KOUGA
local municipality
Good Governance through Service Excellence

ORDINARY COUNCIL MEETING

SUPPLEMENTARY AGENDA

Date : 31 August 2021
Time : 13:00
Venue : Virtual Meeting

KOUGA MUNICIPALITY (EC108)	UMASIPALA I-KOUGA (EC108)	MUNISIPALITEIT KOUGA (OK108)
NOTICE CONVENING A MEETING	**ISAZISO NGENTLANGANISO**	**KENNISGEWING VAN VERGADERING**
NOTICE IS HEREBY GIVEN in terms of the amended Directions on Municipal Operations and Governance, in terms of Section 27(2) of the Disaster Management Act, 2002, that a virtual Council Meeting will be held on	**OKU KUKWAZISA** malunga neZikhokelo eziLungisiweyo ekuSebenzeni koMasipala kunye noLawulo ngokweMigaqo yeCandelo lama 27(2) loMthetho woLawulo lweNtlekele ka 2002, ukuba kubanjwe intlanganiso ebonakalayo yesigqeba Ye khansile	**KENNIS GESKIED HIERMEE** ingevolge die gewysigde Aanwysings Vir Munisipale Bedrywighede En Bestuur, Ingevolge Artikel 27 (2) van die Wet op Rampbestuur, 2002, dat 'n virtuele raadsvergadering gehou sal word op
DATE: 31 August 2021	**UMHLA: 31 EyeThupha 2021**	**DATUM: 31 Augustus 2021**
TIME: 13:00	**IXESHA: 13:00**	**TYD: 13:00**
H. BORNMAN **SPEAKER**	**H. BORNMAN** **USOMLOMO**	**H. BORNMAN** **SPEAKER**

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

SUPPLEMENTARY AGENDA

1. **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).

2. **REPORTS BY THE EXECUTIVE MAYOR**

2.1 **REPORTS BY THE OFFICE OF THE MUNICIPAL MANAGER**

21/08/MM13 Institutional Performance Report: Draft Annual Performance Report: Institutional SDBIP- Implementation Scorecard: 2020/21 Year

Pages: 6 - 110

21/08/MM14 Kouga Municipality: First Draft: Annual Report (2020/2021)

Pages: 111 - 394

3. **CLOSURE**

Distribution list:
Executive Mayor
Speaker
All Councillors
Municipal Manager
All Directors
Relevant Managers
Committee Services

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

REPORTS BY THE OFFICE OF THE MUNICIPAL MANAGER

KOUGA MUNICIPALITY (EC 108)

SPECIAL COUNCIL MEETING

OFFICE OF THE MUNICIPAL MANAGER

DATE: 31 AUGUST 2021 **ITEM NO: 21/08/MM13**

INSTITUTIONAL PERFORMANCE REPORT: DRAFT ANNUAL PERFORMANCE REPORT: INSTITUTIONAL SDBIP - IMPLEMENTATION SCORECARD: 2020/21 YEAR

1. Introduction

It is the purpose of this report to submit to Council the Draft Institutional Performance Report on the implementation of the 2020/21 Service Delivery and Budget Implementation Plan for the period ending 30 June 2021.

2. Comment: Verification of reported performance information

It must be noted that the content of the report in so far as it relates to reported performance achievements have not been subjected to Audit Scrutiny. Adjustments may be made following the report by the Auditors on reported performance.

3. Institutional Performance: 2020/21 year

The1st Draft Institutional Performance Report for the period 1 July 2020 to 30 June 2021 is attached hereto.

4. Comment: Reported Performance

For the 2020/21 year, Kouga Municipality achieved the following results:

- KPI Infrastructure and Basic Service Delivery = 86.9% (73/84)
- KPI Local Economic Development = 87.5% (21/24)
- KPI Financial Viability and Management = 85.71% (42/49)
- KPI Good Governance and Public Participation = 85.71% (6/7)
- KPI Institutional Development and Transformation = 100% (2/2)

Overall Institutional Performance Compared to prior years is as follows:

- 2020/21 86.75% (144/166)
- 2019/20 67.01% (130/194)
- 2018/19 75.96%

The following reflects achievements by the various Directorate in the implementation of the 2020/21 SDBIP in so far as it relates to the Directorate:

- Community Services:
  - Institutional SDBIP Targets relevant to Directorate = 90%
  - Operational Targets relevant to the Directorate = 96.97%
  - Overall average achievement = 95.35%
  - 2019/20 Overall average achievement = 86.3%

- Corporate Services:
  - Institutional SDBIP Targets relevant to Directorate = 100%
  - Operational Targets relevant to the Directorate = 100%
  - Overall average achievement = 100%
  - 2019/20 Overall average achievement = 95.2%

- Finance
  - Institutional SDBIP Targets relevant to Directorate = 100%
  - Operational Targets relevant to the Directorate = 63.16%
  - Overall average achievement = 68.16%%
  - 2019/20 Overall average achievement = 40.3%

- Infrastructure and Engineering
  - Institutional SDBIP Targets relevant to Directorate = 84.85%
  - Operational Targets relevant to the Directorate = 62.5%
  - Overall average achievement = 77.55%
  - 2019/20 Overall average achievement = 57.6%

- Planning Development and Tourism
  - Institutional SDBIP Targets relevant to Directorate = 71.42%
  - Operational Targets relevant to the Directorate = 81.25%
  - Overall average achievement = 78.26%
  - 2019/20 Overall average achievement = 65%

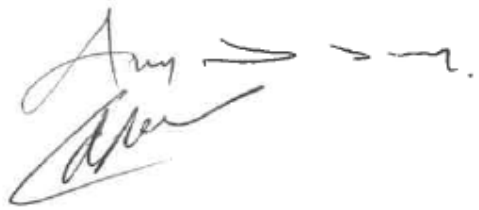
- Office of the Municipal Manager
  - Institutional SDBIP Targets relevant to Directorate = 67.67%
  - Operational Targets relevant to the Directorate = 88.89%
  - Overall average achievement = 83.33%

5. Recommendation

5.1 That the content of the Draft Annual Performance Report on the implementation of the 2020/21 Service Delivery and Budget Implementation Plan be noted.

Item Prepared by A Koegelenberg

Item approved for submission by :



KOUGA
local municipality
Good Governance through Service Excellence

ANNUAL PERFORMANCE REPORT ON THE IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2020/21 FINANCIAL YEAR

1st DRAFT

(Un-Audited)

1. INTRODUCTION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact on service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The Constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources;
- accountable public administration;
- to be transparent by providing information;
- to be responsive to the needs of the community, and;
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players."

Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities.
This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

2. LEGISLATIVE REQUIREMENTS

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year.

3. STRATEGIC PERFORMANCE

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act, 2000 and an overall summary of performance on a functional level. Details regarding specific basic service delivery targets, achievements and challenges are included in the Annual Report of the municipality.

4. THE PERFORMANCE SYSTEM FOLLOWED FOR THE FINANCIAL YEAR 2020/21

4.1 ADOPTION OF A PERFORMANCE MANAGEMENT FRAMEWORK

The municipality adopted a performance management framework, the review of which was approved by Council during 2010 as reviewed during 2014 to include more detailed processes and internal control and to ensure that it is compatible to the electronic performance management system installed by the then Cacadu District Municipality.

4.2 THE IDP AND THE BUDGET

The IDP review and the budget for 2020/21 were approved by Council. The IDP process and the performance management process are integrated and the IDP fulfils the planning stage of performance management.

Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP through the Service Delivery and Budget Implementation Plan and individual performance plans linked to the Service Delivery and Budget Implementation Plan.

4.3 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a municipal scorecard (SDBIP) at organisational level and through the service delivery budget implementation plan (Departmental SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned
- The budget must address the strategic priorities
- The SDBIP should indicate what the municipality is going to do during next 12 months
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

(i) THE MUNICIPAL SCORECARD (TOP LAYER SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidates service delivery targets set by Council / senior management and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

- One-year detailed plan, but should include a three-year capital plan

- Monthly projections of revenue to be collected for each source
- Expected revenue to be collected not billed
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Section 71 format (Monthly budget statements)
- Quarterly projections of service delivery targets and performance indicators for each vote
- Non-financial measurable performance objectives in the form of targets and indicators
- Output not input / internal management objectives
- Ward information for expenditure and service delivery
- Detailed capital project plan broken down by ward over three years

Top layer KPI's were prepared based on the following:

- Key performance indicators (KPI's) for the programmes / activities identified to address the strategic objectives as documented in the IDP.
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders.
- KPI's to address the required National Agenda Outcomes, priorities and minimum reporting requirements.

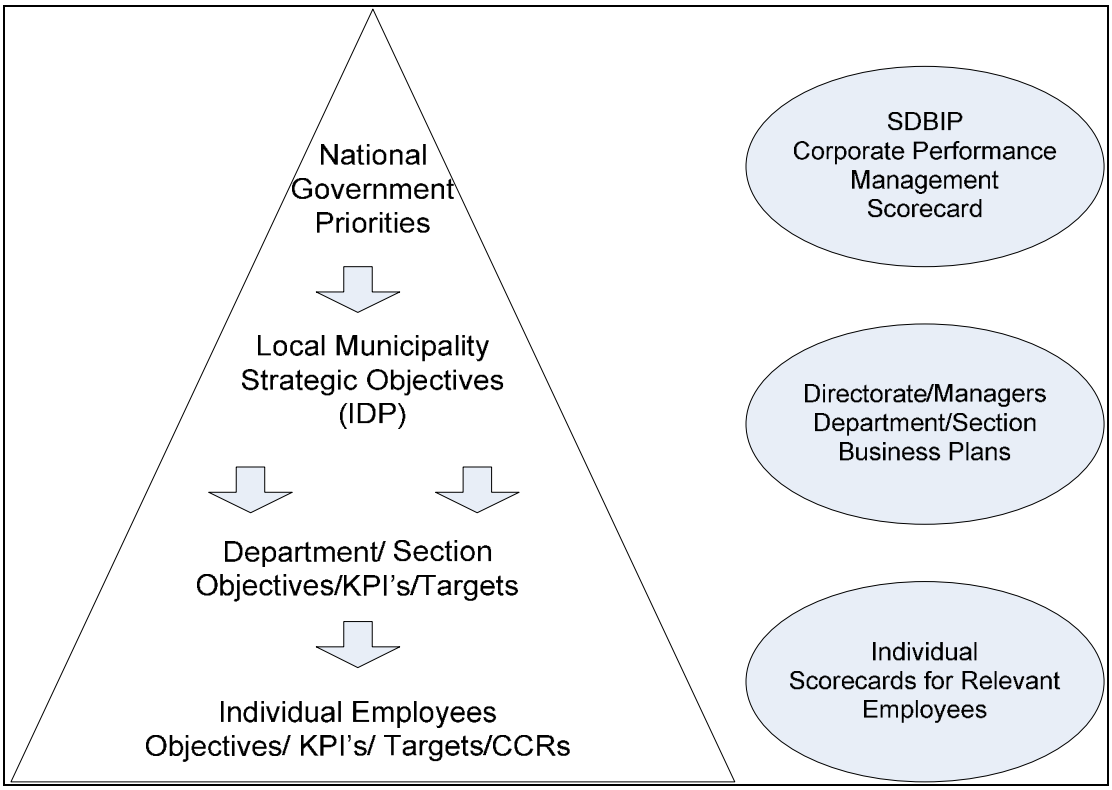
It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POE's for reporting and auditing purposes.

(ii) DIRECTORATE/DEPARTMENTAL SCORECARDS

The directorate and departmental scorecards (Departmental SDBIP) capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate. It is compiled by **senior managers** for their **directorate** and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP, the approved budget and measurable service delivery indicators related to each functional area.

The Departmental SDBIP in principle assigns responsibilities to Line Managers that supports the achievement of the targets as detailed in the Institutional SDBIP. The targets as set out in the Departmental SDBIP forms the basis for performance plans at the level of line managers.

The following diagram reflects the link between institutional, departmental and individual performance:



KPI's were developed for Council and the Municipal Manager and for each Directorate. The KPI's:

- Address the Top Level KPI's by means of KPI's for the relevant section responsible for the KPI.
- Include the capital projects KPI's for projects. The targets are aligned with the projected quarterly budget and project plans.
- Address the key departmental activities.
- Each KPI have clear quarterly targets and are assigned to the person responsible for the KPI's.

4.4 UP-DATE ACTUAL PERFORMANCE

The municipality utilizes an electronic performance management system on which KPI owners are required to update actual performance on a continuous basis so as to allow the seamless access to performance information on a monthly and quarterly basis. KPI

owners report on the results of the KPI by documenting the following information on the performance management system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- Uploading performance information relevant to the target for verification of performance claims.
- The calculation of the actual performance reported. (If %)
- The reasons if the target was not achieved.
- Actions to improve the performance against the target set, if the target was not achieved, are recorded on the system as part of the evaluation process.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated. This portfolio of evidence can be uploaded onto the electronic system or kept in a hard copy format.

4.5 MONITORING OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Municipal performance must be measured as follows:

- The Directorates review their performance and monthly report their performance in terms of the SDBIP to the Municipal Manager and the respective Portfolio Councillors.
- Monthly submission of performance reports by Directorates to the relevant Portfolio Committee.
- Quarterly submission of consolidated departmental performance reports by the Performance Management Section, based on information drawn from the performance management system to Council and the Audit Committee.
- Mid-year assessment and submission of the mid-year report to the Mayor in terms of section of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act to assess the performance of the municipality during the first half of the financial year.

5. FINANCIAL MUNICIPAL PERFORMANCE FOR THE 2020/21 FINANCIAL YEAR

5.1 INCOME - BUDGETS

2020/21: SDBIP FINANCIAL PERFORMANCE INFORMATION

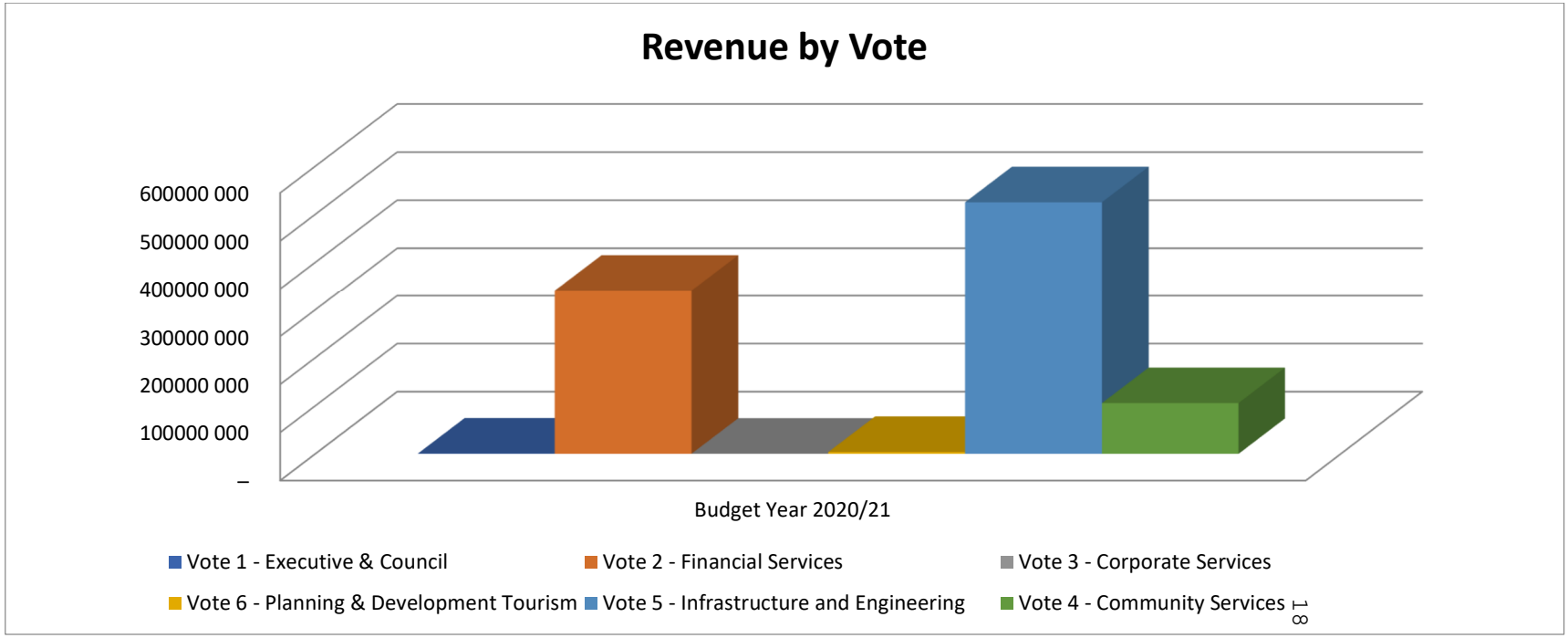
Revenue by Source

Description	Adjusted Budget 2020/21		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	% of Budget
R thousands											
Revenue By Source											
Property rates	207 801	210 205	51 950	98 445	103 901	135 444	155 851	185 355	207 801	210 205	101.16%
Service charges - electricity revenue	291 625	289 519	72 906	74 322	145 812	150 203	218 719	242 220	291 625	289 519	99.28%
Service charges - water revenue	83 642	80 157	20 911	21 662	41 821	42 627	62 732	67 431	83 642	80 157	95.83%
Service charges - sanitation revenue	55 057	55 546	13 764	14 616	27 528	28 217	41 293	46 628	55 057	55 546	100.89%
Service charges - refuse revenue	53 237	54 748	13 309	14 883	26 619	28 132	39 928	45 840	53 237	54 748	102.84%
Rental of facilities and equipment	1 122	2 412	281	198	561	461	842	1 346	1 122	2 412	214.87%
Interest earned - external investments	5 552	4 002	1 388	1 170	2 776	2 407	4 164	3 457	5 552	4 002	72.08%
Interest earned - outstanding debtors	10 253	9 982	2 563	1 759	5 127	4 561	7 690	8 154	10 253	9 982	97.35%
Fines, penalties and forfeits	2 150	1 262	537	199	1 075	295	1 612	1 030	2 150	1 262	58.73%
Licences and permits	24 732	21 254	6 183	6 928	12 366	12 476	18 549	19 473	24 732	21 254	85.94%
Transfers and subsidies	166 745	166 518	41 686	62 723	83 373	117 311	125 059	153 461	166 745	166 518	99.86%
Other revenue	20 941	4 433	5 235	2 385	10 470	8 230	15 705	2 037	20 941	4 433	21.17%
Total Revenue (excluding capital transfers and contributions)	**922 858**	**900 038**	**230 714**	**299 290**	**461 429**	**530 364**	**692 143**	**776 433**	**922 858**	**900 038**	**97.53%**

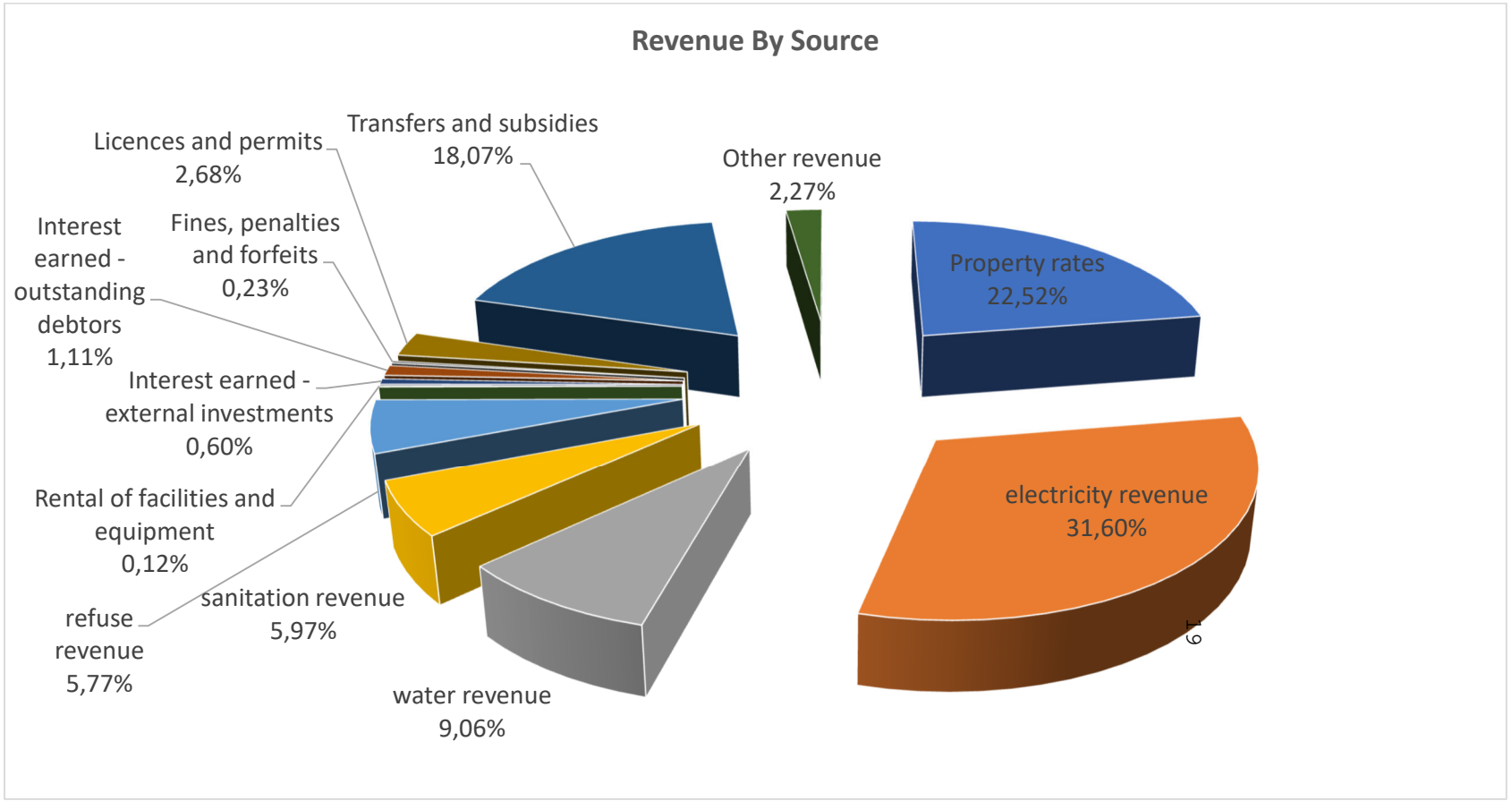
Revenue by Vote

Description	Adjusted Budget 2020/21		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	% of Budget
R thousands											
Revenue by Vote											
Vote 1 - EXECUTIVE COUNCIL	706	867	176	–	353	–	529	–	706	867	122.91%
Vote 2 - FINANCIAL SERVICES	340 936	323 966	85 234	162 931	170 468	257 722	255 702	335 227	340 936	323 966	95.02%
Vote 3 - CORPORATE SERVICES	307	565	77	–	153	96	230	565	307	565	184.21%
Vote 4 - COMMUNITY SERVICES	105 577	104 134	26 394	23 772	52 789	46 005	79 183	75 613	105 577	104 134	98.63%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	524 996	508 921	131 249	115 477	262 498	229 324	393 747	385 370	524 996	508 921	96.94%
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	3 922	4 608	980	1 091	1 961	2 110	2 941	3 642	3 922	4 608	117.49%
Total Revenue (excluding capital transfers and contributions)	**976 444**	**943 060**	**244 111**	**303 271**	**488 222**	**535 257**	**732 333**	**800 416**	**976 444**	**943 060**	**96.58%**

Budgeted Revenue Graph (illustration)



Source of Budgeted Income Graph (illustration)



EXPENDITURE - BUDGETS

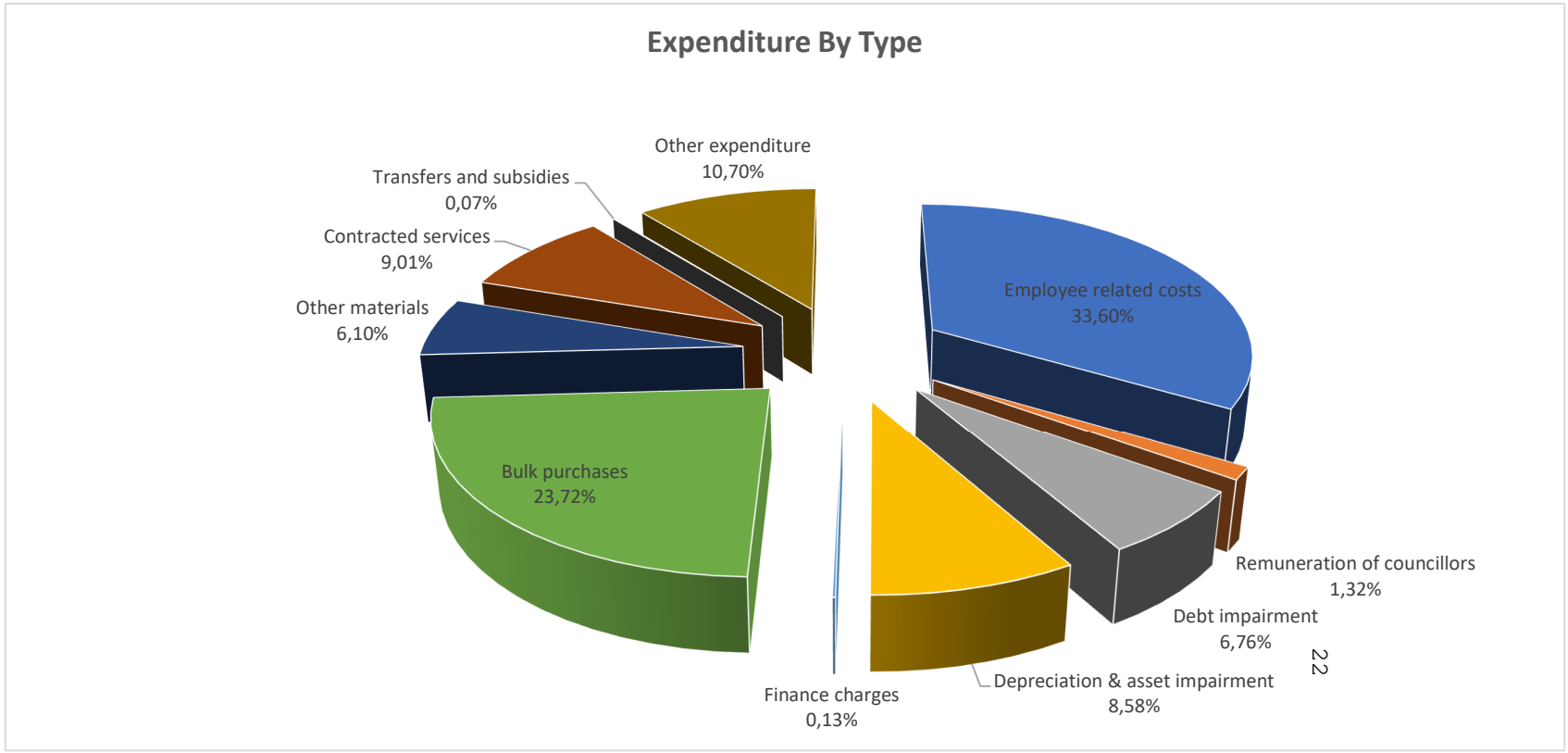
Operating Expenditure by Vote

Description	Adjusted Budget 2020/21		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	% of Budget
R thousands											
Expenditure by Vote											
Vote 1 - EXECUTIVE COUNCIL	45 903	54 104	11 476	7 664	22 952	19 128	34 427	41 218	45 903	54 104	117.86%
Vote 2 - FINANCIAL SERVICES	108 439	65 981	27 110	12 750	54 220	32 234	81 330	56 598	108 439	65 981	60.85%
Vote 3 - CORPORATE SERVICES	47 075	38 621	11 769	8 906	23 537	18 259	35 306	30 423	47 075	38 621	82.04%
Vote 4 - COMMUNITY SERVICES	206 883	189 684	51 721	38 687	103 442	94 495	155 163	152 854	206 883	189 684	91.69%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	601 518	515 360	150 380	137 728	300 759	248 501	451 139	420 953	601 518	515 360	85.68%
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	28 096	21 793	7 024	4 291	14 048	10 734	21 072	17 542	28 096	21 793	77.57%
Total Expenditure	**1 037 915**	**885 543**	**259 479**	**210 027**	**518 957**	**423 351**	**778 436**	**719 588**	**1 037 915**	**885 543**	**85.32%**

Operating Expenditure by Type

Description	Adjusted Budget 2020/21		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	% of Budget
R thousands											
Expenditure By Type											
Employee related costs	348 729	316 393	87 182	74 175	174 365	165 391	261 547	264 128	348 729	316 393	90.73%
Remuneration of councillors	13 651	13 806	3 413	3 183	6 825	6 397	10 238	13 864	13 651	13 806	101.14%
Debt impairment	70 162	7	17 540	–	35 081	7	52 621	7	70 162	7	0.01%
Depreciation & asset impairment	89 066	67 399	22 266	18 382	44 533	30 636	66 799	55 145	89 066	67 399	75.67%
Finance charges	1 388	1 240	347	407	694	751	1 041	1 103	1 388	1 240	89.34%
Bulk purchases	246 173	254 057	61 543	82 599	123 087	136 251	184 630	210 398	246 173	254 057	103.20%
Other materials	63 363	26 727	15 841	5 813	31 681	13 257	47 522	21 677	63 363	26 727	42.18%
Contracted services	93 559	88 110	23 390	9 443	46 780	28 105	70 170	64 057	93 559	88 110	94.18%
Transfers and subsidies	761	761	190	–	381	100	571	361	761	761	99.97%
Other expenditure	111 062	117 043	27 766	16 024	55 531	42 456	83 297	88 847	111 062	117 043	105.38%
Total Expenditure	**1 037 915**	**885 543**	**259 479**	**210 027**	**518 957**	**423 351**	**778 436**	**719 588**	**1 037 915**	**885 543**	**85.32%**

Budgeted Expenditure Graph (illustrative)



DIRECTORATES	PROJECT DESCRIPTION	FUNDING	Adjusted Budget 2020/21	Actuals as at 30 June 2021	%
EXECUTIVE & COUNCIL					
MAYOR	Vehicle	Internal	700 000	-	0.00%
MAYORAL COMMITTEE	Furniture and Equipment	Internal	102 962	102 962	100.00%
MAYOR	Furniture and equipment	Internal	13 885	12 605	90.78%
Council	Computer Equipment	Internal	-	-	
MAYORAL COMMITTEE	Computer Equipment	Internal	127 445	123 284	96.73%
Council	Ward councilors Capital project	Internal	-	-	
INTEGRATED DEVELOPMENT	Computer Equipment	Internal	20 000	-	0.00%
WARD COUNCILLORS	Ward councilors Capital project	Internal	407 323	382 422	93.89%
			1 371 615	**621 273**	**45.29%**
CORPORATE SERVICES					
Corporate Services	EDMS	Internal	835 852	668 898	80.03%
Corporate Services	Computer Software and Applications	Internal	64 691	47 960	74.14%
Skills Development	Computer Equipment	Internal	223 603	202 259	90.45%
Corporate Services	Fencing of municipal building	Internal	469 309	445 986	95.03%
ADMINISTRATION SERVICES	Bio-metric System	Internal	300 000	283 949	94.65%
Corporate Services	Furniture and Equipment	Internal	182 446	173 229	94.95%
Corporate Services	Computer Equipment	Internal	310 017	106 616	34.39%
			2 385 918	**1 928 898**	**80.85%**
FINANCE					
SCM: DEMAND MANAGEMEN	SCM Furniture	Internal	316 426	316 426	100.00%
BUDGET & FINANCIAL REPOR	Computer Equipment	Internal	197 629	62 614	31.68%
REVENUE	Computer Equipment	Internal	125 764	14 950	11.89%
Finance: Revenue	Furniture and Equipment	Internal	200 000	-	0.00%
Finance: IT	Cibex Software	Internal	681 497	403 994	59.28%
Finance: IT	Computer Equipment	Internal	949 831	189 212	19.92%
Finance: IT	WIFI Solution	Internal	75 904	23 180	30.54%
Finance: SCM	Machinery and Equipment	Internal	156 465	3 990	2.55%
Finance: IT	DISASTER RECOVERY SERVER	Internal	-	-	
Finance: Expenditure	Furniture and Equipment	Internal	71 865	-	0.00%
Finance: SCM	Computer Equipment	Internal	89 831	-	0.00%
Finance: IT	Network Upgrade	Internal	-	-	
			2 865 212	**1 014 366**	**35.40%**
PLANNING, DEVELOPOMENT & TOURISM					
Housing Services	Land acquisition housing projects	Internal	360 000	360 000	100.00%
Planning & Development	Computer Software and Applications	Internal	315 000	239 485	76.03%
Housing Services	Vehicles	Internal	400 000	339 886	84.97%
Planning & Development	Furniture and equipment	Internal	278 050	278 050	100.00%
Economic Development: Tou	Restoration of Fisherman Grave Site	Internal	100 000	35 348	35.35%
Economic Development: Bus	Kouga Business Support Centre	Internal	300 000	30 020	10.01%
LOCAL ECONOMIC DEVELOPI	Computer Equipment	Internal	83 898	5 199	6.20%
STRATEGIC SERVICES	Computer Equipment	Internal	17 966	-	0.00%
LAND & PROPERTY ADMINIST	Computer Equipment	Internal	251 528	-	0.00%
			2 106 442	**1 287 988**	**61.15%**
COMMUNITY SERVICES					
Fire Services	Vehicle	Internal	435 061	435 061	100.00%
Fire Services	Vehicle	Distrct	5 118 200	5 118 200	100.00%
PARKS AND OPEN SPACES	Jack Hammer and water pump	Internal	250 000	244 837	97.93%
Envornmental Management	Kouga Skip Bins	Internal	200 000	159 478	79.74%
Protection Services	Machinery and Equipment (Security Cameras System)	Internal	750 000	583 194	77.76%
Fire Services	Fleet Management	Internal	100 000	77 200	77.20%
Parks & Open Space	Machinery and Equipment	Internal	575 200	475 200	82.61%
PARKS AND OPEN SPACES	Computer Equipment	Internal	30 000	20 794	69.31%
Sport & Recreation	Furniture and Equipment	Internal	116 260	113 880	97.95%
Fire Services	Fencing Humansdorp Fire Station	Internal	200 000	168 818	84.41%
Fire Services	Furniture and equipment	Internal	28 500	20 650	72.46%
Sport & Recreation	Upgrading of Sports Facilities	Internal	153 457	147 365	96.03%
Beach	Upgrading of Pellsrus, Kabeljous, Cape St Francis	Internal	150 000	149 580	99.72%
Caravan Parks	Fencing Community Hall	Internal	200 000	199 981	99.99%
			8 306 678	**7 914 238**	**95.28%**

DIRECTORATES	PROJECT DESCRIPTION	FUNDING	Adjusted Budget 2020/21	Actuals as at 30 June 2021	%
INFRASTRUCTURE & ENGINEERING					
Electricity	Saffery Substation	Internal	2 031 855	1 493 415	73.50%
Electricity	High Mast Lights	Internal	903 430	718 619	79.54%
Electricity	SUBSTATION SECURITY	Internal	400 000	272 119	68.03%
Water	Replace 250mm Water Main Canal Road St Francis Ba	Internal	300 000	51 214	17.07%
Water	Repair Leaking Concrete Water Tower Paradise Beach	Internal	250 000	-	0.00%
Water	Replace Main Waterline Sout Rivier Bridge Crossing	Internal	300 000	8 165	2.72%
Water	Replace 250mm Water Main Mimosa Street Jbay	Internal	500 000	196 505	39.30%
Water	Upgrade Hankey Water Treatment Works	Internal	400 000	51 236	12.81%
Sewerage	New bypass Sewer Rising Main and Pump Stations Jba	Internal	500 000	-	0.00%
Sewerage	Fencing Kruisfontein Waste Water Treatment Plant	Internal	800 000	795 722	99.47%
Sewerage	Upgrade Sewer Rising Mains Jbay (La Mer-4A-4B) Pre	Internal	690 000	245 702	35.61%
Sewerage	Piped Reticulation - St Francis Bay	Internal	275 000	-	0.00%
Electricity	New overheadlines 66kv overheadlines(Jbay to Melk	Internal	3 043 086	2 777 031	91.26%
Electricity	Electrcial supply of tri switches St francis Bay	Internal	200 000	199 660	99.83%
Electricity	Machinery & Equipment	Internal	150 000	123 211	82.14%
Water	Machinery & Equipment	Internal	150 000	141 996	94.66%
Electricity	Electrical Mini sub station 22 000/11000/400 St Fr	Internal	485 935	473 914	97.53%
Electricity	Humansdorp, Kruisfontein and Osean View Electrific	INEP	4 521 739	4 095 591	90.58%
Electricity	Electrical Oil circuit breakers replacement with v	Internal	740 000	250 795	33.89%
Electricity	Electrcial Supply auto recloser St Francis Bay	Internal	285 000	285 000	100.00%
Electricity	Electrcial 5 MV 22000/11000 transformer	Internal	1 222 570	1 222 570	100.00%
Sewerage	Patensie Sewage Package Plant	MIG	8 353 038	8 029 166	96.12%
Electricity	Kouga Backup Generators	Internal	730 000	725 268	99.35%
Sewerage	Upgrade Sanitation System Old Hankey	MIG	12 484 841	7 984 324	63.95%
Sewerage	Upgrade Loerie sewer pump station	Internal	250 000	31 212	12.48%
Public Works	Upgrading of Gravel Roads in Humansdorp	MIG	1 739 130	1 716 581	98.70%
Sewerage	Container toilets	Internal	1 100 000	229 705	20.88%
Electricity	Fencing Main Substation Jeffrey's Bay	Internal	500 000	399 069	79.81%
METERING & REVENUE	Substations Movements in Ocean View	Internal	3 000 000	2 760 123	92.00%
Public Works	Roads Capital	Internal	2 270 000	2 206 372	97.20%
PROJECT MANAGEMENT UNI	Mini Fresh Food and Craft Markets in Jbay & Hankey	MIG	1 092 413	349 488	31.99%
ROADS AND STORMWATER	Security Camera	Internal	150 000	117 426	78.28%
Electricity	LV Networks (Informal Areas, Electrification/illeg	Internal	467 560	347 410	74.30%
Sewerage	Upgrading KwaNomzamo Waste Water Treatment Wo	WSIG	5 926 679	5 926 679	100.00%
PROJECT MANAGEMENT UNI	Mini Fresh Food and Craft Markets in Jbay & Hankey	Internal	400 000	-	0.00%
Mig Administration Unit	Upgrading of Kwanomzamo Sports Facility	MIG	5 087 154	4 832 362	94.99%
Mig Administration Unit	Upgrading of Sports Facilities	MIG	5 682 636	3 340 549	58.79%
Electricity	Humansdorp, Kruisfontein and Osean View Electrific	Internal	303 137	-	0.00%
			67 685 203	**52 398 198**	**77.41%**
			84 721 068	**65 164 962**	**76.92%**
	Transfers recognised - Capital		50 005 830	41 392 938	82.78%
	Internally generated funds		34 715 238	23 772 023	68.48%
	Total Capital Funding		**84 721 068**	**65 164 962**	**76.92%**

7. SERVICE DELIVERY KEY MUNICIPAL PERFORMANCE FOR THE 2020/21 FINANCIAL YEAR AND MEASURES TAKEN TO IMPROVE PERFORMANCE

7.1 STRATEGIC PERFORMANCE

Strategic performance of the municipality is measured in terms of the municipality's performance on its key performance indicators set in the (Top Layer) SDBIP.

(i) ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

Corrective actions are indicated in this report.

7.2 FUNCTIONAL MUNICIPAL PERFORMANCE

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department.

The following reflects the performance of Directorates in the implementation of the Service Delivery and Budget Implementation Plan for the 2020/21 financial year:

(It must be noted that the correctness of performance claims has not verified by the Performance Management Section and the validity and correctness of such performance information is the responsibility of the relevant senior manager and the Municipal Manager and it is subject to audit verification.)

7.2.1 INSTITUTIONAL SERVICE DELIVERY TARGETS: DIRECTORATE COMMUNITY SERVICES

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
COMMUNITY SERVICES												
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	Procure 1 boardroom projector and screen	Number of boardroom projectors and screens procured	30 000	Complete procurement process	-	1 boardroom projector and screen procured	-
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Projector and screen procured in quarter 1 as there was an urgent need to eliminate contact meetings due to Covid-19			
IDP8	CP_32	1	Public Amenities	To provide high quality recreational facilities to residents and visitors to Kouga	Fencing of Yellow Woods	Fence Yellow Woods	% completion of fencing at Yellow Woods	200 000	Complete procurement process	-	100% completion of fencing of Yellow Woods	-
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Fencing had to be installed as a matter of extreme urgency to curb vandalism for example caretakers house breakages and outdoor equipment being vandalized etc. Commenced Quarter 1, Completed Quarter 2			
IDP8	CP1_FS	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Humansdorp Fire Station, Fencing	Fence Humansdorp Fire Station	% completion of fencing of Fire Station Humansdorp	200 000	Complete procurement process	-	100% completion of front fencing of Humansdorp Fire Station Fencing Completed	-

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Fencing had to be installed as a matter of extreme urgency due to theft at the yard as there were several theft incidents reported despite the security onsite. The Municipal Fleet is stored at the Fire Station. Fencing completed in quarter 2			
IDP8	CP_1PP	1	Public Amenities	To provide high quality recreational facilities to residents and visitors to Kouga	Jack Hammer and water pump	Procure 2 Jack hammers and 2 water pumps	Number of Jack Hammers and water pumps procured	250 000	Commence procurement processes	Complete procurement processes	-	2 Jack hammers and 2 water pumps procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Additional funding provided with adjustments budget, 4 Jackhammers, 4 Generators and 4 water pumps procured in quarter 3			
IDP8	PC_1003	1	Public Amenities	To provide high quality recreational facilities to residents and visitors to Kouga	Machinery and Equipment	Procure 2 Chipper	Number of chippers procured	575 200	Commence procurement processes	Complete procurement processes	-	2 Chipper Procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									2 Chippers procured in quarter 3. Chippers had to be procured earlier as there were bush clearing priority sites identified for the public's safety and numerous complaints received			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP5	PC_1004	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Security Cameras	100% completion of Security and related infrastructure planned for the year (8 x Security Cameras to be installed at 4 x Humansdorp and 4 x Jeffreys Bay)	% completion of Security and related infrastructure planned for the year	750 000	Commence procurement processes	Complete procurement processes	-	17 x Security Cameras installed
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Six LPR cameras and Eleven colour view over-watch cameras were installed. Total Cameras installed = 17 The Extra 9 cameras installed were the results of 9 priority areas identified due to high crime rate in those areas and the roll out of cameras had to be speed up			
IDP7	CP4_EMF	1	Refuse	To provide residents of Kouga with proper waste removal services	skip bins	Procure 10 X 6m3 Skip Bins	Number of skip bins acquired	200 000	-	Complete procurement processes	10 X 6m3 Skip Bins Procured	-
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Completed in Quarter 2, 10 Bins delivered and in operation Q3 target, however the tender process was prioritised by Supply Chain Management and shortened to a seven days notice as there was a shortage of skip bins			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP7	PC_A001	1	Refuse	To provide residents of Kouga with proper waste removal services	Upgrading of Pellsrus, Kabeljous, Cape St Francis	100% completion of project for installation of play equipment, outdoor benches and bins planned for the year	% completion of project for installation of play equipment, outdoor benches and bins planned for the year	150 000	Complete procurement processes	-	100% completion of project for installation of play equipment, outdoor benches and bins planned for the year	-
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									100% completion of project for installation of play equipment, outdoor benches and bins planned for the year (6 x Outdoor benches Order 208439 and 9 x bins Delivered) Q2			
IDP7	CP_23	1	Fire and Disaster	To provide emergency management services to all Kouga Areas	Vehicles	1 Rescue Vehicle procured	Number of Rescue Vehicles procured	435 061	-	Commence procurement processes	Complete procurement processes	1 Rescue Vehicle Procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									1 x Rapid Intervention Vehicle delivered on the 14 May 2021.			
IDP7	CP_23	1	Fire and Disaster	To provide emergency management services to all Kouga Areas	Vehicles	1 Mini Pumper procured	Number of Mini Pumpers procured	5 118 200	-	Commence procurement processes	Complete procurement processes	1 Mini Pumper procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									The validity period has been extended to August 2021 due to pending funds from Sarah Baartman. No corrective action required, tender processes complete awaiting fund transfer to finalize acquisition.			

7.2.1.1 OPERATIONAL SERVICE DELIVERY TARGETS: DIRECTORATE COMMUNITY SERVICES

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE COMMUNITY SERVICES																
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	% of registered food suppliers inspected for compliance with relevant legislation	90% (2300)		90% (575)	580	90% (575)	615	90% (575)	576	90% (575)	2352		
Community Services	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	Average number of working days for the processing of business licenses	5		5	3	5	3	5	3	5	3		
Community Services	Keep Kouga Green	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Maintain Blue Flag Beach status (Compliance measurement)	1		-	-	1	1	1		-		1	1

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Community Services	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Reduction in staff overtime compared to previous year	10%		2.5%	2.5%	5%	5%	7.5%		10%	14.74%	New	New
Planning Development and Tourism	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	90%		90%	90%	90%	90%	90%	90%	90%	90%	New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent	Due date compliance with the submission of Tariff Review proposals for the Directorate for	28/2/21		N/a	-	N/a	-	28/2/21	28/2/21	N/a		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			management of public funds by promoting accuracy and transparency.	consideration with the budget preparations												
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21		N/a	-	N/a	-	28/2/21	28/2/21	N/a		New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with due dates as set out in the procurement plan relevant to the directorate	95%		95%	95%	95%	95%	95%	95%	95%	95%	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic	KG 1. Provide quality, sustainable municipal	Number of illegal dumping sites to be	30		3	3	9	9	9	9	9	30	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		Service Delivery	infrastructure to consistently maintaining and improving the needs of the people of Kouga.	rehabilitated and cleared												
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Installation of weighbridge at Humansdorp landfill	1		-		-		-		1	1	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of trees planted to reduce impact of climate change and to green Kouga	1000		250	285	250	295	250	364	250	1080		1000
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of road blocks to be conducted to keep Kouga safe	16		4	5	4	11	4	4	4	25	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently	Number of joint operations to be conducted to keep Kouga safe	16		4	5	4	9	4	9	4	43		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			maintaining and improving the needs of the people of Kouga.													
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of fines issued	3000		300	455	700	707	1000	1366	1000	3950	New	
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of meetings to be held to ensure that the Shoprite taxi rank relocate to Bureau street Taxi rank and is operational by 30 June 2021	4	1		1		1		1		4	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Stray animals impounded on Kouga roads	140		30	30	30	39	40	51	40	146	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic	KG 1. Provide quality, sustainable municipal infrastructure to consistently	Number of Inspections of road marking and signs	120		30	46	30	39	30	20	30	151	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		Service Delivery	maintaining and improving the needs of the people of Kouga.													
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of kilometers covered for Road marking	180km		45km	25.3km	45km	46.33	45km	41.1 km	45km	159,33k	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To conduct Disaster Management Joint Operations Committee/Workstream meetings (COVID-19)	16		4	7	4	8	4	8	4	34	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To conduct Education and awareness campaigns (COVID-19)	4		1		1	3	1	11	1	10	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently	To conduct Workstream meetings / audits (COVID-19	4		1	3	1	1	1	1	1	6		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			maintaining and improving the needs of the people of Kouga.	Departmental Task team)												
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To achieve a response time within 15 minutes from leaving the station to the scene	70%		70%	71.6%	70%	72.95%	70%	73%	70%	75.21%	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To provide 4 fire awareness campaigns at schools	4		1	1	1	3	1	5	1	12		
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To provide 4 fire awareness campaigns at wards	4		1	4	1	4	1	2	1	13	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic	KG 1. Provide quality, sustainable municipal infrastructure to consistently	To provide 8 lifesaving awareness campaigns	8		2	3	2	2	2	5	2	10	NEW	NEW

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		Service Delivery	maintaining and improving the needs of the people of Kouga.													
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To conduct quarterly lifesaving meetings with NSIR, Other Lifesaving bodies	4		1	1	1	2	1	1	1	4	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Clubhouse upgraded (Tokyo Sport field Q 2 & Patensie Sportfield Q3)	2		-		1	2	1	1	-	2	2	
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of community halls upgraded (Pellsrus Hall Q3 + Loerie Hall Q4)	2		-		-		1	1	1	4	2	
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of public ablution facilities upgraded (Kabeljouws Q2, Pellsrus Q3 ,Cape St Francis Q3)	3		-		1	3	1		1	3	3	

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of caravan parks upgraded (Yellow woods Q2, Pellsrus Caravan Park Q4)	2		-		1	2	-		1	2	2	
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of entrances identified and beautified in partnership with the Local businesses	4		-		2	3	-		2	6	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Public Open Spaces to be cleared	40		5	5	5	5	15	17	15	42	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of overgrown Private Plots to be cleared (Health and Fire hazard)	472		-		-		236	140	236	299	New	New

7.2.2 INSTITUTIONAL SDBIP INDICATORS: DIRECTORATE: DIRECTORATE CORPORATE SERVICES

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
CORPORATE SERVICES												
IDP5	CP_60	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Biometric Systems	Procure Biometric System	% completion in the procurement of a biometric system for selected offices/sites within budget allocation	300 000	N/a	N/a	20% completion in the implementation of a municipal wide biometric system	100% completion in the implementation of a municipal wide biometric system for selected offices/sites within the budget allocation
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Installations completed before end June 2021 for all sites within the budgetary provisions			
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	Procure Desk Top Computers	Procure 15 desk top computers	533 620	N/a	N/a	N/a	15 desk top computers procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									14 Laptops received by end May 2021, 1 Laptop received by end June 2021			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP11	PC_201	3	ICT upgrade	To improve and integrate IT systems of the municipality	EDMS	Install and commission EDMS system	completion of the installation and commissioning of 1 institution wide EDMS system	835 852	N/a	N/a	25% completion of the installation of an EDMS system	One institution wide EDMS System installed and commissioned
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									As at 31 January 2021 127 program/software installations completed, by end June 2021 191 employees trained in the use of the system, system live and commissioned.			
IDP5	PC_1023	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Fencing of municipal buildings	Fencing of Ward Offices	% completion of fencing of the Ward 5 Ward Office	469 309	N/a	N/a	N/a	100% Completion of fencing of the Ward 5 Ward Office
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									As at end May 2021 the fencing of Ward 4 and 5 Offices and the Humansdorp Main Building was completed.			

7.2.2.1 CORPORATE SERVICES OPERATIONAL SDBIP

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTOR CORPORATE SERVICES																
Corporate Services	Keep Kouga Smart	Institutional Development and Transformation	KG 3. Provide professional, efficient, people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	Vacancy rate for approved Budgeted posts	4%	4%	4%	2.37%	4%	2.82%	4%	3.02%	4%	3%		
Corporate Services	Keep Kouga Growing	Institutional Development and Transformation	KG 3. Provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	% expenditure of Skills Dev Budget	95%	95%	10/95%	24.1%	50/95%	55.05%	90/95%	75%	95/95%	97.99%		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Corporate Services	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Reduction in staff overtime compared to previous year	10%	10%	2.5/10%	-21% (Ave)	5/10%	-72% (Ave)	7.5/10%	-64% (Ave)	10/10%	59%	New	New
Corporate Services	Keep Kouga Smart	Good Governance and Public participation	KG 3. Provide professional, efficient, people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	% Completion of urgent and high priority repairs to Councillor Offices (List as approved by MM within R300 000 budget)	90%	95%	5/95%	26.44%	15/95%	56.32%	55/95%	42	95/95%	147.9%	New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS: As at end June 2021 – 76 priorities completed, 5 priorities in progress due material outstanding and other, and 6 priorities no longer required out of 87 prioriti identified. In addition 94 priorities have been completed, which does not form part of the approved priority list. In total 170 priorities completed. In total R490 270.72 spent out of R500 000.																

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Corporate Services	Keep Kouga Smart	Good Governance and Public Participation	KG 3. Provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	% Implementation of urgent and high priority outcomes of the work-study and change management plan as determined by the MM for the 2020/21 year	80%	80%	5/80%	42.85%	15/80%	42.85%	35/80%	85.71%	80/80%	85.71%	New	New
Corporate Services	Keep Kouga Smart	Good Governance and Public participation	KG 3. Provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	% Implementation of Phase 1 of the Job Evaluation Results	90%	90%	-	100%	90%	100%	-		-		New	New
Corporate Services	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to	90%	90%	90%	-	90%	100%	90%	100%	90%	100%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			management of public funds by promoting accuracy and transparency.	finance calculated from date of receipt by the Directorate												
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21	28/2/21	N/a	N/a	N/a	N/a	28/2/21	26/2/21	N/a		New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by	% compliance with due dates as set out in the procurement plan relevant to the directorate (Calculated from first departmental specification submission to BSC)	95%	95%	5/95%	95%	45/95%	95%	80/95%	95%	95/95%	95%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			promoting accuracy and transparency.													

7.2.3 DIRECTORATE FINANCE INSTITUTIONAL SDBIP INDICATORS

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
FINANCIAL SERVICES												
IDP11	CP_075	3	ICT upgrade	To improve and integrate IT systems of the municipality	Cibex Software	Implementation of 75 Cibecs Endpoint Cloud licenses to seamlessly mansage, backup, protect & migrate distributed endpoint data	Number of licences implemented	681 497	n/a	Implement 75 Cibecs licences to devices	Implement 75 Cibecs licences to devices (Total for the year)	Implement 75 Cibecs licences to devices (Total for the year)
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									150 Cibecs licenses implemented for the year			
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	100% completion of procurement of computer equipment	% completion of procurement of computer equipment	1 434 920	Appoint service provider for the procurement of computer equipment	N/a	N/a	100% completion of procurement of computer equipment
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Computer equipment 100% procured during quarter 2, with the adjustments budget additional funding was made available and the tender for the server and screens was awarded on 23 June 2021			

Q1	New indicator implemented after February 2021 adjustments budget											
Q2	New indicator implemented after February 2021 adjustments budget											
Q3	100% Completion of Procurement of SCM Furniture – procured, supplied and paid.											
Q4	Completed in 3rd quarter.											
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									This is an indicator resulting from the adjustments budget. Procurement of SCM furniture 100% completed during quarter 3			

7.2.3.1 **DIRECTORATE FINANCE OPERATIONAL SDBIP INDICATORS**

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Finance / CFO Municipal Manager	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Revenue collected against revenue raised	85%	92%	85%	78.46%	85%	91.33%	92%%	93.85%	92%%	94.41%		
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is	% compliance with National Treasury reporting calendar	95%	95%	95%	100%	95%	100%	95%	100%	95%	100%		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
			committed to prudent management of public funds by promoting accuracy and transparency.													
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Liquidity Ratio (Months cost coverage)	1:087	1:087		1:1.11		1:1.24	1:087	1:1.27	1:087	1:2.61	1:0.75	1: 0.87

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Finance CFO/ Municipal Manager	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Number of unqualified audit opinions by the AG	1	1	-	n/a	1	0	-	1	-	-	1	1
Finance /All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public	% of creditors paid within 30 Days of receipt of Invoice	100%	100%	100%	97%	100%	98%	100%	99%	100%	-		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
			funds by promoting accuracy and transparency.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS

97% of creditors were paid within 30 days for Quarter 1

98% of creditors were paid within 30 days for Quarter 2

99% of creditors were paid within 30 days i.e only 1 creditor was paid after 30 days due to the invoice being signed off late by User Department for Quarter 3

Quarter 3: Information not yet available – will only be available once all accruals has been raised and finalized by Expenditure Section

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Finance	Keep Kouga Growing	Infrastructure and basic service delivery	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% of indigent residents as per Indigent register with access to free basic services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent	Current Ratio	1.58:1	1.58:1		1.99:1		1.99:1	1.58:1	2.26:1	1.58:1	2.61:1	1.58:1	1.44:1

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
			management of public funds by promoting accuracy and transparency.													
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Reduction in staff overtime compared to previous year	10%	10%	2.5/10%	15.54%	5/10%	15.71%	7.5/10%	32.98%	10/10%	29.06%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Completion of Asset Register	100%	100%	N/a	N/a	10/100%	10%	40/100%	40%	100/100%	80%	New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS

All additions were capitalized on the Fixed Asset Register, a full asset verification was performed on all moveable and immoveable assets as at 30 June 2021. The Work in Progress on Infrastructure Assets

can only be concluded once all accruals are accounted for as part of the year end processes in July 2021. The assets register was therefore 80% complete at year end.

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the completion of an implementation plan on Completion of Revenue	31/12/20	31/3/21	N/a	N/a	31/12/20	-	31/3/21	-	N/a	30/6/21	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
The Implementation Plan on Completion of Revenue has been completed in Quarter 4																
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the appointment of the Manager ICT	28/2/21	28/2/21	N/a	N/a	N/a	N/a	28/2/21		N/a	31/5/21	New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
	The position was advertised, shortlisting held and Interviews held – no recommended candidates. The Panel agreed then to headhunt in accordance with the Policy. This was performed and a further shortlisting was held . The Interviews were being arranged but was put on hold due to an Internal Moratorium on the filling of vacancies. . The interviews for the position was held and a recommendation was made. The candidate accepted the offer on 31 May 2021 and commenced on 1 July 2021.															
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with ensuring that an annual auction is held by not later than 31 December 2020	31/12/20	31/12/20	N/a	N/a	31/12/20	-	N/a	-	N/a	20/4/21	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS Auction was not held by 31/12/20. The delay was due to National Treasury postponing the submission of the annual financial statements by 2 months and the audit report only due to be issued by AG By the 28 February 2021 instead of 30 November 2020 (delayed by 3 months). The disposal of assets report is only submitted to Council after the assets section is audit by AG. Final AG Report received 31 March 2021 and Auction held on 20 April 2021.																
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting	Due date compliance with the preparation and submission of a report to Council on the sale of municipal properties currently rented	31/12/20	31/12/20	N/a	N/a	31/12/20	-	N/a	-	N/a	30/6/21	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
			accuracy and transparency.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS
The Report on Municipal Houses was completed on 11 November 2020 and submitted to the Mayor. The Report on Municipal Houses was submitted to Council and approved on 30 June 2021.

Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is	Due date compliance with the completion and submission of a report to Council on the viability assessment for the	31/12/20	31/12/20	N/a	N/a	31/12/20	-	N/a	-	N/a	-	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
			committed to prudent management of public funds by promoting accuracy and transparency.	establishment of a Kouga Development Agency												

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS

The report is in progress and has not yet been completed. The KPI has been included in the 2021/22 Performance Agreement.

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Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by	Due date compliance with the preparation of the	31/3/21	31/3/21	N/a	N/a	N/a	N/a	31/3/21	31/3/21	N/a	n/a	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
			empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	draft budget for approval by 31/3/21												
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting	Due date compliance with the preparation of the final budget for adoption by 31 May 2021	31/5/21	31/5/21	N/a	N/a	N/a	N/a	N/a	N/a	31/5/21	28/5/21	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
			accuracy and transparency.													
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21	28/2/21	N/a	N/a	N/a	N/a	28/2/21	28/2/21	N/a	n/a	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21	28/2/21	N/a	N/a	N/a	N/a	28/2/21	28/2/21	N/a	N/a	New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean	% compliance with due dates as set out in the procurement plan relevant to the directorate (Calculated from	95%	95%	95%	50%	95%	50%	95%	-	95%	-	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
			administration which is committed to prudent management of public funds by promoting accuracy and transparency.	date of first submission of Dept specs to BSC)												

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS

Final information to be submitted

DIRECTORATE INFRASTRUCTURE AND ENGINEERING: INSTITUTIONAL SDBIP INDICATORS

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
INFRASTRUCTURE & ENGINEERING												
IDP1	CP6_SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Fencing Kruisfontein wastewater treatment plant	100% completion of Fencing Kruisfontein wastewater treatment plant	% completion of Fencing Kruisfontei n wastewater treatment plant	800 000	N/a	N/a	25% completion of Fencing Kruisfontein wastewater treatment plant	100% completion of Fencing Kruisfontein wastewater treatment plant
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Original Fencing Scope Completed 30/09/2020 Invoice 10321 Dated 30/09/2020 Kruisfontein WWTW fencing Project completed Q1. Funds reallocated to Fencing Jbay WWTW Q2: Target achieved			
IDP5	CP9_ELC	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Fencing Main Substation Jeffrey's Bay	100% completion of fencing Main	% completion of Fencing Main	500 000	N/a TARGET MET	10% completion of fencing Main	70% completion of fencing Main	100% completion of fencing Main Substation Jeffreys Bay

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
						Substation Jeffreys Bay	Substation Jeffrey's Bay			Substation Jeffreys Bay	Substation Jeffreys Bay	
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Q4: Budget R500,000.00 Ex VAT Expenditure as at 5 May 2021 = R 373,360.10 = 74.7%			
IDP3	CP8_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Generator 2	Purchase 2 Back-up Generators	Number of back-up generators purchased	730 000	N/a	Appoint service provider for the purchase of a back-up generator	100% Completed	2 Back-up Generators purchased
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									1st Genset delivered to KLM on 1 March 2021			2nd Genset delivered 31 May 2021
IDP3	PC_003	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas	Humansdorp, Kruisfontein and Ocean View Electrification	100% completion of Humansdorp, Kruisfontein and Ocean View Electrification	% completion of Humansdorp, Kruisfontein and Ocean View	4 521 739	Appoint service provider for the electrification of Humansdorp, Kruisfontein and Ocean View	45% completion of Humansdorp, Kruisfontein	70% completion of Humansdorp, Kruisfontein and Ocean View	100% completion of Humansdorp, Kruisfontein and Ocean View Electrification

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
				serviced by ESKOM)			Electrification			and Ocean View Electrification	Electrification Expenditure by April 74%	
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									100% COMPLETED DURING Q4			
IDP1	CP5_SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	New by-pass sewer rising main and pump stations Jbay	Consultant appointed for the design of New by-pass sewer rising main and pump stations Jbay	% completion design for New by-pass sewer rising main and pump stations Jbay and construction tender documents	500 000	Commence appointment process of consultant for the design of New by-pass sewer rising main and pump stations Jbay and construction tender document	N/a	N/a	Consultant appointed for the design of New by-pass sewer rising main and pump stations Jbay

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of Appointment For PSP Dated 07 May 2021.			
IDP3	PC_1008	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	New overhead lines 66kv overhead lines (J-bay to Melk	100% Completion of New 66kV Overhead Lines (JBay to Melkhout)	% completion of New overhead lines 66 kv overhead lines (J-bay to Melkhout)	1 300 000	Appoint service provider for New 66Kv Overhead Lines (Jbay to Melkhout) DIFFERS FROM DIRECTOS POE	15% completion of New overhead lines 66kv overhead lines(J-bay to Melkhout)	55% completion of New overhead lines 66kv overhead lines(J-bay to Melkhout)	100% completion of New overhead lines 66kv overhead lines(J-bay to Melkhout)
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Q2: TENDER CLOSED 23/10/2020 BSC BEC 10/11/2020 BAC 15/12/2020- TENDER CANCELLED			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
									5/01/2021: 15% COMPLWETION DUE TO CANCELLATION OF TENDER Q3: RE-ADVERTISED 14 DAYS 18/01/2021 BEC Completed report for BAC 02/02/2021 BAC Awarded the tender 24/02/2021 SCM sent notice to all bidders the 30/03/21			
IDP1	PC_011	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Patensie Sewage Package Plant (MIG PROJECT)	100% completion of Patensie Sewage Package Plant	% completion of Patensie Sewage Package Plant	8 353 038	10% completion of Patensie Sewage Package Plant 28.2 %	40% completion of Patensie Sewage Package Plant	80% completion of Patensie Sewage Package Plant	100% completion of Patensie Sewage Package Plant
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									PPROJECT COMPLETED Q4			
IDP1	CP7_SEW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Piped Reticulation in St Francis	Consultant appointed for the design of Piped Reticulation in St Francis	Number of consultants appointed for the design of piped reticulation	275 000	Commence appointment process of consultant for the design and construction tender document for Piped	N/a	N/a	1 Consultant appointed for the design of Piped Reticulation in St Francis

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
							St Francis Bay		Reticulation in St Francis			
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									BAC recommended appointment of PSP at meeting held on 09 June 2021			
IDP4	CP_4WAT	1	Water	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	Repair leaking concrete water tower Paradise Beach	1 Consultant appointed for the design of Repairs to the leaking concrete water tower Paradise Beach	Number of Consultant appointed for the design of Repairs to the leaking concrete water tower Paradise Beach	250 000	Commence process for the appointment of consultant for the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach	N/a	N/a	**1 Consultant appointed for the design of Repairs to the leaking concrete water tower Paradise Beach**

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment for PSP dated 18 March 2021			
IDP4	CP5_WAT	1	Water	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	Replace 250mm Watermain Canal Rd, St Francis Tender 81/2020	1 Consultant appointed for the design of 250mm Watermain replacement, Canal Rd, St Francis	Number of Consultants appointed for the design of 250mm Watermain replacement, Canal Rd, St Francis	300 000	Commence appointment process of consultant for the design and construction tender document for 250mm Watermain replacement, Canal Rd, St Francis consultant TARGET MET	N/a	N/a	1 Consultant appointed for the design of 250mm Watermain replacement, Canal Rd, St Francis
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment issued to PSP on 15 April 2021			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP4	CP6_WAT	1	Water	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	Replace 250mm Watermain Mimosa Str Jbay	1 Consultant appointed for the design of the 250mm Watermain replacement Mimosa Str Jbay	Number of Consultants appointed for the design of the 250mm Watermain replacemen t Mimosa Str Jbay	500 000	Commence process for the appointment of a consultant for the design and construction tender document completion for the 250mm Watermain replacement Mimosa Str Jbay		N/a	1 Consultant appointed for the design of the 250mm Watermain replacement Mimosa Str Jbay
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment for PSP dated 10 March 2021			
IDP1	CP4_SW	1	Water	To provide all residents in the Kouga area with access to high quality sanitation services.	Replace main waterline Sout Rivier bridge crossing St Francis Bay	1 consultant appointed for the design of the main waterline replacement Sand Rivier bridge crossing St Francis Bay	Number of consultant appointed for the design of the main waterline replacemen t Sand Rivier bridge	300 000	Commence process for the appointment of consultant for the design and construction tender document for the main waterline replacement Sout Rivier	N/a	N/a	1 consultant appointed for the design of the main waterline replacement Sand Rivier bridge crossing St Francis Bay

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
							crossing St Francis Bay		bridge crossing St Francis Bay			
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									BAC recommended appointment of PSP at meeting held on 09 June 2021			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Saffery Substation	100% completion of planned upgrades to Saffery Substation	% completion of planned upgrades to Saffery Substation	2 031 855	Appoint service provider for upgrades to Saffery Substation	50% completion of planned upgrades to Saffery Substation	90% completion of planned upgrades to Saffery Substation.	100% completion of planned upgrades to Saffery Substation
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Appointment done in 3rd quarter, in this financial year we only able to procure the equipment with the available funding			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP5	CP_1901	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Security Cameras & Substation Security	100% completion of the planned installation of Cameras and Substation security	% completion of the planned installation of Cameras and Substation security	400 000	Appoint Service provider for the installation of security cameras and sub station security	10% completion of the planned installation of Cameras and Substation security	50% completion of the planned installation of Cameras and Substation security.	100% completion of the planned installation of Cameras and Substation security
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
IDP4	CP8_WAT	1	Water	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	Upgrade Hankey water treatment works	1 consultant appointed by 30 June 2021 for the design of upgrades to Hankey Water	Number of consultants appointed by 30 June 2021 for the design of upgrades to Hankey Water	400 000	Commence process for appointment of consultant for the design and construction tender document for upgrades to Hankey Water	Appoint consultant for the design and constructio n tender document for upgrades to Hankey Water	N/a	1 consultant appointed by 30 June 2021 for the design of upgrades to Hankey Water

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									CONSULTANT APPOINTED 30/06/2021			
IDP1	CP_2SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Upgrade Loerie sewer pump station	1 consultant appointed for the design of upgrades to Loerie sewer pump station	Number of consultants appointed for the design of upgrades to Loerie sewer pump station	250 000	Commence process for appointment of consultant for the design and construction tender document for upgrades to Loerie sewer pump station	N/a	N/a	1 consultant appointed for the design of upgrades to Loerie sewer pump station
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment for PSP dated 07 May 2021 issued			
IDP1	PC_012	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Upgrade Sanitation System Old Hankey	100% completion of upgrading Sanitation System Old Hankey	% completion of upgrading Sanitation System Old Hankey	12 484 841	Pre-Planning up to Tender documentation TARGET MET	Appoint Service Provider for Phase 1 of project	25% completion of upgrading Sanitation System Old Hankey	50% completion of upgrading Sanitation System Old Hankey
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Expenditure 85% for 2020/2021			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP1	CP7_WAT	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Upgrade sewer rising mains Jbay (La Mer-4A-4B) Prep	1 consultant appointed by 30 June 2021 for the design of the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	Number of consultants appointed by 30 June 2021 for the design of the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	680 000	Commence process of appointment of consultant for the design and construction tender document for the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	N/a	N/a	1 consultant appointed by 30 June 2021 for the design of the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment for PSP dated 10 March 2021			
IDP2	PC_075	1	Roads	To provide residents and visitors with high quality road	Upgrading of Gravel Roads in Humansdorp	1 Tender document for the upgrading of	Number of Tender documents	1 739 130	Re-advertise tender for PSP	Appoint PSP.	N/a	1 Tender document for the upgrading of

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
				networks under Kouga's jurisdiction		gravel roads in Humansdorp completed by 30 June 2021	for the upgrading of gravel roads in Humansdorp completed by 30 June 2021			Conclude preliminary and detailed designs		gravel roads in Humansdorp completed by 30 June 2021
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment for PSP dated 8 February 2021. BAC recommended appointment of contractor for upgrading of Gravel Roads at meeting held on 23 June 2021.			
IDP8	CP_74	1	Public Amenities	To ensure that residents and visitors have decent facilities for sporting games	Upgrading of Sports Facilities Kwanomzamo Sportsfield (MIG)	100% Completion of Planned Upgrading of Sports Facilities	% completion of Planned Upgrading of Sports Facilities	5 087 154	Complete Pre-Planning Stage TARGET MET	Complete appointment of Contractor	50% Completion of Planned Upgrading of Sports Facilities	100% Completion of Planned Upgrading of Sports Facilities
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									BAC approved appointment of contractor at meeting held on 11 February 2021, Expenditure as at 25 May 2021 = R2,147,273.20 Ex VAT 42.2%, Target not met.			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP 1	080701	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Upgrade Kwanomzamo WWTW	100% Completion of the upgrade to the Kwanomzamo WWTW	% Completion of the upgrade to the Kwanomzamo WTW	5 926 679	N/a	N/a	20% Completion of the upgrade to the Kwanomzamo WWTW	100% Completion of the upgrade to the Kwanomzamo WWTW
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Upgrade to the Kwanomzamo WWTW completed by June 2021			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Maintenance of electrical supply and network	11kV Volts mini-Substation procured	Number of Volts mini-Substations procured	422 522	N/a	N/a	Commence procurement processes	11kliillo Volts mini-Substation procure. Project 100% complete.
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Mini-substation procured during quarter 2			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive	Relocate Ocean View Substation	Ocean View Substation relocated by 30 June 2021	Due date compliance with relocation of Ocean	3 000 000	N/a	N/a	Commence process for the relocation of the Ocean	Ocean View Substation relocated by 30 June 2021

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
				of the Gamtoos area and areas serviced by ESKOM)			View Substation				View Substation	
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Ocean View Substation relocated BEFORE 30 June 2021			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	**Maintain electrical supply and network**	**Installation of Electrical Tr-Switches St Francis Bay completed by 30 June 2021**	**Due date compliance with the installation of electrical tri-switches St Francis Bay**	**200 000**	**N/a**	**N/a**	**Commence procurement process for electrical tri-switches**	**Installation of Electrical Tr-Switches St Francis Bay completed by 30 June 2021**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Electrical Tri-Switches installed before 30 June 2021			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Maintain electrical supply and network	Electrical Mini-Sub-Station 22 000/11 000/400 St Francis Bay procured by 30 June 2021	Due date compliance for the procurement of the Mini Sub-station St Francis Bay	485 935	N/a	N/a	Commence procurement process for the Electrical Mini-Sub-Station 22 000/11 000/400 St Francis Bay	Electrical Mini-Sub-Station 22 000/11 000/400 St Francis Bay procured by 30 June 2021

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Electrical Mini-Sub-Station 22 000/11 000/400 St Francis Bay procured before 30 June 201			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	**Maintain electrical supply and network**	**Electrical oil circuit breaker replacement completed by 30 June 2021**	**Due date compliance with the completion of the oil circuit breaker replacement**	**740 000**	**N/a**	**N/a**	**Commence procurement processes for the replacement of oil circuit breaker replacement**	**Electrical oil circuit breaker replacement completed by 30 June 2021**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									**Electrical oil circuit breaker replacement completed before 30 June 2021**			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	**Maintain electrical supply and network**	**Auto recloser St Francis Bay installed by 30 June 2021**	**Due date compliance with the installation of the Auto Recloser ST Francis Bay**	**285 000**	**N/a**	**N/a**	**Commence procurement processes for the Auto recloser St Francis Bay**	**Auto recloser St Francis Bay installed by 30 June 2021**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Auto Recloser installation completed December 2020			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential	**Maintain electrical supply and network**	**1 5mV 22 000/11 000 transformer**	**Number of 5mV 22 000/11 000**	**1 222 570**	**N/a**	**N/a**	**Commence procuremen**	**5MW 22 000/11 000V transformer**

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
				areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)		**procured by 30 June 2021**	**transformers procured by 30 June 2021**				**t processes for the**	**procured by 30 June 2021**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Transformer procured September 2020			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	**Maintain electrical supply and network**	**LV Networks Informal Areas completed buy 30 June 2021**	**Due date compliance with the completion of LV Networks Informal Areas**	**467 560**	**N/a**	**N/a**	**Commence LV Networks projects for informal areas**	**LV Networks Informal Areas completed buy 30 June 2021**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									LV Networks completed November 2020			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Maintain electrical supply and network	HV Switching Station completed by 30 June 2021	Due date compliance with the completion of the HV Switching Station	200 000	N/a	N/a	Commence procurement process for HV Switching Station	HV Switching Station completed by 30 June 2021
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Load-breaker installation for switching station completed December 2020			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity	**Maintain electrical supply and network**	**2 High Mast Lights installed by 30 June 2021**	**Number of High Mast Lights installed by**	**903 430**	**N/a**	**N/a**	**Commence procurement process for**	**2 High Mast Lights installed by 30 June 2021**

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
				services (Exclusive of the Gamtoos area and areas serviced by ESKOM)			**30 June 2021**				**high mast lights**	
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Installation of 2 high mast lights completed 25 June 2021			
IDP3	**CP7_ELC**	**1**	**Electrical**	**To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)**	**Maintain electrical supply and network**	**100 Street Lights converted to LED**	**Number of street lights converted to LED**	**200 000**	**N/a**	**N/a**	**N/a**	**100 Street Lights converted to LED**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									101 Streetlights converted to LED lights			
IDP2	PC_075	1	Roads	To provide residents and visitors with high quality road networks under Kouga's jurisdiction	Upgrading of Roads	100% Completion of roads project	% Completion of roads project	2 270 000	N/a	N/a	Commence roads project	100% Completion of roads project
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Planned roads projects completed : Financial as at 30 June 2021 Budget Available = R 2,270,000.00 Ex Vat			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
									Expenditure = R2,269,372.03 Ex Vat Available = R 627.97 Ex Vat			

DIRECTORATE INFRASTRUCTURE AND ENGINEERING OPERATIONAL SDBIP TARGETS

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE INFRASTRUCTRURE AND ENGINEERING																
Infrastructure and Engineering	Keep Kouga Serviced	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	% electricity losses against electricity purchased and electricity sold	17%	20%	17%	20.33%	17%	20.33%	20%	19.3%	20%		13%	15%
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Not Reported: Reported that Income Section calculate losses once a year.																
Infrastructure and Engineering	Keep Kouga Serviced	Infrastructure and Basic	KG 1. Provide quality, sustainable	% expenditure on DOE grant	95%	95%	10/95%	4.5%	45/95%	30%	80/95%	72%	95/95%	99.87%		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		Service Delivery	municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.													
Infrastructure and Engineering/ Municipal Manager	Keep Kouga Serviced	Infrastructure and Basic Service Delivery	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to	% water losses against water purchased/ produced and water sold	35%	35%	35%	35%	35%	35%	35%	35%	35%			25

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			prudent management of public funds by promoting accuracy and transparency.													
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Not reported																
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the	% expenditure on MIG grant	95%	95%	10/95%	10.7%	45/95%	15.3%	80/95%	30.17%	95/95%	82/95%		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			people of Kouga.													
Infrastructure and Engineering	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting	% Reduction in staff overtime compared to previous year	10%	10%	2.5/10%		5/10%	20%	7.5/10%	30.5%	10/10%		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			accuracy and transparency.													
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Final overtime calculations is being awaited																
Planning Development and Tourism	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	90%	90%	90%	100%	90%	100%	90%	100%	90%	100%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			accuracy and transparency.													
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of street lights converted to LED luminaires	250	100	-	-	50/100	278 Total	100/100		-	317/100	New	New
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to	Due date compliance with the establishment of a municipal	31/3/21	31/3/21	-		-	31/12/2020	31/3/21		-		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			consistently maintaining and improving the needs of the people of Kouga.	vehicle park Hanley												
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	% Fleet kept in operational condition	95%	95%	95%	96 %	95%	99%	95%	96%	95%	87%	New	New
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to	Due date compliance with the repairs to the workshop store	30/6/21	30/6/21	-		-	31/12/21	-		30/6/21		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			consistently maintaining and improving the needs of the people of Kouga.	roof. (Leak and paint)												
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Due date compliance with the submission of a report on measures to be taken to address electricity outages in Ocean View and Aston Bay	31/12/20	31/ 12/20	-		31/12/20	19/8/20	-		-		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Due date compliance with the submission of motivations for budgetary provisions for measures to reduce electricity outages in Ocean View and Aston Bay	31/1/21	31/1/21	-	19/08/20	-	19/08/20	31/1/21		-		New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the	28/2/21	28/2/21	N/a		N/a	N/a	28/2/21	28/2/21	N/a		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			which is committed to prudent management of public funds by promoting accuracy and transparency.	budget preparations												
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21	28/2/21	N/a	N/a	N/a	N/a	28/2/21	28/02/2021	N/a		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			promoting accuracy and transparency.													
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting	% compliance with due dates as set out in the procurement plan relevant to the directorate (Calculated form date of first submission of dept specs to BSC)	95%	95%	95%	78%	95%		95%	89%	95%		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			accuracy and transparency.													

DIRECTORATE PLANNING DEVELOPMENT AND TOURISM SDBIP IMPLEMENTATION

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
PLANNING DEVELOPMENT & TOURISM												
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	100% completion of procurement of computer equipment	% completion of Procurement of Computer Equipment	335 426	Appoint Service Provider	N/a	N/a	100% completion of procurement of computer equipment
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Target not achieved Computer equipment cannot be procured for reason of stock shortages across the country			
IDP11	CP_60	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Software and Applications	100% completion of procurement of Computer software applications	% completion of procurement of Computer software applications	315 000	N/a	N/a	Appoint service provider	100% completion of procurement of Computer software applications
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Procurement of Computer Software Applications 100% completed.			
IDP6	PC_505	1	Human Settlements	To upgrade and provide access to basic services for residents in Kouga To provide affordable housing opportunities to middle income	Land acquisition housing projects	Offer to purchase and final approval item submitted to Council by 31 December 2020	Due date compliance with submission of final approval item and offer to purchase to Council	360 000	Item to Council on the identified site.	Offer to Purchase to purchase and final approval item to Council by 31 December 2020	N/a	. Offer to Purchase to purchase and final approval item to Council by 31 December 2020

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Offer to Purchase to purchase and final approval item submitted to Council before 31 December 2020			
IDP9	CP1_EDB	1	LED	To ensure efficient development of urban nodes in Kouga.	LED Project: Establishment of Business Support Centre (Ocean View)	100% completion of Establishment of Business Support Centre (Ocean View)	% completion of Establishment of Business Support Centre (Ocean View)	300 000	Project plan and site identified. Item to Council	Appointed Contractors / Award Tender	N/a	100% completion of Establishment of Business Support Centre (Ocean View)
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Target not achieved. Quotations for building materials received and order for material is in process.			
IDP9	CP2_EDT	1	LED	To provide recreational facilities to residents and visitors to Kouga	Tourism: Restoration of Fisherman Gravesite	100% completion of restoration of Fishermen Grave Site	% completion of restoration of Fishermen Grave Site	100 000	N/a	Appointed Contractors / Award Tender	.N/a	100% completion of restoration of Fishermen Grave Site
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Fishermen Grave Site restoration completed. Additionally, restoration of Mr Pell's graveyard in progress, this is done in conjunction with the Humansdorp Museum Association.			
IDP9	CP_21	1	LED	To ensure efficient development of urban nodes in Kouga.	Vehicles	Procure 1 Vehicle for	Number of vehicles procured for	400 000	Appoint service provider for the	1 Vehicle procured for Human	1 Vehicle procured for Human Settlements	100 % completed vehicle was procured and

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
						Human Settlements	Human Settlements		procurement of a vehicle	Settlements4	by 31 March 2021	delivered to Human settlements
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Vehicle procured and delivered during quarter 3			
IDP6	PC_505	1	Planning & Development	To ensure efficient development of urban nodes in Kouga.	Furniture and equipment for Planning Development and Toursim	100% Completion in the procurement of furniture and equipment for PDT	% Completion in the procurement of furniture and equipment for PDT	278 050	N/a	N/a	N/a	100% Completion in the procurement of furniture and equipment for PDT
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Furniture and equipment for PDT procured during quarter 3			

DIRECTORATE PLNNING DEVELOPMENT AND TOURISM OPERATIONAL SDBIP INDICATOR

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE PLANNING, DEVELOPMENT AND TOURISM																
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% expenditure of Budget for LED Programs and Projects	95%	95%	10/95%	2%	20/95%	19%	90/95%	30%	95/95%	91%		
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	Number of jobs created through capital projects and LED initiatives	800	300	100/800	143/800	300/800	437/800	600/800	662/800	800/800	1191/800		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	Number of days for the approval of compliant building plans for structures less than 500M2	30	30	30	30	30	26	30	21.8	30	18.9	20	30
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	Number of days for the processing of **compliant** land use applications	60 days	90 days	90	60	90	60	90	60	90	60	90	90
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% Expenditure of the budget allocation for the development of the Humansdorp Precinct Plan	95%	55%	-		-	-	20/55%	25%	55/55%	55%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% conversion to electronic submissions of building plans	90%	90%	-	37%	25/90%	100%	60/90%	90%	90/90%	100%	New	New
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% of outstanding Council resolutions on land implemented.	80%	80%	25/80%	30%	50/80%	50%	75/80%	75%	80/80%	80%	New	New
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% Completion of the disposal of erven 2078, 2079, 2081 ,2081, 3296 and 3297 HUMANSDORP	100%	90%	50/90%	70%	70/90%	80%	80/90%		90/90%	98%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% Completion of the alienation of Erf 353 Humansdorp	100%	80%	5/80%		40/80%	50%	80/80%	50%	80%	75%	New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIO				Target not achieved, the item served in Council and a long -term lease advertised in the local newspaper and submitted to Provincial & National Treasury. Comments were received from Provincial Treasury. It was resolved that a legal opinion be obtained from the Legal Section with regard to the comments received from the Provincial Treasury.												
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% Completion of the alienation of 98 wet erven	100%	80%	-	0%	5/80%	50%	40/80%		80/80%	90%	New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIO				90% of the target achieved. More residents decided to purchase, and the total number now stands at 89. The 89 residents have signed the Option to Purchase agreements. An Addendum to the Option to Purchase which outlines the payment procedures has been drafted by the Legal Section and the Land and Properties Section has started with the completion addendums.												

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Planning Development and Tourism	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Reduction in staff overtime compared to previous year	10%	10%	2.5/10%	5%	5/10%	100%	7.5/10%		10/10%	10%	New	New
Planning Development and Tourism	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	90%	90%	90%	100%	90%	100%	90%	90%	90%	90%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	Number of counts conducted of households in informal settlements	2		-	2	1/2	9	-	11	2/2	13	New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIO	Annual Target achieved. Survey was conducted in Stofwolk to determine the number of informal households to be relocated as part of the de-densification and electrification project. The Household count To determine number of households that will be relocated for Donkerhoek electrification project The Household count in Kruisfontein 98 waterlogged erven. To determined how many households will be relocated to the Donkerhoek 200 Informal Settlement as part of phase 2 of the electrification project. Informal Dwellings count in Sea Vista Informal Settlements (Zwelitsha and Cosovo). Numbering of informal dwellings ongoing with a number 130 structures already numbered. Household count in Upper and Lower Golf course Informal Settlements. Household count in Weston Informal Settlement. Household count and electrification of 30 Emergency Houses in Humansdorp, 73 informal structures counted in Old Stofwolk and 26 structures in 7 de laan and 225 informal structures counted in Loerie and Weston for electrification by ESKOM

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21	28/2/21	N/a		N/a	N/a	28/2/21	28/2/21	N/a		New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21	28/2/21	N/a		N/a		28/2/21	28/2/21	N/a		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with due dates as set out in the procurement plan relevant to the directorate (Calculated from date of first dept submission of specs to BSC)	95%	95%	95%		95%		95%		95%	0%	New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIO	Percentage achievement not reported															

OFFICE OF THE MM: SDBIP IMPLEMENTATION

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	Procure 3 laptops and 1 printer	Number of laptops and printers procured	165 411	n/a	Procure Service Provider for 3 laptops and 1 printer	Procure Service Provider for 3 laptops and 1 printer	3 Laptops and 1 printer procured
PERFORMANCE ACHIEVED AND/OR CORRECTIVE ACTIONS								Procurement done 96.73% expenditure				
IDP12	PC_65	1	Ward Development	To provide wards with sustainable projects	Vehicle for Office of the Executive Mayor	1 Double Cab LDV procured for the Office of the Executive Mayor	Number of Double Cab LDV's procured for the Office of the Executive Mayor	700 000	-	-	Commence procurement processes	1 Double Cab LDV procured for the Office of the Executive Mayor
PERFORMANCE ACHIEVED AND/OR CORRECTIVE ACTIONS								Procurement processes finalized and award made, awaiting delivery first quarter of the new financial year.				
IDP12	PC_65	1	Ward Development	To provide wards with sustainable projects	Ward Councillors' Capital Projects	100% Completion of Ward Councillors	% completion of Ward Councillors	850 000	Commence with Ward Councillors Capital Projects	Finalize Ward Councillors Capital Projects	Procure Service providers for Ward Councillors	100% Completion of Ward Councillors

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
						Capital Projects	Capital Projects		needs analysis	needs analysis	Capital Projects	Capital Projects
PERFORMANCE ACHIEVED AND/OR CORRECTIVE ACTIONS								Projects completed 93.89% expenditure				

OFFICE OF THE MM: SDBIP IMPLEMENTATION

Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
				Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Keep Kouga Serviced	Good Governance	KG3. Provide professional, efficient people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	Number of Institutional Performance Reports submitted to Council and the Performance Audit Committee	4	4	1/4	1/4	2/4	2/4	3/4	3/4	4/4	4/4	4	4
			Number of Senior Managers subjected to quarterly performance reviews	6	6	6	6	6	6	6	6	6	6	6	6

Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
				Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			Number of days after budget approval for the submission of the SDBIP to the mayor for approval	28	28	28		-		-		-	21	28	28
			Number of Audit Committee Meetings held	4	4	1/4	1/4	2/4	2/4	3/4	3/4	4/4	4/4	4	4
			Due date compliance with the review of the Risk Register	30/6/21	30/6/21	-	28/8/20	-		-		30/6/21		30/6/1	30/6/19
Keep Kouga Serviced Good Governance		KG3. Provide professional, efficient people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	Number of reports on Institutional Legal Risks submitted to Council	4	4	1/4	-	2/4	1/4	3/4	2/4	4/4/	3/4	4	4
			Legal confirmations awaited before the Quarter 4 report on legal risks can be submitted to Council. 20/10/CMM2 – December 2020, 21/02/CMM2 – February 2021, 21/06/CMM2 - 30 July 2021												
			Due date compliance with the adoption of the IDP Process Plan	31/8/20	31/8/20	31/8/20	26/6/20	-		-		-		31/8/1	31/8/18

Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
				Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			Due date compliance with the submission of the IDP to Council for Adoption	31/5/21	31/5/21	-		-		-		31/5/21	26/5/21	31/5/1	31/5/19
			Due date compliance with the submission of the Annual Report to Council for adoption	31/3/21	31/5/21	-		-		-		31/5/21	28/5/21	31/3/1	31/3/19

KOUGA MUNICIPALITY (EC 108)

SPECIAL COUNCIL MEETING

OFFICE OF THE MUNICIPAL MANAGER

DATE: 31 AUGUST 2021 **ITEM NO: 21/08/MM14**

KOUGA MUNICIPALITY: FIRST DRAFT: ANNUAL REPORT (2020/2021)

1. Introduction

A draft Annual Report must be submitted to the Office of the Auditor General by not later than 31 August each year.

The First Draft of the 2020/221 Annual Report has been prepared and is herewith submitted for information to Council.

It must be noted that the First Draft of the Annual Report is subject to scrutiny by the Municipal Public Accounts Committee and the Auditor General and the content of the report is subject to change.

2. Legislative provisions

Section 121(3) of the Local Government Municipal Finance Management Act, 56 of 2003 provides as follows:

"(3) The annual report of a municipality must include—

(a) the annual financial statements of the municipality, and in addition, if section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1);
(b) the Auditor-General's audit report in terms of section 126(3) on those financial statements;
(c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act;
(d) the Auditor-General's audit report in terms of section 45(b) of the Municipal Systems Act;
(e) an assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges;
(f) an assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17(3)(b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;

(g) particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d);
(h) any explanations that may be necessary to clarify issues in connection with the financial statements;
(i) any information as determined by the municipality;
(j) any recommendations of the municipality's audit committee; and
(k) any other information as may be prescribed."

3. Comment

It must be noted that whereas the First Draft of the 2020/21 Annual Report is subject to correction and refinement as part of the MPAC scrutiny process, it is submitted for information only.

It must further be noted that Financial Information shall only be included in the Annual Report after the finding/opinion of the Auditor General has been issued on the 20120/21 Financial Statements.

4. Recommendation

4.1 That it be noted that the First Draft of the 2020/21 Annual Report shall be submitted to the Office of the Auditor General by not later than 31 August 2021.

4.2 That it be noted that the First Draft of the 2020/21 Annual Report shall be submitted to the Municipal Public Accounts Committee for scrutiny and preparation of an Oversight Report.

Item Prepared by A Koegelenberg

Item approved for submission by :



KOUGA MUNICIPALITY



1 ST DRAFT

2020/21



ANNUAL REPORT

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CHAPTER 1 : MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

EXECUTIVE MAYOR: COUNCILOR HORATIO HENDRICKS



It is an honour to present the Annual Report of Kouga Municipality for the 2020/21 financial year.

The past financial year were filled with turbulence and triumph with the COVID-19 pandemic ravaging lives and economies across the world. Kouga was not immune to the devastation, but we stood firm against adversity and held the line.

In the past twelve months, our focus was on the development and expansion of our six organisational goals, which we believe are imperative to Kouga to keep moving forward: Keep Kouga Serviced, Keep Kouga Clean, Keep Kouga Green, Keep Kouga Safe, Keep Kouga Smart, and Keep Kouga Growing.

Highlights included the drilling of more than 40 exploratory boreholes at five Kouga towns, with viable boreholes connected at Oyster Bay, Jeffreys Bay, Patensie, Hankey and St Francis Bay. More boreholes will be connected in Hankey, Humansdorp, St Francis Bay and Cape St Francis.

Container ablution facilities were delivered to residents in Thornhill, Maak-`n-Las in Humansdorp, and Stofwolk in Hankey, while chemical toilets were installed at the new section of Donkerhoek in Humansdorp – key to our efforts to eradicate the bucket system in our region once and for all.

Good progress was also made in addressing the R500 million backlog in road maintenance, with more than R25 million has been pumped into the resealing of roads, while close to R1 million was spent on gravel road maintenance.

One of the greatest privileges we have as Kouga Municipality has been to power up communities.

The electrification of 100 houses at Donkerhoek in Humansdorp was completed earlier this year, while 180 families at Stofwolk in Hankey received electricity for the first time.

Six informal settlements also received electricity at a combined cost of R2.5 million. This includes No-10 Rand, Pellsrus, Police Camp, Gamtoos Camp and Ebumnyameni. Fifty more units in Ebumnyameni will receive electricity soon.

The municipality is busy replacing standard streetlights with energy-efficient LED lights. More than 1 000 street- and floodlights across the region have already been retrofitted with LED lights.

Our newly launched Waste Management and Recycling Programme, together with the regular clearing of illegal dump sites and awareness drives, strengthened our efforts to Keep Kouga Clean.

With the aim of raising awareness of climate change and the role each one of us can play to slow down and minimise the impact on communities, the municipality have launched an innovative, sustainable urban food garden initiative which will see illegal dumping sites being turned into community "Gardens of Hope".

Other projects included the monitoring and management of the Seekoei Estuary at Jeffreys Bay, strengthening the St Francis spit to prevent the sea from breaking through to the canals, and the removal and rehabilitation of encroaching dunes at Oyster Bay.

The establishment of an integrated intelligent operation centre in Humansdorp, will assist to Keep Kouga Safe, while fibre is being rolled out as a fifth utility as part of our efforts to Keep Kouga Smart.

Recent economic investments include the launch of a bio economy zone in Humansdorp, and the development of Jeffreys Bay and Humansdorp CBD precincts plans. Construction on new lifestyle developments in St Francis Bay and Jeffreys Bay are also in full swing.

While there are many mountains we still need to climb and a virus that we need to combat together, we are on track and determined to deliver a system of good governance through service excellence.

In closing, I would like to extend my heartfelt gratitude to the municipal administration and workforce for their ongoing commitment towards service excellence no matter the obstacles or risk to themselves.

The support from our business sector, community-based groups and individuals has also been nothing short of amazing and we are confident that, with you by our side, no obstacles will ever be too big for us to overcome and to build a strong and united Kouga.

H. HENDRICKS
EXECUTIVE MAYOR

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER: CHARL DU PLESSIS



The 2020/21 Annual Report for Kouga Local Municipality reflects good overall performance against the dark background of the Covid 19 pandemic and its continued devastation of the Kouga Municipality tourism sector. While the tourism industry was devastated by hard lockdown during the peak holiday season of December 2020, other sectors particularly housing and construction remained strong.

Kouga Municipality managed to exceed its budgeted collection rate by achieving a 94.4% payment rate on its accounts. A Collection Rate of 85% was included in the Budget approved by Council for the 2020/21 financial year. The actual collection was higher than anticipated due to good Revenue Management. This allowed the budget to be adjusted in Mid-year adjustment budget in February 2021 to a 90% Collection Rate. The year has however ended with an actual Collection rate of 94.4%. This allowed Kouga Municipality to maintain sound financial management ratios and a sustainable cashflow to support operations and its capital program. Kouga Municipality has been able to pay all its creditors on time while maintaining a healthy cash balance.

Managing a Municipality during a Covid 19 pandemic places unique challenges on how the Municipality is operating and how its Governance structures continue to operate while not being able to have physical meetings. We have been fortunate that all governance structures of the Municipality like Council Meetings, Mayoral committees, Portfolio Committee Meetings, MPAC, Audit Committee meetings and Ward Committee meetings could continue by use of virtual platforms available to the Municipality. Kouga Municipality also conducted its IDP consultation meetings by broadcasting live on social media while also allowing participation by interested parties. The impact of the Covid-19 on the institutional service delivery was mitigated by the implementation of a comprehensive risk mitigation strategy adopted by management and implemented by Kouga Municipality occupational health and safety representatives.

Service delivery in Kouga Municipality has been sustained to all towns and communities in Kouga Municipality. Highlights were the continued program to resurface streets in all towns in Kouga Municipality. Additional informal areas were connected to the electrical network. The Community Services Department managed to upgrade the Newton Hall Community Hall, Kruisfontein Civic Centre, Pellsrus Hall, Loerie Hall and public ablution facilities in Kabeljouws, Pellsrus and Cape St Francis while the Clubhouses were upgraded at Tokyo Sport field and Patensie Sportfield.

The Service Delivery Call Centre continues to play a pivotal role in the institution serving as the link between the community and service delivery departments. As of 30 June 2021, the Call Centre recorded 54 541 calls for the 20/21 Financial Year for service delivery requests.

The Human Resources of Kouga Municipality have remained to be a strong asset for the municipality and have been able to adapt while continuing to deliver quality services to its residents. Vacancy rates remained low and all senior managers positions remained filled. The Human Resources achieved a 4th

straight clean audit in HR with no queries being raised for 2019/2020 Financial year. Kouga Municipality received a 4th concurrent Letter of Good Standing from the Department of Labour, for the 2021 year. A credible Employment Equity report was submitted to the Department of Labour on the 14th of January 2021.Kouga Municipality also Implemented a Comprehensive Organizational Work-study and started with the implemented the Organizational Work-study Change Management Implementation plan. The Job Evaluation Process for Kouga Municipality was completed and implemented. Kouga Municipality did however experience a unprotected strike by SAMWU members resulting in dismissals. Kouga Municipality managed to continue full-service delivery during this strike.

I would like to express my appreciation to my senior management team and staff members for their continuous hard work and effort to continue to improve on our service delivery to our communities. I also want to thank the Executive Mayor Cllr. Horatio Hendricks and his Mayoral Committee for their support and commitment during the financial Year.



Charl du Plessis: Municipal Manager

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

OUR VISION Kouga – Good Governance through Service Excellence.

OUR MISSION To create a better life for its people by providing effective and efficient service delivery, enabling the sustainable harnessing of its environmental assets, supported by inclusive governance and stakeholder participation, derived from the shared values of its people and its legislated mandate.

The Values underpinning our Vision and Mission are:

Honesty	Integrity	Professionalism
Transparency	Consistency	People-centered Accountability
Accessibility	Equality	Batho Pele

FUNCTIONS - In terms of Circular 8/2009: Adjustment of Powers and Functions between District and Local Municipalities, the Kouga Municipality has the following powers and functions to fulfil:

POWERS AND FUNCTIONS	
Abattoirs	Air Pollution
Beaches and Amusement Facilities	Billboards and the Display of Advertisements in Public Placesko
Building Regulation	Cemeteries, Funeral Parlors and Crematoriums
Child Care Facilities	Control of Selling Liquor
Control of the Public Nuisances	Electricity Reticulation
Facilities for the Accommodation, Care and Burial of Animals	Fire Fighting
Health and Environmental Health Services	Licensing and Control of Food Sold to the Public
Local Amenities	Local Tourism and Economic Development
Local Sports Facilities	Markets
Municipal Airports	Municipal Planning
Public Transport	Sanitation
Storm Water	Trading Regulations
Water (Potable)	

POPULATION Despite it being the second smallest region in the Sarah Baartman District, covering only 4,1% of the District's land area, Kouga is the most populous region in the district with a population of 112 941 (Community Survey 2016), representing approximately 22% of the total population of the district.

Kouga also has the fastest annual growth rate in the district. Since 1996, the population has increased at an average of 2, 4% per annum compared to the annual growth rate of 1,1% in the district and 0,3% in the province.

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

The Influx of job seekers has also impacted negatively on employment figures. According to "Labor Force Survey Data" for 1995 to 2010 (Stats SA), employment in the region declined by 11,7% between 1995 and 2010 while the working age group increased by 25%. This means that 80,3% of the working age group had employment in 1995, compared to 56,8% in 2010

LOCATION Kouga Local Municipality forms part of the Sarah Baartman District Municipality in the Eastern Cape Province of South Africa. It is situated west of Nelson Mandela Bay Municipality (Port Elizabeth, Uitenhage and Despatch) and covers a total land area of 2 418km².

The nine towns included in Kouga are Jeffreys Bay, Humansdorp, St Francis Bay, Cape St Francis, Oyster Bay, Patensie, Hankey, Loerie and Thornhill.

TOPOGRAPHY AND CLIMATE Kouga is largely an urban area, with three main topographical regions. The coastal region stretches from the Van Stadens River in the east to the Tsitsikamma River in the west. This zone includes the towns of Jeffreys Bay, St Francis Bay, Cape St Francis and Oyster Bay. The coast serves as a major tourism attraction.

The Gamtoos River Valley is characterized by wide, fertile flood plains associated with low-lying land. Steep and less-fertile slopes flank the Valley. The towns of Hankey, Patensie, Loerie and Thornhill are focal points of this high-potential agricultural region.

The Humansdorp area, including Kruisfontein, is characterized by moderate slopes in the south, with steeper slopes towards the north and northwest.

The four main rivers in the area – the Kromme, Seekoei, Kabeljauws and Gamtoos – are tidal rivers. Dams constructed above the tidal zone in the Kromme River and Gamtoos River are significant sources of water supply. Ground water is another major component of domestic water supply. Aquifers are also utilized in the agricultural sector for irrigation.

There are numerous areas of wetland adjacent to the region's rivers and on the coastal platform which are extremely sensitive to disturbances such as agricultural activities and development, accommodating high species diversity and fulfil natural water purification and flood retention roles.

The climate of the Kouga region is subtropical, which makes the area conducive to a range of outdoor activities and various types of agricultural production. Rainfall varies between 650 mm per year (St Francis Bay area) to 400 mm (Gamtoos River Valley). The area is generally described as windy.

ECONOMY Kouga's total output / Gross Value Added (GVA), which is used to measure the value of production in a region, has shown erratic growth since 1996. "Regional Income and Production Data" for 1995 to 2010 (Stats SA) indicates that the economic sector of Kouga is dominated by secondary and tertiary activity.

In 2010 the leading industries were finance, insurance and real estate (FIR) at 33,3%, manufacturing (MAN) at 19,1% and general government (GG) at 14,2%. With its growth outpacing all other industries, FIR has since 1996 overtaken wholesale and retail trade, catering and accommodation (WRCA) as the largest contributor to GVA. WRCA's proportion to Kouga's output has plummeted from 21% in 1995 to 10,3% in 2010.

The contribution of the main primary sector – agriculture, forestry and fishing (AFF) – has also decreased from 11,8% in 1995 to 3,5% in 2010. However, manufacturing proportion saw an increase of 4,8% over the same period. Whilst the primary sector dominated employment up until 2005, the tertiary sector has since taken over this role.

According to the 2011 Census, Kouga Municipality is currently the fastest growing economy in the country. With the onset of several megaprojects in the area, there is phenomenal growth and influx of people into the area and this has a big impact on the economy. It also impacts on the services of the area as well. This has the positive effect of job creation and added business opportunities for Kouga. It is said that there is 3,22% growth rate in the population and Kouga is ranked 114th by population size in the country.

1.3 SERVICE DELIVERY OVERVIEW

Community Services

- Public open spaces were cleared and beautified in partnership with "Dorp van Drome", Paradise Neighbourhood Watch, Woodlands, JBAY Surfers, The Marina Martinique, Slabbert Attorneys and other community groups and schools during the 2020/21 financial year.
- Mandela Day 18 July 2020 – clean ups in Humansdorp, Pellsrus and main Beach Jeffreys Bay.
- The Waste Management section procured 10 skip bins for designated areas for waste and litter disposal.
- 10 x Education and awareness campaigns (COVID-19)
- Construction of 533 meters rock revetment from on St Francis Spit.
- Repair of rock revetment on the St Francis Bay Main Beach
- Coastal Clean-up Jeffeys Bay and St Francis Bay 19 September 2020
- A tree planting drive was initiated as a commitment to combating climate change. A total number of 1080 trees were planted.
- Procurement of 10 X 6m3 Skip Bins
- Installation of weighbridge at Humansdorp landfill
- Completion of Fencing at Humansdorp Fire Station
- Procurement of a 6000 L Water Tanker & Mini Pumper
- Procurement of a Rescue Vehicle and a 2.5 Ton 4 x 4 Chassis Fire Fighting Vehicle
- Procurement of Uniforms for Fire & Disaster Management Personnel
- Completion of Servicing of Fire Hose Reels
- Working on Fire has joined forces with Kouga Municipality to address the issues faced by the municipality with public open spaces.

- Achieved a response time within 15 minutes from leaving the station to the scene
- Procurement of Fire Extinguisher Equipment.
- Activation of more than 100 Disaster Volunteers to assist during the COVID-19 period.
- Updated, complete and final Disaster Management Plan
- Issuing of blankets, mattresses as well as food parcels to fire and flooding affected families
- Fencing of Yellow Woods Caravan Park and Resort
- Procurement of 4 Jack hammers, 4 Water pumps and 4 Generators
- Procurement of 2 x Chippers
- Procurement of 12 x Outdoor benches and 19 x bins
- Blue Flag Beach status awarded for 2020/21 Season
- Clubhouse upgraded (Tokyo Sport field & Patensie Sportfield)
- Upgrading of Community halls (Newton Hall, Kruisfontein Civic Centre, Pellsrus Hall + Loerie Hall)
- Upgrading of public ablution facilities (Kabeljouws, Pellsrus ,Cape St Francis)
- Upgrading of 2 x Caravan Parks (Yellow woods and Jeffreys Bay Caravan Park. Material procured for the Pellsrus Caravan Park
- Procure 1 boardroom projector and screen
- Six LPR cameras and Eleven colour view over-watch cameras were installed
- 43 Joint operations and 25 Roadblocks conducted to keep Kouga safe, Operations included SAPS, Traffic, Law Enforcement
- Achieved a target of issuing of fines which amounted to 3950 Traffic and Law Enforcement fines issued
- Permanent Appointment of 4 Filing Clerks.
- Hankey driving license testing center re-opened and is fully operational
- One cashier was trained by Department of Transport

Corporate Services

Administration

- The Service Delivery Call Centre continues to play a pivotal role in the institution serving as the link between the community and service delivery departments. As at 30 June 2021, the Call Centre recorded 54 541 calls for the 20/21 Financial Year.
- Committee services is the engine room of Corporate Services, being the interface between the political leadership and administration. The standard of services rendered by Committee services continues to improve thus enabling the politicians to exercise greater oversight over the administration. The Committee Services Team has to date transferred 35 997 documents onto the new Electronic Document Records Management System and will continue to transfer all relevant committee documents. These documents include previous Council Agenda's and minutes, Mayoral Agenda's and minutes and Portfolio Agenda's and minutes.
- A schedule of Meetings/Annual Calendar of the Mayoral Committee, Portfolio and Council meetings continues to be implemented and enhanced with closure dates for items and distribution dates being reflected on the improved calendar thus assisting authors of items with compliance. With the new approved calendar, Committee Services will now invite relevant

officials and Councillor's, by making use of the outlook calendar to ensure that attendance is adhered to.

- Reports on printing usage, advertising, scanning, building maintenance costs and Call Centre activities was created to allow Council to exercise greater oversight.
- Several Ward Cllr offices were renovated. 94% of the allocated budget was spent
- Various office renovations were undertaken thus improving the working environment in compliance with the Occupational Health and Safety Act. 85% of the allocated budget was spent
- Telkom landline total costs from FY 2019/20 to FY 20/21 decreased significantly by 93%
- A new filing cabinet (high density filing cabinet) was installed for the Registry section, which resulted in better spacing of the filing room and better filing sequencing.
- Uniform purchased for Cleaners and Maintenance employees, to ensure neatness and uniformity.
- The EDRMS system went live and is functional. The system allows the storage and safekeeping of all files and documents for the organization and for files to be made available electronically. As at 30 June 2021, 4 252 088 documents have been scanned and stored to date.
- New visitor chairs were procured for the Council Chamber, to improve seating arrangements.
- A Biometric system was installed to enhance safety of employees and for access control. This is an on-going project – to roll out to all other Municipal Buildings within Kouga.

Human resources

- Achieved a 4th straight clean audit in HR with no queries being raised for 2019/2020 Financial year.
- Received a 4th concurrent Letter of Good Standing from the Department of Labour, for the 2021 year.
- Submitted a credible Employment Equity report to the Department of Labour on the 14th of January 2021.
- Submitted a credible Workplace Skills Plan to LGSETA on the 29th of April 2021.
- Implemented a Comprehensive Organizational Work-study.
- Implemented the Organizational Work-study Change Management Implementation plan
- Completed the Job Evaluation Process for the Municipality.
- Implemented a successful Organizational structure change management transition process
- Spend 98,13% of the Skills budget on human capital development
- Developed a credible Employment Equity Plan

Finance

- A Collection Rate of 85% was included in the Budget approved by Council for the 2020/21 financial year. The actual collection was higher than anticipated due to good Revenue Management. This allowed the budget to be adjusted in Mid-year adjustment budget in February 2021 to a 90% Collection Rate. The year has however end with an actual Collection rate of 94.4%
- The Expenditure Section has ensured that payments to SMMEs are prioritized and two pay-runs were held per month to support the development of SMMEs
- A full verification of all property, plant and equipment was performed to confirm the existence and accurate recording of all assets of the Municipality.

- A new Service Provider was appointed to handle all insurance claims of the Municipality and the claims are being managed well.
- After struggling to find a suitable, competent ICT Manager through the recruitment processes, the Municipality has managed to make an appointment of an ICT Manager.

Infrastructure and Engineering

- Complete Fencing of Kruisfontein wastewater treatment works.
- Surfacing of Tshume Street in Hankey.
- Procured 2 off mobile generators
- Resealing of roads.
- Installed security cameras at various infrastructure sites eg depot in Jeffreys Bay and sewer pump stations
- Installation of various traffic calming measures (speed humps) throughout Kouga.
- Completed upgrade and commission inlet works at Kwanomzamo waste water treatment works (WSIG)
- Completion and Commissioning of Sewer Treatment works Patensie at Correctional service site (MIG)
- Appointment of Professional service provider to undertake pre planning activities up to design stage for the upgrading and refurbishment of aging infrastructure on various capital projects
    I. Replacement of water main Mimosa Str Jeffreys Bay
    II. Replacement of water reticulation network St Francis Bay
    III. Upgrade sewer rising main from La Mer sewer pump station Jeffreys Bay
    IV. Refurbishment of concrete water tower Paradise Beach
    V. New sewer bypass rising main Jeffreys Bay
    VI. Installation of waterborne sewer reticulation St Francis Bay
    VII. Repair/Upgrade main water line suspension bridge TO St Francis Bay over Sout River
    VIII. Upgrade Loerie sewer pump station
- Saffery Substation upgrade in Humansdorp (Electrical)
- 66kV overhead line between Melkhout and Jeffrey's Bay main substation (Electrical)
- Supply and installation of high mast lights (Electrical)
- Electrification programs in Humansdorp in informal settlements (Electricity)
- Festive lights (Electricity)
- Workers PPE (Electricity)

Planning, Development and Tourism

Human Settlements

- Construction of 220 houses (Pellsrus 220).
- Construction and electrification of 232 Temporary houses for Stofwolk.
- Construction and electrification of 300 Temporary houses in Donkerhoek (Mooiuitsig)

- Selection of Kouga municipality as one of 6 municipalities to participate in the Municipal Social Housing Support Program
- Launch of Social Housing and FLISP Development
- NUSP Funding approval
- Appointment of Professional Service Provider (PSP) for Oceanview 200 top structures

CHAPTER 2 : GOVERNANCE

Governance is the processes and culture that guide the activities of the municipality beyond its basic legal obligations. Good governance ensures the proper utilization of all state resources for its citizens this ensuring sustainable development. Political leaders and the heads of administration have a responsibility to the communities they serve to ensure good governance. Good governance in local government is when elected political leaders:

- act with the highest ethical standards.
- understand their role and the role of others.
- foster trusting and respectful relationships.
- show a commitment to risk management.
- engage in effective strategic planning.
- follow a transparent and accountable decision-making process.
- make good decisions that promote the interests of the community they serve.
- understand and abide by the law.
- commit to continuous improvement; and
- have sound judgement.

Good governance is important because it supports Council to make decisions and to act in the best interests of the community.



Good governance is accountable.
Accountability is a fundamental requirement of good governance. Local government has an obligation to report, to explain and to be answerable for the decisions it has made on behalf of the community it represents and serves.

Good governance is transparent.
People should be able to follow and understand the decision-making process. This means that they can clearly see how and why a decision was made – what information, advice and consultation a Council considered, and which legislative requirements a Council followed.

Good governance is law-abiding.
Decisions must be consistent with relevant legislation and be within the powers of local government.

Good governance is responsive.
Local government should always try to represent and serve the needs of the entire community while balancing competing interests in a timely, appropriate and responsive manner.

Good governance is equitable.
A community's wellbeing depends on all of its members feeling that their interests have been considered by their municipality in the decision-making process. All groups, particularly the most vulnerable, should have opportunities to participate in the decision-making process**.**

Good governance is participatory and inclusive.
Anyone affected by, or interested in, a decision should have the opportunity to participate in the decision-making process. Participation can happen in several ways – community members may be provided with information, asked for their opinion via a public participation process.

Good governance is effective and efficient.
Local government should implement decisions and follow processes that make the best use of the available people, resources and time, to ensure the best possible results for their community.

Good governance is consensus oriented.
Wherever possible, good governance involves taking into account the different views and interests in a municipality to reach a majority position on what is in the best interests of the whole community, and how it can be achieved.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

Kouga is a Category C Local Municipality with an Executive Mayoral System where powers are vested in the Executive Mayor elected by the Council. The Executive Mayor has appointed a committee to which he delegated certain responsibilities. This committee is the Mayoral Committee.

LEADERSHIP: EXECUTIVE MAYOR, SPEAKER AND MAYORAL COMMITTEE



EXECUTIVE MAYOR
Cllr Horatio Hendricks



SPEAKER
Cllr Hatting Bornman



Cllr Timothy Jantjes

Corporate Services



Cllr Ben Rheeder

Planning, Development & Tourism



Cllr Brenton Williams

Finance



Cllr Willem Gertenbach

Infrastructure & Engineering



Cllr Daniel Benson

Community Services



Cllr Francis Baxter

Local Economic Development & Tourism

PR COUNCILLORS



Cllr Cynthia August Alexander



Cllr Francis Baxter



Cllr Daniel Benson



Cllr Nico Botha

(Aug 2016 – Nov 2020)



Cllr Jacques

(Jan 2021 to date)



Cllr Malibongwe Dayimani



Cllr Bryan Dhludhlu



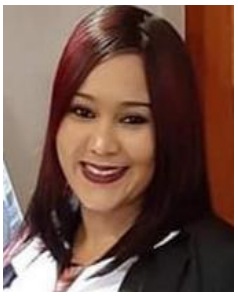
Cllr Timothy Jantjes



Cllr Robin Jantjies



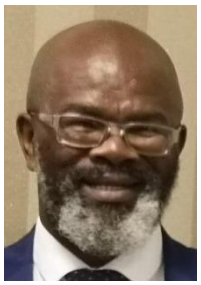
Cllr Marthina van Niekerk



Cllr Melanie Biko Matroos



Cllr Phumza Nkwalase



Cllr Phumzile Oliphant



Cllr Brenton Williams



Cllr Cynthia

WARD COUNCILLORS



Ward 1
Zolani Mayoni



Ward 2
Timothy Meleni

(Aug 2016 – June 2020)



Ward 2
Robert Dennis

(Nov 2020 to date)



Ward 3
Willem Gertenbach



Ward 4
Freddy Campher



Ward 5

Wilma Coenraad



Ward 6

Velile Vumazonke



Ward 7

Chico February



Ward 8

Ludwig Vorster



Ward 9
Sibongile Jujwana



Ward 10
Amos Mabukane



Ward 11
Hatting Bornman
(Speaker)



Ward 12
Ben Rheeder



Ward 13
Margaret Peters



Ward 14
Sindiswa Makasi



Ward 15
Horatio Hendricks
(Executive Mayor)

HEAD OF COUNCIL				
1	Horatio Mario	Hendricks	DA	Executive Mayor
2	Chris Hattingh	Bornman	DA	Speaker
MAYORAL COMMITTEE				
1	Willem Bryan	Gertenbach Dhludhlu	DA DA	**Portfolio Council:** Infrastructure & Engineering (Dec 2020 to date) **Portfolio Council:** Infrastructure & Engineering (Feb 2020 - Dec 2020)
2	Timothy Frederick Jacobus	Jantjes Campher	DA DA	**Portfolio Council:** Corporate Services (Feb 2020 to date) **Portfolio Council:** Corporate Services (Feb 2020 – Dec 2020)
3	Daniel	Benson	DA	**Portfolio Council:** Community Services
4	Brenton John	Williams	DA	**Portfolio Council:** Finance
5	Frances	Baxter	DA	**Portfolio Council:** Local Economic Development & Tourism
6	Benjamin Fredeman	Rheeder	DA	**Portfolio Council:** Planning & Development
PR COUNCILLORS				
1	Frances	Baxter	DA	PR Cllr
2	Brenton John	Williams	DA	PR Cllr
3	Daniel	Benson	DA	PR Cllr
4	Jacques Nicolaas Stephanus	Alexander Botha	 DA	PR Cllr (Jan 2021 to date) PR Cllr (Aug 2019 – Nov 2020)
5	Robin	Jantjies	DA	PR Cllr
6	Marthina	Van Niekerk	DA	PR Cllr
7	Timothy	Jantjes	DA	PR Cllr
8	Cynthia	August	DA	PR Cllr
9	Melanie	Biko	DA	PR Cllr
10	Bryan	Dhludhlu	DA	PR Cllr
11	Malibongwe Emmanuel	Dayimani	ANC	PR Cllr
12	Phumzile Joseph	Oliphant	ANC	PR Cllr
13	Cynthia Nomathamsanqa	Matroos	ANC	PR Cllr
14	Phumza	Nkwalase	ANC	PR Cllr
WARD COUNCILLORS				
1	Julius Zolani	Mayoni	ANC	Ward 1
2	Robert Hitzeroth Timothy Ncedile	Dennis Meleni	 ANC	Ward 2 (Nov 2020 to date) Ward 2 (Aug 2016 – June 2020)

3	Willem Petrus Dormehl	Gertenbach	DA	Ward 3
4	Frederick Jacobus	Campher	DA	Ward 4
5	Wilma	Coenraad	DA	Ward 5
6	Velile Solomon	Vumazonke	ANC	Ward 6
7	Eldridge Reginald	Februarie	ANC	Ward 7
8	Ludwig	Vorster	DA	Ward 8
9	Sibongile	Jujwana	ANC	Ward 9
10	Amos	Mabukane	ANC	Ward 10
11	Chris Hattingh	Bornman	DA	Ward 11
12	Benjamin Fredeman	Rheeder	DA	Ward 12
13	Margreth	Peters	ANC	Ward 13
14	Cynthia Sindiswa	Mandeka (Makasi)	ANC	Ward 14
15	Horatio Mario	Hendricks	DA	Ward 15

The Council consists of 29 Councillors made up as follows:

17 Democratic Alliance Councillors: (5 Female, 7 Ward, 10 PR)

12 African National Congress Councillors: (4 Female, 8 Ward, 4 PR)

The Council established several Committees to enable it to deliver on its constitutional mandate.

Section 80 Committees

The following Portfolio Committees have been established in terms of Section 80 of the Municipal Structures Act to assist the Mayor and the Mayoral Committee: -

a) Community Services Portfolio Committee

b) Infrastructure and Engineering Portfolio Committee

c) Finance Portfolio Committee

d) Corporate Services Portfolio Committee

e) Planning & Development Portfolio

f) Local Economic Development and Tourism Portfolio Committee

Each of the Support Committees deliberates on matters that fall within its specific terms of reference and makes recommendations to the Mayoral Committee for final approval by full Council where necessary.

The Mayoral Committee has wide ranging delegations except for the powers provided to Council in terms of Section 160 (2) of the Constitution of the Republic of South Africa, 1996. The following functions may not be delegated by a Municipal Council:

- The passing of by-laws;
- The approval of budgets;
- The imposition of rates and other taxes, levies and duties; and
- The raising of loans.

The Mayoral Committee makes recommendations for approval by Council on such matters.

Section 79 Committees

In addition, Council has established the following Committee in terms of Section 79 of the Municipal Structures Act:-

a) Municipal Public Accounts Committee

The Municipal Public Accounts Committee which is made up of non-executive Councillors ensures that the Administration is held accountable for the management of municipal funds and assets, and to ensure the efficient and effective utilization of council resources. The Committee also considers the Annual Report and makes recommendations to Council on the Annual Report by submission of an Oversight Report. The Committee's Oversight Report is published separately in accordance with the Municipal Finance Management Act.

Statutory Committees

Administrative Committees

Council has also established administrative committees as follows: -

a) Audit/Performance Audit Committee

b) Bid Specification Committee

c) Bid Evaluation Committee

d) Bid Adjudication Committee

The Audit Committee is established in terms of Section 166 of the Municipal Finance Management Act. It is an independent external committee, which provides an oversight, compliance and advisory function.

The Municipal Supply Chain Management Regulations requires a committee system for competitive bids, consisting of a Bid Specification, a Bid Evaluation and a Bid Adjudication Committee.

The Bid Specification Committee compiles the specifications for all goods or services procured by the municipality.

The Bid Evaluation Committee evaluates bids in accordance with the specifications for a specific procurement, and the points system set out in the SCM (Supply Chain Management) Policy and Regulations and as prescribed in terms of the Preferential Procurement Policy Framework Act.

The Bid Adjudication Committee considers reports and recommendations of the bid evaluation committee and makes a recommendation to the Accounting Officer to make the final award; or makes another recommendation to the Accounting Officer on how to proceed with the relevant procurement.

2.2 ADMINISTRATIVE GOVERNANCE



Charl Du Plessis
Municipal Manager



Nomvula Machelesi
Director Community Services



Krishen Moodley
Director Corporate Services



Riaaz Lorgat
Chief Financial Officer



Victor Felton
Director Infrastructure and Engineering



Fezeka Mabusela
Director Planning, Development and Tourism

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

In terms of the MFMA section 60(b), the Municipal Manager is the Accounting Officer and must provide guidance on compliance with this Act to political structures, political office bearers, and officials of the municipality.

As head of administration, the Municipal Manager ensures that the municipality is managed in accordance with all legislation applicable to local government. He undertakes various administrative responsibilities in relation to Council such as advising the political structures and political office bearers of the municipality; managing the communications between the municipality's administration and its political structures and office bearers; and carrying out the decisions of the political structures and political office bearers of the municipality. In addition, he is responsible for the human resources of the municipality ensuring that the municipality has the requisite human resources who are functioning at an optimal level to enable it to deliver on its mandate.

As the Accounting Officer, the Municipal Manager is responsible for general management of municipal finances, including asset and liability management, revenue and expenditure management and budget implementation. In his role as Accounting Officer, he must also assist the Mayor in performing the

budgetary functions assigned to the Mayor in terms of Chapters 4 and 7; and provide the Mayor with the administrative support, resources and information necessary for the performance of those functions.

There are five Directorates which report to the Municipal Manager. Each Directorate is responsible for a Service Cluster (Key Performance Area) with some overlapping responsibilities:

DIRECTORATE	FUNCTION
Community Services	Basic Service Delivery
Corporate Services	Good Governance and Public Participation Institutional Development and Transformation
Planning, Development & Tourism	Town Planning, Spatial Development, Local Economic Development and Tourism
Infrastructure & Engineering	Infrastructure and Basic Service Delivery
Financial Services	Financial Viability and Management

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

With the advent of Covid-19 and lockdown regulations, intergovernmental relations was limited to Joint Operations Committee Meetings where various sectors of Government discussed various relevant matters.

Joint Operations Committee Meetings were held as follows:

Kouga JOC Meetings		
Quarter 1		
July 2020	August 2020	September 2020
3 July 2020	7 August 2020	05 September 2020 Virtual
25 July 2020	14 August 2020	12 September 2020 Virtual
31 July 2020	18 August 2020	17 September 2020 Special JOC @ FNB
	21 August 2020	
	22 August 2020	
	28 August 2020	
Quarter 2		
October 2020	November 2020	December 2020
2 October 2020	11 November 2020	15 December 2020
9 October 2020	17 November 2020	22 December 2020
15 October 2020	19 November 2020	29 December 2020
23 October 2020	24 November 2020	

30 October 2020		
Quarter 3		
January 2021	February 2021	March 2021
5 January 2021	2 February 2021	2 March 2021
12 January 2021	16 February 2021	16 March 2021
19 January 2021		
26 January 2021		
Quarter 4		
April 2021	May 2021	June 2021
6 April 2021	2 May 2021	2 June 2021
20 April 2021	4 May 2021	3 June 2021
	20 May 2021	10 June 2021
	26 May 2021	17 June 2021
	27 May 2021	23 June 2021
		24 June 2021
		30 June 2021

Mayoral Intergovernmental Meetings were held on 20 August 2020 and 24 March 2021.

COMPONENT C: PUBLIC PARTICIPATION

2.4 PUBLIC MEETINGS

Kouga engaged with communities at commemorative events, public hearings, workshops, project launches and meetings during the 2020/21 period as reflected hereunder.

DATE	PROGRAM	VENUE
01 - 31/08/20	Women's Wellness Campaign	Virtual (Oasis FM)
18/09/20	District Speaker's Forum	Sarah Baartman District
01/10/20	Cancer Awareness Campaign (Month)	Kouga Towns
09/02/21	Social Housing Stakeholders Meeting	Jeffreys Bay
15 - 26/02/21	Human Settlement Population Survey	Hankey
22/02/21	Covid-19 Surge Public Hearings	Jeffreys Bay
04/03/21	Youth Policy Consultation Forum	Kouga (Virtual)
10/03/21	District Initiation Forum	Sarah Baartman District
01/04/21	Drought Program	Gamtoos Valley
13/04/21	Sarah Baartman District Municipality IDP Roadshow	Jeffreys Bay
12 - 15/04/21	IDP Roadshow (Virtual Streaming)	Jeffreys Bay
20/05/21	District Initiation Forum	Jeffreys Bay
07/06/21	Consultative Forum for Traditional Health Practitioners	Jeffreys Bay
18/07/21	Mandela Day	Kruisfontein

2.5 COMMUNICATION

2.5.1 WEB-SITE

The municipal website, www.kouga.gov.za is one of the most important communication tools available to the municipality. It is updated regularly and used to disseminate a wide variety of information to the public and other interested parties.

This information includes reports and documents which municipalities are legally required to make public such as the Integrated Development Plan (IDP) and the Medium-Term Revenue and Expenditure Framework (MTREF), as well as quarterly and monthly finance reports which are compiled and published in accordance with the Municipal Finance Management Act (MFMA) and Division of Revenue Act (DORA).

Tender advertisements, notices and vacancies are also published on the website to ensure as a wide a reach as possible. Other information placed on the website includes municipal contact numbers and media releases. Application and registration forms can also be downloaded from the website.

The following documents must appear on the website after approval:

- Annual Report.
- Integrated Development Plan.
- Service Delivery Budget Implementation Plan.
- Performance Agreements of s57 and s56 managers.
- List of disposed assets.
- Supply Chain Contracts.
- Long -term borrowing contracts.
- Public Private Partnership Agreements.
- Service Delivery Agreements.
- Section 52 (d) reports for the 4th quarter.

There is also a special section for ratepayers where they can register to view their accounts and property information online.

Municipal Website: Content and Currency of Material			
Documents published on the Municipal Website		Yes/No	Publishing date
1	Annual Budget 2022/2	YES	3 June 2021
2	Final IDP 2020/21	YES	12 August 2020
3	All budget policies	YES	Various dates
4	All service delivery agreements	NO	N/A
5	All long-term borrowing contracts	YES	Various dates
6	All SCM contracts above R100 000 per quarter	YES	Various dates
7	Public-private partnership agreements	N/A	N/A
8	Service Delivery and Budget Implementation Plan: 2020/21	YES	21 August 2021
9	Performance Agreements: Senior Managers	YES	7 December 2020
10	2019/20 Annual Report	YES	20 April 2021
11	2020 Employment Equity Plan	YES	21 January 2021
12	Performance Plans 2020/2021	YES	7 December 2020

2.5.2 INTERNAL COMMUNICATIONS

Internal Communications is about promoting effective communications among people within the municipality. It involves producing and delivering messages and campaigns on behalf of management and council. It further assists to facilitate a dialogue with employees.

Internal Communications can vary from announcing a new policy or informing people of an upcoming event, to conducting a municipal wide engagement.

The Internal Communications Section was officially manned in October 2020 and has since played an instrumental role in the municipality.

It has kept employees abreast of upcoming events, policy changes and engagement initiatives. It has further assisted in redefining and molding the organizational culture to uplift employee morale. It has also allowed them to engage on relevant matters which have facilitated a bottom up approach of communications.

Internal Communications has kept employees informed in times of crisis, be it COVID-19 related information or the way forward during the Strike Action that took place in the municipality.

It has initiated the production of the Kouga Municipality Corporate Identity Manual which guides the application of the corporate identity applications.

It has further introduced Corporate Wear for the purpose of identification and creation of organization culture.

It has supported initiatives that are close to the hearts of employees and residents such as the introduction of the Autism Care Centre in Kouga, the first Virtual Comrades Marathon held in Kouga, commemoration of Women's Day/Month, Breast Cancer Awareness as well as various COVID-19 activations internally and externally.

More exciting initiatives are still in the pipelines which are going to build upon the successes of the internal communications function.

2.5.3 EXTERNAL COMMUNICATIONS

Kouga Local Municipality is committed to two-way communication, building relationships with its internal and external stakeholders and forming partnerships with the public and private sector.
The Media and Communication Unit, located in the Office of the Municipal Manager, is responsible for coordinating communication activities in the municipality – providing information to its internal and external stakeholders about municipal programmes and services in an accurate, timeous, relevant and understandable manner.

In this regard, the Media and Communication Unit develop and implement communication plans and produce publications for information dissemination.

Responsibilities include the following:

- Media
- Publicity
- Speechwriting
- Providing communication support to campaigns and events
- Designing and printing communication materials
- Social Media
- Advertising
- Branding and corporate identity

Social Media

For the 2020/2021 financial year, the bulk of communication was done through Kouga Municipality's official Facebook Page, with the number of page likes increasing by 3 211, from 13 932 to 17 143, from July 2020 to June 2021.

A municipal Instagram page was also created in July 2020. The number of followers at the end of June 2021 stood at 734.

The municipality also has a Twitter page, which was reactivated in October 2020. The number of followers at the end of June 2021 stood at 96.

Media Statements

The municipality issued 254 statements/ releases from July 2020 to June 2021, as well as 74 sound bites and videos. Some 164 media queries were received.

The municipality secured 20 front pages in the Kouga Express for the same period, the community newspaper with the widest reach in the region, as well as nationally through News24 and Netwerk24.

There were also two wrappers and five advertorials in the Kouga Express from July 2020 to June 2021, as well as six free advertisements.

Radio

The municipality started weekly radio interviews on the community radio station, Oasis FM, in October 2020.

Some 31 interviews were conducted from July 2020 to June 2021. The interviews were aired on the radio station and streamed live on Facebook.

2.6 PUBLIC SATISFACTION

With the Public Satisfaction survey conducted as reported in the 2019/20 Annual Report only 39 surveys were completed and submitted.

The 39 submitted surveys were furthermore received from two wards only, namely Ward 3 and Ward 9 and as such could the results not be regarded as representative of Kouga as a whole. It was evident that the approach where notices published, and survey forms being made available at all municipal offices did not achieve the desired result.

An assumption could be made that only those who are not satisfied with service levels would participate in the survey, but the overall results as reported in the 2019/20 Annual Report shows that the respondents were satisfied with the overall service experience, satisfied with the service delivery by Kouga Municipality and satisfied with the way the municipality has been governed.

Generally, the customer satisfaction survey is conducted towards the end of each financial year i.e. around May/June of each year however with the advent of the Covid-19 pandemic and the nationwide lockdown no customer satisfaction survey was conducted for the 2020/21 year.

The methodology in conducting such surveys are currently being evaluated to ensure that the next customer satisfaction survey have a substantially increased number of participants across all wards to better measure the overall levels of satisfaction of residents in the Kouga area.

A fresh customer satisfaction survey shall be conducted before the end of the 2021/22 year.

2.7 IDP PARTICIPATION AND ALIGNMENT

A 5-year Integrated Development Plan for the period 2017-2022 (2021/20)review period).

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

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

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

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

KEY DELIVERABLES IN DEVELOPING THE 2020/21 IDP

- Tabled the IDP Process Plan for the 2020/21 IDP Review on 30 July 2019
- 1 August 2019 Provincial government IDP Assessment of 2019/20 IDP Review
- 23-28 October 2019 Ward Committees met to conduct a situational analysis on the respective wards and to race critical issues to be considered during the 2020/21 IDP review.
- 28 October 2019 to 26 November 2019 Public Consultation meetings were held to give feedback on the 2019/20 priorities and reprioritize priorities for the 2020/21 IDP review.
- On 12 February 2020 ward committees finalized their reviewed ward priorities and ward specific requests for 2020/21.
- 6 March 2020 Mayoral directional speech on strategic direction for 2020/21 IDP Review.
- A municipal strategic workshop was held 13 March 2020 to determine the strategic direction for the 2020/21 IDP Review.
- On 26 March 2020 the Draft IDP Review 202/21, Draft 2020/21 MTREF Budget and Draft top layer SDBIP 2020/21 were tabled in Council.
- The Final amended IDP was tabled in Council on 26 June 2020, Council Resolution 20/06/MM.

ANNUAL IDP ASSESSMENT FOR THE REVIEW PERIOD 2019/20

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

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

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

- The municipality has tabled, adopted and submitted its 2019/20 Reviewed Integrated Development Plan for assessment.
- The municipality has conformed to the council approved IDP Process Plan.

- The municipality has conformed to the core components of the IDP as prescribed by Section 26 of the Municipal Systems Act (MSA), 2000 as amended.
- The municipality will refer to its Individual Assessment Report, however a summary of salient issues of the gaps identified per KPA during the assessment will be provided.

The table below illustrates the comparative ratings of the review periods 2017/18, 2018/1,2019/20 and 2020/21.

KPA	RATINGS 2017/18 IDP REVIEW EDITION	RATINGS 2018/19 IDP REVIEW EDITION	RATINGS 2019/20 IDP REVIEW EDITION	RATING 2020/21 IDP REVIEW EDITION
Basic Service Delivery	High	Medium	High	High
Financial Planning and budgets	Medium	High	High	High
Local Economic Development	High	High	High	High
Good Governance & Public Participation	High	High	High	High
Municipal Institutional Arrangements	Medium	Medium	High	High

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

ADOPTION OF 2020/21 IDP

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

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

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

- The municipality's performance attained for the 2019/20 financial year as well as the mid-year performance for 2019/20 financial year.

- Comments from the MEC for Local Government and Traditional Affairs and other stakeholders; and
- Changing circumstances in the municipal area.

The 4th generation IDP cycle's 3rd review for the period 2020/21 and was adopted on 26 June 2020, Council Resolution 20/06/MM1.

Alignment with Sector Departments

Regular meetings with the District Municipality were held namely the District Consultative Forum as well as the 2 District IDP Representative Forum meetings. The inputs from the sector departments were obtained during the Project Phase of the IDP as well as from inputs from the District IDP Representative Forum. 12 Local IDP Representative Forum Meetings were held during the review period. The interaction with the sector departments remain crucial to fully integrate and align programmes within the province.

Local Community Participation

Stakeholder Consultation

Kouga Local Municipality places a high premium on inclusivity and subsequently the involvement and participation of all relevant stakeholders forms an essential component of the IDP Process.

The initial planning was to have 2 public meetings for the year in review. The 1st round of meetings were successfully held in November/December 2019, but all public meetings were halted due to the Covid-19 pandemic which has reached South Africa in March 2020. Subsequently the President of South Africa announced a national lockdown on 27 March 2020.

Ward Based Planning

Ward-based planning was done through regular meetings with the ward committees assisted by the public participation section. These inputs were incorporated in the final IDP priorities of the year in review. Workshops were held in Jeffreys Bay, Humansdorp and Hankey which were attended by all ward committee members. The inputs from the ward committees were presented to the wards to set ward priorities for consideration during the 1st draft of the IDP.

COMPONENT D: CORPORATE GOVERNANCE

DIRECTORATE: CORPORATE SERVICES

OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance encompasses the structures and processes associated with management, decision-making and control in the municipality. Corporate governance is based on principles of conducting business with integrity and fairness, being transparent regarding all transactions, making all the necessary disclosures and decisions, complying with all the laws of the land, accountability and responsibility towards the stakeholders and commitment to conducting business in an ethical manner.

The following four ethical values underpin good corporate governance:

(a) Responsibility: Council should assume responsibility for the assets and actions of the municipality and be willing to take corrective action to keep the municipality on a strategic path that is ethical and sustainable.

(b) Accountability: Council should be able to justify its decisions and actions to its stakeholders and communities.

(c) Fairness: Council should ensure that it considers the legitimate interests and expectations of its communities and stakeholders.

(d) Transparency: Council and Administration should disclose information in a manner that enables the AG and relevant bodies and communities to make an informed analysis of the municipality's performance and sustainability.

2.8 TARGETS AND ACHIEVEMENTS

DEPT. ANNUAL TARGETS	IDP TARGET	ACHIEVEMENT 2020/21	PRIOR ACHIEVEMENT 2019/20	PRIOR YEAR ACHIEVEMENT 2018-19	COMMENT
Imaging and storage of Records	Centralized Records Management	To date 4,252,088 documents scanned and imaged.	Service Provider appointed	Appoint a Service provider	During FY 2019/20. The tender for document imaging and storage was advertised and awarded on 31 August 2019. Since then the appointed service provider has been actively scanning documents and images into Datastor
Reduction of Telkom phone bill by R60 000 per month	Reduce the Telkom phone bill by R60 000 per month	The Telkom phone bill was reduced further by 93% from FY 2019.20 to FY 2020.21	The Telkom phone bill was reduced by -95% from FY 2018.19 to FY 2019.20	The Telkom phone bill was reduced by an average of R107 000 per month	The total Telkom landline costs between FY 18/19 vs 19/20 decreased significantly by 95% and has further decreased by 93% between FY 19/20 vs 20/21. The difference in cost between FY 18/19 to 20/21 is a staggering R 725 971.03

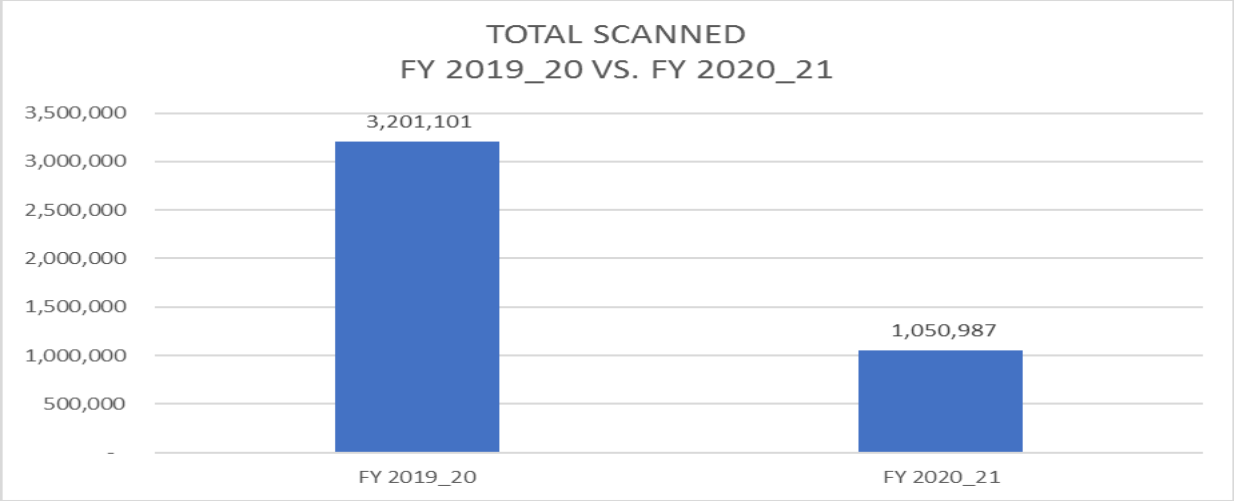
DEPT. ANNUAL TARGETS	IDP TARGET	ACHIEVEMENT 2020/21	PRIOR ACHIEVEMENT 2019/20	PRIOR YEAR ACHIEVEMENT 2018-19	COMMENT
Acquire New copier/printers and related equipment	Acquire New copier/printers and related equipment for the entire organization and Ward offices	To date - 41% decrease in costs	Equipment has been installed and is in use.	A Tender was awarded for the supply and installation of copier/printers and related equipment for the organization	The total cost of printing in FY 18/19 vs 19/20 decreased significantly by 42%. The total cost of printing in FY 19/20 vs 20/21 increased 4%. Since FY 18/19 up to FY 20/21, costs decreased by 41% The cost of leasing printers decreased from FY 2018/19 to FY 2020/21 from R1 263 000.00 to R780 000.00. This represents a 38% decrease in leasing printers.
Acquire new Cell phones	Acquire new cellphones and more cost-effective cellular packages for the Municipality	New Specifications sent to BSC and Tender for new cell Phone contract was awarded.	All cellphones acquired are in use. Contract Ends Oct 2020. Specifications to be submitted to BSC for new Cell Phone Tender	Telkom was appointed as the Cellular services provider for the Municipality	Cell phone contract ends October 2020. In the year in question the Telkom contract was in its second year of the contract. The acquisition of the smart cell phones have had a tremendous benefit to the institution and has assisted enormously with service delivery.
Call Centre (Service Delivery)	Expand the Call Centre functionality.	FY 2020/21 recorded the highest number, with 59 549 service delivery requests reported. Reported service delivery requests has increased by 69% and	Call Centre Operator's compliment is at X10, including X1 Call Centre Supervisor	A Call Centre was established in October 2017. As of April 2019, the Call Centre handles service delivery account queries	The Call Centre Team is responsible for the receiving, logging and dispatching of all service delivery requests. As a result of high call volumes received for account balances by the Revenue section, the necessary software has

DEPT. ANNUAL TARGETS	IDP TARGET	ACHIEVEMENT 2020/21	PRIOR ACHIEVEMENT 2019/20	PRIOR YEAR ACHIEVEMENT 2018-19	COMMENT
		resubmitted service delivery requests has decreased by -42%			been installed for the Call Centre staff to issue out account balances to the public.
Buildings	Repairs and Maintenance on Administrative Buildings and Ward Offices	Spending on repairs and maintenance increased by 57%. As at 20/21 FY R1 934 485.19 had been spent compared to R835 768.44 in the 19/20 FY.	Administrative Buildings and Ward offices repaired / renovated	0	On-going repairs and maintenance to Ward Cllr Offices and Administrative Buildings
EDMS	Install EDMS	EDMS System commissioned and live	0	0	At 31 January 2020 - EDMS system was acquired via a sec 36 Deviation. Preparations for roll out was due to start in March 2020. Roll out could not commence due to Covid 19 Lockdown. However, the funds allocated for this had to be re-written to the budget FY 2020/21
Biometric System	Install Biometric System	Biometric installed and commissioned at various sections of the Municipality. Ong-going roll out to other sections.	0	0	Tender was advertised and awarded. Roll out could not commence due to Covid 19 lockdown. Budget of FY 2019/20 rolled over FY 2020/21 .

Below graphs indicates targets met during FY 2020/21 and indicates a comparison on previous Financial Years:

DOCUMENT, IMAGING AND STORING – FY 2019/20 VS. FY 2020/21

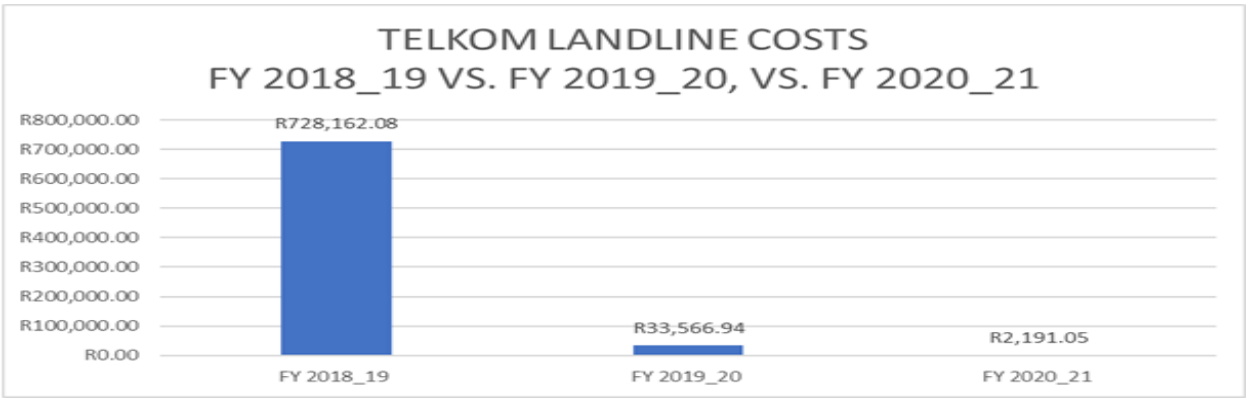
GRAPH 1:



Since the appointment of Metrofile, documents have been consistently scanned into the Datastore program. The total number of documents scanned to date is 4,252,088

TELKOM LANDLINE COST:

GRAPH 1:



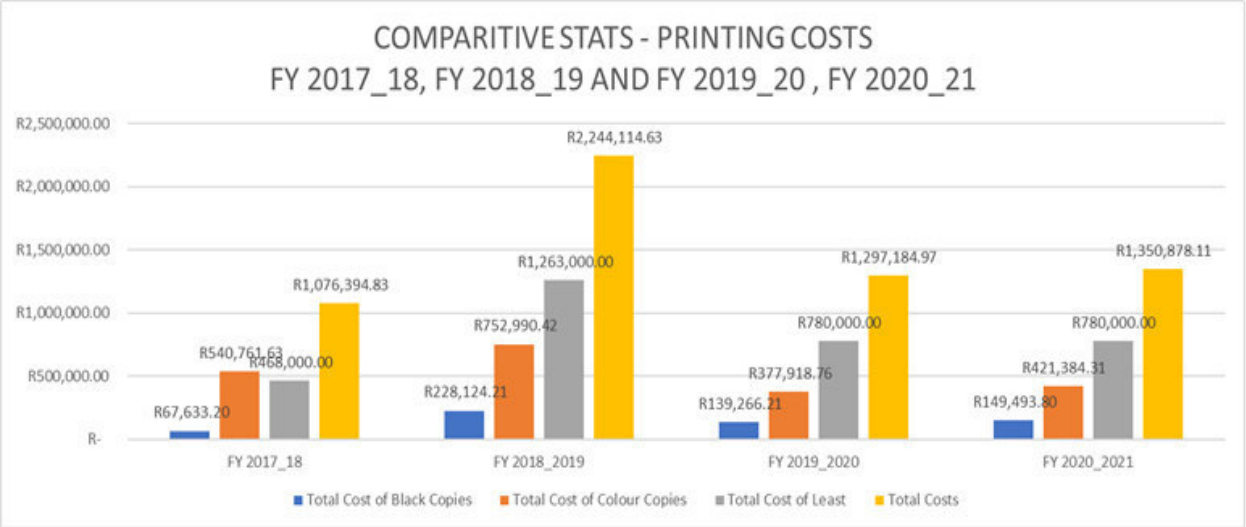
The total Telkom landline costs between 18/19 vs 19/20 decreased significantly by 95% and has further decreased by 93% between 19/20 vs 20/21.

The difference in cost between FY 18/19 to 20/21 is a staggering R 725 971.03

YEAR ON YEAR COMPARATIVE PRINTING STATS - FY 2017/18 to 2020/2021:

GRAPH 1:

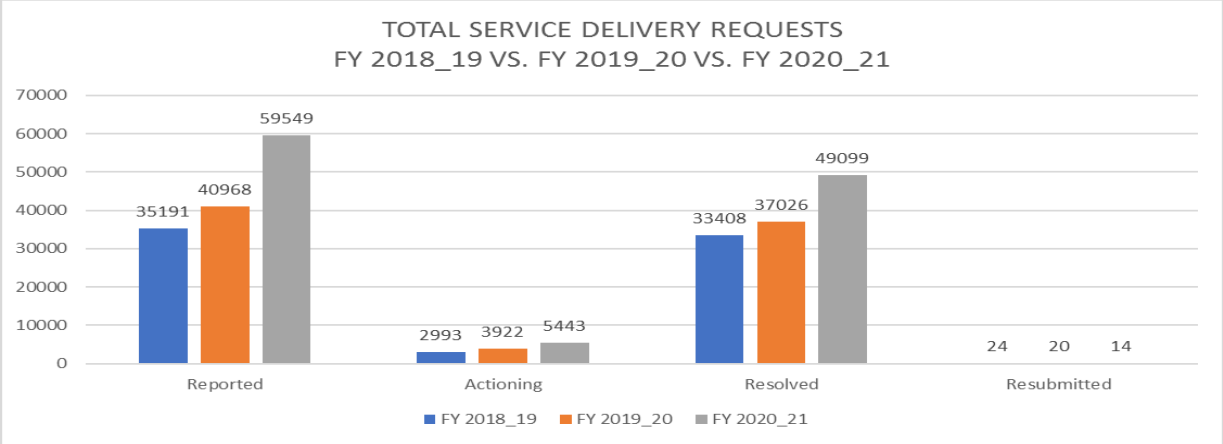
	FY 2017_18	FY 2018_2019	FY 2019_2020	FY 2020_2021
Total Cost of Black Copies	R 67,633.20	R 228,124.21	R 139,266.21	R 149,493.80
Total Cost of Colour Copies	R 540,761.63	R 752,990.42	R 377,918.76	R 421,384.31
Total Cost of Lease	R 468,000.00	R 1,263,000.00	R 780,000.00	R 780,000.00
Total Costs	R 1,076,394.83	R 2,244,114.63	R 1,297,184.97	R 1,350,878.11



To date - 41% decrease in costs

COMPARATIVE ACTIVITIES AT THE CALL CENTRE FOR FY 2018_19 VS. 2019/20 VS. 2020/21

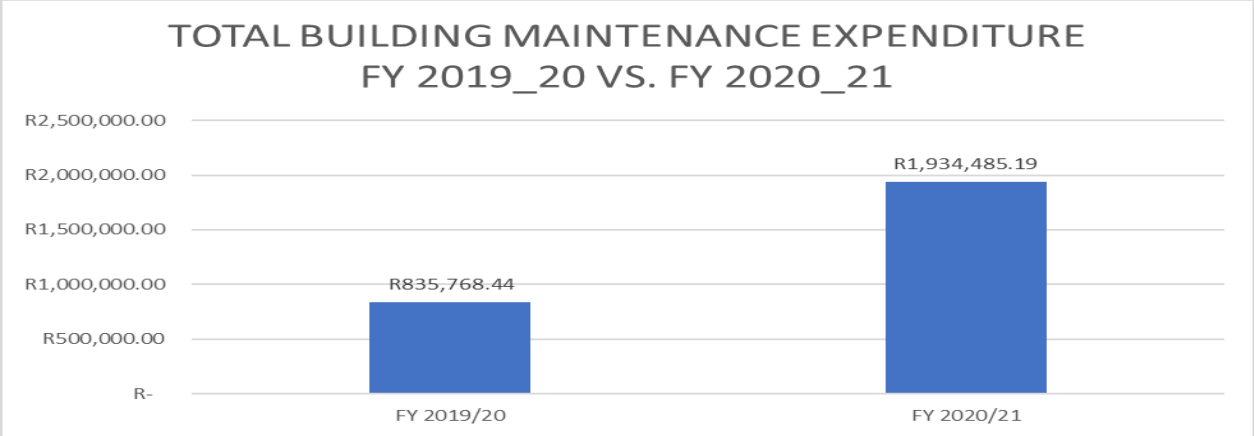
	FY 2018_19	FY 2019_20	FY 2020_21
Reported	35191	40968	59549
Actioning	2993	3922	5443
Resolved	33408	37026	49099
Resubmitted	24	20	14



*FY 2020_21 recorded the highest number, with **59 549** service delivery requests reported. Reported service delivery requests has increased by **69%** and resubmitted service delivery requests has decreased by **-42%***

BUILDING MAINTENANCE EXPENDITURE – FY 2019/2020 VS FY 2020/21:

GRAPH 1:



Spending on repairs and maintenance increased by 57%. As at 20/21 FY R1 934 485.19 had been spent compared to R835 768.44 in the 19/20 FY.

2.9 BY-LAWS AND POLICIES

The following policies and By-Laws were reviewed during the year under review:

NO.	POLICY NAME	STATUS OF POLICY	NEW NO.
1	Supply Chain Management Policy	Approved 28 August 2020	20/08/F3
2	Electricity By-Law	Approved: 11 December 2020	20/12/I&E8

NO.	POLICY NAME	STATUS OF POLICY	NEW NO.
3	SMME Development Policy	Approved 28 August 2020	20/08/LED&T5
4	Outdoor Advertising By-Law	Under review	
5	Policy & Procedures of the Disposal of Immovable Assets	Approved: 29 October 2020	20/10/PD8
6	Virement Policy	Approved 28 August 2020	20/08/F4
7	Ward Committee Policy	Approved: 28 August 2020	20/08/CORP1
8	Requirements for small-Scale Embedded	Approved: 11 December 2020	20/12/I&E9
9	Kouga Municipality Electricity & SSEG By Law	Public Participation Process	20/12/I&E9
10	Policy on Provision for Doubtful Debt and Write-Off of Irrecoverable Debt	Approved: 28 August 2020	20/08/F1
11	Cellphone and allowance scheme Policy	Approved: 31 March 2021	21/03/CORP2
12	Acting Policy for Section 57 Managers	Approved: 31 March 2021	21/03/CORP1
13	Personal Protective Equipment Policy	Approved: 11 December 2020	20/12/CORP12
14	Leasing Policy for Municipal Owned Immovable Property	Approved: 29 October 2020	20/10/PD8
15	Policy and Procedures for the Disposal of Immovable Assets	Approved: 29 October 2020	20/10/PD8
16	Plot/Land/Public open spaces Clearing Policy	Approved: 31 May 2021	31/03/CS1
17	Small-Scale Embedded Generation Policy (SSEG)	Approved: 11 December 2020	20/12/I&E9
18	Requirements for small-Scale Embedded	Approved: 11 December 2020	20/12/I&E9
19	Kouga Municipality Property Rates Policy	Approved:30 June 2021	21/06/CF17
20	Overtime Policy	Approved: 28 August 2020	20/08/CORP3
21	Sponsorship Policy	Under review	
22	SMME & Cooperative Development Policy	Under review	
23	Policy on Street Naming/Renaming and Numbering	Approved: 29 October 2020	20/10/PD8
24	Municipal Anti-Land Invasion Policy	Under review	

NO.	POLICY NAME	STATUS OF POLICY	NEW NO.
25	Investment Incentive Policy	Under review	

2.10 HUMAN RESOURCES

INTRODUCTION TO HUMAN RESOURCE SERVICES

"Human resources isn't a thing we do.

It's the thing that runs our business."

– Steve Wynn

The Human Resources Section handles a range of different functions within the municipality. The Section is responsible for the hiring and disciplining employees, training staff, maintaining interpersonal relationships and interpreting employment/labour law. The Section works diligently behind the scenes to ensure the municipality runs efficiently. The HR Section's main responsibilities are:

- Employee benefits,
- Labour Relations,
- Occupational Health & Safety,
- Employment Equity and Skills Development.
- Organisational Development

Some of the achievements are the following:

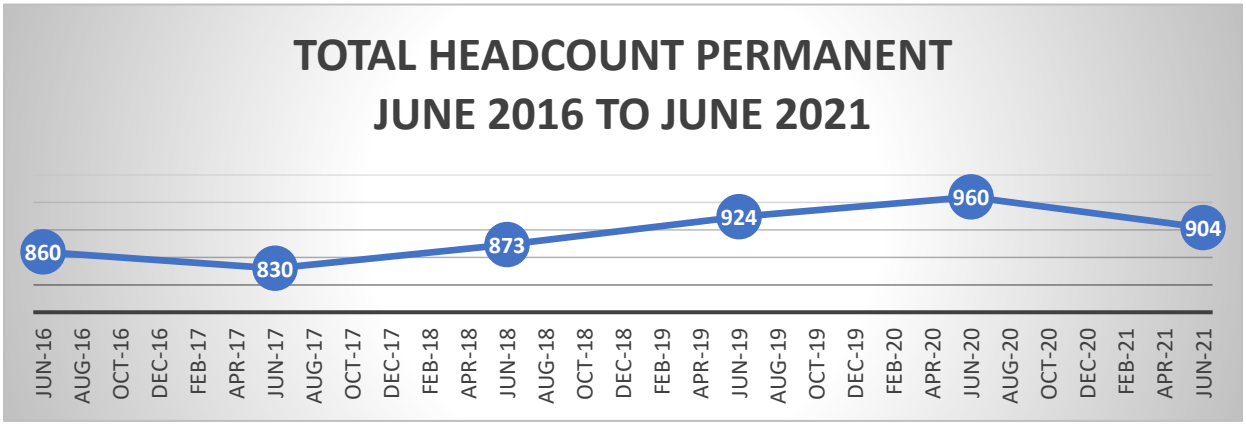
- Achieved a 4th straight clean audit in HR with no queries being raised for 2019/2020 Financial year.
- Received a 4th concurrent Letter of Good Standing from the Department of Labour, for the 2021 year.
- Submitted a credible Employment Equity report to the Department of Labour on the 14th of January 2021.
- Submitted a credible Workplace Skills Plan to LGSETA on the 29th of April 2021.
- Implemented a Comprehensive Organizational Work-study.
- Implemented the Organizational Work-study Change Management Implementation plan
- Completed the Job Evaluation Process for the Municipality.
- Implemented a successful Organizational structure change management transition process
- Spend 98,13% of the Skills budget on human capital development
- Developed a credible Employment Equity Plan

2.10.1 HEADCOUNT STATISTICS

The table below is a representation of the number of permanent employees since 2016, as well as temporary employees.

In June 2016 the total workforce was 860 and in June 2021 that increased to 904, thus an increase of **4,8%** in the total permanent workforce. As at June 2020, the total staff compliment stood at its highest at 960. This is due to the number of projects that management embarked on that saw the increase in the number of temporary employees. The trend that we see is indicative of the municipality's commitment to employment creation and service delivery.

Number of Employees						
Year ending	**June 2016**	**June 2017**	**June 2018**	**June 2019**	**June 2020**	**June 2021**
Permanent Employees (Including Section 56 & 57 employees)	860	830	873	924	960	904
Temporary contract employees	266	195	21	4	101	263



2.10.2 SERVICE STATISTICS

Comparative Pension/Provident Fund membership on 30 June is as follows:

FUND	30 June 2018	30 June 2019	30 June 2020	30 June 2021
Consolidated retirement fund	413	453	472	462
Consolidated Retirement Fund (No CC)	4	4	3	2
National Fund for Municipal Workers	6	7	5	5

FUND	30 June 2018	30 June 2019	30 June 2020	30 June 2021
SA Local Authorities Pension Fund	8	8	5	4
Municipal Workers Retirement Fund	195	181	170	138
Momentum Provident Fund	205	198	191	170
Municipal Councillors Pension Fund	3	3	2	3
Consolidated Retirement Fund Cllrs	6	6	6	6
LA retirement fund	2	1	1	1
Total	842	861	855	791

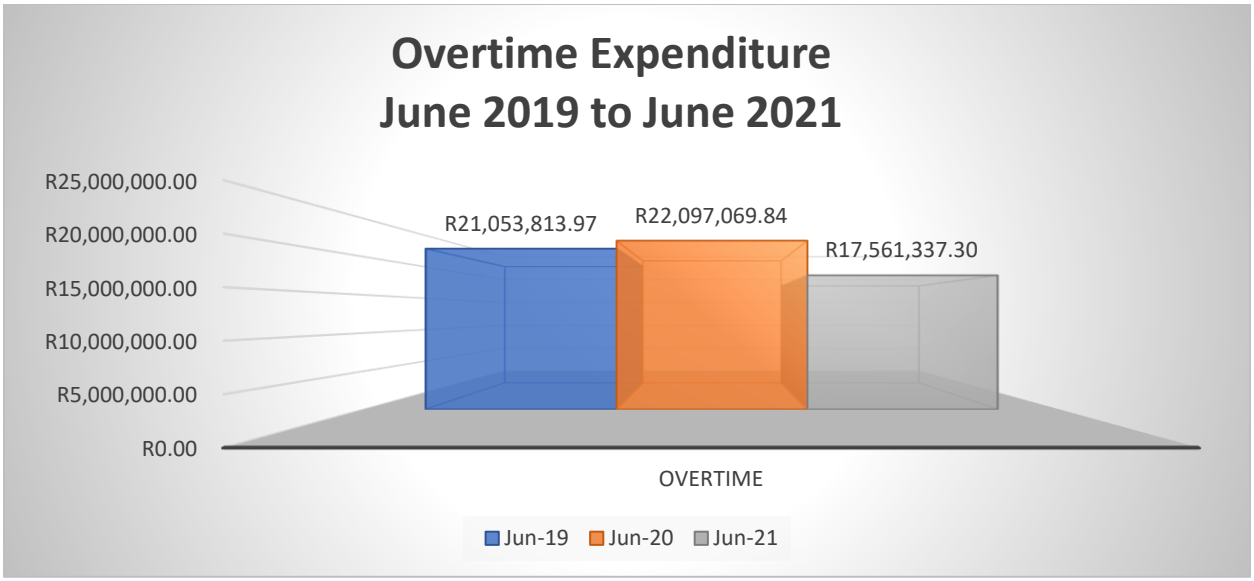
Comparative Medical Aid membership on 30 June is as follows:

MEDICAL AID	30 June 2018	30 June 2019	30 June 2020	30 June 2021
Bonitas	165	177	182	174
Key Health	19	17	17	17
Hosmed	79	69	55	64
LA Health	154	156	184	191
SAMWU Med	68	68	62	72
Total	485	487	500	518

It must be noted that participation in a medical scheme is not compulsory.

Comparative Trade Union membership on 30 June is as follows:

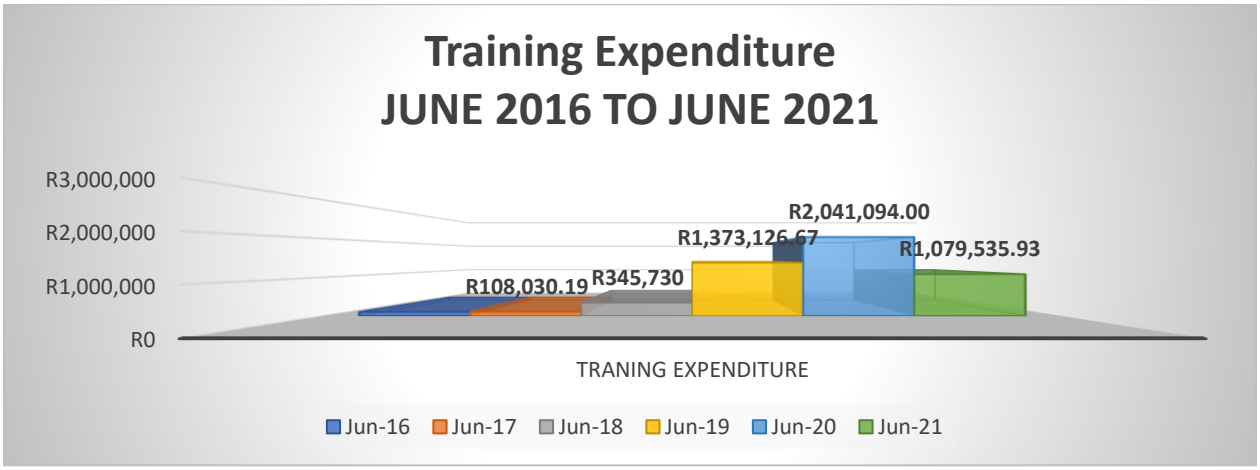
TRADE UNION	30 June 2018	30 June 2019	30 June 2020	30 June 2021
SAMWU	501	617	703	583
IMATU	315	236	219	224



It must be noted that there has been a significant reduction in overtime from June 2020 to June 2021. Overtime decreased **by a whopping R 4 535 732,54 which equates to 20,56%.**

This reduction in overtime can be attributed to more efficient internal controls such as a new Overtime Policy, and new overtime forms requiring pre-approval of overtime and submission of proper evidence supporting overtime claims.

2.10.3 WORKPLACE CAPACITY DEVELOPMENT



From the graph above, Kouga Local Municipality's investment in human capital spending/capacity building increased drastically since June 2016. For the 2020/21 Financial year the Municipality's expenditure on staff development was R1 079 535,93. Although the expenditure was less than the previous financial year, this was primarily due the budget cut for COVID-19 and drought mitigation, however, the Municipality still expended **98,13%** which is a major achievement taking into consideration the Covid 19 circumstances we were and are faced with.

The training expenditure trend is indicative of the Municipality's commitment to enhancing the skills, talent, development and expertise of its most important asset.

The MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way. Kouga Municipality established a Skills Development Section which was intended to address the skills development needs of the Institution.

Training needs are assessed annually and is based on the results of an employee skills audit. Training needs per position/incumbent are aligned to the audit and requirements as assessed by the various Directorates. The information is compiled in the form of an annual Workplace Skills Plan which guides and directs the implementation of skills development initiatives.

TRAINING COSTS	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
Training Cost	R0,00	R138,909.75	R640,156.75	R0	R3,831.11	R0	R21,335,03	R204 291,00	R4,329.29	R0,00	R0,00	R70 580,00
Associated costs	R0,00	R0,00	R4,817.35	R1200	R2, 988.85	R0	R0	R0	R31,513.20	R25,484.70	R0.00	R0,00
Categories of Beneficiaries												
Legislators	0	0	0	0	0	0	0	0	0	0	0	0
Managers	0	4	4	0	0	0	0	0	0	0	0	0
Professionals	0	29	26	0	0	0	0	0	0	12	0	7
Technicians and Associate Professionals	0	2	18	0	0	0	0	0	0	0	0	1
Clerical Support Workers	0	0	19	0	0	0	0	0	0	0	0	16
Service & Sales Workers	0	0	9	0	0	0	0	150	0	0	0	0
Skilled Agricultural, Fishery and Related Trade Workers	0	0	0	0	0	0	0	0	0	0	0	0
Plant & Machine Operators and Assemblers	0	0	42	27	1	0	0	0	1	0	0	0
Elementary Occupations	0	0	118	5	0	0	15		0	15	0	13
Total Number of beneficiaries	**0**	**35**	**236**	**32**	**1**	**0**	**15**	**150**	**1**	**27**	**0**	**37**

As per the table above Kouga embarked on extensive training for its employees in the 2020/2021 Financial year.

Municipal Finance Management Programme (MFMP)

In 2007, the minimum competencies for officials responsible for financial and supply chain management, were regulated. Minimum higher education qualifications: work related experience and core managerial and occupational competencies are among the aspects covered by the regulations.

The minimum competency levels also seek to professionalize the local government sector and to make it a career choice for talented officials and to some extent mitigate some of the root causes of poor financial management and service delivery experienced at Local Governmental level. It is also required to report to National Treasury on a quarterly basis on the progress of the Minimum competency levels.

Position	Highest Education Qualification	Work Related Experience	Performance Agreement Signed *(where required)*	Completed Required Unit Standards	Requirements Met	Compliant *(consider Budget)*
Accounting Officer	✓	✓	✓	✓	**4**	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	**4**	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	**4**	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	**4**	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	**4**	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	**4**	✓
Chief Financial Officer - Municipality	✓	✓	✓	✓	**4**	✓
Middle Manager: Finance	✓	✓	✓	✓	**4**	✓
Supply Chain Management Manager	✓	✓	✓	✓	**4**	✓
Middle Manager: Finance	**X**	✓	✓	✓	**3**	**X**
Middle Manager: Finance	✓	✓	✓	✓	**4**	✓
Middle Manager: Finance	✓	✓	✓	✓	**4**	✓
Middle Manager: Finance	✓	✓	✓	✓	**4**	✓

Middle Manager: Finance	✓	✓	✓	✓	**4**	✓
Middle Manager: Finance	✓	✓	✓	✓	**4**	✓

The Municipality had a severe backlog of financial officials not having achieved the Minimum Competency levels. To remedy this, the Municipality appointed FACHS Training Institute, through a Section 32 procurement process, to facilitate the required MFMP training. A Service Level Agreement was signed between FACHS and the Municipality which will ensure the training runs according to plan.

37 officials were earmarked to attend the training, in order to ensure they comply with the said regulations.

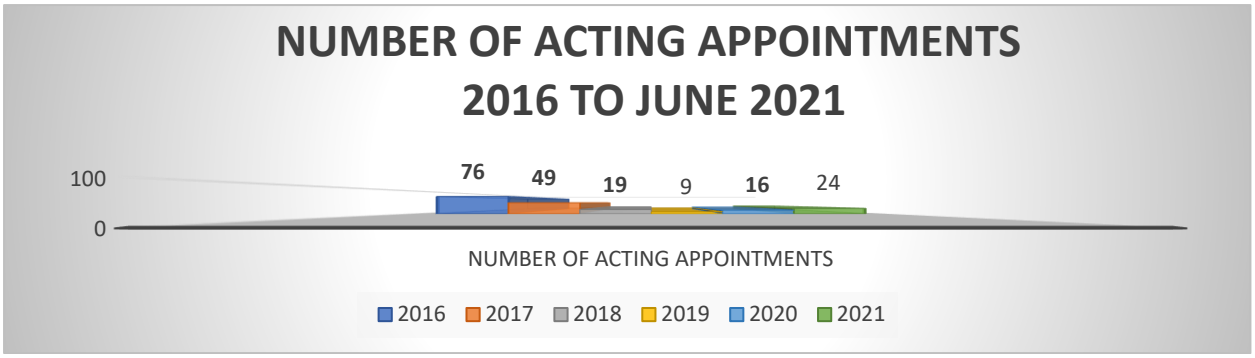
Below is the Municipality's compliance in terms of the 2007 minimum competency regulations for officials responsible for financial and supply chain management as per Annexure C.

2.10.4 ACTING APPOINTMENTS

The number of employees appointed in acting positions decreased, from a high of 76 in June 2016, to just 24 as at June 2021. This represents a 70% decrease. There is also link between the reduction in acting appointments and promotions.

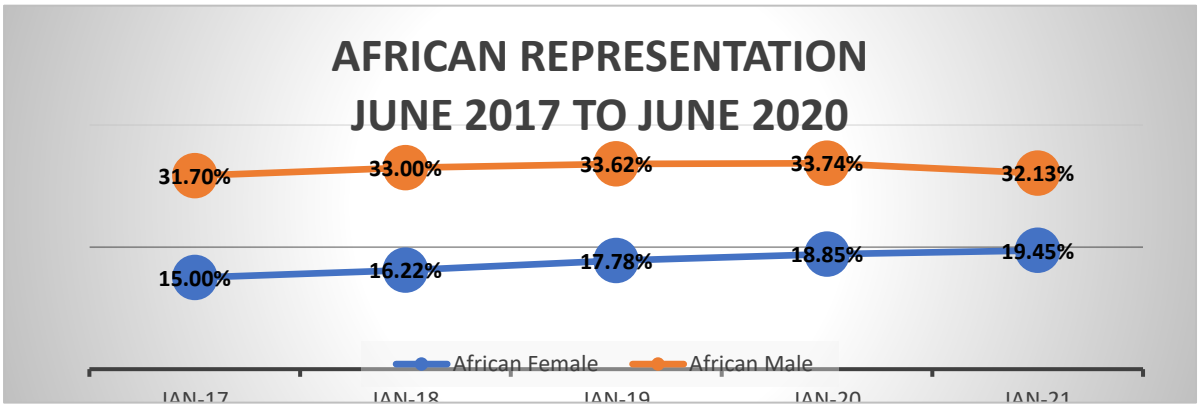
Prolonged periods of acting appointments can also lead to unnecessary disputes. Therefore, it is advisable to keep acting appointments to a minimum.

The graph below, shows the trend with acting.



2.10.5 EMPLOYMENT EQUITY

The table and graph below, illustrates a gradual increase in the number African Females as well as African Males from June 2017 to June 2021. This demonstrates that the Municipality has made a concerted effort to employ people from previously disadvantaged groups, especially from African demographics.



The Table below indicates the progress that the Municipality has made in terms numerical targets as set out in the Employment Equity Plan. The table depicts the status of the workforce profile at end of March 2018, the numerical targets that are set out in the new Employment Equity Plan, and the current profile as at 30 June 2021.

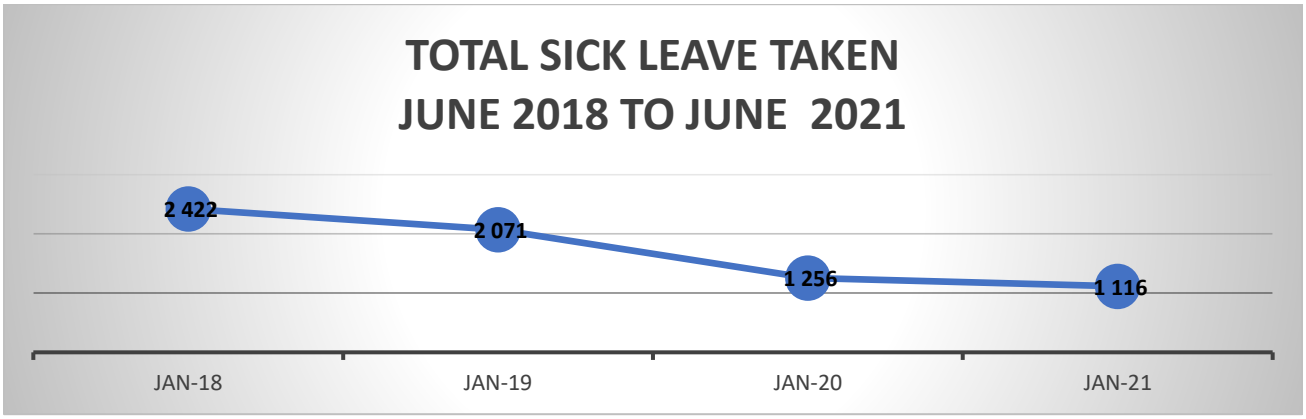
		Male Race			Female Race					Foreign Nationals		
		A	C	I	W	A	C	I	W	Male	Female	
	Top management											
MARCH 2018		0	0	0	1	0	0	0	0	0	0	**1**
SEPTEMBER 2021 TARGET		0	0	0	1	0	0	0	0	0	0	**1**
JUNE 2021		0	0	0	1	0	0	0	0	0	0	**1**
	Senior management											
MARCH 2018		0	1	0	1	2	0	1	0	0	0	**5**
SEPTEMBER 2021 TARGET		0	1	0	1	2	0	1	0	0	0	**5**
JUNE 2021		0	0	1	0	2	0	1	0	0	0	**4**
	Professionally qualified and experienced specialists and mid-management											
MARCH 2018		2	6	0	10	2	3	0	2	0	0	**25**
SEPTEMBER 2021 TARGET		6	5	1	9	4	2	0	4	0	0	**31**
JUNE 2021		6	11	1	12	4	6	0	6	0	0	**46**
	Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents											
MARCH 2018		32	68	0	14	29	23	0	16	0	0	**182**
SEPTEMBER 2021 TARGET		52	66	1	15	39	28	0	13	0	0	**217**
JUNE 2021		36	50	1	16	34	28	0	13	0	0	**178**
	Semi-skilled and discretionary decision making											
MARCH 2018		134	125	0	7	33	35	0	3	0	0	**337**
SEPTEMBER 2021 TARGET		168	132	1	5	76	46	1	7	0	0	**436**

JUNE 2021		175	155	0	7	67	48	0	5	0	0	**457**
	Unskilled and defined decision making											
MARCH 2018		101	83	0	0	61	47	0	1	0	0	**293**
SEPTEMBER 2021 TARGET		106	52	0	2	80	35	0	1	0	0	**275**
JUNE 2021		72	40	0	2	64	37	0	2	0	0	**218**

It is very pleasing to note from the above figures, that the Municipality is edging towards achievement of its targets.

With regards to staff with disabilities,16 staff have been identified. The Municipality has endeavoured to clear any misperception of disabled employees by embarking on Roadshows which resulted in employees no longer fearing being disadvantaged due to their disabled status. This resulted in employees voluntarily disclosing their disability.

2.10.6 LEAVE STATISTICS

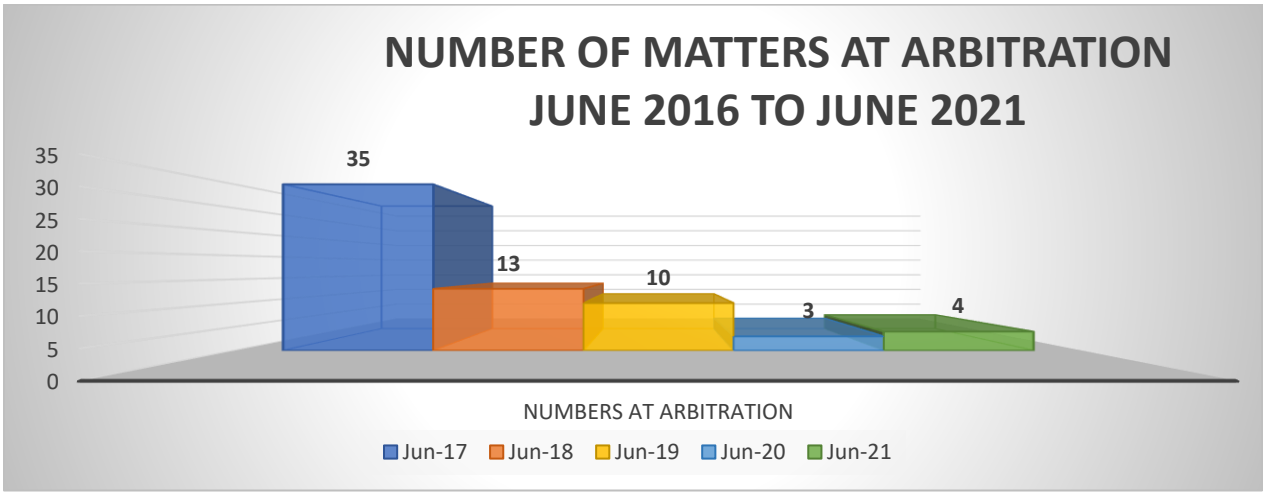


In the graph above it can be seen that the total sick leave drastically decreased from 2422 days in June 2018, to 1116 in June 2021, representing a **54%** decrease.

The improved statistics can be attributed to positive morale, work ethic, and more efficient supervision and oversight. In addition, ongoing medical surveillance has enabled the municipality to identify employees with chronic medical conditions and address such issues either through incapacity processes or correct treatment.

2.10.7 DISCIPLINARY MATTERS

The graph below is a year-on-year comparison of matters referred to Arbitration. Matters at Arbitration decreased drastically from 35 in June 2017 to 4 in June 2021. This drastic **89%** decrease is attributed to the Human Resource Section dealing with the substantive and procedural fairness of cases, and the management thereof.



2.11 OCCUPATIONAL HEALTH AND SAFETY

Compensation Commissioner Compliance					
May 2016	**May 2017**	**May 2018**	**May 2019**	**May 2020**	**June 2021**
None.	None	Submitted. Letter of good standing received.	Submitted. Letter of good standing received.	Submitted. Letter of good standing received.	Submitted. Letter of good standing received.

For more than 10 years Kouga Local Municipality had not paid the Compensation Fund which meant that none of our employees were covered by the Department of Labour for IOD benefits.

At the end of October 2017, the Municipality started paying ROE's after making arrangements with the Department of Labour. Subsequently we received a LETTER OF GOOD STANDING for the first time in more than 10 years.

The Kouga Local Municipality has received four consecutive letters of Good Standing from the Department of Labour for 2018, 2019, 2020 and 2021.

On 11 March 2020, the World Health Organisation ("the WHO") officially declared that the spread of Coronavirus had reached the level of a pandemic. The virus is crossing international boundaries and affecting a large number of people worldwide. Coronavirus is a very serious illness and is potentially lethal. In respect of the workplace immediate steps must be taken in order to attempt to diminish its impact.

Employers are subject to both a common law and a statutory duty in terms of the Occupational Health and Safety Act as well as the Disaster Management Act regulations and the -Directives set out by the Minister of Employment and Labour for COVID-19 Occupational Health & Safety measures in Workplaces for COVID-19 (C19 OH, to provide a safe and healthy working environment for their employees.

The OHS section implemented COVID-19 response measures during the Lockdown period. This was to ensure that the Municipal employees work in a Healthy and Safe environment, and that the Municipality adhered to the Lockdown regulations and safety directives as issued by Government.

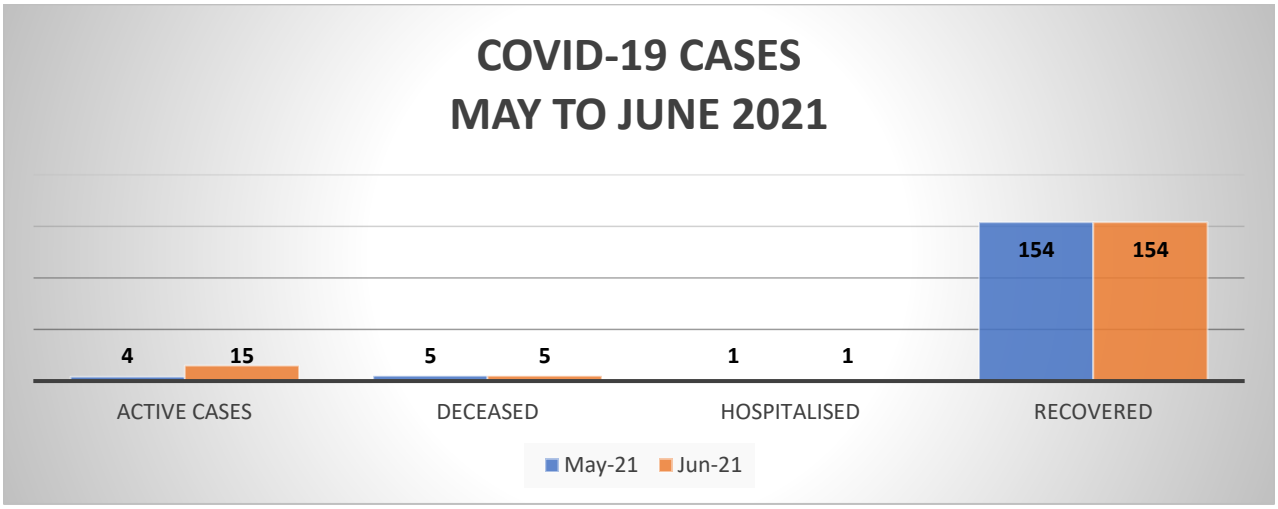
COVID-19 Health and safety mitigation measures implemented	In Place	
	Yes	No
1. A COVID-19 risk assessment	x	
2. All employees working at the workplace have permits to work	x	
3. A valid COVID-19 Management Plan	x	
4. A COVID-19 Contingency Plan	x	
5. A COVID-19 Policy	x	
6. Staff rotational schedules have been implemented	x	
7. All building and work areas have been sanitized and disinfected	x	
8. Cleaning routines in place (Sanitizing surfaces, sweeping floors and walkways)	x	
9. Floors cleaned thoroughly once a day	x	
10. All employees always have access to hand sanitizer	x	
11. All employees have access to clean water, soap & dry disposable towels	x	
12. Security access control and visitors screening	x	
13. Employees have access to masks, gloves, and sanitizer	x	
14. Employees working with public have access to face shields or screens	x	
15. Employees trained on the use of PPE (Masks, Respirators, gloves)	x	
16. Employees being screened daily upon entry	x	
17. All relevant employees received and signed acknowledgement for COVID-19 effects on vulnerable employees	x	
18. Social distancing being practiced (1.5m) and all facilities / areas meet the max. capacity rule (i.e. 1 person per 4 square meters)	x	
19. Procedures in place to deal with sick employees	x	

20. Restriction to access to premises	**x**	
21. All essential service employees and permitted services employees went for medical screening conducted by the Medical surveillance service provider	**x**	
22. All vulnerable employees identified and referred for medical assessments	**x**	

The municipality still maintains vigilance in its fight against COVID19 and continues to take all necessary precautions to protect its employees and members of the public who utilize our facilities.

In the graph below the following statistics are illustrated:

1. As of 30 June 2021, 175 Employees including Councillors recovered from COVID-19.
2. 5 Employees including Councillors are deceased.
3. One employee is still in hospital.
4. 15 Employees are still positive with Covid-19.



2.12 HUMAN RESOURCE POLICIES

The following HR related policies and staff documents have been developed and has been approved by Council:

KEY NO	POLICY
1	Acting Policy
2	Health and Safety Policy
3	Overtime Policy

KEY NO	POLICY
4	Recruitment and Selection Policy
5	Leave Policy
6	Absenteeism and Reporting Absence from work Policy
7	Sexual Harassment Policy
8	Scarce Skills
9	Vehicle allowance policy
10	Essential user policy
11	Code of Conduct
12	Training policy
13	S&T policy
14	Acting Policy for Section 57 Managers
15	COVID 19 Policy

2.13:MANAGING THE MUNICIPAL WORKFORCE

The following schedule reflects trends in workforce expenditure over the past 10 years:

SALARY EXPENDITURE

Years	Total number of staff	Actual Operational Expenditure	Personnel expenditure (salary and salary related)	Percentage of expenditure
2010/2011	1089	R 488,934,038	R 184,857,261	37.81%
2011/ 2012	960	R 553,676,222	R 182,822,233	33.02%
2012/2013	922	R 545,906,310	R 193,299,330	35.41%
2013/2014	878	R 589,224,141	R 208,085,170	35.32%
2014/2015	822	R 596,216,383	R 212,826,380	35.70%
2015/2016	860	R 619,357,681	R 228,746,553	36,93%
2016/17	824	R 672,685,052	R 224,583,364	33.39%
2017/18	873	R 740,044,276	R 245,776,991	32.21%
2018/2019	924	R 820,753,098	R 274,158,400	33.40%

Years	Total number of staff	Actual Operational Expenditure	Personnel expenditure (salary and salary related)	Percentage of expenditure
2019/2020	960	R902,471,769	R 293,708,033	32.54%
2020/21		R 885,542 672	R 316,392,758	35.73%

2.14 LEGAL SERVICES

The role of the legal services function is to render continuous effective and efficient legal support and advise to Council, Committees of Council, the Executive Mayor, the Speaker, Municipal Manager, Directorates and Managers and ensure legal compliance considering applicable legislation, relevant case law and emerging legal trends. It is the role of the legal services department to provide legal opinions, submissions or input on Policies, Contracts, Agreements, Legislation, By-laws, Authorities and items referred to Council or Committees of Council, all with the aim of avoiding litigation and safeguarding the municipality's interests.

Highlights:

Highlight	Description
Functional Legal Services department	There were no successful appeals against the municipality regarding the award of tenders and quotations.
	The municipality managed to finalise historical litigious matters which weighed on the municipality's contingent liability.
	Thanks to an ongoing strong HR component, Labour matters are dealt with speedily, within the confines of the law and with success to the Employer.
	The municipality continues to experience an increase in the provision of legal updates, legal advice and general legal assistance to Council and the respective user departments.
	The Legal Services functions continues to provide Council with a detailed Report on Legal Matters, allowing Council to effectively implement its oversight function.
	A number of By-laws and Policies has been reviewed and approved on the 2020/21 financial year, and we look forward to additional reviews of outdated by-laws and policies in the coming financial year.
Establishment of a Panel of Legal Services Providers	The Panel of Legal Services Providers rendering external legal services in respect of the different areas of law applicable to the municipality is functioning well.
	Due to the Panel of Legal Service providers being in place, the irregular expenditure incurred by way of deviations have been drastically reduced and there should be no irregular expenditure for the coming financial year.

REGISTER OF LEGAL SERVICE PROVIDERS 2020/21				
SERICE PROVIDER	**CONTACT PERSON**	**CONTACT NUMBER**	**EMAIL**	**POSTAL & PHYSICAL ADDRESS**
SIYATEMBA SOKUTU ATTORNEYS INC	MR. SOKUTU	043 735 1312 / 082 608 1093	april@solutuattorneys.co.za	P O BOX 8151, NAHOON, EAST LONDON, 5210 / UNIT 1 KENNINGTON RD, NAHOON
KUBAN CHETTY INC	MR. KUBAN CHETTY	041 373 1706 / 082 780 1173	kuban@kubanchettyinc.com	163 CAPE ROAD, MILL PARK, GQEBERHA, 6001
LULAMA PRINCE INC	MRS. PRINCE	041 484 1004 / 061 416 4214	lulama@lulamaprince.co.za	P O BOX 27696, GREENACRES, 6050 / 184 CAPE RD, MILL PARK, GQEBERHA 6001
FREDERICKS INC	MRS. FREDERICKS	041 363 8506 / 082 612 1657	tasneem@fredericksinc.co.za	43 PARLIAMENT STREET, CENTRAL, GQEBERHA, 6000
McWILLIAMS & ELLIOT INC	MR. ED MURRAY	TEL: 041 582 1250 / FAX : 041 585 1274, 041 585 3615 / CELL; 082 330 1177, 083 274 5959	imraan@mcwilliams.co.za; andy@mcwilliams.co.za	P O BOX 45, GQEBERHA, 6000 / 152 CAPE ROAD, MILL PARK, 6001
C W MALAN JEFFREYS BAY INC	MR. RENCKE DE SWARDT	TEL:042 293 1053 / FAX: 042 293 2693	comalan@intekom.co.za ; rencke@comalan.co.za ; amanda@comalan.co.za	P O BOX 273, JEFFREYS BAY, 6330 / 15 OOSTERLAND STREET, JEFFREYS BAY , 6330
BONQWANA BURNS INC	MR. SHANE DE BEER	041 364 2039 / 065 932 0568	shayne@bonqwanaburns.com	BOQWANA HOUSE, 84 6TH AVENUE, NEWTON PARK, GQEBERHA
KARSANS INC	MANOJ KARSAN	041 991 1320 / 082 881 0965	mkarsan@karsans.co.za	235 CELEDON STREET, CENTRAL, KARIEGA
LABUSCHAGNE VAN DER WALT INC	MR. TEWIS LABUSCHAGNE	TEL: 041 582 2069/ FAX: 086 669 1511/ CELL: 083 304 4590/ 084 441 7289	info@lvdw.co.za	P O BOX 70541. THE BRIDGE, GQEBERHA, 6032 / 6 CUYLER STREET, CENTRAL, GQEBERHA, 6000
GOLDBERG DE VILLIERS INC	MS. TRACEY-LEE MOUTON	041 501 9800 / FAX: 041 585 1076	traceym@goldlaw.co.za	13 BIRD STREET, CENTRAL, GQEBERHA, 6001
BILLET GOUWS ATTORNEYS	MR. JOHN BILLET	TEL: 042 293 0191 CELL: 081 049 5198, 082 874 0096	john@billettgouws.co.za; elizna@billettgows.co.za; info@billetgouws.co.za	P O BOX 1651, JEFFREYS BAY, 6330 / GLOBAL STAR HOUSE, UNIT 1, TOP FLOOR, 79 DA GAMA ROAD, JEFFREYS BAY 6330
BLC ATTORNEYS	MS. DELIA CHAMBERLAIN	041 506 3700 / 082 745 4596	stifloen@blclaw.co.za	4 CAPE ROAD, CENTRAL, GQEBERHA, 6001
BATE, CHUBB & DICKSON	ASHLEY KRETZMANN	043 701 4500 / FAX: 043 726 3777/ 082 655 7145	ashley@batechubb.co.za	34 WESTERN AVENUE, VINCENT, EAST LONDON, 5217
C W MALAN INC.	MR. EDDIE ALBERTYN	422 951 056	eddie@cwmalan.co.za	37 CHURCH STREET, HUMANSDORP, 6300
SC HEYSTEK ATTORNEYS	MR. FANUS HEYSTEK	TEL:042 293 2558,042 293 1924,CELL:082 442 8489	scheystek@lantic.net	P O BOX 308, JEFFREYS BAY 6330 / 102 DA GAMA ROAD,JEFFREYS BAY,6330
SPANGENBERG ATTORNEYS	MR.HEIN SPANGENBERG	TEL: 042 291 1144, CELL: 082 820 7007	hein@hjsproc.co.za	P O BOX 501, HUMANSDORP,6300 CORNER OF DU PLESSIS & KEMP STREET, HUMANSDORP, 6300
NOTE: LINE ITEMS 20 WAS A SERVICE PROVIDER PRIOR TO ESTABLISHMENT OF PANEL				
LINE ITEM 21 IS NOT PART OF PANEL BUT HAS ONE MATTER STILL ONGOING				

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

DIRECTORATE INFRASTRUTURE AND ENGINEERING

COMPONENT A: BASIC SERVICES

3.1 PROVISION OF WATER

The Constitution of South Africa assigns the responsibility of ensuring access to water services to Local Government. Furthermore, the Water Services Act entrusts the local municipality with provision of affordable, efficient, effective on-going water services which is sustainable. The Directorate Infrastructure and Engineering envisages an area that is supported by an efficient and well-maintained service infrastructure network, which allows all citizens and stakeholders access to a growing base of innovative, safe, reliable and affordable services. Service delivery requires the provision of new services as well as the maintenance of existing services.

The Present Consumer Water Quantities are:

TOWN	RESIDENTIAL ERVEN 2019/20	INSTITUTIONAL /COMMERCIAL/ INDUSTRIAL NUMBER OF ERVEN 2019/20	TOTAL No OF ERVEN 2019/20	RESIDENTIAL ERVEN 2020/21	INSTITUTIONAL /COMMERCIAL/ INDUSTRIAL NUMBER OF ERVEN 2020/21	TOTAL No OF ERVEN 2020/21
Humansdorp	6 777	373	7 150	7127	373	7 500
Jeffreys bay (incl Aston Bay and Paradise Beach)	12 464	1 419	13 883	12 924	1 419	14 343
ST. Francis Bay	3 456	48	3 504	3 456	48	3504
Cape St Francis	810	3	813	810	3	813
Oyster Bay	555	13	568	555	13	568
Hankey	2 674	84	2 758	2 674	84	2758
Patensie	784	67	851	784	67	851
Loerie	471	13	484	471	13	484
Thornhill	491	13	504	491	13	507
TOTAL			**30 515**			**31 328**

Note: Humansdorp Kruisfontein 350 new erven serviced Housing development.

Jeffreys Bay Oceanview 370 new erven serviced Housing development:

Jeffreys Bay Pellsrus 90 new erven services Housing development.

Key Stakeholders

The towns of Hankey and Patensie obtain raw water from the Kouga Dam via the canal system which is operated by the Gamtoos Irrigation Board on behalf of the Department of Water and Sanitation. Raw water is treated at the Patensie and Hankey water treatment works to potable standard before distribution.

The towns of Loerie, Thornhill, Jeffreys Bay, Humansdorp and St Francis Bay obtain potable water from the Nelson Mandela Metro. The water supply of Jeffreys Bay and Humansdorp are augmented by underground water. The town of Oyster Bay is solely dependent on ground water obtained from boreholes and springs.

Level and Standard in Water Services

All the consumers within the Kouga Municipality receive water services at or above RDP standards (access to communal water standpipe in informal areas within 200m distance) Based on the Service Level Policy of Kouga to provide higher level of service, first order of assessment indicates that Kouga requires R82 million to service and provide house connections to all residents in informal settlements once formalized (excluding Bulk). Our Regional Bulk Infrastructure Program for water services requirement is estimated to be R 652 million.

Kouga Municipality is committed and endeavors to conform to the norms and standards of SANS 214 and Blue drop requirements with regards to water quality.

Due to the prolonged drought conditions and low rainfall that persisted during 2020/2021 resulted in that the major storage dams serving the area have reached critical low levels. The current drought conditions are having disastrous and far-reaching negative implications for the entire western region of the Eastern Cape Province and the Kouga area as a whole.

Reduced water quotas were imposed on abstraction from the Algoa System and Strict water restrictions were implemented during 2020/2021 throughout the Kouga area

Water Scheme Area	Schedule of Restrictions
Gamtoos Irrigation Board – Patensie, Hankey	30% of quota
Loerie/Summit pipeline – Loerie and Thornhill	Water supplied via Nelson Mandela Metro. 50 % restriction imposed on quota by Metro
Churchill/Impofu – Humansdorp, St Francis Bay, Jeffreys Bay	Water supplied via Nelson Mandela Metro. 50 % restriction imposed on quota by Metro

It was required to continue with Water shedding in the towns of Patensie and Hankey since 2017, to ensure usage remain within the allowable quota. The water is provided to residents via the reticulation system for 3 hours in the morning and 3 hours in the afternoon only.

Water collection station is in place (JoJo tanks) and water is distributed by means of water trucks to the communities daily.

Water is also distributed to communities of Loerie and Thornhill by means of water tanker due to erratic water supply from the Metro Summit pipeline.

3.2 SANITATION PROVISION

The policy of Kouga LM, adopted during 2015, provides that the minimum acceptable standard for sanitation services will be a waterborne system in all areas. Due to the limited own capital funding for projects, bulk infrastructure upgrading/ rehabilitation is mostly funded by grant funds. The backlog that presently exists at all Kouga Wastewater Treatment Plants in terms of over capacitation and ageing Infrastructure, is 10,5 Ml/day.

Levels and Standards in Sanitation Services

Four (4) levels of sanitation services are provided i.e:

buckets and chemical toilets only for the informal housing areas,

full waterborne to 60% of households,

septic tanks/conservancy tanks to 37,1% of households, and

digesters and/or VIP's (Ventilated Improved Pit) to 2.9% of households.

The following table depict the number of consumers per type of sanitation services: (Note: Buckets and Chemical toilets serve informal settlements)

TOWN	TYPE							
	Bucket	Conservancy tank	Chemical toilets	Pit	Septic tank	Small bore	VIP	Water borne
Cape St Francis/ St Francis Bay/ Sea Vista	540 (illegal buckets)	3 532	18	-	-	-	-	785
Hankey	439	837	16	-	-	-	420	1 501
Humansdorp	1 568	939	56	-	-	-	-	5 999
Jeffrey's Bay	787	3 203	46	-	539	-	-	10 231
Loerie	260	12	5	-		150	-	334
Oyster Bay	117	100	7	-	468	-	-	-
Patensie	470	229	29	-	49	-	-	573
Thornhill	160	0	8	-	-	-	-	504
Total	**4 341**	**8 852**	**185**	**-**	**1 056**	**150**	**420**	**19 927**

Annual Performance as per Key Performance Indicators in Sanitation

The goal of the Municipality is to provide all consumer units with a full flush form of sanitation. As can be seen from the above table, 19 927 of the consumer units are already serviced with full waterborne/small bore sanitation, and 9 908 being served by septic/conservancy tanks.

	Indicator name	Total number of household/ customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review	Number of HH/custom er reached	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	100%	Nil%	100%	100%	100%
2	Percentage of indigent households with access to free basic sanitation services	100%	Nil	100%	100%	100%
3	Percentage of clinics with access to sanitation services	100%	Nil	100%	100%	100%
4	Percentage of schools with access to sanitation services	100%	Nil	100%	100%	100%

Figures reflected above refer to formal registered cadastral erven.

3.3 ELECTRICITY



The Kouga Municipality is the registered Supply Authority for the towns of Humansdorp, Jeffrey's Bay, St Francis Bay, Cape St Francis and Oyster Bay, and at each town bulk supply is taken from the Eskom grid. Maintenance of the internal distribution networks is done by Kouga Municipality.

The Municipality's role is to construct, operate, and maintain the distribution network for electricity service delivery to residential, commercial and industrial consumers in each town, which includes street lighting and supplying pump stations, etc. with electricity. Hankey, Patensie and Loerie are supplied with electricity by Eskom, and Thornhill by the Nelson Mandela Municipality

The present consumer quantities for electricity are:

Town	Residential Consumers 2019/20	Institutional Commercial Industrial 2019/20	Total 2019/20	Residential Consumers 2020/21	Institutional Commercial Industrial 2020/21	Total 2020/21
Humansdorp	120	5	7 679	394	4	398
Jeffreys Bay	187	0	10 972	754	5	759
St Francis Bay	23	0	2 182	58	2	60
Cape St Francis	7	0	612	9	1	10
Oyster Bay	1	0	450	4	0	4
Total	343	5	21 895	1 219	12	23 126

Note: Total excludes vacant erven.

The key factors in the service delivery strategies are to maintain a high standard of service and to ensure that electricity is available to all commercial properties, households (both formal and informal) and new development within acceptable norms. To reduce the financial burden on consumers, particularly in terms of the capital requirements for new distribution networks, applications were made to all relevant institutions for financial assistance in a well-planned manner.

Level and Standards in Electricity Services

The aim is for the levels and standards for the provision of the electricity services, to be compliant with the requirements of the National Energy Regulator (NER) and the quality of service and supply standards of NRS 047 & 048. Annual reports in this regard were submitted to NER based on information obtained from data loggers installed at various locations in the network.

Electricity is made available to all potential consumers in the areas for which the Municipality has a supply license. The target is revised annually in accordance with the demand and the necessary steps are taken to timeously complete the work.

This includes applications to the Department of Energy (DoE) to obtain the necessary funding for both electricity and infrastructure upgrade.

During 2020/21 the Department of Energy allocated Kouga Municipality funding to the amount of R5.2m for the upgrade of bulk infrastructure and the electrification of houses in (Kruisfontein) Humansdorp. A total of 179 erven were electrified during 2020/21.

Three high mast lights were erected at about R 1.2million in the Humansdorp area to support the fight against crime in the area. Furthermore the Saffery substation are being upgraded at the cost of about R 4million over the next three years, this will free up some capacity in the lower part of Humansdorp in order to create more capacity for the Kwanomzamo area.

The cable network to strengthen the supply to Saffery substation from main substation was replaced with bigger cables to accommodate more load to flow through to main substation and to ringfeed other substations. The cost of this project was R 1.2million.

The 66kV overheadline phase 2, feeding from Melkhout (Eskom substation) to Jeffrey's Bay was further extended with mono pole duel circuit steel structures at the cost of R 1.2million, to replace the old double pole structures. This far 600m from a total of 18km has been completed.

The Oceanview substation was moved from its current location to a new location to secure the substation and curb electrical power failures, it is also constructed to make provision for more load available for future development in the area. This relocation was done at R 3million. Another transformer was procured at the cost of R 1.4million to avail more capacity at Appiesdraai substation to accommodate the development in the Aston Bay and Paradise areas.

LED lights were installed in the Humansdorp and Jeffrey's Bay area, 71 units were installed in Humansdorp and 30 in Jeffrey's Bay, the cost of this project was R 270 000,00.

To further strengthen the Jeffrey's Bay main substation, new environmentally friendly switchgear were procured, this project is in line with government aim to do away with oil that contains (PCB) dangerous technology that is prone to explosions which put our staff in danger and bad for the environment. The cost of this project was R 800 000.00.

The Oceanview, Tokyo Sexwalle, and Pellsrus, Golf-course(Humansdorp) and emergency houses we electrified 660 units to support the reduction of electrical losses, irradicate dangerous wires and to safeguard the electrical infrastructure.

We also received funding from DMRE through Eskom for electrification in the Gamtoos valley area whereby 233 units were electrified with about R 4.2million.

Annual Performance as per Key Performance Indicator in Electricity Services

	Indicator name	Total number of household/ customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage achievement during the year
1	Households with access to electricity services	23 126	2 500	200	1231	100%
2	Indigent households with access to basic	6 597	2 551	200	200	100%

	Indicator name	Total number of household/ customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage achievement during the year
	electricity services					
3	Indigent households with access to free energy sources	0	0	0	0	0%

Major Challenges in Electricity Services and Remedial Actions

The upgrade of infrastructure (primary network) to meet future demand and finding the necessary funds through grants etc.

Improve quality of supply and general service delivery.

The prevention of tampering and illegal connection. Own funding used to irradicate illegal connections over the next year as government doesn't fund electrification of informal areas.

Remedial Actions

Master planning and stringent programs to implement measures, resources to fund further programs to be supported by council.

Annual Review of augmentation levy (contribution by new developments and existing consumers requiring upgrading of their supplies to augment the primary network) and consumption tariffs to meet capital program to upgrade infrastructure is undertaken.

Appoint additional staff to monitor quality supply and level of services and enforce methods to rectify any deficiencies in the electrical supply. Staff to attend more training courses, to improve in-house training, particularly on safety aspects.

Provide incentives to maintain qualified staff.

The appointment of a service provider to investigate and prevent tampering, this will support the project to re-programme all prepaid meters before November 2024.

3.4 ROADS

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

Road Authority	Length (km)
SANRAL (N2)	68,97 km
Eastern Cape Department of Roads	915,31 km
Kouga Municipality	**402,5 km**
Total	1 386,78 km

Levels and Standard in Roads Maintenance Services

The condition of roads in the Greater Kouga Municipal area deteriorated rapidly over the past few years due to ageing infrastructure, increase traffic volumes, insufficient funding for maintenance and the impact of flooding over the past few years.

The standard of roads maintenance in all areas in the Kouga is the same whether its re-gravelling or resealing or pothole repair. Due to the lack of a pavement management system, visual inspection of tarred roads is performed to prioritize the reseal of tarred roads in all wards.

Low level road maintenance services are done through a complaints register kept at each Administrative Unit.

High level maintenance and repairs are determined through community participation at budget meetings.

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

Road network under jurisdiction of Kouga Municipality:

Road Type	2018/2019 Length (km)	2019/2020 Length (km)	2020/21 Length (km)
Tar	307,5 km	315,8 km	316.5
Concrete	0,2 km	0,2 km	0.2km
Block paving	7,5 km	10,51 km	10.51km
Gravel	87,30 km	88,9 km	88.2km
Total	**402,5 km**	**415,41 km**	**415.41km**

During the 2020/2021 financial year R28,500,000.00.00 excluding VAT was allocated for road resealing on the operating budget.

The following summary of highlights that was undertaken and completed under the project:

- Length of roads resealed = 19 981m
- Potholes repaired = 56 059 m2
- Surface failures repaired = 49 867m2

On the 2020/2021 Capital budget an amount of R2,270,000.00 excluding VAT from own funding was provided for the following

- Pre planning studies undertaken by an appointment Professional Services Provider for the extension of Duine road in Jeffreys Bay
- The re-surfacing of Tshume Street in Hankey (Lenght710m) from a gravel road to a bitumen surfaced road including traffic calming measures in the form of speedhumps.

Further to the above Capital Municipal Infrastructure Grant (MIG) funding to the amount of R1,739,130.00 excluding Vat was allocated for the design and tender process by an appointed PSP for the upgrading of various gravel roads to surfaced roads in Kouga area.

Annual Performance Service as per Key Performances Indicators regarding Roads

Indicator name	Total number of household / customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (Actual numbers)	Number of HH/customer reached during the FY	% of achievement during the year
Percentage of households without access to gravel or graded roads	Nil	Nil	Nil	Nil	Nil
Percentage of road infrastructure requiring upgrade	21,25%	88.2 km	Nil	Nil	Nil
Percentage of planned new road infrastructure actually constructed	Nil	88.2 km	0.71km	Nil	100%
Percentage of capital budget reserved for road upgrading and maintenance effectively used.	Nil	*R 402,8 m	Nil	Nil	Nil

*Estimated amount to address backlog adjusted to compensate for inflation

Major Challenges in Road Maintenance and Remedial Actions

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

Significant progress has been made during the 2019/2020 and 2020/2021 financial years with funding amounting to R17,372,00.00 and R 28,500,000.00 respectively being made available on the operating budget for the maintenance and resurfacing of roads.

Limited funding for road maintenance allocated to the Eastern Cape Provincial Roads department for maintenance of roads under their jurisdiction is having and severe negative impact on the condition of road infrastructure in the province which affects the Kouga region greatly.

The Kouga Municipality utilizes own funds for the maintenance and repair of Provincial roads located within our town boundaries. The following are Provincial roads located within town boundaries:



Provincial Road MR00381 runs from Humansdorp, between St Francis Bay and the St Francis Links Development to Cape St Francis where it runs the full length of St Francis Way into Seal Point Boulevard to the end of Seal Point Boulevard.



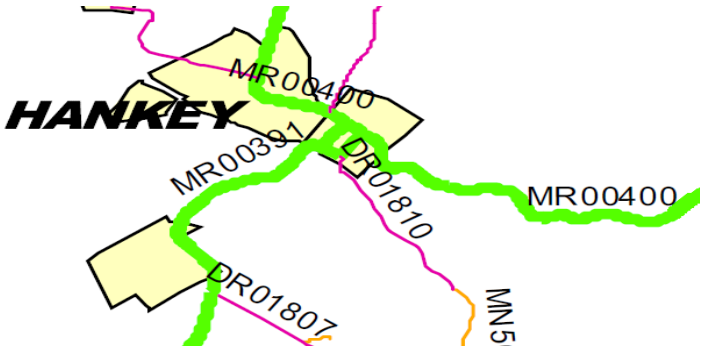
Provincial Road MR00389 runs the length of Da Gama Road up to Woltemade Street, then Woltemade Street up to St Francis Street and up the length of St Francis Street where it turns towards Humansdorp at the Fountains Mall.

Provincial Road DR 0177 links the Fountain Mall to Provincial Road MR00389 at Kabeljouws

Provincial road MR 00392 links the Fountains Mall to the N2



Provincial Road MR00389 enters Humansdorp from the east and runs the length of Voortrekker Road where MR00389 ends at the intersection with Main Road. From the Main Road Voortrekker Road Intersection TR04403 continues in westerly direction as Voortrekker Road. MR00391 from Hankey enters Humansdorp and runs for the full length of Main Road up to Park Street intersection. MR 00381 from St Francis Bay enters Humansdorp and runs the full length of Park Street up to where it intersects with Voortrekker Road (TR0443).



Provincial Road MR00391 from Humansdorp enters Hankey and forms Main Street up to the intersection with Metlerkamp Street. MR0040 runs the full length of Metlerkamp Street and continues to Patensie.



Provincial Road MR0040 runs the full length of Fred Street. MN50261 runs from the Fred Street turn off to Cyril Ramaphosa as Tier Street to the point where it becomes Stuurman Street up to the intersection with Kloofnek Street.

Backlogs

The construction and surfacing of gravel roads (backlog) is approximately 87, 5 km. It is anticipated that an estimated amount of R 380million will be required for the elimination of this backlog. For the 2018/19 financial year, no capital funding was allocated for the construction of new roads or tarring of gravel roads or the upgrading and/or provision of storm water infrastructure.

Infrastructure and Engineering: Overall Service Delivery Backlogs: Formal residential areas

Basic service delivery area	**30 June 2020**			**30 June 2021(R'000)**		
Water						
Water backlogs (6Kl/month)	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (no. households not receiving the minimum standard service)	NIL	NIL	NIL	NIL	NIL	NIL
Backlogs to be eliminated (%: total household identified as backlog/total number of households in the municipality	NIL	NIL	NIL	NIL	NIL	NIL
Spending on new infra-structure to eliminate backlogs	R56 697	NIL	NIL	R 59 532	NIL	NIL
Spending on renewal of existing infrastructure to eliminate backlog	R180 602	R 35 000	R35 000	R 189632	R1.35	R1.35
Total spending to eliminate backlogs	R237 299	R 35 000	R35 000	R249164	R1.35	R1.35
Spending on maintenance to ensure no new backlogs	R14 613	R4 730	R 4 730	R15 344	R5 014	R 5 014

Basic service delivery area	30 June 2020			30 June 2021(R'000)		
Sanitation backlogs						
Backlogs to be eliminated (number of households not receiving the minimum standard service)	NIL	NIL	NIL	NIL	NIL	NIL
Backlogs to be eliminated (%: total households identified as backlog/total number of households in the municipality	NIL	NIL	NIL	NIL	NIL	NIL
Spending on new infrastructure to eliminate backlogs	R285 182	NIL	NIL	R299441	NIL	NIL
Spending on renewal of existing infrastructure to eliminate backlog	R159 074	R34 311	R34 311	R167028	R25.7	R25.7
Total spending to eliminate backlogs	R444 350	R34 311	R34 311	R466469	R25.7	R25.7
Spending on maintenance to ensure no new backlogs	R 9 607	R5 740	R5 740	R10 087	R6 084	R 6 084
Road maintenance backlogs						
Backlogs to be eliminated number of households not receiving the minimum standard service)	NIL	NIL	NIL	NIL	NIL	NIL
Backlogs to be eliminated (%: total households identified as backlog/total number of households in the municipality	NIL	NIL	NIL	NIL	NIL	NIL
Spending on new infra-structure to eliminate backlogs	R522 917	NIL	NIL	R549063	NIL	NIL
Spending on renewal of existing infrastructure to eliminate backlog	R390 122	R1.0	R1.0	R409628	R2.2	R2.2
Total spending to eliminate backlogs	R913 039	R1.0	R1.0	R958691	R2.2	R2.2
Spending on maintenance to ensure no new backlogs	R16 847	R25 900	R25 900	R17690	R30 500 000	R30 500 000

3.5 MUNICIPAL INFRASTRUCTURE GRANT IMPLEMENTATION

This report outline how Kouga Municipality effectively and efficiently managed the PMU, specifically in alignment with the principles and objectives underpinning the design of the programme as contained in the MIG Policy Framework.

The Municipality confirms that the operational outcomes of the PMU did:

- Acknowledge and adhere to all aspects including all principles, objectives, sector conditions and outcomes contained within the MIG Guideline Document and the MIG Policy Framework Document.
- Ensure adherence to the Labour Intensive objectives as detailed in the Expanded Public Works Framework Document and the Code of Good Practice for Special Public works.

Background

The programme is entering its fourteenth year of implementation this year. The MIG is the municipal funding arrangement which combined the existing capital grants for municipal infrastructure into a single consolidated grant.

Since the program is aimed at subsidizing capital costs to the poor, priority was given to meeting the basic infrastructure needs. The programme was also aligned to cater for bulk infrastructure for new housing developments.

	2019/20	2020/21	2021/22
Approved Budget Amount	R 37 996 000.00	R 31 578 000.00	R 34 069 000.00
Adjusted Budget Amount	R 0.00	R 31 556 895.00	R 0.00
Spent Budget Amount	R 25 489 405.85	**R 25 583 312,01**	R 0.00
Difference	R 12 506 594.15	R 5 994 688.00	R 34 069 000.00

Part 1: Progress to date

All aspects contained within the business plan including all principles, objectives, sector conditions and outcomes contained within the MIG Guideline Document and the MIG Policy Framework Document were adhere to.

The PMU unit resort under the Directorate: Infrastructure and Engineering

The following positions as per the “Guide for the Establishment of a Project Management Unit (PMU) by municipalities” were filled to perform the different functions within the unit;

- PMU Manager (Full-Time)
- PMU Technician (Part-Time)
- PMU Administrator (Vacant)
- Account (Part-Time)
- Secretary (Part-Time)

- Data Capturer (Full-Time)

It should be noted that not all operational responsibilities/outputs as highlighted in the guide could be achieved.

The PMU is located in the same building as the Infrastructure and Engineering Directorate which enable us good communication and therefore providing assistance in terms of identification, co-ordination, implementation and supervision of projects.

Staff where possible are regularly attending workshops , training to empower them in executing their roles and responsibilities.

There are recent communications between the PMU, Area Engineers, and the Manager: Technical Services to discuss strategies on how to improve this unit to fasten service delivery.

Part 2: Monitoring

Monthly the PMU meet with the Area Engineers and Director to capture the statistics of services rendered in term of backlogs per area.

Data forms part of the KPI of the Directorate: Infrastructure and Engineering in terms of targets for the directorate.

Monthly and Quarterly reports are given to council on statistics and performance

Part 3: What are the results and who benefited?

Project Description	Project Status	Beneficiaries (h/h)	Job Creation	Informal Training	SMME's Utilized
Patensie Sewage Package Plant (2019/20 Rollover)	Complete	1 928	35	5	3
Upgrading/Improvement of Sport Facilities within Kouga region	On Hold	22 5003	25	2	2
Upgrading/Improvement of Sport Facility in Kwanomzamo	95% Complete	22 5003	17	3	2
Mini Fresh Food Market in Hankey	40% Complete	3300	5	4	5
Upgrading of the Sanitation System in Old Hankey	48 % complete	3300	45	4	2
Upgrading of Gravel Roads in Kouga	Consultant appointed, Tender stage for Contractor	225003			

The above table illustrates the projects implemented and still under construction for the 2020/2021 financial year. The figures reflected above are at the time of the report and will increase as the project progress.

Objectives as set out in the business plans were mostly achieved when projects were implemented. The effects of the Covid-19 pandemic had both financial and time implications on the projects.

Conclusions:

The MIG programme is aimed at the following:

- To provide a basic level of service to the people;
- To target the poor and alleviate poverty;

Implementation costs can be justified, and many people benefited from the program and their living conditions were directly and indirectly improved by providing them sufficient bulk infrastructure to continuously assure them at least the basic level of service.

Every different department within the municipality are assisting when the project falls within their respective departments by helping with reporting, liaising with the communities, etc.

All activities of this programme should continue because it is assisting the municipality with huge bulk infrastructure challenges and provide basic service delivery to the community.

3.6 EXTENDED PUBLIC WORKS PROGRAM

Kouga Municipality entered into an agreement with the Department of Roads and Public Works to spend the full integrated grant funding and creating the targeted FTE's. This effort is in compliance with clause 3.1.6 of the Protocol Agreement signed between the Minister responsible for Public Works, The MEC of Roads And Public Works, Eastern Cape, the Mayor of Kouga Local Municipality, to specify the institutional structures that will oversee, monitor and report on progress in implementing the EPWP and achieving the EPWP targets; and 3.1.7, to provide for mutual assistance and support in respect of the programmes and initiatives of the EPWP.

The total grant received by Kouga Local Municipality in the 2020/ 2021 financial year was R 1,054,000.00 which been spend on 9 Incentive Grant Projects, as submitted in the 2020/21 Business Plan.

In total, Kouga Local Municipality managed to create the following number of work opportunities in the 1st, 2nd, 3rd and 4th quarters of the 2020/2021 financial year.

Quarters	No of projects reported	FTE	No of work opportunities created
1 (July – September 2020)	1	16	158
2 (October – December 20)	19	55	261
3 (January – March 2021)	20	89	326
4 (April – June 2021)	3	1	18

The total amount transferred to Kouga Municipality amounts to R 1,054,000.00, and was distributed in 3 tranches as follows:

August: R 421 600.00 November: R 316 200.00 February: R 316 200.00

Spending Schedule:

The Expanded Public Works Programme Incentive Grant Funds received for the 2020/21 financial year were spent as follows:

MONTH	AMOUNT
July 2020	R294 500.00
August 2020	R297 507.00
September 2020	R395 706.00
October 2020	R66 287.00
November 2020	R0.00
December 2020	R0.00
January 2021	R0 .00
February 2021	R0.00
March 2021	R0.00
April 2021	R0.00
May 2021	R0.00
June 2021	R0.00

Total Amount spend from Incentive Grant - R 1,054,000. The current expenditure rate is at 100%.

3.7 MUNICIPAL WORKSHOP

Vision

Our vision is to see to it that the fleet of Kouga Municipality is upgraded and maintained to always be in a proper running condition and to ensure that each person in the Kouga Municipal district is getting a high standard of service delivery from the Municipality. The only way the Municipality can achieve its goal of Service excellence towards the community is if its fleet is in a proper safe running condition. It is the Fleet departments vision to expand the current fleet of the Municipality to such an extent that not only the basic service needs are met, but that all other challenges can be dealt with efficiently and smoothly as to take the Kouga Municipality a step further.

Mission

As a support section it is the Fleet department mission to see to it that all the vehicles are properly maintained and that the fleet policy will be enforced to prevent damaged and

misuse of council valuable resources. It is also our mission to expand the current fleet of Kouga Municipality to such an extent that all departments can achieve their goals of rendering an excellent service towards all inhabitants of the Kouga region.

Prevention The Kouga Fleet section aim is to reduce incidents or severity of emergencies and accidents with Council vehicles and by proper maintenance, regular services of vehicles and fault repairs on all vehicles so that a high standard of service delivery towards the community can be achieved. Annual inspections are done by sending vehicles for Certificate of Fitness (COF). According to SANS 10090: 2003

The Fleet department recognised itself as an essential service support section and understands the fact that if fleet can't achieve it mission to keep all vehicles in a proper running condition it will have a devastating effect on service delivery. Therefore, fleet went to the extreme by implementing harsh measures to ensure its personnel safety during the lockdown period for Covid 19.

Main functions of the fleet section are as follows.

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

Preparedness The eighteen (18) employees strive to do their utmost best towards the service and up keeping of Kouga Municipality's fleet and yellow plant. Our day-to-day service helps to keep the one hundred and nighty eight (198) vehicles in a proper running condition so that in the event of an emergency, there will always be enough vehicles in a proper roadworthy condition. This may include conducting risk assessments (likelihood and severity), planning for the continued availability of essential services and identifying ways to mitigate the potential impacts of an emergency.

Fleet department is proud to state that during the lockdown the normal operations of fleet were only lightly affected. Fleet could see to it that 95% of all council vehicles had been

in operational condition. All challenges that were encountered by the fleet department during the lock down could be successfully accomplished.

Legal requirements In terms of Section 84(1) (j) of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), the Kouga Municipality is responsible for the functions mentioned below:

- Coordination of the standardisation of infrastructure, vehicles, equipment and procedures.
- Training of mechanical technicians.

Daily operations During 2020/2021 this service handled to a total of **3323** incidents this comes to an average of 279.91 job cards opened and completed per month, which includes servicing and repairing of vehicles, repairing COF faults, and doing preventative maintenance as well as fitment of tyres and tyre repairs.

Mechanical repairs

Below are random pictures to show what type of work is done in the workshop.







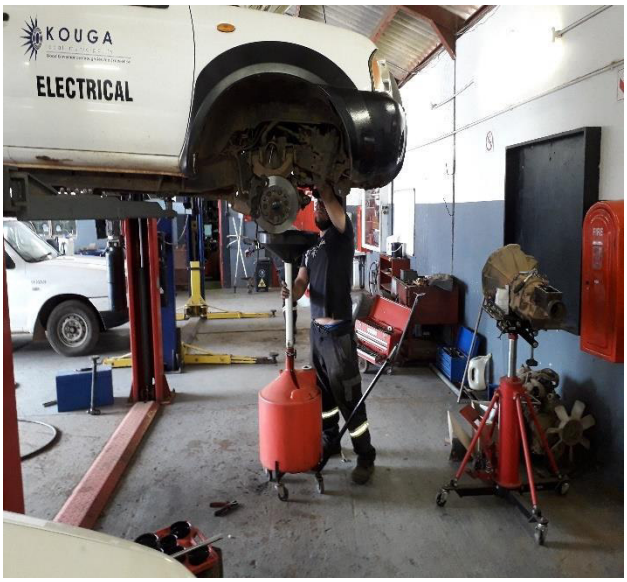


TABLE OF JOB CARDS, REQUISITIONS AND MONEY SPEND FOR 01 JULY 2020 TO 30 JUNE 2021

ITEM	JULY 2020	AUG/SEP 2020	OCT/NOV/DEC 2020	JAN/FEB 2021	MARCH/APRIL 2021	MAY/JUNE 2021	**TOTAL**
WORKSHOP JOB CARDS OPENED	105	221	389	330	298	304	**1647**
SERVICE PROVIDER JOB CARDS OPENED	72	116	203	152	112	148	**803**
TYRE JOB CARDS OPENED [PROCURED]	14	46	79	78	31	50	**298**
TYRE JOB CARDS OPENED [REPAIRED]	34	30	118	110	128	155	**575**
TYRES PROCURED	26	113	181	138	54	110	**622**
2ND HAND TYRES STILL USABLE FITTED FOR VARIOUS REASONS – USED FOR SPARE WHEELS	1	3	2	13	8	16	**43**
TUBES PROCURED	2	0	0	0	0	0	**2**
TYRES AMOUNT PROCURED	R 61 405.55	R 238 352.75	R381 816.07	R 411 996.85	R 141 804.21	R261 603.70	**R 1 496,979.33**
TYRES REPAIRED	38	34	131	123	147	171	**644**
TUBES REPAIRED	2	0	0	0	0	0	**2**
VEHICLES LICENSE AMOUNT PAID	R 66 584.84	R 121 895.00	R 229 625.60	R 86 438.00	R 47 562.00	R 50 650.50	**R 602 ,755,94**
COF AMOUNT PAID	R 1 130.00	R 4 490.00	R 3 265.00	R 2 200.00	R 2 850.00	R 550.00	**R 14 ,485.00**

HIRED VEHICLES AMOUNT PAID	NO HIRED VEHICLES	R 246 000.00	R169 945.80	R271 449.70	R 103 555.00	R29 999.99	**R 820,950.49**
REQUISITIONS TO SCM	140	287	398	303	276	193	**1597**
ORDERS RECEIVED	138	282	397	303	270	192	**1582**
ORDERS AMOUNT PAID TO S/PROVIDER INCLUSIVE OF HIRED VEHICLES	R 827,580.39	R 2, 000 694.12	R2,563 092.55	R2,326 577.77	R 1,351 858.74	R 680 109.20	**R 9,746 912.93**
FUEL USAGE VEHICLES SMALL PLANT AND VOUCHERS 01 JULY 2020 TO 30 JUNE 2021	R 620 347.45	R1, 304 123.86	R 1,683 847.35	R 1, 311 212.57	R 1,293 207.90	R 1,427 272.24	**R 7, 640 006.39**

Since fleet and assist had divided into different sections the workshop started to overhaul and rebuilt old worn engines, this contributed into saving astronomical funds.





Refurbishment and upgrading of the Kouga Fleet.

Some of the Municipal vehicles were in a bad state due to worn engines and badly rusted bodies, and either it had to be replaced or refurbished. The fleet section took it upon them to start refurbishing the badly rusted bodies of the vehicles to a fraction of the cost to purchase new vehicles, below is a list of the vehicles that were refurbished.

BELOW ARE SOME PICTURES INDICATING IN WHAT CONDITION THE VEHICLES WERE BEFORE REFURBISHMENT AND AFTER COMPLETION.






ISUZU
REPORT
BAD DRIVING
042 200 2200











Newly purchased vehicles for 2020/2021

DEPARTMENT	TYPE OF VEHICLE	REGISTRATION NUMBER
ELECTRICAL DEPARTMENT	TOYOTA LDV	JNY153EC
ELECTRICAL DEPARTMENT	TOYOTA LDV	JNY152EC
ELECTRICAL DEPARTMENT	TOYOTA LDV	JNY145EC
ELECTRICAL DEPARTMENT	TOYOTA LDV	JNY158EC
ELECTRICAL DEPARTMENT	TOYOTA LDV	JNY165EC
ELECTRICAL DEPARTMENT	GENRATOR	JTD 062 EC
PUBLIC WORKS	TOYOTA LDV	JNY 156 EC
PUBLIC WORKS	SKIP TRAILOR	JVD 553 EC
PUBLIC WORKS	GENRATOR	JTS 554 EC
HOUSING	NISSAN MP 300 D/C	JTC 002 EC
FLEET WORKSHOP	NISSAN NP300	JMR899EC
SEWERAGE	NISSAN NP200	JMR905EC
SEWERAGE	TOYOTA LDV	JNY161EC
SEWERAGE	TOYOTA LDV	JNY170EC
FIRE DEPARTMENT	IVECO CARGO	JSJ 822 EC
FIRE DEPARTMENT	IVECO DAILY	JSJ 826 EC
FIRE DEPARTMENT	TOYOTA HILUX	JTS 965 EC
PARKS	WOOD CHIPPER	JRX 805 EC
PARKS	WOOD CHIPPER	JRX 813 EC
TOTAL	31	









Fuel usage for vehicles and small plant for the 2019/2020 versus 2020/2021 financial year.

Description	2019/2020	2020/2021	Difference
Total amount litres fuel purchased 2019/2020 versus 2020/2021	551 588.04 L	576 350.35 L	24 763.31 L
Fuel expenditure 2019/2020 versus 2020/2021	R7,941 416.62	R 8,101 344.27	R 159 927.65

Tyres procured from municipal stores 2019/2020 versus 2020/2021

Description	2019/2020	2020/2021	Difference
New tyres procured 2019 /2020 versus 2020/2021	617	622	5
Value of tires procured 2019/2020 versus 2020/2021	R 1,280 665.66	R 1,496 979.33	R216 313.67

License expenses for 2020 – 2021

MONTH	AMOUNT
July 2020	R66 584.84
August 2020 – September 2020	R121 895.00
October 2020 - December 2020	R229 652.60
January 2021 – February 2021	R86 438.00
March 2021 – April 2021	R47 562.00
May 2021– June 2021	R50 650.50
TOTAL	**R602 755.94**

VEHICLES TO BE WRITTEN OFF

The following vehicles must be auctioned off, the vehicles are old and in bad condition, therefor the vehicles are uneconomical to be repaired.

REG. NUMBER	TYPE OF VEHICLE	REASON TO BE WRITTEN OFF	DEPARTMENT
FKB676EC	CHEV CRUIZE	BLOWN ENGINE	PROTECTION SERVICES
DRY769EC	CHEV AVEO	BODY AND ENGINE	PROTECTION SERVICES
BWY558EC	NISSAN SENTRA	BODY AND ENGINE	ASSETS
FYG876EC	TRAILER	RUST	PUBLIC WORKS
FYG884EC	TRAILER	RUST	PUBLIC WORKS
BPH856EC	FORD COURIER LDV	ENGINE AND BODY	FIRE DEPARTMENT
FJG866EC	TRAILER	RUST	PARKS AND OPEN SPACES

REG. NUMBER	TYPE OF VEHICLE	REASON TO BE WRITTEN OFF	DEPARTMENT
FYG860EC	TRAILER	RUST	PARKS AND OPEN SPACES
FYG881EC	TRAILER	RUST	PUBLIC WORKS
BJX931EC	MAZDA LDV	BODY AND ENGINE	PUBLIC WORKS
FYG859EC	TRAILER	RUST	PUBLIC WORKS
FYG868EC	TRAILER	RUST	PARKS AND OPEN SPACES
DXC542EC	KOMATSU TLB	ENGINE AND BODY	ELECTRICAL
CGT410EC	TOYOTA LDV	BODY AND ENGINE	WATER
DTB654EC	FORD RANGER LDV	BODY AND ENGINE	ELECTRICITY
CYK569EC	FORD RANGER LDV	BODY AND ENGINE	WATER
JGL065EC	TOYOTA HILUX LDV	BODY AND ENGINE	WATER

DIRECTORATE COMMUNITY SERVICES

3.8 ENVIRONMENTAL MANAGEMENT: WASTE MANAGEMENT

The Department Waste and Environmental Management includes all activities relating to integrated waste management, management of two operational landfills, illegal dumping eradication, environmental health, waste minimization, coastal and environmental related management programmes.

3.8.1 WASTE MANAGEMENT

The function includes the following activities:

Municipal services

Kouga Municipality mandated services.

In terms of Constitution the Municipality has sole mandate to collect domestic waste from residents and this is paid through tariffs. Residents cannot choose to use other service providers for domestic waste collection.

- Collection and disposal of domestic and commercial business waste;
- Street cleaning: general area cleaning;
- Management of litter bins;
- Collection of illegally dumped waste;
- Operation of drop off centres;
- Operation and management of landfill sites;
- Cleaning of informal settlements;
- Recycling activities;
- Waste awareness and education

The strategic objective of the Waste and Environmental Management section is that all the communities of Kouga Municipality live in a clean and healthy environment that is maintained and managed in a sustainable manner.

Kouga Municipality's Waste and Environmental Management department's approach to changing course is informed by the Integrated Development Plan (IDP) paradigm and Service Delivery and Budget Implementation Plan (SDBIP), which responds to the global, national and regional challenges of climate change, resource constraints, the triple challenge of poverty, unemployment, and inequality, as well as improving the overall governance and compliance environment in the municipality. This changing course requires increased focus on activities that will lead to waste minimisation and waste diverted away from landfill sites. It focuses on improved modes of collection, infrastructure, recycling and production partnerships and aims to change behaviour and create awareness.

In order to align with IDP, SDBIP and the Polokwane Declaration of zero waste to landfill sites, Kouga Municipality's Waste and Environmental Management department is changing its approach to waste management. A paradigm shift is needed to understand that waste is not "rubbish", but a resource or a

raw material. This requires a 'full cycle' approach to waste management, with waste products becoming input materials to other value chains.

Kouga Municipality's Waste and Environmental Management department will take leadership in changing course, however, the public's participation in waste minimisation initiatives is key to the programme's success. Kouga Municipality's Waste and Environmental Management department will commit to implementing separation at source projects across Kouga Municipality area, however, communities will also need to be mobilised to sort waste at a household level in order to reduce waste. Kouga Municipality's Environmental Management department are in the process of developing the following tactical points in order to commence the changing course programme:

Do away with the culture of abundance - change the way we do things within the constraints of limited resources.

Increase productivity – doing more with less and managing our resources effectively, including landfill airspace, human capital, budget, and others.

Develop measurable output indicators, which address the desired outcomes in the IDP.

Utilise an integrated approach to ensure co-ordination of programmes and to work towards greater impact, working with all departments within Kouga Municipality with various responsibilities.

Develop ward by ward, based remodeling programme, in order to align with the changing course.

Key issues for 2020/21

- The waste management section identified several challenges that is impacting on service:
- Rapidly growing population
- Growing per capita waste disposal from rising income and consumption levels
- Pervasive throw away culture of disposal and illegal dumping
- Aged fleet with high reliance on 3rd party vehicle hiring
- Broader development imperatives with financial implications
- Aged workforce and vacant posts
- COVID-19 challenges regarding absenteeism, compliance
- Vandalism of infrastructure
- Lack of security at landfills with number of waste pickers growing

The KM employees went on an illegal strike on 9 – 16 March 2021 the employees ignored the agreement signed and joined the strike leaving waste on the streets. The KM employees continued with the illegal strike from 9 – 16 April 2021 damaging property and setting two waste trucks alight.

Households play a key role in waste management as waste generators. Unemployment rate, role and working conditions of waste pickers on landfills and streets, legislation on waste disposal and landfill management are all signals for a need to change the current waste management system. Household's

perceptions are key to the realisation of an integrated waste management system. A system where waste pickers can play a major role of recycling effectively and efficiently within the formal waste management system. An integrated waste management system could create employment and support entrepreneurial initiatives. Household's role in an integrated waste management system will not only be limited to waste generation but will extend to waste management.

Achievements 2020/21:

The department participated in the following events:

- Mandela Day 18 July 2020 – clean ups in Humansdorp, Pellsrus and main Beach Jeffreys
- International Coastal Clean Up - 21 September 2020
- World Environmental Day 5 June 2021
- The Waste Management section procured 10 skips for designated areas for litter and waste disposal
- Plot Clearing

Overgrown plots have been a challenge in all Kouga areas and creates a health and fire risks. The department started with a private plot clearing programme to reduce the risk.

PLOT CLEARING WAVECREST



PARTNERSHIPS FOR BEAUTIFICATION OF KOUGA

Kouga Municipality launched a sustainable waste management, recycling and tree planting programme at KwaNomzamo during the 2020/21 financial year with the aim to strengthen partnerships with Maru Ciberconnect, and Chisomo Incubation Hub funded by the National Lotteries Commission and the National Department of Environment, Forestry and Fisheries. Several other beautification programmes took place with the "Dorp van Drome", Paradise Beach Community group and JBay Surfers.

As phase one the sustainable waste management, recycling and tree planting programme employed 16 women from the Humansdorp "The friends of the environment" to work for three months. Activities that took place during the project period:

DOOR TO DOOR: The participants have been conducting door to door education once a week from the 6th April till end June 2021. The education awareness programme had its main focus on waste disposal and illegal dumping within the community and how do the community feel they can change the current situation when it comes to waste and illegal dumping.

RECYCLING PROGRAM: The participants collected recyclable goods from the illegal dumpings close to where they are stationed. The team collected these recyclable materials and sells them to Extreme Recycling center which is based at the Humansdorp landfill site. The Extreme Recycling center assisted the program by training a few of the participants on the basics of recycling and what has more value when it comes to recycling. The purpose of this training was for the participants to be able to continue with recycling even after the project has come to an end.

PROJECT LAUNCH AND PARTICIPANT ACTIVITIES





The **"Dorp van Drome"** continues to play a major role in beautification of the Jeffreys Bay area and has partnered with the Poplar and Cedar street residents to beautify the Poplar Park as well as beautification of Zoetelief Park. Activities takes place every Thursday.

ZOETELIEF PARK **POPLAR PARK**





Ratepayers from Paradise Beach got together to beautify the entrance to Paradise Beach and will continue with projects to clean and green the area.

PARADISE BEACH ENTRANCE



JBay Surfers, Compucamm and Slabbert Attorneys focussed their beautification programme at the main surfing areas at the Point and Albatros.

LOWER POINT



ALBATROS BEACH AREA



3.8.1.2 REFUSE COLLECTION

Overview

The planning, control and alignment of all refuse collection and transportation services that provides for specific waste management measures, will be aligned to the norms and standards in terms of the Waste Management Act and Integrated Waste Management Plan.

The Strategic objectives of the Section is “That communities enjoy a clean and healthy environment that is managed and maintained in a sustainable manner. “

The refuse collection functions of the municipality are administered as follows:

- Waste Avoidance
- Waste Stream Composition
- Waste Characterisation Results
- Domestic and Commercial Refuse Removal

The table below indicates areas serviced once a week, by Kouga Municipality.
Table: Areas serviced for round collected refuse

Jeffrey’s Bay	Humansdorp	Oyster Bay
Aston Bay	Kwanomzamo	Hankey
Pellsrus	Vaal dam	Patensie
Paradise Beach	Arcadia	Pola Park
St Francis Bay	Loerie	Shukushukuma
Cape St Francis	Thornhill	

Residential areas, both formal and informal in the larger towns (Humansdorp) are serviced twice weekly and the other towns (Jeffreys Bay, Hankey, Patensie, St Francis, Cape St Francis, Oyster Bay, Loerie, Thornhill) are serviced once a week.

Refuse Collection is done 3 times a week at all commercial businesses. The tables 3 and 4 respectively below indicates number of service points per category and equipment used for Round Collected Refuse (RCR).

Table 3: Waste collection service points

CONSUMERS SERVICED	2016/17	2017/18	2018/2019	2019/2020	2020/2021
Total Number of Businesses	1 106	1 106	1 246	1 296	1238
Total Number of formal households	22 130	29 641	30 032	30 032	30 120
Total Number of informal settlement households	3 990	7 939	9 779	9 779	9 779

CONSUMERS SERVICED	2016/17	2017/18	2018/2019	2019/2020	2020/2021
Total Number of backyard dwellers	3 977	3 977	4 122	4 344	4 544
Total Number of Flats	223	223	242	242	242

Table 4: Equipment for Round Collected Refuse (RCR) Collection

AREA SERVICED	2020/2021 EQUIPMENT
Jeffreys Bay	3 x Compactor Trucks (2 set alight/damaged during strike) 1 x 3 Ton Truck 1 X Skip Trucks
Humansdorp	2 x Compactor Trucks
Gamtoos Valley	1 x Hired Compactor Truck
St Francis Bay	1 x Compactor Truck

Table 5: Weekly Refuse Removal Programme

St Francis Bay

DAY	VEHICLE REGISTRATION	DESCRIPTION OF WORK CARRIED OUT
MONDAY	FMJ 516 EC	Phillipa Place to Otters Landing, St Francis Bay and Cape St Francis (Business + Domestic)
TUESDAY	FMJ 516 EC	Shore Rd to Diana Crescent, Assissi Drive to Lyme Rd (Domestic refuse)
WEDNESDAY	FMJ 516 EC	Cape St Francis, St Francis Bay and Cape St Francis (Business + Domestic)
THURSDAY	FMJ 516 EC	Oyster Bay (Domestic, shops and Industrial area)
FRIDAY	FMJ 516 EC	Sea Vista domestic, businesses and Shops

Gamtoos Valley

DAY	VEHICLE REGISTRATION	DESCRIPTION OF WORK CARRIED OUT
MONDAY	CTW 361 EC	Patensie, Hankey, Weston (Business)
TUESDAY	CTW 361 EC	Gamtoos mouth, Thornhill, Crossways, Nulaid, Loerie (Business + Domestic).
WEDNESDAY	CTW 361 EC	Old Hankey, Phillipsville Ext 4, Rosedale, Plakkerskamp Domestic/Business
THURSDAY	CTW 361 EC	Patensie town, (Business + farms).
FRIDAY	CTW 361 EC	Ramaphosa village, Centerton

Jeffreys Bay

DAY	VEHICLE REGISTRATION	DESCRIPTION OF WORK CARRIED OUT
MONDAY	JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC	Beaufort Flats, Jeffreysrus, Paradise (Business + Domestic). Businesses. Caravan Parks + Businesses. All Parks along the beach, entrances, town and townships. Litter Picking bags.
TUESDAY	JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC	Wavecrest East, Old Town Domestic, C/Place, Central town domestic, Wavecrest East, Ferreiratown All Parks along the beach, entrances, town and townships. Litter Picking bags.
WEDNESDAY	JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC	Jeffreysrus, Oceanview (part) Domestic Business, Oceanview (part) Domestic Business, Caravan park, ilandvibe, supertubes All Parks along the beach, entrances, town and townships. Litter Picking bags.
THURSDAY	JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC	Wavecrest (part) Domestic, Wavecrest (part) Domestic Wavecrest (part), Kabeljous Domestic, All Parks along the beach, entrances, town and townships. Litter Picking bags.
FRIDAY	JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC	Pellsrus (part), Tokyo Sexwale domestic, Business, Mandela bay domestic, Business, Caravan park, Pellsrus (part) All Parks along the beach, entrances, town and townships. Litter Picking bags.

HUMANSDORP

DAY	VEHICLE REGISTRATION	DESCRIPTION OF WORK CARRIED OUT
MONDAY	FMX 511 EC BCX 587 EC	West side of Town, Melt Melville Business in Voortrekker weg, Panorama, Main Street, Kynoch, Koelkor, Midas, Jet, Saverite, Motolek, Midas, Spar, 95 on Main, Kouga Kitchen, Madida House, Hospital, Country Club, Nico Malan and Arcardia Shopping Centre
TUESDAY	FMX 511 EC BCX 587 EC	East side of town, Boskloof, Ambulance Boblok, Graslaagte, St Patrics School, PeP Stores, Mr Price, Mzingisi School, Lungiso, Trade Value, P.Z. Meyer Hospital, All Shops and Taverns in Kwnaomzamo and Moeras Rivier formal houses
WEDNESDAY	FMX 511 EC BCX 587 EC	Kwanomzamo, Main Street, Kekkel and Kraai, Old Mutual Building, Engine, Spar, Kruisfontein School and Kruisfontein and Vaaldam household refuse
THURSDAY	FMX 511 EC BCX 587 EC	Maak n Laas, 7 de Laan, Drankenhoek, Gill Marcus, Johnson Ridge, Arcadia- Graslaagte School, ClinicKoelkor, Midas, Jet, Saverite, Motolek, Midas, Spar, 95 on Main, Kouga Kitchen, Madida House, Hospital, Country Club, Nico Malan, Kooperasie, All Shops and Taverns in Kwnaomzamo and Arcardia Shopping Centre. Pola Park, Golf Course and Old Arcardia household refuse.
FRIDAY	FMX 511 EC BCX 587 EC	West Side of Town, Mat Mellville, Engine, Main Street, Kynoch, East of town and Spar, P. Z. Meyer Hospital and Arcardia Shopping Centre.

Business, Commercial and Other Waste Collection

Waste is collected from businesses weekly in all towns in Kouga Municipal area. Some of the main commercial centres in Humansdorp are serviced twice a week, because many of the businesses in these areas have limited space for waste storage. Other commercial businesses in Jeffreys Bay receives a collection three times a week.

Waste is removed from schools and retirement villages weekly and from the hospital in Humansdorp three times per week, excluding medical waste.

Illegal dumping spots have been identified and a programme is in place to eradicate and beautify these spots.

Humansdorp informal area litter picking



Landfill management

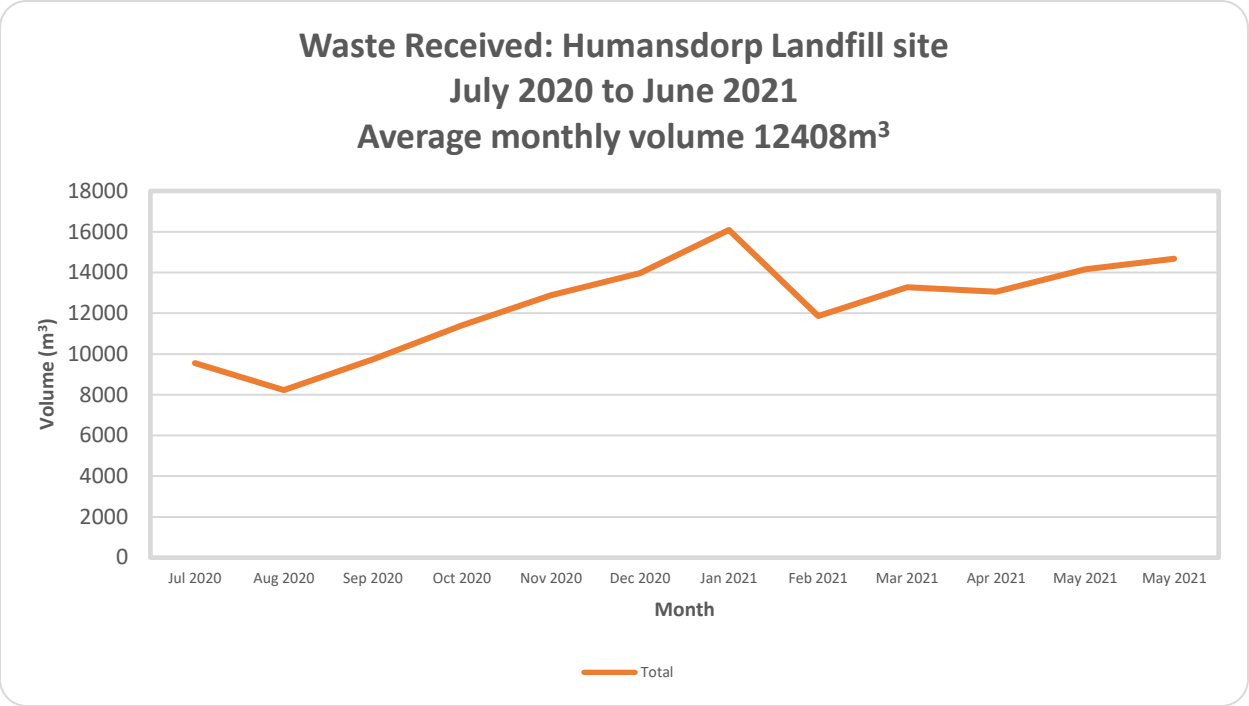
Graph : Hankey Landfill waste disposed per month



Graph : Monthly waste recycled at the Hankey Landfill



Graph : Humansdorp Landfill waste disposed per month



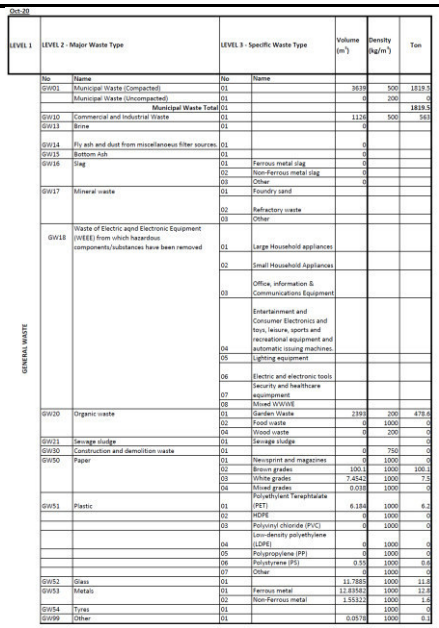
Graph : Monthly waste recycled at the Humansdorp Landfill



The Table below represents the actions carried out at the Humansdorp and Hankey landfill during July 2020 – June 2021.

Landfill action report

Item	Action	Remarks	
1.	The reclaimers operating on the landfill is in the process of being registered. This has been carried out to increase recycling tonnages and to ensure landfill compliance.	A landfill paper picking cleanup continues to be every Wednesday.	
2.	Replace stolen security doors at Humansdorp landfill site office.	New security doors installed.	
3.	Improve security at Toilet facility	Security doors and burglar proofing installed	
4.	New entrance signs ordered and received. Xhosa sign for Humansdorp, Xhosa, Afrikaans and English for Hankey.	Signs to be installed.	

Item	Action	Remarks	
5.	Meeting held with Xtreme Recycling and Mzima Recycling.	Xtreme and Mzima will both buy recycled material	KOUGA local municipality Good Governance through Service Excellence Cape St Francis, Hankey, Humansdorp, Jeffreys Bay, Loerie, Oyster Bay, Patensie, St Francis Bay, Thornhill Postal: PO Box 21, Jeffreys Bay, 6330 Tel: 042 200 2200 / 042 200 8300 Fax: 042 200 8606 Email: registry@kouga.gov.za Website: www.kouga.gov.za MEETING X-treme Recycling DATE : 25/04/2020 VENUE : Humansdorp Landfill NAME & SURNAME / POSITION / TEL.NR. / E-MAIL ADD. / SIGNATURE 1. Travis Roberts (Kouga LM) Superintendent 0658674824 cr.roberts@kouga.gov.za 2. Corrie Jacobs Xtreme Recycling 0647814714 Corrie@Xtreme.co.za 3. Lee Gland Xtreme Recycling 0665833489 glandstaff@gmail.com 4. 5. 6. 7. 8. 9. 10.
4.	Illegal dumping at Patensie closed site cleaned up		
5.	Waste recording and reporting system improved	Waste recording and reporting system improved to report in line with SAWIC requirements.	

LEVEL 1	LEVEL 2 - Major Waste Type		LEVEL 3 - Specific Waste Type		Volume (m³)	Density (kg/m³)	Ton
	No	Name	No	Name			
GENERAL WASTE	GW01	Municipal Waste (Compacted)	01		3639	500	1819.5
		Municipal Waste (Uncompacted)	01		0	200	0
		Municipal Waste Total	01				1819.5
	GW10	Commercial and Industrial Waste	01		1126	500	563
	GW13	Brine	01		0		
	GW14	Fly ash and dust from miscellaneous filter sources	01		0		
	GW15	Bottom Ash	01		0		
	GW16	Slag	01	Ferrous metal slag	0		
			02	Non-Ferrous metal slag	0		
			03	Other	0		
	GW17	Mineral waste	01	Foundry sand			
			02	Refractory waste			
			03	Other			
	GW18	Waste of Electric agnd Electronic Equipment (WEEE) from which hazardous components/substances have been removed	01	Large Household appliances			
			02	Small Household Appliances			
			03	Office, information & Communications Equipment			
			04	Entertainment and Consumer Electronics and toys, leisure, sports and recreational equipment and automatic issuing machines.			
			05	Lighting equipment			
			06	Electric and electronic tools			
			07	Security and healthcare equipmment			
			08	Mixed WWWE			
	GW20	Organic waste	01	Garden Waste	2393	200	478.6
			02	Food waste	0	1000	0
			04	Wood waste	0	200	0
	GW21	Sewage sludge	01	Sewage sludge			0
	GW30	Construction and demolition waste	01		0	750	0
	GW50	Paper	01	Newsprint and magazines	0	1000	0
			02	Brown grades	100.1	1000	100.1
			03	White grades	7.4542	1000	7.5
			04	Mixed grades	0.038	1000	0
	GW51	Plastic	01	Polyethylenl Terephtalate (PET)	6.184	1000	6.2
			02	HDPE	0	1000	0
			03	Polyvinyl chloride (PVC)	0	1000	0
			04	Low-density polyethylene (LDPE)	0	1000	0
			05	Polypropylene (PP)	0	1000	0
			06	Polystyrene (PS)	0.55	1000	0.6
			07	Other	0	1000	0
	GW52	Glass	01		11.7885	1000	11.8
	GW53	Metals	01	Ferrous metal	12.83582	1000	12.8
			02	Non-Ferrous metal	1.55322	1000	1.6
	GW54	Tyres	01			1000	0
	GW99	Other	01		0.0578	1000	0.1

Item	Action	Remarks	

1.	Xhosa signboard installed at Humansdorp Landfill site.		
2.	Recycling area extended to manage increase in volumes.		

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.9 LIBRARIES, MUSEUMS AND COMMUNITY FACITLITIES

3.9.1 LIBRARIES

Overview

Kouga Municipality Libraries provide the community of Kouga with access to educational, informational and recreational material in general or for specific users regardless of race, gender, age, language, financial or educational status.

Strategic objective

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

LIBRARY INFORMATION SERVICES STATUS QUO

Library name	Email address	Computers for staff	Computers for public
Hankey South Library	hankeysouthlibrary@kouga.gov.za	1	5
Hankey North Library	hankeynorthlibrary@kouga.gov.za	1	1
N. B Mathodlana	nbmathodlanalibrary@kouga.gov.za	1	3
7de Laan Library	7delaanlibrary@kouga.gov.za	1	2
Humansdorp Library	humansdorplibrary@kouga.gov.za	1	4
Kruisfontein Library	kruisfonteinlibrary@kouga.gov.za	1	4
Ukhanyiso Library	ukhanyisolibrary@kouga.gov.za	1	4
Jeffreys Bay Library	jeffreysbaylibrary@kouga.gov.za	2	4
Tokyo Sexwale	tokyosexwalelibrary@kouga.gov.za	0	4
Loerie Library	loerielibrary@kouga.gov.za	1	4
Mbuyiseli Nkosinkulu Library	mbuyiselinkosinkululibrary@kouga.gov.za	1	6
Patensie Library	patensielibrary@kouga.gov.za	1	5
Thornhill Library	thornhilllibrary@kouga.gov.za	1	4
Sea Vista Library	seavistacommunitylibrary@kouga.gov.za	2	14

Helpdesk Computers, Network and Telephones

Out of fourteen libraries of Kouga Local Municipality, the computers and network connections of twelve are fully operational. Thornhill and Ukhanyiso Libraries both have working computers but no network connection. Twelve Libraries have working telephones. It is only Ukhanyiso and Thornhill Libraries that have no telephones.

BOOK REVIEW ACTIVITIES

- Things Fall Apart
- Buzani Kubawo
- Dis Ek, Anna
- Spelling Bee: English, Afrikaans & Isixhosa

Library Programmes

READ ALOUD DAY

On the 5th of February 2021 we had a Read Aloud Day



LIBRARY WEEK IN HANKEY

We had a Library Week Event and it was held in Hankey North Library on the 19th of February 2020, some learners from the Kouga schools participated at the event.





Due to Covid 19 Libraries did not do any any outreach programmes from March 2020 until 30 June 2021 but we do library displays and issue out pamphlets to the public





Jeffreys Bay Library Renovation and Extensions Project

Jeffreys Bay Library Renovation and Extensions Project was handed over to the contractor on the 14th of May 2021 and the project is a 12 month project.

Circulation Services

Due to COVID 19 only Circulation Services are offered by the libraries

- Circulation of books from October 2020 – 30 June 2021 = 59 670
- Total number of Walk in Patrons that used the Library = 10 778
- Total number of Registered members of the library that used the Library = 204 207

3.9.2 PARKS AND OPEN SPACES

Overview

The establishment and maintenance of public open spaces within the Kouga area.

Strategic objective

The Communities have access to Public Open Spaces and Gardens which are well managed and maintained.

Description of activities

- Mowing of Grass (Verges, Picnic Areas, Public Open Spaces, Play Parks, Municipal installations and offices)
- Alien Vegetation/ Bush Clearing.
- Removal of debris.
- Beautification of open spaces, gardens and entrances.
- Development of new play parks.
- Planting, Trimming and felling of trees.

Achievements

- Procurement of 2 x Chippers
- Procurement of 14 Chain saws
- Upgrading of the Pellsrus Park, Kabeljouws park which included the installation of benches, installation of waste containers, installation and painting of poles, landscaping, erection of braai stands
- Procurement of 12 x Outdoor benches and 19 x bins for Parks along the beach

Delivery of 14 Chainsaws



Procurement of 2 x Chippers



PARKS: Beautification of the parks

Kabeljouws Park:







Pellsrus Park





Main Beach- Playpark





3.9.3 CEMETERIES

Overview

The identification of land, planning and co-ordination of all cemetery management activities throughout the Kouga (15 cemeteries).

Strategic objective

- Communities to have access to affordable and adequate cemetery services.
- Description of activities
- Identification and applications for the establishment of new cemeteries
- Maintenance of existing cemeteries
- Digging, trimming and closing of graves
- Cleaning and beautification of cemeteries
- Cleansing of public amenities at cemeteries
- Administration and maintenance of; The Wall of Remembrance

Challenges

- Most cemeteries have reached full capacity
- There is no dedicated team to provide the maintenance service at all the cemeteries.
- Fencing of new and old Cemeteries
- The Standard Operating Procedures are not adhered to.

Solutions

- Workshopping the Cemetery Standard Operating procedure to all cemetery officials
- Apply for Environmental authorization for more new Cemeteries
- Budget for Fencing of new Cemeteries be made available on the 2021/22 Financial year

Status Quo of Cemeteries

AREA	WARD	BURIALS PER YEAR 2020/21	AVAILABLE SPACE
HUMANSDORP			
Town	15	192	Yes
Kwanomzamo	6	77	Yes
Graslaagte	15	None	Full
Jeugkamp	4	None	Full
JEFFREYS BAY			
C-Place	11	191	Yes
Dr BB Keet	8	None	Full

Pellsrus Duine Weg	2	None	Full
Pellsrus Roman street	2	None	Full
GAMTOOS VALLEY			
Centerton	9	2	Full New Hankey Cemetery was approved through EIA process
Hankey Town	9	81	Full, only reserved plots available
Milton	9	111	Full Congregational church land
Weston	13	4	Almost full Church land
Ramaphosa	10	None	Full
Patensie Town	10	75	Almost Full New Patensie Cemetery was approved through EIA process
Thornhill Private Land	7	9	Almost full Extra space was given by Farm owner New Thornhill Cemetery approved through EIA process
Loerieheuwel	7	22	Almost full Explore new Cemetery

Achievements

- Procurement of 4 Jack hammers, 4 Water pumps and 4 Generators
- Fencing of Hankey Cemetery
- Council is currently making use of local SMME's for the cleaning and upkeeping of the existing cemeteries.

Jack Hammers and Generators



Fencing of Hankey cemetery





Cleaning of Thornhill Cemetery





COMPONENT E: ENVIRONMENTAL PROTECTION

3.11 ENVIRONMENTAL MANAGEMENT

Overview

Environmental resource management is the management of the interaction and impact of human societies on the environment. It is not, as the phrase might suggest, the management of the environment itself. Environmental resources management aims to ensure that ecosystem services are protected and maintained for future human generations, and also maintain ecosystem integrity through considering ethical, economic, and scientific (ecological) variables. Environmental resource management tries to identify factors affected by conflicts that rise between meeting needs and protecting resources. It is thus linked to environmental protection, sustainability and integrated landscape management. Kouga Municipality strives to have zero impact on the environment throughout its operations.

The long-term vision is to manage, protect and sustainably use the natural assets of all Kouga areas, in partnership with the relevant communities, to preserve and ensure the continued existence of our rich biodiversity and its associated ecological processes and services of our environment.

HIGHLIGHTS: ENVIRONMENTAL MANAGEMENT SERVICES

Keep Kouga Green

Kouga Municipality commenced their environmental conservation efforts by launching its first Waste Management and Recycling Programme at KwaNomzamo in Humansdorp in March 2021. The municipality partnered with Maru Ciberconnect, as well as Chisomo Incubation Hub, National Lotteries Commission and the National Department of Environment, Forestry and Fisheries. The first phase of the programme employed 20 women (Friends of the Environment) from three wards in Humansdorp to work for three months doing door to door Education and Awareness in and around Humansdorp. The recruited friends of the environment were trained on sustainable waste management and recycling, as well as community-based education and effective communication.

The municipality has also created community gardens in and around Kouga Municipality. Community gardens are part of the sharing economy. They make it possible for many people to enjoy a resource that they couldn't afford on their own. However, it's not just the gardeners themselves who gain from community gardens the benefits extend to the rest of the neighborhood and even to society as a whole.





Construction of an Emergency Revetment:

Kouga Municipality declared a disaster after the Spit breached in April 2020 which allowed the activation of the emergency plan and begin repair work on the most vulnerable areas of the Spit. The municipality immediately reinforced the Spit dune with sand and commenced to provide further protection by constructing emergency rock revetment protection in the most vulnerable areas. In doing this emergency work, the Municipality is continuously working with the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) to ensure environmental compliance.

The municipality completed 533 meters rock revetment on the St Francis Bay SPIT, the municipality has also constructed sandbag revetment in September to protect municipal infrastructure and affected properties on Shore Road. Regular monitoring of the sandbags will be done to ensure safety.

In December 2020 the municipality has also started with the repair of the main beach revetment and reinstalling the staircases to the beach.

Tree Planting:

Kouga Municipality continues its drive for tree planting as a commitment to combating climate change. Trees do not only create the oxygen we breathe and need to survive, they also remove harmful greenhouse gases from the air, and plays a major role in cooling down the planet. During the financial year 2020/2021 Kouga Municipality Planted 1080 trees around Kouga.





3.11.1 ENVIRONMENTAL PROTECTION

Environmental protection is a practice of protecting the natural environment on an individual, organization and government level, for the benefit of both the environment and humans. Due to the pressure of overconsumption, population and technology, the biophysical environment is being degraded, sometimes permanently. This has been recognised, and government has started placing restraints on activities that cause environmental degradation.

Kouga Municipality landfill sites are licensed through the National Environmental Management: Waste Act of 2008 and Environmental Conservation Act of 1989 that set out the conditions which we must comply with in order to ensure that the environment is protected against any degradation or pollution. To comply with the set conditions and to ensure that there is minimal damage to the environment, legal compliance audits are conducted quarterly and annually by an independent auditor and on an ad-hoc basis by the licensing authorities. In addition, inspections are conducted monthly at waste drop off sites and landfill sites to monitor the level of compliance with the various statutory licenses and best environmental practices.

The department's strategy is premised on waste minimisation to remedy and minimise the negative environmental impact caused by its operations to the environment and has appointed a recycling service provider. The recycling programme is aimed at socio-economic upliftment of communities as they are based on partnerships with the community. The implementation of the programme recovers recyclable material from drop off centres, commercial businesses and events.

The section is increasing its focus on partnerships and stakeholder involvement in order to change behavior and create awareness. During the year various successful events were held in collaboration with various partners including the “Keep Kouga Clean” campaigns in collaboration with the Mayor in some instances and special day events such as Mandela Day.





3.11.2 POLUTION CONTROL

Sarah Baartman District Municipality has embarked on development of a District Wide Environmental Pollution Control plan and other environmental management strategies. Pollution Control is the process of reducing or eliminating the release of pollutants (contaminates, usually human – made) into the environment. It is regulated by various environmental agencies that establish limits for the discharge of pollutants into the air, water, and land. A wide variety of devices and systems have been developed to control air and water pollution and solid waste.

Air pollution control can be divided into two categories: the control of particulate emissions and the control of gaseous emissions.

Environmental Management and Environmental Health share this mandate due to the nature of contaminants that affect people and the environment. Pollution cases that have been reported were pertaining to sewage spills and illegal dumping have been referred to the relevant department. The department is also running environmental awareness campaign to address illegal dumping.

Beaches are cleaned constantly and further provides protection services to ensure discipline, but there is currently not enough capacity to do this on a fulltime basis. Visits are seasonal and weather permitting.

3.11.3 BIODIVERSITY PROTECTION

The functions of biodiversity reside with Department of Economic Development and Environmental Affairs as the municipality does not have capacity. The municipality supports the mission to conserve the rich biodiversity and promotes initiatives to proclaim protected areas in terms of NEM: Protected Areas Act while enhancing ecotourism through our nature reserves.

Our mission is to conserve the rich biodiversity, diverse natural ecosystems and cultural heritage characteristics of our environment through the implementation of management programmes that have clearly defined management goals and objective for the enlightenment, enjoyment and benefit of present and future generations.

The municipality has partnered with FOSTER to protect the nature reserves in Cape St Francis. Additional properties have been identified of high ecological and biodiversity importance and will be consolidated into the Erma Booysen Nature Reserve.

Kouga municipality has started developing a management plan for the Noorsekloof Nature Reserve. The municipality will also develop plans for Yellowwood and Erma Booysen Nature Reserves. The Municipality aims to protect the biodiversity within the municipality.

3.11.4 COASTAL MANAGEMENT

The District Municipality developed a Coastal Management Plan with a section for Kouga Municipality which will be adopted and implemented as the local coastal management plan during the year 2019/2020. Coastal Management is currently a new concept within the municipality and Kouga municipality has adopted a Coastal Management Plan in terms of the Integrated Coastal Management Act. Coastal Management will have an impact on various functions within the Municipality such as Planning & Development as well as Infrastructure and Engineering.

Oyster Bay – The rehabilitation and maintenance of the Oyster Bay dunes is a continuous project.

Oyster Bay dune Maintenance





Slang River maintenance





Seekoei Estuary Management

The MEC adopted the Estuary Management Plan for Seekoei in August 2019 and Kouga Municipality council also adopted the Management Plan in council. The municipality continues to manage the health of the Seekoei Estuary to ensure sustainability of the





St Francis Bay – Rock Revetment

Kouga Municipality appointed PRDW consulting to construct emergency revetment on the St Francis Bay Spit. Kouga Municipality declared a disaster at the St Francis Bay Spit after horrific storm surges that made the spit to breach. Kouga Municipality constructed a 533 meters emergency rock revetment after a continuous breaches by horrific storm surges that caused the spit to breach. The Main Beach revetment was also repaired to protect municipal infrastructure.











Boat Launching

Kouga Municipality has applied to reopen the Paradise Beach and the Kromme River Boat launching sites in terms of the Integrated Coastal Management Act from the Department of Economic Development, Environmental Affairs and Tourism. Kouga Municipality in partnership with the Paradise Neighborhood Watch, Kromme Joint Trust has increased security in these areas with surveillance cameras and appointment of Peace Officers. Kouga Municipality was also invited to present these boat launching sites at the Provincial Coastal Technical Committee in Port Elizabeth. Kouga Municipality is currently awaiting the Gazetting of the Boat Launching site by DEDEAT.

Working for the Coast Programme

The working for the coast programme plays a crucial role in the cleaning and maintaining of our coastline covering an area of 92 km from Van Stadens until Oyster Bay. The programme has appointed participants in all coastal wards and has trained them in areas such as alien clearing and dune rehabilitation.

Additional units are funded by the EPWP Programmes:

Working for the Coast Programme (WftC): The Department appointed a new Service Provider in March 2019, Enviro-Acsys to implement the Working for the Coast project for the 2019-2021 cycle. The Project has again received a R12.3 million budget shared between Kouga and Koukamma Municipalities but only for the cleaning of the coast. The project is envisaged to start in August 2019.





Good Green Deeds (Thuma Mina): The Department of Environmental Affairs has realized that more efforts are needed if the environment is to be protected from pollution and has decided on a national #Thuma Mina Green Deeds - for a clean and beautiful South Africa Programme to mobilise every citizen. The aim of the #Thuma Mina Green Deeds, also known as the Green Good Deeds Programme, is to ensure a clean and beautiful South Africa and to promote environmental actions that take into consideration sustainable living practices. Kouga Municipality received 22 Ambassadors, 15 as general workers for cleaning illegal dumping sites and 7 for environmental education and 1 Youth Environmental Coordinator, Mr Athenkosi Maqolo that is seconded to the Municipality for the next two years and will be coordinating the activities of the Youth Ambassadors.



3.12 ENVIRONMENTAL HEALTH

SERVICE DELIVERY STRATEGY

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

FUNCTIONS OF ENVIRONMENTAL HEALTH SERVICES

The functions of Environmental / Municipal Health Services for the Municipality are as follows:

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

The above functions as rendered by the Municipality excludes Port Health, Malaria Control and Hazardous Substances which are functions and competency of the Eastern Cape Department of Health.

ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN ENVIRONMENTAL HEALTH SERVICES

Description of the Activity and Analysis of the Function	Environmental Health	2018/19 No. of Facilities	2018/19 No. of Visits	2019/20 No. of Facilities	2019/20 No. of Visits	2020/21 No. of Facilities	2020/21 No. of Visits
Surveillance of premises	Inspection and evaluation of food premises, milk farms and other facilities to ensure compliance to all Health Regulations and to ensure that products sold to the public is fit for consumption	795	1984	805	3006	823	3192

Water Quality Monitoring	Water Quality Monitoring: Sampling of water for bacteriological and chemical analysis to ensure compliance with SANS 241 and to ensure that the water is fit for human consumption.	35 Sampling Points 12 x 35 Bacteriological 4 x 35 Chemical 112 x Failures	637	35 Sampling Points 12 x 35 Bacteriological 4 x 35 Chemical 73 x Bacteriological 73 x Chemical Extra sampling points for Covid19	706	35 Sampling Points 12 X 35 Bacteriological Samples 4 X 35 Chemical Samples **Extra for Covid 19:** 253 Bacteriological Samples	813 Samples Collected
Waste Management	Waste Management: identification of illegal dumping sites to ensure a clean and healthy environment.	23 Illegal dumping sites	136	20 Illegal dumping sites	40	18 Illegal dumping sites	22
Health Surveillance of Premises	Health Surveillance of Premises: Assessment of factors including ventilation, lighting, moisture and approval of building plans to ensure safety.	54 Building Plans	54	89 Building Plans	89	105 Building Plans & Land Use Applications	105
Surveillance & Prevention of communicable diseases	Surveillance & Prevention of communicable diseases: Health and hygiene promotion to prevent communicable diseases and disease outbreaks.	Ongoing as per visit to facilities	Ongoing as per visit to facilities	Ongoing as per visit to facilities	Ongoing as per visit to facilities	Ongoing as per visit to facilities	Ongoing as per visit to facilities

Vector Control	Vector Control: Vector control of public health interest including the control of anthropoids, rodents and other alternative hosts of diseases.	42 Facilities (Municipal Buildings)	42	15 Facilities (Municipal Buildings)	15	15 Facilities (Municipal Buildings)	9
Environmental Pollution Control	Environmental Pollution Control: Identification of polluting agents and their sources to ensure hygienic working living and recreational environment, e.g. management of overgrown plots.	908 Notices for Plot Clearing	Cleared by owners: 8	830 Notices for Plot Clearing	Cleared by Owners: 10	1140 notices issued	299 Cleared
Disposal of the Dead	Disposal of the Dead: Manage, control and monitoring exhumations and reburial or disposal of human remains	11 Applications	11 Approved	9 Applications	9 Approved	15 Application	15 Approved
Business Registration & Hawkers Programme	Business Registration & Hawkers Program: Registration of all new businesses in terms of the Business Act, including hawkers.	231 Applications	231 Approved	117 Applications	117 Approved	52 Applications	52 Approved

KEY ISSUES FOR 2020/21:

ENVIRONMENTAL HEALTH COVID 19 PUBLIC EDUCATION AND AWARENESS: JEUGKAMP, HUMANSDORP 25 AUGUST 2020

Following the outbreak of Covid19 in the country and the announcement by the President of South Africa, on measures to be taken to curb the spread of the Corona Virus, the Eastern Cape Department of Water and Sanitation, in collaboration with other Sector Departments and Municipalities planned on embarking on awareness campaigns targeting all communities, mostly vulnerable rural communities.

The Department has communicated with other sector Departments and Municipalities through District Joint Operations Committee's (District JOC) on the plans to conduct awareness and distribute hygiene

material (Sanitizers and bar soaps) at communities through working with the Environmental Health Practitioners at local level.

The Environmental Health Sections were required to identify areas within their local municipalities where such program was to be conducted and material distributed. Kouga Municipality's Environmental Health with the assistance of the Ward Committee of ward 4 identified Jeugkamp in Humansdorp as a target area and the program with the Department of Water and Sanitation was scheduled as follows:

Date	Activity	Municipality	Lead & support	Responsible Officials	Area
18 August 2020	Health and Hygiene Awareness (COVID19 Awareness Campaign, Proper Hand wash demonstration), and Hygiene Material distribution (Sanitizers & Hand Soaps).	Kouga LM	DWS Officials & Kouga LM EHPs	**DWS:** Munyai K, Mema S, Jumba L **Kouga:** N. Blom J. Madatt	**Ward 4** Jeugkamp Humansdorp

The program with the Department of Water and Sanitation was scheduled for the 18th August 2020 but due to weather conditions (rain) could not be conducted on the said date. The Department however distributed 100 bar soaps and hand sanitizers on the 18th August 2020 and the program was conducted on Tuesday, 25 August 2020, and a total of 99 households at Jeugkamp were reached through:

- Door – to – door education and awareness]
- Issuing of bar soaps for hand hygiene
- Issuing of Covid 19 educational pamphlets printed in Afrikaans and English.




WORLD ENVIRONMENTAL HEALTH DAY – SEPTEMBER 2020: SPAZA SHOPS COVID 19 & FOOD SAFETY EDUCATION AND AWARENESS PROGRAM.

The Environmental Health Section conducted a Covid 19 and Food Safety Education and awareness program for Spaza Shops in line with the World Environmental Health Day commemorated annually on the 26th of September. The program was conducted for all Spaza Shops within the Kouga Municipal during the entire month of September 2020.

The program focused on Spaza Shops as one of the business sectors that is frequented by most residents within the communities as they are within easy access for the communities.

The main purpose for conducting Covid 19 related program was to provide ongoing education and awareness relating to Covid 19 and the necessary precautionary measures that needs to be in place and are critical in curbing the spread of the virus.
Education and awareness on Covid 19 prevention were mainly focused on the following items:

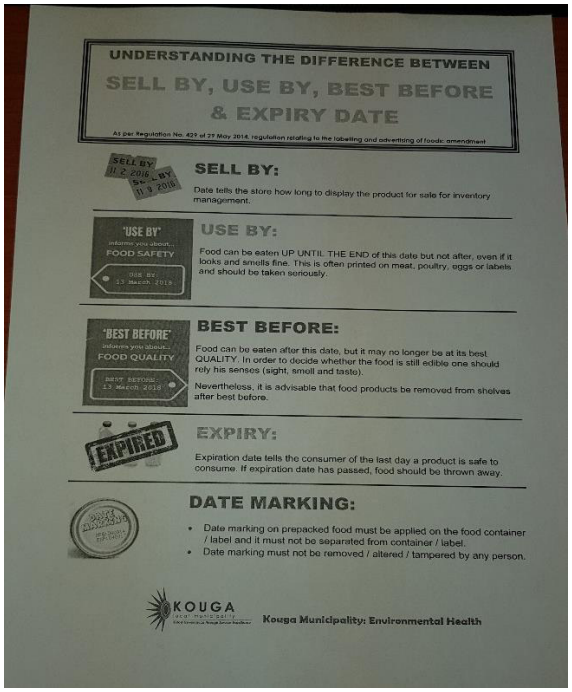
- General knowledge on Covid 19
- Hand hygiene and handwashing as a primary prevention measure
- General Environmental Hygiene including sanitizing of premises and surfaces
- Social Distancing measure that must be in place
- Donning of masks as a measure of curbing the spread of the virus

The focus on Food Safety during the education and awareness program was mainly on the following items:

- Discussing and explaining the difference between the different dates on the labels i.e. *Sell By; Use By; Best Before and Expiry*
- Explaining and discussing the importance on not tampering / altering / removing the original date marking on the food package
- General food safety and hygiene requirements in terms of Regulation R638 and
- General hygiene requirements for food premises

A total of 154 Spaza Shops was reached with the program and the owners were also issued with a pamphlet detailing the different date markings on the labels of food products.





UNDERSTANDING THE DIFFERENCE BETWEEN
SELL BY, USE BY, BEST BEFORE & EXPIRY DATE

As per Regulation No. 429 of 27 May 2014, regulation relating to the labelling and advertising of foods: amendment

SELL BY:

Date tells the store how long to display the product for sale for inventory management.

USE BY:

Food can be eaten UP UNTIL THE END of this date but not after, even if it looks and smells fine. This is often printed on meat, poultry, eggs or labels and should be taken seriously.

BEST BEFORE:

Food can be eaten after this date, but it may no longer be at its best QUALITY. In order to decide whether the food is still edible one should rely his senses (sight, smell and taste).

Nevertheless, it is advisable that food products be removed from shelves after best before.

EXPIRY:

Expiration date tells the consumer of the last day a product is safe to consume. If expiration date has passed, food should be thrown away.

DATE MARKING:

- Date marking on prepacked food must be applied on the food container / label and it must not be separated from container / label.
- Date marking must not be removed / altered / tampered by any person.

KOUGA

Kouga Municipality: Environmental Health

GLOBAL HANDWASH DAY COVID 19 EDUCATION AND AWARENESS PROGRAM: EARLY CHILDHOOD DEVELOPMENT CENTRES (ECDC'S)

Celebrated annually on October 15, Global Handwashing Day (GH Day) is an annual global advocacy day dedicated to increasing awareness and understanding about the importance of handwashing with soap as an easy, effective, and affordable way to prevent diseases and save lives.

The 2020 Global Handwashing Day theme was **"Hand Hygiene for All".** The theme followed the global initiative calling on all of society to scale up hand hygiene, especially through handwashing with soap. The emphasis of hand hygiene during 2020 was also in line with the current Global Pandemic of Covid 19, and it aims to raise awareness on the importance of handwashing as an important measure in preventing infections and the spread of diseases including Covid 19.

The Environmental Health identified Early Childhood Development Centres / Creches within the communities of Kouga Municipality that needed support in terms of education and awareness relating to general hygiene and Covid 19 compliance. The focus on ECDS's was also as a result of reports of children also being susceptible to infections by the Covid 19 virus.

The focus of the education and awareness campaign was the following:

- The importance of hand washing and hygiene for health
- Demonstration of how to wash hands properly
- Covid 19 education and awareness
- Emphasizing the importance of practicing social distancing

- Education on keeping the environment as well as all surfaces clean and sanitized as a result of the virus surviving for long on touched surfaces
- Wearing of face masks as a means of protecting oneself and others

The program was conducted from the 20th – 22nd October 2020 and 8 ECDC's were reached through:

- Door – to – door education and awareness
- Issuing of hand sanitizers for hand hygiene
- Issuing of Hand Hygiene and Covid 19 educational pamphlets and posters.

NAME OF THE CRECHE	AREA	DATE	TIME
1. Siembamba Creche	Humansdorp		10:00 – 10:45
2. Kate Van Der Merwe Creche	Humansdorp	20 October 2020	11:00 – 11:45
3. Umzamomhle Creche	Hankey		12:20 – 13:00
4. Noxolo Creche	Patensie		13:30 – 14:00
1. Masikhule Creche	Kwanomzamo	21 October 2020	09:00 – 10:00
2. Kokkewiet Creche	Oyster Bay		11:00 – 12:00
1. Madiba Bay Creche	Jeffreys Bay	22 October 2020	9:00 – 10:00
2. Tokyo Sexwale Creche	Jeffreys Bay		10:30 – 11:30





JOINT INITIATIVE: FORMAL FOOD PREMISES' COVID – 19 COMPLIANCE & OPERATION COCA "MAAK SKOON": NOVEMBER 2020

Environmental Health conducted a Health & Hygiene and Covid 19 Education and Awareness program for formal food premises in line with the Operation Coca "Maak Skoon" which was an initiative that formed part of the Keep Kouga Clean campaign. The operation commenced on the 4th November and continued throughout the month of November 2020.

The purpose for focusing on health & hygiene was mainly to check on whether these facilities were applying and maintaining hygiene protocols. It was therefore to create awareness on the importance of cleanliness, safety, and hygiene measures with the aim of preventing communicable diseases and to ensure compliance with Regulation 638 which governs the general hygiene requirements of food premises.

The program also focused on providing ongoing education and awareness relating to Covid 19 and the necessary precautionary measures that needs to be in place and that are critical in curbing the spread of the virus.

Education and awareness were conducted on the following items:

- Compliance with General Hygiene Requirements as per Regulation Governing Food Premises i.e. R638
- COVID-19 compliance.
- Waste collection standards and collection days

A total of 117 formal food premises were reached with the program and the owners were also issued with a notice detailing the reason for the visits & different dates which areas will be serviced with the Coca "Maak Skoon" campaign.

JOINT OPERATION WITH DEPARTMENT OF LABOUR & EMPLOYMENT AT SHOPPING MALLS WITHIN THE KOUGA MUNICPAL AREA: NOVEMBER 2020

The Joint Covid 19 Compliance Operation between Kouga Environmental Health and the Department of Employment and Labour was initiated as a result of shopping malls being crowd pullers especially during the month of November and Black Friday which is a norm during this time.

The operation was therefore planned and conducted at the Fountains and Equinox Malls of Jeffreysbay on the 25th November 2020 with the purpose of checking on Covid Compliance and compliance to Regulation R638 by the Malls and their tenants as well as to check the Malls and tenants readiness for Black Friday on the 27th November 2020.

The operation also focused on emphasizing the importance of the Covid 19 precautionary measures that must be in place to curb the spread and these include:

- The Malls and Tenants Covid 19 Workplace Plans
- Measures for access control and capacity monitoring at each shop

- Additional measure put in place for Black Friday and the Festive Season
- General hygiene regulations and compliance thereto
- Social distancing measure in the malls and in shops
- Hand hygiene including hand sanitizing as a precautionary measure for both the Malls and tenants
- Keeping the work environment as well as all surfaces clean and sanitized
- Wearing of face masks by employees and customers as a means of protecting oneself and others

The following Major Retailers which are frequented by customers especially during black Friday were identified and visited for inspections during the operation:

FOUNTAINS MALL:	EQUINOX MALL:
• Game Stores	• Checkers
• Pick n Pay	• Food Lovers Market
• Edgars	
• Pep Stores	
• Truworths	
• Mr Price	

The coin operated facilities / machines used for kids' entertainment were also checked and the mall managements were discouraged from displaying these for use because these are independently owned and there is currently a lack of monitoring and sanitizing of the machines between usage.

The program for the joint operation between Environmental Health and the Department of Employment and Labour Water was scheduled as follows:

DATE	NAME OHS INSPECTOR	CONTACT	KOUGA EHP	CONTACT
24/11/2020	Mphumzi Gwiliza	0736221762	N. Blom	067 106 5663
	Erica. Burke	0609929063	D. Petersen	
25/11/2020	Mphumzi Gwiliza	0736221762	N. Blom	067 106 5663
	Erica. Burke	0609929063	D. Petersen	

TRAINING SESSION WITH FUNERAL UNDERTAKERS, THEIR EMPLOYEES AND CEMETERY CARETAKERS ON THE MANAGEMENT OF HUMAN REMAINS IN THE CONTEXT OF COVID 19 DECEMBER 2020

The Environmental Health Section conducted training and sharing of information for Funeral Undertakers their staff and cemetery caretakers on the handling and disposal of Covid 19 bodies. The purpose of the session was to give the funeral undertakers updated information on the management of Human Remains in the context of Covid 19 bodies as well as the process of conducting funerals.

Funerals have also been reported as being one of the super spreader events / gatherings for the Covid 19 virus due to the following issues:

- Number of attendees to the funeral
- Non – compliance with the set precautionary measures
- Mass catering after the funerals
- Gatherings after the funerals i.e. after tears

As a result of the above reasons, a session was conducted on the 22nd December 2020 for the following Funeral Parlours:

HUMANSDORP	JEFFREYSBAY	HANKEY
- Group Ex Funerals in Humansdorp	- Martens Funerals	• J & S Funerals
- Avbob Funerals in Humansdorp	- Stardust Funerals	
- Forever Funerals in Humansdorp	- Kouga Funerals	
- Bosman Funerals in Humansdorp		
- Ruhe Funerals in Humansdorp		
- Ten to Nine in Humansdorp		
- Ooskaap Funerals Humansdorp		
- Doves Funerals Humansdorp		



JOINT OPERATION WITH LAW ENFORCEMENT & FIRE SAFETY FOCUSING ON TAVERNS: DECEMBER 2020

AREA	ESTABLISHMENTS VISITED
Jeffreys Bay/Ocean View	MK Trading Tavern
	Velem's Tavern
Pellsrus/Tokyo Sexwale	New Brezz Sports Bar
	Sipho's Tavern
Hankey/Rosedale	Mirriams Tavern
Weston	BigNix Tavern
Humansdorp	Galaxy Tavern
	Mr Dee's Tavern

JOINT OPERATION WITH LAW ENFORCEMENT & FIRE SAFETY FOCUSING ON RESTAURANTS, PUBS & GRUBS: DECEMBER 2020

The Joint Covid 19 and Hygiene Compliance Operation between Kouga Environmental Health, Law Enforcement and Fire Department was initiated as a result of these facilities operating mostly after hours and the possibility of doing Covid19 & Hygiene Compliance assessment during normal working hours was restricted.

The operation also focused on emphasizing the importance of the Covid 19 precautionary measures that must be in place to curb the spread of the virus and these include:

- The premises Covid 19 Workplace Plans
- Measures for access control and capacity monitoring at each premises
- Additional measure put in place for the Festive Season
- General hygiene regulations and compliance thereto
- Social distancing measure in the premises
- Hand hygiene including hand sanitizing as a precautionary measure
- Keeping the work environment as well as all surfaces clean and sanitized
- Wearing of face masks by employees and customers
- Record keeping and staff training on Covid 19 protocols

The operation was conducted at facilities within Jeffreysbay and St Francis Bay during the month of December 2020 with the purpose of checking on compliance with Covid 19 regulations as well compliance to Regulation R638 by these facilities.

A total number of 29 facilities falling within the above categories were identified and visited for inspections during the operation

Jeffreysbay:		
Facility	**Date**	**Time**
1. Ocean basket	**09 Dec 2020**	**19:00 – 21:00**
2. JBay Bru CO		
3. Nina's Real Food		
4. Kitchen Windows		
5. Je Vista		
6. The Wildside Pub & Grub		
7. Wild Fig Farm	**11 Dec 2020**	**19:00 – 22:00**
8. The Mexican		
9. JBay Bru CO		
10. Quitschy's		
11. @Work Pub		
12. Grand Prix		
13. Ocean Basket		
14. Bay Pasta CO		
15. Die Viswijf		
16. Hotel Savoy		
St Francis Bay / Cape St Francis Bay		
17. St Francis Brewing Co & Grill	**17 Dec 2020**	**18:30 – 19:30**
18. Tails & Thyme		
19. Praia Prawns		
20. Christy's Catch	**18 Dec 2020**	**17:00 – 19:30**
21. Prommes Frites Gastro Pub		
22. Gavins Kitchen		
23. Pizza @167		
24. Village Mini Market		
25. Port St Francis Yacht Ski Boat Club		
26. Clives Chokka Block		
27. Port Sushi Co.		
28. Port View Diner		
29. Mauro's Restaurant		



VACCINATION ROLL – OUT PROGRAM: SITE VISITS

The Environmental Health Practitioners in collaboration with IT, Communications, Law Enforcement, Facilities Management, Public Participation & the Office of the Mayor, as well as the Department of Health, embarked on a program to evaluate the Kouga Municipal community for preparedness for the vaccination roll – out.

The community halls were evaluated on amongst other factors:

- Assessment of factors including ventilation, lighting to ensure safety.
- Floor space / capacity to allow for proper social distancing measures to be put in place during the vaccination program
- Accessibility for disabled persons
- Availability of additional rooms for emergency purposes
- Availability of cooling facilities for the proper storage of the vaccines

The inspections of these community halls were done on 05 & 08 March 2021 as per the schedule below:

COASTAL AREAS INCLUDING HUMANSDORP				
DATE	**AREAS**	**FACILITIES**	**TIME**	**TEAMS**
05 March 2021	**Jeffreysbay**	**Newton Hall**	**09:00 – 09:30**	
		Astonbay Hall	**10:00 – 10:30**	
	Humansdorp	**Kruisfontein Civic Centre**	**11:00 – 11:30**	**Team 1**
	Kwa - Nomzamo	**Kwa – Nomzamo Community Hall**	**09:00 – 09:30**	
	Seavista	**Seavista Community Hall**	**10:15 – 10:45**	
	Oysterbay	**Oysterbay Community Hall**	**11:30 – 12:00**	**Team 2**
INDLAND AREAS: GAMTOOS RIVER VALLEY				
08 March 2021	**Thornhill**	**Katriena Felix Hall**	**09:00 – 09:30**	
	Loerie	**Loerie Community Hall**	**10:00 – 11:30**	
	Hankey	**Weston Community Hall**	**11:15 – 11:45**	**Team 1**
	Hankey	**Vusumzi Landu**	**09:00 – 09:30**	
	Patensie	**Dan Sandi Community Hall**	**10:00 – 10:30**	
		Andrieskraal Hall	**11:15 – 11:45**	**Team 2**

TEAMS					
Team	**Name**	**Section / Dept**	**Team**	**Name**	**Section / Dept**
TEAM 1	Nomfundo Blom	KLM EH	**TEAM 2**	Darrol Petersen	KLM EH
	Jeane Madatt	KLM EH		Amanda Sobuwa	KLM EH
	Siyanda Camagu	KLM Public Amenities		Luyolo Gulwa	KLM EH
	Nelson Kepe	KLM OHS		Caretakers	KLM Public Amenities
	Glynis Plaatjies	KLM OHS		Denzil van Vuuren	KLM OHS
	Adam Floors	KLM Safety & Security		Adam Fortuin	KLM OHS

	Bessil Jafta	KLM Public Participation		Adam Floors	KLM Safety & Security
	Jaen Schaap	KLM ICT		Eric Blaauw	KLM Public Participation
	Eugene Goliath	Office of The Mayor		Jaen Schaap	KLM ICT
	Nokuthula Makupula	Media		Eugene Goliath	Office of The Mayor
		Dept of Health		Monique Basson	Media
					Dept of Health

ENVIRONMENTAL HEALTH EVALUATION OF SCHOOLS FOR COVID 19 READINESS: FEBRUARY – MARCH 2021.

Environmental Health visited schools within the Kouga Municipal area were visited prior opening and receiving learners back for the 2021 school year. The visits were conducted in collaboration with the Department of Education and the focus of the visits was to check compliance with the general guidelines relating to Covid 19 as well the general hygiene and safety requirements prior to the schools reopening for learners and these included:

- Guidelines for receiving learners at school
- Social distancing measures in place within classrooms and outdoors
- Sanitizing facilities for learners, teachers, premises, and surfaces are in place
- Learners and teachers PPE
- Measures for monitoring of symptoms for both learners and teachers
- Monitoring by school staff to ensure compliance

A total number of 37 schools were visited and evaluated during the programme and these are as listed on the table below and the program is ongoing.

Jeffreysbay Unit	Humansdorp Unit	St Francis Unit	Gamtoos Unit
- Global Leadership Academy (GLA)	- Kruisfontein Primary School	- Seavista Primary School	- Hankey Primary School
- Jbay Academy High School	- Graslaagte Primary School	- Kleinplaas Primary School	- Laerskool Hankey
- Jbay Academy Primary School	- Humansdorp Senior Secondary School	- Mzingisi Primary School	- Bodka Primary School
- Makukhanye Primary School	- St Patrick Primary School	- Lungiso High School	- Vukani Combined School
- Pellsrus Primary School	- Nico Malan High School	- Sandwater Primary School	- Chigwell Primary School
- Kings College	- Stulting Primary School		- Patensie Primary School
- Jeffreysbay Comprehensive School			- Patensie High School
- Victory Christian School			- Andrieskraal Primary
- Mondplaas Primary School			- Masisebenze Primary School

Jeffreysbay Unit	Humansdorp Unit	St Francis Unit	Gamtoos Unit
- Pharos Primary School			- Quagga Combined School
- Oakridge Primary School			- Weston Combined School
- Jeffreysbay Primary School			- Loerie Heuwel
			- Phumlile Primary School
			- Thornhill Combined School

JOINT OPERATION WITH LAW ENFORCEMENT, SOUTH AFRICAN POLICE SERVICES FOCUSING ON BUSINESS PREMISES INCLUDING SPAZA SHOPS.

The Joint Covid 19 and Hygiene Compliance Operation between Kouga Environmental Health, Law Enforcement and the South African Police Services was initiated because these facilities are operating daily and being frequented by customers. The program was also initiated because of the need to continuously assess Covid19 & Hygiene Compliance at the said premises.

The operation also focused on emphasizing the importance of the Covid 19 precautionary measures that must be in place to curb the spread of the virus and these include:

- Measures for access control and capacity monitoring at each premises
- General hygiene regulations and compliance thereto
- Social distancing measure in the premises
- Hand hygiene including hand sanitizing as a precautionary measure
- Keeping the work environment as well as all surfaces clean and sanitized
- Wearing of face masks by employees and customers
- Record keeping and staff training on Covid 19 protocols

The operations were conducted at facilities within the entire Kouga Municipal area during February – June 2021. A total number of 293 facilities were identified and visited for inspections during the operation

DATE	AREA	WARD	NUMBER OF SHOPS
04 February 2021	**Hankey**	9	24
05 February 2021	**Kwa – Nomzamo**	6	11
23 February 2021	**Ocean View**	14	9
24 February 2021	**Patensie**	10	7

25 February 2021	**Seavista**	1	12
15 April 2021	**Humansdorp:**	4	15
22 April 2021	**Patensie:**	10	10
28 April 2021	**Jeffreysbay:**	2	12
12 May 2021	**Thornhill**	7	5
14 May 2021	**Humansdorp CBD**	15	67
17 May 2021	**Oyster Bay**	1	5
19 May 2021	**Arcadia** **Hankey**	5 13	15 5
01 June 2021	**Loerie**	7	9
17 June 2021	**Hankey** **Hankey** **Sea Vista**	9 13 1	11 4 14
23 June 2021	**Jeffreysbay** **Humansdorp**	2 4	6 7
24 June 2021	**Jeffreysbay:** **Kwa - Nomzamo**	14 6	12 12
25 June 2021	**Kwa – Nomzamo** **Kwa - Nomzamo** **Humansdorp** **Humansdorp** **Seavista**	6 15 4 5 1	5 2 6 4 4
Totals			**293**





JOINT OPERATION WITH LAW ENFORCEMENT AND SAPS FOCUSING ON TAVERNS FOR HEALTH & HYGIENE AND COVID COMPLIANCE APRIL 2021:

The Environmental Health Practitioners in collaboration with the Kouga Law Enforcement and the South African Police Services embarked on a Covid 19 and Hygiene compliance assessment and education program targeting taverns in Jeffreysbay and Humansdorp.

The operation was conducted during the month of April 2021. A total number of 11 facilities falling within the above categories were identified and visited for inspections during the operation, and these are listed below:

JEFFREYSBAY:		
Tokyo Sexwale	**Date**	**Time**
1. Sipho's Tavern: Joe Slovo Drive	**21 APRIL 2021**	**10:00 – 13:00**
2. Nix Tavern: Ramaposa Street		
3. Duncan's Tavern: Chris Hani Street		
Madiba Bay		
1. Lovely Hollow Wood Tavern: John Dube Street		
2. Ezola Tavern: Oliver Tambo		
Ocean View		
1. Velem's Tavern: Winnie Mandela		
2. Phaki's Tavern: Fort Calata Street		
HUMANSDORP CBD		
1. Hen Den Sports Bar	**23 APRIL 2021**	**18:00 – 20:00**
2. Mr. Dee's Sports Bar		
3. La Dee Das Sports Bar		





COMPONENT F: SAFETY AND SECURITY

3.13 FIRE AND RESCUE SERVICES

FIRE SERVICES AND DISASTER MANAGEMENT

As a modern emergency service which consists of the Fire, Disaster and Lifesaving sections, our focus is on providing emergency response to a wide range of complex incidents, prevention, preparedness, and specialized operational support.

As emergency services, we can pride ourselves on the professionalism and influence over issues we demonstrate, such as the many awareness and prevention programs. Often our influence, while not always visible, can have a broad and lasting safety benefit for our people and the community.

We continue to see improvements in the equipment we provide our firefighters, lifeguards, and disaster practitioners. Enhancements to the operational response, improved the safety of crews by providing incident controllers with an overview of the environment and essential situational awareness.

Our fifty-one (51) permanent employees and fifty (50) seasonal employees help safeguard the Kouga residents, workers and visitors along with assets and infrastructure worth millions of Rands. Our day-to-day service covers an area of over 2670 square kilometers. Our significant resources can also be called on to support emergency management anywhere in Kouga.

Fire Services is responsible for the following functions:

- Firefighting of structural fires, veld and bush fires and any other fire;
- Fire safety (the application of the National Building Regulations, Fire codes and municipal by-laws with regard to fire safety);
- Rescue services;
- Support services to municipal and other instances;
- Fire pre-planning and related preparedness plans;
- Testing and basic maintenance work on emergency vehicles and equipment; and
- Fire communications facilities for the particular service.
- The Disaster Management Act 57 of 2002 provides for an integrated & coordinated disaster management plan that focuses on:
- Preventing or reducing the risk of disasters (Prevention);
- Mitigating the severity of disasters (Mitigation);
- Emergency preparedness;
- Rapid & effective response to disasters, and
- Post-disaster recovery and rehabilitation

Our Lifesaving section is the Local Authority in the effort to prevent drowning and to keep the visitors and bathers safe. This past year was the most significant year whereby no drowning related incidents were reported, and rescues were conducted to near drowning and shark attack victims.

During the past months we have made great strides as a lifesaving section and have seen many positive achievements.

Lifesaving Services is responsible for the following functions:

- Overseeing activities at aquatic facilities.
- Explaining and enforcing rules, regulations and policies to ensure safety of patrons and maintaining order in swimming areas.
- Monitoring designated areas to recognize signs of danger.
- Warning swimmers regarding unsafe situations.
- Training of local youth to become SAQA qualified lifeguards
- Responding to emergencies and rescuing swimmers in danger of drowning.
- Performing first aid procedures.

FIRE AND RESCUE SERVICE

The main duties of firefighters are to help protect the public in emergency situations. They respond to a wide variety of calls, such as car crashes, chemical spills, flooding, water rescue, and general rescue as well as fires.

Fire kills. Preventing fires saves lives and reduces injuries.

Statistics of Kouga in its analysis of the cause of death is mainly informal structure fires and motor vehicle accidents.

The fire problem is further compounded by the living conditions in informal settlements characterized by narrow streets which are inaccessible to fire service vehicles as well as the lack of street names which complicates endeavours to reach people in need.

These informal settlements comprise of shacks built with highly combustible materials (frequently wood and plastic) and positioned close to each other which increases the risk of fires spreading in these areas.

To keep up with the demand, fire stations are situated in Humansdorp (headquarters), and satellite fire stations in Jeffrey's Bay, Hankey and St Francis Bay.

Satellite fire stations are intended to reduce the response time to incidents to render a more effective firefighting service.

Kouga Fire Service aims to eliminate or reduce the incidence or severity of emergencies. Prevention activities include both physical and legal measures, such as compliance inspections, approval of building plans, controlled burn, public awareness and educational campaigns. The Fire Service works with the community, other emergency management agencies, government and the private sector to ensure the knowledge, behaviours and regulatory and legislative frameworks exist to protect life and minimize injury and damage to assets.

Kouga Municipality advocates for safety in the built environment and the community, with the goal of reducing the occurrence, impact and severity of fires and other emergencies. Preparedness activities include ensuring response plans and arrangements are in place before emergencies occur. This may include conducting risk assessments (likelihood and severity), planning for the continued availability of essential services and identifying ways to mitigate the potential impacts of an emergency.

Functional strategies:

- Improve firefighting and rescue capabilities
- Improve personal safety of all staff
- Improve public knowledge of fire safety as well as risk management measures
- Improve training levels of all staff

Staff Compliment

We are a professional service (originally referred to as a Fire Brigade). We currently consist of 4 fire stations in the municipal area, namely, Humansdorp, St Francis Bay, Jeffreys Bay and Hankey.

This service responds to and deals with all types of fires and emergencies, ranging from structural, informal settlement, mountain and veld fires to small vessel and motor vehicle fires. The service extends its work to medical emergencies and rescues including urban search and rescue, diving, motor vehicle extrications and high angle incidents, as well as hazardous material emergencies.

The department strives to provide a safer environment for the residents and visitors, by creating awareness of the dangers associated with fire in the communities.

Number of Staff Trained	Firefighter 1 & Awareness Training	Firefighter 2 & Operational HAZMAT Training	Other Training
Manager: Fire & Disaster	1	1	1
Deputy Chief	2	2	2
Divisional Officer	1	1	1
Senior Fire Fighter	7	7	7
Fire Fighters	31	28	32
Admin officer	0	0	1
Total	**42**	**39**	**44**

Vehicles

Additional vehicles have been procured to ensure compliance with the SANS 10090: Community Protection Against Fires. The following vehicles have been procured in the 2020/21 financial year:

- 1 x Rescue Vehicle
- 1 x Mini Pumper
- 1 x 4X4 6000L Fire Fighting Water Tanker Single Cab
- 1 x 2.5 Ton 4x4 Chassis Fire Fighting Vehicle

The section works over a vast and wide area within the municipal boundaries, covering the entire municipal area. Reaching emergencies in outlying areas has in the past been challenging, but with the procurement of the new fleet within the section, such challenges will be met. The procurement of the additional vehicles for the section and will also help to improve the response time to emergencies.

Type of vehicle	Model	Stationed in	Operational	Need replacement Yes/No
Ford LDV - Rescue	2007	Humansdorp	Yes	No
Toyota Land Cruiser – Bush fire fighting	2009	Humansdorp	Yes	No
Toyota Hino – structural fire fighting	2006	Humansdorp	Yes	No
Dennis – Structural fire fighting	1994	Humansdorp	Yes	Yes
Iveco – bush and structural fire fighting	2018	Jeffreys Bay	Yes	No
Nissan Tanker – structural fire fighting	1990	Jeffreys Bay	Yes	No
Nissan Patrol 4x4 – Bush fire fighting	2007	St Francis Bay	Yes	No
Toyota Tanker – structural fire fighting	1991	St Francis Bay	Yes	No
GMC – structural fire fighting	1987	St Francis Bay	Yes	Yes
Toyota Land Cruiser – Bush fire fighting	2009	Hankey	Yes	No
Dennis – Structural fire fighting	1993	Hankey	No	Yes
Iveco -Pumper	2018	Jeffreys Bay	Yes	No
Iveco -Pumper	2020	Humansdorp	Yes	No
Iveco -Tanker	2020	Humansdorp	Yes	No
Ford Ranger - Disaster Management	2020	Humansdorp	Yes	No
Ford Ranger - Lifesaving	2020	Humansdorp	Yes	No

Training and Development

The Kouga Municipality, like all other local authorities, must submit a Workplace Skills Plan to LGSETA in terms of the Skills Development Act, (Act 97 of 1998) and related legislation. No specialized firefighting training is currently provided to fire fighters and this department relies on the Sarah Baartman District Municipality for such training.

Awareness and Training 2019/2020	1st Quarter July - Sep 2020	2nd Quarter Oct - Dec 2020	3rd Quarter Jan -March 2021	4th Quarter April - June 2021	Grand Total 2020/2021
Number of civilians reached	155	52	43	34	284
Type of institutions visited (e.g. Old age home/Hospital / Clinic / Factory / Govt. buildings / Library etc.)	Awareness and training were conducted at various institutions and community members. Taverns Spaza Shops Restaurants Humansdorp & Isivivana Hospital Woodlands Diary Old Age Homes				
Number of children and teachers reached	7	20	12	201	600
Number of schools covered	1	4	1	3	9

Achievements

1. Completion of Fencing at Humansdorp Fire Station

2. Procurement of a 6000 L Water Tanker & Mini Pumper





3. Procurement of a Rescue Vehicle and a 2.5 Ton 4 x 4 Chassis Fire Fighting Vehicle

4. Procurement of Uniforms for Fire & Disaster Management Personnel

5. Completion of Servicing of Fire Hose Reels

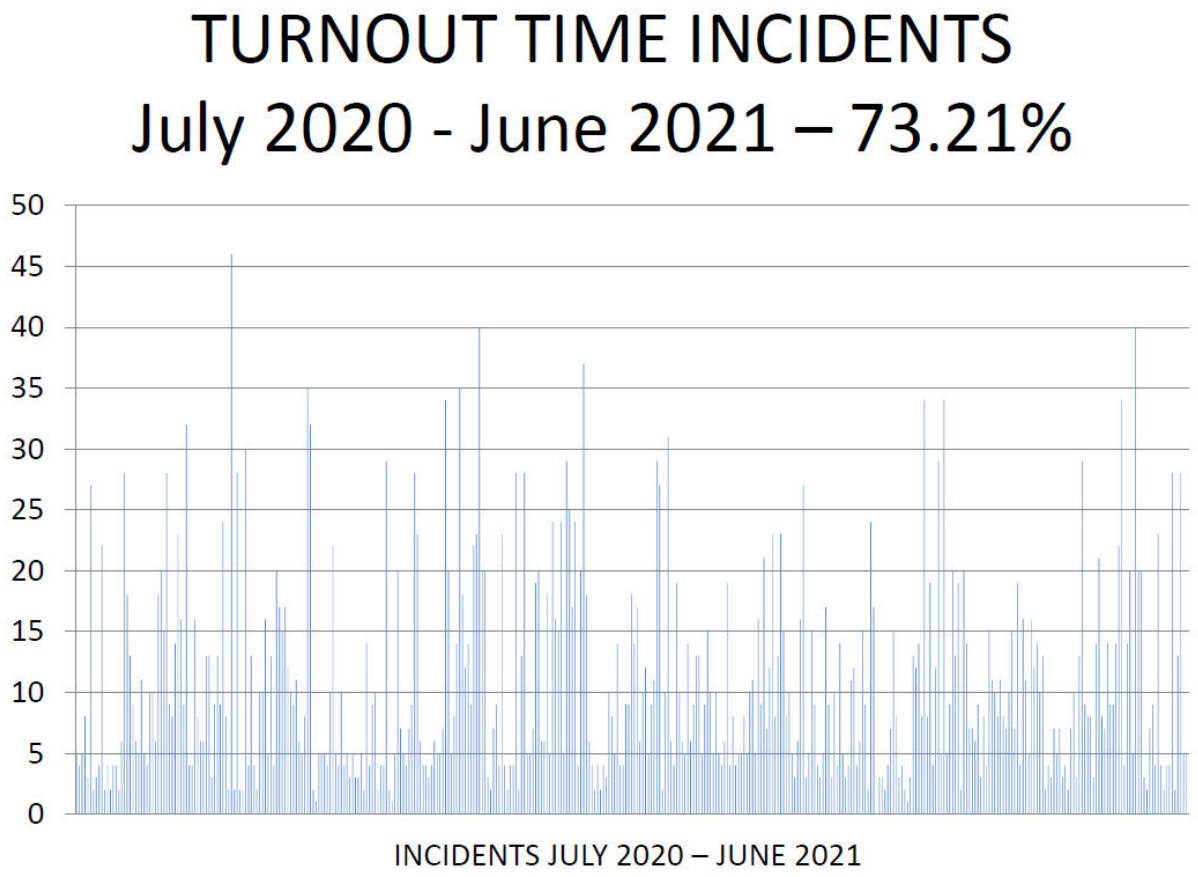
6. Working on Fire

Working on Fire has joined forces with Kouga Municipality to address the issues faced by the municipality with public open spaces. The team of 17 crew members, are stationed in St Francis Bay and assist the department with awareness campaigns, drills, bush clearing and removal of alien vegetation of public open spaces.





7. Achieved a response time of 73.21% within 15 minutes from leaving the station to the scene



8. Fire Awareness Campaigns at Schools and Wards: A total of 12 Fire Awareness Campaigns were conducted at schools for the 2020/21 financial year and a total of 13 Fire Awareness Campaigns were conducted at wards for the 2020/21 financial year.

Challenges and Solutions

Description	Challenge	Solutions
Vehicles and Equipment	Kouga Fire and Rescue, Disaster Management was non-compliant with the SANS 10090: Community Protection Against Fires. Our oldest vehicle is 33 years old, a medium Pumper Type GMC, is 23 years over the prescribed life expectancy. This vehicle is stationed in Humansdorp.	Council is allocating funding towards the capital budget for the acquisition of the new plant equipment to better the service.
Staff compliment	The staff compliment in all spheres of the department need to be increased in order to build capacity for the department to function efficiently and effectively. This is especially true since there is currently no Disaster Management practitioner. Capacity is required in the following spheres: – Fire Safety – Operational Department – Disaster Management – Lifesaving Additional staff is required in order to be in compliance with the SANS 10090: Community Protection Against Fires.	To plan for the addition of new staff to the sector.
Lack of infrastructure	Due to the increase of informal settlements, little or no infrastructure is available to assist the firefighters. These include fire hydrants and wide enough access roads.	To coordinate a pro-active approach towards the planning of informal settlements. To provide fire services to the communities in need where fire risks increases arises. To provide more education and awareness in the communities.

Description	Challenge	Solutions
Rapid expansion of Informal Settlements	Kouga Municipality has been experiencing a rapid influx of residents which resulted in the increase of the number of informal dwellings. The areas are; Sea Vista and Ocean View This could result in an increase in the attendance of informal settlement fires. These areas can cause fires to spread rapidly, leaving a devastating effect on the communities.	To have a pro-active collective approach between sector departments towards planning of informal settlements.

Legal requirements

In terms of Section 84(1)(j) of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), the District is responsible for the functions mentioned below:

- Planning, co-ordination and regulation of fire services;
- Specialized firefighting services such as mountain, veld and chemical fire services;
- Coordination of the standardization of infrastructure, vehicles, equipment and procedures;
- Training of fire officers.

Kouga Municipality entered into a service level agreement with the Sarah Baartman District to perform the services on behalf of the District.

The Fire Brigade Service Act 99 of 1987, SANS 10090, Community Protection against fire, National Veld & Forest Act 101 of 1998, National Building Regulations Act 103 of 1977, and Occupational Health and Safety Act 85 of 1993.

3.14 DISASTER RISK MANAGEMENT

DISASTER MANAGEMENT

Overview

The purpose of Disaster Management is to promote integrated, coordinated, and multi-disciplinary disaster management for the community of Kouga. Kouga Municipality faces increasing levels of disaster risk. It is exposed to a wide range of weather hazards, including drought, severe storms, and diseases that can trigger widespread hardship and devastation as well as fires. Climate change is altering the face of disaster risk, not only through increased weather-related risks and sea-level and temperature rises, but also through increases in societal vulnerabilities. Kouga Municipality also dealt with the devastating effects of the COVID-19 pandemic.

Legislative mandate

The Disaster Management Act, 2002 (Act 57of 2002) provides:

- An integrated and coordinated disaster management focused on rapid and effective response;
- Recovery from disasters as well as the reduction of disaster risk;
- The establishment municipal disaster management centers; and
- A framework under which the municipal disaster management center operates and liaises with all spheres of government and relevant stakeholders on disaster-related matters.

The main focus of Disaster Management is to establish the necessary institutional arrangements for implementation of a Disaster Risk Management Plan within Kouga Municipality. It also emphasizes the involvement of all stakeholders in strengthening the capabilities of the Municipality to reduce the likelihood and severity of disasters.

Staff Compliment

A coordinated local response during an emergency is expected, and it is important that the municipality meets this expectation. Fulfilling these expectations, however, takes many partners, and it is important to have a clear idea of who is involved in emergency preparedness and the response of each partner's role. The Disaster Management section currently has no staff, following the resignation of the previous employee.

Position	Number of Positions	Number of positions filled
Disaster Management Specialist	1	0
Disaster Management Coordinator	1	0
Disaster Management Practitioner	2	0
Control Room Supervisor	1	0
Control Room Officer	4	4
Total	**9**	**4**

Vehicles – Disaster Management A new 4x4 bakkie has been procured for the Disaster section. The section works over a vast and wide area within the municipal boundaries, covering the entire municipal area. Reaching emergencies in outlying areas has in the past been challenging, but with the procurement of the new fleet within the section, such challenges will be met. The 4x4 bakkie is an addition to a 2009 Isuzu Double Cab for the section and will also help to improve the response time to emergencies.

Type of vehicle	Model	Stationed in	Operational	Image
Ford Ranger – D/Cab	2020	Humansdorp	Yes	
Isuzu D/Cab	2009	Humansdorp	Yes	-

Joint Operations Command Meetings

During the COVID-19 pandemic the Joint Operation meetings had to be chaired by a practitioner but in absence, the Manager Fire & Disaster has taken up the role.

Kouga JOC Meetings		
Quarter 1		
July 2020	August 2020	September 2020
3 July 2020	7 August 2020	05 September 2020 Virtual
25 July 2020	14 August 2020	12 September 2020 Virtual
31 July 2020	18 August 2020	17 September 2020 Special JOC @ FNB
-	21 August 2020	-
-	22 August 2020	-
-	28 August 2020	-
Quarter 2		
October 2020	November 2020	December 2020
2 October 2020	11 November 2020	15 December 2020
9 October 2020	17 November 2020	22 December 2020
15 October 2020	19 November 2020	29 December 2020
23 October 2020	24 November 2020	-
30 October 2020	-	-
Quarter 3		
January 2021	February 2021	March 2021
5 January 2021	2 February 2021	2 March 2021
12 January 2021	16 February 2021	16 March 2021
19 January 2021	-	-
26 January 2021	-	-

Quarter 4		
April 2021	May 2021	June 2021
6 April 2021	2 May 2021	2 June 2021
20 April 2021	4 May 2021	3 June 2021
-	20 May 2021	10 June 2021
-	26 May 2021	17 June 2021
-	27 May 2021	23 June 2021
-	-	24 June 2021
-	-	30 June 2021

Risk within the different areas in Kouga

AREA	HIGH	LOW	Challenges
Humansdorp	Floods Domestic Fire		Storm Water System Maintenance. Informal Settlement Areas. Social factors
St Francis Bay	Domestic Fire Structure Fire Flooding	 Sea level	Domestic fires are high in the formal and informal areas due to Social challenges. Structure fires are a high-risk due to electrical and Social factors. Sea Risen due to Climate Change and Global Warming factors. Formal and informal areas get flooded due to lack of storm water system and maintenance
Oyster Bay	Flooding Domestic Fire	 Sea level	Formal and informal areas get flooded due to lack of storm water system and maintenance. Domestic fires are high in the formal and informal areas due to Social challenges Sea Risen due to Climate Change and Global Warming factors
Jeffreys Bay	Domestic Fire Flooding	 Sea level	Domestic fires are high in the formal and informal areas due to Social challenges Formal and informal areas get flooded due to lack of storm water system and maintenance. Sea risen due to Climate Change and Global Warming factors.
Thornhill	Flooding Domestic Fire	 Veld Fire (Bush Plant)	Formal and informal areas get flooded due to lack of storm water system and maintenance Domestic fires are high in the formal and informal areas due to Social challenges. Bush fires and Plantation forestry

AREA	HIGH	LOW	Challenges
Hankey	Domestic Fire Flooding		Domestic fires are high in the formal and informal areas due to Social challenges. Informal Settlements
Patensie	Domestic Fire Flooding		Domestic fires are high in the formal and informal areas due to Social challenges. Flooding is more in the low line farm areas

Achievements

9. Draft Disaster Management Plan

Kouga Municipality is committed to build a safer environment for its community. The Draft Disaster Management Plan of Kouga Municipality which has been compiled in terms of Section 53(1)(a) of the Disaster Management Act, 2002 (Act 57 of 2002).



The Disaster Management Act states that "Disaster Management is a continuous and integrated multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation".

The Draft Disaster Management Plan is due for tabling at the following Council meeting for final adoption and approval.

10.Emergency Disaster Relief

Kouga Local Municipality offers emergency disaster relief following incidents within the area. The Disaster Management section responds promptly to the affected victims by issuing of blankets, mattresses as well as food parcels to fire and flooding affected victims.



Emergency Relief Blankets



Emergency Relief Food Parcels



11.Disaster Management Volunteers

The disaster management volunteers were appointed as a contingency measure to address the spike in Covid-19 cases within the Kouga municipal area. They perform this function with the cooperation of Law Enforcement and the South African Police Services.

The objective was and still is to flatten the curve with the introduction of control and monitoring measures within the public domain. They monitor and control the high congested areas with social distancing, wearing of masks and sanitizing the public's hands.



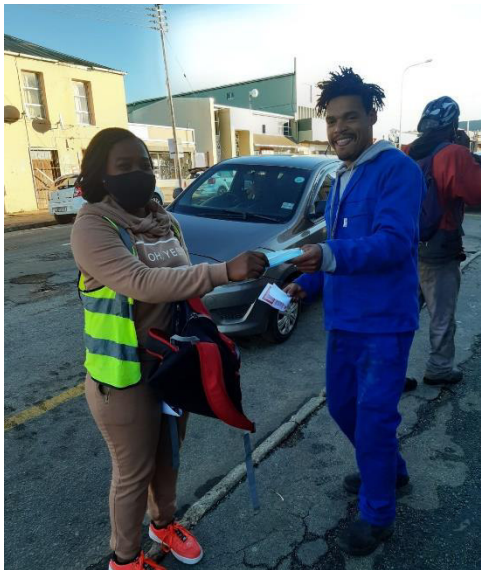
Disaster Management Volunteers in Action!



Social Distancing at ATMs & Pay points



Sanitizing and Implementation of COVID-19 Measures at the Vaccination Sites



Sanitizing in the Streets

12. Compliance with the Implementation of Covid-19 Risk Departmental Workplan

The departmental COVID-19 Risk Operational Plan was adhered to throughout the year. All positive employees were isolated correctly, as per the plan and received the necessary personal protective equipment. The entrances were manned by security to take temperatures and ensure compliance with sanitization of all entrees. The stations were sanitized every Thursday on schedule. The staff has been trained with regards to COVID-19. Daily sanitizing was conducted at all premises of all the frequently touched areas. All premises were fogged with decontaminating liquid after a positive test has been received. The department thus was in 100% compliance with the Implementation of COVID-19 Risk Departmental Workplan.

Challenges and Solutions

Description	Challenge	Solutions
Vehicles and Equipment	Kouga Disaster Management remains in non-compliance with the SANS 10090: Community Protection Against Fires. Only one (1) vehicle is operating in the entire Kouga area. Additional vehicles are required in order for the department to be compliant.	Council is allocating funding towards the capital budget for the acquisition of the new plant equipment to better the service.
Staff compliment	The staff compliment in the department needs to be increased in order to build capacity for the department to function efficiently and effectively. Capacity is required in the following spheres: – Disaster Practitioners – Disaster satellite officers – Disaster Management as a whole There is currently no Disaster Practitioner in place which causes strain within the operations of the department. Additional staff is required in order to be compliant with the SANS 10090: Community Protection Against Fires.	To appoint Disaster Management staff and enlarge the service

Description	Challenge	Solutions
Lack of infrastructure	No proper Disaster Management facility, which includes a functional Disaster Management Centre. No proper office spaces.	To establish a well functional disaster management center.
Disaster risk assessment to be conducted	No qualified staff to do assessments in Kouga area and to do Classifications in terms of the different risk's categories.	To provide Disaster Management Services to the communities in need where fire risks increase arises. To have a pro-active collective approach between sector departments towards mitigating and risk reduction planning.
Awareness and training	Inadequate staff to conduct regular awareness and training.	To provide more education and awareness in the communities.

Overview: The main duties of lifeguards are to maintain constant surveillance of patrons within the aquatic environment, to prevent any incidents, injuries and drownings in and around the aquatic environment. They act immediately and appropriately to secure safety of patrons in the event of emergency. Provides emergency care and treatment as required until the arrival of emergency medical services. They also enforce rules and regulations within the aquatic environment.

Prevention: The Lifesaving Service section focuses on creating awareness through water safety programs towards schools and the community, providing training for locals, preventing or reducing the risk of drownings, mitigating the severity of emergencies, emergency preparedness, rapid and effective response to emergency situations and post- emergency assistance.

Lifesaving is an essential life skill.

Preparedness : Kouga advocates for safety in the aquatic environment and the community, with the goal of reducing the occurrence, impact and severity of drownings and other water related emergencies. Preparedness activities include ensuring response plans and arrangements are in place before emergencies occur. This may include conducting risk assessments (likelihood and severity), planning for the continued availability of essential services and identifying ways to mitigate the potential impacts of an emergency.

Functional strategies:

- Improve lifesaving capabilities
- Improve personal safety of all staff
- Improve public knowledge of water safety as well as risk management measures

- Improve training levels of all staff
- Improve staff interaction with the public

Staff Compliment: The Lifesaving section consists of 2 permanent Senior Lifeguards, 50 contractual Lifeguards, and 2 contractual Shark Spotters for the summer festive season annually. The lifeguards ensure that all swimming beaches within Kouga Local Municipality are safe for patrons during the summer festive season. The contractual staff are monitored and coordinated by the permanent staff during this time.

Position	Number of Positions	Staff trained in Lifeguard Awards, PWC (Jet Ski) Skippers, Lifeguard Instructors, Maritime Emergency Care First Aid, Quad (ATV), Navigation, Coxswain Qualification, Radio Operations, Shark Spotter
Permanent Staff		
Senior Lifeguard	2 (filled)	2 Senior Lifeguards are trained in: • Lifeguard Awards, • Personal Watercraft (Jet Ski) Skippers, • Lifeguard Instructors, • Maritime Emergency Care First Aid, • Quad (ATV), • Navigation, • Coxswain Qualification, • Radio Operations • Shark Spotters Training
Contractual Staff		
Blue Flag Lifeguards	12	12 Lifeguards are trained in: • Lifeguard Awards
Shark Spotters	2	2 Shark Spotters are trained in: • Shark Spotters Training
Lifeguards	38	38 Lifeguards are trained in: • Lifeguard Awards
Total	54	54

Lifesaving Vehicles: A new quad bike and 4x4 bakkie have been procured for the Lifesaving section. The lifeguards work over a vast and wide area within the municipal boundaries, covering the coastline from Oyster Bay to the Gamtoos Mouth.

Transporting the lifeguards to their designated areas or reaching emergencies off the beaten track have in the past been challenging, but with the procurement of the new fleet within the section, such

challenges will be met. The quad bike will also help to improve the response time to emergencies that happen away from the main swimming beaches, where the lifeguards are usually situated.

The safety of Kouga's beaches is a big drawing card for tourists and the municipality continues in its efforts to strengthen the lifeguard section year on year.

Type of vehicle	Model	Stationed in	Operational	Image
Ford 4x4 lifesaving LDV	2020	Jeffreys Bay	Yes	
Polaris Quad Bike	2020	Jeffreys Bay	Yes	
Jet Ski	2011	Jeffreys Bay	Yes	-

<u>Kouga Municipal Grant-In-Aid recipient National Sea Rescue Institute (NSRI – Station 37)</u>

Kouga Municipality supports organizations and bodies who qualify for financial assistance in terms of the criteria and prescriptions contained in the Grant-In-Aid Policy and Section 67 of the MFMA 2003. The NSRI work in conjunction with the Kouga Local Municipality to provide training to the Kouga community to create lifeguard jobs on local beaches. The partnership between the municipality and the NSRI has been strong, and the programme has created some excellent lifeguards.

The focus of Sea Rescue Lifeguards is prevention. The teams are chosen from local residents who are trained to understand their area of operation intimately. The skills that are taught emphasize anticipating dangers and educating visitors about these dangers, thus reducing the need for rescues. Sea Rescue lifeguarding protocols are designed to reduce the dangers that visitors face. This includes a mobile app that gives the local and national managers real-time information on exactly what is happening in the area, including weather conditions and incidents. The very best equipment available is used, including 4x4 vehicles, quad bikes and custom-designed jet skis. This allows lifeguards to respond to incidents faster and in a wider area than just between the flags, as statistics show that most drownings happen outside of the flags. The Sea Rescue Lifeguard unit uses its own training curriculum for volunteers, the Surf Rescue Swimmer qualification. This allows them to bridge that gap between lifeguards and sea rescue crew and brings their skill level closer together. Sea Rescue Lifeguards are on standby 24 hours a day to respond to emergencies.

The NSRI – Station 37, successfully applied for the Grant-In-Aid for the 2020/21 financial year and these are the achievements for the year.

Achievements:

13.Lifeguard Training

Lifeguard training was conducted by the NSRI for the 2020/21 financial year, where volunteers from all areas within Kouga could join. The training was catered for individuals with swimming backgrounds as well as those who have no swimming experience.



14.First Aid Training

The training that was provided included first aid training for all the candidates.



15.Local Training Bases

Lifeguard training has been conducted from both St Francis Bay and Oyster Bay, a first for these areas as historically, training has always been in Jeffreys Bay. These new bases allow the local youth to be trained instead of lifeguards from outside of Kouga being brought in to guard the beaches.

16.Lifesaving Containers

A new satellite sea rescue and lifesaving station was opened at the Aston Bay Beach in a joint venture by Kouga Municipality and the National Sea Rescue Institute (NSRI). A container, fitted with rescue equipment such as a radio, oxygen cylinders, automated external defibrillators (AED), and a patient bed was placed in the area to help improve lifesaving operations. The container has been modified to have a lifeguard tower on top and will also be equipped with a quad bike, a jetski and other medical supplies to help with emergency cases.





17.Lifesaving Awareness Campaigns and Meetings

A total of 10 Lifesaving Awareness Campaigns were conducted at wards for the 2020/21 financial year. The annual target was 8 Lifesaving Awareness Campaigns for the year. The department overachieved by 2 Lifesaving Awareness Campaigns.

A total of 4 meetings were held with the NSRI, Lifesaving Eastern Cape and Kouga Municipality for the 2020/21 financial year. The annual target was 4 meetings to be held with the NSRI, Lifesaving Eastern Cape and Kouga Municipality for the year.



Senior Lifeguards conduction Water Awareness on Oasis FM



Lifesaving Awareness Campaign at Schools to address the challenge of lack of water knowledge and swimming ability within the communities

Challenges and Solutions

Description	Challenge	Solutions
Vehicles and Equipment	Training during the COVID-19 pandemic was a challenge, as the candidates became demotivated and some even resigned from the programme. The beaches have closed several times with the new lockdown regulations.	To stress the importance and change the mindset of the community, through education and awareness programmes on importance of compliance with COVID-19 measures.
Awareness and training	Lack of water knowledge and swimming ability within the communities. The public does not adhere to the regulations and are swimming at high risk and non-designated areas. Inadequate signage at high risk zones	Increase of water awareness programs and introducing lifesaving skills through training. Media and social awareness initiative to be introduced to defer public that does not adhere to regulations and swim at high risk and non-designated areas. Installation of more warning signage to minimize risks and liability to Council.

3.15 SAFETY AND SECURITY

This Department includes Traffic, By- Law enforcement and Security services.

The aim of Council is to ensure that all residents and visitors live in a safe and harmonious environment within Kouga municipal area, through high visibility and presence of law enforcement agencies.

Currently municipal law enforcement officers work closely with the South African Police Services (SAPS) to combat crime. Traffic law enforcement focus on keeping the local roads and streets in the municipal area safer and minimize road fatalities. Integrated operations are held to prevent crime increase in this municipal area through proper planning. The section works closely with other enforcement agencies within Kouga municipal area to fight crime in all forms.

3.16.1 TRAFFIC LAW ENFORCEMENT

Overview

Traffic and Licensing Services aims to provide a professional service to all road users and the community of Kouga Municipality by promoting road safety and creating a safe road environment through effective management, education, engineering, and enforcement.

The goals and functions are to educate road users to comply with the rules and regulations of the road and to enforce it. Traffic Law enforcement is guided by the National Road Traffic Act 93/1996, National Land Transportation Act 5/2009 and supported by the Criminal Procedure Act 51/1977.

Functions:

The Traffic Safety is the mandate of the department of Transport and has been delegated to Provincial and local authorities.

Our operational activities include roadblocks at strategic areas, high visibility in identified hotspots zones.

High visible traffic policing is essential daily to ensure a safe road environment. The traffic law enforcement section works closely with other relevant law enforcement stakeholders for example the South African Police Service (SAPS) and the Department of Justice.

Patrols are performed on various National, Provincial and Local roads/ streets in the Kouga area. Roadblocks are held to check driver driving behavior and vehicle fitness. Speed checking by camera and manual operation is conducted on daily.

Traffic Services: Roadblocks



Scholar Patrol Program



There are nine (9) schools that are participating in the scholar patrol program. They receive regular training and are supplied with the necessary equipment.

SCHOOL	WARD	AREA
Graslaagte primary school	5	Acadia
St Patrick's primary school	15	Graslaagte
Stulting primary school	15	Humansdorp
Mzingisi primary school	6	KwaNomzamo
Hankey primary school	9	Phillipsville
Makhukanye primary school	2	Tokyo Sexwale
Sea-Vista primary school Jeffreys bay Primary school Kings College	1 11 14	Sea vista Central JBay Ocean view

Traffic Control Activities

Description	2017/18	2018/19	2019/20	2020/21
	Total	Total	Total	Total
Handwritten fines	4238	3523	2602	4296
Paid fines	26 000	7868	682	875
Disable Parking discs	160	162	166	107
Warrant of Arrests	1201	333	161	114

Challenges

- The number of towns to be serviced versus the number of officers employed remains a challenge

Solutions

- The Safety and Security Section went out on tender for Speed camera enforcement equipment.

Roadblocks/Joint operations and accident scenes attended






Traffic Technical team assisting with flooding, road markings and erecting signs






3.16.2 REGISTRATION AND LICENSING/ DRIVERS LICENSE/ VEHICLE TESTING

OVERVIEW: Registration and Licensing

Municipalities act as Agents for the Department of Transport to register and license vehicles and conducting driver/ learners' licenses. The municipality receives a 19% agency fee for rendering this service.

Function:

- The registration and licensing as well as Deregistration of Motor vehicles within the jurisdiction of the Kouga Area.
- The capturing of data onto the e-Natis system is done daily.
- The forwarding of complicated vehicle registration transactions to the Provincial Department of Transport helpdesk for support and advice.
- Motor Vehicle Disbursement Reports are compiled on a weekly basis for direct payment to the Provincial Department of Transport.
- Audits are being performed by the Provincial Department of Transport once a year to determine compliance of the National Road Traffic Act.

REGISTRATION & LICENSING CUBICLES



FILING:

Filing of documentation is done daily according to Motor Vehicle Register Numbers in order to ensure correct classification during Audit Inspections.

CHALLENGES:

Since the Covid 19 pandemic happened, critical transactions done by the Provincial Helpdesk takes longer due to staff rotation.

CHANGES THAT TOOK PLACE IN THE REGISTRATION & LICENSING SECTION:

- 2 E-Natis users are operational on the System
- 4 Filing Clerks have been appointed on a Permanent basis.

Description	2017/18 Total	2018/19 Total	2019/20 Total	2020/21
HUMANSDORP				
Duplicate Certificates	230	399	171	273
Special Permits	95	44	23	13
Temporary Permits	41	117	14	22
Search Fees		1	-	-
Hankey				
Duplicate Certificates	0	17	12	16
Special Permits	0	13	1	3

Overview: Driving Licence Testing Centre and Vehicle Testing Station

The driving license testing center (DLTC) makes provision to test learners licences, light and heavy motor vehicles licences, as well as renewal of driver licenses and professional driving permits for the community of Kouga municipality and neighboring municipalities. Humansdorp centre operates 5 days a week.

Hankey driving license testing center is fully operational and now also does renewal of driving licences and professional driving permits.

The Vehicle Testing Station (VTS) in Humansdorp is not operational due to the requirement for a play detector. The acquisition of this equipment is imminent. Free tests are conducted on scholar transport as part of the provincial program from the Department of Transport. A total of 71 roadworthy tests were conducted during the financial year

Driving License testing center (DLTC) statistics: Humansdorp and Hankey

Description	2017/18 Total	2018/19 Total	2019/20 Total	2020/2021 Total
Learners License Applications	3815	4357	2679	3280
Applicants passed	2354	2785	1959	2394
Driving License Renewals	5357	5594	3908	4160
Driving License tests light m/v	1631	1966	1128	1266
Driving License tests heavy m/v	3140	3469	2260	2010

Description	2017/18 Total	2018/19 Total	2019/20 Total	2020/2021 Total
Applicants passed	2625	3155	2508	2374
Roadworthy tests conducted	0	283	243	71

Challenges

Covid 19 caused huge backlogs with learner and driving licence tests due to office closures and staff affected.

- The stolen equipment in Hankey was replaced and is fully functional
- The centralization of the function for efficient monitoring, control, and supervision.
- Office space not conducive for the rendering services to the public.
- The backlog of learners and driving licence tests are being dealt with and are well on track.
- Test appointment availability came down from 3 months to just one month ahead at most.

Solutions

- One cashier was trained by Department of Transport
- The backlog of learners and driving licence tests are being dealt with and are well on track.
- Test appointment availability are just one month ahead at most.
- Continuous refresher courses and training of staff is needed to be keep up with latest legislation,
- Additional filing cabinets were built to make provision for new files. New counter and aluminum partitioning for cashier were build inside old boardroom
- The Section is adhering to National guidelines of Covid Protocol

New filing space created at Hankey DLTC



Social distancing compliance at Humansdorp DLTC



3.17 SECURITY LAW ENFORCEMENT

3.17.1 SECURITY

Overview:

Performing access control, monitoring and visible patrolling on a 24/7 basis. To ensure Municipal key points e.g. water treatments plants, sewerage & plants are guarded 24/7. A current staff compliment of 19 permanently employed guards ensuring safety in 20 municipal sites. During the festive season, the municipality employs guards on fixed term contracts.

Functions:

- Performing access control,
- Adhering to National guidelines of Covid 19 Protocol
- Monitoring and response to incidents
- Visible patrolling on a 24/7 basis on sites
- Investigation and reporting of theft and vandalism to SAPS

This section strives to ensure that municipal assets/property is protected against theft, burglary, and vandalism. Its mandate is also to ensure the human capital is safeguarded when on duty.



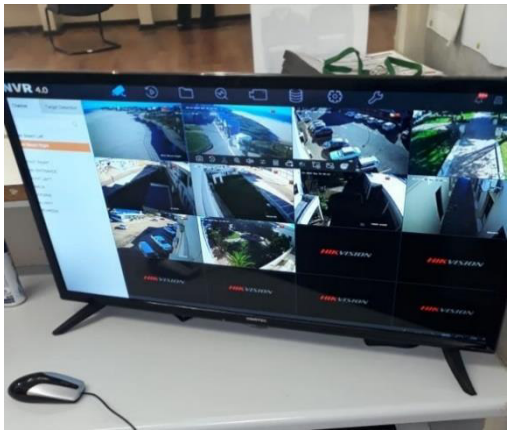
Temporarily guards are contracted as and when needed. Private security is being procured to guard high risk areas, e.g. water treatment plants etc.

Challenges

- A shortage of permanent guards appointed to cover all municipal key priority sites
- Roll out of CCTV Cameras are not finalized at all Municipal Buidings
- Breaking inns and theft occurred where there were no guards placed.

Solutions

- CCTV cameras are being put up at Municipal Buildings
- Upgrade the entire security system with digital security equipment is in a roll out phase



3.17.2 LAW ENFORCEMENT

Overview:



The Law Enforcement Section is responsible for Law Enforcement through Municipal Law Enforcement which is mandated by Government Gazette 23868 of 26 September 2002, to address short falls and hardships experienced by Municipalities in South Africa relating by-law empowerment. To ensure all municipal bylaws are adhered too, and that the law and order in respect to the regulations of Kouga Municipality legislation are adhered to by the residents and visitors.

Functions: Daily duties entail patrol duties on the main beaches, CBD areas and other high priority areas. High visibility in residential areas is important.

Operations in co-operation with other law enforcement agencies are done on a regular basis.

High visibility and patrols are carried out by-law enforcement officers during events hosted in Kouga Municipality.

The Impoundment of stray animals is part of the monthly programmes;

The removal of illegal signage erected; and

Assistance of other department and relevant law enforcement agencies





Description	2018/19 Total	2019/20 Total	2020/21 Total
Impoundment of animals, (cattle, goats, and pigs)	133	185	148
Complaints investigated	412	472	620
Arrests	27	13	9
Fine issued	749	934	709
Fiela Operations in Humansdorp Hankey, Patensie, St Francis bay and Thornhill	13	21	57
Illegal Signage	279	313	309
Funerals monitored: Covid 19 (April – June 2020)		231	636

Challenges

Roaming and Stray animals remain a concern as municipal boundaries are not properly fenced.

A municipal animal pound is needed for the impoundment of stray animals.

Solutions

- Council is exploring the provision of Pound services through the external mechanism
- Additional two law enforcement officers were appointed to assist with bylaw enforcement
- Also investigating strategies to ensure that animals are marked by their owners for easy identification





COMPONENT H: SPORTS AND RECREACTION

3.18 CARAVAN PARKS AND CAMPING

Strategic objective

The Communities have access to caravan parks and resorts which are well managed and maintained

Description of activities

- The maintenance of all Council Caravan Parks and Resorts
- To identify needs and respond to customer complaints to ensure customer satisfaction.
- Reconciliations of bookings and invoices.
- Reservations and bookings

Challenges

No marketing plan for the parks.

Vandalism at Gamtoos mouth Caravan Park

Solutions:

Plans are in progress to develop a marketing strategy in conjunction with Tourism section.

Installation of Security Cameras and Safety gates will be prioritized for the 2021/22 Financial year

Achievements

- Fencing of Yellow Woods Caravan Park and Resort
- Upgrading of 2 x Caravan Parks (Yellow woods and Jeffreys Bay Caravan Park. Material procured for the Pellsrus Caravan Park

Jeffreys Bay Caravan Park upgraded

works included, Wall painting, installation of barbed wire, Installation of Gysers, plumbing repairs renovating the Caretakers house and tiling the women's toilet (small ablution block), installation of a play park.

Installation of signboards – Jeffreys Bay Caravan Park





Installation of a play park: Jbay Caravan Park



Yellowoods upgraded,

Works included fencing and installation of barbed wire, painting, ceiling, Electrical Wiring, plumbing, , building of new braai stands and Fencing of 2 ablution building, building of septic tank

Fencing of the ablution at the Yellowoods



3.19 SPORTS AND RECREATION

Strategic Objective

Communities have access to affordable sporting and community recreation facilities that are well maintained and managed.

Description of the Activity:

The provision of various community and social services within the municipality is administered as follows and includes:

- Control of all existing sport facilities
- Control of all existing community recreation facilities
- Maintenance programs for both sport & recreation facilities
- Marking of pitches
- Preparation for special events at all facilities.
- Identification and application for new facilities as the need arises
- Handling of reservations
- Reconciliations
- Procurement of required amenity equipment.

Challenges

- Vandalism of Community halls and Sportfields is still a challenge
- Insufficient budget for establishment of new sports fields and maintenance thereof.
- No proper Indoor or Multi-Purpose Centre for Kouga Region.

Solutions:

- Installing Security Cameras to all hotspot facilities
- Council is in a process of entering into a custodianship with sport clubs for the upkeep and maintenance of the existing sport facilities.
- Business plans were submitted to the Department of Sport, Recreation Arts and Culture for the upgrading of Sport facilities as well as the development of new sport facilities.

Achievements

- Upgrading of Kwanomzamo Sportfiled through MIG Funding
- Clubhouse upgraded (Tokyo Sport field & Patensie Sportfield)
- Upgrading of Community halls (Newton Hall, Kruisfontein Civic Centre, Pellsrus Hall + Loerie Hall)

UPGRADING OF COMMUNITY HALLS

Loerie Hall: Painting the roof, installation of hand basins and toilet cirstens, tiling and painting of the toilets, repairing and painting all window frames, repairing
the crack and installation of a sign board





Pellsrus Hall: Works included painting in and out, tiling of toilets, hall, kitchen, the foyer and the stoep, installation of a sign board, installation of doors, installation of hand basins and pee buckets







Kruisfontein Civic: Works included. Outside painting, Installation of blinds, Floor sanding and vanish, Tiling of toilets on the Stage





SPORTFIELDS

Two Clubhouse upgraded (Tokyo Sport field & Patensie Sportfield). Patensie clubhouse upgraded, works included roof repair, ceiling installation, Electrical Wiring, painting in and outside and extension of the boundary wall

Tokyo Sportfield: Clubhouse upgraded, works included Electrical Wiring, plumbing, tiling in and outside, painting in and outside, purchasing of Flood lights and poles for the field









Installation of the crowd control fence





3.20 BEACHES AND ABLUTION FACILITIES

Strategic Objective

Communities have access to clean beaches with clean facilities that are well maintained.

Description of the Activity:

The provision of various beach ablution facilities within the municipality is administered as follows and includes, cleaning ablution facilities and the beach areas.

Challenges

Vandalism of facilities especially after hours.

Solution

- Installing Security Cameras to all hotspot facilities

Achievements:

- Blue Flag Beach status awarded for 2020/21 Season
- Upgrading of public ablution facilities (Kabeljouws, Pellsrus ,Cape St Francis)
- Major repairs were implemented to all the ablution facilities

The following facilities in these units were upgraded (Jeffreys Bay, STF Bay, Gamtoos Valley)

Jeffreys Bay Unit:

Kabeljouws 1 & 2, Tacoma, Pagoda, Checkers, Supertubes, Main beach, Friendly, Pellsrus, Aston Bay, Paradise Lagoon, Dawn View, Botha Street

Pagoda toilet





Main Beach: Jeffreys Bay





Repairing of walk way




St Francis Bay: Shore road 1, Aldabara, Shearwater drive, granny's toilet, main beach, Seal point, CSF main beach.

Main Beach- St Francis Bay



Aldebara, St Francisbay





Cape St Francis





Shear Water Drive





DIRECTORATE PLANNING, DEVELOPMENT AND TOURISM

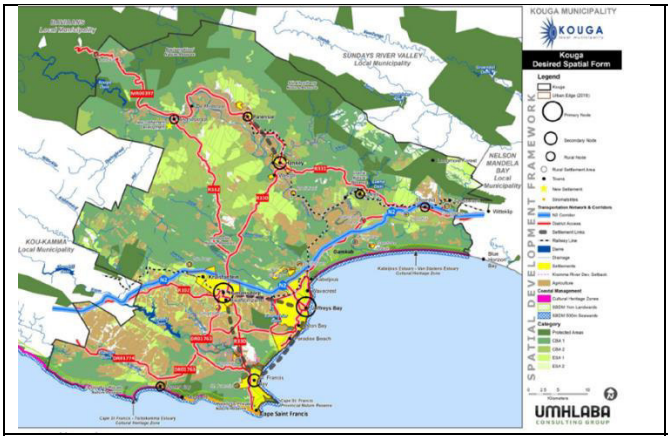
COMPONENT G: PLANNING AND DEVELOPMENT

3.21 SPATIAL PLANNING

SPATIAL PLANNING

The municipality has a credible SDF that meets the required standards as set by the Eastern Cape Provincial Government through the implementation of the Comprehensive SDF Guidelines developed by Department of Rural Development & Land Reform, 2014. The Draft Spatial Development Framework was approved by Council on 12 June 2020 Council resolution No. 20/06/PD1. In terms of the SPLUM Act (Act No. 16 of 2013) the SDF must be Gazette to comply with the Act and was gazetted in the Provincial Gazette on the 18 March 2021.

At a Glance, the current SDF responds to issue highlighted in the status quo as per below:

<table>
<tr>
<td>
</td>
<td>The Status Quo Analysis for KLM is based on 3 themes, i.e., Biophysical, Socio Economic and the Built Environment (refer to Chapter4). In support of the KLM vision, the following outlines the key issues and objectives based on the 3 SDF themes.

1. Built Environment
2. Biophysical
3. Socio Economic
(Pg.50; Chapter 6.1 SDF 2021)</td>
</tr>
<tr>
<td>1.Built Environment:
• Lack of Municipal owned land for expansion of lower income and indigent populations
• Inadequate land for provision of basic social facilities, i.e., churches, community halls, sports facilities, etc.
• Lack of land for expansion and development of commonages and promotion of urban agriculture
• Re-assessment of existing urban edges and urban structure
• Strategic land portions include Thuyspunt, Gamkab area, Kromme River, Critical Biodiversity Areas, the coastline, and estuaries
• Ensure well-defined and structured urban areas including urban edge, identification of growth nodes and strengthening of accessibility and transportation corridors</td>
<td>2. Biophysical Environment:
•Low levels of investment in the rural area and limited opportunities for development, job creation and tourism development
• Identify areas for future rural livelihood prioritization
• Support and expansion of the smaller rural nodes to provide services and function to the surrounding area, with emphasis on the Oyster Bay / Gamtoos River and Loerie / Thornhill areas
• Impact of Climate Change:
• 2.06 decrease in Mean annual precipitation
• 3.2% increase in mean annual evaporation
• 10.17% decrease in mean Annual runoff
• Increase in average temperature of less than 2.5 C
• Inadequate environmental management and environmental support strategic plans</td>
</tr>
</table>

• Residential integration and the promotion of mixed-use development to support sustainability to be encouraged • Ensure and maintain an adequate land use management system to ensure the implementation of the Spatial Development Framework • Lack of capacity to deal with SPLUMA requirements and SPLUMA readiness • Defragmented land use schemes and the need for an Integrated Land Use Scheme for the entire Kouga area • Inadequate land for future expansion of human settlements with emphasis on subsidy dependent beneficiaries • Subsidized future residential developments to be based on sustainability principles, integration, and acceptable densities • Slow housing delivery process and unavailability of pre-planned and surveyed land • Lack of acceptable service levels and service maintenance • Lack of land for bulk service provision and service integration • Lack of land for 'commonage' purposes. • There is a need develop a food gardens plan to enhance food security for the urban poor.	• Lack of environmental by-laws and environmental management strategies 3.**Socio-economic Environment:** • SDF should promote economic development and proactive planning to ensure economic growth • Expansion of CBD areas and opportunities for industrial development • Support tourism industry based on environmental sustainability principles • Environmentally sensitive areas to be identified and protected through the Spatial Development Framework

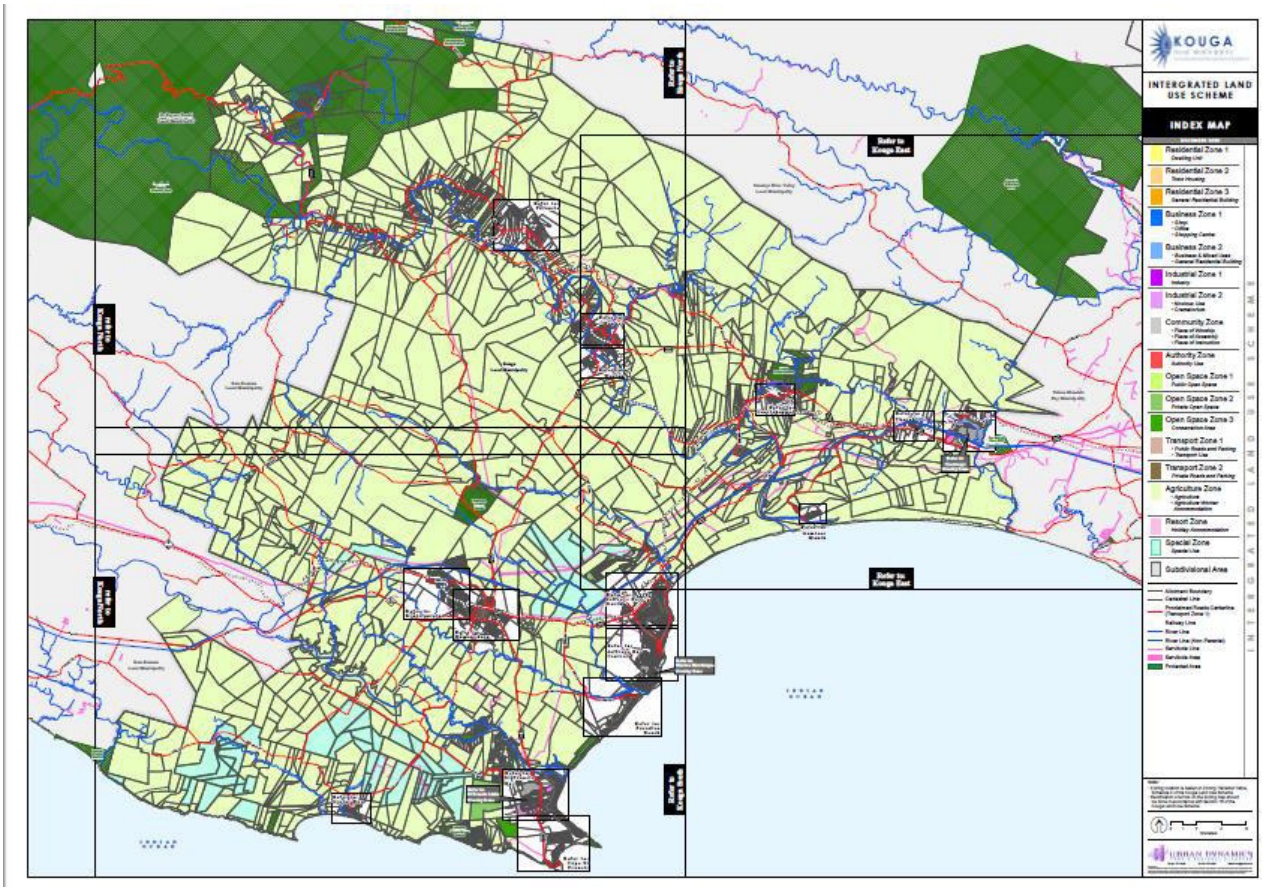
INTEGRATED LAND USE SCHEME (ILUS)

The Draft Integrated Land Use Scheme (ILUS) has been finalized in the 2020/2021 financial year and was tabled to Council for adoption on the 26 February 2021.

On the 19th of March 2021 the Kouga Integrated Land Use Scheme was promulgated in the Provincial Gazette (No.EC 4245)

The main objective is to create an Integrated Land Use Scheme that will replace the old Section 8 Scheme, Act 4 Regulations and the Jeffreys Bay Town Planning Scheme which exist for the towns in the Kouga Municipal area. The Kouga ILUS complies with the current legislative framework, and with the provisions of the Spatial Planning and Land Use Management Act, (Act 16 of 2013) as well as the Kouga Spatial Planning and Land Use Management By-law, 2016. It must also fit within the policy parameters established by the Provincial Government in the Eastern Cape, the Eastern Cape Spatial Development Framework, and the Kouga Spatial Development Framework.

In terms of the Spatial Planning and Land Use Management Act, 2013, all municipalities must adopt a wall-to-wall land use management scheme before the end of 2020.



LOCAL SPATIAL DEVELOPMENT FRAMEWORK: PRECINCT PLANS:

a) JEFFREYS BAY PRECINCT PLAN:

The municipality initiated a process to develop the Jeffreys Bay Precinct Plan on 03 June 2020. The draft document was Published for comments from 29 April 2021 until 27 June 2021. After receipt of the updated document, the PSC resolved that an extension be granted until 30 July for comments. It is the intention of the department to submit the updated 3rd draft to the next Council meeting for adoption. The focus of the project is:

- To develop a spatial vision for the Jeffreys Bay CBD
- To leverage private and community/ public investment within Jeffreys Bay
- To enhance the collateral value of properties within the CBD
- To create conditions for broadening of capital formation and business development
- To achieve efficiency in the movement of goods and people by restructuring the spatial form of the CBD by introducing proper land use zones and supporting the introduction of activity nodes and movement corridors

•To create vibrant public and economic spaces

•To build institutional and development capacity that will contribute to social and economic cohesion

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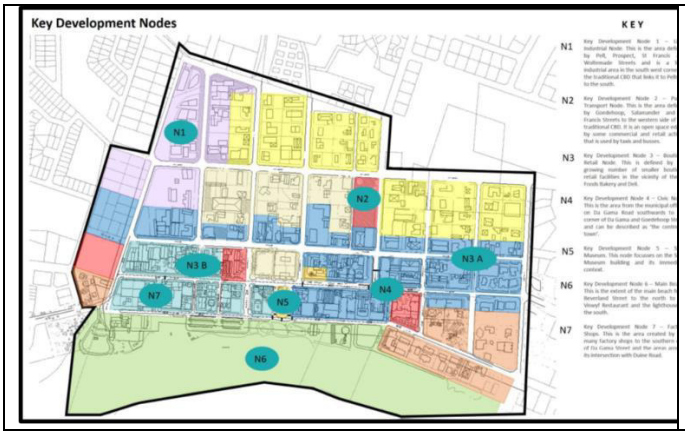
<td>
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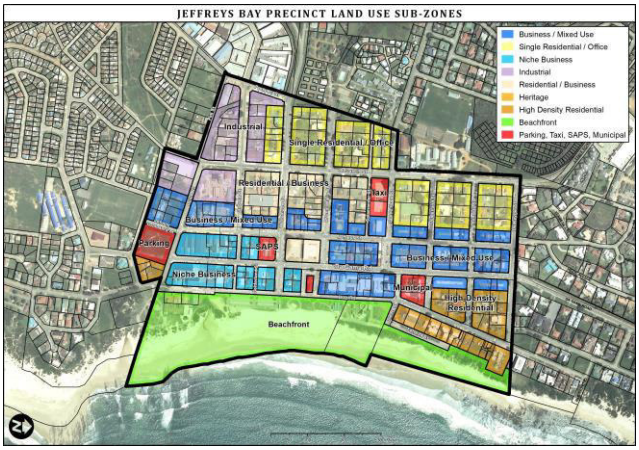
<tr>
<td>KEY DEVELOPMENT NODES:

</td>
<td>PUBLIC PARTICIPATION</td>
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b) HUMANSDORP CBD PRECINCT PLAN

In February 2021, the municipality initiated a process to develop a precinct plan for the Humansdorp CBD. The inception report spells out the milestones that needs to be achieved by the service provider.

A Status Quo report was draft for discussion by the various stakeholders, through workshops and virtual platforms. Workshops were conducted with stakeholders for their inputs and comments.

A Draft document is expected within the first quarter of the new financial year for a final public participation process and comments, before tabled to Council for adoption.

	
A detailed close-out report will be prepared which will identify challenges, opportunities, lessons learnt short- and long-term benefits as well as the actual budget used, etc. so that the Local Municipality can relate to these highlights for future projects. The final consolidated report will include: - • Final Report with maps, tables, and figures (hard and soft copies), • A0 Plan • Executive Summary • All maps in electronic format (Jpeg format), and • All shapefiles	**Prioritising Projects and Interventions** • Development scenarios or opportunities will be assessed and evaluated in terms of a decision matrix, and selected criteria. Potential criteria include: • Sustainable job creation • Linkages with other sectors to create multiplier/leverage-effects. Implementation time frame of the projects • Capital gearing ratio of the project • Environment friendliness of project • Potential of project to enable communities to benefit from integrated development • Financial feasibility of the project • Economic sustainability of the project.

LAND USE MANAGEMENT

All Land Use Management is done in accordance with legislation requirements e.g., Zoning Scheme Regulations, Kouga Spatial Planning and Land Use Management By-law, 2016, and other applicable legislation.

The land use management application process has also been converted to an online submission via the OVVIO portal. All planning applications are captured on the land use application portal. The Town Planning section can now monitor all the necessary processes that have to be followed for an application to be finalized and approved.

The following **Land Use Management applications for 2010/2021** have been dealt with in terms of said legislation: The table underneath depict the number of applications received during the financial year.

TOWN EXTENSION	Amendment or cancellation of a subdivision plan (Section 57)	Combined - Departure and Removal, suspension, or amendment of restrictive condition of	Combined - Rezoning, Departure, Subdivision of land (Into 2 Erven)	Combined - Rezoning, Departure, Subdivision of land (Into 3 - 250 Erven)	Consent use	Consent use RDP	Consolidation	Exemption of a subdivision or consolidation from the need for approval in terms of this By-	New Site Development Plan Assessment (Not Amended SDP)	Occup Practice or Other Rights - Approval ito condition of title, a condition of subdivision or	Other Applications	Permanent departure	Permanent departure (Building Line)	Permanent departure (Building Line) RDP	Removal, suspension, or amendment of restrictive condition of title deed	Rezoning of Land	Site Development Plan Amendment	Spaza Shop - Approval ito condition of title, a condition of subdivision or condition of an	Subdivision of land (Into 2 Erven)	Subdivision of land (Into 3 - 250 Erven)	Temporary departure	**Grand Total**
Aston Bay		3										6	4							1		**14**

Crossways								2				1										**3**
Hankey			1							1	1											**3**
Humansdorp		1		1	1			1				5				1	1		3			**14**
Jeffreys Bay	1	4	2	2	6				7			9	26		2	8			2			**69**
Kaap St Francis		3											3			1					1	**8**
Kruisfontein												5				1			1			**7**
Oesterbaai									1			1			1							**3**
Paradysstrand		3			1							2			1							**7**
Patensie						1		1							1							**3**
Pellsrus									1	2			1	1	1			1				**7**
Sea Vista		8	3	1			1	1	1				6		3	1			2	1		**28**
St Francis Links					1												1					**2**
Humansdorp RD				1	1			1			1		2						1		1	**8**
Uitenhage RD					1																	**1**
Grand Total	**1**	**22**	**6**	**5**	**11**	**1**	**1**	**6**	**10**	**3**	**2**	**29**	**42**	**1**	**9**	**12**	**2**	**1**	**9**	**2**	**2**	**177**

A total of 177 land-use applications were recorded for abovementioned period.

BUILDING CONTROL SECTION:

As from the Financial Year 20/21, the Building Control Section has implemented an electronic plan submission system via an online submission portal OVVIO. All building plans are submitted via this electronic submission portal by external users e.g., architects and draught persons. Building plans are circulated to internal departments for comments through this platform. During this period, the time frame for plan circulation and the final approval of building plans, has been reduce from over 60 days to an average of 26 days and less, depends on the category of application.

Building Applications
Date Captured between 1 Jul 2020 and 30 Jun 2021

	Boundary Wall	Exempt Building Work	Garden Walls and Fixed Fences	Garden Walls and Fixed Fences - (RDP & Sub economic area)	General Building Work	Industrial Rural	Minor Building Work	Minor Work - Internal Changes	RDP Informal Housing	Revised Plan / Alterations: Other	Revised Plan / Alterations: RDP Informal	Swimming Pool	Test Work Type - Pls ignore	Total
	1	2	2	0	8	0	0	0	0	4	0	0	0	17
Amaninzi	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Aston Bay	1	0	0	0	88	0	4	0	0	19	0	2	0	114
Crossways	0	0	0	0	20	1	0	0	0	2	0	0	0	23
Gamtoos Mouth	0	0	0	0	50	0	1	0	0	9	0	0	0	60
Hankey	0	1	0	0	5	0	0	0	3	0	0	0	0	9
Humansdorp	0	0	0	0	23	1	2	0	2	19	0	0	0	47
Humansdorp RD	0	0	0	0	53	3	2	0	0	9	0	0	0	67
Jeffreys Bay	31	1	1	0	479	2	75	11	4	96	1	7	1	709
Kaap St Francis	1	0	0	0	85	0	7	0	0	14	0	7	0	114
Kruisfontein	1	0	0	1	8	0	0	0	4	2	0	0	0	16
Loerieheuwel	0	0	0	0	0	0	0	0	0	1	0	0	0	1
Oesterbaai	0	0	0	0	9	0	0	0	0	1	0	0	0	10
Paradysstrand	0	0	1	0	70	0	6	0	0	10	0	0	0	87

Patensie	0	0	0	0	11	0	0	1	0	2	0	0	0	14	
Pellsrus	0	140	0	1	6	0	0	0	5	3	0	0	0	155	
Sea Vista	6	1	0	0	178	1	33	3	0	42	0	2	0	266	
St Francis Links	0	0	0	0	51	0	7	0	0	16	0	2	0	76	
Uitenhage RD	0	0	0	0	11	0	0	0	0	0	0	0	0	11	
Total	41	145	4	2	1156	8	137	15	18	249	1	20	1	1797	

BUILDING PLAN APPLICATIONS RECEIVED 20/21 FY.

Building Applications Fees Received **Date Captured between 1 Jul 2020 and 30 Jun 2021**

	Floor Area	**Estimated Cost**	**Number**	**Income Received**
Assessment Phase	3520.04	26607250	16	77376
Closed	40376.47	281737200	209	84888
Inspections Completed	674	5096600	11	20740
Missing Documents	16737.61	110251450	76	20692
Occ Cert Issued	6361.51	35496350	188	251398
Open	21419.01	29830100	40	62491
Plan Approved	112495.83	697670050	824	2315184.5
Plan Refused	2151.55	16189200	12	49372.25
Recommendation: Deferred	22163.82	139287400	224	470853
Recommendation: Not Supported	187.71	1424050	7	6229
Recommendation: Supported	8528.17	28181200	161	97430
Resubmitted	5188.97	33427700	29	136802.3
Total	239804.69	1405198550	1797	3593456.05

Total of 1797 Building Plans were **received** with a total value of R 1 405 198 550-00 and Building **Plans approved** at a value of **R 725 851,250.00**

	Boundary Wall	Exempt Building Work	Garden Walls and Fixed Fences	Garden Walls and Fixed Fences - (RDP & Sub economic area)	General Building Work	Industrial Rural	Minor Building Work	Minor Work - Internal Changes	RDP Informal Housing	Revised Plan / Alterations: Other	Revised Plan / Alterations: RDP Informal	Swimming Pool	Test Work Type - Pls ignore	Total
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Amaninzi	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aston Bay	683	0	0	0	204026	0	2049	0	0	16019	0	1366	0	224143
Crossways	0	0	0	0	38465	10090.3	0	0	0	930	0	0	0	49485.3
Gamtoos Mouth	0	0	0	0	117858	0	683	0	0	6510	0	0	0	125051
Hankey	0	0	0	0	21358	0	0	0	1886	0	0	0	0	23244

Humansdorp	0	0	0	0	49299	10172	1366	0	1660	15336	0	0	0	77833
Humansdorp RD	0	0	0	0	234725	41584.2	1376	0	0	6981	0	0	0	284666.2
Jeffreys Bay	18000	0	529	0	1183148.25	0	40637	2070	1530	70023	0	1366	0	1317303.25
Kaap St Francis	683	0	0	0	240997	0	8879	0	0	12868	0	683	0	264110
Kruisfontein	529	0	0	264.5	21693	0	0	0	3031	1860	0	0	0	27377.5
Loerieheuwel	0	0	0	0	0	0	0	0	0	930	0	0	0	930
Oesterbaai	0	0	0	0	28327	0	0	0	0	2061	0	0	0	30388
Paradysstrand	0	0	529	0	195737	0	3852	0	0	7440	0	0	0	207558
Patensie	0	0	0	0	50347	0	0	0	0	1820	0	0	0	52167
Pellsrus	0	0	0	264.5	15374	0	0	0	2500	2840	0	0	0	20978.5
Sea Vista	3415	0	0	0	542004	16261.3	21523	1506	0	32594	0	683	0	617986.3
St Francis Links	0	0	0	0	223040	0	5604	0	0	13414	0	1366	0	243424
Uitenhage RD	0	0	0	0	20817	0	0	0	0	0	0	0	0	20817
Total	23310	0	1058	529	3187215.25	78107.8	85969	3576	10607	191626	0	5464	0	3587462.05

A Total amount of **R 3 587 462.05** in **application fees** has been received for the 20/21 Financial year.

AMNESTY APPLICATIONS APPROVED FOR 20/21 FY:

Council took a decision in the 19/20 Financial year to grant relieve to homeowners with un-authorised buildings to give them amnesty for penalties to be paid. The exemption was for buildings build in the previous financial years before 2018, that was built without approved building plans.

A total amount of R 634,858.80 in penalties were exempted for the 20/21 Financial Year.

An item was submitted to Council for a further extension of time until the end of December 2021.

MEGA DEVELOPMENT PROJECTS APPROVED IN KOUGA MUNICIPAL AREA APPROVED IN 20/21 FY BY THE DEPARTMENT:

1.**JEFFREYS BAY HOSPITAL DEVELOPMENT:**

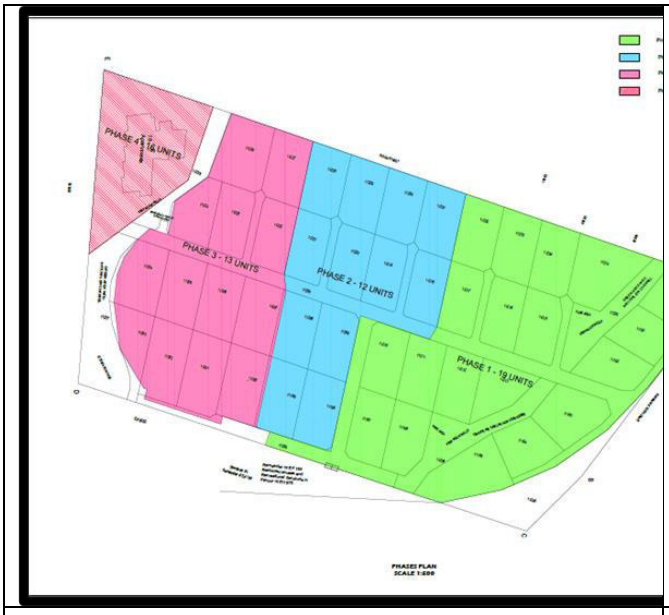
The development consists of a 60 Bed Hospital with specialist facilities within it. The estimate development cost is in the order of R 60 mil.

Building operations has already stared and will be completed in the next financial year 21/22.

	
CURRENT CONSTRUCTION WORKS ON SITE	GOOGLE AERIAL LOCATION

2. **ERF 875, JEFFREYS BAY TOWN HOUSE DEVELOPMENT "FIG TREE ESTATE":**

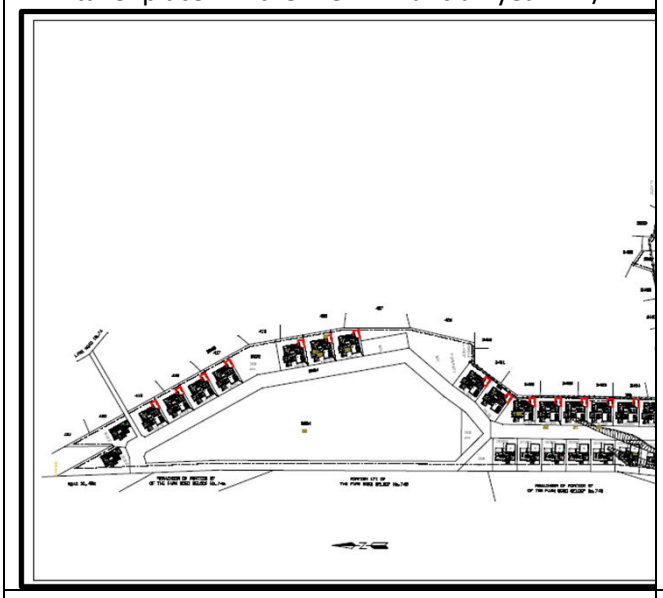
This private housing development comprising 46 single residential erven, 5 private open space erven and a sectional title complex with 16 dwelling units. The estimated development cost amounts to ± R 250 million.

	
SITE DEVELOPMENT PLAN ERF 875 JEFFREYS BAY.	MAIN ENTRANCE TO "FIG TREE ESTATE "DEVELOPMENT

The developer is currently installing all internal engineering services on site. Number of building plans is in the process to be submitted for approval in the next financial year of 21/22.

3. **ERF 3701, SEA VISTA: HOMESTEAD VILLAGE:**

The private development comprising of 61 single residential stands and a sectional title complex comprising of 4 general residential blocks. The estimated development cost amounts to R 220 million. About 100 job opportunities will be created during the construction phase of the project. The installation of internal services will for the project	

will take place in the new financial year 21/22. 	
SITE DEVELOPMENT LAYOUT	ARTIST IMPRESSIONS OF UNITS

Installation of services will take place in the new financial year of 21/22.

3.22 LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM, EVENTS MANAGEMENT AND MUSEUMS)

- 1205 Jobs Created.
- Fully functioning LED Forum.
- Successfully implemented Grant in Aid and events policies.
    - Humansdorp Museum Association: R 100 000.00
    - Oasis Radio Station: R 100 000.00
    - Jbay Animal Rescue: R 80 000.00
    - SPCA Assisi: R 240 000.00
    - KLTO: R 776 500.00
    - St Francis bay Animal Rescue: R 80 000.00
    - NSRI: R 261 000.00
- Promotion of Kouga as “Events Capital”.
    - Kouga Easter carnival – R 475 000.00 + R 130 000.00 =R 605 000.00
- Disbursement of District Municipality grant funding to local SMME’s:
    - Mesrazest (PTY) LTD: R 50 000.00
    - Maki’s Kitchen: R 50 000.00

- Successfully hosted 1st Tourism Symposium
- Hosted Kouga's mini -Investment Conference
- Capital Budget expenditure of 91% for the LED Section.
- Implementation of SMME Training/ Capacity Programmes:

    - KLM/ SBDM SMME TREP programme: 81
    - Tourism Buddies: 08
    - Cellphone Repair Training: 05

    Total: 94

MAIN ROLE PLAYERS and INSTITUTIONAL ARRANGEMENTS

Political Role Players

The Section reports to the Local Economic Development and Tourism Portfolio Committee which is chaired by the Portfolio Chairperson for LED and Tourism.

Staff role players

The staff component comprises of the current staff:

Filled:

- Director: Planning, Development and Tourism
- Manager: LED & Tourism
- Office Administrator: Director Planning, Development and Tourism
- 1 x Officer
- 1 x Events Coordinator (contract)
- 1 x Admin Officer (contract)

Vacant:

- 1 x LED Officer (funded)
- 1 x Tourism Information and Marketing Officer (funded)

Other role players

As part of inter-governmental relations, the LED/Tourism department works in collaboration with many partners to facilitate the functioning of the department. These include amongst others: Building Inclusive Green Municipalities Programme facilitated by South African Local Government Association (SALGA) and Federation of Canadian Municipalities, Dept. of Rural Development and Land Reform (DRDLR), Dept. of Rural Development and Agrarian Reform (DRDAR), Dept. of Economic Development, Environmental Affairs and Tourism (DEDEAT), Dept. of Trade and Industry (DTI), Dept. of Social Development, Coega Development Corporation (CDC), National Youth Development Agency(NYDA), Small Enterprise Development Agency(SEDA), Gamtoos Irrigation Board (GIB), Dept. Water and Sanitation, Fishing and Forestry (DAFF), Cooperative Governance and Traditional Affairs (COGTA), Sarah Baartman District Municipality (SBDM),Kouga Business Forum (KBF) and Kouga Wind Farms.

Community role players

These include the Kouga Local Economic Development Forum, Kouga Business Chamber, Kouga Business and Rural Chamber, Kouga Emerging Farmers Forum, Kouga Cooperatives Forum, Kouga SMME Forum, and various events organizers that are responsible for staging and organizing events in the Kouga area members of the public who visit the LED offices daily.

Other Collaborations

The LED department also collaborates with the National Youth Development Agency to bring about career opportunities for the youth as well as creating an enabling platform or capacity building and job opportunities for SMME's. The Department of Small Business Development through their various funding programmes e.g., Isiqalo Youth Fund, Imvaba Fund & the LRED Fund. The LED & Tourism Section also collaborates with the Sarah Baartman District Municipality through its annual SMME funding programme.

LED/TOURISM PROGRAMMES 2020/21

SMME ROADSHOWS

Kouga Municipality hosted the SMME Roadshow which was held on the 20th of October 2020 in Jeffreys bay in Newton Hall. This was a collaboration between Kouga Municipality, Sarah Baartman District Municipality, and the Office of the deputy minister for Small Business Development Department.



The event was organized to introduce various programmes and offerings that the Department have in support of Small Micro Medium Enterprise. The initiative benefitted 81 participants.

SMME DISTRICT GRANT FUNDING Through the Sarah Baartman SMME Annual Grant Funding, 2 Kouga SMME's were funded as follows:

Project Name	Grant Approved and Allocated	Purpose for funding
1. Mesrazest (PTY) LTD	R 50 000.00 (Fifty Thousand Rand)	Procurement of machinery for his landscaping and gardening services business.



2. Maki's Kitchen	R 50 000,00 (Fifty Thousand Rand)	Procurement of equipment for her restaurant business

- **COVID -19 PPE EQUIPMENT TO EMERGING FARMERS**

The LED & Tourism in collaboration with the Supply Chain assisted Kouga emerging farmers with PPE to promote health and safety at farm level. As per our data base for emerging farmers the following groups were to receive PEE. (*See picture below)*

- Emgqubeni Small Scale Farmers – Livestock Farming
- Patensie Small Scale Famers – Livestock Farming
- Kwa Nomzamo Small Scale Farmers – Livestock Farming
- Sea Vista Small Scale Farmers – Livestock Farming
- Milton Farm – Crop Farming
- Jeffreysbay Small Scale Farmers – Livestock Farming
- Thornhill Small Scale Farmers – Livestock
- Kah Landgoed – Crop Farming



Mr. L Katoo-Kah Landgoed, Ms.F. Mjanko – Milton Farm, Cllr.F Baxter -Portfolio Head LED & Tourism, V Adams – Manager LED and Tourism.

- Grant-in-aid Budget and expenditure report:

The Municipality approved a Grant – in -aid Policy in May 2017 as a mechanism to regulate funding of qualifying organization in support of the programmes and work they do in the Municipality area. In the 2020/21 Financial Year and amount of

NAME OF BENEFICIARY	BUDGET ALLOCATED
Humansdorp Museum Association	R 100 000.00
Oasis Radio Station	R 100 000.00
J Bay Animal Rescue	R 80 000.00
SPCA Assisi	R 240 000.00
KLTO	R 776 500.00 roll over funding 19/20 FY (due to Covid 19)
ST Francis Bay Animal Rescue	R 80 000.00
NSRI	R 261000.00

- **Festivals and Events**



Kouga Municipality in collaboration with Oomph Media Group hosted an outstanding Easter Carnival in Jeffreys bay Main Beach. The Carnival was held on the 1st – 5th April 2021 in Jeffreys and it comprised of various sporting codes such as, Soccer, Touch Rugby, and Swimming Competition (*See pictures below*). Due to covid -19 outbreak most of the approved events could not be implemented.

- **Soccer Tournament (Tokyo Sexwale Sports field)**



- **Swimming (Marina Martinique)**



- **Dolphin Beach Carnival Activities (Main Beach)**



The Municipality funded R475 000.00 for the Easter carnival Programme. The main activities were held in Jeffereys Bay area, whilst a few were in other towns of Kouga Municipality.

- LED PERFORMANCE INDICATORS IN 20/21 FY

Annual Performance as per Key Performance Indicators in Local Economic Development, including Tourism	Indicator name	Target set for the year 20/21	Achievement level during the year (absolute figure)	Achievement during the 2019/20 year	Achievement during the 2020/21
1.	Existence of LED Strategy	Completion of LED Strategy review	The LED strategy was adopted by council.	100% The LED strategy was adopted by council.	100%
2	Percentage of LED Budget spent on LED related Activities	90%		60%	91%
3	Number of LED Stakeholder Forum Meetings held	4	The LED Forum Continues to successfully run each quarter.	4	4

4	Number of jobs created through capital projects and LED initiatives	800	The LED & Tourism Department continue continues to create an enabling environment for job opportunities.		1205
5	100% completion of restoration of Fishermen Grave Site			-	4

- **IMPROVEMENTS, REPAIRS AND MAINTENANCE TO HERITAGE ASSETS:**

The Municipality set aside a R100 000 in the 20/21 FY for the improvements, repairs, and maintenance of the Fishermen's Grave site and the Pellsrus grave as part of heritatge and promotion of cultural tourism. The LED department worked with the Humansdorp Museum Association to in this project. A commemoration signage board was installed at the Pellsrus Fishermen Site. *(See pictures below)*



Pellsrus Fishermen Gravesite Landscaping

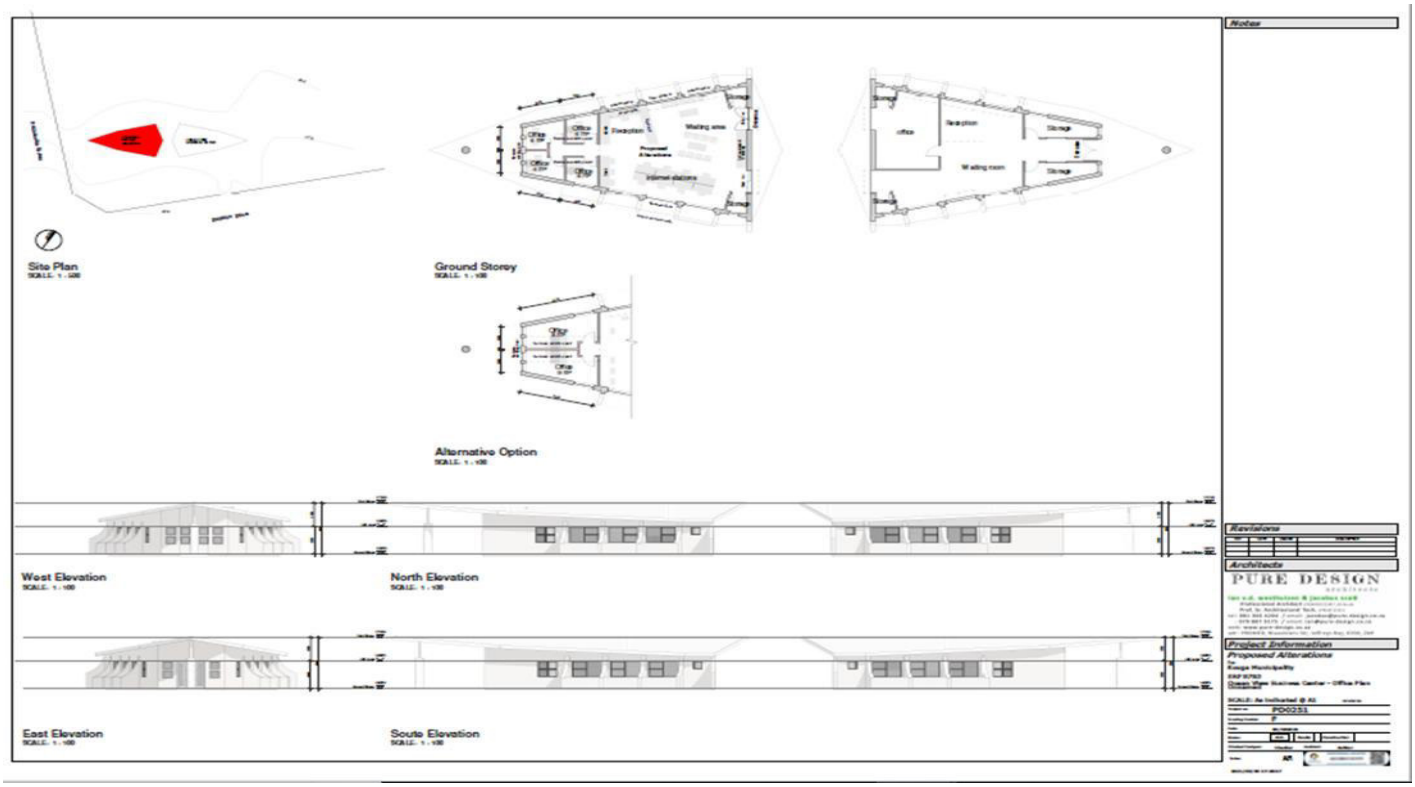




Phase 1 of the refurbishment of the Pellsrus Fishermen and Mr. Pell gravesite has been completed and phase 2 will be the installation of a commemoration board.

- OCEAN VIEW BUSINESS SUPPORT CENTRE

The Municipality set aside R300 000 to initiate this project to develop a 1 stop shop support center for entrepreneurs and local businesses and organizations. Architectural Impressions and designs have been completed and construction work to commence in 21/22 FY. The purpose of the Business Support Centre is to create a one stop shop where local SMME's can be assisted with business support services such as business registrations, business plans, access to internet, smme trainings etc. The long-term goal is to develop the entire area into a business hub where local venders and entrepreneurs can operate their businesses.



- **BUILDING INCLUSIVE GREEN MUNICIPALITIES**

In November 2016, the Federation of Canadian Municipalities (FCM) in partnership with the South African Local Government Association (SALGA) launched the Building Inclusive Green Municipalities (BIGM) Program to be implemented over a 52-month period. Practically the BIGM project will involve:

- Definition of mechanisms, tools, processes, and legislative revisions
- Training activities, workshops, conferences, etc.
- Cross-boundary learning and partnerships
- Training of staff and councillors.

The main objective of the partnership is to improve the capacity of Municipalities to deliver inclusive economic development services, in particular for women and vulnerable populations. Initiatives successfully completed in the 20/21 FY include Tourism Symposium and the BIGM Conference. The BIGM Hybrid Closing Conference was hosted on the 22 June 2021 in Mentors Kraal Estate. The conference was simultaneously hosted on a virtual and physical platform connecting participation of representatives from German University of Heilbron; WESGRO, Prince Edward County -Canada; Nelson Mandela University, SALGA, Federation of Canadian Municipalities and Eastern Cape Municipalities and organisations.

The specific objectives of the BIGM conference were to:



- To foster the exchange of information, ideas and experiences acquired in the execution of initiatives in the field of climate change and tourism, especially successful initiatives, and good practice.
- To provide tourism operators, tourism organizations, research institutions, universities, NGOs, government agencies and enterprises with an opportunity to display and present their works in the field of climate change and tourism.
- To discuss methodological approaches and experiences deriving from case studies and projects, which aim to show how the tourism sector can become less vulnerable and more resilient to the present and future impacts of COVID pandemic & climate change.
- To network the participants and provide a platform so they can explore possibilities for collaboration.

2.23 LAND AND PROPERTIES ADMINISTRATION

Land and Property Management Department functions to manage disposal and acquisition processes of Immovable assets (Land &Properties) to ensure optimum utilisation of Council property and ensuring optimum use of such Council assets. The main objective is to management municipally owned land and the disposal to administer assets management and lease registers in line with council approved policy and all relevant legislation. Since its establishment in 19/20 FY, the department highlights strategic achievements as: -

- The Policy and Procedures for the Disposal of Immovable Assets was approved by Council on 29 October 2020, Item No: 20/10/PD8 to guide the municipality with land alienation processes.

- A Leasing Policy for Municipally Owned Immovable Property was also approved on 29 October 2020, resolution no. 20/10/PD8, in respect to the processing of short and long-term lease applications.
- A Policy on Street Naming and Numbering was approved on 29 October 2020, Item No. 20/10/PD8 to identify solutions to the common problems that are being experienced in with regards to street naming and numbering, including the need for a standardized procedure, to set out the responsibilities of the relevant parties involved in the process and to outline effective administrative and decision-making procedure in order to guide the Municipality's functions relating to street naming and numbering.
- Standard Operating Procedure for processing of Land Applications.

Additional Achievements:

- 17 new lease agreements concluded in 20/21 FY
- Alienation of erven 763, 2078, 2079, 2081, 2082, 3296 and 3297 and a portion of erf 2077 Humansdorp to Woodlands Dairy
- Land availability for FLISP/Social Housing Project
- Convening of meetings of the Land Evaluation Committee
- Acquisition of land for human settlements in Kwa Nomzamo and Loerie
- 35 New applications have been circulated and section 14's completed in financial year reported

Challenges

- Historic outstanding council resolutions
- Vacant positions to be filled
- Illegal occupying of municipal land

NEW LEASE AGREEMENTS/RENEWED LEASES AGREEMENT – 2020/2021									
Leasing Entity	**Type**	**Property Description**	**Location**	**Commencement Date**	**Termination Date**	**Contract**	**Rental Amount**	**Billing in place (Y/N)**	**Period**
Khoisan Tribal House	Agriculture 1	Ptn 2	Kruisfontein	June 2021	May 2024	Y	0.00	N/A	3 years
Khoisan Tribal House	Agriculture 1	Portion of Erf 781/2	Kruisfontein	June 2021	May 2024	Y	0.00	N/A	3 years
JP Ackerman	Residential	Erf 13	Aston Bay	July 2021	June 2024	Y	R100pm	Y	New 3 years
Lerizo International Investment	Business	Erf 32	Loerieheuwel	May 2021	April 2024	Y	R270pm	Y	Renewed 3 years

Lerizo International Investment	Business	Erf 259	Patensie	May 2021	April 2024	Y	R320pm	Y	Renewed 3 years
Lerizo International Investment	Business	Erf 1826	Hankey	May 2021	April 2024	Y	R280pm	Y	Renewed 3 years
Lerizo International Investment	Business	Erf 7294	Oceanview	May 2021	April 2024	Y	R960pm	Y	Renewed 3 years
Hephzibah House of Prayer	Residential 1	Erf 130	Pellsrus	March 2020	March 2023	Y		N/A	3 years
JC Vorster	Business Humansdorp Mark	Erf 275	Humansdorp	May 2021	June 2024	Y	R2000pm	Y	New 3 years
Hive Solar SA t/a Cape Carbon	Carbon Generation	Ptn 499	Kruisfontein	September 2020	August 2030	Y	R3000pm	Y	New 9 years 11 months
Jeffreys Bay Golf Club	Sports Facility	Er 873	Jeffreys Bay	June 2021	May 2031	Y	R7460pm	Y	New 9 years 11 months

A Petersen Brand-On	Business	Erf 2360	Vaaldam	October 2020	September 2023	Y	R170pm	Y	New 3 years
JBay Animal Rescue	Business	Erf 8783	Jeffreys Bay	September 2020	August 2023	Y	n/a	Y	New 3 years
Milton Farmers Association	Agriculture	Ptn 17	Hankey	April 2021	March 2026	Y	….	Y	Renewed 3 years
MiNet Networks	Municipal Land	Reservoirs substations	Humansdorp	May 2021	April 2024	Y	n/a	Y	New 3 years
Mr. Mabasu	Brickmaking	Erf 1	Humansdoep	October 2020	September 2023	Y		Y	New 3 years
Limited Racing Group	Horse Training Facility	Erf 150	Oyster Bay	October 2020	October 2023	Y			

3.24 HOUSING



Section 26 of the Constitution of South Africa says that "everyone has the right to have access to adequate housing" The National Housing Policy and Code sets the underlying policy principles, guidelines and norms and standards which apply to Government's various housing assistance programmes introduced since 1994.

The Municipality has identified a number of Human Settlements projects which are intended to yield a number of housing opportunities.

CONSTRUCTION OF 220 TOP STRUCTURES (PELLSRUS)

90 Top structures were handed over in the 2020/2021 financial year

Project was completed in November 2020

CONSTRUCTION AND ELECTRIFICATION OF 232 TEMPORARY HOUSES FOR STOFWOLK

Municipality constructed 232 temporary shelters to accommodate families from the Old Stofwolk informal settlements, who had to be relocated for services that will be constructed in the 2021/22 financial year. The tender for the construction of 990 services will close on 23 August 2021

The construction of 232 temporary structures was completed on 15 December 2020.

Each temporary structure was provided with electricity





CONSTRUCTION AND ELECTRIFICATION OF 200 TEMPORARY STRUCTURES FOR DONKERHOEK

The electrical department received funding from INEP for the electrification of 200 informal settlements in Donkerhoek and upgrading of the current electrical infrastructure. Priority was given to the elderly, disabled, and most vulnerable. The project was completed on 17 June 2020





SELECTION OF KOUGA TO PARTICIPATE IN THE MUNICIPAL SOCIAL HOUSING SUPPORT PROGRAM

Kouga Municipality was chosen as one of the seven municipalities to participate in the SHRA Municipal Social Housing Support Program (MSHSP) under the management of NASHO. The MSHSP intends to assist those municipalities with a firm commitment to developing their institutional capacity to support delivery and have a structured strategy that ensures sustainable delivery. The project will also show the municipality hoe targeted social development anchor urban regeneration. Kouga is the only municipality in the Eastern Cape to have been selected for the Municipal Social Housing Support Programme and one of only seven municipalities countrywide. Contract agreement between SHRA/NASHO and KOUGA Municipality was signed in September 2020.

LAUNCH OF SOCIAL HOUSING AND FLISP DEVELOPMENT

Council resolution 19/02/PDT2 authorized call for FLISP/Rental Housing development proposals in Ocean View Portion 125 of The Farm Estate Klein Zeekoei River No 335. Finance Linked Individual Subsidy Program is an instrument that assists qualifying households by providing a once off down payment to those households who have secured mortgage finance to acquire a residential property for the first time.
Depending on their income level, a qualifying beneficiary will qualify for a subsidy of between R 27 000 – R 121 626. Social Housing program provides for grant funding to establish, capacitate, and capitalize social housing institutions which may develop, hold, and administer affordable rental units within identified restructuring zones.
The FLISP and affordable Social Housing rental opportunities will be constructed at the corner of Koraal Street and Dolphin Street in Oceanview. Launched in February 2021, the project will open up housing opportunities for residents that do not qualify for Breaking New Ground Houses opportunities (RDP)

This program targets moderate income households, earning between R 1,500 -R 7, 500 per month with quality and affordable rental housing opportunities in well located areas. Construction will commence in the 2022/23 financial year.





APPROVAL OF GRANT FUNDING OF NATIONAL UPGRADING SUPPORT PROGRAMS (NUSP)

A funding application for the upgrading of informal settlements was submitted to the ECDHS. Funding approval of **R 18 055 384.92** for the upgrading of nine informal settlements was approved and announced by the MEC for Human Settlements on 31 July 2020.

Funding approval is for the provision of basic services like water, sewer, electricity, access roads, refuse points and removal.

The following informal settlements were approved for upgrading under the NUSP Programme:

1. Donkerhoek 363
2. Oceanview 730
3. Cyril Ramaphosa 278
4. Polar Park 350
5. Shukushukuma 250
6. Thornhill 160
7. Bungalows 103
8. Golf Course 153
9. No. R10 190

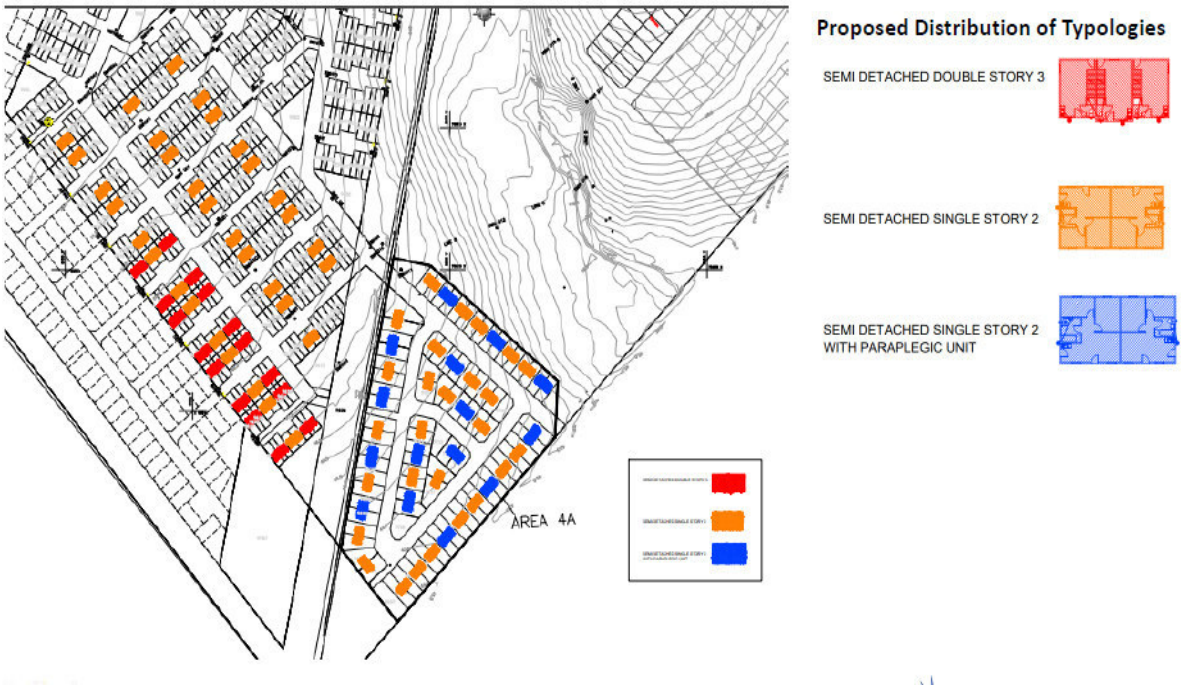
Funding agreement for the approved upgrading plans was entered between ECDHS and HDA who will act as an Implementing Agent.

APPOINTMENT OF PROFESSIONAL SERVICE PROVIDER FOR OCEANVIEW 200 TOP STRUCTURES

A professional service provider was appointed for the design, supervision, and project management of the 200 Oceanview top structures.

Tender for the construction of 200 top structures is closing on 13 August 2021. Different housing typologies were presented at the Planning and Development portfolio committee on 3 August 202. Project will be implemented in the 2021/22 Financial Year

SITE LAYOUT AND TYPOLOGY



Levels and Standards in Housing Services

The objective of the levels and standards for the provision of sustainable and integrated human settlements is to be fully in compliance with the minimum norms and standards as outlined in the provisions of the National Housing Code of 2009. It spells out the minimum standard that a municipality may use for the connection and installation of internal reticulated infrastructure for subsidized housing. Quality control is also monitored internally by the building control section, provincial inspectors, as well as the National Home Builders Regulatory Council (NHBRC).

CHAPTER 4:	FINANCIAL PERFORMANCE

4.1 FINANCIAL HEALTH OVERVIEW

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.1 STATEMENT OF FINANCIAL PERFORMANCE

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.2 STATEMENT OF FINANCIAL POSITION

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3 FINANCIAL INDICATORS

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.1 CAPITAL CHARGES TO OPERATING EXPENDITURE

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.2 BORROWED FUBNDING OF CAPITAL EXPENDITURE

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.3 DEBT SERVICING COST TO OPERATING REVENUE RATIO

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.4 CURRENT RATIO

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.5 LIQUIDITY RATIO

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.6 ANNUAL DEBTORS COLELCTION RATE

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.7 COST COVERAGE

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.8 REPAIRS AND MAINTENANCE AS % OF TOTAL OPERATING EXPENDITURE

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.9 REPAIRS AND MAINTENANCE AS % OF TOTAL OPERATING EXPENDITURE

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.10 REPAIRS AND MAINTENANCE AS % OF BOOK VALUE OF PPE

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.11 OWN REVENUE GENERATION

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

4.1.3.12 ARREARS IN PROPERTY RATES AND SERVICE CHARGES

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

COMPONENT B : OTHER FINANCIAL MATTERS

4.2 SUPPLY CHAIN MANAGEMENT

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4.3 RISK MANAGEMENT

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities.

The drive for local government transformation with limited resources has tended to force municipalities into taking a less conservative approach to service delivery with a proportional increase in their risk exposure. Ongoing local government reforms have provided a broad administrative framework for further improvements to occur. These include more stringent corporate governance requirements, greater flexibility and a focus on results and accountability.

Risk management trends and components already overlap with those of internal auditing, performance management, programme and project management, financial management, change management, customer care, communication, etc. and require incremental inclusion in current and future plans of the entire organisation.

The management of risk by implication is a managerial function, even though individual sections, departments and directorates differ in their exposure and reaction to risks and thus departments, sections and individuals form a vital part of the overall risk management process within the Municipality.

In our continuously changing governance environment, it is imperative that Council remains updated on key changes and challenges and how this affect the operation of business in today's environment. This will not be achieved without an effective, efficient, soundly funded and managed risk strategy that seeks to maximize its impact on the organization with minimum resources at its disposal.

National Treasury Public Sector Risk Management Framework affirms that no organization has a luxury of functioning in a risk-free environment and public institutions are especially vulnerable to risk associated with fulfilling their mandates.

The table below indicate the top five risks within the Municipality:

1	Adverse Impact of COVID -19 on KLM	1. COVID 19 pandemic occurring 2. Unplanned expenditure due to COVID 3. Loss of revenue due to residents being unable to pay (KLM having to give payment holidays, reduce property rates, unable to charge interest on overdue accounts) 4. Budgets need to be readjusted/realigned for COVID 19 Priorities
2	Lack of bulk infrastructure (Elec, water, sewerage, Note :" Lack of" refers to land and illegal informal settlements that cannot be serviced by bulk due to, amongst other, location which makes it impossible to be connected to existing services roads, Stormwater, waste)	1. Inability to plan for informal developments occurring in Kouga (linked with no.4) 2. Lack of ability to provide strategic planning by Infrastructure Department for haphazard informal settlement formations(linked with no.4) 3. Lack of availability of land (cemeteries) 4. Lack of some bulk infrastructure master plan (Elec, water, sewerage, roads, Stormwater) 5. Lack of funding and management of augmentation (not utilized for upgrading of infrastructure) 6. Lack of integration in planning and development (housing and infrastructure)
3	Business Disruptions due to inadequate ICT infrastructure, and security.	1. Inadequate interface of various systems (stand alone relationship) Software issues , running in silos 2. Insufficient data storage space 3. Lack of IT policy implementation COVID 19 risks on IT 4. Strains on network due to working from home 5. Increased risk of data leaks, lack of control of confidential information 6. Possible increase in fraud and phishing attacks 7. Lack of central repository for information
4	Inability to contain the spread of Covid-19 in KLM (wider community)	1. Lack of sufficient testing kits within KLM 2. Lack of quarantine facilities within KLM 3. Lack of PPE 4. Lack of water for all residents within KLM for sanitation 5. Non-adherence to lockdown regulations / alerts level by residents and municipal staff within KLM
5	Water losses	1. Linking of meters with Erven not completed 2. Tampering 3. Incorrect billing data and information 4. Old water meters running slower

4.4 FRAUD AND ANTI-CORRUPTION

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identifies supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices. Section 115(1) of the MFMA states that the Accounting Officer must take steps to ensure mechanisms and separation of duties in supply chain management system to minimise the likelihood of corruption and fraud.

The Anti-corruption strategy and fraud prevention strategy were both approved on the 1 August 2017.
There were no corrupt practices reported and therefore the employees seem to be aware of the section 3 contained in the Prevention and Combating of Corrupt

4.5 ICT GOVERNANCE

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

CHAPTER 5 : PERFORMANCE MANAGEMENT

COMPONENT A : INSTITUTIONAL PERFORMANCE

5.1 INSTITUTIONAL SERVICE DELIVERY TARGETS: DIRECTORATE COMMUNITY SERVICES

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
COMMUNITY SERVICES												
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	Procure 1 boardroom projector and screen	Number of boardroom projectors and screens procured	30 000	Complete procurement process	-	1 boardroom projector and screen procured	-
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Projector and screen procured in quarter 1 as there was an urgent need to eliminate contact meetings due to Covid-19			
IDP8	CP_32	1	Public Amenities	To provide high quality recreational facilities to residents and visitors to Kouga	Fencing of Yellow Woods	Fence Yellow Woods	% completion of fencing at Yellow Woods	200 000	Complete procurement process	-	100% completion of fencing of Yellow Woods	-
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Fencing had to be installed as a matter of extreme urgency to curb vandalism for example caretakers house breakages and outdoor equipment being vandalized etc. Commenced Quarter 1, Completed Quarter 2			
IDP8	CP1_FS	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Humansdorp Fire Station, Fencing	Fence Humansdorp Fire Station	% completion of fencing of Fire Station Humansdorp	200 000	Complete procurement process	-	100% completion of front fencing of Humansdorp Fire Station Fencing Completed	-
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Fencing had to be installed as a matter of extreme urgency due to theft at the yard as there were several theft incidents reported despite the security onsite. The Municipal Fleet is stored at the Fire Station. Fencing completed in quarter 2			
IDP8	CP_1PP	1	Public Amenities	To provide high quality recreational facilities to residents and visitors to Kouga	Jack Hammer and water pump	Procure 2 Jack hammers and 2 water pumps	Number of Jack Hammers and water pumps procured	250 000	Commence procurement processes	Complete procurement processes	-	2 Jack hammers and 2 water pumps procured

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Additional funding provided with adjustments budget, 4 Jackhammers, 4 Generators and 4 water pumps procured in quarter 3			
IDP8	PC_1003	1	Public Amenities	To provide high quality recreational facilities to residents and visitors to Kouga	Machinery and Equipment	Procure 2 Chipper	Number of chippers procured	575 200	Commence procurement processes	Complete procurement processes	-	2 Chipper Procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									2 Chippers procured in quarter 3. Chippers had to be procured earlier as there were bush clearing priority sites identified for the public's safety and numerous complaints received			
IDP5	PC_1004	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Security Cameras	100% completion of Security and related infrastructure planned for the year (8 x Security Cameras to be installed at 4 x Humansdorp and 4 x Jeffreys Bay)	% completion of Security and related infrastructure planned for the year	750 000	Commence procurement processes	Complete procurement processes	-	17 x Security Cameras installed
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Six LPR cameras and Eleven colour view over-watch cameras were installed. Total Cameras installed = 17 The Extra 9 cameras installed were the results of 9 priority areas identified due to high crime rate in those areas and the roll out of cameras had to be speed up			
IDP7	CP4_EMF	1	Refuse	To provide residents of Kouga with proper waste removal services	skip bins	Procure 10 X 6m3 Skip Bins	Number of skip bins acquired	200 000	-	Complete procurement processes	10 X 6m3 Skip Bins Procured	-
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Completed in Quarter 2, 10 Bins delivered and in operation Q3 target, however the tender process was prioritised by Supply Chain Management and shortened to a seven days notice as there was a shortage of skip bins			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP7	PC_A001	1	Refuse	To provide residents of Kouga with proper waste removal services	Upgrading of Pellsrus, Kabeljous, Cape St Francis	100% completion of project for installation of play equipment, outdoor benches and bins planned for the year	% completion of project for installation of play equipment, outdoor benches and bins planned for the year	150 000	Complete procurement processes	-	100% completion of project for installation of play equipment, outdoor benches and bins planned for the year	-
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									100% completion of project for installation of play equipment, outdoor benches and bins planned for the year (6 x Outdoor benches Order 208439 and 9 x bins Delivered) Q2			
IDP7	CP_23	1	Fire and Disaster	To provide emergency management services to all Kouga Areas	Vehicles	1 Rescue Vehicle procured	Number of Rescue Vehicles procured	435 061	-	Commence procurement processes	Complete procurement processes	1 Rescue Vehicle Procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									1 x Rapid Intervention Vehicle delivered on the 14 May 2021.			
IDP7	CP_23	1	Fire and Disaster	To provide emergency management services to all Kouga Areas	Vehicles	1 Mini Pumper procured	Number of Mini Pumpers procured	5 118 200	-	Commence procurement processes	Complete procurement processes	1 Mini Pumper procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									The validity period has been extended to August 2021 due to pending funds from Sarah Baartman. No corrective action required, tender processes complete awaiting fund transfer to finalize acquisition.			

5.1.1 OPERATIONAL SERVICE DELIVERY TARGETS: DIRECTORATE COMMUNITY SERVICES

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE COMMUNITY SERVICES																
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	% of registered food suppliers inspected for compliance with relevant legislation	90% (2300)		90% (575)	580	90% (575)	615	90% (575)	576	90% (575)	2352		
Community Services	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	Average number of working days for the processing of business licenses	5		5	3	5	3	5	3	5	3		
Community Services	Keep Kouga Green	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Maintain Blue Flag Beach status (Compliance measurement)	1		-	-	1	1	1		-		1	1

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Community Services	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Reduction in staff overtime compared to previous year	10%		2.5%	2.5%	5%	5%	7.5%		10%	14.74%	New	New
Planning Development and Tourism	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	90%		90%	90%	90%	90%	90%	90%	90%	90%	New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21		N/a	-	N/a	-	28/2/21	28/2/21	N/a		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			promoting accuracy and transparency.													
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21		N/a	-	N/a	-	28/2/21	28/2/21	N/a		New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with due dates as set out in the procurement plan relevant to the directorate	95%		95%	95%	95%	95%	95%	95%	95%	95%	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of illegal dumping sites to be rehabilitated and cleared	30		3	3	9	9	9	9	9	30	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Installation of weighbridge at Humansdorp landfill	1		-		-		-		1	1	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of trees planted to reduce impact of climate change and to green Kouga	1000		250	285	250	295	250	364	250	1080		1000
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of road blocks to be conducted to keep Kouga safe	16		4	5	4	11	4	4	4	25	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of joint operations to be conducted to keep Kouga safe	16		4	5	4	9	4	9	4	43		
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of fines issued	3000		300	455	700	707	1000	1366	1000	3950	New	

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of meetings to be held to ensure that the Shoprite taxi rank relocate to Bureau street Taxi rank and is operational by 30 June 2021	4	1		1		1		1		4	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Stray animals impounded on Kouga roads	140		30	30	30	39	40	51	40	146	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Inspections of road marking and signs	120		30	46	30	39	30	20	30	151	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of kilometers covered for Road marking	180km		45km	25.3km	45km	46.33	45km	41.1 km	45km	159,33k	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic	KG 1. Provide quality, sustainable municipal infrastructure to consistently	To conduct Disaster Management Joint Operations Committee/Workstrea	16		4	7	4	8	4	8	4	34	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		Service Delivery	maintaining and improving the needs of the people of Kouga.	m meetings (COVID-19)												
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To conduct Education and awareness campaigns (COVID-19)	4		1		1	3	1	11	1	10	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To conduct Workstream meetings / audits (COVID-19 Departmental Task team)	4		1	3	1	1	1	1	1	6		
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To achieve a response time within 15 minutes from leaving the station to the scene	70%		70%	71.6%	70%	72.95%	70%	73%	70%	75.21%	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To provide 4 fire awareness campaigns at schools	4		1	1	1	3	1	5	1	12		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To provide 4 fire awareness campaigns at wards	4		1	4	1	4	1	2	1	13	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To provide 8 lifesaving awareness campaigns	8		2	3	2	2	2	5	2	10	NEW	NEW
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To conduct quarterly lifesaving meetings with NSIR, Other Lifesaving bodies	4		1	1	1	2	1	1	1	4	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Clubhouse upgraded (Tokyo Sport field Q 2 & Patensie Sportfield Q3)	2		-		1	2	1	1	-	2	2	
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of community halls upgraded (Pellsrus Hall Q3 + Loerie Hall Q4)	2		-		-		1	1	1	4	2	

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of public ablution facilities upgraded (Kabeljouws Q2, Pellsrus Q3 ,Cape St Francis Q3)	3		-		1	3	1		1	3	3	
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of caravan parks upgraded (Yellow woods Q2, Pellsrus Caravan Park Q4)	2		-		1	2	-		1	2	2	
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of entrances identified and beautified in partnership with the Local businesses	4		-		2	3	-		2	6	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Public Open Spaces to be cleared	40		5	5	5	5	15	17	15	42	New	New
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of overgrown Private Plots to be cleared (Health and Fire hazard)	472		-		-		236	140	236	299	New	New

5.2. INSTITUTIONAL SDBIP INDICATORS: DIRECTORATE: DIRECTORATE CORPORATE SERVICES

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
CORPORATE SERVICES												
IDP5	CP_60	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Biometric Systems	Procure Biometric System	% completion in the procurement of a biometric system for selected offices/sites within budget allocation	300 000	N/a	N/a	20% completion in the implementation of a municipal wide biometric system	100% completion in the implementation of a municipal wide biometric system for selected offices/sites within the budget allocation
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Installations completed before end June 2021 for all sites within the budgetary provisions			
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	Procure Desk Top Computers	Procure 15 desk top computers	533 620	N/a	N/a	N/a	15 desk top computers procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									14 Laptops received by end May 2021, 1 Laptop received by end June 2021			
IDP11	PC_201	3	ICT upgrade	To improve and integrate IT systems of the municipality	EDMS	Install and commission EDMS system	completion of the installation and commissioning of 1 institution wide EDMS system	835 852	N/a	N/a	25% completion of the installation of an EDMS system	One institution wide EDMS System installed and commissioned
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									As at 31 January 2021 127 program/software installations completed, by end June 2021 191 employees trained in the use of the system, system live and commissioned.			
IDP5	PC_1023	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Fencing of municipal buildings	Fencing of Ward Offices	% completion of fencing of the Ward 5 Ward Office	469 309	N/a	N/a	N/a	100% Completion of fencing of the Ward 5 Ward Office

IDP	PROJECT CODE	K P A	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTE R 4 TARGET
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									As at end May 2021 the fencing of Ward 4 and 5 Offices and the Humansdorp Main Building was completed.			

5.2.1 CORPORATE SERVICES OPERATIONAL SDBIP

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTOR CORPORATE SERVICES																
Corporate Services	Keep Kouga Smart	Institutional Development and Transformation	KG 3. Provide professional, efficient, people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	Vacancy rate for approved Budgeted posts	4%	4%	4%	2.37%	4%	2.82%	4%	3.02%	4%	3%		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Corporate Services	Keep Kouga Growing	Institutional Development and Transformation	KG 3. Provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	% expenditure of Skills Dev Budget	95%	95%	10/95%	24.1%	50/95%	55.05%	90/95%	75%	95/95%	97.99%		
Corporate Services	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Reduction in staff overtime compared to previous year	10%	10%	2.5/10%	-21% (Ave)	5/10%	-72% (Ave)	7.5/10%	-64% (Ave)	10/10%	59%	New	New
Corporate Services	Keep Kouga Smart	Good Governance and Public participation	KG 3. Provide professional, efficient, people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	% Completion of urgent and high priority repairs to Councillor Offices (List as approved by MM within R300 000 budget)	90%	95%	5/95%	26.44%	15/95%	56.32%	55/95%		95/95%	147.9%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS: As at end June 2021 – 76 priorities completed, 5 priorities in progress due material outstanding and other, and 6 priorities no longer required out of 87 prioritie identified. In addition 94 priorities have been completed, which does not form part of the approved priority list. In total 170 priorities completed. In total R490 270.72 spent out of R500 000.																
Corporate Services	Keep Kouga Smart	Good Governance and Public Participation	KG 3. Provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	% Implementation of urgent and high priority outcomes of the work-study and change management plan as determined by the MM for the 2020/21 year	80%	80%	5/80%	42.85%	15/80%	42.85%	35/80%	85.71%	80/80%	85.71%	New	New
Corporate Services	Keep Kouga Smart	Good Governance and Public participation	KG 3. Provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	% Implementation of Phase 1 of the Job Evaluation Results	90%	90%	-	100%	90%	100%	-		-		New	New
Corporate Services	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from	90%	90%	90%	-	90%	100%	90%	100%	90%	100%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			promoting accuracy and transparency.	date of receipt by the Directorate												
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21	28/2/21	N/a	N/a	N/a	N/a	28/2/21	26/2/21	N/a		New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with due dates as set out in the procurement plan relevant to the directorate (Calculated from first departmental specification submission to BSC)	95%	95%	5/95%	95%	45/95%	95%	80/95%	95%	95/95%	95%	New	New

5.3 DIRECTORATE FINANCE INSTITUTIONAL SDBIP INDICATORS

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
FINANCIAL SERVICES												
IDP11	CP_075	3	ICT upgrade	To improve and integrate IT systems of the municipality	Cibex Software	Implementation of 75 Cibecs Endpoint Cloud licenses to seamlessly mansage, backup, protect & migrate distributed endpoint data	Number of licences implemented	681 497	n/a	Implement 75 Cibecs licences to devices	Implement 75 Cibecs licences to devices (Total for the year)	Implement 75 Cibecs licences to devices (Total for the year)
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									150 Cibecs licenses implemented for the year			
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	100% completion of procurement of computer equipment	% completion of procurement of computer equipment	1 434 920	Appoint service provider for the procurement of computer equipment	N/a	N/a	100% completion of procurement of computer equipment
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Computer equipment 100% procured during quarter 2, with the adjustments budget additional funding was made available and the tender for the server and screens was awarded on 23 June 2021			

IDP11	CP_4	3	SCM Furniture	To improve and integrate SCM systems of the municipality	SCM Furniture	100% completion of procurement	% completion of procureme	316 426	N/a	N/a	N/a	100% completion of procureme

						of SCM Furniture	nt of SCM Furniture					nt of SCM Furniture
Q1	New indicator implemented after February 2021 adjustments budget											
Q2	New indicator implemented after February 2021 adjustments budget											
Q3	100% Completion of Procurement of SCM Furniture – procured, supplied and paid.											
Q4	Completed in 3rd quarter.											
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS								This is an indicator resulting from the adjustments budget. Procurement of SCM furniture 100% completed during quarter 3				

5.3.1 DIRECTORATE FINANCE OPERATIONAL SDBIP INDICATORS

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Finance / CFO Municipal Manager	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Revenue collected against revenue raised	85%	92%	85%	78.46%	85%	91.33%	92%%	93.85%	92%%	94.41%		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with National Treasury reporting calendar	95%	95%	95%	100%	95%	100%	95%	100%	95%	100%		
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Liquidity Ratio (Months cost coverage)	1:087	1:087		1:1.11		1:1.24	1:087	1:1.27	1:087	1:2.61	1:0.75	1: 0.87
Finance CFO/ Municipal Manager	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean	Number of unqualified audit opinions by the AG	1	1	-	n/a	1	0	-	1	-	-	1	1

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
			administration which is committed to prudent management of public funds by promoting accuracy and transparency.													
Finance /All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% of creditors paid within 30 Days of receipt of Invoice	100%	100%	100%	97%	100%	98%	100%	99%	100%	-		

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS

97% of creditors were paid within 30 days for Quarter 1

98% of creditors were paid within 30 days for Quarter 2

99% of creditors were paid within 30 days i.e only 1 creditor was paid after 30 days due to the invoice being signed off late by User Department for Quarter 3

Quarter 3: Information not yet available – will only be available once all accruals has been raised and finalized by Expenditure Section

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Finance	Keep Kouga Growing	Infrastructure and basic service delivery	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% of indigent residents as per Indigent register with access to free basic services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Current Ratio	1.58:1	1.58:1		1.99:1		1.99:1	1.58:1	2.26:1	1.58:1	2.61:1	1.58:1	1.44:1
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean	% Reduction in staff overtime compared to previous year	10%	10%	2.5/10%	15.54%	5/10%	15.71%	7.5/10%	32.98%	10/10%	29.06%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
			administration which is committed to prudent management of public funds by promoting accuracy and transparency.													
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Completion of Asset Register	100%	100%	N/a	N/a	10/100%	10%	40/100%	40%	100/100%	80%	New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS

All additions were capitalized on the Fixed Asset Register, a full asset verification was performed on all moveable and immoveable assets as at 30 June 2021. The Work in Progress on Infrastructure Assets can only be concluded once all accruals are accounted for as part of the year end processes in July 2021. The assets register was therefore 80% complete at year end.

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the completion of an implementation plan on Completion of Revenue	31/12/20	31/3/21	N/a	N/a	31/12/20	-	31/3/21	-	N/a	30/6/21	New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
The Implementation Plan on Completion of Revenue has been completed in Quarter 4																
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the appointment of the Manager ICT	28/2/21	28/2/21	N/a	N/a	N/a	N/a	28/2/21		N/a	31/5/21	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
	The position was advertised, shortlisting held and Interviews held – no recommended candidates. The Panel agreed then to headhunt in accordance with the Policy. This was performed and a further shortlisting was held . The Interviews were being arranged but was put on hold due to an Internal Moratorium on the filling of vacancies. . The interviews for the position was held and a recommendation was made. The candidate accepted the offer on 31 May 2021 and commenced on 1 July 2021.															
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with ensuring that an annual auction is held by not later than 31 December 2020	31/12/20	31/12/20	N/a	N/a	31/12/20	-	N/a	-	N/a	20/4/21	New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Auction was not held by 31/12/20. The delay was due to National Treasury postponing the submission of the annual financial statements by 2 months and the audit report only due to be issued by AG By the 28 February 2021 instead of 30 November 2020 (delayed by 3 months). The disposal of assets report is only submitted to Council after the assets section is audit by AG. Final AG Report received 31 March 2021 and Auction held on 20 April 2021.																
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the preparation and submission of a report to Council on the sale of municipal properties currently rented	31/12/20	31/12/20	N/a	N/a	31/12/20	-	N/a	-	N/a	30/6/21	New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS The Report on Municipal Houses was completed on 11 November 2020 and submitted to the Mayor. The Report on Municipal Houses was submitted to Council and approved on 30 June 2021.																

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the completion and submission of a report to Council on the viability assessment for the establishment of a Kouga Development Agency	31/12/20	31/12/20	N/a	N/a	31/12/20	-	N/a	-	N/a	-	New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS

The report is in progress and has not yet been completed. The KPI has been included in the 2021/22 Performance Agreement.

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the preparation of the draft budget for approval by 31/3/21	31/3/21	31/3/21	N/a	N/a	N/a	N/a	31/3/21	31/3/21	N/a	n/a	New	New
Finance	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the preparation of the final budget for adoption by 31 May 2021	31/5/21	31/5/21	N/a	N/a	N/a	N/a	N/a	N/a	31/5/21	28/5/21	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21	28/2/21	N/a	N/a	N/a	N/a	28/2/21	28/2/21	N/a	n/a	New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21	28/2/21	N/a	N/a	N/a	N/a	28/2/21	28/2/21	N/a	N/a	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE FINANCE																
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with due dates as set out in the procurement plan relevant to the directorate (Calculated from date of first submission of Dept specs to BSC)	95%	95%	95%	50%	95%	50%	95%	-	95%	-	New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS
Final information to be submitted

5.4 DIRECTORATE INFRASTRUCTURE AND ENGINEERING: INSTITUTIONAL SDBIP INDICATORS

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
INFRASTRUCTURE & ENGINEERING												
IDP1	CP6_SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Fencing Kruisfontein wastewater treatment plant	100% completion of Fencing Kruisfontein wastewater treatment plant	% completion of Fencing Kruisfontein wastewater treatment plant	800 000	N/a	N/a	25% completion of Fencing Kruisfontein wastewater treatment plant	100% completion of Fencing Kruisfontein wastewater treatment plant
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Original Fencing Scope Completed 30/09/2020 Invoice 10321 Dated 30/09/2020 Kruisfontein WWTW fencing Project completed Q1. Funds reallocated to Fencing Jbay WWTW Q2: Target achieved			
IDP5	CP9_ELC	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Fencing Main Substation Jeffrey's Bay	100% completion of fencing Main Substation Jeffreys Bay	% completion of Fencing Main Substation Jeffrey's Bay	500 000	N/a TARGET MET	10% completion of fencing Main Substation Jeffreys Bay	70% completion of fencing Main Substation Jeffreys Bay	100% completion of fencing Main Substation Jeffreys Bay
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Q4: Budget R500,000.00 Ex VAT Expenditure as at 5 May 2021 = R 373,360.10 = 74.7%			
IDP3	CP8_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Generator 2	Purchase 2 Back-up Generators	Number of back-up generators purchased	730 000	N/a	Appoint service provider for the purchase of a back-up generator	100% Completed	2 Back-up Generators purchased
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									1st Genset delivered to KLM on 1 March 2021 2nd Genset delivered 31 May 2021			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP3	PC_003	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Humansdorp, Kruisfontein and Ocean View Electrification	100% completion of Humansdorp, Kruisfontein and Ocean View Electrification	% completion of Humansdorp, Kruisfontein and Ocean View Electrification	4 521 739	Appoint service provider for the electrification of Humansdorp, Kruisfontein and Ocean View	45% completion of Humansdorp, Kruisfontein and Ocean View Electrification	70% completion of Humansdorp, Kruisfontein and Ocean View Electrification Expenditure by April 74%	100% completion of Humansdorp, Kruisfontein and Ocean View Electrification
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									100% COMPLETED DURING Q4			
IDP1	CP5_SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	New by-pass sewer rising main and pump stations Jbay	Consultant appointed for the design of New by-pass sewer rising main and pump stations Jbay	% completion design for New by-pass sewer rising main and pump stations Jbay and construction tender documents	500 000	Commence appointment process of consultant for the design of New by-pass sewer rising main and pump stations Jbay and construction tender document	N/a	N/a	Consultant appointed for the design of New by-pass sewer rising main and pump stations Jbay
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of Appointment For PSP Dated 07 May 2021.			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP3	PC_1008	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	New overhead lines 66kv overhead lines (J-bay to Melk	100% Completion of New 66kV Overhead Lines (JBay to Melkhout)	% completion of New overhead lines 66 kv overhead lines (J-bay to Melkhout)	1 300 000	Appoint service provider for New 66Kv Overhead Lines (Jbay to Melkhout) DIFFERS FROM DIRECTOS POE	15% completion of New overhead lines 66kv overhead lines(J-bay to Melkhout)	55% completion of New overhead lines 66kv overhead lines(J-bay to Melkhout)	100% completion of New overhead lines 66kv overhead lines(J-bay to Melkhout)
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Q2: TENDER CLOSED 23/10/2020 BSC BEC 10/11/2020 BAC 15/12/2020- TENDER CANCELLED 5/01/2021: 15% COMPLWETION DUE TO CANCELLATION OF TENDER Q3: RE-ADVERTISED 14 DAYS 18/01/2021 BEC Completed report for BAC 02/02/2021 BAC Awarded the tender 24/02/2021 SCM sent notice to all bidders the 30/03/21			
IDP1	PC_011	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Patensie Sewage Package Plant (MIG PROJECT)	100% completion of Patensie Sewage Package Plant	% completion of Patensie Sewage Package Plant	8 353 038	10% completion of Patensie Sewage Package Plant 28.2 %	40% completion of Patensie Sewage Package Plant	80% completion of Patensie Sewage Package Plant	100% completion of Patensie Sewage Package Plant
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									PPROJECT COMPLETED Q4			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP1	CP7_SEW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Piped Reticulation in St Francis	Consultant appointed for the design of Piped Reticulation in St Francis	Number of consultants appointed for the design of piped reticulation St Francis Bay	275 000	Commence appointment process of consultant for the design and construction tender document for Piped Reticulation in St Francis	N/a	N/a	1 Consultant appointed for the design of Piped Reticulation in St Francis
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									BAC recommended appointment of PSP at meeting held on 09 June 2021			
IDP4	CP_4WAT	1	Water	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	Repair leaking concrete water tower Paradise Beach	1 Consultant appointed for the design of Repairs to the leaking concrete water tower Paradise Beach	Number of Consultant appointed for the design of Repairs to the leaking concrete water tower Paradise Beach	250 000	Commence process for the appointment of consultant for the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach	N/a	N/a	**1 Consultant appointed for the design of Repairs to the leaking concrete water tower Paradise Beach**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment for PSP dated 18 March 2021			
IDP4	CP5_WAT	1	Water	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	Replace 250mm Watermain Canal Rd, St Francis Tender 81/2020	1 Consultant appointed for the design of 250mm Watermain replacement, Canal Rd, St Francis	Number of Consultants appointed for the design of 250mm Watermain replacement, Canal Rd, St Francis	300 000	Commence appointment process of consultant for the design and construction tender document for 250mm Watermain replacement, Canal Rd, St Francis consultant TARGET MET	N/a	N/a	1 Consultant appointed for the design of 250mm Watermain replacement, Canal Rd, St Francis

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment issued to PSP on 15 April 2021			
IDP4	CP6_WAT	1	Water	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	Replace 250mm Watermain Mimosa Str Jbay	1 Consultant appointed for the design of the 250mm Watermain replacement Mimosa Str Jbay	Number of Consultants appointed for the design of the 250mm Watermain replacement Mimosa Str Jbay	500 000	Commence process for the appointment of a consultant for the design and construction tender document completion for the 250mm Watermain replacement Mimosa Str Jbay		N/a	1 Consultant appointed for the design of the 250mm Watermain replacement Mimosa Str Jbay
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment for PSP dated 10 March 2021			
IDP1	CP4_SW	1	Water	To provide all residents in the Kouga area with access to high quality sanitation services.	Replace main waterline Sout Rivier bridge crossing St Francis Bay	1 consultant appointed for the design of the main waterline replacement Sand Rivier bridge crossing St Francis Bay	Number of consultant appointed for the design of the main waterline replacement Sand Rivier bridge crossing St Francis Bay	300 000	Commence process for the appointment of consultant for the design and construction tender document for the main waterline replacement Sout Rivier bridge crossing St Francis Bay	N/a	N/a	1 consultant appointed for the design of the main waterline replacement Sand Rivier bridge crossing St Francis Bay
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									BAC recommended appointment of PSP at meeting held on 09 June 2021			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity	Saffery Substation	100% completion of planned upgrades to Saffery Substation	% completion of planned upgrades to Saffery Substation	2 031 855	Appoint service provider for upgrades to Saffery Substation	50% completion of planned upgrades to Saffery Substation	90% completion of planned upgrades to Saffery Substation.	100% completion of planned upgrades to Saffery Substation

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
				services (Exclusive of the Gamtoos area and areas serviced by ESKOM)								
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Appointment done in 3rd quarter, in this financial year we only able to procure the equipment with the available funding			
IDP5	CP_1901	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Security Cameras & Substation Security	100% completion of the planned installation of Cameras and Substation security	% completion of the planned installation of Cameras and Substation security	400 000	Appoint Service provider for the installation of security cameras and sub station security	10% completion of the planned installation of Cameras and Substation security	50% completion of the planned installation of Cameras and Substation security.	100% completion of the planned installation of Cameras and Substation security
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
IDP4	CP8_WAT	1	Water	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	Upgrade Hankey water treatment works	1 consultant appointed by 30 June 2021 for the design of upgrades to Hankey Water	Number of consultants appointed by 30 June 2021 for the design of upgrades to Hankey Water	400 000	Commence process for appointment of consultant for the design and construction tender document for upgrades to Hankey Water	Appoint consultant for the design and construction tender document for upgrades to Hankey Water	N/a	1 consultant appointed by 30 June 2021 for the design of upgrades to Hankey Water
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									CONSULTANT APPOINTED 30/06/2021			
IDP1	CP_2SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Upgrade Loerie sewer pump station	1 consultant appointed for the design of upgrades to Loerie sewer pump station	Number of consultants appointed for the design of upgrades to Loerie	250 000	Commence process for appointment of consultant for the design and construction tender document for	N/a	N/a	1 consultant appointed for the design of upgrades to Loerie sewer pump station

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
							sewer pump station		upgrades to Loerie sewer pump station			
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment for PSP dated 07 May 2021 issued			
IDP1	PC_012	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Upgrade Sanitation System Old Hankey	100% completion of upgrading Sanitation System Old Hankey	% completion of upgrading Sanitation System Old Hankey	12 484 841	Pre-Planning up to Tender documentation TARGET MET	Appoint Service Provider for Phase 1 of project	25% completion of upgrading Sanitation System Old Hankey	50% completion of upgrading Sanitation System Old Hankey
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Expenditure 85% for 2020/2021			
IDP1	CP7_WAT	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Upgrade sewer rising mains Jbay (La Mer-4A-4B) Prep	1 consultant appointed by 30 June 2021 for the design of the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	Number of consultants appointed by 30 June 2021 for the design of the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	680 000	Commence process of appointment of consultant for the design and construction tender document for the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	N/a	N/a	1 consultant appointed by 30 June 2021 for the design of the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment for PSP dated 10 March 2021			
IDP2	PC_075	1	Roads	To provide residents and visitors with high quality road networks under Kouga's jurisdiction	Upgrading of Gravel Roads in Humansdorp	1 Tender document for the upgrading of gravel roads in Humansdorp completed by 30 June 2021	Number of Tender documents for the upgrading of gravel roads in	1 739 130	Re-advertise tender for PSP	Appoint PSP. Conclude preliminary and detailed designs	N/a	1 Tender document for the upgrading of gravel roads in Humansdorp completed by 30 June 2021

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
							Humansdorp completed by 30 June 2021					
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Letter of appointment for PSP dated 8 February 2021. BAC recommended appointment of contractor for upgrading of Gravel Roads at meeting held on 23 June 2021.			
IDP8	CP_74	1	Public Amenities	To ensure that residents and visitors have decent facilities for sporting games	Upgrading of Sports Facilities Kwanomzamo Sportsfield (MIG)	100% Completion of Planned Upgrading of Sports Facilities	% completion of Planned Upgrading of Sports Facilities	5 087 154	Complete Pre-Planning Stage TARGET MET	Complete appointment of Contractor	50% Completion of Planned Upgrading of Sports Facilities	100% Completion of Planned Upgrading of Sports Facilities
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									BAC approved appointment of contractor at meeting held on 11 February 2021, Expenditure as at 25 May 2021 = R2,147,273.20 Ex VAT 42.2%, Target not met.			
IDP 1	080701	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Upgrade Kwanomzamo WWTW	100% Completion of the upgrade to the Kwanomzamo WWTW	% Completion of the upgrade to the Kwanomzamo WTW	5 926 679	N/a	N/a	20% Completion of the upgrade to the Kwanomzamo WWTW	100% Completion of the upgrade to the Kwanomzamo WWTW
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Upgrade to the Kwanomzamo WWTW completed by June 2021			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Maintenance of electrical supply and network	11kV Volts mini-Substation procured	Number of Volts mini-Substations procured	422 522	N/a	N/a	Commence procurement processes	11klillo Volts mini-Substation procure. Project 100% complete.
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Mini-substation procured during quarter 2			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services	Relocate Ocean View Substation	Ocean View Substation relocated by 30 June 2021	Due date compliance with relocation of Ocean	3 000 000	N/a	N/a	Commence process for the relocation of the	Ocean View Substation relocated by 30 June 2021

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
				(Exclusive of the Gamtoos area and areas serviced by ESKOM)			View Substation				Ocean View Substation	
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Ocean View Substation relocated BEFORE 30 June 2021			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	**Maintain electrical supply and network**	**Installation of Electrical Tr-Switches St Francis Bay completed by 30 June 2021**	**Due date compliance with the installation of electrical tri-switches St Francis Bay**	**200 000**	**N/a**	**N/a**	**Commence procurement process for electrical tri-switches**	**Installation of Electrical Tr-Switches St Francis Bay completed by 30 June 2021**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Electrical Tri-Switches installed before 30 June 2021			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Maintain electrical supply and network	Electrical Mini-Sub-Station 22 000/11 000/400 St Francis Bay procured by 30 June 2021	Due date compliance for the procurement of the Mini Sub-station St Francis Bay	485 935	N/a	N/a	Commence procurement process for the Electrical Mini-Sub-Station 22 000/11 000/400 St Francis Bay	Electrical Mini-Sub-Station 22 000/11 000/400 St Francis Bay procured by 30 June 2021
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Electrical Mini-Sub-Station 22 000/11 000/400 St Francis Bay procured before 30 June 201			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	**Maintain electrical supply and network**	**Electrical oil circuit breaker replacement completed by 30 June 2021**	**Due date compliance with the completion of the oil circuit breaker replacement**	**740 000**	**N/a**	**N/a**	**Commence procurement processes for the replacement of oil circuit breaker replacement**	**Electrical oil circuit breaker replacement completed by 30 June 2021**

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									**Electrical oil circuit breaker replacement completed before 30 June 2021**			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	**Maintain electrical supply and network**	**Auto recloser St Francis Bay installed by 30 June 2021**	**Due date compliance with the installation of the Auto Recloser ST Francis Bay**	**285 000**	**N/a**	**N/a**	**Commence procurement processes for the Auto recloser St Francis Bay**	**Auto recloser St Francis Bay installed by 30 June 2021**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Auto Recloser installation completed December 2020			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	**Maintain electrical supply and network**	**1 5mV 22 000/11 000 transformer procured by 30 June 2021**	**Number of 5mV 22 000/11 000 transformers procured by 30 June 2021**	**1 222 570**	**N/a**	**N/a**	**Commence procurement processes for the**	**5MW 22 000/11 000V transformer procured by 30 June 2021**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Transformer procured September 2020			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	**Maintain electrical supply and network**	**LV Networks Informal Areas completed buy 30 June 2021**	**Due date compliance with the completion of LV Networks Informal Areas**	**467 560**	**N/a**	**N/a**	**Commence LV Networks projects for informal areas**	**LV Networks Informal Areas completed buy 30 June 2021**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									LV Networks completed November 2020			
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Maintain electrical supply and network	HV Switching Station completed by 30 June 2021	Due date compliance with the completion of the HV Switching Station	200 000	N/a	N/a	Commence procurement process for HV Switching Station	HV Switching Station completed by 30 June 2021
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Load-breaker installation for switching station completed December 2020			

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	**Maintain electrical supply and network**	**2 High Mast Lights installed by 30 June 2021**	**Number of High Mast Lights installed by 30 June 2021**	**903 430**	**N/a**	**N/a**	**Commence procurement process for high mast lights**	**2 High Mast Lights installed by 30 June 2021**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Installation of 2 high mast lights completed 25 June 2021			
IDP3	**CP7_ELC**	**1**	**Electrical**	**To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)**	**Maintain electrical supply and network**	**100 Street Lights converted to LED**	**Number of street lights converted to LED**	**200 000**	**N/a**	**N/a**	**N/a**	**100 Street Lights converted to LED**
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									101 Streetlights converted to LED lights			
IDP2	PC_075	1	Roads	To provide residents and visitors with high quality road networks under Kouga's jurisdiction	Upgrading of Roads	100% Completion of roads project	% Completion of roads project	2 270 000	N/a	N/a	Commence roads project	100% Completion of roads project
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Planned roads projects completed : Financial as at 30 June 2021 Budget Available = R 2,270,000.00 Ex Vat Expenditure = R2,269,372.03 Ex Vat Available = R 627.97 Ex Vat			

5.4.1 DIRECTORATE INFRASTRUCTURE AND ENGINEERING OPERATIONAL SDBIP TARGETS

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE INFRASTRUCTRURE AND ENGINEERING																
Infrastructure and Engineering	Keep Kouga Serviced	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	% electricity losses against electricity purchased and electricity sold	17%	20%	17%	20.33%	17%	20.33%	20%	19.3%	20%		13%	15%
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Not Reported: Reported that Income Section calculate losses once a year.																
Infrastructure and Engineering	Keep Kouga Serviced	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	% expenditure on DOE grant	95%	95%	10/95%	4.5%	45/95%	30%	80/95%	72%	95/95%	99.87%		

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Infrastructure and Engineering/ Municipal Manager	Keep Kouga Serviced	Infrastructure and Basic Service Delivery	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% water losses against water purchased/ produced and water sold	35%	35%	35%	35%	35%	35%	35%	35%	35%			25
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Not reported																
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	% expenditure on MIG grant	95%	95%	10/95%	10.7%	45/95%	15.3%	80/95%	30.17%	95/95%	82/95%		
Infrastructure and Engineering	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by	% Reduction in staff overtime compared to previous year	10%	10%	2.5/10%		5/10%	20%	7.5/10%	30.5%	10/10%		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			promoting accuracy and transparency.													
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Final overtime calculations is being awaited																
Planning Development and Tourism	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	90%	90%	90%	100%	90%	100%	90%	100%	90%	100%	New	New
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of street lights converted to LED luminaires	250	100	-	-	50/100	278 Total	100/100		-	317/100	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Due date compliance with the establishment of a municipal vehicle park Hanley	31/3/21	31/3/21	-		-	31/12/20	31/3/21		-		New	New
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	% Fleet kept in operational condition	95%	95%	95%	96 %	95%	99%	95%	96%	95%	87%	New	New
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Due date compliance with the repairs to the workshop store roof. (Leak and paint)	30/6/21	30/6/21	-		-	31/12/21	-		30/6/21		New	New
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Due date compliance with the submission of a report on measures to be taken to address electricity outages in Ocean View and Aston Bay	31/12/20	31/ 12/20	-		31/12/20	19/8/20	-		-		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Infrastructure and Engineering	Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Due date compliance with the submission of motivations for budgetary provisions for measures to reduce electricity outages in Ocean View and Aston Bay	31/1/21	31/1/21	-	19/08/20	-	19/08/20	31/1/21		-		New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21	28/2/21	N/a		N/a	N/a	28/2/21	28/2/21	N/a		New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21	28/2/21	N/a	N/a	N/a	N/a	28/2/21	28/02/2	N/a		New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with due dates as set out in the procurement plan relevant to the directorate (Calculated form date of first submission of dept specs to BSC)	95%	95%	95%	78%	95%		95%	89%	95%		New	New

5.5 DIRECTORATE PLANNING DEVELOPMENT AND TOURISM SDBIP IMPLEMENTATION

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
PLANNING DEVELOPMENT & TOURISM												
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	100% completion of procurement of computer equipment	% completion of Procurement of Computer Equipment	335 426	Appoint Service Provider	N/a	N/a	100% completion of procurement of computer equipment
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Target not achieved Computer equipment cannot be procured for reason of stock shortages across the country			
IDP11	CP_60	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Software and Applications	100% completion of procurement of Computer software applications	% completion of procurement of Computer software applications	315 000	N/a	N/a	Appoint service provider	100% completion of procurement of Computer software applications
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Procurement of Computer Software Applications 100% completed.			
IDP6	PC_505	1	Human Settlements	To upgrade and provide access to basic services for residents in Kouga To provide affordable housing opportunities to middle income	Land acquisition housing projects	Offer to purchase and final approval item submitted to Council by 31 December 2020	Due date compliance with submission of final approval item and offer to purchase to Council	360 000	Item to Council on the identified site.	Offer to Purchase to purchase and final approval item to Council by 31 December 2020	N/a	. Offer to Purchase to purchase and final approval item to Council by 31 December 2020
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Offer to Purchase to purchase and final approval item submitted to Council before 31 December 2020			
IDP9	CP1_EDB	1	LED	To ensure efficient development of urban nodes in Kouga.	LED Project: Establishment of Business Support Centre (Ocean View)	100% completion of Establishment of Business Support Centre (Ocean View)	% completion of Establishment of Business Support Centre (Ocean View)	300 000	Project plan and site identified. Item to Council	Appointed Contractors/ Award Tender	N/a	100% completion of Establishment of Business Support Centre (Ocean View)
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Target not achieved. Quotations for building materials received and order for material is in process.			
IDP9	CP2_EDT	1	LED	To provide recreational facilities to residents and visitors to Kouga	Tourism: Restoration of	100% completion of restoration of	% completion of restoration of Fishermen Grave Site	100 000	N/a	Appointed Contractors/ Award Tender	.N/a	100% completion of restoration of

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
					Fisherman Gravesite	Fishermen Grave Site						Fishermen Grave Site
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Fishermen Grave Site restoration completed. Additionally, restoration of Mr Pell's graveyard in progress, this is done in conjunction with the Humansdorp Museum Association.			
IDP9	CP_21	1	LED	To ensure efficient development of urban nodes in Kouga.	Vehicles	Procure 1 Vehicle for Human Settlements	Number of vehicles procured for Human Settlements	400 000	Appoint service provider for the procurement of a vehicle	1 Vehicle procured for Human Settlements	1 Vehicle procured for Human Settlements by 31 March 2021	100 % completed vehicle was procured and delivered to Human settlements
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Vehicle procured and delivered during quarter 3			
IDP6	PC_505	1	Planning & Development	To ensure efficient development of urban nodes in Kouga.	Furniture and equipment for Planning Development and Toursim	100% Completion in the procurement of furniture and equipment for PDT	% Completion in the procurement of furniture and equipment for PDT	278 050	N/a	N/a	N/a	100% Completion in the procurement of furniture and equipment for PDT
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS									Furniture and equipment for PDT procured during quarter 3			

5.5.1 DIRECTORATE PLANNING DEVELOPMENT AND TOURISM OPERATIONAL SDBIP INDICATORS

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
DIRECTORATE PLANNING, DEVELOPMENT AND TOURISM																
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% expenditure of Budget for LED Programs and Projects	95%	95%	10/95%	2%	20/95%	19%	90/95%	30%	95/95%	91%		
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	Number of jobs created through capital projects and LED initiatives	800	300	100/800	143/800	300/800	437/800	600/800	662/800	800/800	1191/800		
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	Number of days for the approval of compliant building plans for structures less than 500M2	30	30	30	30	30	26	30	21.8	30	18.9	20	30

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	Number of days for the processing of **compliant** land use applications	60 days	90 days	90	60	90	60	90	60	90	60	90	90
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% Expenditure of the budget allocation for the development of the Humansdorp Precinct Plan	95%	55%	-		-	-	20/55%	25%	55/55%	55%	New	New
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% conversion to electronic submissions of building plans	90%	90%	-	37%	25/90%	100%	60/90%	90%	90/90%	100%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% of outstanding Council resolutions on land implemented.	80%	80%	25/80%	30%	50/80%	50%	75/80%	75%	80/80%	80%	New	New
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% Completion of the disposal of erven 2078, 2079, 2081 ,2081, 3296 and 3297 HUMANSDORP	100%	90%	50/90%	70%	70/90%	80%	80/90%		90/90%	98%	New	New
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% Completion of the alienation of Erf 353 Humansdorp	100%	80%	5/80%		40/80%	50%	80/80%	50%	80%	75%	New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS					Target not achieved, the item served in Council and a long -term lease advertised in the local newspaper and submitted to Provincia Treasury. It was resolved that a legal opinion be obtained from the Legal Section with regard to the comments received from the P											

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% Completion of the alienation of 98 wet erven	100%	80%	-	0%	5/80%	50%	40/80%		80/80%	90%	New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS					90% of the target achieved. More residents decided to purchase, and the total number now stands at 89. The 89 residents have sign Purchase which outlines the payment procedures has been drafted by the Legal Section and the Land and Properties Section has sta											
Planning Development and Tourism	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Reduction in staff overtime compared to previous year	10%	10%	2.5/10%	5%	5/10%	100%	7.5/10%		10/10%	10%	New	New
Planning Development and Tourism	Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from	90%	90%	90%	100%	90%	100%	90%	90%	90%	90%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			promoting accuracy and transparency.	date of receipt by the Directorate												
Planning Development and Tourism	Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	Number of counts conducted of households in informal settlements	2		-	2	1/2	9	-	11	2/2	13	New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS					Annual Target achieved. Survey was conducted in Stofwolk to determine the number of informal households to be relocated as part of the de-densification and electrification project. The Household count To determine number of households that will be relocated for Donkerhoek electrification project The Household count in Kruisfontein 98 waterlogged erven. To determined how many households will be relocated to the Donkerhoek 200 Informal Settlement as part of phase 2 of the electrification project. Informal Dwellings count in Sea Vista Informal Settlements (Zwelitsha and Cosovo). Numbering of informal dwellings ongoing with a number 130 structures already numbered. Household count in Upper and Lower Golf course Informal Settlements. Household count in Weston Informal Settlement. Household count and electrification of 30 Emergency Houses in Humansdorp, 73 informal structures counted in Old Stofwolk and 26 structures in 7 de laan and 225 informal structures counted in Loerie and Weston for electrification by ESKOM											

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21	28/2/21	N/a		N/a	N/a	28/2/21	28/2/21	N/a		New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21	28/2/21	N/a		N/a		28/2/21	28/2/21	N/a		New	New
All Directors	Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by	% compliance with due dates as set out in the procurement plan relevant to the directorate (Calculated from date of first dept submission of specs to BSC)	95%	95%	95%		95%		95%		95%	0%	New	New

Directorate/ Program Driver	Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
					Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			promoting accuracy and transparency.													
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS					Percentage achievement not reported											

5.6 OFFICE OF THE MUNICIPAL MANAGER INSTITUTIONAL SDBIP INDICATORS

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	Procure 3 laptops and 1 printer	Number of laptops and printers procured	165 411	n/a	Procure Service Provider for 3 laptops and 1 printer	Procure Service Provider for 3 laptops and 1 printer	3 Laptops and 1 printer procured
PERFORMANCE ACHIEVED AND/OR CORRECTIVE ACTIONS								Procurement done 96.73% expenditure				
IDP12	PC_65	1	Ward Development	To provide wards with sustainable projects	Vehicle for Office of the Executive Mayor	1 Double Cab LDV procured for the Office of the Executive Mayor	Number of Double Cab LDV's procured for the Office of the Executive Mayor	700 000	-	-	Commence procurement processes	1 Double Cab LDV procured for the Office of the Executive Mayor
PERFORMANCE ACHIEVED AND/OR CORRECTIVE ACTIONS								Procurement processes finalized and award made, awaiting delivery first quarter of the new financial year.				
IDP12	PC_65	1	Ward Development	To provide wards with sustainable projects	Ward Councillors' Capital Projects	100% Completion of Ward Councillors Capital Projects	% completion of Ward Councillors Capital Projects	850 000	Commence with Ward Councillors Capital Projects needs analysis	Finalize Ward Councillors Capital Projects needs analysis	Procure Service providers for Ward Councillors Capital Projects	100% Completion of Ward Councillors Capital Projects
PERFORMANCE ACHIEVED AND/OR CORRECTIVE ACTIONS								Projects completed 93.89% expenditure				

5.6.1 OFFICE OF THE MUNICIPAL MANAGER OPERATIONAL SDBIP INDICATORS

Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
				Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Keep Kouga Serviced	Good Governance	KG3. Provide professional, efficient people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	Number of Institutional Performance Reports submitted to Council and the Performance Audit Committee	4	4	1/4	1/4	2/4	2/4	3/4	3/4	4/4	4/4	4	4
			Number of Senior Managers subjected to quarterly performance reviews	6	6	6	6	6	6	6	6	6	6	6	6
			Number of days after budget approval for the submission of the SDBIP to the mayor for approval	28	28	28		-		-		-	21	28	28
			Number of Audit Committee Meetings held	4	4	1/4	1/4	2/4	2/4	3/4	3/4	4/4	4/4	4	4
			Due date compliance with the review of the Risk Register	30/6/21	30/6/21	-	28/8/20	-		-		30/6/21		30/6/1	30/6/19
Keep Kouga Serviced Good Governance		KG3. Provide professional, efficient people centered human resources and administrative	Number of reports on Institutional Legal Risks submitted to Council	4	4	1/4	-	2/4	1/4	3/4	2/4	4/4/	3/4	4	4

Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline	
				Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	Legal confirmations awaited before the Quarter 4 report on legal risks can be submitted to Council. 20/10/CMM2 – December 2020, 21/02/CMM2 – February 2021, 21/06/CMM2 - 30 July 2021												
			Due date compliance with the adoption of the IDP Process Plan	31/8/20	31/8/20	31/8/20	26/6/20	-		-		-		31/8/1	31/8/18
			Due date compliance with the submission of the IDP to Council for Adoption	31/5/21	31/5/21	-		-		-		31/5/21	26/5/21	31/5/1	31/5/19
			Due date compliance with the submission of the Annual Report to Council for adoption	31/3/21	31/5/21	-		-		-		31/5/21	28/5/21	31/3/1	31/3/19

COMPONENT B : INSTITUTIONAL PERFORMANCE AS PER COGTA INDICATORS

KPA 2: INFRASTRUCTURE AND BASIC SERVICE DELIVERY

A: WATER

	Indicator Name	Total Number of household/ customer expected to benefit	Estimated backlogs (actual Numbers)	Prior year achievement 2019/20	Target set for the year under review 2020/21	Number of households reached during the financial year	Achievement percentage during the year
1.	% Households with access to potable water	29 230	366	29 230	810	810	100%
2.	% Indigent households with access to free basic potable water	4 092	0	4 092	4092	4092	100%
3.	% of Clinics with access to potable water	No additional Clinics planned	0	100% of clinics	No additional Clinics planned	0	100% of clinics
4.	% of schools with access to potable water	No additional Schools planned	100%	100% of schools	No additional Schools planned	0	100% of schools

B: ELECTRICITY

	Indicator Name	Total Number of household/ customer expected to benefit	Estimated backlogs (actual Numbers)	Prior year achievement 2019/20	Target set for the year under review 2020/21 (Actual numbers)	Number of households reached during the financial year	Achievement percentage during the year
1.	% Households with access to electricity services (Serviced by Kouga)	29 230	212	29 230			
2.	% Indigent households with access to basic electricity services (Serviced by Kouga)	2 864	0	2 864			
3.	% Indigent households with access to free alternative energy sources	None	None	None			

C: SANITATION SERVICES

	Indicator Name	Total Number of household/ customer expected to benefit	Estimated backlogs (actual Numbers)	Target set for the year under review 2020/21 (Actual numbers)	Number of households reached during the financial year	Achievement percentage during the year
1.	% of households with access to sanitation services	28 864	0	810	810	100%
2.	% of indigent households with access to free basic sanitation services	4 092	0	4 092	4092	100%
3.	% of schools with access to sanitation services	No schools planned for year	0	0	No schools planned for year	100%
4.	% of Clinics with access to sanitation services	No clinics planned for year	0	0	No clinics planned for year	100%

D: ROAD MAINTENANCE SERVICES

	Indicator Name	Total Number of household/ customer expected to benefit	Estimated backlogs (actual Numbers)	Target set for the year under review 2020/21 (Actual numbers)	Number of households reached during the financial year	Achievement percentage during the year
1.	% Households without access to gravel or graded roads	0	87.5km	0	0	
2.	% of road infrastructure requiring upgrade	0	87.5km	0	87.5km	

	Indicator Name	Total Number of household/ customer expected to benefit	Estimated backlogs (actual Numbers)	Target set for the year under review 2020/21 (Actual numbers)	Number of households reached during the financial year	Achievement percentage during the year
3.	% of planned new road infrastructure actually constructed	0	87.5km	0	0	
4.	% of capital budget reserved for road upgrading and maintenance effectively used	0	R380 000 000	0		

E: WASTE MANAGEMENT SERVICES

	Indicator Name	Total Number of household/ customer expected to benefit	Estimated backlogs (actual Numbers)	Target set for the year under review (Actual numbers)	Number of households reached during the financial year	Achievement percentage during the year
1.	% of households with access to refuse removal services	28 652	0	212	28 864	100%
2.	Existence of a Waste Management Plan	Integrated Waste Management Plan adopted 2016				

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	Indicator Name	Target set for the year	Achievement level for the year (Absolute figure)	Achievement percentage during the year
1.	% of Ward Committees established	100%	100% (15 ward committees)	100%
2.	% of Ward Committees that are functional	100%	100% (15 ward committees)	100%
3.	Existence of an effective system to monitor CDW's	The CDW's are administered through the Office of the Speaker and the Public Participation Officer meet monthly with CDW's to track progress and receive submissions by CDW's.		
4.	Existence of an effective IGR Strategy	No adopted IGR Strategy		

5.	Effective IGR structural meetings	All Muni-Mec meetings are attended, all District IGR Meetings are attended,, No IGR meetings held from Lockdown other than Covid-19 related meetings. .
6.	Existence of an effective communication strategy	Communication Strategy in place and communication is effective.
7.	Number of Mayoral Imbizo's conducted	1 Mayoral Imbizo conducted
8.	Existence of a fraud prevention mechanism	Anti-*Corruption* and Fraud Prevention Policy approved by Council 1 August 2017

COMPONENT C : INDIVIDUAL PERFORMANCE

The Performance Management Section currently administers Institutional Performance and Individual Performance to the level of the Municipal Manager and Directors reporting directly to the Municipal Manager.

The purpose of the performance management section is to allow Councilors and Top Management the opportunity of oversight and timeous corrective action where it is evident that set institutional targets may not be achieved.

In compliance with the legislative provisions does the Integrated Development Plan for the year under review form the basis of the Institutional Service Delivery and Budget Implementation Plan.

The Institutional Service Delivery and Budget Implementation plan forms the basis for the individual performance agreements of the Municipal Manager and Directors.

Performance agreements are concluded annually before 31 July with the Municipal Manager and Directors and performance reviews must be conducted on a quarterly basis with the annual performance review conducted by an Evaluation Panel appointed in terms of the Performance Management Regulations.

Performance bonusses are only paid after evaluation and only on approval of the evaluation results by Council and the adoption of the annual report for the period under review.

The roll out of performance plans to employees below the level of Top Management remains slow and is dependent on the development of Departmental Service Delivery and Budget Implementation Plans which was not attended to in time to ensure the effective roll out of the performance management system to lower-level employees.

CHAPTER 6 : AUDITOR GENERAL OPINION ON FINANCIAL STATEMENTS

6.1 AUDITOR GENERAL REPORT

6.2 AUDIT CORRECTIVE ACTION PLAN

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

APPENDICES

APPENDIX A : COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

COUNCIL MEETING ATTENDANCE

NAME OF COUNCILLOR	COMMITTEE ALLOCATED	WARD	PARTY	PERCENTAGE.OF COUNCIL MEETINGS ATTENDED	APOLOGIES TENDERED IN WRITING TO THE OFFICE OF THE SPEAKER
F Campher	LED&T/FINANCE/CORP/COMM SERV	Ward 4	DA	14	2
B F Rheeder	PD/I&E/COMM SERV/CORP/LED&T	Ward12	DA	28	1
WPD Gertenbach	I&E/COMM SERV/FIN/CORP/LED&T	Ward 3	DA	26	2
B Dhludhlu	COMM SER/I&E/CORP/LED&T	PR	DA	24	0
C Matroos	PD/CORP/LED&T	PR	ANC	3	0
A Mabukane	COMM SERV	Ward 10	ANC	0	0
Z Mayoni	PD/I&E/COMM SERV/LED&T	Ward 1	ANC	6	0
R Jantjies	CORP/PD/LED&T/COMM SERV	PR	DA	20	2
F Baxter	LED&T/I&E	PR	DA	6	
H Hendricks	Ex-officio	Ward 15	DA	32	2
B Williams	FINANCE/LED&T/PD/COMM SERV/CORP	PR	DA	30	0
H Bornman	Ex-officio	Ward 11	DA	33	0
W Coenraad	CORP/PD/COMM SERV	Ward 5	DA	17	1

NAME OF COUNCILLOR	COMMITTEE ALLOCATED	WARD	PARTY	PERCENTAGE.OF COUNCIL MEETINGS ATTENDED	APOLOGIES TENDERED IN WRITING TO THE OFFICE OF THE SPEAKER
C August	PD/LED&T/COMM SERV	PR	DA	18	0
S Mandeka (Makasi)	LED&T/PD/CORP	Ward 14	ANC	7	0
S Jujwana	CORP SERV/COMM SERV	Ward 9	ANC	8	0
L Vorster	PD/FINANCE/COMM SERV/CORP/LED&T	Ward 8	DA	30	0
M Dayimani	FINANCE/I&E/LED&T	PR	ANC	4	1
D Benson	COMM SER/CORP SERV/LED&T	PR	DA	10	0
P Nkwalase	LED&T/CORP	PR	ANC	2	0
V Vumazonke	LED&T/COMM SERV	Ward 6	ANC	2	0
N.S Botha	I&E/FINANCE/COMM SERV/CORP	PR	DA	7	2
M Van Niekerk	CORP SERV/LED&T/FIN	PR	DA	18	0
M Biko	CORP SERV	PR	DA	5	1
J Alexander	FIN/I&E/COMM SERV/ LED&T	PR		12	0
R Dennis	FIN/I&E/COMM SERV	Ward 2		8	0
M Peters	CORP SERV/LED&T	Ward 13	ANC	7	0
T Jantjes	CORP SERV/COMM SERV/LED&T	PR	DA	15	0
E Februarie	COMM SERV/PD	Ward 7	ANC	2	1

NAME OF COUNCILLOR	COMMITTEE ALLOCATED	WARD	PARTY	PERCENTAGE.OF COUNCIL MEETINGS ATTENDED	APOLOGIES TENDERED IN WRITING TO THE OFFICE OF THE SPEAKER
P Oliphant	FINANCE/PD/COMM SERV/CORP/LED&T	PR	ANC	11	2

APPENDIX B : COMMITTEEE AND COMMITTEE PURPOSE

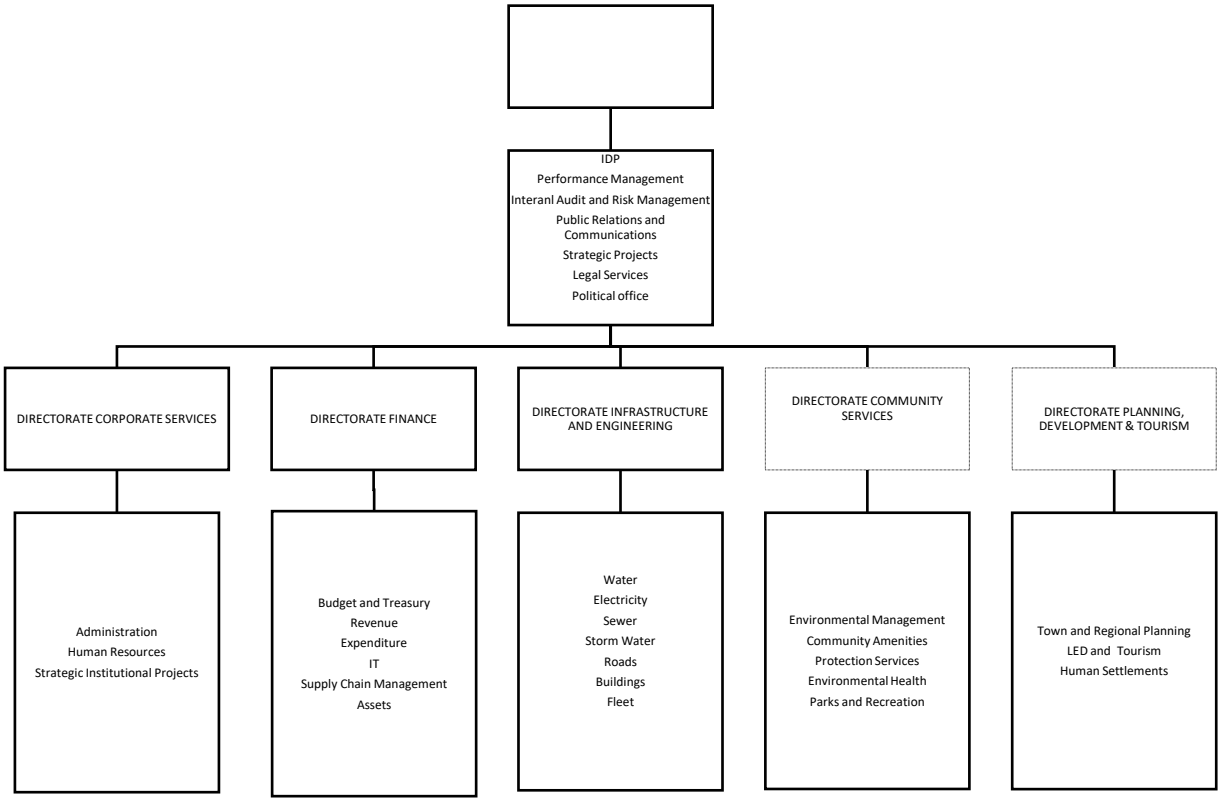
PORTFOLIO COMMITTEE STRUCTURE – 2020/21

COPORATE SERVICE PORTFOLIO COMMITTEE

Corporate Services Portfolio	Committee Members	Alternate Members	Functions
	Timothy Jantjes		• Administration • Human Resources • Strategic Institutional Projects
	Marthina van Niekerk	Danny Benson	
	Melanie Biko	Robin Jantjies	
	Wilma Coenraad		
	Sibongile Jujwana	C Matroos	
	Margaret Peters		
	Horatio Hendricks		
Planning & Development	**Committee Members**	**Alternate Members**	**Functions**
	Ben Rheeder		• Human Settlements • Town & Regional Planning • MPT
	Cynthia August	Ludwig Vorster	
	Wilma Coenraad	Brenton Williams	
	Robin Jantjies		
	Cynthia Matroos	Phumzile Oliphant	
	Zolani Mayoni		
Ex-officio	Horatio Hendricks		
LED & Tourism Portfolio	**Committee Members**	**Alternate Members**	**Functions**
	Frances Baxter		• Tourism • Creative Industries • Crèches • Events Committee
	Brenton Williams		
	Cynthia August	Robin Jantjies	
	Freddy Campher		
	Marthina van Niekerk		
	Velile Vumazonke	Phumza Nkwalase	
	C Makasie		
	Horatio Hendricks		
Community Services Portfolio	**Committee Members**	**Alternate Members**	**Functions**
	Daniel Benson		• Environmental Management • Community Amenities & Environmental Health • Protection Services • Beaches
	Willem Gertenbach	Wilma Coenraad	
	Timothy Jantjes	Bryan Dhludhlu	
	Cynthia August		
	Robert Dennis	Eldridge Februarie	
	Amos Mabukane		
	Horatio Hendricks		

Infrastructure & Engineering PC	Committee Members	Alternate Members	Functions
	Willem Gertenbach		• Infrastructure • Civil services • PMU • Electrical Services Fleet Management
	Ben Rheeder	Jacques Alexander	
	Bryan Dhludhlu	Frances Baxter	
	Timothy Jantjes		
	Robert Dennis	Zolani Mayoni	
	Malibongwe Dayimani		
	Horatio Hendricks		
Finance Portfolio	**Committee Members**	**Alternate Members**	**Functions**
	Brenton Williams		• Budget & treasury • Revenue • Expenditure • Assets Management • Supply Chain Management • Information, Communication & Technology MSCOA
	Jacques Alexander	Marthina van Niekerk	
	Willem Gertenbach	Freddy Campher	
	Ludwig Vorster		
	Malibongwe Dayimani	Robert Dennis	
	Phumzile Oliphant		
	Horatio Hendricks		

APPENDIX C : ADMINISTRATIVE STRUCTURE



APPENDIX D : FUNCTIONS OF THE MUNICIPALITY

FUNCTIONS - In terms of Circular 8/2009: Adjustment of Powers and Functions between District and Local Municipalities, the Kouga Municipality has the following powers and functions to fulfil:

POWERS AND FUNCTIONS	
Abattoirs	Air Pollution
Beaches and Amusement Facilities	Billboards and the Display of Advertisements in Public Placesko
Building Regulation	Cemeteries, Funeral Parlors and Crematoriums
Child Care Facilities	Control of Selling Liquor
Control of the Public Nuisances	Electricity Reticulation
Facilities for the Accommodation, Care and Burial of Animals	Fire Fighting
Health and Environmental Health Services	Licensing and Control of Food Sold to the Public
Local Amenities	Local Tourism and Economic Development
Local Sports Facilities	Markets
Municipal Airports	Municipal Planning
Public Transport	Sanitation
Storm Water	Trading Regulations
Water (Potable)	

APPENDIX E : WARD REPORTING

WARD COUNCILLOR	WARD	WARD COMMITTEE ATTENDED	JULY 2020	AUG 2020	SEP 2020	OCT 2020	NOV 2020	DEC 2020	JAN 2021	FEB 2021	MAR 2021	APR 2021	MAY 2021	JUNE 2021
Cllr Z Mayoni	1	10	8	0	4	7	6	4	13	26	13	9	14	11
Cllr R Dennis	2	10	0	0	0	0	0	0	0	8	4	8	6	8
Cllr W Gertenbach	3	10	0	12	9	7	11	0	0	11	10	7	12	9
Cllr F Campher	4	10	8	6	7	8	2	4	0	9	9	12	11	8
Cllr W Coenraad	5	10	1	5	2	7	4	2	0	2	3	7	5	3
Cllr V Vumazonke	6	10	2	8	3	7	3	1	0	10	4	6	4	8
Cllr E Februarie	7	10	2	4	1	8	3	1	0	9	2	5	4	1
Cllr L Vorster	8	10	7	10	7	6	10	0	0	9	9	6	4	8
Cllr S Jujwana	9	10	1	6	8	6	5	0	0	4	9	6	6	8
Cllr A Mabukane	10	10	1	18	10	6	5	0	0	4	4	8	6	3
Cllr H Bornman	8	10	0	0	0	7	5	0	0	0	4	8	6	3
Cllr B Rheeder	12	10	16	12	10	14	18	0	0	0	0	14	19	15
Cllr M Peters	13	10	8	6	9	12	4	10	6	3	10	7	5	9
Cllr S Mandeka	14	10	7	11	9	8	5	3	0	8	8	7	6	8
Cllr H Hendricks	15	10	0	0	9	6	3	0	0	4	4	6	5	8

**Ward Committee Meetings suspended during Covid-19 Lockdown*

APPENDIX F : WARD INFORMATION

APPENDIX G : RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

KOUGA AUDIT COMMITTEE MEMBERS

The audit committee was re-appointed by the Council on 28 June 2019 in terms of the MFMA no. 56 of 2003. The audit committee consisted of the following independent external members:

MEMBER	NUMBER OF MEETINGS ATTENDED
J Blignaut (Chair)	3
RD Coetzer	5
Y Ngqele	5

The audit committee endeavors to meet at least four times per annum as per its approved terms of reference, although additional special meetings may be called as the need arises.

The Audit Committee Charter was signed by myself and Municipal Manager on 30 April 2021.

Besides the Kouga Audit Committee members, the meetings were also attended at various times by:

The Mayor
The Municipal Manager
The chief Financial Officer
Director: Administration, Monitoring & Evaluation
Director: Infrastructure, Planning & Development
Director: LED, Tourism & Creative Industries
Director: Social Services
Manager: Performance Management
Manager: Risk and Internal Audit
Representatives from the Auditor General's office

Details of meetings

DATE / MEMBER	ATTENDANCE Mr. Y Ngqele	ATTENDANCE Mr. J Blignaut (Chair)	ATTENDANCE Mr. RD Coetzer
21/09/2020	X	X	X
06/10/2020	X	X	X
24/11/2020	X	X	X
25/03/2021	X		X *
24/06/2021	X		X*

*Mr Coetzer was Acting Chairman for these meetings.

MATTERS TO BE TAKEN COGNISANCE OF

The Municipal Manager has made great strides in performing Performance assessments.
All Performance Reporting has also been reviewed by Internal Audit.

ITEMS THE AUDIT COMMITTEE REPORTS ON IN THIS REPORT

- INTERNAL FINANCIAL CONTROL
- RISK MANAGEMENT
- ACCOUNTING POLICIES
- EFFECTIVE GOVERNANCE
- PERFORMANCE MANAGEMENT AND EVALUATION
- ADEQUACY AND RELIABILITY OF FINANCIAL REPORTING
- COMPLIANCE WITH LEGISLATION
- RESPONDING TO MATTERS RAISED IN THE AUDIT REPORT OF THE AUDITOR GENERAL
- REVIEW OF ANNUAL FINANCIAL STATEMENTS

1. INTERNAL FINANCIAL CONTROL

- Budgetary control has improved significantly year on year

The monthly budget reports prepared by the CFO are relevant, concise and user friendly, enabling users to understand the financial position and performance.

Internal Audit performed various reviews during the year under review including some follow up reviews.

It has also updated the risk register and appears to be functioning effectively.

2. RISK MANAGEMENT

The Committee has received regular reporting on Risk Register.

The risk identified on the risk management plan require further action from the municipality in order to improve the control environment and functioning of the internal control system, so that risks are mitigated or reduces to acceptable levels.

The improvement of the Performance Management System should improve risk assessment and management.

3. ACCOUNTING POLICIES

No significant changes in accounting policies were identified.

4. EFFECTIVE GOVERNANCE

In my opinion, oversight and leadership by management has improved significantly.

5. PERFORMANCE MANAGEMENT AND EVALUATION

This function is much improved and functioning effectively.

6. ADEQUACY AND RELIABILITY OF FINANCIAL REPORTING

The municipality appointed a well-qualified CFO during the 2019/2020 year and financial management and reporting has improved.

We wish to highlight the importance of retaining supporting evidence and records any transaction and the continued focus on key controls to ensure the validity accuracy and completeness of financial reporting.

7. COMPLIANCE WITH LEGISLATION

We have seen an improvement in the overall compliance with legislation.

8. RESPONDING TO MATTERS RAISED IN THE AUDIT REPORT OF THE AUDITOR GENERAL

Historical Unauthorized expenditure has been condoned by the council. We are not aware of other matters.

9. REVIEW OF ANNUAL FINANCIAL STATEMENTS

We have reviewed the draft Annual Financial Statement and await Internal Audit's review of the Draft Financial statements. The Performance of the municipality appears to have improved in overall liquidity.

CONCLUSION

Although the municipality has made great strides towards improved service delivery and accountability, there is still a lot of hard word, leadership and commitment required for the municipality to achieve the objectives set for the future.

The Audit committee will increase its focus on advising the Municipality with regard to compliance with laws and regulations and Risk management going forward.

The Kouga audit committee would like to thank the management of the Kouga Local Municipality, and the office of the auditor-general for the good working relationship and positive atmosphere within which our meetings are being conducted.



RD COETZER

Chairperson, Kouga Audit Committee

29 July 2021

APPENDIX H : LONG TERM CONTRACTS

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

APPENDIX I : MUNICIPAL SERVICE PROVIDER PERFORMANCE

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

APPENDIX J : DISCLOSURE OF FINANCIAL INTEREST

The following Senior Managers completed the prescribed declaration of interest for the 2020/21 year:

NAME	POSITION
C du Plessis	Municipal Manager
R Lorgat	Chief Financial Officer (Director Finance)
N Machelesi	Director: Community Services
K Moodley	Director: Corporate Services
V Felton	Director: Infrastructure and Engineering
F Mabusela	Director: Planning, Development and Tourism

APPENDIX K : REVENUE COLLECTION PERFORMANCE

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APPENDIX K(i) : REVENUE BY VOTE

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APPENDIX k(ii) : REVENUE BY SOURCES

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APPENDIX L : CONDITIONAL GRANT EXPENDITURE (EXCL MIG)

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APPENDIX M : CAPITAL EXPENDITURE

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APPENDIX N : CAPITAL PROGRAM BY PROJECT

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

APPENDIX O : CAPITAL PROJECT BY WARD

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APPENDIX P : SERVICE DELIVERY BACKLOG AT SCHOOLS AND CLINICS

DEPARTMENT	PROJECT DESCRIPTION
Department of Education	• Overcrowding at all Kouga Schools • Need for Kouga FET College • Future use of unused (2) school sites in Jeffreys Bay
Department of Health	• Staffing of clinics in Ward 1,2, 4, 5, 9, 13 &14 • New clinics or extension to existing ones in ward 2 & 6 • Mobile more clinics in ward 4 (Kruisfontein and Die Berg) & ward 14

APPENDIX Q : SERVICE DELIVERY BACKLOGS WHERE OTHER SPHERES OF GOVERNMENT IS RESPONSIBLE FOR SERVICE DELIVERY

The following needs or actions required from Sector Departments were identified during the IDP development process. The municipality will, during IGR and the District Representative Forum engagements, regularly follow-up on these matters in order to provide feedback on possible actions to communities.

DEPARTMENT	PROJECT DESCRIPTION
Department of Agriculture	• Support and education to emerging farmers • Access to water • Supply of plant and equipment • Release and or lease of state and municipal land for commonage and emergency farming
Department of Community Safety/SAPS	• Satellite police station for Ward 1 • Collaboration with municipal law enforcement to maximise safety in wards • Gangsterism at schools and townships • Involvement of SA Army

	• Establishment of community police forums • Enforcement of non-compliance of liquor on and off consumption in townships
Department of Education	• Overcrowding at all Kouga Schools • Need for Kouga FET College • Future use of unused (2) school sites in Jeffreys Bay
Department of Sports, Arts and Culture	• Maintenance of sports fields (Backlogs) and new facility for cricket in ward 4 & 5 • Construction of inclusive multi-purpose sports centres in Ward 4, 6, 7 and 14. • Library in Andrieskraal, Ward 1,10 & 14 • Wi-fi for all libraries
Department of Health	• Staffing of clinics in Ward 1,2, 4, 5, 9, 13 &14 • New clinics or extension to existing ones in ward 2 & 6 • Mobile more clinics in ward 4 (Kruisfontein and Die Berg) & ward 14
Department of Land Reform and Rural Development	• Release and or lease of state and municipal land for commonage and emergency farming in ward 1,4,7,9,10 and 14 • Comprehensive rural development programme for Ward 4, 7, 9, 10, 14 • Land for housing for farming community in Andrieskraal (Ward 9 & 10) • Outstanding land claims in Ward 13 and 9
Department of Social Services	• Increase social development programmes i.e. drug abuse, alcohol abuse etc in ward 1,2,4,5,6,7,9,19,14 and 15 • Consider building of old age and frail centres for the less privileged communities • Educational programmes to address decrease gr8 and gr12 school leavers
Department of Human Settlement	• Consider the housing needs register applications to do allocations in terms of national criteria • Rectification of the RDP houses in Kouga • Rectification of historical mud houses in Ward 13 • Refurbishment of ageing infrastructure of PRE/POST State funded houses

	• Unlocking of blocked housing projects • Destitute and vulnerable project in ward 2 • Formalisation of informal settlements (NUSP) • Multi-purpose centres and social amenities for all housing projects on provincial database • Release of state land (Papiesfontein)
Department of Environmental Affairs	• Recycling projects, campaign and environmental education • Assistance required for Paradise Beach Causeway • Vehicles on demarcated high and low tide beach areas in ward 2 and 14
Department of Transport	• Live Capturing Units equipment and staff needed

APPENDIX S : DECLARATION OF SECTION 71 MFMA RETURNS NOT MADE

All MFMA Section 71 returns were submitted within the laid down time frames for the 2020/21 year.

APPENDIX T : NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

No input to provide on information not covered elsewhere in the Annual Report that can be used by National and Provincial Government to monitor and evaluate service delivery performance.

APPENDIX U : ANNUAL FINANCIAL STATEMENTS

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