KOUGA
local municipality
Good Governance through Service Excellence

HANDOVER REPORT 2021

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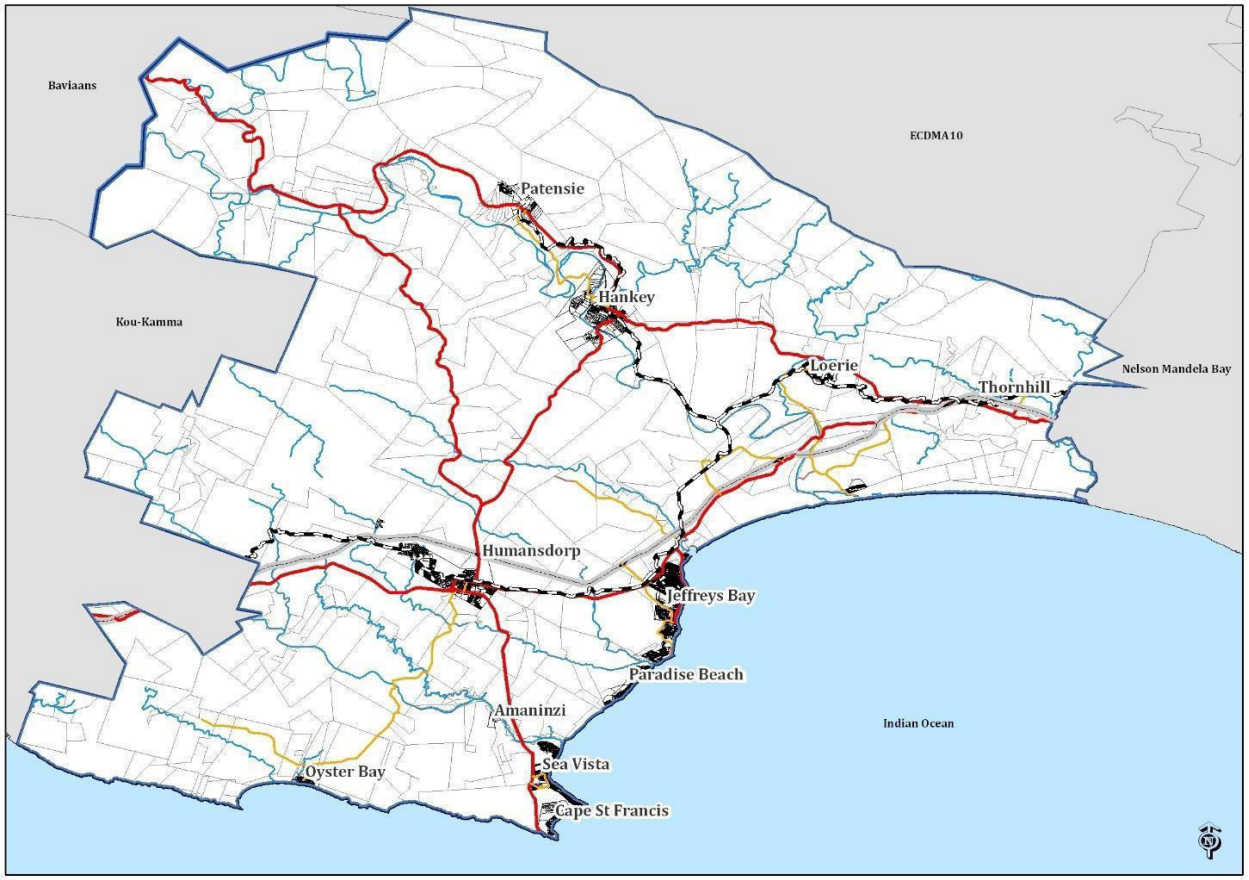
DEMOGRAPHIC AND SOCIO-ECONOMIC CHARACTERISTICS OF KOUGA MUNICIPALITY

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

Area	2 669.82km²
Population	***98 558 (Census 2011)***
	112 941 (Community Survey 2016)
Electoral Wards	15
Erven	31 717
Farm Portions	3 796
Primary Nodes	Jeffreys Bay, Humansdorp, St Francis Bay, Hankey, Patensie
Secondary Nodes	Loerie, Thornhill, Sunnyside, Oyster Bay, Andrieskraal and Matjiesfontein



Map 1 : of Kouga Local Municipality ***Source (Kouga GIS)***

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

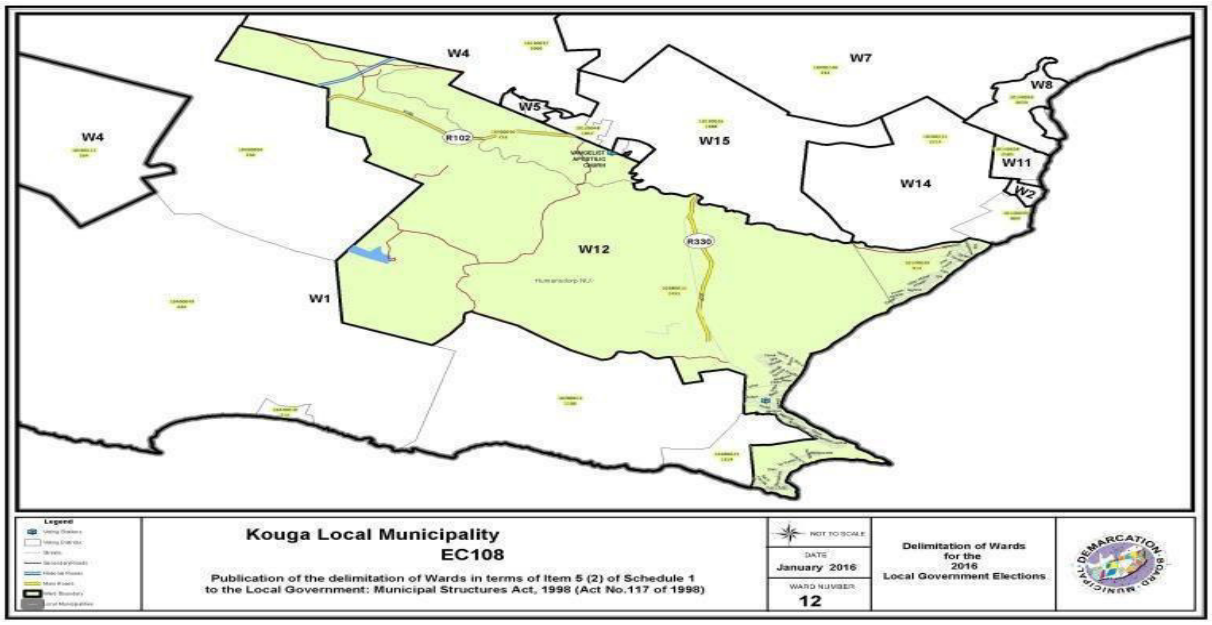
1. TOPOGRAPHY AND CLIMATE

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

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

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

2. WARD DELIMITATION



Map 2 Ward delimitation *Source: MDB 2016*

2.1 Ward population (census 2011 combined with community survey 2016)

WARD	POPULATION IN WARD	REGISTERED VOTERS	COUNCILLOR AND AREA
Ward 1	5864	2839	***Zolani Majoni*** *(Oyster Bay, Sea Vista and surrounding farms)*
Ward 2	5016	4212	**Timothy Meleni** *(Pellsrus, Tokyo Sexwale, Lootspark)*
Ward 3	1128	2499	**Willem Gertenbach** *(Lower Wavecrest)*
Ward 4	7851	3571	**Freddy Campher** *(Kruisfontein, Gill Marcus, Die Berg and surrounding farms)*
Ward 5	6643	3591	**Wilma Coenraad** *(Arcadia, Graslaagte, Johnson's Ridge and surrounds)*
Ward 6	7395	3861	**Velile Vumazonke** *(Kwanomzamo)*
Ward 7	10261	4073	**Eldridge February** *(Loerie, Thornhill, Longmore, Mondplaas and surrounds)*
Ward 8	6425	5196	**Ludwig Vorster** *(Upper Wavecrest, Kabeljous and surrounds)*
Ward 9	4271	4134	**Sibongile Jujwana** *(Hankey Town, Centerton, Phillipsville, Kleinfontein and Ext 4)*
Ward 10	6932	4040	**Amos Mabukane** *(Ramaphosa Village, Andrieskraal, Cambria and surrounds)*
Ward 11	2885	2725	**Hattingh Bornman** *(Jeffreys Bay Central, C-Place)*
Ward 12	3241	3705	**Ben Rheeder** *(St Francis Bay, Cappe St Francis, Paradise Beach and lower Humansdorp Golf Course)*
Ward 13	12740	445	**Margareth Petersen** *()Hankey, Weston, Rosedale, ex Nathi Farm and Patensie Town*
Ward 14	11182	5344	**Sindiswa Makasi** *(Aston Bay, Marina Martinique, Mandela Bay, and Ocean View)*
Ward 15	6725	4023	**Horatio Hendricks** *(Humasdorp Town, Boskloof, Panorama, Upper Humansdorp Golf Course)*

Table 13 : Ward Population

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

3. DEMOGRAPHIC PROFILE

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

3.1 Population Size

The 2016 Community Survey estimated the population size of the Kouga at 112 941 (Community Survey 2016). This is a substantial growth from the 2011 Census which shown the population at 98558 (Census 2011). Despite it being the second smallest region in the Sarah Baartman District Municipality, covering only 4.1% of the district land area, Kouga Municipality is the most populous region representing approximately 24% of the total population in the district.

The Kouga Municipality also has the fastest annual growth rate in the district. Between 2001 -2011, the population has increased at an average of 3,22% per annum compared to annual growth rate of 1.1% in the district and 0.3% in the province. The KLM is characterised by vast differences in population density from one area to the next. These variations have an impact on the cost of service delivery while migration to the urban nodes places additional pressure on the existing infrastructure of these high-density areas.

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

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

Municipality	Census 2011 Population	Census 2011 % Growth Rate (2001 To 2011)	Community Survey 2016	Community Survey % Growth Rate (2011 To 2016)
Sarah Baartman	450 584	16.6%	479923	6.5%
Kouga	98 558	38%	112941	14.6%
Blue Crane Route	36 002	1.6%	36063	0.1%
Makana	80 390	6.7%	82060	2.1%
Ndlambe	61 176	11.4%	63180	3.2%
Sundays River Valley	54 504	11.8%	59793	9.7%
Beyers Naude	79291	5.1%	82197	3.6%
Kou-Kamma	40 663	18.7%	43688	7.4%

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

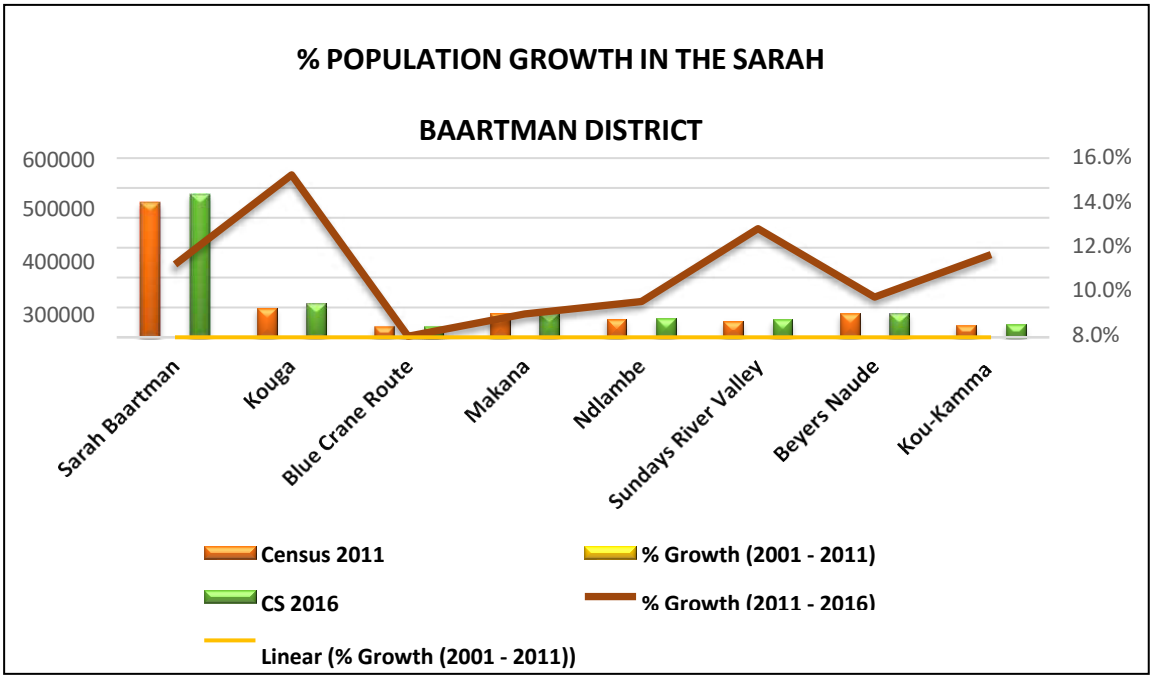


FIGURE 6 : % Population Growth in the Sarah Baartman District ***(Source: Stats SA 2011 and Community Survey 2016)***

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

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

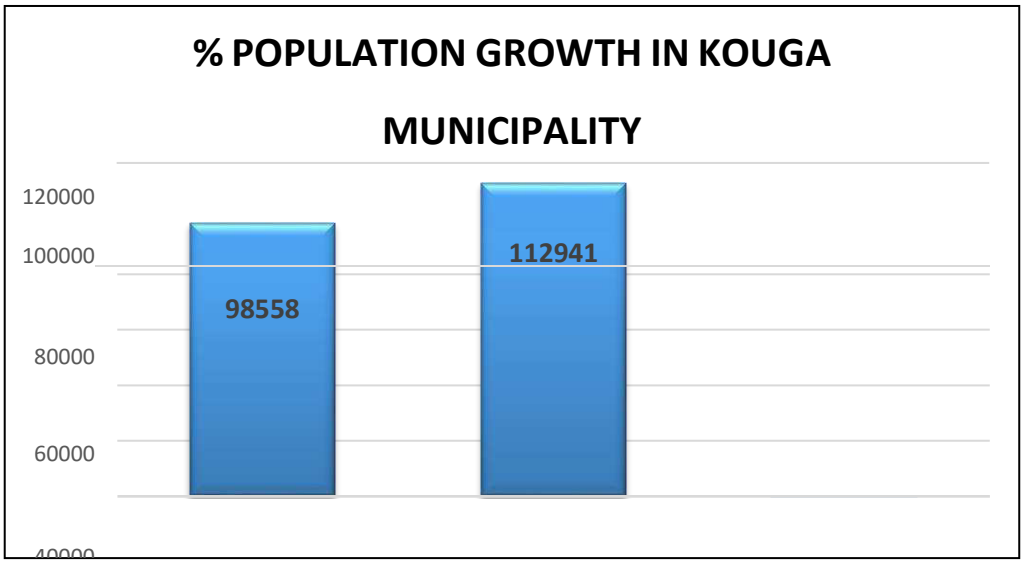


FIGURE 7 : % Population Growth in Kouga Municipality ***(Source: Stats SA 2011 and Community Survey 2016)***

3.3 Population per Town

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

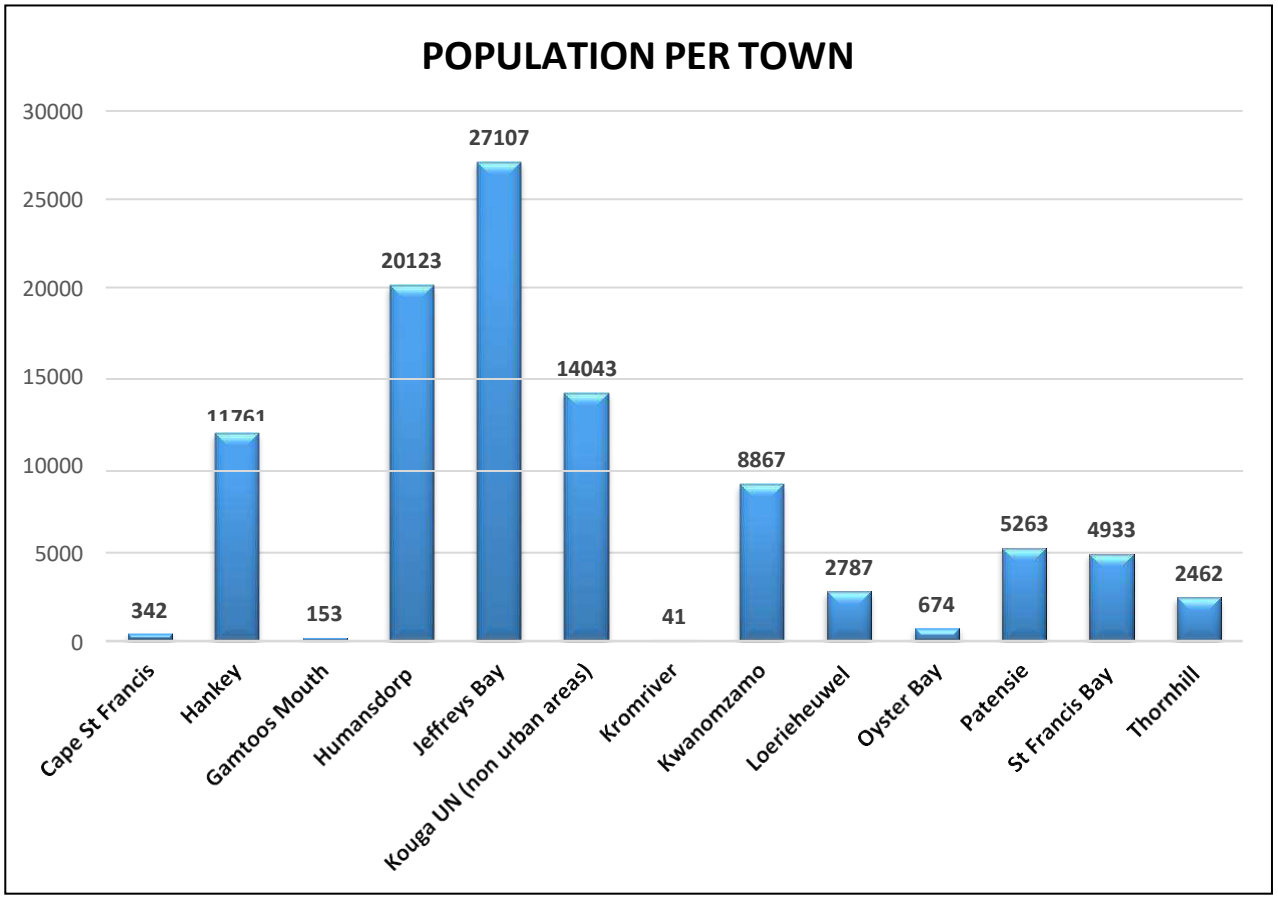


Figure 8 : Population per Town ***(Source: Stats SA 2011)***

3.4 Population per Race Group

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

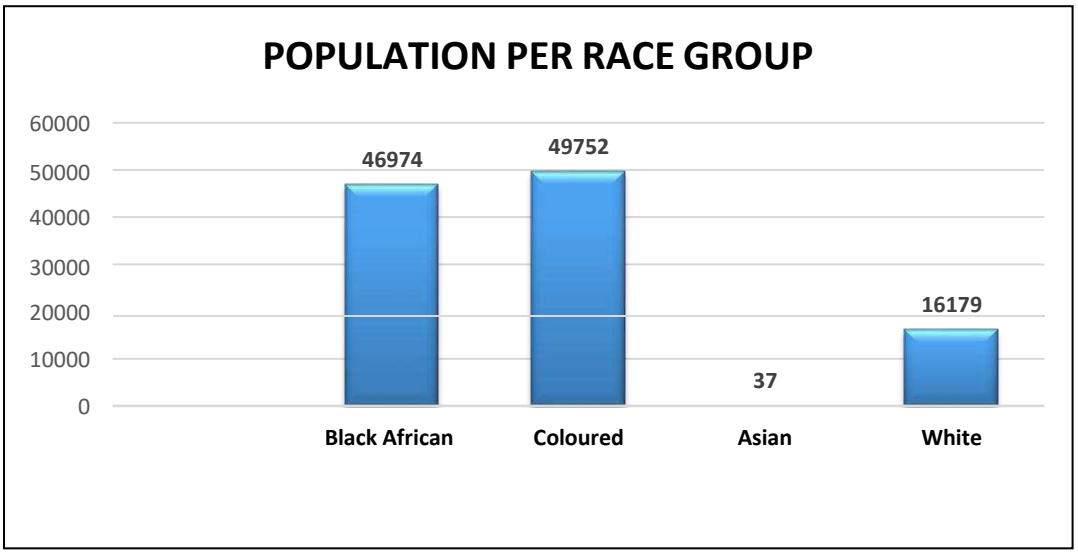


FIGURE 9 : Population per Race Group ***(Source: Stats SA and Community Survey 2016)***

3.5 Population per Gender

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

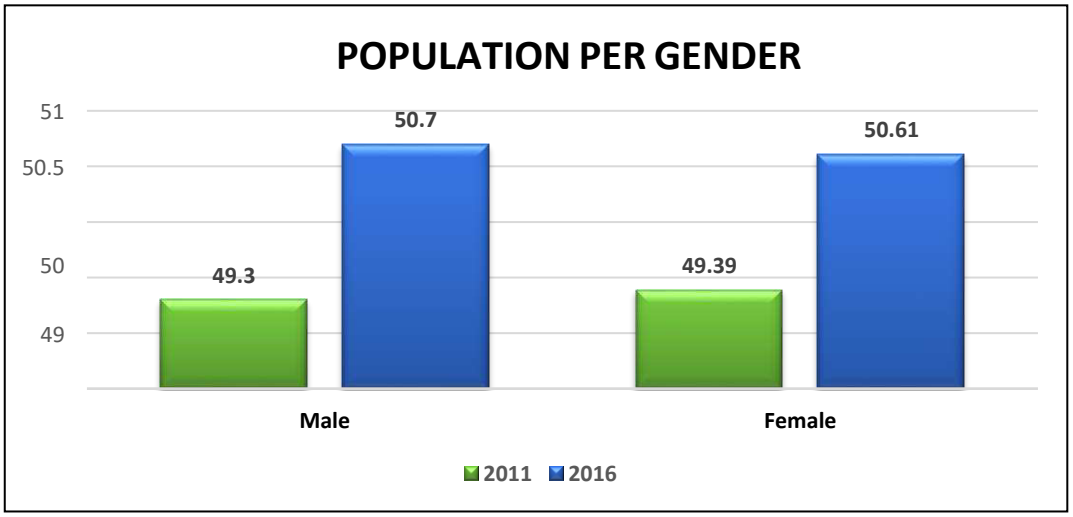


FIGURE 10 : Population per Gender ***(Source: Stats SA and Community Survey 2016)***

3.6 Population per Age Group

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

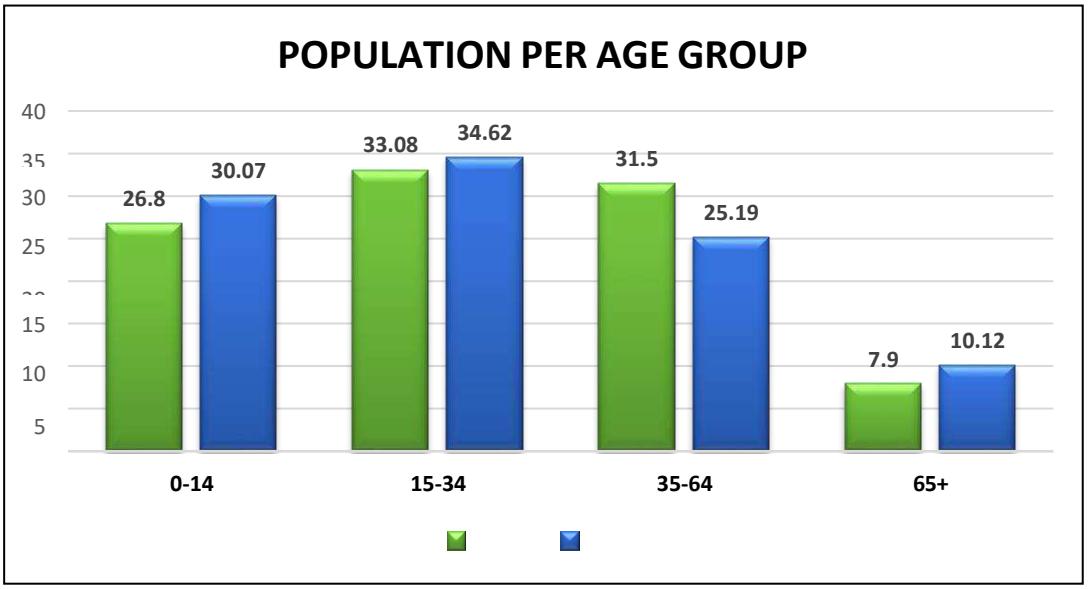


FIGURE 11 : Population per age group ***(Source: Stats SA 2011 and Community Survey 2016)***

3.7 Language

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

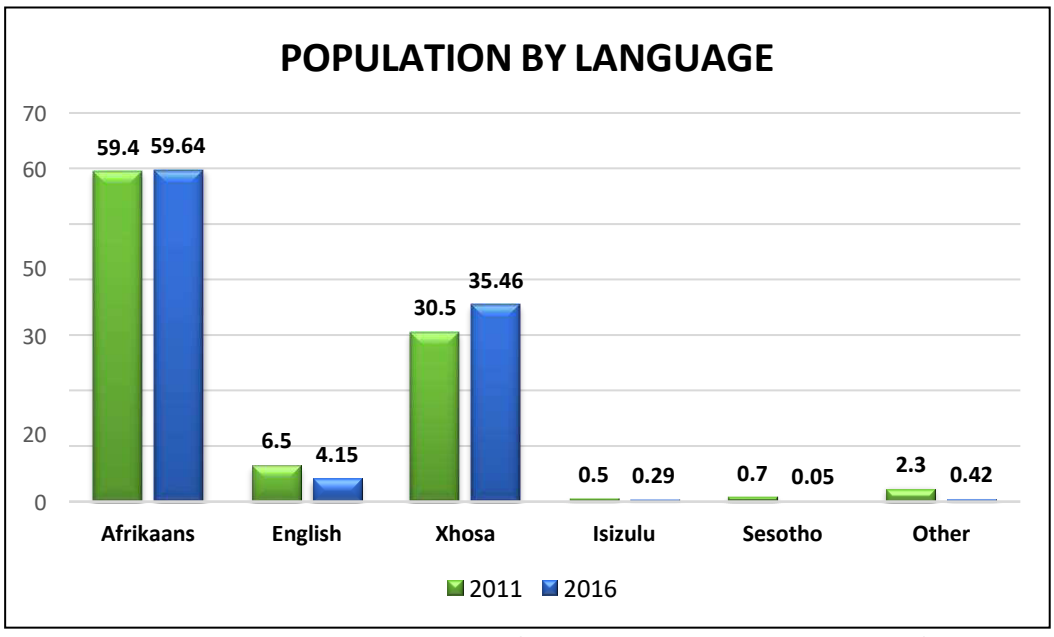


FIGURE 12 : Population by Language ***(Source: Stats SA and Community Survey 2016)***

3.8 Education

Education and training improve access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare. The education profile highlights the highest level of education of the population.

The distribution of people with no schooling between genders is regarded as being equal with 7094 males with no schooling compared to 6732 females without schooling. Of those aged 20 years and older, 28% have completed primary school, 20% have some secondary education, 24% have completed matric, and 5% have some form of higher education.

- **Literacy**

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write but is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. 13% of the total Kouga population does not have any schooling.

The district also reflects an equal percent of 13% to the Kouga which compares equally with the provincial figure of 13% of the population without schooling.

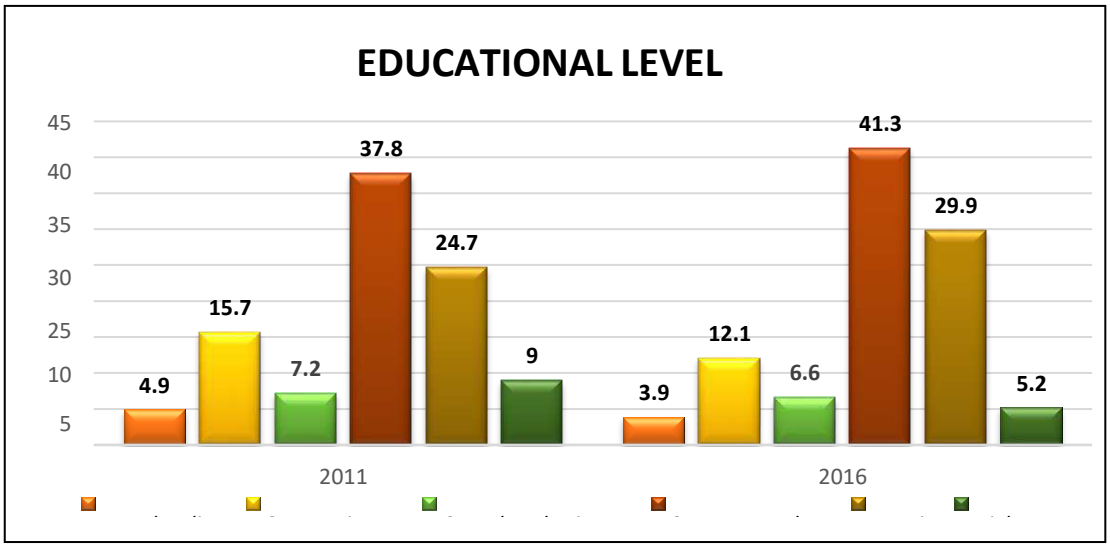


FIGURE 13 : Population per educational level ***(Source: Stats SA and Community Survey 2016)***

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

- **Education facilities and Enrolments**

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

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

Table 15 : Educational facilities and enrolments ***Source: Department of Education)***

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

3.9 Mode of transport to school

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

Table 16: Mode of transport to school

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

4 THE ECONOMY

4.1 Economic Growth

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

a) Gross Domestic Product (GDP)

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

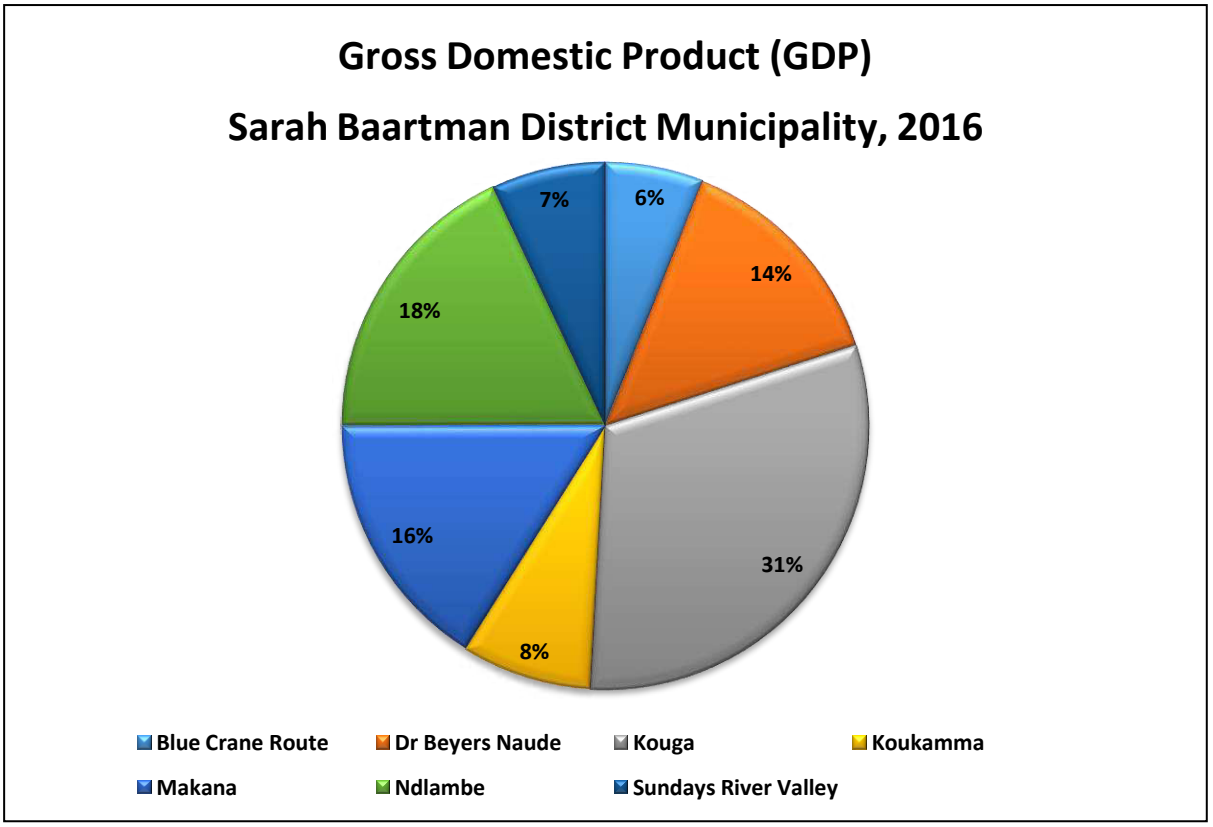


FIGURE 14 : Gross Domestic Product – Sarah Baartman 2016 ***(Source: ECSECC 2017)***

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

It is expected that Kouga Municipality will grow at an average annual rate of 2.11% from 2016 to 2021.

b) Gross Value Added (GVA)

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

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

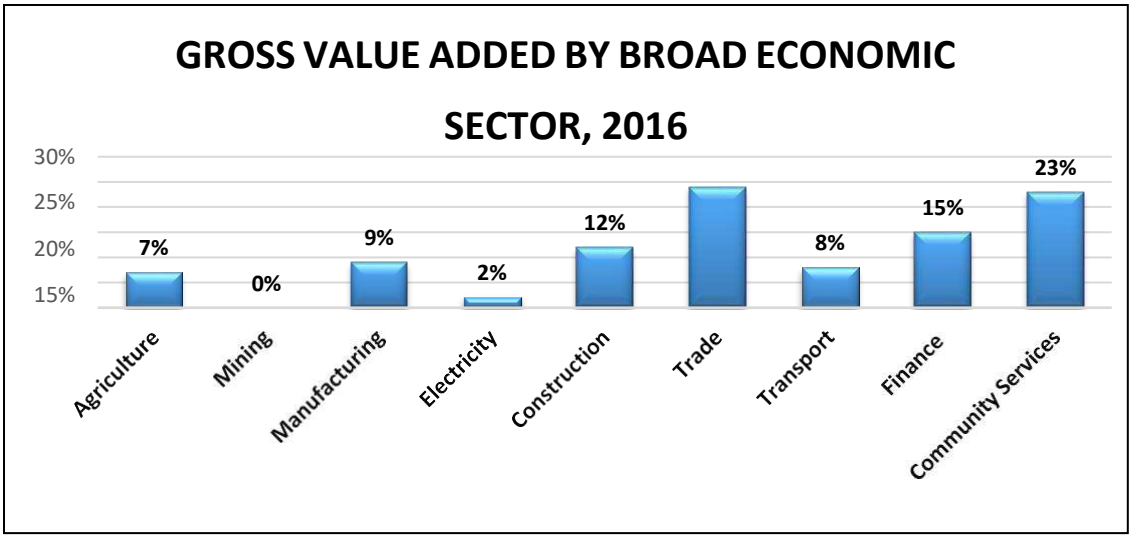


FIGURE 15 : Gross Value added by Broad Economic Sector ***(Source: ECSECC 2017)***

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

4.2 Employment Status

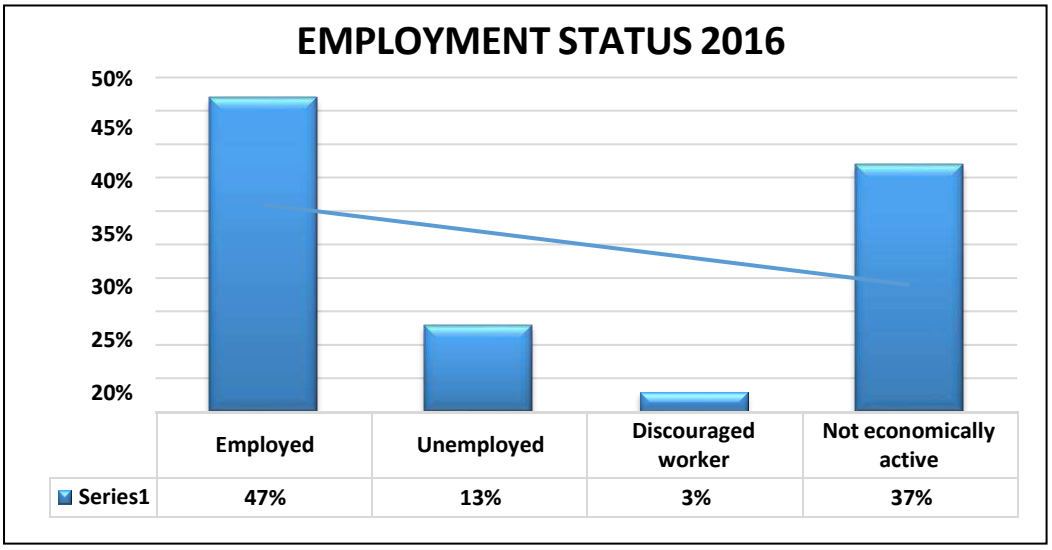


FIGURE 16 : Employment status ***(Source: Community Survey 2016)***

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

Kouga municipality's EAP was 49 100 in 2016, which is 43.75% of its total population of 112 941. In 2006 the unemployment rate for Kouga was 13.4% and increased overtime to 14.7% in 2016. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Kouga Municipality. In 2016, the unemployment rate in Kouga Municipality was 14.75%, which is an increase of 1.38 percentage points.

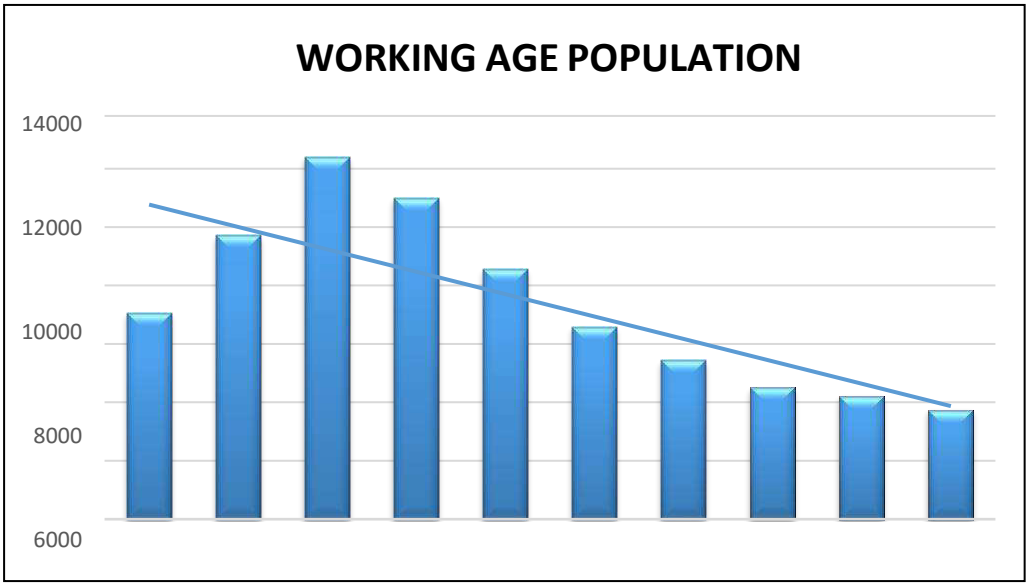


Figure 17: Working age group *(Source: Ecsecc Outlook 2017)*

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

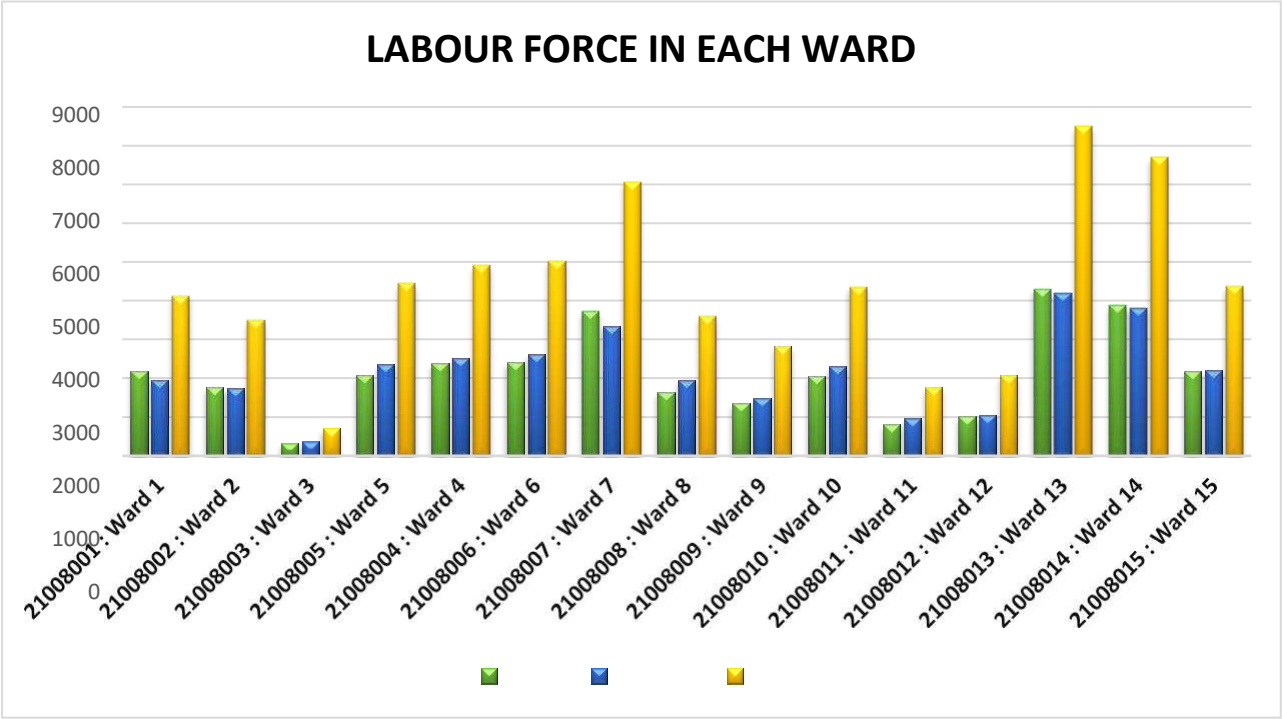


Figure 19: Labour force in each ward ***(Source: Ecsecc Outlook 2017)***

4.3 Income

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

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

Table 17 : Household by income category ***(Source: Community Survey 2016)***

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

4.5 Poverty

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

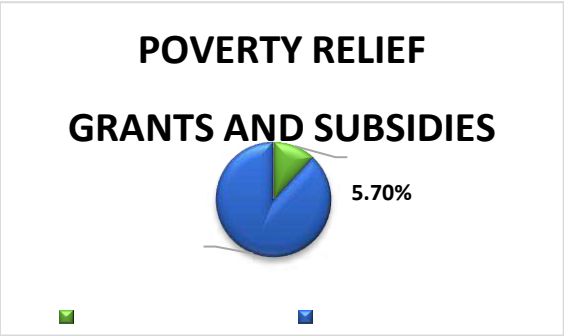


FIGURE 19 : Poverty Relief Grants ad subsidies

(Source: Stats SA and Community Survey 2016)

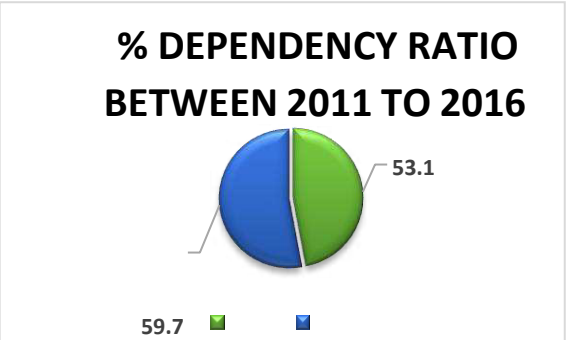


FIGURE : % Dependency Ration between 2011 to 2016

(Source: Stats SA and Community Survey 2016)

4.6 Agricultural Households

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

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

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

4.7 Tourism

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

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

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

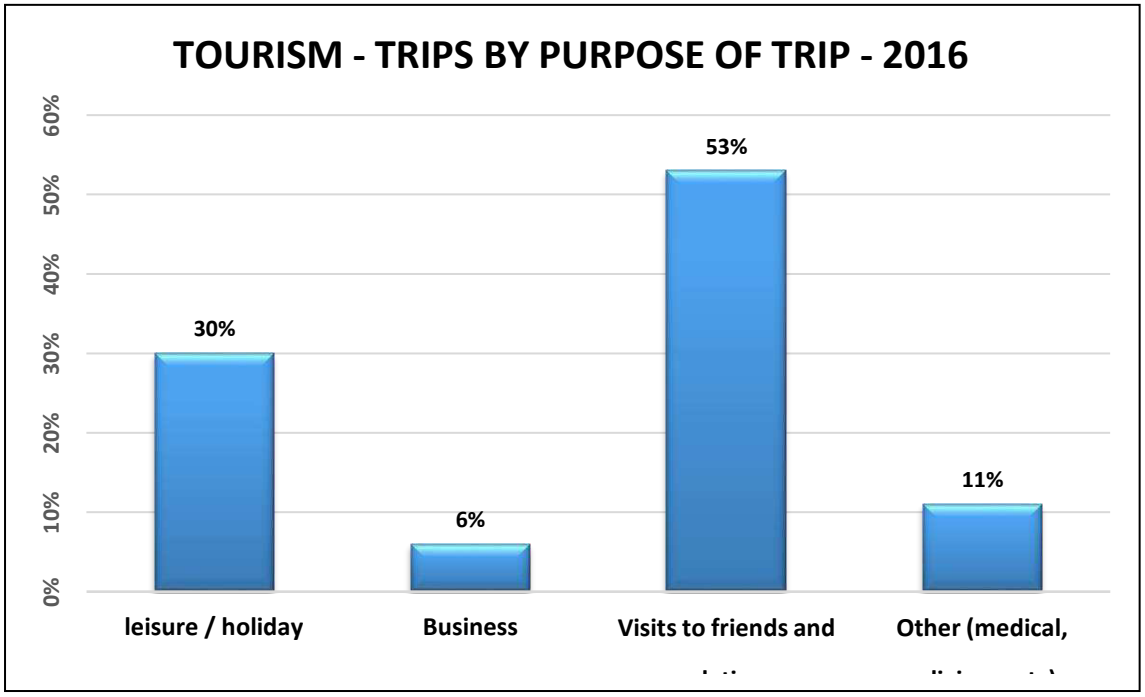


Figure 20:Tourism – trips by purpose ***(Source: Ecsecc Outlook 2017)***

5. OVERVIEW OF BASIC SERVICES

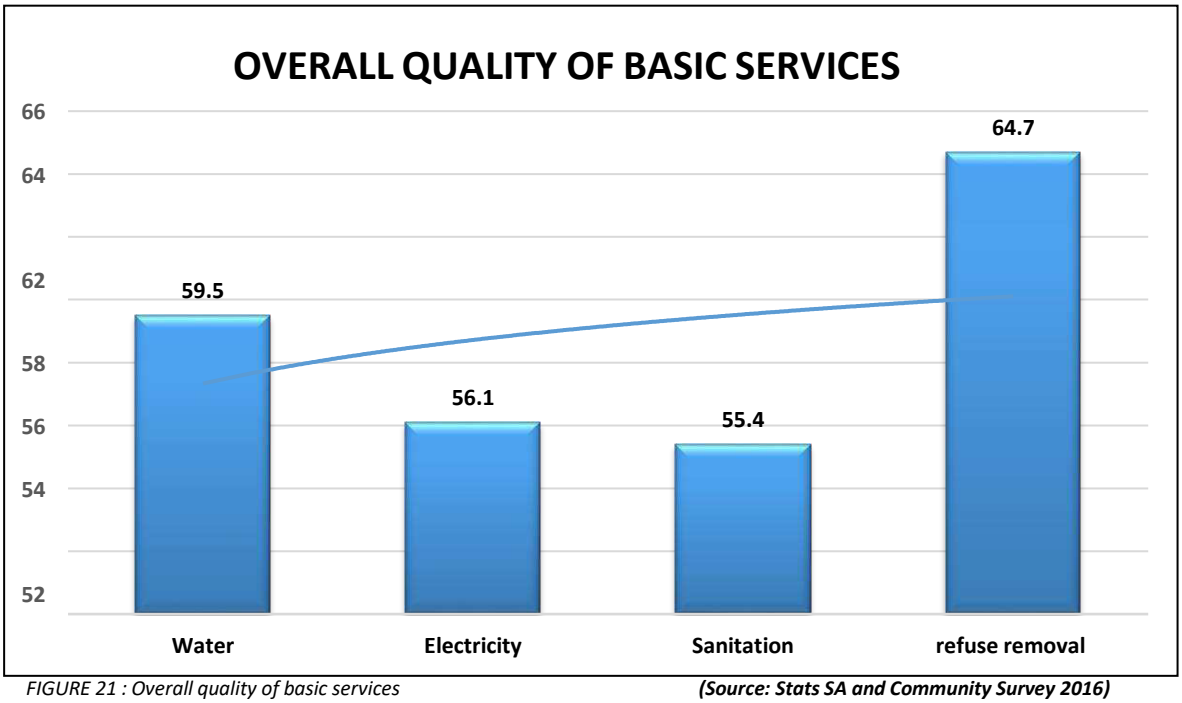


FIGURE 21 : Overall quality of basic services ***(Source: Stats SA and Community Survey 2016)***

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

5.1 Water Services

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

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

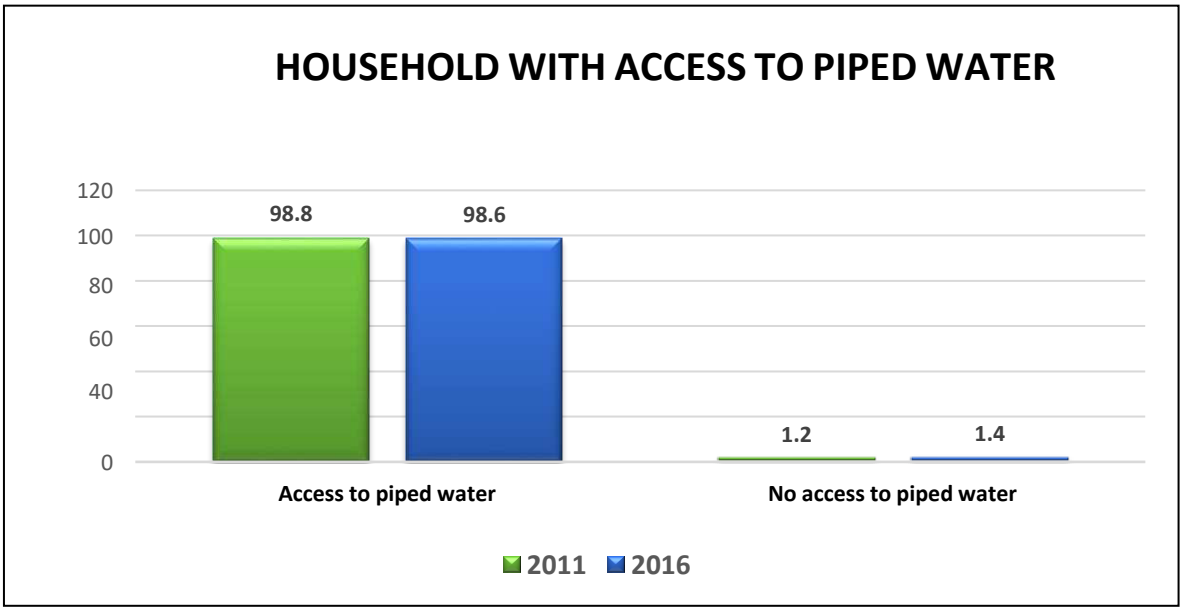


FIGURE 22 : Household with access to piped water ***Source: Stats SA and Community Survey 2016)***

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

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

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

5.2 Electricity

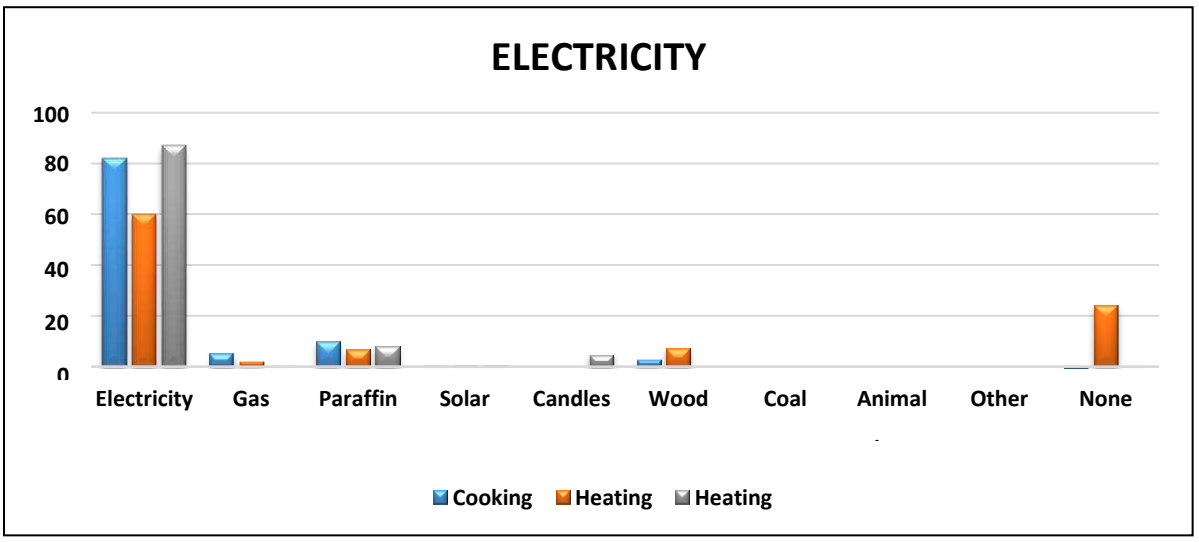


FIGURE 23 : Electricity ***(Source: Stats SA and Community Survey 2016)***

Electricity and street lighting are provided to all formal households and electricity, street lighting or high mast lights to most informal areas in Kouga. 86.9% of households have access to electricity. Eskom provides electricity to Hankey, Patensie and Loerie and the Nelson Mandela Municipality provides electricity to Thornhill and surrounds.

5.3 Sanitation

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

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

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

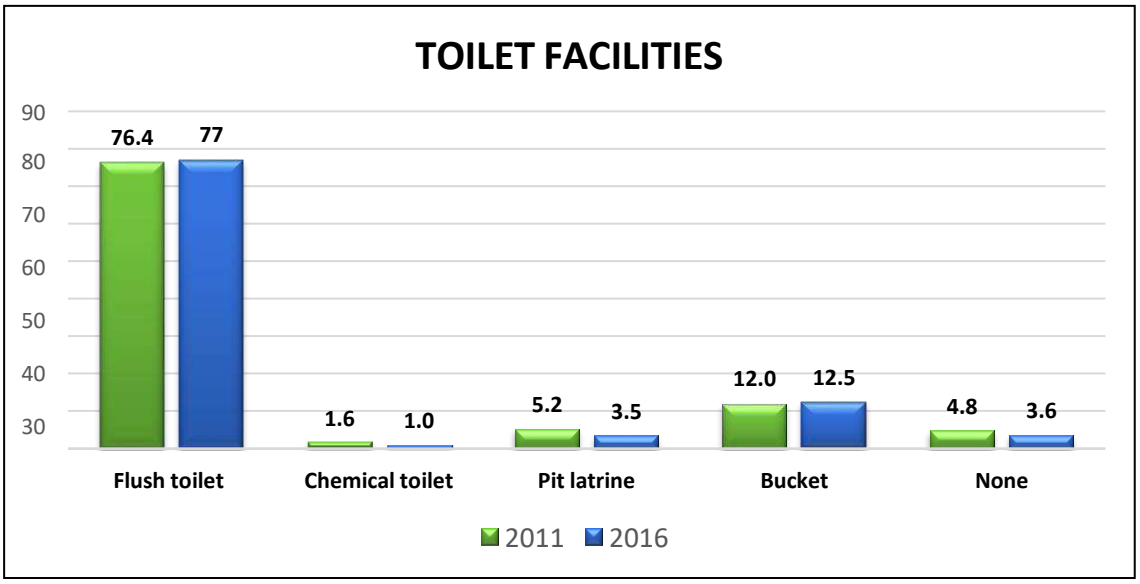


FIGURE: 24 Toilet Facilities ***(Source: Stats SA and Community Survey 2016)***

The municipality's greatest challenge regarding sanitation is to expand the infrastructure to meet future development requirements. There are currently eight (8) wastewater works in the Kouga. A major upgrade is needed at the Wastewater Treatment Works which may result in additional capacity to the currently overloaded works. The outflow of the plant is monitored by Kouga Municipality and monthly chemical and biological tests are done and uploaded onto the Green Drop System of the Department of Water and Sanitation.

The bucket system is not yet fully eradicated in the Kouga area. Most bucket systems may occur due to new informal houses being built in informal settlements. The eradication of the bucket system is one of the main priorities of the municipality. The 12.5% is not an accepted figure as this is unhygienic and poses a health hazard for the communities who is still making use of this system.

Current situation regarding sanitation within the Kouga Local Municipality:

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

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

5.4 Roads and Streets

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

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

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

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

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

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

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

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

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

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

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

5.5 Refuse Removal

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

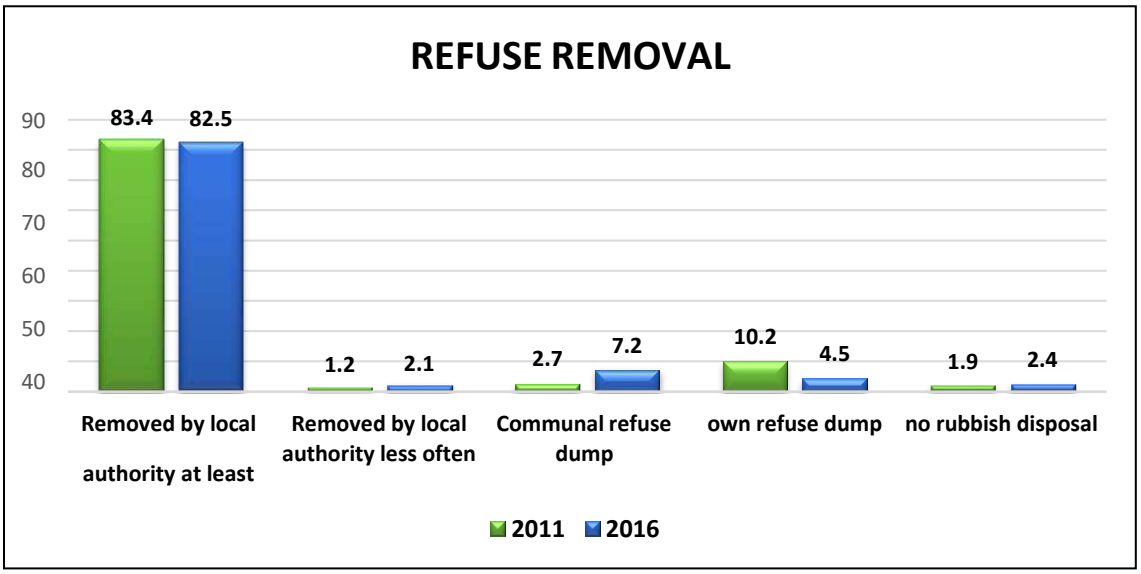


FIGURE 25 : Refuse Removal *(Source: Stats SA and Community Survey 2016)*

5.6 Human Settlements

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

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

Table 22 : Human Settlements (Source: Stats SA 2011)

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

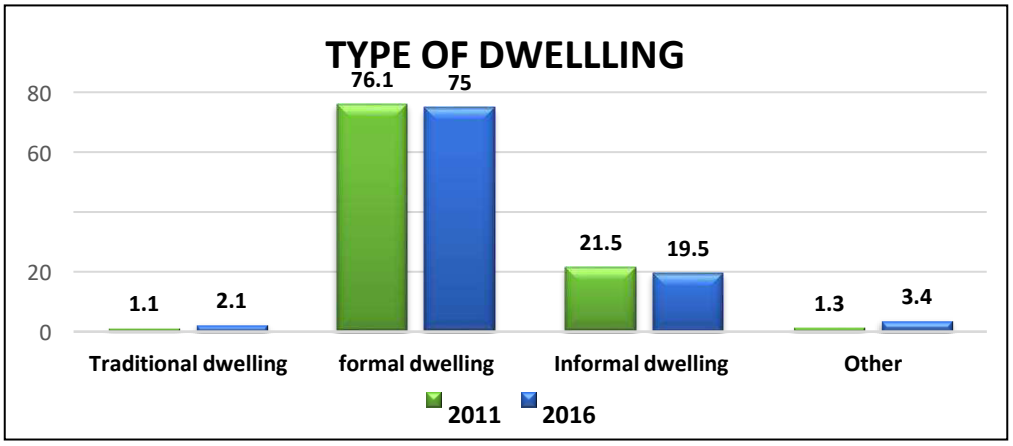


FIGURE 2 : Type of Dwelling ***(Source: Stats SA and Community Survey 2016)***

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

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

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

5.7 Telecommunication

The latest trend and preference of most households is to use mobile phones to keep up with the latest technological development, some remote areas continue to utilize Telkom as the only communication method. The cellular companies operational in the area have added communication value, including the provision and accessibility to lower cost cellphone units. Although, most people use cellular phones as the best mode for communication, Kouga municipality utilize various forms of communication such as the loud hailing, newsletters, posters, e-mails, radio broadcasting and meetings in communicating with communities.

On the microeconomic scale small businesses and companies utilize cellular phones, telephones, television, radiobroadcasting, posters and internet to market their products. Telecommunication plays a significant role in creating a social, economic and cultural environment. It also has an impact on job creation as most companies such as Telkom, Vodacom, MTN and Cell C have appointed a number of people, so in a way telecommunication is largely contributing to the alleviation of poverty.

6. SOCIAL DEVELOPMENT / SPECIAL PROGRAMMES

6.1 People living with disabilities

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

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

The municipality must form a partnership with the Department of Social Development to develop focused social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision-making processes. A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment Equity Plan Of the municipality.

6.2 The Elderly

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

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

6.3 Social Security / Grants

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

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

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

6.4 Youth Development

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

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

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

6.5 **Children**

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

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

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

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

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

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

6.6 Health Care Services : Facilities

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

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

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

A total of 1 Sessional Doctor and 1 full time for the clinics and 38 professional nurses plus 2 Commserv have been employed by the Department of Health to render health services to patients attending the primary health care facilities in the Kouga Municipal Area. The health human resource capacity reflected hereunder does not include those who are in private practice in the area. Most areas in the Kouga is in need of a clinic due to overcrowded clinics, shortage of nursing staff and long distance travelling to health facilities:

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

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

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

Although treatment and care are essential in the management of HIV and Aids, the need and importance of preventative care cannot be over-emphasized, especially since to date, there is no known cure. Tuberculosis (TB) is a bacterial disease, and is a serious problem in South Africa, especially in the Eastern Cape. Approximately one out of ten people develop the disease and if not treated the infectious person can infect other people or more in a year. TB can only be cured if the full course of treatment, which can be from six to eight months, is completed. People who stop treatment are likely to develop multi-drug resistance, making the TB more difficult to cure. These cases are treated at TB specialist clinics.

TB can be fatal if not treated. The HIV epidemic has led to an enormous increase in the number of TB cases. People with HIV are far more susceptible to TB infection and are less able to fight it off. The municipality make provision for annual wellness awareness programs.

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

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

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

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

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

6.9 New Clinics Needed

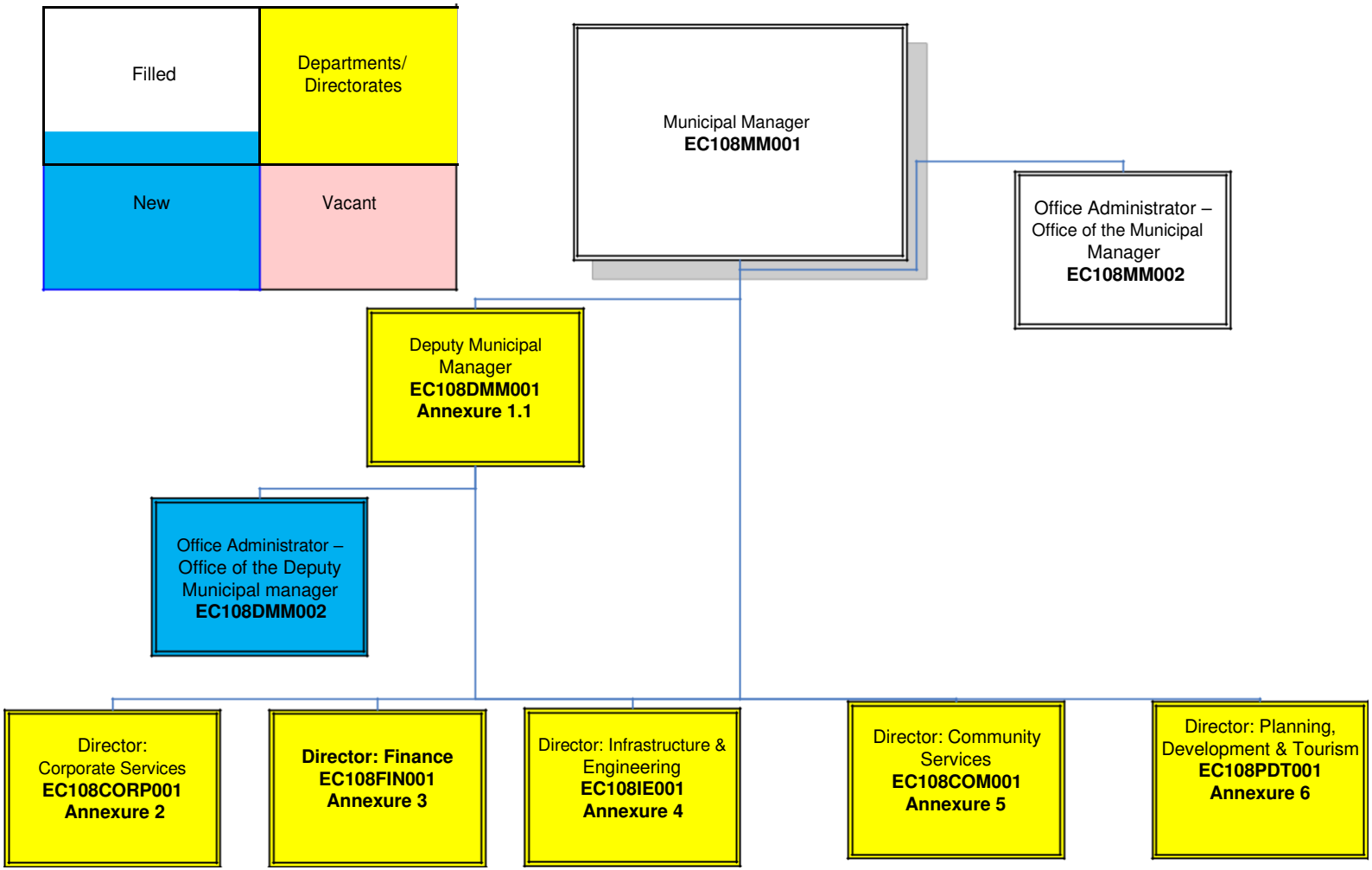
New Clinics are needed in the following areas

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

Kouga Local Municipality

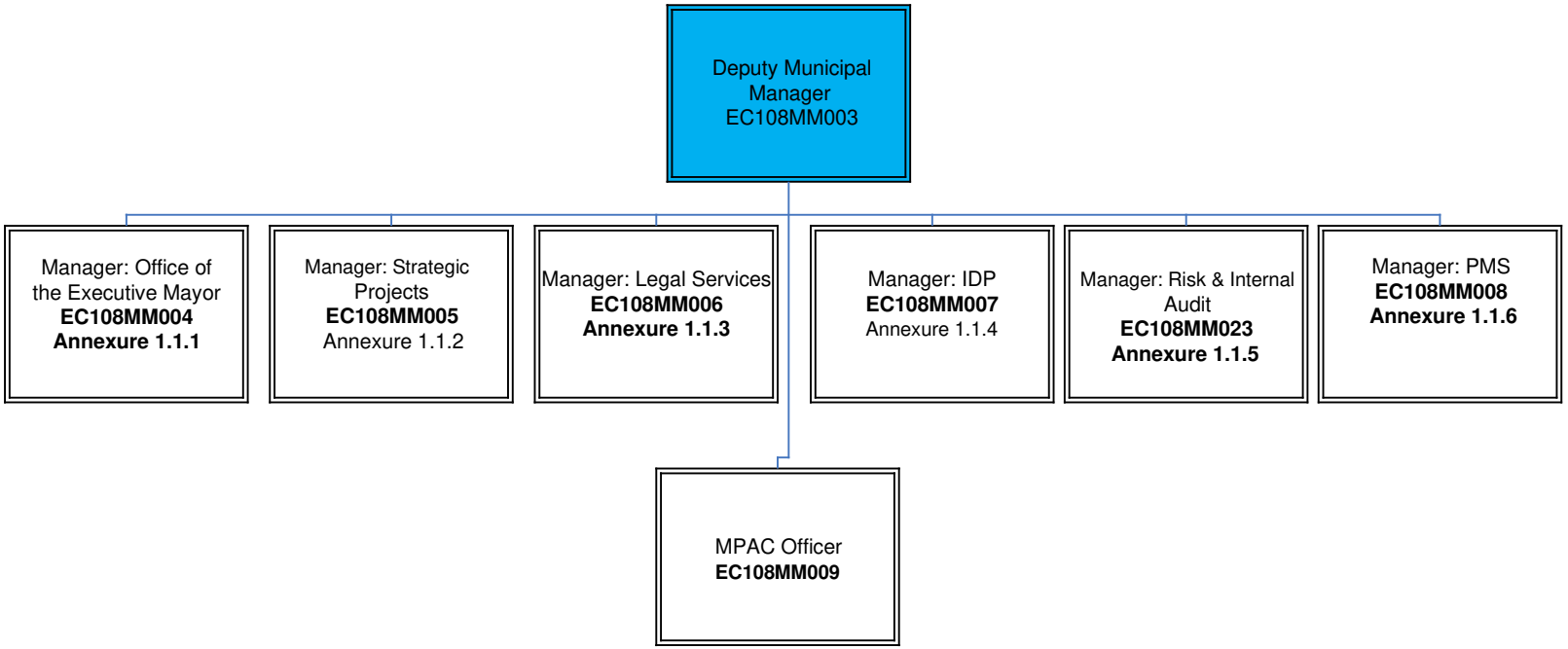
Office of the Municipal Manager

Annexure 1



Office of the Municipal Manager
Office of the Deputy Municipal Manager

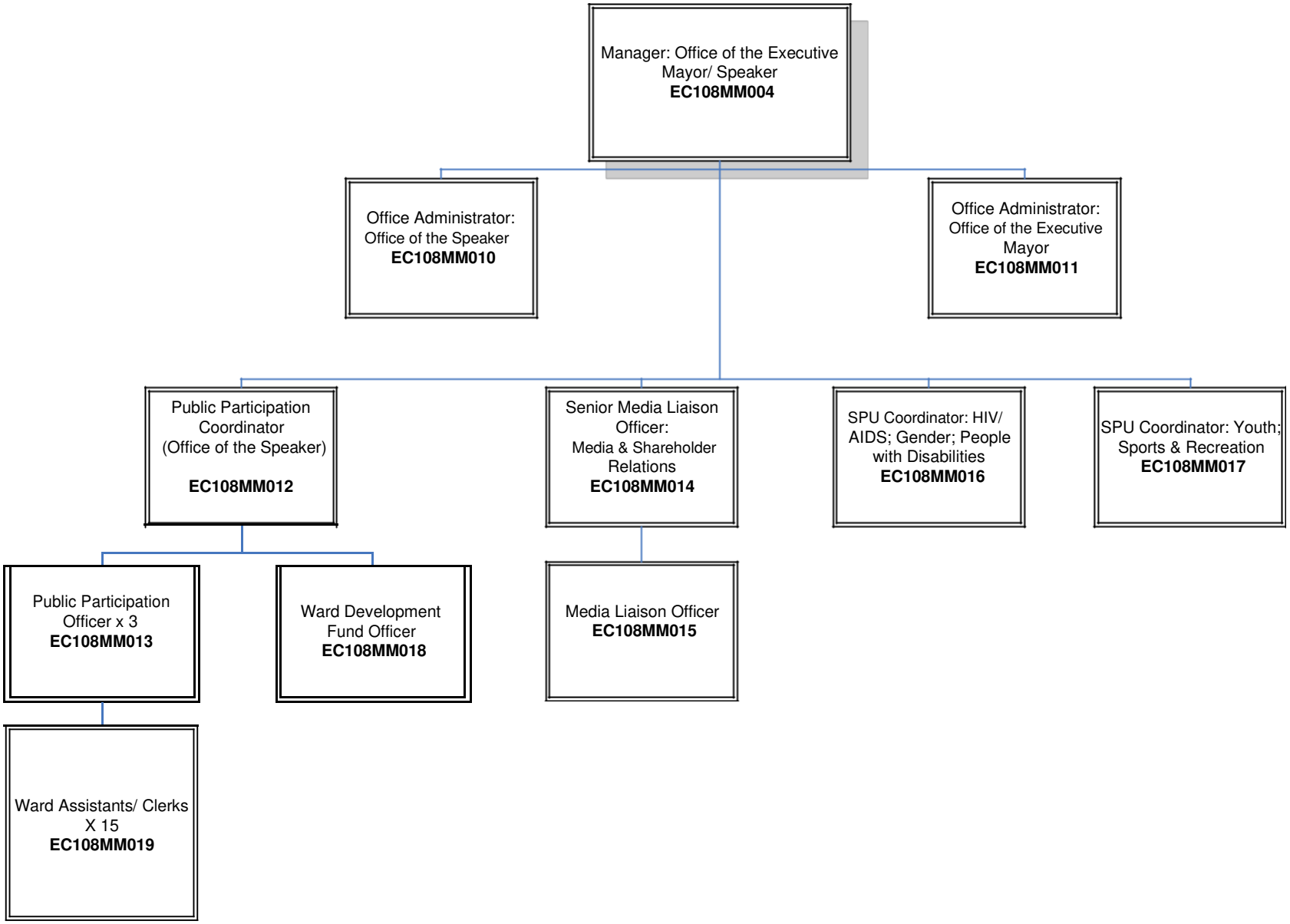
Annexure 1.1



Office of the Deputy Municipal Manager

Office of the Executive Mayor/ Speaker

Annexure 1.1.1



Office of the Deputy Municipal Manager

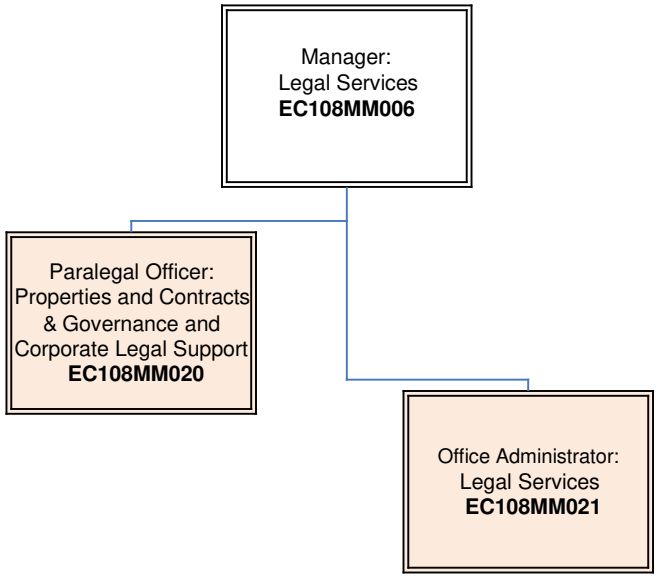
Strategic Projects
Annexure 1.1.2

Manager: Strategic Projects
EC108MM005

Office of the Deputy Municipal Manager

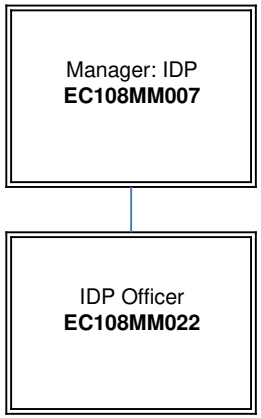
Legal Services

Annexure 1.1.3



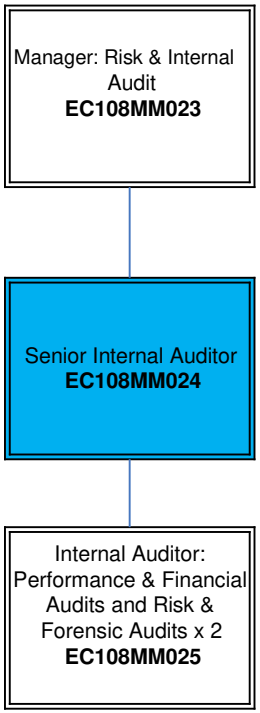
Office of the Deputy Municipal Manager
Integrated Development Planning (IDP)

Annexure 1.1.4



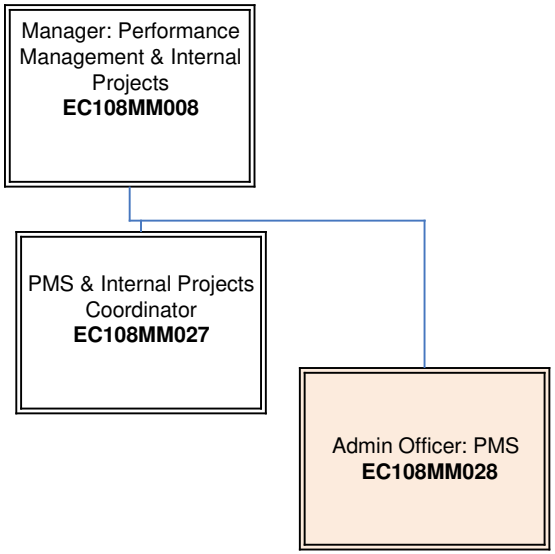
Office of the Deputy Municipal Manager
Risk & Internal Audit

Annexure 1.1.5



Office of the Deputy Municipal Manager
Performance Management

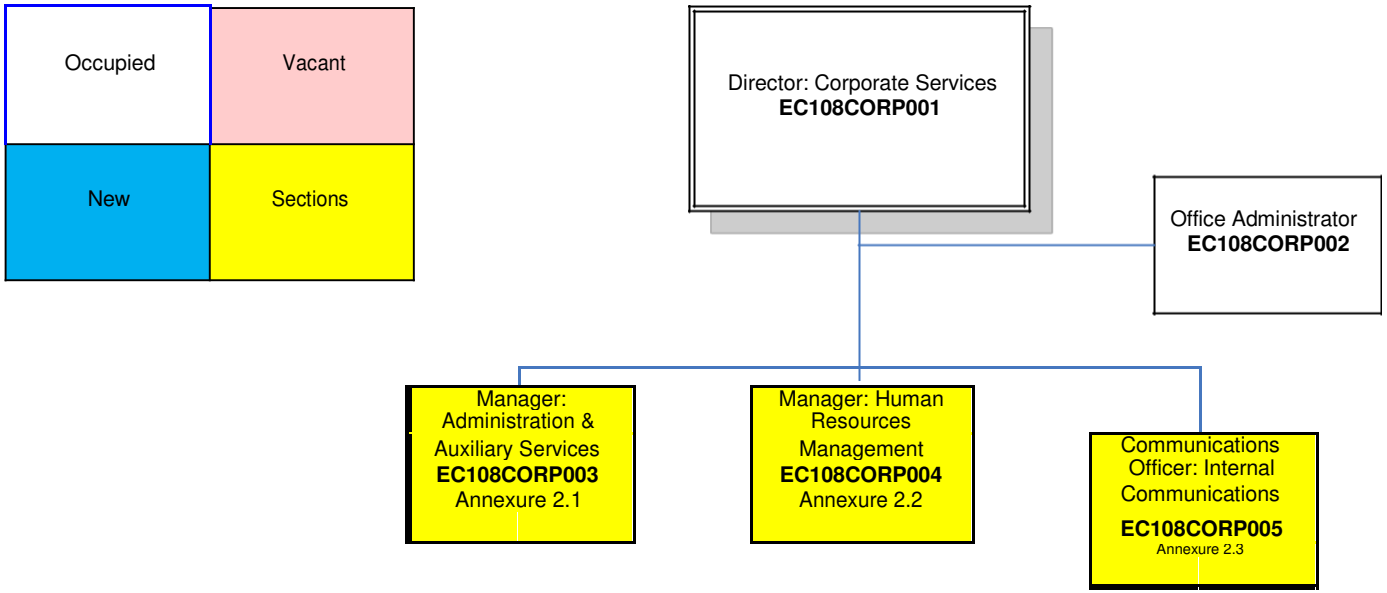
Annexure 1.1.6



CORPORATE SERVICES

TOP STRUCTURE

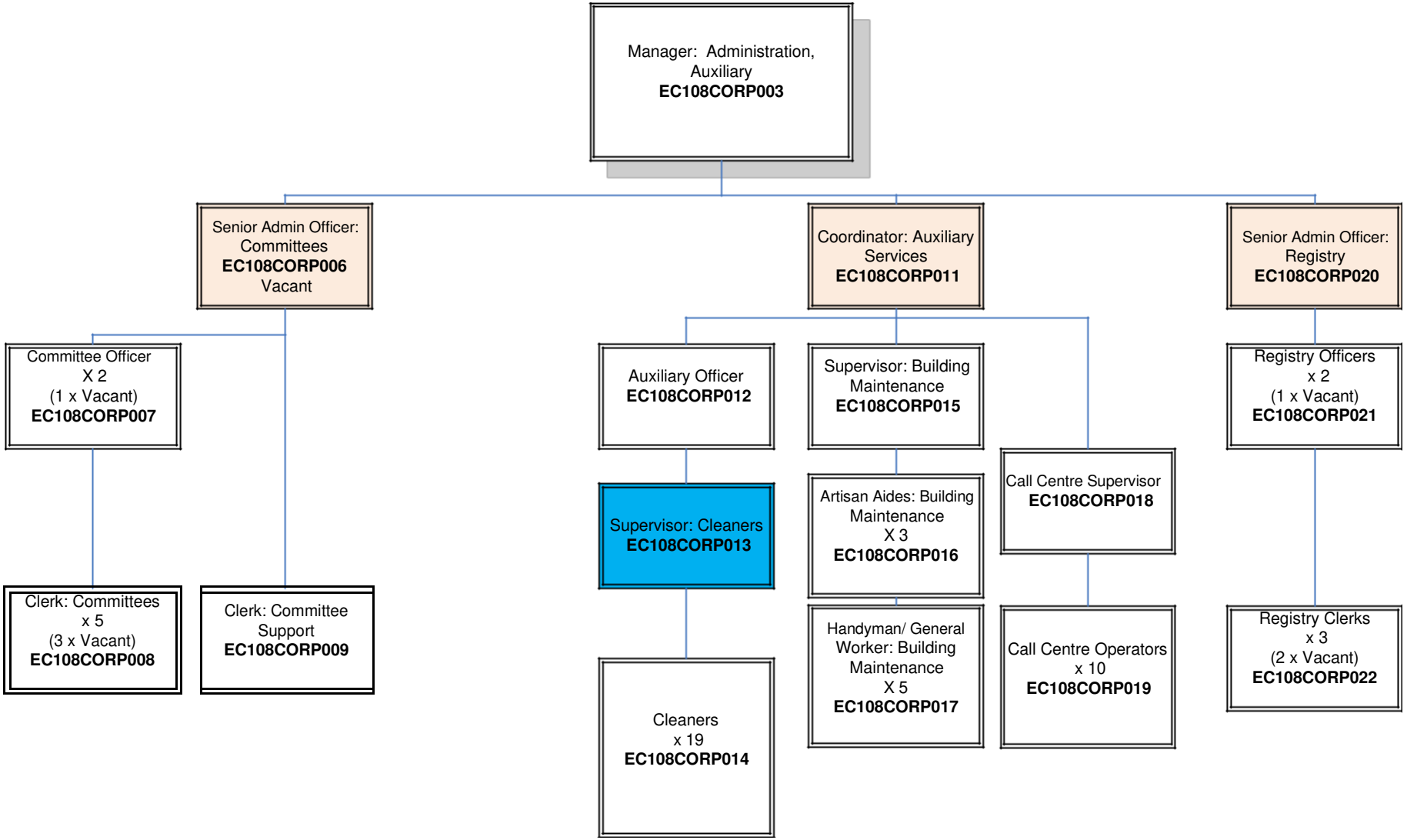
Annexure 2



CORPORATE SERVICES

ADMINISTRATION & AUXILIARY SERVICES

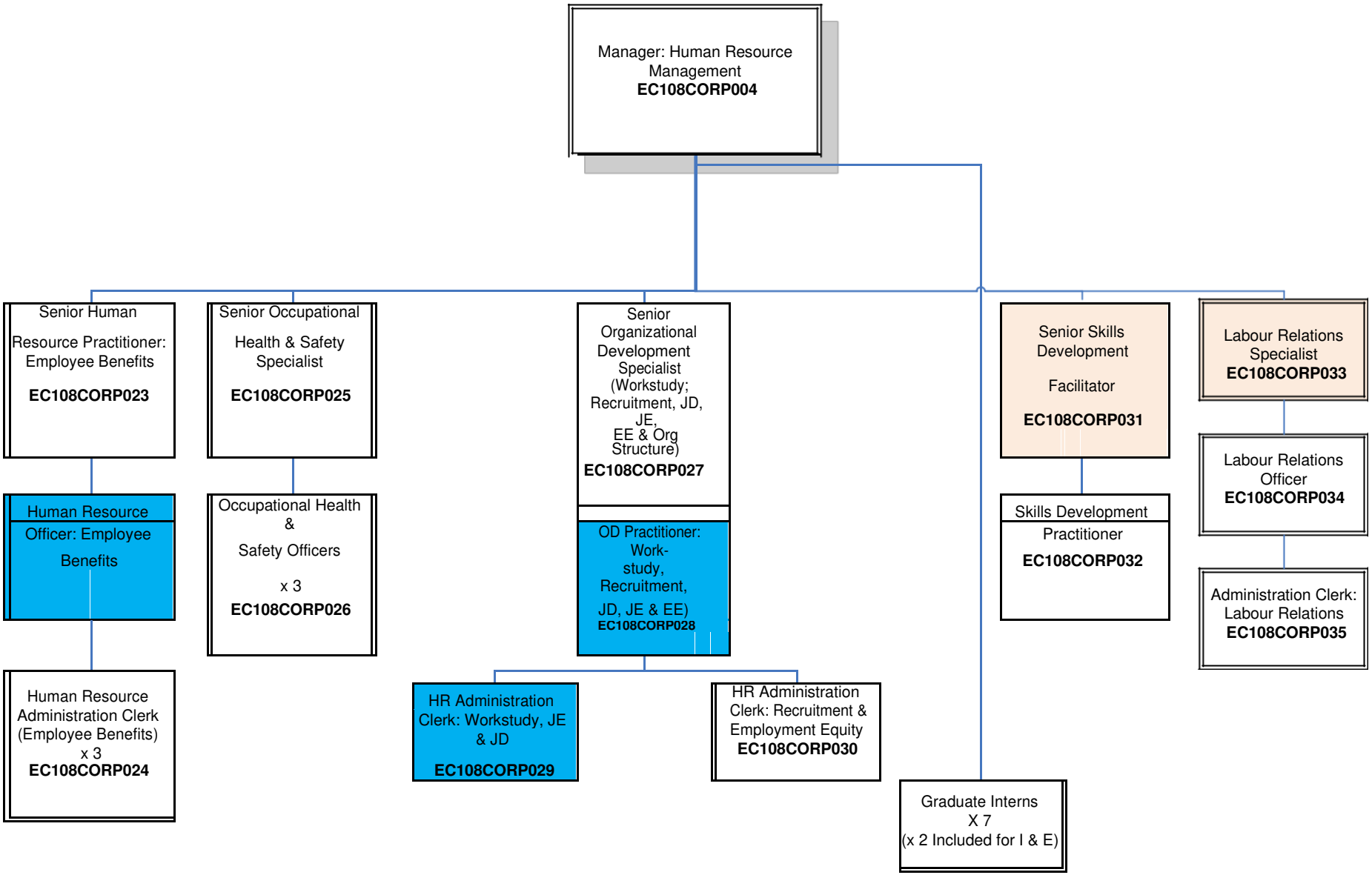
Annexure 2.1



CORPORATE SERVICES

Human Resource Management

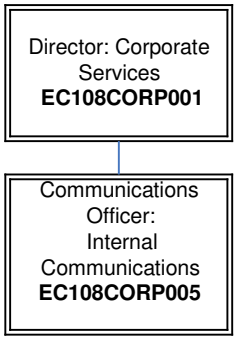
Annexure 2.2



Corporate Services

Communications

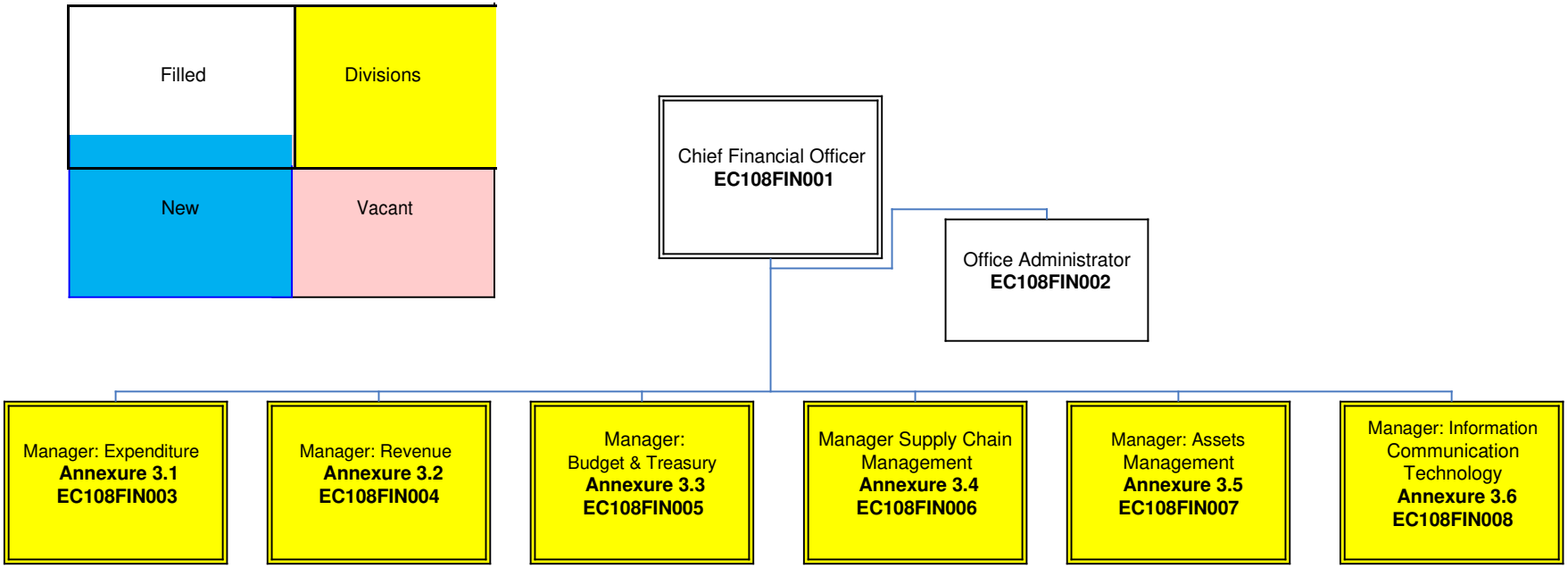
Annexure 2.3



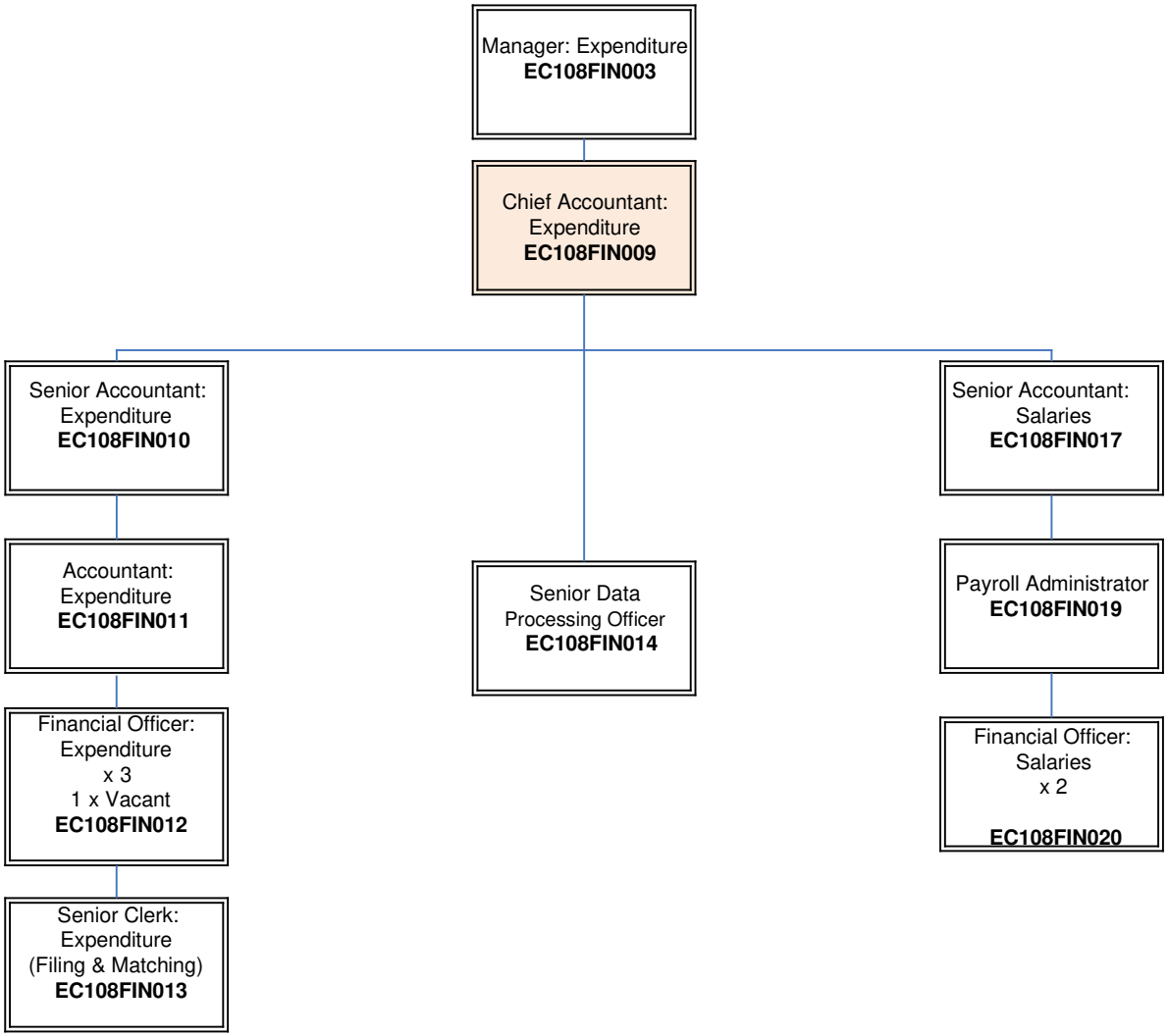
Kouga Local Municipality

Finance Directorate

Annexure 3



Finance Directorate
Expenditure
Annexure 3.1

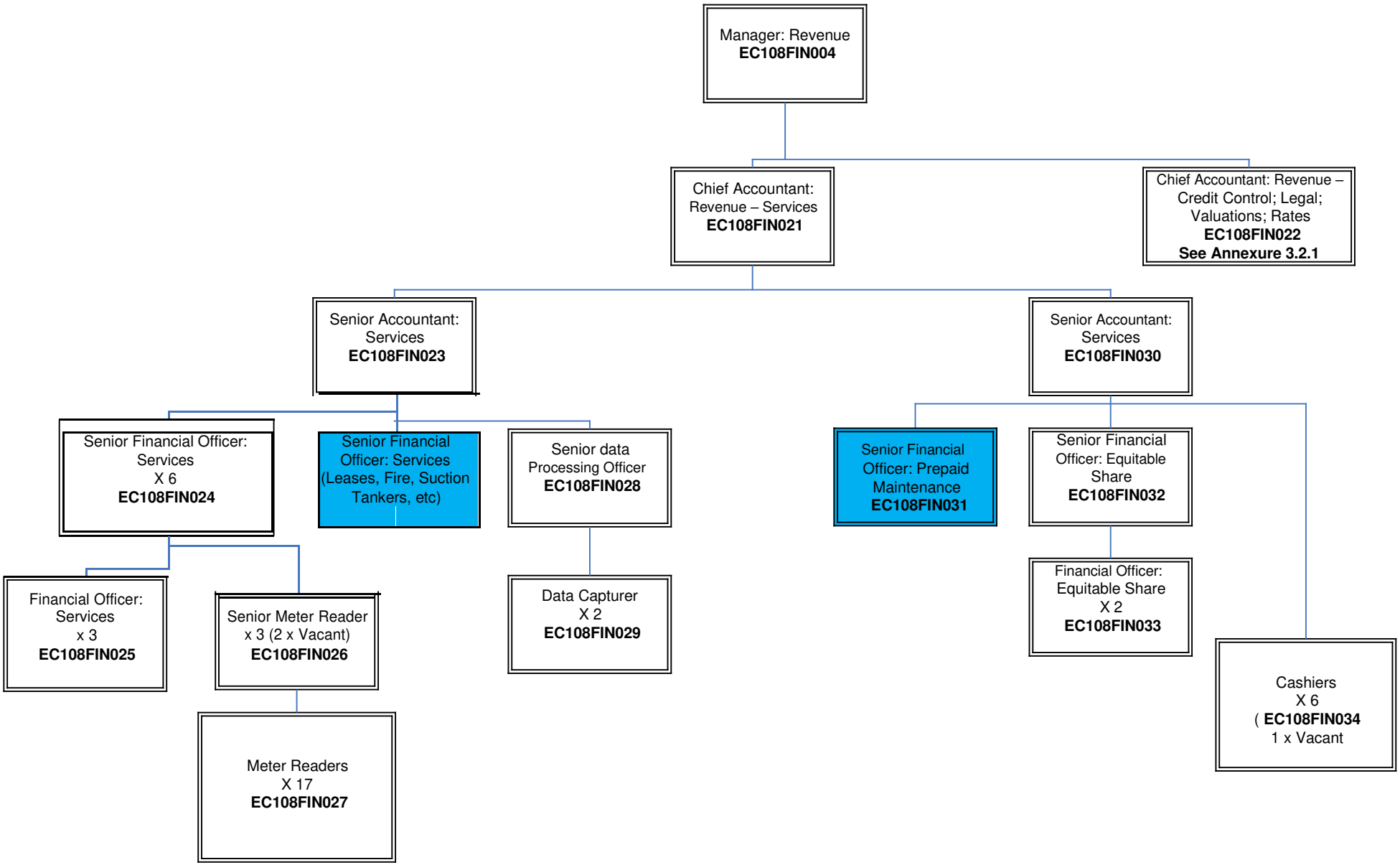


Annexure 2

Finance Directorate

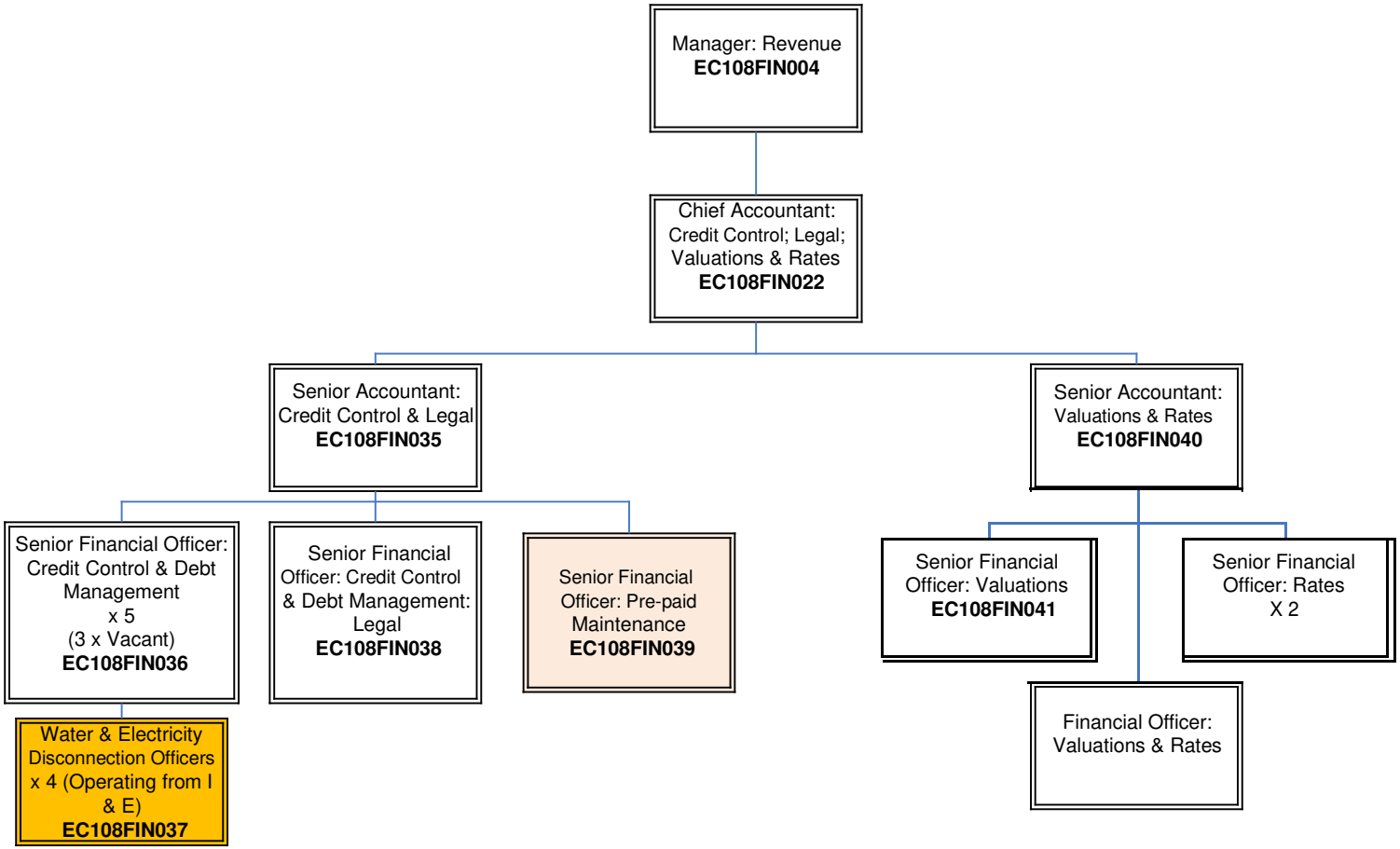
Revenue Management

Annexure 3.2



Revenue Management

Annexure 3.2.1

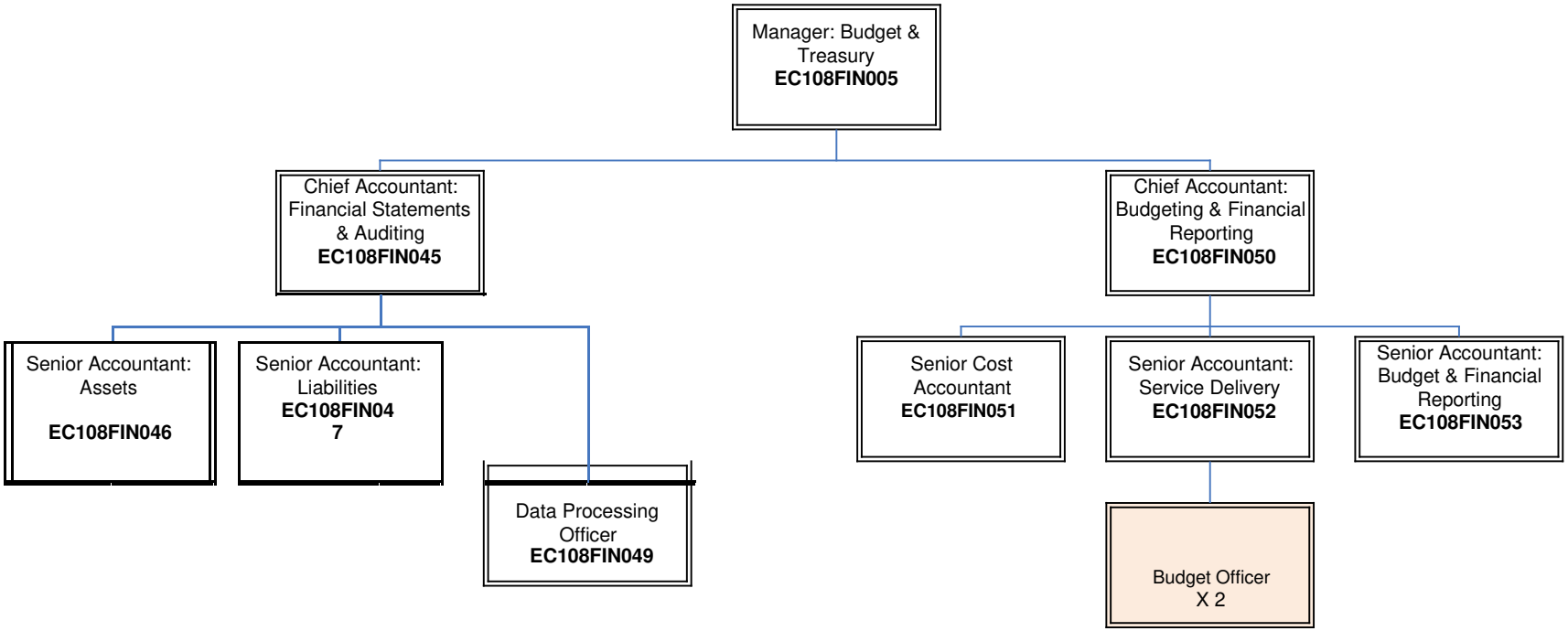


Annexure 2

Finance Directorate

Budget & Treasury

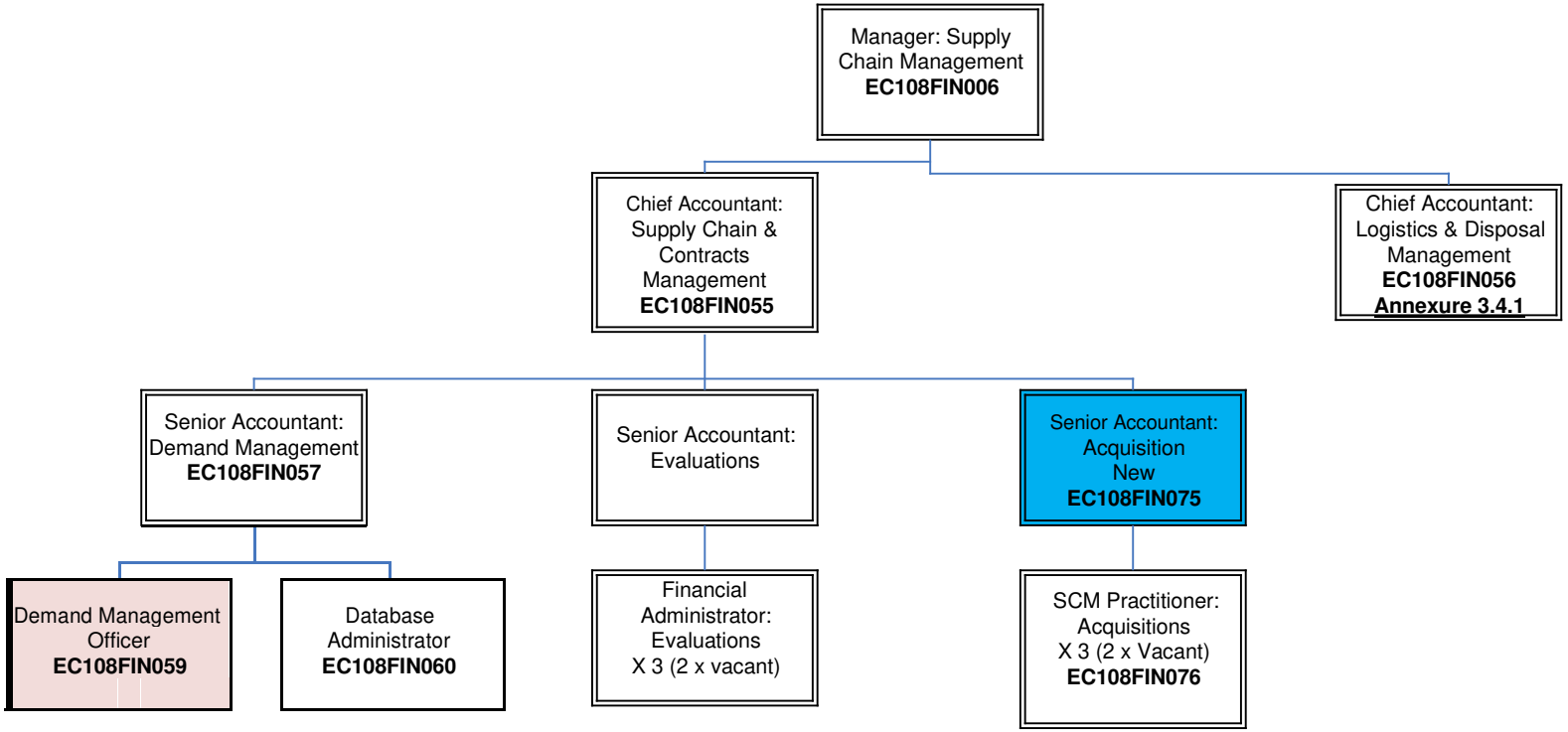
Annexure 3.3



Finance Directorate

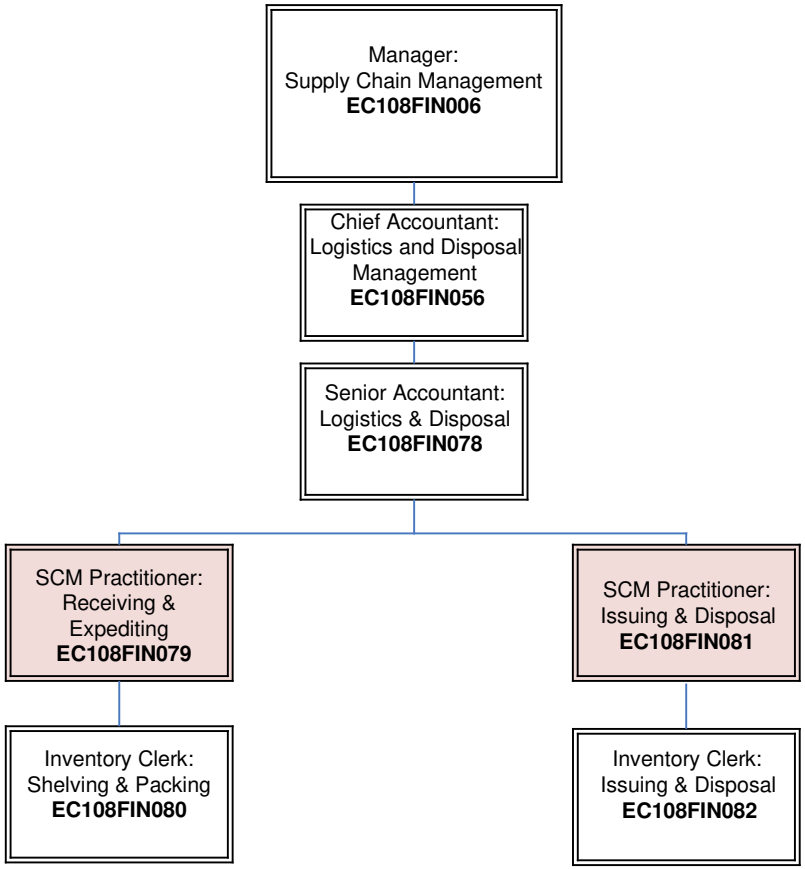
Supply Chain Management

Annexure 3.4



Annexure 2

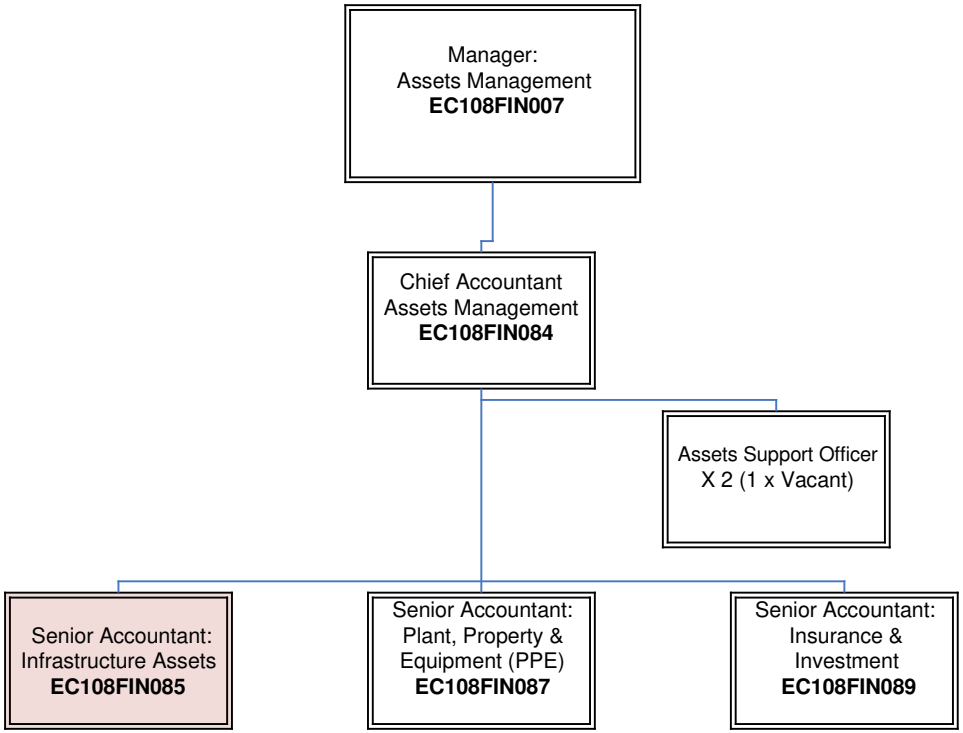
Finance Directorate
Supply Chain Management
Demand Management – Centralized Stores
Annexure 3.4.1



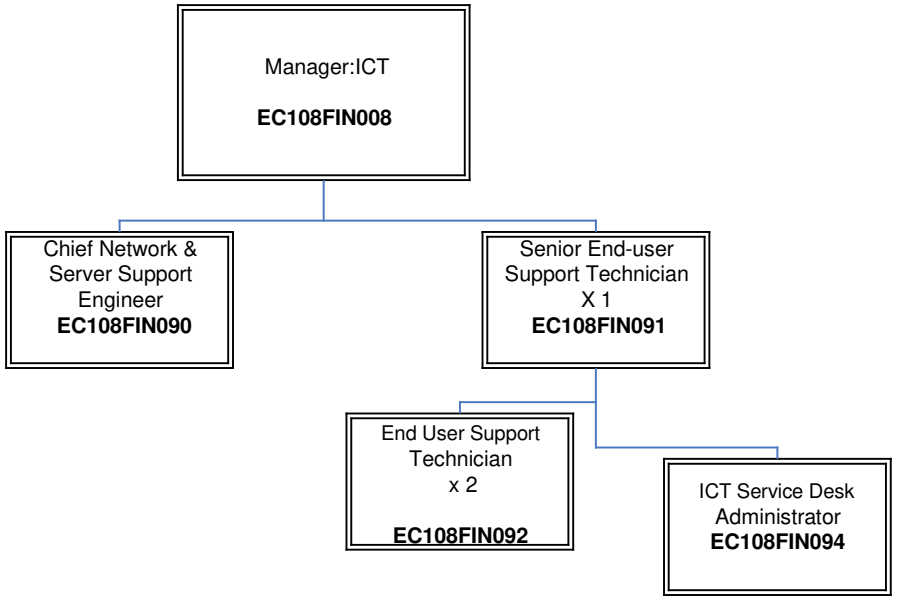
Finance Directorate

Assets Management

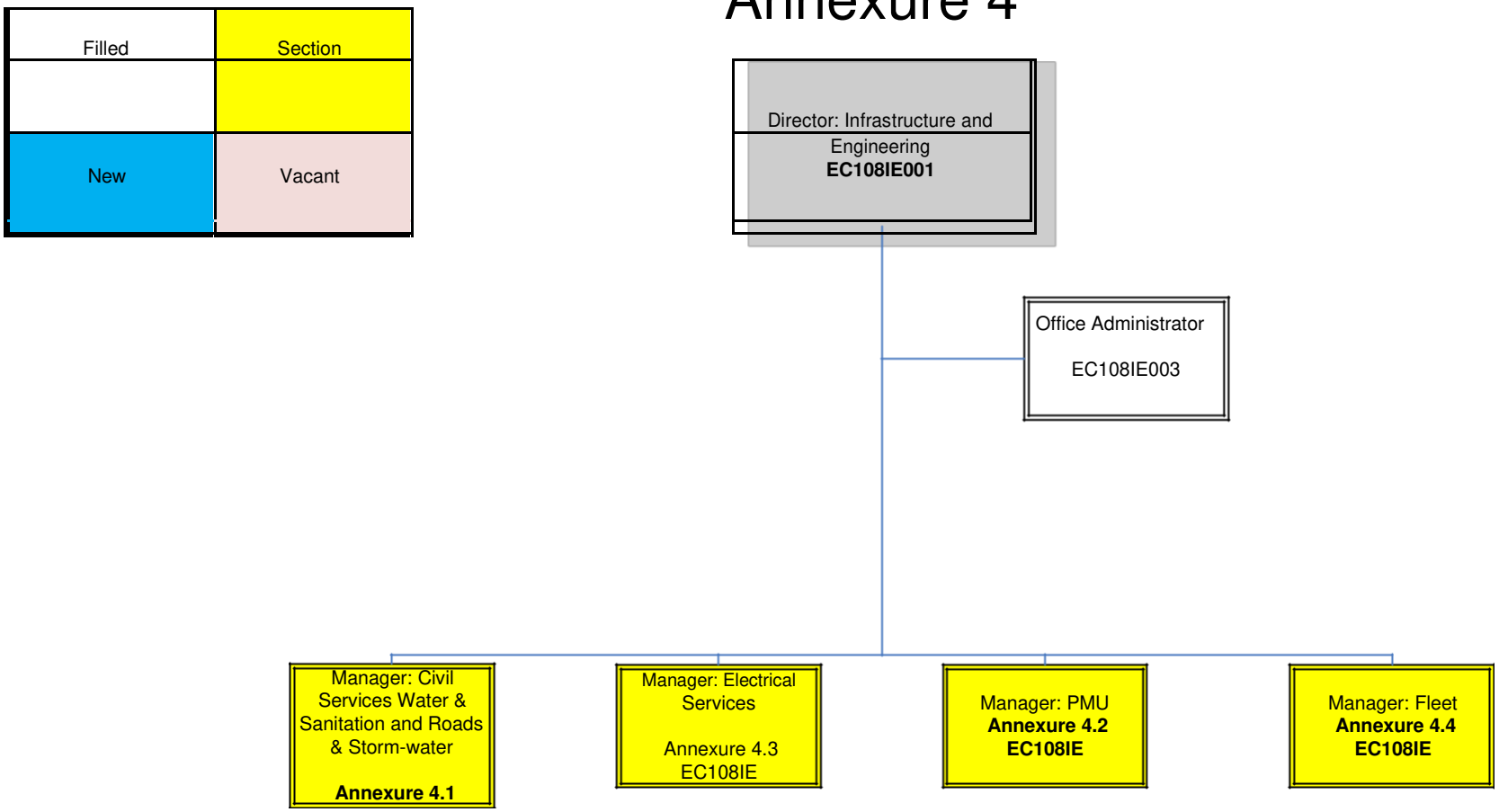
Annexure: 3.5



Finance Directorate
ICT
Annexure: 3.6

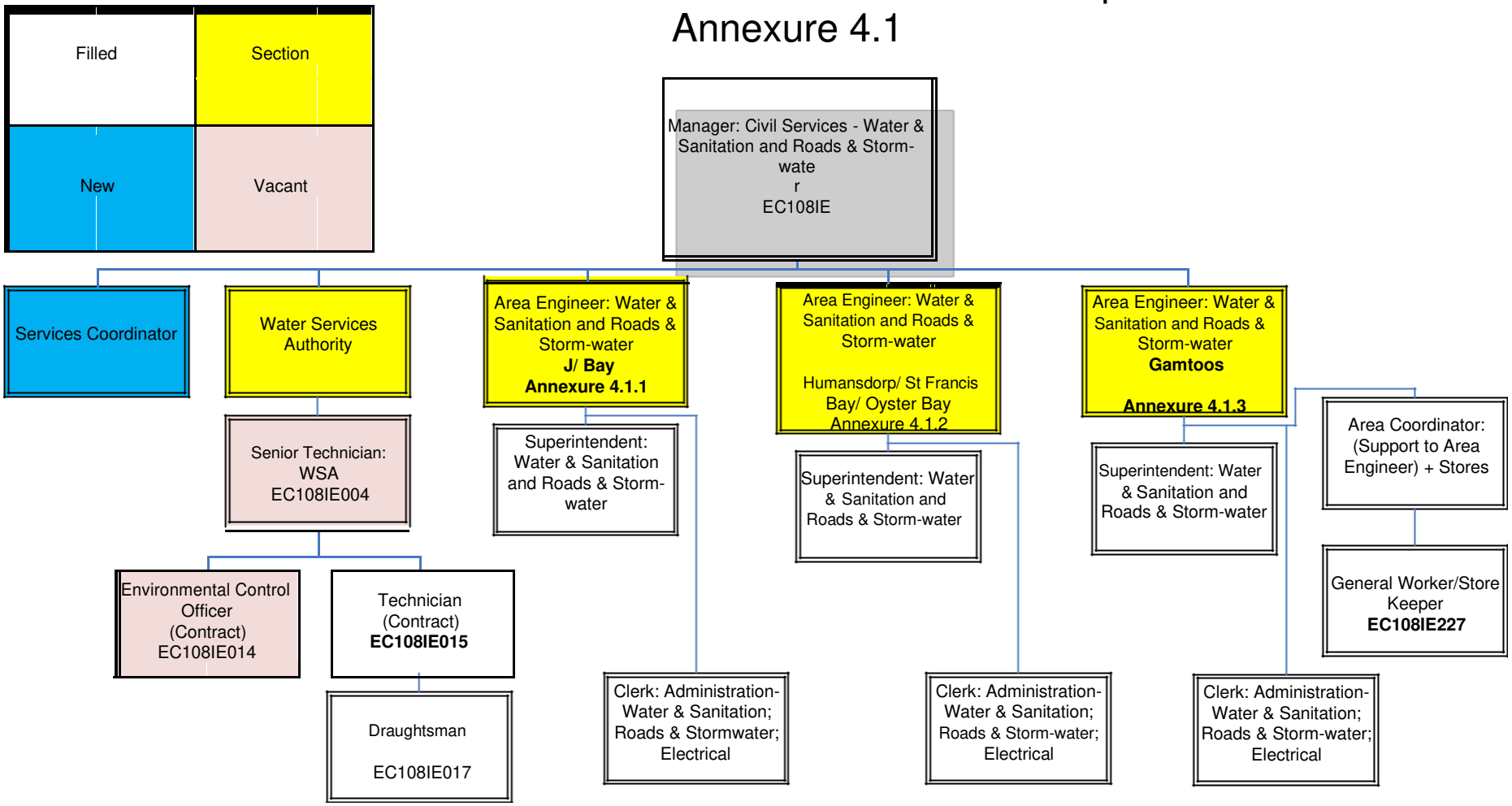


Kouga Local Municipality
Infrastructure and Engineering – Top Structure
Annexure 4



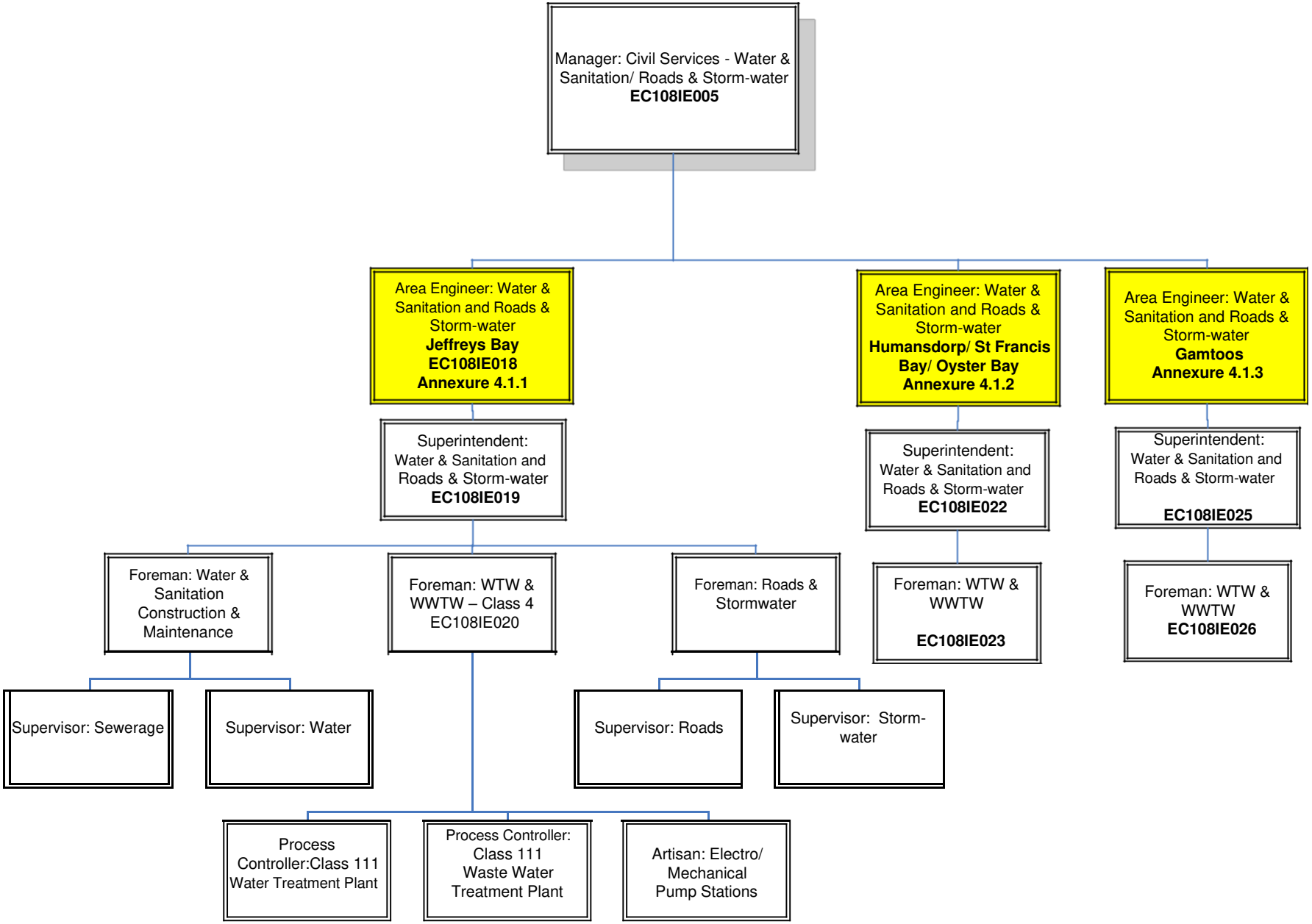
The Civil Services Section has been broken down into 2 separate components i.e. Water & Sanitation and Roads & Storm-water. This has been determined in terms of legislative imperatives and in comparison with structures of other municipalities. Each is a Specialist function and must be headed by professionals that have the relevant expertise at an Engineer level.

Kouga Local Municipality
Infrastructure and Engineering – Civil Service
Water & Sanitation and Rods & Storm-water Top Structure
Annexure 4.1

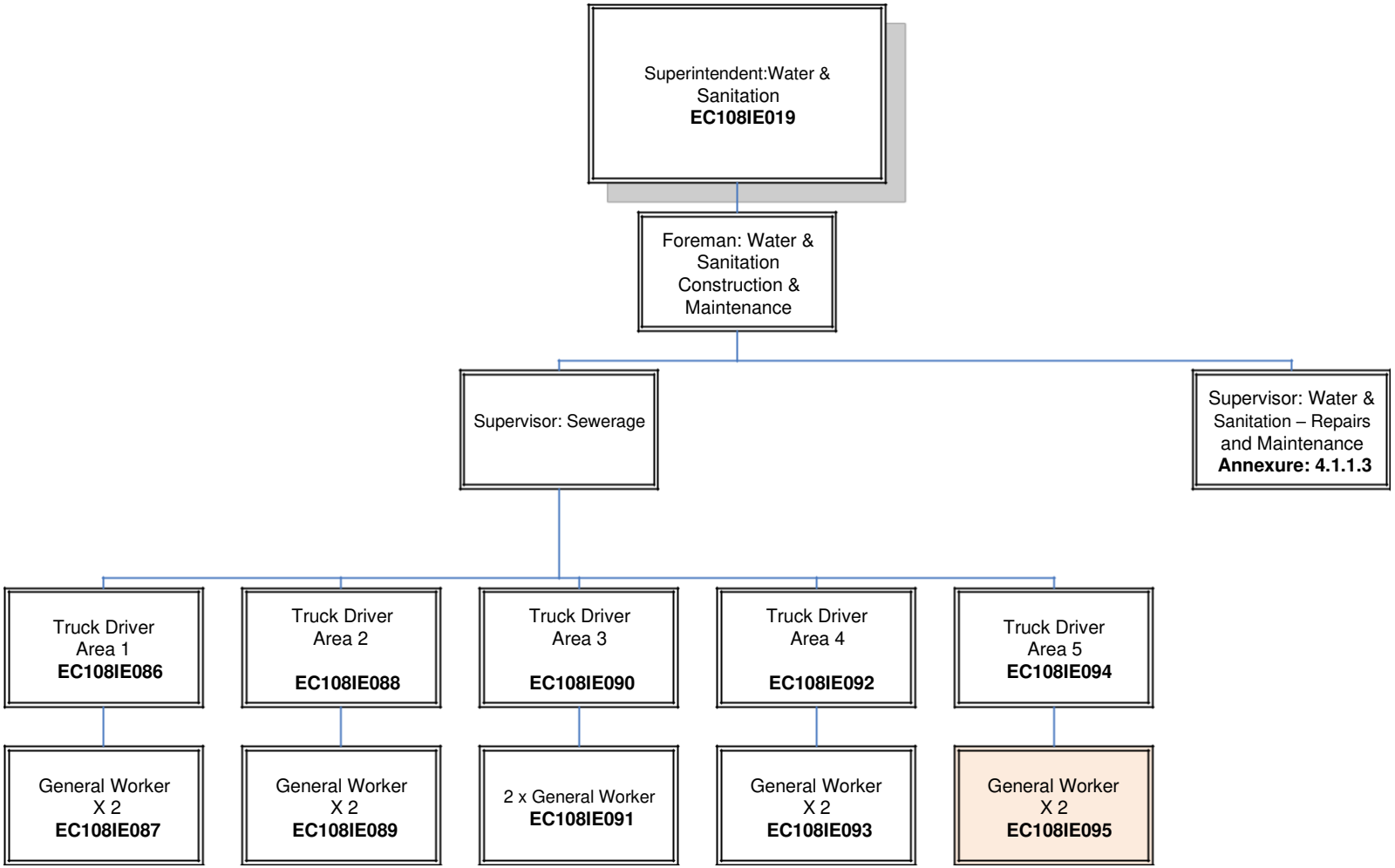


WSP Purpose: To render the provision and maintenance of Water Treatment Works; Waste Water Treatment Services; Water & Waste Water Networks
WSA Purpose: Planning: preparing water services development plans (integrated financial, institutional, social, technical and environmental planning) to progressively ensure efficient, affordable, economical and sustainable access to water.
Roads & Storm-water Purpose: To maintain, construct and repair Roads, Streets, Tar and Gravel Roads, Sidewalks, Storm-water Systems/ Structures; etc.

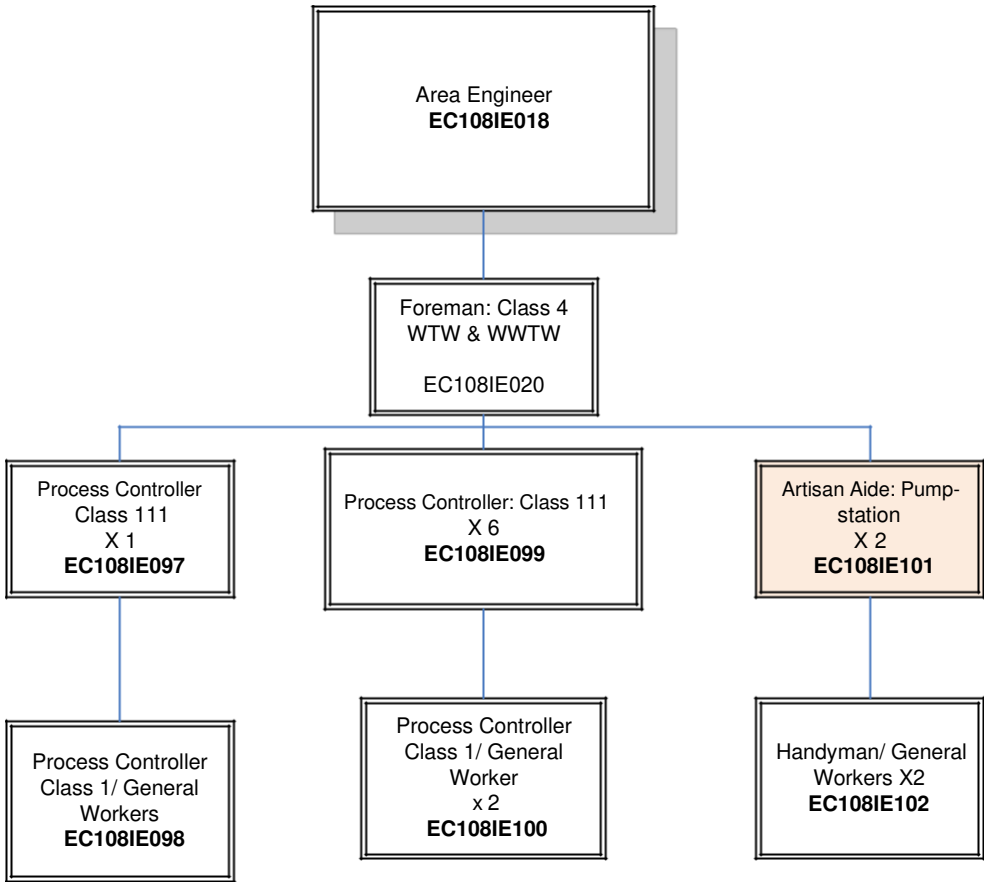
Infrastructure and Engineering Water & Sanitation and Roads & Storm-water Annexure 4.1.1



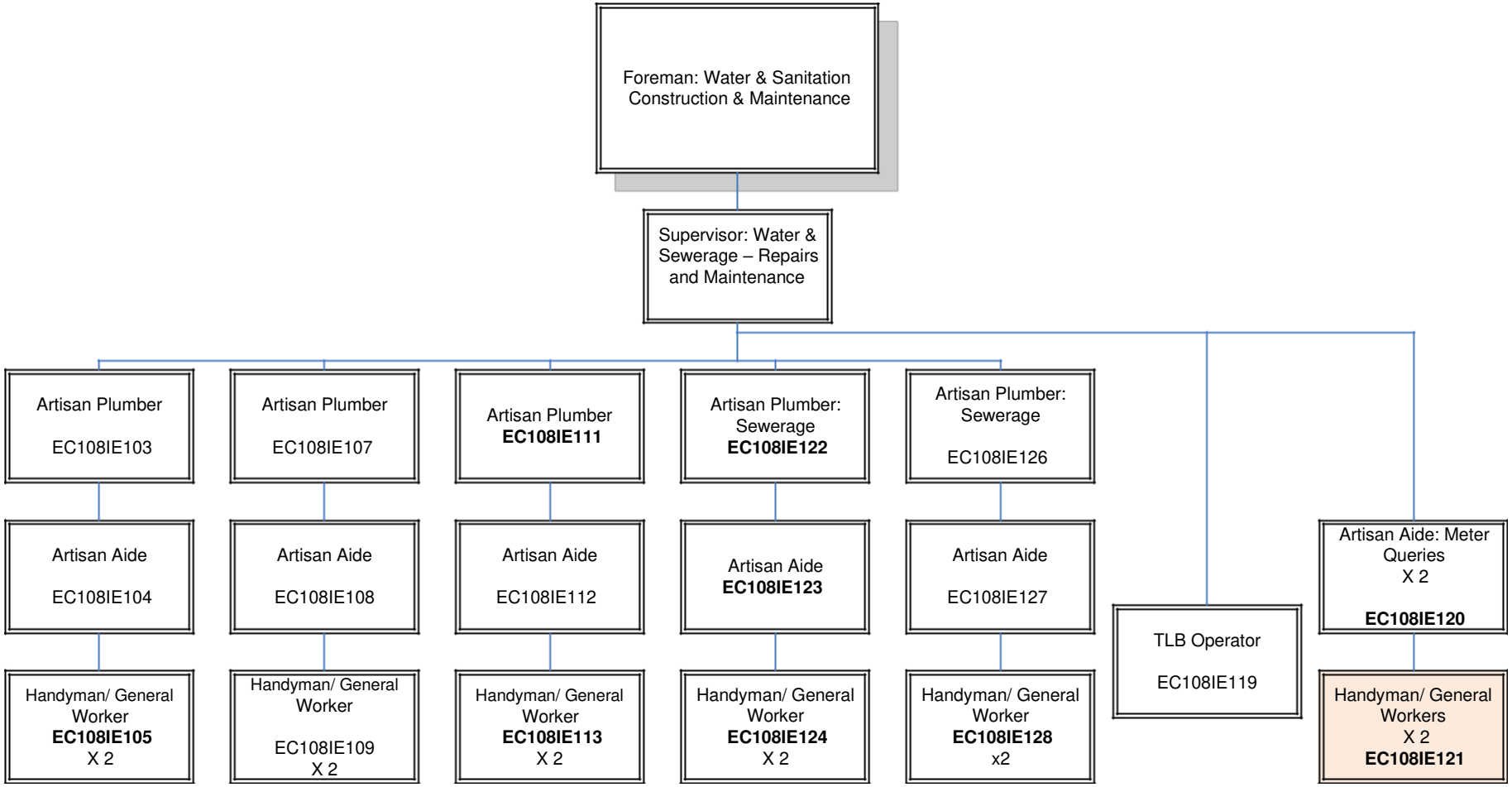
Infrastructure and Engineering
Water & Sanitation - Sanitation
Jeffrey's Bay
Annexure: 4.1.1.1



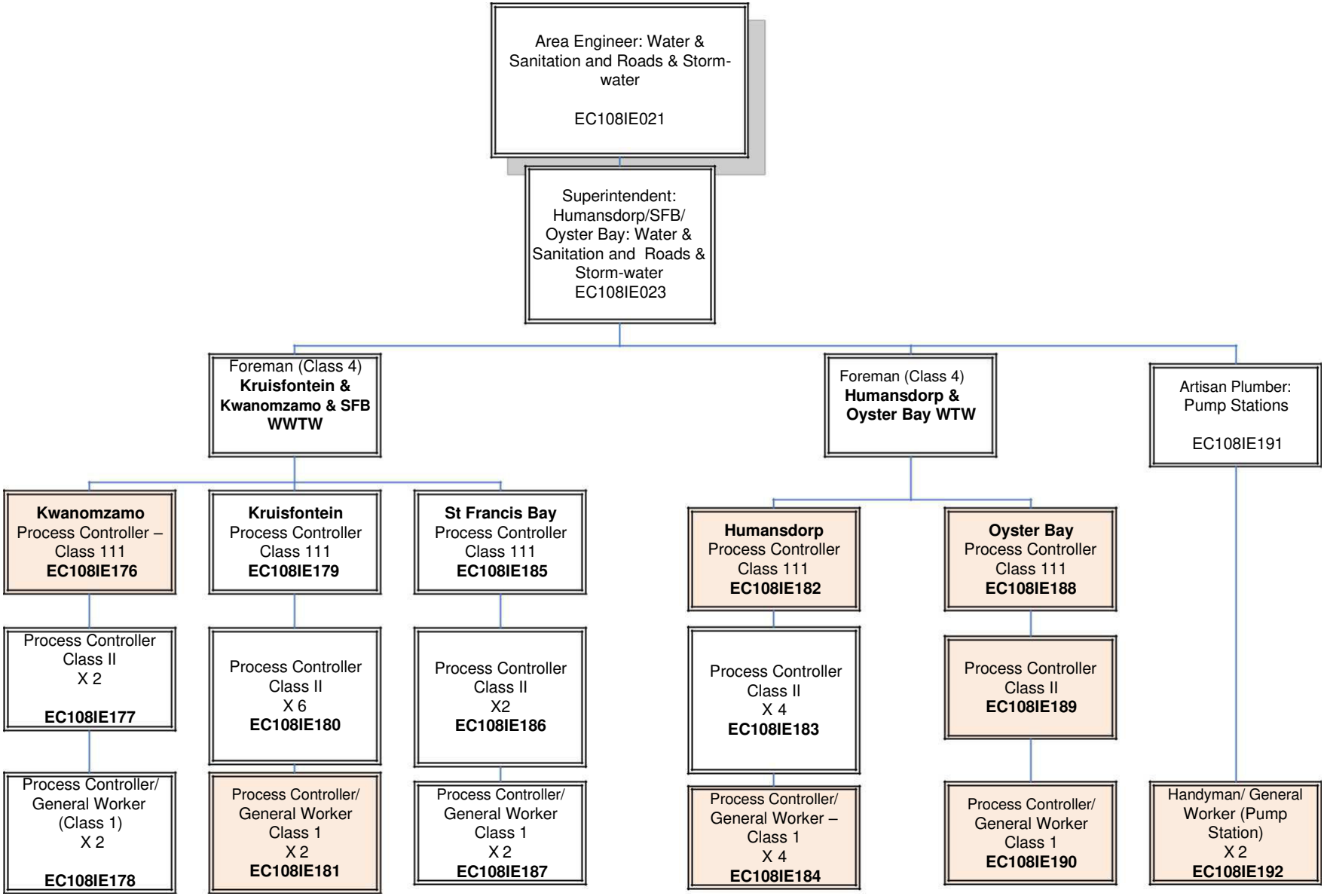
Infrastructure and Engineering
WTW & WWTW - Jeffreys Bay
Annexure: 4.1.1.2



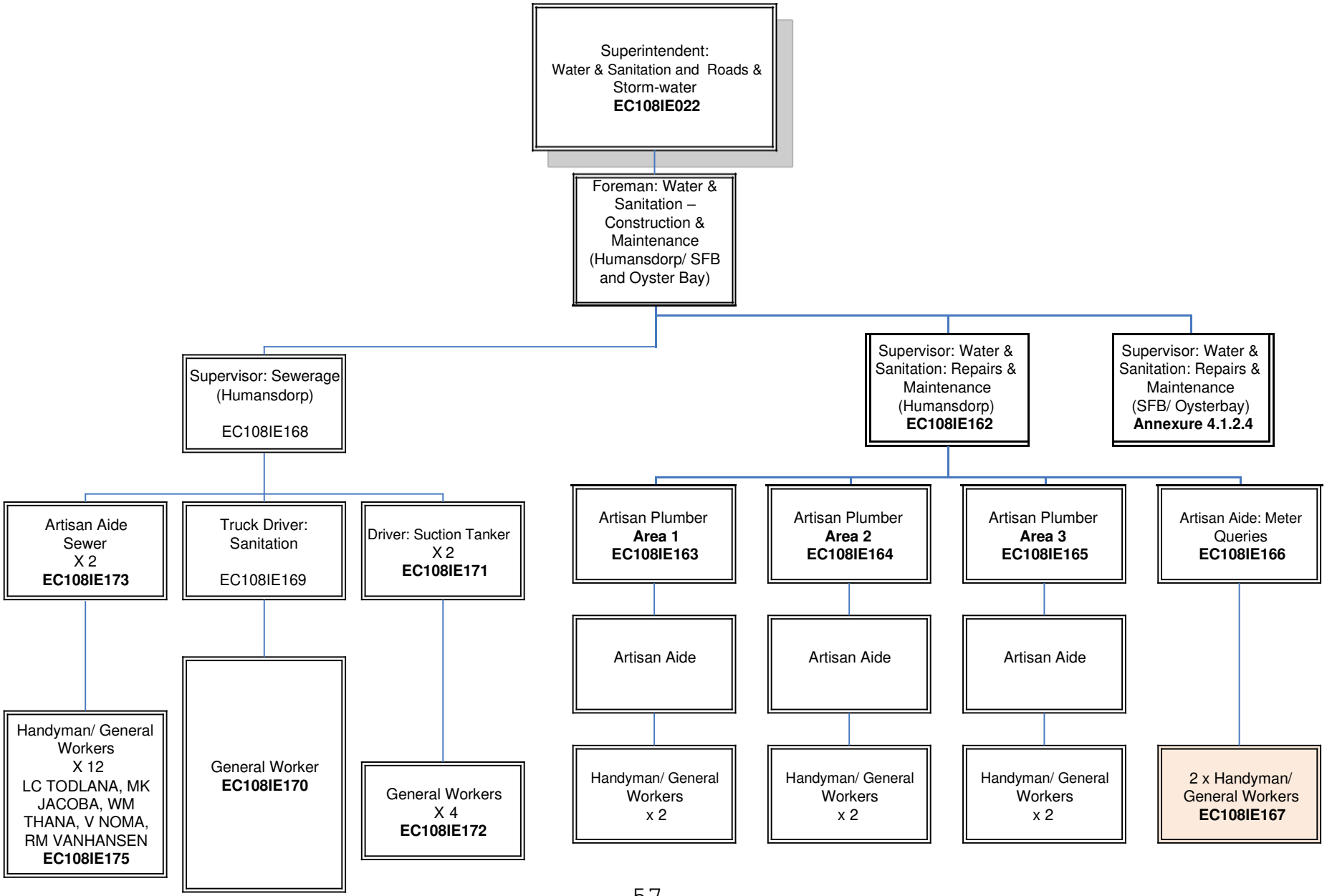
Infrastructure and Engineering Water & Sanitation (Construction & Maintenance) - Jeffrey's Bay Annexure: 4.1.1.3



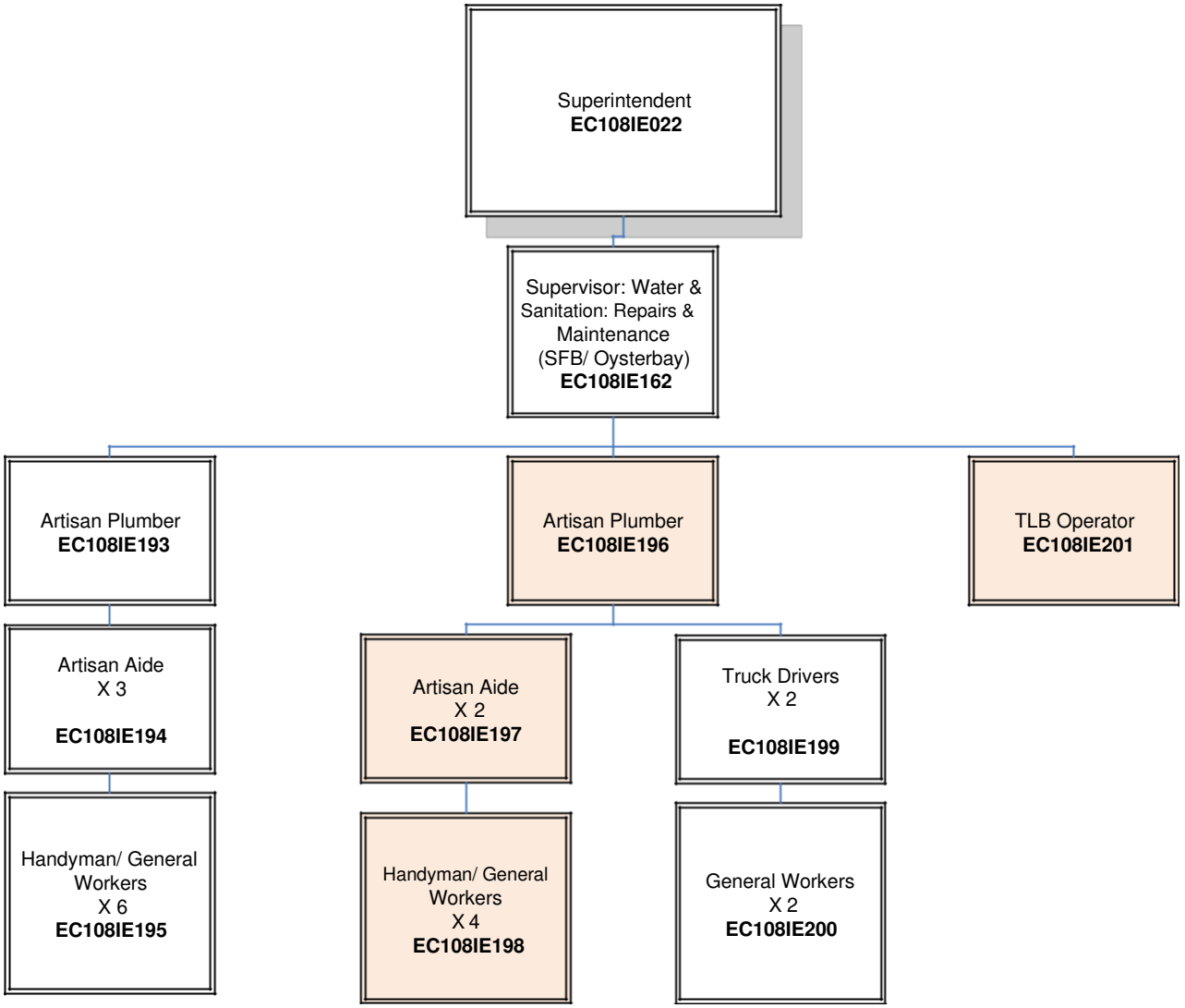
Infrastructure and Engineering
WWTW & WTW/ Roads & Storm-water
Humansdorp, SFB, Oyster Bay
Annexure: 4.1.2.1



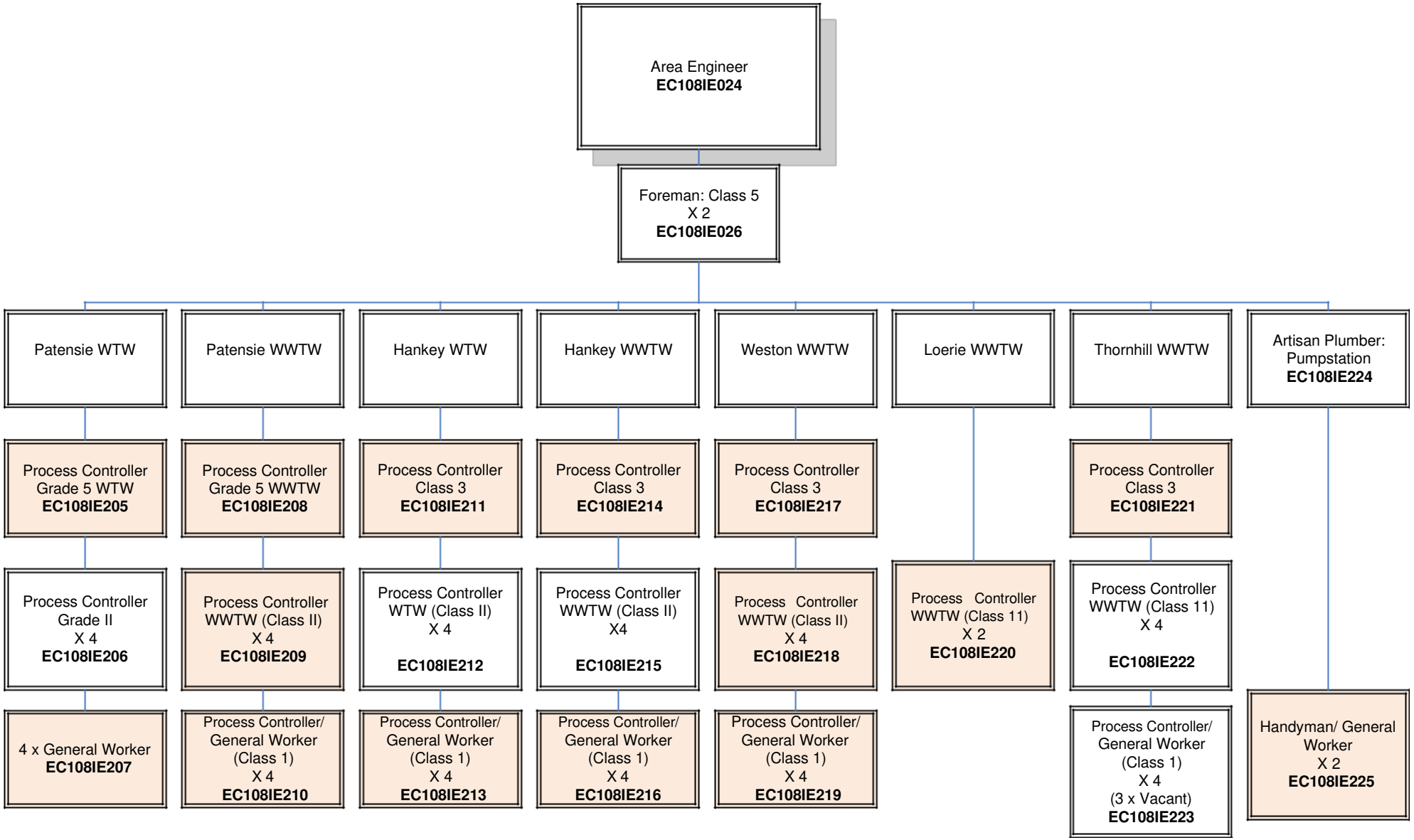
Infrastructure and Engineering Sanitation – Humansdorp/ SFB/ Oyster Bay Annexure: 4.1.2.2



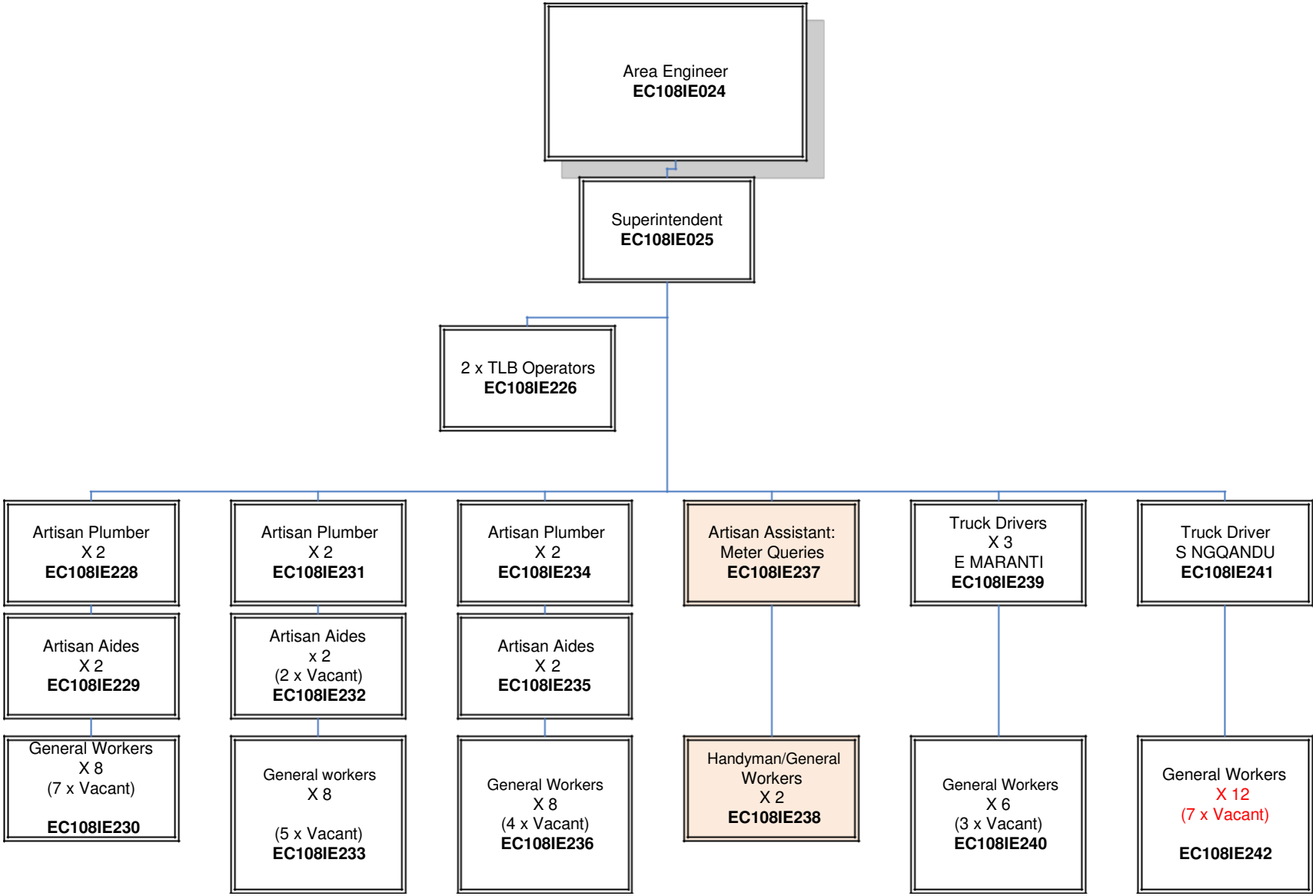
Infrastructure and Engineering
Water and Sanitation – (Construction & Maintenance)
SFB, Oyster Bay
Annexure: 4.1.2.3



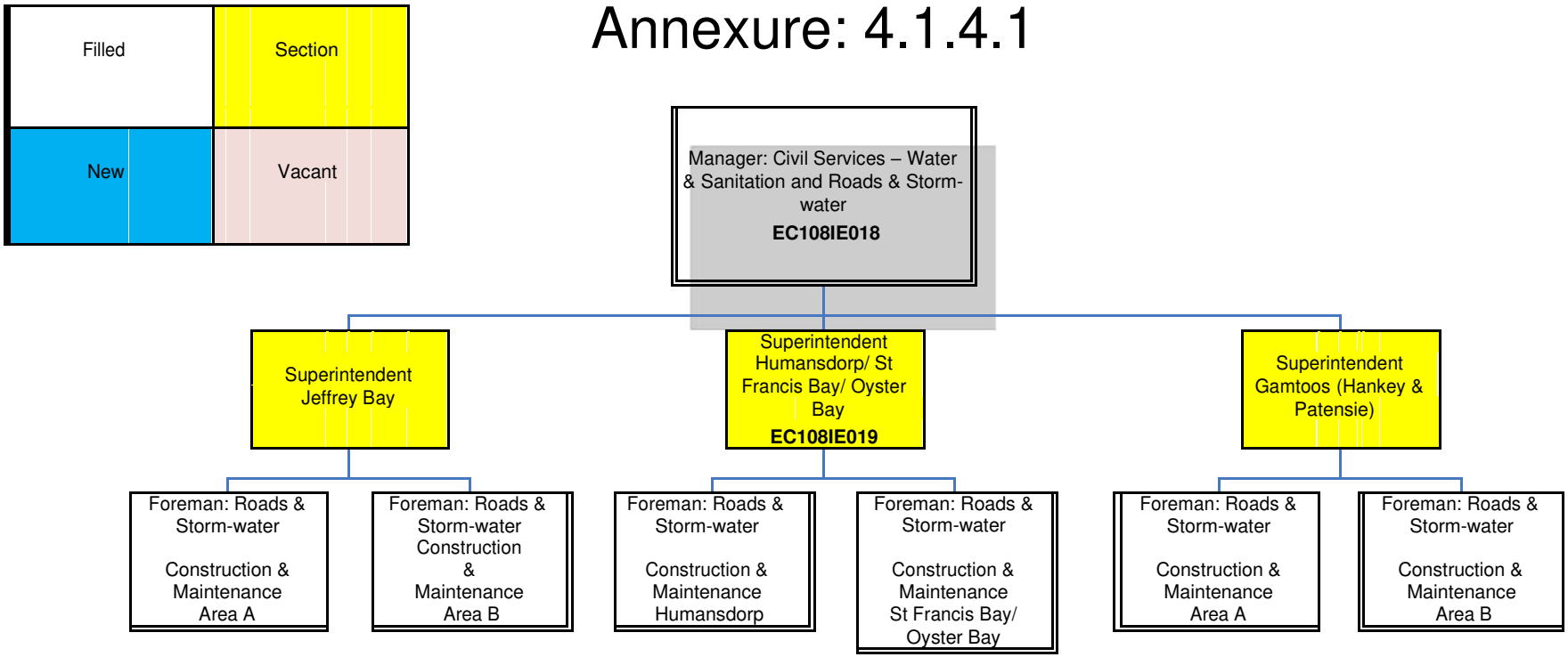
Infrastructure and Engineering
WWTW & WTW – Gamtoos
Annexure: 4.1.3.1



Infrastructure and Engineering
Water – Gamtoos
Annexure: 4.1.3.2

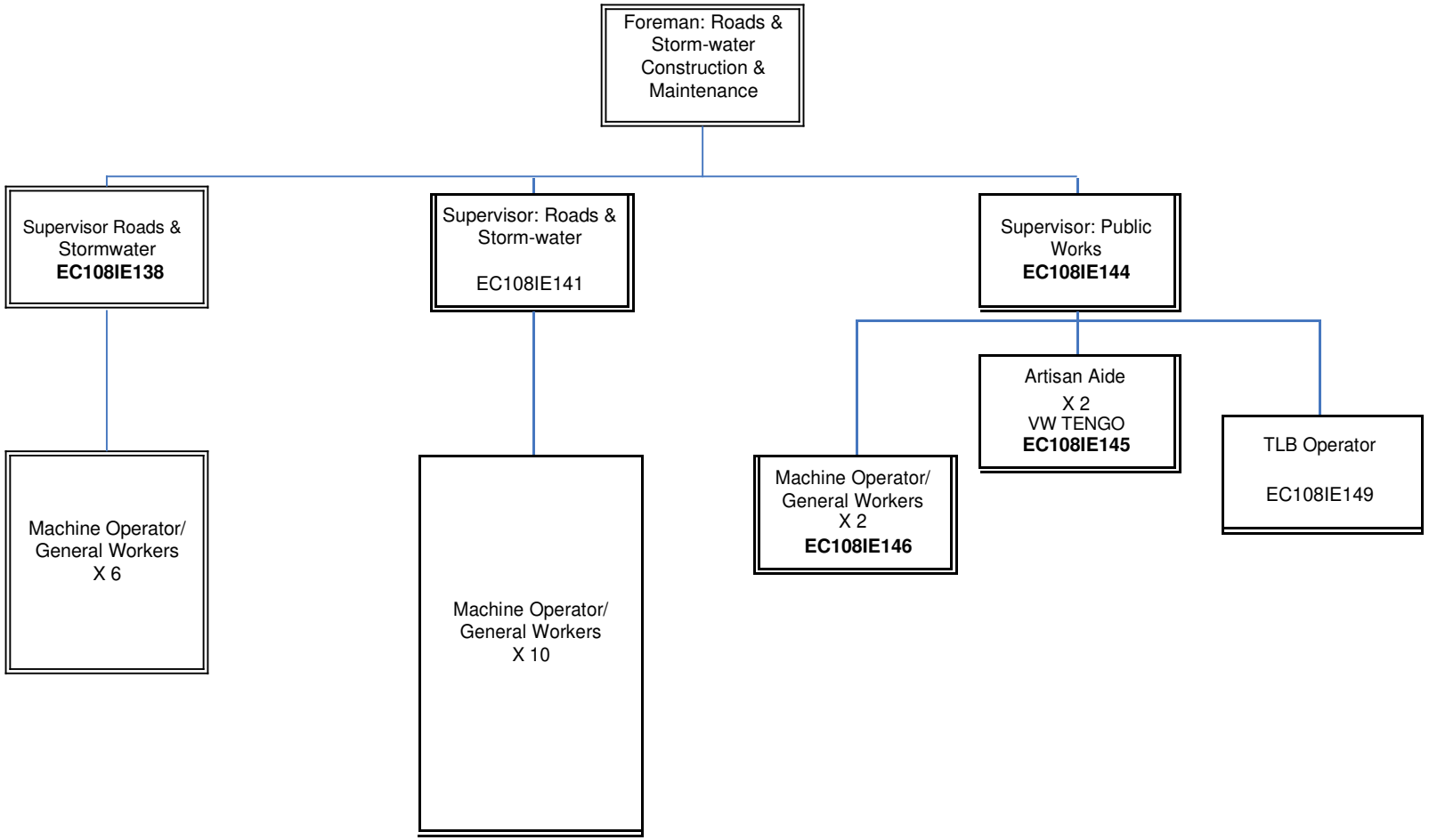


Infrastructure and Engineering
Roads and Storm-water – Top Structure
Annexure: 4.1.4.1

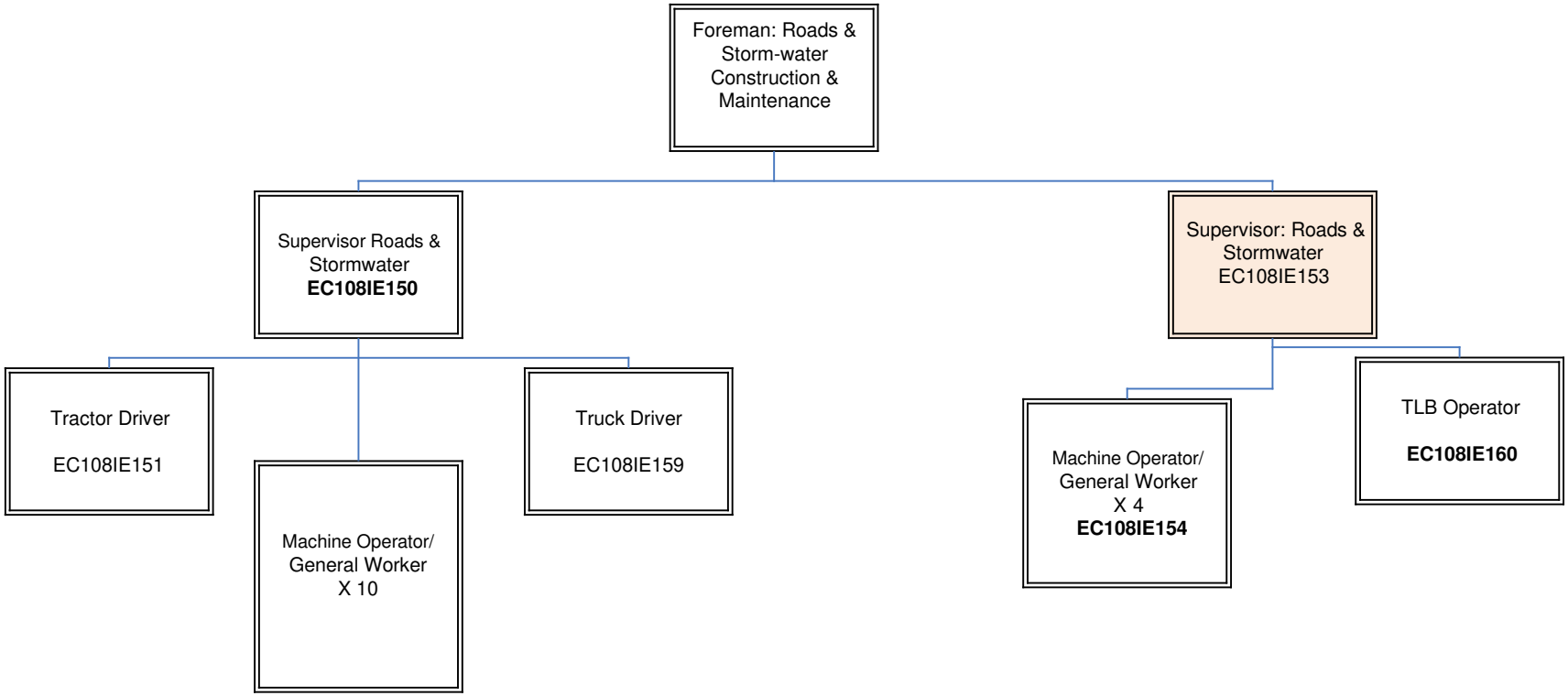


Purpose: To maintain, construct and repair Roads, Streets, Tar and Gravel Roads, Sidewalks, Storm-water Systems/ Structures; etc.

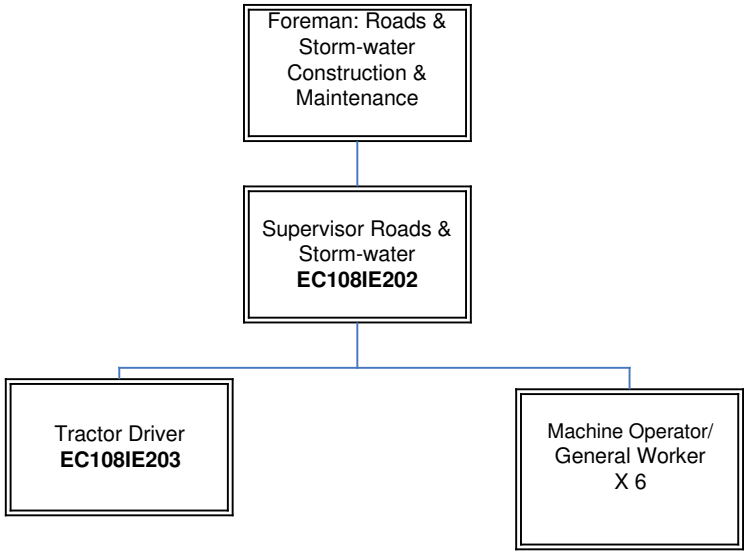
Infrastructure and Engineering Roads and Storm-water - Jeffrey's Bay
Annexure: 4.1.4.2



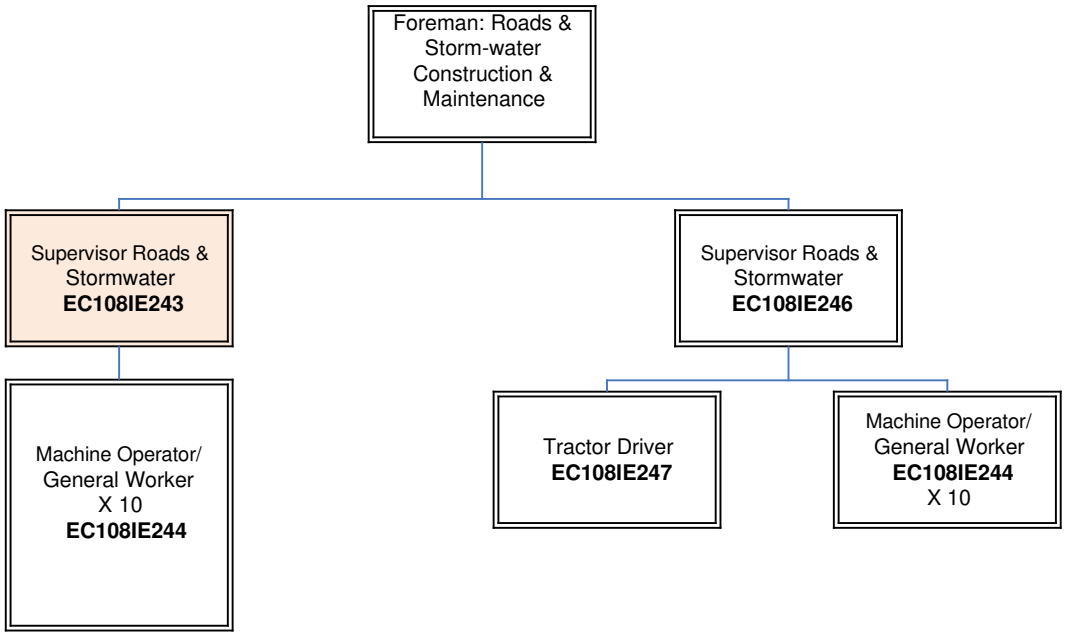
Infrastructure and Engineering Roads and Storm-Water – Humansdorp
Annexure: 4.1.4.3



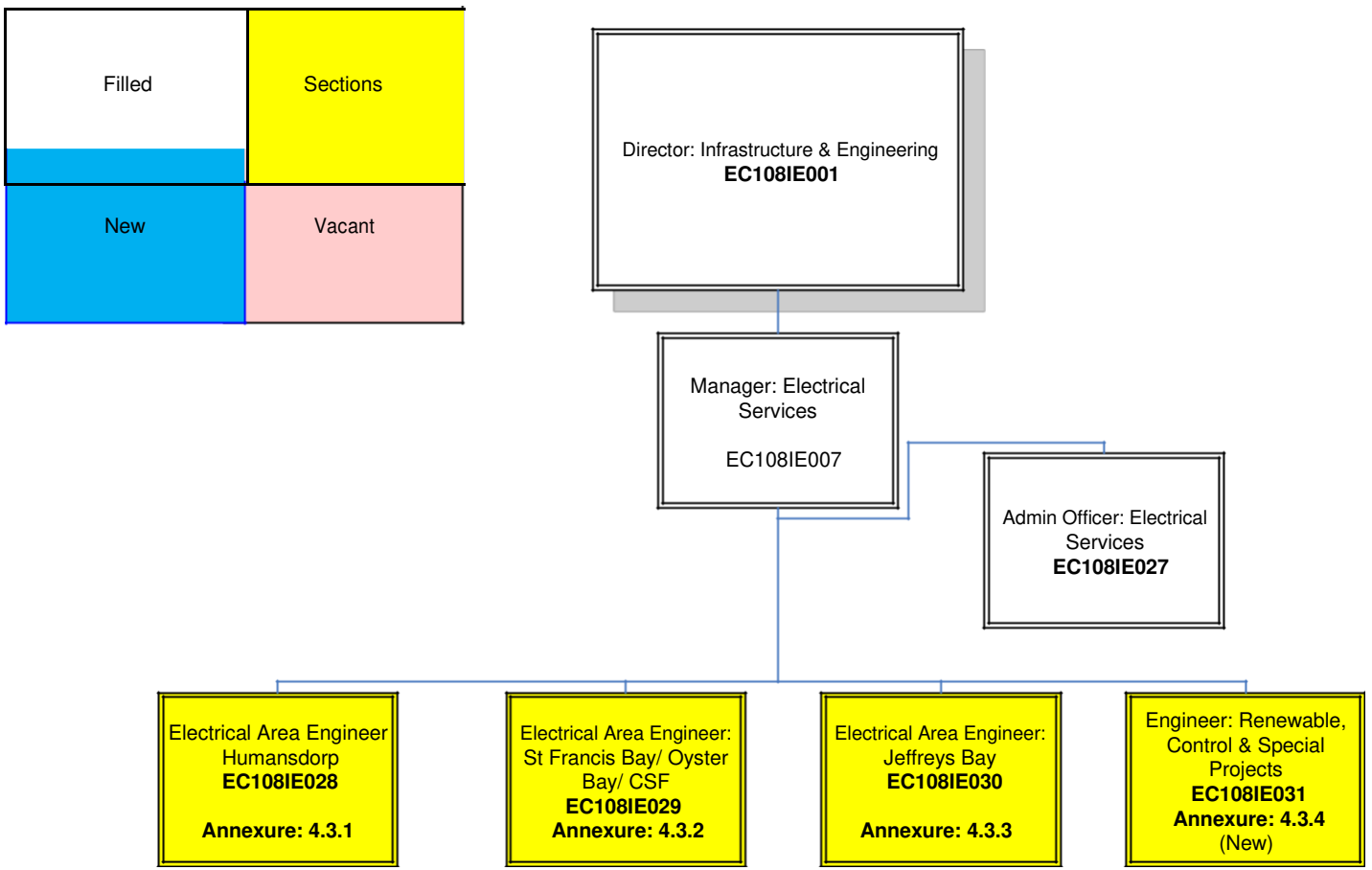
Infrastructure and Engineering
Roads – St Francis Bay
Annexure: 4.1.4.4



Infrastructure and Engineering
Roads & Storm-water –
Gamtoos Annexure: 4.1.4.5



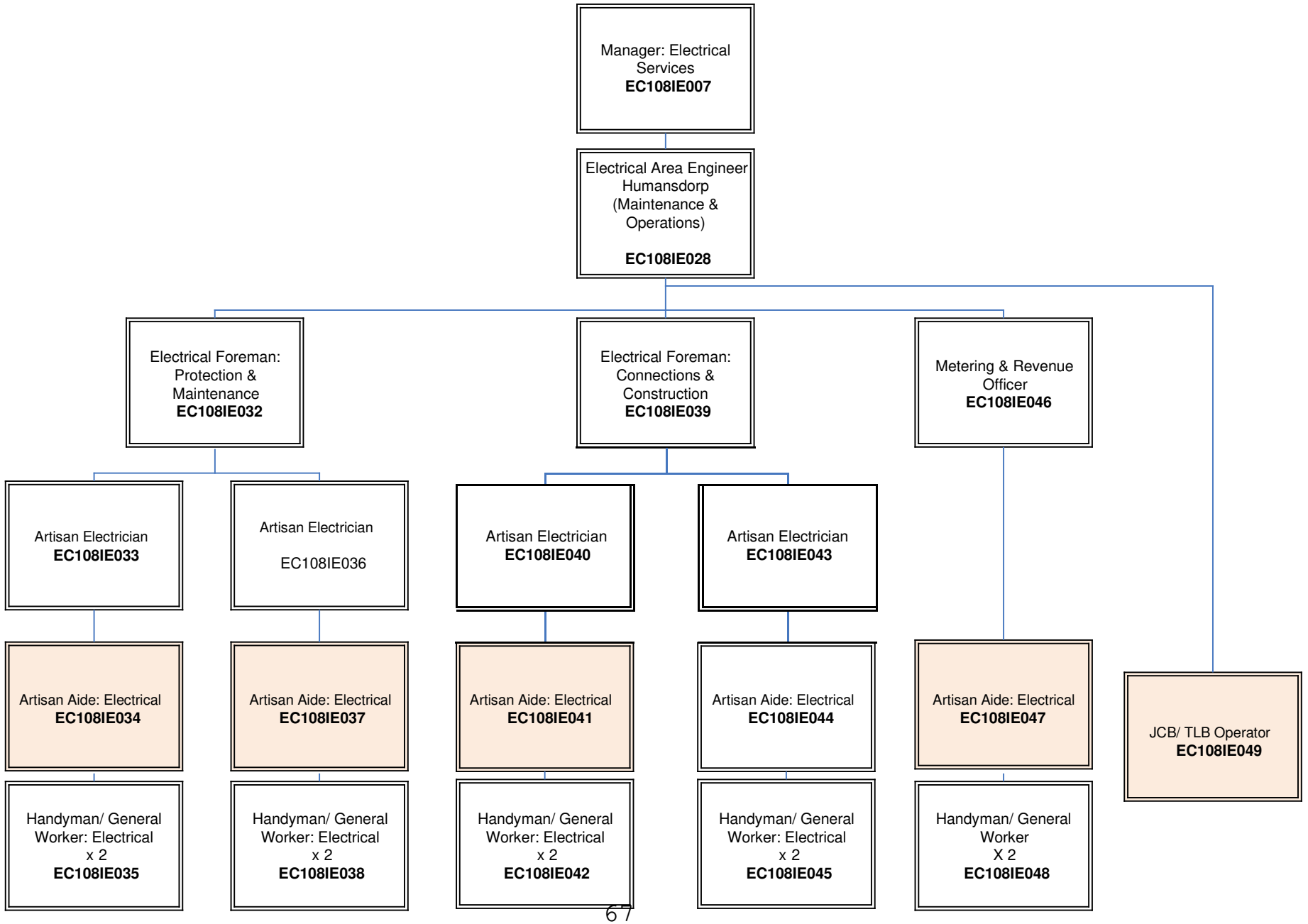
Kouga Local Municipality
Electrical Services
Annexure 4.3



Purpose: To manage the Provisioning & Maintenance of Electrical Services and to ensure the rendering of sustainable and Affordable electricity to the Community.

Electrical Services Humansdorp

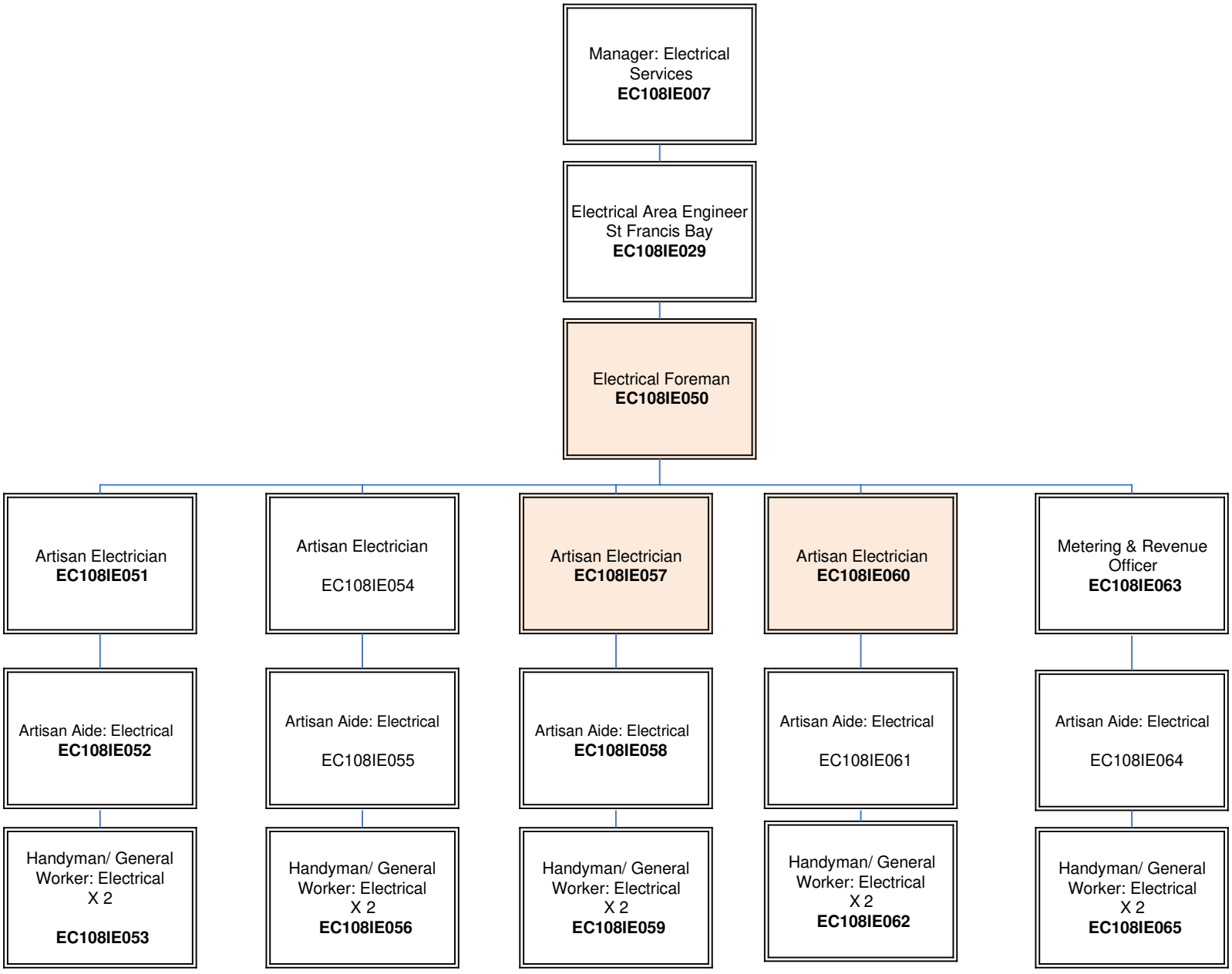
Annexure: 4.3.1



Electricity Services

St Francis Bay/ CSF/ Oyster Bay

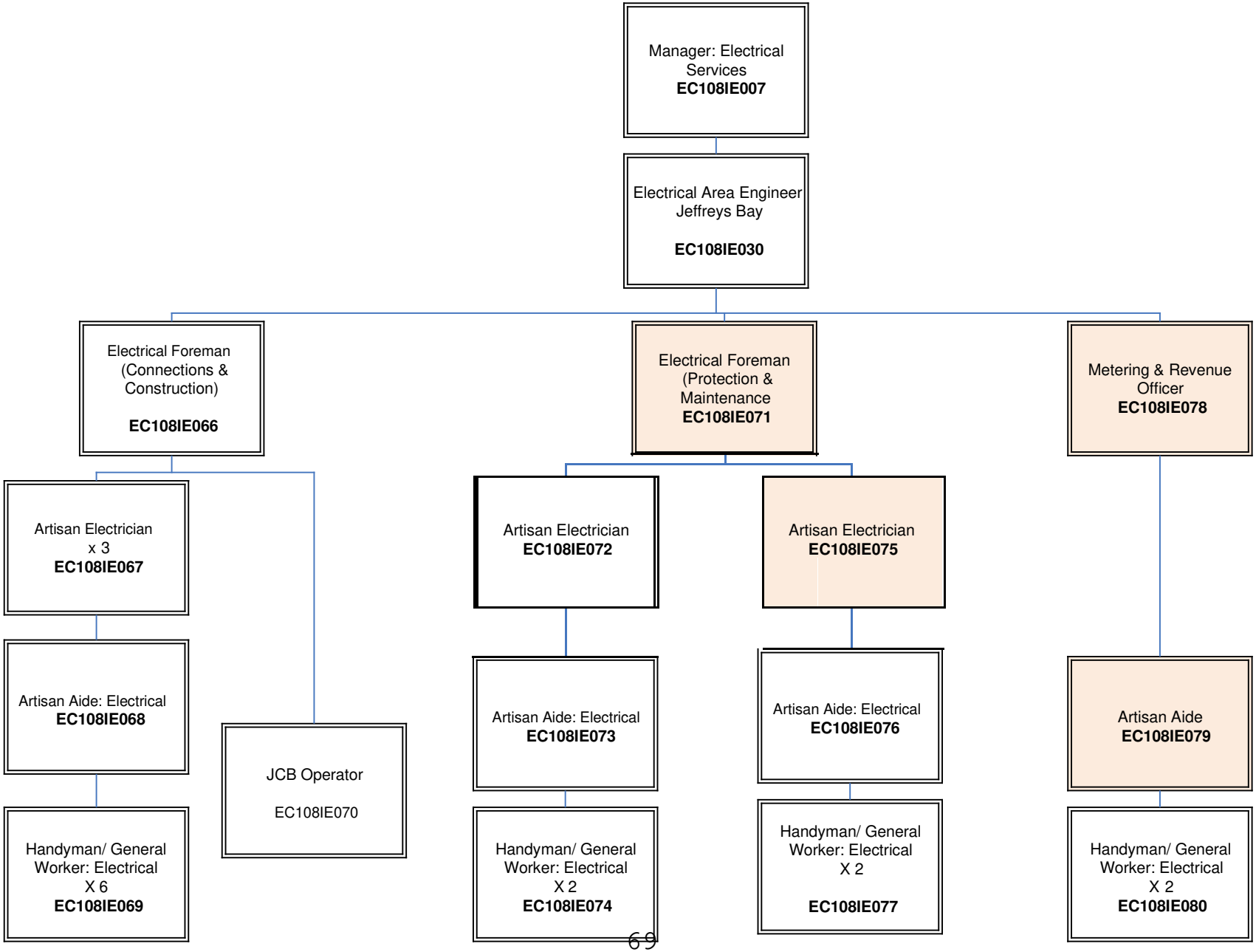
Annexure: 4.3.2



Electrical Services

Jeffreys Bay

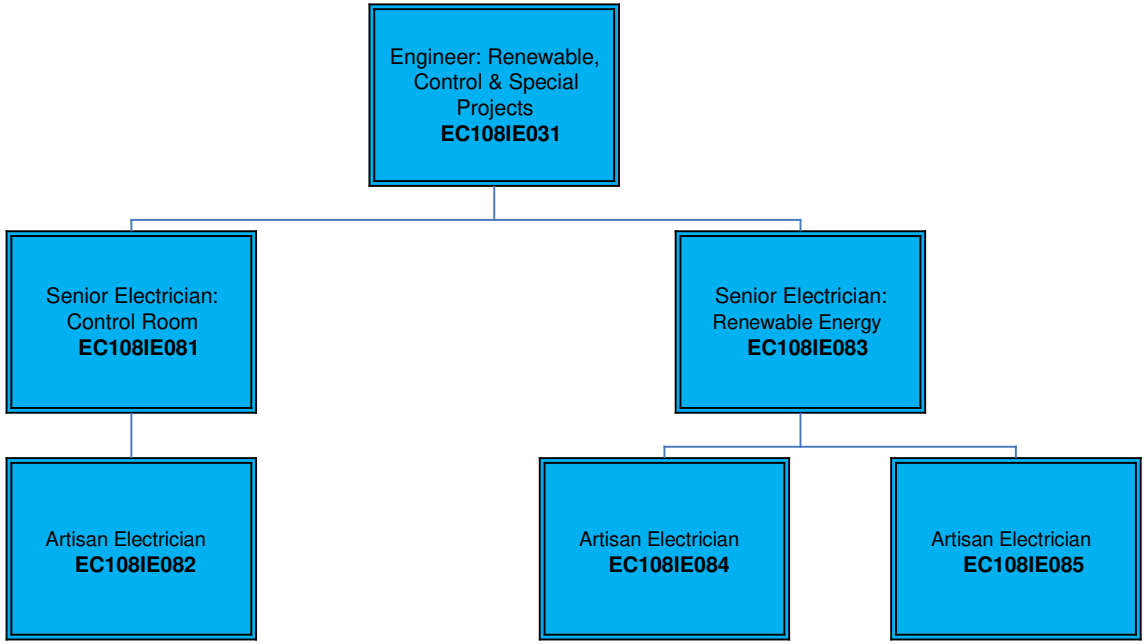
Annexure: 4.3.3



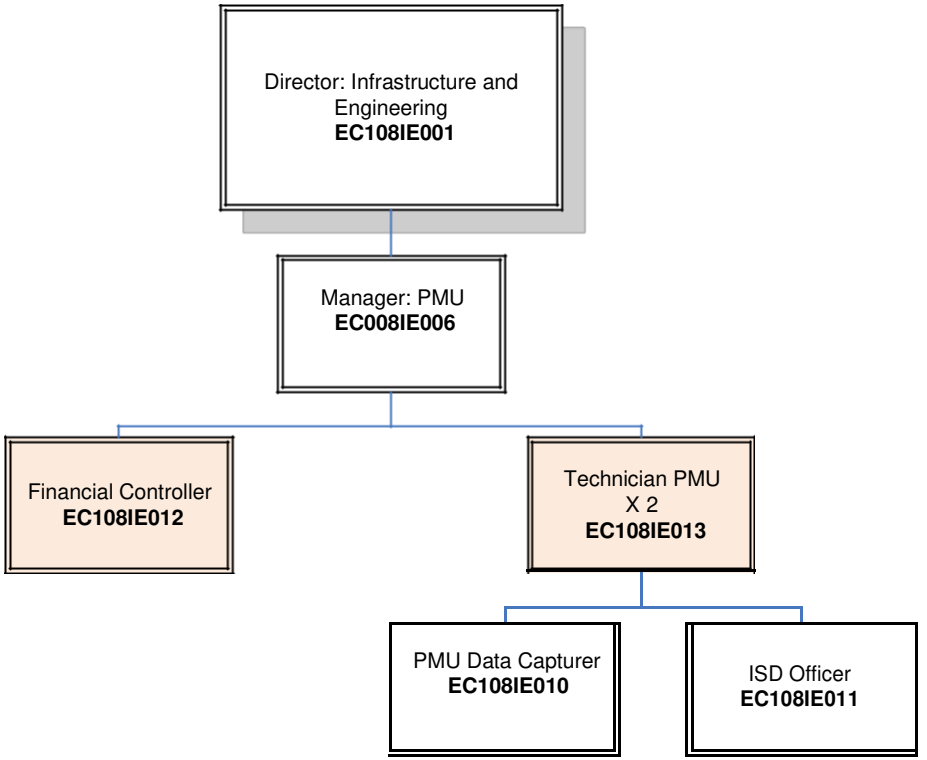
ELECTRICAL SERVICES

RENEWABLE, CONTROL & SPECIAL PROJECTS

Annexure: 4.3.4

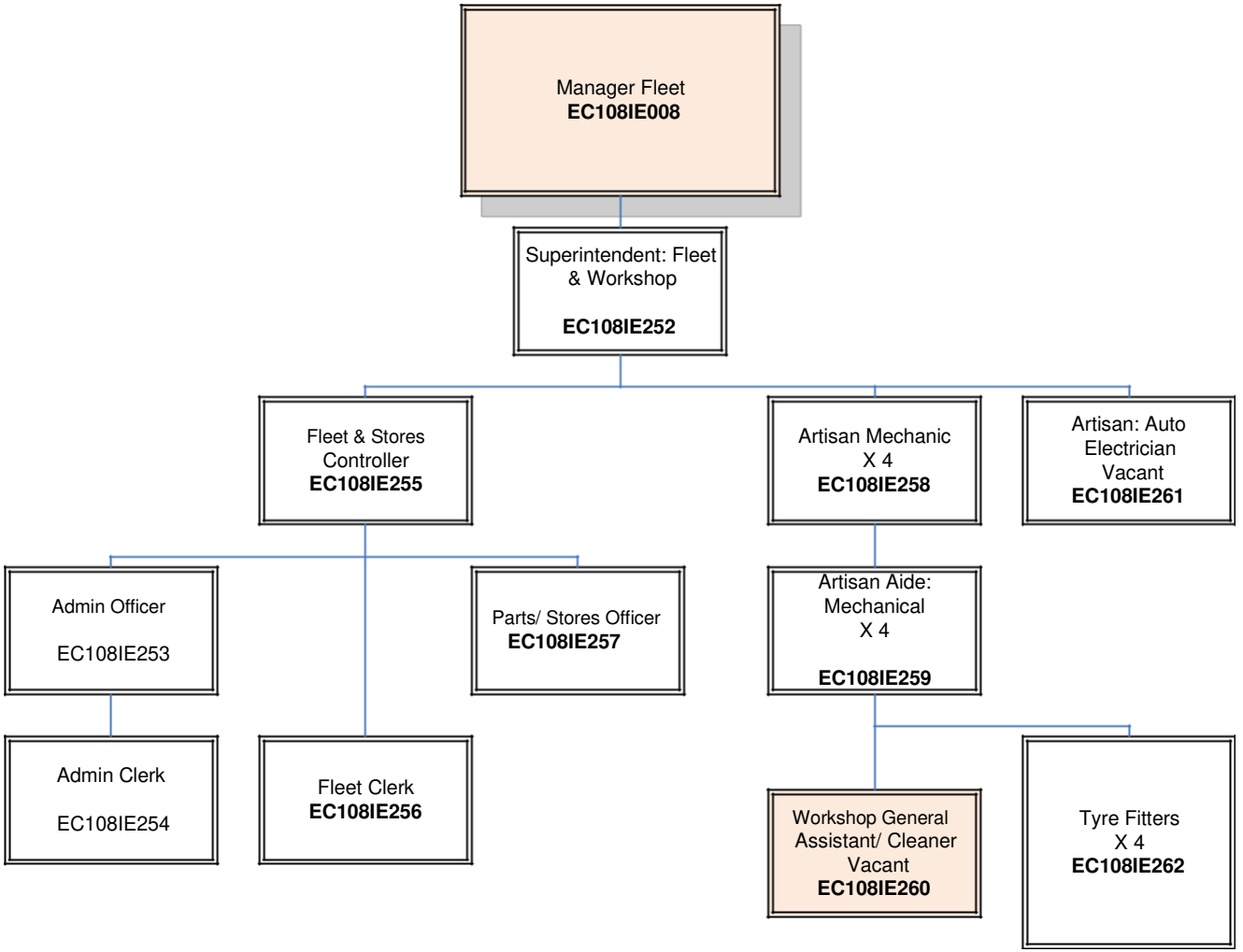


Infrastructure and Engineering
PMU
Annexure 4.2



Purpose: Coordinate the provisioning of Project Management Services for the Construction phase of Capital/ Maintenance External funded projects.

Infrastructure and Engineering
Fleet & Workshop
Annexure: 4.4

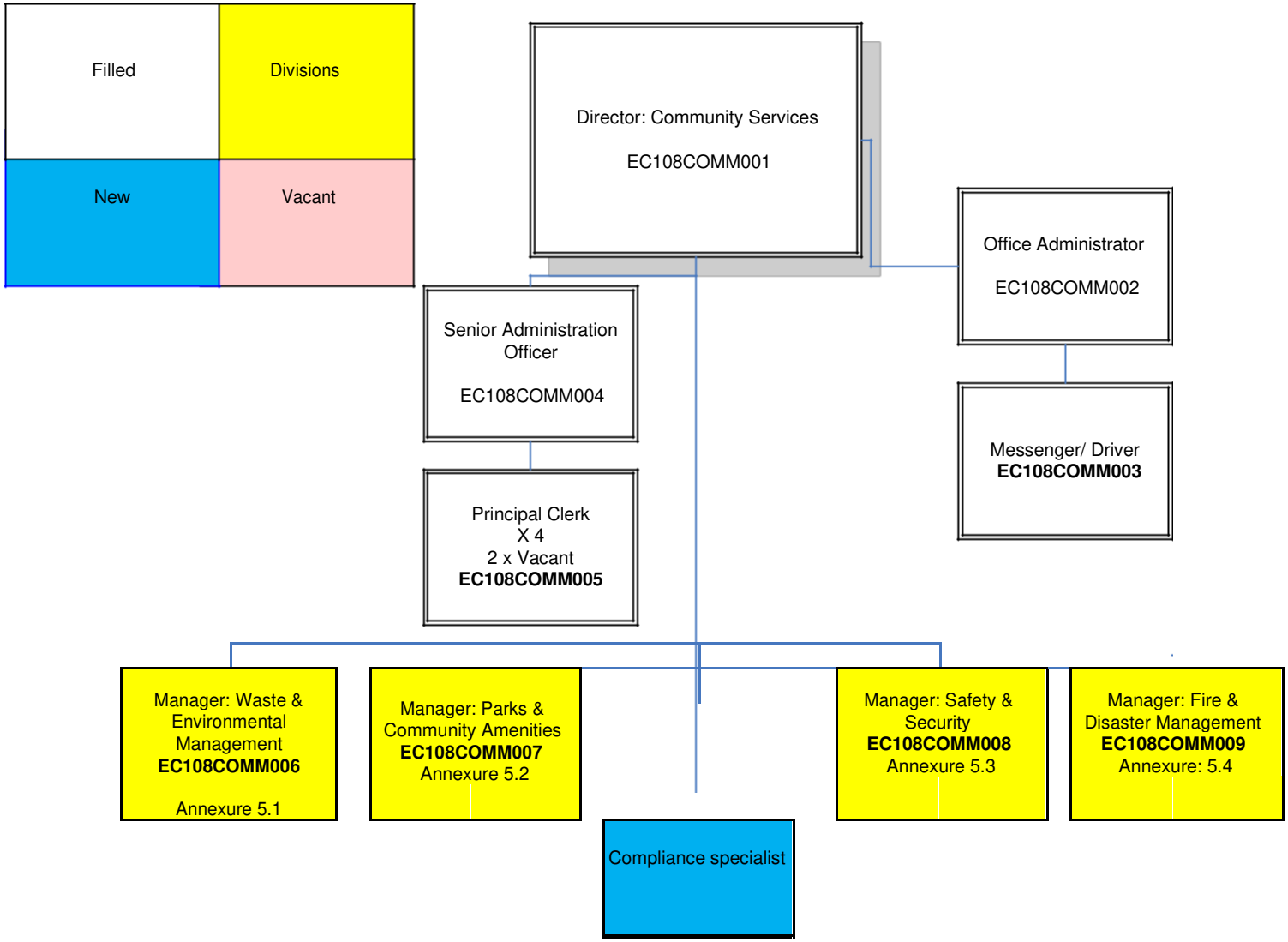


Purpose: To provide support for Fleet, Stores, Maintenance of Vehicle and Equipment to the I & E Department

Kouga Local Municipality

Community Services – Top Structure

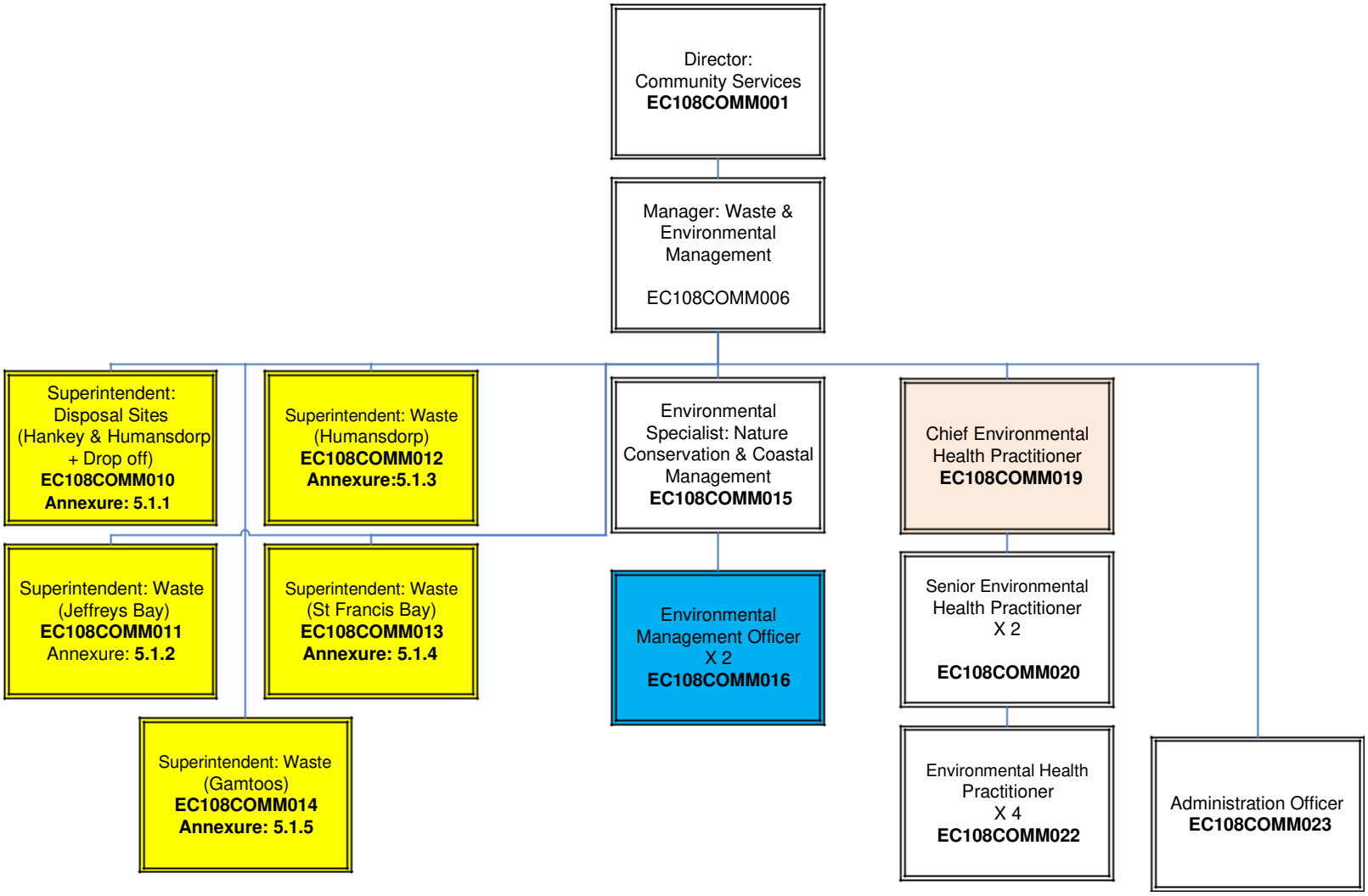
Annexure 5



Kouga Local Municipality

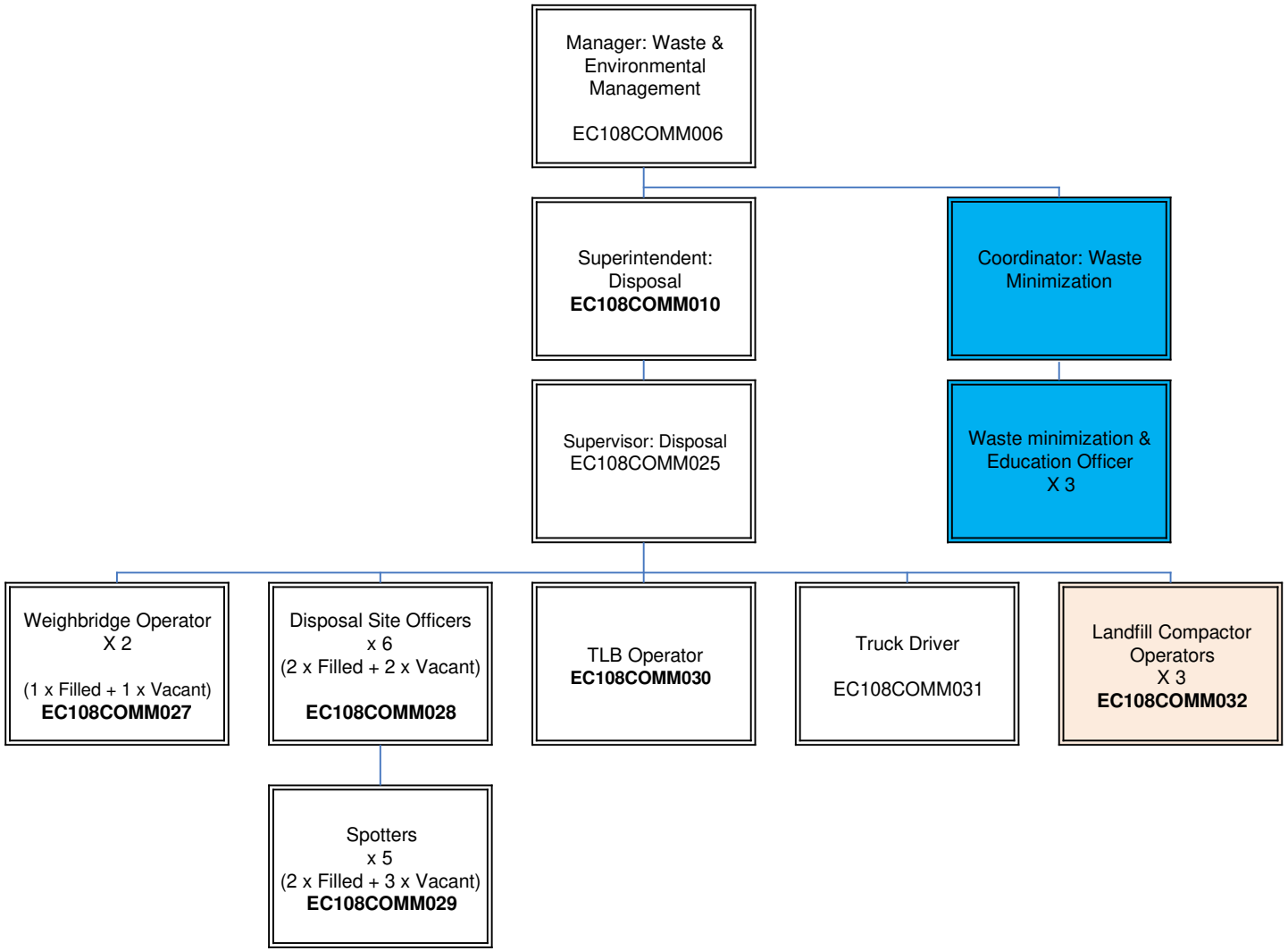
Community Services Waste & Environmental Management

Annexure 5.1



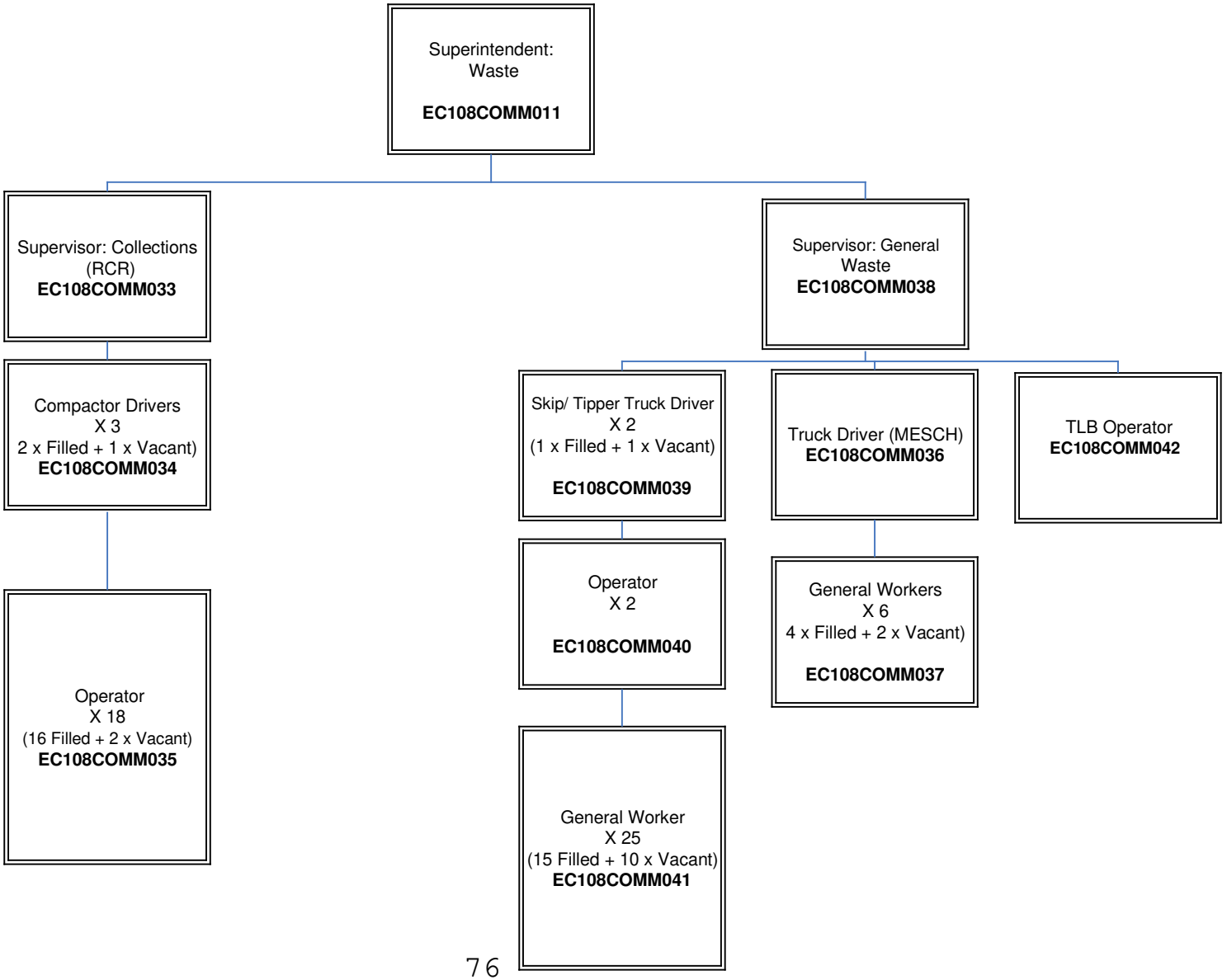
Community Services Waste & Environmental Management Disposal & Minimization & Drop-Off Sites

Annexure 5.1.1



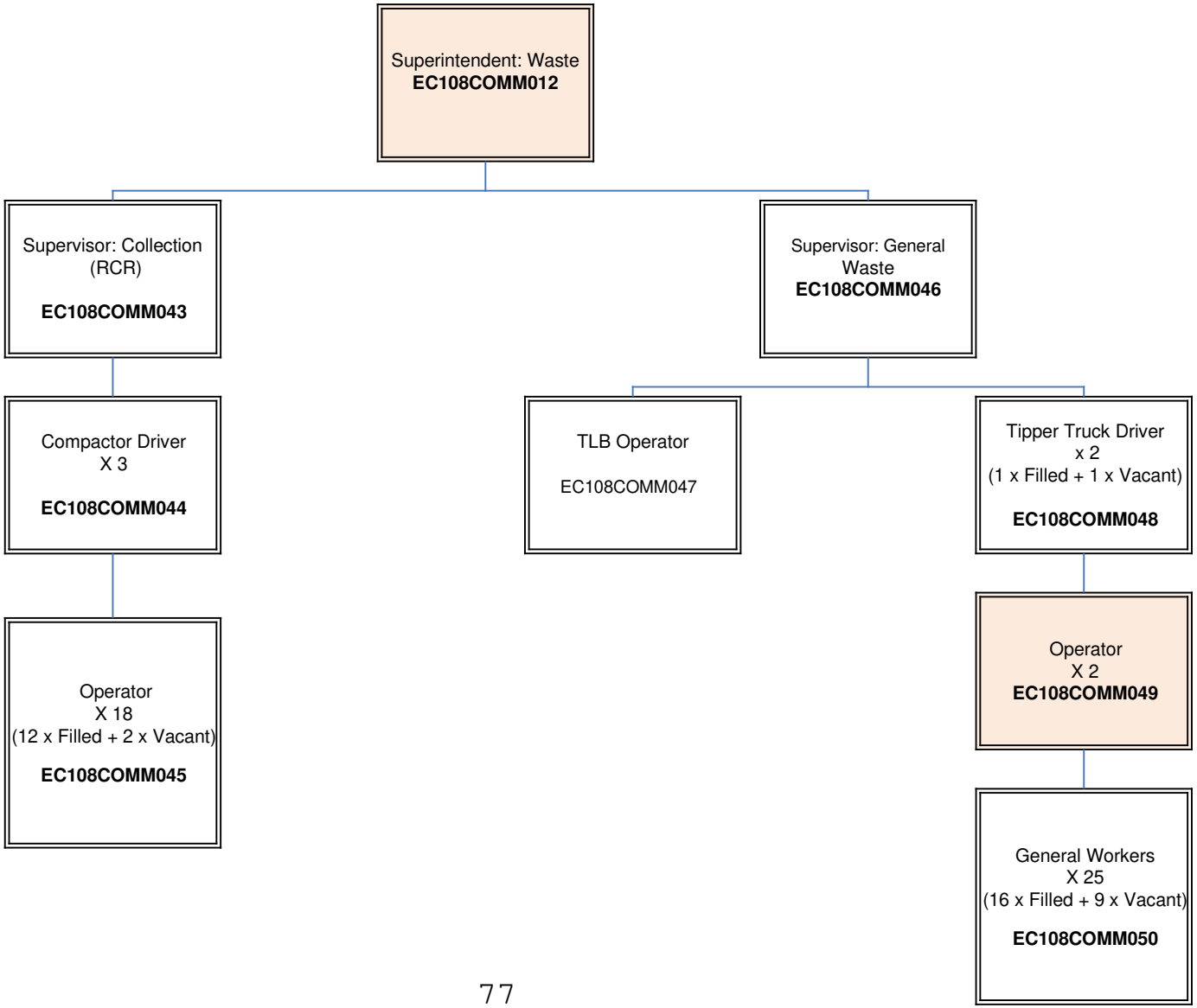
Community Services
Environmental Management
Waste – Jeffreys Bay

Annexure: 5.1.2



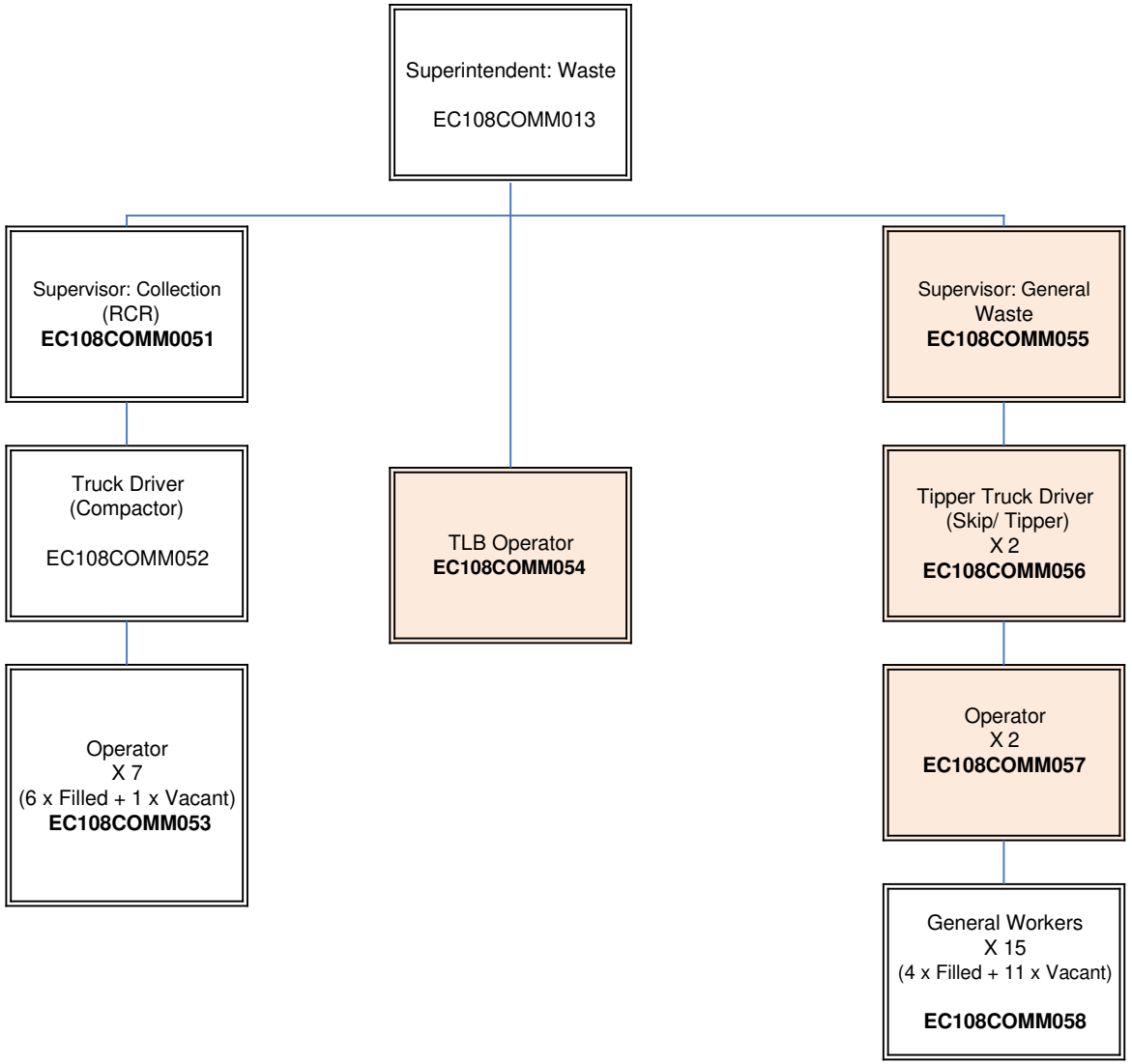
Community Services
Environmental Management
Waste – Humansdorp

Annexure: 5.1.3



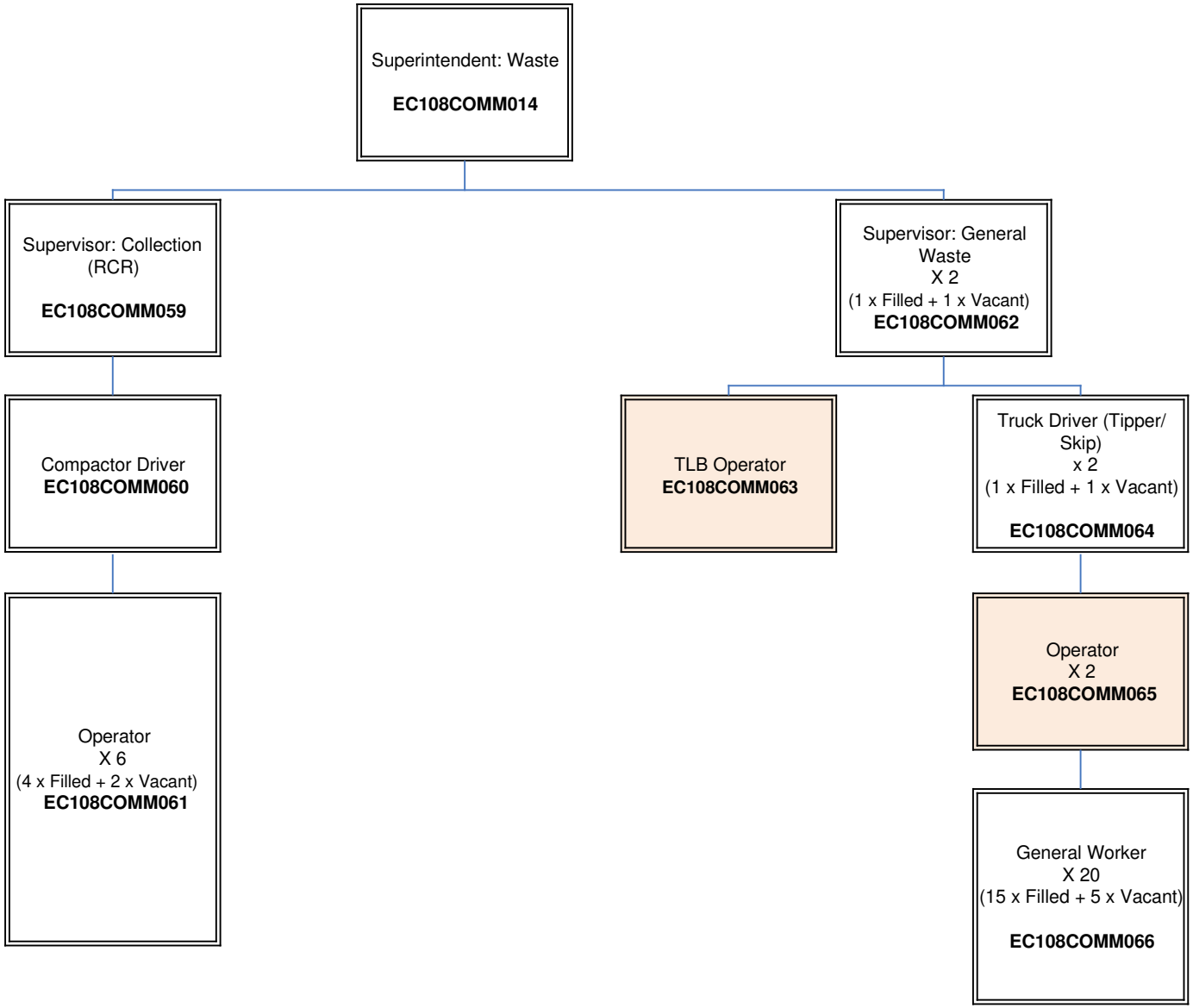
Community Services
Environmental Management
Waste – St Francis Bay

Annexure: 5.1.4

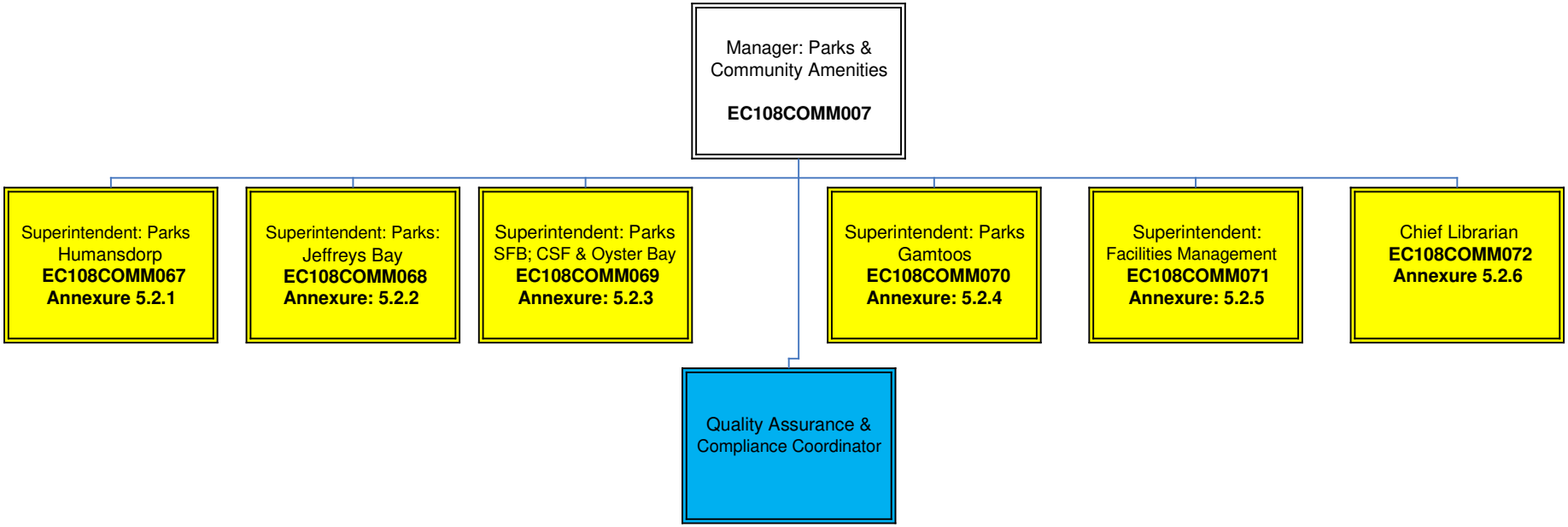


Community Services
Environmental Management
Waste – Gamtoos Valley

Annexure: 5.1.5

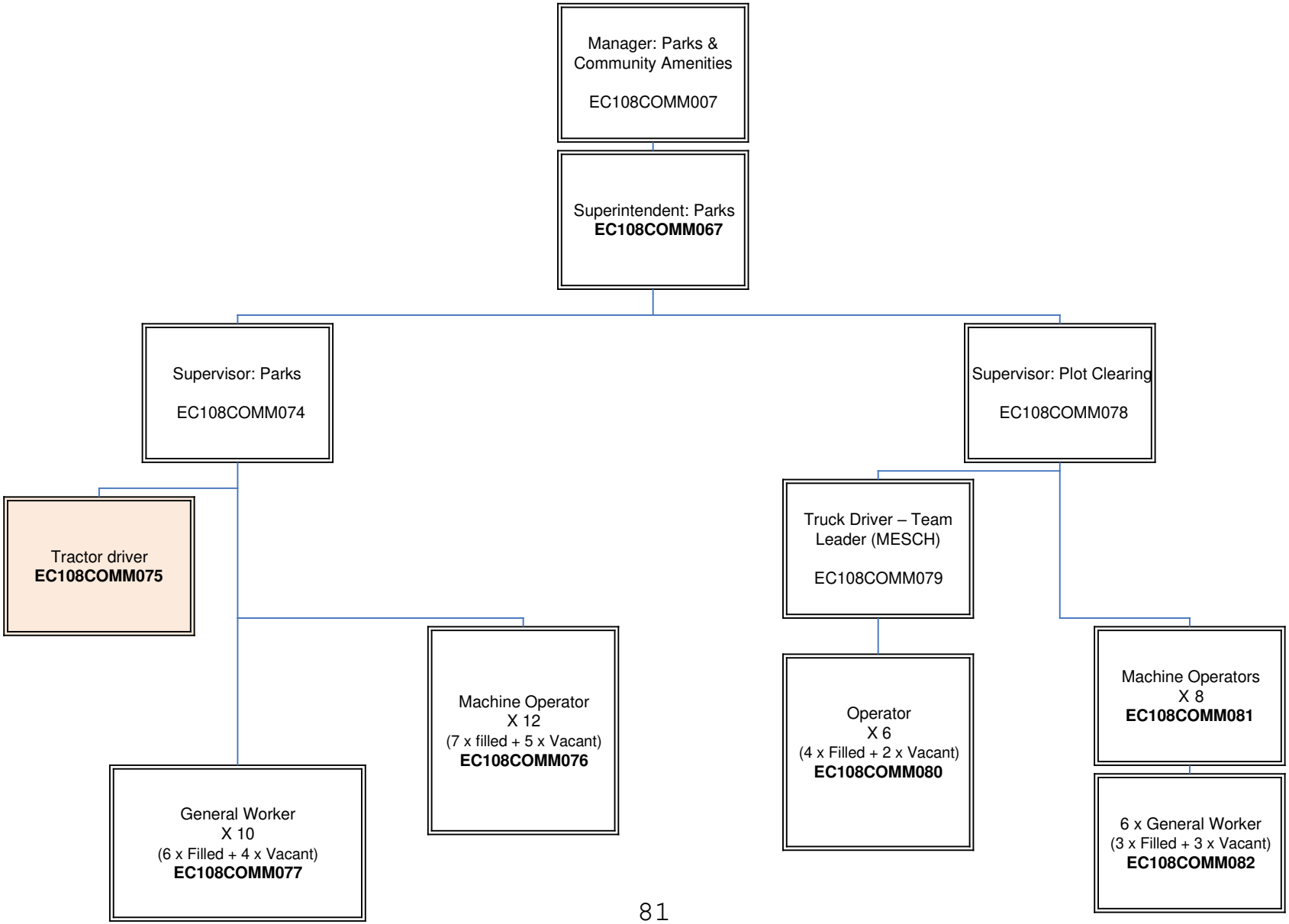


Community Services
Parks & Community Amenities
Annexure 5.2



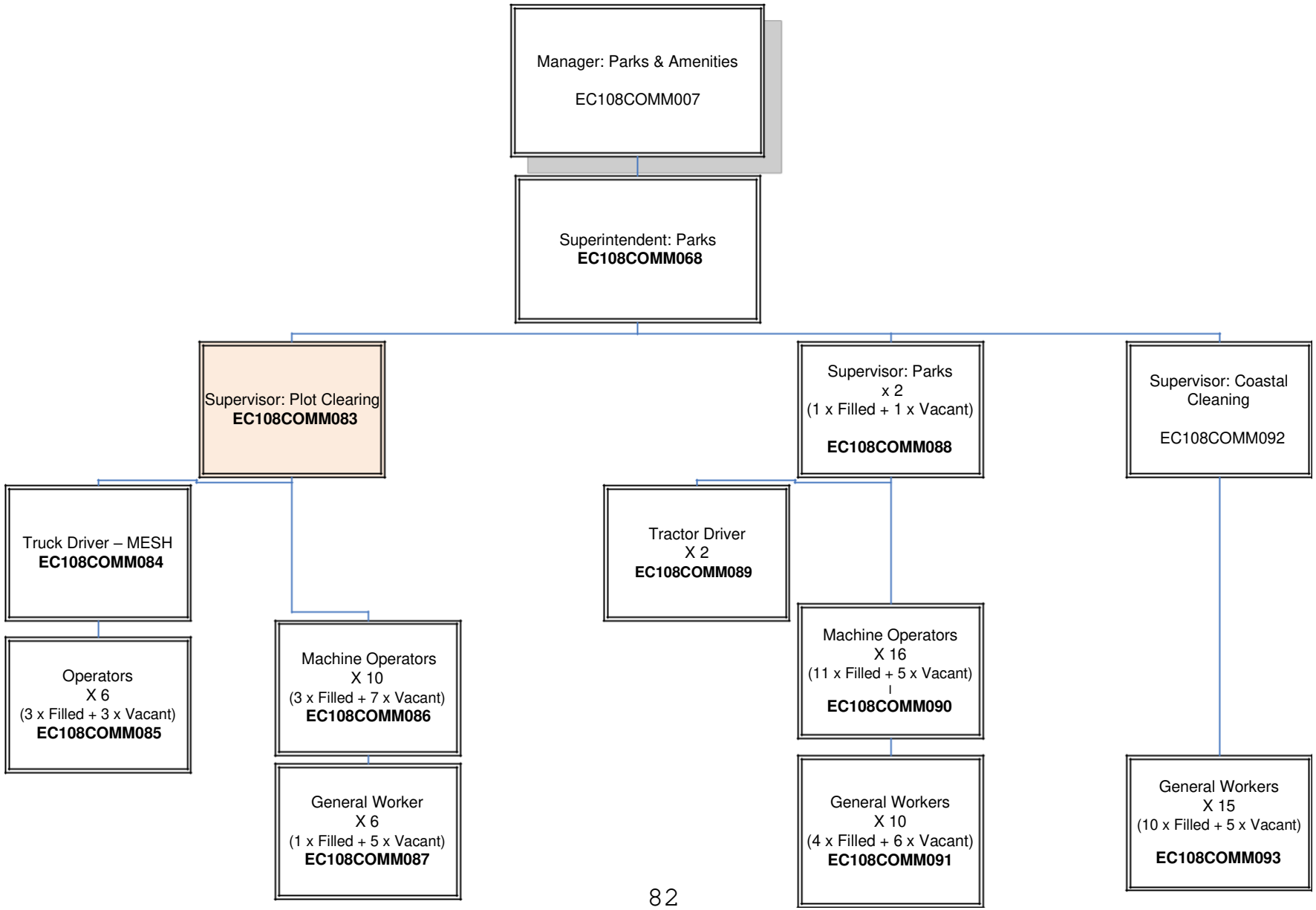
Community Services
Parks & Community Amenities
Parks - Humansdorp

Annexure 5.2.1



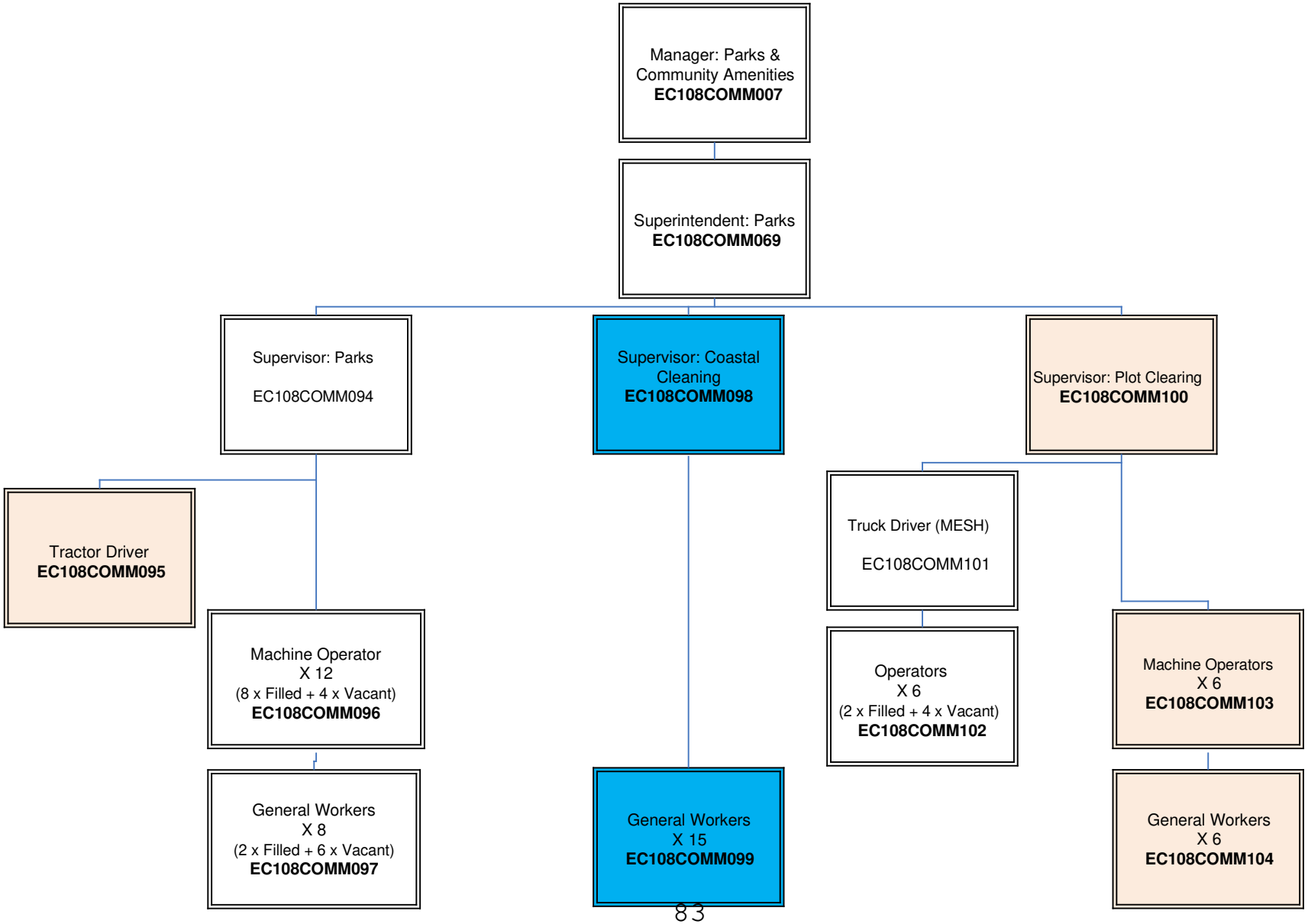
Community Services
Parks & Community Amenities
Parks – Jeffreys Bay

Annexure 5.2.2



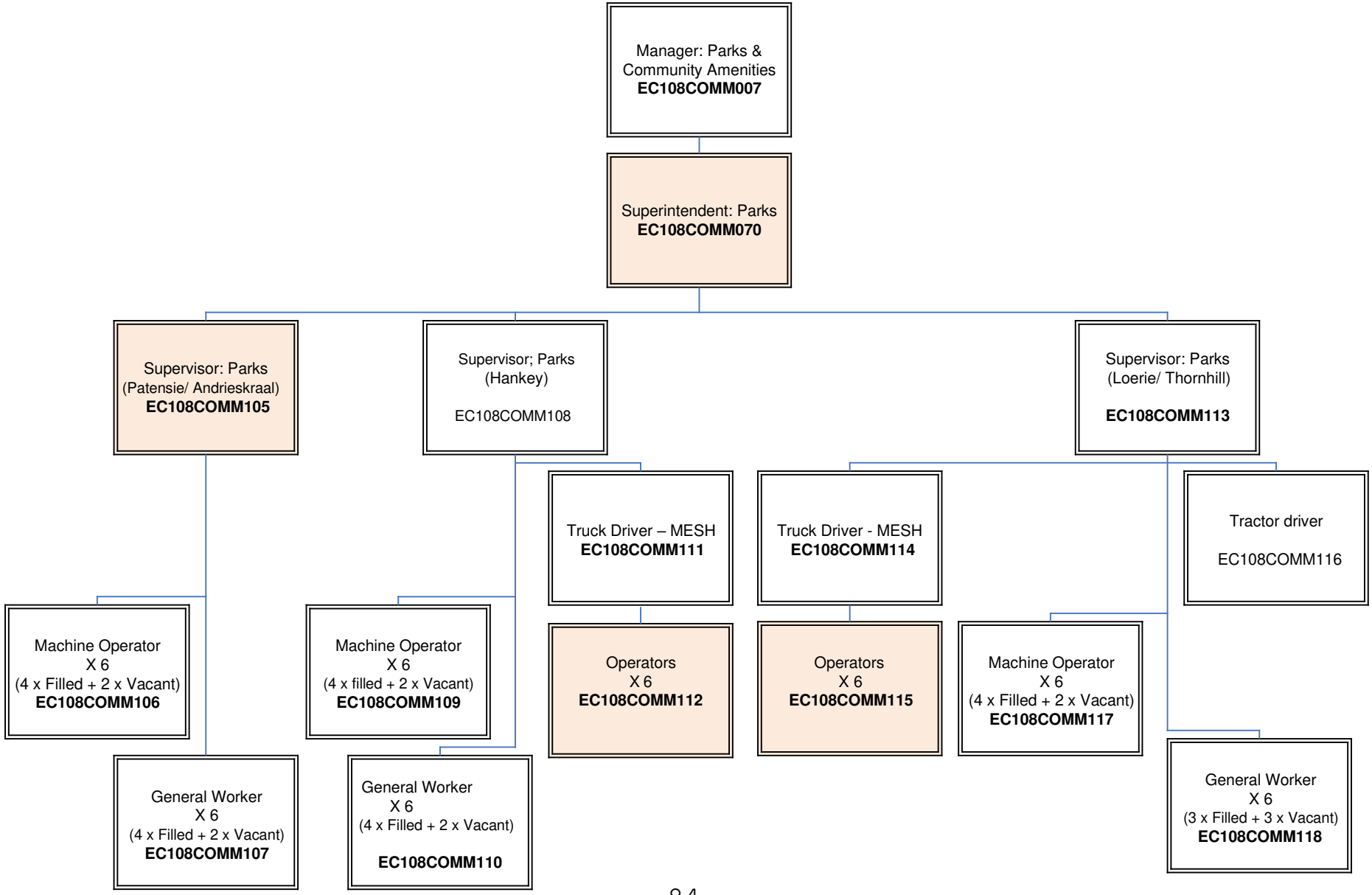
Community Services
Parks & Community Amenities
Parks – SFB, CSF & Oyster Bay

Annexure 5.2.3



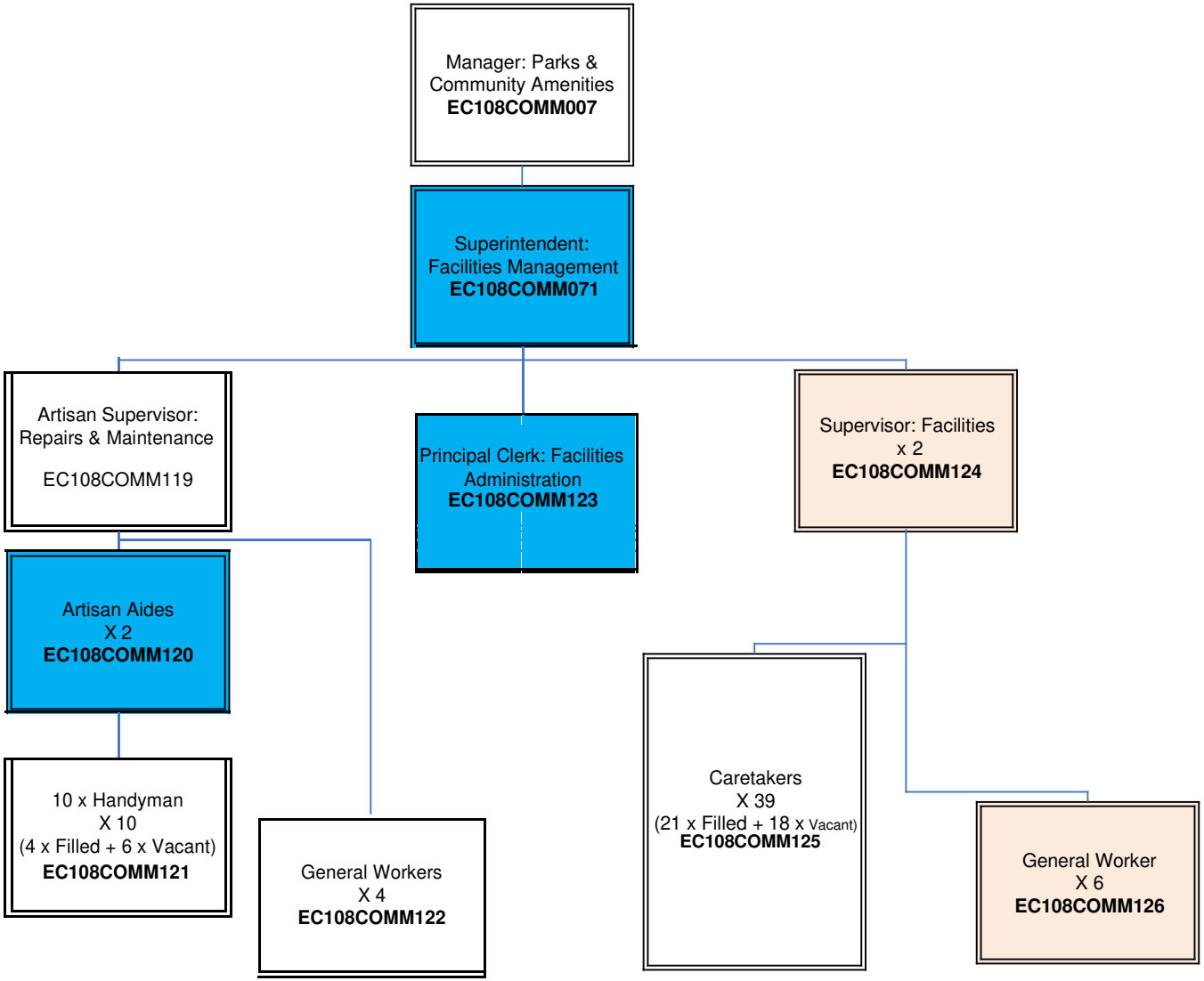
Community Services
Parks & Community Amenities
Parks - Gamtoos

Annexure 5.2.4



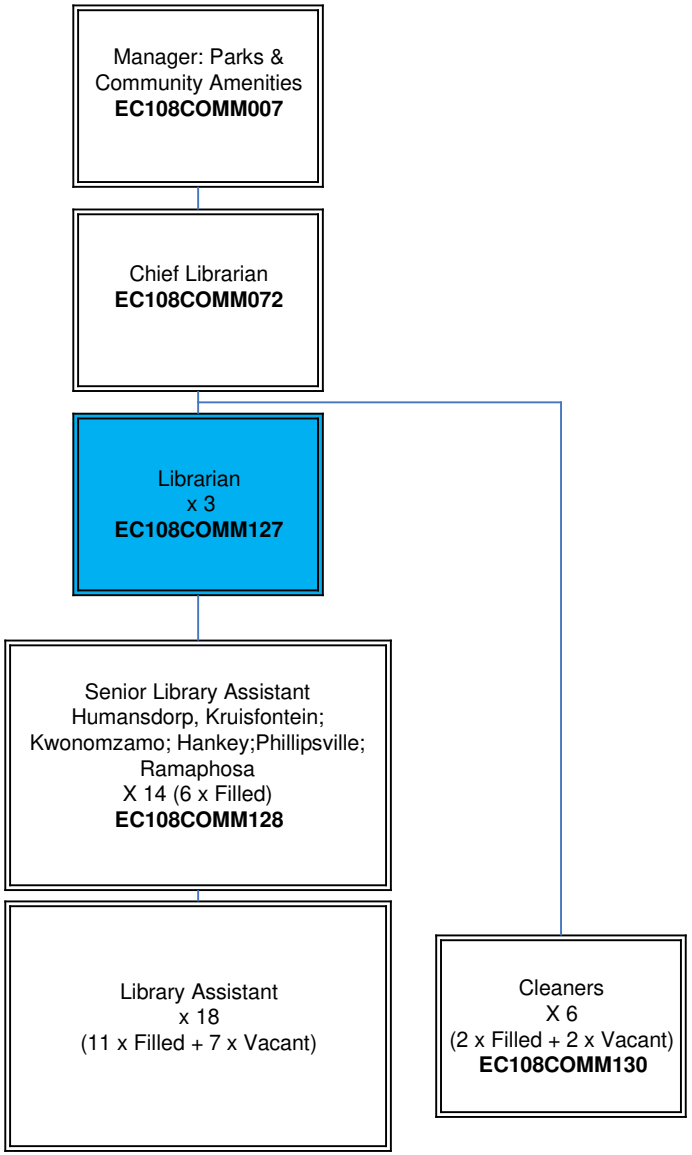
Community Services
Parks & Community Amenities
Facilities Management

Annexure 5.2.5



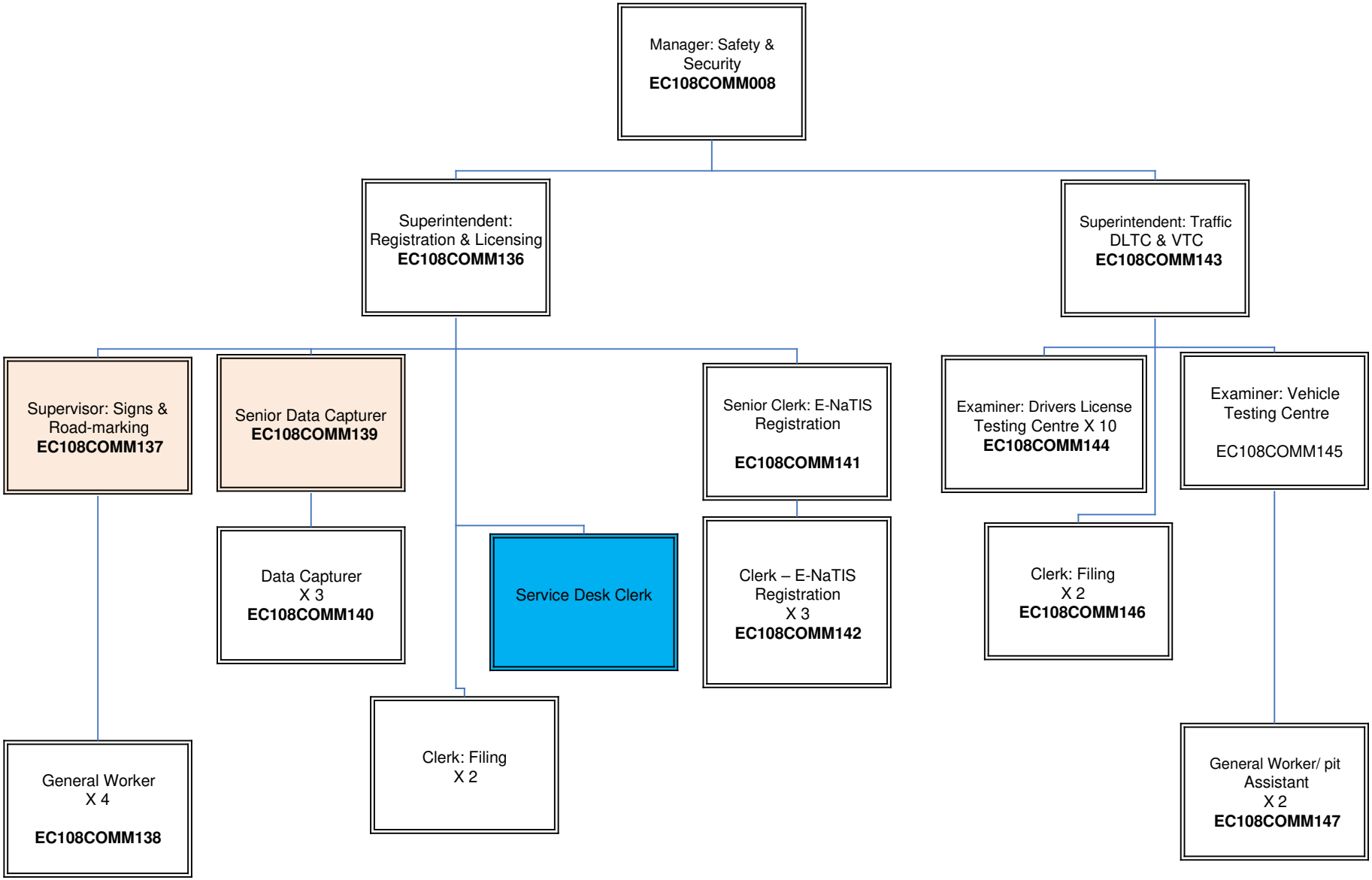
Community Services
Parks & Community Amenities
Library Services

Annexure 5.2.6



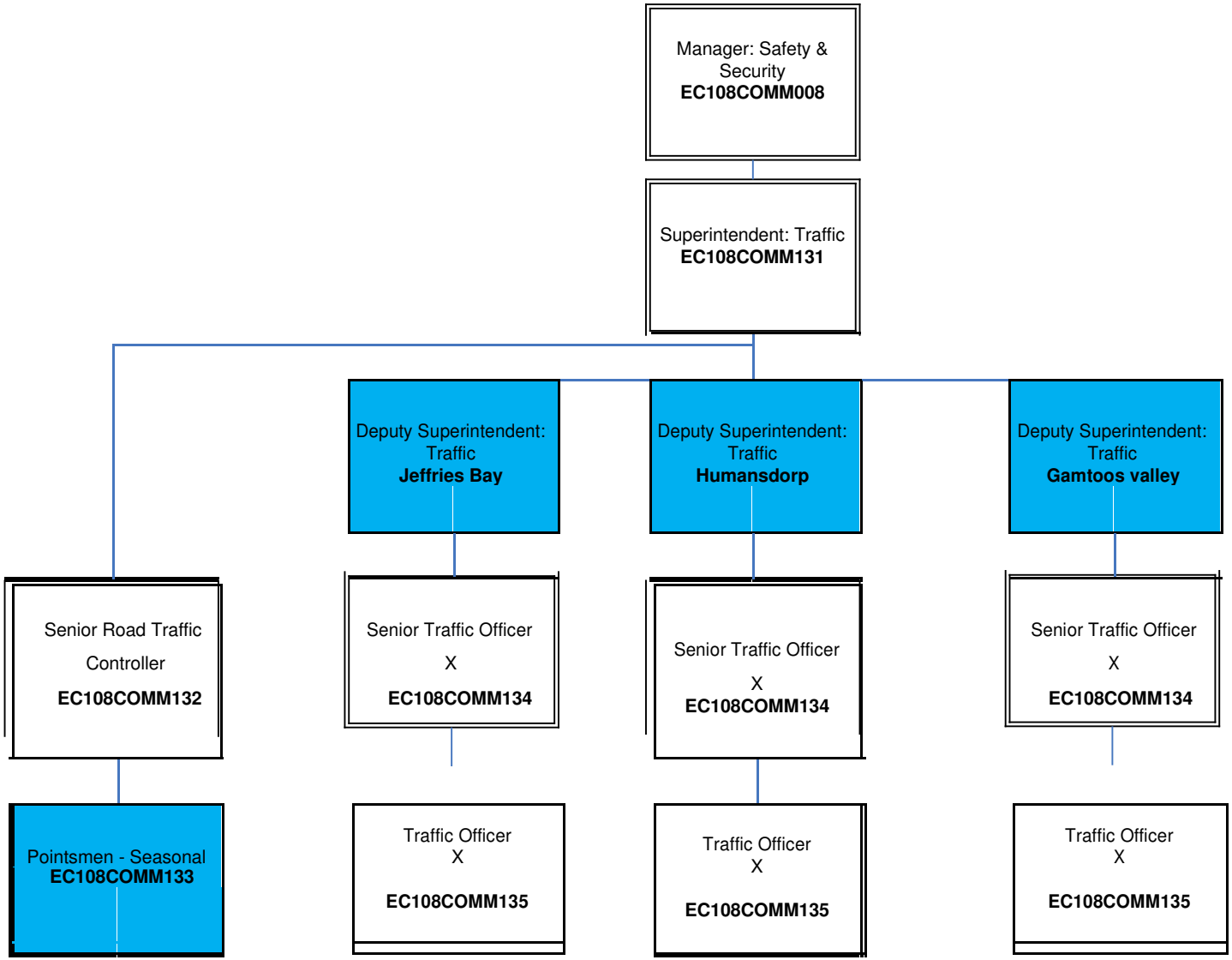
Community Services
Safety & Security

Annexure 5.3



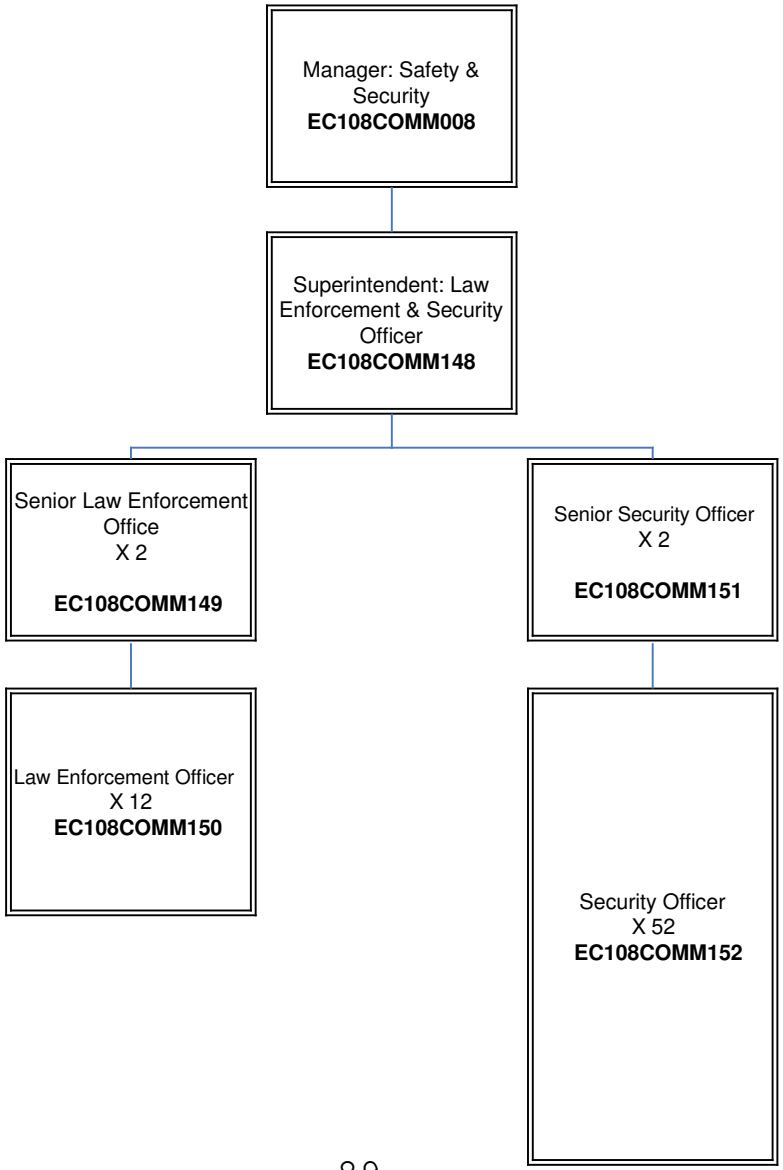
Community Services
Safety & Security
Traffic/ Law Enforcement

Annexure 5.3 Continued



Community Services
Safety & Security

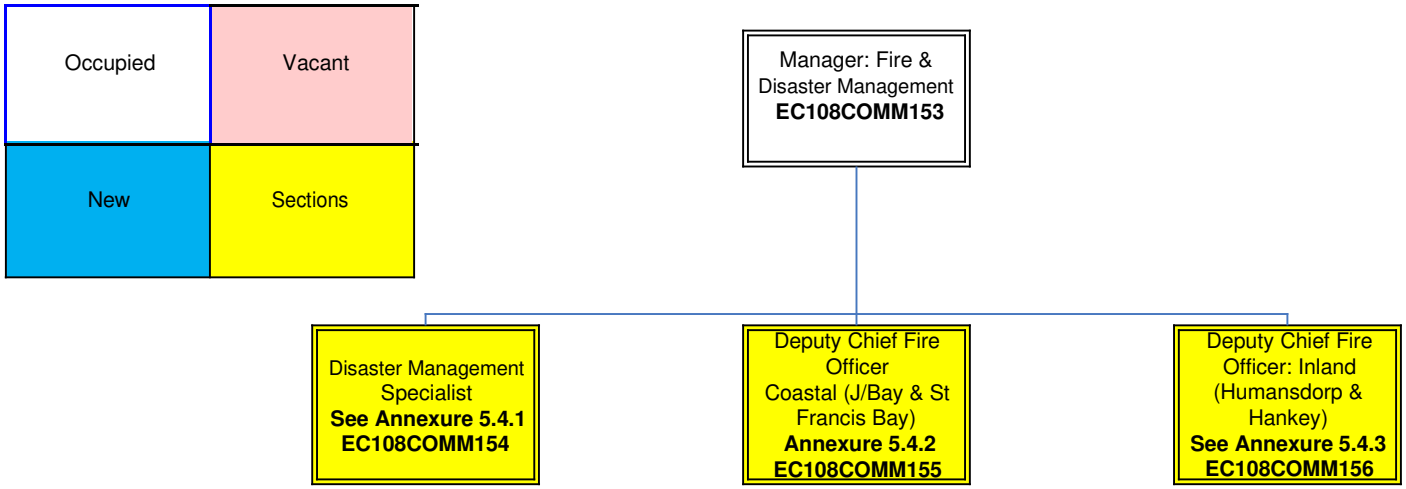
Annexure 5.3.1



COMMUNITY SERVICES

Disaster Management & Fire Services

Annexure 5.4

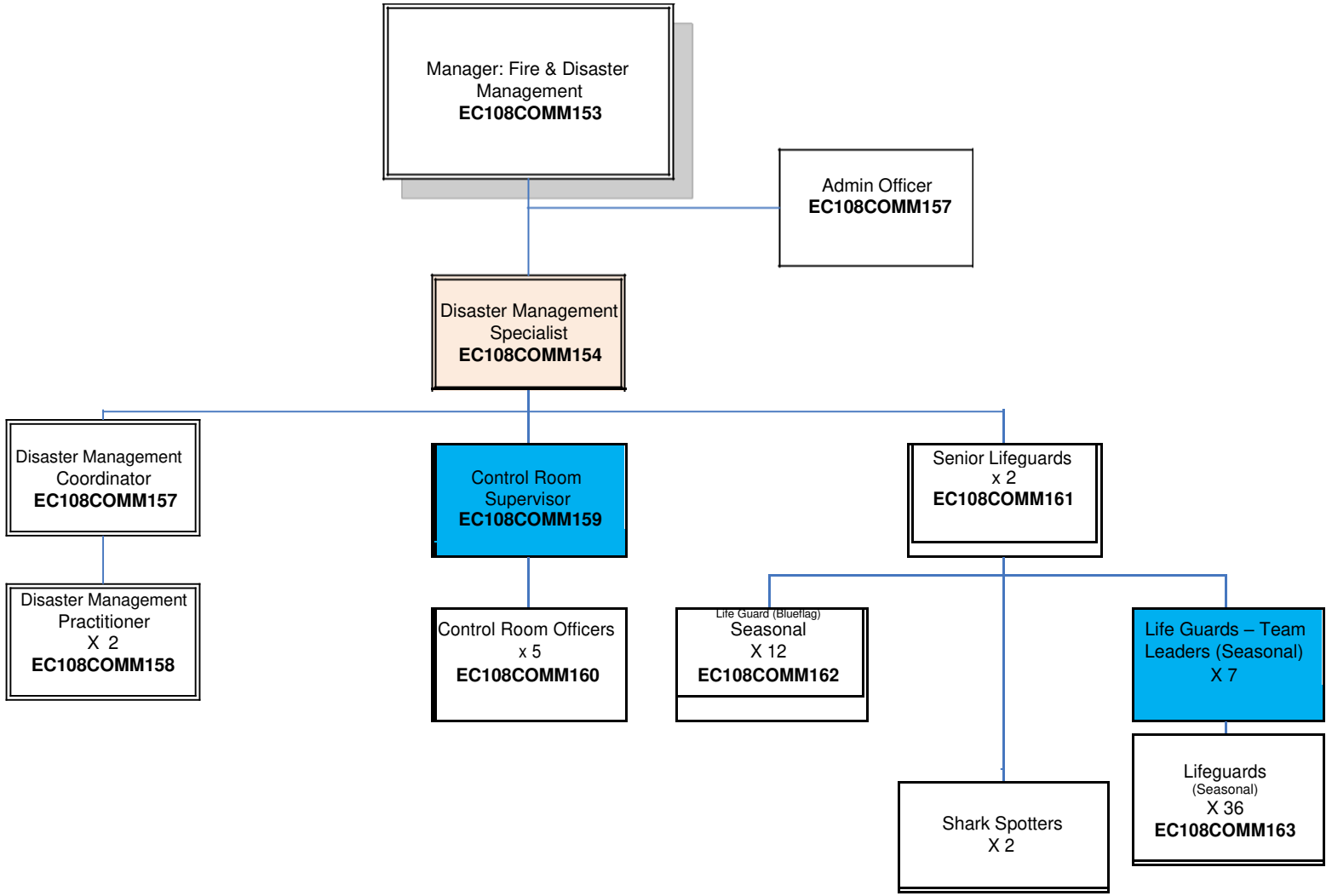


Community Services

Disaster Management and Fire Services

Disaster Management

Annexure 5.4.1

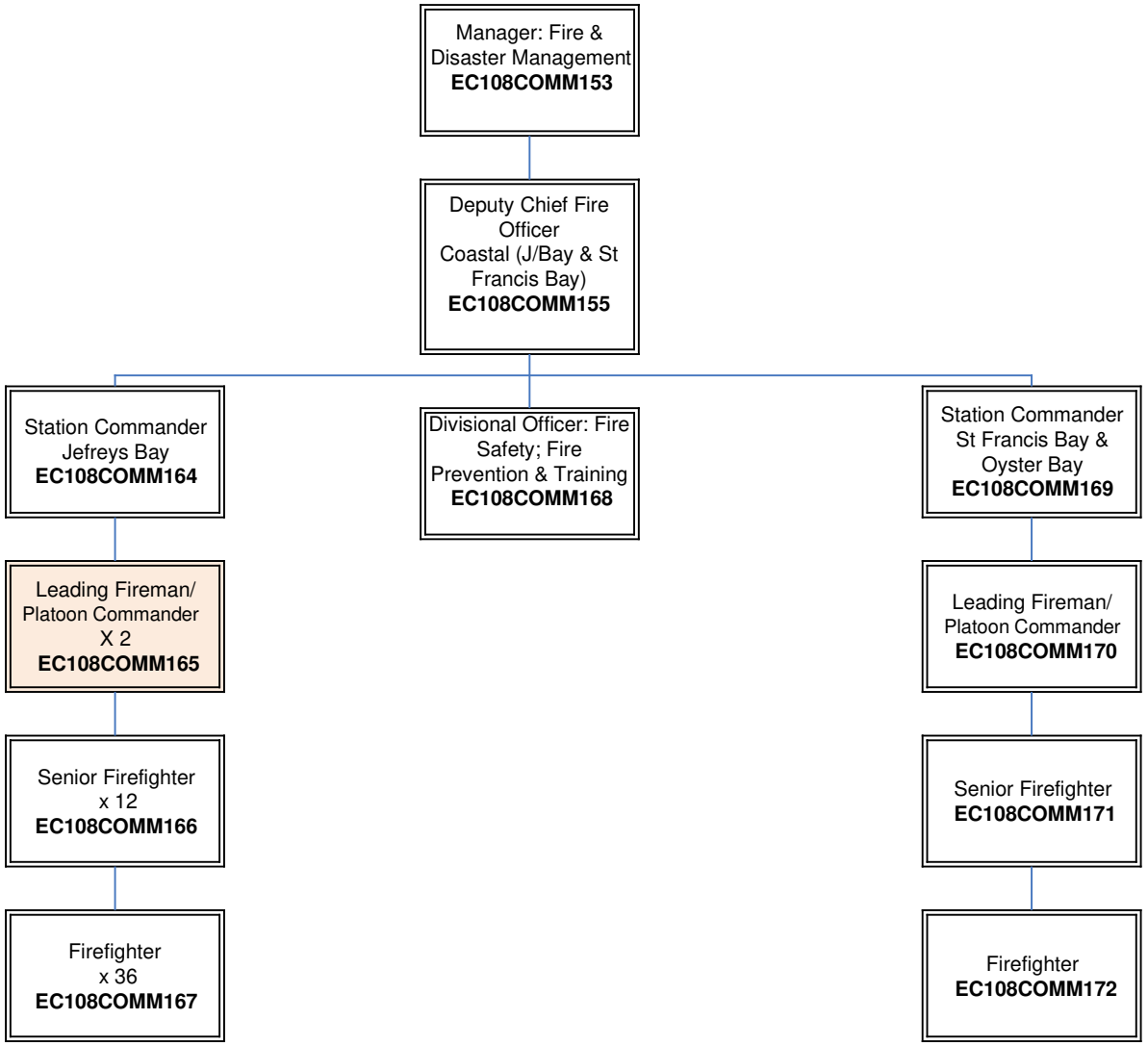


Community Services

Disaster Management & Fire Services

Fire Services: Coastal Region

Annexure 5.4.2

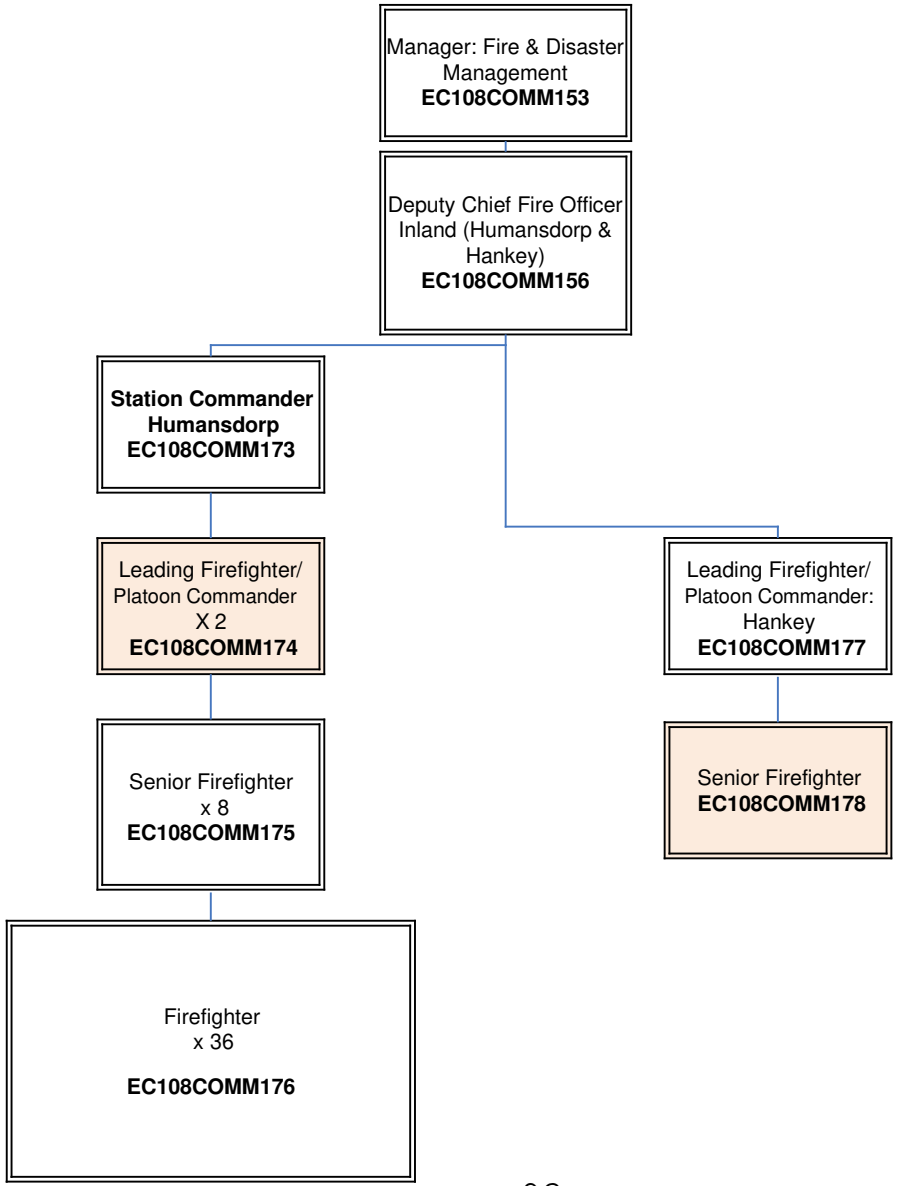


Community Services

Disaster Management & Fire Services

Fire Services: Inland Region

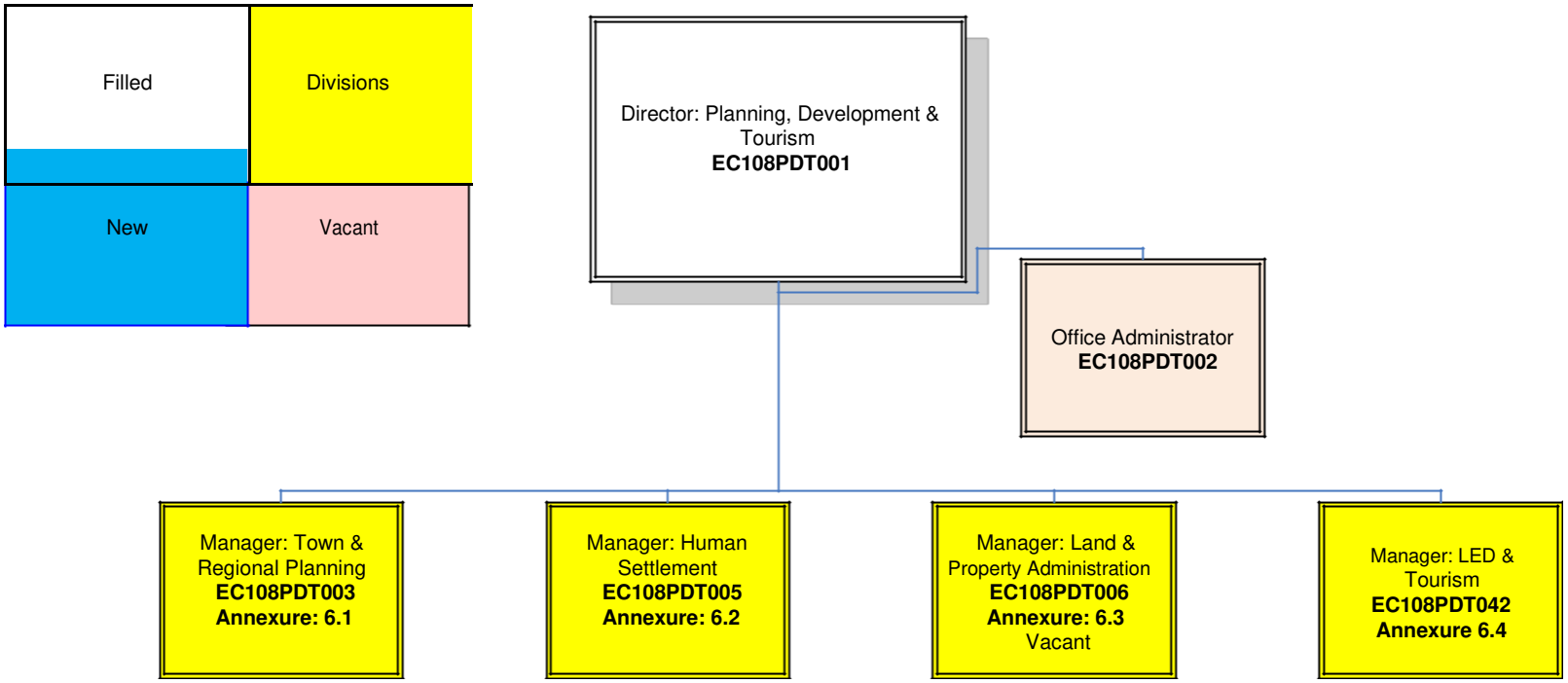
Annexure 5.4.3



Kouga Local Municipality

Planning, Development & Tourism

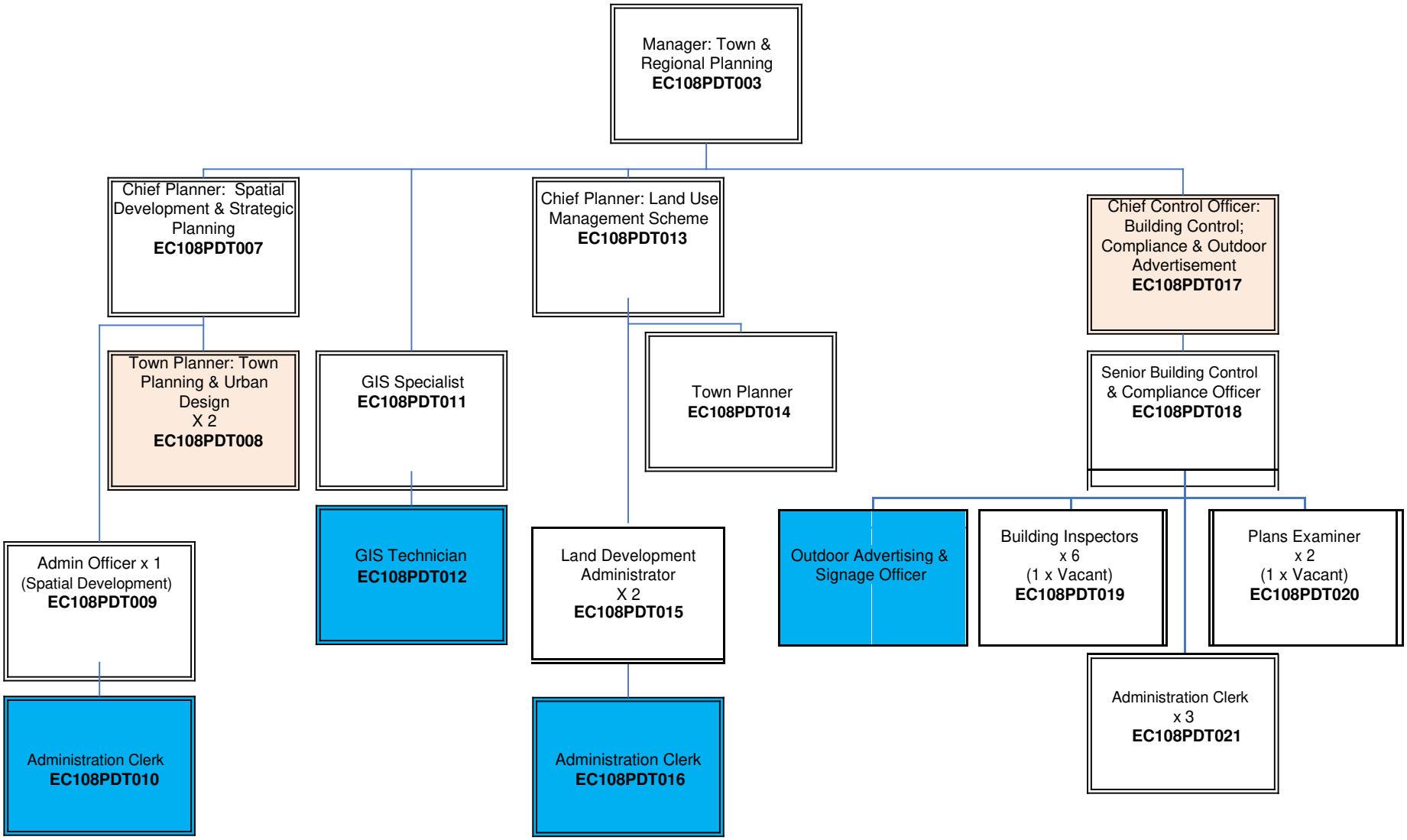
Annexure 6



Planning, Development & Tourism

Town & Regional Planning

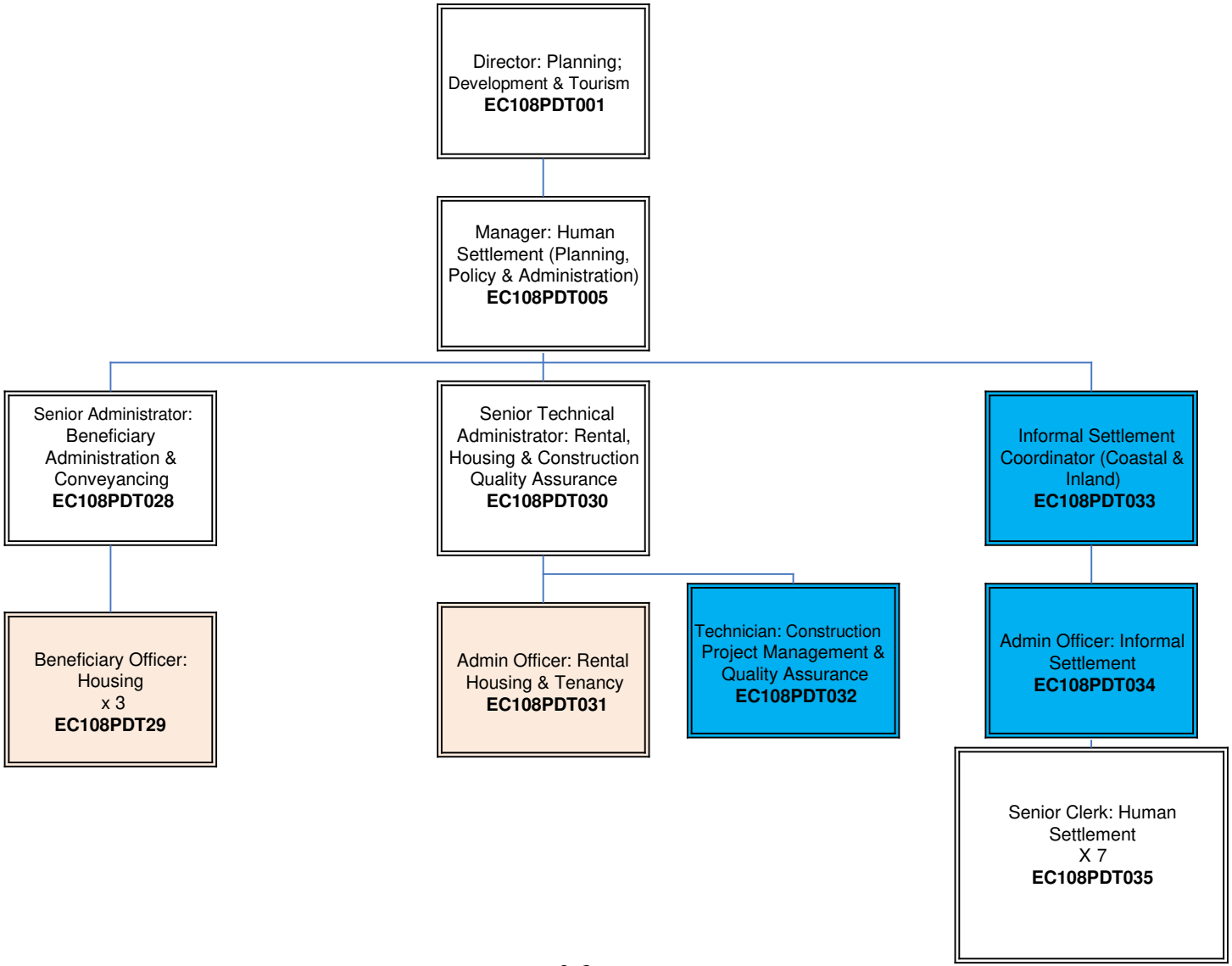
Annexure 6.1



Planning, Development & Tourism

Human Settlement

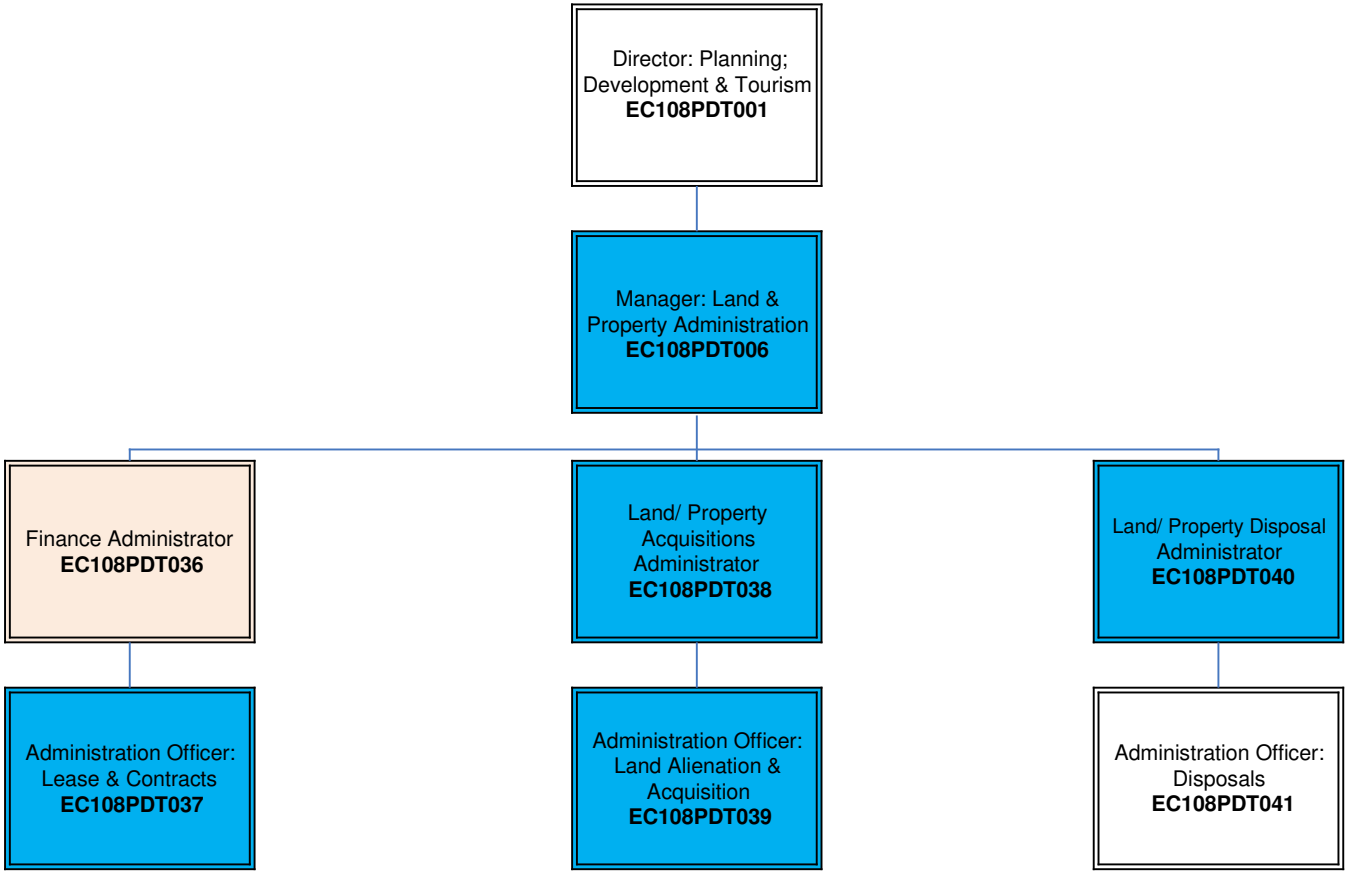
Annexure: 6.2



Planning, Development & Tourism

Land & Property Administration

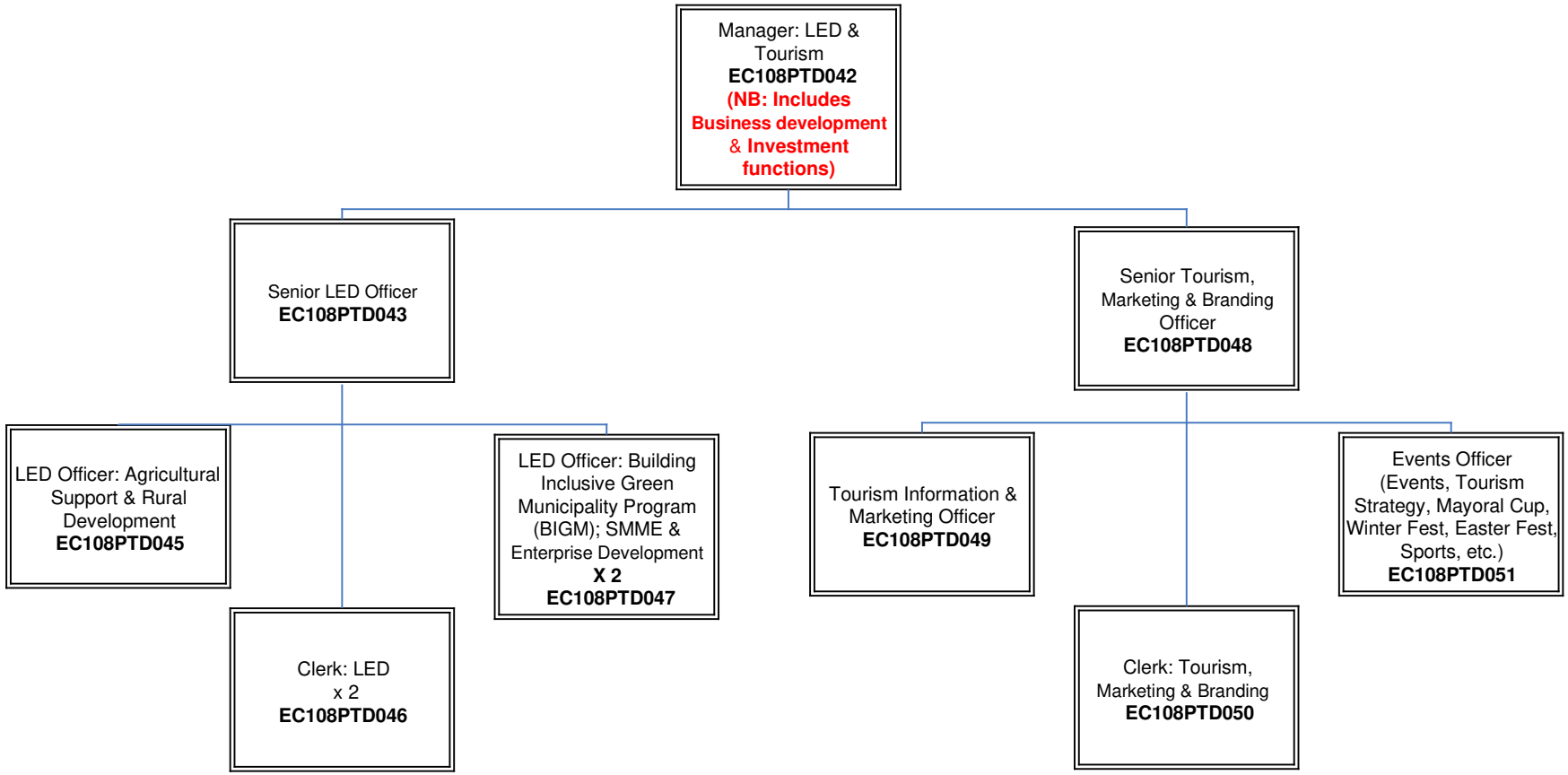
Annexure: 6.3



PLANNING, DEVELOPMENT AND TOURISM

Local Economic Development & Tourism

Annexure 6.4



Kouga Municipality - Master Bylaw Register

Key Nu	Bylaw Name	Responsible Department	KLM Unit	Status	Date Gazetted	Gazette Number
1	Aerodrome By-law	Community Services	Parks and Amenities	Approved	27-Dec-06	No.1643
2	Funeral parlour,cemetries and cremetoria by-law	Community Services	Parks and Amenities	Approved	27-Dec-06	No.1643
3	Fencing and fencing by-law	Community Services	Parks and Amenities	Approved	27-Dec-06	No.1643
4	Impoundment of animals by-law	Community Services	Law enforcement	Approved	27-Dec-06	No.1643
5	Public amenities by-law	Community Services	Parks and Amenities	Approved	28-Feb-07	No.1678
6	Roads and traffic by-law	Community Services	Traffic	Approved	27-Dec-06	No.1643
7	Sporting facilities by-law	Community Services	Parks and Amenities	Approved	27-Dec-06	No.1643
8	Stormwater management by-law	Infrastructure and Engineering	Technical services	Approved	27-Dec-06	No.1643
9	Commonage By-law	Community Services	Environmental health	Approved	28-Feb-07	No.1678
10	Prevention of public nuisances and keeping of animals by-law	Community Services	Law enforcement	Approved	28-Feb-07	No.1678
11	Outdoor advertising and signage by-law	Planning,Development and Tourism	LED and Tourism	Approved	28-Feb-07	No.1678
12	Street trading by-law	Community Services	Environmental health	Approved	28-Feb-07	No.1678
13	Solid waste disposal by-law	Community Services	Environmental health	Approved	28-Feb-07	No.1678
14	Community Fire Safety by-law	Community Services	Fire and Disaster management	Approved	28-Feb-07	No.1678
15	Water Supply and Sanitation Services By-Law	Infrastructure and Engineering	Technical services	Approved	28-Feb-07	No.1678
16	Liquor trading hours by-law	Community Services	Law enforcement	Approved	11-Nov-13	No.3070
17	Spatial planning and land-use management by-law	Planning,Development and Tourism	Town planning	Approved	04-Mar-16	No.3609
18	Environmental Health by-law	Community Services	Environmental health	Approved	NOT YET GAZETTED/ENACTED	
19	Property Rates by-law	Finance	Revenue	Approved	29-Dec-17	No.3978
20	Customer care, Credit control and debt collection by-law	Finance	Revenue	Approved	01-Oct-18	No. 4123
21	Standing Rules of Order By-law	Corporate Services	Administration	Approved	22-Oct-18	No.4134
22	Electricity and SSEG by-law	Infrastructure and Engineering	Electrical	Approved	22-Feb-21	No.4512
23	Toll parking areas By-law	Community Services	Law enforcement	Approved	11-Dec-02	No.952

Kouga Municipality - Master Policy Register

Key Nu	Policy Name	Responsible Department	KLM Unit	Status
HUMAN RESOURCES				
1	Succession and Career Pathing	Corporate Services	Human Resource	Approved
2	Sexual Harassment Policy	Corporate Services	Human Resource	Approved
3	Absenteeism and Reporting Absence from work Policy	Corporate Services	Human Resource	Approved
4	Acting policy	Corporate Services	Human Resource	Approved
5	Essential User Car Scheme Policy	Corporate Services	Human Resource	Approved
6	Occupational Health And Safety Policy	Corporate Services	Human Resource	Approved
7	Leave Policy (Leave Management Policy)	Corporate Services	Human Resource	Approved
8	Recruitment And Selection Policy	Corporate Services	Human Resource	Approved
9	Scarce Skills	Corporate Services	Human Resource	Approved
10	Subsistence and Travelling Policy	Corporate Services	Human Resource	Approved
11	Training policy	Corporate Services	Human Resource	Approved
12	Vehicle allowance policy	Corporate Services	Human Resource	Approved
13	Overtime Policy	Corporate Services	Human Resource	Approved
14	Personal Protective Equipment Policy	Corporate Services	Human Resource	Approved
15	Acting Policy for Section 57 Managers	Corporate Services	Human Resource	Approved
ADMINISTRATION				
1	Roles and Responsibilities & Delegation of Power	Corporate Services	Administration	Approved
2	Audit Committee Policy	Corporate Services	Administration	Approved
3	Records Management Policy	Corporate Services	Administration	Approved
4	Service Delivery Standard Policy	Corporate Services	Administration	Approved
5	Standard Operational Procedures in the execution of Council Resolutions	Corporate Services	Administration	Approved
6	Policy on Municipal Honour	Corporate Services	Administration	Approved
7	Standard Operational Procedures in the Execution of Council Resolutions	Corporate Services	Administration	Approved
8	Tools of Trade Policy	Corporate Services	Administration	Approved
9	Donations Policy	Corporate Services	Administration	Approved
10	Mayoral Intervention Policy	Corporate Services	Administration	Approved
11	Electronic Mobile Devices (replaced)	Corporate Services	Administration	Approved
12	Standing Rules and Order	Corporate Services	Administration	Approved
13	Ward Development Fund Policy	Corporate Services	Administration	Approved
14	Policy on Standing Rules of Ording and Procedure with regards to Disciplinary Matters against Kouga Councillors	Corporate Services	Administration	Approved
15	Ward Committee Policy	Corporate Services	Administration	Approved
16	Cellphone Policy Cellphone Allowance	Corporate Services	Administration	Approved
FINANCE				
1	Administration of immovable property	Finance	Assets	Approved
2	Anti-Corruption Strategy and Fraud Prevention Policy 2015/17	Finance	Budget & Treasury	Approved
3	Corporate Governance ICT Policy	Finance	Finance	Approved

4	ICT Charter	Finance	ICT	Approved
5	ICT Disaster Recovery Policy	Finance	ICT	Approved
6	ICT Risk Management Framework	Finance	ICT	Approved
7	ICT Strategy	Finance	ICT	Approved
8	Indigent Support Policy	Finance	Revenue	Approved
9	KM Rates By-Law & KM Property Rates Policy	Finance	Revenue	Approved
10	Kouga Municipality Property Rates Policy	Finance	Income	Approved
11	Preferential Procurement Policy	Finance	SCM	Approved
12	Provision of Doubtful Debt Write-off and Irrecoverable Debt	Finance	Finance	Approved
13	SCM for Infrastructure Procurement and Delivery Management	Finance	SCM	Approved
14	Supply Chain Management Policy	Finance	SCM	Approved
15	Supply Chain Management policy for infrastructure procurement and delivery management (National Treasury Standard for Infrastructure Procurement and Delivery Management)	Finance	SCM	Approved
16	Virement Policy	Finance	Budget & Treasury	Approved
COMMUNITY SERVICES				
1	Pauper & Social Burial Policy	Community Services	Community Services	Approved
2	Disaster Management Plan	Community Services	Disaster Management	Approved
3	Coastal Management Plan	Community Services	Environmental Management	Approved
4	Youth Policy	Community Services	Special Programmes	Approved
5	Health & Safety Policy	Community Services	Environmental Management	Approved
6	Policy on Spaza /House Shops	Community Services	Law Enforcement	Approved
7	Plot/Land/Public open spaces Clearing Policy	Community Services	Environmental Management	Approved
8	Wheely Bin Policy	Community Services	Environmental Management	Approved
9	External & Privately Owned CCTV	Community Services	Community Services	Approved
PLANNING, DEVELOPMENT & TOURISM				
1	Events and Entertainment Policy	Planning, Development & Tourism	LED & Tourism	Approved
2	Childcare Facilities in Residential Areas	Planning, Development & Tourism	Planning & Development	Approved
3	Kouga Telecommunication Mast	Planning, Development & Tourism	Planning & Development	Approved
4	Grant in Aid	Planning, Development & Tourism	LED & Tourism	Approved
5	SMME Development Policy	Planning, Development & Tourism	LED & Tourism	Approved
6	Leasing Policy for Municipal Owned Immovable Property	Planning, Development & Tourism	Land Administration	Approved
7	Policy and Procedures for the Disposal of Immovable Assets	Planning, Development & Tourism	Land Administration	Approved

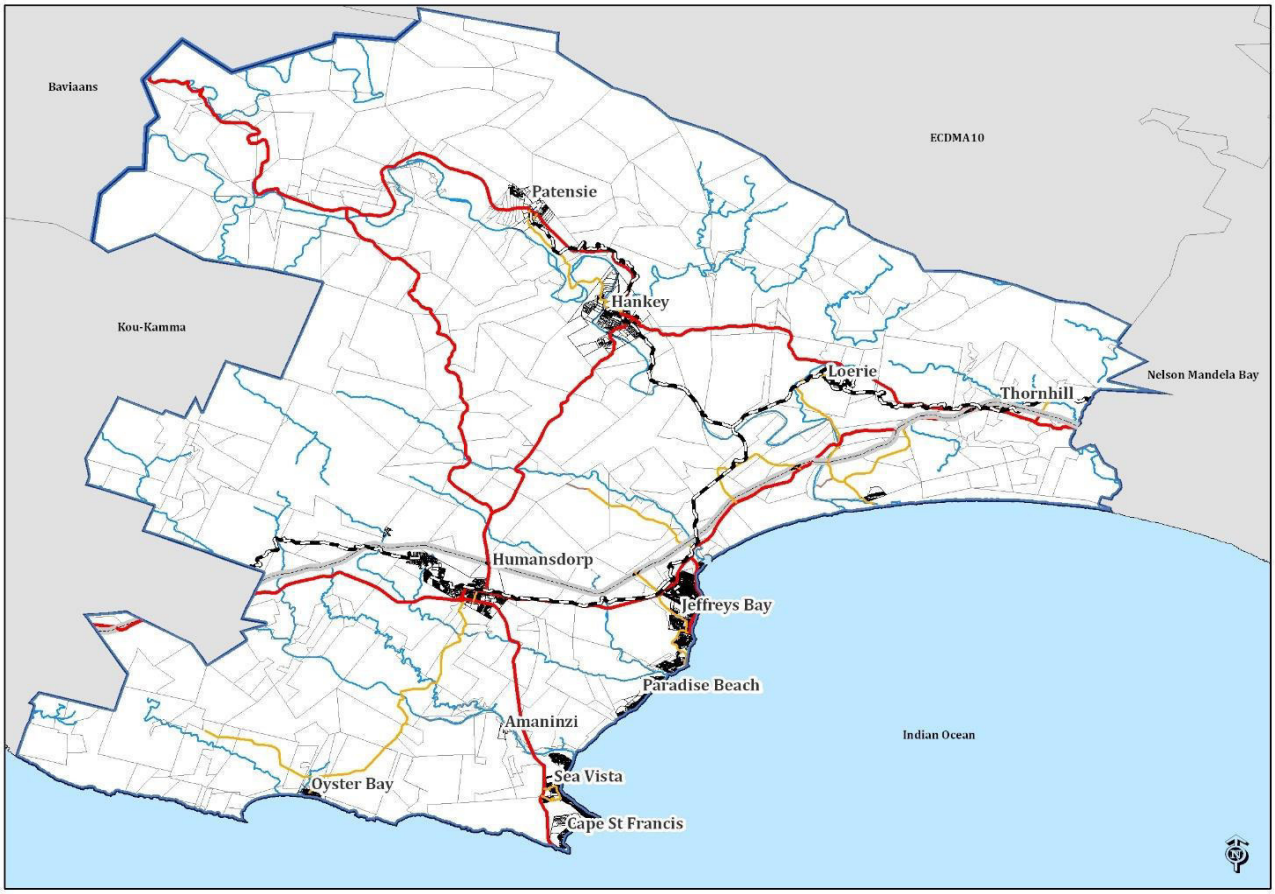
8	Policy on Street Naming/Renaming and Numbering	Planning, Development & Tourism	Planning & Development	Approved
INFRASTRUCTURE & ENGINEERING				
1	Augmentation Policy	Infrastructure & Engineering	Technical Services	Approved
2	EPWP Policy	Infrastructure & Engineering	PMU	Approved
3	Small-Scale Embedded Generation Policy (SSEG)	Infrastructure & Engineering	Electrical	Approved
4	Requirements for small-Scale Embedded	Infrastructure & Engineering	Electrical	Approved
OFFICE OF THE MUNICIPAL MANAGER				
1	Policy for the participation of Non-Section 56/57 Employees in the PMS	Office of the Municipal Manager	Performance Management	Approved
2	Performance Management Policy for Section 56 and 57 Employees	Office of the Municipal Manager	Performance Management	Approved
3	Delegations Framework	Office of the Municipal Manager	Legal Services	Approved
4	Media and Communications Policy	Office of the Municipal Manager	Media	Approved
5	Public Participation Policy	Office of the Municipal Manager	PP	Approved

INTEGRATED DEVELOPMENT PLAN (IDP) HAND OVER REPORT -

GEOGRAPHY

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

Area	2 669.82km²
Population	***98 558 (Census 2011)***
	112 941 (Community Survey 2016)
Electoral Wards	15
Erven	31 717
Farm Portions	3 796
Primary Nodes	Jeffreys Bay, Humansdorp, St Francis Bay, Hankey, Patensie
Secondary Nodes	Loerie, Thornhill, Sunnyside, Oyster Bay, Andrieskraal and Matjiesfontein



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

TOPOGRAPHY AND CLIMATE

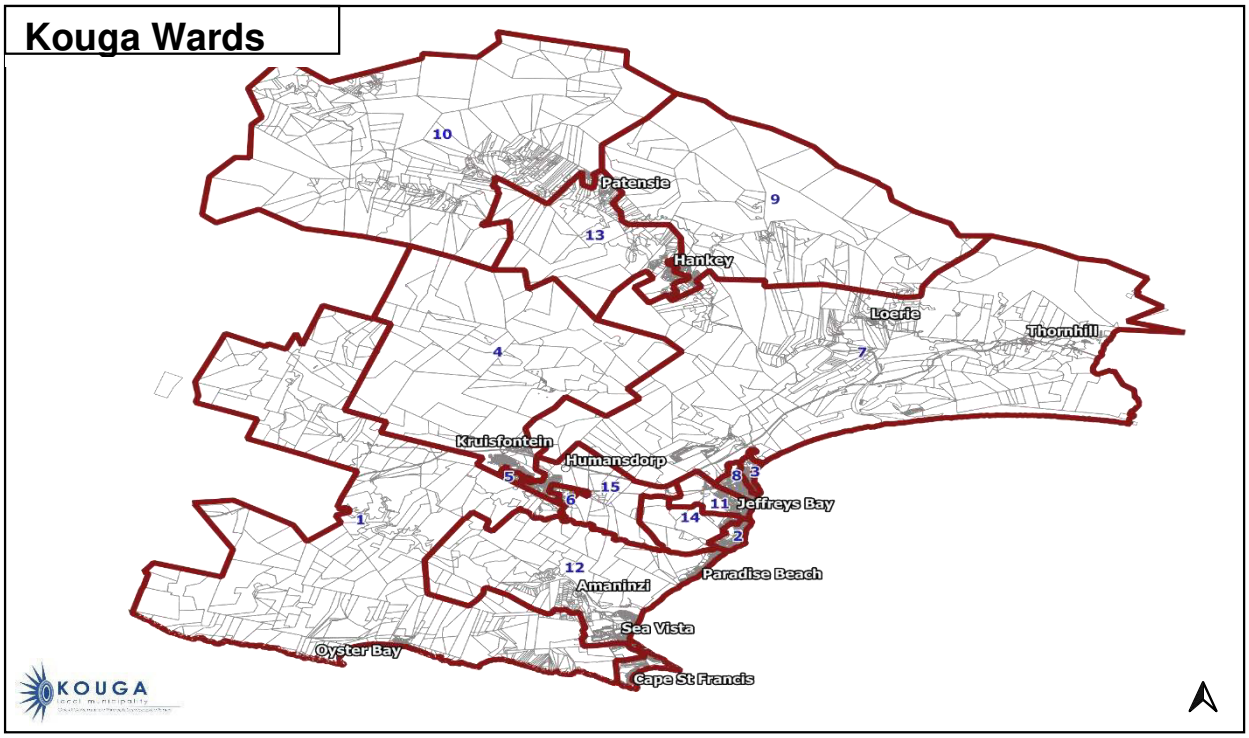
Kouga is largely an urban area, with three main topographical regions. The coastal region stretches from the Van Stadens River in the east to the Tsitsikamma River in the west. This zone includes the towns of Jeffreys Bay, St Francis Bay, Cape St Francis and Oyster Bay. The coast serves as a major tourism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

The Gamtoos River Valley is characterised by wide, fertile flood plains associated with low-lying land. Steep and less-fertile slopes flank the Valley. The towns of Hankey, Patensie, Loerie and Thornhill are focal points of this high-potential agricultural region. The Humansdorp area, including Kruisfontein, is characterised by moderate slopes in the south, with steeper slopes towards the north and north-west.

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

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

KOUGA WARD DELIMITATION



AREA DESCRIPTION	
GEOGRAPHICAL AREA	**WARDS INCLUDED**
COASTAL TOWNS	Ward 1 (Oyster Bay) Ward 2,3, 8, 11, 14 (Jeffreys Bay) Ward 12 (Cape St Francis, St Francis Bay)
GAMTOOS VALLEY	Ward 7 (Loerie, Thornhill) Ward 9, 13 (Hankey)

	Ward 10 (Patensie, Andrieskraal)
INLAND	Ward 4, 5, 6, 15 (Humansdorp)

WARD POPULATION (CENSUS 2011 COMBINED WITH COMMUNITY SURVEY 2016)

WARD	POPULATION IN WARD	REGISTERED VOTERS	COUNCILLOR AND AREA
Ward 1	5864	2839	***Zolani Mayoni*** *(Oyster Bay, Sea Vista and surrounding farms)*
Ward 2	5016	4212	*(Pellsrus, Tokyo Sexwale, Lootspark)*
Ward 3	1128	2499	**Willem Gertenbach** *(Lower Wavecrest)*
Ward 4	7851	3571	**Freddy Campher** *(Kruisfontein, Gill Marcus, Die Berg and surrounding farms)*
Ward 5	6643	3591	**Wilma Coenraad** *(Arcadia, Graslaagte, Johnson's Ridge and surrounds)*
Ward 6	7395	3861	**Velile Vumazonke** *(Kwanomzamo)*
Ward 7	10261	4073	**Eldridge February** *(Loerie, Thornhill, Longmore, Mondplaas and surrounds)*
Ward 8	6425	5196	**Ludwig Vorster** *(Upper Wavecrest, Kabeljous and surrounds)*
Ward 9	4271	4134	**Sibongile Jujwana** *(Hankey Town, Centerton, Phillipsville, Kleinfontein and Ext 4)*
Ward 10	6932	4040	**Amos Mabukane** *(Ramaphosa Village, Andrieskraal, Cambria and surrounds)*
Ward 11	2885	2725	**Hattingh Bornman** *(Jeffreys Bay Central, C-Place)*
Ward 12	3241	3705	**Ben Rheeder** *(St Francis Bay, Cape St Francis, Paradise Beach and lower Humansdorp Golf Course)*
Ward 13	12740	445	**Magareth Peters** *Hankey, Weston, Rosedale, ex Nathi Farm and Patensie Town*
Ward 14	11182	5344	**Sindiswa Makhasi** *(Aston Bay, Marina Martinique, Mandela Bay, and Ocean View)*
Ward 15	6725	4023	**Horatio Hendricks** *(Humansdorp Town, Boskloof, Panorama, Upper Humansdorp Golf Course)*

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

DEMOGRAPHIC PROFILE

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

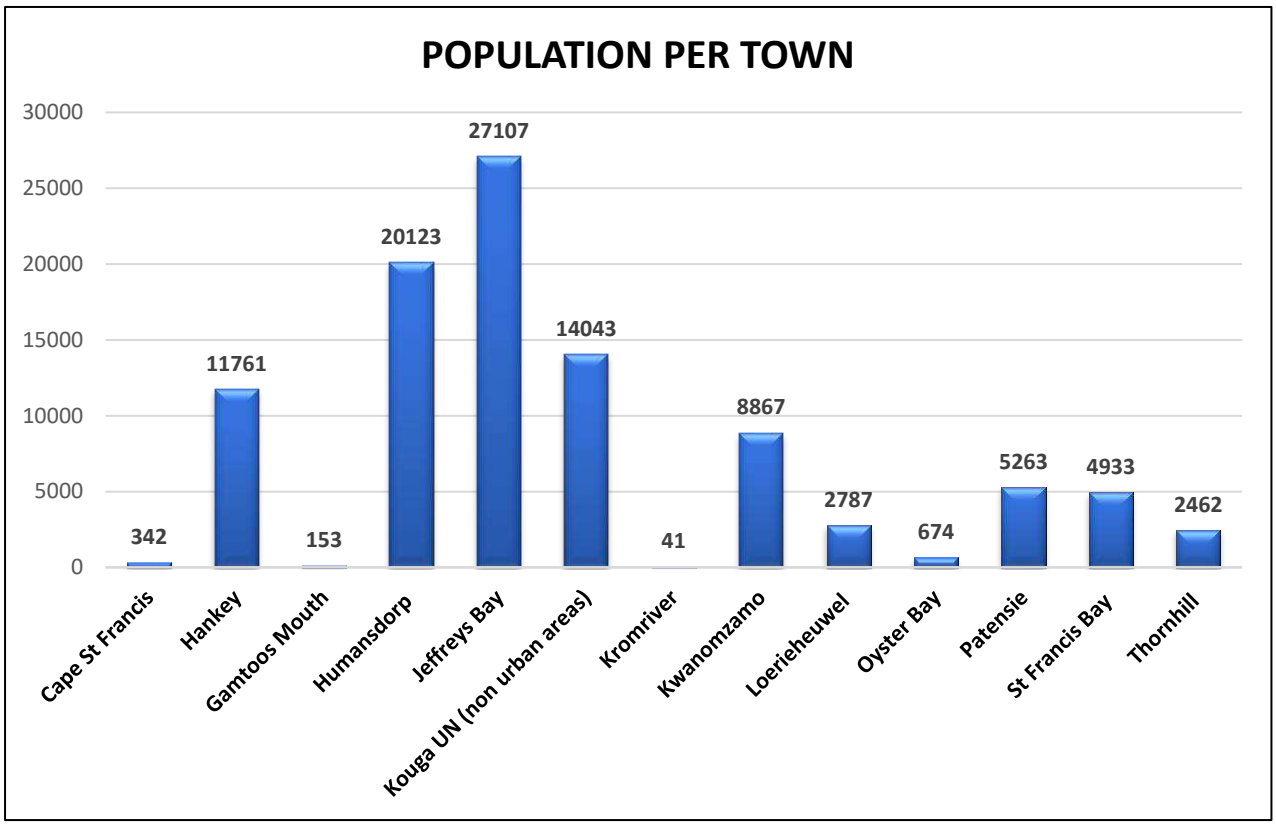
Population Size

The 2016 Community Survey estimated the population size of the Kouga at 112 941 (Community Survey 2016). This is a substantial growth from the 2011 Census which shown the population at 98558 (Census 2011). Despite it being the second smallest region in the Sarah Baartman District Municipality, covering only 4.1% of the district land area, Kouga Municipality is the most populous region representing approximately 24% of the total population in the district.

The Kouga Municipality also has the fastest annual growth rate in the district. Between 2001 -2011, the population has increased at an average of 3,22% per annum compared to annual growth rate of 1.1% in the district and 0.3% in the province. The KLM is characterised by vast differences in population density from one area to the next. These variations have an impact on the cost-of-service delivery while migration to the urban nodes places additional pressure on the existing infrastructure of these high-density areas.

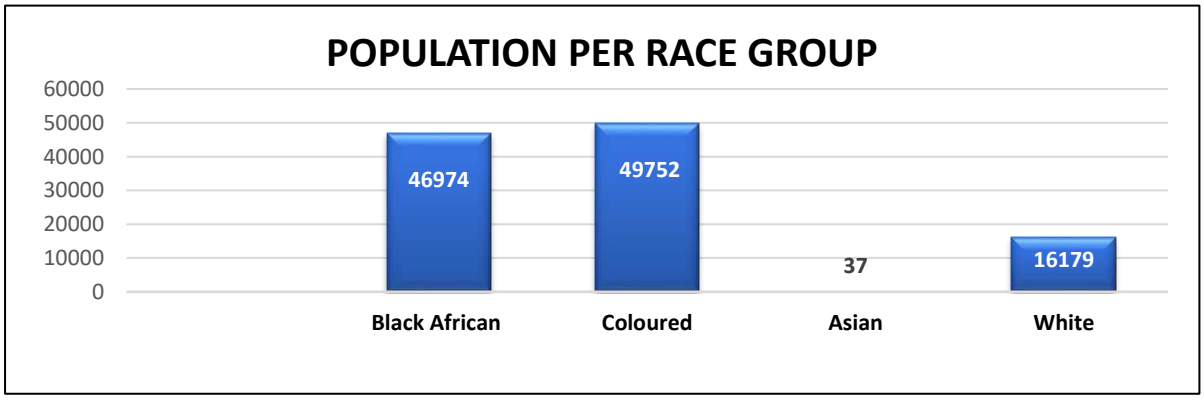
Population per Town

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



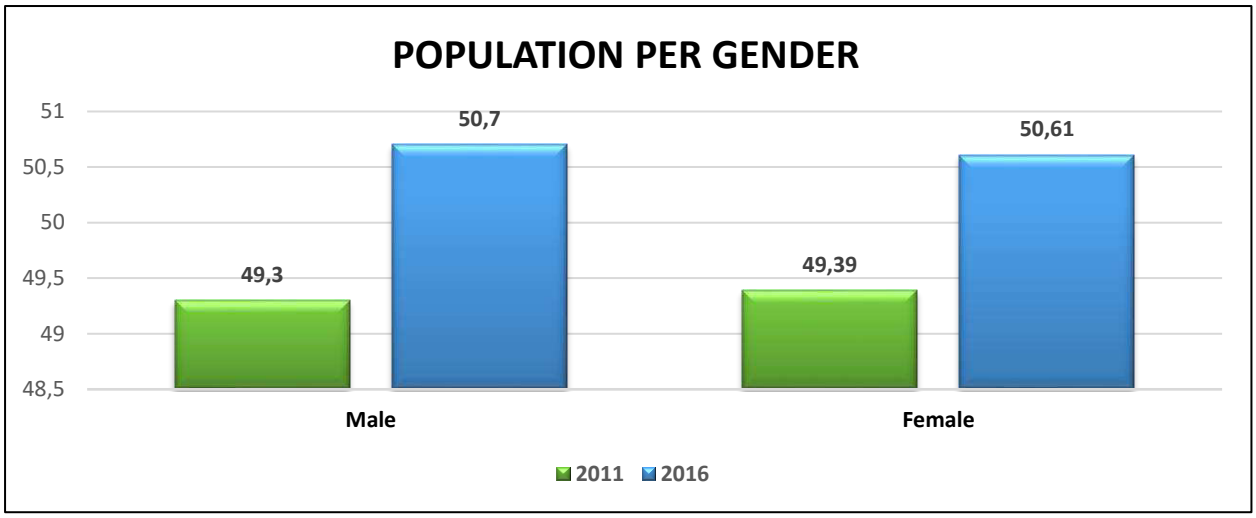
Population per Race Group

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



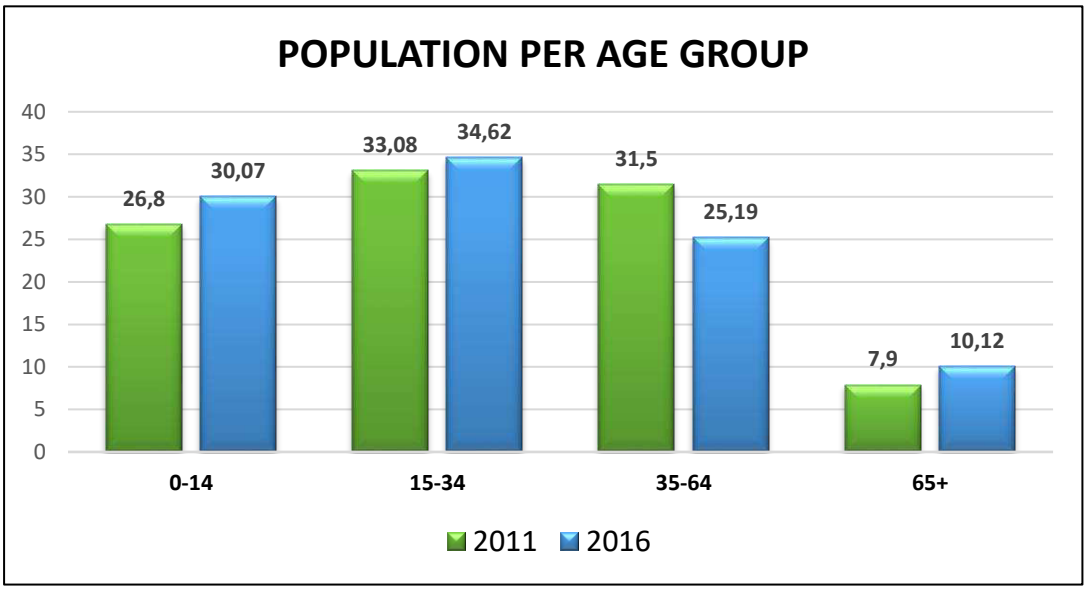
Population per Gender

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



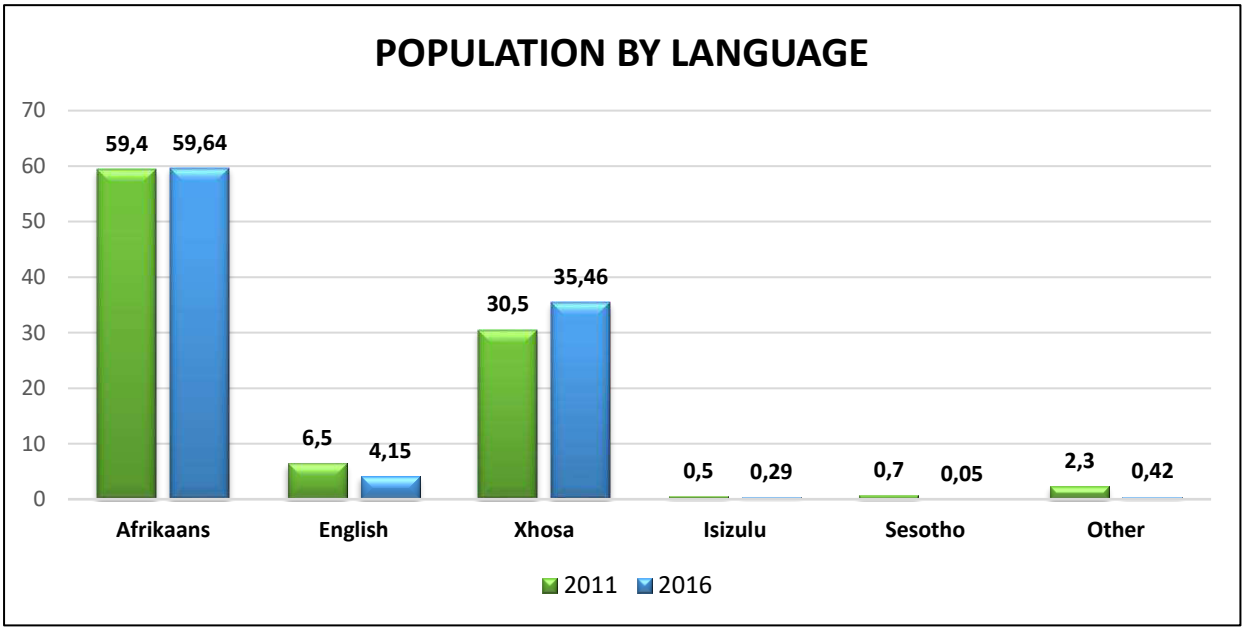
Population per Age Group

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



Language

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



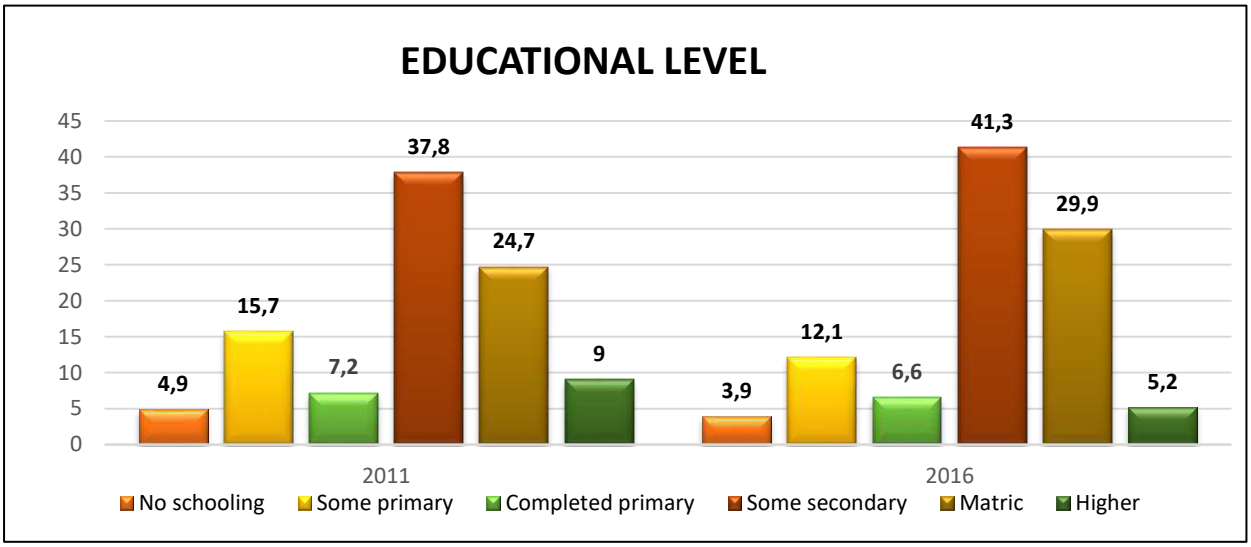
Education

Education and training improve access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare. The education profile highlights the highest level of education of the population.

The distribution of people with no schooling between genders is regarded as being equal with 7094 males with no schooling compared to 6732 females without schooling. Of those aged 20 years and older, 28% have completed primary school, 20% have some secondary education, 24% have completed matric, and 5% have some form of higher education.

- **Literacy**

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



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

- **Education facilities and Enrolments**

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively. During public meetings, the community voiced that dire need a FET College and an Agricultural School in the Gamtoos Valley. The Sarah Baartman Education District released the following data i.e. the currentGr12 enrolments:

Kouga High Schools Gr - 12 Learner Enrolment 2019/2020				
	EMIS NO	SCHOOL	2019	2020
1	200100325	Humansdorp Secondary	267	226
2	200101041	Global Leadership Academy	47	61
3	200100367	Jeffrey's Bay Comprehensive High School	116	110
4	200100473	Lungiso Public High School	90	114
5	200100291	Hankey Senior Secondary	107	68
7	200100571	Hoërskool Nico Malan	144	153
9	200100917	Patensie Agricultural School	26	39
10	200100640	Qhayiyalethu Intermediate School	72	23
			924	**856**

- The sizes of the 37 schools in the circuit are as follows:
  - 7 very small
  - 8 small
  - 8 medium
  - 8 large
  - 5 very large

- The average Learner Educator Ratio (LER) in the circuit is 30.7 indicating near satisfactory utilisation of educators.
- The average Learner Classroom Ratio (LCR) is 37.3 indicating satisfactory utilisation of classroom space.
- More English and Xhosa oriented schools needed in the Humansdorp – Jeffreys Bay area.

- There is a need for another secondary school in the Humansdorp area with will cater for both English and Afrikaans Home Languages.
- An agricultural school is to be built in Patensie.

Comparative Matric Results for Kouga Schools (2016-2020)

MATRIC COMPARATIVE RESULTS 2016 - 2020						
Name of school	2016	2017	2018	2019	2020	VAR
	% PASS	% PASS	% PASS	% PASS	% PASS	
Global Leadership Academy	100	100	100	100	100	0
Hankey Secondary School	68.8	57.4	42.4	48.8	46.3	-2.5
Humansdorp Secondary School	87.6	81.1	80.5	76.6	59.2	-17.4
Jeffreys Bay Academy				83.3	89.7	6.4
Jeffreys Bay Comprehensive			59.1	66.3	55.2	-11.1
Lungiso Secondary School	75	72.4	71.6	41.3	42.6	1.3
Nico Malan High School	98.9	98.6	98.7	95.8	98	2,2
Patensie Secondary School	43.8	68.8	29.4	52.9	52.6	11

Global Leadership and Nico Malan has shown a steady outcome for the period 2016-2020. Global Leadership Academy is the best performing high school in the Kouga area. Humansdorp High School and Lungiso High shows a drastic drop in its results, below 50%. Hankey still shows a below average result for the past 3 years, 46,3 for 2020. Patensie High School shows improvement over the years 2019 -2020. Jeffreys Bay Academy also achieved good results for 2 consecutive years, above 80%. Jeffreys Bay Comprehensive shows a decrease from 66.3% to 55.2%.

Mode of transport to school

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

Table 38: Mode of transport to school *(Source: Dept of Education)*

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

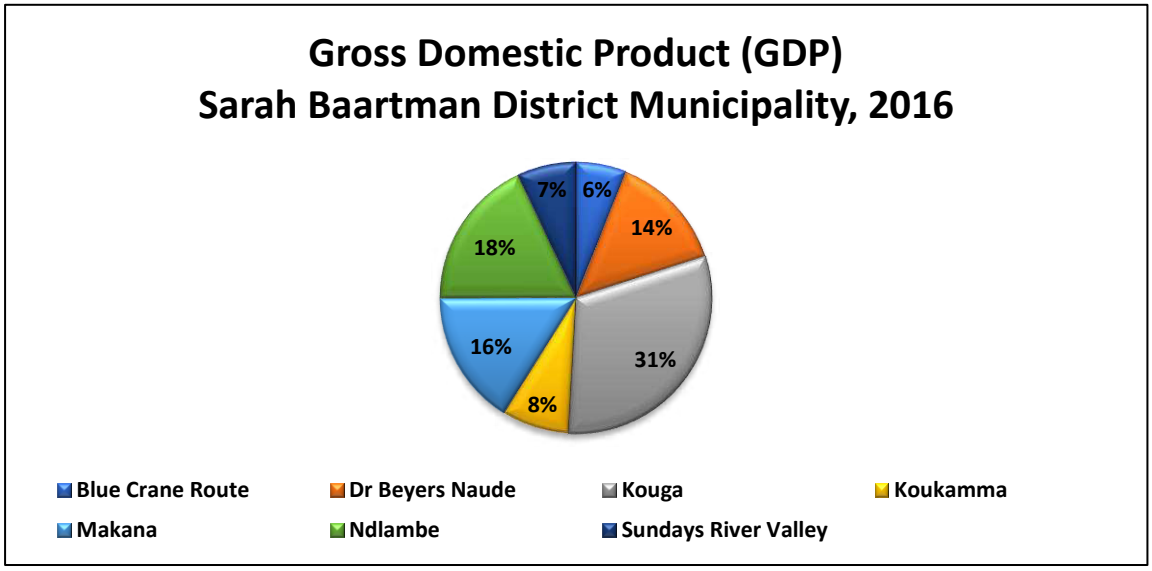
THE ECONOMY

Economic Growth

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

a) **Gross Domestic Product (GDP)**

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



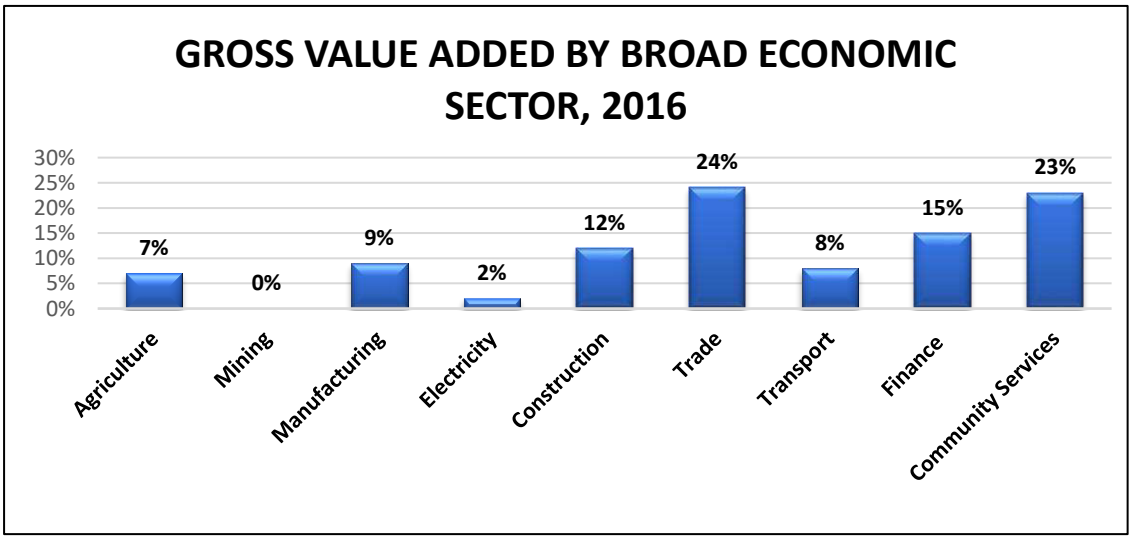
The Kouga had a GDP of R10.5 billion in 2016 and contributed 31% to the Sarah Baartman District Municipality GDP of R34.2 billion in 2016. In 2016, the Kouga Municipality achieved an annual growth rate of 0.38% over a short term and 4.39% over a longer term. For the period 2006 to 2016 the average annual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

It is expected that Kouga Municipality will grow at an average annual rate of 2.11% from 2016 to 2021.

b) **Gross Value Added (GVA)**

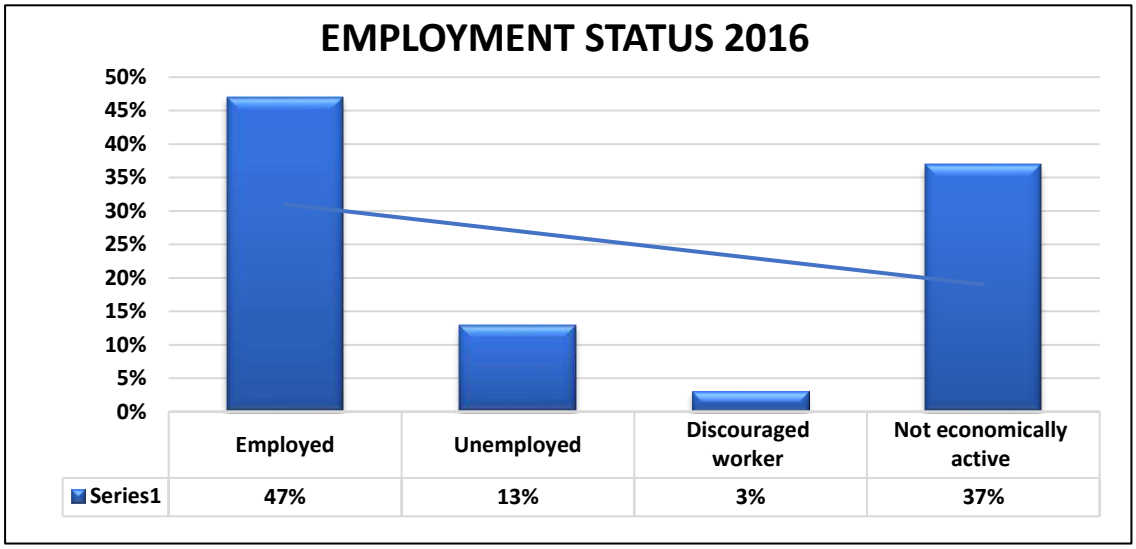
Definition: Gross Value added is a measure of output (total production) in terms of the value that was created. GVA can be broken down into various sectors.

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



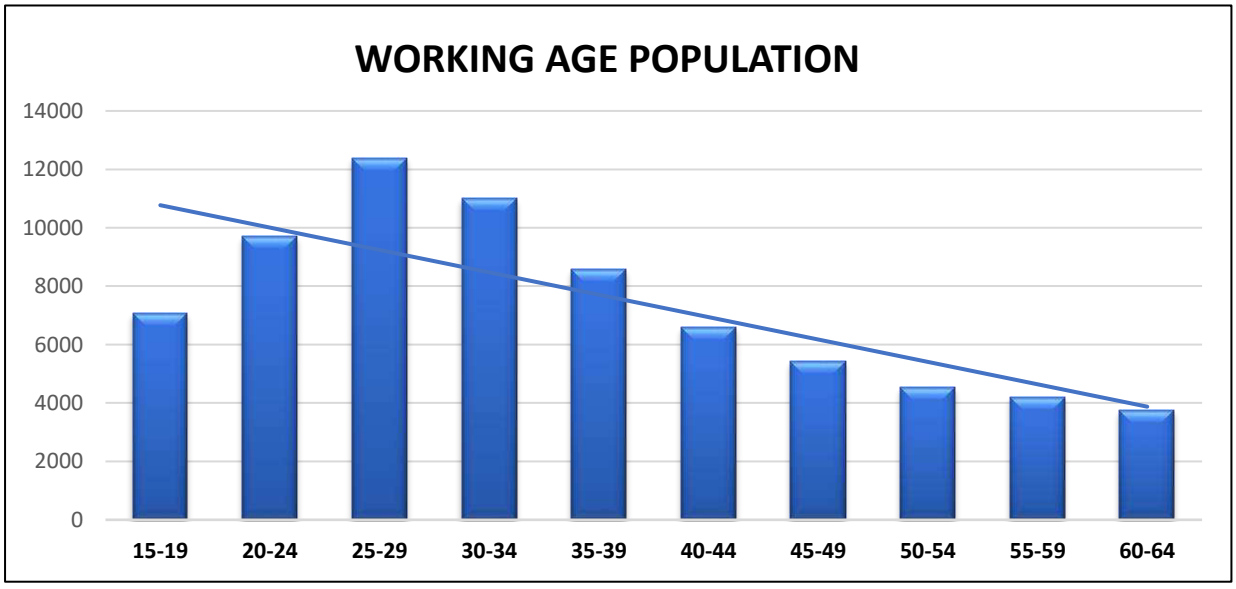
In 2016, the trade sector is the largest within the Kouga Municipality accounting to R2.39 billion or 24.5% of the total GVA in the municipality's economy. The sector that contributes the second most to the GVA if the Kouga Municipality is the CS sector of 23.9%, followed by the finance sector of 15.3%.

Employment Status

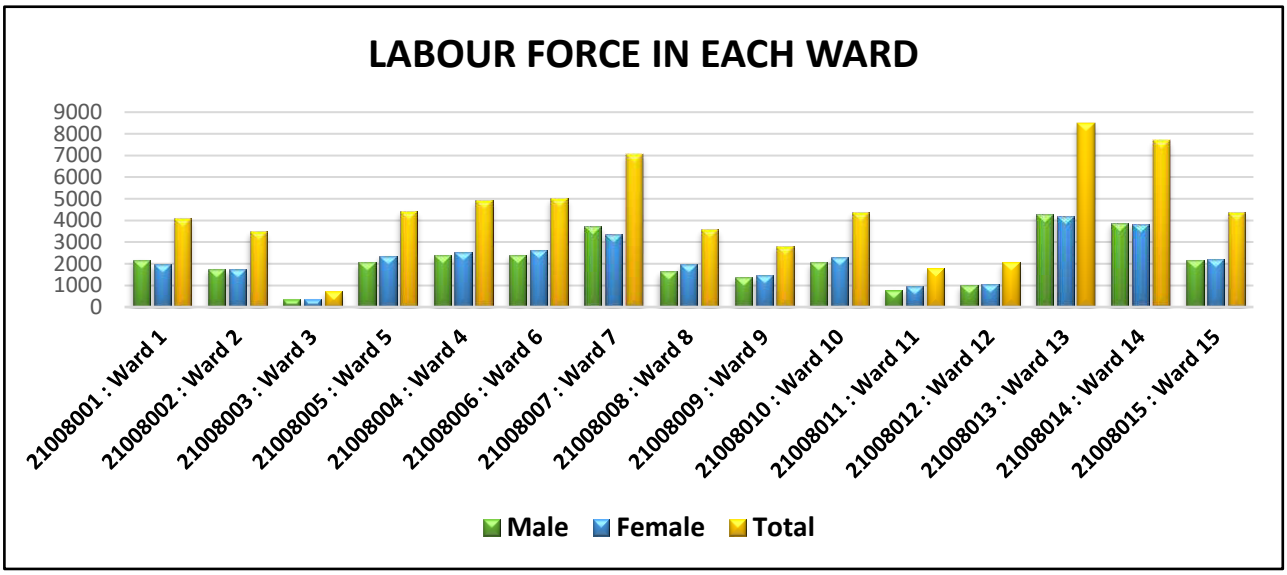


The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This also called the economically active population (EAP). People not included are students, retired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

Kouga municipality's EAP was 49 100 in 2016, which is 43.75% of its total population of 112 941. In 2006 the unemployment rate for Kouga was 13.4% and increased overtime to 14.7% in 2016. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Kouga Municipality. In 2016, the unemployment rate in Kouga Municipality was 14.75%, which is an increase of 1.38 percentage points.



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



Income

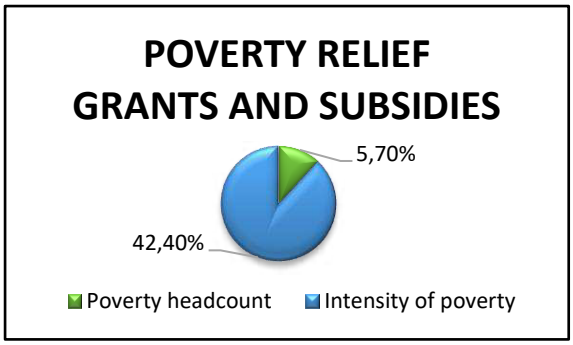
Household income is one of the most important determinants of welfare in a region. The ability to meet basic needs, such as for adequate food, clothing, shelter and basic amenities, is largely determined by the level of income earned by the households. Poverty is often defined as the lack of resources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

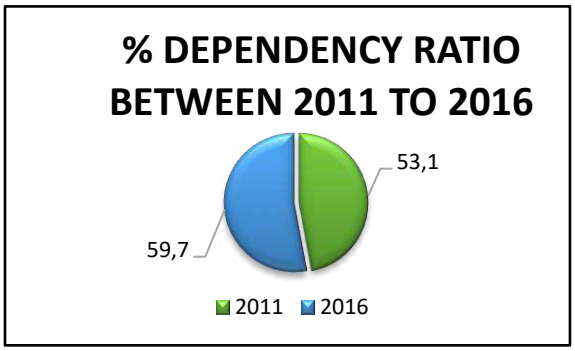
HOUSEHOLD BY INCOME CATERGORY		
Income	Number	%
0-2400	2	27.9%
2400-6000	58	27.3%
6000-12000	460	26.0%
12000-18000	1110	26.8%
18000-30000	3210	26.2%
30000-42000	3400	24.6%
42000-54000	3050	23.0%
54000-72000	3790	23.2%
72000-96000	3470	22.5%
96000-132000	3410	24.9%
132000-192000	3230	24.9%
192000-360000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

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

Poverty

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



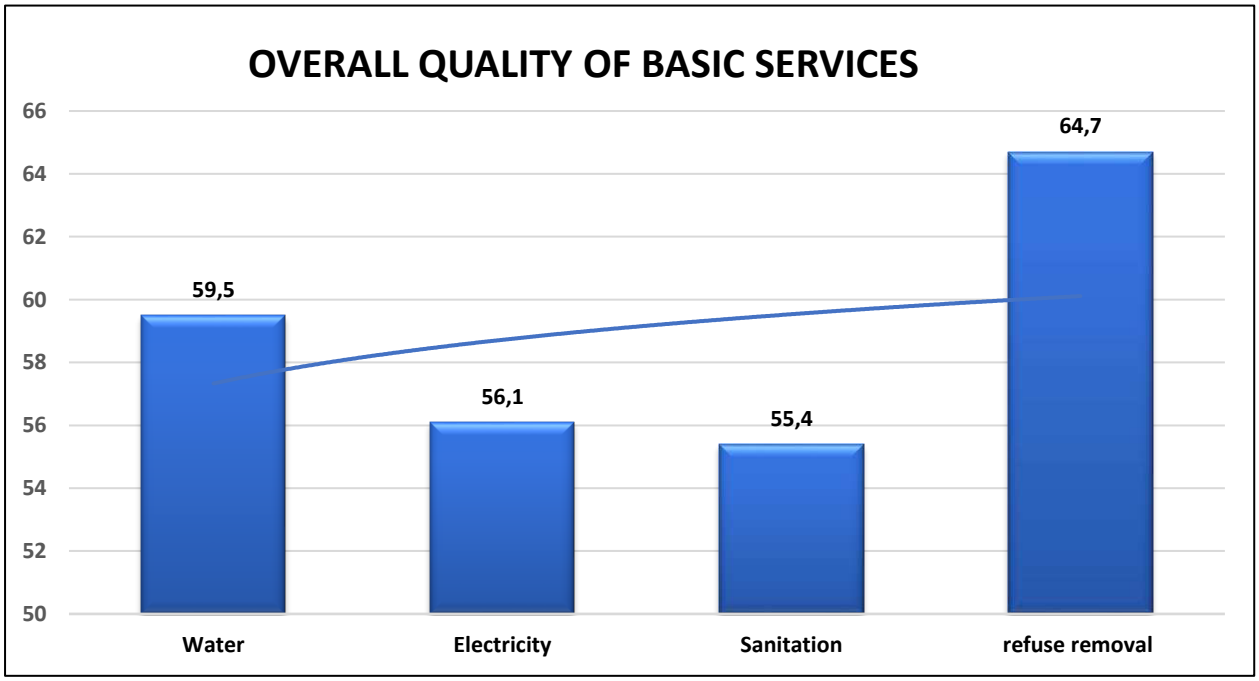


Agricultural Households

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

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

OVERVIEW OF BASIC SERVICES



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

Water Services

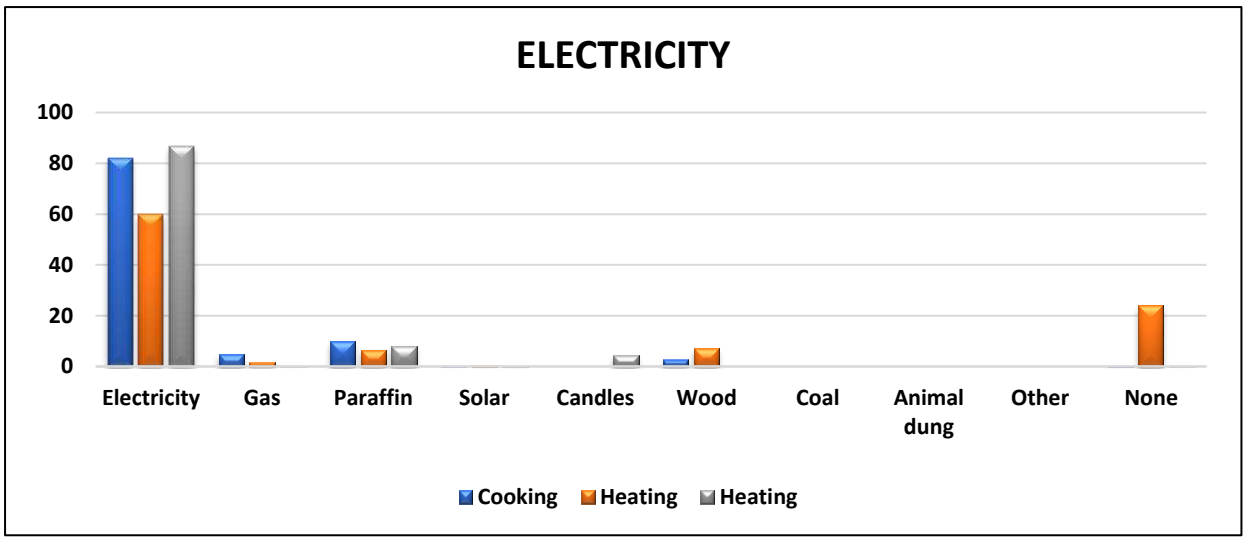
A household is categorised according to its main access to water, as follows: regional/local water scheme, borehole and spring, water tank, dam/pool/stagnant water, river/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and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

91.4% of the Kouga Municipality's water is provided by Regional / Local water schemes operated by the municipality and or other water services provider. All areas within the municipal area have access to clean water. Water is supplied to all formal households, businesses, neighbouring farms and approximately 7500 households in the informal settlements.
The quality of drinking water supply in the Kouga area is tested weekly and the quality is constantly above the normal norms except for water quality challenges in Ward 3 and 8. The Council has not been awarded any Blue Drop or Green Drop awards and will strive to improve on water quality.

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

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

Electricity



Electricity and street lighting are provided to all formal households and electricity, street lighting or high mast lights to most informal areas in Kouga. 86.9% of households have access to electricity. Eskom provides electricity to Hankey, Patensie and Loerie and the Nelson Mandela Municipality provides electricity to Thornhill and surrounds.

Sanitation

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

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

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

The municipality's greatest challenge regarding sanitation is to expand the infrastructure to meet future development requirements. There are currently eight (8) wastewater works in the Kouga. A major upgrade is needed at the Wastewater Treatment Works which may result in additional capacity to the currently overloaded works. The outflow of the plant is monitored by Kouga Municipality and monthly chemical and biological tests are done and uploaded onto the Green Drop System of the Department of Water and Sanitation.

The bucket system is not yet fully eradicated in the Kouga area. Most bucket systems may occur due to new informal houses being built in informal settlements. The eradication of the bucket system is one of the main priorities of the municipality. The 12.5% is not an accepted figure as this is unhygienic and poses a health hazard for the communities who is still making use of this system.

Current situation regarding sanitation within the Kouga Local Municipality:

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

Roads and Streets

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

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

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

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

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

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

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

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

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

Refuse Removal

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

Human Settlements

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

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

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

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

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

Telecommunication

The latest trend and preference of most households is to use mobile phones to keep up with the latest technological development, some remote areas continue to utilize Telkom as the only communication method. The cellular companies operational in the area have added communication value, including the provision and accessibility to lower cost cellphone units.
Although, most people use cellular phones as the best mode for communication, Kouga municipality utilize various forms of communication such as the loud hailing, newsletters, posters, e-mails, radio broadcasting and meetings in communicating with communities.

On the microeconomic scale small businesses and companies utilize cellular phones, telephones, television, radiobroadcasting, posters and internet to market their products. Telecommunication plays a significant role in creating a social, economic and cultural environment. It also has an impact on job creation as most companies such as Telkom, Vodacom, MTN and Cell C have appointed a number of people, so in a way telecommunication is largely contributing to the alleviation of poverty.

SOCIAL DEVELOPMENT / SPECIAL PROGRAMMES

People living with disabilities

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

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

The municipality must form a partnership with the Department of Social Development to develop focused social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision-making processes. A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment Equity Plan Of the municipality.

The Elderly

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

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

Social Security / Grants

Eighteen million **people** in **South Africa** rely on **social grants**, with 20% of households depending on **grants** as their main source of income. These grants are allocated to the poorest of the poor; inter alia, the vulnerable groups, disabled, foster children and the elderly. The issuing of social grants is an attempt by the government to relieve the plight of the poor and marginalized.

KOUGA AREA - SOCIAL GRANTS FOR 2020/2021			
GRANT TYPE	**NO. OF BENEFICIARIES**	**NO. OF CHILDREN**	**EXPENDITURE**
Care Dependency	280	286	531 960
Child Support (0 – 18)	14875	26121	117 720 000
Foster Care	472	636	664 560
Grant in Aid	412	-	185 400
Old Age	8114	-	15 132 020
Disability	2408	-	4 478 880
TOTAL	**26561**	**27043**	**138 712 820**

The President in a statement on 21 April 2020 introduced further economic and social measures in response to the Covid-19 epidemic. The president announced that a special Covid-19 Social Relief of Distress grant of R350 a month will be paid to individuals who are currently unemployed and do not receive any other form of social grant or UIF payment.

The table below indicates the total of beneficiaries in the Kouga area:

COVID-19 SOCIAL RELIEF GRANT	
TOWN	**NO. OF BENEFICIARIES**
Hankey	183
Humansdorp	1018
Jeffreys Bay	309
Noorsekloof	94
Patensie	377
St Francis Bay	335
Thornhill	79

Youth Development

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

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

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

Children

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

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

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

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

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

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

Health Care Services: Facilities

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

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

A total of 1 Sessional Doctor and 1 full time for the clinics and 38 professional nurses plus 2 Commserv have been employed by the Department of Health to render health services to patients attending the primary health care facilities in the Kouga Municipal Area. The health human resource capacity reflected hereunder does not include those who are in private practice in the area.

Most areas in the Kouga are in need of a clinic due to overcrowded clinics, shortage of nursing staff and long distance travelling to health facilities:

KOUGA	2016	2017	2018	2019	2020
Primary Healthcare Doctors	3	2	2	1 F/T & 1 sessional	1
Number of doctors at Hospital	11	10	10	9	8
Primary Healthcare – Professional Nurses	27	32	32	38 + 2 Commserv	35+6 Commserv
Number of Professional Nurses at Hospital	42	41	41	48	61

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

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

The table below indicates the burden of disease in the Kouga area of jurisdiction 2020:

AREA	ART PATIENT LOAD		NUMBER OF ART TREATMENT SITES	NUMBER OF TB CLINICS
	Adults	Child <15 years		
Humansdorp Clinic	15912	518	1	1
Kruisfontein Clinic	7848	533	2 (PZ Meyer TB Hosp)	2
Masakhane Clinic (Hankey)	6842	381	1	1
Weston Clinic	3075	158	1	1
Imizamo Yethu Clinic (Patensie)	2133	143	2	2
Pellsrus Clinic (Jeffreys Bay)	18403	596	1	1
Thornhill Clinic	2415	77	1	1
Loerie Clinic	2412	89	1	1
St Francis Bay Clinic	5874	150	1	1
Andrieskraal	992	41	1	1
Oyster Bay	-	-	1 Mobile visit monthly	1 Mobile visit monthly
TOTAL ON ART	**66158**	**2711**	**12**	**11**

Community Based Programmes managed/ supported by Department of Health:

- Kwanomzamo Home Based Care Group
- St Francis Hospice
- Mom and Baby Clinic
- Ward Based Outreach Teams (Wards 6; 2; 9)

New Clinics Needed

New Clinics are needed in the following areas:

- Kwanomzamo (Vergenoeg) - Ward 6
- Ocean View - Ward 14
- Kruisfontein - Ward 4
- Oyster Bay - Ward 1
- Humansdorp - Ward 5
- Hankey - Ward 9
- Pellsrus - Ward 2
- Wavecrest - Wards 3, 8 11

Community Based Programmes managed/supported by Department of Social Development

- Sakhe Singamadoda
- On Eagles Wings
- Ethembeni Home Based Care Group

SAFETY AND SECURITY

Crime Statistics

There are 6 police stations in the Kouga area namely, Humansdorp, St Francis Bay, Jeffreys Bay, Hankey, Patensie and Thornhill. The following criminal statistics were recorded for the periods 2017/18 – 2019/20):

SAPS – JEFFREYS BAY

CONTACT CRIMES (CRIMES AGAINST THE PERSON)					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/21**	**Case diff**	**% change**
Murder	13	11	11	0	0.0%
Sexual Offences	42	37	36	-1	-2.7%
Attempted Murder	24	9	14	5	55.6%
Assault with the intent to inflict grievous bodily harm	101	132	104	-28	-21.2%
Common Assault	127	135	122	-13	-9.6%
Common Robbery	29	32	24	-8	-25.0%
Robbery with aggravating circumstances	119	99	84	-15	-15.2%
TOTAL	**455**	**455**	**395**	**-60**	**13.2%**
SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	28	24	27	3	12.5%
Sexual Assault	7	9	6	-3	-33.3%
Attempted Sexual Assault	1	4	3	-1	-25.0%
Contact Sexual Assault	6	0	0	0	0.0%
TOTAL	**42**	**37**	**36**	**-1**	**-2.7%**
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	0	0	0	0	0.0%
Robbery at residential premises	21	10	8	-2	-20.0%
Robbery at non-residential premises	11	11	12	1	9.1%
Robbery of cash in transit	1	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	**0**	**1**	**1**	**0**	**0.0%**

CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Arson	2	3	2	-1	-33.3%
Malicious damage to property	97	95	91	-4	-4.2%
TOTAL	**99**	**98**	**93**	**-5**	**-5.1%**
PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	91	81	75	-6	-7.4%
Burglary at residential premises	370	357	296	-61	-17.1%
Theft of motor vehicle and motorcycle	16	21	38	17	81.0%
Theft out of or from motor vehicle	136	144	90	-54	-37.5%
Stock theft	4	9	0	-9	-100.0%
TOTAL	**617**	**612**	**499**	**-113**	**-18.5%**
OTHER SERIOUS CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
All theft not mentioned elsewhere	272	293	337	44	15.0%
Commercial crime	82	76	82	6	7.9%
Shoplifting	39	39	42	3	7.7%
TOTAL	393	408	461	53	13.0%
Total community reported serious crimes	**1564**	**1573**	**1448**	**-125**	-7.9%
CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	12	11	16	5	45.4%
Drug-related crime	279	236	280	44	18.6%
Driving under the influence of alcohol or drugs	62	47	42	-5	-10.6%
Sexual offences detected as a result of police action	1	0	0	0	0.0%
TOTAL	**354**	**294**	**338**	**44**	**15.0%**

SAPS – ST FRANCIS BAY

CONTACT CRIMES (CRIMES AGAINST THE PERSON					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Murder	5	2	1	-1	-50.0%
Sexual Offences	10	11	17	6	54.5%
Attempted Murder	10	13	11	-2	-15.4%
Assault with the intent to inflict grievous bodily harm	60	61	62	1	1.6%
Common Assault	41	51	62	11	21.6%
Common Robbery	3	5	13	28	160.0%
Robbery with aggravating circumstances	13	18	12	-6	-33.3%
TOTAL	**142**	**161**	**178**	**17**	**10.6%**
SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	5	11	11	0	0.0%
Sexual Assault	3	0	0	0	0.0%
Attempted Sexual Assault	2	0	5	5	5
Contact Sexual Assault	0	0	1	1	1
TOTAL	**10**	**11**	**17**	**6**	**54.5%**

SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	0	0	0	0	0.0%
Robbery at residential premises	4	8	4	-4	-50.0%
Robbery at non-residential premises	1	0	0	0	0.0%
Robbery of cash in transit	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	**0**	**0**	**0**	**0**	**0.0%**
CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Arson	1	1	2	1	100.0%
Malicious damage to property	44	32	33	1	3.1%
TOTAL	**45**	**33**	**35**	**2**	**6.1%**
PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	71	35	37	2	5.7%
Burglary at residential premises	243	230	102	-128	-55.7%
Theft of motor vehicle and motorcycle	3	1	1	0	0.0%
Theft out of or from motor vehicle	50	40	22	-18	-45.0%
Stock theft	0	1	4	3	300.0%
TOTAL	**367**	**307**	**166**	**-141**	**-45.9%**
OTHER SERIOUS CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
All theft not mentioned elsewhere	112	117	100	-17	-14.5%
Commercial crime	24	23	243	220	956.5%
Shoplifting	1	2	1	-1	-50.0%
Total of other serious crimes	137	142	344	202	142.3%
Total community reported serious crimes	**691**	**643**	**723**	**80**	12.4%
CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	0	1	1	0	0.0%
Drug-related crime	79	48	34	-14%	-29.0%
Driving under the influence of alcohol or drugs	16	16	16	0	0.0%
Sexual offences detected as a result of police action	0	0	0	0	0.0%
TOTAL	**95**	**65**	**51**	**-14%**	**-21.5%**

SAPS – HUMANSDORP

	CONTACT CRIMES (CRIMES AGAINST THE PERSON				
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Murder	15	22	26	4	18.2%
Sexual Offences	31	39	52	13	33.3%
Attempted Murder	9	18	6	-12	-66.7%
Assault with the intent to inflict grievous bodily harm	195	162	156	-6	-3.7%
Common Assault	64	65	73	8	12.3%
Common Robbery	21	23	32	9	39.1%
Robbery with aggravating circumstances	56	42	68	26	61.9%
TOTAL	**391**	**371**	**413**	**42**	**11.3%**

SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	29	36	43	7	19.4%
Sexual Assault	0	2	7	5	250.0%
Attempted Sexual Assault	1	1	0	-1	-100.0%
Contact Sexual Assault	1	0	2	2	2
TOTAL	**31**	**39**	**52**	**13**	**33.3%**
OME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	0	0	0	0	0.0%
Robbery at residential premises	9	4	4	0	0.0%
Robbery at non-residential premises	7	12	22	10	83.3%
Robbery of cash in transit	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	**1**	**2**	**0**	**-2**	**-100.0%**
CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Arson	3	5	6	1	20.0%
Malicious damage to property	85	100	77	-23	-23.0%
TOTAL	**88**	**105**	**83**	**-22**	**-21.0%**
PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	64	133	82	-51	-38.3%
Burglary at residential premises	202	190	156	-34	-17.9%
Theft of motor vehicle and motorcycle	13	10	3	-7	-70.0%
Theft out of or from motor vehicle	66	56	67	11	19.6%
Stock theft	33	19	15	-4	-21.1%
TOTAL	**378**	**408**	**323**	**-85**	**-20.8%**
OTHER SERIOUS CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
All theft not mentioned elsewhere	183	229	237	8	3.5%
Commercial crime	37	57	50	-7	-12.3%
Shoplifting	74	52	55	3	5.8%
Total of other crimes	294	338	342	4	1.2%
Total community reported serious crimes	**1151**	**1222**	**1161**	**-61**	**-5.0%**
CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	8	16	17	1	6.3%
Drug-related crime	472	560	526	-34	-6.1%
Driving under the influence of alcohol or drugs	52	40	49	9	22.5%
Sexual offences detected as a result of police action	0	0	0	0	0.0%
TOTAL	532	616	592	-24	-3.9%

SAPS - HANKEY

SAPS – HANKEYCONTACT CRIMES (CRIMES AGAINST THE PERSON)					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Murder	9	11	9	-2	-18.2%
Sexual Offences	20	23	21	-2	-8.7%
Attempted Murder	6	8	2	-6	-75.0%
Assault with the intent to inflict grievous bodily harm	70	95	98	3	3.2%
Common Assault	17	29	36	7	24.1%
Common Robbery	9	15	13	-2	-13.3%
Robbery with aggravating circumstances	17	18	23	5	27.8%
TOTAL	**148**	**199**	**202**	**3**	**1.5%**
SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	15	21	19	-2	-9.5%
Sexual Assault	1	1	1	0	0.0%
Attempted Sexual Assault	3	1	1	0	0.0%
Contact Sexual Assault	1	0	0	0	0.0%
TOTAL	**20**	**23**	**21**	**-2**	**-8.7%**
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	0	0	0	0	0.0%
Robbery at residential premises	5	1	2	1	100.0%
Robbery at non-residential premises	1	3	4	1	33.3%
Robbery of cash in transit	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	0	0	0	0	0.0%
CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Arson	1	3	1	-2	-66.7%
Malicious damage to property	20	12	19	7	58.3%
TOTAL	**21**	**15**	**20**	**5**	**33.3%**
PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	19	13	21	8	61.5%
Burglary at residential premises	89	75	63	-12	-16.0%
Theft of motor vehicle and motorcycle	0	0	0	0	0.0%
Theft out of or from motor vehicle	20	10	29	19	190.0%
Stock theft	9	11	7	-4	-36.4%
TOTAL	**137**	**109**	**120**	**11**	**10.1%**
OTHER SERIOUS CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
All theft not mentioned elsewhere	79	63	103	40	63.5%
Commercial crime	9	3	6	3	100.0%
Shoplifting	11	7	12	5	71.4%
Total other serious crime	99	73	121	48	65.8%
Total community reported serious crimes	**405**	**396**	**463**	**67**	16.9%
CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	2	3	2	-1	-33.3%

Drug-related crime	114	110	45	-65	-59.1%
Driving under the influence of alcohol or drugs	17	8	24	16	200.0%
Sexual offences detected as a result of police action	0	0	0	0	0.0%
TOTAL	**133**	**121**	**71**	**-50**	**41.3%**

SAPS -PATENSIE

CONTACT CRIMES (CRIMES AGAINST THE PERSON)					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Murder	11	6	3	-3	-50.0%
Sexual Offences	23	25	30	5	20.0%
Attempted Murder	2	0	2	2	2
Assault with the intent to inflict grievous bodily harm	93	88	72	-16	-18.2%
Common Assault	42	53	68	15	28.3%
Common Robbery	2	6	8	2	33.3%
Robbery with aggravating circumstances	8	7	6	-1	-14.3%
TOTAL	**181**	**185**	**189**	**4**	**2.2%**
SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	20	23	21	-2	-8.7%
Sexual Assault	0	0	4	4	4
Attempted Sexual Assault	3	2	3	1	50.0%
Contact Sexual Assault	0	0	2	2	2
TOTAL	**23**	**25**	**30**	**5**	**20.0%**
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	0	0	0	0	0.0%
Robbery at residential premises	1	1	0	-1	-100.0%
Robbery at non-residential premises	0	1	0	-1	-100.0%
Robbery of cash in transit	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	0	0	0	0	0.0%
CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% Change**
Arson	1	0	2	2	2%
Malicious damage to property	23	23	19	-4	-17.4%
TOTAL	**24**	**23**	**21**	**-2**	**8.7%**
PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	17	16	14	-2	-12.5%
Burglary at residential premises	64	50	55	5	10.0%
Theft of motor vehicle and motorcycle	1	0	0	0	0.0%
Theft out of or from motor vehicle	11	11	12	1	9.1%
Stock theft	4	0	3	3	3
TOTAL	**97**	**77**	**84**	**7**	**9.1%**
OTHER SERIOUS CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
All theft not mentioned elsewhere	70	49	71	22	44.9%
Commercial crime	2	3	4	1	33.3%
Shoplifting	1	10	8	-2	-20.0%
Total other serious crimes	73	62	83	2121	33.9%
TOTAL	**375**	**347**	**377**	**30**	**8.6%**

CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	3	0	0	0	0.0%
Drug-related crime	88	92	30	-62	-67.4%
Driving under the influence of alcohol or drugs	10	11	20	9	81.8%
Sexual offences detected as a result of police action	0	0	0	0	0.0%
TOTAL	**101**	**103**	**50**	**-53**	**-51.5%**

SAPS - THORNHILL

CONTACT CRIMES (CRIMES AGAINST THE PERSON					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Murder	4	4	2	-2	-50.0%
Sexual Offences	3	10	10	0	0.0%
Attempted Murder	3	7	8	1	14.3%
Assault with the intent to inflict grievous bodily harm	29	37	36	-1	-2.7%
Common Assault	28	22	30	8	36.4%
Common Robbery	1	1	4	3	300.0%
Robbery with aggravating circumstances	7	19	13	-6	-31.6%
TOTAL	**75**	**100**	**108**	**3**	**3.0%**
SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	3	7	6	-1	14.3%
Sexual Assault	0	3	4	1	33.3%
Attempted Sexual Assault	0	0	0	0	0.0%
Contact Sexual Assault	0	0	0	0	0.0%
TOTAL	**3**	**10**	**10**	**0**	**0.0%**
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	1	0	0	0	0.0%
Robbery at residential premises	3	6	3	-3	-50.0%
Robbery at non-residential premises	1	4	3	-1	-25.0%
Robbery of cash in transit	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	0	1	0	**-1**	**-100.0%**
CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Arson	3	4	1	-3	-75.0%
Malicious damage to property	16	12	9	-3	-25.0%
TOTAL	**19**	**16**	**10**	**-6**	**-37.5%**
PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	7	12	16	4	33.3%
Burglary at residential premises	40	55	47	-8	-14.5%
Theft of motor vehicle and motorcycle	3	1	0	-1	-100.0%
Theft out of or from motor vehicle	5	3	4	1	33.3%
Stock theft	8	15	5	-10	-66.7%
TOTAL	**63**	**86**	**72**	**-14**	**-16.3%**
OTHER SERIOUS CRIMES					

CRIME CATEGORY	2017/18	2018/19	2019/20	Case diff	% change
All theft not mentioned elsewhere	51	44	44	0	0.0%
Commercial crime	1	1	6	5	500.0%
Shoplifting	1	0	0	0	0.0%
Total of other crimes	53	45	50	5	11.1%
Total community reported serious crimes	**210**	**247**	**235**	**-12**	**-4.9%**
CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	2	6	1	-5	-83.3%
Drug-related crime	103	59	34	-25	-42.4%
Driving under the influence of alcohol or drugs	25	15	12	-3	20.0%
Sexual offences detected as a result of police action	0	0	0	0	0.0%
TOTAL	130	80	47	-33	-41.3%

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

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

Safety of the Public: Bus Shelters and Taxi Ranks

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

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

Table 57: Bus shelters and taxi

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

STRATEGIC SYNOPSIS

The Municipality's values, vision, mission and strategic objectives remained unchanged during the review period:

Vision

Good Governance through Service Excellence

Mission

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

Strategic Goals

1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.
2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.
3. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.
4. Create an enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency.
5. Provide professional, efficient, people centred human resources and administrative services to

Values

people 1st
performance through people

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

In delivering on our 5 strategic objectives the 2021/22 IDP Review process identified the following priorities to be addressed:

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

The IDP for 2021/22 sets out to deliver the following objectives:

1. A sustainable financial system that is able to ensure the effective operation of the municipality.
2. A capital budget program of R61 012 540 geared at addressing the worst infrastructure backlogs such as roads.
3. A program of indigent and support to the most vulnerable households in the municipality.
4. An adequate basket of basic services that meets the minimum requirements.
5. An environment that is conducive for recovering, renewing and re-opening of the economy, especially tourism and unemployment in the municipality.

A number of challenges still remain:

1. The constant demand for low-cost housing.
2. An increasing percentage of households on the indigent program (households earning less than R3600)
3. Dependence on grant funding for infrastructure upgrades
4. High unemployment

MUNICIPAL SCAN – JANUARY – JUNE 2021		
ISSUES	**STATUS:**	**COMMENTS**
Organizational Structure in place (Organogram	√	*Organizational structure is reviewed annually.*
Organizational Structure costed	√	*Organizational structure is costed annually during the budget process.*
Total staff establishment (posts on organogram)	√	*1754*
Vacancies Organizational Structure (including frozen)	√	*802*
Filled positions	√	*952*
Salary % of operating budget and total budget	√	*35%*
Free basic services (12kl water, 50 units electricity only for qualifying indigent households)	√	*Equitable Share recipients are reviewed annually.*
By-laws (general, gazetted and website)	√	*By-laws are in place and is up for review by the Sarah Baartman District Municipality.*
Internal Audit and Risk Management	√	*Internal Audit and Risk Management Unit is in place and functional*
Audit, MPAC and Oversight Committee	√	*Audit, MPAC and Oversight Committees are in place and functional*
Revenue Collection	√	*91%*
Annual Financial Statements	√	*Yes, annually*
Annual Budget, consisting of operating (inclusive of asset maintenance budget) and capital budget	√	*Yes, annually*
Audit Inspection and Report tabled	√	*Yes, annually*
MFMA Implementation (Sec 71 reporting)	√	*Yes, quarterly*
GRAP /MSCOA Compliance and Committees	√	*Yes*
SCM (Compliance and Committees)	√	*Yes, in place*
Procurement Framework	√	*Yes, in place*
Financial Delegations	√	*Yes, in p lace*

Asset Register (barcoding system)	**√**	*Yes, in place*
MM appointed	**√**	*Yes*
CFO appointed	**√**	*Yes*
Job Evaluations and Job Descriptions	**√**	*Partially completed*
Information Management System in place	**√**	*Yes*
Delegations Register	**√**	*Yes*
Performance Managed System (PMS)	**√**	*Yes*
Skills Development Plan	**√**	*Yes, reviewed annually*
Employment Equity Plan	**√**	*Yes, reviewed annually*
Occupational Health and Safety	**√**	*Yes*
Communication Strategy / Plan	**No**	*Priority for 2021/22 review.*
Indigent Policy, register and committee	**√**	*Yes*
Good Governance Survey	**√**	*Yes, conducted annually*
Customer Care Strategy	**No**	*Priority for 2021/22 Review*
HIV/Aids Plan (Institutional and SPU)	**No**	*Priority for 2021/22 Review*
Special Programmes (Youth, Gender, Disability)	**No**	*Priority for 2021/22 Review*
Disaster Management Plan	**√**	*To be reviewed by Sarah Baartman District Municipality*
Project Management Unit	**√**	*Yes, and functional*
Ward Committee System	**√**	*Yes, and functional*

SERVICE DELIVERY PERFORMANCE HIGHLIGHTS DURING THE 2019/20 FINANCIAL YEAR

- **Provision of integrated and sustainable HUMAN SETTLEMENTS:**
  - ***491*** State subsidised housing units provided.
  - ***0*** *Social* housing units provided.
  - ***491*** Erven provided with permanent water and sanitation services.
  - ***162*** Households relocated from stressed informal settlements.
  - ***Kruisfontein 391*** project completed.
  - ***Pellsrus 220 project*** 61 houses handed over.
  - ***Ocean View 1500*** installation of services at 1300 sites.

- **Provision of quality potable WATER and reliable water supply:**
  - ***29447*** number of households (both formal) have access to a basic level of water supply (including households within a 200 m radius of a standpipe).
  - ***Pressure Valves*** installed in Aston Bay, Pellsrus and Ocean View.
  - ***Water supply line*** at Mountain View, an informal settlement in Hankey.
  - ***Fencing and gates*** installed at the Jeffreys Bay Reservoir, Hankey Reservoir.
  - ***Ground Water Development*** in the St Francis Bay area.
  - ***Jeffreys Bay Water Treatment Works*** upgraded.
  - ***Kruisfontein Water Treatment Works*** upgraded.
  - Replace ***main water line from reservoirs*** to Ramaphosa Village in Patensie.
  - Replace ***internal water line*** in Hankey Town.
  - Replace ***water rising main*** from sump to Reservoirs in Oyster Bay.
  - ***201 plastic water tanks*** were installed in informal areas to mitigate the Covid-19 pandemic.

- **Provision and maintenance of ROADS:**

  11 737m of roads were resealed during the 2019/2020 financial year.
  1 972m of gravel roads were surfaced during the 2019/2020 financial year.

- **Provision of SANITATION services:**
  - ***33134*** *number* of households (both formal and informal) have access to a basic level of sanitation.
  - ***Fencing and gates*** installed at the Loerie Pump station.
  - ***Fencing and gates installed*** at the entire Kruisfontein Waste Treatment Works.
  - ***Commission*** St Francis Bay Wastewater Treatment Works.
  - ***Water supply line*** at Mountain View, an informal settlement in Hankey

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

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

- ***11880 wheelie bins*** distributed.
- ***Community Works Programme*** to clean illegal dumping sites, verges and sidewalks.
- ***Placed 2nd*** in the East Cape Greenest Municipality competition.
- ***Launched a Kouga Green Campaign*** with 60 school children as ambassadors.

➢ **Provision of recreational facilities and PUBLIC AMENITIES**

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

➢ **Response time to emergencies/SAFETY**

ACTIVITY	TOTAL
Traffic emergencies response time	**20 minutes**
Fire emergencies response time (Ave 72.31%)	**15 minutes**
Fires and incidents	**186**
Building plans scrutinized	**528**
Fire safety inspections	**64**
Certificates issued for storage of flammable liquid or dangerous substances	**16**
Controlled burn permits	**21**
Public awareness training sessions	**22**
Special fire safety awareness duties	**10**
local young candidates received internationally recognised lifesaving award	**22**
Fire risk notices	**57**
Notices and fines issued	**1434**
Driving under the influence of alcohol arrests	**4**
Taxis impounded for driving without licences	**30**
Animals impounded	**63**
Traffic signage, speed humps, street name boards, pedestrian crossings	**434**

- Fire safety consults regarding fire safety requirements have been conducted.
- A Fire Risk Reduction committee was established to address the fire risks within the Kouga jurisdiction. R1 million has been donated by Santam Insurance to assist in clearing dense fire risk areas.
- A permanent Working on Fire team is based in Sta Francis Bay, assisting the municipality with clearing on public spaces.
- Two (2) firefighting vehicles, one (1) disaster vehicles, and one (1) lifesaving vehicle have been procured. Hollard Insure has worked in collaboration with the municipality to inspect, maintain, and restore fire hydrants throughout the whole Kouga area.

- More than 100 disaster volunteers have been contractually appointed to assist with the implementation of COVID-19 regulations in all areas within Kouga. Several JOC meetings have been held to address pressing COVID-19 matters.
- Humansdorp Fire Station Fenced

➢ **Number of BUILDING PLANS**

TOWN PLANNNING ACTIVIES FOR 2020/21	
TYPE OF ACTIVITY	**NUMBERS APPROVED**
Rezoning	**4**
Subdivisions	**8**
Consent Uses	**3**
Removal of restrictive conditions	**8**
Departures	**47**
Secondary Use	**1**
Occupational Practice	**9**
Number of applications approved	**974**
Value of building plans approved	**R713 975 800**

➢ **LAW ENFORCEMENT ACTIVITIES**

ACTIVITIES	NO OF TRANSGRESSIONS
Stray animals impounded	**63**
Illegal electricity connections	**5**
Illegal water connections	**0**
Illegal hawking	**34**
Illegal building activities	**20**
Liquor trading hours	**25**
Covid 19 Lockdown regulations	**420**
Roadblocks	**16**
Joint operations	**14**

- Public complaints desk to improve service delivery was established.
- Removing of illegal taxi rank at the Shoprite
- Upgraded the Traffic Department building
- Hankey learners licence section in operation

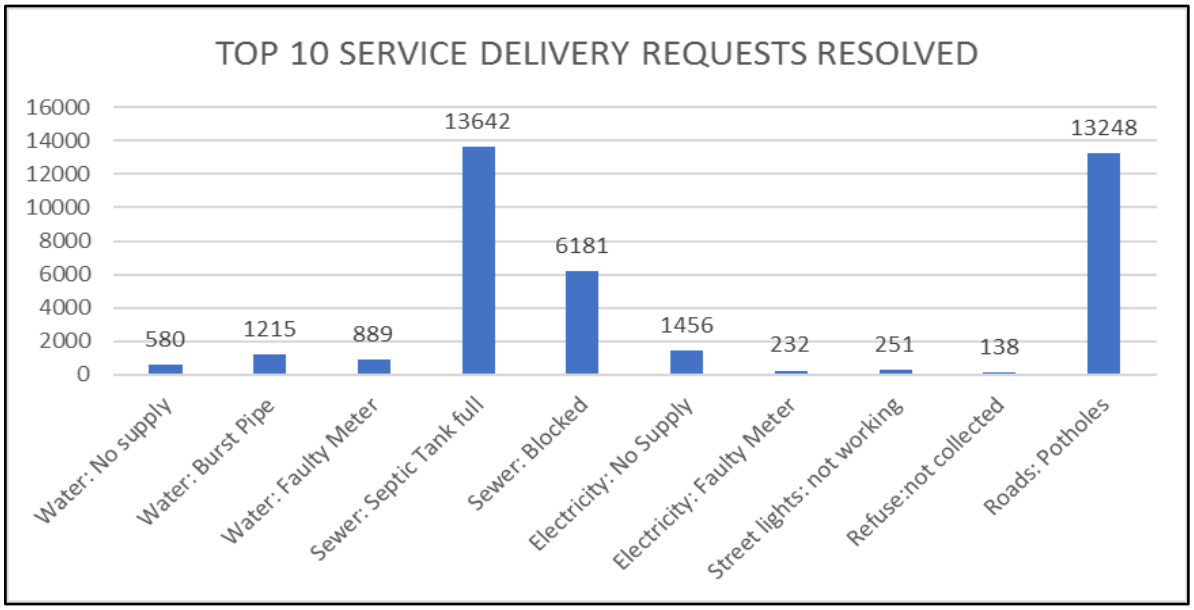
➢ **LED and TOURISM initiatives**

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

➢ COMPLAINTS REGISTER / CALL CENTRE

43893 Incidences reported.

39568 incidences resolved.



➢ FLEET MANAGEMENT

Total Job cards opened from 1 July 2019 to 31 December 2020

The mechanical workshop is fully operational with qualified and experienced staff.

Undermentioned are the successes of the Fleet Management Section:

- 3890 Jobs booked into the workshop and completed.
- Quantity of current fleet in Kouga Municipality are 198 operational units.
- New vehicles procured for the period of 1 July 2019 to 31 December 2020:
  1. 10 x Toyota Hilux 1ton L.D.V's for Infrastructure& Engineering and Revenue.
  2. 8 x Bell T.L.B's for Infrastructure& Engineering and Community services.
  3. 1 x Ford Ranger 4x4 for the lifesavers, Community services.
  4. 1 x Ford Ranger 4x4 for the Disaster management, Community services.
  5. 2 x Nissan MP 200 light delivery vehicles for Infrastructure & Engineering.
  6. 3 x Volkswagen Polo's for protection services, Traffic.
  7. 1 x 4x4 Quad bike for the lifesavers, Community services.
  8. 2 x Fire trucks 6000l Tanker and 2.5-ton 4x4 rural Fire fighting truck for the Fire department, Community services.
- Total new acquisitions for the **1 July 2019 to 31 December 2020** = 28 units
- For the period of 01/07/2019 to 31/12/2020 – 45 vehicles had been refurbished.
- Three old hydraulic platforms had been refurbished. 01/07/2019 to 31/12/2020
- Vehicle parks had been erected in Humansdorp and Hankey for safe keeping of vehicles.
- The workshop upgraded to a higher standard by rebuilding the engines of L.D.V's ourselves.

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

- 30054 number of households within the urban edge are receiving a weekly domestic waste collection service.
- Oyster Bay Dune rehabilitation and Brander street removal of sand
- Artificial breach at Seekoei Estuary Mouth
- Rehabilitation of the St Francis Bay Spit – rock revetment
- Keep Kouga Clean and Green Campaign ongoing
- Covid-19 education and awareness campaigns conducted at schools, creches, informal traders, taxi ranks and council offices.
- Approved projects for 2018 – 2021 by the Department of Environmental Affairs (Working for the Coast, EPWP, Youth Community Outreach Programme - Green Good Deeds: Thuma Mina)
- **240litre Wheelie Bins were rolled out to:**

2019/20		2020/21	
Hankey	**2314**	Jeffreys Bay	8956
Loerie	**474**	Oyster Bay	402
Thornhill	**403**	Cape St Francis	559
Patensie	**712**	St Francis Bay	1963
Humansdorp	**5710**	-	-
	9613		**11880**

- Increased the recycling volumes by the appointed recycling service provider
- Acquisition of bush fire fighting vehicle for the Jeffreys bay area - Nissan Patrol 4x4
- Adopt an entrance campaign through Public Private Partnership with Woodlands, Marina Martinique and working with "Dorp van Drome" to beautify the area
- Drop off Zones have been upgraded in Oyster bay, St Francis Bay and Jeffreys Bay. The municipality is also reopening the Paradise Beach Drop off zone which was closed after the floods.
- 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.
- New entrance signs for landfills and drop off sites as well as additional no dumping signs erected.
- **OPERATION COCA – MAAK SKOON** - Kouga households had an opportunity to shape up for the summer holidays and to get rid of any unwanted items and waste they had at home that cannot be put out for standard refuse collection. This included building rubble, electronic waste, garden refuse and even old furniture and run from 2 November to 3 December 2020.
- **PLOT CLEARING** - A draft Bush Clearing Policy was workshopped and has been finalised and it includes the clearing of private plots.
- The Mayor participated in recognising the good work the reclaimers and the recycling company do on the Humansdorp landfill by reducing waste on the landfill by handing out hampers to the reclaimers donated by Extreme Recycling.
- Beautifying of the waste trucks by private sector and donation of vouchers to some of the waste staff at a function attended by the Mayor at Mentorskraal.
- The Environmental Health Practitioners embarked on a Covid Compliance and hygiene education and awareness program in line with Global Handwash Day program which is celebrated annually.
- Information Sharing Session with Funeral Undertakers & Cemetery Caretakers on Management of Human Remains in the context of Covid-19
- Minster of Health' visit to Kouga Municipality

- Waste recycling site was established in Loerie by a private recycler with the support from KM and a local farmer.
- Tree planting is ongoing and over 500 trees were planted
- Community Services department is working with animal care organisations such as the SPCA, St Francis and Jeffreys Bay Animal Rescue. The St Francis Bay Animal Rescue has started a project "Chain Free Sea Vista" and to date 20 dogs were freed from chains and the properties fenced. SFAR managed to sterilize 20 cats and dogs per month and Jeffreys Bay Animal rescue does 20 sterilisations per week.
- Evaluations at ECDC premises were conducted by Environmental Health Practitioners in terms of the Standards for ECDC premises.
- Evaluations at Packhouse premises, Supermarkets, Butcheries, Spaza Shops and restaurants premises opening for sit down diners were conducted by the EHP's in terms of Regulation R638: Regulations governing the General Hygiene of Food Premises and the Transport of Food and related matters. The premises were also inspected to ensure their Covid-19 readiness prior opening for sit down after the lockdown period.
- Water Samples at identified points as well as Tankers & JoJo tanks used for the provision of drinking water and safe water for practicing health and hygiene practices during the Covid 19 Lockdown were collected for bacteriological as well as chemical analysis
- The Environmental Health Practitioners are monitoring Covid--19 funerals for compliance to the Lock down Regulations. These funerals are also monitored to ensure compliance with the guidelines for the management of Covid-19 human remains.
- Procurement of 10 Skip Bins

➢ **Provision of recreational facilities and PUBLIC AMENITIES**

- **10** x Ablution facilities along the beach were upgraded **(Kabeljouws, Dolphin, St Francis Bay, Cape St Francis Bay, Oyster Bay, Paradise Beach, Pellsrus, Pagoda, Tecoma and Supertubes** (Landscaping, beautification, installation of benches and ballads, painting of umbrellas, concreting around braai stands, fencing, painting of ablution facilities inside and out, installation of burglars and painting)
- **2 x** open spaces were upgraded **(Verbena Crescent and Supertubes walkways)** through the provision of pathways
- **3 x** cemeteries were upgraded **(Loerie + C-Place Cemeteries, BB Keet Cemetery)** (renovation of ablution facility, installation of alarm system at C- Place Cemetery)
- **100 %** or **(1)** completion of library restoration /upgrade (**Weston Library)**
- **6 x Community Halls** revamped **Newton Hall, Kwanomzamo Hall, Kruisfontein Hall, Pellsrus Hall, Dan Sandi Hall and Vusumzi Landu Hall**.
- **4 x Tokyo Sexwale, Pellrus and Patensie Sports fields, and Thornhill clubhouses** upgraded.
- Environmental Impact assessment for new Cemeteries (Thornhill, Patensie and Hankey) approved
- Blue Flag Beach status awarded for 2020/21 Season
- Painting of 3 libraries (Humansdorp town, Ukhanyiso and 7nde Laan Container Libraries)
- Procurement of 2 x Chippers
- Procurement of a jack hammer + a generator to improve operations at cemeteries
- Procurement of 14 x Outdoor benches and 19 x bins
- Yellow woods and Jeffreys Bay Caravan Parks Fenced and upgraded

- 10 Open spaces cleared to curb crime (5 Open spaces were cleared: Seetuin Road erf 5083 in Jeffreys bay, St Francis drive erf 998 in St Francis bay, Reservoir Road erf 552 in St Francis bay, St Francis Drive erf 3395 in St Francis bay, Sunset Drive erf, 3376, St Francis Bay, The Sands (Blackberry Str, erf 8431) in Jeffreys bay, Boskloof (Boskloof Lane, erf 689/6) in Humansdorp, C-Place (Lantern Str, 966 erf) in Jeffreys Bay, St Francis Drive erf 3395 in Humansdorp, Felix Street Erf , Panorama

➢ **Response time to emergencies/SAFETY**

- **20 minutes** average response time for traffic emergencies within the Kouga municipal area (from control centre receiving notification of emergency to dispatched officer arriving at the scene).
- **15 Minutes** average response time to fire emergencies within the Kouga municipal area (from control centre receiving notification of emergency to dispatched officer arriving at the scene). This calculation is based on one (1) month and may differ from month to month due to the distance in travel to attend to incidents in Kouga area. An average of 72.31% was achieved for responding to a scene within 15 minutes for July 2020 – December 2020.
- **186 fires & incidents** have been attended to.
- **528 building plans** have been scrutinized for fire protection compliance.
- **64 fire safety inspection**s of buildings have been conducted.
- fire safety consults regarding fire safety requirements have been conducted.
- **16 certificates** for the storage of flammable liquid or dangerous substances have been issued.
- **21 controlled burn permits** have been issued to landowners. 1 November 2020 – 31 January 2021, is a fire prohibition period, therefore no burn permits are issued during that time.
- **22 public awareness** training sessions were held.
- **10 special fire safety** awareness duties were conducted.
- A Fire Risk Reduction committee was established to address the fire risks in Kouga.
- **Twenty-two (22) local young candidates** passed the examination and received the internationally recognised Lifesaving Award.
- **57 fire risk** notices have been issued.
- ***1434 notices*** and fines issued.
- ***4 arrests*** for driving under the influence of alcohol.
- ***30 taxis impounded*** for driving without licences.
- ***63 animals*** impounded.
- ***434 New speed humps, street name boards and pedestrian crossings*** installed.
- A permanent Working on Fire team is based in St Francis Bay, assisting the municipality with clearing on public spaces.
- **Two (2) firefighting vehicles, one (1) disaster vehicle**s, and **one (1) lifesaving vehicle** have been procured.
- More than **100 disaster volunteers** have been contractually appointed to assist with the implementation of COVID-19 regulations in all areas within Kouga. Several JOC meetings have been held to address pressing COVID-19 matters.
- Humansdorp Fire Station was fenced.

SERVICE DELIVERY HIGHLIGTHS DURING THE 5 YEARS IN REVIEW (2017-2022)

ELECTRICITY


DONKERHOEK

- 1 596 Households have since August 2016, received access to electricity at a cost of R30 million (including bulk upgrades).
- 220 Pellsrus Housing Project were electrified.
- 160 Ocean View transit site were electrified.
- 239 informal settlements in Jeffreys Bay, including No-R10 were electrified.
- 150 at Ebumnyameni, near completion.
- 391 Kruisfontein RDP housing project were electrified.
- 306 at Donkerhoek, Kruisfontein Phase 2B were electrified.
- 100 households in Mooi Sig (Donkerhoek) were electrified.
- 30 emergency houses in Humansdorp were electrified.


LED Street Lights

ROADS


HANKEY
Repairing potholes

- Constructed the first eco-friendly road, incorporating waste plastic. The road was officially opened in Jeffreys on 19 December 2019.
- The road won two Eco-Logic awards in 2020. Gold for Eco-Innovation and silver for Eco-Build.
- 2 roads in Nerina and Felix Streets in Humansdorp were tarred in 2019/20.
- R9,2 million spent on gravel road upgrades.
- Almost 12km of roads were resealed during 2019/20 at a cost of more than R17 million.

- R12 million spent on resealing of 211 646 square metres during the first three years of governance.
- Potholes repairs accelerated in 2019/20.
- 70 temporary workers were employed for the pothole programme.
- 32 permanent employees were trained on pothole repairs.
- 15 378 potholes fixed in 2019/20 compared to 7785 in 2018/19.
- 9720 potholes repaired from July to December 2020.
- R380 million for road rehabilitation.
- R114 million for periodic maintenance.
- R44 million for special maintenance.



PATENSIE
Resealing of roads



JEFFREYS BAY
1ST "Plastic Road in Africa
Gold Eco Ward

WATER

- Local state of disaster declared in 2017 due to the prolonged drought.
- Water rationing at Hankey and Patensie since August 2018.
- R152,2 million secured in drought disaster funding and used to augment the water supply to all Kouga towns.
- New boreholes developed in Oyster Bay, Jeffreys Bay, Patensie, Hankey, Humansdorp and St Francis Bay in progress.
- Jeffreys Bay Water Treatment Works upgraded at a cost R35 million.
- Leaks repaired, meters audited, and old pipes replaced.
- Bottled water drives and awareness campaigns.



OYSTER BAY
Borehole Development


Repairing leaks


Replacing old pipes

WASTEWATER AND SANITATION

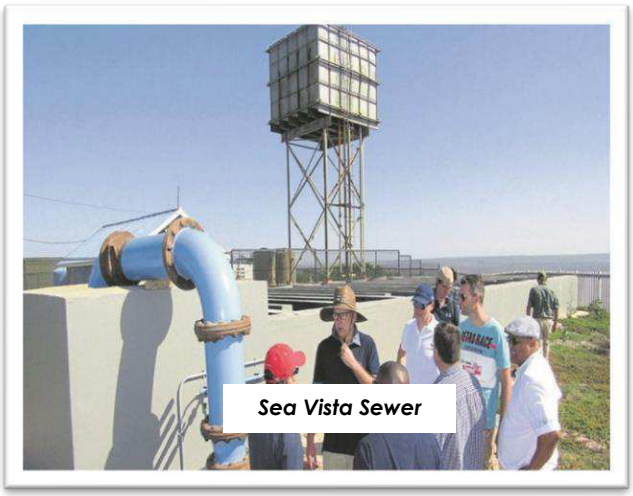
- The municipality has opened two (2) state-of-the-art wastewater treatment works to unlock development in Humansdorp and St Francis.
- The Sea Vista Wastewater Treatment Works (WWTW) at St Francis Bay build at a cost of R31 million. The upgrade has more than doubled the plant's capacity, paving the way for the unlocking of the long-awaited Sea Vista 2 000 RDP housing project.


Sea Vista Sewer Plant Station


Sanitation

Jeffreys Bay

- Several container ablution facilities were delivered to Kouga. Twenty (20) containers have been purchased and six have already been delivered to residents in Thornhill, Stofwolk in Hankey and Maak-`n-Las in Humansdorp.
- Chemical toilets were also installed at the new section of Donkerhoek in Humansdorp.
- The Patensie Wastewater Treatment Works is nearing completion, the upgrade of the KwaNomzamo Wastewater Treatment Works already has a contractor on site. This plant needs some serious intervention, after it was vandalised in 2016.


Sea Vista Sewer

- The operating expenditure in the adjustment budget has been increased by R9.6 million, that includes the hiring of additional tankers and jetting trucks at a cost of R5.5 million.
- Local labour totalling 44 639 hours.
- 10% of contract subcontracted to local Exempted Micro Enterprises.
- Kruisfontein Wastewater Treatment Works built at a cost of R85,6 million.
- Local labour totalling 34 000 hours.
- 4 employees were trained top operated the plant.
- At least 5 800 households expected to benefit.

FLEET REPLACEMENT PLAN

- 60 new vehicles and plant purchased over the past four years.
- Recent purchases included 10 new 4 x 4 and 4 x 2 bakkies for the electrical and wastewater teams as well as 2 new fire trucks.
- Almost 130 vehicles and plant have been refurbished by the municipal fleet section over the past four years, including cherry pickers and sewer tankers.



WASTE / REFUSE

- Humansdorp and Hankey landfill sites upgraded.
- New drop-off zones opened at Jeffreys Bay, St Francis Bay and Oyster Bay.
- 2 new compactor trucks added to fleet.
- More than 21 000 wheelie bins distributed.
- Official recycler appointed.
- Recycling facilities established at waste sites and drop-off zones.
- Recycling bins distributed to schools and creches.



New grass cutting material and equipment

- 38 brush cutters, 20 industrial lawn movers, 12 grass blowers, 3 telescopic pruners and 2 woodchippers were procured.
- Ongoing clearing of dumping hotspots.
- Awareness campaigns to encourage behavioural change.



Wheellie bin out-roll

- Coco-maak-skoon initiative to help residents get rid of unwanted goods and waste that would usually not be collected by refuse collectors.
- Refuse trucks were given a festive face-lift.
- New equipment procured to improve grass and tree maintenance along sidewalks and at public areas including parks, halls, and sport facilities.



Tree Planting

PUBLIC AMENITIES

- The Kwanomzamo Community Hall was repaired at a cost of R1,5 million was reopened in November 2020.
- New furniture purchased for hall.
- Upgrades to several public amenities, including halls, parks and public toilets, are systematically upgraded.



Kwanomzamo Community Hall

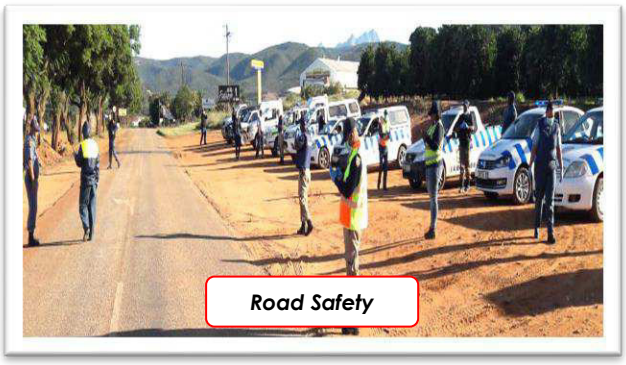
UPGRADE OF TOILETS IN HANKEY



SAFETY AND SECURITY



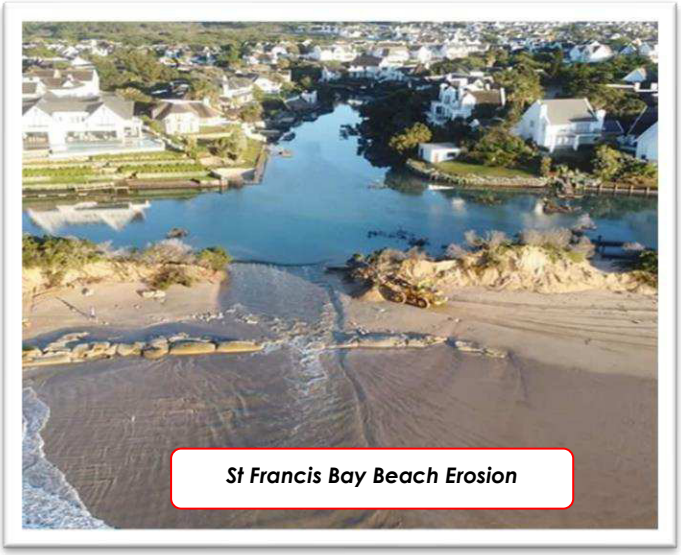
- First Public Safety Summit held in September 2020 to lay the groundwork for the compilation of Public Safety Plans and establishment of Public Safety Forums.
- CCTV security cameras installed at Jeffreys Bay beachfront.
- Support for neighbourhood watches.
- Joint traffic and law enforcement operations.
- The municipality has partnered with Santam to accelerate bush-clearing in areas at high risk of fires.





- The municipality has joined hands with Fire Killa to pilot a new type of fire extinguisher designed specifically for informal settlements.
- The municipality has partnered with Hollard Insurance to inspect and maintain fire hydrants across the region.
- 3 new fire trucks procured at a cost of almost R6 million.

ENVIRONMENTAL MANAGEMENT



St Francis Bay Beach Erosion

- Keep Kouga Clean campaign launched in 2017.
- Awareness drives at schools and communities.
- Joint clean-ups and ongoing partnerships with businesses and community groups to beautify and maintain town entrances and public areas.
- Kouga Green Campaign launched in February 2020.
- Rock revetments constructed at St Francis Bay to strengthen the spit that separates the ocean from the canals.
- Environmental approvals and funding being secured for long-term solution (groynes).

- 1 000 LED streetlights and floodlights retrofitted with energy and planet saving LED lights in 2019/20.
- Management plan compiled for Seekoei Estuary and Paradise Causeway. Joint steering committee oversees implementation.
- More than 100 delegates from 9 countries attended the 1st International Climate Change workshop in Kouga in 2019.
- The workshop was a continuance of Kouga's climate change partnership with the German Municipality Ilsefeld.

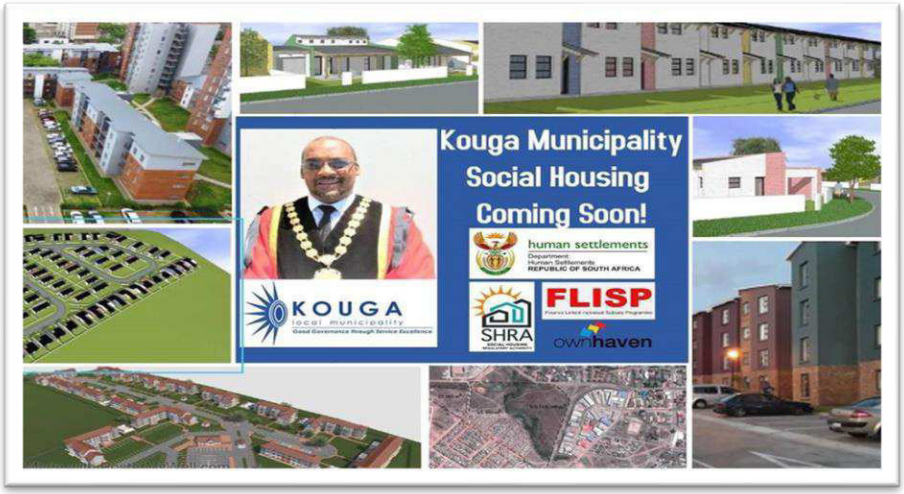


Seekoei River Estuary – Paradise Beach Causeway



ILLEGAL DUMPING SITES BEING TURNED INTO COMMUNITY "GARDENS OF HOPE"

HUMAN SETTLEMENT



- First RDP houses built in more than a decade.
- Internal services and top structures completed for Kruisfontein 391 and Pellsrus 220.
- Internal bulk services completed for Ocean View 1500.
- Hankey 990 – advanced planning phase (Stofwolk).
- The municipality has also purchased land in Kwanomzamo and Loerie for housing projects.
- 1 827 historic title deeds delivered to the rightful beneficiaries during the first phase in 2018 and 2019.
- Second phase under way, with 110 title deeds distributed thus far in 2020/2021.
- Kouga is one of six municipalities countrywide and the only one in the Eastern Cape selected to participate in the Social Housing Regulatory Authority's (SHRA) Municipal Support Programme.
- At least 1500 housing units to be built over 5 years.
- Own Haven Social Housing Institute was appointed in October 2019 for the implementation of the first Social Housing and FLISP projects in the region.

PLANNING, LED AND TOURISM



- The compilation of a precinct plan for the development of the Jeffreys Bay Central Business District (CBD) and main beachfront area is under way to grow investment and business opportunities.
- Renewed drive to support local SMME's, including changes to the Supply Chain Management Policy.
- Recent SMME projects included the construction of play parks across the region and temporary shelters in Hankey.
- 1793 building plans approved since July 2017.
- Estimated cost of R1 266 591 830 building plans approved.
- Light up Kouga campaign was launched to stimulate tourism, encouraging businesses and homeowners to decorate their property.
- A roadblock was held along the N2 to welcome visitors to Kouga to raise awareness of the drought and encourage compliance with Covid-19 protocols.



- Payment relief options rolled out for residents and businesses to help mitigate the economic impact of the lockdown on the region.
- Jeffreys Bay crowned Kwêla Town of the Year in 2018.
- Patensie crowned Kwêla Eastern Cape Town of the Year 2019.
- Drive to establish Kouga as the Events Capital of the world.

COMMUNICATION

Keep Kouga Smart

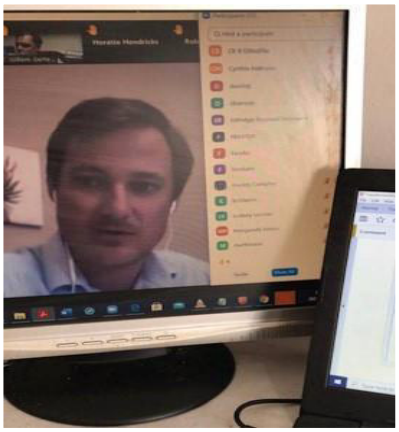
Digitilisation

KOUGA

Internal communications goes virtual







- Call centre and link app launched in 2017 improved responses to service requests/complaints.
- Number of service requests and complaints received during 2018/19 and 2019/20 totalled 76 159 of these 70 434 were resolved during the same period. This is a success rate of 92.5%.
- Kouga has become the first municipality in the Eastern Cape to launch a virtual portal for the submission of building plans.
- The portal (OVVIO) can be accessed through the municipality's website and allows those who made submissions to track the progress of their applications.
- The Kouga Council has been conducting its meetings virtually since the Covid-19 lockdown.
- New systems introduced, leading to significant savings on telephone and paper costs.
- Monthly phone bill of R230 000 slashed to R16 000 through the introduction of a new PABX system
- Electronic agendas introduced for Council, Mayoral Committee and Portfolio Committees.
- Estimated paper saving of R2 million per year.
- Introduced a digitalisation strategy to address ICT shortcomings, including outdated system and lack of integration.

BASIC SERVICE DELIVERY CHALLENGES FACED BY THE MUNICIPALITY

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

Service area	Challenge	Progress made in the 2020/21 financial year
Roads	○ Lack of sufficient funding to reduce backlogs of the resealing of roads	Progress was made with the allocation of funds for the maintenance of roads within the Kouga area. Stormwater master plan develop and in place but need to be projectized and costed.
	○ Inadequate stormwater network in certain neighbourhoods	
	○ Deterioration of gravel roads	
	○ Increased number of potholes	
Sanitation	○ Bucket eradication	Chemical toilets were also installed at the new section of Donkerhoek in Humansdorp.
Water and Sewerage	○ Ageing infrastructure	A number of aging bulk water reticulation lines were replaced during the drought funded projects as part of water conservation and demand management initiatives.
	○ Water losses	
	○ Sewer blockages and spillages	
All basic services including electricity	○ Vandalism / Theft	Illegal connections: Planned operations with SAPS and Law Enforcement are conducted to disconnect the illegal connections but as soon as the officials leave the site, reconnections take place. A lot of infrastructure is being destroyed by these occurrences. The Ocean View substation are being relocated at a cost of R3 million as it has been destroyed by the community. 591 illegal units have been electrified with internal funding to reduce or alleviate the problem.
	○ Illegal connections	
Stormwater	Stormwater infiltration into sewer networks	Building inspectors to inspect and monitor households for compliance
Sewerage systems	High number of blockages	Services provider appointed for high pressure jetting. Blockages occur due to low flow conditions as a result of water restrictions and water shedding due to the drought
Water	High water losses	Retro fitting for ATTP completed bulk and domestic water audits completed. Old bulk water pipes replaced in Hankey, Patensie and Oyster Bay
Refuse	Illegal dumping	Ongoing clearing of dumping hotspots.

Local Economic Development (LED)

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

Description	Progress made in 2020/21 to address challenges
Strategy and Policy Development i.e., LED Strategy and Poverty Alleviation Policy	The final draft LED strategy document will be workshopped on the 17-18 March thereafter it will be tabled to council for adoption. The SMME & Co-operative Development policy is in draft and will workshopped in the next Policy workshop.
SMME Development and Training	SMME training is implemented quarterly, training is also implemented in partnership with Sector Departments, other issues relating to Development Finance will be addressed in the SMME and Co-operative support Policy.

Area specific approach given the vast area and different characteristics of the different areas	The destination marketing approach must ensure inclusion of all corners of the municipality's outreach. Destination Marketing is done by KLTO on behalf of the municipality.
Outreach and community interface with specific emphasis on groups, stakeholders, and sector needs	The department will expand on an outreach by engaging experienced and well positioned community officers. LED will also engage its stakeholders in the LEDF which takes place on a quarterly basis.
Alignment with skills with work opportunities	Skills Audit will be conducted to the SMME's in 2020/2021 as part of SMME capacity building so that training intervention is aligned, and target gaps identified and implement the right training that will empower SMME's to manage and grow their businesses and become entrepreneurs. The Department will also engage local, private firms in assessing work opportunities and required skills and conduct a study of skills gap in the market.
Introduction of a bail-out programme to assist failing businesses	Keep check on early signs of business struggle and encourage people to communicate. This is done through the implementation of BR&E programme which seeks to identify local business issues, concerns and potential opportunities that Local Government and other stakeholders can address proactively.
Assistance to emerging farmers	Assistance to emerging farmers will improve once the policy is approved, currently LED is working closely with DRDAR to solicit assistance for the Emerging Farmers.
Outstanding land claims	Land Claims not recorded.
Number of livestock in the area	Information not available.
Job creation and investment opportunities	Jobs are created through EPWP, Government projects implemented in Kouga municipal jurisdiction, PPP, Events and Tourism. Kouga Municipality marked as an International Events Capital to attract Investors to Kouga. Kouga was participated in two (2) Investor Conferences in East London and Port Elizabeth.

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

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

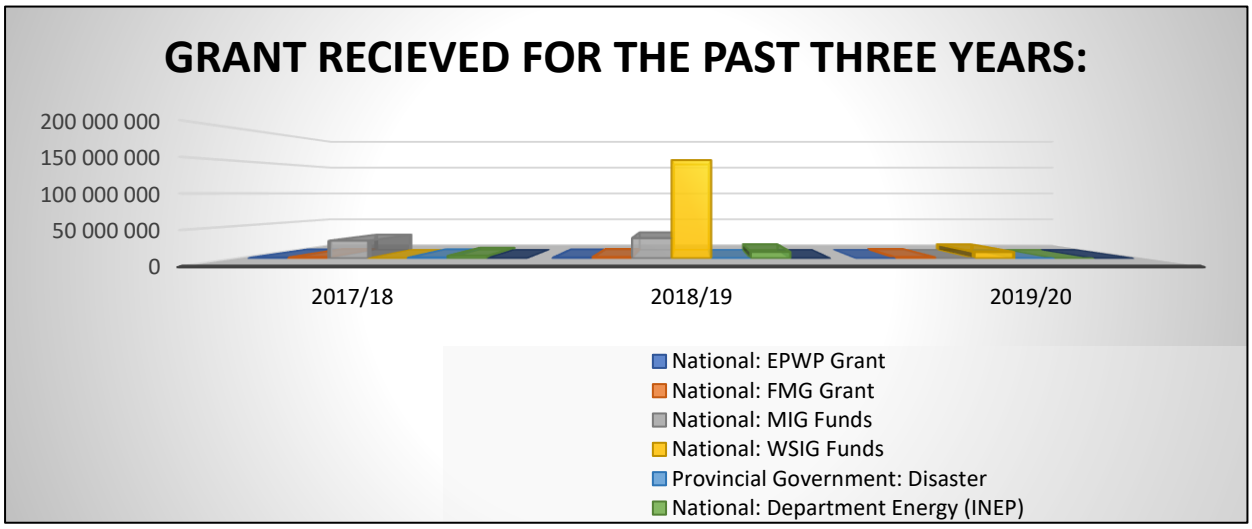
Municipal Financial Management and Viability

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

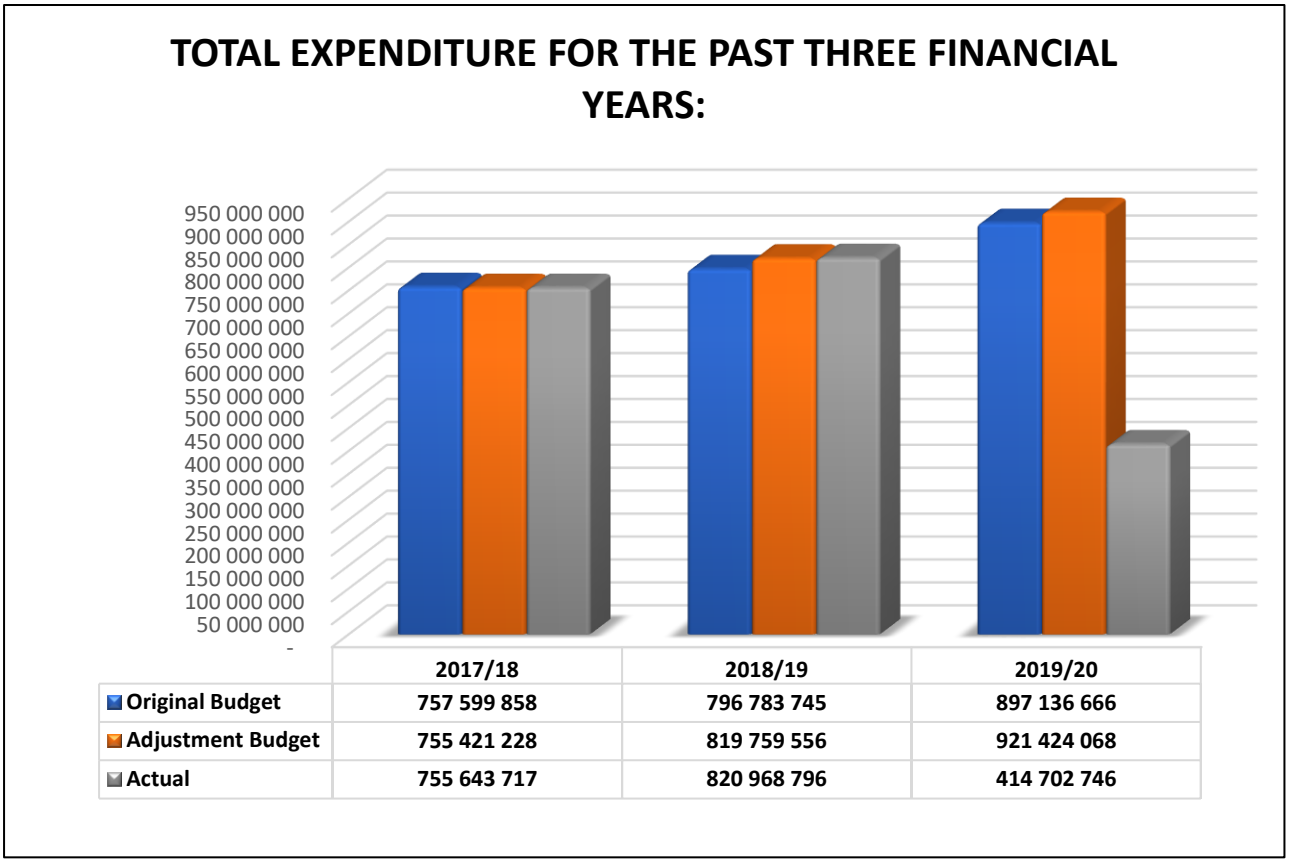
The table below indicates the municipality's performance in terms of Municipal Financial Viability:

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

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



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



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

DEVELOPMENT PRIORITIES FOR THE MUNICIPALITY 2021/22 FINANCIAL YEAR

NO.	KPA	PRIORITY	OBJECTIVE	PROJECT	TOWN / SUBURB	BUDGET YEAR 2021/2022	RESPONSIBLE DIRECTORATE
IDP01	1	**WATER**	• To provide residents and visitors with high quality road networks under Kouga's jurisdiction	Replace 250mm Water Main – Mimosa Street, Jeffreys Bay pre-planning	Wavecrest	Funded	Infrastructure and Engineering
				Replace 250mm Water Main – Mimosa Street, Jeffreys Bay pre-planning	Wavecrest		
				Replace 250mm Water Main – Canal Road, St Francis Bay pre-planning	St Francis Bay	Funded	
				Replace main water line Sout River Bridge crossing – St Francis Bay pre-planning	St Francis Bay	Funded	
				Repair leaking concrete water tower – Paradise Beach pre-planning	Paradise Beach	Funded	
				Upgrade main bulk water supply line	Paradise Beach	Funded	
				Replace aging main internal water lines	Jeffreys Bay	Grant transfer	
				Replace aging main internal water lines	St Francis Bay	Grant transfer	
				Replacing aging water line	Kruisfontein	Grant transfer	
				New main water rising main	Humansdorp	Grant transfer	
				New water reservoir 5MI	Kwanomzamo	Grant transfer	
				New water storage reservoir 2MI	Thornhill	Grant transfer	
				Water treatment works new storage reservoir 5MI	Humansdorp	Grant transfer	
				New water storage reservoir 5MI	Jeugkamp/ Kruisfontein Proper	Grant transfer	
				New bulk storage reservoir 5MI	Paradise Beach	Grant transfer	
				Upgrade water treatment plant	Humansdorp	Grant transfer	
				Expand existing RO plant at Links to increase capacity to treat boreholes	St Francis Bay	Grant transfer	
				Upgrade and expand water treatment plant to treat saline borehole water and increase treatment capacity	Hankey	Grant transfer	
				Equip and connect 4 x existing boreholes near Melkhout to water treatment plant. Including pipeline.	Humansdorp	Grant transfer	
				Develop water master plan	Municipal area	Grant transfer	
				Fencing municipal treatment works and reservoir	All town	Grant transfer	

IDP02	1	**SANITATION**	• To provide residents in **informal** residential areas with minimum acceptable, other than buckets, levels of sanitation services. • To provide all residents in the Kouga area with access to high quality sanitation services.	Eradication of bucket system	All areas	Funded	Infrastructure and Engineering
				Construct emergency overflow pond – Koraal Sewer pump station pre-planning	C-Place	Funded	
				New by-pass rising main and pump station – Jeffreys Bay pre-planning	Jeffreys Bay	Funded	
				Upgrade Centerton sewer pump station	Centerton	Funded	
				Upgrade Loerie sewer pump station pre-planning	Loerie	Funded	
				Upgrade sanitation system Old Hankey	Old Hankey	Funded	
				Upgrade sewer rising mains – Jeffreys Bay (La Mer 4A – 4B) pre-planning	Jeffreys Bay	Funded	
				Piped reticulation – St Francis Bay pre-planning	St Francis Bay	Funded	
				Fencing main substation	Jeffreys Bay	Funded	
				Security cameras for sub stations	All towns	Funded	
				Install water borne sewer reticulation, sewer pump station and rising to Wastewater Treatment works	Cape St Francis	Grant transfer	
				Install water borne sewer reticulation	St Francis Bay	Grant transfer	
				Install water borne sewer reticulation	Paradise Beach	Grant transfer	
				Install wastewater borne sewer reticulation	Loerie	Grant transfer	
				Install water borne sewer reticulation including wastewater treatment works	Oyster Bay	Grant transfer	
				Upgrade main sewer rising main from La Mer pump station to waste water treatment works	Jeffreys Bay	Grant transfer	
				Install internal sewer reticulation	Wavecrest	Grant transfer	
				Industrial area new bulk outfall gravity sewer to Kruisfontein WWTW	Kruisfontein	Grant transfer	
				Sewer pump station and rising main	Loerie	Grant transfer	
				Upgrade beach sewer pump station and rising main	Wavecrest	Grant transfer	
				Upgrade sewer pump stations	St Francis Bay	Grant transfer	
				Upgrade wastewater treatment works (additional capacity)	Thornhill	Grant transfer	
				Upgrade wastewater treatment works	Loerie	Grant transfer	
				Upgrade wastewater treatment works (additional clarifier)	Jeffreys Bay	Grant transfer	
				New wastewater treatment works	Paradise Beach	Grant transfer	
				Upgrade / refurbish waste wate works	Humansdorp	Grant transfer	
				Construct emergency overflow pond Koraal sewer pump station	Jeffreys Bay	Grant transfer	

				Construct sewer lines	All towns	Grant transfer	
				Develop sewer master plan	Municipal area	Grant transfer	
IDP03	1	**ELECTRICAL**	To provide residents in formal residential areas with access to electricity services ***(Exclusive of the Gamtoos area and areas serviced by ESKOM)***	Electrification of Humansdorp, Kruisfontein Donkerhoek project.	Ward 5	Funded	Infrastructure and Engineering
				procure new generator to Jeffreys Bay main office to secure uninterrupted power supply	Jeffreys Bay main office	Funded	
				Construction of new 66kV overhead lines (Jeffreys Bay to Melkhout Substation)	Wards 2,3,8,11,12,14	Funded	
				Retrofit oil circuit breakers main sub-station – Jeffreys Bay.	Wards 2,3,11,14,15	Funded	
				Installation of high mast lights in Humansdorp.	Wards 5,15	Funded	
				Electrification of informal settlements	Wards 2,14,15	Funded	
				Saffery substation replacement and upgrade of circuit breakers	Ward 15	Funded	
				Retrofit oil circuit breakers with Vacuum or SF6 breakers.	Wards 4,12,14	Funded	
				Machinery & Equipment	All wards	Funded	
				Miniature substations 22 & 11kV	All wards	Funded	
				St. Francis Bay ring main switches.	St Francis Bay	Funded	
				Apiesdraai/ Paradise substation upgrade.	Wards 12,14	Funded	
				Electrical transformers Humansdorp 22/11kV 3 150kVA	Wards 4,5,15	Funded	
				LED lights	All wards	Funded	
				Construct / upgrade existing main incoming 66Kv line	Jeffreys Bay	Funded	
				New ring feed	Paradise Beach Aston Bay Ocean View	Grant transfer	
				2nd 22Kw circuit line	Kwanomzamo	Grant transfer	
				Upgrade main electrical substation	Jeffreys Bay	Grant transfer	
				Upgrade substation	Kruisfontein	Grant transfer	
				Develop electrical master plan	Municipal area	Grant transfer	
IDP04	1	**ROADS AND STORMWATER**	To provide residents and visitors with high quality road networks under Kouga's jurisdiction	Upgrading of gravel roads in Humansdorp, Thornhill Jeffreys Bay - 3-year project	Humansdorp, Jeffreys Bay, Thornhill	Funded	Infrastructure and Engineering
				Develop transport master plan	Municipal area	Grant transfer	
				Upgrade provincial roads	Da Gama Rd Voortrekker Rd St Francis Drive	Grant transfer	

				Upgrade gravel roads to full surfaced roads	All towns	Grant transfer	
				Upgrade stormwater as per master plan	Municipal area	Grant transfer	
				Upgrade parking layout in main Street	Humansdorp	Grant transfer	
IDP05	2	**SAFETY AND SECURITY**	Safeguarding municipal infrastructure in the Kouga Area	Fencing all cemeteries in the Kouga municipal area	Thornhill, Patensie, Hankey, part of Humansdorp Town cemetery (Ward 7,9,10,15)	Unfunded	Community Services
				Fencing of community halls	Sea Vista, Loerie, Weston (Wards 1,7,13)	Funded	
				Fencing of Humansdorp fire station	Humansdorp	Funded	
				Security cameras for Kouga			
IDP06	1	**HUMAN SETTLEMENTS**	• To upgrade and provide access to basic services for residents in Kouga • To provide affordable housing opportunities to middle income	Upgrading of Informal Settlements • Donkerhoek – 363 • Ocean View – 730 • Cyril Ramaphosa – 278 • Polar Park – 350 • Shukushukuma – 250 • Thornhill – 160 • Bungalows – 103 • Golf Course – 153 • Sea Vista – 2000 No. R10 – 190			Planning, Development and Tourism
				Facilitate implementation of FLISP and Social Housing			
				Establishment of business support centre in Ocean View			
				Development of Erf 353 Caravan Park Humansdorp for Mixed Land Use Development			
				Land acquisition for future housing projects			
				Commonage land and agricultural support			
IDP07	1	**REFUSE**	To provide residents of Kouga with proper waste removal services	Procure recycling back centres	Pellsrus, Ocean View, Patensie, Hankey	Unfunded	Community Services

				Upgrading Humansdorp Landfill in line with landfill permit	Humansdorp	Unfunded	
				Procurement of waste fleet and plant	All areas	Unfunded	
				Procurement of skip bins	Sea Vista, Thornhill	funded	
IDP08	1	**PUBLIC AMENITIES**	To provide high quality recreational facilities to residents and visitors to Kouga	Upgrading of caravan parks in the Kouga area	Jeffreys Bay, Yellowwoods, Pellsrus	Funded	Community Services
				Upgrading of ablution facilities			
				Upgrading of community halls	Kwanomzamo, Sea Vista	MIG Funding	
					Kruisfontein, Phillipsville	Internal funding	
				Upgrading of sports fields			
			• To provide suitable accommodation for the municipality to facilitate improved service delivery • To provide council with a well-designed and equipped meeting facility	Finalise the design for the construction of a new municipal building	Jeffreys Bay	Funded	Corporate Services
				Upgrading of Council Chamber in Jeffreys Bay			
IDP09	1	**LED**	• To encourage business development to the residents in Kouga. • To ensure efficient development of urban nodes in Kouga. • To provide recreational facilities to residents and visitors to Kouga • To provide recreational facilities to residents and visitors to Kouga	Establishment of Business Support Centre – Ocean View	Ocean View	Funded	Planning, Development and Tourism
				Precinct Plan Development for Primary and Secondary Nodes. (Jeffreys Bay, Humansdorp and St Francis Bay)	Jeffreys Bay, Humansdorp, St Francis Bay	Funded	
				Restoration of Fisherman gravesite	Pellsrus	Funded	
				Upgrading / Renovation of Phillips Tunnel	Hankey	Funded	
				Procure new vehicle			
IDP10	1	**ENVIRONMENTAL MANAGEMENT**	To provide high quality recreational facilities to residents and visitors to Kouga	Rehabilitate Spit Dune, Kromme River mouth spit and beach in St Francis Bay	St Francis Bay	Funded	Community Services
				Stabilization of Oyster Bay Dunes	Oyster Bay	Funded	

IDP11	3	**ICT UPGRADE**	To improve and integrate IT systems of the municipality to enhance workflows to drive efficiencies	Further development on the current Financial and Other Systems Procure computer equipment, software and office equipment	Municipal area	Funded	Finance
IDP12	1	**WARD DEVELOPMENT**	To provide wards with sustainable projects	Ward Councillor Capital Projects	All wards	Funded	All wards
IDP13	4	**MUNICIPAL BY-LAW ENFORCEMENT**	• To ensure a safe and healthy community • To ensure that the community adhere to by-laws	Municipal By-Law Enforcement	Municipal area	Funded	Community Services
IDP14	1	**FLEET AND MECHANICAL WORKSHOP**	To effectively service, maintain, monitor and replace municipal fleet and equipment.	Establish fleet/mechanical workshop	Humansdorp	Grant transfer	Infrastructure and Engineering

PUTTING PROGRAMMES/PLANS/STRATEGY INTO ACTION

KPA 1 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE

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

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

KFA1: TRANSPORT, ROADS AND STORMWATER INFRASTRUCTURE

Roads and Transport

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

Not all formal erven have access to roads. The roads including the national roads running through Kouga is in a very bad condition. Many roads especially in the informal settlements are poor and relatively inaccessible, especially for medical and rescue services. The municipally must make provision for resealing, gravelling or paving and rehabilitation of roads in some of the more seriously affected areas. Although Council's responsibility towards maintenance of roads is that of achieving goals set as KPI standards, there are still many gravel and surfaced roads in the municipal area of jurisdiction that are not up to standard. During the 2014/2015 financial year funding amounting to R 1,947,000-00 was provided for the resealing of surfaced roads on the Operating budget. A total of 46 561 m² of resealing was done during 2014/2015. A Storm Water Master Plan was developed for the entire Kouga area by a professional service provider, which was funded through MISA. The Storm water master plan was adopted by Council on 29 May 2015. The Kouga Roads Forum is functional and meets on a six-weekly basis. The forum is chaired by the Portfolio Councillor for Infrastructure, Planning and Development, while secretarial support is provided by the Provincial Department of Public Works and Roads.

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

There is Limited funding for routine road maintenance and rehabilitation. No funding for capital projects. The construction and surfacing of gravel roads (backlog) are approximately 87, 5 km. It is anticipated that an estimated amount of R 380 000,00 m will be required for the elimination of this backlog.

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

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

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

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

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

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

❖ **Non-motorised transport**
Due to low-income levels in the in the municipality, the population of Kouga must use non-motorised transport as their mode of choice. The non-motorised transport comprises of walking, cycling, and a few animal drawn vehicles in the area. There is generally inadequate provision for pedestrian travel in the municipal area and people mainly walk or cycle on the road shoulders. This put the lives of pedestrians and cyclists at risk. The community of Jeffreys Bay and St Francis Bay have requested to the municipality budget for cycling lanes in future budgets.

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

❖ **Aircraft transport**
There is an airstrip in the Paradise Beach which is used for private landing.

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

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

Storm Water Services

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

KFA2: WATER AND SANITATION SERVICES AND INFRASTRUCTURE

Water Services

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

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

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

The Municipality has developed a Comprehensive Infrastructure Plan (CIP) and close linkages are established between the WSDP process and the information included in the CIP. The availability of water resources and existing infrastructure capacity also need to be considered when planning new infrastructure.

The Present Consumer Quantities are:

TOWN	PUBLIC OPEN SPACE	RESIDENTIAL ERVEN	AGRICULTURE	INSTITUTIONAL/ COMMERCIAL/ INDUSTRIAL	TOTAL
HUMANSDORP	6	5169	1776	2380	9331
JEFFREYS BAY	81	12863	2	1933	14879
ST. FRANCIS BAY	90	3694		422	4206
CAPE ST FRANCIS	9	893		73	975
OYSTER BAY	8	537		39	584
HANKEY		1891	427	859	3177
PATENSIE	7	639	33	239	918
LOERIE		499	2	13	514
THORNHILL/ Gamtoos/ Crossways/ Uitenhage RD	34	1051	278	243	1606
TOTAL					**36190**

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

WATER INFRASTRUCTURE	
Pipelines	401 km
Pump stations	17
Reservoirs	37

Drought Relief Interventions

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

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

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

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

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

Sanitation Services

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

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

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

Four (4) levels of sanitation services are provided:

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

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

The municipality's greatest challenge regarding sanitation is to expand the infrastructure to meet future development requirements. There are currently eight (8) wastewater works in the Kouga. A major upgrade is needed at the Wastewater Treatment Works which may result in additional capacity to the currently overloaded works. The bucket system is not yet fully eradicated in the Kouga area. Most bucket systems may occur due to new informal houses being built in informal settlements.

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

Drought Management

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

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

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

All the consumers within the Kouga Municipality receive basic water services at or above RDP standards. Based on the Service Level Policy of Kouga to provide higher level of service, a first order of assessment indicates that Kouga requires R70,5 million to service and provide house connections to all residents in informal settlements once formalized (excluding Bulk). Our Regional Bulk Infrastructure Program for water services requirement is estimated to be R 560 million. Kouga Municipality conform to the norms and standards of the Blue drop requirements with regards to water quality.

Borehole water quality in Wavecrest Jeffreys Bay is also not within standards with regards to the presence of Iron and Manganese, and it remains a challenge that needs to be addressed. This has partially been addressed with funding from Department of Water and Sanitation through the ACIP (Accelerated Community Infrastructure Program), whereby exploration boreholes were drilled, existing boreholes refurbished, and a pilot biological treatment plant was constructed at the Jeffreys Bay waterworks with the purpose to remove iron and manganese.

Drought Intervention

The prolonged drought and its impact on Kouga's water sources have prompted the Kouga Council to declare a local state of disaster in terms of the Disaster Management Act (57 of 2002). The declaration was made at a meeting of the Council at Jeffreys Bay last week (31 May) during which the implementation of the municipality's Part C emergency water tariffs was also approved.

Drought in Kouga Municipality reclassified as national disaster in Government Gazette No. 41439 on 13 February 2018. Water restrictions and Part B (critical but not emergency) water tariffs have been in place in the Kouga municipal region since December 2016. Drought relief funds were allocated to Kouga Municipality in the amount of R151 m which was Gazetted on 4 October 2018 in Government Gazette No 41958. Funds were allocated as follows:

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

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

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

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

The municipality has embarked on the following drought interventions:

- Received R90 000 from Gogta to drill boreholes in Oyster Bay.
- Received R1 000 000 from Gogta to drill boreholes in Patensie and Hankey.
- Received R1 000 000 from the Sarah Baartman District Municipality to drill boreholes in the Kouga area.
- Total amount allocated on adjusted Drought Intervention Budget amounts to R11,34 million (above funds plus internal funds.
- Boreholes established:
  - Hankey – 2
  - Oyster – 2
  - Jeffreys Bay – 3
  - Patensie – 2
  - Humansdorp – 2
  - St Francis Bay - 1

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

KFA3: ENERGY SUPPLY EFFICIENCY AND INFRASTRUCTURE

Electricity Services

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

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

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

There are small sections of electrical distribution networks in Jeffreys Bay, Humansdorp and St Francis Bay, which requires remedial work and upgrading. Hankey, Patensie, Loerie and Thornhill fall within the Kouga Municipality boundaries, but the consumers in the first three (3) towns are serviced with electricity by Eskom and Thornhill by the Nelson Mandela Metropolitan Municipality. The Kouga Municipality is the registered supply authority for Humansdorp, Jeffreys Bay, Cape St Francis, St Francis Bay and Oyster Bay, where at each town a bulk supply is taken from the Eskom grid. 32 high mast lights have been installed to provide a safe environment for all communities in the Kouga Municipality. Eskom has upgraded the 132KV Line to Melkhout and has built an additional 132KV line which has freed up considerable electrical capacity. A Master Plan will be drafted on the electricity network to different towns on the Kouga grid. High mast lights should form part of the draft in the different wards and submitted for MIG funding as some of the wards have a need for high mast lighting.

The Kouga Municipality has finalized agreements and paid out landowners to secure the servitude for the 6kV overhead line across their properties. The municipality has paid Eskom for a second 66kV Transformer and switching bay at Melkhout substation to accommodate the second feeder on the electrical infrastructure.

Kouga municipality are in the process of looking for alternative energy generation to reduce power failures and to curb load shedding for their consumers. This will improve economic development activities in the area with a more sustainable energy supply which will also contribute to the reduction in the carbon footprint and the drive towards a green economy.

Wind Farms

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

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

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

Some of the projects that Kouga windfarms have sponsored are:

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

Kouga Windfarms requires the following assistance from Kouga Local Municipality:

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

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

KFA4 : PROJECT MANAGEMENT

Municipal Infrastructure Grant Management

The total indicative MIG grant funding as published in the Division of Revenue Act (DoRA) for the 2019/2020, 2020/2021 and 2021/22 financial years amounts to R37 146 000.00, R31 578 000.00 and R34 069 000.00, respectively. As per the MIG guidelines 5% of the allocation is for the operational budget to the MIG Unit for the 2019/2020, 2020/2021 and 2021/2022 financial years and amounts to R1 588 550.00, R1 578 900.00 and R 1 703 450, respectively. The balance of the funding is allocated for capital projects and is split as per the MIG guidelines as per table below.

MIG Capital Project List

Project Name	Ward	Consultant Appointed	Approved MIG Budget	Proposed 2019/20 Budget	Proposed 2020/21 Budget	Proposed 2021/22 Budget	Status	Comments
Allocation				37 146 000	31 357 000	33 386 000		
PMU				1 588 550	1 578 900	1 669 300		
B Component								
Patensie Sewage Package Plant	10	Zutari	15 103 564.11	6 497 950.73	8 365 371.63	0.00	Construction	
St Francis Bay WWTW upgrade	12	SRK Consultants	53 745 039	14 962 913.50		0.00	Completed	
Upgrading of sanitation system in Hankey	9,13	JG Afrika	47 180 000	500 000	14 357 567.15	10 615 000.00	Tender	PSP Appointed
Upgrading of Gravel Roads	Kouga	To be appointed	0.00	418 204	1 999 999.50	16 344 200.00	Registered	
P Component								
Sport Facilities	1,2	None	29 757 396	6 399 288.50	4 499 865.00	4 757 500	Construction	Pellsrus Sports Field Completed Sea Vista Sports Field contractor appointed.
Upgrading of Sport field in Kwanomzamo	6,15	Bosch Projects	6 225 000	6 225 000	0.00	0.00	Tender	PSP Appointed
E Component								
LED (Social institutions & micro enterprise infra-structure)	9,11	To be appointed	3 955 496	1 404 094		250 000.00	Tender	Informal markets for SMME's in Jeffreys Bay and Hankey

Table 110: MIG Capital Project List

Expanded Public Works Programme (EPWP)

Kouga Municipality entered into an agreement with the Department of Roads and Public Works to spend the full integrated grant funding and creating the targeted FTE's.

The purpose of the Extended Public Works Programme is to:

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

Non- Financials

In total, Kouga Local Municipality managed to create the following number of work opportunities in the 1st, 2nd, 3rd and 4th quarters of the 2019/2020 financial year:

Quarters	No of Projects Reported	FTE	No of Work Opportunities Created
1 (July – September 2019)	11	13	54
2 (October – December 2019)	19	53	111
3 (January – March 2020)	20	87	194
4 (April – June 2020)	3	1	217
TOTAL	**65**	**82**	**576**

Financials

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

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

Spending Schedule:

The Expanded Public Works Programme Incentive Grant Funds received for the 2019/20 financial year were spent as follows:

MONTH	AMOUNT
July 2018	R 109 316.00
August 2018	R 123 315.00
September 2018	R 98 917.00
October 2018	R 119 262.00
November 2018	R 100 365.00
December 2018	R 341 486.00
January 2019	R 120 339.00
February 2019	R0.00
March 2019	R0.00
April 2019	R0.00
May 2019	R0.00
June 2019	R0.00
TOTAL	**R1 013 000.00**

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

Projects implemented or assisted with over the mentioned period:

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

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

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

KFA5: EQUIPMENT AND FLEET MANAGEMENT

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

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

Main functions of the fleet section are as follows:

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

- Adequate monitoring of fleet usage/cost of fleet.
- Monitoring the fuel usage of each vehicle and small plant.
- Adequate monitoring of the tracker system.

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

Departmental achievements during the 2019/2020 Financial year:

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

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

KFA6: SOLID WASTE MANAGEMENT AND INFRASTRUCTURE

Most households in Kouga have access to refuse removal at least once a week by the municipality, 83,5%, in terms of a collection programme compiled by the municipality. The refuse is transferred to landfill sites in Humansdorp and Hankey which complies with the national landfill and disposal management requirements. The Integrated Waste Management Plan was developed during the year 2017/2018 IDP period.

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

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

KFA7: MUNICIPAL AND PUBLIC FACILITIES

Cemeteries

Kouga cemeteries are under severe pressure as many cemeteries are full especially those in the low-cost areas. Thornhill, Patensie Ramaphosa, Hankey Centerton Cemeteries are full to its capacity and is a huge challenge for Council and the Community.

A process of land acquisition should be embarked on as the outcry for land has become more than serious. Some of the cemeteries are not fenced and it leaves it open for vandalism of gravesites, roaming of stray animals and hide-out for criminals. The tender for fencing cemeteries has been finalised and cemeteries earmarked for fencing are C- Place in Jeffreys Bay and Centerton in Hankey. Milton Cemeteries has been identified for Hankey residents and they have started to make use of it.

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

Caravan Parks and Community Halls

Kouga in its nature of location is an attractive tourist destination. It is therefore imperative that the municipality play's an important role in the facilitation of accommodation and security of its visitors. Some of the caravan parks are run at a loss, especially the Ben Marais Caravan Park in Humansdorp which was burnt down by the Ward 6 & Ward 15 residents, the Pellsrus and Jeffreys Bay Caravan Parks in Jeffreys Bay are being maintained on a yearly basis. There has been a huge improvement on the income generated of the Pellsrus Caravan Park and Jeffreys Bay Park.
Maintenance of the play parks has been voiced by most of the wards during the public participation process hence a tender to procure play parks was advertised and the procurement of play parks to be installed soon. The municipality has addressed it in an inclusive strategy that can service all play parks in the area.

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

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

Sports and Recreational Facilities

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

LOCATION OF PARKS AND RECREATIONAL FACILITIES				
Sport facilities	**Play parks**	**Libraries**	**Community halls**	**Caravan Parks**
Jeffrey's Bay Cricket Grounds	Kwanomzamo	Jeffreys Bay Tokyo Sexwale Modular	Newton Hall	Jeffreys Bay Caravan Park
Pellsrus Sport grounds:	Arcadia	Patensie Mbuyuseli Nkonsinkulu	Pellsrus Community Hall	Pellsrus Caravan Park
Tokyo Sports grounds	Gill Marcus	Humansdorp Ukhanyiso Kruisfontein 7de Laan Container	Aston Bay Hall	Ben Marais / Humansdorp Caravan Park
Kruisfontein Sport grounds:	Wavecrest	Hankey South Hankey North N B Mathodlana	Kruisfontein Civic Centre:	Gamtoos Mouth Caravan Park
Country Club Sport field	C-Place	Thornhill	Country Club	Yellowwoods

	Pellsrus	Loerie	Kwanomzamo Hall	Loerie Nature Reserve
			Vergenoeg Hall	
Sea Vista Sport-grounds	Loerie	Sea Vista	Sea Vista Hall	
Centerton Sports grounds			Oyster Bay Hall	
Hankey Cricket Pitch			Andrieskraal Hall	
Phillipsville (old Hankey) Patensie Sports ground			Vusumzi Landu Hall	
Weston Sports ground			Patensie Dan Sandi Hall	
Loerie Sports ground			Weston Hall	
Thornhill Sports ground			Loerie Hall	
			Thornhill Hall	

Kouga has rehabilitated twelve (12) sport fields over the period of five (5) years.

Below is the list of Sport fields:

FACILITY NAME	WARD	COMMENT
Kruisfontein Sport-grounds:	4	Rehabilitation of The Kruisfontein Sport field is completed. 518m fence was not erected
Jeffrey's Bay Cricket Grounds	3	To be rehabilitated
Pellsrus Sport-grounds:	2	Rehabilitated during 2019/20 budget cycle (MIG) Completed
Tokyo Sportsgrounds	14	To be rehabilitated
Patensie Sportsgrounds	10	To be rehabilitated
Phillipsville (Old Hankey):	9	To be rehabilitated during 2021/22 budget cycle (MIG)
Centerton Sports grounds:	9	**Rehabilitation completed during the** 2015/16 budget cycle but vandalized again
Weston Sport grounds:	18	To be rehabilitated during 2018/19 budget cycle. Not yet handed over
Loerie Sports grounds:	7	To be rehabilitated
Thornhill Sports grounds	7	**Construction completed 2016/17**
Sea Vista Sport grounds	1	To be rehabilitated during the 2020/21 budget cycle (MIG)
Hankey Cricket Pitch	9	To be rehabilitated during 2022/23 budget cycle

Beaches

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

Cape St Francis is in its 3 (third year) of a pilot status. Future is to develop the infrastructure of the beach in order to get a full blue flag status. The pilot phase for the past 2 (two) seasons was implemented successfully however, comments were received to recommend a green flag status for Cape St Francis Beach.

Our safety management plans were executed successfully by Sea Rescue, SAPS, Private Care Ambulance Services and Metro Ambulances. As more tourist flock to the Blue Flag Beaches, they become more exposed to criminal activities e.g. pick pocketing. A Beach Committee was established in 2012 and is still functioning well and comprise of the Beach Manager, Coast Care Project Manager, APD and coastal ward councillors.

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

- Coastal clean-up (Daily clean-up of all beaches in business plan)
- Mass Employment

KFA8: SAFETY AND SECURITY

Section 12 of the Constitution prescribes that every person has the right to safety and security and subsequently, the strategic objective to strongly focus on ensuring a safe and secure environment for the people who live in the Kouga as well as visitors to the area. The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential derail both social and economic prosperity. **There are 6 police stations in the Kouga area namely, Humansdorp, St Francis Bay, Jeffreys Bay, Hankey, Patensie and Thornhill.**

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

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

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

KFA9: DISASTER MANAGEMENT

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

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

Emergency Preparedness:

- This plan is designed to establish the framework for implementation of the provisions of the future.
- The purpose of this plan is to outline procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.
  It is intended to facilitate multi-agency & multi-jurisdictional coordination in both proactive and reactive programs.

Risk reduction

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

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

The disaster management plan for a municipal area:

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

Covid-19 Pandemic

The Covid-19 virus was declared a global pandemic by the World Health Organisation (WHO). South Africa registered its 1st positive case on 5 March 2020. Having considered the magnitude and severity of the virus and the possible future impact thereof in South Africa, the Minister of Corporate Governance and Traditional Affairs on 15 March 2020 officially declared a national state disaster as per Section 27(1) of the Disaster Management Act, 2002 (Act No. 57 of 2002).

The President of South Africa, Cyril Ramaphosa announced a nationwide shutdown which came into effect on 27 March 2020.

According to Government Gazette 43147 (Section 6.3.2) and the Disaster Management Act, 2002 (Act 57 of 2002), section 27 (2) it directs that municipalities:

- Prepare and roll out awareness campaigns on Covid-19, using available media platforms (print, radio and social media), to the public within their area of jurisdiction.
- Ensure that communication materials include details on prevention methods, identification, infection control, local reporting channels and emergency contacts in order to raise public awareness and encourage appropriate preventative behaviours and practices.

- Conduct advocacy and awareness programs on the prevention and control of Covid-19 and establish communication protocols for the reporting of cases relating to employees and councillors.

The municipality communicated all the national / provincial statements related to the community through social media in terms of their safety.

The municipality established a Joint Operational Committee comprising of different sections in the municipality which was chaired by the Municipal Manager.

KFA10: EMERGENCY MANAGEMENT

Fire Services

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

According to the Fire Brigade Services Act, 99 of 1987, as amended, the mandate of the Fire and Emergency Services is the following:

a) Preventing the outbreak or spread of a fire.
b) Fighting or extinguishing a fire.
c) The protection of life or property against a fire or other threatening danger.
d) The rescue of life or property from a fire or other danger.

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

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

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

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

The management function includes:

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

Total staff component for Fire & Emergency staff

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

Total of fire services rendered:

	CATEGORY	ANNUAL
1.	**NUMBER OF FIRES AS FOLLOWS**	
	Buildings	**7**
	Dwellings (formal - brick & mortar)	**7**
	Informal dwellings (shacks/mud/hut etc.)	**58**
	Electrical	**1**
	Rubbish	**24**
	Vegetation	**86**
	Transport (cars/busses/trains/aircraft/ship)	**6**
	Other (not specified above)	**5**
2.	**Number of special services**	
	Accidents (cars/busses/trains/aircrafts etc.)	**72**
	Rescue (people/animals trapped/lost from machinery or water etc.)	**1**
	Spillages (oil, diesel on road services)	**0**
	Miscellaneous (any other not specified)	**8**
	Hazmat spillages (chemicals etc.)	**0**
3.	**Number of ancillary services**	
	Provision of potable water	**0**
	Locked premises	**0**
	Any other types of humanitarian services	**0**
4.	**Number of no services**	
	Extinguish before arrival	**0**
	False alarm good intent	**2**
	False alarm malicious	**3**
	TOTAL	**280**

Fire Staff Training

External training	Number of staff completed	Percentage
Fire Fighter 1	**39**	**93.02%**
Hazmat Awareness	**39**	**93.02%**
Level 3 First aid	**39**	**93.02%**
Fire Fighter 2	**33**	**76.7%**
Hazmat Operational	**33**	**76.76%**

The fire department is responsible for the following activities:

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

The following are departmental achievements:

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

The following are departmental requirements:

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

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

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

Lifesaving Services

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

The most important strategic objectives where pleasing progress has been made:

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

We try to improve our drowning prevention awareness and education at school and municipal level. During the festive season with the influx of people to Kouga beaches, visitors to the beaches were made aware about their safety and what to do during and incident. Our lifeguards conducted daily visible patrols on all Kouga`s beaches and interacted with the bathers to warn them about the dangers when swimming. These duties were rendered successfully despite the lack of facilities. The NSRI volunteers that back up the lifeguards have been responding to several people in difficulty close to the shore. These rescues were predominantly for people caught in rip currents on beaches with no lifeguards.

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

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

The following are December 2020 emergency call-outs statistics for the department:

AREA	KEY PERFORMANCE AREAS					
	Rescues	Administering First Aid	CPR	Help outs	Drowning	Near drowning
St Francis main	**1**	0	**6**	0	0	0
Granny's Pool	0	0	0	0	0	0
Cape St Francis	0	0	0	0	0	0
Oyster Bay	0	0	0	0	0	**1**
Dolphin Beach	0	**4**	**11**	0	0	0
Checkers Beach	0	0	0	0	0	0
Kabeljous	0	0	0	0	0	0
Pellsrus Beach	0	0	0	0	0	0

Aston Bay	0	0	0	0	0	0
Lagoon	0	0	0	0	0	0
Paradise Beach	0	0	0	0	0	0

The following are departmental requirements:

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

KFA11: TRAFFIC, VEHICLE LICENSING AND PARKING CONTROL

Traffic Services

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

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

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

The following services are available:

- Renewing of driving licenses
- Conversion of driving licenses
- Professional driving licenses
- Appointments for learner/driving licenses.

Other services are:

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

The following Primary Schools are rendering Scholar Patrol services:

- Gamtoos Primary School -Patensie
- Hankey Primary School
- Graslaagte Primary School

- St Patricks Primary School
- Stulting Primary School
- Mzingisi Primary School
- Sea Vista Primary School
- Jeffreys bay Primary School
- Makhukanye Primary School
- King College Jeffreys Bay

Vehicle Pound and Traffic Fines

18 illegal taxis were confiscated and impounded during the period in review.

TRAFFIC FINES	2018/2019	2019/2020	2020/2021
Seatbelts	469	792	228
No Driving License	438	1046	664
Learner License	53	58	23
Cellphone Driving	113	70	14
Expired Driving License	334	290	-
Defective Unroadworthy vehicles	291	320	116
Manual Speed	396	286	136
Overload of vehicles	56	59	32
Drunk and Driving	14	22	4
Camera Speed	43129	-	-
Parking Offenses	296	67	15
No Operating License	-	127	30
TOTAL	45589	3137	1262

Table 120: Vehicle pounds and traffic fines

Public Transport

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

Registration and Licensing

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

REGISTRATION & LISENCING 2019/20	HUMANSDORP 2019/2020	2020/2021	HANKEY 2019/2020	2020/2021
Applications for Roadworthy (heavy MV)	8	39	-	-
Applications for Roadworthy (light MV)	41	75	-	-
Applications for Roadworthy (motorcycles)	17	-	-	-
Roadworthy Certificates issued	296	82	-	-
Application for Special Permits	35	6	9	2
Application for Blank Permits	11	8	-	-
Duplicate BRNC issued	41	5	-	-
Duplicate TRN issued	9	5	-	-

Duplicate Registration certificates issued	193	176	24	6
Motor Vehicle Licenses	8 231	8 313	2 123	1 295
Motor Vehicle Registrations	1 781	1 091	339	86
Registration Penalties		146		23
Confirmation of Motor vehicle info	3	-	-	
Issued MTN	3		3	
Allocate PLN to vehicles	12		4	
Arrears and Penalties on Licenses				
Transaction Fees				
Allocate SLN to vehicles	7		1	
De-registration of vehicles	96		37	
TOTAL	**10 784**		**2 540**	

DRIVERS LICENCE	**HUMANSDORP**	**HANKEY**
Driving licence Renewal applications	2259	
Learner Licence Test Applications	2133	23
Driver Licence Test Applications	2827	
Temporary licence	2287	
PDP's	502	

Taxi Rank at Corner OF Du Plessis and Bureau Street ablution facilities

During an operation in August 2020 illegal taxis were removed from Shoprite parking area. Regular upgrading was done on the ablution facilities to prepare the taxi rank for the operating procedures. Taxi meetings were held every month to discuss challenges. Consent use agreement was completed with HTA. Three (3) containers on the premises are still on the premises.

Training of Traffic Officers to Identify Operating Licences

Training took place on March 2020 arranged by Department of Transport under leadership of Mr. Siwa. The following departments were presented during the training session:
Kouga Local Municipality Traffic Law Enforcement Officers, Department of National Public Prosecution, Department of Transport and Justice dept.

Vehicles/ Staff

The Safety & Security department received 1 new vehicle to perform official duties. Eight (8) Contractual Traffic Officers were appointed for a period of one year to assist with Disaster Management Act. and Covid - 19.

AARTO (Administrative Adjudication of Road Traffic Offences Act)

The Implementation date for AARTO is envisage for later date to be announce by the Minister of Transport, however the department is facing the following challenges:

- All Traffic Officers and back-office staff need to be trained.
- All computers software needs to be updated.

- The department not ready for the AARTO.
- The registration process of the new firearm is still in process.

Shift Implementation

The shift system currently works well, yet there are challenges during split shift when only half of staff compliment are working due to rest days.

Roadworthy Services

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

KFA12: MUNICIPAL BY-LAW ENFORCEMENT

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

Stray animals remain a serious issue which causes the most motor vehicle accidents in the area. There is a need for the provision of adequate signage to warn road users about stray animals. A private pound is available in Humansdorp, and the impoundment of stray animals are being done with the assistance of the owner.

Illegal electrical connections operations with the leading department and SAPS are also being done monthly. The Kromme River is currently under a Section 21 Company named the Kromme Joint River Committee (KJRC) since November 2016.

The following law enforcement transgressions were reported:

LAW ENFORCEMENT TRANSGRESSIONS FOR 2020/21	
Stray animals impound	86
Illegal electricity connections operations	15
Illegal gambling machines operations	2
No Hawkers permits	16
No permits for Spaza shops	61
Dogs per erf	-
Hinder/interfere an officer in his work	2
Display of advertising signs	382
Food on floor in shops	1
Shop not clean	4
Illegal dumping	2
Disturbers of the peace	-
Dogs not on leash	2
Burning of waste	1
Not wearing mask in the public	9
Illegal events	-
Accountability certificate	-
Sleeping in shops	62
Expired food in shops	64
Not provide sanitizer in shop	54
Operations Covid 19 regelation in Humansdorp, Hankey, Patensie, St Francis Bay and Thornhill	9

The following law enforcement cases were reported:

LAW ENFORCEMENT CASES REPORTED 2020/21		
Warrants of arrests		
Summonses issued		
Law enforcement	Cases	**284**
	Court Cases	**6**

Community Safety

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

A planning Safety summit was held in November 2020 to kickstart the establishment of a Community Safety Forum. A successful community safety workshop was consequently het at Mentors Country Estate in February 2021 and is in line with one of the municipality's directives "KEEP KOUGA SAFE". The municipality is set to launch an integrated intelligent operation centre in Humansdorp to clamp down on escalating crime in the region and neighbouring towns. The centre will work in close collaboration with all relevant role players,

including the South African Police Service, agricultural and civic rights organisations, municipal departments, law enforcement, emergency agencies, NSRI, nature reserves, private security companies, businesses, schools and churches.

In addition, five (5) community safety units will be established:

- Sector 10: Jeffreys Bay and the surrounding informal settlements and rural homesteads.
- Sector 20: Humansdorp and Cape St Francis.
- Sector 30: Gamtoos Valley (Baviaans, Patensie, Hankey, Loerie, Crossways, Thornhill, and Gamtoos Mouth).
- Sector 40: Oyster Bay.
- Sector 50: Tsitsikamma, Kareedouw and Stormsriver.

KFA13: ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE

Environmental Degradation

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

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

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

Kouga Municipality has designed and constructed the access road as well as rock revetment on the St Francis Bay Spit. While constructing the road the municipality has also repaired failed revetments along the access road. The municipality plans to rebuild the dune at the spit as it is too thin to hold the weight of the rock. The municipality has procured rock for the spit. As from April 2020 the municipality started with the construction of 533 meters rock revetment on the St Francis Bay Spit and also protection of municipal infrastructure and properties on Shore Road.

Phase two Environmental Impact Assessment (EIA) has gone through public participation process for both the Scoping Report as well as the Draft Environmental Impact Report. Department Economic Development Environmental Affairs and Tourism (DEDEAT) approved the final Scoping Report on the 25th of October 2019. The final Environmental Impact Assessment report has been submitted to DEDEAT and currently awaits authorization.

➢ Seekoei River Estuary and Causeway – Paradise Beach

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

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

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

➢ Dune Rehabilitation in Oyster Bay

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

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

Integrated Coastal Management Programme

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

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

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

Invasive Species Management

Kouga's invasive species management project will be rolled out to all municipal owned lands/properties across the municipality. In line with the regulations of the National Environmental Management: Biodiversity Act (NEMBA), Act 10 of 2004, this will see the identification, control and management of existing as well as new and emerging invasive species, preventing them from spreading and building viable populations.

At the same time, green job opportunities will be created through labour-intensive control methods and associated tasks. National and provincial stakeholders as well as private landowners within the boundaries of the municipality will be engaged, as well as collaboration will be essential. The municipality is looking at innovative ways to reuse the biomass so that it does not land up at the landfill sites and is working closely with "Working for Water" teams. The municipality will address all waste minimisation strategies in the reviewed Integrated Waste Management Plan.

Kouga Municipality is also working with projects such as working for water and working on fire to eradicate alien invasive species.

Biodiversity Management Project

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

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

Kouga Municipality is developing a management plan for the Noorsekloof Nature Reserve in Jeffreys Bay and will also develop a management plant for the Yellowoods Nature Reserve in Hankey during the financial year 2021-2022.

Air Quality Management

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 of 2000, Section 15(1). The objective of the plan is to investigate the state of air quality management planning.

Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of the eyes, the upper respiratory system and skin, and acute and long-term toxic effects. The municipality acknowledges the fact that Kouga Municipality has not adopted or developed an Environmental Management Plan for the management of environmental challenges such as:

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

The development, adoption and implementation of an Environmental Management Plan have been determined as a program priority for 2020/21 and will include an Air Pollution Management Policy.

An increase in traffic, particularly heavy vehicles, mean more vehicular emission which has a negative air quality impact, but this is relatively limited to the number of vehicles in more populated areas. Some impoverished households within Kouga still rely on open fires for heating and cooking. This practice contributes very little to atmospheric pollution but, because of the scale, can have health concerns to residents if fires are lit inside without adequate ventilation. The development of a municipal by-law on Air Quality Management should be a priority for the 2020/21 year in review. The Air Quality Management By-law should be developed in conjunction with the Sarah Baartman District Municipality.

Projects requiring Environmental Impact Assessments

PROJECTS REQUIRING: ENVIRONMENTAL IMPACT ASSESSMENTS	
PROJECTS	**AREA**
Crossing/ walking Ramp (Pilot Beach)	Cape St. Francis
Oyster Bay Dunes	Oyster Bay
Green Energy Projects	Kouga Area
Dune Management Plan	Kouga Municipality Coastline
Air Quality Management Plan	Kouga Area

Impact of Pollution and Waste

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

These can be summarized as:

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

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

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

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

The municipality has also embarked on a project to assist schools with recycling initiatives and has distributed recycling wheelie bins to schools around Kouga. Education and awareness campaigns have also been rolled out in 15 schools around Kouga.

Impact of Climate Change

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

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

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

The proposed projects are:

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

Mitigation Climate Change Project

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

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

Natural population growth and urbanization have increased pressure on land, air, water and energy resources. In addition, the increased demand for housing has seen the conversion of a significant expanse of natural areas into urbanized spaces across the country. Natural resources such as land and water are scarce resources in Kouga, and they need to be used in a prudent and sustainable manner.

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

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

Kouga Municipality has also launched the Keep Kouga Green campaign in February 2020, to mitigate against climate change. Projects rolled out under this campaign includes Tree Planting, Community gardens for all wards, recycling to name a few. The Community Garden will eradicate illegal dumping in communities and also deal with the issue of poverty. People from the community have been identified to monitor and maintain the gardens.

KFA14: PUBLIC HEALTH

Health Care Services: Facilities

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

Area	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	Total
Jeffreys Bay	0	0	1	0	0	1
Humansdorp	2	-	2	-	-	4
St Francis Bay	-	-	1	-	-	1
Cape St Francis	-	-	-	-	-	-
Oyster Bay	-	-	-	-	1	1

Loerie	-	-	1	-	1	2
Thornhill	-	-	1	-	-	1
Hankey	-	-	2	-	-	2
Patensie	-	-	2	-	1	3
Andrieskraal	-	-	1		-	1

Environmental Health Services

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

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

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

Table 128: Business licences

Environmental Health Inspections

Inspections are also done regularly, and the following number of inspections were done during the 2019/2020 + 2020/21 financial year:

TYPE OF ESTABLISHEMENT	NO OF INSPECTIONS		NO OF TRANSGRESSIONS		NO OF TRANSGRESSIONS CORRECTED	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Food premises (restaurants and take-aways)	520	383	85	102	72	102
General dealers	40	90	10	15	10	15
Spaza shops	568	500	568	500	0	0
Accommodation establishments	74	5	0	0	0	0
Funeral parlours	24	17	1	0	0	0
Hawkers	161	52	7	5	0	5
ECDC (Early Childhood Dev. Centre)	188	65	6	0	3	0
Schools	25	42	7	2	0	2
Hospitals	4	1	0	0	0	0
Prisons	0	3	0	0	0	0
Old age homes	2	8	0	0	0	0
Milk farms	1	0	0	0	0	0

Clinics	3	8	0	0	0	0
Other businesses (clothing, cell phones etc.)	60	46	0	0	0	0
Public amenities (public toilets, halls, etc.)	25	0	4	0	0	0
Complains investigations	1814	605	688	500	85	85

Water Quality Monitoring

Water Quality Monitoring is one of the main functions of the department to ensure that the communities receive water that is fit for human consumption. A total of 528 samples were collected for bacteriological and chemical analysis during the 2019/20 financial year.

2019/20	2020/21
Bact 495	245
Chem 215	70

KFA15: CEMETERIES

The cemeteries in C-Place in Jeffreys Bay and Centerton, Hankey have been fenced. The process for the environmental Impact Assessment (EIA) for the development of new cemeteries will take between 6 to 18 months to be completed/finalised. The municipality has applied for a Section 30A and awaits approval from DEDEAT.

KFA16: LIBRARIES

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

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

Libraries services are needed in the following areas:

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

The staff complement for Library Services are:

LIBRARY STAFF	
Management and Planning	1
Librarians	8 (employed by DSRAC)
Senior Library Assistants	6
Library assistants	10
Cleaner	3 (Cleaners falls under Cleansing & Parks)

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

KOUGA LIBRARY STATISTICS					
Type of Activity	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
No. of people using the libraries	278 459	259 729	253 246	324 702	260 419
No. of books issued	155 482	147 203	152 297	148 614	100 557

From the 18th of March 2020 the libraries were closed due to lockdown and were re-opened on the 1st of September 2020.

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

KPA 2 – LOCAL ECONOMIC DEVELOPMENT

KFA17: SPATIAL URBAN PLANNING

The Spatial Development Framework was approved during the 2020/21 IDP period. A summary of the approved Spatial Development Framework can be viewed on the municipal website www.kouga.gov.za.

- The Spatial Planning and Land Use Management by-law was adopted in December 2015.
- Spluma by-law was gazetted in March 2016.
- Members to serve on Municipal Planning Tribunal (MPT) were approved by Council on 9 September 2016 under Council Resolution No. 16/09/IPD1.
- MPT members signed Memorandum of Agreements and received appointment letter in October 2016.
- MPT members were gazetted under Gazette No. 3813 on 14 March 2017 and the first meeting was held on 17 April 2017.
- The Appeal Authority was established and gazetted under Gazette No. 3921 on 19 September 2017.
- The review of the Land Use and Building Plan Electronic System (Ovvio) commenced in November 2018 to ensure faster turn-around times in the approval of land use and building plan applications.
- Building plan submissions are 100% on electronic platform since January 2021 and town planning application submissions will be within this financial year.

Integrated Land Use Scheme (ILUS)

The Integrated Land Use Scheme (ILUS) incorporated all existing Land Use Schemes in the Kouga Municipal area into one Scheme, thereby streamlining them in such a way to fulfill the objectives laid down in SPLUMA.

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

Section 25 of SPLUMA (Spatial Planning and Land Use Management Act, Act 16 of 2013) provides an outline of the purpose and contents of a Land Use Scheme.

The act requires a Land Use Scheme "to give effect to and be consistent with the Municipal Spatial Development Framework and determines the use and development of land within the municipal area to which it relates in order to promote economic growth, social inclusion and efficient land development and minimal impact on public health, environment and national resources".
The 1st Project Steering Committee meeting was held on 31 January 2020 where a project implementation strategy was presented by the service provider and adopted. The Service Provider has met the milestones as per implementation plan during 2020 and a final document was presented to the PSC at the end of November 2020. The document has been advertised as per legislative requirement for 60 days and no objections were received. The PSC approves the final document in January 2021.
The finalization of this project has been concluded in January 2021 and is submitted for final approval by Council for implementation March 2021.

KFA18: MUNICIPAL PLANNING

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

The following projects were implemented in the 2020/2021 financial year:

- Review of the Spatial Development Framework (SDF) 26 February 2021
- Compilation of an Integrated Land Use Scheme (ILUS)
- Deployment of the Building Control Management System 2020/21
- Development of the Jeffreys Bay Central Business District (CBD) Precinct Plan 2021/2022
- Development of Humansdorp precinct plan (CBD) 2021/22

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

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

GIS

The Section have successfully implemented an online/digital platform for building plans and land use submissions on Ovvio System.

We have also updated the Kouga property zoning information as part of the Integrated Land Use Scheme, the new scheme will be a-wall-to-wall scheme which will replace the old planning scheme ordinances. We have updated the all the cadastre information in January 2021 with the latest cadastre information from the Office of the Surveyor General.

Furthermore, we have obtained and updated the Ward Boundaries on our GIS, which was approved by the Demarcation Board in October 2020.

KFA19: HUMAN SETTLEMENTS

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

The waiting list for the 10082 dwellings is calculated as follows:

WARD	TOWNSHIP	NO	STATUS	COMMENT
1	Sea Vista	**2000**	Approved	• Funding for Pre-planning activities has been approved. • Awaiting transfer of land from DPW to KLM. Feasibility studies will commence after land transfer
2	Pellsrus	**957**	Approved – project is under implementation stage (site establishment)	Ikhaya Project was appointed for this project and construction of 220 top structures was completed and handed over to beneficiaries in October 2020
4	Kruisfontein	**1415**	Approved - project is at the implementation stage	• The municipality received environmental and project approval to construct 391 housing units out of the 2500 originally approved. • Project was completed in December 2020. Meeting for practical completion of project was held on 27/1/2021.
5	Arcadia	**688**	Approved	• The implementation of project is planned for 2021/22 FY. • Pegging of the site is complete. • Request for the extension of the Record of decision (ROD) was approved
6	Kwanomzamo	**400**	Approved	• Upgrading of WWTW will be implemented as a multi-year project commencing in 2020/21 financial year. • Funding application for project planning is dependent on the availability of sufficient infrastructure.
7	Thornhill	**1116**	Approved	• Project is blocked due to insufficient bulk infrastructure. • Funding application for project planning is dependent on the availability of sufficient infrastructure.
9	Hankey	**990**	Approved – busy with beneficiary registration process and application for funding	• Finalisation of transfer from PPC to KLM is underway. The layout plan was approved by Council. • Pegging of sites is complete. • Awaiting approval of project funding for 990 serviced sites.
10	Patensie	**531**	Approved – planning stage is currently underway (installation of bulk infrastructure) Planned	• Layout plan was approved for this project. • Extension of Record of decision (ROD) was approved. • Funding application for project planning is dependent on the availability of sufficient infrastructure.
	Patensie (Rectification)	**6**		• Rectification of 6 housing units.

				• Houses are dilapidated and need to be demolished and new houses need to be constructed. • Awaiting funding approval from ECDHS.
13	Weston	**490**	Approved	• Pegging of the sites is complete. • Funding for the top structures has already been submitted to the Provincial Department of Human Settlements. • Awaiting approval from Department. • Request for the extension of the Record of decision (ROD) was approved.
14	Ocean View	**1773**	Approved	• Phase 1 (413) is complete. • Phase 1 practically handed over on 08/8/19. • Phase 2 (632) is complete. • Phase 4a (88) is complete. • Project was completed on 4 December 2019. • Tender for appointment of Project Manager for design and supervision of 200 top structures closed in January 2021
15	Pellsrus (Galjoen St)	**51**	Planned	• Informal settlement upgrading. • Application for upgrading of Informal settlement was submitted for the 2021/2022 financial year.

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

The municipality is faced with the following internal shortcomings to achieve municipal housing accreditation:

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

Upgrading of Informal Settlements 2020/21

Ward	Township	Number
1	Donkerhoek	**200**
2	N0. R10	**193**
3	Ocean View	**730**
4	Cyril Ramaphosa	**278**
5	Phola Park	**350**
6	Shukushukuma	**250**
7	Thornhill	**160**
8	Bungalows	**103**
TOTAL		**2234**

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

The municipality was identified by the National Department of Human Settlements to participate in the National Upgrading Support Programme (NUSP). The NUSP is an initiative by the National Department is designed to support the Provincial Departments and the municipalities in their implementation of the Upgrading of Informal Settlements Programme (UISP), with the objective for eventually assisting in the upgrading of informal settlements across South Africa.

The NUSP is an important intervention measure by the National Department of Human Settlements to assist in laying the platform for investments by other government departments or by municipalities to achieve the objective of creating sustainable human settlements. R 18 000 000,00 of grant funding was approved for the upgrading of nine (09) informal settlements in the Gamtoos Valley and Coastal Areas.

Implementation of the informal settlements upgrading plans will commence in the 2021/22 FY.

Implementation of FLISP/Social Housing Project

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

Social Housing is a government programme that provides low and moderate-income households, earning R 15001 – R 7500 per month, will quality for affordable rental housing opportunities in well located areas. A close tender process was followed to solicit prospective bidders to plan and implement the project, and bidders were invited. The award of Notice 88/2019 Farm 335, Portion 125 FLISP/ Social Housing development was awarded to Own Haven Housing Association. Council approved the appointment of Own Haven Housing Association on 12 December 2019.

The Kouga Municipality was chosen as one of the 7 (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 deliver and have a structured strategy that ensures sustainable delivery. The project will also show municipalities how targeted social housing developments anchor urban regeneration.

The programme will use a range of interventions to support the participating municipalities in the following program functions:

- Institutionalizing a Social Housing Strategy and Policy.
- Smart partnership arrangements between municipalities and SHIs.
- Land pipeline management and land release for social housing.
- Municipal incentives for social housing.
- Project agreements and performance monitoring.

The MSHP will provide hands-on support until the municipality achieves new projects that are tenanted and managed by good SHIs. This approach is founded on the SHRA intent to support the organizational change at local government level to strengthen the sector to increase delivery. This will be done within the contracted agreement between the SHRA and Kouga Municipality.

Housing Challenges per Ward

WARD	CHALLENGES
2	The Pellsrus area is faced with a shortage of land for the construction of low-cost houses and an estimate of **22 ha** of land is needed to address the backlog of **752 prospective beneficiaries** registered on the housing needs register.
5	The Arcadia area is faced with a shortage of land for the construction of low-cost houses and an estimate of 13 ha of land is needed to address the backlog of **541 prospective beneficiaries** registered on the housing needs register.
6	The Kwanomzamo area is faced with a shortage of land for the construction of low-cost houses and an estimate of **22 ha** of land is needed to address the backlog of **749 prospective beneficiaries** registered on the housing needs register.
7	The Thornhill area is faced with a shortage of land for the construction of low-cost houses and an estimate of **34 ha** of land is needed to address the backlog of **1229 prospective beneficiaries** registered on the housing needs register.
9	The Hankey area is faced with a shortage of land for the construction of low-cost houses and an estimate of **36 ha** of land is needed to address the backlog of **1439 prospective beneficiaries** registered on the housing needs register.

10	The Patensie area is faced with a shortage of land for the construction of low-cost houses and an estimate of **18 ha** of land is needed to address the backlog of **540 prospective beneficiaries** registered on the housing needs register.
12	The Sea Vista area is faced with a shortage of land for the construction of low-cost houses and an estimate of **52 ha** of land is needed to address the backlog of **2000 prospective beneficiaries** registered on the housing needs register.
13	The Weston area is faced with a shortage of land for the construction of low-cost houses and an estimate of **18 ha** of land is needed to address the backlog of **548 prospective beneficiaries** registered on the housing needs register.
15	The Kwanomzamo area is faced with a shortage of land for the construction of low-cost houses and an estimate of **15 ha** of land is needed to address the backlog of **400 prospective beneficiaries** registered on the housing needs register.

In total, the Kouga Municipality requires 230 ha of land to be able to address the backlog as currently reflected on the housing needs register. To address the shortage of land for sustainable human settlements projects, council has intervened by assisting the provincial department of human settlements and approved the purchase of land (own funds) in Kwanomzamo and Loerieheuwel. Sub-division of Kwanomzamo is complete.

Challenges

The biggest challenges that the municipality is facing with the delivery of houses is the lack of bulk infrastructure and suitable land. The municipality applied for 10 Human Settlement Projects, but due to a lack of bulk infrastructure, the municipality only managed to unlock the Kruisfontein 391 (2500) housing project Pellsrus 220 housing project and the Ocean View 1500 housing project. The Provincial Department of Human Settlements assisted the municipality to address some of the challenges and as a result thereof the municipality had applied for funding for the provision of services and top structures for the following projects, namely:

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

KFA20: BUILD ENVIRONMENT MANAGEMENT

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

KFA21: HERITAGE RESOURCE MANAGEMENT

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

Heritage assets are non-renewable resources which can bring social, economic and environmental benefits through conservation. Heritage development includes the management and day to day running of the Humansdorp Museum, Shell Museum, repairs and maintenance of heritage assets and general heritage development.

The Humansdorp Museum Association is responsible for the Humansdorp Museum and the Shell Museum. The Heritage Council has become defunct in 2016 and the Humansdorp Museum Association is currently responsible for all aspects of heritage development. Various events and school visits are also hosted by the Humansdorp Museum Association.

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

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

SITE DESCRIPTION	CATEGORY
KRUISFONTEIN	
Klip Skool	Place
Kruisfontein Dam (100 erfs) N Felix Dam	Place
Kruisfontein Station Boards Apple Express	Place
Kruisfontein graveyard	Graves
Dorsvloer	Place
Congregational Church	Structure
Old Kruisfontein Homes	Structure
HANKEY	
Hankey 4 (Weston)	Structure
Hankey Congregational Church	Structure
John Phillips's Grave	Grave
Sarah Baartman Grave	Grave
Hankey Dance Hall	Structure / place
Hankey Primary School	Structure / place
Foot of Sarah Baartman Graves – Duplex Street (homes)	Structure
Du Plessis – Die Berg – Du Plesssis Street	Geological
Dower College and Dower School	Structure / place
Trading Wagon	Structure
Wetlands	Natural
Hankey Station	Structure / place
JEFFREYS BAY	
7 Day Adventists Church	Structure / place
Ferreira's Dorp, Wavecrest, Beach Hotel	Place
Grave sites, Pellsrus (Fisherman's Graves, 2 sites)	Graves
Geelstert Fishing Boat in front of Shell Museum	Structure
Savoy Hotel	Structure / place
Pell's Grave (Pellsrus)	Grave
Bo Blok houses	Structures
Khoekom Middens (Super Tubes)	Archaeological
Surf Museum	Structure
MILTON	
Milton Graveyards	Grave
De Meule (Milton Water Mills)	Structure
Milton Congregational Church	Place / structure
Congregational School	Place / structure
Phillip's Tunnel	Place
OYSTER BAY	
Fish Traps	Place
Thyspunt Graves	Graves
CAPE ST FRANCIS	
Cape St Francis Light House	Place
Mr Flack's Grave at the Light House	Grave
ST FRANCIS BAY	

Archaeological sites St Francis Bay (Links Golf Course)	Archaeological /place
HUMANSDORP	
National Hall (National Party) Volkspele	Place
Congregational School Moerasrivier	Structure / place
Markgebou, 1938, Groot Trek	Structure / place
Humansdorp Meule	Structure
War Monument, Hero's Acre	Graves
Matthys Gerhardus Human 1858	Grave
St Marks Anglican Church	Structure
Humansdorp Museum	Structure
Boutique Hotel	Structure
PATENSIE	
Scotts Cave	Geological
Queen Victoria (Rock Face)	Geological
Baviaanskloof	Natural
N G Kerk / Dutch Reformed Church	Structure / place
Andrieskraal School	Structure / place
LOERIE	
Loerie NG Kerk	Structure / place
Loerie Station	Structure / place
WESTON	
Heroes Liberation Monument	Structure
THORNHILL	
Thornhill Baptist Church	Structure
GAMTOOS	
Narrow Gauge Bridge	Structure

KFA22: URBAN DEVELOPMENT

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

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

KFA23: RURAL DEVELOPMENT

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

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

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

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

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

KFA24: TOURISM

The Covid-19 pandemic had a severe negative impact on the economy of the Kouga Municipality especially in the business sector and tourism. Many people have lost their jobs and small businesses had to close their doors. Township economy was also severyly affected as SMME's in all sectors were affected by the lockdown.

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

The department have Memorandums of Agreement with the undermentioned councils/associations, which is the umbrella bodies for the tourism partners in the Kouga municipal area:

- **Kouga Local Tourism Association**
- **Kouga Heritage Council**
  - The Museums also look after the Duine Street Cemetery in Pellsrus, ensure that the grass is cut, and the area is maintained on a monthly basis.
- **Kouga Museums Association**
  - The museum participated during September in a Heritage Day event at the Fountains Mall and the exhibition manned by Mart Mare and Susan Hammond. A few booklets with traditional recipes were printed and these proved to be so popular it had to be reprinted.
  - A Heritage Day colouring competition was also held for learners from the Pellsrus School and the theme was the importance of farming and cows in particular, dietary importance of milk, hides used for furniture, handbags, meat used to feed people, etc.

- **Kouga Arts Council – not funded.**
- **Kouga Events Committee**
  - Events planning also forms part of the directorates functions and comprise of representatives of all the departments in the Kouga, some councillors as well as the SAPS who evaluate, approve or reject all event applications.

The municipality monitors the councils/associations through meetings, discussions and quarterly reporting which are d to council.

Economic Impact on tourism in Kouga

Kouga Municipality has positioned itself to become the events capital of South Africa. This is a strategic focused on promotion of events tourism through supporting new and old events in Kouga as an events

Capital. This type of tourism is focused on attracting tourists coming into a region to either participate in an event or to see an organized event put on by the city/region.
https://en.wikipedia.org/wiki/Tourism#Event_tourism).

The Covid-19 pandemic had a severe negative impact on the economy of the Kouga Municipality especially in the business sector and tourism. Many people have lost their jobs and small businesses had to close their doors. Township economy was also severyly affected as SMME's in all sectors were affected by the lockdown.

The outbreak of the Corona virus pandemic has made it difficult for Kouga to implement its planned events and especially businesses has felt the full brunt of the pandemic. Many businesses in the Kouga area had to close down during the harsh level 5 lockdown regulations.

The events that were cancelled due to Covid-19 are:

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

Tourism Support

The Sarah Baartman District implement the following programmes to ensure the tourism sector remains afloat:

- Digital marketing of establishments
- Financial support to 7 LTO's (branding, signage, marketing etc.)
- Website revamp
- Implementation of Tourism Marketing Plan
- SMME support (financial and non-financial)
- DM procuring PPE's to ensure that the 14 tourism officers are safe to receive tourists.

KFA25: ARTS AND CULTURE

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

Rehabilitation of the fishermen gravesite in Pellsrus

The fishermen gravesite in Pellsrus in the process of being refurbished.

KFA26: SKILLS DEVELOPMENT AND EDUCATION

Several skills development projects, focused on the youth, are underway. A total of 371 youths is participating in 11 learnership and five skills development programmes, facilitated by the municipality. Nine youths are also working at Kouga as interns through the Finance Management Grant and a further two internships are being funded by the Municipal Infrastructure Support Agent (Misa). Other upcoming programmes include 42 apprenticeships in electricity and plumbing.

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

KFA27: ECONOMIC DEVELOPMENT AND POVERTY ALLEVIATION

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

The Annual Local Economic Development Service Delivery Strategy for the Directorate PDT (PD&T) is identified in the IDP funded projects for the financial year, which is budgeted for, and on which the Service Delivery, Budget and Implementation Plan (SDBIP) is based. From the SDBIP, work plans are created in consultation with staff to determine the implementation plans (timeframes and budgets included) for the year. This is monitored continuously and reported on throughout the year.

The municipality must develop a comprehensive Economic Development Plan which are aligned with the economic indicators and the SDF. The need for land to accommodate emerging farmers is a challenge that must be addressed during the IDP cycle in conjunction with the relevant government departments.

Local Economic and Youth Support

The Sarah Baartman will implement the following programmes to ensure the sector remains afloat:

- Youth Fund
- SMME Support (financial and non-financial) by both SBDM and Kouga

Implementation of post Covid-19 Economic Stimulus Plan
The following projects were identified and will be funded by Kouga Municipality and private developers:

- Development of solar park in Kouga
- Development of a port terminal MERSK
- Agri-hub development
- Installation of smart meters in Kouga through PPP

Biomass Harvesting in Kou-Kamma and Kouga

The project is being implemented by Coastal 5 Wind Farm. It is an alien vegetation removal project. It is also an electricity generation project i.e. alternative energy. 60 people will be employed, and 18 settlements will be involved. The project will set up 5 timber harvesting teams and the project duration will be 5 years.

Private Development Funding Program (PDFP)

The PDFP is a funding mechanism which enables a municipality to direct the unlocked funding to projects that will assist the municipality to achieve its section 152 and 153 development goals and objectives as defined in the Constitution, Act 108 of 1996.

The Council has in principle pursued a project funding agreement with IDIS (International Diverse Innovation Solutions) (PTY)(Ltd).

Building Green Inclusive Municipalities

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

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

Kouga BIGM Projects

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

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

While unemployment remains a serious concern, the municipality has helped to create more than 1 000 jobs during the first six months of the current financial year. Of these, a total of 351 were municipal appointments while a further 151 job opportunities were created through infrastructure and water projects. At least 500 temporary jobs were created through events supported by the municipality while the holiday influx in December again provided hundreds of Kouga locals with seasonal employment. A total number of jobs created is 389 for Q1 and Q2.

POLICIES AND BY-LAWS

Policies and by-laws are instruments that guide Council, the administration and communities and provide the framework for responsible local government in the municipal area.

BY-LAWS

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

- Aerodrome By-law
- Cemeteries and Crematoria By-law
- Community Fire Safety By-law (***To be reviewed during 2021/22 financial year)***
- Customer Care and Revenue Management By-law
- Electricity By-law
- Fences and Fencing By-law
- Impoundment of Animals By-law
- Liquor Trading By-law
- Outdoor Advertising and Signage By-law
- Prevention of Public Nuisance and Keeping of Animals By-law
- Public Amenities By-law
- Roads and Traffic By-law
- Solid Waste Disposal By-law
- Sporting Facilities By-law
- Standing Rules and Orders By-law
- Storm water Management By-law
- Street Trading By-law
- Water Supply and Sanitation By-law
- Property Rates By-Law

The By-laws need to be reviewed and promulgated accordingly. The District has offered to review the by-laws of the 7 municipalities in its jurisdiction.

POLICIES

KOUGA MUNICIPALITY - MASTER POLICY REGISTER

Policy Name	Responsible Department	KLM Unit	Status	Resolution Reference	Review 1 Res No	Review 2 Res No	Review 3 Res No
Administration of immovable property	Assets	Finance	Draft adopted		Policy and Procedure for the Disposal of Immovable Assets 18/04/F7		
Anti-Corruption Strategy and Fraud Prevention Policy 2015/17	Budget & Treasury	Finance	Approved	15/05/AME13	17/07/AME&SP2		
Beneficiary Allocation Policy	Human Settlement	PDT	To be developed				
Borrowing Policy	Budget & Treasury	Finance	Approved				
Cash Management and Investment Policy	Budget & Treasury	Finance	Approved				
Corporate Governance ICT Policy	ICT	Finance	Approved	18/03/F1			
Cost Containment Policy	Budget & Treasury	Finance	Approved				
Customer Care, Credit Control and Debt Collection Policy	Revenue	Finance	Approved	18/10/F5			
Emergency Housing Policy	Human Settlement	PDT	To be developed				
Fixed Assets Policy	Assets	Finance	Approved				
Funding and Reserves Policy	Budget & Treasury	Finance	Approved				
Human Settlement Plan	Human Settlement	PDT	To be reviewed				
ICT Charter	ICT	Finance	Approved	18/03/F1			
ICT Disaster Recovery Policy	ICT	Finance	Approved	18/03/F1			
ICT Risk Management Framework	ICT	Finance	Approved	18/03/F1			
ICT Strategy	ICT	Finance	Approved	18/03/F1			
Indigent Support Policy	Revenue	Finance	Approved		18/03/F1		

IT Policy	ICT	Finance	Approved				
Model SCM Policy for Infrastructure Procurement and Delivery Management	SCM	Finance	Approved	17/07/F6			
National Treasury Standard for Infrastructure Procurement and Delivery Management	SCM	Finance	Approved	17/07/F6			
Preferential Procurement Policy	SCM	Finance	Approved				
Property Rates Policy	Revenue	Finance	Approved	17/12/F11			
Provision of doubtful debt a write-off of irrecoverable debt Policy	Revenue	Finance	Approved	15/05/F14			
Risk Management Policy	Budget & Treasury	Finance	Approved				
Supply Chain Management Policy	SCM	Finance	Approved		18/03/F1		
Tariffs Policy	Revenue	Finance	Approved				
Virement Policy	Budget & Treasury	Finance	Approved				
Unallocated Revenue and Building Deposit Policy	Budget & Treasury	Finance	Approved				

Table 181 : Policies

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

Annexure 4

MUNICIPAL PROJECTS

FINAL CAPITAL BUDGET – 2021/22

PROJECT DESCRIPTION	PROPER PROJECT DESCRIPTION	FUNDING SOURCE	DRAFT ANNUAL BUDGET 2021/22	DRAFT ANNUAL BUDGET 2022/23	DRAFT ANNUAL BUDGET 2023/24
CORPORATE SERVICES					
Capital: Non-infrastructure: New: Intangible Assets: Licences and Rights: Effluent Licenses	Bio-metric System	Internal	800 000	-	-
Capital: Non-infrastructure: New: Other Assets: Operational Buildings: Yards	Fencing of municipal building	Internal	605 883	-	-
Capital: Non-infrastructure: New: Furniture and Office Equipment	Furniture and equipment	Internal	180 000	100 000	100 000
Capital: Non-infrastructure: New: Computer: Equipment	Computer equipment	Internal	100 000	100 000	100 000
Capital: Non-infrastructure: New: Intangible Assets: Licences and Rights: Computer Software and Applications	Computer software and applications	Internal	237 000	-	-
			1 922 883	**200 000**	**200 000**
EXECUTIVE & COUNCIL					
Capital: Non-infrastructure: New: Furniture and Office Equipment	Furniture and office equipment	Internal	350 000	150 000	150 000
Capital: Non-infrastructure: New: Computer Equipment	Computer equipment	Internal	1 070 000	350 000	350 000
Capital: Non-infrastructure: New: Machinery and Equipment	Public address system & data projector	Internal	70 000	-	-
Capital: Non-infrastructure: New: Community Assets: Community Facilities: Markets	Ward councillors capital project	Internal	750 000	-	-
Capital: Non-infrastructure: Existing: Renewal: Investment Property: Revenue Generating: Unimproved Property	Vehicle and trailer	Internal	500 000	-	-
			2 740 000	**500 000**	**500 000**

FINANCIAL SERVICES					
Capital: Non-infrastructure: New: Furniture and Office Equipment	Furniture and office equipment	Internal	360 005	-	-
Capital: Non-infrastructure: New: Machinery and Equipment	Machinery and equipment	Internal	250 000	-	-
Capital: Infrastructure: New: Information and Communication Infrastructure: Data Centres	Cibex software	Internal	600 000	500 000	-
Capital: Infrastructure: New: Information and Communication Infrastructure: Data Centres	WIFI solution	Internal	100 000		
Capital: Non-infrastructure: Existing: Upgrading: Computer Equipment	Network upgrade	Internal	250 000	-	-
Capital: Non-infrastructure: New: Transport Assets	Vehicles	Internal	900 000	-	-
			2 460 005	**500 000**	**-**
INFRASTRUCTURE & ENGINEERING					
Capital: Infrastructure: Existing: Upgrading: Electrical Infrastructure: MV Networks	BULK 66kv over headlines	Internal	1 400 000	-	-
Capital: Infrastructure: New: Sanitation Infrastructure: Pump Station	New bypass Sewer Rising Main and Pump Stations JBay	Internal	1 430 000	-	-
Capital :Infrastructure: New: Sanitation Infrastructure: Reticulation	Piped Reticulation - St Francis Bay	Internal	500 000	-	-
Capital: Infrastructure: Existing: Renewal: Water Supply Infrastructure: Distribution	Replace 250mm Water Main Mimosa Street JBay	Internal	205 000	-	-
Capital: Infrastructure: Existing: Renewal: Water Supply Infrastructure: Distribution	Replace 250mm Water Main Canal Road St Francis Ba	Internal	350 000	-	-
Capital: Infrastructure: Existing: Renewal: Water Supply Infrastructure: Distribution	Replace Main Waterline Sout River Bridge Crossing	Internal	700 000	-	-
Capital: Infrastructure: Existing: Renewal: Water Supply Infrastructure: Distribution	Repair Leaking Concrete Water Tower Paradise Beach	Internal	310 000	-	-
Capital: Non-infrastructure: New: Other Assets: Operational Buildings: Yards	Fencing Sea Vista Reservoir	Internal	500 000	-	-
Capital: Infrastructure: New: Electrical Infrastructure: MV Substations	Saffery Substation	Internal	1 000 000	-	-
Capital: Non-infrastructure: New :Machinery and Equipment	Walk Behind Pedestrian Roller	Internal	200 000		

Capital: Non-infrastructure: New: Machinery and Equipment	Machinery & Equipment	Internal	180 000	180 000	180 000
Capital: Non-infrastructure: Existing: Upgrading: Community Assets: Sport and Recreation Facilities: Outdoor Facilities	Upgrading of Sports Facilities	MIG	4 136 957	4 447 363	4 630 878
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Waste Water Treatment Works	Upgrade Sanitation System Old Hankey	MIG	9 230 435	16 848 715	2 462 096
Capital: Infrastructure: New: Sanitation Infrastructure: Waste Water Treatment Works	Fencing Waste Water Treatment Plant	Internal	1 500 000	800 000	800 000
Capital: Infrastructure: New: Solid Waste Infrastructure: Waste Processing Facilities	Upgrade Loerie sewer pump station	Internal	850 000	-	-
Capital: Infrastructure: New: Electrical Infrastructure: MV Networks	High mast lights	Internal	600 000	-	-
Capital: Infrastructure: New: Electrical Infrastructure: LV Networks	Ocean View Electrification	INEP	6 782 609		6 086 955
Capital: Infrastructure: New: Electrical Infrastructure: LV Networks	Humansdorp , Kruisfontein Electrification & Bulk -	INEP		6 181 739	
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads	Upgrading of Gravel Roads in Humansdorp	MIG	14 234 651	8 353 009	23 779 547
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Reticulation	Upgrade Sewer Rising Mains JBay (La Mer-4A-4B)	Internal	600 000	-	-
Capital: Infrastructure: New: Solid Waste Infrastructure: Waste Transfer Stations	Construct emergency overflow pond Koraal Sewer pump	Internal	520 000	-	-
Capital: Infrastructure: Existing: Renewal: Roads Infrastructure: Roads	Roads Capital	Internal	-	-	7 500 000
			45 229 652	**36 810 826**	**45 439 476**
PLANNING, DEVELOPMENT & TOURISM					
Capital :Non-infrastructure: Existing: Renewal: Community Assets: Community Facilities: Cemeteries/Crematoria	Restoration of Fisherman Grave Site	Internal	50 000	-	-
Capital: Non-infrastructure: New: Furniture and Office Equipment	Furniture and Office Equipment	Internal	500 000	250 000	220 000
Capital: Non-infrastructure: New: Community Assets: Community Facilities: Centres	Kouga Business Support Centre	Internal	300 000	100 000	100 000
Capital: Non-infrastructure: New: Computer Equipment	Computer Equipment	Internal	100 000	-	100 000
Capital: Non-infrastructure: New: Intangible Assets: Licences and Rights: Computer Software and Applications	Computer Software and Applications	Internal	220 000	250 000	300 000

Capital: Non-infrastructure: New: Investment Properties: Non-revenue Generating: Unimproved Property	Land Acquisition	Internal	-	-	1 000 000
			1 170 000	**600 000**	**1 720 000**
COMMUNITY SERVICES					
Capital: Infrastructure: New: Water Supply Infrastructure: Distribution	Cemeteries Ablution Facilities New	Internal	570 000	520 000	300 000
Capital: Non-infrastructure: New: Community Assets: Sport and Recreation Facilities: Outdoor Facilities	5X Trailers	Internal	200 000	-	-
Capital: Non-infrastructure: Existing: Upgrading: Community Assets: Sport and Recreation Facilities: Outdoor Facilities	Upgrading of Cape St Francis	Internal	100 000	100 000	-
Capital: Non-infrastructure: New: Machinery and Equipment	Machinery and equipment	Internal	2 260 000	1 000 000	1 700 000
Capital: Infrastructure: Existing: Renewal: Information and Communication Infrastructure: Capital Spares	Fencing Sport and Recreation Facilities	Internal	1 500 000	-	-
Capital: Non-infrastructure: New: Computer Equipment	Computer Equipment	Internal	80 000	80 000	110 000
Capital: Non-infrastructure: New: Furniture and Office Equipment	Furniture and Office Equipment	Internal	380 000	400 000	300 000
Capital: Non-infrastructure: New: Community Assets: Community Facilities: Fire/Ambulance Stations	Fencing Humansdorp Fire Station	Internal	600 000	600 000	-
Capital: Non-infrastructure: Existing: Renewal: Investment Property: Revenue Generating: Unimproved Property	Vehicles	District	1 600 000	-	-
Capital: Non-infrastructure: New: Transport Assets	Vehicles	Internal	200 000	-	2 500 000
Capital: Infrastructure: New: Information and Communication Infrastructure: Data Centres	Fencing New and Existing Cemeteries	Internal	-	-	1 000 000
Capital: Infrastructure: Existing: Upgrading: Rail Infrastructure	Thornhill Fire Service Department - Satellite Building	District	-	-	1 600 000
Capital: Infrastructure: New: Information and Communication Infrastructure: Capital Spares	Fencing Humansdorp Landfill	Internal	-	-	5 500 000
			7 490 000	**2 700 000**	**13 010 000**
			61 012 540	**41 310 826**	**60 869 476**

Transfers recognised - capital			35 984 652	35 830 826	36 959 476
Internally generated funds			25 027 888	5 480 000	23 910 000
			61 012 540	**41 310 826**	**60 869 476**

INTERNAL PROJECTS: MIG FUNDED – 2020/21

KEY PERFORMANCE AREA: INFRASTUCTURE AND BASIC SERVICE DELIVERY			**INSTITUTIONAL OBJECTIVE: 100% OF LED PROJECT BUDGET SPENT ON LED PROJECTS**						
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
	Construction of Action Sports Park	Park Beautification	Pellsrus	LED	MIG	**2 492 496.00**	**0**	**0**	**0**
	Construction of New Produce Markets	Construction of New Produce Markets	Hankey/ Jeffreys Bay	LED	MIG	**58 906.50**	**1 404 093.50**	**147 818.58**	**1 256 274.92**
	LED Project		Kouga	LED	MIG	**0**	**0**	**0**	**1 585.835**
KEY PERFORMANCE AREA: INFRASTRUCTURE AND BASIC SERVICE DELIVERY			**INSTITUTIONAL OBJECTIVE: SOCIAL DEVELOPMENT**						
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
	Upgrade Sport Facilities	Communities have Sport Fields	Thornhill		MIG	**4 599 045.00**	**4 444 005**	**4 527 367.50**	**4 757 505**
KEY ERFORMANCE AREA: INFRASTRUCTURE AND BASIC SERVICE DELIVERY			**INSTITUTIONAL OBJECTIVE: 100% OF RESIDENTS HAVE ACCESS TO WATER AND SANITATION**						
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
	Upgrade Kruisfontein WWTW	Residents have access to sanitation	Arcadia/ Kruisfontein		MIG	**15 225 784.50**	**2 500 000**	**0**	**0**
	Patensie Bulk Sewer infrastructure	Residents have access to sanitation	Ramaphosa Village		MIG	**6 150 864.00**	**0**	**0**	**0**
	St Francis Bay WWTW	Residents have access to sanitation	St Francis Bay		MIG	**8 284 068.00**	**21 278 601.50**	**18 238 928**	**0**

	Patensie WWTW	Residents have access to sanitation	Patensie		MIG	**0**	**0**	**5 093 857.23**	**9 605 993.70**
	Upgrading of gravel roads	Residents have access to road infrastructure	Jeffreys Bay/ Humansdorp		MIG	**0**	**0**	**418 203.77**	**1 999 999.5**
	Upgrade Sanitation System Old Hankey	Residents have access to sanitation	Hankey		MIG	**0**	**0**	**500 000**	**14 357 567**

WARD SPECIFIC PROJECT ALLOCATIONS FOR 2021/22

The R100 000 per ward specific project allocations per ward for the 2021/22 financial year are cited below:

WARD 1 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Oyster Bay	Oyster Bay	Wendy House Oyster Bay Soup Kitchen	R28 000.00
		Cleaning of Storm water channels and drains	R18 500.00
		Light poles and spray lights at Oyster Bay Sport Fields	R28 500.00
	Umzamowethu	Renovations at Kokkewiet Play School	R15 000.00
WARD 2 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Jeffreys Bay	Pellsrus New 220	1 x Playpark Installation	R9000.00
		Flood lights	R16 000.00
		Clean Up Project	R10 000.00
		Street Names	R20 000.00
WARD 3 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Jeffreys Bay		1 x Playpark Installation	R9 850.00
		Curbing and Drains	R20 000.00
		Speedbumps (I&E)	R20 000.00
WARD 4 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Humansdorp		Street Names	R20 000.00
	Gill Marcus	1 x Playpark Installation	R9 660.00
		Speedbumps (I&E)	R18 000.00

		Steel pavilions/Rugby Stands	R20 000.00
WARD 5 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Humansdorp		1 x Playpark Installation	R9 560.00
		2 x Wheelchairs	R6198.00
		High Mast light - Civic	R10 000.00
		Speedbumps (I&E)	R20 000.00
		Installation of Alarm System at Protea Club Old Age Home	R15 000.00
WARD 6 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Humansdorp	Kwanomzamo	Playpark Installation	R9 750.00
		Paving on route to Cemetery	Not enough Capital Funding
		Speedbumps (I&E)	R20 000.00
		Renovation at School (Floor)	R28 000.00
WARD 7 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Thornhill	Loerie	3 x Playpark Installations	R30 000.00
		Donate PPE and Equipment to Loerieheuwel Combined School	R30 000.00
		Fencing of Playparks	Not enough funding
WARD 8 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Jeffreys Bay	Wavecrest	10 x Wheel Chairs donation to Old Age Home	R40 000.00
		Poles and Street name boards	R20 000.00
		Speedbumps (I&E)	R20 000.00
WARD 9 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Hankey		2 x Playpark Installations	R21 750.00
	Phillipsville	2 x Rugby Stand at Sport Grounds	R28 500.00
		Building Toilets for RDP houses	R28 550.00
	Phillipsville	Renovations at Crèche	R28 200.00
WARD 10 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Patensie		1 x Playpark Installation	R8000.00

	Noxolo Creche Kabouter Play School/Creche	Play School Equipment	R13 760.00
	Holding Hands Soup Kitchen	Chest Freezer and Cooking Pots	R10 000.00
	Patensie	5 x Wheelchairs	R15 495.00
WARD 11 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Jeffreys Bay	C-Place	Street lights and Flood lights	R 9000.00
		1 x Playpark Installation	R10 000.00
		Camera System	R30 000.00
WARD 12 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
St Francis Bay	St Francis/ Cape St Francis	Street Names signs	(Not enough Capital Funding) R50 000
Paradise Beach	Paradise Beach	New Cameras and Camera System Upgrade	R53 300.00
Humansdorp	Lower KwaNomzamo	High Mast light and Street lights	R16 000.00
WARD 13 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Humansdorp		1 x Playpark Installation	R11 800.00
	Weston	Taxi Rank Shelter	R24 900.00
	Chigwell Primary School	Media Projector	R12 900.00
		Paving of Tshume Street	(Not enough Capital Funding)
	Weston	Renovations of Pre-School	R20 000.00
WARD 14 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Jeffreys Bay	Ocean View	1 x Playpark installation	R6 800.00
	Ocean View	Spotlights/Flood lights	R18 673.13
	Aston Bay	CCTV Camera System	R20 000.00
	Ocean View	Soccer equipment	R25 000.00
	Ocean View	Speedbumps	R25 000.00
		Speedbumps I&E	R25 000.00
WARD 15 – 2021/22			

Town	Local area	Project description	Budget
Humansdorp	Moerasrivier Arcadia Golf Course	2 x Playpark Installations 1 x New Playpark	R17 865.00 R24 000.00
	St Patrick Schools	3 x Portable Aircons	R24 146.55
	Boskloof Area Golf Course	Spotlights & Street lights	R 9 4587.50
	Humansdorp	Masks and Sanitizer for schools	R 3 900.00

PROJECT STAGES OF DEVELOPMENT – FUNDING SECTOR DEPARTMENTS

PROJECT STAGES OF DEVELOPMENT									
Pre-Implementation			**SCM**			**Implement**		**Complete**	
Consultant	**Investigation**	**Design**	**BSC/Advert**	**BEC**	**BAC**	**Handover**	**In progress**	**Sign - off**	**Retention**
1	2	3	4	5	6	7	8	9	10
Project Description	**Housing Project**	***Funder***	**Budget**	**Expenditure**	**% Spent**	**Stage of Development**	**Contract Start**	**Contract Duration**	**Comments**
Hankey New Reservoir and Bulk Gravity Feed	Hankey 990	***DoHS***	10 213 260.00	5 137 123.50	50.2985677	8	08-May-14	6	**Practical completion issued April 2015**
Hankey Wastewater Pump Station Phase 3		***DoHS***	4 764 910.05	2 957 068.06	62.059263	8	04-Apr-14	5	**Practical completion issued July 2015**
Hankey Wastewater Treatment Works Phase 2		***DoHS***	6 504 064.10	2 802 601.66	40.9025769	8	04-Apr-14	7	**Practical completion issued October 2015**
Upgrade Sewer Pump stations – Pellsrus	Pellsrus 220 & Ocean View 1500	***DoHS***	3 009 621.05	902 730.25	29.991085	8	08-Sep-14	4	**Practical completion issued April 2015**
Upgrading of Apiesdraai Sewer Pump station		***DoHS***	17 069	7 304 805.76	48.4656491	8	26-Jun-14	7	**Certificate of completion issued 4 February 2016**

Construction of Churchill Reinforced Concrete Reservoir – Jeffrey Bay		***DoHS***	26 113 689.34	356 468.45	1.36509524	8		8	**Contractor on site**
Upgrade of Patensie WWTW	Patensie 278	***DoHS***	5 857 506.73	361 195.57	8.64108731	8	13-Aug-14	7	**Dispute with Contractor**
Patensie Bulk Sewer Infrastructure		***DoHS***	25 054 963.89	6 681 371.93	29.7417404	8	26-Jun-14	6	**Practical completion issued 10 December 2015**
Construction of a Reservoir and Bulk Water Supply in Patensie		***DoHS***	18 756 262.78	2 164 590.20	11.5406263	8	08-Aug-14	8	**Contactor on site**
Construction of Kruisfontein Western Outfall Sewer and Associated Works	Kruisfontein 2500 & Arcadia 139	***DLGTA***	8 191 369.00	5 944 097.66	72.5653753	8	26-Jun-14	4	**Certificate of completion issued**
Plant and Design Built Works: Extensions to Kruisfontein Wastewater Treatment Works		***DLGTA***	60 864 203.37		0	7	Jan-15	32	**Contractor on site**
Weston Wastewater Treatment Works	Weston 196	***DLGTA***	14 261 297.77	7 924 411.48	55.5658511	8	27-Feb-14	8	**Practical completion 12 October 2015**
Upgrading of Centerton Sports Facility		***DLGTA***	3 104 418.20	1 750 322.25	56.3816515	8	26-Jun-14	4	**Practical completion issued**
Upgrading of Kruisfontein Sports Facility		***DLGTA***	3 899 940.00	3 298 211.41	84.5708244	8	26-Jun-14	4	**Contract terminated**
Kruisfontein Sports Facility - Perimeter Fence		***DLGTA***	1 425 254.65	1 273 733.36	89.3688268	8	29-Apr-14	4	**Practical completion issued**
Electrification Pholla Park & Shukushukuma		***DOE***	3 200 000.00	3 200 000.00	100	9	Mar-15	6	**Completed November 2014**
Electrification Pholla Park & Ocean View		***DOE***	2 540 000.00	120 459.43	4.74249724	7	18-Nov-14	6	**Contractor on site**

PROJECT IMPLEMENTATION BY SECTOR DEPARTMENTS

Sector engagements take place on a district level, with representation by National and Provincial Sector Departments, the Mayors and IDP Managers of the 7 local municipalities. The relevant sector department implements the programme/project without the involvement of the resources of the Kouga Municipality. (**Reliant on the District to supply information)**

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTION	GRANT OR/AND INVOLVEMENT		
			2018/19	2019/20	2020/21
Department of Energy	Electrification of 1500 houses Ocean View		R10.2 million 25% spending	R6 million	R5.2 million
Department of Water and Sanitation	Wastewater Treatment Works (WWTW) – Kruisfontein		R2.5 million		
	Wastewater Treatment Works (WWTW) – Sea Vista		R21 278 601		
	Refurbishment of existing water infrastructure of Kwanomzamo WWTW				
	Kouga LM	Groundwater development	R8 401 000		
	Hankey	Groundwater development	R33 179 000	R 3 292 141	
	Jeffreys Bay	Development of boreholes	R4 500 000	R 21 982 812	
	Humansdorp	Equipping boreholes	R5 427 000	R 1 373 206	
	Cape St Francis	Equipping boreholes	R5 910 000	R 1 674 877	
	Oyster Bay	Equipping boreholes	R1 311 000	R 4 850 129	
	Kouga LM	Meter and internal leak audits, repairs to leaks, water meters repairs, reticulation pipe replacement and reservoir level control. Groundwater development	R92 500 000	R622 552	
Department of Human Settlements	Hankey 990		In Progress	In Progress	In Progress
	Kruisfontein 2500 (391)		In Progress	In Progress	In Progress
	Ocean View 1500		In progress	In progress	In progress
	Patensie 278		In Progress	In Progress	In Progress
	Pellsrus 220		In progress	In progress	In progress
	Hankey Weston 196		In progress	In progress	In progress
	Development / soil preparation and production inputs (Food security)				

Department of Sport, Recreation, Arts and Culture	**Libraries**: Renovations to Jeffreys Bay Library		R11.2 million	Tender was cancelled and will be re advertised.	Tender was cancelled and will be re advertised.
Department of Social Development: Social Welfare Services	Recommended NOP funding		R6 771 855		
Department of Environmental Affairs	Oyster Bay Dune Rehabilitation Project	▪ Creation of vegetated berms ▪ Protection wall ▪ Constructing 2 male toilets plus 1 shower and 1 disable toilet. ▪ 2 female toilets, 1 shower and 1 disable toilet. ▪ A mobile lifeguard tower. ▪ Paving		R10 000 000	Awaits DEA for funding.
	St Francis Bay Coastal Infrastructure Upgrade	▪ Construction of coastal boardwalk ▪ Ablution facilities ▪ Tidal pool ▪ Beach facilities ▪ Dune stabilization and rehabilitation		R10 000 000	Awaits DEA for funding
	Krom River	▪ Fire Control and Prevention ▪ Alien Plant Clearing Project			Not indicated
	Kouga Work for Water Project	▪ Alien Plant Clearing Project			Not indicated
	Kouga Nursery	▪ Alien Plant Clearing and Land Rehabilitation			Not Indicated
	St Francis Bay	▪ Alien Plant Clearing Project			Not indicated
Department of Roads	Gravel and serviced roads				
South African Social Security Agency (SASSA) (Humansdorp District)	Social Grants		R328 835 220		
Department of Public Works	Refurbishment of Humansdorp Magistrate's Office	▪ Construction of additional accommodation ▪ Refurbishment of existing offices		R90 000 000	

DEPARTMENT OF EDUCATION - CURRENT PROJECTS IN THE HUMANSDORP CMC (CIRCUIT MANAGEMENT CENTRES)

NAME OF SCHOOL	SCOPE OF WORK	CONTRACT VALUE	PROGRESS	COMMENTS
Makukhanye Primary School	Ablution facilities 26 new toilets	R4 125 316.08	Construction 85%	Contract terminated due to non-performance. A new contractor was appointed, and work is progressing well except that the contractor must be monitored regularly for workmanship and safety issues.
Kruisfontein Primary School	Ablution facilities 33 new toilets	R5 285 234.26	Construction 85%	Contract terminated due to non-performance. A new contractor was appointed, and work is progressing well except that the contractor must be monitored regularly for workmanship and safety issues.
Andrieskraal / De Miskraal / Du Preez Primary School	New admin space, new furniture, new site work, new toilets, new teaching space, new water facilities	R4 5 592 505.71	Construction 100%	Final works taken
Humansdorp Senior Secondary School	New Infrastructure	R3 369 000	Stage 4: Concept and viability or feasibility	The project started in July 2017 and the end date is 31/03/2020.
Graslaagte Primary School	New infrastructure	R2 7545 000	Stage 4: Concept and viability or feasibility	The project started in July 2017 and the end date is 31/03/2020.

Annexure 4

DEPARTMENT OF HUMAN SETTLEMENT – INTEGRATED SETTLEMENT GRANT FUNDED PIPELINE PROJECTS

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
Kruisfontein 2500(391) **Contractor: Bendolite** **Consultant: Tshepega** **(Ward 4 & 5)**	R 66 602 848.15	R 54 367 287	391 and 407 internal services	Fdns – 387 Wls –387 Rfs – 387 Completions. -387 395 internal services	Start date 01/07/16 Planned Completion 31/07/2018 Revised Completion 31/03/2020	The Contractor is constructing both internal services and top structure. The contractor had to re-do some of the paving that was incorrectly laid by his subcontractors. Some of the paving was stolen by the community. The contractor appointed new team on site to accelerate progress on site. (4 disabled people)
Oceanview 1500 **Contractor: Norland Construction.** **Consultant: Bosch Projects** **(Ward 14)**	R 46,904,141	R 46,704,213	1500	Fdns – 0 Wls – 0 Rfs – 0 Completions - 0 Sites - 1100	Start date: June 2018 Planned Completion: June 2020 Completion: June 2020	Project was reduced due to informal structures that are not moving from the project area. The contractor is still working on available spaces within the project area.
Pellsrus 220 **Contractor: Ikhaya Developers** **Consultant: Stemele Botch** **(Ward 2)**	R 35 673 635.40	R 17 565 650.00	220	Not Started - 89 Fdns – 44 Wls – 0 Rfs – 44 Completions. – 43 Sites: 220	Start date: Oct 2017 Planned Completion: Oct 2019 Revised Completion: June 2020	There were delays in construction of internal services, the designs were changed due to change of scope from surfaced roads to gravel. (infrastructure). The project has just been enrolled with NHBRC; contractor has commenced with top structures. (4 disabled people)

MULTI-YEAR HUMAN SETTLEMENT PROJECTS

PROJECT NAME	PROJECT BUDGET	PROJECT DELIVERABLES	CHALLENGES AND OUSTANDING ISSUES
Hankey 990 (728 units) (Ward 13)	R 40 040 000	728 sites	Land surveyor is busy with site pegging. ROD is in place. Civil infrastructure to commence in 2020/2021 financial year.
Hankey Weston 196 (Ward 13)	R 10 780 000	196 sites	The draft GP has been submitted to SG. ROD is in place. Civil infrastructure to commence in 2020/2021 financial year.
Kruisfontein 2500 Phase 2 (800 units) (Ward 4 & 5)	R 44 000 000	800 sites	Awaiting ROD approval. Land surveyor has been appointed and to commence on approval of EIA.
Arcadia 139 (Ward 4)	R 7 645 000	139 sites	Land surveyor to commence with site pegging. ROD is in place. Civil infrastructure to commence in 2020/2021 financial year.

COMMUNITY NEEDS REQUIRING SECTOR DEPARTMENT INTERVENTION

The following needs or actions required from Sector Departments were identified during the IDP development process. The municipality will, during IGR and the District Representative Forum engagements, regularly follow-up on these matters in order to provide feedback on possible actions to communities.

DEPARTMENT	PROJECT DESCRIPTION
Department of Agriculture	• Support and education to emerging farmers • Access to water • Supply of plant and equipment • Release and or lease of state and municipal land for commonage and emergency farming
Department of Community Safety/SAPS	• Satellite police station for Ward 1 • Collaboration with municipal law enforcement to maximise safety in wards • Gangsterism at schools and townships • Involvement of SA Army • Establishment of community police forums • Enforcement of non-compliance of liquor on and off consumption in townships
Department of Education	• Overcrowding at all Kouga Schools • Need for Kouga FET College

	• Educational programmes to address decrease gr8 and gr12 school leavers • 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 • Library in Stofwolk, Hankey
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
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 • Traffic licencing centre in Jeffreys Bay

PROCESS LEADING UP TO THE 2022/23 IDP

Legislative requirements

1. **Integrated Development Plan (IDP)**

Section 28 of the Municipal Systems Act, no 32 of 2000 prescribes that:

(1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.
(2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
(3) A municipality m*ust give notice to the local community to particulars of the process it intends to follow.*

Section 29(1) of the Municipal Systems Act, no 32 of 2000 prescribes that:
The process must:

(a) be in accordance with a predetermined programme specifying timeframes for the different steps;
(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for –
  (i) the local community to be consulted on its development needs and priorities;
  (ii) the local community to participate in the drafting of the integrated development plan; and
  (iii) organs of the state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;
(c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
(d) be consistent with any other matters that may be prescribed by regulation.

2. Annual Budget

The annual budget and the IDP are inextricably linked to one another, something that has been formalized through the promulgation of the Municipal Finance Management Act No 56 of 2003. Chapter 4, Section 21(1) of the Municipal Finance Management Act (MFMA) indicates that:

The Mayor of a municipality must:

(b) at least 19 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:

(i) the preparation, tabling and approval of the annual budget;
(ii) the annual review of:

aa) the integrated development plan in terms of section 34 of the Municipal Structures Act; and

bb) the budget related policies.

(iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
(iv) the consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

3. Service Delivery and Budget Implementation Plan (SDBIP)

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

Section 1 of the MFMA defines the SDBIP as:

(a) detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:
(i) revenue to be collected, by source; and
(ii) operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter.

4. Alignment of the IDP, Budget and SDBIP

The IDP review process is mainly geared towards identifying early-warning signs for corrective action whenever it is required. The performance indicators are flowing from the IDP and constitute the heart of the Performance Management System. The IDP Process Plan 2022/23 aligns the IDP, Budget Process and Performance Management in order to adhere to the legislative requirements.

5. IDP/Budget/SDBIP Process plan for 2022/2023: August 2021

Local Government is entering the 5th generation IDP 5 year from the year 2023 to 2028. The date for the Local Government Election was determined for 1 November 2021. The Kouga Municipality has incorporated the Local Government Elections in its council calendar. The Council must thus amend the IDP, Budget and SDBIP Plan after the new council is sworn into office.

The Public Participation Process for the amended IDP and Budget should be commenced with during November and December to comply with the scheduled timeframes in the approved process plan.

6. District Development Model (DDM) (One Plan)

The National Cabinet approve the District Development Model concept and approach on 21 August 2021and subsequent launch and piloting of the DDM. This All of Government and Society Approach provides a method by which:

a) all three (3) spheres of government and state entities work in unison in and impact-orientated way, where there is a higher performance and accountability for coherent and effective service delivery and development outcomes.
b) aims to improve integrated planning and delivery across the three (3) spheres of government in a spatially targeted way focusing on the district and metropolitan municipal spaces as convergence points for all of government and private sector investment.
c) the envisaged integrated planning and delivery in relation to district and metropolitan spaces will be enabled by joint planning, budgeting, and implementation processes.
d) Is anchored on the development of a One Plan for each district and metro space.
e) the One Plan is an intergovernmental plan setting out a 25–30-year long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to each of the district and metropolitan spaces.
f) It is critical that the One Plans are jointly developed and agreed to by all three spheres of government.

Coordination structures such as a technical and political team has been established in the Eastern Cape. The IDP Manager acts as a proxy of the municipal manager on the technical committee.

The deadline for the submission of One Plans was 30 August 2021 and was submitted to the Minister of Department of Corporate Government during the week of 1-5 September 2021.09.28

The Sarah Baartman District Municipality's Planning Department will schedule an orientation session for all 7 municipalities in the district regarding the One Plan of the district. The request was made by the municipalities as uncertainties exist regarding the effect of the One Plan on the Municipal Integrated Development Planning.

CONCLUDING REMARKS

The Covid pandemic had an adverse effect on this IDP review, being that people had died, business closed, and people lost their jobs. The economy of the area has felt the brunt especially in the tourism industry.

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

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

Some of the high schools in the municipal area Matric results are still not on an acceptable level. High schools of concern are Lungiso High School, Patensie High School, Jeffreys Bay Comprehensive and Humansdorp High School. English and Xhosa schools are needed in the Kouga area.

Education and training improve or better the chances of employment opportunities and may help our communities to sustain themselves and accelerate overall development of the people of Kouga therefore the need of an FET Centre, Skills Development Centre and Agricultural School.

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

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

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

The overall development and growth are still not fully explored by the municipality. The Kouga has the most beautiful tourist attractions, and the natural environment adds to the unique opportunity to attract investments to the area.

Colleen Dreyer
The Manager: IDP

Submitted by: Colleen Dreyer – IDP Manager (28 September 2021)

OVERVIEW OF OPERATING REVENUE AND EXPENDITURE PERFORMANCE FOR THE PERIOD JULY TO AUGUST 2021.

Summary Statement of Financial Performance

Description	Budget Year 2021/22					
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance
R thousands						
Total Revenue (excluding capital transfers and contributions)	965 400	965 400	46 019	244 372	160 900	83 472
Total Expenditure	1 074 449	1 074 449	89 576	163 186	176 352	(13 166)
Surplus/(Deficit)	(109 049)	(109 049)	(43 557)	81 186	(15 452)	96 638

the statement of financial performance reflects a surplus of R 81,186 million, the surplus is largely influenced by the annual property rates revenue raised in July 2021.

Revenue

Main revenue sources for 2021/22

Description	Budget Year 2020/21		
	Original Budget	YearTD actual	%
R thousands			
Revenue By Source			
Property rates	218 711	87 175	39.86%
Service charges - electricity revenue	334 173	55 393	16.58%
Service charges - water revenue	89 581	11 053	12.34%
Service charges - sanitation revenue	58 635	10 460	17.84%
Service charges - refuse revenue	55 744	10 855	19.47%
Rental of facilities and equipment	1 169	167	14.26%
Interest earned - external investments	5 780	478	8.26%
Interest earned - outstanding debtors	10 674	1 942	18.19%
Fines, penalties and forfeits	2 238	133	5.93%
Licences and permits	25 746	4 954	19.24%
Transfers and subsidies	152 602	60 306	39.52%
Other revenue	10 348	1 456	14.07%
Total Revenue (excluding capital transfers and contributions)	**965 400**	**244 372**	**25.31%**

Reasons for major over-/under-recovery per revenue source

- **Property Rates**

  As at 31 August 2021, the Municipality has recognised 39.86% of its property rates revenue, compared to the budget. This is influenced by annual property rates raised in July 2021.

- **Interest earned - external investments**

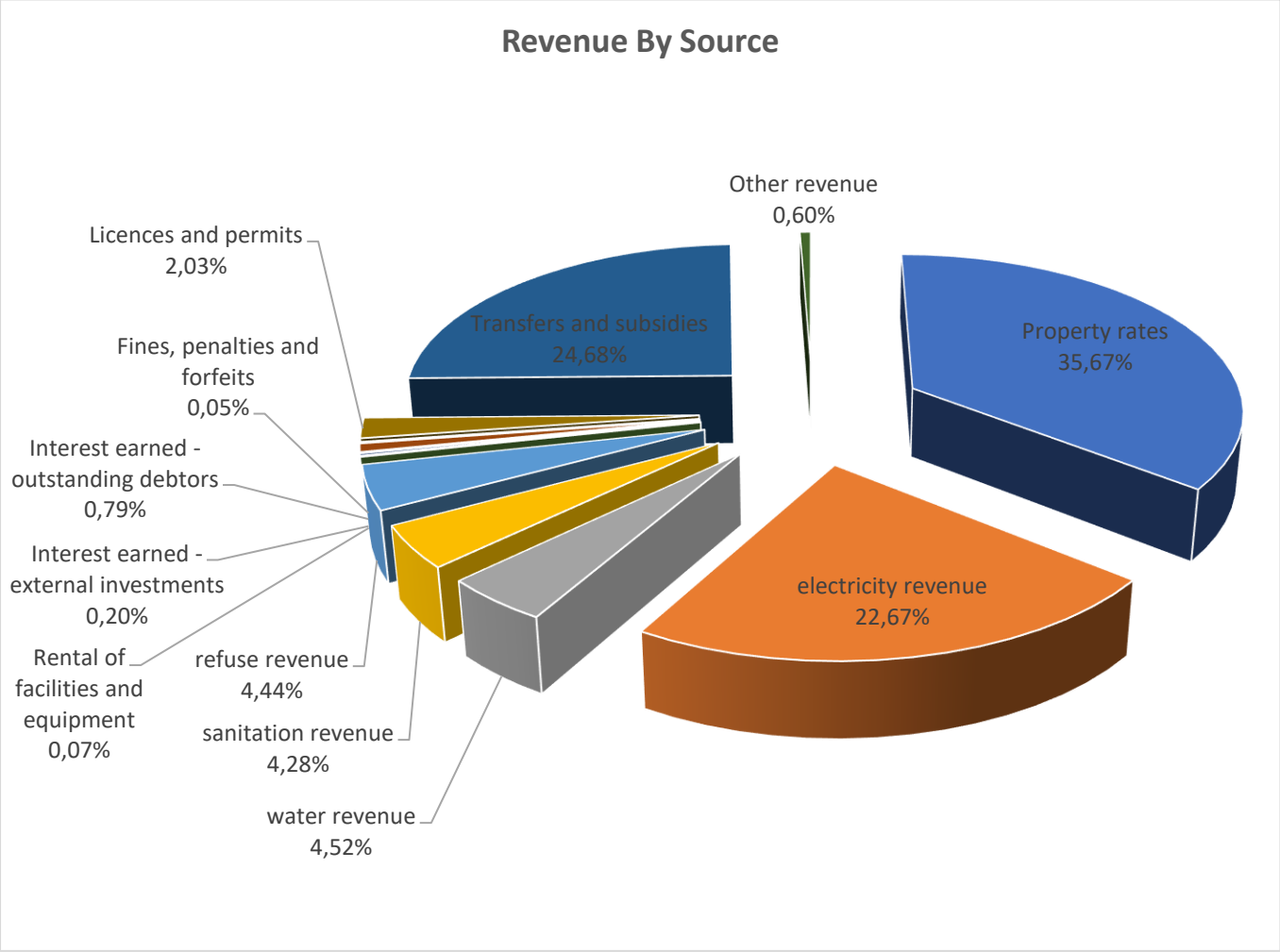
  Interest earned on external investments is largely influenced by the municipality's investment portfolio. Currently the investment portfolio amounts to R 125,977 million.

- **Fines, penalties and forfeits**

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

- **Transfers and subsidies**

  Transfers and subsidies are largely influenced by the Equitable share allocation received on 6 July 2021 amounting to R 59,906 million.



Expenditure

Main expenditure types for 2021/22

Description	Budget Year 2020/21		
	Original Budget	YearTD actual	%
R thousands			
Expenditure By Type			
Employee related costs	378 927	48 997	12.93%
Remuneration of councillors	13 651	2 207	16.17%
Debt impairment	53 726	–	0.00%
Depreciation & asset impairment	91 830	10 533	11.47%
Finance charges	716	109	15.17%
Bulk purchases	290 000	69 096	23.83%
Other materials	66 281	3 893	5.87%
Contracted services	78 268	11 214	14.33%
Transfers and subsidies	650	–	0.00%
Other expenditure	100 399	17 137	17.07%
Total Expenditure	**1 074 449**	**163 186**	**15.19%**

Reasons for major over-/under expenditure per type

- **Bad Debts**

  Bad debts are written off upon Council approval.

- **Other Materials**

  Other materials are largely influenced by bulk water purchases' journals not yet processed for the water consumption.

- **Transfers and subsidies**

  Transfers and subsidies relate to grant-in-aid given by the municipality to various non-profit organizations, in line with the Council approved grant-in-aid policy.

- **Bulk purchases (Electricity)**

Description	Budget Year 2021/22		
	Origin Budget	YearTD actual	%
R thousands			
Bulk purchases – Electricity	290 000 000	69 096 257	23.83%
	290 000 000	**69 096 257**	**23.83%**

- **Contracted Services**

  Contracted services mostly relate to outsourced work, in relation to the maintenance of municipal infrastructure assets and includes consultation fees.

  Contracted services are broken down as follows:

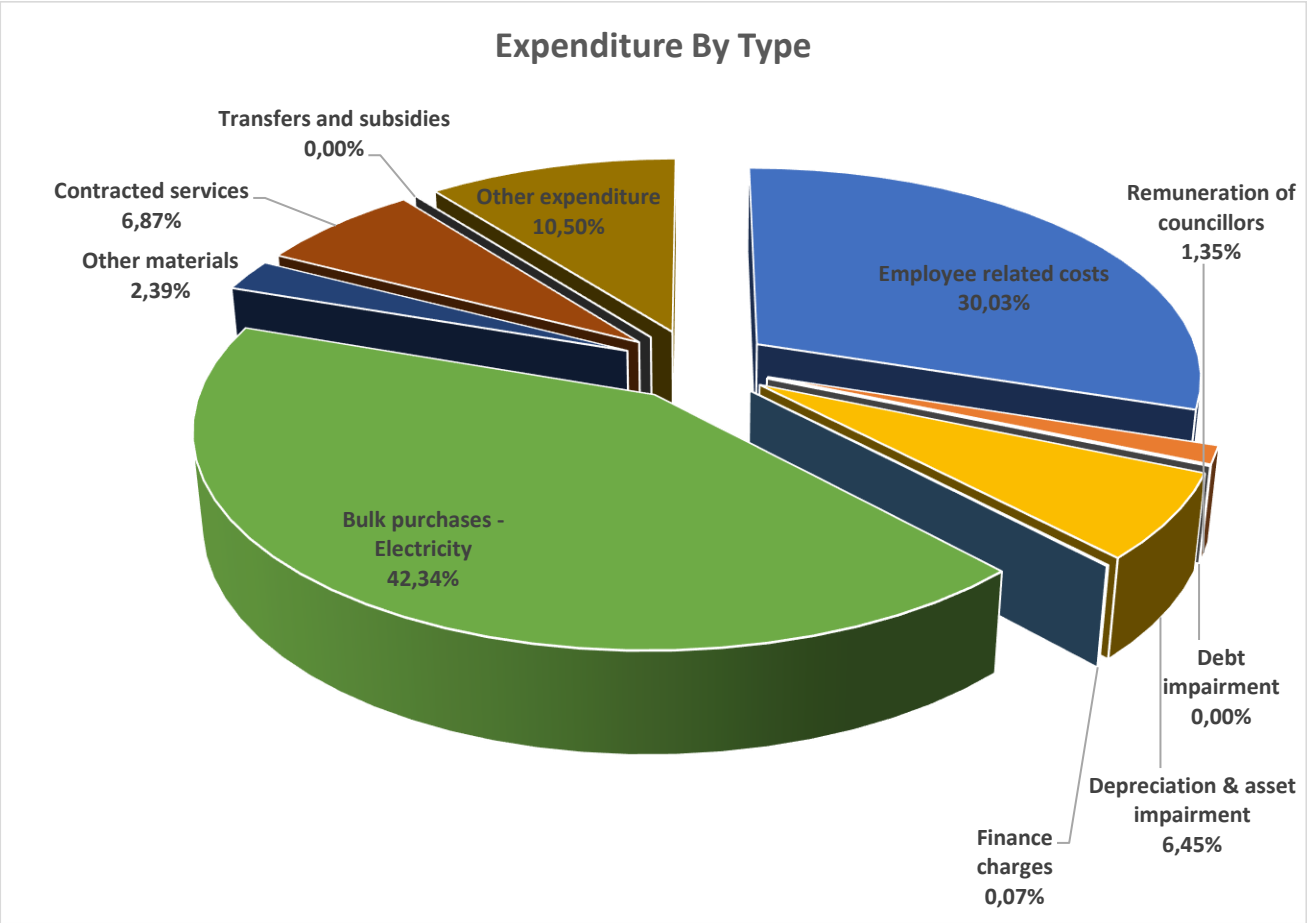
Item Description	Adjusted Budget 2021/22	Actuals as at 31 August 2021	%
Animal Care	476 575	-	0.00%
Burial Services	180 000	7 850	4.36%
Call Centre	250 000	-	0.00%
Catering Services	539 500	2 879	0.53%
Clearing and Grass Cutting Services	1 300 000	-	0.00%
Consultants and Professional Services	11 459 451	114 188	1.00%
Drivers Licence Cards	600 000	31 995	5.33%
Dune Stabilisation	3 300 000	-	0.00%
Employee Wellness	410 000	-	0.00%
Internal Auditors	400 000	-	0.00%
Laboratory Services:Water	625 000	-	0.00%
Legal Advice and Litigation	2 230 000	366 836	16.45%
Legal Cost:Collection	1 000 000	155 079	15.51%
Litter Picking and Street Cleaning	1 250 000	-	0.00%
Maintenance of Buildings and Facilities	6 565 000	75 318	1.15%
Maintenance of Electrical Infrastructure	2 526 839	57 666	2.28%
Maintenance of Equipment	841 450	24 889	2.96%
Maintenance of Sanitation Infrastructure	1 265 000	114 377	9.04%
Maintenance of Vehicles	7 918 373	772 707	9.76%
Maintenance of Water Infrastructure	1 420 000	276 461	19.47%
Medical Health Services & Support	1 000 000	101 202	10.12%
Occupational Health and Safety	71 000	-	0.00%
Other Contracted Services	2 315 000	53 601	2.32%
Personnel and Labour	6 665 870	211 572	3.17%
Professional Staff	307 000	-	0.00%
Qualification Verification	600 000	102 350	17.06%
Roads Maintenance	10 000 000	7 185 546	71.86%
Security Services	3 000 000	666 779	22.23%
Special Rating Area	7 500 000	893 019	11.91%
Transport Services	562 250	-	0.00%
Valuer	1 690 000	-	0.00%
Total	**78 268 308**	**11 214 314**	**14.33%**

- **Other Expenditure**

The other expenditure is broken down as follows:

Item Description	Adjusted Budget 2021/22	Actuals as at 31 August 2021	%
Accommodation	889 797	-	0.00%
Achievements and Awards	1 700 000	16 204	0.95%
Advertising, Publicity and Marketing	2 435 000	110 857	4.55%
Air Transport	373 609	-	0.00%
Bank Charges	700 000	111 176	15.88%
Bargaining Council	3 200 000	-	0.00%
Cellular Contract (Subscription and Calls)	1 735 364	117 244	6.76%
Claims paid to Third Parties	300 000	45 577	15.19%
External Audit Fees	4 500 000	-	0.00%
External Computer Service:Internet Charge	4 464 541	569 553	12.76%
Gifts and Promotional Items	135 000	-	0.00%
Hire Charges	21 019 100	2 746 107	13.06%
Insurance Claims	3 180 000	- 600	-0.02%
Insurance Underwriting:Premiums	3 087 456	2 796 389	90.57%
Leases:Furniture and Office Equipment	3 599 992	483 765	13.44%
Leases:Machinery and Equipment	60 000	-	0.00%
Leases:Other Assets	3 963 740	688 275	17.36%
Motor Vehicle Licence and Registrations	1 046 294	69 167	6.61%
Municipal Services	11 938 606	4 850 179	40.63%
Non-employees	575 926	67 403	11.70%
Other	1 334 281	85 027	6.37%
Own Transport	887 488	34 206	3.85%
Postage/Stamps/Franking Machines	1 462 500	191 605	13.10%
Printing, Publications and Books	1 408 000	120 774	8.58%
Registration Fees:Professional and Regulatory Bodies	1 078 140	-	0.00%
Registration Fees:Seminars, Conferences, Workshops	1 969 210	153 208	7.78%
Remuneration to Ward Committees	2 137 200	606 174	28.36%
Riparian Levies	3 280 241	1 104 149	33.66%
Signage	633 257	-	0.00%
Skills Development Fund Levy	3 861 814	481 265	12.46%
Software Licences	4 175 279	343 049	8.22%
Storage of Files (Archiving)	550 000	2 515	0.46%
Supplier Development Programme	100 000	-	0.00%
Tenders	715 000	-	0.00%
Third Party Vendors	1 490 102	549 587	36.88%
Uniform and Protective Clothing	4 121 886	402 009	9.75%
Vehicle Tracking	625 715	118 906	19.00%
Workmen''s Compensation Fund	1 664 930	273 265	16.41%
Total	**100 399 468**	**17 137 035**	**17.07%**

Annexure 5.1


Expenditure By Type
Transfers and subsidies 0,00%
Contracted services 6,87%
Other materials 2,39%
Other expenditure 10,50%
Bulk purchases - Electricity 42,34%
Employee related costs 30,03%
Remuneration of councillors 1,35%
Debt impairment 0,00%
Depreciation & asset impairment 6,45%
Finance charges 0,07%

Repairs and Maintenance

Below is an analysis of actual repairs and maintenance expenditure, compared to the 2021/22 Original Budget.

Item Description	Budget Year 2021/22		
	Adjusted Budget	Actuals as at 31 August 2021	%
Maintenance of Equipment	922 381	55 649	6.03%
Maintenance of Vehicles	9 515 882	1 033 996	10.87%
Maintenance of Buildings and Facilities	7 681 360	171 568	2.23%
Maintenance of Water Infrastructure	4 426 000	551 442	12.46%
Roads Maintenance	11 600 000	7 304 925	62.97%
Consultants and Professional Services	60 000	-	0.00%
Sport and Recreation Facilities	343 559	1 070	0.31%
Maintenance of Electrical Infrastructure	7 051 839	639 360	9.07%
Maintenance of Sanitation Infrastructure	2 434 600	292 538	12.02%
Hire Charges	4 425 000	903 755	20.42%
Other Contracted Services	340 000	1 201	0.35%
Total	**48 800 621**	**10 955 505**	**22.45%**

It is to be noted that actual repairs and maintenance expenditure constituted 22.45% of the 2021/22 Approved Budget.

Annexure 5.1

CAPITAL BUDET PERFORMANCE

Summary Capital Expenditure and Funding

Vote Description	Budget Year 2021/22							
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands							%	
Funded by:								
National Government	34 385	34 385	481	481	5 731	(5 250)	-92%	34 385
Provincial Government	–	–	–	–	–	–		–
District Municipality	1 600	1 600	–	–	267	(267)	-100%	1 600
Other transfers and grants	–	–	–	–	–	–		–
Transfers recognised - capital	**35 985**	**35 985**	**481**	**481**	**5 997**	**(5 517)**	**-92%**	**35 985**
Public contributions & donations	–	–	–	–	–	–		–
Borrowing	–	–	–	–	–	–		–
Internally generated funds	25 028	25 028	357	357	4 171	(3 815)	-91%	25 028
Total Capital Funding	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**

The capital expenditure as at 31 August 2021, constituted 1.37% of approved capital budget and the funding is broken down as follows:

- Grant funding is 1.34% of approved grant funding budget.
- Internally generated funds are 1.42% of approved internal funds budget.

Capital budget by municipal vote for 2021/22

Vote Description	Budget Year 2021/22							
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								
Multi-Year expenditure appropriation								
Vote 1 - EXECUTIVE COUNCIL	2 740	2 740	115	115	457	(342)	-75%	2 740
Vote 2 - FINANCIAL SERVICES	2 460	2 460	46	46	410	(364)	-89%	2 460
Vote 3 - CORPORATE SERVICES	1 923	1 923	–	–	320	(320)	-100%	1 923
Vote 4 - COMMUNITY SERVICES	7 490	7 490	26	26	1 248	(1 222)	-98%	7 490
Vote 5 - INFRASTRUCTURE AND ENGINEERING	45 230	45 230	610	610	7 538	(6 928)	-92%	45 230
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	1 170	1 170	41	41	195	(154)	-79%	1 170
Total Capital Multi-year expenditure	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**

The capital expenditure as at 31 August 2021, constituted 1.37% of approved capital budget.

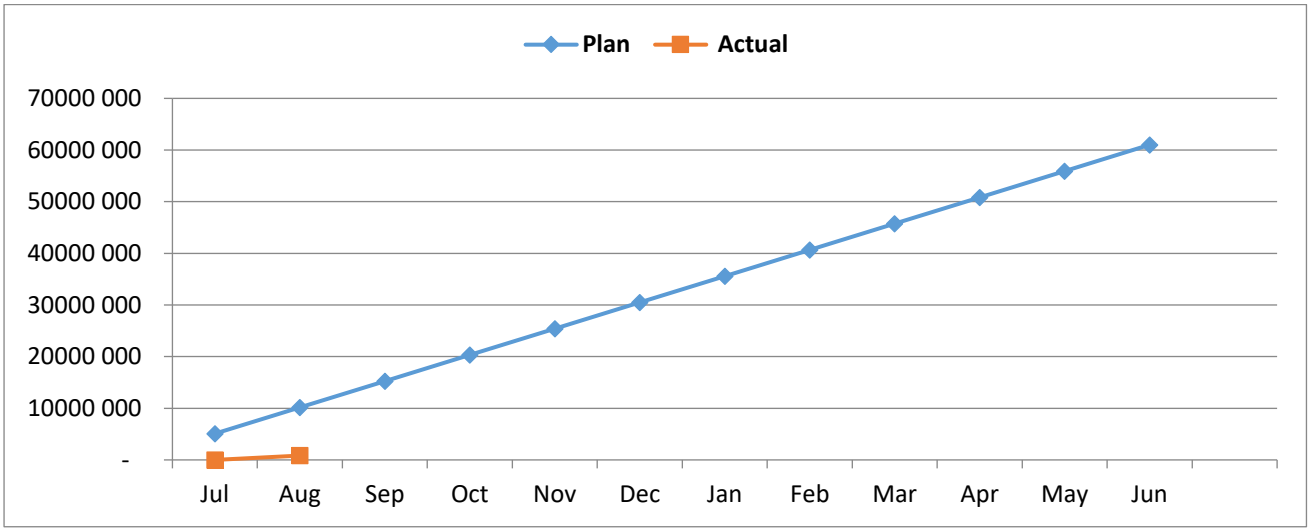
The capital expenditure is broken down per directorate as follows:

- Executive & Council is 4.19% of budget (R2,740 million)
- Financial Services is 1.88% of budget (R 2,460 million)
- Corporate Services is 0.00% of budget (R 1,923 million)
- Community Services is 0.35% of budget (R 7,490 million)

- Infrastructure & Engineering is 1.35% of budget (R 45,230 million)
- Planning, Development and Tourism is 3.47% of budget (R 1,170 million)

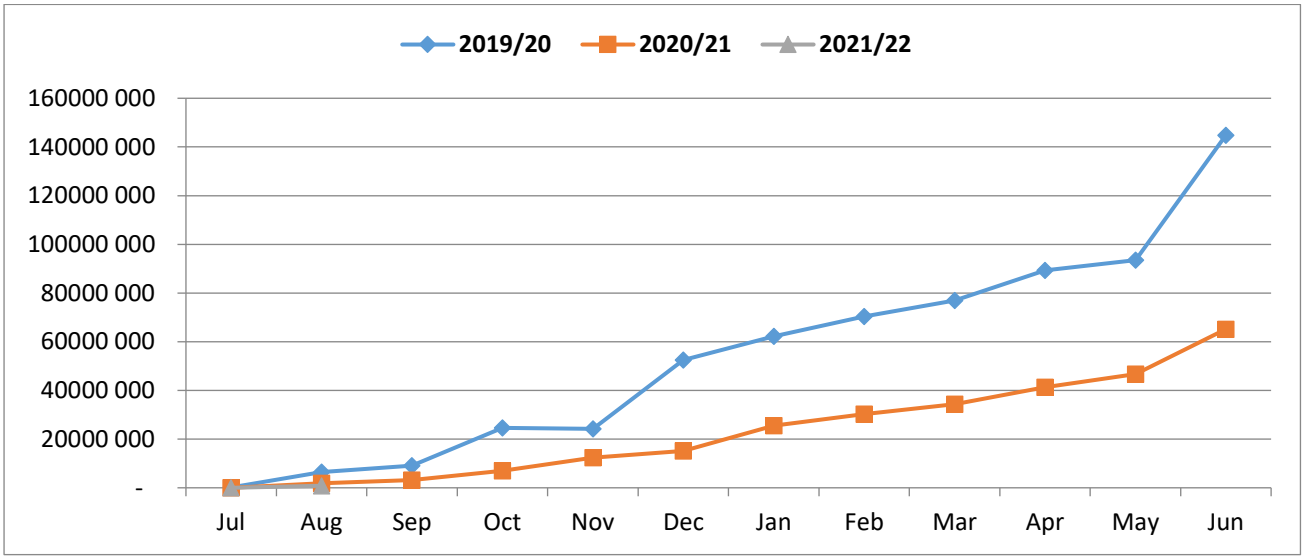
Monthly capital expenditure

The graph below reflects the municipality's monthly capital expenditure to date measured against the 2021/22 current budget.



Capital expenditure trend over the current- and past two years

The graph below shows the municipality's capital expenditure trend for 2019/20, 2020/21 and 2021/22.



Annexure 5.1

Status of capital programmes/projects in the Municipality.

DEPARTMENT	FUNDING	PROJECTS	Approved Budget 2021/22	YTD Planned Spend	YTD Actuals	YTD Variance
ASSET MANAGEMENT	Internal	Single Cap Bakkie for stock verification	300 000		-	
SCM	Internal	Machinery and Equipment	250 000		-	
ASSET MANAGEMENT	Internal	Office Equipment	7 000		-	
ASSET MANAGEMENT	Internal	Office Equipment	12 000		-	
REVENUE	Internal	2 Single Cab Bakkie	600 000		-	
EXPENDITURE	Internal	Big eye-line printer	200 000		-	
Planning & Development	Internal	Computer Software and Applications	220 000		40 550	
Corporate Services	Internal	Computer Software and Applications	237 000		-	
FIRE SERVICES	Distr	Fire Vehicle	1 600 000		-	
Electricity	Internal	Saffery Substation	1 000 000		-	
PARKS AND OPEN SPACES	Internal	5X Trailes	200 000		-	
Water	Internal	Replace 250mm Water Main Canal Road St Francis Bay	350 000		-	
Water	Internal	Repair Leaking Concrete Water Tower Paradise Beach	310 000		-	
Water	Internal	Replace Main Waterline Sout Rivier Bridge Crossing	700 000		-	
Water	Internal	Replace 250mm Water Main Mimosa Street Jbay	205 000		32 425	
Sewerage	Internal	New bypass Sewer Rising Main and Pump Stations Jbay	1 430 000		-	
Sewerage	Internal	Fencing Kruisfontein Waste Water Treatment Plant	1 500 000		-	
Sewerage	Internal	Upgrade Sewer Rising Mains Jbay (La Mer-4A-4B) Pre	600 000		53 418	
Sewerage	Internal	Piped Reticulation - St Francis Bay	500 000		-	
MAYOR	Internal	Vehicle	500 000		-	
Envornmental Management Fee	Internal	Kouga Skip Bins	200 000		-	
Water	Internal	Machinery & Equipment	180 000		43 355	
Protection Services	Internal	Machinery and Equipment (Security Cameras System)	1 200 000		-	
METERING & REVENUE	Internal	Bulk 66kv Overhead lines	1 400 000		-	

Annexure 5.1

DEPARTMENT	FUNDING	PROJECTS	Approved Budget 2021/22	YTD Planned Spend	YTD Actuals	YTD Variance
METERING & REVENUE	Internal	High Mast Lights	600 000		-	
Sewerage	MIG	Upgrade Sanitation System Old Hankey	9 230 435		157 085	
METERING & REVENUE	INEP	Ocean View Electrification	6 782 609		302 920	
WATER	Internal	Fencing Sea Vista Reservoir	500 000		-	
Sewerage	Internal	Upgrade Loerie sewer pump station	850 000		-	
LAW ENFORCEMENT	Internal	Machinery and Equipment (Generator)	230 000		-	
Parks & Open Space	Internal	Machinery and Equipment	80 000		-	
LAW ENFORCEMENT	Internal	Machinery and Equipment (Radio communication) -	150 000		-	
Public Works	MIG	Upgrading of Gravel Roads in Humansdorp	14 234 651		20 738	
ROADS AND STORMWATER	Internal	Walk Behind Persestrian Roller	200 000		-	
LAW ENFORCEMENT	Internal	Roads Marking Machinery and Equipment	150 000		-	
Planning & Development	Internal	Furniture and equipment	300 000		-	
Sport & Recreation	Internal	Furniture and Equipment	200 000		-	
LAW ENFORCEMENT	Internal	Playdetactor (Machinery and Equipment)	200 000		-	
LAW ENFORCEMENT	Internal	Machinery and Equipment (Quardbike)	150 000		-	
Economic Development: Tourism	Internal	Restoration of Fisherman Grave Site	50 000		-	
Fire Services	Internal	Fencing Humansdorp Fire Station	600 000		-	
MAYOR	Internal	Furniture and Equipment - Municipal Court	100 000		-	
LAW ENFORCEMENT	Internal	Furniture and Equipment - Operations room	180 000		-	
SPORT & RECREATION	Internal	Fencing Sport and Recreational Facilities	1 500 000		-	
Corporate Services	Internal	Fencing of municipal building	605 883		-	
ADMINISTRATION SERVICES	Internal	Bio-metric System	800 000		-	
Finance: IT	Internal	Furniture and Equipment	141 005		-	
Council	Internal	Furniture and Equipment	100 000		-	
Corporate Services	Internal	Furniture and Equipment	150 000		-	

Annexure 5.1

DEPARTMENT	FUNDING	PROJECTS	Approved Budget 2021/22	YTD Planned Spend	YTD Actuals	YTD Variance
Finance: IT	Internal	Cibex Software	600 000		-	
Council	Internal	Computer Equipment	120 000		-	
Corporate Services	Internal	Computer Equipment	100 000		-	
Finance: IT	Internal	WIFI Solution	100 000		46 141	
MAYORAL COMMITTEE	Internal	Furniture and Equipment - Ward Councillors Offices	150 000		-	
MAYORAL COMMITTEE	Internal	Computer Equipment	130 000		-	
Beach	Internal	Upgrading of Pellsrus, Kabeljous, Cape St Francis	100 000		-	
LAND & PROPERTY ADMINISTRATIO	Internal	Furniture and equipment	200 000		-	
ADMINISTRATION SERVICES	Internal	Furniture and Equipment	30 000		-	
Finance: IT	Internal	Network Upgrade	250 000		-	
LAND & PROPERTY ADMINISTRATIO	Internal	Computer Equipment	100 000		-	
Mig Administration Unit	MIG	Upgrading of Sports Facilities	4 136 957		-	
MAYOR	Internal	Electronic and Computer Equipment	200 000		-	
SEWERAGE	Internal	Construct emergency overflow pond Koraal Sewer	520 000		-	
MUNICIPAL MANAGER	Internal	Computer Equipment	120 000		-	
LAW ENFORCEMENT	Internal	Computer Equipment - Operatons Room	80 000		-	
MAYOR	Internal	PA system/Data projector/Screens/Sound	70 000		-	
ENVIRONMENTAL MANAGEMENT	Internal	Machinery and Equipment	100 000		25 944	
LOCAL ECONOMIC DEVELOPMENT	Internal	Kouga Business Support Centre	300 000		-	
CEMETERIES	Internal	Ablution Facilities New	570 000		-	
WARD COUNCILLORS	Internal	Ward councilors Capital project	750 000		114 749	
WARD COUNCILLORS	Internal	Computer Equipment	500 000		-	

PROJECTED CASH FLOW STATEMENT FOR THE 2021/22 FINANCIAL YEAR

Projected Cash Flow Statement as at 31 August 2021

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

Table C7 Monthly Budget Statement – Cash Flow – M02 August 2021

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		187 021	203 401	203 401	45 849	61 614	(33 900)	95 514	-282%	(203 401)
Service charges		435 205	500 464	500 464	58 279	107 665	(83 411)	191 076	-229%	(500 464)
Other revenue		48 944	39 500	39 500	2 871	6 710	6 583	126	2%	39 500
Government - operating		166 705	152 602	152 602	1 720	61 821	23 829	37 992	159%	142 975
Government - capital		37 164	40 256	40 256	–	6 999	(6 471)	13 470	-208%	(38 829)
Interest		14 780	15 706	15 706	1 222	2 404	(691)	3 095	-448%	(4 147)
Dividends		–	–	–	–	–	–	–		–
Payments										
Suppliers and employees		(843 870)	(927 527)	(927 527)	(95 503)	(172 065)	(154 588)	17 478	-11%	(927 527)
Finance charges		(1 388)	(716)	(716)	(52)	(109)	(119)	(11)	9%	(716)
Transfers and Grants		(761)	(650)	(650)		–	(108)	(108)	100%	(650)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**43 801**	**23 037**	**23 037**	**14 385**	**75 039**	**(248 876)**	**(323 915)**	**130%**	**(1 493 258)**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		–	–	–	–	–	–	–		–
Decrease (increase) other non-current receivables		–	–	–	–	–	–	–		–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–		–
Payments										
Capital assets		(85 164)	(61 013)	(61 013)	(837)	(837)	–	837	0%	–
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(85 164)**	**(61 013)**	**(61 013)**	**(837)**	**(837)**	**–**	**837**	**0%**	**–**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	–	–	–	–	–		–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–		–
Payments										
Repayment of borrowing		(9 608)	(6 747)	(6 747)	(798)	(1 591)	–	1 591	0%	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(9 608)**	**(6 747)**	**(6 747)**	**(798)**	**(1 591)**	**–**	**1 591**	**0%**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**(50 970)**	**(44 723)**	**(44 723)**	**12 750**	**72 610**	**(248 876)**			**(1 493 258)**
Cash/cash equivalents at beginning:		141 033	90 062	90 062		53 367	90 062			53 367
Cash/cash equivalents at month/year end:		90 063	45 339	45 339		125 977	(158 815)			(1 439 891)

Annexure 5.1

MUNICIPAL MONTHLY BUDGET TABLES

1. MONTHLY BUDGET TABLES

The seven main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section of the report. These tables set out the Municipality's 2021/22 budget performance for the period of August 2021 and are to be noted. Each table is accompanied by explanatory notes.

Table C1 Monthly Budget Statement Summary – M02 August 2021

Description	2020/21	Budget Year 2021/22							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Financial Performance									
Property rates	210 205	218 711	218 711	12 481	87 175	36 452	50 724	139%	218 711
Service charges	494 172	538 133	538 133	29 180	87 761	89 689	(1 928)	-2%	538 133
Investment revenue	4 719	5 780	5 780	261	478	963	(486)	-50%	5 780
Transfers and subsidies	166 624	152 602	152 602	216	60 306	25 434	34 872	137%	152 602
Other own revenue	36 543	50 174	50 174	3 882	8 652	8 362	290	3%	50 174
Total Revenue (excluding capital transfers and contributions)	**912 263**	**965 400**	**965 400**	**46 019**	**244 372**	**160 900**	**83 472**	**52%**	**965 400**
Employee costs	335 334	378 677	378 927	24 623	48 997	60 432	(11 436)	-19%	378 927
Remuneration of Councillors	12 780	13 651	13 651	1 088	2 207	2 275	(68)	-3%	13 651
Depreciation & asset impairment	80 852	91 830	91 830	6 521	10 533	15 305	(4 772)	-31%	91 830
Finance charges	3 094	716	716	52	109	119	(11)	-9%	716
Materials and bulk purchases	325 733	356 261	356 281	37 938	72 989	59 380	13 609	23%	356 281
Transfers and subsidies	761	650	650	–	–	108	(108)	-100%	650
Other expenditure	244 676	232 664	232 394	19 353	28 351	38 732	(10 380)	-27%	232 394
Total Expenditure	**1 003 231**	**1 074 449**	**1 074 449**	**89 576**	**163 186**	**176 352**	**(13 166)**	**-7%**	**1 074 449**
Surplus/(Deficit)	**(90 967)**	**(109 049)**	**(109 049)**	**(43 557)**	**81 186**	**(15 452)**	**96 638**	**-625%**	**(109 049)**
Transfers and subsidies - capital (monetary alloc	46 589	40 256	40 256	553	553	6 709	(6 156)	-92%	40 256
Contributions & Contributed assets	–	0	0	–	–	–	–		0
Surplus/(Deficit) after capital transfers & contributions	**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**	**90 481**	**-1035%**	**(68 793)**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**	**90 481**	**-1035%**	**(68 793)**
Capital expenditure & funds sources									
Capital expenditure	**25 728**	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**
Capital transfers recognised	41 388	35 985	35 985	481	481	5 997	(5 517)	-92%	35 985
Public contributions & donations	–	–	–	–	–	–	–		–
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	**(7 061)**	**25 028**	**25 028**	**357**	**357**	**4 171**	**(3 815)**	**-91%**	**25 028**
Total sources of capital funds	**34 327**	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**
Financial position									
Total current assets	287 737	170 054	170 034		221 598				170 034
Total non current assets	2 315 624	2 287 917	2 287 917		2 318 642				2 287 917
Total current liabilities	240 468	182 327	182 307		130 150				182 307
Total non current liabilities	175 631	163 445	163 445		175 609				163 445
Community wealth/Equity	**2 231 641**	**2 112 199**	**2 112 199**		**2 234 481**				**2 112 199**
Cash flows									
Net cash from (used) operating	43 801	23 037	23 037	14 385	75 039	(248 876)	(323 915)	130%	(1 493 258)
Net cash from (used) investing	(85 164)	(61 013)	(61 013)	(837)	(837)	–	837	#DIV/0!	–
Net cash from (used) financing	(9 608)	(6 747)	(6 747)	(798)	(1 591)	–	1 591	#DIV/0!	–
Cash/cash equivalents at the month/year end	**90 063**	**45 339**	**45 339**	**–**	**125 977**	**(158 815)**	**(284 792)**	**179%**	**(1 439 891)**
Debtors & creditors analysis	**0-30 Days**	**31-60 Days**	**61-90 Days**	**91-120 Days**	**121-150 Dys**	**151-180 Dys**	**181 Dys-1 Yr**	**Over 1Yr**	**Total**
Debtors Age Analysis									
Total By Income Source	72 428	8 674	6 896	6 164	5 466	5 234	26 492	158 108	289 462
Creditors Age Analysis									
Total Creditors	54 285	452	(1 383)	382	(48)	75	160	1 252	55 175

Explanatory notes to Table C 1 – Monthly Budget Summary

The aim of the Budget Summary is to provide a concise overview of the actual budget performance from all of the major financial perspective (operating expenditure, capital expenditure, financial position, cash flow, and MFMA funding compliance).

The table provides an overview of the actual amounts spent compared to the monthly budget projections within the context of operating performance, resources utilised for capital expenditure, financial position, cash and funding compliance.

Table C2 Monthly Budget Statement – Financial Performance (standard classification) – M02 August 2021

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue - Functional										
Governance and administration		**334 012**	**334 164**	**334 164**	**13 284**	**148 420**	**55 694**	92 726	166%	**334 164**
Executive and council		926	29	29	26	26	5	21	434%	29
Finance and administration		333 086	334 135	334 135	13 258	148 394	55 689	92 705	166%	334 135
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**12 063**	**11 799**	**11 799**	**440**	**1 843**	**1 967**	(124)	-6%	**11 799**
Community and social services		2 160	2 516	2 516	30	57	419	(362)	-86%	2 516
Sport and recreation		5 800	6 302	6 302	403	1 772	1 050	722	69%	6 302
Public safety		1 332	735	735	2	3	122	(119)	-97%	735
Housing		–	–	–	–	–	–	–		–
Health		2 772	2 246	2 246	6	10	374	(365)	-97%	2 246
Economic and environmental services		**15 708**	**27 734**	**27 734**	**2 256**	**4 358**	**4 622**	(264)	-6%	**27 734**
Planning and development		7 589	6 870	6 870	516	1 081	1 145	(64)	-6%	6 870
Road transport		6 952	19 419	19 419	1 647	2 934	3 236	(303)	-9%	19 419
Environmental protection		1 167	1 446	1 446	94	344	241	103	43%	1 446
Trading services		**597 069**	**631 958**	**631 958**	**30 592**	**90 303**	**105 326**	(15 023)	-14%	**631 958**
Energy sources		311 310	349 113	349 113	22 910	55 906	58 185	(2 279)	-4%	349 113
Water management		111 941	109 904	109 904	(2 144)	11 708	18 317	(6 610)	-36%	109 904
Waste water management		99 437	99 787	99 787	4 888	10 981	16 631	(5 650)	-34%	99 787
Waste management		74 381	73 154	73 154	4 937	11 708	12 192	(484)	-4%	73 154
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Total Revenue - Functional	2	**958 852**	**1 005 656**	**1 005 656**	**46 572**	**244 924**	**167 609**	**77 315**	**46%**	**1 005 656**
Expenditure - Functional										
Governance and administration		**222 313**	**243 963**	**243 969**	**14 993**	**27 277**	**39 754**	(12 477)	-31%	**243 969**
Executive and council		50 007	50 592	50 618	3 118	5 936	8 360	(2 424)	-29%	50 618
Finance and administration		172 304	193 351	193 332	11 875	21 341	31 391	(10 049)	-32%	193 332
Internal audit		2	20	20	–	–	3	(3)	-100%	20
Community and public safety		**93 963**	**107 514**	**107 574**	**7 192**	**13 490**	**17 274**	(3 784)	-22%	**107 574**
Community and social services		9 090	11 186	11 186	738	1 369	1 792	(424)	-24%	11 186
Sport and recreation		49 442	54 230	54 230	3 323	6 394	8 728	(2 334)	-27%	54 230
Public safety		23 565	29 328	29 328	2 262	4 063	4 701	(638)	-14%	29 328
Housing		6 238	5 884	5 944	449	833	950	(117)	-12%	5 944
Health		5 628	6 886	6 886	419	832	1 104	(271)	-25%	6 886
Economic and environmental services		**141 490**	**157 693**	**157 627**	**13 943**	**20 468**	**25 853**	(5 385)	-21%	**157 627**
Planning and development		34 140	45 303	45 237	2 451	4 793	7 226	(2 433)	-34%	45 237
Road transport		103 535	109 560	109 560	11 349	15 391	18 161	(2 770)	-15%	109 560
Environmental protection		3 815	2 830	2 830	143	284	466	(182)	-39%	2 830
Trading services		**544 339**	**561 444**	**561 444**	**53 449**	**101 951**	**92 832**	9 119	10%	**561 444**
Energy sources		308 105	354 858	354 858	40 299	77 075	59 025	18 049	31%	354 858
Water management		99 126	86 287	86 287	3 836	7 346	14 212	(6 865)	-48%	86 287
Waste water management		74 483	59 888	59 888	5 162	10 184	9 827	357	4%	59 888
Waste management		62 626	60 412	60 412	4 152	7 346	9 768	(2 422)	-25%	60 412
Other		**1 125**	**3 834**	**3 834**	**–**	**–**	**639**	**(639)**	**-100%**	**3 834**
Total Expenditure - Functional	3	**1 003 231**	**1 074 449**	**1 074 449**	**89 576**	**163 186**	**176 352**	**(13 166)**	**-7%**	**1 074 449**
Surplus/ (Deficit) for the year		**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**	**90 481**	**-1035%**	**(68 793)**

Explanatory notes to Table C2 – Budgeted Financial Performance (revenue and expenditure by standard classification)

The standard classification refers to a modified Government Finance Statistics (GFS) reporting structure. The aim of the standard classification approach is to ensure that all municipalities report their operations in one common format, to facilitate comparison across all municipalities.

Table C3 Monthly Budget Statement – Financial Performance (revenue and expenditure by municipal vote – M02 August 2021

Vote Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		867	–	–	–	–	–	–		–
Vote 2 - FINANCIAL SERVICES		329 514	332 484	332 484	13 204	148 275	55 414	92 861	167.6%	332 484
Vote 3 - CORPORATE SERVICES		565	319	319	26	26	53	(27)	-50.8%	319
Vote 4 - COMMUNITY SERVICES		96 575	105 755	105 755	7 137	16 913	17 626	(713)	-4.0%	105 755
Vote 5 - INFRASTRUCTURE AND ENGINEERING		526 745	563 015	563 015	25 851	78 954	93 836	(14 882)	-15.9%	563 015
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		4 586	4 082	4 082	354	756	680	76	11.1%	4 082
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Revenue by Vote	2	**958 852**	**1 005 656**	**1 005 656**	**46 572**	**244 924**	**167 609**	**77 315**	**46.1%**	**1 005 656**
Expenditure by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		51 232	52 647	52 647	3 490	6 268	8 668	(2 400)	-27.7%	52 647
Vote 2 - FINANCIAL SERVICES		80 189	107 877	107 877	5 639	10 471	17 542	(7 071)	-40.3%	107 877
Vote 3 - CORPORATE SERVICES		56 843	45 011	45 011	2 940	5 547	7 303	(1 756)	-24.0%	45 011
Vote 4 - COMMUNITY SERVICES		196 624	213 660	213 660	14 800	26 899	34 410	(7 510)	-21.8%	213 660
Vote 5 - INFRASTRUCTURE AND ENGINEERING		596 140	621 597	621 597	61 229	111 128	103 020	8 108	7.9%	621 597
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		22 202	33 658	33 658	1 477	2 873	5 409	(2 536)	-46.9%	33 658
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Expenditure by Vote	2	**1 003 231**	**1 074 449**	**1 074 449**	**89 576**	**163 186**	**176 352**	**(13 166)**	**-7.5%**	**1 074 449**
Surplus/ (Deficit) for the year	2	**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**	**90 481**	**-1034.9%**	**(68 793)**

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

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

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

Table C4 Monthly Budget Statement – Financial Performance (revenue and expenditure) – M02 August 2021

Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Source										
Property rates		210 205	218 711	218 711	12 481	87 175	36 452	50 724	139%	218 711
Service charges - electricity revenue		299 519	334 173	334 173	22 473	55 393	55 695	(303)	-1%	334 173
Service charges - water revenue		84 384	89 581	89 581	(2 477)	11 053	14 930	(3 877)	-26%	89 581
Service charges - sanitation revenue		55 545	58 635	58 635	4 521	10 460	9 773	688	7%	58 635
Service charges - refuse revenue		54 725	55 744	55 744	4 664	10 855	9 291	1 564	17%	55 744
Rental of facilities and equipment		2 347	1 169	1 169	90	167	195	(28)	-14%	1 169
Interest earned - external investments		4 719	5 780	5 780	261	478	963	(486)	-50%	5 780
Interest earned - outstanding debtors		9 982	10 674	10 674	1 011	1 942	1 779	163	9%	10 674
Dividends received		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		3 308	2 238	2 238	59	133	373	(240)	-64%	2 238
Licences and permits		11 639	25 746	25 746	2 073	4 954	4 291	663	15%	25 746
Agency services		–	–	–	–	–	–	–		–
Transfers and subsidies		166 624	152 602	152 602	216	60 306	25 434	34 872	137%	152 602
Other revenue		9 211	10 348	10 348	648	1 456	1 725	(268)	-16%	10 348
Gains		57	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**912 263**	**965 400**	**965 400**	**46 019**	**244 372**	**160 900**	**83 472**	**52%**	**965 400**
Expenditure By Type										
Employee related costs		335 334	378 677	378 927	24 623	48 997	60 432	(11 436)	-19%	378 927
Remuneration of councillors		12 780	13 651	13 651	1 088	2 207	2 275	(68)	-3%	13 651
Debt impairment		31 535	53 726	53 726	–	–	8 954	(8 954)	-100%	53 726
Depreciation & asset impairment		80 852	91 830	91 830	6 521	10 533	15 305	(4 772)	-31%	91 830
Finance charges		3 094	716	716	52	109	119	(11)	-9%	716
Bulk purchases - electricity		221 040	290 000	290 000	35 844	69 096	48 333	20 763	43%	290 000
Inventory consumed		104 693	66 261	66 281	2 094	3 893	11 047	(7 153)	-65%	66 281
Contracted services		95 785	78 598	78 268	8 379	11 214	13 045	(1 830)	-14%	78 268
Transfers and subsidies		761	650	650	–	–	108	(108)	-100%	650
Other expenditure		115 349	100 339	100 399	10 974	17 137	16 733	404	2%	100 399
Losses		2 007	–	–	–	–	–	–		–
Total Expenditure		**1 003 231**	**1 074 449**	**1 074 449**	**89 576**	**163 186**	**176 352**	**(13 166)**	**-7%**	**1 074 449**
Surplus/(Deficit)		**(90 967)**	**(109 049)**	**(109 049)**	**(43 557)**	**81 186**	**(15 452)**	**96 638**	**(0)**	**(109 049)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		46 589	40 256	40 256	553	553	6 709	(6 156)	**(0)**	40 256
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	0	0	–	–	–	–		0
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**			**(68 793)**
Taxation		–	–	–	–	–	–	–		–
Surplus/(Deficit) after taxation		**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**			**(68 793)**
Attributable to minorities		–	–	–	–	–	–			–
Surplus/(Deficit) attributable to municipality		**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**			**(68 793)**
Share of surplus/ (deficit) of associate		–	–	–	–	–	–			–
Surplus/ (Deficit) for the year		**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**			**(68 793)**

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

The Financial Performance Budget is required to be approved concurrently by revenue source and expenditure type, so as to ensure consistency with annual reporting format requirements. A key aim is to facilitate comparison between the monthly results, the monthly budget-to-date projections and the original budget, so as to assess performance.

Table C5 Monthly Budget Statement – Capital Expenditure (municipal vote, standard classification and funding) – M02 August 2021

Vote Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 1 - EXECUTIVE COUNCIL		182	1 990	1 990	–	–	332	(332)	-100%	1 990
Vote 2 - FINANCIAL SERVICES		49 578	2 210	2 210	46	46	368	(322)	-87%	2 210
Vote 3 - CORPORATE SERVICES		2 308	1 923	1 923	–	–	320	(320)	-100%	1 923
Vote 4 - COMMUNITY SERVICES		(2 458)	6 110	6 110	–	–	1 018	(1 018)	-100%	6 110
Vote 5 - INFRASTRUCTURE AND ENGINEERING		38 142	45 230	45 230	610	610	7 538	(6 928)	-92%	45 230
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		340	670	670	41	41	112	(71)	-64%	670
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital Multi-year expenditure	4,7	**88 093**	**58 133**	**58 133**	**697**	**697**	**9 689**	**(8 992)**	**-93%**	**58 133**
Single Year expenditure appropriation	2									
Vote 1 - EXECUTIVE COUNCIL		91	750	750	115	115	125	(10)	-8%	750
Vote 2 - FINANCIAL SERVICES		(57 971)	250	250	–	–	42	(42)	-100%	250
Vote 3 - CORPORATE SERVICES		22 363	–	–	–	–	–	–		–
Vote 4 - COMMUNITY SERVICES		681	1 380	1 380	26	26	230	(204)	-89%	1 380
Vote 5 - INFRASTRUCTURE AND ENGINEERING		(28 215)	–	–	–	–	–	–		–
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		686	500	500	–	–	83	(83)	-100%	500
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital single-year expenditure	4	(62 364)	2 880	2 880	141	141	480	**(339)**	**-71%**	2 880
Total Capital Expenditure	**3**	**25 728**	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**
Capital Expenditure - Functional Classification										
Governance and administration		**16 925**	**8 963**	**8 963**	**161**	**161**	**1 494**	(1 333)	-89%	**8 963**
Executive and council		274	2 240	2 240	115	115	373	(259)	-69%	2 240
Finance and administration		16 651	6 723	6 723	46	46	1 120	(1 074)	-96%	6 723
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**6 630**	**8 987**	**8 987**	**–**	**–**	**1 498**	(1 498)	-100%	**8 987**
Community and social services		–	570	570	–	–	95	(95)	-100%	570
Sport and recreation		243	6 217	6 217	–	–	1 036	(1 036)	-100%	6 217
Public safety		6 338	2 200	2 200	–	–	367	(367)	-100%	2 200
Housing		340	–	–	–	–	–	–		–
Health		(290)	–	–	–	–	–	–		–
Economic and environmental services		**(37 205)**	**15 555**	**15 555**	**61**	**61**	**2 592**	(2 531)	-98%	**15 555**
Planning and development		1 115	1 120	1 120	41	41	187	(146)	-78%	1 120
Road transport		(38 320)	14 435	14 435	21	21	2 406	(2 385)	-99%	14 435
Environmental protection		–	–	–	–	–	–	–		–
Trading services		**39 378**	**27 458**	**27 458**	**615**	**615**	**4 576**	(3 961)	-87%	**27 458**
Energy sources		12 588	9 783	9 783	303	303	1 630	(1 328)	-81%	9 783
Water management		7 172	2 245	2 245	76	76	374	(298)	-80%	2 245
Waste water management		19 881	14 630	14 630	211	211	2 438	(2 228)	-91%	14 630
Waste management		(263)	800	800	26	26	133	(107)	-81%	800
Other		–	50	50	–	–	8	(8)	-100%	50
Total Capital Expenditure - Functional Classification	3	**25 728**	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**
Funded by:										
National Government		35 675	34 385	34 385	481	481	5 731	(5 250)	-92%	34 385
Provincial Government		–	–	–	–	–	–	–		–
District Municipality		5 713	1 600	1 600	–	–	267	(267)	-100%	1 600
Other transfers and grants		–	–	–	–	–	–	–		–
Transfers recognised - capital		**41 388**	**35 985**	**35 985**	**481**	**481**	**5 997**	**(5 517)**	**-92%**	**35 985**
Public contributions & donations	5	–	–	–	–	–	–	–		–
Borrowing	6	–	–	–	–	–	–	–		–
Internally generated funds		(7 061)	25 028	25 028	357	357	4 171	(3 815)	-91%	25 028
Total Capital Funding		**34 327**	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**

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

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

Table C6 Monthly Budget Statement – Financial Position – M02 August 2021

Description	Ref	2020/21	Budget Year 2021/22			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash		12 905	12 224	12 224	70 977	12 224
Call investment deposits		40 490	33 116	33 116	55 000	33 116
Consumer debtors		79 760	67 296	67 296	56 278	67 296
Other debtors		142 012	48 618	48 618	30 854	48 618
Current portion of long-term receivables		–	3	3	–	3
Inventory		12 570	8 798	8 778	8 489	8 778
Total current assets		**287 737**	**170 054**	**170 034**	**221 598**	**170 034**
Non current assets						
Long-term receivables		–	13	13	–	13
Investments		–	–	–	–	–
Investment property		242 552	242 552	242 552	262 645	242 552
Investments in Associate		–	–	–	–	–
Property, plant and equipment		2 071 777	2 042 419	2 042 419	2 054 702	2 042 419
Agricultural		–	–	–	–	–
Biological assets		–	–	–	–	–
Intangible assets		1 295	2 934	2 934	1 295	2 934
Other non-current assets		–	–	–	–	–
Total non current assets		**2 315 624**	**2 287 917**	**2 287 917**	**2 318 642**	**2 287 917**
TOTAL ASSETS		**2 603 361**	**2 457 971**	**2 457 951**	**2 540 240**	**2 457 951**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–		–
Borrowing		6 747	0	0	4 537	0
Consumer deposits		20 774	17 378	17 378	20 774	17 378
Trade and other payables		177 499	135 300	135 280	69 370	135 280
Provisions		35 447	29 649	29 649	35 468	29 649
Total current liabilities		**240 468**	**182 327**	**182 307**	**130 150**	**182 307**
Non current liabilities						
Borrowing		(0)	–	–		–
Provisions		175 631	163 445	163 445	175 609	163 445
Total non current liabilities		**175 631**	**163 445**	**163 445**	**175 609**	**163 445**
TOTAL LIABILITIES		**416 098**	**345 772**	**345 752**	**305 759**	**345 752**
NET ASSETS	2	**2 187 263**	**2 112 199**	**2 112 199**	**2 234 481**	**2 112 199**
COMMUNITY WEALTH/EQUITY						
Accumulated Surplus/(Deficit)		2 231 641	2 112 199	2 112 199	2 234 481	2 112 199
Reserves		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**2 231 641**	**2 112 199**	**2 112 199**	**2 234 481**	**2 112 199**

Explanatory notes to Table C6 – Budgeted Financial Position

i. The table represents Assets less Liabilities as Community Wealth. The order of items within each group is also aligned to the convention of showing items in order of liquidity, i.e. assets readily converted to cash or liabilities immediately required to be met from cash appear first.

ii. Any movement on the Budgeted Financial Performance or the Capital Budget will invariably impact on the Budgeted Financial Position.
For example, the collection rate assumption will impact on the cash position of the municipality and consequently inform the level of cash and cash equivalents at year end.
Similarly, the collection rate assumption informs the budget provision for bad debts. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as compliance assessment is directly informed by forecasting the statement of financial position.

Table C7 Monthly Budget Statement – Cash Flow – M02 August 2021

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		187 021	203 401	203 401	45 849	61 614	(33 900)	95 514	-282%	(203 401)
Service charges		435 205	500 464	500 464	58 279	107 665	(83 411)	191 076	-229%	(500 464)
Other revenue		48 944	39 500	39 500	2 871	6 710	6 583	126	2%	39 500
Government - operating		166 705	152 602	152 602	1 720	61 821	23 829	37 992	159%	142 975
Government - capital		37 164	40 256	40 256	–	6 999	(6 471)	13 470	-208%	(38 829)
Interest		14 780	15 706	15 706	1 222	2 404	(691)	3 095	-448%	(4 147)
Dividends		–	–	–	–	–	–	–		–
Payments										
Suppliers and employees		(843 870)	(927 527)	(927 527)	(95 503)	(172 065)	(154 588)	17 478	-11%	(927 527)
Finance charges		(1 388)	(716)	(716)	(52)	(109)	(119)	(11)	9%	(716)
Transfers and Grants		(761)	(650)	(650)		–	(108)	(108)	100%	(650)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**43 801**	**23 037**	**23 037**	**14 385**	**75 039**	**(248 876)**	**(323 915)**	**130%**	**(1 493 258)**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		–	–	–	–	–	–	–		–
Decrease (increase) other non-current receivables		–	–	–	–	–	–	–		–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–		–
Payments										
Capital assets		(85 164)	(61 013)	(61 013)	(837)	(837)	–	837	0%	–
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(85 164)**	**(61 013)**	**(61 013)**	**(837)**	**(837)**	**–**	**837**	**0%**	**–**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	–	–	–	–	–		–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–		–
Payments										
Repayment of borrowing		(9 608)	(6 747)	(6 747)	(798)	(1 591)	–	1 591	0%	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(9 608)**	**(6 747)**	**(6 747)**	**(798)**	**(1 591)**	**–**	**1 591**	**0%**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**(50 970)**	**(44 723)**	**(44 723)**	**12 750**	**72 610**	**(248 876)**			**(1 493 258)**
Cash/cash equivalents at beginning:		141 033	90 062	90 062		53 367	90 062			53 367
Cash/cash equivalents at month/year end:		90 063	45 339	45 339		125 977	(158 815)			(1 439 891)

Explanatory notes to Table C7 – Budgeted Cash Flow Statement

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

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

ANALYSIS OF THE MUNICIPALITY'S STATEMENT OF FINANCIAL POSITION

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

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

Below is an analysis of the outstanding consumer debtors as at 30 June 2021, compared to the position as at 31 August 2021.

Debtors' Age Analysis (Inclusive of VAT) as at 30 June 2021

Description	Budget Year 2020/21								
R thousands	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis By Income Source									
Trade and Other Receivables from Exchange Transactions - Water	8 991	2 241	1 945	1 830	1 723	1 656	10 008	39 230	67 624
Trade and Other Receivables from Exchange Transactions - Electricity	18 074	1 630	1 144	982	882	789	3 435	8 300	35 237
Receivables from Non-exchange Transactions - Property Rates	10 483	1 107	839	690	600	540	7 781	21 458	43 498
Receivables from Exchange Transactions - Waste Water Management	5 510	1 152	982	919	863	803	4 609	17 228	32 067
Receivables from Exchange Transactions - Waste Management	4 595	1 193	1 099	1 018	992	963	5 278	23 366	38 503
Receivables from Exchange Transactions - Property Rental Debtors	–	–	–	–	–	–	–	–	–
Interest on Arrear Debtor Accounts	59	85	101	120	139	162	1 612	22 743	25 022
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	–	–	–	–	–	–	–	–	–
Other	(14 397)	476	329	304	288	273	2 029	11 637	940
Total By Income Source	**33 316**	**7 885**	**6 439**	**5 863**	**5 488**	**5 186**	**34 751**	**143 963**	**242 891**
Debtors Age Analysis By Customer Group									
Organs of State	1 004	449	371	360	354	206	1 461	2 731	6 937
Commercial	6 748	407	380	330	370	249	1 050	4 100	13 634
Households	25 564	7 029	5 688	5 173	4 763	4 731	32 240	137 131	222 320
Other	–	–	–	–	–	–	–	–	–
Total By Customer Group	**33 316**	**7 885**	**6 439**	**5 863**	**5 488**	**5 186**	**34 751**	**143 963**	**242 891**

Debtors' Age Analysis (Inclusive of VAT) as at 31 August 2021.

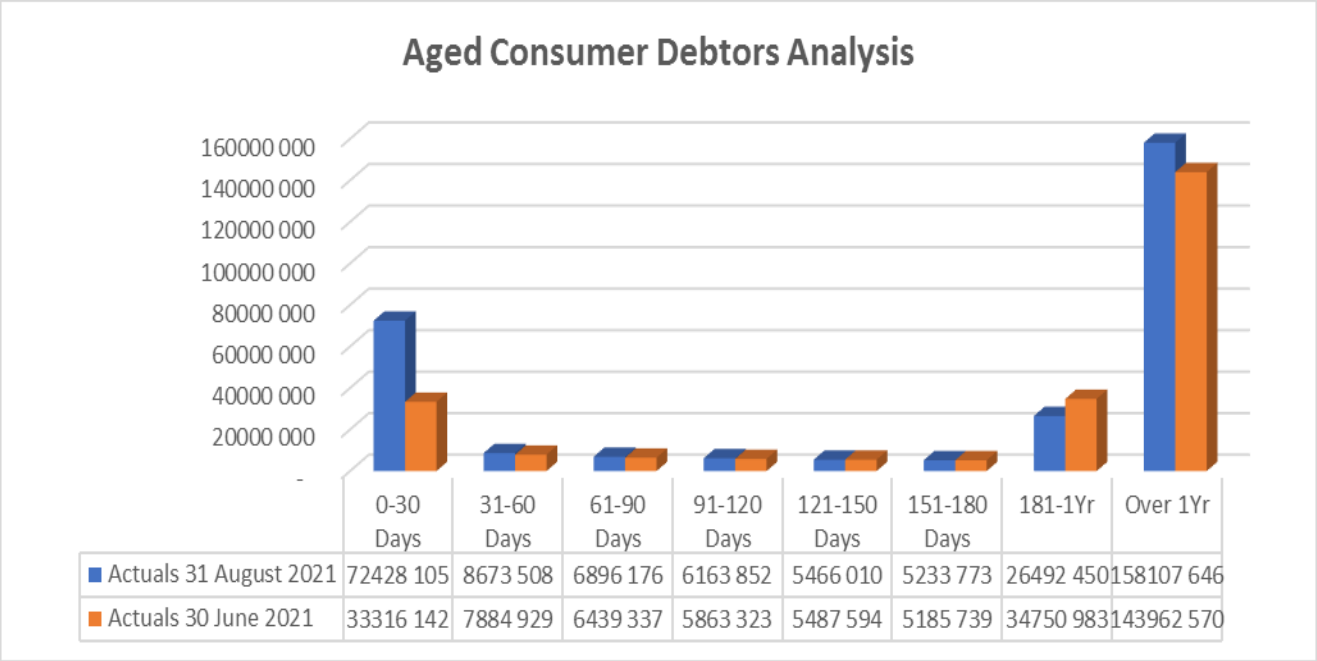
Description	Budget Year 2021/22								
R thousands	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis By Income Source									
Trade and Other Receivables from Exchange Transactions - Water	12 197	1 982	2 202	1 864	1 709	1 681	8 929	42 602	73 166
Trade and Other Receivables from Exchange Transactions - Electricity	28 820	1 399	1 219	1 047	836	745	2 647	9 329	46 042
Receivables from Non-exchange Transactions - Property Rates	32 283	1 133	841	705	609	552	2 414	25 939	64 476
Receivables from Exchange Transactions - Waste Water Management	6 755	1 055	997	964	867	855	4 357	18 651	34 501
Receivables from Exchange Transactions - Waste Management	4 990	1 210	1 104	1 051	1 016	966	5 401	24 853	40 592
Receivables from Exchange Transactions - Property Rental Debtors	–	–	–	–	–	–	–	–	–
Interest on Arrear Debtor Accounts	207	85	106	127	141	158	1 284	24 349	26 457
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	–	–	–	–	–	–	–	–	–
Other	(12 824)	1 810	426	406	288	277	1 459	12 385	4 227
Total By Income Source	**72 428**	**8 674**	**6 896**	**6 164**	**5 466**	**5 234**	**26 492**	**158 108**	**289 462**
									–
Debtors Age Analysis By Customer Group									
Organs of State	4 286	457	449	426	350	351	986	4 426	11 731
Commercial	10 586	361	355	298	294	270	1 088	4 355	17 608
Households	57 556	7 855	6 092	5 440	4 822	4 613	24 418	149 326	260 122
Other	–	–	–	–	–	–	–	–	–
Total By Customer Group	**72 428**	**8 674**	**6 896**	**6 164**	**5 466**	**5 234**	**26 492**	**158 108**	**289 462**

The aforementioned analysis indicates that from 30 June 2021 to 31 August 2021, the overdue debts have increased by R 7,459 million from R 209,574 million to R 217,033 million, as follows:

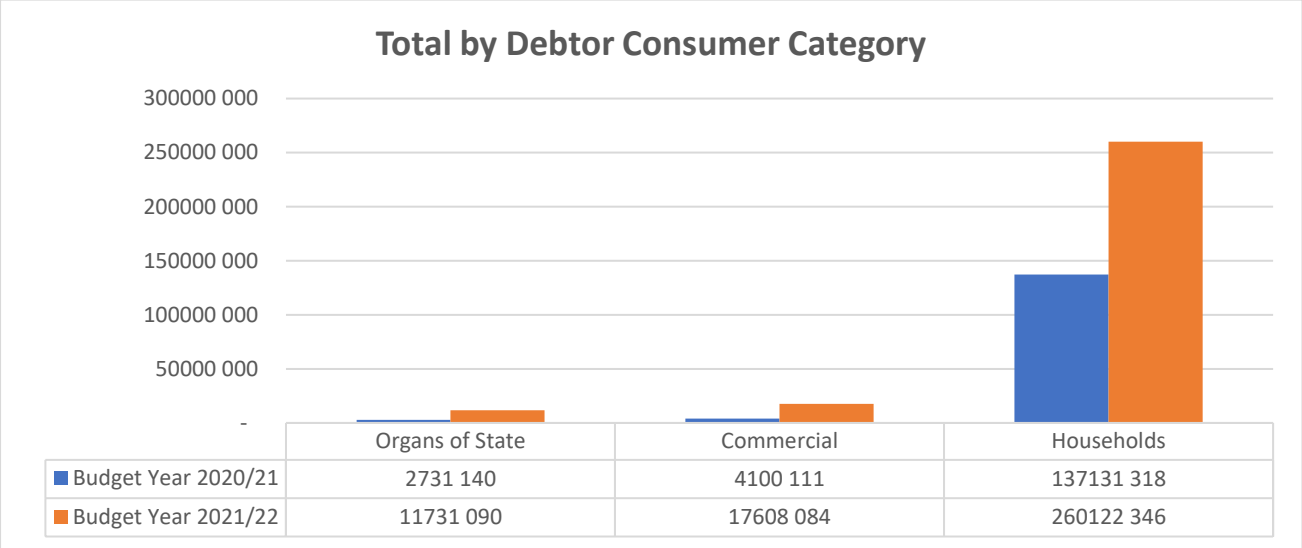
Annexure 5.1

R thousands	OVERDUE AMOUNTS AS AT		
Debtors Age Analysis By Income Source	**30-Jun-21**	**31-Jul-21**	**DIFFERENCE**
Trade and Other Receivables from Exchange Transactions - Water	58 633	60 969	2 337
Trade and Other Receivables from Exchange Transactions - Electricity	17 163	17 222	59
Receivables from Non-exchange Transactions - Property Rates	33 015	32 193	(822)
Receivables from Exchange Transactions - Waste Water Management	26 556	27 746	1 190
Receivables from Exchange Transactions - Waste Management	33 908	35 602	1 693
Receivables from Exchange Transactions - Property Rental Debtors	–	–	–
Interest on Arrear Debtor Accounts	24 963	26 250	1 287
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	–	–	–
Other	15 337	17 052	1 715
Total By Income Source	**209 574**	**217 033**	**7 459**
Debtors Age Analysis By Customer Group			
Organs of State	5 932	7 445	1 513
Commercial	6 886	7 022	136
Households	196 756	202 566	5 810
Other	–	–	–
Total By Customer Group	**209 574**	**217 033**	**7 459**

Graphical Analysis of consumer debtors



Graphical Analysis of consumer debtors (total by Debtor Consumer Category)



	Organs of State	Commercial	Households
Budget Year 2020/21	2731 140	4100 111	137131 318
Budget Year 2021/22	11731 090	17608 084	260122 346

2. Overview of Creditors position

Below is an analysis of the status of the major creditors.

Description	Budget Year 2021/22								
R thousands	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total
Creditors Age Analysis By Customer Type									
Bulk Electricity	41 047	112	–	(7)	–	–	–	–	**41 152**
Bulk Water	3 482	(9)	(1 740)	16	(48)	–	–	–	**1 701**
PAYE deductions	–	–	–	–	–	–	–	–	**–**
VAT (output less input)	–	–	–	–	–	–	–	–	**–**
Pensions / Retirement deductions	–	–	–	–	–	–	–	–	**–**
Loan repayments	–	–	–	–	–	–	–	–	**–**
Trade Creditors	9 757	349	357	372	–	75	160	1 252	**12 321**
Auditor General	–	–	–	–	–	–	–	–	**–**
Other	–	–	–	–	–	–	–	–	**–**
Total By Customer Type	**54 285**	**452**	**(1 383)**	**382**	**(48)**	**75**	**160**	**1 252**	**55 175**

The above amounts represent invoices still to be paid. The major creditors as at 31 August 2021 are as follows:

Eskom	R 41,152 million
NMBM	R 1,701 million
Other Creditors	R 12,321 million
Total	**R 55,175 million**

It is to be noted that the Eskom amount of R 41,152 million, represents the current account for August 2021, which will be fully paid on 23 September 2021.

3. Allocation and Grants receipts and expenditure for the 2021/2022 financial year

Annexure 5.1

Supporting Table SC6 Monthly Budget Statement – transfers and grant receipts – M02 August 2021.

Description	Budget Year 2021/22							
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands							%	
RECEIPTS:								
Operating Transfers and Grants								
National Government:	148 588	148 588	1 720	61 858	61 858	–	0.0%	148 588
Operational Revenue:General Revenue:Equitable Share	143 774	143 774		59 906	59 906	–	0.0%	143 774
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 423	1 423			–	–		1 423
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	1 720	1 720	1 720	–	0.0%	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 671	1 671		232	232	–	0.0%	1 671
District Municipality:	1 964	1 964	–	–	–	–		1 964
Enviromental Health Subsidy	1 964	1 964			–	–		1 964
Provincial Government:	2 050	2 050	–	–	–	–		2 050
Sport and Recreation	2 050	2 050			–	–		2 050
Total Operating Transfers and Grants	152 602	152 602	1 720	61 858	61 858	–	0.0%	152 602
Capital Transfers and Grants								–
National Government:	39 542	39 542	–	6 999	6 999	–	0.0%	39 542
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7 800	7 800		2 600	2 600	–	0.0%	7 800
Municipal Infrastructure Grant [Schedule 5B]	31 742	31 742		4 399	4 399	–	0.0%	31 742
District Municipality:	714	714	–	–	–	–		714
Fire Services Subsidy	714	714			–	–		714
Total Capital Transfers and Grants	40 256	40 256	–	6 999	6 999	–	0.0%	40 256
TOTAL RECEIPTS OF TRANSFERS & GRANTS	192 858	192 858	1 720	68 856	68 856	–	0.0%	192 858

Below is an analysis of the spending associated with the grants as at 31 August 2021:

Supporting Table SC7 Monthly Budget Statement – transfers and grants expenditure – M02 August 2021.

Description	Budget Year 2021/22							
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands							%	
EXPENDITURE								
Operating expenditure of Transfers and Grants								
National Government:	148 588	148 588	6 297	11 944	24 765	(12 821)	-51.8%	148 588
Operational Revenue:General Revenue:Equitable Share	143 774	143 774	6 076	11 538	23 962	(12 424)	-51.8%	143 774
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 423	1 423	41	41	237	(197)	-82.9%	1 423
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	70	140	287	(147)	-51.3%	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 671	1 671	111	226	278	(53)	-18.9%	1 671
District Municipality:	1 964	1 964	–	–	–	–		1 964
Enviromental Health Subsidy	1 964	1 964			–	–		1 964
Provincial Government:	2 050	2 050	–	–	–	–		2 050
Sport and Recreation	2 050	2 050			–	–		2 050
Total operating expenditure of Transfers and Grants:	152 602	152 602	6 297	11 944	24 765	(12 821)	-51.8%	152 602
Capital expenditure of Transfers and Grants								–
National Government:	39 542	39 542	348	348	1 300	(952)	-73.2%	39 542
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7 800	7 800	348	348	1 300	(952)	-73.2%	7 800
Municipal Infrastructure Grant [Schedule 5B]	31 742	31 742			–	–		31 742
District Municipality:	714	714	–	–	–	–		714
Fire Services Subsidy	714	714			–	–		714
Total capital expenditure of Transfers and Grants	40 256	40 256	348	348	1 300	(952)	-73.2%	40 256
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	192 858	192 858	6 646	12 292	26 065	(13 772)	-52.8%	192 858

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

Grants received from National Government.

DORA Operating Grants

Financial Management Grant (FMG)

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

DORA Allocation:	R 1,720,000
Amount of Grant Received:	R 1,720,000
Expenditure to date:	R 139,603
Unspent as at 31 August 2021:	R 1,580,397

The spending of the grant amounted to 8.12% as at 31 August 2021, compared to the amount of the grant received.

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

DORA Allocation:	R 1,423,000
Amount of Grant Received:	R 0.00
Expenditure to date:	R 40,531
Overspent as at 31 August 2021:	R -40,531

The first instalment allocation for EPWP will be received by the municipality in September 2021.

DORA Capital Grants

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

DORA Allocation:	R 33,413,000
Amount of Grant Received:	R 4,630,000
Expenditure to date:	R 225,690
Unspent as at 31 August 2021:	R 4,404,310

The spending of the grant amounted to 4.87% as at 31 August 2021, compared to the amount of the grant received.

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

DORA Allocation:	R 7,800,000
Amount of Grant Received:	R 2,600,000
Expenditure to date:	R 348,358
Unspent as at 31 August 2021:	R 2,251,642

The spending of the grant amounted to 13.40% as at 31 August 2021, compared to the amount of the grant received.

4. Councillor and employee benefits

Below is an analysis of Councillor and employee benefits:

Table SC8 Monthly Budget Statement – Councillor and staff benefits – M02 August 2021.

Summary of Employee and Councillor remuneration	Budget Year 2020/21							
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								
Councillors (Political Office Bearers plus Other)								
Basic Salaries and Wages	9 104	9 104	724	1 452	1 517	(66)	-4%	9 104
Pension and UIF Contributions	–	–	–	–	–	–		–
Medical Aid Contributions	–	–	14	54	–	54	#DIV/0!	–
Motor Vehicle Allowance	3 081	3 081	243	485	514	(28)	-5%	3 081
Cellphone Allowance	1 465	1 465	108	216	244	(29)	-12%	1 465
Housing Allowances	–	–	–	–	–	–		–
Other benefits and allowances	–	–	–	–	–	–		–
Sub Total - Councillors	**13 651**	**13 651**	**1 088**	**2 207**	**2 275**	**(68)**	**-3%**	**13 651**
Senior Managers of the Municipality								
Basic Salaries and Wages	6 954	6 954	554	1 009	1 159	(150)	-13%	6 954
Pension and UIF Contributions	106	106	9	17	18	(1)	-4%	106
Medical Aid Contributions	31	31	4	9	5	4	73%	31
Overtime	–	–	–	–	–	–		–
Performance Bonus	23	23	–	–	–	–		23
Motor Vehicle Allowance	1 605	1 605	68	206	267	(62)	-23%	1 605
Cellphone Allowance	10	10	1	2	2	(0)	-6%	10
Housing Allowances	–	–	–	–	–	–		–
Other benefits and allowances	1	1	0	0	0	(0)	-7%	1
Payments in lieu of leave	2 358	2 358	75	634	393	241	61%	2 358
Long service awards	–	–	–	–	–	–		–
Post-retirement benefit obligations	–	–	–	–	–	–		–
Sub Total - Senior Managers of Municipality	**11 088**	**11 088**	**711**	**1 876**	**1 844**	**32**	**2%**	**11 088**
Other Municipal Staff								
Basic Salaries and Wages	232 525	232 775	15 956	31 178	38 796	(7 618)	-20%	232 775
Pension and UIF Contributions	36 881	36 881	2 592	5 168	6 147	(979)	-16%	36 881
Medical Aid Contributions	23 684	23 684	1 362	2 714	3 947	(1 233)	-31%	23 684
Overtime	31 142	31 142	1 868	3 787	5 190	(1 403)	-27%	31 142
Performance Bonus	23	23	–	–	4	(4)	-100%	23
Motor Vehicle Allowance	9 871	9 871	838	1 571	1 645	(74)	-5%	9 871
Cellphone Allowance	85	85	3	10	14	(4)	-29%	85
Housing Allowances	1 787	1 787	80	160	298	(137)	-46%	1 787
Other benefits and allowances	29 863	29 863	1 060	2 227	2 259	(32)	-1%	29 863
Payments in lieu of leave	25	25	–	144	4	140	3369%	25
Long service awards	1 702	1 702	153	160	284	(124)	-44%	1 702
Post-retirement benefit obligations	–	–	–	–	–	–		–
Sub Total - Other Municipal Staff	**367 590**	**367 840**	**23 912**	**47 120**	**58 588**	**(11 468)**	**-20%**	**367 840**
Total Parent Municipality	**392 328**	**392 578**	**25 712**	**51 204**	**62 708**	**(11 504)**	**-18%**	**392 578**
TOTAL SALARY, ALLOWANCES & BENEFITS	**392 328**	**392 578**	**25 712**	**51 204**	**62 708**	**(11 504)**	**-18%**	**392 578**
TOTAL MANAGERS AND STAFF	**378 677**	**378 927**	**24 623**	**48 997**	**60 432**	**(11 436)**	**-19%**	**378 927**

6. Key performance indicators

The table below reflects the key performance indicators as per the 2021/22 Budget and the associated performance to date.

Borrowing Management		**Actuals as at 30 June 2018**	**Actuals as at 30 June 2019**	**Actuals as at 30 June 2020**	**Actuals as at 30 June 2021**	**Approved Budget 2021/22**	**Actuals as at 31 August 2021**
Capital Charges to Operating Expenditure	Interest & principal paid/Total Operating Expenditure	1.78%	1.29%	1.23%	1.15%	0.69%	1.04%
Borrowed funding of "own" capital expenditure	Borrowings/Capital expenditure excl. transfers & grants	0%	0%	0%	0%	0%	0%
Debt Servicing Costs to Operating Revenue	Debt Servicing Costs / Total Operating Revenue - Conditional Grants	0.02	0.01	0.01	0.01	0.01	0.01
Liquidity							
Current Ratio	Current assets / current liabilities	0.97	1.58	1.44	0.87	0.9	1.70
Liquidity Ratio	Monetary assets / current liabilities	0.47	0.75	0.87	2.61	0.2	0.97
Revenue Management							
Annual Debtors Collection Rate	Billed Revenue / Receipted Revenue	90.73%	97,62%	95.42%	94.41%	93%	77.54%

Annexure 5.1

Other indicators		Actuals as at 30 June 2018	Actuals as at 30 June 2019	Actuals as at 30 June 2020	Actuals as at 30 June 2021	Approved Budget 2020/21	Actuals as at 31 August 2021
Cost coverage	(Cash and cash equivalents - Unspent Conditional Grants - Overdraft) + Short term investment)/monthly fixed operational expenditure excluding (depreciation, amortisation, provision for bad debts, impairment and loss on disposal of assets)	1.73	1.90	2.02	0.62	0.6	1.44
Employee Costs	Employee Costs / Total Operating Expenditure	33.21%	33.39%	35.87%	35.73%	35.24%	30.03%
Capital Expenditure	Capital Expenditure / Capital Budget	72.98%	44.59%	75.33%	76.92%	95%	1.37%
Repairs and Maintenance as % of Total Operating Expenditure	Repairs and Maintenance / Total Operating Expenditure	3.82%	5.63%	5.99%	6.84%	4.54%	6.71%
Repairs and Maintenance as % of PPE (Book Value)	Repairs and Maintenance / Net PPE	1.41%	2.29%	2.46%	2.93%	2.39%	0.53%
Own Revenue Sources / Total Operating Revenue (Including operating grants)	Own Revenue Sources / Total Operating Revenue (Including Conditional Grants)	80.22%	75.36%	83.61%	81.50%	84.19%	75.32%

The above table is discussed in detail below.

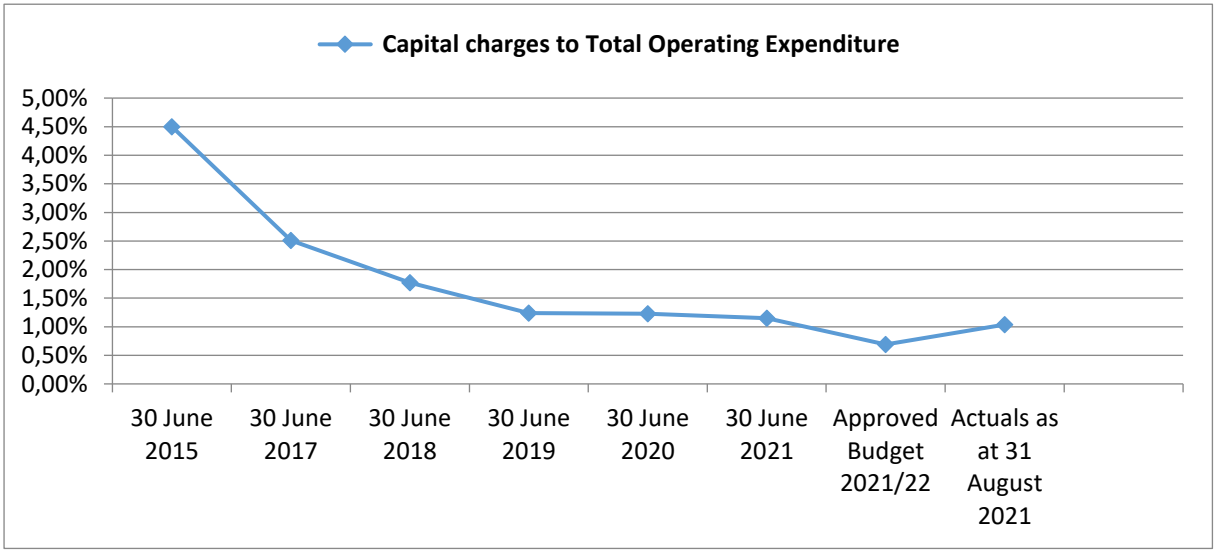
4.1. Borrowing Management

4.1.1. Capital charges to Operating Expenditure.

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

Capital charges/Total Operating Expenditure to date

The ratio indicates that 1.04% of the Total Operating Expenditure was utilised for capital charges as at 31 August 2021, compared to the approved budget ratio of 0.69%.



4.1.2. Borrowed funding of capital expenditure.

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

The ratio is determined as follows:

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

The ratio is 0% as no capital expenditure was funded from borrowings, which is in line with the budgeted target as per the 2021/22 Operating Budget.

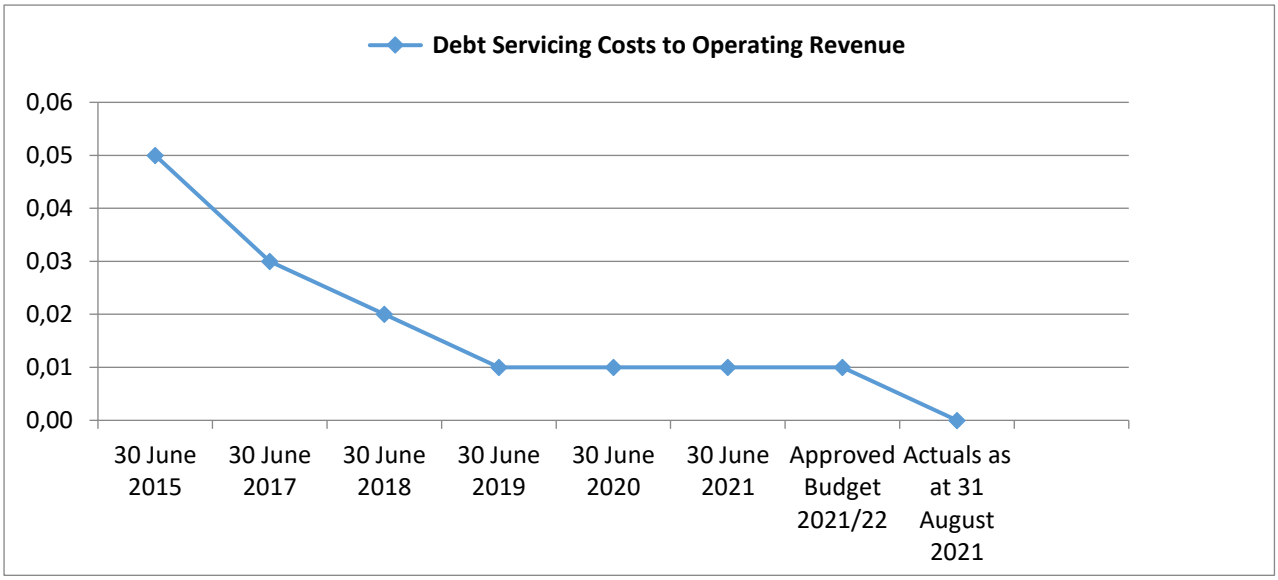
4.1.3. Debt Servicing Costs to Operating Revenue Ratio

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

The ratio is determined as follows:

Debt Servicing Costs/Operating Revenue

As at 31 August 2021, the ratio was 0.00:1, compared to the approved budget ratio of 0.01:1.



4.2. Liquidity

4.2.1. Current ratio

The Ratio assesses the Municipality's ability to meet its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables etc.).

The ratio is determined as follows:

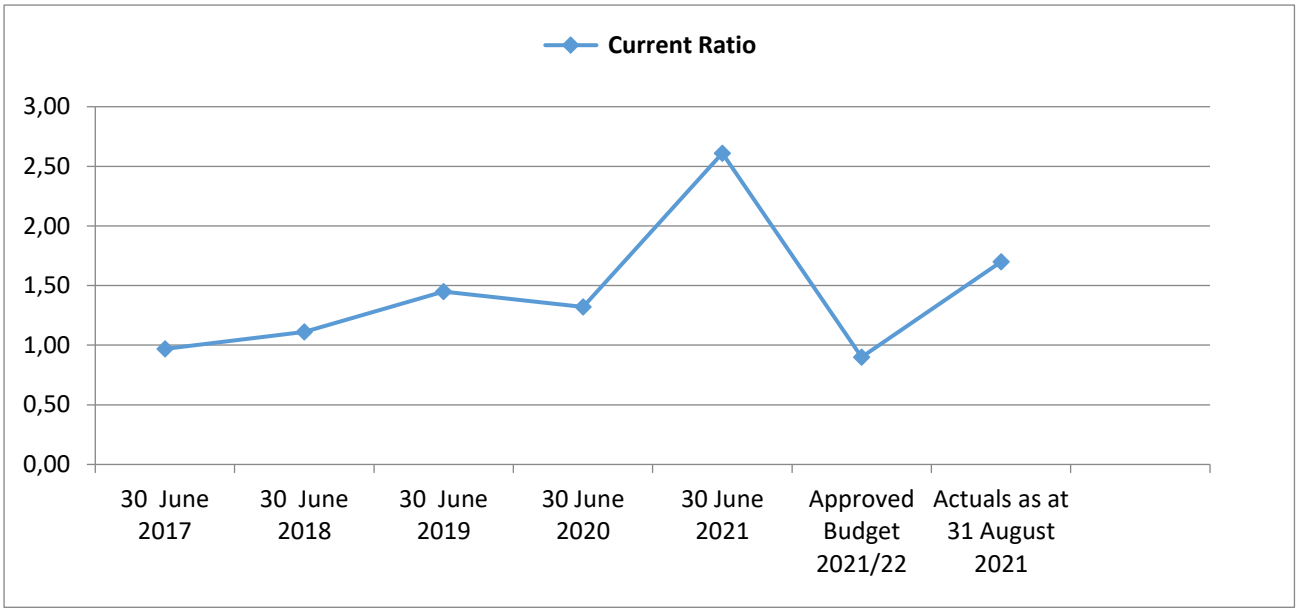
Current assets/Current liabilities

The ratio as at 31 August 2021 was 1.70:1, compared to the approved budget ratio of 0.9:1.

In terms of the MFMA Circular No. 71, the norm is 1.5:1 to 2:1

The higher the current Ratio, the stronger the Municipality's financial capacity to meet its current obligations.

A ratio of below 1:1 would suggest that the Municipality would be unable to meet all of its current obligations as and when they fall due.



4.2.2. Liquidity Ratio

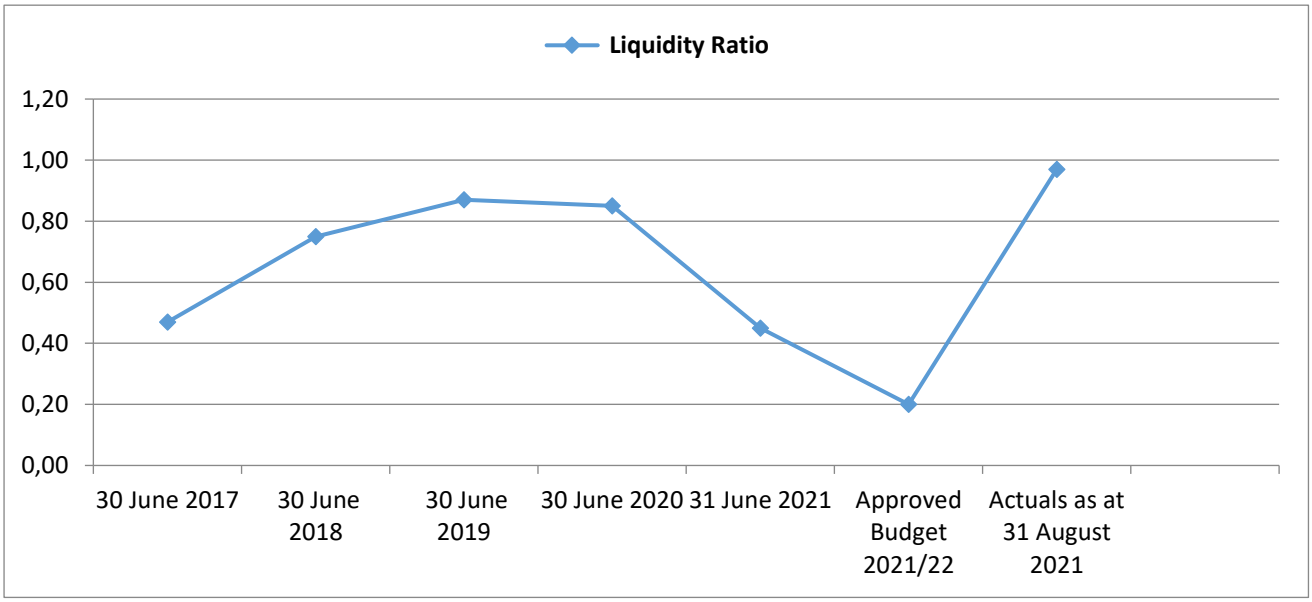
The liquidity ratio assesses a Municipality's ability to meet its short-term commitments from Monetary Assets.

The ratio is determined as follows:

Monetary assets/Current liabilities

A favourable ratio would ensure that the Municipality is able to settle its short-term commitments from monetary assets. The liquidity ratio as at 31 August 2021 was 0.97:1, compared to the approved budget ratio of 0.2:1.

The liquidity ratio is of the utmost importance to measure the financial liquidity and sustainability of the municipality.



4.3. Revenue Management

4.3.1. Annual Debtors Collection Rate

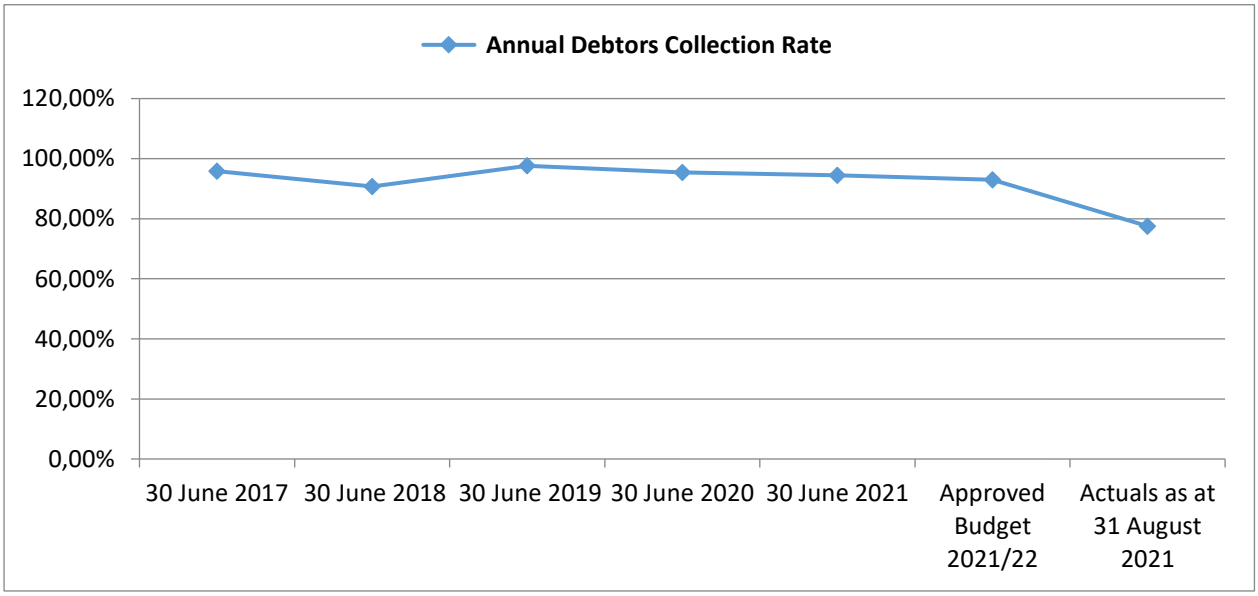
This ratio assesses the actual cash collected, compared to the monetary value of the municipal accounts rendered for municipal rates and services.

The ratio to determine the percentage collection rate is as follows:

Total Payments Received in Current month/Total Value of Accounts Rendered in the Previous Month X 100

Note: the reason for using the previous month's billing is due to the accounts only being payable the following month (i.e. accountholders are given one calendar month to pay their current accounts).

The average collection rate as at 31 August 2021 was 77.54%, compared to the approved budget collection rate of 93%. The actual collection rate for August is 67.83%. The collection rates have been calculated, based on the revenue receipted, compared to the revenue billed on a month – to - month basis.



4.4. Other indicators

4.4.1. Cost coverage

The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue, during that particular month.

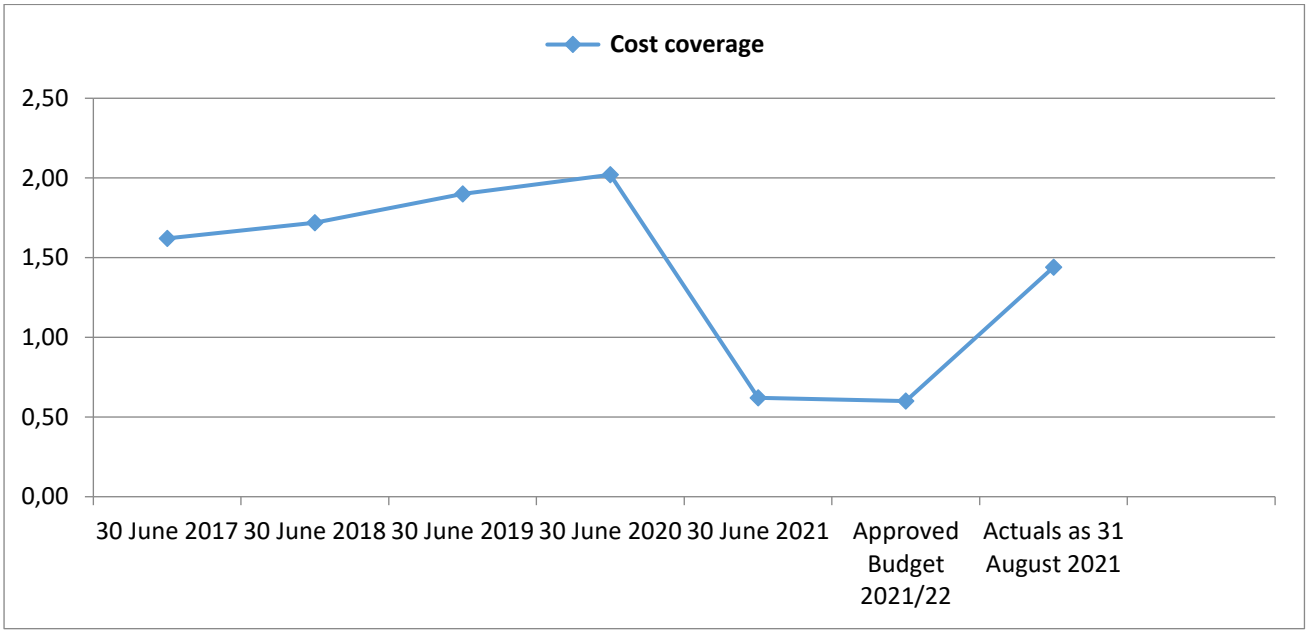
The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal day-to-day operational expenditure, but rather reserved for Grant related expenditure.

The ratio is determined as follows:

Cash and cash equivalents – unspent conditional grants – overdraft + short-term investments/ monthly fixed operational expenditure excluding (depreciation, amortisation, provisions for bad debts, impairment and loss on the disposal of assets)

As at 31 August 2021, the Ratio was 1.44 months, compared to the approved budget ratio of 0.6 months.

In terms of MFMA Circular No. 71, the norm is 1 month to 3 months.



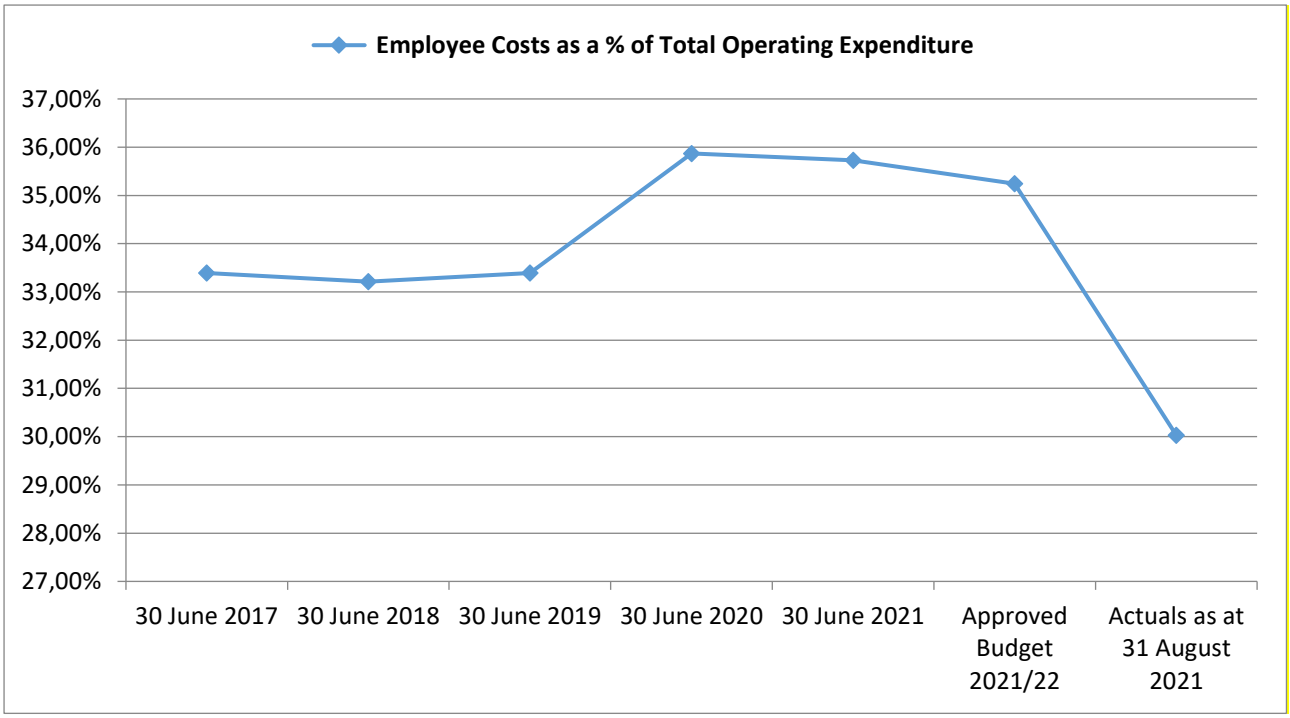
4.4.2. Employee costs as a % of Total Operating Expenditure

This ratio assesses the extent to which the Municipality's Total Operating Expenditure is consumed by costs associated with the employment of human resources.

The ratio is determined as follows:

Employee Costs to date/Total Operating Expenditure to Date

As at 31 August 2021, Employee Related Costs constituted 30.03% of the Total Operating Expenditure compared to the approved budget ratio 35.24%.



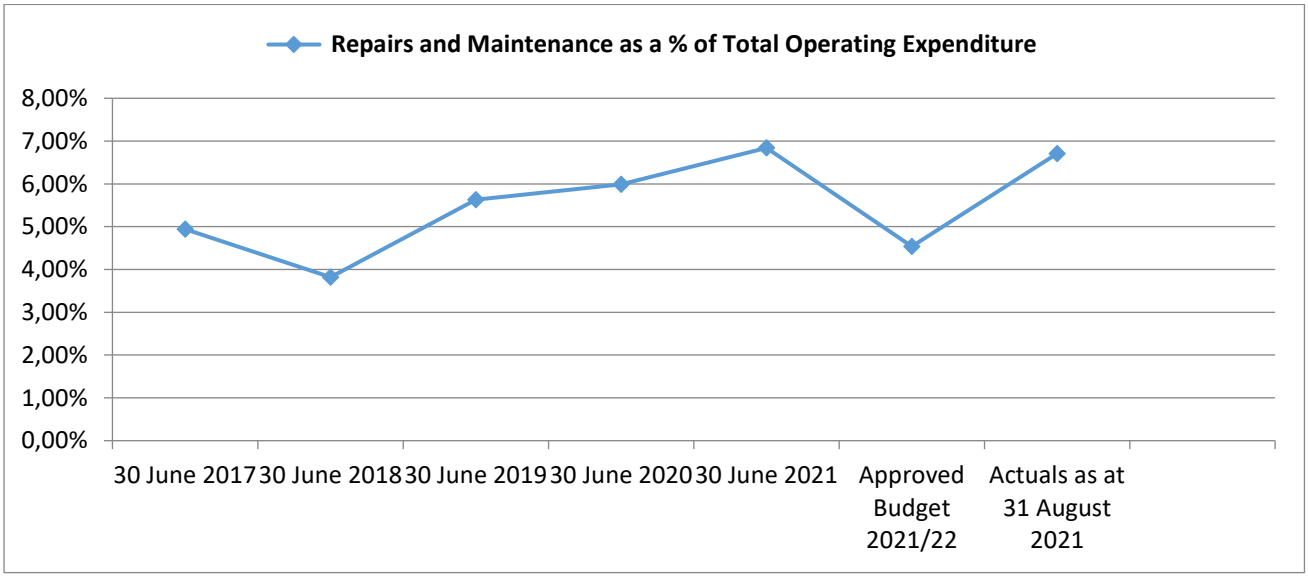
4.4.3. Repairs and Maintenance as a % of Total Operating Expenditure

This ratio assesses the extent to which the Municipality's Total Operating Expenditure is consumed by costs associated with the repairs and maintenance of its assets.

The ratio is determined as follows:

Repairs and maintenance expenditure to date / Total Operating Expenditure to date

As at 31 August 2021, the ratio was 6.71%, compared to the approved budget ratio of 4.54%.



4.4.4. Repairs and Maintenance as a % of the book value of Property, Plant and Equipment (PPE)

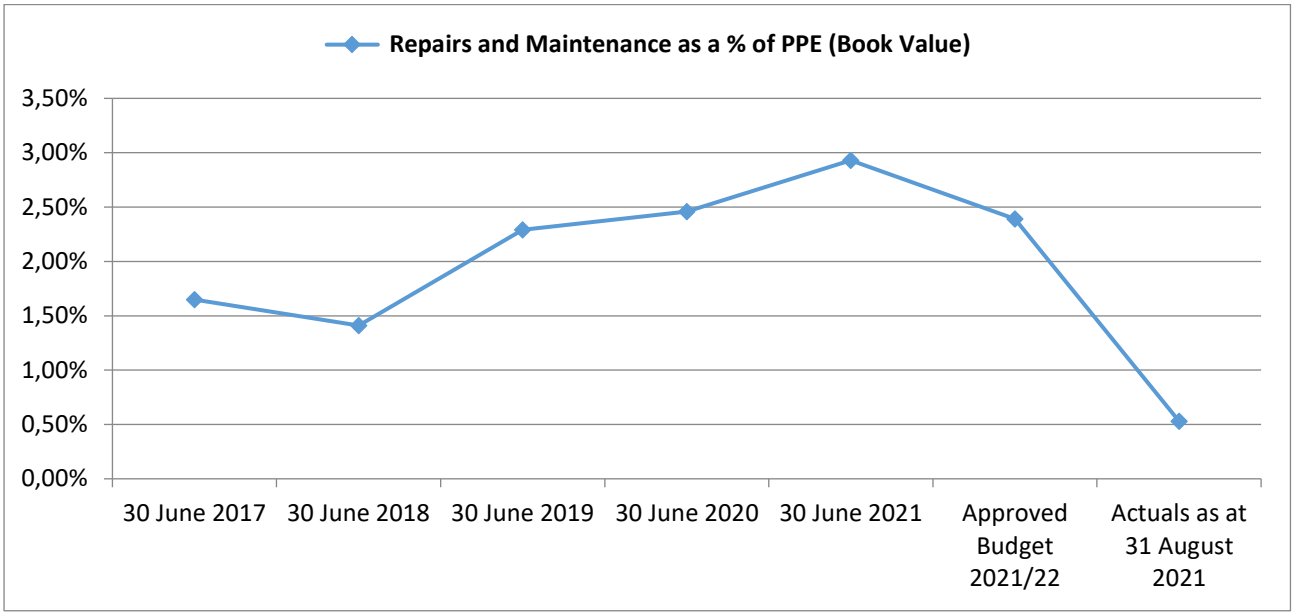
The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to minimise breakdowns and interruptions in service delivery.

The ratio is determined as follows:

Repairs and maintenance expenditure to date / Book value of PPE to date

As at 31 August 2021, repairs and maintenance expenditure constituted 0.53% of the book value of PPE, compared to the adjusted budget ratio of 2.39%.

In terms of the MFMA Circular No.71, the norm is 8%.



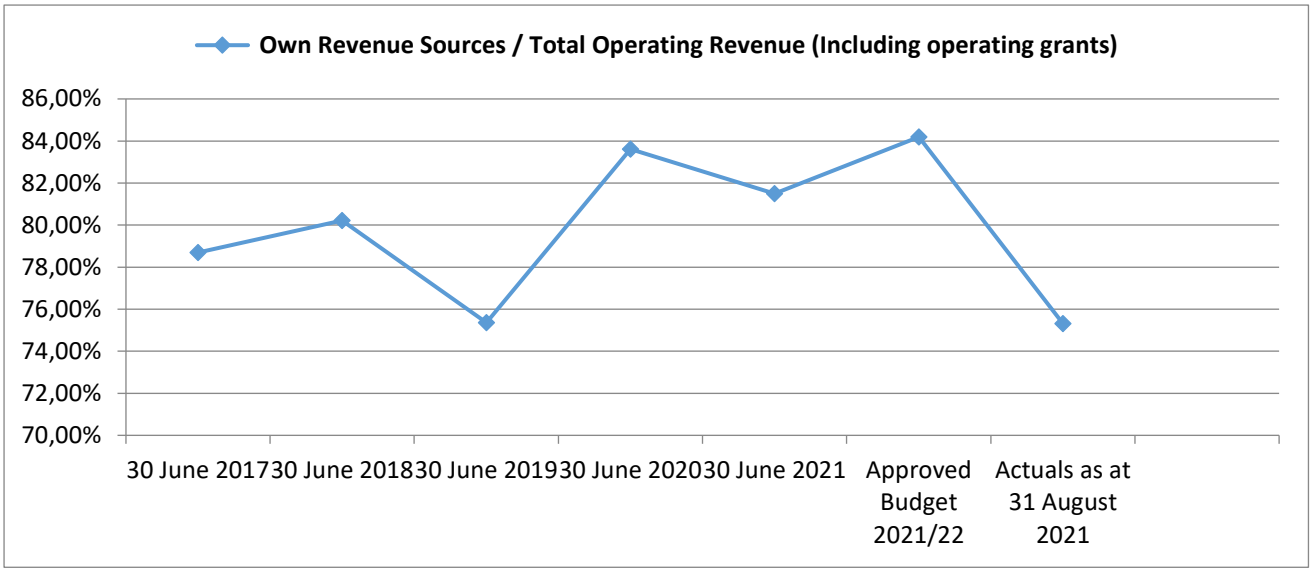
4.4.5. Own Revenue Generation

This ratio measures the extent to which the Municipality has control over its revenue sources, i.e. what percentage of its revenue is generated locally. The higher the ratio, the less reliant a Municipality is on Provincial and National Government to support its operations.

The ratio is determined as follows:

Own Revenue Sources / Total Operating Income (includes operating grants)

As at 31 August 2021, the Municipality's own revenue sources constituted 75.32% of its total Operating Income, compared to the approved budget ratio of 84.19%.



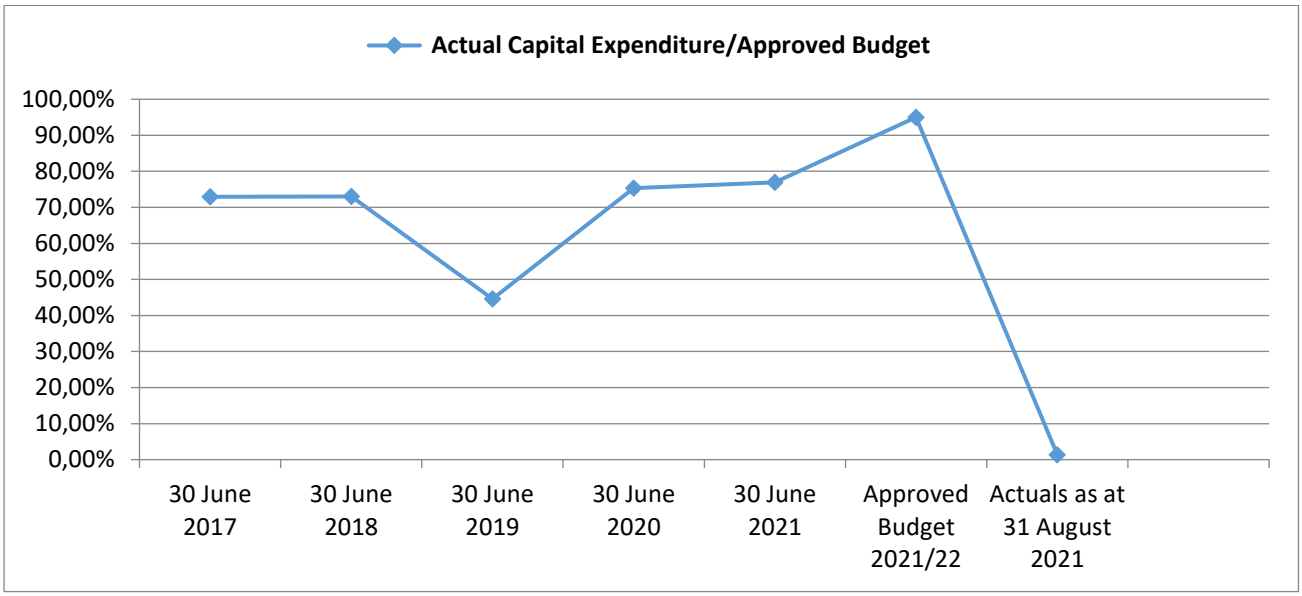
4.4.6. Capital Budget Spending

This ratio assesses the level of actual capital spending, compared to the budgeted capital expenditure.

The ratio is determined as follows:

Actual Capital spending / Approved Capital Budget

The actual spending as at the end of August 2021 amounted to 1.37% compared to the approved budget ratio of 95%.



2021/22: SDBIP FINANCIAL PERFORMANCE INFORMATION

3 INCOME - BUDGETS

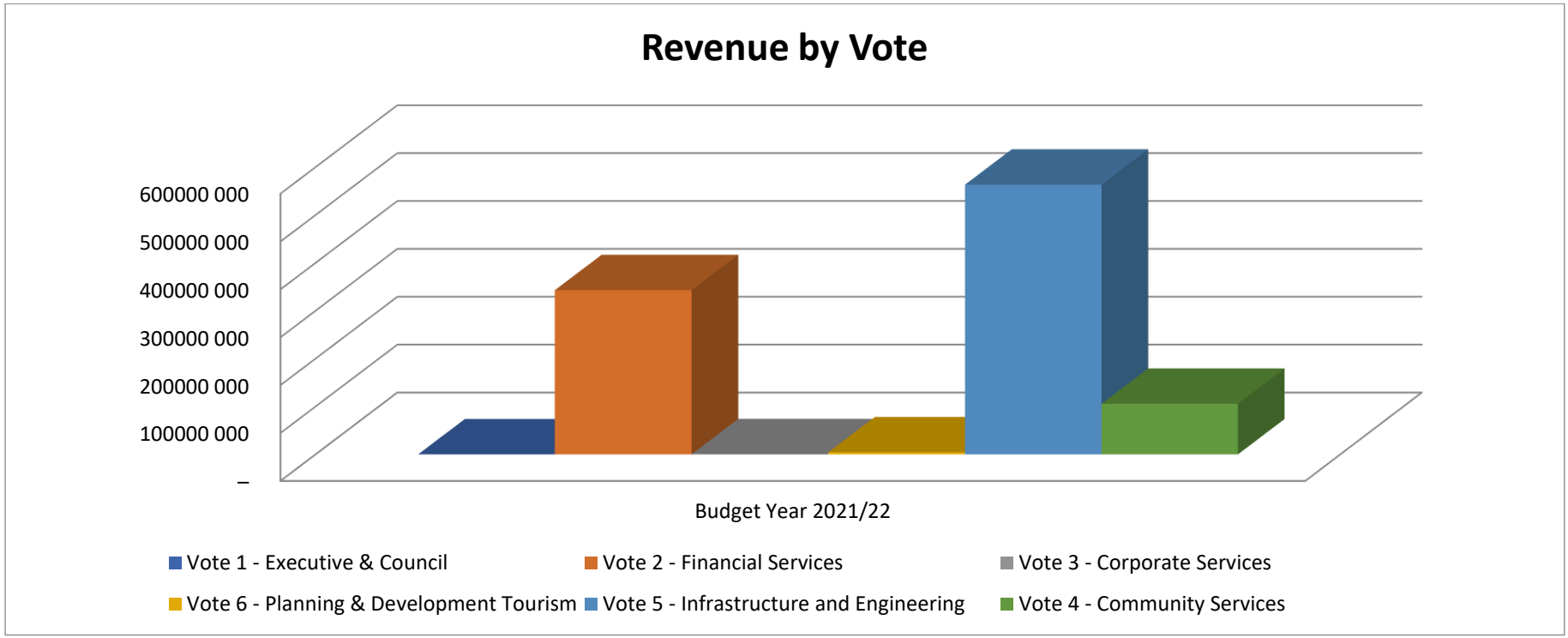
3.1. Revenue by Source

Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Adjusted Budget	YearTD actual	Budget	YearTD actual	Budget	YearTD actual	Budget	YearTD actual	Budget	YearTD actual	% of Budget
R thousands											
Revenue By Source											
Property rates	218 711		54 678		109 355		164 033		218 711		
Service charges - electricity revenue	334 173		83 543		167 086		250 630		334 173		
Service charges - water revenue	89 581		22 395		44 791		67 186		89 581		
Service charges - sanitation revenue	58 635		14 659		29 318		43 977		58 635		
Service charges - refuse revenue	55 744		13 936		27 872		41 808		55 744		
Rental of facilities and equipment	1 169		292		584		876		1 169		
Interest earned - external investments	5 780		1 445		2 890		4 335		5 780		
Interest earned - outstanding debtors	10 674		2 668		5 337		8 005		10 674		
Fines, penalties and forfeits	2 238		559		1 119		1 678		2 238		
Licences and permits	25 746		6 436		12 873		19 309		25 746		
Transfers and subsidies	153 324		38 331		76 662		114 993		153 324		
Other revenue	20 873		5 218		10 437		15 655		20 873		
Total Revenue (excluding capital transfers and contributions)	**976 647**	**–**	**244 162**	**–**	**488 323**	**–**	**732 485**	**–**	**976 647**	**–**	**–**

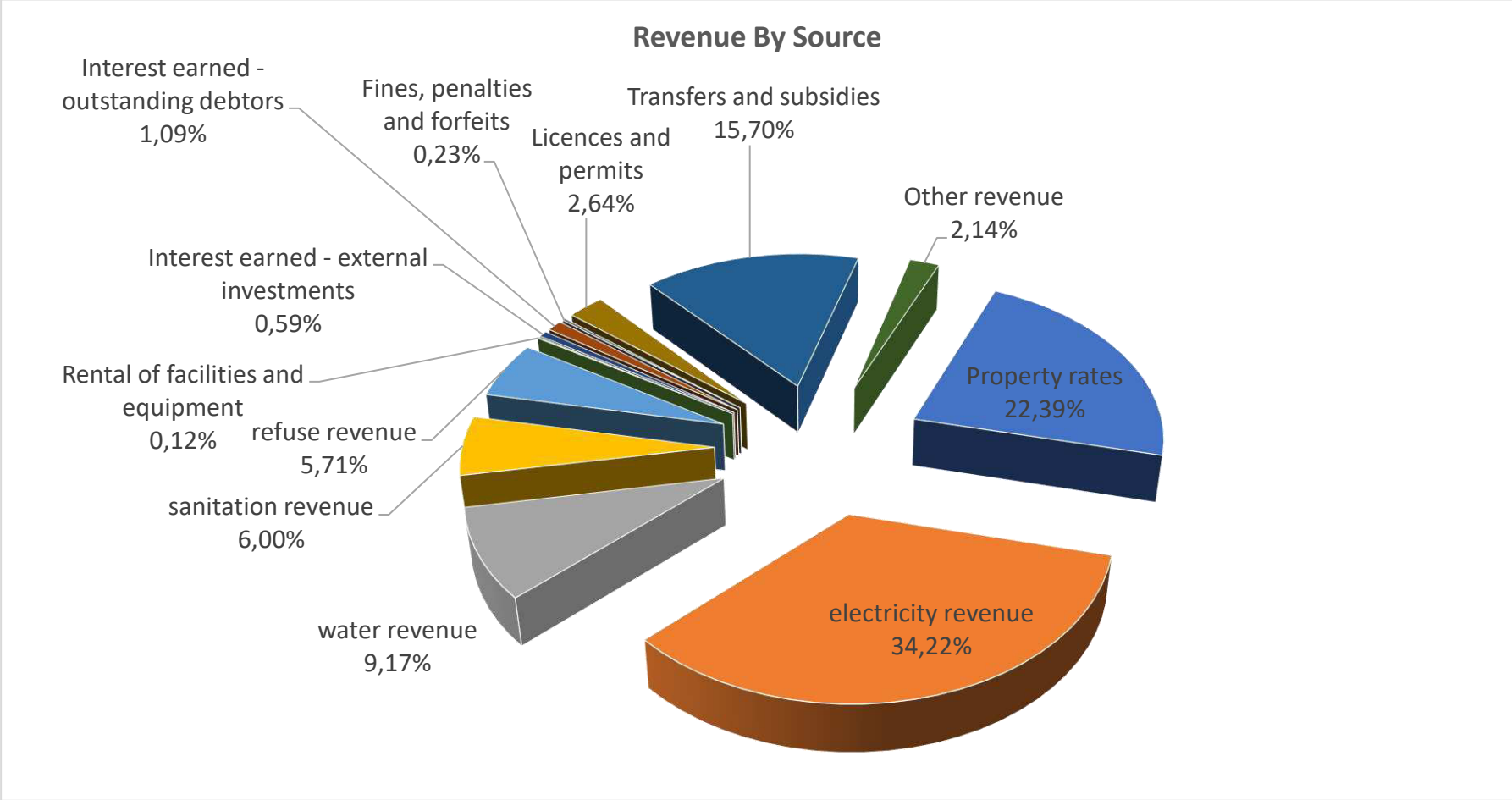
3.2. Revenue by Vote

Vote Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Adjusted Budget	YearTD actual	Budget	YearTD actual	Budget	YearTD actual	Budget	YearTD actual	Budget	YearTD actual	% of Budget
R thousands											
Revenue by Vote											
Vote 1 - EXECUTIVE COUNCIL	–										
Vote 2 - FINANCIAL SERVICES	343 009		85 752		171 504		257 257		343 009		
Vote 3 - CORPORATE SERVICES	319		80		160		239		319		
Vote 4 - COMMUNITY SERVICES	105 755		26 439		52 878		79 317		105 755		
Vote 5 - INFRASTRUCTURE AND ENGINEERING	563 415		140 854		281 707		422 561		563 415		
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	4 404		1 101		2 202		3 303		4 404		
Total Revenue by Vote	**1 016 903**		**254 226**		**508 451**		**762 677**		**1 016 903**		

3.3. Budgeted Revenue Graph (illustration)



3.4. Source of Budgeted Income Graph (illustration)



4. EXPENDITURE - BUDGETS

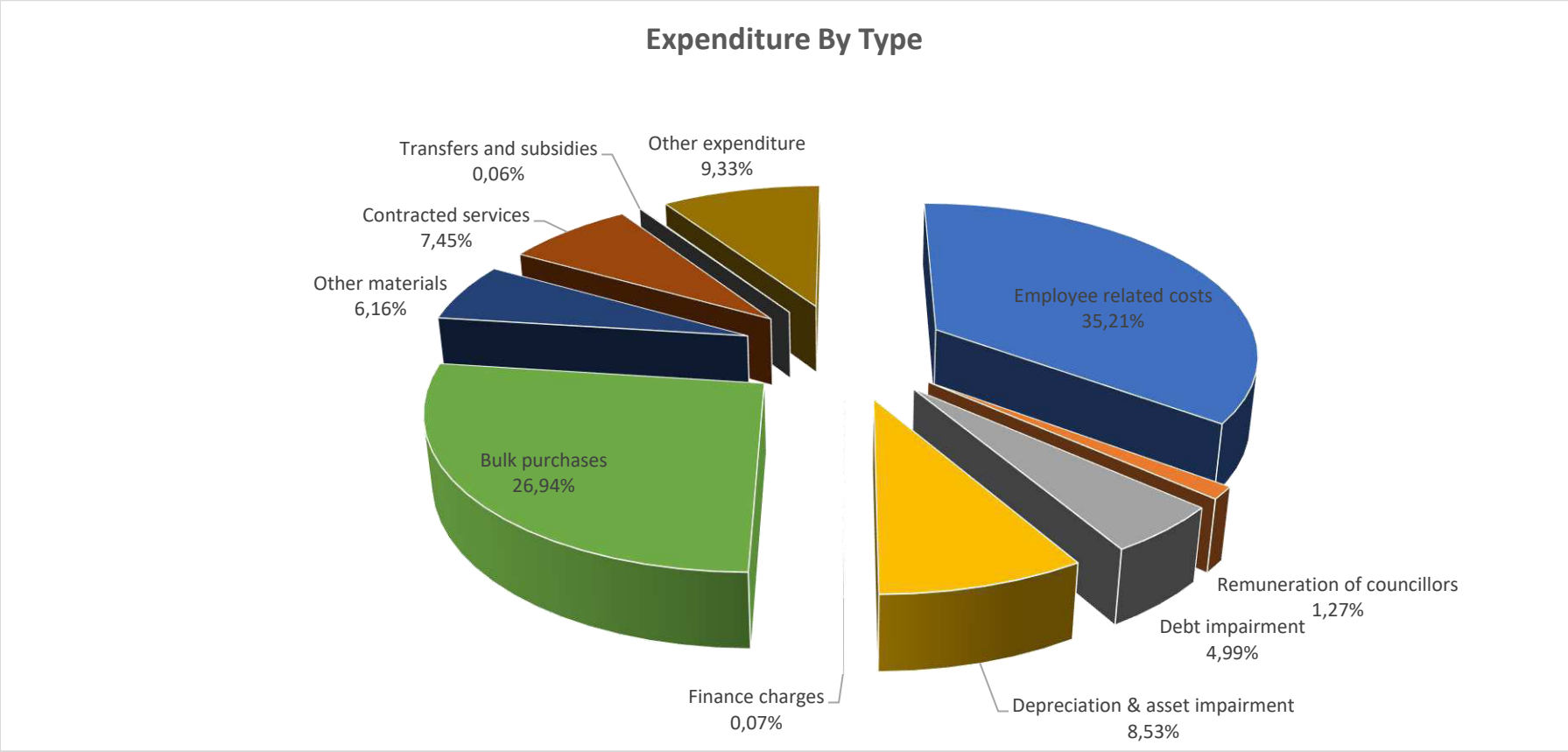
4.1 Operating Expenditure by Vote

Vote Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	% of Budget
R thousands											
Expenditure by Vote											
Vote 1 - EXECUTIVE COUNCIL	52 647		13 162		26 324		39 485		52 647		
Vote 2 - FINANCIAL SERVICES	107 877		26 969		53 939		80 908		107 877		
Vote 3 - CORPORATE SERVICES	57 087		14 272		28 544		42 815		57 087		
Vote 4 - COMMUNITY SERVICES	213 660		53 415		106 830		160 245		213 660		
Vote 5 - INFRASTRUCTURE AND ENGINEERING	611 165		152 791		305 583		458 374		611 165		
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	33 880		8 470		16 940		25 410		33 880		
Total Expenditure by Vote	**1 076 316**		**269 079**		**538 158**		**807 237**		**1 076 316**		

4.2 Operating Expenditure by Type

Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	% of Budget
R thousands											
Expenditure By Type											
Employee related costs	378 677		94 669		189 339		284 008		378 677		
Remuneration of councillors	13 651		3 413		6 826		10 238		13 651		
Debt impairment	53 726		13 432		26 863		40 295		53 726		
Depreciation & asset impairment	91 830		22 958		45 915		68 873		91 830		
Finance charges	716		179		358		537		716		
Bulk purchases	290 000		72 500		145 000		217 500		290 000		
Other materials	66 261		16 565		33 131		49 696		66 261		
Contracted services	80 465		20 116		40 233		60 349		80 465		
Transfers and subsidies	650		163		325		488		650		
Other expenditure	100 339		25 085		50 170		75 254		100 339		
Total Expenditure	**1 076 316**		**269 079**		**538 158**		**807 236**		**1 076 315**		

4.3 Budgeted Expenditure Graph (illustrative)



Annexure 5.2

DEPARTMENT	FUNDING	PROJECTS	Approved Adjusted Budget 2021/22	YTD Planned Spend	YTD Actuals	YTD Variance
FIRE SERVICES	Distr	Fire Vehicle	1 600 000		-	
PARKS AND OPEN SPACES	Internal	5X Trailes	200 000		-	
Envornmental Management Fee	Internal	Kouga Skip Bins	200 000		-	
Protection Services	Internal	Machinery and Equipment (Security Cameras System)	1 200 000		-	
LAW ENFORCEMENT	Internal	Machinery and Equipment (Generator)	230 000		-	
Parks & Open Space	Internal	Machinery and Equipment	80 000		-	
LAW ENFORCEMENT	Internal	Machinery and Equipment (Radio communication) -	150 000		-	
LAW ENFORCEMENT	Internal	Roads Marking Machinery and Equipment	150 000		-	
Sport & Recreation	Internal	Furniture and Equipment	200 000		-	
LAW ENFORCEMENT	Internal	Playdetactor (Machinery and Equipment)	200 000		-	
LAW ENFORCEMENT	Internal	Machinery and Equipment (Quardbike)	150 000		-	
Fire Services	Internal	Fencing Humansdorp Fire Station	600 000		-	
LAW ENFORCEMENT	Internal	Furniture and Equipment - Operations room	180 000		-	
SPORT & RECREATION	Internal	Fencing Sport and Recreational Facilities	1 500 000		-	
Fire Services	Internal	Vehicle	565 000		-	
Beach	Internal	Upgrading of Pellsrus, Kabeljous, Cape St Francis	100 000		-	
LAW ENFORCEMENT	Internal	Computer Equipment - Operatons Room	80 000		-	
ENVIRONMENTAL MANAGEMENT	Internal	Machinery and Equipment	100 000		25 944	
CEMETERIES	Internal	Ablution Facilities New	570 000		-	
Corporate Services	Internal	Computer Software and Applications	237 000		-	
Corporate Services	Internal	Fencing of municipal building	629 206		-	
ADMINISTRATION SERVICES	Internal	Bio-metric System	800 000		-	
Corporate Services	Internal	EDMS	166 954		-	
Corporate Services	Internal	Furniture and Equipment	150 000		-	
Skills Development	Internal	Computer Equipment	33 343		-	
Corporate Services	Internal	Computer Equipment	100 000		-	
ADMINISTRATION SERVICES	Internal	Furniture and Equipment	30 000		-	

Annexure 5.2

DEPARTMENT	FUNDING	PROJECTS	Approved Adjusted Budget 2021/22	YTD Planned Spend	YTD Actuals	YTD Variance
MAYOR	Internal	Furniture and Equipment - Municipal Court	100 000		-	
Council	Internal	Furniture and Equipment	100 000		-	
Council	Internal	Computer Equipment	120 000		-	
MAYORAL COMMITTEE	Internal	Furniture and Equipment - Ward Councillors Offices	150 000		-	
MAYORAL COMMITTEE	Internal	Computer Equipment	130 000		-	
MAYOR	Internal	Electronic and Computer Equipment	200 000		-	
MAYOR	Internal	Vehicle	1 200 000		-	
MUNICIPAL MANAGER	Internal	Computer Equipment	120 000		-	
MAYOR	Internal	PA system/Data projector/Screens/Sound	70 000		-	
WARD COUNCILLORS	Internal	Ward councilors Capital project	750 000		114 749	
WARD COUNCILLORS	Internal	Computer Equipment	500 000		-	
ASSET MANAGEMENT	Internal	Single Cap Bakkie for stock verification	300 000		-	
SCM	Internal	Machinery and Equipment	250 000		-	
ASSET MANAGEMENT	Internal	Office Equipment	7 000		-	
ASSET MANAGEMENT	Internal	Office Equipment	12 000		-	
REVENUE	Internal	2 Single Cab Bakkie	600 000		-	
EXPENDITURE	Internal	Big eye-line printer	200 000		-	
Finance: IT	Internal	Furniture and Equipment	141 005		-	
Finance: IT	Internal	Cibex Software	600 000		-	
Finance: IT	Internal	Computer Equipment	914 244		-	
Finance: IT	Internal	WIFI Solution	100 000		46 141	
Finance: IT	Internal	Network Upgrade	250 000		-	

Annexure 5.2

DEPARTMENT	FUNDING	PROJECTS	Approved Adjusted Budget 2021/22	YTD Planned Spend	YTD Actuals	YTD Variance
Electricity	Internal	Saffery Substation	1 000 000		-	
Water	Internal	Replace 250mm Water Main Canal Road St Francis Bay	163 000		-	
Water	Internal	Repair Leaking Concrete Water Tower Paradise Beach	310 000		-	
Water	Internal	Replace Main Waterline Sout Rivier Bridge Crossing	295 000		-	
Water	Internal	Replace 250mm Water Main Mimosa Street Jbay	104 000		32 425	
Sewerage	Internal	New bypass Sewer Rising Main and Pump Stations Jbay	992 000		-	
Sewerage	Internal	Upgrade Sewer Rising Mains Jbay (La Mer-4A-4B) Pre	326 000		53 418	
WATER	Internal	Connect 4 x drilled boreholes to treatment works	11 356 000		-	
WATER	Internal	Connect up 3 x boreholes Soetkloof Hankey	2 875 000		-	
Sewerage	Internal	Piped Reticulation - St Francis Bay	295 000		-	
Water	Internal	Machinery & Equipment	180 000		43 355	
METERING & REVENUE	Internal	Bulk 66kv Overhead lines	2 147 319		-	
Sewerage	MIG	Upgrade Sanitation System Old Hankey	12 867 392		157 085	
METERING & REVENUE	INEP	Ocean View Electrification	6 782 609		302 920	
Sewerage	Internal	Upgrade Loerie sewer pump station	147 000		-	
Public Works	MIG	Upgrading of Gravel Roads in Humansdorp	14 234 651		20 738	
PROJECT MANAGEMENT UNIT (PMU)	Internal	Mini Fresh Food and Craft Markets in Jbay & Hankey	400 000		-	
Mig Administration Unit	MIG	Upgrading of Sports Facilities	500 000		-	
SEWERAGE	Internal	Construct emergency overflow pond Koraal Sewer	100 000		-	
Planning & Development	Internal	Computer Software and Applications	220 000		40 550	
Planning & Development	Internal	Furniture and equipment	300 000		-	
LOCAL ECONOMIC DEVELOPMENT		Computer Equipment	83 898		-	
Economic Development: Tourism	Internal	Restoration of Fisherman Grave Site	150 000		-	
LAND & PROPERTY ADMINISTRATION	Internal	Furniture and equipment	451 528		-	
LAND & PROPERTY ADMINISTRATION	Internal	Computer Equipment	100 000		-	
LOCAL ECONOMIC DEVELOPMENT	Internal	Kouga Business Support Centre	600 000		-	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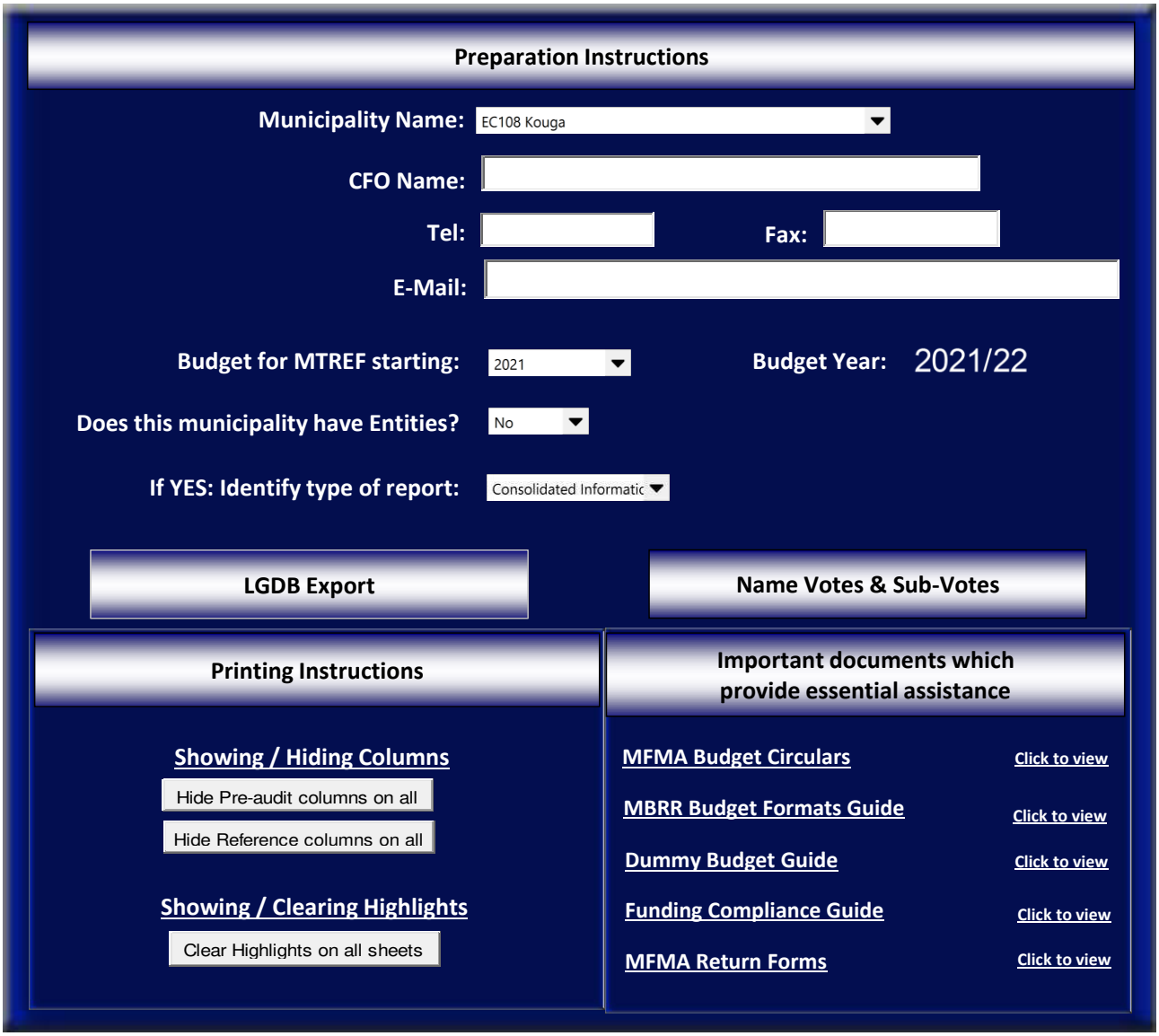
Preparation Instructions
Municipality Name:
EC108 Kouga
CFO Name:
Tel:
Fax:
E-Mail:
Budget for MTREF starting:
2021
Budget Year:
2021/22
Does this municipality have Entities?
No
If YES: Identify type of report:
Consolidated Informatic
LGDB Export
Name Votes & Sub-Votes
Printing Instructions
Showing / Hiding Columns
Hide Pre-audit columns on all
Hide Reference columns on all
Showing / Clearing Highlights
Clear Highlights on all sheets
Important documents which provide essential assistance
MFMA Budget Circulars
Click to view
MBRR Budget Formats Guide
Click to view
Dummy Budget Guide
Click to view
Funding Compliance Guide
Click to view
MFMA Return Forms
Click to view

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - EXECUTIVE COUNCIL	**Vote 1**	**EXECUTIVE COUNCIL**	
Vote 2 - FINANCIAL SERVICES	1.1	Mayor and Council	1.1 - Mayor and Council
Vote 3 - CORPORATE SERVICES	1.2	Municipal Manager	1.2 - Municipal Manager
Vote 4 - COMMUNITY SERVICES	1.3	[Name of sub-vote]	
Vote 5 - INFRASTRUCTURE AND ENGINEERING	1.4	[Name of sub-vote]	
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	1.5	[Name of sub-vote]	
Vote 7 - [NAME OF VOTE 7]	1.6	[Name of sub-vote]	
Vote 8 - [NAME OF VOTE 8]	1.7	[Name of sub-vote]	
Vote 9 - [NAME OF VOTE 9]	1.8	[Name of sub-vote]	
Vote 10 - [NAME OF VOTE 10]	1.9	[Name of sub-vote]	
Vote 11 - [NAME OF VOTE 11]	1.10	[Name of sub-vote]	
Vote 12 - [NAME OF VOTE 12]	**Vote 2**	**FINANCIAL SERVICES**	
Vote 13 - [NAME OF VOTE 13]	2.1	Financial Services: CFO	2.1 - Financial Services: CFO
Vote 14 - [NAME OF VOTE 14]	2.2	Budget and Treasury	2.2 - Budget and Treasury
Vote 15 - [NAME OF VOTE 15]	2.3	[Name of sub-vote]	
	2.4	[Name of sub-vote]	
	2.5	[Name of sub-vote]	
	2.6	[Name of sub-vote]	
	2.7	[Name of sub-vote]	
	2.8	[Name of sub-vote]	
	2.9	[Name of sub-vote]	
	2.10	[Name of sub-vote]	
	Vote 3	**CORPORATE SERVICES**	
	3.1	Corporate Services: Director	3.1 - Corporate Services: Director
	3.2	Administration	3.2 - Administration
	3.3	Human Resources	3.3 - Human Resources
	3.4	[Name of sub-vote]	
	3.5	[Name of sub-vote]	
	3.6	[Name of sub-vote]	
	3.7	[Name of sub-vote]	
	3.8	[Name of sub-vote]	
	3.9	[Name of sub-vote]	
	3.10	[Name of sub-vote]	
	Vote 4	**COMMUNITY SERVICES**	
	4.1	Community Services: Director	4.1 - Community Services: Director
	4.2	Community Services	4.2 - Community Services
	4.3	Disaster Management	4.3 - Disaster Management
	4.4	Environmental Health	4.4 - Environmental Health
	4.5	Public Safety	4.5 - Public Safety
	4.6	Sport and Recreation	4.6 - Sport and Recreation
	4.7	WasteManagement	4.7 - WasteManagement
	4.8	[Name of sub-vote]	
	4.9	[Name of sub-vote]	
	4.10	[Name of sub-vote]	
	Vote 5	**INFRASTRUCTURE AND ENGINEERING**	
	5.1	Infrastructure and Engineering: Director	5.1 - Infrastructure and Engineering: Director
	5.2	Engineering	5.2 - Engineering
	5.3	Energy Sources	5.3 - Energy Sources
	5.4	Waste Water Management	5.4 - Waste Water Management
	5.5	Water Management	5.5 - Water Management
	5.6	[Name of sub-vote]	
	5.7	[Name of sub-vote]	
	5.8	[Name of sub-vote]	
	5.9	[Name of sub-vote]	
	5.10	[Name of sub-vote]	

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
	Vote 6	**PLANNING DEVELOPMENT AND TOURISM**	
	6.1	Planning Development and Tourism: Director	6.1 - Planning Development and Tourism: Director
	6.2	Housing Services	6.2 - Housing Services
	6.3	Planning and Development	6.3 - Planning and Development
	6.4	[Name of sub-vote]	
	6.5	[Name of sub-vote]	
	6.6	[Name of sub-vote]	
	6.7	[Name of sub-vote]	
	6.8	[Name of sub-vote]	
	6.9	[Name of sub-vote]	
	6.10	[Name of sub-vote]	
	Vote 7	**[NAME OF VOTE 7]**	
	7.1	[Name of sub-vote]	
	7.2	[Name of sub-vote]	
	7.3	[Name of sub-vote]	
	7.4	[Name of sub-vote]	
	7.5	[Name of sub-vote]	
	7.6	[Name of sub-vote]	
	7.7	[Name of sub-vote]	
	7.8	[Name of sub-vote]	
	7.9	[Name of sub-vote]	
	7.10	[Name of sub-vote]	
	Vote 8	**[NAME OF VOTE 8]**	
	8.1	[Name of sub-vote]	
	8.2	[Name of sub-vote]	
	8.3	[Name of sub-vote]	
	8.4	[Name of sub-vote]	
	8.5	[Name of sub-vote]	
	8.6	[Name of sub-vote]	
	8.7	[Name of sub-vote]	
	8.8	[Name of sub-vote]	
	8.9	[Name of sub-vote]	
	8.10	[Name of sub-vote]	
	Vote 9	**[NAME OF VOTE 9]**	
	9.1	[Name of sub-vote]	
	9.2	[Name of sub-vote]	
	9.3	[Name of sub-vote]	
	9.4	[Name of sub-vote]	
	9.5	[Name of sub-vote]	
	9.6	[Name of sub-vote]	
	9.7	[Name of sub-vote]	
	9.8	[Name of sub-vote]	
	9.9	[Name of sub-vote]	
	9.10	[Name of sub-vote]	
	Vote 10	**[NAME OF VOTE 10]**	
	10.1	[Name of sub-vote]	
	10.2	[Name of sub-vote]	
	10.3	[Name of sub-vote]	
	10.4	[Name of sub-vote]	
	10.5	[Name of sub-vote]	
	10.6	[Name of sub-vote]	
	10.7	[Name of sub-vote]	
	10.8	[Name of sub-vote]	
	10.9	[Name of sub-vote]	
	10.10	[Name of sub-vote]	

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
	Vote 11	***[NAME OF VOTE 11]***	
	11.1	*[Name of sub-vote]*	
	11.2	*[Name of sub-vote]*	
	11.3	*[Name of sub-vote]*	
	11.4	*[Name of sub-vote]*	
	11.5	*[Name of sub-vote]*	
	11.6	*[Name of sub-vote]*	
	11.7	*[Name of sub-vote]*	
	11.8	*[Name of sub-vote]*	
	11.9	*[Name of sub-vote]*	
	11.10	*[Name of sub-vote]*	
	Vote 12	***[NAME OF VOTE 12]***	
	12.1	*[Name of sub-vote]*	
	12.2	*[Name of sub-vote]*	
	12.3	*[Name of sub-vote]*	
	12.4	*[Name of sub-vote]*	
	12.5	*[Name of sub-vote]*	
	12.6	*[Name of sub-vote]*	
	12.7	*[Name of sub-vote]*	
	12.8	*[Name of sub-vote]*	
	12.9	*[Name of sub-vote]*	
	12.10	*[Name of sub-vote]*	
	Vote 13	***[NAME OF VOTE 13]***	
	13.1	*[Name of sub-vote]*	
	13.2	*[Name of sub-vote]*	
	13.3	*[Name of sub-vote]*	
	13.4	*[Name of sub-vote]*	
	13.5	*[Name of sub-vote]*	
	13.6	*[Name of sub-vote]*	
	13.7	*[Name of sub-vote]*	
	13.8	*[Name of sub-vote]*	
	13.9	*[Name of sub-vote]*	
	13.10	*[Name of sub-vote]*	
	Vote 14	***[NAME OF VOTE 14]***	
	14.1	*[Name of sub-vote]*	
	14.2	*[Name of sub-vote]*	
	14.3	*[Name of sub-vote]*	
	14.4	*[Name of sub-vote]*	
	14.5	*[Name of sub-vote]*	
	14.6	*[Name of sub-vote]*	
	14.7	*[Name of sub-vote]*	
	14.8	*[Name of sub-vote]*	
	14.9	*[Name of sub-vote]*	
	14.10	*[Name of sub-vote]*	
	Vote 15	***[NAME OF VOTE 15]***	
	15.1	*[Name of sub-vote]*	
	15.2	*[Name of sub-vote]*	
	15.3	*[Name of sub-vote]*	
	15.4	*[Name of sub-vote]*	
	15.5	*[Name of sub-vote]*	
	15.6	*[Name of sub-vote]*	
	15.7	*[Name of sub-vote]*	
	15.8	*[Name of sub-vote]*	
	15.9	*[Name of sub-vote]*	
	15.10	*[Name of sub-vote]*	

EC108 Kouga - Contact Information

A. GENERAL INFORMATION		
Municipality	EC108 Kouga	
Grade	GRD 4	*1 Grade in terms of the Remuneration of Public Office Bearers Act.*
Province	EC EASTERN CAPE	
Web Address	www.kouga.gov.za	
E-mail Address		

B. CONTACT INFORMATION	
Postal address:	
P.O. Box	P O BOX 21
City / Town	JEFFREYSBAY
Postal Code	6330
Street address	
Building	KOUGA MUNICIPALITY
Street No. & Name	33 DAGAMA ROAD
City / Town	JEFFREYSBAY
Postal Code	6330
General Contacts	
Telephone number	042 200 2200
Fax number	

C. POLITICAL LEADERSHIP			
Speaker:		**Secretary/PA to the Speaker:**	
ID Number	8202095010082	ID Number	
Title	Mr	Title	
Name	Chris Hattingh Bornman	Name	
Telephone number	0422002021	Telephone number	
Cell number	0842405226	Cell number	
Fax number	0865297923	Fax number	
E-mail address	paspeaker@kouga.gov.za	E-mail address	paspeaker@kouga.gov.za
Mayor/Executive Mayor:		**Secretary/PA to the Mayor/Executive Mayor:**	
ID Number	7111185289087	ID Number	8501020271085
Title	Mr	Title	Mrs
Name	Horatio Mario Hendricks	Name	Elvina
Telephone number	0422002057	Telephone number	0422002057
Cell number	0837950200	Cell number	0733339989
Fax number	0865297923	Fax number	0865297923
E-mail address	pamayor@kouga.gov.za	E-mail address	pamayor@kouga.gov.za
Deputy Mayor/Executive Mayor:		**Secretary/PA to the Deputy Mayor/Executive Mayor:**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

D. MANAGEMENT LEADERSHIP			
Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number	6710155014085	ID Number	8309230220086
Title	Mr	Title	Ms
Name	C Du Plessis	Name	Joezay Uithaler
Telephone number	042 200 2046	Telephone number	042 200 2046
Cell number	0833000126	Cell number	073 100 6700
Fax number	086 521 4099	Fax number	086 521 4099
E-mail address	juithaler@kouga.gov.za	E-mail address	juithaler@kouga.gov.za
Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number		ID Number	6.81227E+12
Title		Title	Ms
Name		Name	Avis
Telephone number		Telephone number	0422002045
Cell number		Cell number	0813396465
Fax number		Fax number	0
E-mail address		E-mail address	ameyer@kouga.gov.za

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	8303035059088	ID Number	8005205376081
Title	Mr	Title	Mr
Name	Shukree Abrahams	Name	Zandisile Gongqoba
Telephone number	042 200 2122	Telephone number	042 200 2055
Cell number	083 265 4372	Cell number	073 456 7742
Fax number		Fax number	
E-mail address	sabrahams@kouga.gov.za	E-mail address	zgongqoba@kouga.gov.za
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

EC108 Kouga - Table A1 Budget Summary

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Financial Performance										
Property rates	**160 671**	184 331	197 544	205 650	207 801	207 801	–	218 711	230 193	242 278
Service charges	370 635	413 281	420 509	481 716	483 561	483 561	–	538 133	571 860	607 766
Investment revenue	8 752	11 947	11 657	13 013	5 552	5 552	–	5 780	6 034	6 306
Transfers recognised - operational	110 064	122 879	134 341	145 612	166 745	166 745	–	152 602	162 338	164 810
Other own revenue	65 971	109 691	55 576	60 015	59 198	59 198	–	50 174	52 382	54 739
Total Revenue (excluding capital transfers and contributions)	716 093	842 129	819 627	906 005	922 858	922 858	–	965 400	1 022 807	1 075 898
Employee costs	245 777	274 158	293 708	336 974	348 729	348 729	–	378 677	403 878	430 130
Remuneration of councillors	12 066	12 202	12 876	13 651	13 651	13 651	–	13 651	14 538	15 483
Depreciation & asset impairment	4 706	75 856	76 979	89 271	89 066	89 066	–	91 830	95 080	98 560
Finance charges	14 324	6 638	5 714	1 388	1 388	1 388	–	716	–	–
Materials and bulk purchases	238 169	260 452	304 655	305 802	309 536	309 536	–	356 261	374 707	390 408
Transfers and grants	372	–	250	761	761	761	–	650	650	650
Other expenditure	168 362	188 780	228 464	248 495	274 783	274 783	–	232 664	223 006	222 998
Total Expenditure	683 777	818 087	922 646	996 342	1 037 915	1 037 915	–	1 074 449	1 111 859	1 158 229
Surplus/(Deficit)	32 316	24 042	(103 019)	(90 337)	(115 057)	(115 057)	–	(109 049)	(89 052)	(82 330)
Transfers and subsidies - capital (monetary allocations	36 266	94 020	126 360	38 356	53 586	53 586	–	40 256	41 919	43 217
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	334	0	0	0	–	0	0	0
Surplus/(Deficit) after capital transfers & contributions	68 583	118 063	23 675	(51 980)	(61 471)	(61 471)	–	(68 793)	(47 133)	(39 113)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	68 583	118 063	23 675	(51 980)	(61 471)	(61 471)	–	(68 793)	(47 133)	(39 113)
Capital expenditure & funds sources										
Capital expenditure	**55 036**	17 546	3 598	56 912	85 164	85 164	–	61 013	41 311	60 869
Transfers recognised - capital	**(48 015)**	(1 857)	(63 569)	33 610	50 006	50 006	–	35 985	35 831	36 959
Public contributions & donations	**–**	–	–	–	–	–	–	–	–	–
Borrowing	**–**	–	–	–	–	–	–	–	–	–
Internally generated funds	**–**	–	71 931	23 303	35 158	35 158	–	25 028	5 480	23 910
Total sources of capital funds	**(48 015)**	(1 857)	8 362	56 912	85 164	85 164	–	61 013	41 311	60 869
Financial position										
Total current assets	**20 426**	147 283	(69 830)	173 204	207 271	207 271	–	170 054	183 461	186 232
Total non current assets	**(29 344)**	21 394	58 926	2 317 635	2 318 735	2 318 735	–	2 287 917	2 234 148	2 196 458
Total current liabilities	**240**	56 543	(19 629)	175 226	237 238	237 238	–	182 327	182 327	182 327
Total non current liabilities	**(1 898)**	(5 782)	(14 480)	184 978	163 445	163 445	–	163 445	163 445	163 445
Community wealth/Equity	**–**	(2 233)	(471)	2 130 635	2 125 323	2 125 323	–	2 112 199	2 071 837	2 036 918
Cash flows										
Net cash from (used) operating	**9 266**	486 394	566 721	82 720	43 801	43 801	–	23 037	47 947	59 446
Net cash from (used) investing	**–**	–	–	(93 110)	(85 164)	(85 164)	–	(61 013)	(41 311)	(60 869)
Net cash from (used) financing	**–**	–	–	(7 999)	(9 608)	(9 608)	–	(6 747)	–	–
Cash/cash equivalents at the year end	**(8 726)**	486 394	566 721	66 318	90 062	90 062	–	45 339	51 975	50 552
Cash backing/surplus reconciliation										
Cash and investments available	**19 968**	119 913	(73 195)	66 318	90 062	90 062	–	45 339	51 975	50 552
Application of cash and investments	**1 905**	(48 428)	19 627	35 310	71 940	71 940	–	31 693	23 137	17 986
Balance - surplus (shortfall)	**18 063**	168 340	(92 822)	31 008	18 122	18 122	–	13 646	28 838	32 566
Asset management										
Asset register summary (WDV)	**(29 344)**	21 397	58 929	2 130 018	2 318 722	2 318 722		2 287 904	2 234 135	2 196 445
Depreciation	**4 706**	75 856	76 979	89 271	89 066	89 066		91 830	95 080	98 560
Renewal of Existing Assets	**3 408**	24 143	4 407	6 220	13 173	13 173		3 115	–	7 500
Repairs and Maintenance	**28 239**	46 259	60 289	33 257	65 146	65 146		48 953	44 627	45 317
Free services										
Cost of Free Basic Services provided	**22 813**	32 270	52 544	49 209	50 662	50 662	54 308	54 308	57 740	61 402
Revenue cost of free services provided	**16 031**	17 213	17 945	19 429	19 429	19 429	20 451	20 451	21 526	22 658
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

EC108 Kouga - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional										
Governance and administration		**548 399**	**(40 519)**	**(68 365)**	**332 007**	**343 256**	**343 256**	**334 164**	**353 884**	**368 321**
Executive and council		102 159	69 128	143 007	28	734	734	29	31	32
Finance and administration		446 240	(109 646)	(211 369)	331 979	342 522	342 522	334 135	353 853	368 289
Internal audit		–	–	(4)	–	–	–	–	–	–
Community and public safety		**(22 753)**	**9 021**	**14 234**	**15 620**	**13 588**	**13 588**	**11 799**	**12 111**	**12 443**
Community and social services		3 829	2 847	2 149	2 498	2 498	2 498	2 516	2 537	2 559
Sport and recreation		(16 992)	840	7 413	8 085	6 054	6 054	6 302	6 579	6 875
Public safety		(10 450)	1 267	575	1 985	1 985	1 985	735	736	737
Housing		(2 140)	(755)	(1 393)	–	(0)	(0)	–	–	–
Health		3 002	4 821	5 490	3 051	3 051	3 051	2 246	2 259	2 272
Economic and environmental services		**(9 938)**	**(13 562)**	**(7 069)**	**23 813**	**26 303**	**26 303**	**27 734**	**27 520**	**28 751**
Planning and development		(10 981)	2 878	11 041	7 173	6 573	6 573	6 870	7 223	7 541
Road transport		(26 120)	(15 239)	(16 487)	15 252	18 341	18 341	19 419	18 788	19 633
Environmental protection		27 164	(1 201)	(1 624)	1 389	1 389	1 389	1 446	1 509	1 577
Trading services		**237 574**	**981 338**	**1 007 523**	**572 921**	**593 297**	**593 297**	**631 958**	**671 212**	**709 600**
Energy sources		(49 144)	447 650	515 421	304 317	304 317	304 317	349 113	369 827	392 131
Water management		95 871	328 517	287 207	100 261	112 133	112 133	109 904	117 647	124 886
Waste water management		157 560	119 758	114 734	93 692	104 840	104 840	99 787	106 640	112 295
Waste management		33 287	85 414	90 160	74 651	72 006	72 006	73 154	77 098	80 289
Other	4	**(923)**	**(129)**	**(2)**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional	2	**752 359**	**936 150**	**946 321**	**944 362**	**976 444**	**976 444**	**1 005 656**	**1 064 726**	**1 119 115**
Expenditure - Functional										
Governance and administration		**162 075**	**621 598**	**633 896**	**242 971**	**238 130**	**238 130**	**243 963**	**253 740**	**260 577**
Executive and council		(60 590)	(31 150)	(97 656)	41 969	43 932	43 932	50 592	51 830	54 784
Finance and administration		222 665	652 747	731 542	200 981	194 178	194 178	193 351	201 884	205 763
Internal audit		–	–	11	21	21	21	20	25	30
Community and public safety		**112 558**	**82 315**	**86 624**	**93 241**	**99 017**	**99 017**	**107 514**	**116 055**	**122 817**
Community and social services		5 897	8 394	11 376	10 773	10 548	10 548	11 186	11 642	12 357
Sport and recreation		67 292	46 660	44 224	45 537	50 848	50 848	54 230	59 104	61 954
Public safety		28 738	21 582	22 868	25 505	25 389	25 389	29 328	31 812	34 129
Housing		5 366	3 369	5 837	5 399	6 643	6 643	5 884	6 229	6 594
Health		5 264	2 310	2 318	6 026	5 590	5 590	6 886	7 267	7 783
Economic and environmental services		**93 060**	**137 965**	**144 345**	**122 804**	**152 034**	**152 034**	**157 693**	**155 446**	**164 137**
Planning and development		36 287	30 315	18 128	39 343	40 583	40 583	45 303	46 442	48 702
Road transport		66 694	103 629	116 231	81 450	109 440	109 440	109 560	105 982	112 179
Environmental protection		(9 920)	4 021	9 986	2 011	2 011	2 011	2 830	3 022	3 256
Trading services		**312 489**	**(27 152)**	**55 901**	**534 193**	**546 626**	**546 626**	**561 444**	**582 822**	**606 895**
Energy sources		306 584	38 269	20 897	316 672	317 278	317 278	354 858	366 199	379 118
Water management		30 197	(109 698)	(27 925)	91 486	93 914	93 914	86 287	88 655	92 177
Waste water management		(61 790)	14 315	31 121	62 587	67 477	67 477	59 888	61 948	64 801
Waste management		37 498	29 963	31 808	63 448	67 957	67 957	60 412	66 021	70 799
Other	4	**3 595**	**3 361**	**1 880**	**3 133**	**2 107**	**2 107**	**3 834**	**3 796**	**3 803**
Total Expenditure - Functional	3	**683 777**	**818 087**	**922 646**	**996 342**	**1 037 915**	**1 037 915**	**1 074 449**	**1 111 859**	**1 158 229**
Surplus/(Deficit) for the year		**68 583**	**118 063**	**23 675**	**(51 980)**	**(61 471)**	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a functional classification . The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

EC108 Kouga - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional										
Municipal governance and administration		**548 399**	**(40 519)**	**(68 365)**	**332 007**	**343 256**	**343 256**	**334 164**	**353 884**	**368 321**
Executive and council		102 159	69 128	143 007	28	734	734	29	31	32
Mayor and Council		114 454	72 352	144 542	–	706	706	–	–	–
Municipal Manager, Town Secretary and Chief Executive		(12 295)	(3 224)	(1 534)	28	28	28	29	31	32
Finance and administration		446 240	(109 646)	(211 369)	331 979	342 522	342 522	334 135	353 853	368 289
Administrative and Corporate Support		(14 620)	(17 242)	(5 646)	–	–	–	–	–	–
Asset Management		(1 125)	(4 895)	(10 280)	15 500	15 500	15 500	4 843	4 980	5 127
Finance		(280 913)	(132 444)	(239 856)	310 271	325 349	325 349	327 550	347 055	361 262
Fleet Management		–	–	–	–	–	–	–	–	–
Human Resources		(4 250)	1 169	18 545	278	278	278	290	302	316
Information Technology		(2 726)	(912)	4 638	–	–	–	–	–	–
Legal Services		–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–	–	–	–	–	–
Property Services		693 958	7 225	(18 230)	–	–	–	–	–	–
Risk Management		–	(90)	–	–	–	–	–	–	–
Security Services		57 741	38 250	39 226	5 843	1 307	1 307	1 361	1 421	1 485
Supply Chain Management		(1 826)	(708)	235	87	87	87	91	95	99
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		–	–	(4)	–	–	–	–	–	–
Governance Function		–	–	(4)	–	–	–	–	–	–
Community and public safety		**(22 753)**	**9 021**	**14 234**	**15 620**	**13 588**	**13 588**	**11 799**	**12 111**	**12 443**
Community and social services		**3 829**	**2 847**	**2 149**	**2 498**	**2 498**	**2 498**	**2 516**	**2 537**	**2 559**
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		(71)	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		822	336	705	429	429	429	446	466	487
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		110	–	(500)	–	–	–	–	–	–
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		(493)	(304)	(2 030)	–	–	–	–	–	–
Education		–	–	–	–	–	–	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		1 025	2 998	3 992	2 069	2 069	2 069	2 070	2 071	2 072
Literacy Programmes		–	–	–	–	–	–	–	–	–
Media Services		2 529	(183)	(18)	–	–	–	–	–	–
Museums and Art Galleries		(94)	–	–	–	–	–	–	–	–
Population Development		–	–	–	–	–	–	–	–	–
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Zoo's		–	–	–	–	–	–	–	–	–
Sport and recreation		**(16 992)**	**840**	**7 413**	**8 085**	**6 054**	**6 054**	**6 302**	**6 579**	**6 875**
Beaches and Jetties		744	4 747	5 821	5 072	6 000	6 000	6 246	6 521	6 814
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)		(17 991)	(3 917)	(647)	0	0	0	0	0	0
Recreational Facilities		4 251	3 779	3 848	3 013	52	52	55	57	60
Sports Grounds and Stadiums		(3 996)	(3 769)	(1 609)	1	1	1	1	1	1

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Public safety		(10 450)	1 267	575	1 985	1 985	1 985	735	736	737
Civil Defence		–	–	–	–	–	–	–	–	–
Cleansing		–	–	–	–	–	–	–	–	–
Control of Public Nuisances		–	–	–	–	–	–	–	–	–
Fencing and Fences		–	–	–	–	–	–	–	–	–
Fire Fighting and Protection		(10 450)	1 267	575	1 985	1 985	1 985	735	736	737
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	–	–	–
Pounds		–	–	–	–	–	–	–	–	–
Housing		(2 140)	(755)	(1 393)	–	(0)	(0)	–	–	–
Housing		(2 140)	(755)	(1 393)	–	(0)	(0)	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Health		3 002	4 821	5 490	3 051	3 051	3 051	2 246	2 259	2 272
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		3 002	4 821	5 490	3 051	3 051	3 051	2 246	2 259	2 272
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases including		–	–	–	–	–	–	–	–	–
Vector Control		–	–	–	–	–	–	–	–	–
Chemical Safety		–	–	–	–	–	–	–	–	–
Economic and environmental services		(9 938)	(13 562)	(7 069)	23 813	26 303	26 303	27 734	27 520	28 751
Planning and development		(10 981)	2 878	11 041	7 173	6 573	6 573	6 870	7 223	7 541
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		(621)	(114)	(3)	–	–	–	–	–	–
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		(1 826)	1 460	(76)	–	–	–	–	–	–
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City Engineer		(9 536)	(1 377)	7 322	5 594	4 995	4 995	5 199	5 428	5 672
Project Management Unit		1 002	2 910	3 799	1 579	1 579	1 579	1 671	1 795	1 869
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		(26 120)	(15 239)	(16 487)	15 252	18 341	18 341	19 419	18 788	19 633
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		15 884	18 599	12 682	14 198	17 287	17 287	17 996	18 788	19 633
Roads		(42 004)	(33 838)	(29 168)	1 054	1 054	1 054	1 423	0	0
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		27 164	(1 201)	(1 624)	1 389	1 389	1 389	1 446	1 509	1 577
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		1 993	1 858	2 056	1 389	1 389	1 389	1 446	1 509	1 577
Pollution Control		25 171	(3 059)	(3 680)	–	–	–	–	–	–
Soil Conservation		–	–	–	–	–	–	–	–	–

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Trading services		**237 574**	**981 338**	**1 007 523**	**572 921**	**593 297**	**593 297**	**631 958**	**671 212**	**709 600**
Energy sources		**(49 144)**	**447 650**	**515 421**	**304 317**	**304 317**	**304 317**	**349 113**	**369 827**	**392 131**
Electricity		(49 144)	447 650	515 421	304 317	304 317	304 317	349 113	369 827	392 131
Street Lighting and Signal Systems		–	–	–	–	–	–	–	–	–
Nonelectric Energy		–	–	–	–	–	–	–	–	–
Water management		**95 871**	**328 517**	**287 207**	**100 261**	**112 133**	**112 133**	**109 904**	**117 647**	**124 886**
Water Treatment		–	–	–	–	–	–	–	–	–
Water Distribution		95 871	328 517	287 207	100 261	112 133	112 133	109 904	117 647	124 886
Water Storage		–	–	–	–	–	–	–	–	–
Waste water management		**157 560**	**119 758**	**114 734**	**93 692**	**104 840**	**104 840**	**99 787**	**106 640**	**112 295**
Public Toilets		–	–	–	–	–	–	–	–	–
Sewerage		157 560	119 758	114 734	93 692	104 840	104 840	99 787	106 640	112 295
Storm Water Management		–	–	–	–	–	–	–	–	–
Waste Water Treatment		–	–	–	–	–	–	–	–	–
Waste management		**33 287**	**85 414**	**90 160**	**74 651**	**72 006**	**72 006**	**73 154**	**77 098**	**80 289**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		33 287	89 621	90 160	74 651	72 006	72 006	73 154	77 098	80 289
Solid Waste Removal		–	(4 208)	–	–	–	–	–	–	–
Street Cleaning		–	–	–	–	–	–	–	–	–
Other		**(923)**	**(129)**	**(2)**	**–**	**–**	**–**	**–**	**–**	**–**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Tourism		(923)	(129)	(2)	–	–	–	–	–	–
Total Revenue - Functional	2	**752 359**	**936 150**	**946 321**	**944 362**	**976 444**	**976 444**	**1 005 656**	**1 064 726**	**1 119 115**

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Expenditure - Functional										
Municipal governance and administration		**162 075**	**621 598**	**633 896**	**242 971**	**238 130**	**238 130**	**243 963**	**253 740**	**260 577**
Executive and council		(60 590)	(31 150)	(97 656)	41 969	43 932	43 932	50 592	51 830	54 784
Mayor and Council		(89 207)	(52 316)	(119 909)	27 168	27 591	27 591	29 548	29 439	31 082
Municipal Manager, Town Secretary and Chief Executive		28 617	21 166	22 252	14 801	16 340	16 340	21 044	22 391	23 702
Finance and administration		222 665	652 747	731 542	200 981	194 178	194 178	193 351	201 884	205 763
Administrative and Corporate Support		39 139	53 248	38 581	35 990	37 065	37 065	32 538	36 634	33 029
Asset Management		10 112	13 459	23 963	19 156	19 194	19 194	20 095	20 606	21 148
Finance		503 533	559 237	666 727	79 215	70 431	70 431	67 220	66 286	67 713
Fleet Management		–	–	–	–	–	–	47	51	54
Human Resources		11 449	9 886	(22 034)	13 774	13 414	13 414	16 133	16 312	17 130
Information Technology		6 948	6 210	1 103	13 346	12 605	12 605	13 159	14 003	14 771
Legal Services		–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–	–	–	–	–	–
Property Services		(349 739)	(3 612)	9 115	–	–	–	–	–	–
Risk Management		–	180	33	800	188	188	751	862	962
Security Services		(4 119)	8 817	9 225	32 855	34 932	34 932	35 961	39 206	42 523
Supply Chain Management		5 342	5 323	4 829	5 844	6 347	6 347	7 445	7 925	8 432
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		–	–	11	21	21	21	20	25	30
Governance Function		–	–	11	21	21	21	20	25	30
Community and public safety		**112 558**	**82 315**	**86 624**	**93 241**	**99 017**	**99 017**	**107 514**	**116 055**	**122 817**
Community and social services		**5 897**	**8 394**	**11 376**	**10 773**	**10 548**	**10 548**	**11 186**	**11 642**	**12 357**
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		145	–	1	110	–	–	100	104	107
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		50	745	675	1 025	1 113	1 113	1 326	1 381	1 445
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		(110)	–	1 000	–	–	–	130	138	147
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		1 282	1 228	4 802	913	913	913	876	913	978
Education		–	–	–	–	–	–	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		5 968	4 899	3 931	7 175	6 821	6 821	7 069	7 532	8 017
Literacy Programmes		–	–	–	–	–	–	–	–	–
Media Services		(1 675)	1 522	967	1 550	1 700	1 700	1 685	1 574	1 663
Museums and Art Galleries		236	–	–	–	–	–	–	–	–
Population Development		–	–	–	–	–	–	–	–	–
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Zoo's		–	–	–	–	–	–	–	–	–
Sport and recreation		**67 292**	**46 660**	**44 224**	**45 537**	**50 848**	**50 848**	**54 230**	**59 104**	**61 954**
Beaches and Jetties		10 750	8 398	8 248	9 909	13 600	13 600	10 590	11 063	11 506
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)		46 376	26 014	24 555	25 469	27 591	27 591	32 231	34 200	35 527
Recreational Facilities		1 728	604	464	2 171	2 144	2 144	3 593	4 727	5 354
Sports Grounds and Stadiums		8 438	11 644	10 957	7 989	7 513	7 513	7 816	9 115	9 566

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Public safety		28 738	21 582	22 868	25 505	25 389	25 389	29 328	31 812	34 129
Civil Defence		–	–	–	–	–	–	–	–	–
Cleansing		–	–	–	–	–	–	–	–	–
Control of Public Nuisances		–	–	–	–	–	–	–	–	–
Fencing and Fences		–	–	–	–	–	–	–	–	–
Fire Fighting and Protection		28 738	21 582	22 868	25 505	25 389	25 389	29 328	31 812	34 129
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	–	–	–
Pounds		–	–	–	–	–	–	–	–	–
Housing		5 366	3 369	5 837	5 399	6 643	6 643	5 884	6 229	6 594
Housing		5 366	3 369	5 837	5 399	6 643	6 643	5 884	6 229	6 594
Informal Settlements		–	–	–	–	–	–	–	–	–
Health		5 264	2 310	2 318	6 026	5 590	5 590	6 886	7 267	7 783
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		5 264	2 310	2 318	6 026	5 590	5 590	6 886	7 267	7 783
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases including		–	–	–	–	–	–	–	–	–
Vector Control		–	–	–	–	–	–	–	–	–
Chemical Safety		–	–	–	–	–	–	–	–	–
Economic and environmental services		93 060	137 965	144 345	122 804	152 034	152 034	157 693	155 446	164 137
Planning and development		36 287	30 315	18 128	39 343	40 583	40 583	45 303	46 442	48 702
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		1 687	412	364	1 923	2 243	2 243	1 919	2 030	2 148
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		4 202	1 296	2 478	2 983	2 419	2 419	5 750	5 425	5 672
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City Engineer		28 930	28 324	15 287	32 265	33 792	33 792	34 986	36 167	37 880
Project Management Unit		1 468	283	–	2 171	2 128	2 128	2 648	2 820	3 001
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		66 694	103 629	116 231	81 450	109 440	109 440	109 560	105 982	112 179
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		(571)	703	2 336	8 827	8 777	8 777	12 031	12 880	13 718
Roads		67 264	102 926	113 895	72 623	100 663	100 663	97 529	93 101	98 461
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		(9 920)	4 021	9 986	2 011	2 011	2 011	2 830	3 022	3 256
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		(977)	(924)	(1 028)	35	35	35	24	25	26
Pollution Control		(8 943)	4 946	11 014	1 976	1 976	1 976	2 806	2 997	3 230
Soil Conservation		–	–	–	–	–	–	–	–	–

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Trading services		**312 489**	**(27 152)**	**55 901**	**534 193**	**546 626**	**546 626**	**561 444**	**582 822**	**606 895**
Energy sources		**306 584**	**38 269**	**20 897**	**316 672**	**317 278**	**317 278**	**354 858**	**366 199**	**379 118**
Electricity		306 584	38 269	20 897	316 672	317 278	317 278	354 858	366 199	379 118
Street Lighting and Signal Systems		–	–	–	–	–	–	–	–	–
Nonelectric Energy		–	–	–	–	–	–	–	–	–
Water management		**30 197**	**(109 698)**	**(27 925)**	**91 486**	**93 914**	**93 914**	**86 287**	**88 655**	**92 177**
Water Treatment		–	–	–	–	–	–	–	–	–
Water Distribution		30 197	(109 698)	(27 925)	91 486	93 914	93 914	86 287	88 655	92 177
Water Storage		–	–	–	–	–	–	–	–	–
Waste water management		**(61 790)**	**14 315**	**31 121**	**62 587**	**67 477**	**67 477**	**59 888**	**61 948**	**64 801**
Public Toilets		–	–	–	–	–	–	–	–	–
Sewerage		(61 790)	14 315	31 121	62 587	67 477	67 477	59 888	61 948	64 801
Storm Water Management		–	–	–	–	–	–	–	–	–
Waste Water Treatment		–	–	–	–	–	–	–	–	–
Waste management		**37 498**	**29 963**	**31 808**	**63 448**	**67 957**	**67 957**	**60 412**	**66 021**	**70 799**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		37 498	21 547	31 808	63 448	67 957	67 957	60 231	65 829	70 594
Solid Waste Removal		–	8 415	–	–	–	–	181	192	205
Street Cleaning		–	–	–	–	–	–	–	–	–
Other		**3 595**	**3 361**	**1 880**	**3 133**	**2 107**	**2 107**	**3 834**	**3 796**	**3 803**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Tourism		3 595	3 361	1 880	3 133	2 107	2 107	3 834	3 796	3 803
Total Expenditure - Functional	3	**683 777**	**818 087**	**922 646**	**996 342**	**1 037 915**	**1 037 915**	**1 074 449**	**1 111 859**	**1 158 229**
Surplus/(Deficit) for the year		**68 583**	**118 063**	**23 675**	**(51 980)**	**(61 471)**	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)

4. All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

EC108 Kouga - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		–	–	–	–	–	–	–	–	–
Vote 2 - FINANCIAL SERVICES		–	369 426	346 563	325 858	340 936	340 936	332 484	352 130	366 488
Vote 3 - CORPORATE SERVICES		–	1 222	586	307	307	307	319	333	348
Vote 4 - COMMUNITY SERVICES		–	2 287	2 323	3 442	481	481	501	523	547
Vote 5 - INFRASTRUCTURE AND ENGINEERING		–	466 737	505 304	506 497	512 456	512 456	567 097	601 337	636 853
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		–	7	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**–**	**839 680**	**854 776**	**836 103**	**854 180**	**854 180**	**900 401**	**954 323**	**1 004 236**
Expenditure by Vote ***to be appropriated***	1									
Vote 1 - EXECUTIVE COUNCIL		–	28 948	36 630	37 720	38 702	38 702	44 611	46 216	48 823
Vote 2 - FINANCIAL SERVICES		–	79 074	97 889	117 483	108 499	108 499	107 877	108 774	112 017
Vote 3 - CORPORATE SERVICES		–	47 051	35 398	45 226	45 871	45 871	43 607	48 547	45 609
Vote 4 - COMMUNITY SERVICES		–	15 317	17 229	12 190	12 730	12 730	14 389	16 178	17 472
Vote 5 - INFRASTRUCTURE AND ENGINEERING		–	477 527	540 966	583 203	621 895	621 895	642 028	655 070	681 986
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		–	6 278	4 640	7 840	6 250	6 250	11 306	11 054	11 427
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**–**	**654 196**	**732 751**	**803 661**	**833 946**	**833 946**	**863 817**	**885 838**	**917 334**
Surplus/(Deficit) for the year	2	**–**	**185 484**	**122 025**	**32 442**	**20 234**	**20 234**	**36 584**	**68 484**	**86 901**

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure

2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

3. Assign share in 'associate' to relevant Vote

EC108 Kouga - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		–	–	–	–	–	–	–	–	–
1.1 - Mayor and Council		–	–	–	–	–	–	–	–	–
1.2 - Municipal Manager		–	–	–	–	–	–	–	–	–
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Vote 2 - FINANCIAL SERVICES		–	**369 426**	**346 563**	**325 858**	**340 936**	**340 936**	**332 484**	**352 130**	**366 488**
2.1 - Financial Services: CFO		–	12 179	14 735	13 825	6 364	6 364	6 625	6 917	7 228
2.2 - Budget and Treasury		–	312	5 277	1 743	1 743	1 743	1 815	1 895	1 980
		–	103	36	87	87	87	91	95	99
		–	–	–	–	–	–	–	–	–
		–	112	334	15 500	15 500	15 500	4 843	4 980	5 127
		–	–	70	–	–	–	–	–	–
		–	356 721	326 110	294 702	317 242	317 242	319 110	338 243	352 054
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Vote 3 - CORPORATE SERVICES		–	**1 222**	**586**	**307**	**307**	**307**	**319**	**333**	**348**
3.1 - Corporate Services: Director		–	18	4	28	28	28	29	31	32
3.2 - Administration		–	–	–	–	–	–	–	–	–
3.3 - Human Resources		–	–	–	–	–	–	–	–	–
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		–	1 204	582	278	278	278	290	302	316
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Vote 4 - COMMUNITY SERVICES		–	**2 287**	**2 323**	**3 442**	**481**	**481**	**501**	**523**	**547**
4.1 - Community Services: Director		–	1 965	1 958	3 013	52	52	55	57	60
4.2 - Community Services		–	322	365	429	429	429	446	466	487
4.3 - Disaster Management		–	–	–	–	–	–	–	–	–
4.4 - Environmental Health		–	–	–	–	–	–	–	–	–
4.5 - Public Safety		–	–	–	–	–	–	–	–	–
4.6 - Sport and Recreation		–	–	–	–	–	–	–	–	–
4.7 - WasteManagement		–	–	–	–	–	–	–	–	–
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Vote 5 - INFRASTRUCTURE AND ENGINEERING		–	**466 737**	**505 304**	**506 497**	**512 456**	**512 456**	**567 097**	**601 337**	**636 853**
5.1 - Infrastructure and Engineering: Director		–	255 197	254 045	305 389	305 389	305 389	350 229	370 992	393 348
5.2 - Engineering		–	3 437	3 490	4 521	3 922	3 922	4 082	4 262	4 454
5.3 - Energy Sources		–	74 949	74 776	93 692	95 194	95 194	99 787	106 640	112 295
5.4 - Waste Water Management		–	130 577	170 094	100 261	105 318	105 318	109 904	117 647	124 886
5.5 - Water Management		–	1 017	1 000	1 054	1 054	1 054	1 423	0	0
		–	1 559	1 899	1 579	1 579	1 579	1 671	1 795	1 869
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EC108 Kouga - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		–	7	–	–	–	–	–	–	–
6.1 - Planning Development and Tourism: Director		–	7	–	–	–	–	–	–	–
6.2 - Housing Services		–	–	–	–	–	–	–	–	–
6.3 - Planning and Development		–	–	–	–	–	–	–	–	–
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Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
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EC108 Kouga - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
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Total Revenue by Vote	2	–	839 680	854 776	836 103	854 180	854 180	900 401	954 323	1 004 236

EC108 Kouga - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Expenditure by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		–	28 948	36 630	37 720	38 702	38 702	44 611	46 216	48 823
1.1 - Mayor and Council		–	17 819	22 237	24 087	24 196	24 196	22 049	22 838	24 218
1.2 - Municipal Manager		–	8 234	11 408	8 483	9 505	9 505	13 943	14 854	15 704
		–	1 338	949	1 550	1 700	1 700	1 668	1 555	1 643
		–	970	1 049	1 204	1 204	1 204	2 083	2 217	2 359
		–	586	986	2 397	2 097	2 097	4 868	4 752	4 898
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		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Vote 2 - FINANCIAL SERVICES		–	79 074	97 889	117 483	108 499	108 499	107 877	108 774	112 017
2.1 - Financial Services: CFO		–	15 819	16 128	13 593	14 349	14 349	16 019	17 012	18 039
2.2 - Budget and Treasury		–	21 124	18 046	23 302	22 727	22 727	23 762	25 224	26 685
		–	13 233	2 859	3 447	3 950	3 950	4 918	5 238	5 575
		–	5 298	5 741	13 346	12 605	12 605	13 174	14 018	14 788
		–	8 524	13 845	19 078	19 116	19 116	20 068	20 578	21 119
		–	1 921	2 145	2 397	2 397	2 397	2 552	2 713	2 886
		–	13 155	39 124	42 320	33 355	33 355	27 385	23 991	22 927
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Vote 3 - CORPORATE SERVICES		–	47 051	35 398	45 226	45 871	45 871	43 607	48 547	45 609
3.1 - Corporate Services: Director		–	36 559	22 620	32 855	33 660	33 660	28 838	33 698	29 946
3.2 - Administration		–	–	–	–	–	–	–	–	–
3.3 - Human Resources		–	–	–	–	–	–	–	–	–
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		–	2 761	3 306	3 074	2 949	2 949	3 878	3 684	3 895
		–	7 731	9 472	9 297	9 262	9 262	10 890	11 164	11 768
		–	–	–	–	–	–	–	–	–
Vote 4 - COMMUNITY SERVICES		–	15 317	17 229	12 190	12 730	12 730	14 389	16 178	17 472
4.1 - Community Services: Director		–	3 296	5 125	3 035	3 000	3 000	4 445	5 617	6 311
4.2 - Community Services		–	759	1 016	1 025	1 113	1 113	1 332	1 388	1 452
4.3 - Disaster Management		–	304	370	461	1 042	1 042	607	632	660
4.4 - Environmental Health		–	45	0	49	49	49	49	49	49
4.5 - Public Safety		–	4 788	4 804	1 492	1 414	1 414	1 687	1 792	1 903
4.6 - Sport and Recreation		–	6 125	5 914	6 127	6 111	6 111	6 269	6 699	7 097
4.7 - WasteManagement		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Vote 5 - INFRASTRUCTURE AND ENGINEERING		–	477 527	540 966	583 203	621 895	621 895	642 028	655 070	681 986
5.1 - Infrastructure and Engineering: Director		–	245 279	276 254	330 279	330 630	330 630	366 935	378 511	391 681
5.2 - Engineering		–	8 194	9 391	13 080	15 108	15 108	16 234	16 754	17 770
5.3 - Energy Sources		–	56 947	68 622	60 435	64 465	64 465	57 619	59 575	62 235
5.4 - Waste Water Management		–	88 242	89 188	91 486	93 914	93 914	86 094	88 449	91 958
5.5 - Water Management		–	71 137	88 715	78 895	107 934	107 934	103 674	99 604	105 342
		–	3 810	4 357	4 323	5 140	5 140	5 110	5 399	5 787
		–	3 918	4 439	4 704	4 704	4 704	6 362	6 778	7 214
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EC108 Kouga - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		–	6 278	4 640	7 840	6 250	6 250	11 306	11 054	11 427
6.1 - Planning Development and Tourism: Director		–	3 523	2 238	4 857	3 831	3 831	5 556	5 629	5 755
6.2 - Housing Services		–	–	–	–	–	–	–	–	–
6.3 - Planning and Development		–	–	–	–	–	–	–	–	–
		–	1 406	1 181	1 653	1 184	1 184	3 060	3 257	3 459
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		–	1 349	1 221	1 331	1 236	1 236	2 690	2 167	2 214
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Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
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EC108 Kouga - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
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Total Expenditure by Vote	2	–	654 196	732 751	803 661	833 946	833 946	863 817	885 838	917 334
Surplus/(Deficit) for the year	2	–	185 484	122 025	32 442	20 234	20 234	36 584	68 484	86 901

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure

2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')

3. Assign share in 'associate' to relevant Vote

EC108 Kouga - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source											
Property rates	2	160 671	184 331	197 544	205 650	207 801	207 801	–	218 711	230 193	242 278
Service charges - electricity revenue	2	220 239	242 848	245 438	291 625	291 625	291 625	–	334 173	355 059	377 250
Service charges - water revenue	2	68 645	75 591	73 769	81 846	83 642	83 642	–	89 581	95 941	102 753
Service charges - sanitation revenue	2	38 377	44 023	49 951	53 555	55 057	55 057	–	58 635	62 447	66 506
Service charges - refuse revenue	2	43 373	50 819	51 351	54 690	53 237	53 237	–	55 744	58 414	61 257
Rental of facilities and equipment		614	609	697	4 083	1 122	1 122		1 169	1 220	1 275
Interest earned - external investments		8 752	11 947	11 657	13 013	5 552	5 552		5 780	6 034	6 306
Interest earned - outstanding debtors		6 784	8 288	8 576	6 993	10 253	10 253		10 674	11 143	11 645
Dividends received		–	–	–	–	–	–		–	–	–
Fines, penalties and forfeits		34 832	21 334	20 388	6 685	2 150	2 150		2 238	2 336	2 441
Licences and permits		13 547	15 793	11 066	20 714	24 732	24 732		25 746	26 878	28 088
Agency services		–	–	–	–	–	–		–	–	–
Transfers and subsidies		110 064	122 879	134 341	145 612	166 745	166 745		152 602	162 338	164 810
Other revenue	2	10 066	63 436	14 777	21 540	20 941	20 941	–	10 348	10 804	11 290
Gains		128	231	70	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**716 093**	**842 129**	**819 627**	**906 005**	**922 858**	**922 858**	**–**	**965 400**	**1 022 807**	**1 075 898**
Expenditure By Type											
Employee related costs	2	245 777	274 158	293 708	336 974	348 729	348 729	–	378 677	403 878	430 130
Remuneration of councillors		12 066	12 202	12 876	13 651	13 651	13 651		13 651	14 538	15 483
Debt impairment	3	72 054	44 146	75 352	89 573	70 162	70 162		53 726	40 660	34 468
Depreciation & asset impairment	2	4 706	75 856	76 979	89 271	89 066	89 066	–	91 830	95 080	98 560
Finance charges		14 324	6 638	5 714	1 388	1 388	1 388		716	–	–
Bulk purchases	2	217 588	234 527	264 529	246 173	246 173	246 173	–	290 000	302 760	316 384
Other materials	8	20 581	25 925	40 125	59 629	63 363	63 363		66 261	71 947	74 024
Contracted services		35 492	62 694	70 860	60 352	93 559	93 559	–	78 598	79 299	80 156
Transfers and subsidies		372	–	250	761	761	761	–	650	650	650
Other expenditure	4, 5	59 033	80 991	80 520	98 571	111 062	111 062	–	100 339	103 047	108 374
Losses		1 782	950	1 731	–	–	–	–	–	–	–
Total Expenditure		**683 777**	**818 087**	**922 646**	**996 342**	**1 037 915**	**1 037 915**	**–**	**1 074 449**	**1 111 859**	**1 158 229**
Surplus/(Deficit)		**32 316**	**24 042**	**(103 019)**	**(90 337)**	**(115 057)**	**(115 057)**	**–**	**(109 049)**	**(89 052)**	**(82 330)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		36 266	94 020	126 360	38 356	53 586	53 586		40 256	41 919	43 217
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	–	–	–	0	0	0	–	0	0	0
Transfers and subsidies - capital (in-kind - all)		–	–	334	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**68 583**	**118 063**	**23 675**	**(51 980)**	**(61 471)**	**(61 471)**	**–**	**(68 793)**	**(47 133)**	**(39 113)**
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**68 583**	**118 063**	**23 675**	**(51 980)**	**(61 471)**	**(61 471)**	**–**	**(68 793)**	**(47 133)**	**(39 113)**
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**68 583**	**118 063**	**23 675**	**(51 980)**	**(61 471)**	**(61 471)**	**–**	**(68 793)**	**(47 133)**	**(39 113)**
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		**68 583**	**118 063**	**23 675**	**(51 980)**	**(61 471)**	**(61 471)**	**–**	**(68 793)**	**(47 133)**	**(39 113)**

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g road making materials, pipe, cable etc.

Total Revenue	***752 359***	***936 150***	***946 321***	***944 362***	***976 444***	***976 444***		***1 005 656***	***1 064 726***	***1 119 115***

EC108 Kouga - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - EXECUTIVE COUNCIL		–	(1 413)	(35)	65	230	230	–	990	400	400
Vote 2 - FINANCIAL SERVICES		–	(38 673)	219 455	800	2 709	2 709	–	2 210	500	–
Vote 3 - CORPORATE SERVICES		–	3 664	(939)	1 349	2 386	2 386	–	1 923	200	200
Vote 4 - COMMUNITY SERVICES		–	–	(1 579)	150	150	150	–	570	520	1 300
Vote 5 - INFRASTRUCTURE AND ENGINEERING		–	492 346	(586 716)	39 533	56 400	56 400	–	45 140	37 061	38 239
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		–	(55)	–	450	755	755	–	150	–	1 100
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		**–**	**455 869**	**(369 814)**	**42 348**	**62 630**	**62 630**	**–**	**50 983**	**38 681**	**41 239**
Single-year expenditure ***to be appropriated***	2										
Vote 1 - EXECUTIVE COUNCIL		–	208	(253)	750	714	714	–	500	–	–
Vote 2 - FINANCIAL SERVICES		–	9 768	(513)	–	156	156	–	250	–	–
Vote 3 - CORPORATE SERVICES		–	(80)	(4 174)	–	–	–	–	–	–	–
Vote 4 - COMMUNITY SERVICES		–	(160)	(113)	200	200	200	–	100	100	–
Vote 5 - INFRASTRUCTURE AND ENGINEERING		–	(71 584)	(30 415)	1 300	12 638	12 638	–	610	250	7 720
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		–	(9 501)	–	1 092	–	–	–	500	100	100
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**–**	**(71 350)**	**(35 467)**	**3 342**	**13 709**	**13 709**	**–**	**1 960**	**450**	**7 820**
Total Capital Expenditure - Vote	3,7	**–**	**384 519**	**(405 281)**	**45 690**	**76 339**	**76 339**	**–**	**52 943**	**39 131**	**49 059**

EC108 Kouga - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Expenditure - Functional											
Governance and administration		**86 652**	**35 560**	**72 112**	**3 734**	**7 133**	**7 133**	**–**	**8 963**	**2 080**	**2 410**
Executive and council		19	(545)	(96)	835	1 132	1 132		2 240	500	500
Finance and administration		86 633	36 105	72 204	2 899	6 001	6 001		6 723	1 580	1 910
Internal audit		–	–	4	–	–	–		–	–	–
Community and public safety		**2 444**	**(2 239)**	**(944)**	**16 028**	**18 886**	**18 886**	**–**	**8 987**	**5 917**	**11 081**
Community and social services		(2 857)	(77)	(12)	–	–	–		570	520	1 300
Sport and recreation		5 164	(701)	(1 894)	11 600	12 245	12 245		6 217	4 797	4 681
Public safety		137	(1 461)	(429)	3 669	5 882	5 882		2 200	600	4 100
Housing		–	–	1 391	760	760	760		–	–	1 000
Health		–	–	–	–	–	–		–	–	–
Economic and environmental services		**2 597**	**(4 883)**	**(1 381)**	**9 628**	**6 880**	**6 880**	**–**	**15 555**	**8 953**	**32 000**
Planning and development		2 190	(2 649)	(151)	1 737	2 871	2 871		1 120	600	720
Road transport		58	(2 234)	(1 230)	7 891	4 009	4 009		14 435	8 353	31 280
Environmental protection		349	–	–	–	–	–		–	–	–
Trading services		**(36 657)**	**(10 891)**	**(66 189)**	**27 422**	**52 164**	**52 164**	**–**	**27 458**	**24 360**	**15 379**
Energy sources		3 551	(6 966)	(4 652)	8 172	18 984	18 984		9 783	6 182	6 087
Water management		8 103	1 891	(60 655)	3 380	7 827	7 827		2 245	180	180
Waste water management		(48 311)	(1 411)	1 804	14 633	24 453	24 453		14 630	17 649	3 262
Waste management		–	(4 404)	(2 687)	1 237	900	900		800	350	5 850
Other		**–**	**–**	**–**	**100**	**100**	**100**		**50**	**–**	**–**
Total Capital Expenditure - Functional	3,7	**55 036**	**17 546**	**3 598**	**56 912**	**85 164**	**85 164**	**–**	**61 013**	**41 311**	**60 869**
Funded by:											
National Government		(48 015)	(1 849)	(63 140)	31 644	44 888	44 888		34 385	35 831	36 959
Provincial Government		–	–	–	–	0	0		–	–	–
District Municipality		–	(8)	(429)	1 965	5 118	5 118		1 600	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–		–	–	–
Transfers recognised - capital	4	**(48 015)**	**(1 857)**	**(63 569)**	**33 610**	**50 006**	**50 006**	**–**	**35 985**	**35 831**	**36 959**
Public contributions & donations	5	–	–	–	–	–	–		–	–	–
Borrowing	6	–	–	–	–	–	–		–	–	–
Internally generated funds		–	–	71 931	23 303	35 158	35 158		25 028	5 480	23 910
Total Capital Funding	7	**(48 015)**	**(1 857)**	**8 362**	**56 912**	**85 164**	**85 164**	**–**	**61 013**	**41 311**	**60 869**

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by functional classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

EC108 Kouga - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework			Multi-year appropriation for Budget Year 2021/22 in the 2020/21 Annual Budget				Multi-year appropriation for 2022/23 in the 2020/21 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Municipal Vote																						
Multi-year expenditure appropriation	2																					
Vote 1 - EXECUTIVE COUNCIL		–	(1 413)	(35)	65	230	230	–	990	400	400	–	–	–	–	–	–	–	–	990	400	400
1.1 - Mayor and Council		–	(1 413)	–	65	–	–	–	590	120	120				–				–	590	120	120
1.2 - Municipal Manager		–	–	–	–	–	–	–	120	–	–				–				–	120	–	–
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		–	–	(35)	–	230	230	–	280	280	280				–				–	280	280	280
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Vote 2 - FINANCIAL SERVICES		–	(38 673)	219 455	800	2 709	2 709	–	2 210	500	–	–	–	–	–	–	–	–	–	2 210	500	–
2.1 - Financial Services: CFO		–	(37 947)	–	–	269	269		200	–	–				–				–	200	–	–
2.2 - Budget and Treasury		–	(781)	11 243	200	326	326		600	–	–				–				–	600	–	–
		–	–	–	–	406	406		–	–	–				–				–	–	–	–
		–	135	(6 530)	600	1 707	1 707		1 091	500	–				–				–	1 091	500	–
		–	(79)	214 742	–	–	–		319	–	–				–				–	319	–	–
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Vote 3 - CORPORATE SERVICES		–	3 664	(939)	1 349	2 386	2 386	–	1 923	200	200	–	–	–	–	–	–	–	–	1 923	200	200
3.1 - Corporate Services: Director		–	3 797	(939)	1 149	2 162	2 162	–	1 923	200	200				–				–	1 923	200	200
3.2 - Administration		–	–	–	–	–	–	–	–	–	–				–				–	–	–	–
3.3 - Human Resources		–	–	–	–	–	–	–	–	–	–				–				–	–	–	–
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		–	(109)	–	200	224	224	–	–	–	–				–				–	–	–	–
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Vote 4 - COMMUNITY SERVICES		–	–	(1 579)	150	150	150	–	570	520	1 300	–	–	–	–	–	–	–	–	570	520	1 300
4.1 - Community Services: Director		–	–	–	–	–	–	–	–	–	–				–				–	–	–	–
4.2 - Community Services		–	–	–	–	–	–	–	570	520	1 300				–				–	570	520	1 300
4.3 - Disaster Management		–	–	–	–	–	–	–	–	–	–				–				–	–	–	–
4.4 - Environmental Health		–	–	–	–	–	–	–	–	–	–				–				–	–	–	–
4.5 - Public Safety		–	–	–	–	–	–	–	–	–	–				–				–	–	–	–
4.6 - Sport and Recreation		–	–	(1 579)	150	150	150	–	–	–	–				–				–	–	–	–
4.7 - WasteManagement		–	–	–	–	–	–	–	–	–	–				–				–	–	–	–
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Vote 5 - INFRASTRUCTURE AND ENGINEERING		–	492 346	(586 716)	39 533	56 400	56 400	–	45 140	37 061	38 239	–	–	–	–	–	–	–	–	45 140	37 061	38 239
5.1 - Infrastructure and Engineering: Director		–	(142)	(7 134)	6 872	15 474	15 474		9 783	6 182	6 087				–				–	9 783	6 182	6 087
5.2 - Engineering		–	(124)	(303)	315	315	315		220	250	300				–				–	220	250	300
5.3 - Energy Sources		–	135 037	22 407	14 633	30 380	30 380		14 630	17 649	3 262				–				–	14 630	17 649	3 262
5.4 - Waste Water Management		–	357 804	(606 554)	3 380	1 900	1 900	–	1 935	180	180				–				–	1 935	180	180
5.5 - Water Management		–	(162)	4 174	8 651	2 649	2 649	–	14 435	8 353	23 780				–				–	14 435	8 353	23 780
		–	(68)	809	5 683	5 683	5 683	–	4 137	4 447	4 631				–				–	4 137	4 447	4 631
		–	–	(115)	–	–	–	–	–	–	–				–				–	–	–	–
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Annexure 5.3

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework			Multi-year appropriation for Budget Year 2021/22 in the 2020/21 Annual Budget				Multi-year appropriation for 2022/23 in the 2020/21 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		–	(55)	–	450	755	755	–	150	–	1 100	–	–	–	–	–	–	–	–	150	–	1 100
6.1 - Planning Development and Tourism: Director		–	–	–	120	120	120	–	50	–	–				–				–	50	–	–
6.2 - Housing Services		–	–	–	–	–	–	–	–	–	–				–				–	–	–	–
6.3 - Planning and Development		–	–	–	–	–	–	–	–	–	–				–				–	–	–	–
		–	(55)	–	30	84	84	–	–	–	–				–				–	–	–	–
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		–	–	–	300	552	552	–	100	–	1 100				–				–	100	–	1 100
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Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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Annexure 5.3

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework			Multi-year appropriation for Budget Year 2021/22 in the 2020/21 Annual Budget				Multi-year appropriation for 2022/23 in the 2020/21 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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Capital multi-year expenditure sub-total		–	455 869	(369 814)	42 348	62 630	62 630	–	50 983	38 681	41 239	–	–	–	–	–	–		–	50 983	38 681	

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 1 - EXECUTIVE COUNCIL		–	208	(253)	750	714	714	–	500	–	–
1.1 - Mayor and Council		–	208	(253)	750	714	714	–	500	–	–
1.2 - Municipal Manager		–	–	–	–	–	–	–	–	–	–
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Vote 2 - FINANCIAL SERVICES		–	9 768	(513)	–	156	156	–	250	–	–
2.1 - Financial Services: CFO		–	9 738	(26)	–	–	–	–	–	–	–
2.2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–
		–	–	(292)	–	156	156		250	–	–
		–	29	(196)	–	–	–	–	–	–	–
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Vote 3 - CORPORATE SERVICES		–	(80)	(4 174)	–	–	–	–	–	–	–
3.1 - Corporate Services: Director		–	(80)	(4 174)	–	–	–	–	–	–	–
3.2 - Administration		–	–	–	–	–	–	–	–	–	–
3.3 - Human Resources		–	–	–	–	–	–	–	–	–	–
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Vote 4 - COMMUNITY SERVICES		–	(160)	(113)	200	200	200	–	100	100	–
4.1 - Community Services: Director		–	(81)	(113)	200	200	200	–	–	–	–
4.2 - Community Services		–	–	–	–	–	–	–	–	–	–
4.3 - Disaster Management		–	–	–	–	–	–	–	–	–	–
4.4 - Environmental Health		–	–	–	–	–	–	–	–	–	–
4.5 - Public Safety		–	–	–	–	–	–	–	–	–	–
4.6 - Sport and Recreation		–	(79)	–	–	–	–	–	100	100	–
4.7 - WasteManagement		–	–	–	–	–	–	–	–	–	–
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Vote 5 - INFRASTRUCTURE AND ENGINEERING		–	(71 584)	(30 415)	1 300	12 638	12 638	–	610	250	7 720
5.1 - Infrastructure and Engineering: Director		–	6 793	(24 980)	1 300	3 511	3 511		–	–	–
5.2 - Engineering		–	–	–	–	278	278		300	250	220
5.3 - Energy Sources		–	(43 184)	(503)	–	–	–		–	–	–
5.4 - Waste Water Management		–	(32 716)	–	–	–	–	–	310	–	–
5.5 - Water Management		–	(2 477)	(3 689)	–	2 270	2 270	–	–	–	7 500
		–	–	(1 243)	–	6 580	6 580	–	–	–	–
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Multi-year appropriation for Budget Year 2021/22 in the 2020/21 Annual Budget				Multi-year appropriation for 2022/23 in the 2020/21 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24

Annexure 5.3

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		–	(9 501)	–	1 092	–	–	–	500	100	100
6.1 - Planning Development and Tourism: Director		–	–	–	–	–	–	–	–	–	–
6.2 - Housing Services		–	(300)	–	–	–	–	–	–	–	–
6.3 - Planning and Development		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	300	100	100
		–	–	–	–	–	–	–	–	–	–
		–	(9 201)	–	1 092	–	–	–	200	–	–
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Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
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Multi-year appropriation for Budget Year 2021/22 in the 2020/21 Annual Budget				Multi-year appropriation for 2022/23 in the 2020/21 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24

Annexure 5.3

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
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Capital single-year expenditure sub-total		–	(71 350)	(35 467)	3 342	13 709	13 709	–	1 960	450	7 820
Total Capital Expenditure		–	384 519	(405 281)	45 690	76 339	76 339	–	52 943	39 131	49 059

Multi-year appropriation for Budget Year 2021/22 in the 2020/21 Annual Budget				Multi-year appropriation for 2022/23 in the 2020/21 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24

EC108 Kouga - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSETS											
Current assets											
Cash		3 833	9 341	5 136	6 632	24 281	24 281		12 224	14 012	12 589
Call investment deposits	1	16 135	110 572	(78 332)	59 686	65 781	65 781	–	33 116	37 962	37 962
Consumer debtors	1	(22 738)	2 162	(5 705)	67 067	67 394	67 394	–	67 296	67 222	67 161
Other debtors		23 076	22 625	8 638	33 150	41 014	41 014		48 618	55 462	59 717
Current portion of long-term receivables		–	–	–	3	3	3		3	3	3
Inventory	2	119	2 583	432	6 666	8 798	8 798		8 798	8 798	8 798
Total current assets		**20 426**	**147 283**	**(69 830)**	**173 204**	**207 271**	**207 271**	**–**	**170 054**	**183 461**	**186 232**
Non current assets											
Long-term receivables		–	(3)	(3)	16	13	13	–	13	13	13
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		–	–	–	354 389	242 552	242 552	–	242 552	242 552	242 552
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	(29 583)	18 099	58 873	1 961 428	2 074 493	2 074 493	–	2 042 419	1 988 400	1 950 410
Agricultural		–	–	–	–	–	–	–	–	–	–
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		240	3 297	56	1 802	1 677	1 677		2 934	3 184	3 484
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		**(29 344)**	**21 394**	**58 926**	**2 317 635**	**2 318 735**	**2 318 735**	**–**	**2 287 917**	**2 234 148**	**2 196 458**
TOTAL ASSETS		**(8 918)**	**168 677**	**(10 905)**	**2 490 839**	**2 526 006**	**2 526 006**	**–**	**2 457 971**	**2 417 609**	**2 382 690**
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	–	123	541	7 999	6 747	6 747	–	0	0	0
Consumer deposits		–	2 137	698	15 241	17 378	17 378		17 378	17 378	17 378
Trade and other payables	4	(1 405)	49 139	(24 313)	127 481	183 464	183 464	–	135 300	135 300	135 300
Provisions		1 646	5 144	3 446	24 505	29 649	29 649		29 649	29 649	29 649
Total current liabilities		**240**	**56 543**	**(19 629)**	**175 226**	**237 238**	**237 238**	**–**	**182 327**	**182 327**	**182 327**
Non current liabilities											
Borrowing		(8 954)	(7 246)	(9 608)	15 602	–	–	–	–	–	–
Provisions		7 056	1 464	(4 872)	169 376	163 445	163 445	–	163 445	163 445	163 445
Total non current liabilities		**(1 898)**	**(5 782)**	**(14 480)**	**184 978**	**163 445**	**163 445**	**–**	**163 445**	**163 445**	**163 445**
TOTAL LIABILITIES		**(1 658)**	**50 761**	**(34 109)**	**360 204**	**400 683**	**400 683**	**–**	**345 772**	**345 772**	**345 772**
NET ASSETS	5	**(7 260)**	**117 916**	**23 204**	**2 130 635**	**2 125 323**	**2 125 323**	**–**	**2 112 199**	**2 071 837**	**2 036 918**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		–	(2 233)	(471)	2 130 635	2 125 323	2 125 323		2 112 199	2 071 837	2 036 918
Reserves	4	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	5	**–**	**(2 233)**	**(471)**	**2 130 635**	**2 125 323**	**2 125 323**	**–**	**2 112 199**	**2 071 837**	**2 036 918**

References

1. Detail to be provided in Table SA3

2. Include completed low cost housing to be transferred to beneficiaries within 12 months

3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)

4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.

5. Total Assets must balance with Total Liabilities

6. Net Assets must balance with Total Community Wealth/Equity

EC108 Kouga - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		89	2 477	79	188 848	187 021	187 021		203 401	218 684	232 587
Service charges		–	–	–	435 121	435 205	435 205		500 464	543 267	583 455
Other revenue		–	3 139	–	34 799	48 944	48 944		39 500	41 238	43 094
Transfers and Subsidies - Operational	1	–	–	–	133 112	166 705	166 705		152 602	162 338	164 810
Transfers and Subsidies - Capital	1	–	–	–	58 063	37 164	37 164		40 256	41 919	43 217
Interest		17 873	530 699	510 656	18 476	14 780	14 780		15 706	16 620	17 485
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(8 696)	(49 921)	55 986	(783 499)	(843 870)	(843 870)		(927 527)	(975 470)	(1 024 551)
Finance charges		–	–	–	(2 201)	(1 388)	(1 388)		(716)	–	–
Transfers and Grants	1	–	–	–		(761)	(761)		(650)	(650)	(650)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**9 266**	**486 394**	**566 721**	**82 720**	**43 801**	**43 801**	**–**	**23 037**	**47 947**	**59 446**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	–	(93 110)	(85 164)	(85 164)	–	(61 013)	(41 311)	(60 869)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**–**	**–**	**(93 110)**	**(85 164)**	**(85 164)**	**–**	**(61 013)**	**(41 311)**	**(60 869)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	(7 999)	(9 608)	(9 608)	–	(6 747)	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**–**	**(7 999)**	**(9 608)**	**(9 608)**	**–**	**(6 747)**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**9 266**	**486 394**	**566 721**	**(18 389)**	**(50 970)**	**(50 970)**	**–**	**(44 723)**	**6 636**	**(1 423)**
Cash/cash equivalents at the year begin:	2	**(17 992)**	**–**	**–**	84 707	141 032	141 032	**–**	**90 062**	**45 339**	**51 975**
Cash/cash equivalents at the year end:	2	**(8 726)**	**486 394**	**566 721**	**66 318**	**90 062**	**90 062**	**–**	**45 339**	**51 975**	**50 552**

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

EC108 Kouga - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash and investments available											
Cash/cash equivalents at the year end	1	(8 726)	486 394	566 721	66 318	90 062	90 062	–	45 339	51 975	50 552
Other current investments > 90 days		28 694	(366 481)	(639 916)	–	(0)	(0)	–	0	0	0
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**19 968**	**119 913**	**(73 195)**	**66 318**	**90 062**	**90 062**	**–**	**45 339**	**51 975**	**50 552**
Application of cash and investments											
Unspent conditional transfers		1 405	(96 504)	72 029	–	–	–	–	–	–	–
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2	–	–	–	248 057	351 193	351 193	–	270 600	270 600	270 600
Other working capital requirements	3	–	46 536	(51 471)	(215 830)	(280 427)	(280 427)	–	(242 083)	(250 639)	(255 790)
Other provisions		500	1 540	(931)	3 083	1 174	1 174	–	3 176	3 176	3 176
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		**1 905**	**(48 428)**	**19 627**	**35 310**	**71 940**	**71 940**	**–**	**31 693**	**23 137**	**17 986**
Surplus(shortfall)		**18 063**	**168 340**	**(92 822)**	**31 008**	**18 122**	**18 122**	**–**	**13 646**	**28 838**	**32 566**

References

1. Must reconcile with Budgeted Cash Flows

2. For example: VAT, taxation

3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)

4. For example: sinking fund requirements for borrowing

5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements											
Debtors		–	197	–	88 349	96 953	96 953	–	106 783	115 339	120 490
Creditors due		–	46 733	(51 471)	(127 481)	(183 474)	(183 474)	–	(135 300)	(135 300)	(135 300)
Total		**–**	**(46 536)**	**51 471**	**215 830**	**280 427**	**280 427**	**–**	**242 083**	**250 639**	**255 790**
Debtors collection assumptions											
Balance outstanding - debtors		338	24 784	2 930	100 233	108 421	108 421	–	115 926	122 698	126 891
Estimate of debtors collection rate		0.0%	0.8%	0.0%	88.1%	89.4%	89.4%	0.0%	92.1%	94.0%	95.0%

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Long term investments committed											
Balance (*Insert description; eg sinking fund)*											
Bankers Acceptance Certificate		–	–	–	–	–	–	–	–	–	–
Deposit Taking Institutions		–	–	–	–	–	–	–	–	–	–
Bank Repurchase Agreements		–	–	–	–	–	–	–	–	–	–
Derivative Financial Assets		–	–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (Sinking)		–	–	–	–	–	–	–	–	–	–
Listed/Unlisted Bonds and Stocks		–	–	–	–	–	–	–	–	–	–
Municipal Bonds		–	–	–	–	–	–	–	–	–	–
National Government Securities		–	–	–	–	–	–	–	–	–	–
Negotiable Certificate of Deposits: Banks		–	–	–	–	–	–	–	–	–	–
Unamortised Debt Expense		–	–	–	–	–	–	–	–	–	–
Unamortised Preference Share Expense		–	–	–	–	–	–	–	–	–	–
Interest Rate Swaps		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments											
Housing Development Fund		–	–	–	–	–	–	–	–	–	–
Capital replacement		–	–	–	–	–	–	–	–	–	–
Self-insurance		–	–	–	–	–	–	–	–	–	–
Other reserves											
Compensation for Occupational Injuries and Diseases		–	–	–	–	–	–	–	–	–	–
Employee Benefit Reserve		–	–	–	–	–	–	–	–	–	–
Non-current Provisions Reserve		–	–	–	–	–	–	–	–	–	–
Valuation Reserve		–	–	–	–	–	–	–	–	–	–
Investment in associate account		–	–	–	–	–	–	–	–	–	–
Capitalisation Reserve		–	–	–	–	–	–	–	–	–	–
Equity		–	–	–	–	–	–	–	–	–	–
Non-Controlling Interest		–	–	–	–	–	–	–	–	–	–
Share Premium		–	–	–	–	–	–	–	–	–	–
Revaluation		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–

EC108 Kouga - Table A9 Asset Management

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CAPITAL EXPENDITURE										
Total New Assets	1	**79 643**	**72 316**	**157 266**	**23 869**	**45 603**	**45 603**	**27 945**	**11 562**	**22 497**
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	1 643	–	–	–	–	–	–
Electrical Infrastructure		6 766	1 822	3 266	6 822	14 204	14 204	8 383	6 182	6 087
Water Supply Infrastructure		7 703	35 039	42 706	–	–	–	570	520	300
Sanitation Infrastructure		67 009	22 014	88 902	4 400	16 955	16 955	3 430	800	800
Solid Waste Infrastructure		–	–	–	2 900	250	250	1 370	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	174	600	757	757	700	500	6 500
Infrastructure		***81 478***	***58 876***	***136 692***	***14 722***	***32 166***	***32 166***	***14 453***	***8 002***	***13 687***
Community Facilities		(95)	1 173	446	2 692	3 092	3 092	1 650	700	100
Sport and Recreation Facilities		1 861	(1 861)	96	–	–	–	200	–	–
Community Assets		***1 766***	***(688)***	***542***	***2 692***	***3 092***	***3 092***	***1 850***	***700***	***100***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		51	3	124	179	100	100	–	–	–
Non-revenue Generating		–	–	2 950	360	360	360	–	–	1 000
Investment properties		***51***	***3***	***3 074***	***539***	***460***	***460***	**–**	**–**	***1 000***
Operational Buildings		21	12	(1 219)	100	469	469	1 106	–	1 600
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***21***	***12***	***(1 219)***	***100***	***469***	***469***	***1 106***	**–**	***1 600***
Biological or Cultivated Assets		**–**	**21**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	48	553	1 364	1 516	1 516	1 257	250	300
Intangible Assets		**–**	***48***	***553***	***1 364***	***1 516***	***1 516***	***1 257***	***250***	***300***
Computer Equipment		**(3 678)**	**6 070**	**(3 181)**	**465**	**2 578**	**2 578**	**1 350**	**530**	**660**
Furniture and Office Equipment		**551**	**6 925**	**730**	**–**	**1 310**	**1 310**	**1 770**	**900**	**770**
Machinery and Equipment		**(546)**	**1 049**	**4 392**	**3 587**	**3 612**	**3 612**	**2 960**	**1 180**	**1 880**
Transport Assets		**–**	**–**	**15 684**	**400**	**400**	**400**	**3 200**	**–**	**2 500**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Total Renewal of Existing Assets	2	**3 408**	**24 143**	**4 407**	**6 220**	**13 173**	**13 173**	**3 115**	**–**	**7 500**
Roads Infrastructure		–	–	217	–	2 270	2 270	–	–	7 500
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		3 153	5 514	–	–	3 000	3 000	–	–	–
Water Supply Infrastructure		140	18 630	–	2 630	1 350	1 350	1 565	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	1 500	–	–
Infrastructure		***3 294***	***24 143***	***217***	***2 630***	***6 620***	***6 620***	***3 065***	**–**	***7 500***
Community Facilities		112	–	171	100	100	100	50	–	–
Sport and Recreation Facilities		2	–	1 945	200	200	200	–	–	–
Community Assets		***114***	**–**	***2 116***	***300***	***300***	***300***	***50***	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	2 074	3 290	6 253	6 253	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	***2 074***	***3 290***	***6 253***	***6 253***	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Total Upgrading of Existing Assets	6	**(32 406)**	**7 529**	**(63 689)**	**26 824**	**26 387**	**26 387**	**29 952**	**29 749**	**30 873**
Roads Infrastructure		–	–	–	7 891	1 739	1 739	14 235	8 353	23 780
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		(61)	892	–	–	–	–	1 400	–	–
Water Supply Infrastructure		–	11 070	(71 569)	600	400	400	–	–	–
Sanitation Infrastructure		(49 689)	(4 961)	3 758	7 333	13 175	13 175	9 830	16 849	2 462
Solid Waste Infrastructure		349	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	239	5 087	5 087	5 087	–	–	–
Infrastructure		***(49 401)***	***7 001***	***(67 572)***	***20 911***	***20 401***	***20 401***	***25 465***	***25 202***	***26 242***
Community Facilities		73	61	–	–	–	–	–	–	–
Sport and Recreation Facilities		3 840	1 065	636	5 833	5 986	5 986	4 237	4 547	4 631
Community Assets		***3 913***	***1 126***	***636***	***5 833***	***5 986***	***5 986***	***4 237***	***4 547***	***4 631***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		12 697	(598)	(103)	80	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***12 697***	***(598)***	***(103)***	***80***	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		385	–	–	–	–	–	–	–	–
Intangible Assets		***385***	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**3 350**	**–**	**–**	**–**	**250**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Total Capital Expenditure	4	**50 645**	**103 988**	**97 984**	**56 912**	**85 164**	**85 164**	**61 013**	**41 311**	**60 869**
Roads Infrastructure		–	–	217	7 891	4 009	4 009	14 235	8 353	31 280
Storm water Infrastructure		–	–	1 643	–	–	–	–	–	–
Electrical Infrastructure		9 858	8 228	3 266	6 822	17 204	17 204	9 783	6 182	6 087
Water Supply Infrastructure		7 844	64 739	(28 862)	3 230	1 750	1 750	2 135	520	300
Sanitation Infrastructure		17 320	17 053	92 660	11 733	30 130	30 130	13 260	17 649	3 262
Solid Waste Infrastructure		349	–	–	2 900	250	250	1 370	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	413	5 687	5 845	5 845	2 200	500	6 500
Infrastructure		***35 370***	***90 020***	***69 336***	***38 263***	***59 188***	***59 188***	***42 983***	***33 203***	***47 429***
Community Facilities		90	1 235	617	2 792	3 192	3 192	1 700	700	100
Sport and Recreation Facilities		5 703	(796)	2 677	6 033	6 186	6 186	4 437	4 547	4 631
Community Assets		***5 793***	***438***	***3 294***	***8 825***	***9 379***	***9 379***	***6 137***	***5 247***	***4 731***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		51	3	2 199	3 469	6 353	6 353	–	–	–
Non-revenue Generating		–	–	2 950	360	360	360	–	–	1 000
Investment properties		***51***	***3***	***5 149***	***3 829***	***6 713***	***6 713***	**–**	**–**	***1 000***
Operational Buildings		12 718	(586)	(1 322)	180	469	469	1 106	–	1 600
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***12 718***	***(586)***	***(1 322)***	***180***	***469***	***469***	***1 106***	**–**	***1 600***
Biological or Cultivated Assets		**–**	**21**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		385	48	553	1 364	1 516	1 516	1 257	250	300
Intangible Assets		***385***	***48***	***553***	***1 364***	***1 516***	***1 516***	***1 257***	***250***	***300***
Computer Equipment		**(3 678)**	**6 070**	**169**	**465**	**2 578**	**2 578**	**1 600**	**530**	**660**
Furniture and Office Equipment		**551**	**6 925**	**730**	**–**	**1 310**	**1 310**	**1 770**	**900**	**770**
Machinery and Equipment		**(546)**	**1 049**	**4 392**	**3 587**	**3 612**	**3 612**	**2 960**	**1 180**	**1 880**
Transport Assets		**–**	**–**	**15 684**	**400**	**400**	**400**	**3 200**	**–**	**2 500**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL CAPITAL EXPENDITURE - Asset class		**50 645**	**103 988**	**97 984**	**56 912**	**85 164**	**85 164**	**61 013**	**41 311**	**60 869**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSET REGISTER SUMMARY - PPE (WDV)	5	(29 344)	21 397	58 929	2 130 018	2 318 722	2 318 722	2 287 904	2 234 135	2 196 445
Roads Infrastructure		(30 725)	(30 536)	(29 987)	561 707	625 091	625 091	615 836	613 846	619 215
Storm water Infrastructure		(16 696)	(19 431)	(18 612)	46 564	46 564	46 564	45 925	45 115	44 247
Electrical Infrastructure		4 578	5 352	(2 361)	471 242	481 825	481 825	474 003	470 402	470 307
Water Supply Infrastructure		1 070	36 271	(47 330)	346 216	344 636	344 636	344 358	341 856	341 389
Sanitation Infrastructure		14 920	30 385	62 288	64 549	82 945	82 945	67 176	71 564	57 177
Solid Waste Infrastructure		–	–	112	16 009	16 009	16 009	16 009	16 009	16 009
Rail Infrastructure		–	–	–		–	–			
Coastal Infrastructure		–	–	–		–	–			
Information and Communication Infrastructure		–	–	3 350		0	0	250		
Infrastructure		***(26 853)***	***22 042***	***(32 540)***	***1 506 287***	***1 597 070***	***1 597 070***	***1 563 557***	***1 558 792***	***1 548 344***
Community Assets		2 627	1 281	3 086	33 238	34 096	34 096	25 373	24 620	30 320
Heritage Assets		–	–	–		–	–			
Investment properties		–	–	–	242 552	242 552	242 552	242 552	242 552	242 552
Other Assets		4 862	(15 293)	70 679	43 853	144 063	144 063	143 126	110 196	57 777
Biological or Cultivated Assets		–	–	–		–	–			
Intangible Assets		240	3 297	56	1 608	1 677	1 677	2 934	3 184	3 484
Computer Equipment		(3 983)	130	(7 839)	9 753	9 143	9 143	9 198	6 738	6 368
Furniture and Office Equipment		2 082	5 213	5 392	13 252	14 246	14 246	17 122	14 152	14 022
Machinery and Equipment		(615)	1 053	4 182	22 773	16 212	16 212	28 792	21 250	37 427
Transport Assets		(3 122)	1 829	14 167	16 571	19 534	19 534	15 481	12 881	15 381
Land		(4 581)	1 845	1 746	240 131	240 131	240 131	239 771	239 771	240 771
Zoo's, Marine and Non-biological Animals		–	–	–		–	–			
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**(29 344)**	**21 397**	**58 929**	**2 130 018**	**2 318 722**	**2 318 722**	**2 287 904**	**2 234 135**	**2 196 445**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
EXPENDITURE OTHER ITEMS										
Depreciation	7	4 706	75 856	76 979	89 271	89 066	89 066	91 830	95 080	98 560
Repairs and Maintenance by Asset Class	3	**28 239**	**46 259**	**60 289**	**33 257**	**65 146**	**65 146**	**48 953**	**44 627**	**45 317**
Roads Infrastructure		4 750	16 032	25 495	5 049	30 049	30 049	11 590	1 660	1 734
Storm water Infrastructure		1 421	774	726	906	1 406	1 406	1 355	1 414	1 484
Electrical Infrastructure		6 030	5 941	9 820	5 436	5 353	5 353	7 227	9 955	10 318
Water Supply Infrastructure		2 554	3 044	2 957	4 322	8 829	8 829	6 386	6 665	6 960
Sanitation Infrastructure		2 567	3 249	3 208	3 228	3 022	3 022	2 915	3 043	3 179
Solid Waste Infrastructure		–	84	1 538	157	–	–	–	–	–
Rail Infrastructure		–	–	–	–	207	207	730	803	827
Coastal Infrastructure		10	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	1 050	1 050	1 312	1 578	345
Infrastructure		***17 332***	***29 124***	***43 744***	***19 097***	***49 916***	***49 916***	***31 515***	***25 118***	***24 847***
Community Facilities		1 752	1 802	1 463	1 198	1 468	1 468	2 267	2 503	2 657
Sport and Recreation Facilities		193	1 119	2 899	2 159	2 219	2 219	2 044	3 559	3 700
Community Assets		***1 945***	***2 921***	***4 362***	***3 357***	***3 687***	***3 687***	***4 311***	***6 062***	***6 357***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		1 037	5 170	1 966	2 534	3 002	3 002	2 579	2 319	2 434
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***1 037***	***5 170***	***1 966***	***2 534***	***3 002***	***3 002***	***2 579***	***2 319***	***2 434***
Biological or Cultivated Assets		**79**	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		**48**	**365**	**318**	**529**	**748**	**748**	**732**	**802**	**839**
Transport Assets		**7 798**	**8 680**	**9 899**	**7 740**	**7 794**	**7 794**	**9 816**	**10 325**	**10 840**
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS		**32 945**	**122 115**	**137 268**	**122 528**	**154 212**	**154 212**	**140 783**	**139 707**	**143 877**
Renewal and upgrading of Existing Assets as % of total capex		*-57.3%*	*30.5%*	*-60.5%*	*58.1%*	*46.5%*	*46.5%*	*54.2%*	*72.0%*	*63.0%*
Renewal and upgrading of Existing Assets as % of deprecn		*-616.2%*	*41.8%*	*-77.0%*	*37.0%*	*44.4%*	*44.4%*	*36.0%*	*31.3%*	*38.9%*
R&M as a % of PPE		*-95.5%*	*255.6%*	*102.4%*	*1.7%*	*3.1%*	*3.1%*	*2.4%*	*2.2%*	*2.3%*
Renewal and upgrading and R&M as a % of PPE		*3.0%*	*364.0%*	*2.0%*	*3.0%*	*5.0%*	*5.0%*	*4.0%*	*3.0%*	*4.0%*

References

1. Detail of new assets provided in Table SA34a

2. Detail of renewal of existing assets provided in Table SA34b

3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

5. Must reconcile to 'Budgeted Financial Position' (written down value)

6. Detail of upgrading of existing assets provided in Table SA34e

7. Detail of depreciation provided in Table SA34d

EC108 Kouga - Table A10 Basic service delivery measurement

Description	Ref	-2017	-2018	-2019	-2020-O	-2020-A	-2020-F	-2021	-2022	-2023
		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Household service targets	1									
Water:										
Piped water inside dwelling		–	–	–	–	–	–	–	–	–
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	–	–	–	–	–	–	–	–	–
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Energy:										
Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Refuse:										
Removed at least once a week		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		4 304 748	9 944 953	23 667 920	34 610 581	36 063 383	36 063 383	38 317 522	40 725 697	43 298 452
Sanitation (free minimum level service)		4 614 235	6 539 839	8 634 124	9 123 753	9 123 753	9 123 753	9 716 797	10 348 389	11 021 034
Electricity/other energy (50kwh per household per month)		3 710 590	3 032 349	3 966 664	5 474 948	5 474 948	5 474 948	6 273 743	6 665 852	7 082 468
Refuse (removed at least once a week)		10 183 355	12 753 052	16 275 478	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per **indigent** household per month)		4 305	9 945	23 668	34 611	36 063	36 063	38 318	40 726	43 298
Sanitation (free sanitation service to **indigent households**)		4 614	6 540	8 634	9 124	9 124	9 124	9 717	10 348	11 021
Electricity/other energy (50kwh per **indigent** household per month)		3 711	3 032	3 967	5 475	5 475	5 475	6 274	6 666	7 082
Refuse (removed once a week **for indigent households**)		10 183	12 753	16 275	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided		**22 813**	**32 270**	**52 544**	**49 209**	**50 662**	**50 662**	**54 308**	**57 740**	**61 402**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		16 031	17 213	17 945	19 429	19 429	19 429	20 451	21 526	22 658
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**16 031**	**17 213**	**17 945**	**19 429**	**19 429**	**19 429**	**20 451**	**21 526**	**22 658**

References

1. Include services provided by another entity; e.g. Eskom

2. Stand distance <= 200m from dwelling

3. Stand distance > 200m from dwelling

4. Borehole, spring, rain-water tank etc.

5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)

6. Include value of subsidy provided by municipality above provincial subsidy level

7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)

8. Must reflect the cost to the municipality of providing the Free Basic Service

9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

EC108 Kouga - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
REVENUE ITEMS:											
Property rates	6										
Total Property Rates		176 702	201 545	215 489	225 079	227 231	227 231		239 162	251 719	264 936
less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		16 031	17 213	17 945	19 429	19 429	19 429		20 451	21 526	22 658
Net Property Rates		**160 671**	**184 331**	**197 544**	**205 650**	**207 801**	**207 801**	**–**	**218 711**	**230 193**	**242 278**
Service charges - electricity revenue	6										
Total Service charges - electricity revenue		223 949	245 881	249 405	297 100	297 100	297 100		340 446	361 724	384 332
less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***		–	–	–	–	–	–		–	–	–
less Cost of Free Basic Services (50 kwh per indigent household per month)		3 711	3 032	3 967	5 475	5 475	5 475		6 274	6 666	7 082
Net Service charges - electricity revenue		**220 239**	**242 848**	**245 438**	**291 625**	**291 625**	**291 625**	**–**	**334 173**	**355 059**	**377 250**
Service charges - water revenue	6										
Total Service charges - water revenue		72 950	85 536	97 437	116 457	119 706	119 706		127 899	136 667	146 052
less Revenue Foregone ***(in excess of 6 kilolitres per indigent household per month)***		–	–	–	–	–	–		–	–	–
less Cost of Free Basic Services (6 kilolitres per indigent household per month)		4 305	9 945	23 668	34 611	36 063	36 063		38 318	40 726	43 298
Net Service charges - water revenue		**68 645**	**75 591**	**73 769**	**81 846**	**83 642**	**83 642**	**–**	**89 581**	**95 941**	**102 753**
Service charges - sanitation revenue											
Total Service charges - sanitation revenue		42 992	50 563	58 585	62 679	64 180	64 180		68 352	72 795	77 527
less Revenue Foregone ***(in excess of free sanitation service to indigent households)***		–	–	–	–	–	–		–	–	–
less Cost of Free Basic Services (free sanitation service to indigent households)		4 614	6 540	8 634	9 124	9 124	9 124		9 717	10 348	11 021
Net Service charges - sanitation revenue		**38 377**	**44 023**	**49 951**	**53 555**	**55 057**	**55 057**	**–**	**58 635**	**62 447**	**66 506**
Service charges - refuse revenue	6										
Total refuse removal revenue		37 199	46 154	50 181	40 019	38 566	38 566		41 073	43 743	46 586
Total landfill revenue		16 358	17 418	17 446	14 671	14 671	14 671		14 671	14 671	14 671
less Revenue Foregone ***(in excess of one removal a week to indigent households)***		–	–	–	–	–	–		–	–	–
less Cost of Free Basic Services (removed once a week to indigent households)		10 183	12 753	16 275	–	–	–		–	–	–
Net Service charges - refuse revenue		**43 373**	**50 819**	**51 351**	**54 690**	**53 237**	**53 237**	**–**	**55 744**	**58 414**	**61 257**
Other Revenue by source											
Fuel Levy		–	–	–	–	–	–		–	–	–
Other Revenue											
Discontinued Operations		–	–	–	–	–	–		–	–	–
Rent on Land		–	–	–	–	–	–		–	–	–
Operational Revenue		1 231	57 265	3 667	15 119	15 119	15 119		4 288	4 476	4 678
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–		–	–	–
Surcharges and Taxes		–	–	–	–	(0)	(0)		(0)	(0)	(0)
Sales of Goods and Rendering of Services	3	8 834	6 171	11 110	6 422	5 822	5 822		6 061	6 327	6 612
Total 'Other' Revenue	1	**10 066**	**63 436**	**14 777**	**21 540**	**20 941**	**20 941**	**–**	**10 348**	**10 804**	**11 290**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	147 130	166 909	183 265	220 493	231 955	231 955		243 631	259 417	276 280
Pension and UIF Contributions		24 841	27 480	30 219	33 157	33 157	33 157		36 987	39 391	41 951
Medical Aid Contributions		13 472	14 433	15 800	17 269	17 269	17 269		23 715	25 138	26 772
Overtime		–	–	–	–	–	–		–	–	–
Performance Bonus		11 625	13 193	13 900	15 144	15 144	15 144		17 816	19 023	20 260
Motor Vehicle Allowance		7 247	7 776	9 390	10 204	10 204	10 204		11 476	12 927	13 767
Cellphone Allowance		26	8	6	294	294	294		96	102	108
Housing Allowances		1 838	953	857	905	905	905		1 787	1 904	2 027
Other benefits and allowances		31 898	39 920	42 837	37 057	37 067	37 067		39 085	41 626	44 332
Payments in lieu of leave		2 314	1 591	1 221	1 177	1 177	1 177		2 383	2 538	2 703
Long service awards		2 007	3 592	761	1 274	1 557	1 557		1 702	1 813	1 930
Post-retirement benefit obligations	4	3 379	(1 695)	(4 547)	–	–	–		–	–	–
sub-total	5	**245 777**	**274 158**	**293 708**	**336 974**	**348 729**	**348 729**	**–**	**378 677**	**403 878**	**430 130**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–	–
Total Employee related costs	1	**245 777**	**274 158**	**293 708**	**336 974**	**348 729**	**348 729**	**–**	**378 677**	**403 878**	**430 130**
Contributions recognised - capital											
List contributions by contract		–	–	–	0	0	0	–	0	0	0
Total Contributions recognised - capital		**–**	**–**	**–**	**0**	**0**	**0**	**–**	**0**	**0**	**0**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		2 973	75 732	76 817	89 271	89 066	89 066		91 830	95 080	98 560
Lease amortisation		145	124	–	–	–	–		–	–	–
Capital asset impairment		1 587	–	162	–	–	–		–	–	–
Depreciation resulting from revaluation of PPE	10	–	–	–	–	–	–		–	–	–
Total Depreciation & asset impairment	1	**4 706**	**75 856**	**76 979**	**89 271**	**89 066**	**89 066**	**–**	**91 830**	**95 080**	**98 560**
Bulk purchases											
Electricity Bulk Purchases		184 881	198 587	231 512	246 173	246 173	246 173		290 000	302 760	316 384
Water Bulk Purchases		32 708	35 940	33 018		–	–	–	–	–	–
Total bulk purchases	1	**217 588**	**234 527**	**264 529**	**246 173**	**246 173**	**246 173**	**–**	**290 000**	**302 760**	**316 384**
Transfers and grants											
Cash transfers and grants		372	–	250	761	761	761	–	650	650	650
Non-cash transfers and grants		–	–	–	–	–	–	–	–	–	–
Total transfers and grants	1	**372**	**–**	**250**	**761**	**761**	**761**	**–**	**650**	**650**	**650**
Contracted services											
Outsourced Services		7 037	14 342	16 012	21 138				31 749	33 346	36 234
Consultants and Professional Services		10 340	11 758	12 342	11 830				11 755	15 467	11 925
Contractors		18 116	36 594	42 507	27 384	93 559	93 559		35 094	30 486	31 998
sub-total	1	**35 492**	**62 694**	**70 860**	**60 352**	**93 559**	**93 559**	**–**	**78 598**	**79 299**	**80 156**
Allocations to organs of state:											
Electricity		–	–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total contracted services		**35 492**	**62 694**	**70 860**	**60 352**	**93 559**	**93 559**	**–**	**78 598**	**79 299**	**80 156**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Other Expenditure By Type											
Collection costs		698	5 229	4 456	5 112				900	940	982
Contributions to 'other' provisions		500	1 540	(931)	150				156	164	172
Audit fees		4 786	4 412	4 997	4 500				4 500	4 800	5 000
General expenses	3										
Operating Leases		2 726	9 510	6 700	11 249				7 624	7 814	8 017
Operational Cost		50 324	60 299	65 298	77 560	111 062	111 062		87 160	89 330	94 204
Statutory Payments other than Income Taxes		–	–	–	–				–	–	–
Discontinued Operations		–	–	–	–				–	–	–
Total 'Other' Expenditure	1	**59 033**	**80 991**	**80 520**	**98 571**	**111 062**	**111 062**	**–**	**100 339**	**103 047**	**108 374**
by Expenditure Item	8										
Employee related costs		–	–	–	–	–	–		–	–	–
Other materials		7 845	11 418	18 539	9 738	11 302	11 302		13 519	16 792	17 043
Contracted Services		17 548	32 970	39 156	22 301	47 252	47 252		30 287	22 877	23 085
Other Expenditure		2 846	1 872	2 594	1 218	6 593	6 593		5 147	4 958	5 189
Total Repairs and Maintenance Expenditure	9	28 239	46 259	60 289	33 257	65 146	65 146	–	48 953	44 627	45 317
Inventory Consumed											
Inventory Consumed - Water		(119)	(207)	(278)	(278)	(278)	(278)	(278)	(35 225)	(71 709)	(109 835)
Inventory Consumed - Other		(19 998)	(100 597)	(132 679)	(2 028 495)	(2 230 963)	(2 230 963)	–	(2 109 714)	(2 055 622)	(2 017 571)
Total Inventory Consumed & Other Material		**(20 118)**	**(100 804)**	**(132 957)**	**(2 028 773)**	**(2 231 241)**	**(2 231 241)**	**(278)**	**(2 144 939)**	**(2 127 331)**	**(2 127 406)**
	check	28 239	46 259	60 289	33 257	65 146	65 146		48 953	44 627	45 317

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)

2. Must reconcile to supporting documentation on staff salaries

3. Insert other categories where revenue or expenditure is of a material nature (list separate items until 'General expenses' is not > 10% of Total Expenditure)

4. Expenditure to meet any 'unfunded obligations'

5 This sub-total must agree with the total on SA22, but excluding councillor and board member items

6. Include a note for each revenue item that is affected by 'revenue foregone'

7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.

9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

EC108 Kouga - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - EXECUTIVE COUNCIL	Vote 2 - FINANCIAL SERVICES	Vote 3 - CORPORATE SERVICES	Vote 4 - COMMUNITY SERVICES	Vote 5 - INFRASTRUCTURE AND ENGINEERING	Vote 6 - PLANNING DEVELOPMENT AND TOURISM	Vote 7 - [NAME OF VOTE 7]	Vote 8 - [NAME OF VOTE 8]	Vote 9 - [NAME OF VOTE 9]	Vote 10 - [NAME OF VOTE 10]	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
R thousand	1																
Revenue By Source																	
Property rates		–	218 711	–	–	–	–	–	–	–	–	–	–	–	–	–	218 711
Service charges - electricity revenue		–	–	–	–	334 173	–	–	–	–	–	–	–	–	–	–	334 173
Service charges - water revenue		–	–	–	–	89 581	–	–	–	–	–	–	–	–	–	–	89 581
Service charges - sanitation revenue		–	–	–	–	58 635	–	–	–	–	–	–	–	–	–	–	58 635
Service charges - refuse revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		–	–	–	55	1 113	–	–	–	–	–	–	–	–	–	–	1 167
Interest earned - external investments		–	5 780	–	–	–	–	–	–	–	–	–	–	–	–	–	5 780
Interest earned - outstanding debtors		–	1 445	–	–	7 357	–	–	–	–	–	–	–	–	–	–	8 802
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	–	–	696	–	–	–	–	–	–	–	–	–	–	696
Licences and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other revenue		–	6 105	319	446	3 391	–	–	–	–	–	–	–	–	–	–	10 261
Transfers and subsidies		–	100 443	–	–	32 609	–	–	–	–	–	–	–	–	–	–	133 052
Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**–**	**332 484**	**319**	**501**	**527 555**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**860 859**
Expenditure By Type																	
Employee related costs		14 007	49 295	27 459	9 476	123 096	4 907	–	–	–	–	–	–	–	–	–	228 241
Remuneration of councillors		13 651	–	–	–	–	–	–	–	–	–	–	–	–	–	–	13 651
Debt impairment		–	15 310	–	–	34 312	–	–	–	–	–	–	–	–	–	–	49 622
Depreciation & asset impairment		–	10 862	–	–	80 713	–	–	–	–	–	–	–	–	–	–	91 575
Finance charges		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases		–	–	–	–	290 000	–	–	–	–	–	–	–	–	–	–	290 000
Other materials		130	476	489	1 517	53 832	85	–	–	–	–	–	–	–	–	–	56 528
Contracted services		1 844	13 525	2 530	2 214	29 206	4 920	–	–	–	–	–	–	–	–	–	54 239
Transfers and subsidies		–	–	–	–	–	400	–	–	–	–	–	–	–	–	–	400
Other expenditure		14 979	18 410	13 129	1 182	30 868	994	–	–	–	–	–	–	–	–	–	79 561
Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**44 611**	**107 877**	**43 607**	**14 389**	**642 028**	**11 306**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**863 817**
Surplus/(Deficit)		**(44 611)**	**224 607**	**(43 287)**	**(13 888)**	**(114 473)**	**(11 306)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(2 958)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	–	–	**39 542**	–	–	–	–	–	–	–	–	–	–	39 542
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	**0**	–	–	–	–	–	–	–	–	–	–	0
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(44 611)**	**224 607**	**(43 287)**	**(13 888)**	**(74 930)**	**(11 306)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**36 584**

References

1. Departmental columns to be based on municipal organisation structure

EC108 Kouga - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSETS											
Call investment deposits											
Call deposits		16 135	110 572	(78 332)	59 686	65 781	65 781		33 116	37 962	37 962
Other current investments		–	–	–	–	–	–	–	–	–	–
Total Call investment deposits	2	**16 135**	**110 572**	**(78 332)**	**59 686**	**65 781**	**65 781**	**–**	**33 116**	**37 962**	**37 962**
Consumer debtors											
Consumer debtors		29 279	27 526	33 414	67 067	279 622	279 622		67 296	67 222	67 161
Less: Provision for debt impairment		(52 017)	(25 365)	(39 118)		(212 228)	(212 228)		–	–	–
Total Consumer debtors	2	**(22 738)**	**2 162**	**(5 705)**	**67 067**	**67 394**	**67 394**	**–**	**67 296**	**67 222**	**67 161**
Debt impairment provision											
Balance at the beginning of the year		–	–	–	(142 067)	(142 067)	(142 067)	–	–	–	–
Contributions to the provision		(49 579)	(18 510)	(23 466)	–	–	–		–	–	–
Bad debts written off		(2 438)	(6 855)	(15 652)	–	(70 162)	(70 162)		–	–	–
Balance at end of year		**(52 017)**	**(25 365)**	**(39 118)**	**(142 067)**	**(212 228)**	**(212 228)**	**–**	**–**	**–**	**–**
Inventory											
Water											
Opening Balance		–	**119**	**207**	**278**	**278**	**278**	**278**	**278**	**35 225**	**71 709**
System Input Volume		**119**	**88**	**70**	**–**	**33 570**	**33 570**	**–**	**34 947**	**36 484**	**38 126**
Water Treatment Works		–	–	–	–	–	–	–	–	–	–
Bulk Purchases		119	88	70	–	33 570	33 570		34 947	36 484	38 126
Natural Sources		–	–	–	–	–	–	–	–	–	–
Authorised Consumption	6	–	–	–	–	**(33 570)**	**(33 570)**	–	–	–	–
Billed Authorised Consumption		–	–	–	–	**(33 570)**	**(33 570)**	–	–	–	–
Billed Metered Consumption		–	–	–	–	**(33 570)**	**(33 570)**	–	–	–	–
Free Basic Water		–	–	–	–	–	–	–	–	–	–
Subsidised Water		–	–	–	–	–	–	–	–	–	–
Revenue Water		–	–	–	–	(33 570)	(33 570)	–	–	–	–
Billed Unmetered Consumption		–	–	–	–	–	–	–	–	–	–
Free Basic Water		–	–	–	–	–	–	–	–	–	–
Subsidised Water		–	–	–	–	–	–	–	–	–	–
Revenue Water		–	–	–	–	–	–	–	–	–	–
UnBilled Authorised Consumption		–	–	–	–	–	–	–	–	–	–
Unbilled Metered Consumption		–	–	–	–	–	–	–	–	–	–
Unbilled Unmetered Consumption		–	–	–	–	–	–	–	–	–	–
Water Losses		–	–	–	–	–	–	–	–	–	–
Apparent losses		–	–	–	–	–	–	–	–	–	–
Unauthorised Consumption		–	–	–	–	–	–	–	–	–	–
Customer Meter Inaccuracies		–	–	–	–	–	–	–	–	–	–
Real losses		–	–	–	–	–	–	–	–	–	–
Leakage on Transmission and Distribution Mains		–	–	–	–	–	–	–	–	–	–
Leakage and Overflows at Storage Tanks/Reservoirs		–	–	–	–	–	–	–	–	–	–
Leakage on Service Connections up to the point of Custon		–	–	–	–	–	–	–	–	–	–
Data Transfer and Management Errors		–	–	–	–	–	–	–	–	–	–
Unavoidable Annual Real Losses		–	–	–	–	–	–	–	–	–	–
Non-revenue Water		–	–	–	–	–	–	–	–	–	–
Closing Balance Water		**119**	**207**	**278**	**278**	**278**	**278**	**278**	**35 225**	**71 709**	**109 835**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Agricultural											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Agricultural		–	–	–	–	–	–	–	–	–	–
Consumables											
Standard Rated											
Opening Balance		–	–	–	–	–	–	–	**(0)**	**2**	**4**
Acquisitions		–	–	–	0	72	72	–	2	2	2
Issues	7	–	–	–	(0)	(72)	(72)	–	(0)	(0)	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated		–	–	–	–	**(0)**	**(0)**	–	**2**	**4**	**6**
Zero Rated											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Zero Rated		–	–	–	–	–	–	–	–	–	–
Finished Goods											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Finished Goods		–	–	–	–	–	–	–	–	–	–
Materials and Supplies											
Opening Balance		–	–	**2 495**	**2 857**	**2 857**	**2 857**	**2 857**	**2 406**	**24 022**	**49 243**
Acquisitions		–	18 700	10 973	–	19 409	19 409		21 617	25 221	25 687
Issues	7	–	(16 199)	(10 608)	–	(19 860)	(19 860)		–	–	–
Adjustments	8	–	(6)	(3)	–	–	–		–	–	–
Write-offs	9	–	–	–	–	–	–		–	–	–
Closing balance - Materials and Supplies		–	**2 495**	**2 857**	**2 857**	**2 406**	**2 406**	**2 857**	**24 022**	**49 243**	**74 930**
Work-in-progress											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Materials		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing balance - Work-in-progress		–	–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Housing Stock											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Closing Balance - Housing Stock		–	–	–	–	–	–	–	–	–	–
Land											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Adjustments		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing Balance - Land		–	–	–	–	–	–	–	–	–	–
Closing Balance - Inventory & Consumables		119	2 703	3 134	3 134	2 683	2 683	3 134	59 249	120 956	184 771
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		42 737	97 803	134 628	1 961 428	2 163 559	2 163 559		2 042 419	1 988 400	1 950 410
Leases recognised as PPE	3	1 587	–	–	–	–	–		–	–	–
Less: Accumulated depreciation		73 907	79 704	75 756	–	89 066	89 066		–	–	–
Total Property, plant and equipment (PPE)	2	**(29 583)**	**18 099**	**58 873**	**1 961 428**	**2 074 493**	**2 074 493**	**–**	**2 042 419**	**1 988 400**	**1 950 410**
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)		–	–	–	–	–	–	–	–	–	–
Current portion of long-term liabilities		–	(123)	(541)	(7 999)	(6 747)	(6 747)		(0)	(0)	(0)
Total Current liabilities - Borrowing		**–**	**(123)**	**(541)**	**(7 999)**	**(6 747)**	**(6 747)**	**–**	**(0)**	**(0)**	**(0)**
Trade and other payables											
Trade Payables		–	46 733	(55 725)	(127 481)	(183 474)	(183 474)		(135 300)	(135 300)	(135 300)
Other Creditors		–	–	4 254		–	–				
Unspent conditional transfers		1 405	(96 504)	72 029	–	–	–				
VAT		–	632	3 756	–	10	10				
Total Trade and other payables	2	**1 405**	**(49 139)**	**24 313**	**(127 481)**	**(183 464)**	**(183 464)**	**–**	**(135 300)**	**(135 300)**	**(135 300)**
Non current liabilities - Borrowing											
Borrowing	4	7 202	7 997	8 962	(15 602)	–	–		–	–	–
Finance leases (including PPP asset element)		1 752	(751)	646	–	–	–	–	–	–	–
Total Non current liabilities - Borrowing		**8 954**	**7 246**	**9 608**	**(15 602)**	**–**	**–**	**–**	**–**	**–**	**–**
Provisions - non-current											
Retirement benefits		(3 072)	3 614	7 909	–	–	–	–	–	–	–
List other major provision items											
Refuse landfill site rehabilitation		(3 199)	(2 957)	(3 731)	–	–	–	–	–	–	–
Other		(785)	(2 120)	695	(169 376)	(163 445)	(163 445)	–	(163 445)	(163 445)	(163 445)
Total Provisions - non-current		**(7 056)**	**(1 464)**	**4 872**	**(169 376)**	**(163 445)**	**(163 445)**	**–**	**(163 445)**	**(163 445)**	**(163 445)**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		–	–	–	2 092 763	2 168 627	2 168 627	–	–	–	–
GRAP adjustments		–	–	–	–	–	–	–	–	–	–
Restated balance		–	–	–	2 092 763	2 168 627	2 168 627	–	–	–	–
Surplus/(Deficit)		68 583	118 063	23 675	(51 980)	(61 471)	(61 471)	–	(68 793)	(47 133)	(39 113)
Transfers to/from Reserves		–	–	–	–	–	–	–	–	–	–
Depreciation offsets		–	–	–	–	–	–	–	–	–	–
Other adjustments		–	7	(473)	–	18 168	18 168		–	–	–
Accumulated Surplus/(Deficit)	1	**68 583**	**118 070**	**23 201**	**2 040 782**	**2 125 323**	**2 125 323**	**–**	**(68 793)**	**(47 133)**	**(39 113)**
Reserves											
Housing Development Fund		–	–	–	–	–	–	–	–	–	–
Capital replacement		–	–	–	–	–	–	–	–	–	–
Self-insurance		–	–	–	–	–	–	–	–	–	–
Other reserves											
Compensation for Occupational Injuries and Diseases		–	–	–	–	–	–	–	–	–	–
Employee Benefit Reserve		–	–	–	–	–	–	–	–	–	–
Non-current Provisions Reserve		–	–	–	–	–	–	–	–	–	–
Valuation Reserve		–	–	–	–	–	–	–	–	–	–
Investment in associate account		–	–	–	–	–	–	–	–	–	–
Capitalisation Reserve		–	–	–	–	–	–	–	–	–	–
Equity		–	–	–	–	–	–	–	–	–	–
Non-Controlling Interest		–	–	–	–	–	–	–	–	–	–
Share Premium		–	–	–	–	–	–	–	–	–	–
Revaluation		–	–	–	–	–	–	–	–	–	–
Total Reserves	2	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**68 583**	**118 070**	**23 201**	**2 040 782**	**2 125 323**	**2 125 323**	**–**	**(68 793)**	**(47 133)**	**(39 113)**

Total capital expenditure includes expenditure on nationally significant priorities:

Provision of basic services											

References

1. Must reconcile with Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Must reconcile with Table A6 Budgeted Financial Position

3. Leases treated as assets to be depreciated as the same as purchased/constructed assets. Includes PPP asset element accounted for as finance leases

4. Borrowing must reconcile to Table A17

5. Trade Payable should only include Trade Payables from Exchance Transactions ("True Creditors")

6. Inventory Consumed - Water - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1

7. Inventry Consumed Other - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1

8. Inventory Transfers/Adjustments (Include under gains/losses on Table A4)

9. Inventory Write-offs (Include under losses on Table A4)

EC108 Kouga - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	–	–	–	–	–	–	–	–	–

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

EC108 Kouga - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24

Strategic Objective R thousand	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Allocations to other priorities												
Total Expenditure			1	–	–	–	–	–	–	–	–	–

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

EC108 Kouga - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		A										
		B										
		C										
		D										
		E										
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										

Strategic Objective R thousand	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		N O P										
Allocations to other priorities			3									
Total Capital Expenditure			1	–	–	–	–	–	–	–	–	–

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SA36

3. Balance of allocations not directly linked to an IDP strategic objective

EC108 Kouga - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 1 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 2 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										

Vote 3 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
And so on for the rest of the Votes										

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))

2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities

3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

EC108 Kouga - Entities measureable performance objectives

Description	Unit of measurement	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Insert measure/s description										
Entity 3 - (name of entity)										
Insert measure/s description										
And so on for the rest of the Entities										

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))

2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

EC108 Kouga - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2.1%	0.8%	0.6%	0.9%	1.1%	1.1%	0.0%	0.7%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	2.4%	0.9%	0.8%	1.2%	1.5%	1.5%	0.0%	0.9%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	85.0	2.6	3.6	1.0	0.9	0.9	–	0.9	1.0	1.0
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	85.0	2.6	3.6	1.0	0.9	0.9	–	0.9	1.0	1.0
Liquidity Ratio	Monetary Assets/Current Liabilities	83.1	2.1	3.7	0.4	0.4	0.4	–	0.2	0.3	0.3
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.4%	0.0%	90.8%	90.0%	90.0%	0.0%	93.0%	95.0%	96.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	0.0%	2.9%	0.4%	11.1%	11.7%	11.7%	0.0%	12.0%	12.0%	11.8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		0.0%	9.6%	-9.8%	-192.2%	-203.7%	-203.7%	0.0%	-298.4%	-260.3%	-267.6%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	34.3%	32.6%	35.8%	37.2%	37.8%	37.8%	0.0%	39.2%	39.5%	40.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	36.0%	34.0%	37.4%	38.7%	39.3%	39.3%		40.6%	40.9%	41.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	3.9%	5.5%	7.4%	3.7%	7.1%	7.1%		5.1%	4.4%	4.2%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	2.7%	9.8%	10.1%	10.0%	9.8%	9.8%	0.0%	9.6%	9.3%	9.2%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	1.1	1.4	25.9	31.2	31.2	31.2	–	48.9	49.2	52.1
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.1%	4.1%	0.5%	14.5%	15.7%	15.7%	0.0%	15.3%	15.3%	14.9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	(0.2)	8.6	8.8	1.0	1.3	1.3	–	0.6	0.7	0.6

References

1. Consumer debtors > 12 months old are excluded from current assets

2. Only include if services provided by the municipality

Calculation data

Debtors > 90 days										
Monthly fixed operational expenditure	52 460	56 428	64 296	67 013	69 549	69 549	–	72 993	75 982	79 186
Fixed operational expenditure % assumption	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
Own capex	48 015	386 376	(341 712)	12 081	26 333	26 333	–	16 958	3 300	12 100
Borrowing	–	–	–	–	–	–	–	–	–	–

EC108 Kouga - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
						Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Demographics												
Population												
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34												
Males aged 15 - 34												
Unemployment												
Monthly household income (no. of households)	1, 12											
No income												
R1 - R1 600												
R1 601 - R3 200												
R3 201 - R6 400												
R6 401 - R12 800												
R12 801 - R25 600												
R25 601 - R51 200												
R52 201 - R102 400												
R102 401 - R204 800												
R204 801 - R409 600												
R409 601 - R819 200												
> R819 200												
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
	2											
Household/demographics (000)												
Number of people in municipal area												
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics	3											
Formal												
Informal												
Total number of households			-	-	-	-	-	-	-	-	-	-
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest rate - borrowing						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest rate - investment						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Remuneration increases						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Consumption growth (electricity)						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Consumption growth (water)						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Collection rates	7											
Property tax/service charges						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Rental of facilities & equipment						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest - external investments						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest - debtors						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue from agency services						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annexure 5.3

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Energy:									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Refuse:									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Municipal in-house services	Ref.		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Energy:									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Refuse:									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Municipal entity services	Ref.		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		Household service targets (000)									
Name of municipal entity		***Water:***									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Energy:***									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Refuse:***									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Services provided by 'external mechanisms'	Ref.		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		Household service targets (000)									
Names of service providers		***Water:***									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Energy:***									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Refuse:***									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Detail of Free Basic Services (FBS) provided			2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Electricity	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (50 kwh per indigent household per month Rands)**	3 710 590	3 032 349	3 966 664	5 474 948	5 474 948	5 474 948	6 273 743	6 665 852	7 082 468
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
Water	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)**	4 304 748	9 944 953	23 667 920	34 610 581	36 063 383	36 063 383	38 317 522	40 725 697	43 298 452
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**	4 614 235	6 539 839	8 634 124	9 123 753	9 123 753	9 123 753	9 716 797	10 348 389	11 021 034
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (removed once a week to indigent households)**	10 183 355	12 753 052	16 275 478	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

References

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

EC108 Kouga Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	(8 726)	486 394	566 721	66 318	90 062	90 062	–	45 339	51 975	50 552
Cash + investments at the yr end less applications - R'000	18(1)b	2	18 063	168 340	(92 822)	31 008	18 122	18 122	–	13 646	28 838	32 566
Cash year end/monthly employee/supplier payments	18(1)b	3	(0.2)	8.6	8.8	1.0	1.3	1.3	–	0.6	0.7	0.6
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	68 583	118 063	23 675	(51 980)	(61 471)	(61 471)	–	(68 793)	(47 133)	(39 113)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	6.5%	(2.6%)	5.2%	(5.4%)	(6.0%)	(106.0%)	3.5%	(0.0%)	(0.0%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0.0%	0.8%	0.0%	88.1%	89.4%	89.4%	0.0%	92.1%	94.0%	95.0%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	13.6%	7.4%	12.2%	13.0%	10.1%	10.1%	0.0%	7.1%	5.1%	4.1%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	203.8%	111.6%	111.6%	0.0%	115.2%	105.6%	124.1%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	7233.1%	(88.2%)	3316.6%	8.2%	0.0%	(100.0%)	6.9%	5.8%	3.4%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	(633.3%)	(18.8%)	0.0%	(100.0%)	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	(95.5%)	255.6%	102.4%	1.7%	3.1%	3.1%	0.0%	2.4%	2.2%	2.3%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	6.3%	(1.1%)	13.6%	17.3%	17.3%	0.0%	5.9%	0.0%	15.3%

References

1. Positive cash balances indicative of minimum compliance - subject to 2

2. Deduct cash and investment applications (defined) from cash balances

3. Indicative of sufficient liquidity to meet average monthly operating payments

4. Indicative of funded operational requirements

5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

6. Realistic average cash collection forecasts as % of annual billed revenue

7. Realistic average increase in debt impairment (doubtful debt) provision

8. Indicative of planned capital expenditure level & cash payment timing

9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing

10. Substantiation of National/Province allocations included in budget

11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection

14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

Description	MFMA section	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Supporting indicators												
% incr *total service charges (incl prop rates)*	18(1)a			12.5%	3.4%	11.2%	0.6%	0.0%	(100.0%)	9.5%	6.0%	6.0%
% incr Property Tax	18(1)a			14.7%	7.2%	4.1%	1.0%	0.0%	(100.0%)	5.3%	5.2%	5.3%
% incr Service charges - electricity revenue	18(1)a			10.3%	1.1%	18.8%	0.0%	0.0%	(100.0%)	14.6%	6.2%	6.3%
% incr Service charges - water revenue	18(1)a			10.1%	(2.4%)	10.9%	2.2%	0.0%	(100.0%)	7.1%	7.1%	7.1%
% incr Service charges - sanitation revenue	18(1)a			14.7%	13.5%	7.2%	2.8%	0.0%	(100.0%)	6.5%	6.5%	6.5%
% incr Service charges - refuse revenue	18(1)a			17.2%	1.0%	6.5%	(2.7%)	0.0%	(100.0%)	4.7%	4.8%	4.9%
% incr in Service charges - other	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		531 306	597 612	618 053	687 366	691 362	691 362	–	756 844	802 053	850 044
Service charges			531 306	597 612	618 053	687 366	691 362	691 362	–	756 844	802 053	850 044
Property rates			160 671	184 331	197 544	205 650	207 801	207 801	–	218 711	230 193	242 278
Service charges - electricity revenue			220 239	242 848	245 438	291 625	291 625	291 625	–	334 173	355 059	377 250
Service charges - water revenue			68 645	75 591	73 769	81 846	83 642	83 642	–	89 581	95 941	102 753
Service charges - sanitation revenue			38 377	44 023	49 951	53 555	55 057	55 057	–	58 635	62 447	66 506
Service charges - refuse removal			43 373	50 819	51 351	54 690	53 237	53 237	–	55 744	58 414	61 257
Service charges - other			–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment			614	609	697	4 083	1 122	1 122	–	1 169	1 220	1 275
Capital expenditure excluding capital grant funding			48 015	386 376	(341 712)	12 081	26 333	26 333	–	16 958	3 300	12 100
Cash receipts from ratepayers	18(1)a		89	5 617	79	658 768	671 170	671 170	–	743 365	803 189	859 136
Ratepayer & Other revenue	18(1)a		597 150	707 072	673 558	747 380	750 560	750 560	–	807 018	854 435	904 783
Change in consumer debtors (current and non-current)			(3 131)	24 446	(21 853)	97 306	105 494	105 494	(2 930)	15 693	6 771	4 194
Operating and Capital Grant Revenue	18(1)a		146 330	216 900	260 701	183 968	220 331	220 331	–	192 858	204 257	208 027
Capital expenditure - total	20(1)(vi)		–	384 519	(405 281)	45 690	76 339	76 339	–	52 943	39 131	49 059
Capital expenditure - renewal	20(1)(vi)		3 408	24 143	4 407	6 220	13 173	13 173		3 115	–	7 500
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY										–	–	–
DoRA capital grants total MFY										–	–	–
Provincial operating grants										–	–	–
Provincial capital grants										–	–	–
District Municipality grants										–	–	–
Total gazetted/advised national, provincial and district grants										–	–	–
Average annual collection rate (arrears inclusive)												

Description	MFMA section	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
DoRA operating												
Operational Revenue:General Revenue:Equitable Share										–	–	–
Operational:Revenue:General Revenue:Fuel Levy										–	–	–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]										–	–	–
Agriculture Research and Technology										–	–	–
Agriculture, Conservation and Environmental										–	–	–
Arts and Culture Sustainable Resource Management										–	–	–
Community Library										–	–	–
Department of Environmental Affairs										–	–	–
Department of Tourism										–	–	–
Department of Water Affairs and Sanitation Masibambane										–	–	–
Emergency Medical Service										–	–	–
Energy Efficiency and Demand-side [Schedule 5B]										–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]										–	–	–
HIV and Aids										–	–	–
Housing Accreditation										–	–	–
Housing Top structure										–	–	–
Infrastructure Skills Development Grant [Schedule 5B]										–	–	–
Integrated City Development Grant										–	–	–
Khayelitsha Urban Renewal										–	–	–
Local Government Financial Management Grant [Schedule 5B]										–	–	–
Mitchell's Plain Urban Renewal										–	–	–
Municipal Demarcation and Transition Grant [Schedule 5B]										–	–	–
Municipal Disaster Grant [Schedule 5B]										–	–	–
Municipal Human Settlement Capacity Grant [Schedule 5B]										–	–	–
Municipal Systems Improvement Grant										–	–	–
Natural Resource Management Project										–	–	–
Neighbourhood Development Partnership Grant										–	–	–
Operation Clean Audit										–	–	–
Municipal Disaster Recovery Grant										–	–	–
Public Service Improvement Facility										–	–	–
Public Transport Network Operations Grant [Schedule 5B]										–	–	–
Restructuring - Seed Funding										–	–	–
Revenue Enhancement Grant Debtors Book										–	–	–
Rural Road Asset Management Systems Grant										–	–	–
Sport and Recreation										–	–	–
Terrestrial Invasive Alien Plants										–	–	–
Water Services Operating Subsidy Grant [Schedule 5B]										–	–	–
Health Hygiene in Informal Settlements										–	–	–
Municipal Infrastructure Grant [Schedule 5B]										–	–	–
Water Services Infrastructure Grant										–	–	–
Public Transport Network Grant [Schedule 5B]										–	–	–
Smart Connect Grant										–	–	–
Urban Settlement Development Grant										–	–	–
WiFi Grant [Department of Telecommunications and Postal Services										–	–	–
Street Lighting										–	–	–
Traditional Leaders - Imbizion										–	–	–
Department of Water and Sanitation Smart Living Handbook										–	–	–
Integrated National Electrification Programme Grant										–	–	–
Municipal Restructuring Grant										–	–	–
Regional Bulk Infrastructure Grant										–	–	–
Municipal Emergency Housing Grant										–	–	–
Metro Informal Settlements Partnership Grant										–	–	–
Integrated Urban Development Grant										–	–	–
										–	–	–

Description	MFMA section	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
DoRA Capital												
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]										–	–	–
Municipal Infrastructure Grant [Schedule 5B]										–	–	–
Municipal Water Infrastructure Grant [Schedule 5B]										–	–	–
Neighbourhood Development Partnership Grant [Schedule 5B]										–	–	–
Public Transport Infrastructure Grant [Schedule 5B]										–	–	–
Rural Household Infrastructure Grant [Schedule 5B]										–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]										–	–	–
Urban Settlement Development Grant [Schedule 4B]										–	–	–
Municipal Human Settlement										–	–	–
Community Library										–	–	–
Integrated City Development Grant [Schedule 4B]										–	–	–
Municipal Disaster Recovery Grant										–	–	–
Energy Efficiency and Demand Side Management Grant										–	–	–
Khayelitsha Urban Renewal										–	–	–
Local Government Financial Management Grant [Schedule 5B]										–	–	–
Municipal Systems Improvement Grant [Schedule 5B]										–	–	–
Public Transport Network Grant [Schedule 5B]										–	–	–
Public Transport Network Operations Grant [Schedule 5B]										–	–	–
Regional Bulk Infrastructure Grant (Schedule 5B)										–	–	–
Water Services Infrastructure Grant [Schedule 5B]										–	–	–
WIFI Connectivity										–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]										–	–	–
Aquaponic Project										–	–	–
Restition Settlement										–	–	–
Infrastructure Skills Development Grant [Schedule 5B]										–	–	–
Restructuring Seed Funding										–	–	–
Municipal Disaster Relief Grant										–	–	–
Municipal Emergency Housing Grant										–	–	–
Metro Informal Settlements Partnership Grant										–	–	–
Integrated Urban Development Grant										–	–	–
										–	–	–

Description	MFMA section	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Trend												
Change in consumer debtors (current and non-current)			(3 131)	24 446	(21 853)	97 306	105 494	105 494	(2 930)	15 693	6 771	4 194
Total Operating Revenue			716 093	842 129	819 627	906 005	922 858	922 858	–	965 400	1 022 807	1 075 898
Total Operating Expenditure			683 777	818 087	922 646	996 342	1 037 915	1 037 915	–	1 074 449	1 111 859	1 158 229
Operating Performance Surplus/(Deficit)			32 316	24 042	(103 019)	(90 337)	(115 057)	(115 057)	–	(109 049)	(89 052)	(82 330)
Cash and Cash Equivalents (30 June 2012)										45 339		
Revenue												
% Increase in Total Operating Revenue				17.6%	(2.7%)	10.5%	1.9%	0.0%	(100.0%)	4.6%	5.9%	5.2%
% Increase in Property Rates Revenue				14.7%	7.2%	4.1%	1.0%	0.0%	(100.0%)	5.3%	5.2%	5.3%
% Increase in Electricity Revenue				10.3%	1.1%	18.8%	0.0%	0.0%	(100.0%)	14.6%	6.2%	6.3%
% Increase in Property Rates & Services Charges				12.5%	3.4%	11.2%	0.6%	0.0%	(100.0%)	9.5%	6.0%	6.0%
Expenditure												
% Increase in Total Operating Expenditure				19.6%	12.8%	8.0%	4.2%	0.0%	(100.0%)	3.5%	3.5%	4.2%
% Increase in Employee Costs				11.5%	7.1%	14.7%	3.5%	0.0%	(100.0%)	8.6%	6.7%	6.5%
% Increase in Electricity Bulk Purchases				7.4%	16.6%	6.3%	0.0%	0.0%	(100.0%)	17.8%	4.4%	4.5%
Average Cost Per Budgeted Employee Position (Remuneration)					0	0				0		
Average Cost Per Councillor (Remuneration)					0	0				0		
R&M % of PPE			(95.5%)	255.6%	102.4%	1.7%	3.1%	3.1%		2.4%	2.2%	2.3%
Asset Renewal and R&M as a % of PPE			3.0%	364.0%	2.0%	3.0%	5.0%	5.0%		4.0%	3.0%	4.0%
Debt Impairment % of Total Billable Revenue			13.6%	7.4%	12.2%	13.0%	10.1%	10.1%	0.0%	7.1%	5.1%	4.1%
Capital Revenue												
Internally Funded & Other (R'000)			–	–	71 931	23 303	35 158	35 158	–	25 028	5 480	23 910
Borrowing (R'000)			–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			(48 015)	(1 857)	(63 569)	33 610	50 006	50 006	–	35 985	35 831	36 959
Internally Generated funds % of Non Grant Funding			0.0%	0.0%	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			100.0%	100.0%	(760.2%)	59.1%	58.7%	58.7%	0.0%	59.0%	86.7%	60.7%
Capital Expenditure												
Total Capital Programme (R'000)			55 036	17 546	3 598	56 912	85 164	85 164	–	61 013	41 311	60 869
Asset Renewal			3 408	24 143	4 407	6 220	13 173	13 173	–	3 115	–	7 500
Asset Renewal % of Total Capital Expenditure			(7.1%)	(1300.2%)	52.7%	10.9%	15.5%	15.5%	0.0%	5.1%	0.0%	12.3%
Cash												
Cash Receipts % of Rate Payer & Other			0.0%	0.8%	0.0%	88.1%	89.4%	89.4%	0.0%	92.1%	94.0%	95.0%
Cash Coverage Ratio			(0)	0	0	0	0	0	–	0	0	0
Borrowing												
Credit Rating (2009/10)										0		
Capital Charges to Operating			2.1%	0.8%	0.6%	0.9%	1.1%	1.1%	0.0%	0.7%	0.0%	0.0%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Surplus/(Deficit)			18 063	168 340	(92 822)	31 008	18 122	18 122	–	13 646	28 838	32 566
Free Services												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	32.3%	32.3%		0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			2.6%	2.4%	2.6%	2.6%	2.6%	2.6%		2.5%	2.5%	2.5%
High Level Outcome of Funding Compliance												
Total Operating Revenue			716 093	842 129	819 627	906 005	922 858	922 858	–	965 400	1 022 807	1 075 898
Total Operating Expenditure			683 777	818 087	922 646	996 342	1 037 915	1 037 915	–	1 074 449	1 111 859	1 158 229
Surplus/(Deficit) Budgeted Operating Statement			32 316	24 042	(103 019)	(90 337)	(115 057)	(115 057)	–	(109 049)	(89 052)	(82 330)
Surplus/(Deficit) Considering Reserves and Cash Backing			18 063	168 340	(92 822)	31 008	18 122	18 122	–	13 646	28 838	32 566
MTREF Funded (1) / Unfunded (0)		15	1	1	0	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ✗		15	✓	✓	✗	✓	✓	✓	✓	✓	✓	✓

References

15. Subject to figures provided in Schedule.

EC108 Kouga - Supporting Table SA11 Property rates summary

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Valuation:	1									
Date of valuation:										
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3	–	–	–	–			–		
No. of data collectors (FTE)	3	–	–	–	–			–		
No. of internal valuers (FTE)	3	–	–	–	–			–		
No. of external valuers (FTE)	3	–	–	–	–			–		
No. of additional valuers (FTE)	4	–	–	–	–			–		
Valuation appeal board established? (Y/N)										
Implementation time of new valuation roll (mths)		–	–	–	–			–		
No. of properties	5	–	–	–	–			–		
No. of sectional title values	5	–	–	–	–			–		
No. of unreasonably difficult properties s7(2)		–	–	–	–			–		
No. of supplementary valuations		–	–	–	–			–		
No. of valuation roll amendments		–	–	–	–			–		
No. of objections by rate payers		–	–	–	–			–		
No. of appeals by rate payers		–	–	–	–			–		
No. of successful objections	8	–	–	–	–			–		
No. of successful objections > 10%	8	–	–	–	–			–		
Supplementary valuation		–	–	–	–			–		
Public service infrastructure value (Rm)	5	–	–	–	–			–		
Municipality owned property value (Rm)		–	–	–	–			–		
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)		–	–	–	–	–	–	–	–	–
Total valuation reductions:		–	–	–	–	–	–	–	–	–
Total value used for rating (Rm)	5	–	–	–	–	–	–	–	–	–
Total land value (Rm)	5	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	5	–	–	–	–	–	–	–	–	–
Total market value (Rm)	5	–	–	–	–	–	–	–	–	–
Rating:										
Residential rate used to determine rate for other categories? (Y/N)										
Differential rates used? (Y/N)	5									
Limit on annual rate increase (s20)? (Y/N)										
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)		–	–	–	–			–		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Rate revenue:										
Rate revenue budget (R '000)	6	176 639	193 432	206 999	216 167	218 319	218 319	229 782	241 847	254 546
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
Special rating areas (R'000)	7	63	8 112	8 490	8 912	8 912	8 912	9 380	9 872	10 391
Rebates, exemptions - indigent (R'000)		289	2 384	2 490	2 830	2 830	2 830	2 978	3 134	3 299
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		107	116	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		15 635	14 713	15 455	16 600	16 600	16 600	17 473	18 392	19 359
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		**16 031**	**17 213**	**17 945**	**19 429**	**19 429**	**19 429**	**20 451**	**21 526**	**22 658**

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand

2. To give effect to rates policy

3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff

4. Required to implement new system (FTE)

5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12

6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

7. Included in rate revenue budget

8. In favour of the rate-payer

EC108 Kouga - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	Small Holdings	Special Rating Areas	Agricultural	Multiple Purposes	Other Categories	Sum
Current Year 2020/21																							
Valuation:																							
No. of properties		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of sectional title property values		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Years since last valuation **(select)**																							
Frequency of valuation **(select)**																							
Method of valuation used **(select)**																							
Base of valuation **(select)**																							
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)																							
Flat rate used? (Y/N)																							
Is balance rated by uniform rate/variable rate?																							
Valuation reductions:																							
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:																							
Total value used for rating (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rating:																							
Average rate	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Rate revenue budget (R '000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rate revenue expected to collect (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Expected cash collection rate (%)	4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	–
Special rating areas (R'000)																			–				–
Rebates, exemptions - indigent (R'000)		2 830	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2 830
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		2 084	–	–	–	–	5 275	201	5 326	777	–	671	236	248	1	1 659	–	–	–	–	–	–	16 479
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		**4 914**	**–**	**–**	**–**	**–**	**5 275**	**201**	**5 326**	**777**	**–**	**671**	**236**	**248**	**1**	**1 659**	**–**	**–**	**–**	**–**	**–**	**–**	**19 309**

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value of additional reductions is 'free' value greater than MPRA minimum.

3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

4. Include arrears collections

5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

EC108 Kouga - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	Small Holdings	Special Rating Areas	Agricultural	Multiple Purposes	Other Categories	Sum
Budget Year 2021/22																							
Valuation:																							
No. of properties		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of sectional title property values		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Years since last valuation **(select)**																							
Frequency of valuation **(select)**																							
Method of valuation used **(select)**																							
Base of valuation **(select)**																							
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)																							
Flat rate used? (Y/N)																							
Is balance rated by uniform rate/variable rate?																							
Valuation reductions:																							
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:																							
Total value used for rating (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rating:																							
Average rate	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Rate revenue budget (R '000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rate revenue expected to collect (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Expected cash collection rate (%)	4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	–
Special rating areas (R'000)																			–				–
Rebates, exemptions - indigent (R'000)		2 978	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2 978
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		2 193	–	–	–	–	5 552	212	5 606	818	–	706	249	262	1	1 746	–	–	–	–	–	–	17 345
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		5 172	–	–	–	–	5 552	212	5 606	818	–	706	249	262	1	1 746	–	–	–	–	–	–	20 323

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value of additional reductions is 'free' value greater than MPRA minimum.

3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

4. Include arrears collections

5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

EC108 Kouga - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Property rates *(rate in the Rand)*	1								
Residential properties			-	-	-	-	-	-	-
Residential properties - vacant land			-	-	-	-	-	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			-	-	-	-	-	-	-
Farm properties - used			-	-	-	-	-	-	-
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Business and commercial properties			-	-	-	-	-	-	-
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			-	-	-	-	-	-	-
Municipal properties			-	-	-	-	-	-	-
Public service infrastructure			-	-	-	-	-	-	-
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			-	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			-	-	-	-	-	-	-
Indigent rebate or exemption			-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption			-	-	-	-	-	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			-	-	-	-	-	-	-
Other rebates or exemptions	2		-	-	-	-	-	-	-
Water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
Water usage - flat rate tariff *(c/kl)*			-	-	-	-	-	-	-
Water usage - life line tariff			-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)			-	-	-	-	-	-	-
Water usage - Block 2 (c/kl)			-	-	-	-	-	-	-
Water usage - Block 3 (c/kl)			-	-	-	-	-	-	-
Water usage - Block 4 (c/kl)			-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-

Description	Ref	Provide description of tariff structure where appropriate	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
Waste water - flat rate tariff *(c/kl)*			-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)			-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)			-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)			-	-	-	-	-	-	-
Volumetric charge - Block 4 (c/kl)			-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
FBE			-	-	-	-	-	-	-
Life-line tariff - meter			-	-	-	-	-	-	-
Life-line tariff - prepaid			-	-	-	-	-	-	-
Flat rate tariff - meter *(c/kwh)*			-	-	-	-	-	-	-
Flat rate tariff - prepaid*(c/kwh)*			-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)			-	-	-	-	-	-	-
Meter - IBT Block 2 (c/kwh)			-	-	-	-	-	-	-
Meter - IBT Block 3 (c/kwh)			-	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)			-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)			-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)			-	-	-	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)			-	-	-	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)			-	-	-	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)			-	-	-	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)			-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			-	-	-	-	-	-	-
80l bin - once a week			-	-	-	-	-	-	-
250l bin - once a week			-	-	-	-	-	-	-

References

1. If properties are not rated or zero rated this must be indicated as such

2.Please provide detailed descriptions on Sheet SA13b

EC108 Kouga - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Exemptions, reductions and rebates *(Rands)*									
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
Water tariffs									
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-

Description	Ref	Provide description of tariff structure where appropriate	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Waste water tariffs									
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
Electricity tariffs									
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-

EC108 Kouga - Supporting Table SA14 Household bills

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22 % incr.	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		–	–	–	–	–	–	–	–	–	–
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		–	–	–	–	–	–	–	–	–	–
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total large household bill:		–	–	–	–	–	–	–	–	–	–
% increase/-decrease			–	–	–	–	–		–	–	–
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		–	–	–	–	–	–	–	–	–	–
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		–	–	–	–	–	–	–	–	–	–
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		–	–	–	–	–	–	–	–	–	–
% increase/-decrease			–	–	–	–	–		–	–	–
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		–	–	–	–	–	–	–	–	–	–
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		–	–	–	–	–	–	–	–	–	–
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		–	–	–	–	–	–	–	–	–	–
% increase/-decrease			–	–	–	–	–		–	–	–

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water

2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water

3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

4. Note this is for a SINGLE household.

EC108 Kouga - Supporting Table SA15 Investment particulars by type

Investment type R thousand	Ref	2017/18 Audited Outcome	2018/19 Audited Outcome	2019/20 Audited Outcome	Current Year 2020/21 Original Budget	 Adjusted Budget	 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework Budget Year 2021/22	 Budget Year +1 2022/23	 Budget Year +2 2023/24
Parent municipality										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		16 135	110 572	(78 332)	69 457	122 294	122 294	65 781	33 116	37 962
Deposits - Public Investment Commissioners		–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits		–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates		–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks		–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)		–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks		–	–	–	–	–	–	–	–	–
Municipal Bonds		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	**16 135**	**110 572**	**(78 332)**	**69 457**	**122 294**	**122 294**	**65 781**	**33 116**	**37 962**
Entities										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		16 135	110 572	(78 332)	69 457	122 294	122 294	65 781	33 116	37 962
Deposits - Public Investment Commissioners		–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits		–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates		–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks		–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)		–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks		–	–	–	–	–	–	–	–	–
Entities sub-total		**16 135**	110 572	(78 332)	69 457	122 294	122 294	65 781	33 116	37 962
Consolidated total:		**32 270**	**221 143**	**(156 664)**	**138 914**	**244 589**	**244 589**	**131 562**	**66 231**	**75 925**

References

1. Total investments must reconcile to Budgeted Financial Position ('current' call investment deposits plus 'non-current' investments)

EC108 Kouga - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate [3]	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Parent municipality														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
Municipality sub-total														
Entities														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
Entities sub-total														
TOTAL INVESTMENTS AND INTEREST	1													

References

1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)

2. List investments in expiry date order

3. If 'variable' is selected in column F, input interest rate range

4. Withdrawals to be entered as negative

EC108 Kouga - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Parent municipality										
Annuity and Bullet Loans		(7 202)	(7 997)	(8 962)	6 747	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		(1 752)	751	(646)	–	–	–	–	–	–
Municipality sub-total	1	**(8 954)**	**(7 246)**	**(9 608)**	**6 747**	**–**	**–**	**–**	**–**	**–**
Entities										
Annuity and Bullet Loans		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Borrowing	1	**(8 954)**	**(7 246)**	**(9 608)**	**6 747**	**–**	**–**	**–**	**–**	**–**

Borrowing - Categorised by type	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	–	–	–	–	–	–	–	–	–
Entities										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	–	–	–	–	–	–	–	–	–
Total Unspent Borrowing	1	–	–	–	–	–	–	–	–	–

References

1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)

EC108 Kouga - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		–	–	–	–	161 170	161 170	–	–	–
Operational Revenue:General Revenue:Equitable Share		–	–	–	–	157 037	157 037	–	–	–
Operational:Revenue:General Revenue:Fuel Levy		–	–	–	–	–	–	–	–	–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Agriculture Research and Technology		–	–	–	–	–	–	–	–	–
Agriculture, Conservation and Environmental		–	–	–	–	–	–	–	–	–
Arts and Culture Sustainable Resource Management		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Department of Environmental Affairs		–	–	–	–	–	–	–	–	–
Department of Tourism		–	–	–	–	–	–	–	–	–
Department of Water Affairs and Sanitation Masibambane		–	–	–	–	–	–	–	–	–
Emergency Medical Service		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand-side [Schedule 5B]		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	1 054	1 054	–	–	–
HIV and Aids		–	–	–	–	–	–	–	–	–
Housing Accreditation		–	–	–	–	–	–	–	–	–
Housing Top structure		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	1 500	1 500	–	–	–
Mitchell's Plain Urban Renewal		–	–	–	–	–	–	–	–	–
Municipal Demarcation and Transition Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement Capacity Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant		–	–	–	–	–	–	–	–	–
Natural Resource Management Project		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant		–	–	–	–	–	–	–	–	–
Operation Clean Audit		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–	–	–
Public Service Improvement Facility		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring - Seed Funding		–	–	–	–	–	–	–	–	–
Revenue Enhancement Grant Debtors Book		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–	–	–
Sport and Recreation		–	–	–	–	–	–	–	–	–
Terrestrial Invasive Alien Plants		–	–	–	–	–	–	–	–	–
Water Services Operating Subsidy Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Health Hygiene in Informal Settlements		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		–	–	–	–	1 579	1 579	–	–	–
Water Services Infrastructure Grant		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Smart Connect Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		–	–	–	–	–	–	–	–	–
WiFi Grant [Department of Telecommunications and Postal Services		–	–	–	–	–	–	–	–	–
Street Lighting		–	–	–	–	–	–	–	–	–
Traditional Leaders - Imbizion		–	–	–	–	–	–	–	–	–
Department of Water and Sanitation Smart Living Handbook		–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Municipal Restructuring Grant		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Provincial Government:		–	–	–	–	–	–	–	–	–
Capacity Building		–	–	–	–	–	–	–	–	–
Capacity Building and Other		–	–	–	–	–	–	–	–	–
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	**4 830**	**4 830**	–	–	–
All Grants		–	–	–	–	4 830	4 830	–	–	–
Other Grant Providers:		–	–	–	–	**706**	**706**	–	–	–
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	706	706	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	–	–	–	–	**166 705**	**166 705**	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Transfers and Grants										
National Government:		–	–	–	–	35 199	35 199	–	–	–
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		–	–	–	–	5 200	5 200	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		–	–	–	–	29 999	29 999	–	–	–
Municipal Water Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Integrated City Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
WIFI Connectivity		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–	–	–
Aquaponic Project		–	–	–	–	–	–	–	–	–
Restition Settlement		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring Seed Funding		–	–	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		–	–	–	–	1 965	1 965	–	–	–
Capacity Building		–	–	–	–	–	–	–	–	–
Capacity Building and Other		–	–	–	–	1 965	1 965	–	–	–
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	(0)	(0)	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
All Grants		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Other Grant Providers:		–	–	–	–	–	–	–	–	–
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	–	–	–	–	37 164	37 164	–	–	–
TOTAL RECEIPTS OF TRANSFERS & GRANTS		–	–	–	–	203 870	203 870	–	–	–

EC108 Kouga - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		–	–	–	–	**125 391**	**125 391**	–	–	–
Operational Revenue:General Revenue:Equitable Share		–	–	–	–	121 501	121 501	–	–	–
Operational:Revenue:General Revenue:Fuel Levy		–	–	–	–	–	–	–	–	–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Agriculture Research and Technology		–	–	–	–	–	–	–	–	–
Agriculture, Conservation and Environmental		–	–	–	–	–	–	–	–	–
Arts and Culture Sustainable Resource Management		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Department of Environmental Affairs		–	–	–	–	–	–	–	–	–
Department of Tourism		–	–	–	–	–	–	–	–	–
Department of Water Affairs and Sanitation Masibambane		–	–	–	–	–	–	–	–	–
Emergency Medical Service		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand-side [Schedule 5B]		–	–	–	–	40	40	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	1 054	1 054	–	–	–
HIV and Aids		–	–	–	–	–	–	–	–	–
Housing Accreditation		–	–	–	–	–	–	–	–	–
Housing Top structure		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	1 342	1 342	–	–	–
Mitchell's Plain Urban Renewal		–	–	–	–	–	–	–	–	–
Municipal Demarcation and Transition Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement Capacity Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant		–	–	–	–	–	–	–	–	–
Natural Resource Management Project		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant		–	–	–	–	–	–	–	–	–
Operation Clean Audit		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–	–	–
Public Service Improvement Facility		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring - Seed Funding		–	–	–	–	–	–	–	–	–
Revenue Enhancement Grant Debtors Book		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–	–	–
Sport and Recreation		–	–	–	–	–	–	–	–	–
Terrestrial Invasive Alien Plants		–	–	–	–	–	–	–	–	–
Water Services Operating Subsidy Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Health Hygiene in Informal Settlements		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		–	–	–	–	1 454	1 454	–	–	–
Water Services Infrastructure Grant		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Smart Connect Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		–	–	–	–	–	–	–	–	–
WiFi Grant [Department of Telecommunications and Postal Services		–	–	–	–	–	–	–	–	–
Street Lighting		–	–	–	–	–	–	–	–	–
Traditional Leaders - Imbizion		–	–	–	–	–	–	–	–	–
Department of Water and Sanitation Smart Living Handbook		–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Municipal Restructuring Grant		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Provincial Government:		–	–	–	–	–	–	–	–	–
Capacity Building		–	–	–	–	–	–	–	–	–
Capacity Building and Other		–	–	–	–	–	–	–	–	–
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	**3 980**	**3 980**	–	–	–
All Grants		–	–	–	–	3 980	3 980	–	–	–
Other Grant Providers:		–	–	–	–	**1 075**	**1 075**	–	–	–
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	614	614	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	200	200	–	–	–
Public Corporations		–	–	–	–	261	261	–	–	–
Higher Educational Institutions										
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		–	–	–	–	**130 446**	**130 446**	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure of Transfers and Grants										
National Government:		–	–	–	–	**45 113**	**45 113**	–	–	–
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		–	–	–	–	4 522	4 522	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		–	–	–	–	34 665	34 665	–	–	–
Municipal Water Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Integrated City Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant [Schedule 5B]		–	–	–	–	5 927	5 927	–	–	–
WIFI Connectivity		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–	–	–
Aquaponic Project		–	–	–	–	–	–	–	–	–
Restition Settlement		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring Seed Funding		–	–	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		–	–	–	–	**0**	**0**	–	–	–
Capacity Building		–	–	–	–	–	–	–	–	–
Capacity Building and Other		–	–	–	–	–	–	–	–	–
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	0	0	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	**5 118**	**5 118**	–	–	–
All Grants		–	–	–	–	5 118	5 118	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Other Grant Providers:		–	–	–	–	35 158	35 158	–	–	–
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	35 158	35 158	–	–	–
Total capital expenditure of Transfers and Grants		–	–	–	–	85 389	85 389	–	–	–
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		–	–	–	–	215 835	215 835	–	–	–

References

1. Expenditure must be separately listed for each transfer or grant received or recognised

EC108 Kouga - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		–	–	–	–	(14 316)	–	–	–	–
Current year receipts		(1 700)	(2 025)	(1 770)	–	–	–	–	–	–
Conditions met - transferred to revenue		**(1 700)**	**(2 025)**	**(1 770)**	**–**	**(14 316)**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Provincial Government:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		(853)	(1 109)	(5 423)	–	–	–	–	–	–
Conditions met - transferred to revenue		**(853)**	**(1 109)**	**(11 719)**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	6 296	–	–	–	–	–	–
District Municipality:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total operating transfers and grants revenue		**(2 553)**	**(3 134)**	**(13 489)**	**–**	**(14 316)**	**–**	**–**	**–**	**–**
Total operating transfers and grants - CTBM	2	**–**	**–**	**6 296**	**–**	**–**	**–**	**–**	**–**	**–**
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		–	–	–	–	(12 546)	–	–	–	–
Current year receipts		(35 274)	(192 614)	(55 198)	–	–	–	–	–	–
Conditions met - transferred to revenue		**(35 274)**	**(192 614)**	**(55 198)**	**–**	**(22 946)**	**(10 400)**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	10 400	10 400	–	–	–
Provincial Government:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	(97)	–	–	0	0	–	–	–
Conditions met - transferred to revenue		**–**	**(97)**	**–**	**–**	**0**	**0**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
District Municipality:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		**(35 274)**	**(192 711)**	**(55 198)**	**–**	**(22 946)**	**(10 400)**	**–**	**–**	**–**
Total capital transfers and grants - CTBM	2	**–**	**–**	**–**	**–**	**10 400**	**10 400**	**–**	**–**	**–**
TOTAL TRANSFERS AND GRANTS REVENUE		**(37 827)**	**(195 845)**	**(68 687)**	**–**	**(37 262)**	**(10 400)**	**–**	**–**	**–**
TOTAL TRANSFERS AND GRANTS - CTBM		**–**	**–**	**6 296**	**–**	**10 400**	**10 400**	**–**	**–**	**–**

References

1. Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance

2. CTBM = conditions to be met

3. National Treasury database will require this reconciliation for each transfer/grant

EC108 Kouga - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash Transfers to other municipalities											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Cash Transfers to other Organs of State											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		372	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Other Organs Of State:		372	–	–	–	–	–	–	–	–	–
Cash Transfers to Organisations											
Operational		–	–	250	261	561	561	–	250	250	250
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Organisations		–	–	250	261	561	561	–	250	250	250
Cash Transfers to Groups of Individuals											
Operational		–	–	–	500	200	200		400	400	400
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:		–	–	–	500	200	200	–	400	400	400
TOTAL CASH TRANSFERS AND GRANTS	6	372	–	250	761	761	761	–	650	650	650

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Non-Cash Transfers to other municipalities											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations											
Operational	4	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Groups of Individuals											
Operational	5	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		–	–	–	–	–	–	–	–	–	–
TOTAL NON-CASH TRANSFERS AND GRANTS		–	–	–	–	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS	6	**372**	**–**	**250**	**761**	**761**	**761**	**–**	**650**	**650**	**650**

References

1. Insert description listed by municipal name and demarcation code of recipient

2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)

3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)

4. Insert description of each other organisation (e.g. charity)

5 Insert description of each other organisation (e.g. the aged, child-headed households)

6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

EC108 Kouga - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		7 584	8 191	8 695	9 104	9 104	9 104	9 104	9 696	10 326
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		6	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		3 234	2 730	2 900	3 081	3 081	3 081	3 081	3 282	3 495
Cellphone Allowance		1 242	1 281	1 280	1 465	1 465	1 465	1 465	1 560	1 662
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		–	–	–	–	–	–	–	–	–
Sub Total - Councillors		**12 066**	**12 202**	**12 876**	**13 651**	**13 651**	**13 651**	**13 651**	**14 538**	**15 483**
% increase	4		**1.1%**	**5.5%**	**6.0%**	**–**	**–**	**–**	**6.5%**	**6.5%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		5 374	5 345	5 573	5 919	6 106	6 106	6 954	7 406	7 887
Pension and UIF Contributions		368	9	43	36	36	36	106	113	120
Medical Aid Contributions		191	–	17	13	13	13	31	33	35
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		325	1 076	512	453	453	453	23	25	26
Motor Vehicle Allowance	3	305	648	640	811	811	811	1 605	1 709	1 820
Cellphone Allowance	3	19	7	6	6	6	6	10	11	12
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	94	50	45	50	50	50	1	1	1
Payments in lieu of leave		658	0	4	1 150	1 150	1 150	2 358	2 511	2 674
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**7 333**	**7 136**	**6 840**	**8 437**	**8 624**	**8 624**	**11 088**	**11 808**	**12 576**
% increase	4		**(2.7%)**	**(4.1%)**	**23.3%**	**2.2%**	**–**	**28.6%**	**6.5%**	**6.5%**
Other Municipal Staff										
Basic Salaries and Wages		140 600	160 521	176 493	213 264	224 540	224 540	232 525	247 590	263 683
Pension and UIF Contributions		24 473	27 471	30 176	33 121	33 121	33 121	36 881	39 278	41 831
Medical Aid Contributions		13 282	14 433	15 782	17 256	17 256	17 256	23 684	25 105	26 737
Overtime		25 168	32 494	34 729	28 139	28 149	28 149	31 142	33 166	35 322
Performance Bonus		–	–	–	–	–	–	23	25	26
Motor Vehicle Allowance	3	6 942	7 128	8 750	9 393	9 393	9 393	9 871	11 217	11 946
Cellphone Allowance	3	7	1	–	288	288	288	85	91	97
Housing Allowances	3	1 838	953	857	905	905	905	1 787	1 904	2 027
Other benefits and allowances	3	19 093	20 536	22 649	24 869	24 869	24 869	29 863	31 854	33 925
Payments in lieu of leave		1 656	1 591	1 217	–	27	27	25	27	28
Long service awards		825	946	1 208	1 274	1 557	1 557	1 702	1 813	1 930
Post-retirement benefit obligations	6	4 561	951	(4 994)	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**238 444**	**267 023**	**286 868**	**328 509**	**340 105**	**340 105**	**367 590**	**392 070**	**417 554**
% increase	4		**12.0%**	**7.4%**	**14.5%**	**3.5%**	**–**	**8.1%**	**6.7%**	**6.5%**
Total Parent Municipality		**257 843**	**286 361**	**306 584**	**350 598**	**362 380**	**362 380**	**392 328**	**418 416**	**445 613**
			11.1%	**7.1%**	**14.4%**	**3.4%**	**–**	**8.3%**	**6.6%**	**6.5%**

Summary of Employee and Councillor remuneration	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Board Members of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Board Fees		–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Sub Total - Board Members of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Senior Managers of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Other Staff of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Total Municipal Entities		–	–	–	–	–	–	–	–	–
TOTAL SALARY, ALLOWANCES & BENEFITS		257 843	286 361	306 584	350 598	362 380	362 380	392 328	418 416	445 613
% increase	4		11.1%	7.1%	14.4%	3.4%	–	8.3%	6.6%	6.5%
TOTAL MANAGERS AND STAFF	5,7	245 777	274 158	293 708	336 947	348 729	348 729	378 677	403 878	430 130

Summary of Employee and Councillor remuneration	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved

2. s57 of the Systems Act

3. In kind benefits (e.g. provision of living quarters) must be shown as the cost (full market value) to the municipality, as part of the relevant allowance

4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D

5. Must agree to the sub-total appearing on Table A1 (Employee costs)

6. Includes pension payments and employer contributions to medical aid

7. Correct as at 30 June

Column Definitions:

A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited

D. The original budget approved by council for the budget year.

E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.

F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.

G. The amount to be appropriated for the budget year.

H and I. The indicative projection

EC108 Kouga - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4	1	586 822	–	246 132	–	–	832 954
Chief Whip		1	550 147	–	233 907	–	–	784 054
Executive Mayor		1	733 529	–	295 034	–	–	1 028 563
Deputy Executive Mayor		–	–	–	–	–	–	–
Executive Committee		–	2 750 619	–	916 911	–	–	3 667 530
Total for all other councillors		–	4 483 208	–	2 854 515	–	–	7 337 723
Total Councillors	8	**3**	**9 104 325**	**–**	**4 546 499**			**13 650 824**
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	–	–	892 643	–	–	892 643
Chief Finance Officer		1	1 564 664	4 035	137 363	–	–	1 706 062
		1	1 501 064	3 783	1 741 933	23 356	–	3 270 136
		1	1 325 699	1 892	101 760	–	–	1 429 351
		1	1 236 659	2 395	209 175	–	–	1 448 229
		1	1 325 699	48 273	101 760	–	–	1 475 732
List of each offical with packages >= senior manager								
		–	–	–	–	–	–	–
		1	–	46 255	761 490	–	–	807 745
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		1	–	–	26 923	–	–	26 923
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		1	–	30 711	–	–	–	30 711
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
Total Senior Managers of the Municipality	8,10	**9**	**6 953 785**	**137 344**	**3 973 047**	**23 356**		**11 087 532**

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
A Heading for Each Entity List each member of board by designation	6,7							
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
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		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
Total for municipal entities	8,10	–	–	–	–	–		–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	**12**	**16 058 110**	**137 344**	**8 519 546**	**23 356**		**24 738 356**

References

1. Pension and medical aid

2. Total package must equal the total cost to the municipality

3. List each political office bearer by designation. Provide a total for all other councillors

4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)

5. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation

6. List each entity where municipality has an interest and state percentage ownership and control

7. List each senior manager reporting to the CEO of an Entity by designation

8. Must reconcile to relevant section of Table SA24

9. Must reconcile to totals shown for the budget year of Table SA22

10. Correct as at 30 June

EC108 Kouga - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2019/20			Current Year 2020/21			Budget Year 2021/22		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		–	–	–	–	–	–	–	–	–
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
Municipal employees	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	–	–	–	–	–	–	–	–	–
Other Managers	7	–	–	–	–	–	–	–	–	–
Professionals		–	–	–	–	–	–	–	–	–
Finance		–	–	–	–	–	–	–	–	–
Spatial/town planning		–	–	–	–	–	–	–	–	–
Information Technology		–	–	–	–	–	–	–	–	–
Roads		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Technicians		–	–	–	–	–	–	–	–	–
Finance		–	–	–	–	–	–	–	–	–
Spatial/town planning		–	–	–	–	–	–	–	–	–
Information Technology		–	–	–	–	–	–	–	–	–
Roads		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Clerks (Clerical and administrative)		–	–	–	–	–	–	–	–	–
Service and sales workers		–	–	–	–	–	–	–	–	–
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		–	–	–	–	–	–	–	–	–
Plant and Machine Operators		–	–	–	–	–	–	–	–	–
Elementary Occupations		–	–	–	–	–	–	–	–	–
TOTAL PERSONNEL NUMBERS	9	–	–	–	–	–	–	–	–	–
% increase					–	–	–	–	–	–
Total municipal employees headcount	6, 10	–	–	–	–	–	–	–	–	–
Finance personnel headcount	8, 10	–	–	–	–	–	–	–	–	–
Human Resources personnel headcount	8, 10	–	–	–	–	–	–	–	–	–

References

1. Positions must be funded and aligned to the municipality's current organisational structure

2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.

3. s57 of the Systems Act

4. Include only in Consolidated Statements

5. Include municipal entity employees in Consolidated Statements

6. Include headcount (number fo persons, Not FTE) of managers and staff only (exclude councillors)

7. Managers who provide the direction of a critical technical function

8. Total number of employees working on these functions

9. Correct as at 30 June

10. Must account for all budgeted positions, as per the municipal organogram

EC108 Kouga - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source																
Property rates		18 226	18 226	18 226	18 226	18 226	18 226	18 226	18 226	18 226	18 226	18 226	18 226	218 711	230 193	242 278
Service charges - electricity revenue		27 848	27 848	27 848	27 848	27 848	27 848	27 848	27 848	27 848	27 848	27 848	27 848	334 173	355 059	377 250
Service charges - water revenue		7 465	7 465	7 465	7 465	7 465	7 465	7 465	7 465	7 465	7 465	7 465	7 465	89 581	95 941	102 753
Service charges - sanitation revenue		4 886	4 886	4 886	4 886	4 886	4 886	4 886	4 886	4 886	4 886	4 886	4 886	58 635	62 447	66 506
Service charges - refuse revenue		4 645	4 645	4 645	4 645	4 645	4 645	4 645	4 645	4 645	4 645	4 645	4 645	55 744	58 414	61 257
Rental of facilities and equipment		97	97	97	97	97	97	97	97	97	97	97	97	1 169	1 220	1 275
Interest earned - external investments		482	482	482	482	482	482	482	482	482	482	482	482	5 780	6 034	6 306
Interest earned - outstanding debtors		889	889	889	889	889	889	889	889	889	889	889	890	10 674	11 143	11 645
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		186	186	186	186	186	186	186	186	186	186	186	186	2 238	2 336	2 441
Licences and permits		2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 146	25 746	26 878	28 088
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		12 717	12 717	12 717	12 717	12 717	12 717	12 717	12 717	12 717	12 717	12 717	12 717	152 602	162 338	164 810
Other revenue		862	862	862	862	862	862	862	862	862	862	862	862	10 348	10 804	11 290
Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**80 450**	**80 450**	**80 450**	**80 450**	**80 450**	**80 450**	**80 450**	**80 450**	**80 450**	**80 450**	**80 450**	**80 450**	**965 400**	**1 022 807**	**1 075 898**
Expenditure By Type																
Employee related costs		30 195	30 195	30 195	30 195	46 526	30 195	30 195	30 195	30 195	30 195	30 195	30 198	378 677	403 878	430 130
Remuneration of councillors		1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	13 651	14 538	15 483
Debt impairment		4 477	4 477	4 477	4 477	4 477	4 477	4 477	4 477	4 477	4 477	4 477	4 477	53 726	40 660	34 468
Depreciation & asset impairment		7 653	7 653	7 653	7 653	7 653	7 653	7 653	7 653	7 653	7 653	7 653	7 653	91 830	95 080	98 560
Finance charges		60	60	60	60	60	60	60	60	60	60	60	60	716	–	–
Bulk purchases		24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	290 000	302 760	316 384
Other materials		5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	66 261	71 947	74 024
Contracted services		6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 551	78 598	79 299	80 156
Transfers and subsidies		54	54	54	54	54	54	54	54	54	54	54	54	650	650	650
Other expenditure		8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 364	100 339	103 047	108 374
Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**88 176**	**88 176**	**88 176**	**88 176**	**104 506**	**88 176**	**88 176**	**88 176**	**88 176**	**88 176**	**88 176**	**88 183**	**1 074 449**	**1 111 859**	**1 158 229**
Surplus/(Deficit)		**(7 726)**	**(7 726)**	**(7 726)**	**(7 726)**	**(24 057)**	**(7 726)**	**(7 726)**	**(7 726)**	**(7 726)**	**(7 726)**	**(7 726)**	**(7 733)**	**(109 049)**	**(89 052)**	**(82 330)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		3 355	3 355	3 355	3 355	3 355	3 355	3 355	3 355	3 355	3 355	3 355	3 355	40 256	41 919	43 217
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	0	0	0	0
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(20 702)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 378)**	**(68 793)**	**(47 133)**	**(39 113)**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(20 702)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 378)**	**(68 793)**	**(47 133)**	**(39 113)**

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

EC108 Kouga - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote																
Vote 1 - EXECUTIVE COUNCIL		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - FINANCIAL SERVICES		27 707	27 707	27 707	27 707	27 707	27 707	27 707	27 707	27 707	27 707	27 707	27 707	332 484	352 130	366 488
Vote 3 - CORPORATE SERVICES		27	27	27	27	27	27	27	27	27	27	27	27	319	333	348
Vote 4 - COMMUNITY SERVICES		42	42	42	42	42	42	42	42	42	42	42	42	501	523	547
Vote 5 - INFRASTRUCTURE AND ENGINEERING		47 258	47 258	47 258	47 258	47 258	47 258	47 258	47 258	47 258	47 258	47 258	47 258	567 097	601 337	636 853
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**75 033**	**75 033**	**75 033**	**75 033**	**75 033**	**75 033**	**75 033**	**75 033**	**75 033**	**75 033**	**75 033**	**75 034**	**900 401**	**954 323**	**1 004 236**
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE COUNCIL		3 679	3 679	3 679	3 679	4 139	3 679	3 679	3 679	3 679	3 679	3 679	3 680	44 611	46 216	48 823
Vote 2 - FINANCIAL SERVICES		8 771	8 771	8 771	8 771	11 394	8 771	8 771	8 771	8 771	8 771	8 771	8 772	107 877	108 774	112 017
Vote 3 - CORPORATE SERVICES		3 534	3 534	3 534	3 534	4 728	3 534	3 534	3 534	3 534	3 534	3 534	3 535	43 607	48 547	45 609
Vote 4 - COMMUNITY SERVICES		1 191	1 191	1 191	1 191	1 283	1 191	1 191	1 191	1 191	1 191	1 191	1 192	14 389	16 178	17 472
Vote 5 - INFRASTRUCTURE AND ENGINEERING		53 128	53 128	53 128	53 128	57 618	53 128	53 128	53 128	53 128	53 128	53 128	53 130	642 028	655 070	681 986
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		918	918	918	918	1 206	918	918	918	918	918	918	919	11 306	11 054	11 427
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**71 222**	**71 222**	**71 222**	**71 222**	**80 367**	**71 222**	**71 222**	**71 222**	**71 222**	**71 222**	**71 222**	**71 227**	**863 817**	**885 838**	**917 334**
Surplus/(Deficit) before assoc.		**3 811**	**3 811**	**3 811**	**3 811**	**(5 333)**	**3 811**	**3 811**	**3 811**	**3 811**	**3 811**	**3 811**	**3 806**	**36 584**	**68 484**	**86 901**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**3 811**	**3 811**	**3 811**	**3 811**	**(5 333)**	**3 811**	**3 811**	**3 811**	**3 811**	**3 811**	**3 811**	**3 806**	**36 584**	**68 484**	**86 901**

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

EC108 Kouga - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional																
Governance and administration		**27 847**	**27 847**	**27 847**	**27 847**	**27 847**	**27 847**	**27 847**	**27 847**	**27 847**	**27 847**	**27 847**	**27 847**	**334 164**	**353 884**	**368 321**
Executive and council		2	2	2	2	2	2	2	2	2	2	2	2	29	31	32
Finance and administration		27 845	27 845	27 845	27 845	27 845	27 845	27 845	27 845	27 845	27 845	27 845	27 845	334 135	353 853	368 289
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**983**	**983**	**983**	**983**	**983**	**983**	**983**	**983**	**983**	**983**	**983**	**983**	**11 799**	**12 111**	**12 443**
Community and social services		210	210	210	210	210	210	210	210	210	210	210	210	2 516	2 537	2 559
Sport and recreation		525	525	525	525	525	525	525	525	525	525	525	525	6 302	6 579	6 875
Public safety		61	61	61	61	61	61	61	61	61	61	61	61	735	736	737
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		187	187	187	187	187	187	187	187	187	187	187	187	2 246	2 259	2 272
Economic and environmental services		**2 311**	**2 311**	**2 311**	**2 311**	**2 311**	**2 311**	**2 311**	**2 311**	**2 311**	**2 311**	**2 311**	**2 311**	**27 734**	**27 520**	**28 751**
Planning and development		572	572	572	572	572	572	572	572	572	572	572	573	6 870	7 223	7 541
Road transport		1 618	1 618	1 618	1 618	1 618	1 618	1 618	1 618	1 618	1 618	1 618	1 618	19 419	18 788	19 633
Environmental protection		120	120	120	120	120	120	120	120	120	120	120	120	1 446	1 509	1 577
Trading services		**52 663**	**52 663**	**52 663**	**52 663**	**52 663**	**52 663**	**52 663**	**52 663**	**52 663**	**52 663**	**52 663**	**52 663**	**631 958**	**671 212**	**709 600**
Energy sources		29 093	29 093	29 093	29 093	29 093	29 093	29 093	29 093	29 093	29 093	29 093	29 093	349 113	369 827	392 131
Water management		9 159	9 159	9 159	9 159	9 159	9 159	9 159	9 159	9 159	9 159	9 159	9 159	109 904	117 647	124 886
Waste water management		8 316	8 316	8 316	8 316	8 316	8 316	8 316	8 316	8 316	8 316	8 316	8 316	99 787	106 640	112 295
Waste management		6 096	6 096	6 096	6 096	6 096	6 096	6 096	6 096	6 096	6 096	6 096	6 096	73 154	77 098	80 289
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional		**83 805**	**83 805**	**83 805**	**83 805**	**83 805**	**83 805**	**83 805**	**83 805**	**83 805**	**83 805**	**83 805**	**83 805**	**1 005 656**	**1 064 726**	**1 119 115**
Expenditure - Functional																
Governance and administration		**19 877**	**19 877**	**19 877**	**19 877**	**25 318**	**19 877**	**19 877**	**19 877**	**19 877**	**19 877**	**19 877**	**19 879**	**243 963**	**253 740**	**260 577**
Executive and council		4 178	4 178	4 178	4 178	4 633	4 178	4 178	4 178	4 178	4 178	4 178	4 179	50 592	51 830	54 784
Finance and administration		15 697	15 697	15 697	15 697	20 683	15 697	15 697	15 697	15 697	15 697	15 697	15 699	193 351	201 884	205 763
Internal audit		2	2	2	2	2	2	2	2	2	2	2	2	20	25	30
Community and public safety		**8 632**	**8 632**	**8 632**	**8 632**	**12 561**	**8 632**	**8 632**	**8 632**	**8 632**	**8 632**	**8 632**	**8 634**	**107 514**	**116 055**	**122 817**
Community and social services		896	896	896	896	1 329	896	896	896	896	896	896	897	11 186	11 642	12 357
Sport and recreation		4 364	4 364	4 364	4 364	6 225	4 364	4 364	4 364	4 364	4 364	4 364	4 365	54 230	59 104	61 954
Public safety		2 350	2 350	2 350	2 350	3 475	2 350	2 350	2 350	2 350	2 350	2 350	2 350	29 328	31 812	34 129
Housing		470	470	470	470	716	470	470	470	470	470	470	470	5 884	6 229	6 594
Health		552	552	552	552	816	552	552	552	552	552	552	552	6 886	7 267	7 783
Economic and environmental services		**12 932**	**12 932**	**12 932**	**12 932**	**15 441**	**12 932**	**12 932**	**12 932**	**12 932**	**12 932**	**12 932**	**12 933**	**157 693**	**155 446**	**164 137**
Planning and development		3 618	3 618	3 618	3 618	5 500	3 618	3 618	3 618	3 618	3 618	3 618	3 619	45 303	46 442	48 702
Road transport		9 081	9 081	9 081	9 081	9 672	9 081	9 081	9 081	9 081	9 081	9 081	9 081	109 560	105 982	112 179
Environmental protection		233	233	233	233	270	233	233	233	233	233	233	233	2 830	3 022	3 256
Trading services		**46 416**	**46 416**	**46 416**	**46 416**	**50 867**	**46 416**	**46 416**	**46 416**	**46 416**	**46 416**	**46 416**	**46 417**	**561 444**	**582 822**	**606 895**
Energy sources		29 513	29 513	29 513	29 513	30 219	29 513	29 513	29 513	29 513	29 513	29 513	29 513	354 858	366 199	379 118
Water management		7 106	7 106	7 106	7 106	8 123	7 106	7 106	7 106	7 106	7 106	7 106	7 106	86 287	88 655	92 177
Waste water management		4 913	4 913	4 913	4 913	5 839	4 913	4 913	4 913	4 913	4 913	4 913	4 914	59 888	61 948	64 801
Waste management		4 884	4 884	4 884	4 884	6 686	4 884	4 884	4 884	4 884	4 884	4 884	4 884	60 412	66 021	70 799
Other		**319**	**319**	**319**	**319**	**319**	**319**	319	319	319	319	319	320	3 834	3 796	3 803
Total Expenditure - Functional		**88 176**	**88 176**	**88 176**	**88 176**	**104 506**	**88 176**	**88 176**	**88 176**	**88 176**	**88 176**	**88 176**	**88 183**	**1 074 449**	**1 111 859**	**1 158 229**
Surplus/(Deficit) before assoc.		**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(20 702)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 378)**	**(68 793)**	**(47 133)**	**(39 113)**
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(20 702)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 371)**	**(4 378)**	**(68 793)**	**(47 133)**	**(39 113)**

References

1. Surplus (Deficit) must reconcile with Budeted Financial Performance

EC108 Kouga - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Multi-year expenditure *to be appropriated*	1															
Vote 1 - EXECUTIVE COUNCIL		82	82	82	82	82	82	82	82	82	82	82	83	990	400	400
Vote 2 - FINANCIAL SERVICES		184	184	184	184	184	184	184	184	184	184	184	184	2 210	500	–
Vote 3 - CORPORATE SERVICES		160	160	160	160	160	160	160	160	160	160	160	160	1 923	200	200
Vote 4 - COMMUNITY SERVICES		48	48	48	48	48	48	48	48	48	48	48	48	570	520	1 300
Vote 5 - INFRASTRUCTURE AND ENGINEERING		3 762	3 762	3 762	3 762	3 762	3 762	3 762	3 762	3 762	3 762	3 762	3 762	45 140	37 061	38 239
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		12	12	12	12	12	12	12	12	12	12	12	13	150	–	1 100
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**4 249**	**4 249**	**4 249**	**4 249**	**4 249**	**4 249**	**4 249**	**4 249**	**4 249**	**4 249**	**4 249**	**4 249**	**50 983**	**38 681**	**41 239**
Single-year expenditure *to be appropriated*																
Vote 1 - EXECUTIVE COUNCIL		42	42	42	42	42	42	42	42	42	42	42	42	500	–	–
Vote 2 - FINANCIAL SERVICES		21	21	21	21	21	21	21	21	21	21	21	21	250	–	–
Vote 3 - CORPORATE SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - COMMUNITY SERVICES		8	8	8	8	8	8	8	8	8	8	8	8	100	100	–
Vote 5 - INFRASTRUCTURE AND ENGINEERING		51	51	51	51	51	51	51	51	51	51	51	51	610	250	7 720
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		42	42	42	42	42	42	42	42	42	42	42	42	500	100	100
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**163**	**163**	**163**	**163**	**163**	**163**	**163**	**163**	**163**	**163**	**163**	**163**	**1 960**	**450**	**7 820**
Total Capital Expenditure	2	**4 412**	**4 412**	**4 412**	**4 412**	**4 412**	**4 412**	**4 412**	**4 412**	**4 412**	**4 412**	**4 412**	**4 412**	**52 943**	**39 131**	**49 059**

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

EC108 Kouga - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Expenditure - Functional	1															
Governance and administration		747	747	747	747	747	747	747	747	747	747	747	747	8 963	2 080	2 410
Executive and council		187	187	187	187	187	187	187	187	187	187	187	187	2 240	500	500
Finance and administration		560	560	560	560	560	560	560	560	560	560	560	560	6 723	1 580	1 910
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		749	749	749	749	749	749	749	749	749	749	749	749	8 987	5 917	11 081
Community and social services		48	48	48	48	48	48	48	48	48	48	48	48	570	520	1 300
Sport and recreation		518	518	518	518	518	518	518	518	518	518	518	518	6 217	4 797	4 681
Public safety		183	183	183	183	183	183	183	183	183	183	183	183	2 200	600	4 100
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	1 000
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		1 296	1 296	1 296	1 296	1 296	1 296	1 296	1 296	1 296	1 296	1 296	1 296	15 555	8 953	32 000
Planning and development		93	93	93	93	93	93	93	93	93	93	93	93	1 120	600	720
Road transport		1 203	1 203	1 203	1 203	1 203	1 203	1 203	1 203	1 203	1 203	1 203	1 203	14 435	8 353	31 280
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	27 458	24 360	15 379
Energy sources		815	815	815	815	815	815	815	815	815	815	815	815	9 783	6 182	6 087
Water management		187	187	187	187	187	187	187	187	187	187	187	187	2 245	180	180
Waste water management		1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	14 630	17 649	3 262
Waste management		67	67	67	67	67	67	67	67	67	67	67	67	800	350	5 850
Other		4	4	4	4	4	4	4	4	4	4	4	4	50	–	–
Total Capital Expenditure - Functional	2	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 085	61 013	41 311	60 869
Funded by:																
National Government		2 865	2 865	2 865	2 865	2 865	2 865	2 865	2 865	2 865	2 865	2 865	2 865	34 385	35 831	36 959
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		133	133	133	133	133	133	133	133	133	133	133	133	1 600	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		2 999	2 999	2 999	2 999	2 999	2 999	2 999	2 999	2 999	2 999	2 999	2 999	35 985	35 831	36 959
Public contributions & donations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	25 028	5 480	23 910
Total Capital Funding		5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 085	61 013	41 311	60 869

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

EC108 Kouga - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash Receipts By Source													1		
Property rates	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	203 401	218 684	232 587
Service charges - electricity revenue	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	310 781	337 306	362 160
Service charges - water revenue	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	83 310	91 144	98 643
Service charges - sanitation revenue	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	54 531	59 324	63 846
Service charges - refuse revenue	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	51 842	55 493	58 807
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	(97)	(97)	(97)	(97)	(97)	(97)	(97)	(97)	(97)	(97)	(97)	2 240	1 169	1 220	1 275
Interest earned - external investments	–	–	–	–	–	–	–	–	–	–	–	5 780	5 780	6 034	6 306
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	9 927	9 927	10 586	11 179
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	(186)	(186)	(186)	(186)	(186)	(186)	(186)	(186)	(186)	(186)	(186)	4 289	2 238	2 336	2 441
Licences and permits	(2 145)	(2 145)	(2 145)	(2 145)	(2 145)	(2 145)	(2 145)	(2 145)	(2 145)	(2 145)	(2 145)	49 346	25 746	26 878	28 088
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	(11 915)	(11 915)	(11 915)	(11 915)	(11 915)	(11 915)	(11 915)	(11 915)	(11 915)	(11 915)	(11 915)	283 662	152 602	162 338	164 810
Other revenue	(862)	(862)	(862)	(862)	(862)	(862)	(862)	(862)	(862)	(862)	(862)	19 834	10 348	10 804	11 290
Cash Receipts by Source	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**433 733**	**911 674**	**982 147**	**1 041 431**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3 236	3 236	3 236	3 236	3 236	3 236	3 236	3 236	3 236	3 236	3 236	4 663	40 256	41 919	43 217
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**46 685**	**46 685**	**46 685**	**46 685**	**46 685**	**46 685**	**46 685**	**46 685**	**46 685**	**46 685**	**46 685**	**438 396**	**951 930**	**1 024 066**	**1 084 648**
Cash Payments by Type															
Employee related costs	30 195	30 195	30 195	30 195	46 526	30 195	30 195	30 195	30 195	30 195	30 195	30 198	378 677	403 878	430 130
Remuneration of councillors	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	13 651	14 538	15 483
Finance charges	60	60	60	60	60	60	60	60	60	60	60	60	716	–	–
Bulk purchases - Electricity	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	290 000	302 760	316 384
Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	66 261	71 947	74 024
Contracted services	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 551	78 598	79 299	80 156
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	54	54	54	54	54	54	54	54	54	54	54	54	650	650	650
Other expenditure	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 364	100 339	103 047	108 374
Cash Payments by Type	**76 046**	**76 046**	**76 046**	**76 046**	**92 377**	**76 046**	**76 046**	**76 046**	**76 046**	**76 046**	**76 046**	**76 053**	**928 893**	**976 120**	**1 025 201**
Other Cash Flows/Payments by Type															
Capital assets	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 085	61 013	41 311	60 869
Repayment of borrowing	(6 747)	–	–	–	–	–	–	–	–	–	–	13 494	6 747	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**74 384**	**81 131**	**81 131**	**81 131**	**97 461**	**81 131**	**81 131**	**81 131**	**81 131**	**81 131**	**81 131**	**94 632**	**996 652**	**1 017 431**	**1 086 071**
NET INCREASE/(DECREASE) IN CASH HELD	**(27 699)**	**(34 446)**	**(34 446)**	**(34 446)**	**(50 776)**	**(34 446)**	**(34 446)**	**(34 446)**	**(34 446)**	**(34 446)**	**(34 446)**	**343 764**	**(44 723)**	**6 636**	**(1 423)**
Cash/cash equivalents at the month/year begin:	90 062	62 363	27 917	(6 528)	(40 974)	(91 750)	(126 196)	(160 642)	(195 087)	(229 533)	(263 979)	(298 425)	90 062	45 339	51 975
Cash/cash equivalents at the month/year end:	62 363	27 917	(6 528)	(40 974)	(91 750)	(126 196)	(160 642)	(195 087)	(229 533)	(263 979)	(298 425)	45 339	45 339	51 975	50 552

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

EC108 Kouga - NOT REQUIRED - municipality does not have entities

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Financial Performance										
Property rates		–	–	–	–	–	–	–	–	–
Service charges		–	–	–	–	–	–	–	–	–
Investment revenue		–	–	–	–	–	–	–	–	–
Transfers recognised - operational		–	–	–	–	–	–	–	–	–
Other own revenue		–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		–	–	–	–	–	–	–	–	–
Employee costs		–	–	–	–	–	–	–	–	–
Remuneration of Board Members		–	–	–	–	–	–	–	–	–
Depreciation & asset impairment		–	–	–	–	–	–	–	–	–
Finance charges		–	–	–	–	–	–	–	–	–
Materials and bulk purchases		–	–	–	–	–	–	–	–	–
Transfers and grants		–	–	–	–	–	–	–	–	–
Other expenditure		–	–	–	–	–	–	–	–	–
Total Expenditure		–	–	–	–	–	–	–	–	–
Surplus/(Deficit)		–	–	–	–	–	–	–	–	–
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital		–	–	–	–	–	–	–	–	–
Public contributions & donations		–	–	–	–	–	–	–	–	–
Borrowing		–	–	–	–	–	–	–	–	–
Internally generated funds		–	–	–	–	–	–	–	–	–
Total sources		–	–	–	–	–	–	–	–	–
Financial position										
Total current assets		–	–	–	–	–	–	–	–	–
Total non current assets		–	–	–	–	–	–	–	–	–
Total current liabilities		–	–	–	–	–	–	–	–	–
Total non current liabilities		–	–	–	–	–	–	–	–	–
Equity		–	–	–	–	–	–	–	–	–
Cash flows										
Net cash from (used) operating		–	–	–	–	–	–	–	–	–
Net cash from (used) investing		–	–	–	–	–	–	–	–	–
Net cash from (used) financing		–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end		–	–	–	–	–	–	–	–	–

EC108 Kouga - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand

References

1. Total agreement period from commencement until end

2. Annual value

EC108 Kouga - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework			Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3														–
Contract 4														–
Contract 5														–
Contract 6														–
Contract 7														–
Contract 8														–
Contract 9														–
Contract 10														–
Contract 11														–
Contract 12														–
Contract 13														–
Contract 14														–
Contract 15														–
Contract 16														–
Contract 17														–
Contract 18														–
Contract 19														–
Contract 20														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3														–
Contract 4														–
Contract 5														–
Contract 6														–
Contract 7														–
Contract 8														–
Contract 9														–
Contract 10														–
Contract 11														–
Contract 12														–
Contract 13														–
Contract 14														–
Contract 15														–
Contract 16														–
Contract 17														–
Contract 18														–
Contract 19														–
Contract 20														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Preceding Years	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework			Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3														–
Contract 4														–
Contract 5														–
Contract 6														–
Contract 7														–
Contract 8														–
Contract 9														–
Contract 10														–
Contract 11														–
Contract 12														–
Contract 13														–
Contract 14														–
Contract 15														–
Contract 16														–
Contract 17														–
Contract 18														–
Contract 19														–
Contract 20														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Preceding Years	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework			Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Entities:														
Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3														–
Contract 4														–
Contract 5														–
Contract 6														–
Contract 7														–
Contract 8														–
Contract 9														–
Contract 10														–
Contract 11														–
Contract 12														–
Contract 13														–
Contract 14														–
Contract 15														–
Contract 16														–
Contract 17														–
Contract 18														–
Contract 19														–
Contract 20														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3														–
Contract 4														–
Contract 5														–
Contract 6														–
Contract 7														–
Contract 8														–
Contract 9														–
Contract 10														–
Contract 11														–
Contract 12														–
Contract 13														–
Contract 14														–
Contract 15														–
Contract 16														–
Contract 17														–
Contract 18														–
Contract 19														–
Contract 20														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Preceding Years	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework			Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3														–
Contract 4														–
Contract 5														–
Contract 6														–
Contract 7														–
Contract 8														–
Contract 9														–
Contract 10														–
Contract 11														–
Contract 12														–
Contract 13														–
Contract 14														–
Contract 15														–
Contract 16														–
Contract 17														–
Contract 18														–
Contract 19														–
Contract 20														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Entity Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column

2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)

3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

EC108 Kouga - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**81 478**	**58 876**	**136 692**	**14 722**	**32 166**	**32 166**	**14 453**	**8 002**	**13 687**
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Roads		–	–	–	–	–	–	–	–	–
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	1 643	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	1 643	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		6 766	1 822	3 266	6 822	14 204	14 204	8 383	6 182	6 087
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	200	200	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	509	1 000	2 518	2 518	1 000	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		1 980	1 822	–	1 300	4 232	4 232	600	–	–
LV Networks		4 786	–	2 758	4 522	5 292	5 292	6 783	6 182	6 087
Capital Spares		–	–	–	–	1 963	1 963	–	–	–
Water Supply Infrastructure		7 703	35 039	42 706	–	–	–	570	520	300
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		7 703	21 520	24 339	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	13 520	18 368	–	–	–	570	520	300
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Sanitation Infrastructure		67 009	22 014	88 902	4 400	16 955	16 955	3 430	800	800
Pump Station		67 009	–	73 140	1 000	500	500	1 430	–	–
Reticulation		–	–	–	1 500	275	275	500	–	–
Waste Water Treatment Works		–	22 014	15 762	800	15 080	15 080	1 500	800	800
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	1 100	1 100	1 100	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	2 900	250	250	1 370	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	1 300	–	–	520	–	–
Waste Processing Facilities		–	–	–	1 600	250	250	850	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	174	600	757	757	700	500	6 500
Data Centres		–	–	174	600	757	757	700	500	1 000
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	5 500

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Assets		**1 766**	**(688)**	**542**	**2 692**	**3 092**	**3 092**	**1 850**	**700**	**100**
Community Facilities		(95)	1 173	446	2 692	3 092	3 092	1 650	700	100
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	300	300	300	300	100	100
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	200	200	200	600	600	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	167	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		(61)	949	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	25	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	350	250	250	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		(34)	199	279	1 842	2 342	2 342	750	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		1 861	(1 861)	96	–	–	–	200	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		1 861	(1 861)	96	–	–	–	200	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Investment properties		**51**	**3**	**3 074**	**539**	**460**	**460**	**–**	**–**	**1 000**
Revenue Generating		51	3	124	179	100	100	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		51	3	124	179	100	100	–	–	–
Non-revenue Generating		–	–	2 950	360	360	360	–	–	1 000
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	2 950	360	360	360	–	–	1 000
Other assets		**21**	**12**	**(1 219)**	**100**	**469**	**469**	**1 106**	**–**	**1 600**
Operational Buildings		21	12	(1 219)	100	469	469	1 106	–	1 600
Municipal Offices		21	12	(1 219)	–	–	–	–	–	1 600
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	100	469	469	1 106	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	21	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	21	–	–	–	–	–	–	–
Intangible Assets		–	48	553	1 364	1 516	1 516	1 257	250	300
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	48	553	1 364	1 516	1 516	1 257	250	300
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	300	300	800	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	48	553	1 364	1 216	1 216	457	250	300
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Computer Equipment		(3 678)	6 070	(3 181)	465	2 578	2 578	1 350	530	660
Computer Equipment		(3 678)	6 070	(3 181)	465	2 578	2 578	1 350	530	660
Furniture and Office Equipment		551	6 925	730	–	1 310	1 310	1 770	900	770
Furniture and Office Equipment		551	6 925	730	–	1 310	1 310	1 770	900	770
Machinery and Equipment		(546)	1 049	4 392	3 587	3 612	3 612	2 960	1 180	1 880
Machinery and Equipment		(546)	1 049	4 392	3 587	3 612	3 612	2 960	1 180	1 880
Transport Assets		–	–	15 684	400	400	400	3 200	–	2 500
Transport Assets		–	–	15 684	400	400	400	3 200	–	2 500
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on new assets	1	**79 643**	**72 316**	**157 266**	**23 869**	**45 603**	**45 603**	**27 945**	**11 562**	**22 497**

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expendi

EC108 Kouga - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**3 294**	**24 143**	**217**	**2 630**	**6 620**	**6 620**	**3 065**	**–**	**7 500**
Roads Infrastructure		–	–	217	–	2 270	2 270	–	–	7 500
Roads		–	–	217	–	2 270	2 270	–	–	7 500
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		3 153	5 514	–	–	3 000	3 000	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		1	–	–	–	3 000	3 000	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	5 514	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		3 152	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		140	18 630	–	2 630	1 350	1 350	1 565	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		140	18 630	–	2 630	1 350	1 350	1 565	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	1 500	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	1 500	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Assets		**114**	**–**	**2 116**	**300**	**300**	**300**	**50**	**–**	**–**
Community Facilities		112	–	171	100	100	100	50	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		112	–	171	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	100	100	100	50	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		2	–	1 945	200	200	200	–	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		2	–	1 945	200	200	200	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Investment properties		–	–	**2 074**	**3 290**	**6 253**	**6 253**	–	–	–
Revenue Generating		–	–	2 074	3 290	6 253	6 253	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	2 074	3 290	6 253	6 253	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices		–	–	–	–	–	–	–	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–

Annexure 5.3

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on renewal of existing assets	1	**3 408**	**24 143**	**4 407**	**6 220**	**13 173**	**13 173**	**3 115**	**–**	**7 500**
Renewal of Existing Assets as % of total capex		*-10.5%*	*23.2%*	*4.5%*	*10.9%*	*15.5%*	*15.5%*	*5.1%*	*0.0%*	*12.3%*
Renewal of Existing Assets as % of deprecn"		*72.4%*	*31.8%*	*5.7%*	*7.0%*	*14.8%*	*14.8%*	*3.4%*	*0.0%*	*7.6%*

References

1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expena

EC108 Kouga - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**17 332**	**29 124**	**43 744**	**19 097**	**49 916**	**49 916**	**31 515**	**25 118**	**24 847**
Roads Infrastructure		4 750	16 032	25 495	5 049	30 049	30 049	11 590	1 660	1 734
Roads		4 386	15 989	25 407	5 000	30 000	30 000	11 550	1 618	1 690
Road Structures		364	42	88	49	49	49	40	42	44
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		1 421	774	726	906	1 406	1 406	1 355	1 414	1 484
Drainage Collection		368	503	470	611	611	611	705	736	770
Storm water Conveyance		1 053	271	256	295	795	795	650	678	714
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		6 030	5 941	9 820	5 436	5 353	5 353	7 227	9 955	10 318
Power Plants		0	–	–	–	–	–	–	–	–
HV Substations		3 875	640	402	591	591	591	840	1 082	1 249
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		100	318	186	524	490	490	620	946	1 073
MV Substations		1 026	3 262	6 970	2 853	2 603	2 603	3 860	5 341	5 129
MV Switching Stations		9	336	212	148	148	148	250	352	404
MV Networks		649	799	901	1 150	1 150	1 150	1 375	1 891	2 109
LV Networks		371	587	1 148	170	370	370	282	343	354
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		2 554	3 044	2 957	4 322	8 829	8 829	6 386	6 665	6 960
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		138	365	319	613	613	613	479	499	519
Reservoirs		820	210	266	659	609	609	477	499	521
Pump Stations		110	287	305	342	342	342	283	295	307
Water Treatment Works		73	214	152	809	569	569	635	662	690
Bulk Mains		948	894	674	887	5 685	5 685	3 564	3 720	3 889
Distribution		455	1 027	1 197	970	970	970	905	945	987
Distribution Points		9	47	42	43	43	43	43	45	47
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Sanitation Infrastructure		2 567	3 249	3 208	3 228	3 022	3 022	2 915	3 043	3 179
Pump Station		2 063	2 083	1 845	1 570	1 382	1 382	1 380	1 441	1 505
Reticulation		324	526	609	838	838	838	790	824	862
Waste Water Treatment Works		178	508	680	634	634	634	565	590	616
Outfall Sewers		2	132	73	185	167	167	180	188	196
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	84	1 538	157	–	–	–	–	–
Landfill Sites		–	84	1 538	157	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	207	207	730	803	827
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	207	207	730	803	827
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		10	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		10	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	1 050	1 050	1 312	1 578	345
Data Centres		–	–	–	–	1 050	1 050	1 312	1 578	345
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Assets		**1 945**	**2 921**	**4 362**	**3 357**	**3 687**	**3 687**	**4 311**	**6 062**	**6 357**
Community Facilities		1 752	1 802	1 463	1 198	1 468	1 468	2 267	2 503	2 657
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	149	169	183	153	153	223	233	175
Testing Stations		11	56	77	82	82	82	80	84	88
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		86	149	127	140	340	340	160	168	176
Police		–	–	–	–	–	–	–	–	–
Parks		743	785	984	720	720	720	1 100	1 700	2 000
Public Open Space		883	663	107	73	173	173	305	318	218
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		29	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	400	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		193	1 119	2 899	2 159	2 219	2 219	2 044	3 559	3 700
Indoor Facilities		–	–	–	–	520	520	200	200	200
Outdoor Facilities		193	1 119	2 899	2 159	1 699	1 699	1 844	3 359	3 500
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		**1 037**	**5 170**	**1 966**	**2 534**	**3 002**	**3 002**	**2 579**	**2 319**	**2 434**
Operational Buildings		1 037	5 170	1 966	2 534	3 002	3 002	2 579	2 319	2 434
Municipal Offices		655	4 849	1 254	1 876	2 240	2 240	1 610	1 533	1 629
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		59	77	376	300	510	510	510	310	310
Workshops		–	–	–	–	–	–	–	–	–
Yards		13	118	76	94	94	94	100	104	109
Stores		1	27	57	85	69	69	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		310	98	202	179	89	89	359	372	386
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		79	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		79	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		48	365	318	529	748	748	732	802	839
Machinery and Equipment		48	365	318	529	748	748	732	802	839
Transport Assets		7 798	8 680	9 899	7 740	7 794	7 794	9 816	10 325	10 840
Transport Assets		7 798	8 680	9 899	7 740	7 794	7 794	9 816	10 325	10 840
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	1	**28 239**	**46 259**	**60 289**	**33 257**	**65 146**	**65 146**	**48 953**	**44 627**	**45 317**
R&M as a % of PPE		*-95.5%*	*255.6%*	*102.4%*	*1.7%*	*3.1%*	*3.1%*	*0.0%*	*2.2%*	*2.3%*
R&M as % Operating Expenditure		*4.1%*	*5.7%*	*6.5%*	*3.3%*	*6.3%*	*6.3%*	*0.0%*	*4.2%*	*4.1%*

References

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

EC108 Kouga - Supporting Table SA34d Depreciation by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Depreciation by Asset Class/Sub-class										
Infrastructure		–	**65 181**	**68 190**	**69 966**	**69 966**	**69 966**	**72 515**	**75 752**	**79 218**
Roads Infrastructure		–	30 732	30 203	38 228	38 228	38 228	39 795	41 785	43 916
Roads		–	30 732	30 203	38 228	38 228	38 228	39 795	41 785	43 916
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	19 431	22 824	15 570	15 570	15 570	16 208	17 019	17 887
Drainage Collection		–	19 431	22 824	15 570	15 570	15 570	16 208	17 019	17 887
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	5 180	5 628	7 782	7 782	7 782	7 782	7 782	7 782
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	5 180	5 628	7 782	7 782	7 782	7 782	7 782	7 782
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	9 838	9 536	8 386	8 386	8 386	8 730	9 166	9 634
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	9 838	9 536	8 386	8 386	8 386	8 730	9 166	9 634
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Annexure 5.3

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Annexure 5.3

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Assets		**–**	**11**	**394**	**245**	**40**	**40**	**255**	**268**	**281**
Community Facilities		–	11	394	245	40	40	255	268	281
Halls		–	(0)	11	40	40	40	42	44	46
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	11	383	205	–	–	213	224	235
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		**1 587**	**6 855**	**170**	**8 198**	**8 198**	**8 198**	**8 198**	**8 198**	**8 198**
Operational Buildings		1 587	6 855	170	8 198	8 198	8 198	8 198	8 198	8 198
Municipal Offices		–	6 855	170	8 198	8 198	8 198	8 198	8 198	8 198
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		1 587	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		145	124	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		145	124	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		145	124	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–

Annexure 5.3

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		2 973	3 685	8 224	10 862	10 862	10 862	10 862	10 862	10 862
Transport Assets		2 973	3 685	8 224	10 862	10 862	10 862	10 862	10 862	10 862
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Depreciation	1	**4 706**	**75 856**	**76 979**	**89 271**	**89 066**	**89 066**	**91 830**	**95 080**	**98 560**

References

1. Depreciation based on write down values. Not including Depreciation resulting from revaluation.

EC108 Kouga - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**(49 401)**	**7 001**	**(67 572)**	**20 911**	**20 401**	**20 401**	**25 465**	**25 202**	**26 242**
Roads Infrastructure		–	–	–	7 891	1 739	1 739	14 235	8 353	23 780
Roads		–	–	–	7 891	1 739	1 739	14 235	8 353	23 780
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		(61)	892	–	–	–	–	1 400	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		(61)	892	–	–	–	–	1 400	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	11 070	(71 569)	600	400	400	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	1 800	29 919	600	400	400	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	9 270	(101 488)	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Sanitation Infrastructure		(49 689)	(4 961)	3 758	7 333	13 175	13 175	9 830	16 849	2 462
Pump Station		555	–	–	–	–	–	–	–	–
Reticulation		–	–	2 047	1 000	690	690	600	–	–
Waste Water Treatment Works		(50 244)	(5 479)	1 363	6 333	12 485	12 485	9 230	16 849	2 462
Outfall Sewers		–	517	348	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		349	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		349	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	239	5 087	5 087	5 087	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	239	5 087	5 087	5 087	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Annexure 5.3

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community Assets		**3 913**	**1 126**	**636**	**5 833**	**5 986**	**5 986**	**4 237**	**4 547**	**4 631**
Community Facilities		73	61	–	–	–	–	–	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		73	61	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		3 840	1 065	636	5 833	5 986	5 986	4 237	4 547	4 631
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		3 840	1 065	636	5 833	5 986	5 986	4 237	4 547	4 631
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		**12 697**	**(598)**	**(103)**	**80**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		12 697	(598)	(103)	80	–	–	–	–	–
Municipal Offices		12 697	(598)	(103)	80	–	–	–	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		385	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		385	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		385	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Computer Equipment		–	–	3 350	–	–	–	250	–	–
Computer Equipment		–	–	3 350	–	–	–	250	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on upgrading of existing assets	1	**(32 406)**	**7 529**	**(63 689)**	**26 824**	**26 387**	**26 387**	**29 952**	**29 749**	**30 873**
Upgrading of Existing Assets as % of total capex		*0.0%*	*7.2%*	*-65.0%*	*47.1%*	*31.0%*	*31.0%*	*49.1%*	*72.0%*	*50.7%*
Upgrading of Existing Assets as % of deprecn"		*-688.7%*	*9.9%*	*-82.7%*	*30.0%*	*29.6%*	*29.6%*	*32.6%*	*31.3%*	*31.3%*

References

1. Total Capital Expenditure on upgrading of existing assets (SA34e) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) must reconcile to total capital expen

EC108 Kouga - Supporting Table SA35 Future financial implications of the capital budget

Vote Description R thousand	Ref	2021/22 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Present value
Capital expenditure	1							
Vote 1 - EXECUTIVE COUNCIL		1 490	400	400				
Vote 2 - FINANCIAL SERVICES		2 460	500	–				
Vote 3 - CORPORATE SERVICES		1 923	200	200				
Vote 4 - COMMUNITY SERVICES		670	620	1 300				
Vote 5 - INFRASTRUCTURE AND ENGINEERING		45 750	37 311	45 959				
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		650	100	1 200				
Vote 7 - [NAME OF VOTE 7]		–	–	–				
Vote 8 - [NAME OF VOTE 8]		–	–	–				
Vote 9 - [NAME OF VOTE 9]		–	–	–				
Vote 10 - [NAME OF VOTE 10]		–	–	–				
Vote 11 - [NAME OF VOTE 11]		–	–	–				
Vote 12 - [NAME OF VOTE 12]		–	–	–				
Vote 13 - [NAME OF VOTE 13]		–	–	–				
Vote 14 - [NAME OF VOTE 14]		–	–	–				
Vote 15 - [NAME OF VOTE 15]		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		**52 943**	**39 131**	**49 059**	**–**	**–**	**–**	**–**
Future operational costs by vote	2							
Vote 1 - EXECUTIVE COUNCIL		43 121	45 816	48 423				
Vote 2 - FINANCIAL SERVICES		105 417	108 274	112 017				
Vote 3 - CORPORATE SERVICES		41 684	48 347	45 409				
Vote 4 - COMMUNITY SERVICES		13 719	15 558	16 172				
Vote 5 - INFRASTRUCTURE AND ENGINEERING		596 278	617 759	636 027				
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		10 656	10 954	10 227				
Vote 7 - [NAME OF VOTE 7]		–	–	–				
Vote 8 - [NAME OF VOTE 8]		–	–	–				
Vote 9 - [NAME OF VOTE 9]		–	–	–				
Vote 10 - [NAME OF VOTE 10]		–	–	–				
Vote 11 - [NAME OF VOTE 11]		–	–	–				
Vote 12 - [NAME OF VOTE 12]		–	–	–				
Vote 13 - [NAME OF VOTE 13]		–	–	–				
Vote 14 - [NAME OF VOTE 14]		–	–	–				
Vote 15 - [NAME OF VOTE 15]		–	–	–				
List entity summary if applicable								
Total future operational costs		810 875	846 708	868 275	–	–	–	–

Vote Description R thousand	Ref	2021/22 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Present value
Future revenue by source	3							
Property rates		218 711	230 193	242 278				
Service charges - electricity revenue		334 173	355 059	377 250				
Service charges - water revenue		89 581	95 941	102 753				
Service charges - sanitation revenue		58 635	62 447	66 506				
Service charges - refuse revenue		55 744	58 414	61 257				
Service charges - other		–	–	–				
Rental of facilities and equipment		1 169	1 220	1 275				
Interest earned - external investments		5 780	6 034	6 306				
Interest earned - outstanding debtors		10 674	11 143	11 645				
Dividends received		–	–	–				
Fines, penalties and forfeits		2 238	2 336	2 441				
Licences and permits		25 746	26 878	28 088				
Agency services		–	–	–				
Transfers and subsidies		152 602	162 338	164 810				
Other revenue		10 348	10 804	11 290				
Gains		–	–	–				
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		40 256	41 919	43 217				
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		0	0	0				
Transfers and subsidies - capital (in-kind - all)		–	–	–				
List entity summary if applicable								
Total future revenue		1 005 656	1 064 726	1 119 115	–	–	–	–
Net Financial Implications		**(141 839)**	**(178 888)**	**(201 781)**	**–**	**–**	**–**	**–**

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))

2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))

3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

Annexure 5.3

EC108 Kouga - Supporting Table SA36 Detailed capital budget

R thousand													2021/22 Medium Term Revenue & Expenditure Framework				
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Parent municipality:																
List all capital projects grouped by Function																
Parent Capital expenditure												–	–	–	–	–
Entities:																
List all capital projects grouped by Entity																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure												–	–	–	–	–
Total Capital expenditure												–	–	–	–	–

References

Must reconcile with Budgeted Capital Expenditure

Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13 check 97 984 85 164 61 013 41 311 60 869

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002)

EC108 Kouga - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand												Previous target year to complete	Current Year 2020/21		2021/22 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Original Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Parent municipality:																	
List all capital projects grouped by Function																	
Entities:																	
List all capital projects grouped by Entity																	
Entity Name																	
Project name																	

References

List all projects with planned completion dates in current year that have been re-budgeted in the MTREF

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002)

Annexure 5.3

EC108 Kouga - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
					No										
Parent operational expenditure	1											–	–	–	
Entities:															
List all operational projects grouped by Entity															
Entity A															
Water project A															
Entity B															
Electricity project B															
Entity Operational expenditure										–	–	–	–	–	
Total Operational expenditure										–	–	–	–	–	

References

1. Must reconcile with Budgeted Operating Expenditure

2. As per Table SA5

Municipal In-year reports & supporting tables

mSCOA Version 6.5

Click for Instructions!

Accountability

Transparency

Information & service delivery

national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Budget submission enquiries:
Elsabé Rossouw
National Treasury
Tel: (012) 315-5534
Electronic documents: lgdocuments@treasury.gov.za

Preparation Instructions

Municipality Name:	EC108 Kouga
CFO Name:	
Tel:	
Fax:	
E-Mail:	
Reporting period:	M02 August
MTREF:	2021
Budget Year:	2021/22
Does this municipality have Entities?	No
If YES: Identify type of report:	M02 August

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Hide Reference columns on all sheets

Hide Pre-audit columns on all sheets

Showing / Clearing Highlights

Clear Highlights on all sheets

Importants documents which provide essential assistance

MFMA Budget Circular	Click to view
MBRR Budget Formats Guide	Click to view
Dummy Budget Guide	Click to view
Funding Compliance Guide	Click to view
MFMA Return Forms	Click to view

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - EXECUTIVE COUNCIL	**Vote 1**	**EXECUTIVE COUNCIL**	
Vote 2 - FINANCIAL SERVICES	1.1	Mayor and Council	1.1 - Mayor and Council
Vote 3 - CORPORATE SERVICES	1.2	Municipal Manager	1.2 - Municipal Manager
Vote 4 - COMMUNITY SERVICES	1.3	Risk and Internal Audit Unit	1.3 - Risk and Internal Audit Unit
Vote 5 - INFRASTRUCTURE AND ENGINEERING	1.4	[Name of sub-vote]	
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	1.5	[Name of sub-vote]	
Vote 7 - [NAME OF VOTE 7]	1.6	[Name of sub-vote]	
Vote 8 - [NAME OF VOTE 8]	1.7	[Name of sub-vote]	
Vote 9 - [NAME OF VOTE 9]	1.8	[Name of sub-vote]	
Vote 10 - [NAME OF VOTE 10]	1.9	[Name of sub-vote]	
Vote 11 - [NAME OF VOTE 11]	1.10	[Name of sub-vote]	
Vote 12 - [NAME OF VOTE 12]	**Vote 2**	**FINANCIAL SERVICES**	
Vote 13 - [NAME OF VOTE 13]	2.1	Financial Services: CFO	2.1 - Financial Services: CFO
Vote 14 - [NAME OF VOTE 14]	2.2	ASSESSMENT RATES LEVIES	2.2 - ASSESSMENT RATES LEVIES
Vote 15 - [NAME OF VOTE 15]	2.3	Expenditure	2.3 - Expenditure
	2.4	Budget and Financial Reporting	2.4 - Budget and Financial Reporting
	2.5	Revenue	2.5 - Revenue
	2.6	Information Communication Technology (ICT)	2.6 - Information Communication Technology (ICT)
	2.7	Assets Management	2.7 - Assets Management
	2.8	SCM Stores: Logistics and Disposal Management	2.8 - SCM Stores: Logistics and Disposal Management
	2.9	SCM: Demand Management, Risk; Performance & Contract Managem	2.9 - SCM: Demand Management, Risk; Performance & Contrac
	2.10	[Name of sub-vote]	
	Vote 3	**CORPORATE SERVICES**	
	3.1	Corporate Services: Director	3.1 - Corporate Services: Director
	3.2	Administration	3.2 - Administration
	3.3	Human Resources	3.3 - Human Resources
	3.4	[Name of sub-vote]	
	3.5	[Name of sub-vote]	
	3.6	[Name of sub-vote]	
	3.7	[Name of sub-vote]	
	3.8	[Name of sub-vote]	
	3.9	[Name of sub-vote]	
	3.10	[Name of sub-vote]	
	Vote 4	**COMMUNITY SERVICES**	
	4.1	Community Services: Director	4.1 - Community Services: Director
	4.2	Community Services	4.2 - Community Services
	4.3	Disaster Management	4.3 - Disaster Management
	4.4	Environmental Health	4.4 - Environmental Health
	4.5	Public Safety	4.5 - Public Safety
	4.6	Sport and Recreation	4.6 - Sport and Recreation
	4.7	WasteManagement	4.7 - WasteManagement
	4.8	[Name of sub-vote]	
	4.9	[Name of sub-vote]	
	4.10	[Name of sub-vote]	
	Vote 5	**INFRASTRUCTURE AND ENGINEERING**	
	5.1	Infrastructure and Engineering: Director	5.1 - Infrastructure and Engineering: Director
	5.2	Engineering	5.2 - Engineering
	5.3	Energy Sources	5.3 - Energy Sources
	5.4	Waste Water Management	5.4 - Waste Water Management
	5.5	Water Management	5.5 - Water Management
	5.6	[Name of sub-vote]	
	5.7	[Name of sub-vote]	
	5.8	[Name of sub-vote]	
	5.9	[Name of sub-vote]	
	5.10	[Name of sub-vote]	

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
	Vote 6	**PLANNING DEVELOPMENT AND TOURISM**	
	6.1	Planning Development and Tourism: Director	6.1 - Planning Development and Tourism: Director
	6.2	Housing Services	6.2 - Housing Services
	6.3	Planning and Development	6.3 - Planning and Development
	6.4	[Name of sub-vote]	
	6.5	[Name of sub-vote]	
	6.6	[Name of sub-vote]	
	6.7	[Name of sub-vote]	
	6.8	[Name of sub-vote]	
	6.9	[Name of sub-vote]	
	6.10	[Name of sub-vote]	
	Vote 7	**[NAME OF VOTE 7]**	
	7.1	[Name of sub-vote]	
	7.2	[Name of sub-vote]	
	7.3	[Name of sub-vote]	
	7.4	[Name of sub-vote]	
	7.5	[Name of sub-vote]	
	7.6	[Name of sub-vote]	
	7.7	[Name of sub-vote]	
	7.8	[Name of sub-vote]	
	7.9	[Name of sub-vote]	
	7.10	[Name of sub-vote]	
	Vote 8	**[NAME OF VOTE 8]**	
	8.1	[Name of sub-vote]	
	8.2	[Name of sub-vote]	
	8.3	[Name of sub-vote]	
	8.4	[Name of sub-vote]	
	8.5	[Name of sub-vote]	
	8.6	[Name of sub-vote]	
	8.7	[Name of sub-vote]	
	8.8	[Name of sub-vote]	
	8.9	[Name of sub-vote]	
	8.10	[Name of sub-vote]	
	Vote 9	**[NAME OF VOTE 9]**	
	9.1	[Name of sub-vote]	
	9.2	[Name of sub-vote]	
	9.3	[Name of sub-vote]	
	9.4	[Name of sub-vote]	
	9.5	[Name of sub-vote]	
	9.6	[Name of sub-vote]	
	9.7	[Name of sub-vote]	
	9.8	[Name of sub-vote]	
	9.9	[Name of sub-vote]	
	9.10	[Name of sub-vote]	
	Vote 10	**[NAME OF VOTE 10]**	
	10.1	[Name of sub-vote]	
	10.2	[Name of sub-vote]	
	10.3	[Name of sub-vote]	
	10.4	[Name of sub-vote]	
	10.5	[Name of sub-vote]	
	10.6	[Name of sub-vote]	
	10.7	[Name of sub-vote]	
	10.8	[Name of sub-vote]	
	10.9	[Name of sub-vote]	
	10.10	[Name of sub-vote]	

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
	Vote 11	***[NAME OF VOTE 11]***	
	11.1	*[Name of sub-vote]*	
	11.2	*[Name of sub-vote]*	
	11.3	*[Name of sub-vote]*	
	11.4	*[Name of sub-vote]*	
	11.5	*[Name of sub-vote]*	
	11.6	*[Name of sub-vote]*	
	11.7	*[Name of sub-vote]*	
	11.8	*[Name of sub-vote]*	
	11.9	*[Name of sub-vote]*	
	11.10	*[Name of sub-vote]*	
	Vote 12	***[NAME OF VOTE 12]***	
	12.1	*[Name of sub-vote]*	
	12.2	*[Name of sub-vote]*	
	12.3	*[Name of sub-vote]*	
	12.4	*[Name of sub-vote]*	
	12.5	*[Name of sub-vote]*	
	12.6	*[Name of sub-vote]*	
	12.7	*[Name of sub-vote]*	
	12.8	*[Name of sub-vote]*	
	12.9	*[Name of sub-vote]*	
	12.10	*[Name of sub-vote]*	
	Vote 13	***[NAME OF VOTE 13]***	
	13.1	*[Name of sub-vote]*	
	13.2	*[Name of sub-vote]*	
	13.3	*[Name of sub-vote]*	
	13.4	*[Name of sub-vote]*	
	13.5	*[Name of sub-vote]*	
	13.6	*[Name of sub-vote]*	
	13.7	*[Name of sub-vote]*	
	13.8	*[Name of sub-vote]*	
	13.9	*[Name of sub-vote]*	
	13.10	*[Name of sub-vote]*	
	Vote 14	***[NAME OF VOTE 14]***	
	14.1	*[Name of sub-vote]*	
	14.2	*[Name of sub-vote]*	
	14.3	*[Name of sub-vote]*	
	14.4	*[Name of sub-vote]*	
	14.5	*[Name of sub-vote]*	
	14.6	*[Name of sub-vote]*	
	14.7	*[Name of sub-vote]*	
	14.8	*[Name of sub-vote]*	
	14.9	*[Name of sub-vote]*	
	14.10	*[Name of sub-vote]*	
	Vote 15	***[NAME OF VOTE 15]***	
	15.1	*[Name of sub-vote]*	
	15.2	*[Name of sub-vote]*	
	15.3	*[Name of sub-vote]*	
	15.4	*[Name of sub-vote]*	
	15.5	*[Name of sub-vote]*	
	15.6	*[Name of sub-vote]*	
	15.7	*[Name of sub-vote]*	
	15.8	*[Name of sub-vote]*	
	15.9	*[Name of sub-vote]*	
	15.10	*[Name of sub-vote]*	

EC108 Kouga - Contact Information

A. GENERAL INFORMATION	
Municipality	**EC108 Kouga**
Grade	**0**
Province	**EC EASTERN CAPE**
Web Address	**www.kouga.gov.za**
E-mail Address	**0**

1 Grade in terms of the Remuneration of Public Office Bearers Act.

B. CONTACT INFORMATION	
Postal address:	
P.O. Box	P O Box 21
City / Town	JEFFREYS BAY
Postal Code	6330
Street address	
Building	Kouga Municipality
Street No. & Name	33 Da Gama Road
City / Town	JEFFREYS BAY
Postal Code	6330
General Contacts	
Telephone number	042 200 2200
Fax number	042 200 8606

C. POLITICAL LEADERSHIP

Speaker:		**Secretary/PA to the Speaker:**	
ID Number	820209 5010 082	ID Number	730525 0153 083
Title	Mr	Title	Ms
Name	Chris Hattingh Bornman	Name	Yvonne Herbst
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Cell number	084 240 5226	Cell number	081 723-1807
Fax number	086 529 7923	Fax number	086 529 7923
E-mail address	paspeaker@kouga.gov.za	E-mail address	paspeaker@kouga.gov.za
Mayor/Executive Mayor:		**Secretary/PA to the Mayor/Executive Mayor:**	
ID Number	711118 5289 087	ID Number	850102 0271 085
Title	Mr	Title	Ms
Name	Horatio Mario Hendricks	Name	Elvina Felix
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Cell number	083 795 0200	Cell number	073 333 9989
Fax number	086 529 7923	Fax number	086 529 7923
E-mail address	pamayor@kouga.gov.za	E-mail address	pamayor@kouga.gov.za
Deputy Mayor/Executive Mayor:		**Secretary/PA to the Deputy Mayor/Executive Mayor:**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0

D. MANAGEMENT LEADERSHIP			
Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number	671015 5014 085	ID Number	830923 0220 086
Title	Mr	Title	Mrs
Name	Charl du Plessis	Name	Joezay Reed
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E-mail address	cduplessis@kouga.gov.za	E-mail address	jreed@kouga.gov.za
Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number	8202175222086	ID Number	6812270093083
Title	Mr	Title	Ms
Name		Name	Avis Meyer
Telephone number		Telephone number	042 200 2045
Cell number	084 845 4470	Cell number	081 339 6465
Fax number		Fax number	0
E-mail address		E-mail address	ameyer@kouga.gov.za
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	830303 5059 088	ID Number	800520 5376 081
Title	Mr	Title	Mr
Name	Shukree Abrahams	Name	Zandisile Gongqoba
Telephone number	042 200 2122	Telephone number	042 200 2055
Cell number	083 265 4372	Cell number	073 456 7742
Fax number	0	Fax number	0
E-mail address	sabrahams@kouga.gov.za	E-mail address	zgongqoba@kouga.gov.za
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	9308025326081	ID Number	0
Title	Mr	Title	0
Name	Shane Burger	Name	0
Telephone number	042 200 2055	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	sburger@kouga.gov.za	E-mail address	0
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	0	Title	0
Name	0	Name	0
Telephone number	0	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	0	E-mail address	0

EC108 Kouga - Table C1 Monthly Budget Statement Summary - M02 August

Description	2020/21	Budget Year 2021/22							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Financial Performance									
Property rates	210 205	218 711	218 711	12 481	87 175	36 452	50 724	139%	218 711
Service charges	494 172	538 133	538 133	29 180	87 761	89 689	(1 928)	-2%	538 133
Investment revenue	4 719	5 780	5 780	261	478	963	(486)	-50%	5 780
Transfers and subsidies	166 624	152 602	152 602	216	60 306	25 434	34 872	137%	152 602
Other own revenue	36 543	50 174	50 174	3 882	8 652	8 362	290	3%	50 174
Total Revenue (excluding capital transfers and contributions)	**912 263**	**965 400**	**965 400**	**46 019**	**244 372**	**160 900**	**83 472**	**52%**	**965 400**
Employee costs	335 334	378 677	378 927	24 623	48 997	60 432	(11 436)	-19%	378 927
Remuneration of Councillors	12 780	13 651	13 651	1 088	2 207	2 275	(68)	-3%	13 651
Depreciation & asset impairment	80 852	91 830	91 830	6 521	10 533	15 305	(4 772)	-31%	91 830
Finance charges	3 094	716	716	52	109	119	(11)	-9%	716
Materials and bulk purchases	325 733	356 261	356 281	37 938	72 989	59 380	13 609	23%	356 281
Transfers and subsidies	761	650	650	–	–	108	(108)	-100%	650
Other expenditure	244 676	232 664	232 394	19 353	28 351	38 732	(10 380)	-27%	232 394
Total Expenditure	**1 003 231**	**1 074 449**	**1 074 449**	**89 576**	**163 186**	**176 352**	**(13 166)**	**-7%**	**1 074 449**
Surplus/(Deficit)	**(90 967)**	**(109 049)**	**(109 049)**	**(43 557)**	**81 186**	**(15 452)**	**96 638**	**-625%**	**(109 049)**
Transfers and subsidies - capital (monetary allocations	46 589	40 256	40 256	553	553	6 709	(6 156)	-92%	40 256
Contributions & Contributed assets	–	0	0	–	–	–	–		0
Surplus/(Deficit) after capital transfers & contributions	**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**	**90 481**	**-1035%**	**(68 793)**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**	**90 481**	**-1035%**	**(68 793)**
Capital expenditure & funds sources									
Capital expenditure	**25 728**	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**
Capital transfers recognised	41 388	35 985	35 985	481	481	5 997	(5 517)	-92%	35 985
Public contributions & donations	–	–	–	–	–	–	–		–
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	**(7 061)**	**25 028**	**25 028**	**357**	**357**	**4 171**	**(3 815)**	**-91%**	**25 028**
Total sources of capital funds	**34 327**	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**
Financial position									
Total current assets	287 737	170 054	170 034		221 598				170 034
Total non current assets	2 315 624	2 287 917	2 287 917		2 318 642				2 287 917
Total current liabilities	240 468	182 327	182 307		130 150				182 307
Total non current liabilities	175 631	163 445	163 445		175 609				163 445
Community wealth/Equity	**2 231 641**	**2 112 199**	**2 112 199**		**2 234 481**				**2 112 199**
Cash flows									
Net cash from (used) operating	43 801	23 037	23 037	14 385	75 039	(248 876)	(323 915)	130%	(1 493 258)
Net cash from (used) investing	(85 164)	(61 013)	(61 013)	(837)	(837)	–	837	#DIV/0!	–
Net cash from (used) financing	(9 608)	(6 747)	(6 747)	(798)	(1 591)	–	1 591	#DIV/0!	–
Cash/cash equivalents at the month/year end	**90 063**	**45 339**	**45 339**	**–**	**125 977**	**(158 815)**	**(284 792)**	**179%**	**(1 439 891)**
Debtors & creditors analysis	**0-30 Days**	**31-60 Days**	**61-90 Days**	**91-120 Days**	**121-150 Dys**	**151-180 Dys**	**181 Dys-1 Yr**	**Over 1Yr**	**Total**
Debtors Age Analysis									
Total By Income Source	72 428	8 674	6 896	6 164	5 466	5 234	26 492	158 108	289 462
Creditors Age Analysis									
Total Creditors	54 285	452	(1 383)	382	(48)	75	160	1 252	55 175

EC108 Kouga - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue - Functional										
Governance and administration		**334 012**	**334 164**	**334 164**	**13 284**	**148 420**	**55 694**	92 726	166%	**334 164**
Executive and council		926	29	29	26	26	5	21	434%	29
Finance and administration		333 086	334 135	334 135	13 258	148 394	55 689	92 705	166%	334 135
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**12 063**	**11 799**	**11 799**	**440**	**1 843**	**1 967**	(124)	-6%	**11 799**
Community and social services		2 160	2 516	2 516	30	57	419	(362)	-86%	2 516
Sport and recreation		5 800	6 302	6 302	403	1 772	1 050	722	69%	6 302
Public safety		1 332	735	735	2	3	122	(119)	-97%	735
Housing		–	–	–	–	–	–	–		–
Health		2 772	2 246	2 246	6	10	374	(365)	-97%	2 246
Economic and environmental services		**15 708**	**27 734**	**27 734**	**2 256**	**4 358**	**4 622**	(264)	-6%	**27 734**
Planning and development		7 589	6 870	6 870	516	1 081	1 145	(64)	-6%	6 870
Road transport		6 952	19 419	19 419	1 647	2 934	3 236	(303)	-9%	19 419
Environmental protection		1 167	1 446	1 446	94	344	241	103	43%	1 446
Trading services		**597 069**	**631 958**	**631 958**	**30 592**	**90 303**	**105 326**	(15 023)	-14%	**631 958**
Energy sources		311 310	349 113	349 113	22 910	55 906	58 185	(2 279)	-4%	349 113
Water management		111 941	109 904	109 904	(2 144)	11 708	18 317	(6 610)	-36%	109 904
Waste water management		99 437	99 787	99 787	4 888	10 981	16 631	(5 650)	-34%	99 787
Waste management		74 381	73 154	73 154	4 937	11 708	12 192	(484)	-4%	73 154
Other	4	–	–	–	–	–	–	–		–
Total Revenue - Functional	2	**958 852**	**1 005 656**	**1 005 656**	**46 572**	**244 924**	**167 609**	**77 315**	**46%**	**1 005 656**
Expenditure - Functional										
Governance and administration		**222 313**	**243 963**	**243 969**	**14 993**	**27 277**	**39 754**	(12 477)	-31%	**243 969**
Executive and council		50 007	50 592	50 618	3 118	5 936	8 360	(2 424)	-29%	50 618
Finance and administration		172 304	193 351	193 332	11 875	21 341	31 391	(10 049)	-32%	193 332
Internal audit		2	20	20	–	–	3	(3)	-100%	20
Community and public safety		**93 963**	**107 514**	**107 574**	**7 192**	**13 490**	**17 274**	(3 784)	-22%	**107 574**
Community and social services		9 090	11 186	11 186	738	1 369	1 792	(424)	-24%	11 186
Sport and recreation		49 442	54 230	54 230	3 323	6 394	8 728	(2 334)	-27%	54 230
Public safety		23 565	29 328	29 328	2 262	4 063	4 701	(638)	-14%	29 328
Housing		6 238	5 884	5 944	449	833	950	(117)	-12%	5 944
Health		5 628	6 886	6 886	419	832	1 104	(271)	-25%	6 886
Economic and environmental services		**141 490**	**157 693**	**157 627**	**13 943**	**20 468**	**25 853**	(5 385)	-21%	**157 627**
Planning and development		34 140	45 303	45 237	2 451	4 793	7 226	(2 433)	-34%	45 237
Road transport		103 535	109 560	109 560	11 349	15 391	18 161	(2 770)	-15%	109 560
Environmental protection		3 815	2 830	2 830	143	284	466	(182)	-39%	2 830
Trading services		**544 339**	**561 444**	**561 444**	**53 449**	**101 951**	**92 832**	9 119	10%	**561 444**
Energy sources		308 105	354 858	354 858	40 299	77 075	59 025	18 049	31%	354 858
Water management		99 126	86 287	86 287	3 836	7 346	14 212	(6 865)	-48%	86 287
Waste water management		74 483	59 888	59 888	5 162	10 184	9 827	357	4%	59 888
Waste management		62 626	60 412	60 412	4 152	7 346	9 768	(2 422)	-25%	60 412
Other		**1 125**	**3 834**	**3 834**	**–**	**–**	**639**	**(639)**	**-100%**	**3 834**
Total Expenditure - Functional	3	**1 003 231**	**1 074 449**	**1 074 449**	**89 576**	**163 186**	**176 352**	**(13 166)**	**-7%**	**1 074 449**
Surplus/ (Deficit) for the year		**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**	**90 481**	**-1035%**	**(68 793)**

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in the Financial Performance Statement

3. Total Expenditure by functional classification must reconcile to total operating expenditure shown in 'Financial Performance Statement'

4. All amounts must be classified under a functional classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

EC108 Kouga - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue - Functional										
Municipal governance and administration		**334 012**	**334 164**	**334 164**	**13 284**	**148 420**	**55 694**	92 726	166%	**334 164**
Executive and council		926	29	29	26	26	5	21	0	29
Mayor and Council		867	–	–	–	–	–	–		–
Municipal Manager, Town Secretary and Chief		59	29	29	26	26	5	21	0	29
Finance and administration		333 086	334 135	334 135	13 258	148 394	55 689	92 705	0	334 135
Administrative and Corporate Support		–	–	–	–	–	–	–		–
Asset Management		1 500	4 843	4 843	70	140	807	(668)	(0)	4 843
Finance		326 431	327 550	327 550	12 994	147 888	54 592	93 296	0	327 550
Fleet Management		–	–	–	–	–	–	–		–
Human Resources		506	290	290	–	–	48	(48)	(0)	290
Information Technology		–	–	–	–	–	–	–		–
Legal Services		–	–	–	–	–	–	–		–
Marketing, Customer Relations, Publicity and Media		–	–	–	–	–	–	–		–
Property Services		1 582	–	–	140	247	–	247	#DIV/0!	–
Risk Management		–	–	–	–	–	–	–		–
Security Services		3 066	1 361	1 361	54	119	227	(108)	(0)	1 361
Supply Chain Management		0	91	91	–	–	15	(15)	(0)	91
Valuation Service		–	–	–	–	–	–	–		–
Internal audit		–	–	–	–	–	–	–		–
Governance Function		–	–	–	–	–	–	–		–
Community and public safety		**12 063**	**11 799**	**11 799**	**440**	**1 843**	**1 967**	**(124)**	**(0)**	**11 799**
Community and social services		**2 160**	**2 516**	**2 516**	**30**	**57**	**419**	**(362)**	**(0)**	**2 516**
Aged Care		–	–	–	–	–	–	–		–
Agricultural		–	–	–	–	–	–	–		–
Animal Care and Diseases		–	–	–	–	–	–	–		–
Cemeteries, Funeral Parlours and Crematoriums		377	446	446	30	57	74	(17)	(0)	446
Child Care Facilities		–	–	–	–	–	–	–		–
Community Halls and Facilities		–	–	–	–	–	–	–		–
Consumer Protection		–	–	–	–	–	–	–		–
Cultural Matters		–	–	–	–	–	–	–		–
Disaster Management		–	–	–	–	–	–	–		–
Education		–	–	–	–	–	–	–		–
Indigenous and Customary Law		–	–	–	–	–	–	–		–
Industrial Promotion		–	–	–	–	–	–	–		–
Language Policy		–	–	–	–	–	–	–		–
Libraries and Archives		1 783	2 070	2 070	–	–	345	(345)	(0)	2 070
Literacy Programmes		–	–	–	–	–	–	–		–
Media Services		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Museums and Art Galleries		–	–	–	–	–	–	–		–
Population Development		–	–	–	–	–	–	–		–
Provincial Cultural Matters		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Zoo's		–	–	–	–	–	–	–		–
Sport and recreation		**5 800**	**6 302**	**6 302**	**403**	**1 772**	**1 050**	**722**	**0**	**6 302**
Beaches and Jetties		4 694	6 246	6 246	363	1 703	1 041	662	0	6 246
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–		–
Community Parks (including Nurseries)		–	0	0	–	–	–	–		0
Recreational Facilities		1 106	55	55	40	70	9	61	0	55
Sports Grounds and Stadiums		–	1	1	–	–	0	(0)	(0)	1
Public safety		**1 332**	**735**	**735**	**2**	**3**	**122**	**(119)**	**(0)**	**735**
Civil Defence		–	–	–	–	–	–	–		–
Cleansing		–	–	–	–	–	–	–		–
Control of Public Nuisances		–	–	–	–	–	–	–		–
Fencing and Fences		–	–	–	–	–	–	–		–
Fire Fighting and Protection		1 332	735	735	2	3	122	(119)	(0)	735
Licensing and Control of Animals		–	–	–	–	–	–	–		–
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	–		–
Pounds		–	–	–	–	–	–	–		–
Housing		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Housing		–	–	–	–	–	–	–		–
Informal Settlements		–	–	–	–	–	–	–		–
Health		**2 772**	**2 246**	**2 246**	**6**	**10**	**374**	**(365)**	**(0)**	**2 246**
Ambulance		–	–	–	–	–	–	–		–
Health Services		2 772	2 246	2 246	6	10	374	(365)	(0)	2 246
Laboratory Services		–	–	–	–	–	–	–		–
Food Control		–	–	–	–	–	–	–		–
Health Surveillance and Prevention of		–	–	–	–	–	–	–		–
Vector Control		–	–	–	–	–	–	–		–
Chemical Safety		–	–	–	–	–	–	–		–
Economic and environmental services		**15 708**	**27 734**	**27 734**	**2 256**	**4 358**	**4 622**	**(264)**	**(0)**	**27 734**
Planning and development		**7 589**	**6 870**	**6 870**	**516**	**1 081**	**1 145**	**(64)**	**(0)**	**6 870**
Billboards		–	–	–	–	–	–	–		–
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–		–
Central City Improvement District		–	–	–	–	–	–	–		–
Development Facilitation		–	–	–	–	–	–	–		–
Economic Development/Planning		–	–	–	–	–	–	–		–
Regional Planning and Development		–	–	–	–	–	–	–		–
Town Planning, Building Regulations and		6 011	5 199	5 199	405	855	867	(11)	(0)	5 199
Project Management Unit		1 579	1 671	1 671	111	225	278	(53)	(0)	1 671

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Provincial Planning		–	–	–	–	–	–	–		–
Support to Local Municipalities		–	–	–	–	–	–	–		–
Road transport		**6 952**	**19 419**	**19 419**	**1 647**	**2 934**	**3 236**	**(303)**	**(0)**	**19 419**
Public Transport		–	–	–	–	–	–	–		–
Road and Traffic Regulation		5 898	17 996	17 996	1 612	2 899	2 999	(101)	(0)	17 996
Roads		1 054	1 423	1 423	35	35	237	(202)	(0)	1 423
Taxi Ranks		–	–	–	–	–	–	–		–
Environmental protection		**1 167**	**1 446**	**1 446**	**94**	**344**	**241**	**103**	**0**	**1 446**
Biodiversity and Landscape		–	–	–	–	–	–	–		–
Coastal Protection		–	–	–	–	–	–	–		–
Indigenous Forests		–	–	–	–	–	–	–		–
Nature Conservation		1 167	1 446	1 446	94	344	241	103	0	1 446
Pollution Control		–	–	–	–	–	–	–		–
Soil Conservation		–	–	–	–	–	–	–		–
Trading services		**597 069**	**631 958**	**631 958**	**30 592**	**90 303**	**105 326**	**(15 023)**	**(0)**	**631 958**
Energy sources		**311 310**	**349 113**	**349 113**	**22 910**	**55 906**	**58 185**	**(2 279)**	**(0)**	**349 113**
Electricity		311 310	349 113	349 113	22 910	55 906	58 185	(2 279)	(0)	349 113
Street Lighting and Signal Systems		–	–	–	–	–	–	–		–
Nonelectric Energy		–	–	–	–	–	–	–		–
Water management		**111 941**	**109 904**	**109 904**	**(2 144)**	**11 708**	**18 317**	**(6 610)**	**(0)**	**109 904**
Water Treatment		–	–	–	–	–	–	–		–
Water Distribution		111 941	109 904	109 904	(2 144)	11 708	18 317	(6 610)	(0)	109 904
Water Storage		–	–	–	–	–	–	–		–
Waste water management		**99 437**	**99 787**	**99 787**	**4 888**	**10 981**	**16 631**	**(5 650)**	**(0)**	**99 787**
Public Toilets		–	–	–	–	–	–	–		–
Sewerage		99 437	99 787	99 787	4 888	10 981	16 631	(5 650)	(0)	99 787
Storm Water Management		–	–	–	–	–	–	–		–
Waste Water Treatment		–	–	–	–	–	–	–		–
Waste management		**74 381**	**73 154**	**73 154**	**4 937**	**11 708**	**12 192**	**(484)**	**(0)**	**73 154**
Recycling		–	–	–	–	–	–	–		–
Solid Waste Disposal (Landfill Sites)		74 381	73 154	73 154	4 937	11 708	12 192	(484)	(0)	73 154
Solid Waste Removal		–	–	–	–	–	–	–		–
Street Cleaning		–	–	–	–	–	–	–		–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Abattoirs		–	–	–	–	–	–	–		–
Air Transport		–	–	–	–	–	–	–		–
Forestry		–	–	–	–	–	–	–		–
Licensing and Regulation		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Tourism		–	–	–	–	–	–	–		–
Total Revenue - Functional	2	**958 852**	**1 005 656**	**1 005 656**	**46 572**	**244 924**	**167 609**	**77 315**	**0**	**1 005 656**

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Expenditure - Functional										
Municipal governance and administration		**222 313**	**243 963**	**243 969**	**14 993**	**27 277**	**39 754**	**(12 477)**	**(0)**	**243 969**
Executive and council		50 007	50 592	50 618	3 118	5 936	8 360	(2 424)	(0)	50 618
Mayor and Council		26 828	29 548	29 542	1 765	3 373	4 911	(1 538)	(0)	29 542
Municipal Manager, Town Secretary and Chief		23 179	21 044	21 075	1 353	2 563	3 449	(886)	(0)	21 075
Finance and administration		172 304	193 351	193 332	11 875	21 341	31 391	(10 049)	(0)	193 332
Administrative and Corporate Support		50 032	32 538	32 533	2 759	4 453	5 274	(821)	(0)	32 533
Asset Management		9 612	20 095	20 095	675	1 299	3 311	(2 012)	(0)	20 095
Finance		53 692	67 220	67 220	3 686	6 704	10 903	(4 199)	(0)	67 220
Fleet Management		–	47	47	3	7	8	(1)	(0)	47
Human Resources		12 743	16 133	16 133	748	1 691	2 620	(929)	(0)	16 133
Information Technology		9 534	13 159	13 159	811	1 465	2 156	(691)	(0)	13 159
Legal Services		–	–	–	–	–	–	–		–
Marketing, Customer Relations, Publicity and Media		–	–	–	–	–	–	–		–
Property Services		–	–	–	–	–	–	–		–
Risk Management		27	751	737	–	–	123	(123)	(0)	737
Security Services		30 981	35 961	35 961	2 723	4 716	5 816	(1 100)	(0)	35 961
Supply Chain Management		5 683	7 445	7 445	469	1 006	1 179	(173)	(0)	7 445
Valuation Service		–	–	–	–	–	–	–		–
Internal audit		2	20	20	–	–	3	(3)	(0)	20
Governance Function		2	20	20	–	–	3	(3)	(0)	20
Community and public safety		**93 963**	**107 514**	**107 574**	**7 192**	**13 490**	**17 274**	**(3 784)**	**(0)**	**107 574**
Community and social services		**9 090**	**11 186**	**11 186**	**738**	**1 369**	**1 792**	**(424)**	**(0)**	**11 186**
Aged Care		–	–	–	–	–	–	–		–
Agricultural		19	100	100	–	–	17	(17)	(0)	100
Animal Care and Diseases		–	–	–	–	–	–	–		–
Cemeteries, Funeral Parlours and Crematoriums		1 218	1 326	1 326	72	115	215	(100)	(0)	1 326
Child Care Facilities		–	–	–	–	–	–	–		–
Community Halls and Facilities		–	130	130	9	19	22	(3)	(0)	130
Consumer Protection		–	–	–	–	–	–	–		–
Cultural Matters		–	–	–	–	–	–	–		–
Disaster Management		678	876	876	15	25	143	(117)	(0)	876
Education		–	–	–	–	–	–	–		–
Indigenous and Customary Law		–	–	–	–	–	–	–		–
Industrial Promotion		–	–	–	–	–	–	–		–
Language Policy		–	–	–	–	–	–	–		–
Libraries and Archives		6 225	7 069	7 069	583	1 093	1 115	(22)	(0)	7 069
Literacy Programmes		–	–	–	–	–	–	–		–
Media Services		950	1 685	1 685	59	116	281	(165)	(0)	1 685
Museums and Art Galleries		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Population Development		–	–	–	–	–	–	–		–
Provincial Cultural Matters		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Zoo's		–	–	–	–	–	–	–		–
Sport and recreation		**49 442**	**54 230**	**54 230**	**3 323**	**6 394**	**8 728**	**(2 334)**	**(0)**	**54 230**
Beaches and Jetties		11 759	10 590	10 590	808	1 526	1 759	(233)	(0)	10 590
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–		–
Community Parks (including Nurseries)		28 043	32 231	32 231	2 051	3 955	5 111	(1 157)	(0)	32 231
Recreational Facilities		2 308	3 593	3 593	128	239	599	(360)	(0)	3 593
Sports Grounds and Stadiums		7 333	7 816	7 816	337	675	1 259	(584)	(0)	7 816
Public safety		**23 565**	**29 328**	**29 328**	**2 262**	**4 063**	**4 701**	**(638)**	**(0)**	**29 328**
Civil Defence		–	–	–	–	–	–	–		–
Cleansing		–	–	–	–	–	–	–		–
Control of Public Nuisances		–	–	–	–	–	–	–		–
Fencing and Fences		–	–	–	–	–	–	–		–
Fire Fighting and Protection		23 565	29 328	29 328	2 262	4 063	4 701	(638)	(0)	29 328
Licensing and Control of Animals		–	–	–	–	–	–	–		–
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	–		–
Pounds		–	–	–	–	–	–	–		–
Housing		**6 238**	**5 884**	**5 944**	**449**	**833**	**950**	**(117)**	**(0)**	**5 944**
Housing		6 238	5 884	5 944	449	833	950	(117)	(0)	5 944
Informal Settlements		–	–	–	–	–	–	–		–
Health		**5 628**	**6 886**	**6 886**	**419**	**832**	**1 104**	**(271)**	**(0)**	**6 886**
Ambulance		–	–	–	–	–	–	–		–
Health Services		5 628	6 886	6 886	419	832	1 104	(271)	(0)	6 886
Laboratory Services		–	–	–	–	–	–	–		–
Food Control		–	–	–	–	–	–	–		–
Health Surveillance and Prevention of		–	–	–	–	–	–	–		–
Vector Control		–	–	–	–	–	–	–		–
Chemical Safety		–	–	–	–	–	–	–		–
Economic and environmental services		**141 490**	**157 693**	**157 627**	**13 943**	**20 468**	**25 853**	**(5 385)**	**(0)**	**157 627**
Planning and development		**34 140**	**45 303**	**45 237**	**2 451**	**4 793**	**7 226**	**(2 433)**	**(0)**	**45 237**
Billboards		–	–	–	–	–	–	–		–
Corporate Wide Strategic Planning (IDPs, LEDs)		1 989	1 919	1 853	135	270	292	(22)	(0)	1 853
Central City Improvement District		–	–	–	–	–	–	–		–
Development Facilitation		–	–	–	–	–	–	–		–
Economic Development/Planning		2 013	5 750	5 750	167	338	927	(589)	(0)	5 750
Regional Planning and Development		–	–	–	–	–	–	–		–
Town Planning, Building Regulations and		28 487	34 986	34 986	2 024	3 933	5 628	(1 695)	(0)	34 986
Project Management Unit		1 652	2 648	2 648	124	252	379	(127)	(0)	2 648
Provincial Planning		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Support to Local Municipalities		–	–	–	–	–	–	–		–
Road transport		**103 535**	**109 560**	**109 560**	**11 349**	**15 391**	**18 161**	**(2 770)**	**(0)**	**109 560**
Public Transport		–	–	–	–	–	–	–		–
Road and Traffic Regulation		10 705	12 031	12 031	943	1 709	1 907	(197)	(0)	12 031
Roads		92 829	97 529	97 529	10 406	13 682	16 255	(2 573)	(0)	97 529
Taxi Ranks		–	–	–	–	–	–	–		–
Environmental protection		**3 815**	**2 830**	**2 830**	**143**	**284**	**466**	**(182)**	**(0)**	**2 830**
Biodiversity and Landscape		–	–	–	–	–	–	–		–
Coastal Protection		–	–	–	–	–	–	–		–
Indigenous Forests		–	–	–	–	–	–	–		–
Nature Conservation		7	24	24	–	–	4	(4)	(0)	24
Pollution Control		3 808	2 806	2 806	143	284	461	(178)	(0)	2 806
Soil Conservation		–	–	–	–	–	–	–		–
Trading services		**544 339**	**561 444**	**561 444**	**53 449**	**101 951**	**92 832**	**9 119**	**0**	**561 444**
Energy sources		**308 105**	**354 858**	**354 858**	**40 299**	**77 075**	**59 025**	**18 049**	**0**	**354 858**
Electricity		308 105	354 858	354 858	40 299	77 075	59 025	18 049	0	354 858
Street Lighting and Signal Systems		–	–	–	–	–	–	–		–
Nonelectric Energy		–	–	–	–	–	–	–		–
Water management		**99 126**	**86 287**	**86 287**	**3 836**	**7 346**	**14 212**	**(6 865)**	**(0)**	**86 287**
Water Treatment		–	–	–	–	–	–	–		–
Water Distribution		99 126	86 287	86 287	3 836	7 346	14 212	(6 865)	(0)	86 287
Water Storage		–	–	–	–	–	–	–		–
Waste water management		**74 483**	**59 888**	**59 888**	**5 162**	**10 184**	**9 827**	**357**	**0**	**59 888**
Public Toilets		–	–	–	–	–	–	–		–
Sewerage		74 483	59 888	59 888	5 162	10 184	9 827	357	0	59 888
Storm Water Management		–	–	–	–	–	–	–		–
Waste Water Treatment		–	–	–	–	–	–	–		–
Waste management		**62 626**	**60 412**	**60 412**	**4 152**	**7 346**	**9 768**	**(2 422)**	**(0)**	**60 412**
Recycling		–	–	–	–	–	–	–		–
Solid Waste Disposal (Landfill Sites)		62 626	60 231	60 231	4 138	7 318	9 738	(2 420)	(0)	60 231
Solid Waste Removal		–	181	181	14	28	30	(2)	(0)	181
Street Cleaning		–	–	–	–	–	–	–		–
Other		**1 125**	**3 834**	**3 834**	**–**	**–**	**639**	**(639)**	**(0)**	**3 834**
Abattoirs		–	–	–	–	–	–	–		–
Air Transport		–	–	–	–	–	–	–		–
Forestry		–	–	–	–	–	–	–		–
Licensing and Regulation		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Tourism		1 125	3 834	3 834	–	–	639	(639)	(0)	3 834
Total Expenditure - Functional	3	**1 003 231**	**1 074 449**	**1 074 449**	**89 576**	**163 186**	**176 352**	**(13 166)**	**(0)**	**1 074 449**
Surplus/ (Deficit) for the year		**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**	**90 481**	**(0)**	**(68 793)**

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)

4. All amounts must be classified under a Functional classification. The function 'Other' is only for Abbatoirs, Air Transport, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may

Annexure 5.4

EC108 Kouga - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M02 August

Vote Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		867	–	–	–	–	–	–		–
Vote 2 - FINANCIAL SERVICES		329 514	332 484	332 484	13 204	148 275	55 414	92 861	167.6%	332 484
Vote 3 - CORPORATE SERVICES		565	319	319	26	26	53	(27)	-50.8%	319
Vote 4 - COMMUNITY SERVICES		96 575	105 755	105 755	7 137	16 913	17 626	(713)	-4.0%	105 755
Vote 5 - INFRASTRUCTURE AND ENGINEERING		526 745	563 015	563 015	25 851	78 954	93 836	(14 882)	-15.9%	563 015
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		4 586	4 082	4 082	354	756	680	76	11.1%	4 082
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Revenue by Vote	2	**958 852**	**1 005 656**	**1 005 656**	**46 572**	**244 924**	**167 609**	**77 315**	**46.1%**	**1 005 656**
Expenditure by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		51 232	52 647	52 647	3 490	6 268	8 668	(2 400)	-27.7%	52 647
Vote 2 - FINANCIAL SERVICES		80 189	107 877	107 877	5 639	10 471	17 542	(7 071)	-40.3%	107 877
Vote 3 - CORPORATE SERVICES		56 843	45 011	45 011	2 940	5 547	7 303	(1 756)	-24.0%	45 011
Vote 4 - COMMUNITY SERVICES		196 624	213 660	213 660	14 800	26 899	34 410	(7 510)	-21.8%	213 660
Vote 5 - INFRASTRUCTURE AND ENGINEERING		596 140	621 597	621 597	61 229	111 128	103 020	8 108	7.9%	621 597
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		22 202	33 658	33 658	1 477	2 873	5 409	(2 536)	-46.9%	33 658
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Expenditure by Vote	2	**1 003 231**	**1 074 449**	**1 074 449**	**89 576**	**163 186**	**176 352**	**(13 166)**	**-7.5%**	**1 074 449**
Surplus/ (Deficit) for the year	2	**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**	**90 481**	**-1034.9%**	**(68 793)**

References

1. Insert 'Vote'; e.g. Department, if different to standard classification structure

2. Must reconcile to Monthly Budget Statement - Financial Performance Statement (standard classification)

EC108 Kouga - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - A - M02 August

Vote Description	Ref	2020/21	Budget Year 2021/22							
R thousand		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		**867**	**–**	**–**	**–**	**–**	**–**	–		**–**
1.1 - Mayor and Council		0	–	–	–	–	–	–		–
1.2 - Municipal Manager		867	–	–	–	–	–	–		–
1.3 - Risk and Internal Audit Unit		–	–	–	–	–	–	–		–
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Vote 2 - FINANCIAL SERVICES		**329 514**	**332 484**	**332 484**	**13 204**	**148 275**	**55 414**	92 861	168%	**332 484**
2.1 - Financial Services: CFO		107 839	98 723	98 723	–	59 906	16 454	43 452	264%	98 723
2.2 - ASSESSMENT RATES LEVIES		212 183	220 387	220 387	12 644	87 471	36 731	50 739	138%	220 387
2.3 - Expenditure		4 734	6 115	6 115	261	478	1 019	(541)	-53%	6 115
2.4 - Budget and Financial Reporting		469	511	511	36	73	85	(12)	-14%	511
2.5 - Revenue		2 788	1 815	1 815	193	208	302	(94)	-31%	1 815
2.6 - Information Communication Technology (ICT)		–	–	–	–	–	–	–		–
2.7 - Assets Management		1 500	4 843	4 843	70	140	807	(668)	-83%	4 843
2.8 - SCM Stores: Logistics and Disposal Management		–	–	–	–	–	–	–		–
2.9 - SCM: Demand Management, Risk; Performance & Cor		–	91	91	–	–	15	(15)	-100%	91
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Vote 3 - CORPORATE SERVICES		**565**	**319**	**319**	**26**	**26**	**53**	(27)	-51%	**319**
3.1 - Corporate Services: Director		59	29	29	–	–	5	(5)	-100%	29
3.2 - Administration		–	–	0	26	26	–	26	#DIV/0!	0
3.3 - Human Resources		506	290	290	–	–	48	(48)	-100%	290
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Vote 4 - COMMUNITY SERVICES		**96 575**	**105 755**	**105 755**	**7 137**	**16 913**	**17 626**	(713)	-4%	**105 755**
4.1 - Community Services: Director		–	–	–	–	–	–	–		–
4.2 - Community Services		3 327	3 962	3 962	124	401	660	(259)	-39%	3 962
4.3 - Disaster Management		–	–	–	–	–	–	–		–
4.4 - Environmental Health		2 772	2 246	2 246	6	10	374	(365)	-97%	2 246
4.5 - Public Safety		10 295	20 091	20 091	1 667	3 021	3 349	(327)	-10%	20 091
4.6 - Sport and Recreation		5 800	6 302	6 302	403	1 772	1 050	722	69%	6 302
4.7 - WasteManagement		74 381	73 154	73 154	4 937	11 708	12 192	(484)	-4%	73 154
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Vote 5 - INFRASTRUCTURE AND ENGINEERING		**526 745**	**563 015**	**563 015**	**25 851**	**78 954**	**93 836**	(14 882)	-16%	**563 015**
5.1 - Infrastructure and Engineering: Director		1 579	1 671	1 671	111	225	278	(53)	-19%	1 671
5.2 - Engineering		2 478	2 540	2 540	86	134	423	(290)	-68%	2 540
5.3 - Energy Sources		311 310	349 113	349 113	22 910	55 906	58 185	(2 279)	-4%	349 113
5.4 - Waste Water Management		99 437	99 787	99 787	4 888	10 981	16 631	(5 650)	-34%	99 787
5.5 - Water Management		111 941	109 904	109 904	(2 144)	11 708	18 317	(6 610)	-36%	109 904
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Vote 6 - PLANNING DEVELOPMENT AND TOURISM		**4 586**	**4 082**	**4 082**	**354**	**756**	**680**	76	11%	**4 082**
6.1 - Planning Development and Tourism: Director		–	–	–	–	–	–	–		–
6.2 - Housing Services		–	–	–	–	–	–	–		–
6.3 - Planning and Development		4 586	4 082	4 082	354	756	680	76	11%	4 082
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Vote 7 - [NAME OF VOTE 7]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Annexure 5.4

Vote Description	Ref	2020/21	Budget Year 2021/22						
R thousand		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
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Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–

Annexure 5.4

Vote Description R thousand	Ref	2020/21 Audited Outcome	Budget Year 2021/22 Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
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Total Revenue by Vote	2	**958 852**	**1 005 656**	**1 005 656**	**46 572**	**244 924**	**167 609**	77 315	46%	**1 005 656**
Expenditure by Vote	1							–		
Vote 1 - EXECUTIVE COUNCIL		**51 232**	**52 647**	**52 647**	**3 490**	**6 268**	**8 668**	(2 400)	-28%	**52 647**
1.1 - Mayor and Council		28 982	30 445	30 439	1 941	3 549	5 060	(1 511)	-30%	30 439
1.2 - Municipal Manager		22 221	21 431	21 451	1 548	2 719	3 482	(763)	-22%	21 451
1.3 - Risk and Internal Audit Unit		30	771	757	–	–	126	(126)	-100%	757
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Vote 2 - FINANCIAL SERVICES		**80 189**	**107 877**	**107 877**	**5 639**	**10 471**	**17 542**	(7 071)	-40%	**107 877**
2.1 - Financial Services: CFO		2 064	2 375	2 375	152	303	396	(93)	-23%	2 375
2.2 - ASSESSMENT RATES LEVIES		17 855	25 010	25 010	457	893	4 168	(3 275)	-79%	25 010
2.3 - Expenditure		10 682	9 434	9 434	577	1 051	1 513	(462)	-31%	9 434
2.4 - Budget and Financial Reporting		5 423	6 585	6 585	481	890	1 041	(151)	-15%	6 585
2.5 - Revenue		19 336	23 762	23 762	2 014	3 556	3 775	(219)	-6%	23 762
2.6 - Information Communication Technology (ICT)		9 534	13 174	13 174	813	1 468	2 158	(690)	-32%	13 174
2.7 - Assets Management		9 612	20 068	20 068	675	1 299	3 307	(2 008)	-61%	20 068
2.8 - SCM Stores: Logistics and Disposal Management		2 148	2 552	2 552	198	331	403	(72)	-18%	2 552
2.9 - SCM: Demand Management, Risk; Performance & Cor		3 535	4 918	4 918	273	680	781	(100)	-13%	4 918
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Vote 3 - CORPORATE SERVICES		**56 843**	**45 011**	**45 011**	**2 940**	**5 547**	**7 303**	(1 756)	-24%	**45 011**
3.1 - Corporate Services: Director		1 551	1 468	1 468	120	241	245	(4)	-2%	1 468
3.2 - Administration		42 549	27 371	27 371	2 067	3 607	4 431	(824)	-19%	27 371
3.3 - Human Resources		12 743	16 172	16 172	753	1 699	2 627	(927)	-35%	16 172
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Vote 4 - COMMUNITY SERVICES		**196 624**	**213 660**	**213 660**	**14 800**	**26 899**	**34 410**	(7 510)	-22%	**213 660**
4.1 - Community Services: Director		3 824	2 412	2 412	147	289	398	(109)	-27%	2 412
4.2 - Community Services		7 450	8 475	8 475	655	1 210	1 343	(134)	-10%	8 475
4.3 - Disaster Management		883	1 239	1 239	15	25	203	(178)	-87%	1 239
4.4 - Environmental Health		5 628	6 927	6 927	419	832	1 110	(278)	-25%	6 927
4.5 - Public Safety		65 251	77 546	77 546	5 943	10 516	12 461	(1 945)	-16%	77 546
4.6 - Sport and Recreation		49 237	53 843	53 843	3 323	6 394	8 663	(2 269)	-26%	53 843
4.7 - WasteManagement		64 351	63 219	63 219	4 297	7 633	10 230	(2 597)	-25%	63 219
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Vote 5 - INFRASTRUCTURE AND ENGINEERING		**596 140**	**621 597**	**621 597**	**61 229**	**111 128**	**103 020**	8 108	8%	**621 597**
5.1 - Infrastructure and Engineering: Director		4 097	4 336	4 336	247	376	660	(284)	-43%	4 336
5.2 - Engineering		110 330	116 229	116 229	11 685	16 147	19 296	(3 149)	-16%	116 229
5.3 - Energy Sources		308 105	354 858	354 858	40 299	77 075	59 025	18 049	31%	354 858
5.4 - Waste Water Management		74 483	60 081	60 081	5 181	10 222	9 859	363	4%	60 081
5.5 - Water Management		99 126	86 094	86 094	3 817	7 308	14 179	(6 871)	-48%	86 094

Vote Description R thousand	Ref	2020/21 Audited Outcome	Budget Year 2021/22 Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
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Vote 6 - PLANNING DEVELOPMENT AND TOURISM		**22 202**	**33 658**	**33 658**	**1 477**	**2 873**	**5 409**	(2 536)	-47%	**33 658**
6.1 - Planning Development and Tourism: Director		1 821	1 856	1 796	114	227	299	(72)	-24%	1 796
6.2 - Housing Services		6 238	5 884	5 944	449	833	950	(117)	-12%	5 944
6.3 - Planning and Development		14 143	25 917	25 917	915	1 813	4 160	(2 347)	-56%	25 917
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Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
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Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
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Annexure 5.4

Vote Description R thousand	Ref	2020/21 Audited Outcome	Budget Year 2021/22 Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
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Total Expenditure by Vote	2	**1 003 231**	**1 074 449**	**1 074 449**	**89 576**	**163 186**	**176 352**	**(13 166)**	**(0)**	**1 074 449**
Surplus/ (Deficit) for the year	2	**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**	**90 481**	**(0)**	**(68 793)**

References

1. Insert 'Vote'; e.g. Department, if different to standard structure

2. Must reconcile to Financial Performance ('Revenue and Expenditure by Standard Classification' and 'Revenue and Expenditure')

3. Assign share in 'associate' to relevant Vote

EC108 Kouga - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Source										
Property rates		210 205	218 711	218 711	12 481	87 175	36 452	50 724	139%	218 711
Service charges - electricity revenue		299 519	334 173	334 173	22 473	55 393	55 695	(303)	-1%	334 173
Service charges - water revenue		84 384	89 581	89 581	(2 477)	11 053	14 930	(3 877)	-26%	89 581
Service charges - sanitation revenue		55 545	58 635	58 635	4 521	10 460	9 773	688	7%	58 635
Service charges - refuse revenue		54 725	55 744	55 744	4 664	10 855	9 291	1 564	17%	55 744
Rental of facilities and equipment		2 347	1 169	1 169	90	167	195	(28)	-14%	1 169
Interest earned - external investments		4 719	5 780	5 780	261	478	963	(486)	-50%	5 780
Interest earned - outstanding debtors		9 982	10 674	10 674	1 011	1 942	1 779	163	9%	10 674
Dividends received		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		3 308	2 238	2 238	59	133	373	(240)	-64%	2 238
Licences and permits		11 639	25 746	25 746	2 073	4 954	4 291	663	15%	25 746
Agency services		–	–	–	–	–	–	–		–
Transfers and subsidies		166 624	152 602	152 602	216	60 306	25 434	34 872	137%	152 602
Other revenue		9 211	10 348	10 348	648	1 456	1 725	(268)	-16%	10 348
Gains		57	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**912 263**	**965 400**	**965 400**	**46 019**	**244 372**	**160 900**	**83 472**	**52%**	**965 400**
Expenditure By Type										
Employee related costs		335 334	378 677	378 927	24 623	48 997	60 432	(11 436)	-19%	378 927
Remuneration of councillors		12 780	13 651	13 651	1 088	2 207	2 275	(68)	-3%	13 651
Debt impairment		31 535	53 726	53 726	–	–	8 954	(8 954)	-100%	53 726
Depreciation & asset impairment		80 852	91 830	91 830	6 521	10 533	15 305	(4 772)	-31%	91 830
Finance charges		3 094	716	716	52	109	119	(11)	-9%	716
Bulk purchases - electricity		221 040	290 000	290 000	35 844	69 096	48 333	20 763	43%	290 000
Inventory consumed		104 693	66 261	66 281	2 094	3 893	11 047	(7 153)	-65%	66 281
Contracted services		95 785	78 598	78 268	8 379	11 214	13 045	(1 830)	-14%	78 268
Transfers and subsidies		761	650	650	–	–	108	(108)	-100%	650
Other expenditure		115 349	100 339	100 399	10 974	17 137	16 733	404	2%	100 399
Losses		2 007	–	–	–	–	–	–		–
Total Expenditure		**1 003 231**	**1 074 449**	**1 074 449**	**89 576**	**163 186**	**176 352**	**(13 166)**	**-7%**	**1 074 449**
Surplus/(Deficit)		**(90 967)**	**(109 049)**	**(109 049)**	**(43 557)**	**81 186**	**(15 452)**	**96 638**	**(0)**	**(109 049)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		46 589	40 256	40 256	553	553	6 709	(6 156)	**(0)**	40 256
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	0	0	–	–	–	–		0
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**			**(68 793)**
Taxation		–	–	–	–	–	–	–		–
Surplus/(Deficit) after taxation		**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**			**(68 793)**
Attributable to minorities		–	–	–	–	–	–			–
Surplus/(Deficit) attributable to municipality		**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**			**(68 793)**
Share of surplus/ (deficit) of associate		–	–	–	–	–	–			–
Surplus/ (Deficit) for the year		**(44 379)**	**(68 793)**	**(68 793)**	**(43 004)**	**81 738**	**(8 743)**			**(68 793)**

References

1. Material variances to be explained on Table SC1

EC108 Kouga - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M02 August

Vote Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Multi-Year expenditure appropriation	2									
Vote 1 - EXECUTIVE COUNCIL		182	1 990	1 990	–	–	332	(332)	-100%	1 990
Vote 2 - FINANCIAL SERVICES		49 578	2 210	2 210	46	46	368	(322)	-87%	2 210
Vote 3 - CORPORATE SERVICES		2 308	1 923	1 923	–	–	320	(320)	-100%	1 923
Vote 4 - COMMUNITY SERVICES		(2 458)	6 110	6 110	–	–	1 018	(1 018)	-100%	6 110
Vote 5 - INFRASTRUCTURE AND ENGINEERING		38 142	45 230	45 230	610	610	7 538	(6 928)	-92%	45 230
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		340	670	670	41	41	112	(71)	-64%	670
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital Multi-year expenditure	4,7	**88 093**	**58 133**	**58 133**	**697**	**697**	**9 689**	**(8 992)**	**-93%**	**58 133**
Single Year expenditure appropriation	2									
Vote 1 - EXECUTIVE COUNCIL		91	750	750	115	115	125	(10)	-8%	750
Vote 2 - FINANCIAL SERVICES		(57 971)	250	250	–	–	42	(42)	-100%	250
Vote 3 - CORPORATE SERVICES		22 363	–	–	–	–	–	–		–
Vote 4 - COMMUNITY SERVICES		681	1 380	1 380	26	26	230	(204)	-89%	1 380
Vote 5 - INFRASTRUCTURE AND ENGINEERING		(28 215)	–	–	–	–	–	–		–
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		686	500	500	–	–	83	(83)	-100%	500
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital single-year expenditure	4	(62 364)	2 880	2 880	141	141	480	**(339)**	**-71%**	2 880
Total Capital Expenditure	**3**	**25 728**	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**

Vote Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Capital Expenditure - Functional Classification										
Governance and administration		**16 925**	**8 963**	**8 963**	**161**	**161**	**1 494**	(1 333)	-89%	**8 963**
Executive and council		274	2 240	2 240	115	115	373	(259)	-69%	2 240
Finance and administration		16 651	6 723	6 723	46	46	1 120	(1 074)	-96%	6 723
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**6 630**	**8 987**	**8 987**	**–**	**–**	**1 498**	(1 498)	-100%	**8 987**
Community and social services		–	570	570	–	–	95	(95)	-100%	570
Sport and recreation		243	6 217	6 217	–	–	1 036	(1 036)	-100%	6 217
Public safety		6 338	2 200	2 200	–	–	367	(367)	-100%	2 200
Housing		340	–	–	–	–	–	–		–
Health		(290)	–	–	–	–	–	–		–
Economic and environmental services		**(37 205)**	**15 555**	**15 555**	**61**	**61**	**2 592**	(2 531)	-98%	**15 555**
Planning and development		1 115	1 120	1 120	41	41	187	(146)	-78%	1 120
Road transport		(38 320)	14 435	14 435	21	21	2 406	(2 385)	-99%	14 435
Environmental protection		–	–	–	–	–	–	–		–
Trading services		**39 378**	**27 458**	**27 458**	**615**	**615**	**4 576**	(3 961)	-87%	**27 458**
Energy sources		12 588	9 783	9 783	303	303	1 630	(1 328)	-81%	9 783
Water management		7 172	2 245	2 245	76	76	374	(298)	-80%	2 245
Waste water management		19 881	14 630	14 630	211	211	2 438	(2 228)	-91%	14 630
Waste management		(263)	800	800	26	26	133	(107)	-81%	800
Other		–	50	50	–	–	8	(8)	-100%	50
Total Capital Expenditure - Functional Classification	3	**25 728**	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**
Funded by:										
National Government		35 675	34 385	34 385	481	481	5 731	(5 250)	-92%	34 385
Provincial Government		–	–	–	–	–	–	–		–
District Municipality		5 713	1 600	1 600	–	–	267	(267)	-100%	1 600
Other transfers and grants		–	–	–	–	–	–	–		–
Transfers recognised - capital		**41 388**	**35 985**	**35 985**	**481**	**481**	**5 997**	**(5 517)**	**-92%**	**35 985**
Public contributions & donations	5	–	–	–	–	–	–	–		–
Borrowing	6	–	–	–	–	–	–	–		–
Internally generated funds		(7 061)	25 028	25 028	357	357	4 171	(3 815)	-91%	25 028
Total Capital Funding		**34 327**	**61 013**	**61 013**	**837**	**837**	**10 169**	**(9 331)**	**-92%**	**61 013**

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment

3. Capital expenditure by functional classification must reconcile to the total of multi-year and single year appropriations

4. Include expenditure on investment property, intangible and biological assets

5. Must reconcile to Monthly Budget Statement Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

EC108 Kouga - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - A - M02 August

Vote Description R thousand	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Capital expenditure - Municipal Vote										
Expenditure of multi-year capital appropriation	1									
Vote 1 - EXECUTIVE COUNCIL		**182**	**1 990**	**1 990**	**–**	**–**	**332**	**(332)**	**-100%**	**1 990**
1.1 - Mayor and Council		182	1 870	1 870	–	–	312	(312)	-100%	1 870
1.2 - Municipal Manager		–	120	120	–	–	20	(20)	-100%	120
1.3 - Risk and Internal Audit Unit		–	–	–	–	–	–	–		–
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Vote 2 - FINANCIAL SERVICES		**49 578**	**2 210**	**2 210**	**46**	**46**	**368**	(322)	-87%	**2 210**
2.1 - Financial Services: CFO		–	–	–	–	–	–	–		–
2.2 - ASSESSMENT RATES LEVIES		–	–	–	–	–	–	–		–
2.3 - Expenditure		83	–	–	–	–	–	–		–
2.4 - Budget and Financial Reporting		(4)	200	200	–	–	33	(33)	-100%	200
2.5 - Revenue		15	600	600	–	–	100	(100)	-100%	600
2.6 - Information Communication Technology (ICT)		685	1 091	1 091	46	46	182	(136)	-75%	1 091
2.7 - Assets Management		48 800	319	319	–	–	53	(53)	-100%	319
2.8 - SCM Stores: Logistics and Disposal Management		–	–	–	–	–	–	–		–
2.9 - SCM: Demand Management, Risk; Performance & Contr		–	–	–	–	–	–	–		–
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Vote 3 - CORPORATE SERVICES		**2 308**	**1 923**	**1 923**	**–**	**–**	**320**	(320)	-100%	**1 923**
3.1 - Corporate Services: Director		–	–	–	–	–	–	–		–
3.2 - Administration		2 118	1 923	1 923	–	–	320	(320)	-100%	1 923
3.3 - Human Resources		190	–	–	–	–	–	–		–
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Vote 4 - COMMUNITY SERVICES		**(2 458)**	**6 110**	**6 110**	**–**	**–**	**1 018**	(1 018)	-100%	**6 110**
4.1 - Community Services: Director		21	–	–	–	–	–	–		–
4.2 - Community Services		–	570	570	–	–	95	(95)	-100%	570
4.3 - Disaster Management		–	–	–	–	–	–	–		–
4.4 - Environmental Health		(290)	–	–	–	–	–	–		–
4.5 - Public Safety		6 317	3 340	3 340	–	–	557	(557)	-100%	3 340
4.6 - Sport and Recreation		(8 665)	2 000	2 000	–	–	333	(333)	-100%	2 000
4.7 - WasteManagement		159	200	200	–	–	33	(33)	-100%	200
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Vote 5 - INFRASTRUCTURE AND ENGINEERING		**38 142**	**45 230**	**45 230**	**610**	**610**	**7 538**	(6 928)	-92%	**45 230**
5.1 - Infrastructure and Engineering: Director		3 344	4 137	4 137	–	–	689	(689)	-100%	4 137
5.2 - Engineering		65	14 435	14 435	21	21	2 406	(2 385)	-99%	14 435
5.3 - Energy Sources		7 679	9 783	9 783	303	303	1 630	(1 328)	-81%	9 783
5.4 - Waste Water Management		25 808	14 630	14 630	211	211	2 438	(2 228)	-91%	14 630
5.5 - Water Management		1 245	2 245	2 245	76	76	374	(298)	-80%	2 245
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Vote 6 - PLANNING DEVELOPMENT AND TOURISM		**340**	**670**	**670**	**41**	**41**	**112**	(71)	-64%	**670**
6.1 - Planning Development and Tourism: Director		–	–	–	–	–	–	–		–
6.2 - Housing Services		340	–	–	–	–	–	–		–
6.3 - Planning and Development		0	670	670	41	41	112	(71)	-64%	670
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Vote 7 - [NAME OF VOTE 7]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Vote Description R thousand	Ref	2020/21 Audited Outcome	Budget Year 2021/22 Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
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Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
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Vote Description R thousand	Ref	2020/21 Audited Outcome	Budget Year 2021/22 Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
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Vote 15 - [NAME OF VOTE 15]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Total multi-year capital expenditure		**88 093**	**58 133**	**58 133**	**697**	**697**	**9 689**	(8 992)	-93%	**58 133**
Capital expenditure - Municipal Vote										
Expenditue of single-year capital appropriation	1							–		
Vote 1 - EXECUTIVE COUNCIL		**91**	**750**	**750**	**115**	**115**	**125**	(10)	-8%	**750**
1.1 - Mayor and Council		91	750	750	115	115	125	(10)	-8%	750
1.2 - Municipal Manager		–	–	–	–	–	–	–		–
1.3 - Risk and Internal Audit Unit		–	–	–	–	–	–	–		–
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Vote 2 - FINANCIAL SERVICES		**(57 971)**	**250**	**250**	**–**	**–**	**42**	(42)	-100%	**250**
2.1 - Financial Services: CFO		–	–	–	–	–	–	–		–
2.2 - ASSESSMENT RATES LEVIES		–	–	–	–	–	–	–		–
2.3 - Expenditure		–	–	–	–	–	–	–		–
2.4 - Budget and Financial Reporting		–	–	–	–	–	–	–		–
2.5 - Revenue		–	–	–	–	–	–	–		–
2.6 - Information Communication Technology (ICT)		–	–	–	–	–	–	–		–
2.7 - Assets Management		(57 971)	–	–	–	–	–	–		–
2.8 - SCM Stores: Logistics and Disposal Management		–	–	–	–	–	–	–		–
2.9 - SCM: Demand Management, Risk; Performance & Contr		–	250	250	–	–	42	(42)	-100%	250
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Vote 3 - CORPORATE SERVICES		**22 363**	**–**	**–**	**–**	**–**	**–**	–		**–**
3.1 - Corporate Services: Director		–	–	–	–	–	–	–		–
3.2 - Administration		–	–	–	–	–	–	–		–
3.3 - Human Resources		22 363	–	–	–	–	–	–		–
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Vote 4 - COMMUNITY SERVICES		**681**	**1 380**	**1 380**	**26**	**26**	**230**	(204)	-89%	**1 380**
4.1 - Community Services: Director		–	–	–	–	–	–	–		–
4.2 - Community Services		–	–	–	–	–	–	–		–
4.3 - Disaster Management		–	–	–	–	–	–	–		–
4.4 - Environmental Health		–	–	–	–	–	–	–		–
4.5 - Public Safety		372	1 200	1 200	–	–	200	(200)	-100%	1 200
4.6 - Sport and Recreation		731	80	80	–	–	13	(13)	-100%	80
4.7 - WasteManagement		(423)	100	100	26	26	17	9	56%	100
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Vote 5 - INFRASTRUCTURE AND ENGINEERING		**(28 215)**	**–**	**–**	**–**	**–**	**–**	–		**–**
5.1 - Infrastructure and Engineering: Director		5 196	–	–	–	–	–	–		–
5.2 - Engineering		(38 320)	–	–	–	–	–	–		–
5.3 - Energy Sources		4 909	–	–	–	–	–	–		–
5.4 - Waste Water Management		–	–	–	–	–	–	–		–
5.5 - Water Management		–	–	–	–	–	–	–		–
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Annexure 5.4

Vote Description R thousand	Ref	2020/21 Audited Outcome	Budget Year 2021/22 Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
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Vote 6 - PLANNING DEVELOPMENT AND TOURISM		**686**	**500**	**500**	**–**	**–**	**83**	(83)	-100%	**500**
6.1 - Planning Development and Tourism: Director		–	–	–	–	–	–	–		–
6.2 - Housing Services		–	–	–	–	–	–	–		–
6.3 - Planning and Development		686	500	500	–	–	83	(83)	-100%	500
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Vote 7 - [NAME OF VOTE 7]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Vote 8 - [NAME OF VOTE 8]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Vote 9 - [NAME OF VOTE 9]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Vote 10 - [NAME OF VOTE 10]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Vote 11 - [NAME OF VOTE 11]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Vote 12 - [NAME OF VOTE 12]		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
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Annexure 5.4

Vote Description R thousand	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
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Total single-year capital expenditure		(62 364)	2 880	2 880	141	141	480	(339)	(0)	2 880
Total Capital Expenditure		25 728	61 013	61 013	837	837	10 169	(9 331)	(0)	61 013

References

1. Insert 'Vote'; e.g. Department, if different to standard structure

EC108 Kouga - Table C6 Monthly Budget Statement - Financial Position - M02 August

Description	Ref	2020/21	Budget Year 2021/22			
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
ASSETS						
Current assets						
Cash		12 905	12 224	12 224	70 977	12 224
Call investment deposits		40 490	33 116	33 116	55 000	33 116
Consumer debtors		79 760	67 296	67 296	56 278	67 296
Other debtors		142 012	48 618	48 618	30 854	48 618
Current portion of long-term receivables		–	3	3	–	3
Inventory		12 570	8 798	8 778	8 489	8 778
Total current assets		**287 737**	**170 054**	**170 034**	**221 598**	**170 034**
Non current assets						
Long-term receivables		–	13	13	–	13
Investments		–	–	–	–	–
Investment property		242 552	242 552	242 552	262 645	242 552
Investments in Associate		–	–	–	–	–
Property, plant and equipment		2 071 777	2 042 419	2 042 419	2 054 702	2 042 419
Agricultural		–	–	–	–	–
Biological assets		–	–	–	–	–
Intangible assets		1 295	2 934	2 934	1 295	2 934
Other non-current assets		–	–	–	–	–
Total non current assets		**2 315 624**	**2 287 917**	**2 287 917**	**2 318 642**	**2 287 917**
TOTAL ASSETS		**2 603 361**	**2 457 971**	**2 457 951**	**2 540 240**	**2 457 951**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–		–
Borrowing		6 747	0	0	4 537	0
Consumer deposits		20 774	17 378	17 378	20 774	17 378
Trade and other payables		177 499	135 300	135 280	69 370	135 280
Provisions		35 447	29 649	29 649	35 468	29 649
Total current liabilities		**240 468**	**182 327**	**182 307**	**130 150**	**182 307**
Non current liabilities						
Borrowing		(0)	–	–		–
Provisions		175 631	163 445	163 445	175 609	163 445
Total non current liabilities		**175 631**	**163 445**	**163 445**	**175 609**	**163 445**
TOTAL LIABILITIES		**416 098**	**345 772**	**345 752**	**305 759**	**345 752**
NET ASSETS	2	**2 187 263**	**2 112 199**	**2 112 199**	**2 234 481**	**2 112 199**
COMMUNITY WEALTH/EQUITY						
Accumulated Surplus/(Deficit)		2 231 641	2 112 199	2 112 199	2 234 481	2 112 199
Reserves		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**2 231 641**	**2 112 199**	**2 112 199**	**2 234 481**	**2 112 199**

References

1. Material variances to be explained in Table SC1

2. Total Assets must balance with Total Liabilities

3. Net Assets must balance with Total Community Wealth/Equity

Annexure 5.4

EC108 Kouga - Table C7 Monthly Budget Statement - Cash Flow - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		187 021	203 401	203 401	45 849	61 614	(33 900)	95 514	-282%	(203 401)
Service charges		435 205	500 464	500 464	58 279	107 665	(83 411)	191 076	-229%	(500 464)
Other revenue		48 944	39 500	39 500	2 871	6 710	6 583	126	2%	39 500
Government - operating		166 705	152 602	152 602	1 720	61 821	23 829	37 992	159%	142 975
Government - capital		37 164	40 256	40 256	–	6 999	(6 471)	13 470	-208%	(38 829)
Interest		14 780	15 706	15 706	1 222	2 404	(691)	3 095	-448%	(4 147)
Dividends		–	–	–	–	–	–	–		–
Payments										
Suppliers and employees		(843 870)	(927 527)	(927 527)	(95 503)	(172 065)	(154 588)	17 478	-11%	(927 527)
Finance charges		(1 388)	(716)	(716)	(52)	(109)	(119)	(11)	9%	(716)
Transfers and Grants		(761)	(650)	(650)		–	(108)	(108)	100%	(650)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**43 801**	**23 037**	**23 037**	**14 385**	**75 039**	**(248 876)**	**(323 915)**	**130%**	**(1 493 258)**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		–	–	–	–	–	–	–		–
Decrease (increase) other non-current receivables		–	–	–	–	–	–	–		–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–		–
Payments										
Capital assets		(85 164)	(61 013)	(61 013)	(837)	(837)	–	837	0%	–
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(85 164)**	**(61 013)**	**(61 013)**	**(837)**	**(837)**	**–**	**837**	**0%**	**–**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	–	–	–	–	–		–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–		–
Payments										
Repayment of borrowing		(9 608)	(6 747)	(6 747)	(798)	(1 591)	–	1 591	0%	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(9 608)**	**(6 747)**	**(6 747)**	**(798)**	**(1 591)**	**–**	**1 591**	**0%**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**(50 970)**	**(44 723)**	**(44 723)**	**12 750**	**72 610**	**(248 876)**			**(1 493 258)**
Cash/cash equivalents at beginning:		141 033	90 062	90 062		53 367	90 062			53 367
Cash/cash equivalents at month/year end:		90 063	45 339	45 339		125 977	(158 815)			(1 439 891)

References

1. Material variances to be explained in Table SC1

Annexure 5.4

EC108 Kouga - Supporting Table SC1 Material variance explanations - M02 August

Ref	Description R thousands	Variance	Reasons for material deviations	Remedial or corrective steps/remarks
1	Revenue By Source			
2	Expenditure By Type			
3	Capital Expenditure			
4	Financial Position			
5	Cash Flow			
6	Measureable performance			
7	Municipal Entities			

EC108 Kouga - Supporting Table SC2 Monthly Budget Statement - performance indicators - M02 August

Description of financial indicator	Basis of calculation	Ref	2020/21	Budget Year 2021/22			
			Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
Borrowing Management							
Capital Charges to Operating Expenditure	Interest & principal paid/Operating Expenditure		-0.6%	8.6%	8.6%	0.1%	1.3%
Borrowed funding of 'own' capital expenditure	Borrowings/Capital expenditure excl. transfers and grants		0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		8.3%	6.4%	6.4%	3.3%	6.4%
Gearing	Long Term Borrowing/ Funds & Reserves		0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity							
Current Ratio	Current assets/current liabilities	1	119.7%	93.3%	93.3%	170.3%	93.3%
Liquidity Ratio	Monetary Assets/Current Liabilities		22.2%	24.9%	24.9%	96.8%	24.9%
Revenue Management							
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing						
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		24.3%	12.0%	12.0%	35.7%	12.0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old		0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management							
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))						
Funding of Provisions							
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions						
Other Indicators							
Electricity Distribution Losses	% Volume (units purchased and generated less units sold)/units purchased and generated	2					
Water Distribution Losses	% Volume (units purchased and own source less units sold)/Total units purchased and own source	2					
Employee costs	Employee costs/Total Revenue - capital revenue		36.8%	39.2%	39.3%	20.1%	39.3%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		0.0%	0.0%	0.0%	0.0%	0.0%
Interest & Depreciation	I&D/Total Revenue - capital revenue		9.2%	9.6%	9.6%	0.0%	1.5%
IDP regulation financial viability indicators							
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)						
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services						
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure						

References

1. Consumer debtors > 12 months old are excluded from current assets.

2. Material variances to be explained.

EC108 Kouga - Supporting Table SC3 Monthly Budget Statement - aged debtors - M02 August

Description	NT Code	Budget Year 2021/22											
R thousands		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	12 197	1 982	2 202	1 864	1 709	1 681	8 929	42 602	73 166	56 786	–	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	28 820	1 399	1 219	1 047	836	745	2 647	9 329	46 042	14 604	–	–
Receivables from Non-exchange Transactions - Property Rates	1400	32 283	1 133	841	705	609	552	2 414	25 939	64 476	30 219	–	–
Receivables from Exchange Transactions - Waste Water Management	1500	6 755	1 055	997	964	867	855	4 357	18 651	34 501	25 693	–	–
Receivables from Exchange Transactions - Waste Management	1600	4 990	1 210	1 104	1 051	1 016	966	5 401	24 853	40 592	33 288	–	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	–	–	–	–	–	–	–	–	–	–	–	–
Interest on Arrear Debtor Accounts	1810	207	85	106	127	141	158	1 284	24 349	26 457	26 058	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	–	–	–	–	–	–	–	–	–	–	–	–
Other	1900	(12 824)	1 810	426	406	288	277	1 459	12 385	4 227	14 815	–	–
Total By Income Source	**2000**	**72 428**	**8 674**	**6 896**	**6 164**	**5 466**	**5 234**	**26 492**	**158 108**	**289 462**	**201 464**	**–**	**–**
2020/21 - totals only										–	–		
Debtors Age Analysis By Customer Group													
Organs of State	2200	4 286	457	449	426	350	351	986	4 426	11 731	6 539	–	–
Commercial	2300	10 586	361	355	298	294	270	1 088	4 355	17 608	6 305	–	–
Households	2400	57 556	7 855	6 092	5 440	4 822	4 613	24 418	149 326	260 122	188 619	–	–
Other	2500	–	–	–	–	–	–	–	–	–	–	–	–
Total By Customer Group	**2600**	**72 428**	**8 674**	**6 896**	**6 164**	**5 466**	**5 234**	**26 492**	**158 108**	**289 462**	**201 464**	**–**	**–**

Notes

Material increases in value of debtors' categories compared to previous month to be explained

Bad debts = amounts actually written off in the month

Total by Income Source must reconcile with Total by Customer Group

Annexure 5.4

EC108 Kouga - Supporting Table SC4 Monthly Budget Statement - aged creditors - M02 August

Description R thousands	NT Code	Budget Year 2021/22									Prior year totals for chart (same period)
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	
Creditors Age Analysis By Customer Type											
Bulk Electricity	0100	41 047	112	–	(7)	–	–	–	–	**41 152**	–
Bulk Water	0200	3 482	(9)	(1 740)	16	(48)	–	–	–	**1 701**	–
PAYE deductions	0300	–	–	–	–	–	–	–	–	**–**	–
VAT (output less input)	0400	–	–	–	–	–	–	–	–	**–**	–
Pensions / Retirement deductions	0500	–	–	–	–	–	–	–	–	**–**	–
Loan repayments	0600	–	–	–	–	–	–	–	–	**–**	–
Trade Creditors	0700	9 757	349	357	372	–	75	160	1 252	**12 321**	–
Auditor General	0800	–	–	–	–	–	–	–	–	**–**	–
Other	0900	–	–	–	–	–	–	–	–	**–**	–
Total By Customer Type	**1000**	**54 285**	**452**	**(1 383)**	**382**	**(48)**	**75**	**160**	**1 252**	**55 175**	–

Notes

Material increases in value of creditors' categories compared to previous month to be explained

Annexure 5.4

EC108 Kouga - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M02 August

Investments by maturity Name of institution & investment ID R thousands	Ref	Period of Investment Yrs/Months	Type of Investment	Expiry date of investment	Accrued interest for the month	Yield for the month 1 (%)	Market value at beginning of the month	Change in market value	Market value at end of the month
Municipality									
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Municipality sub-total					–		–	–	–
Entities									
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Entities sub-total					–		–	–	–
TOTAL INVESTMENTS AND INTEREST	2				–		–	–	–

References

1. Yield is calculated as the annualised equivalent

2. Total market value must reconcile with the total of investments on the 'Financial Position statement'

EC108 Kouga - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		**161 219**	**148 588**	**148 588**	**216**	**60 306**	**24 765**	**35 541**	**143.5%**	**148 588**
Operational Revenue:General Revenue:Equitable Share		157 046	143 774	143 774	–	59 906	23 962	35 944	150.0%	143 774
Operational:Revenue:General Revenue:Fuel Levy	3	–	–	–	–	–	–	–		–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Agriculture Research and Technology		–	–	–	–	–	–	–		–
Agriculture, Conservation and Environmental		–	–	–	–	–	–	–		–
Arts and Culture Sustainable Resource Management		–	–	–	–	–	–	–		–
Community Library		–	–	–	–	–	–	–		–
Department of Environmental Affairs		–	–	–	–	–	–	–		–
Department of Tourism		–	–	–	–	–	–	–		–
Department of Water Affairs and Sanitation Masibambane		–	–	–	–	–	–	–		–
Emergency Medical Service		–	–	–	–	–	–	–		–
Energy Efficiency and Demand-side [Schedule 5B]		40	–	–	–	–	–	–		–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		1 054	1 423	1 423	35	35	237	(202)	-85.3%	1 423
HIV and Aids		–	–	–	–	–	–	–		–
Housing Accreditation		–	–	–	–	–	–	–		–
Housing Top structure		–	–	–	–	–	–	–		–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Integrated City Development Grant		–	–	–	–	–	–	–		–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–		–
Local Government Financial Management Grant [Schedule 5B]		1 500	1 720	1 720	70	140	287	(147)	-51.3%	1 720
Mitchell's Plain Urban Renewal		–	–	–	–	–	–	–		–
Municipal Demarcation and Transition Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Disaster Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Human Settlement Capacity Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Systems Improvement Grant		–	–	–	–	–	–	–		–
Natural Resource Management Project		–	–	–	–	–	–	–		–
Neighbourhood Development Partnership Grant		–	–	–	–	–	–	–		–
Operation Clean Audit		–	–	–	–	–	–	–		–
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–		–
Public Service Improvement Facility		–	–	–	–	–	–	–		–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Restructuring - Seed Funding		–	–	–	–	–	–	–		–
Revenue Enhancement Grant Debtors Book		–	–	–	–	–	–	–		–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–		–
Sport and Recreation		–	–	–	–	–	–	–		–
Terrestrial Invasive Alien Plants		–	–	–	–	–	–	–		–
Water Services Operating Subsidy Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Health Hygiene in Informal Settlements		–	–	–	–	–	–	–		–
Municipal Infrastructure Grant [Schedule 5B]		1 579	1 671	1 671	111	225	278	(53)	-19.0%	1 671
Water Services Infrastructure Grant		–	–	–	–	–	–	–		–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Smart Connect Grant		–	–	–	–	–	–	–		–
Urban Settlement Development Grant		–	–	–	–	–	–	–		–
WiFi Grant [Department of Telecommunications and Postal Services		–	–	–	–	–	–	–		–
Street Lighting		–	–	–	–	–	–	–		–
Traditional Leaders - Imbizion		–	–	–	–	–	–	–		–
Department of Water and Sanitation Smart Living Handbook		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Municipal Restructuring Grant		–	–	–	–	–	–	–		–
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–		–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–		–
Provincial Government:		–	–	–	–	–	–	–		–
Capacity Building		–	–	–	–	–	–	–		–
Capacity Building and Other		–	–	–	–	–	–	–		–
Disaster and Emergency Services	4	–	–	–	–	–	–	–		–
Health	4	–	–	–	–	–	–	–		–
Housing	4	–	–	–	–	–	–	–		–
Infrastructure	4	–	–	–	–	–	–	–		–
Libraries, Archives and Museums	4	–	–	–	–	–	–	–		–
Other	4	–	–	–	–	–	–	–		–
Public Transport	4	–	–	–	–	–	–	–		–
Road Infrastructure - Maintenance	4	–	–	–	–	–	–	–		–
Sports and Recreation	4	–	–	–	–	–	–	–		–
Waste Water Infrastructure - Maintenance	4	–	–	–	–	–	–	–		–
Water Supply Infrastructure - Maintenance		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
District Municipality:		**4 537**	**4 014**	**4 014**	**–**	**–**	**669**	(669)	-100.0%	**4 014**
All Grants		**4 537**	**4 014**	**4 014**	**–**	**–**	**669**	(669)	-100.0%	**4 014**
Other grant providers:		**867**	**–**	**–**	**–**	**–**	**–**	–		**–**
Departmental Agencies and Accounts		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
Foreign Government and International Organisations		**867**	**–**	**–**	**–**	**–**	**–**	–		**–**
Households		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
Non-profit Institutions		**0**	**–**	**–**	**–**	**–**	**–**	–		**–**
Private Enterprises		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
Public Corporations		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
Higher Educational Institutions		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
Parent Municipality / Entity		–	–	–	–	–	–	–		–
Total Operating Transfers and Grants	5	**166 624**	**152 602**	**152 602**	**216**	**60 306**	**25 434**	**34 872**	**137.1%**	**152 602**
Capital Transfers and Grants										
National Government:		**28 848**	**39 542**	**39 542**	**553**	**553**	**6 590**	**(6 038)**	**-91.6%**	**39 542**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		5 200	7 800	7 800	348	348	1 300	(952)	-73.2%	7 800
Municipal Infrastructure Grant [Schedule 5B]		23 648	31 742	31 742	204	204	5 290	(5 086)	-96.1%	31 742
Municipal Water Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Urban Settlement Development Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Municipal Human Settlement		–	–	–	–	–	–	–		–
Community Library		–	–	–	–	–	–	–		–
Integrated City Development Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–		–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–		–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Systems Improvement Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–	–	–	–	–		–
Water Services Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
WIFI Connectivity		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–		–
Aquaponic Project		–	–	–	–	–	–	–		–
Restition Settlement		–	–	–	–	–	–	–		–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Restructuring Seed Funding		–	–	–	–	–	–	–		–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–		–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–		–
Provincial Government:		–	714	714	–	–	119	(119)	-100.0%	714
Capacity Building		–	–	–	–	–	–	–		–
Capacity Building and Other		–	714	714	–	–	119	(119)	-100.0%	714
Disaster and Emergency Services		–	–	–	–	–	–	–		–
Health		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Infrastructure		–	–	–	–	–	–	–		–
Libraries, Archives and Museums		–	–	–	–	–	–	–		–
Other		–	–	–	–	–	–	–		–
Public Transport		–	–	–	–	–	–	–		–
Road Infrastructure		–	–	–	–	–	–	–		–
Sports and Recreation		–	–	–	–	–	–	–		–
Waste Water Infrastructure		–	–	–	–	–	–	–		–
Water Supply Infrastructure		–	–	–	–	–	–	–		–
District Municipality:		1 319	–	–	–	–	–	–		–
All Grants		1 319	–	–	–	–	–	–		–
Other grant providers:		–	–	–	–	–	–	–		–
Departmental Agencies and Accounts		–	–	–	–	–	–	–		–
Foreign Government and International Organisations		–	–	–	–	–	–	–		–
Households		–	–	–	–	–	–	–		–
Non-Profit Institutions		–	–	–	–	–	–	–		–
Private Enterprises		–	–	–	–	–	–	–		–
Public Corporations		–	–	–	–	–	–	–		–
Higher Educational Institutions		–	–	–	–	–	–	–		–
Parent Municipality / Entity		–	–	–	–	–	–	–		–
Transfer from Operational Revenue		–	–	–	–	–	–	–		–
Total Capital Transfers and Grants	5	30 167	40 256	40 256	553	553	6 709	(6 156)	-91.8%	40 256

Description R thousands	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	196 791	192 858	192 858	769	60 859	32 143	28 716	89.3%	192 858

References

1. Each grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

2. Grant expenditure must be separately listed for each grant received

3. Replacement of RSC levies

4. Housing subsidies for housing where ownership transferred

5. Total recurrent/capital grants and subsidies must reconcile to the 'Financial Performance' Statement

EC108 Kouga - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M02 August

Description R thousands	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:		**156 674**	**120 639**	**120 639**	**6 133**	**11 714**	**19 594**	**(7 880)**	**-40.2%**	**120 639**
Operational Revenue:General Revenue:Equitable Share		148 262	116 335	116 335	5 925	11 323	18 939	(7 616)	-40.2%	116 335
Operational:Revenue:General Revenue:Fuel Levy		–	–	–	–	–	–	–		–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Agriculture Research and Technology		–	–	–	–	–	–	–		–
Agriculture, Conservation and Environmental		–	–	–	–	–	–	–		–
Arts and Culture Sustainable Resource Management		–	–	–	–	–	–	–		–
Community Library		–	–	–	–	–	–	–		–
Department of Environmental Affairs		–	–	–	–	–	–	–		–
Department of Tourism		–	–	–	–	–	–	–		–
Department of Water Affairs and Sanitation Masibambane		–	–	–	–	–	–	–		–
Emergency Medical Service		–	–	–	–	–	–	–		–
Energy Efficiency and Demand-side [Schedule 5B]		–	–	–	–	–	–	–		–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		6 952	1 423	1 423	41	41	237	(197)	-82.9%	1 423
HIV and Aids		–	–	–	–	–	–	–		–
Housing Accreditation		–	–	–	–	–	–	–		–
Housing Top structure		–	–	–	–	–	–	–		–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Integrated City Development Grant		–	–	–	–	–	–	–		–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–		–
Local Government Financial Management Grant [Schedule 5B]		1 425	539	539	70	140	90	50	55.3%	539
Mitchell's Plain Urban Renewal		–	–	–	–	–	–	–		–
Municipal Demarcation and Transition Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Disaster Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Human Settlement Capacity Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Systems Improvement Grant		–	–	–	–	–	–	–		–
Natural Resource Management Project		–	–	–	–	–	–	–		–
Neighbourhood Development Partnership Grant		–	–	–	–	–	–	–		–
Operation Clean Audit		–	–	–	–	–	–	–		–
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–		–
Public Service Improvement Facility		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Restructuring - Seed Funding		–	–	–	–	–	–	–		–
Revenue Enhancement Grant Debtors Book		–	–	–	–	–	–	–		–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–		–
Sport and Recreation		–	–	–	–	–	–	–		–
Terrestrial Invasive Alien Plants		–	–	–	–	–	–	–		–
Water Services Operating Subsidy Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Health Hygiene in Informal Settlements		–	–	–	–	–	–	–		–
Municipal Infrastructure Grant [Schedule 5B]		34	2 341	2 341	98	211	328	(117)	-35.6%	2 341
Water Services Infrastructure Grant		–	–	–	–	–	–	–		–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Smart Connect Grant		–	–	–	–	–	–	–		–
Urban Settlement Development Grant		–	–	–	–	–	–	–		–
WiFi Grant [Department of Telecommunications and Postal Services		–	–	–	–	–	–	–		–
Street Lighting		–	–	–	–	–	–	–		–
Traditional Leaders - Imbizion		–	–	–	–	–	–	–		–
Department of Water and Sanitation Smart Living Handbook		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Municipal Restructuring Grant		–	–	–	–	–	–	–		–
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–		–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–		–
Provincial Government:		–	–	–	–	–	–	–		–
Capacity Building		–	–	–	–	–	–	–		–
Capacity Building and Other		–	–	–	–	–	–	–		–
Disaster and Emergency Services		–	–	–	–	–	–	–		–
Health		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Infrastructure		–	–	–	–	–	–	–		–
Libraries, Archives and Museums		–	–	–	–	–	–	–		–
Other		–	–	–	–	–	–	–		–
Public Transport		–	–	–	–	–	–	–		–
Road Infrastructure - Maintenance		–	–	–	–	–	–	–		–
Sports and Recreation		–	–	–	–	–	–	–		–
Waste Water Infrastructure - Maintenance		–	–	–	–	–	–	–		–

Description R thousands	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Water Supply Infrastructure - Maintenance		–	–	–	–	–	–	–		–
District Municipality:		**961**	**4 009**	**4 009**	**66**	**125**	**624**	(500)	-80.0%	**4 009**
All Grants		961	4 009	4 009	66	125	624	(500)	-80.0%	4 009
Other grant providers:		**500**	**825**	**825**	**–**	**–**	**137**	(137)	-100.0%	**825**
Departmental Agencies and Accounts		–	–	–	–	–	–	–		–
Foreign Government and International Organisations		39	–	–	–	–	–	–		–
Households		–	–	–	–	–	–	–		–
Non-profit Institutions		–	–	–	–	–	–	–		–
Private Enterprises		200	400	400	–	–	67	(67)	-100.0%	400
Public Corporations		261	425	425	–	–	71	(71)	-100.0%	425
Higher Educational Institutions		–	–	–	–	–	–	–		–
Parent Municipality / Entity		–	–	–	–	–	–	–		–
Total operating expenditure of Transfers and Grants:		**158 135**	**125 473**	**125 473**	**6 198**	**11 839**	**20 355**	**(8 517)**	**-41.8%**	**125 473**
Capital expenditure of Transfers and Grants										
National Government:		**37 287**	**34 385**	**34 385**	**494**	**495**	**5 731**	**(5 236)**	**-91.4%**	**34 385**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		1 269	6 783	6 783	303	303	1 130	(828)	-73.2%	6 783
Municipal Infrastructure Grant [Schedule 5B]		28 848	27 602	27 602	191	192	4 600	(4 408)	-95.8%	27 602
Municipal Water Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Urban Settlement Development Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Municipal Human Settlement		–	–	–	–	–	–	–		–
Community Library		–	–	–	–	–	–	–		–
Integrated City Development Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	–	–	–		–
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–		–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–		–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Municipal Systems Improvement Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–	–	–	–	–		–

Description R thousands	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Water Services Infrastructure Grant [Schedule 5B]		7 170	–	–	–	–	–	–		–
WIFI Connectivity		–	–	–	–	–	–	–		–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–		–
Aquaponic Project		–	–	–	–	–	–	–		–
Restition Settlement		–	–	–	–	–	–	–		–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–		–
Restructuring Seed Funding		–	–	–	–	–	–	–		–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–		–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–		–
Provincial Government:		–	–	–	–	–	–	–		–
Capacity Building		–	–	–	–	–	–	–		–
Capacity Building and Other		–	–	–	–	–	–	–		–
Disaster and Emergency Services		–	–	–	–	–	–	–		–
Health		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Infrastructure		–	–	–	–	–	–	–		–
Libraries, Archives and Museums		–	–	–	–	–	–	–		–
Other		–	–	–	–	–	–	–		–
Public Transport		–	–	–	–	–	–	–		–
Road Infrastructure		–	–	–	–	–	–	–		–
Sports and Recreation		–	–	–	–	–	–	–		–
Waste Water Infrastructure		–	–	–	–	–	–	–		–
Water Supply Infrastructure		–	–	–	–	–	–	–		–
District Municipality:		**5 713**	**1 600**	**1 600**	**–**	**–**	**267**	(267)	-100.0%	**1 600**
All Grants		5 713	1 600	1 600	–	–	267	(267)	-100.0%	1 600
Other grant providers:		**(7 061)**	**25 028**	**25 028**	**357**	**357**	**4 171**	(3 815)	-91.5%	**25 028**
Departmental Agencies and Accounts		–	–	–	–	–	–	–		–
Foreign Government and International Organisations		–	–	–	–	–	–	–		–
Households		–	–	–	–	–	–	–		–
Non-Profit Institutions		–	–	–	–	–	–	–		–
Private Enterprises		–	–	–	–	–	–	–		–
Public Corporations		–	–	–	–	–	–	–		–
Higher Educational Institutions		–	–	–	–	–	–	–		–
Parent Municipality / Entity		–	–	–	–	–	–	–		–

Description R thousands	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Transfer from Operational Revenue		(7 061)	25 028	25 028	357	357	4 171	(3 815)	-91.5%	25 028
Total capital expenditure of Transfers and Grants		**35 939**	**61 013**	**61 013**	**850**	**852**	**10 169**	**(9 317)**	**-91.6%**	**61 013**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**194 073**	**186 486**	**186 486**	**7 049**	**12 690**	**30 524**	**(17 834)**	**-58.4%**	**186 486**

EC108 Kouga - Supporting Table SC7(2) Monthly Budget Statement - Expenditure against approved rollovers - M02 August

Description	Ref	Budget Year 2021/22				
R thousands		Approved Rollover 2020/21	Monthly actual	YearTD actual	YTD variance	YTD variance %
EXPENDITURE						
Operating expenditure of Approved Roll-overs						
National Government:		–	216	400	400	
Operational Revenue:General Revenue:Equitable Share			–	–	–	
Operational:Revenue:General Revenue:Fuel Levy			–	–	–	
2014 African Nations Championship Host City Operating Grant [Schedule 5B]			–	–	–	
Agriculture Research and Technology			35	35	35	
Agriculture, Conservation and Environmental			–	–	–	
Arts and Culture Sustainable Resource Management			70	140	140	
Community Library			–	–	–	
Department of Environmental Affairs			–	–	–	
Department of Tourism			–	–	–	
Department of Water Affairs and Sanitation Masibambane			–	–	–	
Emergency Medical Service			–	–	–	
Energy Efficiency and Demand-side [Schedule 5B]			–	–	–	
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]			–	–	–	
HIV and Aids			–	–	–	
Housing Accreditation			–	–	–	
Housing Top structure			–	–	–	
Infrastructure Skills Development Grant [Schedule 5B]			–	–	–	
Integrated City Development Grant			–	–	–	
Khayelitsha Urban Renewal			–	–	–	
Local Government Financial Management Grant [Schedule 5B]			–	–	–	
Mitchell's Plain Urban Renewal			–	–	–	
Municipal Demarcation and Transition Grant [Schedule 5B]			–	–	–	
Municipal Disaster Grant [Schedule 5B]			–	–	–	
Municipal Human Settlement Capacity Grant [Schedule 5B]			–	–	–	
Municipal Systems Improvement Grant			–	–	–	
Natural Resource Management Project			–	–	–	
Neighbourhood Development Partnership Grant			–	–	–	
Operation Clean Audit			–	–	–	
Municipal Disaster Recovery Grant			–	–	–	
Public Service Improvement Facility			–	–	–	
Public Transport Network Operations Grant [Schedule 5B]			–	–	–	
Restructuring - Seed Funding			–	–	–	
Revenue Enhancement Grant Debtors Book			–	–	–	
Rural Road Asset Management Systems Grant			–	–	–	
Sport and Recreation			–	–	–	
Terrestrial Invasive Alien Plants			–	–	–	
Water Services Operating Subsidy Grant [Schedule 5B]			111	225	225	
Health Hygiene in Informal Settlements			–	–	–	
Municipal Infrastructure Grant [Schedule 5B]			–	–	–	
Water Services Infrastructure Grant			–	–	–	
Public Transport Network Grant [Schedule 5B]			–	–	–	
Smart Connect Grant			–	–	–	
Urban Settlement Development Grant			–	–	–	
WiFi Grant [Department of Telecommunications and Postal Services			–	–	–	
Street Lighting			–	–	–	
Traditional Leaders - Imbizion			–	–	–	
Department of Water and Sanitation Smart Living Handbook			–	–	–	
Integrated National Electrification Programme Grant			–	–	–	
Municipal Restructuring Grant			–	–	–	
Regional Bulk Infrastructure Grant			–	–	–	
Municipal Emergency Housing Grant			–	–	–	
Metro Informal Settlements Partnership Grant			–	–	–	
Provincial Government:		–	–	–	–	
Capacity Building			–	–	–	

Annexure 5.4

Description	Ref	Budget Year 2021/22				
R thousands		Approved Rollover 2020/21	Monthly actual	YearTD actual	YTD variance	YTD variance %
Capacity Building and Other			–	–	–	
Disaster and Emergency Services			–	–	–	
Health			–	–	–	
Housing			–	–	–	
Infrastructure			–	–	–	
Libraries, Archives and Museums			–	–	–	
Other			–	–	–	
Public Transport			–	–	–	
Road Infrastructure - Maintenance			–	–	–	
Sports and Recreation			–	–	–	
Waste Water Infrastructure - Maintenance			–	–	–	
Water Supply Infrastructure - Maintenance			–	–	–	
District Municipality:		–	–	–	–	
All Grants			–	–	–	
Other grant providers:		–	–	–	–	
Departmental Agencies and Accounts			–	–	–	
Foreign Government and International Organisations			–	–	–	
Households			–	–	–	
Non-profit Institutions			–	–	–	
Private Enterprises			–	–	–	
Public Corporations			–	–	–	
Higher Educational Institutions			–	–	–	
Parent Municipality / Entity			–	–	–	
Total operating expenditure of Approved Roll-overs		**–**	**216**	**400**	**400**	
Capital expenditure of Approved Roll-overs						
National Government:		–	553	553	553	
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]			348	348	348	
Municipal Infrastructure Grant [Schedule 5B]			204	204	204	
Municipal Water Infrastructure Grant [Schedule 5B]			–	–	–	
Neighbourhood Development Partnership Grant [Schedule 5B]			–	–	–	
Public Transport Infrastructure Grant [Schedule 5B]			–	–	–	
Rural Household Infrastructure Grant [Schedule 5B]			–	–	–	
Rural Road Asset Management Systems Grant [Schedule 5B]			–	–	–	
Urban Settlement Development Grant [Schedule 4B]			–	–	–	
Municipal Human Settlement			–	–	–	
Community Library			–	–	–	
Integrated City Development Grant [Schedule 4B]			–	–	–	
Municipal Disaster Recovery Grant [Schedule 4B]			–	–	–	
Energy Efficiency and Demand Side Management Grant			–	–	–	
Khayelitsha Urban Renewal			–	–	–	
Local Government Financial Management Grant [Schedule 5B]			–	–	–	
Municipal Systems Improvement Grant [Schedule 5B]			–	–	–	
Public Transport Network Grant [Schedule 5B]			–	–	–	
Public Transport Network Operations Grant [Schedule 5B]			–	–	–	
Regional Bulk Infrastructure Grant (Schedule 5B)			–	–	–	
Water Services Infrastructure Grant [Schedule 5B]			–	–	–	
WIFI Connectivity			–	–	–	
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]			–	–	–	
Aquaponic Project			–	–	–	
Restition Settlement			–	–	–	
Infrastructure Skills Development Grant [Schedule 5B]			–	–	–	
Restructuring Seed Funding			–	–	–	
Municipal Disaster Relief Grant			–	–	–	
Municipal Emergency Housing Grant			–	–	–	
Metro Informal Settlements Partnership Grant			–	–	–	
Provincial Government:		–	–	–	–	
Capacity Building			–	–	–	
Capacity Building and Other			–	–	–	

Annexure 5.4

Description	Ref	Budget Year 2021/22				
R thousands		Approved Rollover 2020/21	Monthly actual	YearTD actual	YTD variance	YTD variance %
Disaster and Emergency Services			–	–	–	
Health			–	–	–	
Housing			–	–	–	
Infrastructure			–	–	–	
Libraries, Archives and Museums			–	–	–	
Other			–	–	–	
Public Transport			–	–	–	
Road Infrastructure			–	–	–	
Sports and Recreation			–	–	–	
Waste Water Infrastructure			–	–	–	
Water Supply Infrastructure			–	–	–	
District Municipality:		–	–	–	–	
All Grants			–	–	–	
Other grant providers:		–	–	–	–	
Departmental Agencies and Accounts			–	–	–	
Foreign Government and International Organisations			–	–	–	
Households			–	–	–	
Non-Profit Institutions			–	–	–	
Private Enterprises			–	–	–	
Public Corporations			–	–	–	
Higher Educational Institutions			–	–	–	
Parent Municipality / Entity			–	–	–	
Transfer from Operational Revenue			–	–	–	
Total capital expenditure of Approved Roll-overs		–	553	553	553	
TOTAL EXPENDITURE OF APPROVED ROLL-OVERS		–	769	953	953	

EC108 Kouga - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M02 August

Summary of Employee and Councillor remuneration R thousands	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
	1	A	B	C						D
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		8 637	9 104	9 104	724	1 452	1 517	(66)	-4%	9 104
Pension and UIF Contributions		–	–	–	–	–	–	–		–
Medical Aid Contributions		–	–	–	14	54	–	54	#DIV/0!	–
Motor Vehicle Allowance		2 879	3 081	3 081	243	485	514	(28)	-5%	3 081
Cellphone Allowance		1 265	1 465	1 465	108	216	244	(29)	-12%	1 465
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		–	–	–	–	–	–	–		–
Sub Total - Councillors		**12 780**	**13 651**	**13 651**	**1 088**	**2 207**	**2 275**	**(68)**	**-3%**	**13 651**
% increase	4		**6.8%**	**6.8%**						**6.8%**
Senior Managers of the Municipality	3									
Basic Salaries and Wages		7 457	6 954	6 954	554	1 009	1 159	(150)	-13%	6 954
Pension and UIF Contributions		126	106	106	9	17	18	(1)	-4%	106
Medical Aid Contributions		38	31	31	4	9	5	4	73%	31
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		612	23	23	–	–	–	–		23
Motor Vehicle Allowance		640	1 605	1 605	68	206	267	(62)	-23%	1 605
Cellphone Allowance		10	10	10	1	2	2	(0)	-6%	10
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		55	1	1	0	0	0	(0)	-7%	1
Payments in lieu of leave		440	2 358	2 358	75	634	393	241	61%	2 358
Long service awards		–	–	–	–	–	–	–		–
Post-retirement benefit obligations	2	–	–	–	–	–	–	–		–
Sub Total - Senior Managers of Municipality		**9 378**	**11 088**	**11 088**	**711**	**1 876**	**1 844**	**32**	**2%**	**11 088**
% increase	4		**18.2%**	**18.2%**						**18.2%**
Other Municipal Staff										
Basic Salaries and Wages		187 829	232 525	232 775	15 956	31 178	38 796	(7 618)	-20%	232 775
Pension and UIF Contributions		31 918	36 881	36 881	2 592	5 168	6 147	(979)	-16%	36 881
Medical Aid Contributions		16 812	23 684	23 684	1 362	2 714	3 947	(1 233)	-31%	23 684
Overtime		30 580	31 142	31 142	1 868	3 787	5 190	(1 403)	-27%	31 142
Performance Bonus		–	23	23	–	–	4	(4)	-100%	23
Motor Vehicle Allowance		9 703	9 871	9 871	838	1 571	1 645	(74)	-5%	9 871
Cellphone Allowance		–	85	85	3	10	14	(4)	-29%	85
Housing Allowances		900	1 787	1 787	80	160	298	(137)	-46%	1 787
Other benefits and allowances		26 052	29 863	29 863	1 060	2 227	2 259	(32)	-1%	29 863
Payments in lieu of leave		3 812	25	25	–	144	4	140	3369%	25
Long service awards		1 287	1 702	1 702	153	160	284	(124)	-44%	1 702
Post-retirement benefit obligations	2	17 063	–	–	–	–	–	–		–
Sub Total - Other Municipal Staff		**325 956**	**367 590**	**367 840**	**23 912**	**47 120**	**58 588**	**(11 468)**	**-20%**	**367 840**
% increase	4		**12.8%**	**12.8%**						**12.8%**
Total Parent Municipality		**348 114**	**392 328**	**392 578**	**25 712**	**51 204**	**62 708**	**(11 504)**	**-18%**	**392 578**
Unpaid salary, allowances & benefits in arrears:										
Board Members of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–		–
Pension and UIF Contributions		–	–	–	–	–	–	–		–
Medical Aid Contributions		–	–	–	–	–	–	–		–
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		–	–	–	–	–	–	–		–
Motor Vehicle Allowance		–	–	–	–	–	–	–		–
Cellphone Allowance		–	–	–	–	–	–	–		–
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		–	–	–	–	–	–	–		–
Board Fees		–	–	–	–	–	–	–		–
Payments in lieu of leave		–	–	–	–	–	–	–		–
Long service awards		–	–	–	–	–	–	–		–
Post-retirement benefit obligations		–	–	–	–	–	–	–		–
Sub Total - Board Members of Entities	2	–	–	–	–	–	–	–		–
% increase	4									
Senior Managers of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–		–

Annexure 5.4

Summary of Employee and Councillor remuneration R thousands	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Pension and UIF Contributions		–	–	–	–	–	–	–		–
Medical Aid Contributions		–	–	–	–	–	–	–		–
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		–	–	–	–	–	–	–		–
Motor Vehicle Allowance		–	–	–	–	–	–	–		–
Cellphone Allowance		–	–	–	–	–	–	–		–
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		–	–	–	–	–	–	–		–
Payments in lieu of leave		–	–	–	–	–	–	–		–
Long service awards		–	–	–	–	–	–	–		–
Post-retirement benefit obligations	2	–	–	–	–	–	–	–		–
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–		–
% increase	4									
Other Staff of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–		–
Pension and UIF Contributions		–	–	–	–	–	–	–		–
Medical Aid Contributions		–	–	–	–	–	–	–		–
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		–	–	–	–	–	–	–		–
Motor Vehicle Allowance		–	–	–	–	–	–	–		–
Cellphone Allowance		–	–	–	–	–	–	–		–
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		–	–	–	–	–	–	–		–
Payments in lieu of leave		–	–	–	–	–	–	–		–
Long service awards		–	–	–	–	–	–	–		–
Post-retirement benefit obligations		–	–	–	–	–	–	–		–
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–		–
% increase	4									
Total Municipal Entities		–	–	–	–	–	–	–		–
TOTAL SALARY, ALLOWANCES & BENEFITS		348 114	392 328	392 578	25 712	51 204	62 708	(11 504)	-18%	392 578
% increase	4		12.7%	12.8%						12.8%
TOTAL MANAGERS AND STAFF		335 334	378 677	378 927	24 623	48 997	60 432	(11 436)	-19%	378 927

EC108 Kouga - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M02 August

Description	Ref	Budget Year 2021/22												2021/22 Medium Term Revenue & Expenditure Framework		
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands	1	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget			
Cash Receipts By Source																
Property rates		(51 656)	(29 104)	–	–	–	–	–	–	–	–	–	(224 607)	(305 368)	(29 104)	(80 761)
Service charges - electricity revenue		24 866	13 581	–	–	–	–	–	–	–	–	–	(620 929)	(582 482)	13 581	38 447
Service charges - water revenue		14 593	(1 339)	–	–	–	–	–	–	–	–	–	(24 585)	(11 331)	(1 339)	13 255
Service charges - sanitation revenue		6 474	5 115	–	–	–	–	–	–	–	–	–	(36 581)	(24 992)	5 115	11 588
Service charges - refuse		6 199	4 639	–	–	–	–	–	–	–	–	–	(63 248)	(52 411)	4 639	10 837
Service charges - other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		19	19	–	–	–	–	–	–	–	–	–	1 130	1 169	19	38
Interest earned - external investments		230	(665)	–	–	–	–	–	–	–	–	–	6 214	5 780	(665)	(435)
Interest earned - outstanding debtors		353	530	–	–	–	–	–	–	–	–	–	(4 495)	(3 612)	530	883
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		5	1	–	–	–	–	–	–	–	–	–	2 231	2 238	1	6
Licences and permits		638	112	–	–	–	–	–	–	–	–	–	7 171	7 921	112	750
Agency services		(58)	–	–	–	–	–	–	–	–	–	–	17 882	17 824	–	(58)
Transfer receipts - operating		(3 048)	(2 990)	–	–	–	–	–	–	–	–	–	(306 594)	(312 633)	(2 990)	(6 039)
Other revenue		7 644	489	–	–	–	–	–	–	–	–	–	(481 683)	(473 550)	489	8 133
Cash Receipts by Source		**6 260**	**(9 613)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(1 728 093)**	**(1 731 447)**	**(9 613)**	**(3 353)**
Other Cash Flows by Source													–			
Transfers and subsidies - capital (monetary allocations) (National		121	109	–	–	–	–	–	–	–	–	–	(35 501)	(35 271)	109	230
Transfers and subsidies - capital (monetary allocations) (National		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		303	259	–	–	–	–	–	–	–	–	–	(561)	–	259	561
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source		**6 683**	**(9 245)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(1 764 155)**	**(1 766 718)**	**(9 245)**	**(2 562)**
Cash Payments by Type													–			
Employee related costs		24 373	24 623	–	–	–	–	–	–	–	–	–	329 931	378 927	24 623	48 997
Remuneration of councillors		1 119	1 088	–	–	–	–	–	–	–	–	–	11 444	13 651	1 088	2 207
Interest paid		56	52	–	–	–	–	–	–	–	–	–	607	716	52	109
Bulk purchases - Electricity		33 252	35 844	–	–	–	–	–	–	–	–	–	220 904	290 000	35 844	69 096
Acquisitions - water & other inventory		1 799	2 094	–	–	–	–	–	–	–	–	–	62 387	66 281	2 094	3 893
Contracted services		2 835	8 379	–	–	–	–	–	–	–	–	–	67 054	78 268	8 379	11 214
Grants and subsidies paid - other municipalities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Grants and subsidies paid - other		–	–	–	–	–	–	–	–	–	–	–	650	650	–	–
General expenses		6 163	10 974	–	–	–	–	–	–	–	–	–	83 262	100 399	10 974	17 137

Cash Payments by Type		**69 598**	**83 055**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**776 240**	**928 893**	**83 055**	**152 653**
Other Cash Flows/Payments by Type																
Capital assets		–	–	–	–	–	–	–	–	–	–	–	61 013	61 013	–	–
Repayment of borrowing		806	1 087	–	–	–	–	–	–	–	–	–	(1 894)	–	1 087	1 894
Other Cash Flows/Payments		–	–	–	–	–	–	–	–	–	–	–	6 747	6 747	–	–
Total Cash Payments by Type		**70 404**	**84 143**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**842 105**	**996 652**	**84 143**	**154 547**
NET INCREASE/(DECREASE) IN CASH HELD		**(63 721)**	**(93 388)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(2 606 260)**	**(2 763 370)**	**(93 388)**	**(157 110)**
Cash/cash equivalents at the month/year beginning:			(63 721)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	–	(2 763 370)	(2 856 758)
Cash/cash equivalents at the month/year end:		(63 721)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	(157 110)	(2 763 370)	(2 763 370)	(2 856 758)	(3 013 867)

EC108 Kouga - NOT REQUIRED - municipality does not have entities or this is the parent municipality's budget - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue By Source										
Property rates		–	–	–	–	–	–	–		–
Service charges - electricity revenue		–	–	–	–	–	–	–		–
Service charges - water revenue		–	–	–	–	–	–	–		–
Service charges - sanitation revenue		–	–	–	–	–	–	–		–
Service charges - refuse revenue		–	–	–	–	–	–	–		–
Rental of facilities and equipment		–	–	–	–	–	–	–		–
Interest earned - external investments		–	–	–	–	–	–	–		–
Interest earned - outstanding debtors		–	–	–	–	–	–	–		–
Dividends received		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		–	–	–	–	–	–	–		–
Licences and permits		–	–	–	–	–	–	–		–
Agency services		–	–	–	–	–	–	–		–
Transfers and subsidies		–	–	–	–	–	–	–		–
Other revenue		–	–	–	–	–	–	–		–
Gains		–	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		–	–	–	–	–	–	–		–
Expenditure By Type										
Employee related costs		–	–	–	–	–	–	–		–
Remuneration of councillors		–	–	–	–	–	–	–		–
Debt impairment		–	–	–	–	–	–	–		–
Depreciation & asset impairment		–	–	–	–	–	–	–		–
Finance charges		–	–	–	–	–	–	–		–
Bulk purchases - electricity		–	–	–	–	–	–	–		–
Inventory consumed		–	–	–	–	–	–	–		–
Contracted services		–	–	–	–	–	–	–		–
Transfers and subsidies		–	–	–	–	–	–	–		–
Other expenditure		–	–	–	–	–	–	–		–
Losses		–	–	–	–	–	–	–		–
Total Expenditure		–	–	–	–	–	–	–		–
Surplus/(Deficit)		–	–	–	–	–	–	–		–
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	–	–	–	–	–		–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–		–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		–	–	–	–	–	–	–		–
Taxation		–	–	–	–	–	–	–		–
Surplus/(Deficit) after taxation		–	–	–	–	–	–	–		–

Annexure 5.4

EC108 Kouga - NOT REQUIRED - municipality does not have entities or this is the parent municipality's budget - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Municipal Entity										
Insert name of municipal entity		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
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		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
Total Operating Revenue	1	–	–	–	–	–	–	–		–
Expenditure By Municipal Entity										
Insert name of municipal entity		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
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		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
Total Operating Expenditure	2	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the yr/period		–	–	–	–	–	–	–		–
Capital Expenditure By Municipal Entity										
Insert name of municipal entity		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
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		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
		–	–	–	–	–	–	–		–
Total Capital Expenditure	3	–	–	–	–	–	–	–		–

EC108 Kouga - Supporting Table SC12 Monthly Budget Statement - capital expenditure trend - M02 August

Month	2020/21	Budget Year 2021/22							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	% spend of Original Budget
Monthly expenditure performance trend									
July	(1)	5 084	5 084	–	–	5 084	–	0.0%	0%
August	1 817	5 084	5 084	837	837	10 169	9 331	91.8%	1%
September	1 406	5 084	5 084	–	837	15 253	14 416	94.5%	1%
October	3 814	5 084	5 084	–	837	20 337	19 500	95.9%	1%
November	5 333	5 084	5 084	–	837	25 422	24 584	96.7%	1%
December	2 724	5 084	5 084	–	837	30 506	29 669	97.3%	1%
January	10 409	5 084	5 084	–	837	35 590	34 753	97.6%	1%
February	4 778	5 084	5 084	–	837	40 675	39 838	97.9%	1%
March	4 108	5 084	5 084	–	837	45 759	44 922	98.2%	1%
April	6 913	5 084	5 084	–	837	50 844	50 006	98.4%	1%
May	5 390	5 084	5 084	–	837	55 928	55 091	98.5%	1%
June	(20 963)	5 085	5 085	–	837	61 013	60 175	98.6%	1%
Total Capital expenditure	**25 728**	**61 013**	**61 013**	**837**					

EC108 Kouga - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**48 522**	**14 453**	**14 453**	**349**	**349**	**2 409**	2 060	**85.5%**	**14 453**
Roads Infrastructure		–	–	–	–	–	–	–		–
Roads		–	–	–	–	–	–	–		–
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		11 281	8 383	8 383	303	303	1 397	1 094	**78.3%**	8 383
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		200	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		423	1 000	1 000	–	–	167	167	**100.0%**	1 000
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		7 562	600	600	–	–	100	100	**100.0%**	600
LV Networks		1 269	6 783	6 783	303	303	1 130	828	**73.2%**	6 783
Capital Spares		1 827	–	–	–	–	–	–		–
Water Supply Infrastructure		852	570	570	–	–	95	95	**100.0%**	570
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		852	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		–	–	–	–	–	–	–		–
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		–	570	570	–	–	95	95	**100.0%**	570
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		36 367	3 430	3 430	–	–	572	572	**100.0%**	3 430
Pump Station		21 099	1 430	1 430	–	–	238	238	**100.0%**	1 430
Reticulation		–	500	500	–	–	83	83	**100.0%**	500
Waste Water Treatment Works		15 230	1 500	1 500	–	–	250	250	**100.0%**	1 500
Outfall Sewers		–	–	–	–	–	–	–		–
Toilet Facilities		38	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Solid Waste Infrastructure		–	1 370	1 370	–	–	228	228	**100.0%**	1 370
Landfill Sites		–	–	–	–	–	–	–		–
Waste Transfer Stations		–	520	520	–	–	87	87	**100.0%**	520
Waste Processing Facilities		–	850	850	–	–	142	142	**100.0%**	850
Waste Drop-off Points		–	–	–	–	–	–	–		–
Waste Separation Facilities		–	–	–	–	–	–	–		–
Electricity Generation Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines		–	–	–	–	–	–	–		–
Rail Structures		–	–	–	–	–	–	–		–
Rail Furniture		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps		–	–	–	–	–	–	–		–
Piers		–	–	–	–	–	–	–		–
Revetments		–	–	–	–	–	–	–		–
Promenades		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Information and Communication Infrastructure		23	700	700	46	46	117	71	**60.5%**	700
Data Centres		23	700	700	46	46	117	71	**60.5%**	700
Core Layers		–	–	–	–	–	–	–		–
Distribution Layers		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Community Assets		**612**	**1 850**	**1 850**	**115**	**115**	**308**	**194**	**62.8%**	**1 850**
Community Facilities		612	1 650	1 650	115	115	275	160	**58.3%**	1 650
Halls		–	–	–	–	–	–	–		–
Centres		–	300	300	–	–	50	50	100.0%	300
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		169	600	600	–	–	100	100	100.0%	600
Testing Stations		–	–	–	–	–	–	–		–
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		–	–	–	–	–	–	–		–
Police		–	–	–	–	–	–	–		–
Parks		–	–	–	–	–	–	–		–
Public Open Space		–	–	–	–	–	–	–		–
Nature Reserves		–	–	–	–	–	–	–		–
Public Ablution Facilities		–	–	–	–	–	–	–		–
Markets		444	750	750	115	115	125	10	8.2%	750
Stalls		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Airports		–	–	–	–	–	–	–		–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sport and Recreation Facilities		–	200	200	–	–	33	33	**100.0%**	200
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		–	200	200	–	–	33	33	100.0%	200
Capital Spares		–	–	–	–	–	–	–		–
Heritage assets		–	–	–	–	–	–	–		–
Monuments		–	–	–	–	–	–	–		–
Historic Buildings		–	–	–	–	–	–	–		–
Works of Art		–	–	–	–	–	–	–		–
Conservation Areas		–	–	–	–	–	–	–		–
Other Heritage		–	–	–	–	–	–	–		–
								–		
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Other assets		**844**	**1 106**	**1 106**	**–**	**–**	**184**	**184**	**100.0%**	**1 106**
Operational Buildings		844	1 106	1 106	–	–	184	184	**100.0%**	1 106
Municipal Offices		–	–	–	–	–	–	–		–
Pay/Enquiry Points		–	–	–	–	–	–	–		–
Building Plan Offices		–	–	–	–	–	–	–		–
Workshops		–	–	–	–	–	–	–		–
Yards		844	1 106	1 106	–	–	184	184	100.0%	1 106
Stores		–	–	–	–	–	–	–		–
Laboratories		–	–	–	–	–	–	–		–
Training Centres		–	–	–	–	–	–	–		–
Manufacturing Plant		–	–	–	–	–	–	–		–
Depots		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Staff Housing		–	–	–	–	–	–	–		–

Annexure 5.4

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Social Housing		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Intangible Assets		**977**	**1 257**	**1 257**	**41**	**41**	**209**	**169**	80.6%	**1 257**
Servitudes		–	–	–	–	–	–	–		–
Licences and Rights		977	1 257	1 257	41	41	209	169	**80.6%**	1 257
Water Rights		–	–	–	–	–	–	–		–
Effluent Licenses		(0)	800	800	–	–	133	133	100.0%	800
Solid Waste Licenses		–	–	–	–	–	–	–		–
Computer Software and Applications		977	457	457	41	41	76	36	46.8%	457
Load Settlement Software Applications		–	–	–	–	–	–	–		–
Unspecified		–	–	–	–	–	–	–		–
Computer Equipment		**1 167**	**1 350**	**1 350**	**–**	**–**	**225**	**225**	100.0%	**1 350**
Computer Equipment		1 167	1 350	1 350	–	–	225	225	100.0%	1 350
Furniture and Office Equipment		**1 267**	**1 770**	**1 770**	**–**	**–**	**295**	**295**	100.0%	**1 770**
Furniture and Office Equipment		1 267	1 770	1 770	–	–	295	295	100.0%	1 770
Machinery and Equipment		**2 413**	**2 960**	**2 960**	**69**	**69**	**493**	**424**	86.0%	**2 960**
Machinery and Equipment		2 413	2 960	2 960	69	69	493	424	86.0%	2 960
Transport Assets		**(83)**	**3 200**	**3 200**	**–**	**–**	**533**	**533**	100.0%	**3 200**
Transport Assets		(83)	3 200	3 200	–	–	533	533	100.0%	3 200
Land		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Total Capital Expenditure on new assets	1	**55 720**	**27 945**	**27 945**	**574**	**574**	**4 658**	**4 084**	**87.7%**	**27 945**

References

1. Total Capital Expenditure on new assets (SC13a) plus Total Capital Expenditure on renewal of existing assets (SC13b) plus Total Capital Expenditure on upgrading of existing assets (SC13e) must reconcile to t

EC108 Kouga - Supporting Table SC13b Monthly Budget Statement - capital expenditure on renewal of existing assets by asset class - M02 August										
Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**(38 311)**	**3 065**	**3 065**	**32**	**32**	**511**	478	**93.7%**	**3 065**
Roads Infrastructure		(38 320)	–	–	–	–	–	–		–
Roads		(38 320)	–	–	–	–	–	–		–
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		–	–	–	–	–	–	–		–
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Water Supply Infrastructure		8	1 565	1 565	32	32	261	228	**87.6%**	1 565
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		–	–	–	–	–	–	–		–
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		8	1 565	1 565	32	32	261	228	**87.6%**	1 565
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		–	–	–	–	–	–	–		–
Pump Station		–	–	–	–	–	–	–		–
Reticulation		–	–	–	–	–	–	–		–
Waste Water Treatment Works		–	–	–	–	–	–	–		–
Outfall Sewers		–	–	–	–	–	–	–		–
Toilet Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Solid Waste Infrastructure		–	–	–	–	–	–	–		–
Landfill Sites		–	–	–	–	–	–	–		–
Waste Transfer Stations		–	–	–	–	–	–	–		–
Waste Processing Facilities		–	–	–	–	–	–	–		–
Waste Drop-off Points		–	–	–	–	–	–	–		–
Waste Separation Facilities		–	–	–	–	–	–	–		–
Electricity Generation Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines		–	–	–	–	–	–	–		–
Rail Structures		–	–	–	–	–	–	–		–
Rail Furniture		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps		–	–	–	–	–	–	–		–
Piers		–	–	–	–	–	–	–		–
Revetments		–	–	–	–	–	–	–		–
Promenades		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Information and Communication Infrastructure		–	1 500	1 500	–	–	250	250	**100.0%**	1 500
Data Centres		–	–	–	–	–	–	–		–
Core Layers		–	–	–	–	–	–	–		–
Distribution Layers		–	–	–	–	–	–	–		–
Capital Spares		–	1 500	1 500	–	–	250	250	**100.0%**	1 500
Community Assets		**(30 131)**	**50**	**50**	**–**	**–**	**8**	**8**	**100.0%**	**50**
Community Facilities		(30 270)	50	50	–	–	8	8	**100.0%**	50
Halls		–	–	–	–	–	–	–		–
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		(30 270)	–	–	–	–	–	–		–
Testing Stations		–	–	–	–	–	–	–		–
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		–	50	50	–	–	8	8	100.0%	50
Police		–	–	–	–	–	–	–		–
Parks		–	–	–	–	–	–	–		–
Public Open Space		–	–	–	–	–	–	–		–
Nature Reserves		–	–	–	–	–	–	–		–
Public Ablution Facilities		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Stalls		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Airports		–	–	–	–	–	–	–		–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sport and Recreation Facilities		139	–	–	–	–	–	–		–
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		139	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Heritage assets		–	–	–	–	–	–	–		–
Monuments		–	–	–	–	–	–	–		–
Historic Buildings		–	–	–	–	–	–	–		–
Works of Art		–	–	–	–	–	–	–		–
Conservation Areas		–	–	–	–	–	–	–		–
Other Heritage		–	–	–	–	–	–	–		–
								–		
Investment properties		**6 148**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Revenue Generating		6 148	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		6 148	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Other assets		**22 363**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Operational Buildings		22 363	–	–	–	–	–	–		–
Municipal Offices		22 363	–	–	–	–	–	–		–
Pay/Enquiry Points		–	–	–	–	–	–	–		–
Building Plan Offices		–	–	–	–	–	–	–		–
Workshops		–	–	–	–	–	–	–		–
Yards		–	–	–	–	–	–	–		–
Stores		–	–	–	–	–	–	–		–
Laboratories		–	–	–	–	–	–	–		–
Training Centres		–	–	–	–	–	–	–		–
Manufacturing Plant		–	–	–	–	–	–	–		–
Depots		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Staff Housing		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Social Housing		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes		–	–	–	–	–	–	–		–
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights		–	–	–	–	–	–	–		–
Effluent Licenses		–	–	–	–	–	–	–		–
Solid Waste Licenses		–	–	–	–	–	–	–		–
Computer Software and Applications		–	–	–	–	–	–	–		–
Load Settlement Software Applications		–	–	–	–	–	–	–		–
Unspecified		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Transport Assets		(290)	–	–	–	–	–	–		–
Transport Assets		(290)	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Total Capital Expenditure on renewal of existing assets	1	**(40 221)**	**3 115**	**3 115**	**32**	**32**	**519**	**487**	**93.8%**	**3 115**

References

1. Total Capital Expenditure on new assets (SC13a) plus Total Capital Expenditure on renewal of existing assets (SC13b) plus Total Capital Expenditure on upgrading of existing assets (SC13e) must reconcile to tc

EC108 Kouga - Supporting Table SC13c Monthly Budget Statement - expenditure on repairs and maintenance by asset class - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**54 281**	**31 367**	**31 367**	**6 947**	**9 666**	**5 228**	(4 438)	**-84.9%**	**31 367**
Roads Infrastructure		32 760	11 590	11 590	5 629	7 305	1 932	(5 373)	**-278.2%**	11 590
Roads		32 711	11 550	11 550	5 629	7 297	1 925	(5 372)	**-279.1%**	11 550
Road Structures		49	40	40	–	8	7	(1)	**-17.6%**	40
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		1 058	1 405	1 405	138	141	234	93	**39.7%**	1 405
Drainage Collection		490	705	705	19	22	117	95	**81.0%**	705
Storm water Conveyance		568	700	700	119	119	117	(2)	**-2.0%**	700
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		8 824	7 302	7 302	327	684	1 217	533	**43.8%**	7 302
Power Plants		–	–	–	–	–	–	–		–
HV Substations		650	915	915	22	35	152	118	**77.1%**	915
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		479	620	620	41	51	103	52	**50.2%**	620
MV Substations		5 781	3 860	3 860	65	65	643	579	**89.9%**	3 860
MV Switching Stations		146	250	250	–	–	42	42	**100.0%**	250
MV Networks		1 432	1 375	1 375	199	533	229	(304)	**-132.6%**	1 375
LV Networks		337	282	282	–	–	47	47	**100.0%**	282
Capital Spares		–	–	–	–	–	–	–		–
Water Supply Infrastructure		8 766	6 426	6 426	715	1 243	1 071	(172)	**-16.1%**	6 426
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		302	479	479	30	30	80	50	**62.6%**	479
Reservoirs		233	477	477	83	100	79	(21)	**-26.1%**	477
Pump Stations		192	283	283	11	11	47	37	**77.6%**	283
Water Treatment Works		237	635	635	19	49	106	57	**53.8%**	635
Bulk Mains		6 904	3 604	3 604	505	937	601	(337)	**-56.0%**	3 604
Distribution		856	905	905	68	116	151	34	**22.9%**	905
Distribution Points		42	43	43	–	–	7	7	**100.0%**	43
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		2 567	2 915	2 915	138	293	486	193	**39.8%**	2 915
Pump Station		1 361	1 380	1 380	86	208	230	22	**9.4%**	1 380
Reticulation		640	790	790	1	11	132	121	**91.5%**	790
Waste Water Treatment Works		434	565	565	51	54	94	40	**42.5%**	565
Outfall Sewers		133	180	180	–	19	30	11	**36.9%**	180
Toilet Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Solid Waste Infrastructure		65	–	–	–	–	–	–		–
Landfill Sites		65	–	–	–	–	–	–		–
Waste Transfer Stations		–	–	–	–	–	–	–		–
Waste Processing Facilities		–	–	–	–	–	–	–		–
Waste Drop-off Points		–	–	–	–	–	–	–		–
Waste Separation Facilities		–	–	–	–	–	–	–		–
Electricity Generation Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Rail Infrastructure		194	730	730	–	–	122	122	**100.0%**	730
Rail Lines		–	–	–	–	–	–	–		–
Rail Structures		–	–	–	–	–	–	–		–
Rail Furniture		194	730	730	–	–	122	122	**100.0%**	730
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps		–	–	–	–	–	–	–		–
Piers		–	–	–	–	–	–	–		–
Revetments		–	–	–	–	–	–	–		–
Promenades		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Information and Communication Infrastructure		46	1 000	1 000	–	–	167	167	**100.0%**	1 000
Data Centres		46	1 000	1 000	–	–	167	167	**100.0%**	1 000
Core Layers		–	–	–	–	–	–	–		–
Distribution Layers		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Community Assets		**3 349**	**3 711**	**3 711**	**38**	**38**	**618**	**580**	**93.8%**	**3 711**
Community Facilities		1 233	1 867	1 867	37	37	311	274	**88.0%**	1 867
Halls		–	–	–	–	–	–	–		–
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		140	223	223	3	3	37	34	92.1%	223
Testing Stations		89	80	80	20	20	13	(7)	-50.8%	80
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		287	160	160	–	–	27	27	100.0%	160
Police		–	–	–	–	–	–	–		–
Parks		651	1 100	1 100	–	–	183	183	100.0%	1 100
Public Open Space		65	305	305	14	14	51	37	72.0%	305
Nature Reserves		–	–	–	–	–	–	–		–
Public Ablution Facilities		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Stalls		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Airports		–	–	–	–	–	–	–		–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sport and Recreation Facilities		2 116	1 844	1 844	1	1	307	306	**99.7%**	1 844
Indoor Facilities		300	–	–	–	–	–	–		–
Outdoor Facilities		1 817	1 844	1 844	1	1	307	306	99.7%	1 844
Capital Spares		–	–	–	–	–	–	–		–
Heritage assets		–	–	–	–	–	–	–		–
Monuments		–	–	–	–	–	–	–		–
Historic Buildings		–	–	–	–	–	–	–		–
Works of Art		–	–	–	–	–	–	–		–
Conservation Areas		–	–	–	–	–	–	–		–
Other Heritage		–	–	–	–	–	–	–		–
								–		
Investment properties		–	–	–	–	–	–	–		–
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Other assets		**2 547**	**3 194**	**3 174**	**152**	**156**	**529**	**373**	**70.6%**	**3 174**
Operational Buildings		2 547	3 194	3 174	152	156	529	373	**70.6%**	3 174
Municipal Offices		1 855	2 225	2 205	148	150	367	217	59.1%	2 205
Pay/Enquiry Points		–	–	–	–	–	–	–		–
Building Plan Offices		519	510	510	2	3	85	82	96.0%	510
Workshops		–	–	–	–	–	–	–		–
Yards		98	100	100	1	1	17	15	92.1%	100
Stores		45	–	–	–	–	–	–		–
Laboratories		–	–	–	–	–	–	–		–
Training Centres		–	–	–	–	–	–	–		–
Manufacturing Plant		–	–	–	–	–	–	–		–
Depots		29	359	359	1	1	60	59	98.6%	359
Capital Spares		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Staff Housing		–	–	–	–	–	–	–		–

Annexure 5.4

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Social Housing		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes		–	–	–	–	–	–	–		–
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights		–	–	–	–	–	–	–		–
Effluent Licenses		–	–	–	–	–	–	–		–
Solid Waste Licenses		–	–	–	–	–	–	–		–
Computer Software and Applications		–	–	–	–	–	–	–		–
Load Settlement Software Applications		–	–	–	–	–	–	–		–
Unspecified		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		**391**	**732**	**732**	**23**	**36**	**122**	**87**	70.9%	**732**
Machinery and Equipment		391	732	732	23	36	122	87	70.9%	732
Transport Assets		**7 946**	**9 816**	**9 816**	**520**	**1 060**	**1 636**	**576**	35.2%	**9 816**
Transport Assets		7 946	9 816	9 816	520	1 060	1 636	576	35.2%	9 816
Land		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Total Repairs and Maintenance Expenditure	1	**68 513**	**48 821**	**48 801**	**7 681**	**10 956**	**8 133**	**(2 822)**	**-34.7%**	**48 801**

EC108 Kouga - Supporting Table SC13d Monthly Budget Statement - depreciation by asset class - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Depreciation by Asset Class/Sub-class										
Infrastructure		**68 592**	**72 515**	**72 515**	**5 567**	**8 626**	**12 086**	3 460	**28.6%**	**72 515**
Roads Infrastructure		30 107	39 795	39 795	2 509	2 509	6 633	4 124	**62.2%**	39 795
Roads		30 107	39 795	39 795	2 509	2 509	6 633	4 124	**62.2%**	39 795
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		21 871	16 208	16 208	1 788	3 577	2 701	(875)	**-32.4%**	16 208
Drainage Collection		21 871	16 208	16 208	1 788	3 577	2 701	(875)	**-32.4%**	16 208
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		5 908	7 782	7 782	483	966	1 297	331	**25.6%**	7 782
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		5 908	7 782	7 782	483	966	1 297	331	**25.6%**	7 782
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Water Supply Infrastructure		10 707	8 730	8 730	787	1 575	1 455	(120)	**-8.2%**	8 730
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		–	–	–	–	–	–	–		–
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		10 707	8 730	8 730	787	1 575	1 455	(120)	**-8.2%**	8 730
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		–	–	–	–	–	–	–		–
Pump Station		–	–	–	–	–	–	–		–
Reticulation		–	–	–	–	–	–	–		–
Waste Water Treatment Works		–	–	–	–	–	–	–		–
Outfall Sewers		–	–	–	–	–	–	–		–
Toilet Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Solid Waste Infrastructure		–	–	–	–	–	–	–		–
Landfill Sites		–	–	–	–	–	–	–		–
Waste Transfer Stations		–	–	–	–	–	–	–		–
Waste Processing Facilities		–	–	–	–	–	–	–		–
Waste Drop-off Points		–	–	–	–	–	–	–		–
Waste Separation Facilities		–	–	–	–	–	–	–		–
Electricity Generation Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines		–	–	–	–	–	–	–		–
Rail Structures		–	–	–	–	–	–	–		–
Rail Furniture		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps		–	–	–	–	–	–	–		–
Piers		–	–	–	–	–	–	–		–
Revetments		–	–	–	–	–	–	–		–
Promenades		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Information and Communication Infrastructure		–	–	–	–	–	–	–		–
Data Centres		–	–	–	–	–	–	–		–
Core Layers		–	–	–	–	–	–	–		–
Distribution Layers		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Community Assets		**74**	**255**	**255**	**6**	**12**	**42**	**30**	**70.8%**	**255**
Community Facilities		74	255	255	6	12	42	30	**70.8%**	255
Halls		74	42	42	6	12	7	(5)	-78.4%	42
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		–	213	213	–	–	36	36	100.0%	213
Testing Stations		–	–	–	–	–	–	–		–
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		–	–	–	–	–	–	–		–
Police		–	–	–	–	–	–	–		–
Parks		–	–	–	–	–	–	–		–
Public Open Space		–	–	–	–	–	–	–		–
Nature Reserves		–	–	–	–	–	–	–		–
Public Ablution Facilities		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Stalls		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Airports		–	–	–	–	–	–	–		–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sport and Recreation Facilities		–	–	–	–	–	–	–		–
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Heritage assets		–	–	–	–	–	–	–		–
Monuments		–	–	–	–	–	–	–		–
Historic Buildings		–	–	–	–	–	–	–		–
Works of Art		–	–	–	–	–	–	–		–
Conservation Areas		–	–	–	–	–	–	–		–
Other Heritage		–	–	–	–	–	–	–		–
								–		
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Other assets		**8 002**	**8 198**	**8 198**	**599**	**1 197**	**1 366**	**169**	**12.4%**	**8 198**
Operational Buildings		8 002	8 198	8 198	599	1 197	1 366	169	**12.4%**	8 198
Municipal Offices		8 002	8 198	8 198	599	1 197	1 366	169	12.4%	8 198
Pay/Enquiry Points		–	–	–	–	–	–	–		–
Building Plan Offices		–	–	–	–	–	–	–		–
Workshops		–	–	–	–	–	–	–		–
Yards		–	–	–	–	–	–	–		–
Stores		–	–	–	–	–	–	–		–
Laboratories		–	–	–	–	–	–	–		–
Training Centres		–	–	–	–	–	–	–		–
Manufacturing Plant		–	–	–	–	–	–	–		–
Depots		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Staff Housing		–	–	–	–	–	–	–		–

Annexure 5.4

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Social Housing		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes		–	–	–	–	–	–	–		–
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights		–	–	–	–	–	–	–		–
Effluent Licenses		–	–	–	–	–	–	–		–
Solid Waste Licenses		–	–	–	–	–	–	–		–
Computer Software and Applications		–	–	–	–	–	–	–		–
Load Settlement Software Applications		–	–	–	–	–	–	–		–
Unspecified		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Computer Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Transport Assets		**4 184**	**10 862**	**10 862**	**349**	**697**	**1 810**	**1 113**	61.5%	**10 862**
Transport Assets		4 184	10 862	10 862	349	697	1 810	1 113	61.5%	10 862
Land		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Total Depreciation	1	**80 852**	**91 830**	**91 830**	**6 521**	**10 533**	**15 305**	**4 772**	**31.2%**	**91 830**

EC108 Kouga - Supporting Table SC13e Monthly Budget Statement - capital expenditure on upgrading of existing assets by asset class - M02 August

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**15 755**	**25 465**	**25 465**	**231**	**231**	**4 244**	4 013	**94.6%**	**25 465**
Roads Infrastructure		–	14 235	14 235	21	21	2 372	2 352	**99.1%**	14 235
Roads		–	14 235	14 235	21	21	2 372	2 352	**99.1%**	14 235
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		–	1 400	1 400	–	–	233	233	**100.0%**	1 400
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	–	–	–		–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		–	1 400	1 400	–	–	233	233	**100.0%**	1 400
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Water Supply Infrastructure		383	–	–	–	–	–	–		–
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		383	–	–	–	–	–	–		–
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		–	–	–	–	–	–	–		–
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		10 540	9 830	9 830	211	211	1 638	1 428	**87.2%**	9 830
Pump Station		–	–	–	–	–	–	–		–
Reticulation		246	600	600	53	53	100	47	**46.6%**	600
Waste Water Treatment Works		10 294	9 230	9 230	157	157	1 538	1 381	**89.8%**	9 230
Outfall Sewers		–	–	–	–	–	–	–		–
Toilet Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Solid Waste Infrastructure		–	–	–	–	–	–	–		–
Landfill Sites		–	–	–	–	–	–	–		–
Waste Transfer Stations		–	–	–	–	–	–	–		–
Waste Processing Facilities		–	–	–	–	–	–	–		–
Waste Drop-off Points		–	–	–	–	–	–	–		–
Waste Separation Facilities		–	–	–	–	–	–	–		–
Electricity Generation Facilities		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines		–	–	–	–	–	–	–		–
Rail Structures		–	–	–	–	–	–	–		–
Rail Furniture		–	–	–	–	–	–	–		–
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		–	–	–	–	–	–	–		–
Attenuation		–	–	–	–	–	–	–		–
MV Substations		–	–	–	–	–	–	–		–
LV Networks		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps		–	–	–	–	–	–	–		–
Piers		–	–	–	–	–	–	–		–
Revetments		–	–	–	–	–	–	–		–
Promenades		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Information and Communication Infrastructure		4 832	–	–	–	–	–	–		–
Data Centres		–	–	–	–	–	–	–		–
Core Layers		–	–	–	–	–	–	–		–
Distribution Layers		4 832	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Community Assets		**(5 483)**	**4 237**	**4 237**	**–**	**–**	**706**	**706**	**100.0%**	**4 237**
Community Facilities		–	–	–	–	–	–	–		–
Halls		–	–	–	–	–	–	–		–
Centres		–	–	–	–	–	–	–		–
Crèches		–	–	–	–	–	–	–		–
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		–	–	–	–	–	–	–		–
Testing Stations		–	–	–	–	–	–	–		–
Museums		–	–	–	–	–	–	–		–
Galleries		–	–	–	–	–	–	–		–
Theatres		–	–	–	–	–	–	–		–
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		–	–	–	–	–	–	–		–
Police		–	–	–	–	–	–	–		–
Parks		–	–	–	–	–	–	–		–
Public Open Space		–	–	–	–	–	–	–		–
Nature Reserves		–	–	–	–	–	–	–		–
Public Ablution Facilities		–	–	–	–	–	–	–		–
Markets		–	–	–	–	–	–	–		–
Stalls		–	–	–	–	–	–	–		–
Abattoirs		–	–	–	–	–	–	–		–
Airports		–	–	–	–	–	–	–		–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sport and Recreation Facilities		(5 483)	4 237	4 237	–	–	706	706	**100.0%**	4 237
Indoor Facilities		–	–	–	–	–	–	–		–
Outdoor Facilities		(5 483)	4 237	4 237	–	–	706	706	100.0%	4 237
Capital Spares		–	–	–	–	–	–	–		–
Heritage assets		–	–	–	–	–	–	–		–
Monuments		–	–	–	–	–	–	–		–
Historic Buildings		–	–	–	–	–	–	–		–
Works of Art		–	–	–	–	–	–	–		–
Conservation Areas		–	–	–	–	–	–	–		–
Other Heritage		–	–	–	–	–	–	–		–
								–		
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property		–	–	–	–	–	–	–		–
Unimproved Property		–	–	–	–	–	–	–		–
Other assets		**(43)**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Operational Buildings		(43)	–	–	–	–	–	–		–
Municipal Offices		(43)	–	–	–	–	–	–		–
Pay/Enquiry Points		–	–	–	–	–	–	–		–
Building Plan Offices		–	–	–	–	–	–	–		–
Workshops		–	–	–	–	–	–	–		–
Yards		–	–	–	–	–	–	–		–
Stores		–	–	–	–	–	–	–		–
Laboratories		–	–	–	–	–	–	–		–
Training Centres		–	–	–	–	–	–	–		–
Manufacturing Plant		–	–	–	–	–	–	–		–
Depots		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
Staff Housing		–	–	–	–	–	–	–		–

Annexure 5.4

Description	Ref	2020/21	Budget Year 2021/22							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Social Housing		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes		–	–	–	–	–	–	–		–
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights		–	–	–	–	–	–	–		–
Effluent Licenses		–	–	–	–	–	–	–		–
Solid Waste Licenses		–	–	–	–	–	–	–		–
Computer Software and Applications		–	–	–	–	–	–	–		–
Load Settlement Software Applications		–	–	–	–	–	–	–		–
Unspecified		–	–	–	–	–	–	–		–
Computer Equipment		–	250	250	–	–	42	42	100.0%	250
Computer Equipment		–	250	250	–	–	42	42	100.0%	250
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Furniture and Office Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Machinery and Equipment		–	–	–	–	–	–	–		–
Transport Assets		–	–	–	–	–	–	–		–
Transport Assets		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Land		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Total Capital Expenditure on upgrading of existing assets	1	**10 229**	**29 952**	**29 952**	**231**	**231**	**4 992**	**4 761**	**95.4%**	**29 952**

References

1. Total Capital Expenditure on new assets (SC13a) plus Total Capital Expenditure on renewal of existing assets (SC13b) plus Total Capital Expenditure on upgrading of existing assets (SC13e) must reconcile to t

Chart C1 2021/22 Capital Expenditure Monthly Trend: actual v target

Month	2020/21	Original Budget	Adjusted Budge	Monthly actual
Jul	(1)	5 084	5 084	–
Aug	1 817	5 084	5 084	837
Sep	1 406	5 084	5 084	–
Oct	3 814	5 084	5 084	–
Nov	5 333	5 084	5 084	–
Dec	2 724	5 084	5 084	–
Jan	10 409	5 084	5 084	–
Feb	4 778	5 084	5 084	–
Mar	4 108	5 084	5 084	–
Apr	6 913	5 084	5 084	–
May	5 390	5 084	5 084	–
Jun	(20 963)	5 085	5 085	–

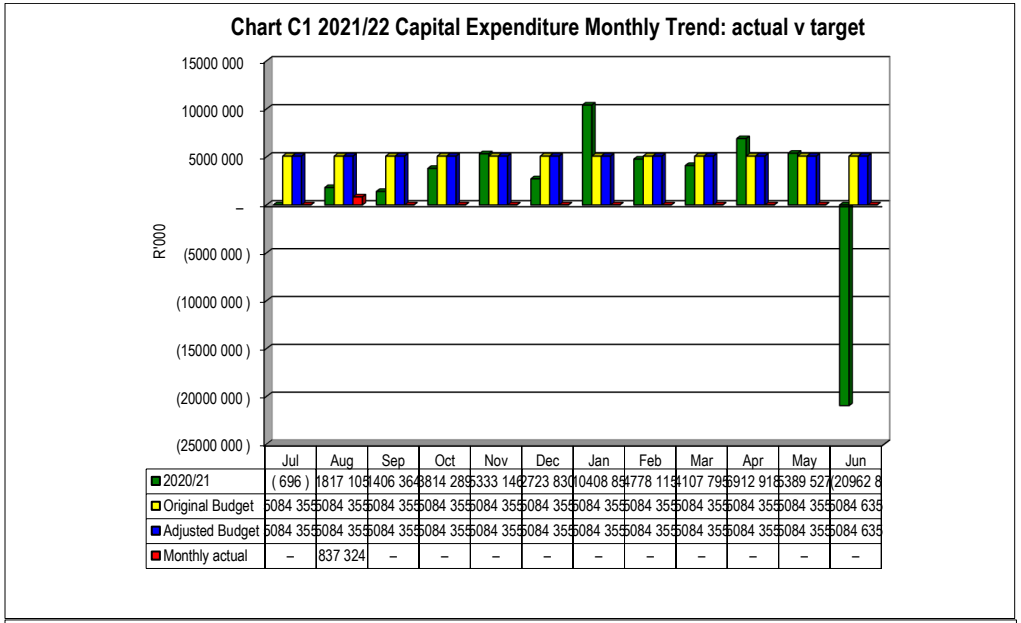


Chart C2 2021/22 Capital Expenditure: YTD actual v YTD target

Month	YearTD actual	YearTD budget
Jul	–	5 084
Aug	837	10 169
Sep	837	15 253
Oct	837	20 337
Nov	837	25 422
Dec	837	30 506
Jan	837	35 590
Feb	837	40 675
Mar	837	45 759
Apr	837	50 844
May	837	55 928
Jun	837	61 013

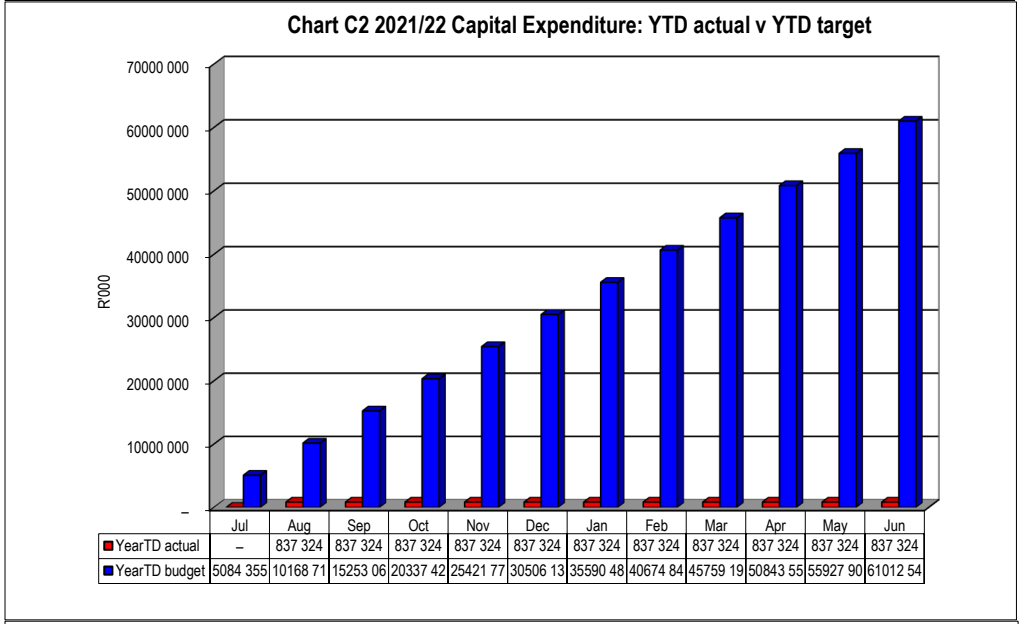


Chart C3 Aged Consumer Debtors Analysis

	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr
Budget Year 2021/	72 428	8 674	6 896	6 164	5 466	5 234	26 492	158 108
2020/21	–	–	–	–	–	–	–	–

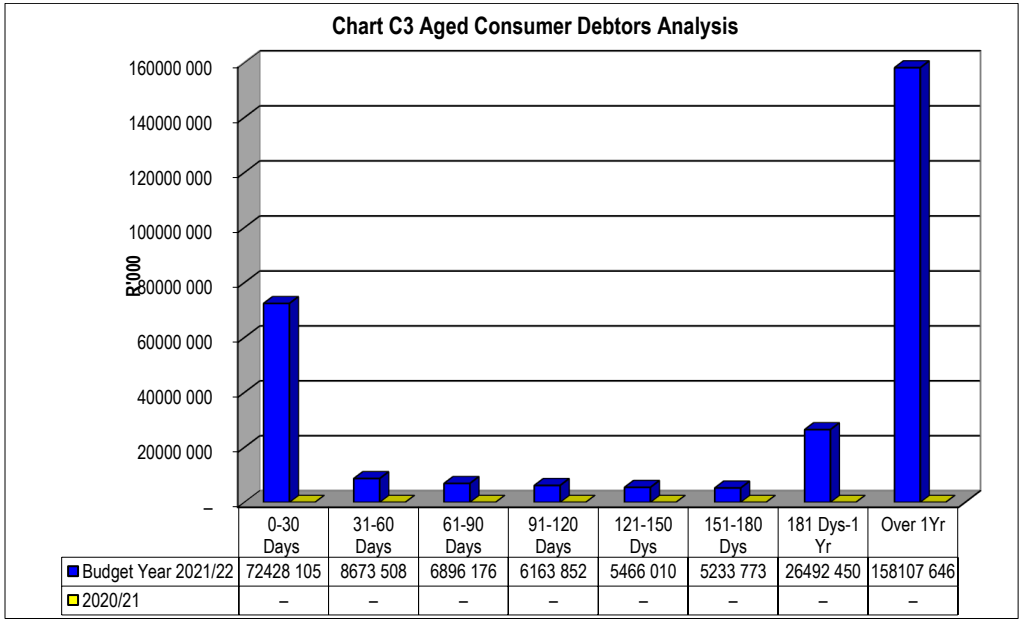


Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2020/21	Budget Year 2021/22
Organs of State	11 379	11 731
Commercial	17 080	17 608
Households	252 319	260 122
Other	–	–

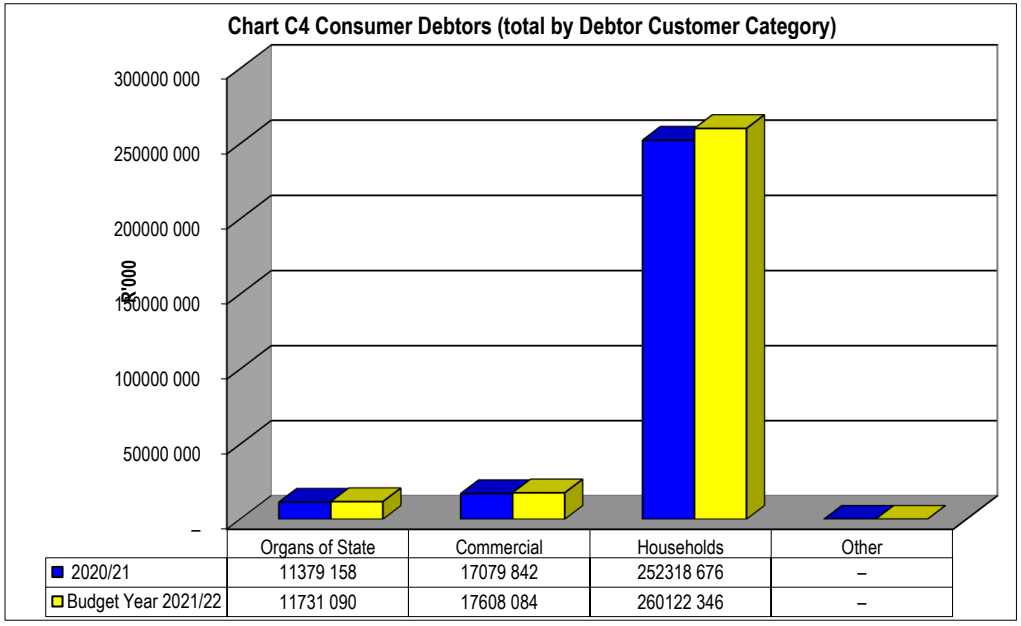
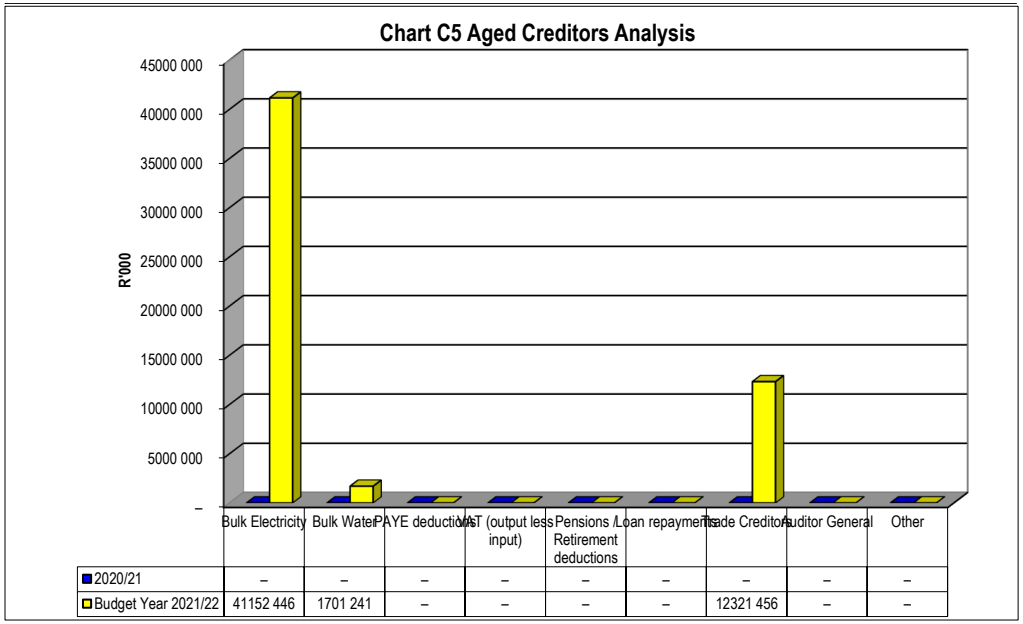


Chart C5 Aged Creditors Analysis

	Bulk Electricity	Bulk Water	PAYE deductior	VAT (output les	Pensions / Retir	Loan repaymen	Trade Creditors	Auditor General	Other
2020/21	–	–	–	–	–	–	–	–	–
Budget Year 2021/	41 152	1 701	–	–	–	–	12 321	–	–

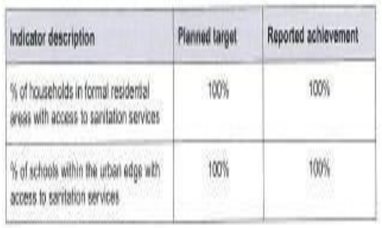


Audit Outcomes

ACTUAL AUDIT OUTCOMES FOR THE LAST 5 YEARS	
FIN YR	**OUTCOMES**
20152016	UNQUALIFIED
20162017	UNQUALIFIED
20172018	UNQUALIFIED
20182019	UNQUALIFIED
20192020	UNQUALIFIED

Audit report paragraph reference	Issue	Audit Finding	Management Response	Responsible Person	Action	Monitoring and review	RESPONSE
		EMPHASIS OF MATTERS					
7	**Material losses**	As disclosed in note 46.1.9 to the financial statements, the municipality incurred material losses of R18,3 million (2019: R16,3 million) and R32,1 million (2019: R31,8 million), respectively.	Water losses are not only as a result of faulty meters and illegal connections, but are also due to deteriorating infrastructure causing water pipe leakages and pipe bursts. The electricity losses are mainly due to	Director: I&E	A quarterly progress report will be submitted to the I&E Portfolio Committee.	30 April 2021 and 31 July 2021	Monthly reports received from the service provider which is actively involved with monitoring our prepayment sales verses usage. The list get circulated monthly to our departments for action to go and check these meters, it seems to be bearing fruit. We metered our big sewer and water plants which is giving us good results, we also billed Woodlands dairy correct where we lost millions of Rands a year. The losses has fallen significantly but the result still need to be determined by Ria van Heerden. A lot of people by-passing their meters has been uncovered as well

			illegal electricity connections.				and there are still lots to do.
8	**Material impairments**	As disclosed in note 3 and 4 to the financial statements, receivables from exchange transactions of R129,1 million (2019:R111,5 million) and receivables from non-exchange transactions of R 47,9 million (2019: R57,7 million) were impaired, respectively.	This information has been provided for the end-users of the financial statements,	N/A	No further action required.		
9	**Restatement of corresponding figures**	As disclosed in note 43 to the financial statements, the corresponding figures for 30 June 2019 were restated as a result of errors and reclassification of accounts in the financial statements of the municipality at, and for the year ended,30 June 2020.	This information has been provided for the end-users of the financial statements,		No further action required.		

21	**Infrastructure and basic service delivery - Various indicators**	I was unable to obtain sufficient appropriate audit evidence for the reported achievements in the annual performance report. This was due to limitations placed on the scope of my work. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement reported in the annual performance report for the indicators listed below:  Indicator description / Planned target / Reported achievement % of households in formal residential areas with access to sanitation services — 100% — 100% % of schools within the urban edge with access to sanitation services — 100% — 100%	Management agrees with the audit finding raised.	MM	The reported performance will be verified independently by Internal Audit, to ensure accurate reported performance information.	Quarterly	IA conducted quarterly performance reviews
24	**Adjustment of material misstatements**	I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of KPA 1: infrastructure and basic service delivery. As management subsequently corrected only some of the misstatements, I raised	Management agrees with the audit finding raised.	MM	The reported performance will be verified independently by Internal Audit, to ensure accurate reported performance information.	Quarterly	IA conducted quarterly performance reviews

		material findings on the reliability of the reported performance information. Those that were not corrected are reported above.					
27	**Strategic planning and performance management**	The performance management system and related controls were inadequate, as they did not describe how the performance planning, monitoring, measurement, review, reporting and improvement processes should be conducted, organised and managed, as required by municipal planning and performance management regulation 7(1).	Management agrees with the audit finding raised.	MM	The performance management system and related controls will be updated, in order to ensure compliance with the Municipal Planning and Performance Management Regulations.	31-May-21	
28	**Expenditure management**	Reasonable steps were not taken to prevent irregular expenditure of R1,5 million disclosed in note 45.3 to the financial statements, as required by section 62(1)(d) of the MFMA.	Management agrees with the audit finding raised.	MM	The irregular expenditure incurred will be reported to MPAC for further investigation and recommendations to Council in this regard.	30-Jun-21	
34		Leadership was slow in responding to previous audit recommendations and had not put adequate processes in place to review performance and compliance reporting. Material misstatements identified in the annual performance report and compliance with relevant	Management agrees with the audit finding raised.	MM	Internal Audit will undertake independent reviews of performance information reporting and compliance reporting.	Quarterly	IA conducted quarterly performance reviews

		laws and regulations could have been avoided if review processes had been functioning effectively.					
35		The municipality did not adequate systems to enable the collection, collation, verification and capturing of performance information to ensure valid, accurate and complete reporting against planned objectives.	Management agrees with the audit finding raised.	MM	The reported performance will be verified independently by Internal Audit, to ensure accurate reported performance information.	Quarterly	IA conducted quarterly performance reviews

Assets Overview

Introduction

The purpose of this report is to provide Council with an overview on the state of municipality's assets.

Background

In term Sec 63 of the MFMA: Asset and liability management

(1) The accounting officer of a municipality is responsible for the management of

(a) the assets of the municipality, including the safeguarding and the maintenance of those assets; and

(b) the liabilities of the municipality

(2) The accounting officer of a municipality must take all reasonable steps, in terms of section 63(2) of the Municipal Finance Management Act (Act 56 of 2003), to ensure that:

a) The municipality has and maintains a management, accounting and information system that accounts for the assets of the municipality;

b) The municipality's assets are valued in accordance with standards of generally recognized accounting practice; and

c) The municipality has and maintains a system of internal control of assets, including an asset register, as may be prescribed municipality.

The Asset Management Plan (AM Plan) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks.

The plan defines the services to be provided, how the services are provided and what funds are required to provide over the Integrated Development Plan (IDP) year planning period.

Based on the above it is imperative to monitor and manage assets to ensure sustainable delivery of services.

The Municipality has the following infrastructure assets

- Roads
- Electricity
- Sewerage
- Stormwater
- Water

The current work in progress (WIP)per category are as follows

Category	**WIP Closing Balance**
Buildings -Community	19 407 222
Electricity	26 236 346
Roads	475 548
Sewer	19 138 716
Water	89 420 100

The factors influencing future demand and the impacts they have on service delivery, include

- Changes in population
- Changes in the demographics
- Environmental factors
- Ageing infrastructure

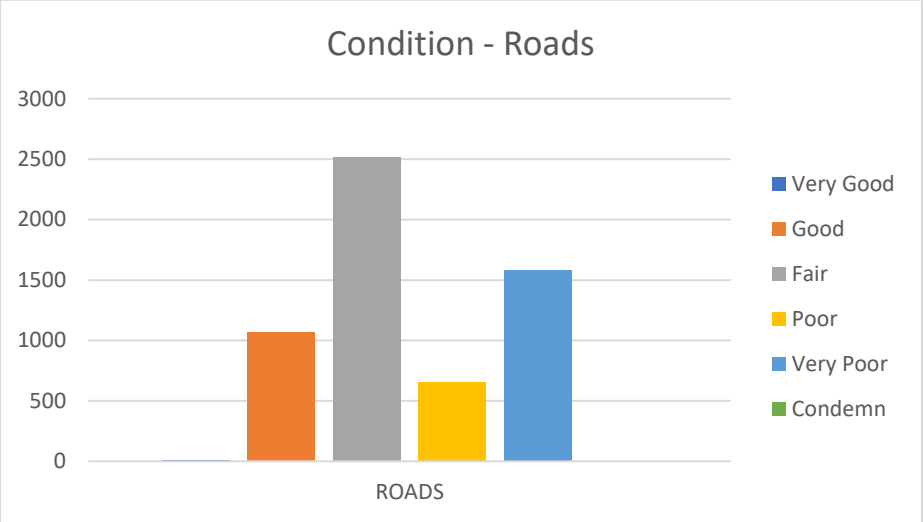
These demands must be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand.
Therefore the municipality must cater for

- Proper budgeting for upgrading of assets.
- Proper maintenance plans of assets.

Overview of the state of assets

The information below was extracted from the 30 June 2021 fixed asset register

Roads



Very Good	Good	Fair	Poor	Very Poor	Condemn
0%	18%	43%	11%	27%	0%

In general, the condition of roads is fair. This can be attributed to the following factors

- Upgrading and resurface of roads as the municipality as
- Regular maintenance of roads

The average remaining useful live of the roads infrastructure is 56% but due to changes such as

- more users on the road, these infrastructure are deteriorating significantly.

Considerable budget was allocated to address these shortcomings in the 2020/21 financial year but more funding is needed to address this backlog.

The main risk consequences are:

- Litigations against the municipality for damages and accidents caused due to potholes.
- Collapse of bridges due to lack of maintenance
- Decline in economic activity due to poor infrastructure - Roads.

The municipality will endeavour to manage these risks within available funding by:

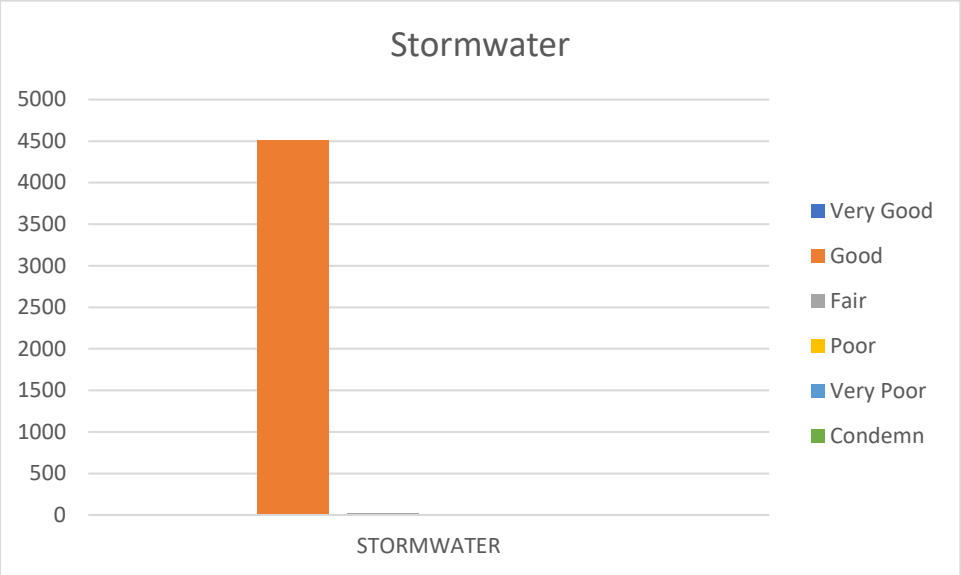
- **Focus on maintenance of main roads.**

  Having road maintenance plans in place.

  Doing continues assessments on roads-specifically focusing on access roads to communities
- Apply for funding from the provincial departments for assistance in maintaining of roads.
- Set the targets for reseal and taring of dirt roads limited to budget each year.

Capital budget for 2021/22 amounts to R 14 384 651

Stormwater infrastructure



Very Good	Good	Fair	Poor	Very Poor	Condemn
0%	99%	0%	0%	0%	0%

The condition of stormwater infrastructure is good.

Factors contributing to this are the following

- Upgrading of old infrastructure
- Regular repairs and maintenance

The main risk consequences are:

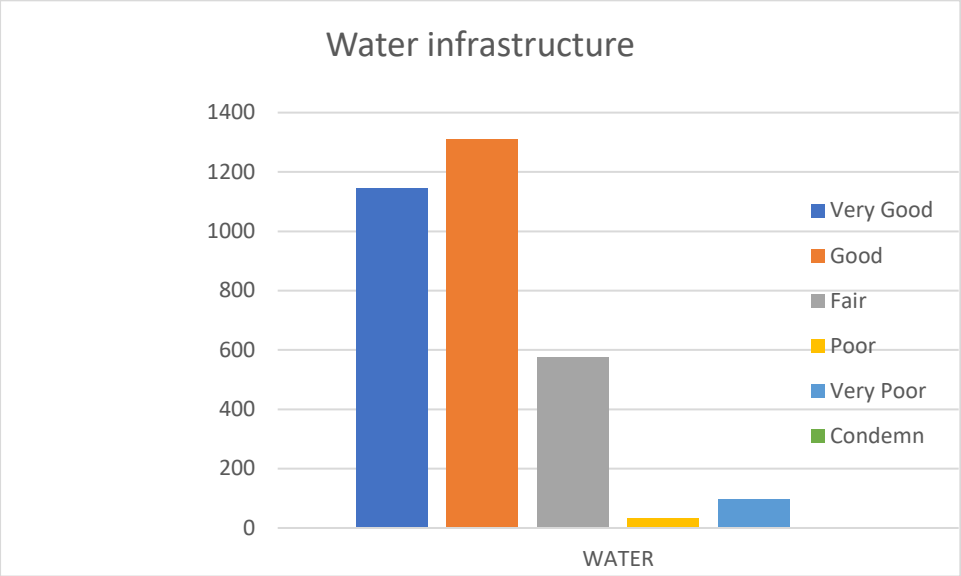
- Collapse of stormwater infrastructure due to lack of maintenance and Acts of God (Natural Disasters)
- Lack of planning and poor engineering design in refurbishing stormwater infrastructure

The municipality will endeavour to manage these risks within available funding by:

- Focus on maintenance of stormwater infrastructure.
- By having proper maintenance schedules in place
- Having skilled employees attending to maintenance

Capital budget for 2021/22 amounts to R 0

Water infrastructure



Very Good	Good	Fair	Poor	Very Poor	Condemn
36%	41%	18%	1%	3%	0%

The condition of water infrastructure is good.

Factors contributing to this are the following

- Upgrading of old infrastructure
- Regular repairs and maintenance

The average remaining useful life of these assets is 72%. This indicate that the assets are relatively new and the municipality needs to ensure that proper maintenance are performed to ensure that the assets are utilised effectively.

The drought situation has resulted in a lot of investment in water infrastructure such as drilling boreholes and upgrading of old infrastructure.

Although the municipality still incur water losses it could be contributed to tampered water meters, illegal connections, and leakages.

The main risk consequences are:

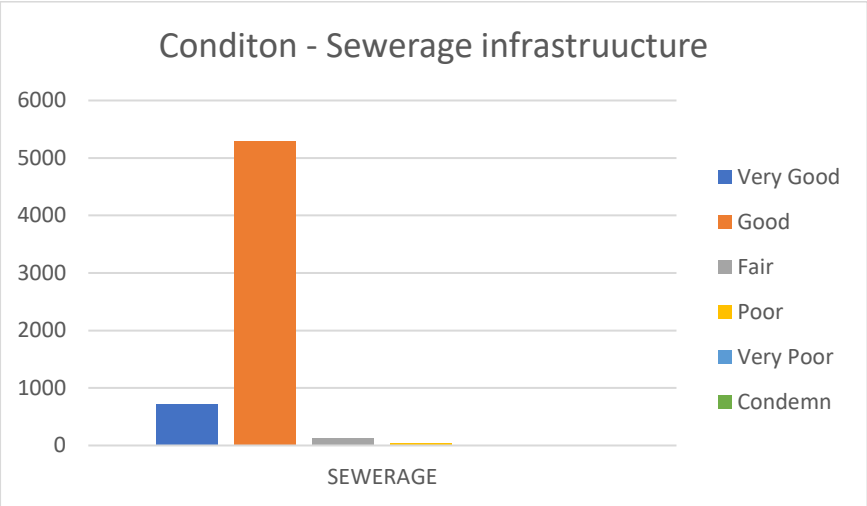
- Outbreak of diseases due to poor water quality
- Collapse of water infrastructure due to lack of maintenance
- Decline in economic activity due to poor water infrastructure
- Lack of planning and poor engineering design in refurbishing water infrastructure

The municipality will endeavour to manage these risks within available funding by:

- Focus on maintenance of water infrastructure.
- Apply for funding from the National Treasury for assistance in drought relief.

Capital budget for 2021/22 amounts to R 15 283 000

Sewerage infrastructure



Very Good	Good	Fair	Poor	Very Poor	Condemn
12%	85%	2%	1%	0%	0%

The condition of sanitation infrastructure is in a good condition.

Factors contributing to this are the following

- Upgrading of wastewater treatment works
- Regular of maintenance of assets

The average remaining useful lives of the municipality sewerage infrastructure is 71%. This indicates that a lot of the infrastructure is relatively new.

The main risk consequences are:

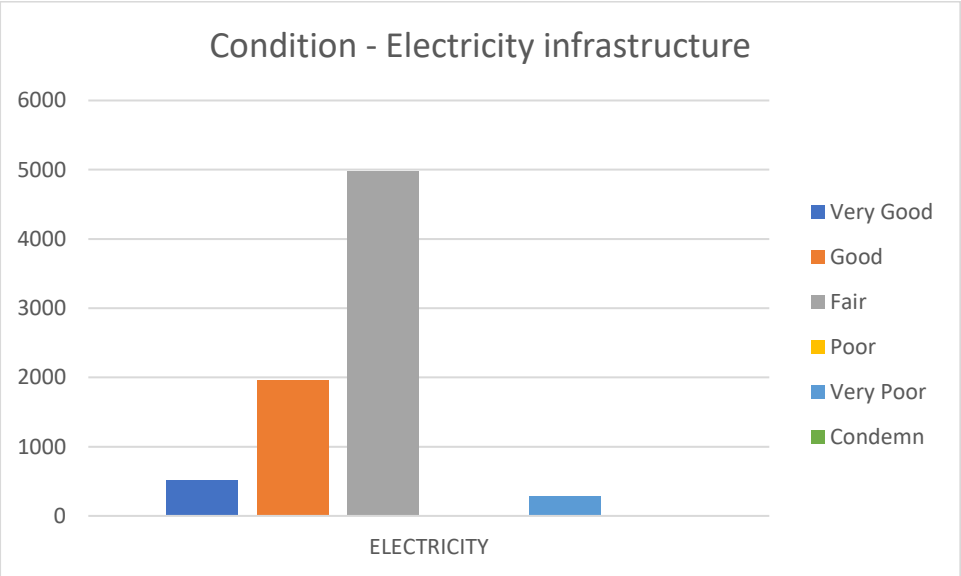
- Litigation against the municipality for the municipality sewerage spillage
- Collapse of infrastructure due to lack of maintenance
- Lack of planning and poor engineering design in refurbishing sewer infrastructure

The municipality will endeavour to manage these risks within available funding by:

- Focus on maintenance of infrastructure.
- Apply for funding from the National Treasury for assistance in drought relief.
- Set the targets for upgrading of wastewater treatment woks limited to budget each year.

Capital budget for 2021/22 amounts to R 14 727 392

Electricity - infrastructure



Very Good	Good	Fair	Poor	Very Poor	Condemn
7%	25%	64%	0%	4%	0%

The condition of electricity infrastructure is in a relatively fair condition.

The average remaining useful live of these assets are 68%. This also and indication that the electricity infrastructure is relatively new.

Due to the high demands and illegal connections more needs to be done to meet the required level of service.

The main risk consequences are:

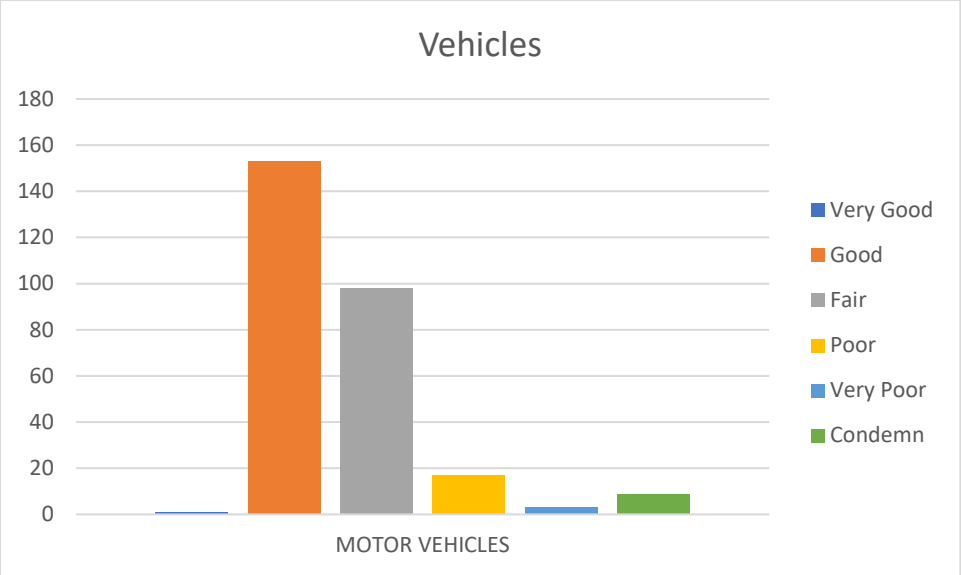
- Litigation against the municipality for damages because of illegal connections
- Civil unrest
- Collapse of infrastructure due to lack of maintenance
- Lack of planning and poor engineering design in refurbishing electrical infrastructure

The municipality will endeavour to manage these risks within available funding by:

- Focus on maintenance of infrastructure.
- Set the targets for upgrading of electricity infrastructure limited to budget each year

Capital budget for 2021/22 amounts to R 7 782 609

Vehicles



Very Good	Good	Fair	Poor	Very Poor	Condemn
0%	54%	35%	6%	1%	3%

The condition of vehicles infrastructure is in a relatively good condition.

This can be attributed to regular maintenance and replacement of redundant items.

However due to the high demand of services required from these assets they deteriorate rapidly.

The average remaining useful lives for these assets is 46%. Indicating that most of these assets must be replaced over the next two to five years.

The main risk consequences are:

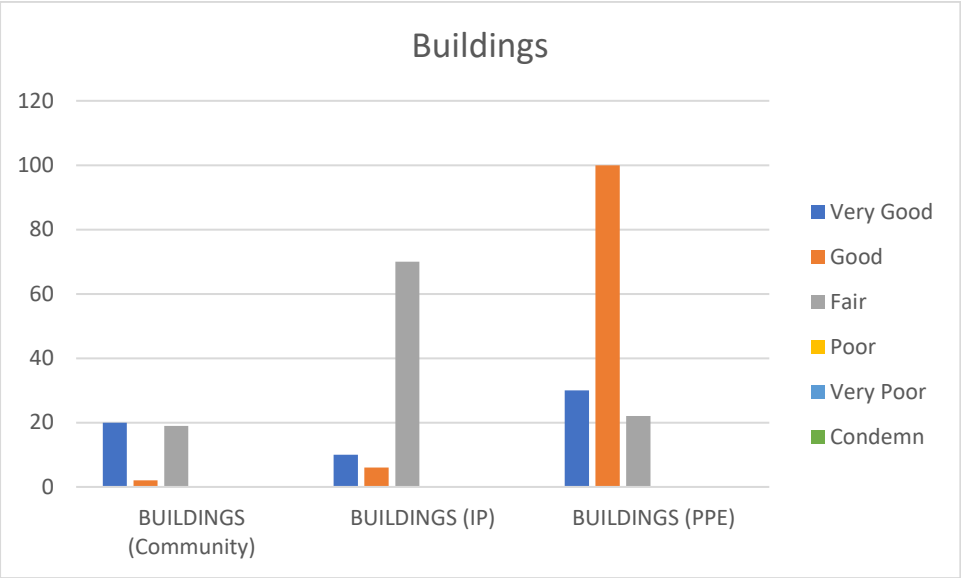
- Increase in hiring cost for replacement of essential service assets that has deteriorated due to lack of maintenance

The municipality will endeavour to manage these risks within available funding by:

- Focus on maintenance of vehicles
- Set the targets for replacement of vehicles limited to budget each year

Capital budget for 2021/22 amounts to R 4 265 000

Buildings



Very Good	Good	Fair	Poor	Very Poor	Condemn
26%	26%	47%	0%	0%	0%

In general buildings the buildings of the municipality are in a fair condition.

Mostly all the buildings that are occupied are in a relative fair condition vacant buildings is of great concern as they are exposed to vandalism

The main risk consequences are:

- Vacant buildings that being vandalised
- Deterioration of buildings due to lack of maintenance
- Lack of facilities management plan on how maintain all municipal properties

The municipality will endeavour to manage these risks within available funding by:

- Focus on ensuring that vacant buildings are secured
- Set the targets for maintenance of buildings

Recommendation

The municipality must realize that in year 2021/22 that the renewal cost for assets should be significant in relation to the proposed budget this is due to the amount of assets that has reached the end of its useful lives and upgrading of services needs to happen to restore the level of service required.
The municipality must therefore come up with ways to manage the funding of the renewal cost as the budget won't be able to fund everything.

- Assets should be prioritized based on the service impact if not renewed.
- Other options to consider would be to spread cost of the renewal of assets to years where there would be sufficient budget.

Management must ensure that the expected level of service is maintained when taking these decisions.

Table: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required
6	**Condemn:** unfit for use or consumptions

UKEY NR	DIRECTORATES	DEPARTMENT	FUNDING	PROJECTS	PROJECT NR	Approved Adjusted Budget 2021/22	YTD Planned Spend	YTD Actuals	YTD Variance	Comment
20210710000658	COMMUNITY SERVICES	FIRE SERVICES	Distr	Fire Vehicle	FT911	1 600 000		-		
20210710000700	COMMUNITY SERVICES	PARKS AND OPEN SPACES	Internal	5X Trailes	101782	200 000		-		Envisaged date of tender award, 30 November 2021.
20200711023376	COMMUNITY SERVICES	Envornmental Management Fee	Internal	Kouga Skip Bins	CP4_EMF	200 000		-		
20200711023405	COMMUNITY SERVICES	Protection Services	Internal	Machinery and Equipment (Security Cameras System)	PC_1004	1 200 000		-		Envisaged date of award, 30 November 2021.
20210710000890	COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Machinery and Equipment (Generator)	1011113	230 000		-		
20190710991772	COMMUNITY SERVICES	Parks & Open Space	Internal	Machinery and Equipment	PC_1003	80 000		-		
20210710000893	COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Machinery and Equipment (Radio communication) -	1011115	150 000		-		
20210710000899	COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Roads Marking Machinery and Equipment	1011117	150 000		-		
20190710991820	COMMUNITY SERVICES	Sport & Recreation	Internal	Furniture and Equipment	CP_9	200 000		-		
20210710000946	COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Playdetactor (Machinery and Equipment)	1011111	200 000		-		
20210710000949	COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Machinery and Equipment (Quardbike)	1011114	150 000		-		
20200711023568	COMMUNITY SERVICES	Fire Services	Internal	Fencing Humansdorp Fire Station	CP1_FS	600 000		-		
20210710000992	COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Furniture and Equipment - Operations room	1011112	180 000		-		
20210710001001	COMMUNITY	SPORT &	Internal	Fencing	1011118	1 500 000				

	SERVICES	RECREATION		Sport and Recreational Facilities				-		
20210710000685	COMMUNITY SERVICES	Fire Services	Internal	Vehicle	CP_23	565 000		-		
20190710991939	COMMUNITY SERVICES	Beach	Internal	Upgrading of Pellsrus, Kabeljous, Cape St Francis	PC_A001	100 000		-		
20210710001224	COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Computer Equipment - Operatons Room	1011116	80 000		-		
20210710001278	COMMUNITY SERVICES	ENVIRONMENTAL MANAGEMENT	Internal	Machinery and Equipment	PC_1002	100 000		25 944		
20210710001344	COMMUNITY SERVICES	CEMETERIES	Internal	Ablution Facilities New	1011104	570 000		-		Envisaged date of tender award, 16 November 2021.
20190710991635	CORPORATE SERVICES	Corporate Services	Internal	Computer Software and Applications	CP_60	237 000		-		
20200711023624	CORPORATE SERVICES	Corporate Services	Internal	Fencing of municipal building	PC_1023	629 206		-		
20201002061398	CORPORATE SERVICES	ADMINISTRATION SERVICES	Internal	Bio-metric System	CP_CPS1	800 000		-		
20190710991626	CORPORATE SERVICES	Corporate Services	Internal	EDMS	PC_201	166 954		-		
20190710991832	CORPORATE SERVICES	Corporate Services	Internal	Furniture and Equipment	CP_9	150 000		-		
20200711023532	CORPORATE SERVICES	Skills Development	Internal	Computer Equipment	CP_4	33 343		-		
20190710991889	CORPORATE SERVICES	Corporate Services	Internal	Computer Equipment	CP_4	100 000		-		
	SERVICES	Services		Equipment				-		
20210710001091	CORPORATE SERVICES	ADMINISTRATION SERVICES	Internal	Furniture and Equipment	CP_9	30 000		-		
20210710000989	EXECUTIVE & COUNCIL	MAYOR	Internal	Furniture and Equipment - Municipal Court	0803217	100 000		-		Envisaged date of expenditure, April 2022.
20190710991829	EXECUTIVE & COUNCIL	Council	Internal	Furniture and Equipment	CP_9	100 000		-		
20190710991886	EXECUTIVE & COUNCIL	Council	Internal	Computer Equipment	CP_4	120 000		-		
20210710001064	EXECUTIVE & COUNCIL	MAYORAL COMMITTEE	Internal	Furniture and Equipment - Ward Councillors	1011101	150 000		-		

Annexure 8

				Offices						
20201002061444	EXECUTIVE & COUNCIL	MAYORAL COMMITTEE	Internal	Computer Equipment	CP_4	130 000		-		
20210710001117	EXECUTIVE & COUNCIL	MAYOR	Internal	Electronic and Computer Equipment	1011120	200 000		-		
20210909975610	EXECUTIVE & COUNCIL	MAYOR	Internal	Vehicle	CP_23	1 200 000		-		
20210710001177	EXECUTIVE & COUNCIL	MUNICIPAL MANAGER	Internal	Computer Equipment	CP_4	120 000		-		
20210710001230	EXECUTIVE & COUNCIL	MAYOR	Internal	PA system/Data projector/Screens/Sound	1011102	70 000		-		
20201002061447	EXECUTIVE & COUNCIL	WARD COUNCILLORS	Internal	Ward councilors Capital project	PC_65	750 000		114 749		Envisaged date of expenditure, May 2022.
20210710001153	EXECUTIVE & COUNCIL	WARD COUNCILLORS	Internal	Computer Equipment	CP_4	500 000		-		
20210710000703	FINANCE	ASSET MANAGEMENT	Internal	Single Cap Bakkie for stock verification	101773	300 000		-		
20210710000737	FINANCE	SCM	Internal	Machinery and Equipment	PC_1003	250 000		-		
20210710000995	FINANCE	ASSET MANAGEMENT	Internal	Office Equipment	101771	7 000		-		
20210710001004	FINANCE	ASSET MANAGEMENT	Internal	Office Equipment	101772	12 000		-		
20210710001067	FINANCE	REVENUE	Internal	2 Single Cab Bakkie	0803219	600 000		-		
20210710001085	FINANCE	EXPENDITURE	Internal	Big eye-line printer	101774	200 000		-		
20190710991826	FINANCE	Finance: IT	Internal	Furniture and Equipment	CP_9	141 005		-		
20190710991847	FINANCE	Finance: IT	Internal	Cibex Software	CP_075	600 000		-		
20190710991853	FINANCE	Finance: IT	Internal	Computer Equipment	CP_4	914 244		-		
20190710991900	FINANCE	Finance: IT	Internal	WIFI Solution	PC_017	100 000		46 141		
20200304025389	FINANCE	Finance: IT	Internal	Network Upgrade	CP_2241	250 000		-		
20200711023285	INFRASTRUCTURE & ENGINEERING	Electricity	Internal	Saffery Substation	CP7_ELC	1 000 000		-		
20200711023312	INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace 250mm Water Main Canal Road St Francis Bay	CP7_WAT	163 000		-		
20200711023320	INFRASTRUCT	Water	Internal	Repair	CP_4WAT	310 000				

	URE & ENGINEERING			Leaking Concrete Water Tower Paradise Beach				-		
20200711023323	INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace Main Waterline Sout Rivier Bridge Crossing	CP5_WAT	295 000		-		
20200711023326	INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace 250mm Water Main Mimosa Street Jbay	CP6_WAT	104 000		32 425		
20200711023341	INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	New bypass Sewer Rising Main and Pump Stations Jbay	CP5_SW	992 000		-		
20200711023347	INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	Upgrade Sewer Rising Mains Jbay (La Mer-4A-4B) Pre	CP4_SW	326 000		53 418		
20210909975613	INFRASTRUCTURE & ENGINEERING	WATER	Internal	Connect 4 x drilled boreholes to treatment works	I&E002	11 356 000		-		
20210909975616	INFRASTRUCTURE & ENGINEERING	WATER	Internal	Connect up 3 x boreholes Soetkloof Hankey	I&E001	2 875 000		-		
20200711023350	INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	Piped Reticulation - St Francis Bay	CP7_SEW	295 000		-		
20200711023391	INFRASTRUCTURE & ENGINEERING	Water	Internal	Machinery & Equipment	CP_10SW	180 000		43 355		
20210710000777	INFRASTRUCTURE & ENGINEERING	METERING & REVENUE	Internal	Bulk 66kv Overhead lines	CP66KV	2 147 319		-		
20190710991734	INFRASTRUCTURE & ENGINEERING	Sewerage	MIG	Upgrade Sanitation System Old Hankey	PC_012	12 867 392		157 085		
20210710000804	INFRASTRUCTURE & ENGINEERING	METERING & REVENUE	INEP	Ocean View Electrification	ELEC711	6 782 609		302 920		Envisaged date of award, 5 August 2021.
20200711023491	INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	Upgrade Loerie sewer pump	CP_2SW	147 000		-		

				station						
20190710991784	INFRASTRUCTURE & ENGINEERING	Public Works	MIG	Upgrading of Gravel Roads in Humansdorp	PC_075	14 234 651		20 738		
20210304980948	INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	Internal	Mini Fresh Food and Craft Markets in Jbay & Hankey	CP_369	400 000		-		
20200304025410	INFRASTRUCTURE & ENGINEERING	Mig Administration Unit	MIG	Upgrading of Sports Facilities	CP_74	500 000		-		
20210710001123	INFRASTRUCTURE & ENGINEERING	SEWERAGE	Internal	Construct emergency overflow pond Koraal Sewer	CP_3SW	100 000		-		
20190710991632	PLANNING, DEVELOPMENT & TOURISM	Planning & Development	Internal	Computer Software and Applications	CP_60	220 000		40 550		
20190710991814	PLANNING, DEVELOPMENT & TOURISM	Planning & Development	Internal	Furniture and equipment	CP_54	300 000		-		
20210113033013	PLANNING, DEVELOPMENT & TOURISM	LOCAL ECONOMIC DEVELOPMENT		Computer Equipment	CP_4	83 898		-		
20200711023565	PLANNING, DEVELOPMENT & TOURISM	Economic Development: Tourism	Internal	Restoration of Fisherman Grave Site	CP2_EDT	150 000		-		
20210710001073	PLANNING, DEVELOPMENT & TOURISM	LAND & PROPERTY ADMINISTRATION	Internal	Furniture and equipment	CP_54	451 528		-		
20210304980945	PLANNING, DEVELOPMENT & TOURISM	LAND & PROPERTY ADMINISTRATION	Internal	Computer Equipment	CP_4	100 000		-		
20210710001341	PLANNING, DEVELOPMENT & TOURISM	LOCAL ECONOMIC DEVELOPMENT	Internal	Kouga Business Support Centre	CP1_EDB	600 000		-		
						73 996 149	**-**	**837 324**	**-**	

KOUGA
local municipality
Good Governance through Service Excellence



2021/22 REVIEW

FINAL REVIEW OF THE 2017/22 5 YEAR PLAN

4TH GENERATION IDP



KEEP KOUGA SERVICED



KEEP KOUGA CLEAN



KEEP KOUGA GREEN



KEEP KOUGA SAFE



KEEP KOUGA SMART



KEEP KOUGA GROWING

INTEGRATED DEVELOPMENT PLAN (2017/2022)

DRAFT

REVIEW 2021/22

ADOPTED BY COUNCIL ON

31 MAY 2021

RESOLUTION NO.

21/05/MM10

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LIST OF ABBREVIATIONS

AG	**Auditor-General**
B2B	**Back to Basics Approach**
CAPEX	**Capital Expenditure**
CBD	**Central Business District**
CBP	**Community Based Planning**
CFO	**Chief Financial Officer**
CIP	**Capital Infrastructure Plan**
CMC	**Circuit Management Centre**
COGTA	**Department of Co-operative Governance**
CRU	**Community Residential Units**
DEA	**Department of Environmental Affairs**
DEAP	**Department of Environmental Affairs and Development Planning**
DM	**District Municipality**
DORA	**Division of Revenue Act**
DWA	**Department of Water Affairs**
EE	**Employment Equity**
EPWP	**Expanded Public Works Programme**
FLISP	**Financial linked Individual Subsidy Programme**
FPA	**Fire Protection Association**
GAMAP	**Generally Accepted Municipal Accounting Practice**
GRAP	**Generally Recognized Accounting Policies**
HR	**Human Resources**
HSP	**Human Settlement Plan**
IDP	**Integrated Development Plan**
IFRS	**International Financial Reporting Standards**
IHRP	**Integrated Human Resources Plan**
IMFO	**Institute for Municipal Finance Officers**
INEP	**Integrated National Electrification Programme**
ISDF	**Integrated Strategic Development Framework**
KI	**Kilolitre (1,000 litre)**
KPA	**Key Performance Area**
KPI	**Key Performance Indicator**

KSC	**Kouga Sports Council**
KWH	**Kilowatt-hour**
LED	**Local Economic Development**
LM	**Local Municipality**
LLF	**Local Labour Forum**
MAYCO	**Mayoral Committee**
MBRR	**Municipal Budget and Reporting Regulations**
MFMA	**Municipal Finance Management Act (Act no. 56 of 2000)**
MIG	**Municipal Infrastructure Grant**
MEC	**Member of Executive Council**
MI	**Megalitre (1 000 000 litres)**
MM	**Municipal Manager**
MSA	**Municipal Systems Act (Act no 32 of 2000)**
MSCOA	**Municipal Regulations on a Standard Chart of Accounts**
MTREF	**Medium Term Revenue & Expenditure Framework**
NDP	**National Development Plan**
NDPG	**Neighbourhood Development Program Grant**
NERSA	**National Energy Regulator of South Africa**
NGM	**New Generation Mindset**
NGO	**Non-Government Organisation**
NHBRC	**National Home Builders Regulatory Council**
NMU	**Nelson Mandela University**
NPO	**Non-Profit Organisation**
NSUP	**National Support Upgrading Programme**
NT	**National Treasury**
OPEX	**Operating Expenditure**
OTP	**Office the Premier**
PDFP	**Private Development Funding Program**
PDI	**Previously Disadvantaged Individual**
PDP	**Provincial Development Plan**
PMS	**Performance Management System**
P-MTSF	**Provincial Medium-Term Strategic Framework**
PSDF	**Provincial Spatial Development Framework**
PSP	**Provincial Strategic Plan**
PPP	**Public-Private Partnership**
PT	**Provincial Treasury**
R	**Rand (currency)**
ROD	**Record of decision-making**
SASSA	**South African Social Security Agency**
SALGA	**South African Local Government Organisation**
SCM	**Supply Chain Management**
SDBIP	**Service Delivery and Budget Implementation Plan**
SDF	**Spatial Development Framework**
SH	**Social Housing**
SHRA	**Social Housing Regulatory Authority**
STATSSA	**Statistics South Africa**
UISP	**Upgrading of Informal Settlements Programme**
WSP	**Workplace Skills Plan**
WTW	**Water Treatment Works**
WWTW	**Wastewater Treatment Works**

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PREFACE

The document represents the 4th and final review of the 2017/22 Integrated Development Plan (IDP) adopted by Council on 31 May 2017.

The IDP is mechanism and instrument which seeks to give meaning to developmental local government, where people themselves are active participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

Why is the IDP necessary?

- It enables the municipality to manage the process of fulfilling its developmental responsibilities.
- Through the IDP, the municipality is informed about the problems affecting its residents, it is thus able to develop and implement appropriate strategies and projects to address the problems.
- It helps to make more effective use of scarce resources.
- Helps to attract additional funds.
- Helps to strengthen democracy and hence institutional transformation because its decisions are made in a democratic and transparent manner, rather than just by a few.
- Promises intergovernmental coordination.

The 2017/22 Vision, Mission and Strategic objectives adopted by the Kouga Municipality after interactions with stakeholders, was reviewed and no amendments were made to our strategic direction.

For the 2021/22 IDP review our:

- Vision (remains unchanged)
- Mission statement (remains unchanged)
- Strategic objectives (remains unchanged)

SYNOPSIS: STRATEGIC DIRECTION FOR THE 2021/22 IDP REVIEW

OUR VALUES, VISION, MISSION AND STRATEGIC OBJECTIVES REMAIN UNCHANGED - REVIEW PERIOD: 4th REVIEW – 2021/22

IDP 2017-2022

Vision

Good Governance through Service Excellence

Mission

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

Strategic Goals

1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.
2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.
3. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.
4. Create an enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency.
5. Provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government.

OUR VALUES

people 1st
performance through people

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



Figure 1: Values, Vision and Mission *(Source: Kouga IDP 2017)*

In delivering on our 5 strategic objectives the 2021/22 IDP Review process identified the following priorities to be addressed:

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

Table 1: Strategic objectives for 2020/21

FOREWORD BY THE EXECUTIVE MAYOR



It is my privilege to present to you the fourth review of Kouga Municipality's Integrated Development Plan (IDP) for the cycle 2017 to 2022.

As announced in my State of the Municipality Address (SOMA) earlier this year, the strategic focus areas of the municipality for 2021/2022 will be guided by seven narratives. These are:

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

Our plans to **Keep Kouga Serviced** in 2021/2022 include bringing even more boreholes online to achieve water security in the region.

To date, more than 40 exploratory boreholes were drilled at five Kouga towns. Viable boreholes were connected at Oyster Bay, Jeffreys Bay, Patensie, and St Francis Bay, while more boreholes will be connected in Hankey, Humansdorp and Cape St Francis.

We will also install additional container ablution facilities in areas where the bucket system is still in use – the highest priority in the IDP. Several container ablution facilities were already delivered across Kouga, including to residents in Thornhill, Stofwolk in Hankey and Maak 'n Las in Humansdorp.

Further plans include the rollout of electricity to areas that never had access to power, including Stofwolk in Hankey, as well as the establishment of two additional cemeteries in Hankey.

The biggest capital project is the resealing and repair of roads across the Kouga region. Apart from the resealing of 12km of road during the 2019/ 2020 financial year, more than R8 million had been budgeted for the resealing of roads in the current financial year, ending on June 30, 2021.

To show how serious we are about fixing roads, an additional R20.5 million has been secured in the adjustment budget to continue with the resealing programme – effectively addressing the inherited R500 million backlogs in road maintenance. This will also have a positive benefit on the cost of repairing potholes in the future.

This will ensure that several roads across the Kouga region will be resealed, which in turn will have a positive benefit on the cost of repairing potholes in the future.

We are, however, not ignoring the fact that there are many roads in Kouga that need pothole repairs. The roads maintenance materials have, therefore, been increased by an additional R1,5 million.

Our newly launched Waste Management and Recycling Programme, together with the regular clearing of illegal dump sites and awareness drives, will strengthen effort to **Keep Kouga Clean**.

With the aim of raising awareness of climate change and the role one of us can play to slow it down and minimise the impact on communities, we have launched an innovative, sustainable urban food garden initiative at the end of last year which will see 30 illegal dumping sites being turned into community "Gardens of Hope".

Other current projects include 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 and integrated intelligent operation centre in Humansdorp earlier this year, will assist to **Keep Kouga Safe**, while fibre will be rolled out as a fifth utility as part of our efforts to Keep **Kouga Smart**.

To **Keep Kouga Growing** is a non-negotiable – especially now in view of the economic impact of the COVID-19 lockdown.

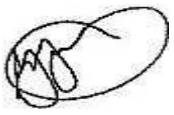
Recent economic investments include the launch of a mobile biochar plant in Humansdorp earlier this year, creating jobs and enhancing water security, while reversing land degradation.

The Tavcor Group, one of the oldest motor groups in the Southern Cape and Port Elizabeth, has also recently moved into the Kouga region. The branch is currently run remotely with plans to have a physical address soon.

We have shown ourselves to be a region that stands together during times of adversity. I am confident that, as long as we keep on caring for each other as we have done since the outbreak of the COVID-19 pandemic, we will persevere and, ultimately, emerge stronger and more united than ever before.

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.

It is you and our communities that have made Kouga one of the best regions to live in in South Africa. Together, we remain on course to achieve freedom, fairness and opportunity for all while respecting and celebrating our diversity.



COUNCILLOR HORATIO HENDRICKS
EXECUTIVE MAYOR
31 MAY 2021

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER



The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning budgeting, management, and decision-making processes in a municipality. The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services.

The Local Government: Municipal Systems Act, No 32, 2000 (MSA) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements.

With this the 4th and final IDP review of the current 5-year IDP year cycle, we have made steady progress in attaining our 5 strategic objectives and we remain committed to deliver quality basic municipal services to our community.

However, this review of the IDP occurred during a time of global uncertainty as a result of the COVID-19 Pandemic with its devastating impact. The Covid-19 pandemic was declared a national state of disaster by the President of South Africa. The National State of Disaster on Covid-19 came amidst South Africa's dire economic conditions with already high levels of unemployment and uncertainty in the job market. The lock down also had a devastating effect on our economic activity especially in the tourism sector. People were left with having no or little income to provide for themselves and their families.

The municipality established workstreams consisting of relevant departments i.e. Environmental Health Practitioners, OHS in liaison with other sector departments in an effort to curb the spread of Covid-19. The impact of Covid- 19 is actively monitored on an ongoing basis and regular feedback given to the broader public as we strive to fulfill our service delivery priorities. Work programs also had to be adjusted, having some employees working from home and regular closing of offices for decontamination purposes.

The spread of the virus impacts severely on the municipal budget and prescribes certain methodologies to be utilised. The municipality has shown a decline in revenue collection due to the loss of income since businesses, households and communities is reeling from the economic outfall caused by the severe regulations enforced due to the pandemic. The National State of Disaster will affect our financial management responsibilities for the 2021/22 review and the years beyond. Sound financial measures was enforced by management with the support of Council. The Council has also embarked on a comprehensive review of the 2020/21 budget and has tabled and approved an Adjustment budget on 26 February 2021.

The public participation processes were seriously hampered due to the strict Covid-19 regulations and innovative measures were used to reach the public in order to present this final review of the 5-year IDP. The National Disaster Regulations was amended to allow for submission of the IDP and Budget without the opportunity for public engagement through public gatherings. However, the municipality electronically advertised the approved draft Budget, the amendments to the IDP for public comments through all the available social media platforms in the municipal area and on the municipal website.

The municipality also made available comment boxes and flash disks for inputs and comments. As a result of the lack of public gatherings a limited number of submissions were made. The Municipality has received 4 unqualified audits with findings during the five-year period and as a remedy for findings, we will work harder and smarter to receive a clean audit in the next few years.

The demands made on our services with the increase in indigent, unemployed and the number of businesses struggling during this pandemic means that the 2021/22 financial year will see the single biggest challenge. We should reflect on what needs to be done to ensure our ongoing financial sustainability, progress towards growth and developing and providing a basic level of support for the most vulnerable in our towns.

Bucket eradication remains a challenge for the municipality due to rapid migration patterns and remains the top priority for the municipality. The biggest cut of the capital budget for the 2021/22 financial year remains the maintenance and upgrading of roads.

The IDP for 2021/22 sets out to deliver the following objectives:

1. A sustainable financial system that is able to ensure the effective operation of the municipality.
2. A capital budget program of R61 012 540 geared at addressing the worst infrastructure backlogs such as roads.
3. A program of indigent and support to the most vulnerable households in the municipality.
4. An adequate basket of basic services that meets the minimum requirements.
5. An environment that is conducive for recovering, renewing and re-opening of the economy, especially tourism and unemployment in the municipality.

A number of challenges still remain:

1. The constant demand for low-cost housing.
2. An increasing percentage of households on the indigent program (households earning less than R3600)
3. Dependence on grant funding for infrastructure upgrades
4. High unemployment

The IDP sets out to maintain the current standard of good governance, achieving the target of a clean audit, the delivery of infrastructure services based on the internal funds and grants received, the provision of basic services and the maintenance of the financial stability that is the backbone of the municipality's capacity to perform.

The Kouga municipality was also hit hard with Covid-19 fatalities. One (1) councillor and four (4) employees succumbed to the virus. I would like to convey my heartfelt condolences to the families of the deceased.

My sincere appreciation to Council, the administration, and all external role-players for your valued contribution as we venture into the unchartered waters of Covid 19. My sincere appreciation to the Executive Mayor, Horatio Hendricks, the council and senior management who helped to formulate the strategic direction of this review period and the many staff who execute their duties with diligence and pride.



CHARL DU PLESSIS
MUNICIPAL MANAGER
31 MAY 2021

AMENDED CHAPTERS IN THE 2017-2022 IDP (4TH AND FINAL REVIEW)

The Kouga Council adopted amendments to the 2017-2022 IDP: 4th and final review and the Spatial Development Framework (SDF) on 26 February 2021. The amended SDF forms part of the municipality's fourth generation IDP 2017-2022 amendment.

Chapter 1 Legal context 	*States the introduction and background by noting the legal context of the IDP, explaining the five-year IDP process and the key timeframes followed.*
Chapter 2 Municipal profile 	*Provides a municipal development profile with an overview of the municipal area and highlights the key socio-economic data that informs the development needs in Kouga, also the physical perspective of the Kouga area.*
Chapter 3 Public Participation 	*Introduces the reader to the consultation process and inputs of the ward. The municipality intends to strengthen partnerships with role players to assist and support ward committees and sector interest groups with their social needs.*
Chapter 4 Situational analysis per national KPA's 	*Reflects on the institutional arrangements in the municipality and gives a situational analysis of our performance against the five national key performance areas.*
Chapter 5 Intergovern-mental relations /alignment 	*Reflects on the alignment of the strategic policy directives of national and provincial government and also reflects on the state of the nation address by the president of South Africa as well as the state of the municipal address by the executive mayor of Kouga Municipality.*
Chapter 6 Strategic directives 	*States the council's strategic direction, detailing the vision, mission, strategic goals and values that will pursued during the 5 years.*
Chapter 7 Performance management 	*Deals with performance management, performance indicators and targets met or planned for the next financial year. The final 2021/22 SDBIP for approval by mid-July.*
Chapter 8 Budget 	*Details the progress of projects, MIG Projects, sector department grant funding and capital budget for 2021/22.*

Figure 2: Amended Chapters

ANNUAL IDP ASSESSMENT FOR THE REVIEW PERIOD 2020/21

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 Assessment for the municipality took place from
The overall findings on the Final IDP 2020/21 of the Kouga Local Municipality can be summarized as follows:

- The municipality has tabled, adopted and submitted its 2020/21 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 municipality's IDP for 2020/21 was assessed from 18 September 2020 to 21 October 2020. The assessment was one virtually due to Covid-19 regulations. The following table reflects the comments made on the IDP:

NO.	KPA	INPUT/COMMENT	DATE
1.	**KPA1 Spatial Planning**	• Page numbers of SPLUMA are not reflected in IDP assessment document. • GIS not mentioned in IDP. • No Land invasion Policy • Not all municipal by-laws are reflected in IDP. • No Land Audit.	18 September 2020
2.	**KPA1 Basic Services and Infrastructure**	• Municipality to indicate that electrical connections for informal settlements, new connections, and new developments form part of backlogs. • Water Services Plan not updated. • No infrastructure maintenance plan. • RAMS – Municipality claiming it is completed, but there is no information in IDP. • Storm water Master Plan is not revised. • Municipality to engage with SBDM roads network. • No Coastal Zone Management Plan/Policy	29 September 2020
3.	**KPA4 Good Governance and Public Participation**	• Nothing is reflected on Disaster Recovery Policy. (e.g. - If offices are destroyed by a fire, and is there an alternative and will it be ready the next day) • Archive Management and Record Keeping is not reflected.	21 October 2020
4.	**KPA5 Institutional Transformation and Organisation Development**	• Nothing is reflected on scares and critical skills. • Critical should also be listed in WSP and Skills Audit. • Annual Review dates of HR Policies are not reflected. • Include the same table for OHS for Wellness Program.	21 October 2020

Table 2: Responses to MEC comments

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

KPA	RATINGS 2017/18 IDP REVIEW	RATINGS 2018/19 IDP REVIEW	RATINGS 2019/20 IDP REVIEW	RATINGS 2020/21 IDP REVIEW
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
Overall Rating	High	High	High	High

Table 3: KPA Comparative ratings

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

MEC COMMENTS/FINDINGS OF THE FINAL IDP 2020/21

KPA 1: Service Delivery and Infrastructure

No.	Findings	Response
1.	The municipality needs to develop the land audit report and land invasion policy to better understand the situation in their municipality.	*Land Audit and Land Invasion policies will be reflected in the 2022/23 FY*
2.	The municipality did not budget for the non-motorized transport.	*Plans and budget for non-motorized transport will be considered in the 2022/23 FY*
3.	The municipality does not have the safety plans.	*A planning Safety summit was held in November 2020 to start the establishment of a Community Safety Forum. Plans will be developed accordingly.*
4.	The Spatial Development Plan informed by disaster vulnerability and risk assessment reports was approved on the 12 June 2020 as council resolution not reflected on the IDP. Disaster Management by-laws adopted but still need to be reviewed. The Chief Fire Officer is not appointed. Fire services tariffs are reviewed annually. The municipality does not have plans to deal with veld and forest fires, oil spillages or floods in place.	*The SDF was adopted on 26 February 2021. Disaster Management By-laws will be reviewed by the Sarah Baartman District Municipality. The municipality has a Chief Fire Officer as reflected in the IDP.* *We have the National Veld and Forest Act and uses the oil spillage and emergency response guidebook for oil spillages. The SBDM is responsible for chemical spillage. Floods no, but it will be addressed in the new draft disaster risk management plan.*
5.	There are contradictory statements within the IDP document about when last was the Water Service Development Plan (WSDP) prepared and adopted by council. Maintenance plan needs to be developed as it is very important for budgeting correctly more especially now that there are water shortages due to drought.	*Dept of Water and Sanitation appointed a service provider to update the WSDP and develop a water master plan. These processes are done electronically on a web-based portal of DWS. In progress.*
6.	While the Sarah Baartman District Municipality has an adopted AQMP, it has not yet cascaded to its Local Municipalities. The DEDEAT regional office is willing to assist also where possible to ensure your municipality has developed this plan.	*Noted, the Municipality will engage DEDEAT regarding the support offered.*
7.	The municipality has to prioritise the development of a Climate Change Response	*Kouga Municipality had plans to develop a Climate Change Strategy during the financial year 2019/2020 and*

	Strategy which there is an indication of its intention to undergo that exercise however it reflects projects which would respond to the impacts of climate change. The municipality need to systematically develop resilience to the impacts of climate change and in this regard the impacts of drought and water scarcity is the priority followed by agricultural resilience. It is also recommended that the Regional DEDEA office to provide support to Kouga Local Municipality in the development of their CCRS.	*funds had to be used for COVID-19. The municipality will welcome the assistance of DEDEAT in developing the strategy. The Municipality will engage Regional DEDEA for assistance and support.*
8.	The municipality does have an Environmental unit but no plans to protect and rehabilitate the natural environment.	*Kouga Municipality advocates for environmental protection and rehabilitation. However, the municipality has been faced with Environmental Risks which needed to be prioritised while in the process of developing sector. The municipality has also launched two programs under environmental protection in response to climate change resilience – Keep Kouga Green and Keep Kouga Clean. Due to limited resources not all protection and rehabilitation can take place. Plans will be developed in the 2022 FY.*

Table 4: KPA1 – Findings Service Delivery and Basic Services

KPA2: Local Economic Development

No.	Findings	Response
1.	The municipality should use the most current data to analyse socio economic profiles e.g. 2018 socio economic data is available from IHS Global Insight and Quantec. Caption of graphs and tables to be reflected on socio – economic information.	*The SBDM has indicated that it will be advertising for formal quotes in this financial year or the next financial year to subscribe Quantec or Global Insight. They will try and get ten user licences so each IDP Manger in each LM will have access – all depends on cost.*

Table 5: KPA3 – Findings Local Economic Development

KPA3: Financial Planning and Budgeting

No.	Findings	Response
1.	The municipality must reflect in the IDP if they do have the separate bank account for projects, if not separate bank account must be opened for conditional grants.	*The municipality do have separate bank accounts for conditional grant projects.*
2.	The municipality must spend 100% of its capital budget.	*The municipality has implemented mechanisms to try and achieve a 100% spending on its capital budget. It is also included in the directors' performance agreements.*
3.	The municipality does not have an accurate data in place for billing. The municipality should develop data cleansing strategies and bill its consumers on a monthly basis and must be reflected as such in the IDP.	*The municipality bills all consumers on a monthly basis. Data cleansing occurs on a continuous basis through customers query processes to ensure all customers are billed.*

Table 6: KPA1 – Findings Financial Planning and Budgeting

KPA4: Good Governance and Public Participation

No.	Findings	Response
1.	The IDP has been well articulated when it comes to Good Governance and Public participation issues.	*Noted.*

Table 7: KPA4 – Findings Good Governance and Public Participation

KPA5: Municipal Institutional Transformation and Organisational Development

No.	Findings	Response
1.	The municipality must reflect on the critical and scarce skills that are a challenge to the municipality.	*At this stage, the Municipality does not have an issue recruiting scarce skills positions as Kouga has become an employer of choice.*

Table 8: KPA5 – Findings Municipal Transformation and Organisational Development

MUNICIPAL SCAN – JANUARY 2021		
ISSUES	**STATUS:**	**COMMENTS**
Organizational Structure in place (Organogram	√	*Organizational structure is reviewed annually.*
Organizational Structure costed	√	*Organizational structure is costed annually during the budget process.*
Total staff establishment (posts on organogram)	√	*1754*
Vacancies Organizational Structure (including frozen)	√	*802*
Filled positions	√	*952*
Salary % of operating budget and total budget	√	*35%*
Free basic services (12kl water, 50 units electricity only for qualifying indigent households)	√	*Equitable Share recipients are reviewed annually.*
By-laws (general, gazetted and website)	√	*By-laws are in place and is up for review by the Sarah Baartman District Municipality.*
Internal Audit and Risk Management	√	*Internal Audit and Risk Management Unit is in place and functional*
Audit, MPAC and Oversight Committee	√	*Audit, MPAC and Oversight Committees are in place and functional*
Revenue Collection	√	*91%*
Annual Financial Statements	√	*Yes, annually*
Annual Budget, consisting of operating (inclusive of asset maintenance budget) and capital budget	√	*Yes, annually*
Audit Inspection and Report tabled	√	*Yes, annually*
MFMA Implementation (Sec 71 reporting)	√	*Yes, quarterly*
GRAP /MSCOA Compliance and Committees	√	*Yes*
SCM (Compliance and Committees)	√	*Yes, in place*
Procurement Framework	√	*Yes, in place*
Financial Delegations	√	*Yes, in p lace*
Asset Register (barcoding system)	√	*Yes, in place*
MM appointed	√	*Yes*
CFO appointed	√	*Yes*
Job Evaluations and Job Descriptions	√	*Partially completed*
Information Management System in place	√	*Yes*
Delegations Register	√	*Yes*
Performance Managed System (PMS)	√	*Yes*
Skills Development Plan	√	*Yes, reviewed annually*
Employment Equity Plan	√	*Yes, reviewed annually*
Occupational Health and Safety	√	*Yes*

Communication Strategy / Plan	**No**	*Priority for 2021/22 review.*
Indigent Policy, register and committee	**√**	*Yes*
Good Governance Survey	**√**	*Yes, conducted annually*
Customer Care Strategy	**No**	*Priority for 2021/22 Review*
HIV/Aids Plan (Institutional and SPU)	**No**	*Priority for 2021/22 Review*
Special Programmes (Youth, Gender, Disability)	**No**	*Priority for 2021/22 Review*
Disaster Management Plan	**√**	*To be reviewed by Sarah Baartman District Municipality*
Project Management Unit	**√**	*Yes, and functional*
Ward Committee System	**√**	*Yes, and functional*

Table 9: Municipal Scan 2020

SERVICE DELIVERY PERFORMANCE HIGHLIGHTS DURING THE 2019/20 FINANCIAL YEAR

- **Provision of integrated and sustainable HUMAN SETTLEMENTS:**
  - ***491*** State subsidised housing units provided.
  - ***0*** Social housing units provided.
  - ***491*** Erven provided with permanent water and sanitation services.
  - ***162*** Households relocated from stressed informal settlements.
  - ***Kruisfontein 391*** project completed.
  - ***Pellsrus 220 project*** 61 houses handed over.
  - ***Ocean View 1500*** installation of services at 1300 sites.

- **Provision of quality potable WATER and reliable water supply:**
  - ***29447*** number of households (both formal) have access to a basic level of water supply (including households within a 200 m radius of a standpipe).
  - ***Pressure Valves*** installed in Aston Bay, Pellsrus and Ocean View.
  - ***Water supply line*** at Mountain View, an informal settlement in Hankey.
  - ***Fencing and gates*** installed at the Jeffreys Bay Reservoir, Hankey Reservoir.
  - ***Ground Water Development*** in the St Francis Bay area.
  - ***Jeffreys Bay Water Treatment Works*** upgraded.
  - ***Kruisfontein Water Treatment Works*** upgraded.
  - Replace ***main water line from reservoirs*** to Ramaphosa Village in Patensie.
  - Replace ***internal water line*** in Hankey Town .
  - Replace ***water rising main*** from sump to Reservoirs in Oyster Bay.
  - ***201 plastic water tanks*** were installed in informal areas to mitigate the Covid-19 pandemic.

- **Provision and maintenance of ROADS:**

  11 737m of roads were resealed during the 2019/2020 financial year.
  1 972m of gravel roads were surfaced during the 2019/2020 financial year.

- **Provision of SANITATION services:**
  - ***33134*** number of households (both formal and informal) have access to a basic level of sanitation.
  - ***Fencing and gates*** installed at the Loerie Pump station.
  - ***Fencing and gates installed*** at the entire Kruisfontein Waste Treatment Works.
  - ***Commission*** St Francis Bay Wastewater Treatment Works.
  - ***Water supply line*** at Mountain View, an informal settlement in Hankey

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

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

- ***11880 wheelie bins*** distributed.
- ***Community Works Programme*** to clean illegal dumping sites, verges and sidewalks.
- ***Placed 2nd*** in the East Cape Greenest Municipality competition.
- ***Launched a Kouga Green Campaign*** with 60 school children as ambassadors.

➢ **Provision of recreational facilities and PUBLIC AMENITIES**

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

➢ **Response time to emergencies/SAFETY**

ACTIVITY	TOTAL
Traffic emergencies response time	**20 minutes**
Fire emergencies response time (Ave 72.31%)	**15 minutes**
Fires and incidents	**186**
Building plans scrutinized	**528**
Fire safety inspections	**64**
Certificates issued for storage of flammable liquid or dangerous substances	**16**
Controlled burn permits	**21**
Public awareness training sessions	**22**
Special fire safety awareness duties	**10**
local young candidates received internationally recognised lifesaving award	**22**
Fire risk notices	**57**
Notices and fines issued	**1434**
Driving under the influence of alcohol arrests	**4**
Taxis impounded for driving without licences	**30**
Animals impounded	**63**
Traffic signage, speed humps, street name boards, pedestrian crossings	**434**

Table 10: Response time to emergencies

- fire safety consults regarding fire safety requirements have been conducted.
- A Fire Risk Reduction committee was established to address the fire risks within the Kouga jurisdiction. R1 million has been donated by Santam Insurance to assist in clearing dense fire risk areas.
- A permanent Working on Fire team is based in Sta Francis Bay, assisting the municipality with clearing on public spaces.
- Two (2) firefighting vehicles, one (1) disaster vehicles, and one (1) lifesaving vehicle have been procured. Hollard Insure has worked in collaboration with the municipality to inspect, maintain, and restore fire hydrants throughout the whole Kouga area.

- More than 100 disaster volunteers have been contractually appointed to assist with the implementation of COVID-19 regulations in all areas within Kouga. Several JOC meetings have been held to address pressing COVID-19 matters.
- Humansdorp Fire Station Fenced

➢ **Number of BUILDING PLANS**

TOWN PLANNNING ACTIVIES FOR 2020/21	
TYPE OF ACTIVITY	**NUMBERS APPROVED**
Rezoning	**4**
Subdivisions	**8**
Consent Uses	**3**
Removal of restrictive conditions	**8**
Departures	**47**
Secondary Use	**1**
Occupational Practice	**9**
Number of applications approved	**974**
Value of building plans approved	**R713 975 800**

Table 11: Number of building plans

➢ **LAW ENFORCEMENT ACTIVITIES**

ACTIVITIES	NO OF TRANSGRESSIONS
Stray animals impounded	**63**
Illegal electricity connections	**5**
Illegal water connections	**0**
Illegal hawking	**34**
Illegal building activities	**20**
Liquor trading hours	**25**
Covid 19 Lockdown regulations	**420**
Roadblocks	**16**
Joint operations	**14**

Table 12: Law Enforcement activities

- Public complaints desk to improve service delivery was established.
- Removing of illegal taxi rank at the Shoprite
- Upgraded the Traffic Department building
- Hankey learners licence section in operation

➢ **LED and TOURISM initiatives**

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

➢ COMPLAINTS REGISTER / CALL CENTRE

43893 Incidences reported.

39568 incidences resolved.

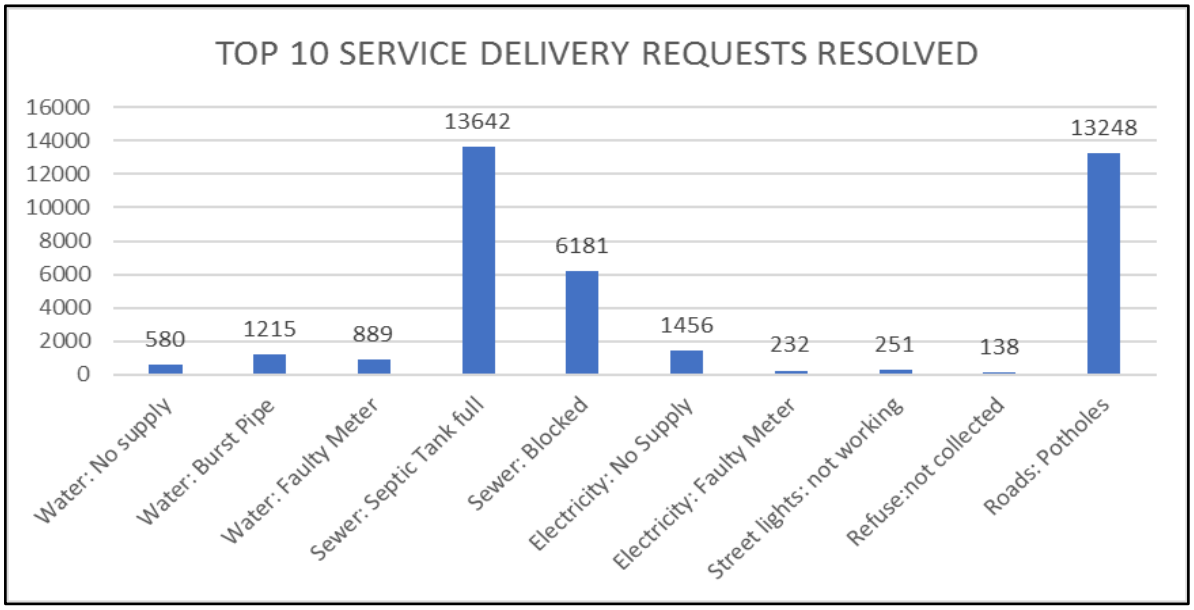


Figure 3: Top ten service requests

➢ FLEET MANAGEMENT

Total Job cards opened from 1 July 2019 to 31 December 2020

The mechanical workshop is fully operational with qualified and experienced staff.

Undermentioned are the successes of the Fleet Management Section:

- 3890 Jobs booked into the workshop and completed.
- Quantity of current fleet in Kouga Municipality are 198 operational units.
- New vehicles procured for the period of 1 July 2019 to 31 December 2020:
  1. 10 x Toyota Hilux 1ton L.D.V's for Infrastructure& Engineering and Revenue.
  2. 8 x Bell T.L.B's for Infrastructure& Engineering and Community services.
  3. 1 x Ford Ranger 4x4 for the lifesavers, Community services.
  4. 1 x Ford Ranger 4x4 for the Disaster management, Community services.
  5. 2 x Nissan MP 200 light delivery vehicles for Infrastructure & Engineering.
  6. 3 x Volkswagen Polo's for protection services, Traffic.
  7. 1 x 4x4 Quad bike for the lifesavers, Community services.
  8. 2 x Fire trucks 6000l Tanker and 2.5 ton 4x4 rural Fire fighting truck for the Fire department, Community services.
- Total new acquisitions for the **1 July 2019 to 31 December 2020** = 28 units
- For the period of 01/07/2019 to 31/12/2020 – 45 vehicles had been refurbished.
- Three old hydraulic platforms had been refurbished. 01/07/2019 to 31/12/2020
- Vehicle parks had been erected in Humansdorp and Hankey for safe keeping of vehicles.
- The workshop upgraded to a higher standard by rebuilding the engines of L.D.V's ourselves.

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

- 30054 number of households within the urban edge are receiving a weekly domestic waste collection service.
- Oyster Bay Dune rehabilitation and Brander street removal of sand
- Artificial breach at Seekoei Estuary Mouth
- Rehabilitation of the St Francis Bay Spit – rock revetment
- Keep Kouga Clean and Green Campaign ongoing
- Covid-19 education and awareness campaigns conducted at schools, creches, informal traders, taxi ranks and council offices.
- Approved projects for 2018 – 2021 by the Department of Environmental Affairs (Working for the Coast, EPWP, Youth Community Outreach Programme - Green Good Deeds: Thuma Mina)
- **240litre Wheelie Bins were rolled out to:**

2019/20		2020/21	
Hankey	**2314**	Jeffreys Bay	8956
Loerie	**474**	Oyster Bay	402
Thornhill	**403**	Cape St Francis	559
Patensie	**712**	St Francis Bay	1963
Humansdorp	**5710**	-	-
	9613		**11880**

Table 13: Wheelie bins rolled out

- Increased the recycling volumes by the appointed recycling service provider
- Acquisition of bush fire fighting vehicle for the Jeffreys bay area - Nissan Patrol 4x4
- Adopt an entrance campaign through Public Private Partnership with Woodlands, Marina Martinique and working with "Dorp van Drome" to beautify the area
- Drop off Zones have been upgraded in Oyster bay, St Francis Bay and Jeffreys Bay. The municipality is also reopening the Paradise Beach Drop off zone which was closed after the floods.
- 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.
- New entrance signs for landfills and drop off sites as well as additional no dumping signs erected.
- **OPERATION COCA – MAAK SKOON** - Kouga households had an opportunity to shape up for the summer holidays and to get rid of any unwanted items and waste they had at home that cannot be put out for standard refuse collection. This included building rubble, electronic waste, garden refuse and even old furniture and run from 2 November to 3 December 2020.
- **PLOT CLEARING** - A draft Bush Clearing Policy was workshopped and has been finalised and it includes the clearing of private plots.
- The Mayor participated in recognising the good work the reclaimers and the recycling company do on the Humansdorp landfill by reducing waste on the landfill by handing out hampers to the reclaimers donated by Extreme Recycling.
- Beautifying of the waste trucks by private sector and donation of vouchers to some of the waste staff at a function attended by the Mayor at Mentorskraal.
- The Environmental Health Practitioners embarked on a Covid Compliance and hygiene education and awareness program in line with Global Handwash Day program which is celebrated annually.

- Information Sharing Session with Funeral Undertakers & Cemetery Caretakers on Management of Human Remains in the context of Covid-19
- Minster of Health' visit to Kouga Municipality
- Waste recycling site was established in Loerie by a private recycler with the support from KM and a local farmer.
- Tree planting is ongoing and over 500 trees were planted
- Community Services department is working with animal care organisations such as the SPCA, St Francis and Jeffreys Bay Animal Rescue. The St Francis Bay Animal Rescue has started a project "Chain Free Sea Vista" and to date 20 dogs were freed from chains and the properties fenced. SFAR managed to sterilize 20 cats and dogs per month and Jeffreys Bay Animal rescue does 20 sterilisations per week.
- Evaluations at ECDC premises were conducted by Environmental Health Practitioners in terms of the Standards for ECDC premises.
- Evaluations at Packhouse premises, Supermarkets, Butcheries, Spaza Shops and restaurants premises opening for sit down diners were conducted by the EHP's in terms of Regulation R638: Regulations governing the General Hygiene of Food Premises and the Transport of Food and related matters. The premises were also inspected to ensure their Covid-19 readiness prior opening for sit down after the lockdown period.
- Water Samples at identified points as well as Tankers & JoJo tanks used for the provision of drinking water and safe water for practicing health and hygiene practices during the Covid 19 Lockdown were collected for bacteriological as well as chemical analysis
- The Environmental Health Practitioners are monitoring Covid--19 funerals for compliance to the Lock down Regulations. These funerals are also monitored to ensure compliance with the guidelines for the management of Covid-19 human remains.
- Procurement of 10 Skip Bins

➢ **Provision of recreational facilities and PUBLIC AMENITIES**

- **10** x Ablution facilities along the beach were upgraded **(Kabeljouws, Dolphin, St Francis Bay, Cape St Francis Bay, Oyster Bay, Paradise Beach, Pellsrus, Pagoda, Tecoma and Supertubes** (Landscaping, beautification, installation of benches and ballads, painting of umbrellas, concreting around braai stands, fencing, painting of ablution facilities inside and out, installation of burglars and painting)
- **2 x** open spaces were upgraded **(Verbena Crescent and Supertubes walkways)** through the provision of pathways
- **3 x** cemeteries were upgraded **(Loerie + C-Place Cemeteries, BB Keet Cemetery)** (renovation of ablution facility, installation of alarm system at C- Place Cemetery)
- **100 %** or **(1)** completion of library restoration /upgrade (**Weston Library)**
- **6 x Community Halls** revamped **Newton Hall, Kwanomzamo Hall, Kruisfontein Hall, Pellsrus Hall, Dan Sandi Hall and Vusumzi Landu Hall**.
- **4 x Tokyo Sexwale, Pellrus and Patensie Sports fields, and Thornhill clubhouses** upgraded.
- Environmental Impact assessment for new Cemeteries (Thornhill, Patensie and Hankey) approved
- Blue Flag Beach status awarded for 2020/21 Season
- Painting of 3 libraries (Humansdorp town, Ukhanyiso and 7nde Laan Container Libraries)
- Procurement of 2 x Chippers
- Procurement of a jack hammer + a generator to improve operations at cemeteries
- Procurement of 14 x Outdoor benches and 19 x bins
- Yellow woods and Jeffreys Bay Caravan Parks Fenced and upgraded

- 10 Open spaces cleared to curb crime (5 Open spaces were cleared: Seetuin Road erf 5083 in Jeffreys bay, St Francis drive erf 998 in St Francis bay, Reservoir Road erf 552 in St Francis bay, St Francis Drive erf 3395 in St Francis bay, Sunset Drive erf, 3376, St Francis Bay, The Sands (Blackberry Str, erf 8431) in Jeffreys bay, Boskloof (Boskloof Lane, erf 689/6) in Humansdorp, C-Place (Lantern Str, 966 erf) in Jeffreys Bay, St Francis Drive erf 3395 in Humansdorp, Felix Street Erf , Panorama

➢ **Response time to emergencies/SAFETY**

- **20 minutes** average response time for traffic emergencies within the Kouga municipal area (from control centre receiving notification of emergency to dispatched officer arriving at the scene).
- **15 Minutes** average response time to fire emergencies within the Kouga municipal area (from control centre receiving notification of emergency to dispatched officer arriving at the scene). This calculation is based on one (1) month and may differ from month to month due to the distance in travel to attend to incidents in Kouga area. An average of 72.31% was achieved for responding to a scene within 15 minutes for July 2020 – December 2020.
- **186 fires & incidents** have been attended to.
- **528 building plans** have been scrutinized for fire protection compliance.
- **64 fire safety inspection**s of buildings have been conducted.
- fire safety consults regarding fire safety requirements have been conducted.
- **16 certificates** for the storage of flammable liquid or dangerous substances have been issued.
- **21 controlled burn permits** have been issued to landowners. 1 November 2020 – 31 January 2021, is a fire prohibition period, therefore no burn permits are issued during that time.
- **22 public awareness** training sessions were held.
- **10 special fire safety** awareness duties were conducted.
- A Fire Risk Reduction committee was established to address the fire risks in Kouga.
- **Twenty-two (22) local young candidates** passed the examination and received the internationally recognised Lifesaving Award.
- **57 fire risk** notices have been issued.
- ***1434*** notices and fines issued.
- ***4 arrests*** for driving under the influence of alcohol.
- ***30 taxis impounded*** for driving without licences.
- ***63 animals*** impounded.
- ***434 New speed humps, street name boards and pedestrian crossings*** installed.
- A permanent Working on Fire team is based in St Francis Bay, assisting the municipality with clearing on public spaces.
- **Two (2) firefighting vehicles, one (1) disaster vehicle**s, and **one (1) lifesaving vehicle** have been procured.
- More than **100 disaster volunteers** have been contractually appointed to assist with the implementation of COVID-19 regulations in all areas within Kouga. Several JOC meetings have been held to address pressing COVID-19 matters.
- Humansdorp Fire Station was fenced.

SERVICE DELIVERY HIGHLIGTHS DURING THE 5 YEARS IN REVIEW (2017-2022)

ELECTRICITY


DONKERHOEK

- 1 596 Households have since August 2016, received access to electricity at a cost of R30 million (including bulk upgrades).
- 220 Pellsrus Housing Project were electrified.
- 160 Ocean View transit site were electrified.
- 239 informal settlements in Jeffreys Bay, including No-R10 were electrified.
- 150 at Ebumnyameni, near completion.
- 391 Kruisfontein RDP housing project were electrified.
- 306 at Donkerhoek, Kruisfontein Phase 2B were electrified.
- 100 households in Mooi Sig (Donkerhoek) were electrified.
- 30 emergency houses in Humansdorp were electrified.


LED Street Lights

ROADS



HANKEY
Repairing potholes

- Constructed the first eco-friendly road, incorporating waste plastic. The road was officially opened in Jeffreys on 19 December 2019.
- The road won two Eco-Logic awards in 2020. Gold for Eco-Innovation and silver for Eco-Build.
- 2 roads in Nerina and Felix Streets in Humansdorp were tarred in 2019/20.
- R9,2 million spent on gravel road upgrades.
- Almost 12km of roads were resealed during 2019/20 at a cost of more than R17 million.
- R12 million spent on resealing of 211 646 square metres during the first three years of governance.

- Potholes repairs accelerated in 2019/20.
- 70 temporary workers were employed for the pothole programme.
- 32 permanent employees were trained on pothole repairs.
- 15 378 potholes fixed in 2019/20 compared to 7785 in 2018/19.
- 9720 potholes repaired from July to December 2020.
- R380 million for road rehabilitation.
- R114 million for periodic maintenance.
- R44 million for special maintenance.



PATENSIE
Resealing of roads



JEFFREYS BAY
1ST "Plastic Road in Africa
Gold Eco Ward

WATER

- Local state of disaster declared in 2017 due to the prolonged drought.
- Water rationing at Hankey and Patensie since August 2018.
- R152,2 million secured in drought disaster funding and used to augment the water supply to all Kouga towns.
- New boreholes developed in Oyster Bay, Jeffreys Bay, Patensie, Hankey, Humansdorp and St Francis Bay in progress.
- Jeffreys Bay Water Treatment Works upgraded at a cost R35 million.
- Leaks repaired, meters audited, and old pipes replaced.
- Bottled water drives and awareness campaigns.



OYSTER BAY
Borehole Development



Replacing old pipes



Repairing leaks

WASTE WATER AND SANITATION

- The municipality has opened two (2) state-of-the-art waste water treatment works to unlock development in Humansdorp and St Francis.
- The Sea Vista Waste Water Treatment Works (WWTW) at St Francis Bay build at a cost of R31 million. The upgrade has more than doubled the plant's capacity, paving the way for the unlocking of the long-awaited Sea Vista 2 000 RDP housing project.

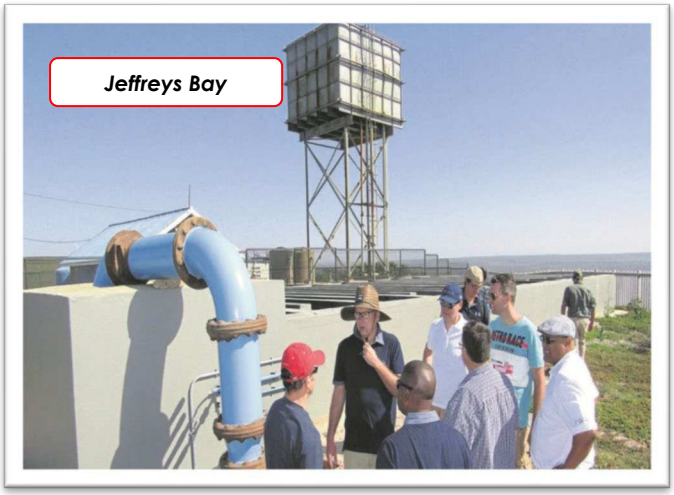


Sea Vista Sewer Plant Station



Sanitation

- The Patensie Waste Water Treatment Works is nearing completion, the upgrade of the KwaNomzamo Waste Water Treatment Works already has a contractor on site. This plant needs some serious intervention, after it was vandalised in 2016.



- Several container ablution facilities were delivered to Kouga. Twenty (20) containers have been purchased and six have already been delivered to residents in Thornhill, Stofwolk in Hankey and Maak-`n-Las in Humansdorp.
- Chemical toilets were also installed at the new section of Donkerhoek in Humansdorp.
- The operating expenditure in the adjustment budget has been increased by R9.6 million, that includes the hiring of additional tankers and jetting trucks at a cost of R5.5 million.

- Local labour totalling 44 639 hours.
- 10% of contract subcontracted to local Exempted Micro Enterprises.
- Kruisfontein Waste Water Treatment Works built at a cost of R85,6 million.
- Local labour totalling 34 000 hours.
- 4 employees were trained top operated the plant.
- At least 5 800 households expected to benefit.

FLEET REPLACEMENT PLAN

- 60 new vehicles and plant purchased over the past four years.
- Recent purchases included 10 new 4 x 4 and 4 x 2 bakkies for the electrical and waste water teams as well as 2 new fire trucks.
- Almost 130 vehicles and plant have been refurbished by the municipal fleet section over the past four years, including cherry pickers and sewer tankers.



WASTE / REFUSE

- Humansdorp and Hankey landfill sites upgraded.
- New drop-off zones opened at Jeffreys Bay, St Francis Bay and Oyster Bay.
- 2 new compactor trucks added to fleet.
- More than 21 000 wheelie bins distributed.
- Official recycler appointed.
- Recycling facilities established at waste sites and drop-off zones.
- Recycling bins distributed to schools and creches.



Wheellie bin out-roll



New grass cutting material and equipment

- 38 brush cutters, 20 industrial lawn movers, 12 grass blowers, 3 telescopic pruners and 2 wood chippers were procured.
- Ongoing clearing of dumping hotspots.
- Awareness campaigns to encourage behavioural change.

- Coco-maak-skoon initiative to help residents get rid of unwanted goods and waste that would usually not be collected by refuse collectors.
- Refuse trucks were given a festive face-lift.
- New equipment procured to improve grass and tree maintenance along sidewalks and at public areas including parks, halls, and sport facilities.



Tree Planting

PUBLIC AMENITIES

- The Kwanomzamo Community Hall was repaired at a cost of R1,5 million was reopened in November 2020.
- New furniture purchased for hall.
- Upgrades to several public amenities, including halls, parks and public toilets, are systematically upgraded.



Kwanomzamo Community Hall

UPGRADE OF TOILETS IN HANKEY

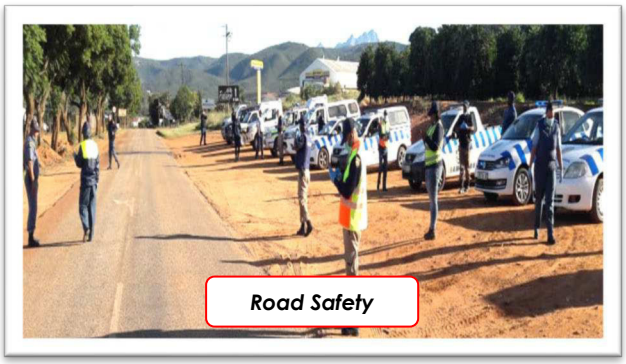


SAFETY AND SECURITY



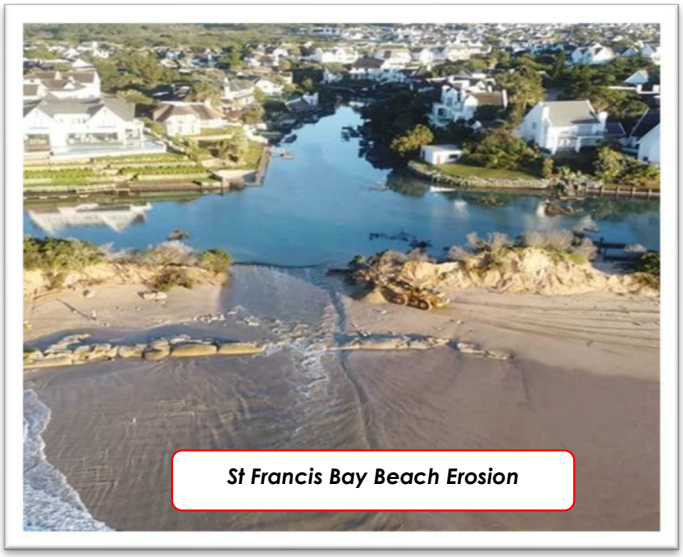
- First Public Safety Summit held in September 2020 to lay the groundwork for the compilation of Public Safety Plans and establishment of Public Safety Forums.
- CCTV security cameras installed at Jeffreys Bay beachfront.
- Support for neighbourhood watches.
- Joint traffic and law enforcement operations.
- The municipality has partnered with Santam to accelerate bush-clearing in areas at high risk of fires.





- The municipality has joined hands with Fire Killa to pilot a new type of fire extinguisher designed specifically for informal settlements.
- The municipality has partnered with Hollard Insurance to inspect and maintain fire hydrants across the region.
- 3 new fire trucks procured at a cost of almost R6 million.

ENVIRONMENTAL MANAGEMENT



St Francis Bay Beach Erosion

- Keep Kouga Clean campaign launched in 2017.
- Awareness drives at schools and communities.
- Joint clean-ups and ongoing partnerships with businesses and community groups to beautify and maintain town entrances and public areas.
- Kouga Green Campaign launched in February 2020.
- Rock revetments constructed at St Francis Bay to strengthen the spit that separates the ocean from the canals.
- Environmental approvals and funding being secured for long-term solution (groynes).

- 1 000 LED streetlights and floodlights retrofitted with energy and planet saving LED lights in 2019/20.
- Management plan compiled for Seekoei Estuary and Paradise Causeway. Joint steering committee oversees implementation.
- More than 100 delegates from 9 countries attended the 1st International Climate Change workshop in Kouga in 2019.
- The workshop was a continuance of Kouga's climate change partnership with the German Municipality Ilsefeld.

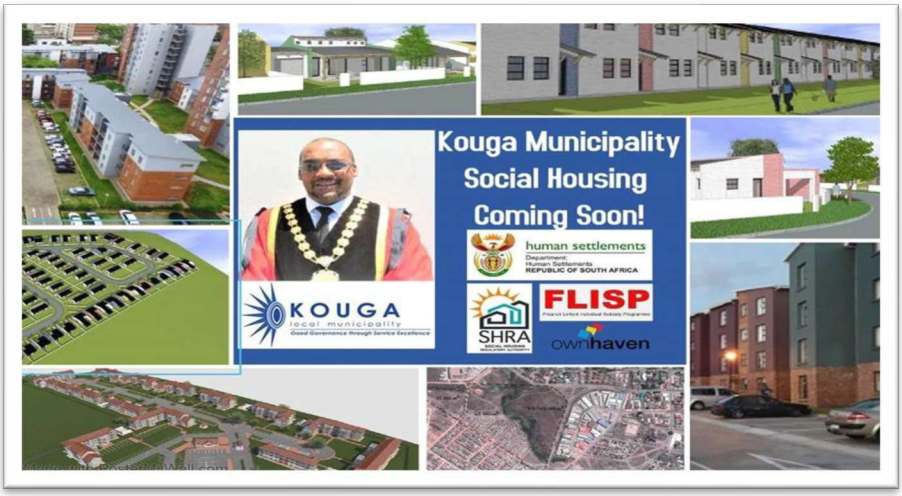


Seekoei River Estuary – Paradise Beach Causeway



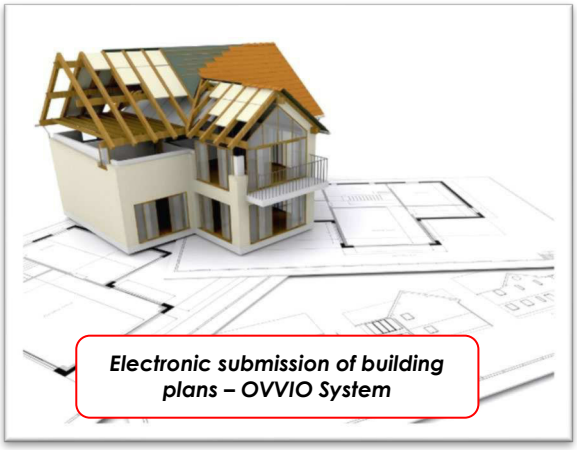
ILLEGAL DUMPING SITES BEING TURNED INTO COMMUNITY "GARDENS OF HOPE"

HUMAN SETTLEMENT



- First RDP houses built in more than a decade.
- Internal services and top structures completed for Kruisfontein 391 and Pellsrus 220.
- Internal bulk services completed for Ocean View 1500.
- Hankey 990 – advanced planning phase (Stofwolk).
- The municipality has also purchased land in Kwanomzamo and Loerie for housing projects.
- 1 827 historic title deeds delivered to the rightful beneficiaries during the first phase in 2018 and 2019.
- Second phase under way, with 110 title deeds distributed thus far in 2020/2021.
- Kouga is one of six municipalities countrywide and the only one in the Eastern Cape selected to participate in the Social Housing Regulatory Authority's (SHRA) Municipal Support Programme.
- At least 1500 housing units to be built over 5 years.
- Own Haven Social Housing Institute was appointed in October 2019 for the implementation of the first Social Housing and FLISP projects in the region.

PLANNING, LED AND TOURISM



- The compilation of a precinct plan for the development of the Jeffreys Bay Central Business District (CBD) and main beachfront area is under way to grow investment and business opportunities.
- Renewed drive to support local SMME's, including changes to the Supply Chain Management Policy.
- Recent SMME projects included the construction of play parks across the region and temporary shelters in Hankey.
- 1793 building plans approved since July 2017.
- Estimated cost of R1 266 591 830 building plans approved.
- Light up Kouga campaign was launched to stimulate tourism, encouraging businesses and homeowners to decorate their property.
- A roadblock was held along the N2 to welcome visitors to Kouga to raise awareness of the drought and encourage compliance with Covid-19 protocols.



- Payment relief options rolled out for residents and businesses to help mitigate the economic impact of the lockdown on the region.
- Jeffreys Bay crowned Kwêla Town of the Year in 2018.
- Patensie crowned Kwêla Eastern Cape Town of the Year 2019.
- Drive to establish Kouga as the Events Capital of the world.

COMMUNICATION

Keep Kouga Smart

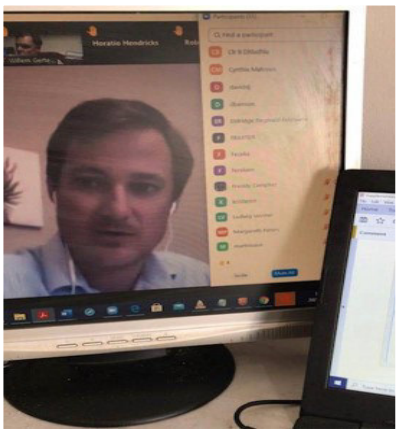
Digitilisation

KOUGA local municipality

Internal communications goes virtual







- Call centre and link app launched in 2017 improved responses to service requests/complaints.
- Number of service requests and complaints received during 2018/19 and 2019/20 totalled 76 159 of these 70 434 were resolved during the same period. This is a success rate of 92.5%.
- Kouga has become the first municipality in the Eastern Cape to launch a virtual portal for the submission of building plans.
- The portal (OVVIO) can be accessed through the municipality's website and allows those who made submissions to track the progress of their applications.
- The Kouga Council has been conducting its meetings virtually since the Covid-19 lockdown.
- New systems introduced, leading to significant savings on telephone and paper costs.
- Monthly phone bill of R230 000 slashed to R16 000 through the introduction of a new PABX system
- Electronic agendas introduced for Council, Mayoral Committee and Portfolio Committees.
- Estimated paper saving of R2 million per year.
- Introduced a digitalisation strategy to address ICT shortcomings, including outdated system and lack of integration.

WARD BASED PRIORITIES REPORTING DURING THE 2020/21 FINANCIAL YEAR

Ward 1 – Councillor Z Mayoni

PRIORITY	DESCRIPTION	PROGRESS	MANADATE / FUNCTION
1	Potable and quality drinking water	***Additional boreholes were drilled***	**Infrastructure & Engineering Services**
2	Land for housing and associated bulk services	***Council is awaiting transfer of land from Public works to KLM Provision of bulk services is not a HS competency***	**Planning, Development & Tourism**
3	Initiate economic and social development projects	***Ongoing***	**Planning, Development & Tourism**
4	Address sewer and storm water problems in Umzamowethu and Sea Vista	***Unfunded. Placed on 5-year IDP***	**Infrastructure & Engineering Services**
5	Upgrading of sports field in Umzamowethu	***There is no proper sports field, but grass cutting is being done on the existing piece of land on a quarterly basis. Council to engage the adjacent farmer to extend the current piece of land to develop a proper sports field.***	**Community Services**
6	Finalisation of construction works of the fire station building in Oyster Bay	***Project terminated***	**Community Services**
7	Initiate street naming project in Sea Vista	***Policy on street Naming adopted by Council in January 2021. Ward Cllr or Ward committee should initiate the application for street naming as per policy procedure.***	**Planning, Development & Tourism**

Table 14: Ward 1 priority reporting

Ward 2 – Councillor R Dennis

PRIORITY	DESCRIPTION	PROGRESS	MANADATE / FUNCTION
1	Address sewer spillings in Pellsrus, Mandela Bay and Tokyo Sexwale	***Internal capital funds identified to appoint a PSP***	**Infrastructure & Engineering**
2	Eradication of bucket system in Tokyo Sexwale	***Placed on 5-year IDP – unfunded project***	**Infrastructure & Engineering**
3	Eradication of illegal dumping sites	***Illegal dumping sites were identified and will be rehabilitated. Daily cleaning of illegal dumping sites is continuing (1 completed). New program introduced where waste warriors do education and awareness to reduce illegal dumping.***	**Community Services**
4	Upgrading of ablution facilities at Pellsrus Beach	***Upgrading has started by erecting extra braai stands, repairing old braai stands, erecting fence in front as well as around the ablution facilities, new bollards were planted, ablution facility was repaired.***	**Community Services**
5	Non-compliance of liquor trading hours at taverns	***Monitored on a monthly basis.***	**Community Services/Liquor Board**
6	Upgrading of Pellsrus cemetery	***Roman Street and Duine Rd Cemeteries were fenced and cleaned regularly .***	**Community Services**

Table 15: Ward 2 priority reporting

Ward 3 – Councillor W Gertenbach

PRIORITY	DESCRIPTION	PROGRESS	MANADATE / FUNCTION
1	Replace the water pipeline in Mimosa Street	***Tender to appoint PSP advertised on 2/08/2020. Bid process to follow.***	**Infrastructure & Engineering**
2	Concrete curbing along roads/streets and stormwater drains	***Unfunded***	**Infrastructure & Engineering**
3	Building of community hall	***Unfunded***	**Community Services**
4	Resurface one (1) kilometre of road in the ward per year	***Unfunded***	**Community Services**
5	Subsidised wi-fi for residents in Wavecrest	***Unfunded***	**Finance (ICT)**
6	Replacement of dilapidated electrical meter boxes	***Ongoing programme starting with critical boxes across Kouga.***	**Infrastructure & Engineering**
7	Improve reception of cell phones in lower Wavecrest	***Not our mandate***	**Corporate Services**

Table 16: Ward 3 priority reporting

Ward 4 – Councillor F Campher

PRIORITY	DESCRIPTION	PROGRESS	MANADATE / FUNCTION
1	Construction of access road from Kruisfontein to N2 Road	***Unfunded***	**Department of Roads**
2	Upgrading of stormwater drainage in Smith Street	***Unfunded***	**Infrastructure & Engineering**
3	Erection of a mobile clinic	***Not our mandate. But will engage Provincial Department of Health.***	**Dept. of Health**
4	Construction of a multi-purpose centre and indoor sports centre	***Not our mandate. But will engage Provincial Department of Social Development.***	**Dept. of Social Development**
5	Paving of roads in Kruisfontein Proper	***Unfunded***	**Infrastructure & Engineering**
6	Upgrade stormwater drainage in Kruisfontein Proper	***Unfunded***	**Infrastructure & Engineering**
7	Sector department assistance with estates and subdivision of erven in “Die Berg” Kruisfontein Proper	***Will engage with the Provincial Department of Rural Development and Land Reform.***	**Planning, Development & Tourism**
8	Closure of “Die Vlei” in Kruisfontein		**Community Services**

Table 17: Ward 4 priority reporting

Ward 5 – Councillor W Coenraad

PRIORITY	DESCRIPTION	PROGRESS	MANADATE / FUNCTION
1	Installation of a waterborne system in Bo-blok, Johnsons Ridge and Hobson Street	***Unfunded***	**Infrastructure & Engineering**
2	Paving of Roads	***Unfunded***	**Infrastructure & Engineering**
3	Identification of suitable land for development of a cricket pitch. (not country club)	***Planning department to identify suitable land.***	**Planning, Development & Tourism**
4	Skills Development Centre	***Not our mandate. But will engage Provincial Department of Trade and Industries.***	**Dept of Trade & Industries**
5	High Mast lights at the entrance of Vaaldam	***Tender awarded for high mast lights in the area***	**Infrastructure & Engineering**
6	Construction of sidewalks	***Unfunded***	**Infrastructure & Engineering**

Table 18: Ward 5 priority reporting

Ward 6 – Councillor V Vumazonke

PRIORITY	DESCRIPTION	PROGRESS	MANADATE / FUNCTION
1	Construction of houses	***Unfunded, no human settlements projects are planned due to insufficient bulk infrastructure***	**Dept of Human Settlements**
2	Paving of roads	***Unfunded***	**Infrastructure & Engineering**
3	Widening of entrance road to Kwanomzamo	***Unfunded***	**Infrastructure & Engineering**
4	Upgrading of Kwanomzamo sports field	***MIG funding – in progress.***	**Community Services**
5	Pegging of housing sites	***All informal settlements are pegged with access to basic services***	**Planning, Development & Tourism**

Table 19: Ward 6 priority reporting

Ward 7 – Councillor E February

PRIORITY	DESCRIPTION	PROGRESS	MANADATE / FUNCTION
1	Formalization of Tjoksville in Thornhill	***Informal settlement will be upgraded under the approved NUSP Program***	**Infrastructure & Engineering**
2	Acquire land for housing	***Land was acquired in 2018/19 and 19/20 FY . Transfer in progress***	**Planning, Development & Tourism**
3	Initiate skills development programmes in construction in Loerie and Thornhill	***Training was implemented in Thornhill in 2019. Due to Covid-19, the training was not implemented in 2020.***	**Planning, Development & Tourism**
4	Upgrading of roads in Loerie and Thornhill	***Unfunded***	**Infrastructure, Development & Tourism**
5	Installation of bulk infrastructure	***Unfunded***	**Infrastructure & Engineering**
6	Construction of houses in Loerie and Thornhill	***Not our mandate. But will engage Provincial Department of Human Settlements.***	**Dept of Human Settlements**
7	Identify land for commonages in Loerie and Thornhill	***Refer to Land administration and LED***	**Planning, Development & Tourism**
8	Upgrading of old and existing cemeteries in Loerie and Thornhill	***Continuous cleaning of cemeteries. EIA approved for new cemeteries (Thornhill)***	**Community Services**

9	Upgrading of the sports fields in Loerie and Thornhill	**Loerie sports field will be upgraded through MIG funding. Thornhill was done through MIG funding and council upgraded the Thornhill sports field clubhouse. (2019/20).**	**Community Services**

Table 20: Ward 7 priority reporting

Ward 8 – Councillor L Vorster

PRIORITY	DESCRIPTION	PROGRESS	MANADATE / FUNCTION
1	Water leaks – Nel van der Poll, Plataan Ave., Kameeldoring and Seetuin roads	***Investing groundwater – ongoing***	**Infrastructure & Engineering**
2	Replacement of water pipes and road repairs in China Berry Streets	***Unfunded***	**Infrastructure & Engineering**
3	Fire breaks between golf course, Myrtle Street, the Sands and Karee Street	***Ongoing***	**Infrastructure & Engineering**
4	Fire hydrants along Noorsekloof nature Reserve and Camphortree Avenue	***Unfunded***	**Infrastructure & Engineering**
5	Speedhumps in Myrtle, Flamboyant, Dogwood, Salie and Broom Streets	***Unfunded***	**Infrastructure & Engineering**
6	Clearing of stormwater drains in Leadwood and Magnolia Streets	***Ongoing***	**Infrastructure & Engineering**
7	Clearing of overgrown POS and private plots	***Phase one of the project has started and some of the plots were cleared in Ward 8. POS programme is ongoing. Plots were cleared in Ward 8 and it is a continuous programme.***	**Community Services**

Table 21: Ward 8 priority reporting

Ward 9 – Councillor S Jujwana

PRIORITY	DESCRIPTION	PROGRESS	MANADATE / FUNCTION
1	Construction of houses	***Awaiting funding approval for provision of 990 service sites***	**Dept of Human Settlements**
2	Paving of tar roads (Poplar/Geelhout/ and Protea Streets)	***Unfunded***	**Infrastructure & Engineering**
3	Installation of high mast lights in Phillipsville	***To be placed on next high mast light tender***	**Infrastructure & Engineering**
4	Re-direct sewer overflow behind Centerton sports field	***Unfunded***	**Infrastructure & Engineering**
5	Construction of a new library	***Not our mandate. But will engage Provincial DSRAC.***	**DSRAC**
6	New Cemetery	***EIA approved for new cemetery in Hankey***	**Community Services**

Table 22: Ward 9 priority reporting

Ward 10 – Councillor A Mabukane

PRIORITY	DESCRIPTION	PROGRESS	MANDATE / FUNCTION
1	Fencing of cemetery	***EIA approved for new cemetery (Patensie)***	**Community Services**
2	Acquire land for housing	***Refer to Land administration dept***	**Planning, Development & Tourism**
3	Construction of 2000 houses	***Not our mandate. But will engage Provincial Department of Human Settlements.***	**Dept of Human Settlements**
4	Investigate the land at the post office and Tolbos for housing	***Refer to Land administration and planning dept***	**Planning, Development & Tourism**
5	Erection of streetlights and high mast lights	***To be included in the next round of high mast tenders***	**Infrastructure & Engineering**

Table 23: Ward 10 priority reporting

Ward 11 – Councillor H Bornman

PRIORITY	DESCRIPTION	PROGRESS	MANDATE / FUNCTION
1	Upgrade sewer pump station and line from La Mer to Koraal Street	***Tender advertised for appointment of PSP on 7/08/2020. Bid process to follow***	**Infrastructure & Engineering**
2	Revitalisation of CBD and beachfront	***The Jeffreys Bay CBD Precinct Plan project is in progress. Service Provider appointed and the inception meeting held. Initial proposals discussed at Top management/ Mayco.***	**Planning, Development & Tourism**
3	Installation of walkways, benches and lights from Dolphin Beach to caravan park	***Unfunded***	**Infrastructure & Engineering**
4	Paving of Erf 107 opposite Spur for parking	***Unfunded***	**Infrastructure & Engineering**
5	More playparks to be provided at beach and open spaces	***Play parks prioritised through Ward Development Fund***	**Community Services**

Table 24: Ward 11 priority reporting

Ward 12 – Alderman B Rheeder

PRIORITY	DESCRIPTION	PROGRESS	MANDATE / FUNCTION
1	Fire prevention in Cape St Francis, St Francis Bay and Paradise Beach and fire breaks	***Completed with Santam funding projects.***	**Community Services**
2	Upgrading of internal roads and storm water system in all areas Ward 12	***Unfunded***	**Infrastructure & Engineering**
3	Installation of water borne sewer system for St Francis Bay and paradise Beach	***Unfunded***	**Infrastructure & Engineering**
4	Construction of spit and rock revetment at St Francis Bay Beach	***Unfunded***	**Infrastructure & Engineering**
5	Urgent structural maintenance to the bridge and fire breaks at the canals	***Unfunded***	**Infrastructure & Engineering**

6	Tarring/re-tarring of internal roads in Cape St Francis	***Unfunded***	**Infrastructure & Engineering**
7	Construction of houses in lower golf course in Kwanomzamo	***Not our mandate. But will engage Provincial Department of Human Settlements..***	**Dept of Human Settlements**
8	Installation of high mast lights in lower golf course in Kwanomzamo	***To be address under new tender***	**Infrastructure & Engineering**
9	Replacement of asbestos water pipes in Paradise Beach and St Francis Bay	***Unfunded***	**Infrastructure & Engineering**
10	Request for a container to run a soup kitchen and other activities in lower golf course		**Planning, Development & Tourism**

Table25 : Ward 12 priority reporting

Ward 13 – Councillor M Peters

PRIORITY	DESCRIPTION	PROGRESS	MANDATE / FUNCTION
1	Installation of internal sewer system for Weston	***Unfunded***	**Infrastructure & Engineering**
2	Formalisation of Stofwolk	***Unfunded***	**Infrastructure & Engineering**
3	Construction of 196 houses	***Unfunded***	**Dept of Human Settlements**
4	Identify land for cemetery and land for future development	***Land identified for cemeteries throughout Kouga and submitted to relevant departments***	**Planning, Development & Tourism**
5	Construction of community hall in Rosedale	***Unfunded***	**Community Services**
6	Tarring and paving of roads	***Unfunded***	**Infrastructure & Engineering**
7	Removing old water pipes in Patensie Town	***Unfunded***	**Infrastructure & Engineering**
8	Erection of play parks for children		**Infrastructure & Engineering**
9	Outdoor gym		**Infrastructure & Engineering**

Table 26 : Ward 13 priority reporting

Ward 14 – Councillor S Makhasi

PRIORITY	DESCRIPTION	PROGRESS	MANDATE / FUNCTION
1	Formalisation of informal settlements	***Unfunded. Identified Informal settlement will be upgraded under the approved NUSP Program***	**Planning, Development & Tourism**
2	Construction of ablution facility at the Aston Bay Beach	***Unfunded***	**Infrastructure & Engineering**
3	Upgrading of sewer system in Aston Bay and Ocean View	***Unfunded***	**Infrastructure & Engineering**
4	Installation of storm water drainage system in Aston Bay and old Ocean View Housing Project	***Unfunded***	**Infrastructure & Engineering**
5	Replacement of asbestos water pipes in Aston Bay	***Unfunded***	**Infrastructure & Engineering**

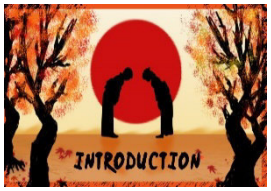
6	Improve low water pressure in Aston Bay	***Unfunded***	**Infrastructure & Engineering**
7	Construct acceptable speed humps in Ocean View	***Unfunded***	**Infrastructure & Engineering**

Table 27: Ward 14 priority reporting

Ward 15 – Councillor H Hendricks

PRIORITY	DESCRIPTION	PROGRESS	MANDATE / FUNCTION
1	Upgrade internal sewer system from town to upper golf course	***Unfunded***	**Infrastructure & Engineering**
2	Provision of internal reticulated sewer system for Graslaagte and Moeras River	***Unfunded***	**Infrastructure & Engineering**
3	Construction of multi-purpose centre at the Country Club	***Application was sent to DSRAC and wind farms***	**Dept of Social Services**
4	Installation of high mast lights in Arcadia	***To be addressed in future financial years***	**Infrastructure & Engineering**

Table 28: Ward 15 priority reporting



CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

Integrated Development Planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of office of its Council. The IDP is the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

The 5-year IDP and this subsequent 2021/22 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 2021/22 financial year in order to deliver on the adopted 5-year IDP of 2017-2022. It also serves as an institutional learning process where internal and external role-players meet and discuss the successes and challenges of the past year.

1.2 LEGISLATIVE FRAMEWORK

The following legislation defines the nature of the IDP:

1. **Constitution of the Republic of South Africa Act 108 of 1996**
   - The Act stipulates that a municipality must give priority to the basic needs of its communities and promote their social and economic development to achieve a democratic, safe and healthy environment.

2. **Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)**
   - This Act stipulates the need for a municipality to develop and adopt and IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

3. **Municipal Finance Management Act, 2003 (Act No 56 of 2003)**
   - This Act makes provision for alignment between the IDP and the municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget are aligned.

4. **Local Government: Municipal Planning and Performance Management Regulations, 2001**
   - The institutional framework for the implementation of the IDP.
   - Investment and development initiatives in the municipality.
   - Key performance indicators and other important statistical information.
   - Financial plan; and
   - The Spatial Development Framework.

5. **Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)(SPLUMA)**
   - to provide for the establishment, functions and operations of Municipal Planning Tribunals.
   - to provide for the facilitation and enforcement of land use and development measures.
   - to provide alignment between the Integrated Development Plan and the Spatial Development Framework.
   - to provide for matters connected therewith.

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

Section 34 of the MSA states as follows:

(a) must review its integrated development plan-
   (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
   (ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process.

The latest results from Statistics South Africa Census 2011, Community Survey, and the non-financial census of municipalities are the key sources of data used in the IDP.

1.3 IDP PROCESS

Two processes are identified during compilation:

Drafting of the master plan – this refers to the compilation of a long-term strategic plan for the municipal area (2017-2022) as prescribed in Section 25 of the MSA. This plan is not annually amended since it is a long-term plan and not an operational plan.

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

Annual Planning – this refers to the review of the IDP as referred to in Section 34 of the MSA. This document represents our **4th and final review** of the adopted 2017/2022 IDP in terms of Section 34.

During August 2020, the Kouga Municipal Council approved the IDP Process Plan and Budget Schedule, detailing the process for the IDP review and budget development for 2021/22.

The municipality consulted with all stakeholders during the consultation process. The municipality takes particular pride in our efforts to ensure that members of the public participate in the planning and development in their wards and the broader community. The inputs of the ward committees in all fifteen wards, councillors and officials were taken into account during this process.

The municipality interacts with other spheres of government to further enhance intergovernmental relations. The needs expressed by the community are dynamic and by virtue of the changing nature, it has to be reviewed regularly.

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

To guide this IDP review process the Executive Mayor, as part of his responsibilities in terms of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) (Structures Act) conducted a strategic workshop to review the 5-year vision, mission and strategic objectives of the IDP.

1.4 ANNUAL REVIEW OF THE IDP

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

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

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

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

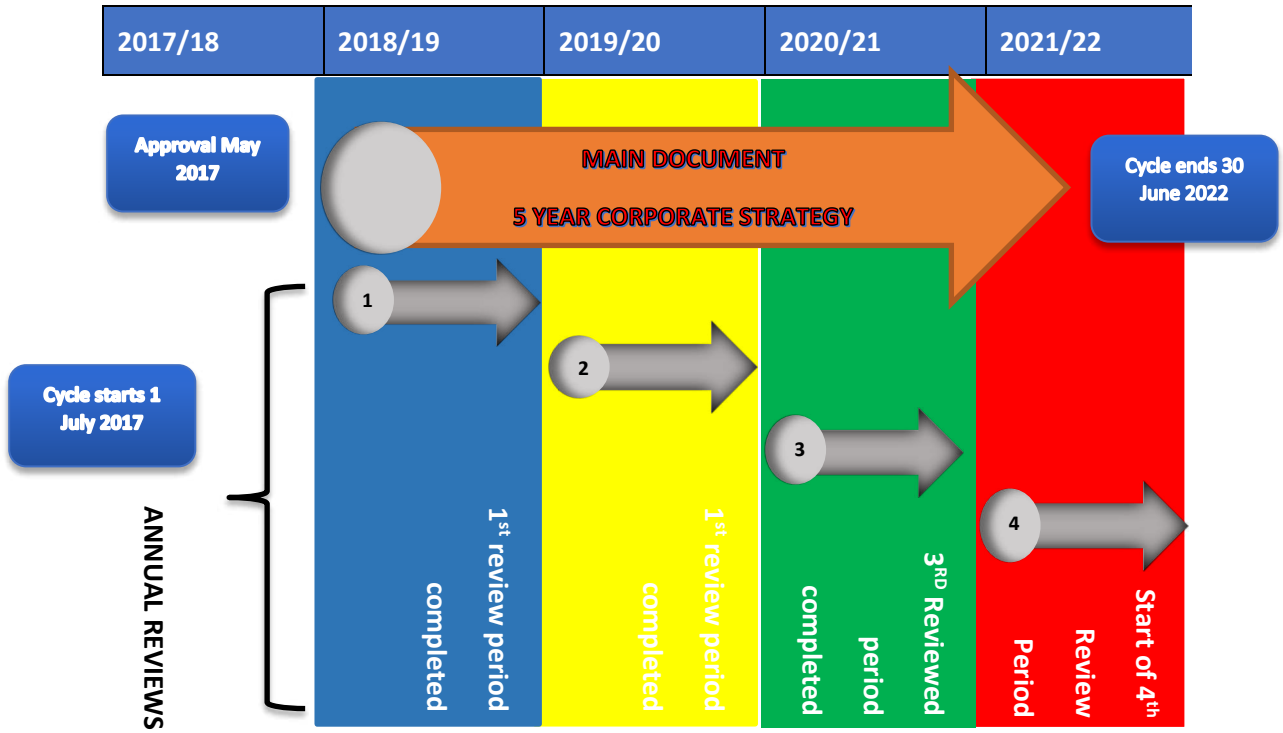


FIGURE 4: 5 Year Corporate Strategy

Review of the Spatial Development Framework

It is critical to note that Section 12(5) and (6) of SPLUMA states that:

- 12(5) *"A municipal spatial development framework must assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area."*
- 12(6) *"Spatial development frameworks must outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in spatial development frameworks.*

The municipality has established a project steering committee responsible for the compilation/review of the SDF in the year 2020. The SDF was finally adopted by Council on 26 February 2020, Council Resolution …….

Institutional Plan to develop the IDP Review for 2021/22

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

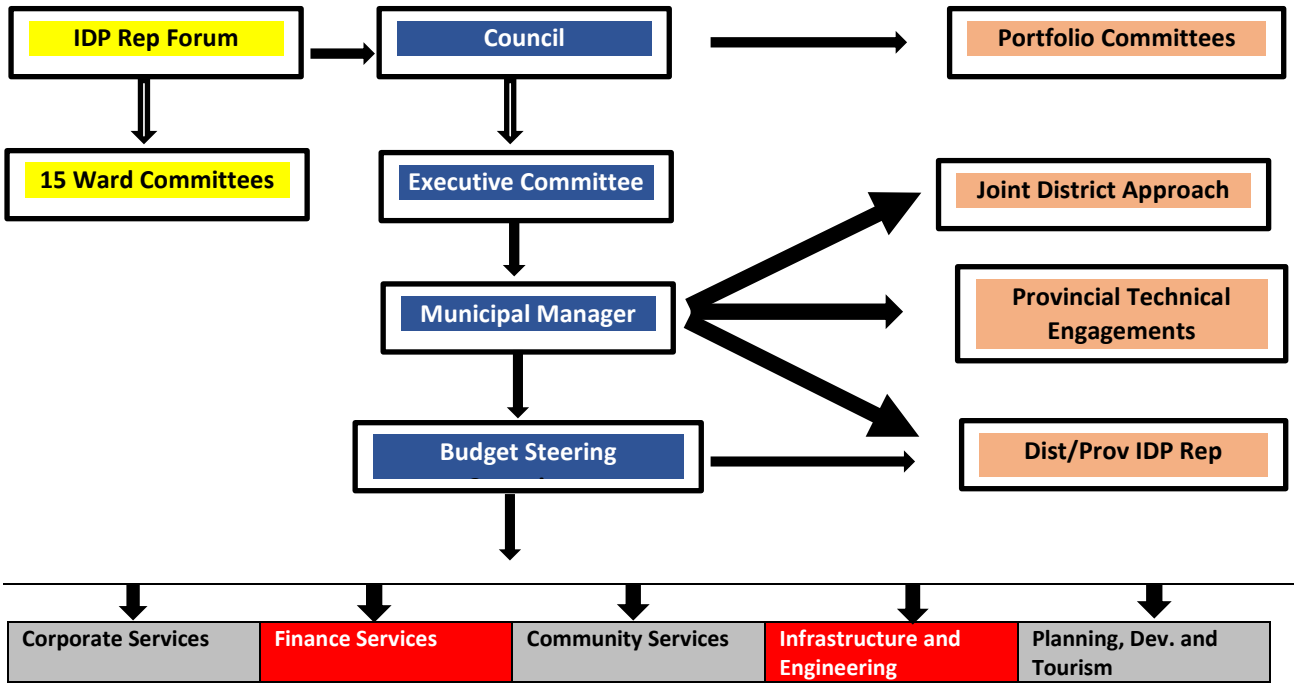


Figure 5: Institutional Plan

The key elements for the 2021/22 IDP Review include:

- An assessment of the existing level of development in the municipality.
- Reviewed strategic priorities and objectives of the council.
- Development strategies which must be aligned with National and Provincial sector plans and planning requirements.
- Operational strategies
- Financial Plan with budget projection for at least next 3 years.
- Update of the ward profiles reflecting reviewed priority ward projects.
- Update the sector plans and report on the progress of implementation.

- Alignment of the annual financial planning with the priority service delivery and development issues of communities.
- Key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act.

Management and Mayoral Committee Strategic Planning Session

The Municipal Manager and the top management team (directors) presented their 2021/22 strategic goals/targets verses budget to the Mayoral Committee. Management had the opportunity to convince the Mayoral Committee why the prioritisation of the one project is more important than the other.

IDP / BUDGET / PERFORMANCE / RISK ALIGNMENT

The strategic alignment concerning the Budget (Chapter 8) and the final 2021/22 SDBIP (Chapter 8). The nature of the alignment is depicted on the figure below:

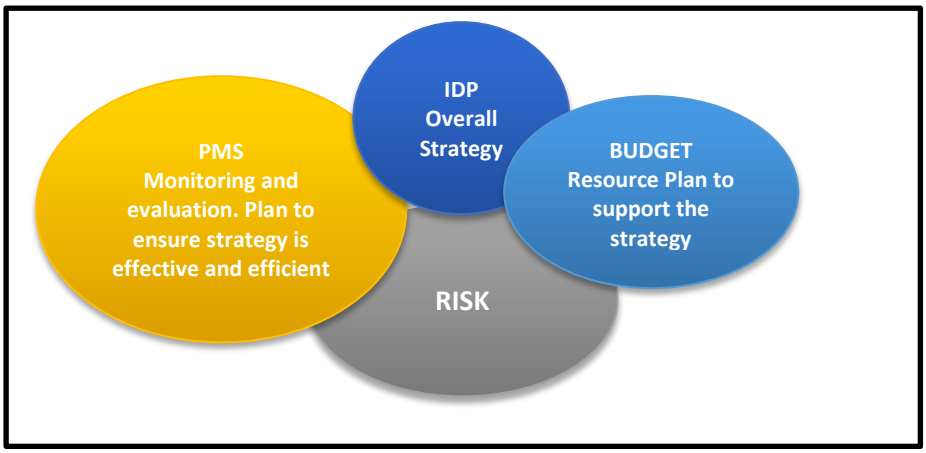


Figure 6: strategic alignment

1.4.2 4th year IDP review process followed

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

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

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

The Municipal Council adopted a process plan by **resolution 20/08/MM2 on 28 August 2020** that sets out the methods and approach during the IDP planning process for the 2020/21 IDP Review. The Kouga Municipality IDP Process Plan is attached as "**ANNEXURE A".**

The approved process plan was disseminated to the relevant role-players and key stakeholders to engage meaningfully with the process and to allow proper planning between and within the different sectors. The process plan can be viewed on the municipal website at www.kouga.gov.za.
Key deliverables were:

- Tabled the IDP Process Plan for the 2020/21 IDP Review on **28 August t 2020**
- **29 September 2020 – 9 October 2020** Provincial government IDP Assessment of 2020/21 IDP Review
- During **November 2020** ward committees finalised their reviewed ward priorities and ward specific requests for 2021/22.
- **19 March 2021** Mayoral directional speech on strategic direction for 2021/22 IDP Review.
- A municipal strategic workshop was held 24 March 2021 to determine the strategic direction for the 2021/22 IDP Review.
- On **31 March 2021,** the Draft IDP Review 2021/22, Draft 2020/21 MTREF Budget and Draft top layer SDBIP 2021/22 were tabled in Council.
- The Final amended IDP was tabled in Council on **28 May 2021,** Council Resolution 20/06/MM.

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

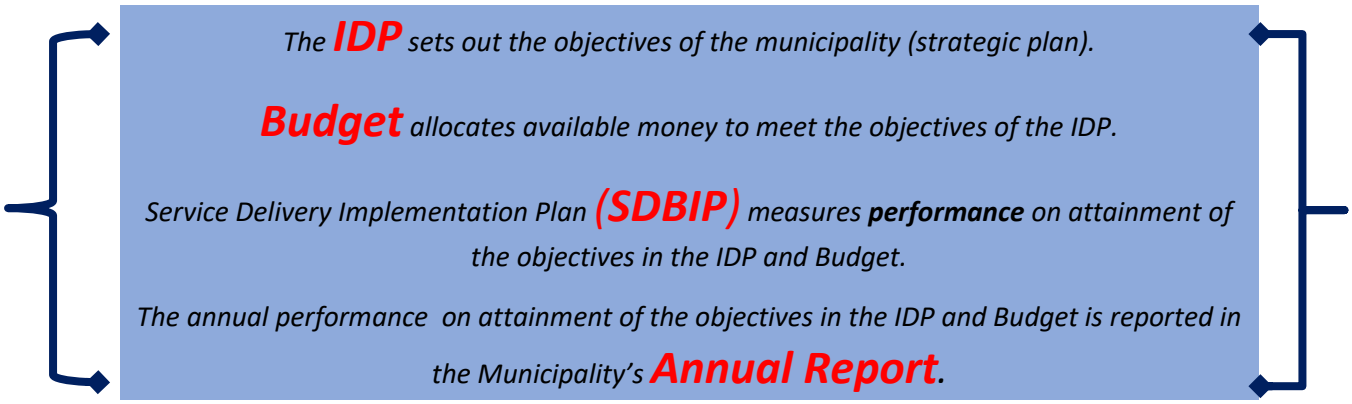


Figure 7: Linkage between IDP, Budget and PMS

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

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

1.6 THE ORGANISATION

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

Political Structure

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

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

The Council

Kouga Municipality comprises of **29 elected councillors,** made up of **15 Ward Councillors** and **14 Proportional Representation (PR) councillors**. The **Speaker** presides at meetings of the Council. Of the 29 councillors serving Kouga, 28% are female and 72% are male. The DA has the largest number of seats (17), followed by the ANC (12). The table below illustrate the narrative:

POLITICAL PARTY	ALLOCATION OF SEATS	GENDER DISTRIBUTION	
		MALE	FEMALE
Democratic Alliance	17	13	4
African National Congress	12	8	4
TOTAL	29	21(72%)	8 (28%)

Table 29: The Council

The Executive Mayor and Executive Mayoral Committee



Figure 1: Mayoral Executive Committee

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

Back: Mayoral Committee members Timothy Jantjies (***Corporate Services***), Brenton Williams (***Finance***), Fred Ben Rheeder (***Planning and Development***), Willem Gertenbach ***(Infrastructure and Engineering***), Frances Baxter (***LED and Tourism***).

The Executive Mayor of the municipality, Cllr Horatio Hendricks, assisted by the Executive Mayoral Committee heads the executive arm of the Council. The Executive Mayor is at the center of the system of governance since the executive powers are vested in him to manage the day-to-day affairs of the municipality. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation.

Although responsible for the strategic direction and performance of the municipality, the Executive Mayor operates in concert with the Executive Mayoral Committee comprising of the following members Portfolio:

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

Portfolio Committees

Section 80 committees are permanent committees that specialize in a specific functional area of the municipality and in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to the Council. Section 79 committees are temporary and appointed by the executive committee as and when needed. They are usually set up to investigate a particular issue and do not have any decision-making powers. Just like Section 80 committees, they can also make recommendations to Council. Portfolio Committees meet on a monthly basis and consider reports and recommendations from the various departments to the Mayoral Committee. The following committees have been established:

- Infrastructure and Engineering Portfolio Committee chaired by Councill W Gertenbach
- Corporate Services Portfolio Committee chaired by Councillor Jantjies
- Planning and Development Portfolio Committee chaired by Alderman B Rheeder
- Community Services Portfolio Committee chaired by Councillor D Benson
- Finance Portfolio Committee chaired by Councillor B Williams
- Tourism and Development portfolio Committee chaired by Councillor F Baxter

The Administration

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

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

The performance agreements for 2020/21 have been submitted to the Department of Cooperative Government and Traditional Affairs. The approved organisational structure provides a solid basis to ensure that Kouga Management practices and procedures are efficient and functional so that its work can be performed, and its goals can be met.

The top-level employees (Sec56 and S57) are:

Name	Position	Gender
Charl du Plessis	**Municipal Manager**	*Male*
Riaaz Lorgat	**Chief Financial Officer**	*Male*
Victor Felton	**Director: Infrastructure & Engineering**	*Male*
Nomvula Machelesi	**Director: Community Services**	*Female*
Fezeka Mabusela	**Director: Planning & Development**	*Female*
Krishen Moodley	**Director: Corporate Services**	*Female*

Table 30: Top level employees

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

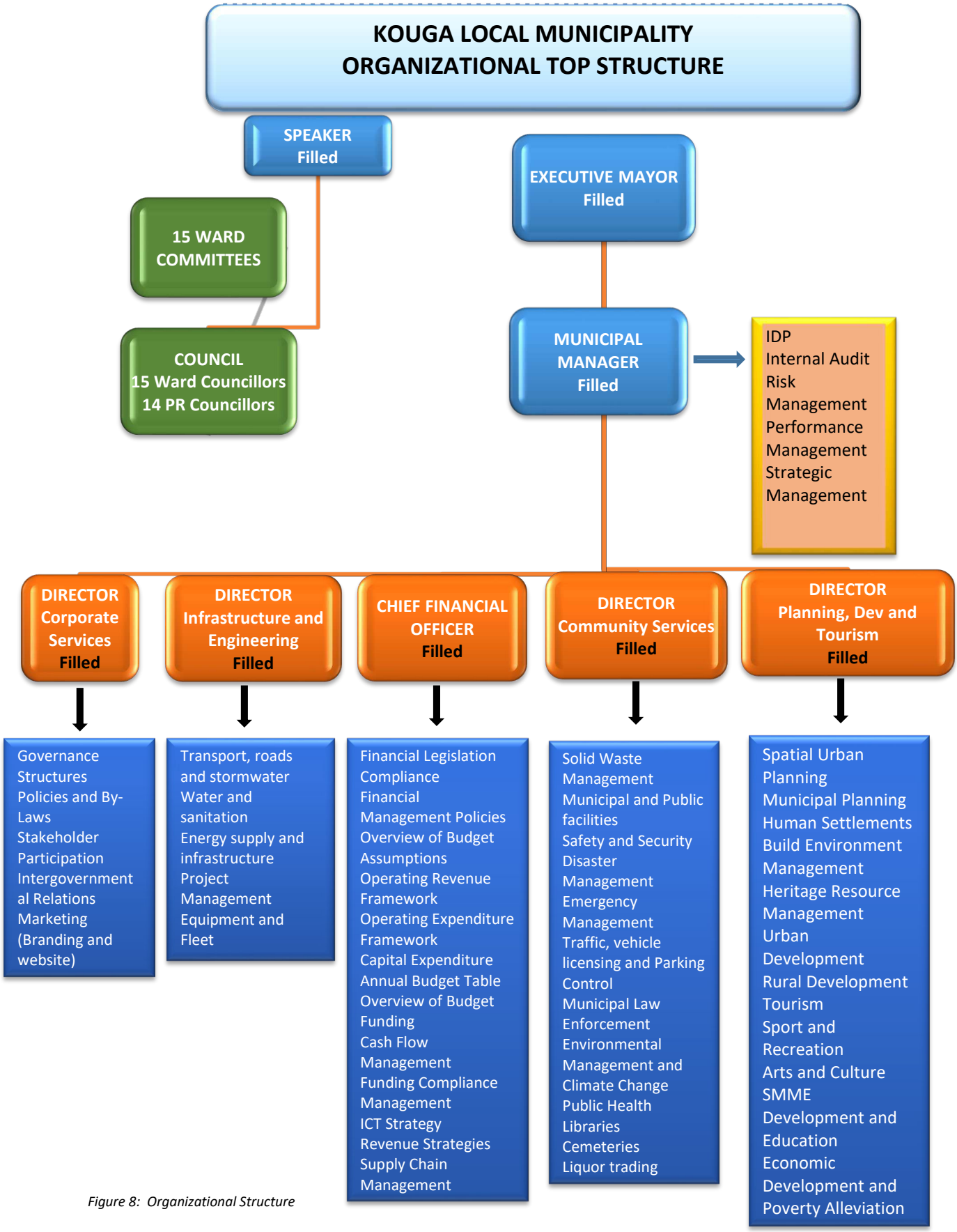


Figure 8: Organizational Structure

1.10 SECTOR PLAN ALIGNMENT

The Sector Plans focus on specific sectors within the context of local government. The alignment of sector plans and key policy documents between all spheres of government is important in ensuring integration of programmes ad maximum utilization of available resources. Each sector plan is championed by a specific department within a directorate of the municipality and normally forms the basis of the directorate's contribution towards achieving the strategic objectives of Council.

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

SECTOR PLAN	PURPOSE OF PLAN	ROLE/CONTRIBUTION TO IDP STRATEGY	STATUS OF PLAN	PLANNED ACTIVITY / OUTPUT
SPATIAL DEVELOPMENT FRAMEWORK	To make spatial provision for IDP and other strategic planning objectives of the municipality in line with the principles of sustainable development	The contribution of the SDF to the IDP strategy is to address the spatial requirements of issues identified through the IDP process. The SDF is the spatial component of the IDP as required in terms of the Municipal Systems Act.	Yes. SDF in place. Reviewed SDF was adopted by Council on 26 February 2021.	The output of an approved SDF is a spatial strategy guiding the assessment and approval of land use applications in the municipal area. The municipality is in the process to review the existing approved SDF.
PERFORMANCE MANAGEMENT PLAN	Facilitate a performance driven culture and accountable municipality.	To set performance indicators and targets that will measure the effectiveness and efficiency of the municipality in implementing the IDP Objectives.	Plan approved and in the process of being implemented. The PMS is reviewed annually to incorporate the annual SDBIP .	Quarterly performance reports, mid-year performance assessment reports, annual report, individual performance evaluations, quarterly performance audit report will be guided by the Performance Management System Framework.
LONG TERM FINANCIAL PLAN	A financial plan that will ensure the financial viability of the municipality to give effect to the strategic objectives of Council as portrayed in the IDP	The financial plan will ensure financial sustainability of the municipality in the realization of the IDP objectives.	The Plan still need to be drafted and will be undertaken in conjunction with the development of a long-term vision for the Kouga Municipality.	To be developed
HUMAN RESOURCE MANAGEMENT PLAN	To ensure that HR serve and support the municipality in achieving its strategic objectives through proper HR practices such as recruitment, training, performance management, health and safety, personnel administration and labour relations	Good Governance and transformation	In Place. Reviewed annually.	To be developed
ASSET MANAGEMENT PLAN	To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets	To preserve municipal assets and to optimally utilize these assets	Plan in place.	Bar coding Asset Register Land Audit

INTEGRATED INFRASTRUCTURE MAINTENANCE PLAN	A 5-year Infrastructure Maintenance Plan to upgrade and maintain existing infrastructure in the municipality	Maintenance and upgrade of municipal infrastructure	No plan in place. Plan to be developed. Funding has been requested for the 20/21 financial year.	To be developed
INTEGRATED INFRASTRUCTURE INVESTMENT PLAN	A 5-year Infrastructure Investment Plan to invest in new infrastructure in the municipality	Investment in new infrastructure	Yes. Document in place. Plan need to be updated.	To be reviewed
WATER AND SEWER MASTER PLAN	Determine the future capacity of adequate sustainable water sources and the capacity of the sewer reticulation system to accommodate future development	Provides current and future needs regarding required upgrading of water and sewer infrastructure network.	In place for Humansdorp is the Sewer Master Plan. As soon as funds are identified for the Sewer Master Plan, it will be rolled out to the rest of the Kouga area. Water Master Plan not done. Funds need to be identified.	Plan to be developed for the entire municipal area.
WATER SERVICES DEVELOPMENT PLAN	To co-ordinate the provision and demand of bulk potable water to different consumers in the municipality	Strategic objectives of the IDP are supported through the provision of water and sanitation services	The WSDP was approved in May 2011. Review period 2020/2	Wil be reviewed in the 2021/22 review period.
INTEGRATED WASTE MANAGEMENT PLAN	To integrate and optimise waste management, to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of all residents in the municipality	To ensure that the residents of Kouga live in a clean and healthy environment	Reviewed and adopted in June 2016 for the period 2016-2020. Plan to reviewed in 2022.	The Plan will address all areas of waste management – from waste prevention and minimization (waste avoidance) to its collection, treatment, recovery, final disposal and advance technology.
STORM WATER MASTER PLAN	To map out a 5-year master plan to implement storm water networks in Kouga Municipality and to maintain the existing storm water infrastructure	Provides the needs regarding required upgrading of stormwater network in towns as specified.	Storm water Master Plan completed and adopted by Council on 29 May 2015 under item 15/05/IPD11.	Will be reviewed in the 2021/22 review period.
ELECTRICITY MASTER PLAN	To map out a 5-year master plan to expand and improve the electrical network for the municipality and to maintain the existing electrical infrastructure.	To investigate means to reduce the town's energy usage by implementing green and alternative energy projects.	No plan in place. Plan to be developed. Funds still need to be identified.	To be developed during the 2021/22 review period.
PAVEMENT MANAGEMENT SYSTEM	To map the condition of roads, calculate backlogs, propose remedial actions, do cost estimates for budgeting and setting of priorities.	Provides current and future needs regarding required maintenance	Plan was developed by Sarah Baartman District Municipality. To be reviewed.	The Plan requires a review during the 2021/22 review period.

INTEGRATED TRANSPORT PLAN	To co-ordinate the priorities for transport and traffic patterns in the municipality and ensure that provision is made for infrastructure for public transport.	To provide current and future needs regarding required upgrading of road infrastructure network.	Document was developed by Sarah Baartman District Municipality. To be reviewed.	The local Integrated Transport Plan for the Sarah Baartman District Municipality is up for review for the 2020/21 period.
INTEGRATED COASTAL MANAGEMENT PLAN	To promote the ecological, economical and sustainable use of coastal resources and ensure that coastal management is people centred.	The coastal management plan addresses the coastal requirements. The coastal management plan also advice in terms of municipal planning and development of the coast	The Department of Environmental Affairs has appointed a consultant to develop a District Coastal Management Plan. Once the plan has been approved then only can a local plan be developed.	The Plan has been approved and adopted by Council in June 2020.
DISASTER MANAGEMENT PLAN	A plan to pro-actively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided.	Disaster Management is an integral part of the IDP to ensure a safer community	SBDM appointed a service provider (SRK Consulting) to draft a Disaster Risk Management plan for Kouga.	Awaiting final draft to be approved by Council.
RURAL DEVELOPMENT STRATEGY	Planning for development of rural settlements and facilitate land reform projects.	To facilitate land reform projects	Currently busy compiling a Rural Development Strategy. In draft form.	Will be submitted to Council for adoption in 2021/22 review period.
LOCAL ECONOMIC DEVELOPMENT STRATEGY (LED)	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities.	Outlines how Council can create and enable the environment for economic growth that will benefit. all the citizens, especially those that are poor.	Economic Development Strategy will be developed in the 2020/21 review period.	In the process to be developed.
HUMAN SETTLEMENT PLAN	To prioritise the housing needs in the municipality and co-ordinate the implementation of different housing options in line with the National and Provincial Housing Policy.	To address the housing needs of Kouga inhabitants as identified within the IDP by facilitating and providing access to housing opportunities within the municipal jurisdiction area	Document in place. Department of Human Settlement will review Kouga's human settlement plan.	Roll out of housing projects as per housing business plan
PERFORMANCE MANAGEMENT POLICY FRAMEWORK	Establishing a culture of performance throughout the whole organisation.		Document in Place.	
RISK MANAGEMENT PLAN	To identify potential risks in all systems and procedures of the municipality and develop proactive risk reduction strategies.		Drafting of a Risk Management Plan a priority for 2020/21.	To be completed in 2021/22
LAW ENFORCEMENT STRATEGY	To change the behaviour of road users and to ultimately decrease	To ensure safety for the residents of Kouga	To be developed 2021/22.	To establish a Safety Committee

	road fatalities and crime within the municipality			
COMMUNICATION STRATEGY	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders.		Still in draft form.	Project priority for 2021/22
INTEGRATED HIV/AIDS PLAN	To facilitate awareness and pro-active strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids.		In the review process.	Project priority for 2021/22
EMPLOYMENT EQUITY PLAN	To ensure that targets are being set for transformation of the staff structure of the municipality to reflect the demographic composition of the area.	Transformation	5-year plan is in place. The Plan is being reviewed annually. Employment Equity Committee is in place.	Continuous application of targets during recruitment and selection process to reach targets as set out in the Employment Equity Plan and report. Continuous appointment of competent staff members within the goals of the EE Plan. Approval of EE Plan and annual submission of plan.
WORKPLACE SKILLS PLAN	To co-ordinate training and capacity building of municipal staff as per their personal career objectives. To plan, budget and implement staff training activities.	Transformation	The Annual Training Report and Workplace Skills Plan are submitted to the LGSETA annually.	The WSP is developed according to the needs that are identified by employees. Implementation of the WSP activities and submission of Annual Training reports to the LGSETA
TOURISM ROUTES PLAN	To ensure that the sustainable development of the Kouga Tourism route meets the economic and social development objectives of rural tourism development in the area.	Contributes to Local Economic Development and Job Creation.	A review of the Tourism Sector Plan and Tourism Route Plan is due, and we are planning to do the review in the new financial year.	To be reviewed in the 2019/20 financial year.
KOUGA HERITAGE PLAN	To manage the heritage assets in the Kouga municipal area in line with current legislation provided together with local, provincial and national spheres of government, as well as stakeholders in the private sector, while partnering with local community stakeholders.		The final draft was submitted to the Kouga Council for approval at end of 2016; after which a workshop was requested for deeper discussions before final approval can be granted. The final approval is expected by no later than June 2018.	Draft to be submitted to Council during the 2021/22 review period.

BIODIVERSITY STRATEGY	This forms an input to all planning and policies and protects the integrity of the biodiversity and ensures sustainability.	Protects the integrity and sustainability of the municipality and the environment. Ensures participative Greener Governance.	To be developed 2021/2022	The strategy informs the SDF, other policies, plans and assists in evaluating development applications.
AIR QUALITY MANAGEMENT PLAN	The Air Quality Management Plan is a legislative requirement and forms an input to the Environmental Management Plan.	Protects the integrity and sustainability of the municipality and the environment. Ensures participative Greener Governance.	To be developed in 2021/2022	Baseline air quality assessment must be undertaken to assess and evaluate the current air quality status. Establish an Air Quality Task Team.
ENVIRONMENTAL MANAGEMENT SYSTEM	The Environmental Management System (EMS) Plan integrates environmental functions of all sections and ensures compliance with environmental legislation.	Protects the integrity and sustainability of the municipality and the environment. Ensures participative Greener Governance.	To be developed in 2021/2022	A plan should be developed during the 2021/2022 review period.
PUBLIC PARTICIPATION POLICY	To facilitate democracy by enabling broad but structured community and sector participation in council affairs.	In the spirit of participative governance in general and participation in the IDP specifically, to enable community and sector participation in the drafting, monitoring and review of the municipal IDP and Budget.	Policy in Place	To be reviewed during the 2021/22 FY.
WASTEWATER RISK ABATEMENT PLAN	Outlines Council's vision and plan to attend to all risks which might emanate from wastewater treatment facilities and have an adverse impact on the natural environment	Strategic objectives of the IDP are supported through the provision of water and sanitation services	Plan to be developed in order to form part of the Best Practices approach methodology of the municipality to achieve Green Drop Status.	The document will be a live document and the department will give feedback to the Department of Waste and Sanitation on an annual basis.

Table 31 : Sector Plans

The following sector plans were developed during the 2017-2022 IDP period: (5 year)

- Spatial Development Plan
- Asset Management Plan
- Electricity Master Plan
- Estuary Management Plan
- Human Resource Management Plan
- Skills Development Plan
- Employment Equity Plan



CHAPTER 2: SITUATIONAL ANALYSIS

2.1 GEOGRAPHY

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

Area	2 669.82km²
Population	***98 558 (Census 2011)***
	112 941 (Community Survey 2016)
Electoral Wards	15
Erven	31 717
Farm Portions	3 796
Primary Nodes	Jeffreys Bay, Humansdorp, St Francis Bay, Hankey, Patensie
Secondary Nodes	Loerie, Thornhill, Sunnyside, Oyster Bay, Andrieskraal and Matjiesfontein



Map 1 : Map of Kouga Local Municipality ***Source (Kouga GIS)***

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

2.2 TOPOGRAPHY AND CLIMATE

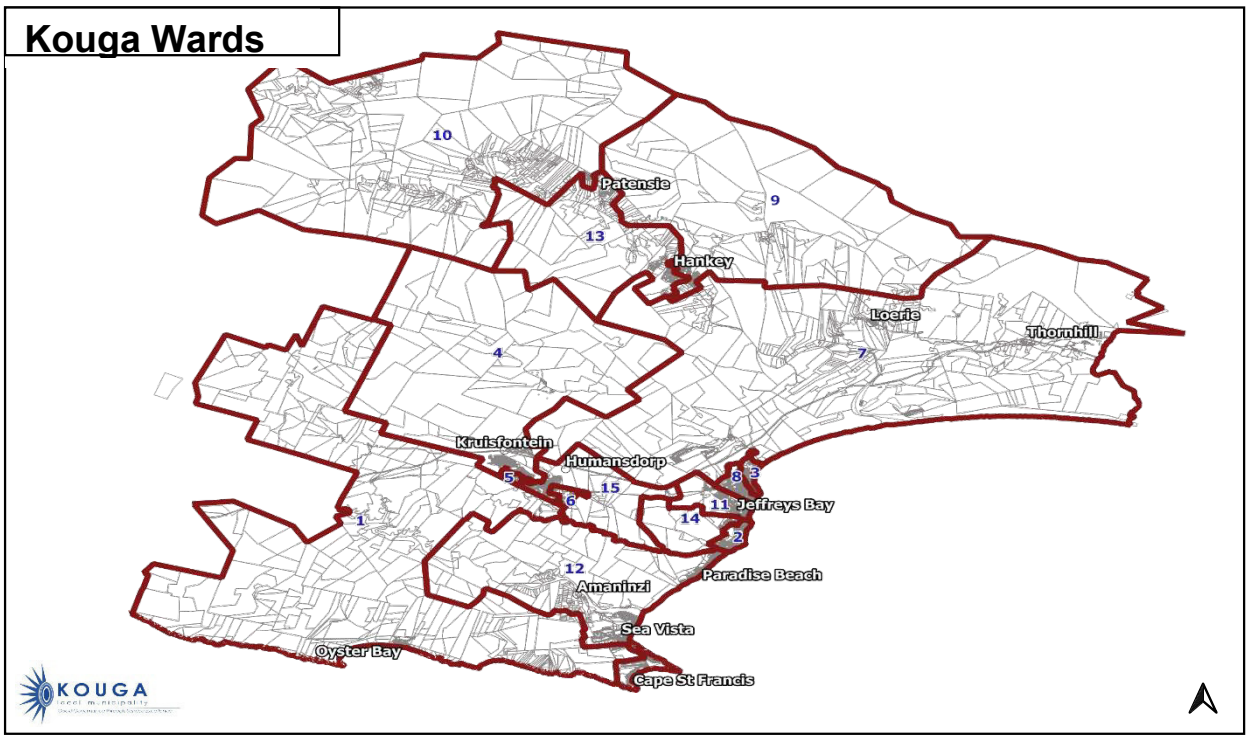
Kouga is largely an urban area, with three main topographical regions. The coastal region stretches from the Van Stadens River in the east to the Tsitsikamma River in the west. This zone includes the towns of Jeffreys Bay, St Francis Bay, Cape St Francis and Oyster Bay. The coast serves as a major tourism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

The Gamtoos River Valley is characterised by wide, fertile flood plains associated with low-lying land. Steep and less-fertile slopes flank the Valley. The towns of Hankey, Patensie, Loerie and Thornhill are focal points of this high-potential agricultural region. The Humansdorp area, including Kruisfontein, is characterised by moderate slopes in the south, with steeper slopes towards the north and north-west.

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

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

2.3 KOUGA WARD DELIMITATION



Map 2 Ward delimitation *Source: MDB 2020*

AREA DESCRIPTION	
GEOGRAPHICAL AREA	**WARDS INCLUDED**
COASTAL TOWNS	Ward 1 (Oyster Bay) Ward 2,3, 8, 11, 14 (Jeffreys Bay) Ward 12 (Cape St Francis, St Francis Bay)
GAMTOOS VALLEY	Ward 7 (Loerie, Thornhill) Ward 9, 13 (Hankey) Ward 10 (Patensie, Andrieskraal)
INLAND	Ward 4, 5, 6, 15 (Humansdorp)

Table 32: Area Description

2.3.1 Ward population (census 2011 combined with community survey 2016)

WARD	POPULATION IN WARD	REGISTERED VOTERS	COUNCILLOR AND AREA
Ward 1	5864	2839	***Zolani Mayoni*** *(Oyster Bay, Sea Vista and surrounding farms)*
Ward 2	5016	4212	*(Pellsrus, Tokyo Sexwale, Lootspark)*
Ward 3	1128	2499	**Willem Gertenbach** *(Lower Wavecrest)*
Ward 4	7851	3571	**Freddy Campher** *(Kruisfontein, Gill Marcus, Die Berg and surrounding farms)*
Ward 5	6643	3591	**Wilma Coenraad** *(Arcadia, Graslaagte, Johnson's Ridge and surrounds)*
Ward 6	7395	3861	**Velile Vumazonke** *(Kwanomzamo)*
Ward 7	10261	4073	**Eldridge February** *(Loerie, Thornhill, Longmore, Mondplaas and surrounds)*
Ward 8	6425	5196	**Ludwig Vorster** *(Upper Wavecrest, Kabeljous and surrounds)*
Ward 9	4271	4134	**Sibongile Jujwana** *(Hankey Town, Centerton, Phillipsville, Kleinfontein and Ext 4)*
Ward 10	6932	4040	**Amos Mabukane** *(Ramaphosa Village, Andrieskraal, Cambria and surrounds)*
Ward 11	2885	2725	**Hattingh Bornman** *(Jeffreys Bay Central, C-Place)*
Ward 12	3241	3705	**Ben Rheeder** *(St Francis Bay, Cape St Francis, Paradise Beach and lower Humansdorp Golf Course)*
Ward 13	12740	445	**Magareth Peters** *()Hankey, Weston, Rosedale, ex Nathi Farm and Patensie Town*
Ward 14	11182	5344	**Sindiswa Makhasi** *(Aston Bay, Marina Martinique, Mandela Bay, and Ocean View)*
Ward 15	6725	4023	**Horatio Hendricks** *(Humansdorp Town, Boskloof, Panorama, Upper Humansdorp Golf Course)*

Table 33 : Ward Population

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

2.4 DEMOGRAPHIC PROFILE

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

2.4.1 Population Size

The 2016 Community Survey estimated the population size of the Kouga at 112 941 (Community Survey 2016). This is a substantial growth from the 2011 Census which shown the population at 98558 (Census 2011). Despite it being the second smallest region in the Sarah Baartman District Municipality, covering only 4.1% of the district land area, Kouga Municipality is the most populous region representing approximately 24% of the total population in the district.

The Kouga Municipality also has the fastest annual growth rate in the district. Between 2001 -2011, the population has increased at an average of 3,22% per annum compared to annual growth rate of 1.1% in the district and 0.3% in the province. The KLM is characterised by vast differences in population density from one area to the next. These variations have an impact on the cost-of-service delivery while migration to the urban nodes places additional pressure on the existing infrastructure of these high-density areas.

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

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

Municipality	Census 2011 Population	Census 2011 % Growth Rate (2001 To 2011)	Community Survey 2016	Community Survey % Growth Rate (2011 To 2016)
Sarah Baartman	450 584	16.6%	479923	6.5%
Kouga	98 558	38%	112941	14.6%
Blue Crane Route	36 002	1.6%	36063	0.1%
Makana	80 390	6.7%	82060	2.1%
Ndlambe	61 176	11.4%	63180	3.2%
Sundays River Valley	54 504	11.8%	59793	9.7%
Beyers Naude	79291	5.1%	82197	3.6%
Kou-Kamma	40 663	18.7%	43688	7.4%

Table 34: Population figures on growth rate ***(Source: Stats SA 2011 and Community Survey 2016)***

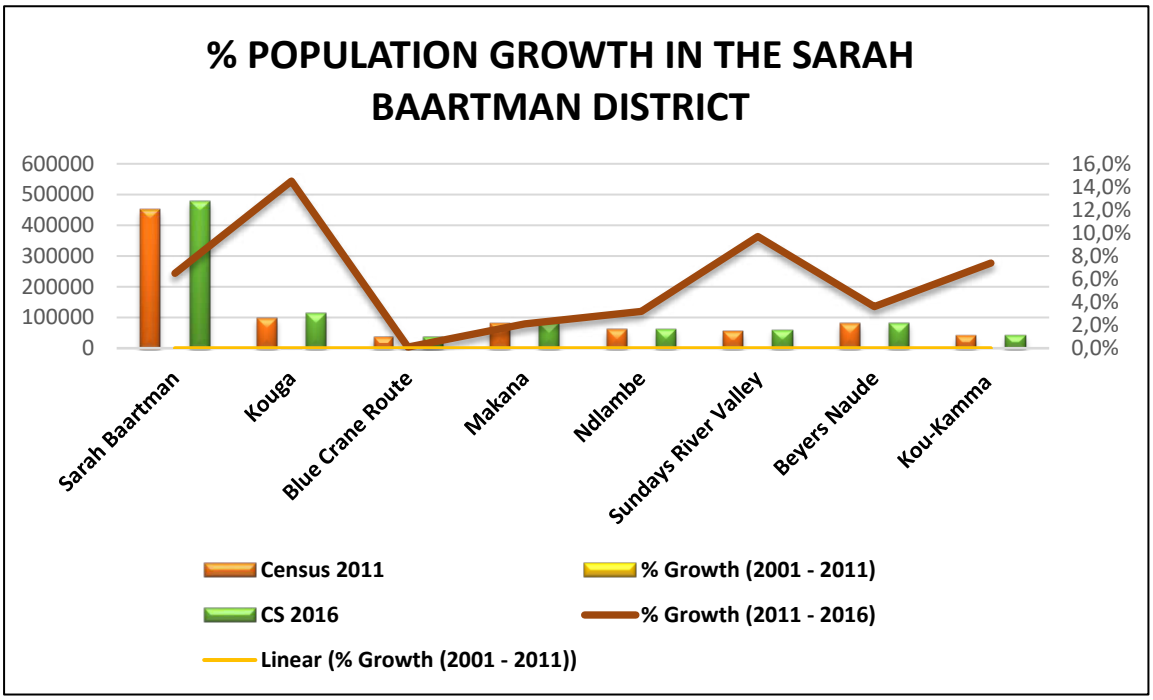


FIGURE 9: % Population Growth in the Sarah Baartman District ***(Source: Stats SA 2011 and Community Survey 2016)***

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

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

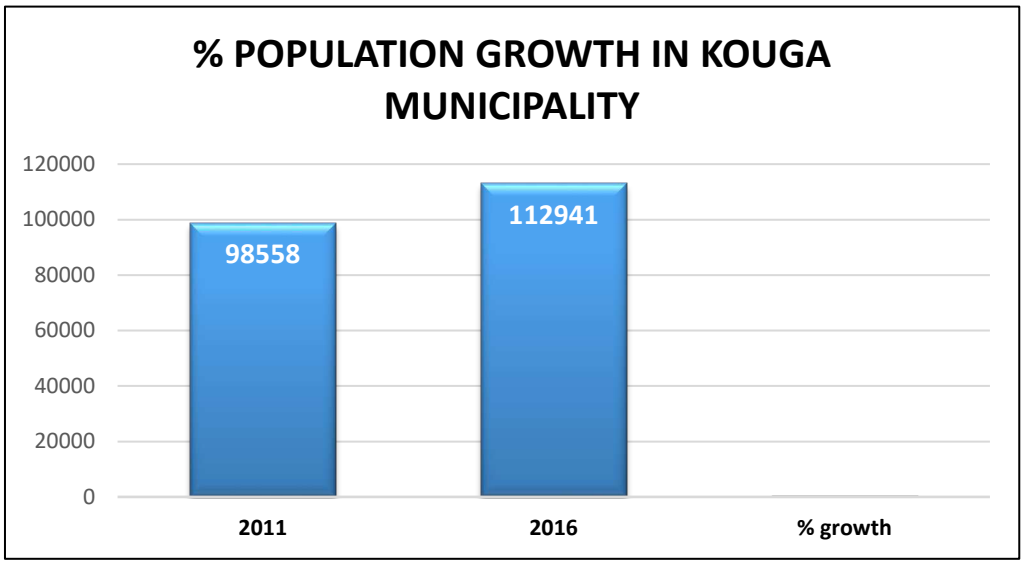


FIGURE 10 : % Population Growth in Kouga Municipality ***(Source: Stats SA 2011 and Community Survey 2016)***

2.4.3 Population per Town

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

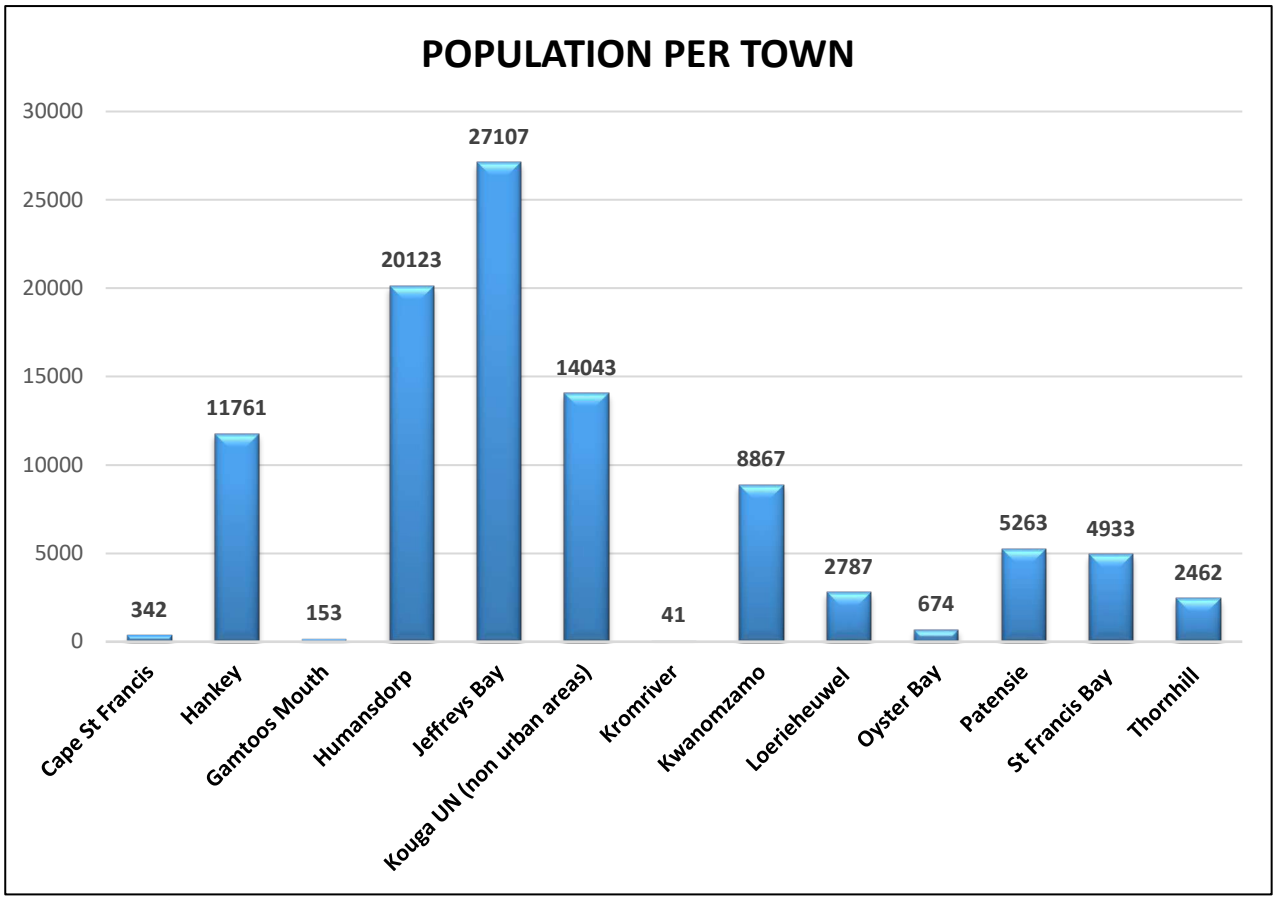


Figure 11 : Population per Town ***(Source: Stats SA 2011)***

2.4.4 Population per Race Group

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

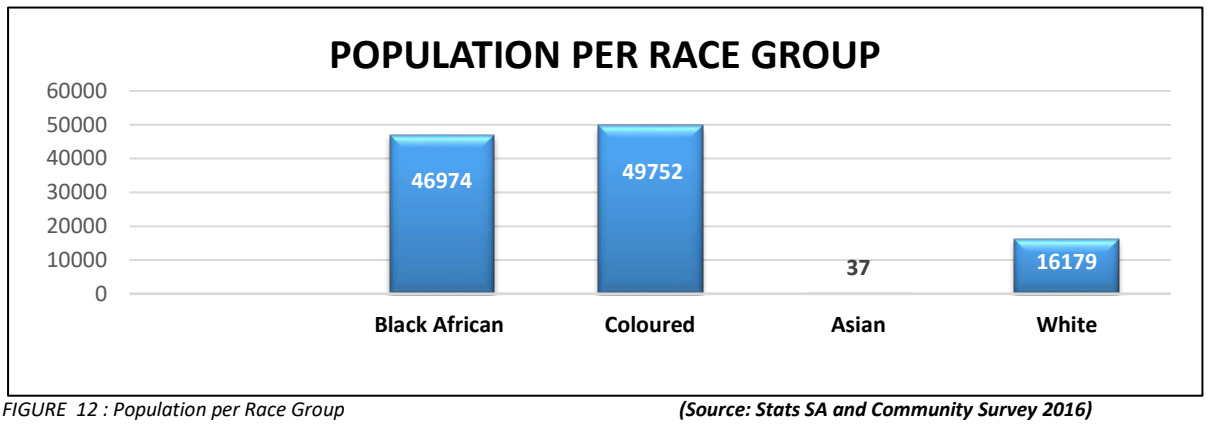


FIGURE 12 : Population per Race Group ***(Source: Stats SA and Community Survey 2016)***

2.4.5 Population per Gender

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

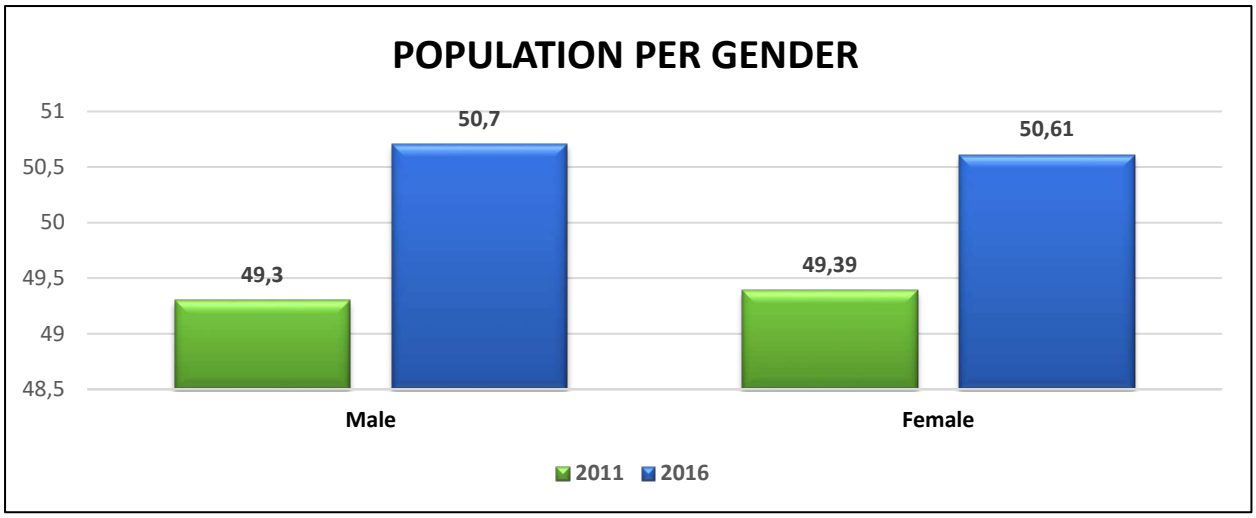


FIGURE 13: Population per Gender ***(Source: Stats SA and Community Survey 2016)***

2.4.6 Population per Age Group

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

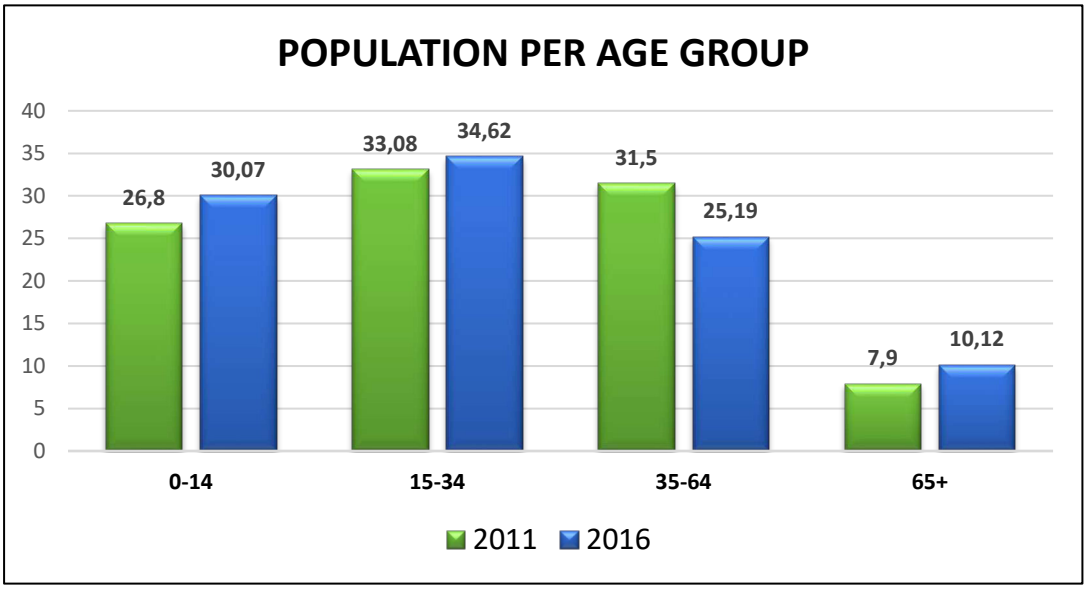


FIGURE 14 : Population per age group ***(Source: Stats SA 2011 and Community Survey 2016)***

2.4.7 Language

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

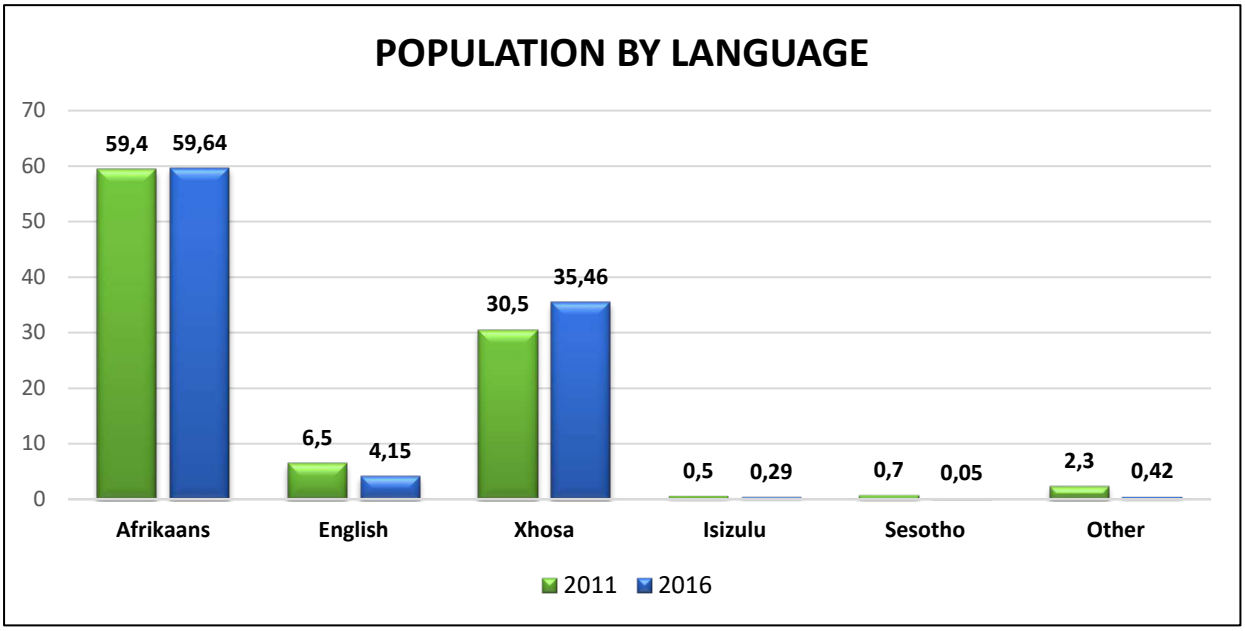


FIGURE 15 : Population by Language ***(Source: Stats SA and Community Survey 2016)***

2.4.8 Education

Education and training improve access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare. The education profile highlights the highest level of education of the population.

The distribution of people with no schooling between genders is regarded as being equal with 7094 males with no schooling compared to 6732 females without schooling. Of those aged 20 years and older, 28% have completed primary school, 20% have some secondary education, 24% have completed matric, and 5% have some form of higher education.

- **Literacy**

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write but is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. 13% of the total Kouga population does not have any schooling.

The district also reflects an equal percent of 13% to the Kouga which compares equally with the provincial figure of 13% of the population without schooling.

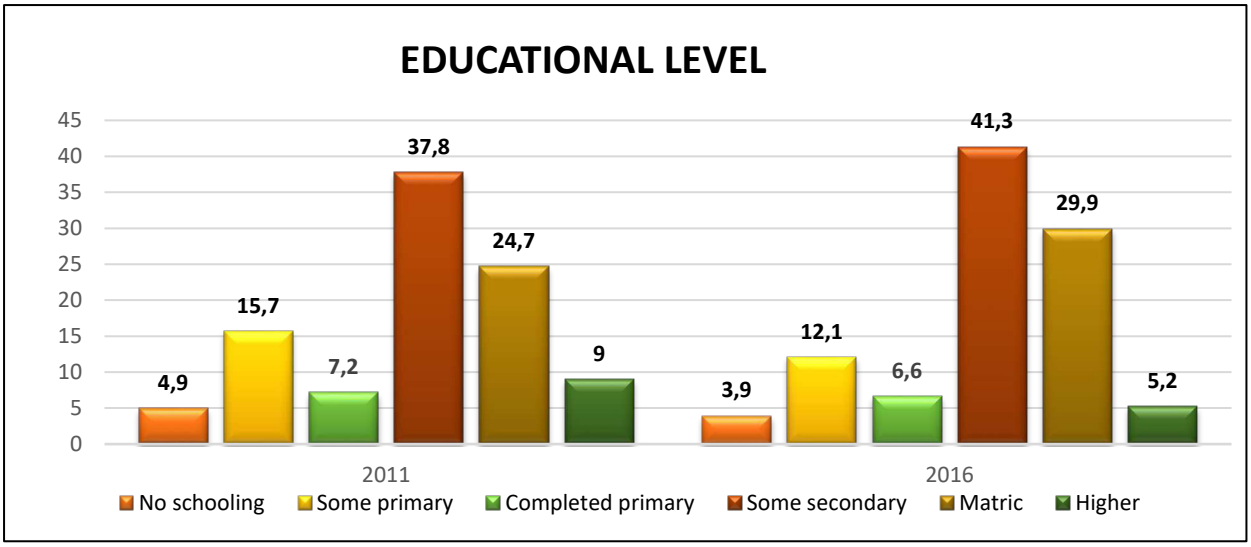


FIGURE 16: Population per educational level ***(Source: Stats SA and Community Survey 2016)***

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

- **Education facilities and Enrolments**

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively. During public meetings, the community voiced that dire need a FET College and an Agricultural School in the Gamtoos Valley. The Sarah Baartman Education District released the following data i.e. the currentGr12 enrolments:

Kouga High Schools Gr - 12 Learner Enrolment 2019/2020				
	EMIS NO	SCHOOL	2019	2020
1	200100325	Humansdorp Secondary	267	226
2	200101041	Global Leadership Academy	47	61
3	200100367	Jeffrey's Bay Comprehensive High School	116	110
4	200100473	Lungiso Public High School	90	114
5	200100291	Hankey Senior Secondary	107	68
7	200100571	Hoërskool Nico Malan	144	153
9	200100917	Patensie Agricultural School	26	39
10	200100640	Qhayiyalethu Intermediate School	72	23
			924	**856**

Table 35 : Educational facilities and enrolments ***Source: Department of Education)***

- The sizes of the 37 schools in the circuit are as follows:
  - 7 very small
  - 8 small
  - 8 medium
  - 8 large
  - 5 very large

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

Comparative Matric Results for Kouga Schools (2016-2020)

MATRIC COMPARATIVE RESULTS 2016 - 2020						
Name of school	2016	2017	2018	2019	2020	VAR
	% PASS	% PASS	% PASS	% PASS	% PASS	
Global Leadership Academy	100	100	100	100	100	0
Hankey Secondary School	68.8	57.4	42.4	48.8	46.3	-2.5
Humansdorp Secondary School	87.6	81.1	80.5	76.6	59.2	-17.4
Jeffreys Bay Academy				83.3	89.7	6.4
Jeffreys Bay Comprehensive			59.1	66.3	55.2	-11.1
Lungiso Secondary School	75	72.4	71.6	41.3	42.6	1.3
Nico Malan High School	98.9	98.6	98.7	95.8	98	2,2
Patensie Secondary School	43.8	68.8	29.4	52.9	52.6	11

Table 36 : Matric results 2020 *(Source: Department of Education)*

Global Leadership and Nico Malan has shown a steady outcome for the period 2016-2020. Global Leadership Academy is the best performing high school in the Kouga area. Humansdorp High School and Lungiso High shows a drastic drop in its results, below 50%. Hankey still shows a below average result for the past 3 years, 46,3 for 2020. Patensie High School shows improvement over the years 2019 -2020. Jeffreys Bay Academy also achieved good results for 2 consecutive years, above 80%. Jeffreys Bay Comprehensive shows a decrease from 66.3% to 55.2%.

TOP 5 DISTRICTS COMPARATIVE RESULTS 2017 - 2020			
	2017	2018	2019
Alfred Nzo East	62.4%	71.9%	77.6%
Buffalo City	66.2%	73%	77.9%
Chris Hani West	67.9%	69.1%	75.4%
Nelson Mandela	72.6%	76.1%	81.4%
Sarah Baartman	71.8%	73.1%	74.5%

Table 37: Top 5 Districts comparative results 2017-2020 *(Source: Dept of Education)*

The Sarah Baartman District shows a steady increase over a 3-year period. The outcome for 2020 stands at 74.5%

2.4.9 Mode of transport to school

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

Table 38: Mode of transport to school *(Source: Dept of Education)*

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

2.5 THE ECONOMY

2.5.1 Economic Growth

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

a) **Gross Domestic Product (GDP)**

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

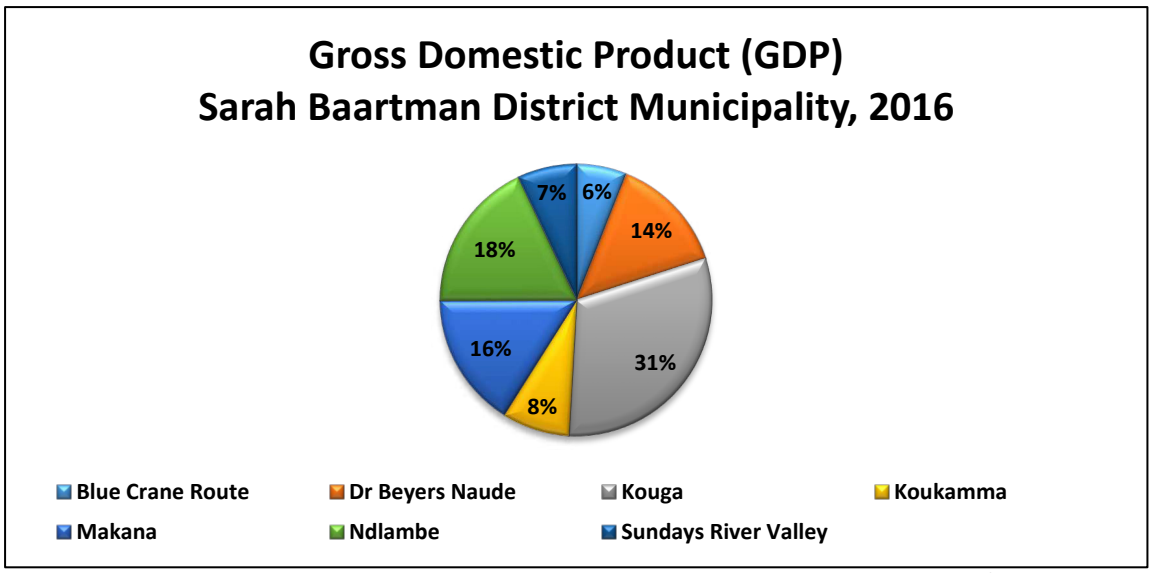


FIGURE 17 : Gross Domestic Product – Sarah Baartman 2016 ***(Source: ECSECC 2017)***

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

It is expected that Kouga Municipality will grow at an average annual rate of 2.11% from 2016 to 2021.

b) **Gross Value Added (GVA)**

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

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

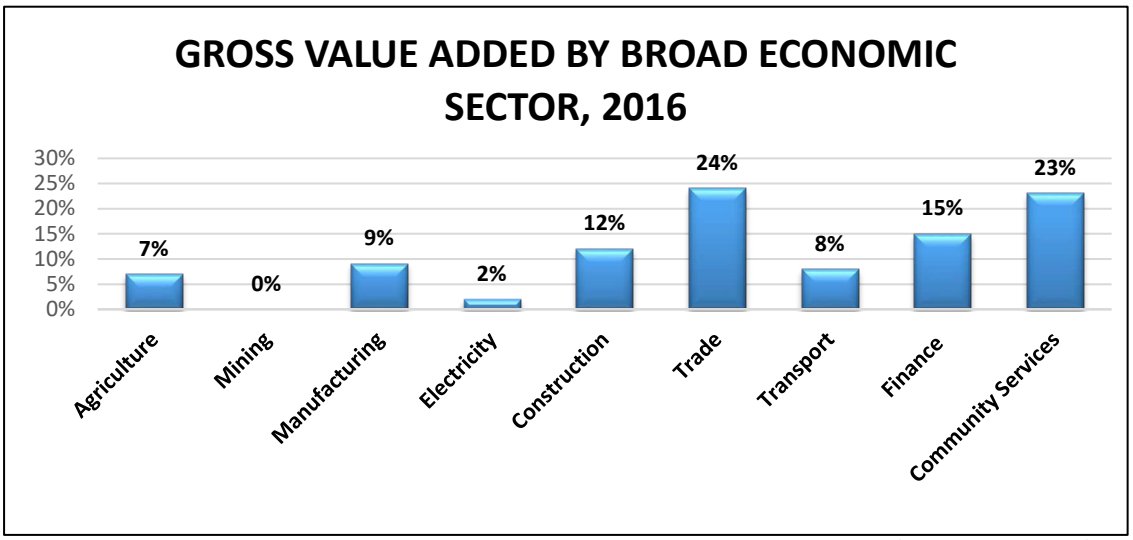


FIGURE 18 : Gross Value added by Broad Economic Sector ***(Source: ECSECC 2017)***

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

2.5.2 Employment Status

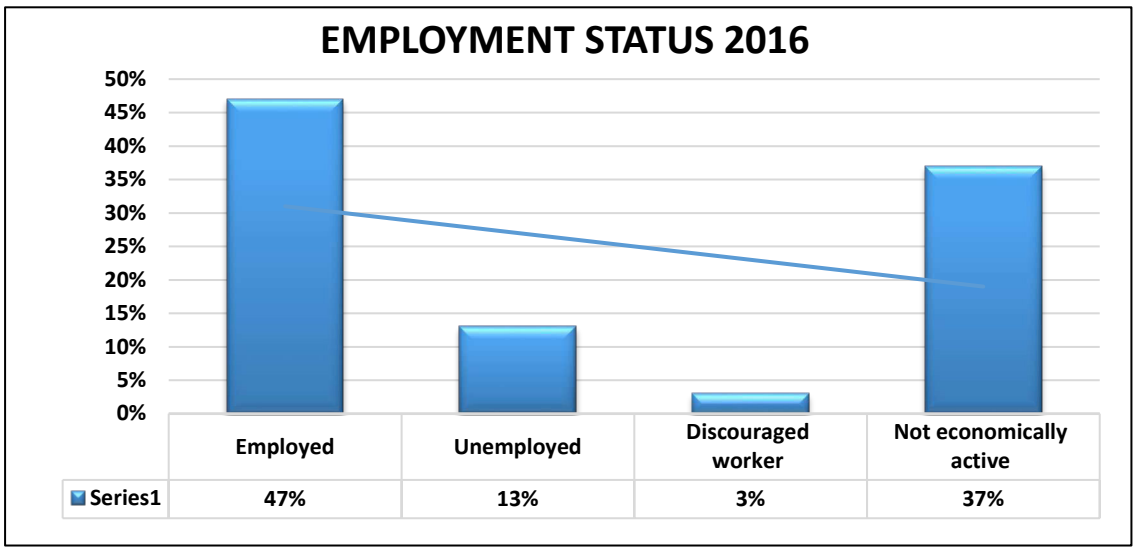


FIGURE 19 : Employment status ***(Source: Community Survey 2016)***

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

Kouga municipality's EAP was 49 100 in 2016, which is 43.75% of its total population of 112 941. In 2006 the unemployment rate for Kouga was 13.4% and increased overtime to 14.7% in 2016. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Kouga Municipality. In 2016, the unemployment rate in Kouga Municipality was 14.75%, which is an increase of 1.38 percentage points.

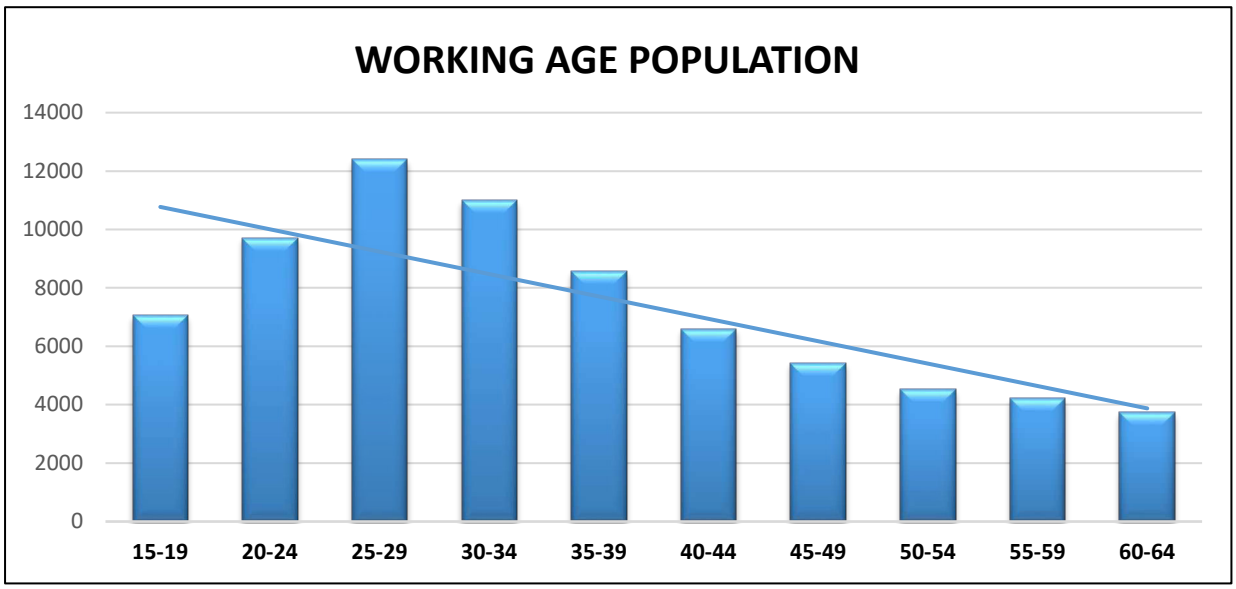


Figure 20: Working age group ***(Source: Ecsecc Outlook 2017)***

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

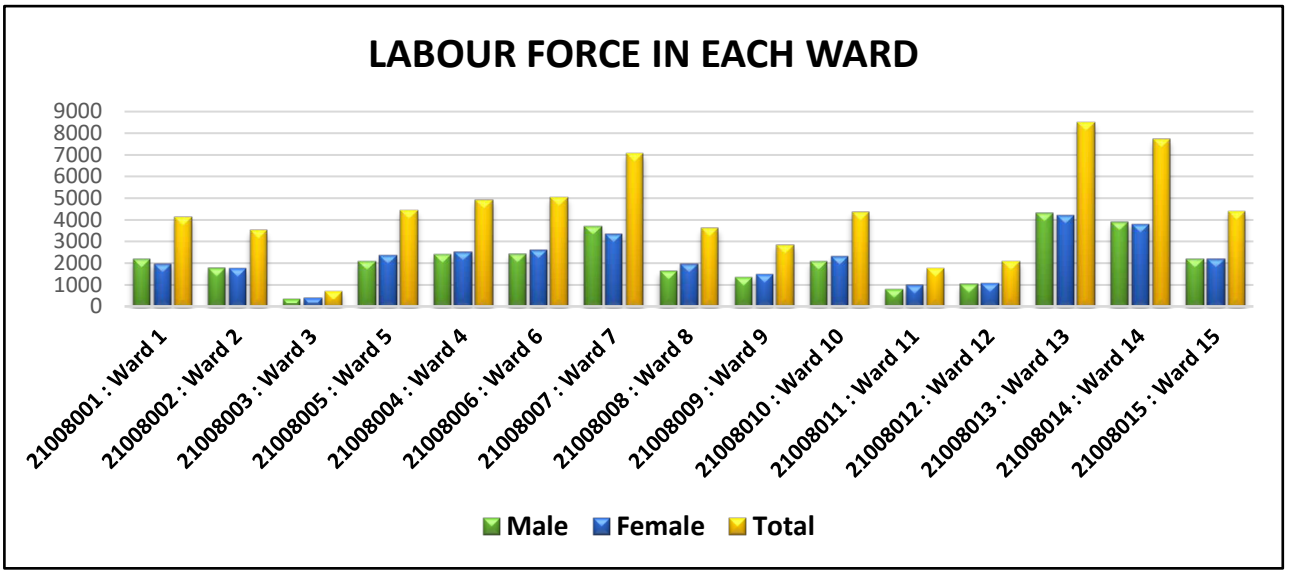


Figure 21: Labour force in each ward ***(Source: Ecsecc Outlook 2017)***

2.5.3 Income

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

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

Table 39 : Household by income category ***(Source: Community Survey 2016)***

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

2.5.4 Poverty

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

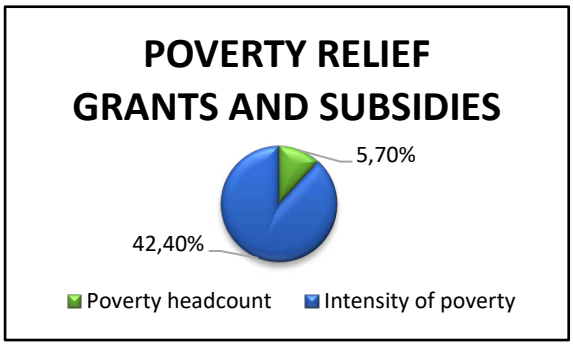


FIGURE 22: Poverty Relief Grants ad subsidies
(Source: Stats SA and Community Survey 2016)

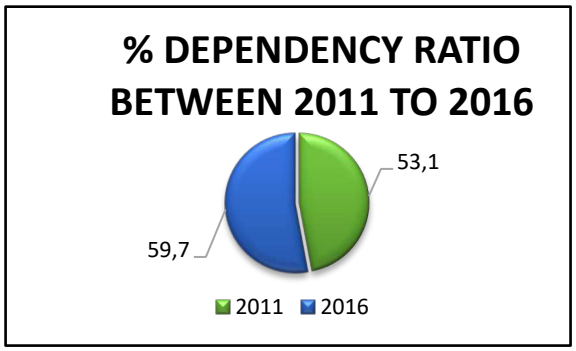


FIGURE 23 : % Dependency Ration between 2011 to 2016
(Source: Stats SA and Community Survey 2016)

2.5.5 Agricultural Households

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

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

Table 40 : Agricultural household ***(Source: Stats SA Census data)***

2.5.6 Tourism

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

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

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

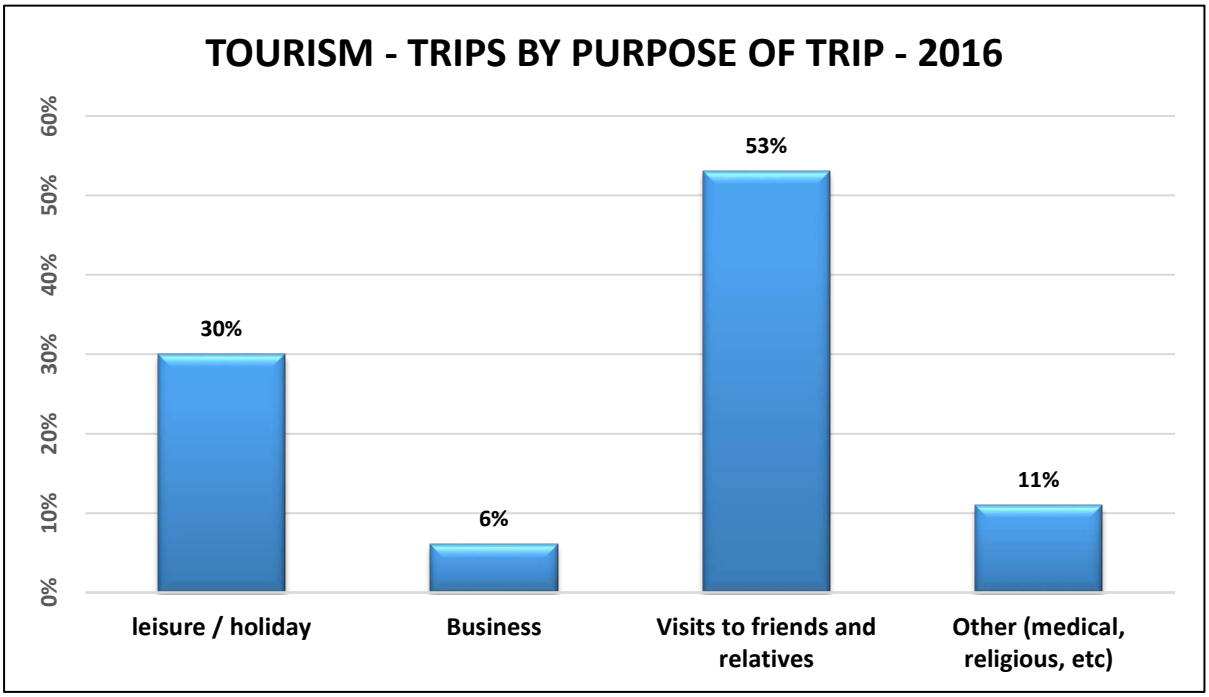


Figure 24:Tourism – trips by purpose ***(Source: Ecsecc Outlook 2017)***

2.6 OVERVIEW OF BASIC SERVICES

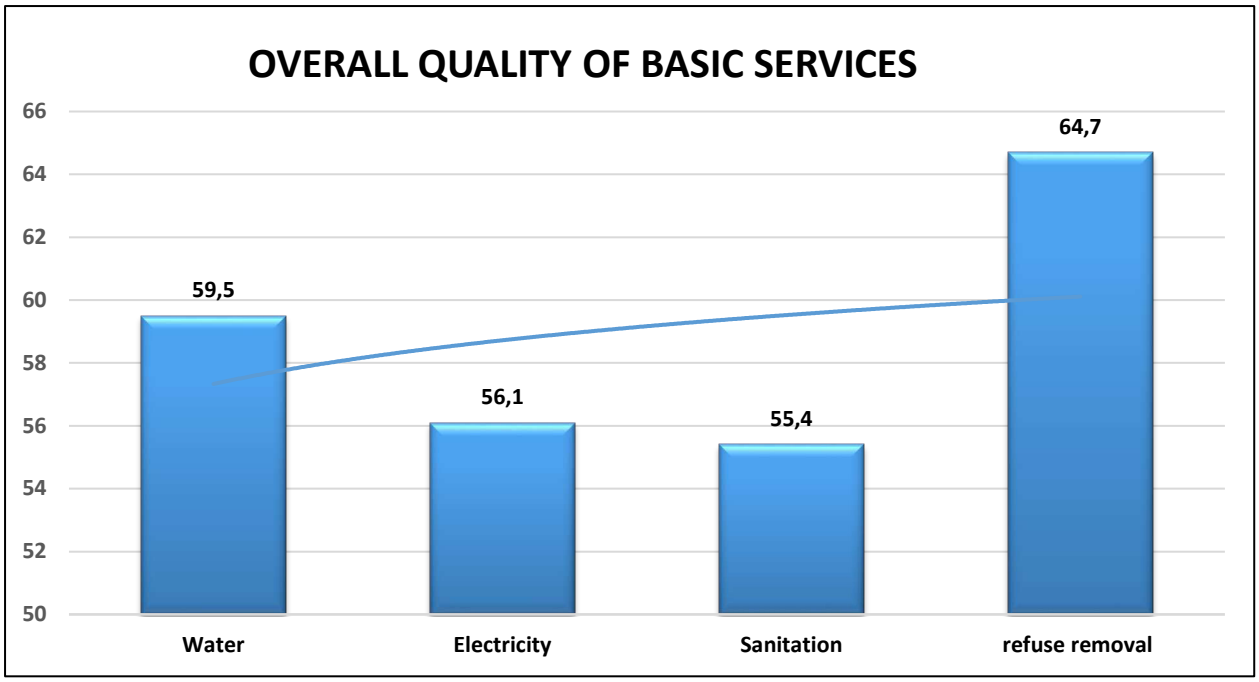


FIGURE 25 : Overall quality of basic services ***(Source: Stats SA and Community Survey 2016)***

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

2.6.1 Water Services

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

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

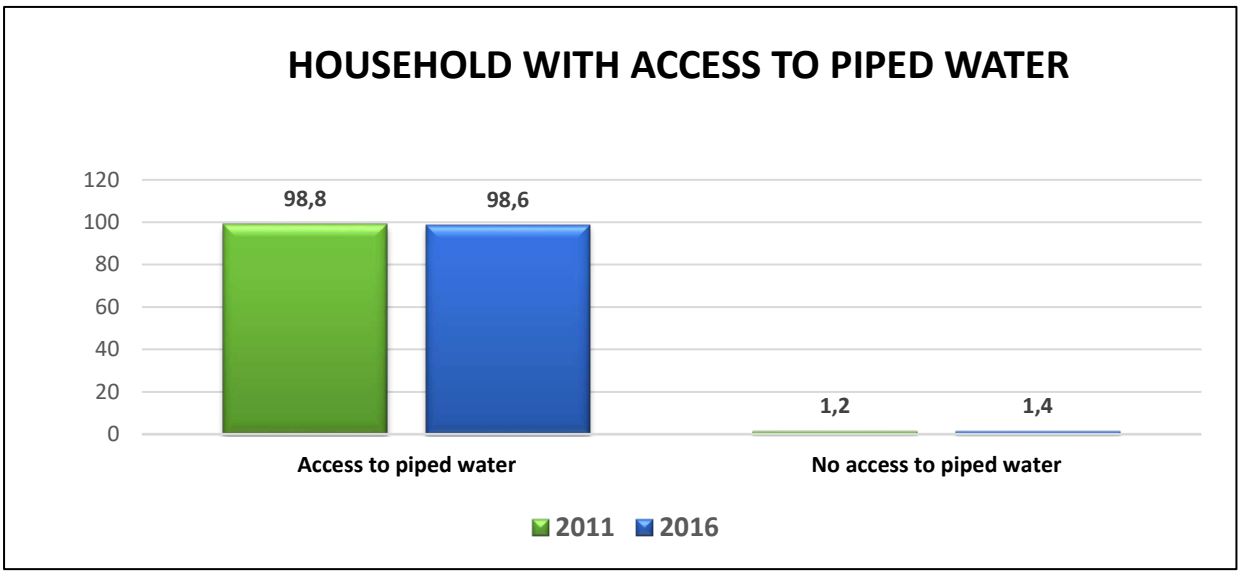


FIGURE 26 : Household with access to piped water ***Source: Stats SA and Community Survey 2016)***

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

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

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

2.6.2 Electricity

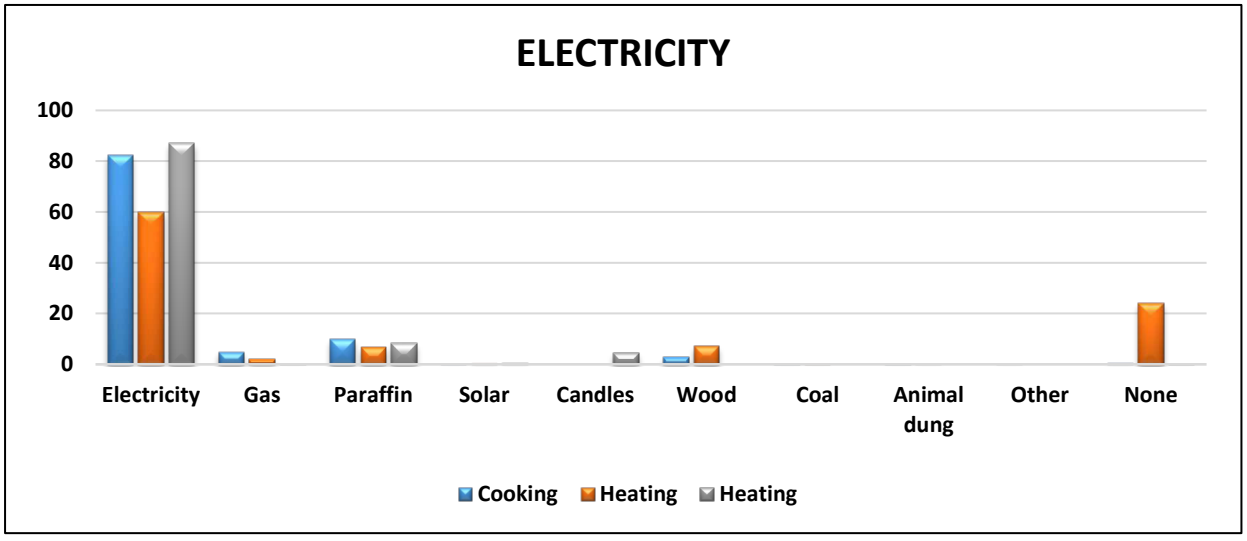


FIGURE 27: Electricity ***(Source: Stats SA and Community Survey 2016)***

Electricity and street lighting are provided to all formal households and electricity, street lighting or high mast lights to most informal areas in Kouga. 86.9% of households have access to electricity. Eskom provides electricity to Hankey, Patensie and Loerie and the Nelson Mandela Municipality provides electricity to Thornhill and surrounds.

2.6.3 Sanitation

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

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

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

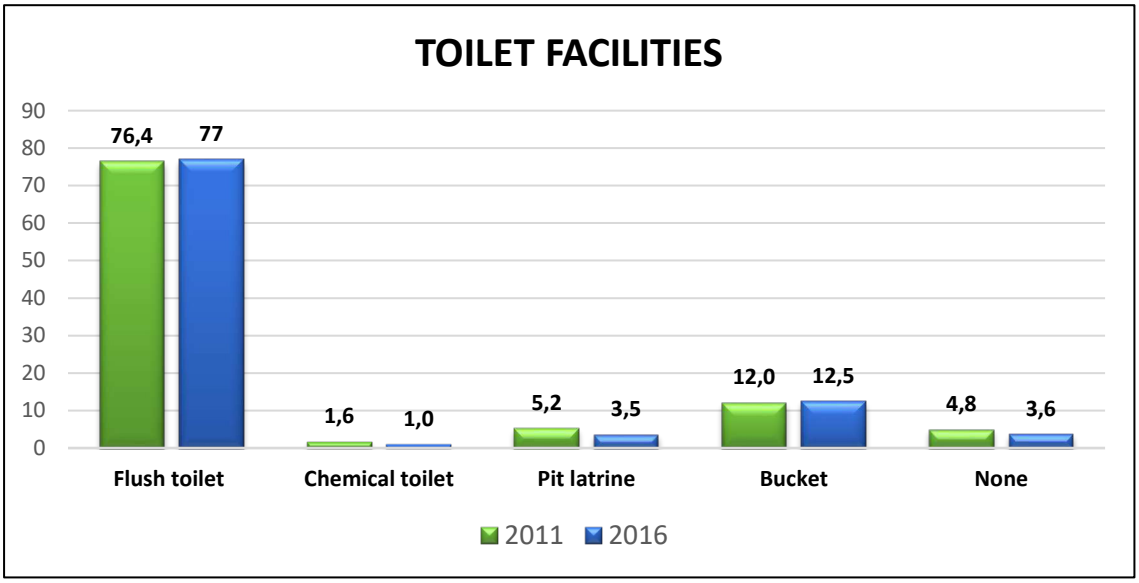


FIGURE 28: Toilet Facilities ***(Source: Stats SA and Community Survey 2016)***

The municipality's greatest challenge regarding sanitation is to expand the infrastructure to meet future development requirements. There are currently eight (8) wastewater works in the Kouga. A major upgrade is needed at the Wastewater Treatment Works which may result in additional capacity to the currently overloaded works. The outflow of the plant is monitored by Kouga Municipality and monthly chemical and biological tests are done and uploaded onto the Green Drop System of the Department of Water and Sanitation.

The bucket system is not yet fully eradicated in the Kouga area. Most bucket systems may occur due to new informal houses being built in informal settlements. The eradication of the bucket system is one of the main priorities of the municipality. The 12.5% is not an accepted figure as this is unhygienic and poses a health hazard for the communities who is still making use of this system.

Current situation regarding sanitation within the Kouga Local Municipality:

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

Table 41 : Sanitation ***(Source: Community Survey 2016)***

2.6.4 Roads and Streets

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

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

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

Table 42 : Municipal roads **(*Source: Kouga LM*)**

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

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

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

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

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

Table 43 : Road Network ***(Source: Road network under jurisdiction of Kouga Municipality)***

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

2.6.5 Refuse Removal

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

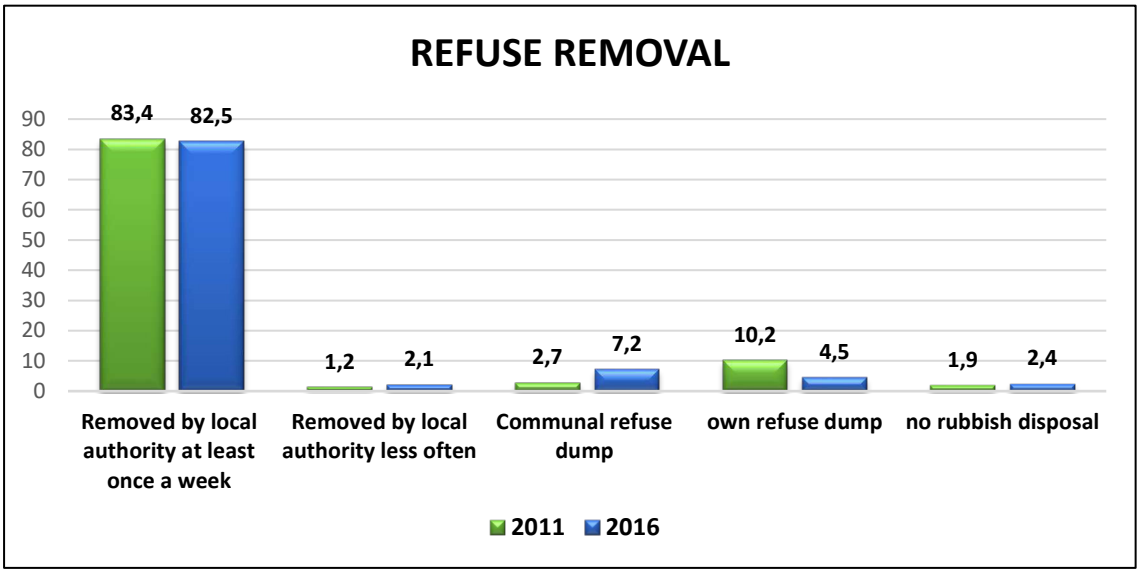


FIGURE 29 : Refuse Removal ***(Source: Stats SA and Community Survey 2016)***

2.6.6 Human Settlements

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

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

Table 44 : Human Settlements (Source: Stats SA 2011)

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

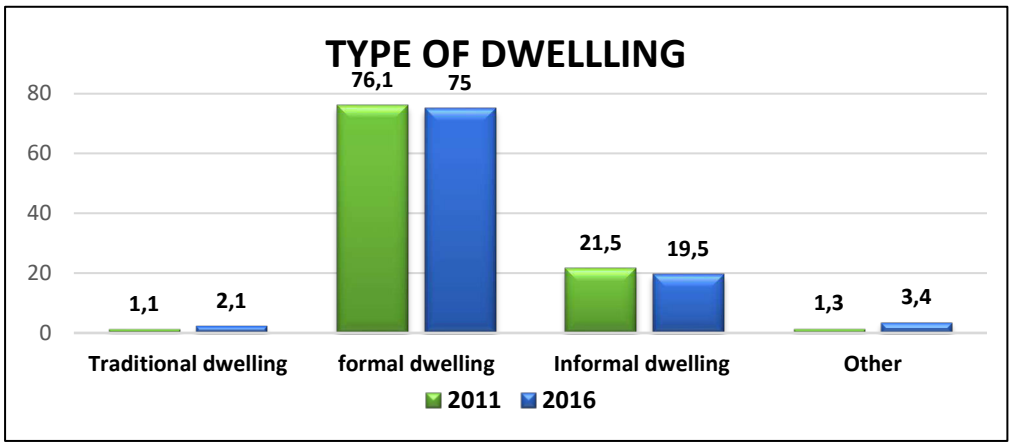


FIGURE 30: Type of Dwelling ***(Source: Stats SA and Community Survey 2016)***

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

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

Table 45: Breakdown of main dwellings ***(Source: Community Survey 2016)***

2.6.7 Telecommunication

The latest trend and preference of most households is to use mobile phones to keep up with the latest technological development, some remote areas continue to utilize Telkom as the only communication method. The cellular companies operational in the area have added communication value, including the provision and accessibility to lower cost cellphone units.
Although, most people use cellular phones as the best mode for communication, Kouga municipality utilize various forms of communication such as the loud hailing, newsletters, posters, e-mails, radio broadcasting and meetings in communicating with communities.

On the microeconomic scale small businesses and companies utilize cellular phones, telephones, television, radiobroadcasting, posters and internet to market their products. Telecommunication plays a significant role in creating a social, economic and cultural environment. It also has an impact on job creation as most companies such as Telkom, Vodacom, MTN and Cell C have appointed a number of people, so in a way telecommunication is largely contributing to the alleviation of poverty.

2.7 SOCIAL DEVELOPMENT / SPECIAL PROGRAMMES

2.7.1 People living with disabilities

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

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

The municipality must form a partnership with the Department of Social Development to develop focused social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision-making processes. A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment Equity Plan Of the municipality.

2.7.2 The Elderly

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

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

2.7.3 Social Security / Grants

Eighteen million **people** in **South Africa** rely on **social grants**, with 20% of households depending on **grants** as their main source of income.These grants are allocated to the poorest of the poor; inter alia, the vulnerable groups, disabled, foster children and the elderly. The issuing of social grants is an attempt by the government to relieve the plight of the poor and marginalized.

KOUGA AREA - SOCIAL GRANTS FOR 2020/2021			
GRANT TYPE	**NO. OF BENEFICIARIES**	**NO. OF CHILDREN**	**EXPENDITURE**
Care Dependency	280	286	531 960
Child Support (0 – 18)	14875	26121	117 720 000
Foster Care	472	636	664 560
Grant in Aid	412	-	185 400
Old Age	8114	-	15 132 020
Disability	2408	-	4 478 880
TOTAL	**26561**	**27043**	**138 712 820**

Table 46: Ward Population ***(Source SASSA: Social Grants)***

The President in a statement on 21 April 2020 introduced further economic and social measures in response to the Covid-19 epidemic. The president announced that a special Covid-19 Social Relief of Distress grant of R350 a month will be paid to individuals who are currently unemployed and do not receive any other form of social grant or UIF payment.

The table below indicates the total of beneficiaries in the Kouga area:

COVID-19 SOCIAL RELIEF GRANT	
TOWN	**NO. OF BENEFICIARIES**
Hankey	183
Humansdorp	1018
Jeffreys Bay	309
Noorsekloof	94
Patensie	377
St Francis Bay	335
Thornhill	79

Table 47 : Covid-10 Social Relief Grant ***(Source: SBDM)***

2.7.4 Youth Development

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

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

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

2.7.5 Children

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

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

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

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

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

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

2.7.6 Health Care Services : Facilities

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

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

Table 48: Health Care facilities (***Source: Eastern Cape Depart of Health***)

A total of 1 Sessional Doctor and 1 full time for the clinics and 38 professional nurses plus 2 Commserv have been employed by the Department of Health to render health services to patients attending the primary health care facilities in the Kouga Municipal Area. The health human resource capacity reflected hereunder does not include those who are in private practice in the area. Most areas in the Kouga are in need of a clinic due to overcrowded clinics, shortage of nursing staff and long distance travelling to health facilities:

KOUGA	2016	2017	2018	2019	2020
Primary Healthcare Doctors	3	2	2	1 F/T & 1 sessional	1
Number of doctors at Hospital	11	10	10	9	8
Primary Healthcare – Professional Nurses	27	32	32	38 + 2 Commserv	35+6 Commserv
Number of Professional Nurses at Hospital	42	41	41	48	61

Table 49 : Health Caregivers ***(Source: Eastern Cape Dept. of Health)***

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

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

The table below indicates the burden of disease in the Kouga area of jurisdiction 2020:

AREA	ART PATIENT LOAD		NUMBER OF ART TREATMENT SITES	NUMBER OF TB CLINICS
	Adults	Child <15 years		
Humansdorp Clinic	15912	518	1	1
Kruisfontein Clinic	7848	533	2 (PZ Meyer TB Hosp)	2
Masakhane Clinic (Hankey)	6842	381	1	1
Weston Clinic	3075	158	1	1
Imizamo Yethu Clinic (Patensie)	2133	143	2	2
Pellsrus Clinic (Jeffreys Bay)	18403	596	1	1
Thornhill Clinic	2415	77	1	1
Loerie Clinic	2412	89	1	1
St Francis Bay Clinic	5874	150	1	1
Andrieskraal	992	41	1	1
Oyster Bay	-	-	1 Mobile visit monthly	1 Mobile visit monthly
TOTAL ON ART	**66158**	**2711**	**12**	**11**

Table 50 : Burden of Diseases ***(Source: Eastern Cape Dept. of Health)***

Community Based Programmes managed/ supported by Department of Health:

- Kwanomzamo Home Based Care Group
- St Francis Hospice
- Mom and Baby Clinic
- Ward Based Outreach Teams (Wards 6; 2; 9)

2.7.8 New Clinics Needed

New Clinics are needed in the following areas:

- Kwanomzamo (Vergenoeg) - Ward 6
- Ocean View - Ward 14
- Kruisfontein - Ward 4
- Oyster Bay - Ward 1
- Humansdorp - Ward 5
- Hankey - Ward 9
- Pellsrus - Ward 2
- Wavecrest - Wards 3, 8 11

Community Based Programmes managed/supported by Department of Social Development

- Sakhe Singamadoda
- On Eagles Wings
- Ethembeni Home Based Care Group

2.8 SAFETY AND SECURITY

2.8.1 Crime Statistics

There are 6 police stations in the Kouga area namely, Humansdorp, St Francis Bay, Jeffreys Bay, Hankey, Patensie and Thornhill. The following criminal statistics were recorded for the periods 2017/18 – 2018/19):

SAPS – JEFFREYS BAY					
CONTACT CRIMES (CRIMES AGAINST THE PERSON)					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/21**	**Case diff**	**% change**
Murder	13	11	11	0	0.0%
Sexual Offences	42	37	36	-1	-2.7%
Attempted Murder	24	9	14	5	55.6%
Assault with the intent to inflict grievous bodily harm	101	132	104	-28	-21.2%
Common Assault	127	135	122	-13	-9.6%
Common Robbery	29	32	24	-8	-25.0%
Robbery with aggravating circumstances	119	99	84	-15	-15.2%
TOTAL	**455**	**455**	**395**	**-60**	**13.2%**
SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	28	24	27	3	12.5%
Sexual Assault	7	9	6	-3	-33.3%
Attempted Sexual Assault	1	4	3	-1	-25.0%
Contact Sexual Assault	6	0	0	0	0.0%
TOTAL	**42**	**37**	**36**	**-1**	**-2.7%**
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	0	0	0	0	0.0%
Robbery at residential premises	21	10	8	-2	-20.0%
Robbery at non-residential premises	11	11	12	1	9.1%
Robbery of cash in transit	1	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	**0**	**1**	**1**	**0**	**0.0%**
CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Arson	2	3	2	-1	-33.3%
Malicious damage to property	97	95	91	-4	-4.2%
TOTAL	**99**	**98**	**93**	**-5**	**-5.1%**
PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	91	81	75	-6	-7.4%
Burglary at residential premises	370	357	296	-61	-17.1%
Theft of motor vehicle and motorcycle	16	21	38	17	81.0%
Theft out of or from motor vehicle	136	144	90	-54	-37.5%
Stock theft	4	9	0	-9	-100.0%
TOTAL	**617**	**612**	**499**	**-113**	**-18.5%**
OTHER SERIOUS CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
All theft not mentioned elsewhere	272	293	337	44	15.0%

Commercial crime	82	76	82	6	7.9%
Shoplifting	39	39	42	3	7.7%
TOTAL	393	408	461	53	13.0%
Total community reported serious crimes	**1564**	**1573**	**1448**	**-125**	-7.9%
CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	12	11	16	5	45.4%
Drug-related crime	279	236	280	44	18.6%
Driving under the influence of alcohol or drugs	62	47	42	-5	-10.6%
Sexual offences detected as a result of police action	1	0	0	0	0.0%
TOTAL	**354**	**294**	**338**	**44**	**15.0%**

Table 51: Crime statistics Jeffreys Bay *(Source: SAPS: Crime Statistics)*

SAPS – ST FRANCIS BAY					
CONTACT CRIMES (CRIMES AGAINST THE PERSON					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Murder	5	2	1	-1	-50.0%
Sexual Offences	10	11	17	6	54.5%
Attempted Murder	10	13	11	-2	-15.4%
Assault with the intent to inflict grievous bodily harm	60	61	62	1	1.6%
Common Assault	41	51	62	11	21.6%
Common Robbery	3	5	13	28	160.0%
Robbery with aggravating circumstances	13	18	12	-6	-33.3%
TOTAL	**142**	**161**	**178**	**17**	**10.6%**
SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	5	11	11	0	0.0%
Sexual Assault	3	0	0	0	0.0%
Attempted Sexual Assault	2	0	5	5	5
Contact Sexual Assault	0	0	1	1	1
TOTAL	**10**	**11**	**17**	**6**	**54.5%**
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	0	0	0	0	0.0%
Robbery at residential premises	4	8	4	-4	-50.0%
Robbery at non-residential premises	1	0	0	0	0.0%
Robbery of cash in transit	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	**0**	**0**	**0**	**0**	**0.0%**
CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Arson	1	1	2	1	100.0%
Malicious damage to property	44	32	33	1	3.1%
TOTAL	**45**	**33**	**35**	**2**	**6.1%**

PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	71	35	37	2	5.7%
Burglary at residential premises	243	230	102	-128	-55.7%
Theft of motor vehicle and motorcycle	3	1	1	0	0.0%
Theft out of or from motor vehicle	50	40	22	-18	-45.0%
Stock theft	0	1	4	3	300.0%
TOTAL	**367**	**307**	**166**	**-141**	**-45.9%**
OTHER SERIOUS CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
All theft not mentioned elsewhere	112	117	100	-17	-14.5%
Commercial crime	24	23	243	220	956.5%
Shoplifting	1	2	1	-1	-50.0%
Total of other serious crimes	137	142	344	202	142.3%
Total community reported serious crimes	**691**	**643**	**723**	**80**	12.4%
CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	0	1	1	0	0.0%
Drug-related crime	79	48	34	-14%	-29.0%
Driving under the influence of alcohol or drugs	16	16	16	0	0.0%
Sexual offences detected as a result of police action	0	0	0	0	0.0%
TOTAL	**95**	**65**	**51**	**-14%**	**-21.5%**

Table 52: Crime statistics St Francis Bay *(Source: SAPS: Crime Statistics)*

SAPS – HUMANSDORP					
CONTACT CRIMES (CRIMES AGAINST THE PERSON					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Murder	15	22	26	4	18.2%
Sexual Offences	31	39	52	13	33.3%
Attempted Murder	9	18	6	-12	-66.7%
Assault with the intent to inflict grievous bodily harm	195	162	156	-6	-3.7%
Common Assault	64	65	73	8	12.3%
Common Robbery	21	23	32	9	39.1%
Robbery with aggravating circumstances	56	42	68	26	61.9%
TOTAL	**391**	**371**	**413**	**42**	**11.3%**
SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	29	36	43	7	19.4%
Sexual Assault	0	2	7	5	250.0%
Attempted Sexual Assault	1	1	0	-1	-100.0%
Contact Sexual Assault	1	0	2	2	2
TOTAL	**31**	**39**	**52**	**13**	**33.3%**

SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	0	0	0	0	0.0%
Robbery at residential premises	9	4	4	0	0.0%
Robbery at non-residential premises	7	12	22	10	83.3%
Robbery of cash in transit	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	**1**	**2**	**0**	**-2**	**-100.0%**
CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Arson	3	5	6	1	20.0%
Malicious damage to property	85	100	77	-23	-23.0%
TOTAL	**88**	**105**	**83**	**-22**	**-21.0%**
PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	64	133	82	-51	-38.3%
Burglary at residential premises	202	190	156	-34	-17.9%
Theft of motor vehicle and motorcycle	13	10	3	-7	-70.0%
Theft out of or from motor vehicle	66	56	67	11	19.6%
Stock theft	33	19	15	-4	-21.1%
TOTAL	**378**	**408**	**323**	**-85**	**-20.8%**
OTHER SERIOUS CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
All theft not mentioned elsewhere	183	229	237	8	3.5%
Commercial crime	37	57	50	-7	-12.3%
Shoplifting	74	52	55	3	5.8%
Total of other crimes	294	338	342	4	1.2%
Total community reported serious crimes	**1151**	**1222**	**1161**	**-61**	**-5.0%**
CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	8	16	17	1	6.3%
Drug-related crime	472	560	526	-34	-6.1%
Driving under the influence of alcohol or drugs	52	40	49	9	22.5%
Sexual offences detected as a result of police action	0	0	0	0	0.0%
TOTAL	532	616	592	-24	-3.9%

Table 53: Crime statistics Humansdorp *(Source: SAPS: Crime Statistics)*

SAPS – HANKEY					
CONTACT CRIMES (CRIMES AGAINST THE PERSON)					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Murder	9	11	9	-2	-18.2%
Sexual Offences	20	23	21	-2	-8.7%
Attempted Murder	6	8	2	-6	-75.0%
Assault with the intent to inflict grievous bodily harm	70	95	98	3	3.2%
Common Assault	17	29	36	7	24.1%
Common Robbery	9	15	13	-2	-13.3%

Robbery with aggravating circumstances	17	18	23	5	27.8%
TOTAL	**148**	**199**	**202**	**3**	**1.5%**
SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	15	21	19	-2	-9.5%
Sexual Assault	1	1	1	0	0.0%
Attempted Sexual Assault	3	1	1	0	0.0%
Contact Sexual Assault	1	0	0	0	0.0%
TOTAL	**20**	**23**	**21**	**-2**	**-8.7%**
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	0	0	0	0	0.0%
Robbery at residential premises	5	1	2	1	100.0%
Robbery at non-residential premises	1	3	4	1	33.3%
Robbery of cash in transit	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	0	0	0	0	0.0%
CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Arson	1	3	1	-2	-66.7%
Malicious damage to property	20	12	19	7	58.3%
TOTAL	**21**	**15**	**20**	**5**	**33.3%**
PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	19	13	21	8	61.5%
Burglary at residential premises	89	75	63	-12	-16.0%
Theft of motor vehicle and motorcycle	0	0	0	0	0.0%
Theft out of or from motor vehicle	20	10	29	19	190.0%
Stock theft	9	11	7	-4	-36.4%
TOTAL	**137**	**109**	**120**	**11**	**10.1%**
OTHER SERIOUS CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
All theft not mentioned elsewhere	79	63	103	40	63.5%
Commercial crime	9	3	6	3	100.0%
Shoplifting	11	7	12	5	71.4%
Total other serious crime	99	73	121	48	65.8%
Total community reported serious crimes	**405**	**396**	**463**	**67**	16.9%
CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	2	3	2	-1	-33.3%
Drug-related crime	114	110	45	-65	-59.1%
Driving under the influence of alcohol or drugs	17	8	24	16	200.0%
Sexual offences detected as a result of police action	0	0	0	0	0.0%
TOTAL	**133**	**121**	**71**	**-50**	**41.3%**

Table 54: Crime statistics Hankey *(Source: SAPS: Crime Statistics)*

SAPS – PATENSIE					
CONTACT CRIMES (CRIMES AGAINST THE PERSON)					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Murder	11	6	3	-3	-50.0%
Sexual Offences	23	25	30	5	20.0%
Attempted Murder	2	0	2	2	2
Assault with the intent to inflict grievous bodily harm	93	88	72	-16	-18.2%
Common Assault	42	53	68	15	28.3%
Common Robbery	2	6	8	2	33.3%
Robbery with aggravating circumstances	8	7	6	-1	-14.3%
TOTAL	**181**	**185**	**189**	**4**	**2.2%**
SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	20	23	21	-2	-8.7%
Sexual Assault	0	0	4	4	4
Attempted Sexual Assault	3	2	3	1	50.0%
Contact Sexual Assault	0	0	2	2	2
TOTAL	**23**	**25**	**30**	**5**	**20.0%**
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	0	0	0	0	0.0%
Robbery at residential premises	1	1	0	-1	-100.0%
Robbery at non-residential premises	0	1	0	-1	-100.0%
Robbery of cash in transit	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	0	0	0	0	0.0%
CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% Change**
Arson	1	0	2	2	2%
Malicious damage to property	23	23	19	-4	-17.4%
TOTAL	**24**	**23**	**21**	**-2**	**8.7%**
PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	17	16	14	-2	-12.5%
Burglary at residential premises	64	50	55	5	10.0%
Theft of motor vehicle and motorcycle	1	0	0	0	0.0%
Theft out of or from motor vehicle	11	11	12	1	9.1%
Stock theft	4	0	3	3	3
TOTAL	**97**	**77**	**84**	**7**	**9.1%**
OTHER SERIOUS CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
All theft not mentioned elsewhere	70	49	71	22	44.9%
Commercial crime	2	3	4	1	33.3%
Shoplifting	1	10	8	-2	-20.0%
Total other serious crimes	73	62	83	2121	33.9%
TOTAL	**375**	**347**	**377**	**30**	**8.6%**
CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	3	0	0	0	0.0%
Drug-related crime	88	92	30	-62	-67.4%

Driving under the influence of alcohol or drugs	10	11	20	9	81.8%
Sexual offences detected as a result of police action	0	0	0	0	0.0%
TOTAL	**101**	**103**	**50**	**-53**	**-51.5%**

Table 55: Crime statistics Patensie *(Source: SAPS: Crime Statistics)*

SAPS – THORNHILL					
CONTACT CRIMES (CRIMES AGAINST THE PERSON					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Murder	4	4	2	-2	-50.0%
Sexual Offences	3	10	10	0	0.0%
Attempted Murder	3	7	8	1	14.3%
Assault with the intent to inflict grievous bodily harm	29	37	36	-1	-2.7%
Common Assault	28	22	30	8	36.4%
Common Robbery	1	1	4	3	300.0%
Robbery with aggravating circumstances	7	19	13	-6	-31.6%
TOTAL	**75**	**100**	**108**	**3**	**3.0%**
SEXUAL CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Rape	3	7	6	-1	14.3%
Sexual Assault	0	3	4	1	33.3%
Attempted Sexual Assault	0	0	0	0	0.0%
Contact Sexual Assault	0	0	0	0	0.0%
TOTAL	**3**	**10**	**10**	**0**	**0.0%**
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Carjacking	1	0	0	0	0.0%
Robbery at residential premises	3	6	3	-3	-50.0%
Robbery at non-residential premises	1	4	3	-1	-25.0%
Robbery of cash in transit	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0.0%
Truck hijacking	0	1	0	-1	-100.0%
CONTACT RELATED CRIME					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Arson	3	4	1	-3	-75.0%
Malicious damage to property	16	12	9	-3	-25.0%
TOTAL	**19**	**16**	**10**	**-6**	**-37.5%**
PROPERTY-RELATED CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Burglary at non-residential premises	7	12	16	4	33.3%
Burglary at residential premises	40	55	47	-8	-14.5%
Theft of motor vehicle and motorcycle	3	1	0	-1	-100.0%
Theft out of or from motor vehicle	5	3	4	1	33.3%
Stock theft	8	15	5	-10	-66.7%
TOTAL	**63**	**86**	**72**	**-14**	**-16.3%**

OTHER SERIOUS CRIMES					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
All theft not mentioned elsewhere	51	44	44	0	0.0%
Commercial crime	1	1	6	5	500.0%
Shoplifting	1	0	0	0	0.0%
Total of other crimes	53	45	50	5	11.1%
Total community reported serious crimes	**210**	**247**	**235**	**-12**	**-4.9%**
CRIME DETECTED AS A RESULT OF POLICE ACTION					
CRIME CATEGORY	**2017/18**	**2018/19**	**2019/20**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	2	6	1	-5	-83.3%
Drug-related crime	103	59	34	-25	-42.4%
Driving under the influence of alcohol or drugs	25	15	12	-3	20.0%
Sexual offences detected as a result of police action	0	0	0	0	0.0%
TOTAL	130	80	47	-33	-41.3%

Table 56: Crime statistics ***Thornhill*** *(Source: SAPS: Crime Statistics)*

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

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

2.8.2 Safety of the Public : Bus Shelters and Taxi Ranks

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

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

Table 57: Bus shelters and taxi

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

2.9 CONCLUDING REMARKS ON SITUATIONAL ANALYSIS

The Covid pandemic had an adverse effect this IDP review, being that people had died, business closed, and people lost their jobs. The economy of the area has felt the brunt especially in the tourism industry.

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

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

Some of the high schools in the municipal area Matric results are still not on an acceptable level. High schools of concern are Lungiso High School, Patensie High School, Jeffreys Bay Comprehensive and Humansdorp High School. English and Xhosa schools are needed in the Kouga area.

Education and training improve or better the chances of employment opportunities and may help our communities to sustain themselves and accelerate overall development of the people of Kouga therefore the need of an FET Centre, Skills Development Centre and Agricultural School.

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

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

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

The overall development and growth are still not fully explored by the municipality. The Kouga has the most beautiful tourist attractions, and the natural environment adds to the unique opportunity to attract investments to the area.



CHAPTER 3:
SITUATIONAL ANALYSIS PER NATIONAL KPA'S

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

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

3.1 MUNICIPAL FUNCTIONS

The Kouga Municipality is authorised to perform the following functions:

MUNICIPAL FUNCTION	MUNCIPAL RESPONSIBILITY
CONSTITUTION, 1996, SCHEDULE 4, PART B FUNCTIONS:	
Air pollution	Community Services
Building regulations	Engineering and Infrastructure
Electricity reticulation	Electro-technical Services
Firefighting services	Community Services
Tourism development and creative industries; and local economic development including agriculture, fishing and events	Planning, Development and Tourism
Municipal planning	Engineering and Infrastructure
Municipal public transport	Community Services/Engineering and Infrastructure
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under the Constitution or any other law	Engineering and Infrastructure
Storm water management in built-up areas	Engineering and Infrastructure
Trading regulations enforcement	Community Services
Water and sanitation services limited to potable water supply and domestic water-water and sewage disposal systems	Engineering and Infrastructure
CONSTITUTION, 1996, SCHEDULE 5, PART B FUNCTIONS:	
Beaches and amusement facilities	Community Services
Billboards and the display of advertisements in public places	Engineering and Infrastructure
Cemeteries, funeral parlours and crematoria	Community Services
Cleansing	Community Services
Control of public nuisances	Community Services
Local amenities	Community Services/Engineering and Infrastructure
Local sport facilities	Community Services
Municipal parks and recreation	Community Services
Municipal roads	Engineering and Infrastructure

Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Community Services
Street lighting	Engineering and Infrastructure
Traffic and parking	Community Services

Table 58: Municipal Functions

3.1.1 Access to basic services

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

Table 59: Proportion of households with minimum level of basic services

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

Table 60: Proportion of Informal households service delivery backlogs

3.1.2 Basic service delivery challenges faced by the municipality

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

Service area	Challenge	Progress made in the 2020/21 financial year
Roads	○ Lack of sufficient funding to reduce backlogs of the resealing of roads	Progress was made with the allocation of funds for the maintenance of roads within the Kouga area. Stormwater master plan develop and in place but need to be projectized and costed.
	○ Inadequate stormwater network in certain neighbourhoods	
	○ Deterioration of gravel roads	
	○ Increased number of potholes	
Sanitation	○ Bucket eradication	Chemical toilets were also installed at the new section of Donkerhoek in Humansdorp.
Water and Sewerage	○ Ageing infrastructure	A number of aging bulk water reticulation lines were replaced during the drought funded projects as part of water conservation and demand management initiatives.
	○ Water losses	
	○ Sewer blockages and spillages	

All basic services including electricity	○ Vandalism / Theft ○ Illegal connections	Illegal connections: Planned operations with SAPS and Law Enforcement are conducted to disconnect the illegal connections but as soon as the officials leave the site, reconnections take place. A lot of infrastructure is being destroyed by these occurrences. The Ocean View substation are being relocated at a cost of R3 million as it has been destroyed by the community. 591 illegal units have been electrified with internal funding to reduce or alleviate the problem.
Stormwater	Stormwater infiltration into sewer networks	Building inspectors to inspect and monitor households for compliance
Sewerage systems	High number of blockages	Services provider appointed for high pressure jetting. Blockages occur due to low flow conditions as a result of water restrictions and water shedding due to the drought
Water	High water losses	Retro fitting for ATTP completed bulk and domestic water audits completed . Old bulk water pipes replaced in Hankey, Patensie and Oyster Bay
Refuse	Illegal dumping	Ongoing clearing of dumping hotspots.

Table 61: Service delivery challenges

3.1.3 Local Economic Development (LED)

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

Description	Progress made in 2020/21 to address challenges
Strategy and Policy Development i.e., LED Strategy and Poverty Alleviation Policy	The final draft LED strategy document will be workshopped on the 17-18 March thereafter it will be tabled to council for adoption. The SMME & Co-operative Development policy is in draft and will workshopped in the next Policy workshop.
SMME Development and Training	SMME training is implemented quarterly, training is also implemented in partnership with Sector Departments, other issues relating to Development Finance will be addressed in the SMME and Co-operative support Policy.
Area specific approach given the vast area and different characteristics of the different areas	The destination marketing approach must ensure inclusion of all corners of the municipality's outreach. Destination Marketing is done by KLTO on behalf of the municipality.
Outreach and community interface with specific emphasis on groups, stakeholders, and sector needs	The department will expand on an outreach by engaging experienced and well positioned community officers. LED will also engage its stakeholders in the LEDF which takes place on a quarterly basis.
Alignment with skills with work opportunities	Skills Audit will be conducted to the SMME's in 2020/2021 as part of SMME capacity building so that training intervention is aligned, and target gaps identified and implement the right training that will empower SMME's to manage and grow their businesses and become entrepreneurs. The Department will also engage local, private firms in assessing work opportunities and required skills and conduct a study of skills gap in the market.
Introduction of a bail-out programme to assist failing businesses	Keep check on early signs of business struggle and encourage people to communicate. This is done through the implementation of BR&E programme which seeks to identify local business issues, concerns and potential opportunities that Local Government and other stakeholders can address proactively.
Assistance to emerging farmers	Assistance to emerging farmers will improve once the policy is approved, currently LED is working closely with DRDAR to solicit assistance for the Emerging Farmers.
Outstanding land claims	Land Claims not recorded.

Number of livestock in the area	Information not available.
Job creation and investment opportunities	Jobs are created through EPWP, Government projects implemented in Kouga municipal jurisdiction, PPP, Events and Tourism. Kouga Municipality marked as an International Events Capital to attract Investors to Kouga. Kouga was participated in two (2) Investor Conferences in East London and Port Elizabeth.

Table 62: LED challenges

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

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

Table 63:: Job Creation through EPWP Projects

3.1.4 Municipal Financial Management and Viability

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

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

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

Table 64 : Municipality's performance i.t.o. Municipal Financial Viability

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

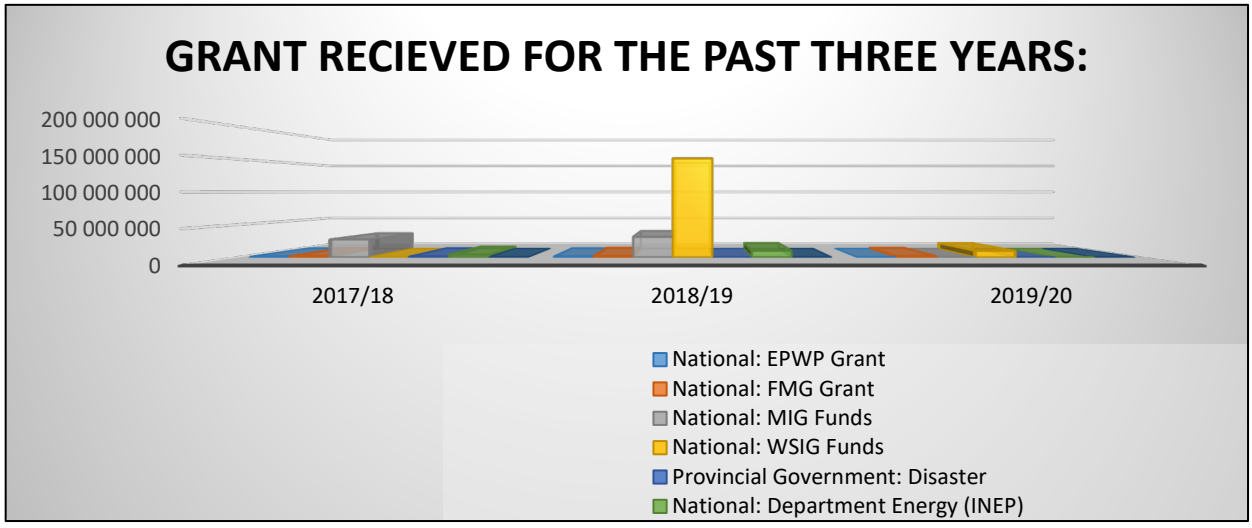
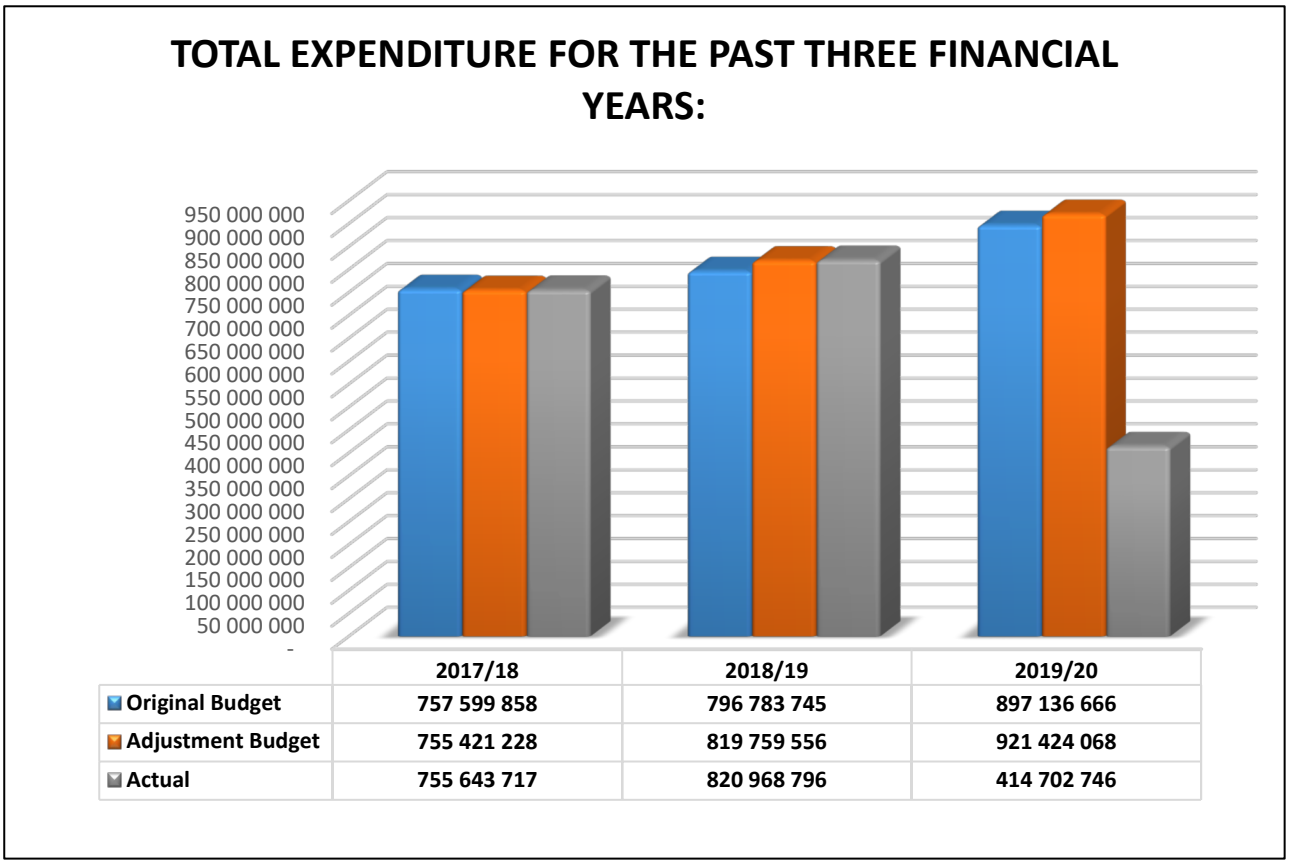


Figure 31: Municipality's reliance on grants for the past 3 years

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



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

Figure 32: Total expenditure for the past 3 years



CHAPTER 4: INTERGOVERNMENTAL RELATIONS ALIGNMENT

4.1 INTERGOVERNMENTAL RELATIONS

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

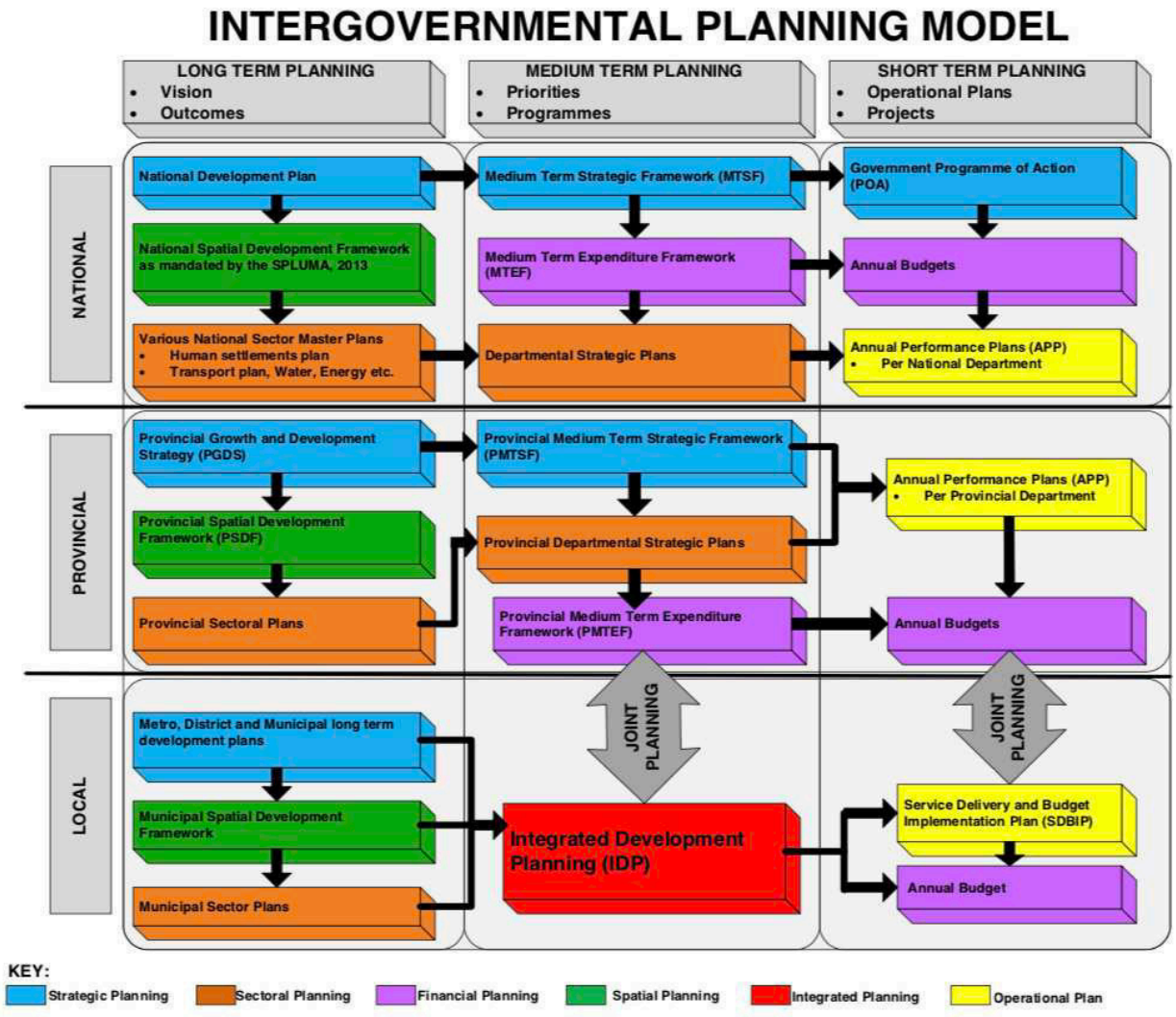


FIGURE 33 : Intergovernmental Planning Model

4.2 INTERGOVERNMENTAL STRUCTURES

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

a) **Municipality's participation in IGR structures**

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

b) **District / Municipal Forms**

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

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

4.3.1 National Development Plan (NDP) – VISION 2030

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. This programme set out government's plans to address various key government programmes. The President also ensure that the National Development Plan remains the foremost blueprint to take forward the fight against poverty, inequality and unemployment. All programmes of government are aligned to the NDP.

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

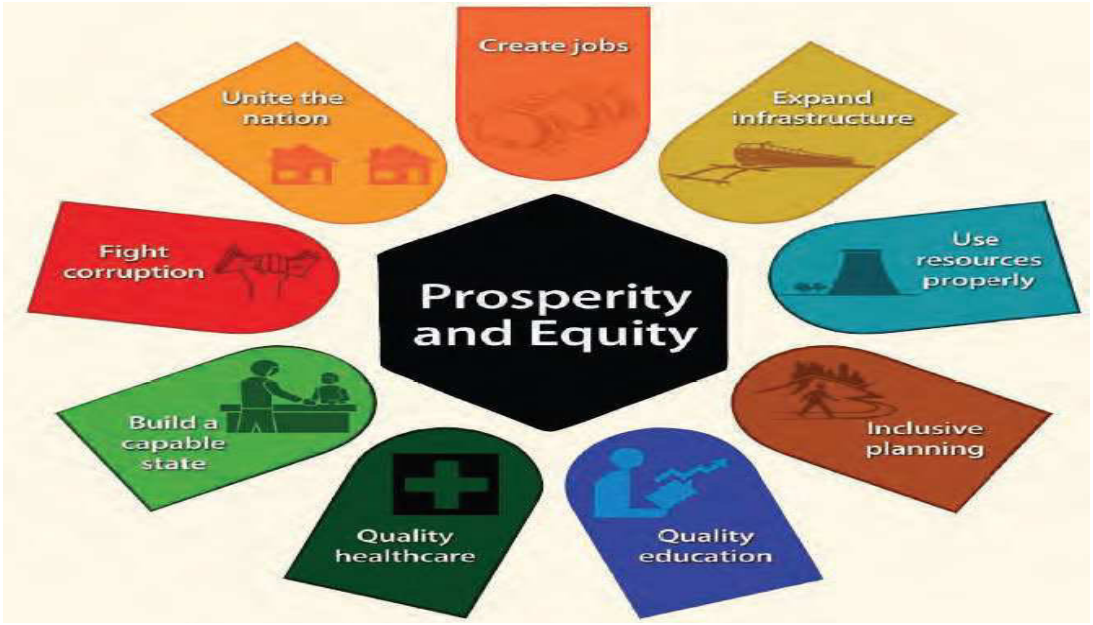


FIGURE 34 : NDP 2030 Vision

The 12 National Outcomes are:

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

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

Outcome 9 identifies 7 Critical Outputs:

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

4.3.2 Provincial Development Plan – VISION 2030

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

The principles are the following:

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

The PDP is designed to deal with the spread and incidence of poverty and unemployment in the Eastern Cape Province as well as the spatial inequality between different regions. The Premier of the Eastern Cape, Hon presented the Provincial Strategic Plan 2020-2025 comprising of the following key strategic objectives:

PROVINCIAL STRATEGIC OBJECTIVES 2020-2025	
1.	Improved governance
2.	Coordination and integration of Service Delivery Support Programmes
3.	Implementation of the District Development Model
4.	Accelerated Service Delivery by Municipalities through the implementation of B2B
5.	Improved developmental capacity of the Institution of Traditional Leadership

Table 65 : Provincial Strategic Objectives ***(Source: Provincial Strategic Plan)***

4.3.3 District Development Priorities

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

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

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

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

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

Table 66: Strategic goals alignment

4.3.5 Integrated Service Delivery Model

The as follows:

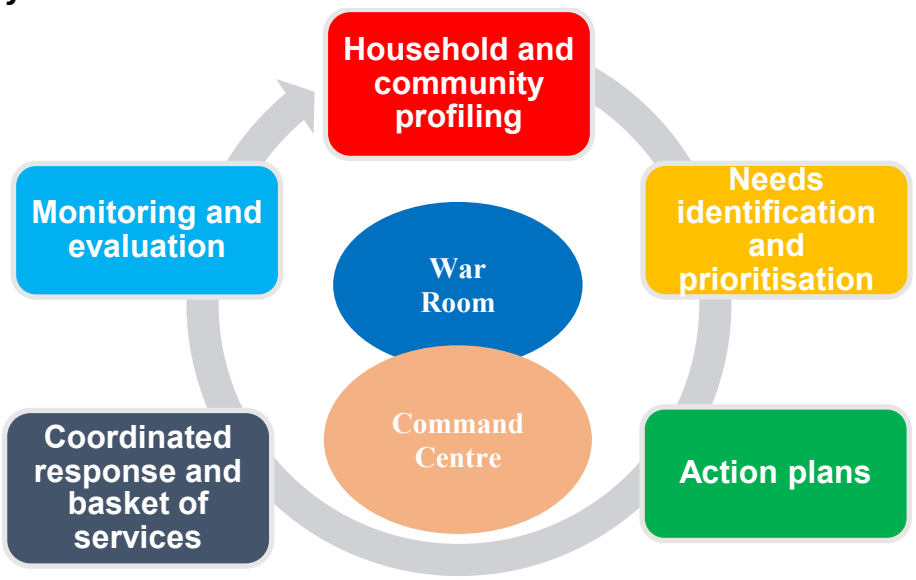


FIGURE 35: Integrated Service Delivery Model ***(Source: Gogta)***

The benefits of the ISDM are:

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

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

4.3.6 Back to Basics Approach

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

The back-to-basics programmes also ensures legal compliance on the following:

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

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

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

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

4.4 STRATEGIC POLICY DIRECTIVES

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

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

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

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

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

KPA4	Good Governance and Public Participation	NKPA2 NKPA1 NKPA5 NKPA1	NOC6	SDG8	NDP3	PSO2	DMO4
			NOC10	SDG15	NDP7	PSO4	
			NOC12	SDG17	NDP13		
KPA5	Municipal Transformation and Organisational Development	NKPA5	NOC5	SDG9	NDP11	PSO2	DMO5

Table 67: Strategic Alignment Matrix

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

4.5.1 State of the Nation Address (SONA) 2020



The President, Cyril Ramaphosa tabled his State of the Nation Address on 11 February 2021 as he faces the tough task of tackling economic recovery, corruption, electricity shortages, and Covid-19 pandemic issues. The following are the most urgent tasks he presented during the State of the Nation Address:

Covid-19 Vaccine Rollout

The government intended to start providing shots developed by AstraZeneca Plc and the University of Oxford to health-care workers this month. Its plans were thrown into disarray this week when a study showed the vaccine had little impact on mild infections caused by a variant of the virus first identified in South Africa. Ramaphosa noted the findings of Astra-Zeneca's low efficacy against the 501-Y variant prevalent in South Africa and applauded our scientists for their research.

He said rolling out the Johnson & Johnson vaccine is now government's immediate contingency plan.

"We have secured 9 million doses of the Johnson & Johnson vaccine. The first batch of 80,000 doses, will arrive in the country next week. The success of the vaccination programme will rely on active collaboration between all sectors of society," Ramaphosa said.

A further 12 million jabs will be supplied by COVAX, and Pfizer are set to give us 20 million doses. These two inoculations will start arriving in this country from March onwards.

"We are greatly encouraged by the active involvement of business, labour, the health industry and medical schemes in particular, in preparing for this mass vaccination drive," he added.

The President also said we have decided to extend the period for the Special COVID-19 Grant of R350 by a further three months.

Economic Recovery

The central bank estimates that Africa's most-industrialized economy shrank 7.1% in 2020 because of the pandemic and accompanying lockdowns. Ramaphosa unveiled a recovery plan in October last year that targets an average annual economic growth rate of 3% over the next decade and focuses on job creation and increased infrastructure investment.

In his speech, Ramaphosa said a priority intervention of the Recovery Plan is to support a massive increase in local production and to make South African exports globally competitive.

"They have identified 42 products – ranging from edible oils to furniture, fruit concentrates, personal protective equipment, steel products and green economy inputs – that can be sourced locally." "If we achieve our target, we will significantly expand our productive economy, potentially returning more than R200 billion to the country's annual output."

Last year, we undertook to create a larger market for small businesses and designate 1,000 locally produced products that must be procured from SMMEs" said Ramaphosa.

"Through the implementation of the poultry master plan, the industry has invested R800 million to upgrade production. South Africa now produces an additional one million chickens every week. The sugar master plan was signed during the lockdown, with a commitment from large users of sugar to procure at least 80% of their sugar needs from local growers."

Eskom / Measures to address Electricity shortages

South Africa has been plagued by rolling blackouts since 2005 because state power utility Eskom Holdings SOC Ltd. has been unable to meet demand for electricity from its old, poorly maintained plants. Power utility Eskom estimates that, without additional capacity, there will be an electricity supply shortfall of between 4,000 and 6,000 megawatts over the next five years, as old coal-fired power stations reach their end of life.

To address this shortfall, Ramaphosa said that government will in the coming weeks issue a request for proposals for 2,600 megawatts from wind and solar energy as part of a bid window. He said restoring Eskom to operational and financial health and accelerating its restructuring process is central to this objective. Eskom has been restructured into three separate entities for generation, transmission and distribution.

"Over the last year, we have taken action to urgently and substantially increase generation capacity in addition to what Eskom generates." "Eskom has already started work to expedite its commercial and technical processes to allow this additional capacity onto the grid without undue delay."

The Department of Mineral Resources and Energy will also soon be announcing the successful bids for 2,000 megawatts of emergency power. In the coming weeks, a request for proposals for 2,600 megawatts from wind and solar energy as part of Bid Window 5 will be issued, followed by another bid window in August 2021. Eskom will be looking to partner with investors to repurpose and repower part of its coal fleet, Ramaphosa said.

Smart Cities

The President announced that government is currently 'conceptualising' a number of post-apartheid smart cities in provinces around the country. He said that these infrastructure projects form a key part of the government's Covid-19 recovery plan.

Lanseria Smart City will become the first new city to be built in a democratic South Africa.

"The draft masterplan for this smart city – which will become home to between 350,000 to 500,000 people within the next decade – was completed in November 2020 and is now out for public comment." "In the State of the Nation Address last year, I said that our vision for industrialisation is underpinned by sector master plans to rejuvenate and grow key industries."

President Ramaphosa says we have launched "two major human settlements projects that will provide homes to almost 68 000 households in the Gauteng province", since the announcement of the Reconstruction and Recovery Plan.

Infrastructure
Ramaphosa added that government's R100 billion infrastructure funds are now in operation and that the country has billions of rands in planned infrastructure development, including upgraded highways.

"We have now developed an infrastructure investment project pipeline worth R340 billion in network industries such as energy, water, transport and telecommunications," he said.

"This includes the rehabilitation of the N1, N2 and N3 highways, the student housing infrastructure programme, and the Mokolo and Crocodile River water project."

Land and Agrarian Reform Agency
During the course of the next financial year, government will establish a Land and Agrarian Reform Agency to fast-track land reform.

To date, government has redistributed over 5 million hectares of land, totalling around 5,500 farms, to more than 300,000 beneficiaries. This is in addition to the land restitution process, which has benefited over two million land claimants and resulted in the transfer of around 2.7 million hectares.

Jobs
Ramaphosa said and the intervention of an employment stimulus to create jobs and support livelihoods was one of four of his government's priority interventions.

"Over the past year, South Africa has experienced a sharp decline in growth and a significant increase in unemployment. Poverty is on the rise. Inequality is deepening. In the third quarter of 2020, our economy was 6% percent smaller than it was in the last quarter of 2019. There were 1.7 million fewer people employed in the third quarter of 2020 than there were in the first quarter, before the pandemic struck. Our unemployment rate now stands at a staggering 30.8%,"

"The Presidential Employment Stimulus is one of the most significant expansions of public and social employment in South Africa's history. By the end of January 2021, over 430 000 opportunities have already been supported through the stimulus. A further 180 000 opportunities are currently in the recruitment process. These opportunities are in areas like education, arts and culture, global business services, early childhood development, and small-scale and subsistence farming," Ramaphosa said. He announced that the National Youth Development Agency and Department of Small Business Development would provide grant funding and business support to 1 000 young entrepreneurs within 100 days.

"While the programme had to be put on hold due to the coronavirus restrictions, it nevertheless managed to reach its target of 1 000 businesses by International Youth Day on August 12, 2020. This provides a firm foundation for our efforts to support 15,000 start-ups by 2024," he said.

Fighting Corruption
Ramaphosa was frank in his assessment of corruption among government officials.

"Corruption is one of the greatest impediments to the country's growth and development," Ramaphosa said. "The revelations from the Zondo Commission of Inquiry lay bare the extent of state capture and related corruption. Testimony at the Commission has shown how the criminal justice system was compromised and weakened."

"We will shortly be appointing the members of the National Anti-Corruption Advisory Council, which is a multi-sectoral body that will oversee the initial implementation of the strategy and the establishment of an independent statutory anti-corruption body that reports to Parliament," he said.

4.5.2 State of the Province Address (SOPA) 2020



The Premier, Oscar Mabuyane of the Eastern Gape Government, delivered the State of the Province Address on 23 February 2021. The Premier in his address has highlighted the following projects/programmes:

Covid-19 Relief

- An amount of R75 million was approved to augment the budget for this fund.
- 38 businesses have benefited to the value of R26. 6 million, thus ensuring the retention of 1 538 jobs in the province.
- As at 05 February 2021, the Temporary Employer/ Employee Relief Scheme benefitted 76 692 employers and 763 470 employees at a value of R3.164 Billion.
- Through the Covid-19 Agriculture Support Disaster Fund, R80.4 million was also disbursed to support 1 915 smallholder and communal farmers.
- The job stimulus fund will remain one of the key instruments for support to distressed businesses in the new financial year.

Government buildings and state properties

- The Province has to date 20 147 immovable assets which include 7 959 assets in human settlements. The value for our audited assets is R8.1 billion, and the total estimated value is R42 billion. We are going to use this portfolio to transform the property sector.
- The Province will see the completion and handover of the government Office Park in Maletswai, Komani and Mt Frere as we consolidate Government Office Precincts strategy in Mt Ayliff, Addo and Bhisho in partnership with Infrastructure South Africa.
- The protracted litigation on the Bhisho Erf 1 which many of you know as Amatola Sun has been settled. We estimate that this will unlock more than R4 billion in new property development investment to complement the new Bhisho Government Office Precinct.
- In Lusikisiki, a state-of-the-art modernised office has been built for the Department of Home Affairs, as part of improving of services to our people, and it is ready to be opened officially.

Technology

We are pursuing a basket of multi-sectoral priority projects, which include technology and broadband, infrastructure, participation in the roll-out of SA Connect, elimination of inappropriate structures in schools using alternative technology, the eradication of informal settlements and investing in rural roads and construction of bridges.

Bulk Water Infrastructure

- The availability of water is one of the major challenges facing our province. COVID-19 has exposed the glaring inadequacies of water provision in our province and the health risks associated with the lack of clean portable water. The water situation is also undermining the economic potential of our province. We continue with our commitment to the water security intervention programme starting with Ndlambe and Makana water security interventions.
- With respect to the delivery of bulk water infrastructure, several projects are being implemented across the Province, particularly through the Regional Bulk Infrastructure Grant program.
- More than nine bulk water infrastructure projects valued at R4.9 billion are implemented in the province and are at varying stages of completion.
- The Amatola Water Six Plant Upgrade comprises six water supply schemes valued at R500 million.
- The development of the Small Harbour and Beachfront Water Development Projects will catalyse the re-imagining of a new Coastal City which will enhance our Wild Coast Development Plans.

- The uMzimvubu Multipurpose water project has been gazetted as a Strategic Infrastructure Project. The technical feasibility studies have been completed and is now at the stage of review to improve affordability. The construction of advance infrastructure will commence before end of 2021 as we complete the financing options for the multi-billion development.

Roads

- The South African National Roads Agency Limited (SANRAL) has been a credible partner in our growth and development aspirations in the last decade and our key trade routes have improved phenomenally during this period.
- We welcome the R16.8 billion investment in our roads budgeted over the next 2 years with R4,6 billion awarded to 14 Projects from Kareedouw to Humansdorp, Jansenville to Wolwefontein, King Williams Town, Fort Beaufort to Alice, Middleburg, Molteno, Maletswai to Lady Grey to Barkley East, from Whittlesea to Komani, Dordrecht to Indwe, Engcobo and throughout the Province contractors are on site contributing to building the Eastern Cape we all want.
- The N2 Wild Coast Toll Road project heralds a breakthrough in the development of the Wild Coast Corridor. When the sun rises in Mpondoland, the dust and cranes at the 580m long cable-stay bridge over the Msikaba gorge is confirmation that our dream for balanced geo-spatial development to reverse apartheid planning will be realized. This year will see SANRAL concluding the process to find a replacement contractor for Mtentu bridge. The next phase will be the construction of roads from Lingeni to Msikaba Bridge and from Msikaba Bridge to Mtentu Bridge. We are committed to increasing local content and adherence to our Local Economic Development Framework by ensuring that construction material is sourced locally.
- The R61 road from Bhaziya to Mthatha airport junction is in the final stages of procurement and an award is due out shortly by SANRAL. Contractors are on site in many of our provincial roads from Jansenville to R63 near Graaff Reinet, Makhanda to Port Alfred, Magusheni to Flagstaff and Phase 3 to Mzamba, the N2 to Siphethu Phase 4 Road and R61 to Hluleka Game Reserve, Willowvale to Dwesa acknowledging that we are prioritising the road infrastructure to our tourism destinations.

Bridges

- Through our partnership with the National Department of Public Works & Infrastructure, and the SANDF we have already completed 8 of the 9 bridges from Zazulwana, Matatiele and Nyosana in PSJ and, from Nkobongo, Tora, Bilatye and Fini Bridges in the Chris Hani District, with Jozana and Sterkspruit in Joe Gqabi being the last bridge to be constructed. These are the first of the 107 bridges we have submitted as part of the 400 bridges to be built countrywide.

Investments

- The East London SEZ and Coega SEZ, continue to be our shining stars for investment attraction and job creation. Through these SEZs we have been able to attract over R19 billion worth of investment into our Province.
- The East London SEZ completed the construction of 9 investor facilities and the expansion of three existing facilities. These facilities will create an additional 1534 manufacturing and services jobs, and these will be operationalized within the next two years. The construction phase created an additional 4039 construction job opportunities between 2019 and 2020. The current year will see an additional 6 new investor facilities being constructed on the EL SEZ Platform, while an additional two investors will be expanding their facilities in the zone. One of these will be Sundale Dairy which will be building a new cheese facility in the zone. These investors will create 409 additional manufacturing and services jobs which will be operationalized from 2021/22. The construction phase will lead to the creation of 1 800 construction job opportunities.

- A black owned company, VA Automotive in Berlin which is operating a blanking facility was contracted by MBSA to supply parts for the W206 model (latest C Class). VA Automotive is gearing for optimum operation by the month of June as MBSA would have ramped up for the full roll out at the time. The operation is set for a full launch aligned with the launch of the W206 model.

- The Coega Development Corporation has created 481 operational jobs and 3 951 construction jobs by the third quarter of the 2020/21 financial year. We expect these numbers to increase by the end of the fourth quarter.

Electricity

- Considerable work was done on the Gas-to-Power Programme to host additional gas-driven power generation of between 1000 to 3000 MW. We will host the first infrastructure site for the importation of Liquefied Natural Gas (LNG).
- The Coega Development Corporation has signed a Joint Development Agreement with Central Energy Fund and Transnet which will anchor this project. The construction of this infrastructure will catalyse the development of a gas industry in the province and energy intensive investments.
- We envisage a network of pipelines from the existing Dedisa power plant to other major industrial areas and new gas to power plants that will be built when the Department of Mineral Resources and Energy (DMRE) invites bidders for the construction of new Gas to Power Plants.
- We are looking at other domestic gas opportunities beyond the LNG. In particular, we all are aware of the discovery of natural gas and condensate through the Brulpadda and Luiperd wells by the Total-led consortium that holds a licence for a site that is located near Mossel Bay. We are positioning Coega as the natural location for the critical off-take projects that will be needed to unlock the development of the offshore projects, and thus use this domestic gas for power generation and gas-based industrialisation. This is the critical next phase of the work to develop the gas hub at Coega.
- Project sponsors are negotiating with the DMRE, and from our perspective we are ready to support all these processes that will lead to multi-billion-dollar investments both offshore as well as at the Coega SEZ over the next decade. We will be working with all the partners, including relevant SOC's and the DMRE, to make this potential realised.
- The Wild Coast SEZ will contribute to the development of economic infrastructure in the eastern part of the Province, particularly freight and logistics. Progress to date in the Wild Coast SEZ includes completion of the Land and Topographic surveys, appointment of the bulk and top infrastructure consultants and a fencing contractor.
- Through support from Department of Trade, Industry and Competition and the use of the provincial economic stimulus fund, an amount of R178.8 million has been allocated for the critical upgrading of infrastructure at these parks. Infrastructure projects have commenced in Komani, Dimbaza and Vulindlela Industrial Parks.

Agriculture

- The agriculture sector was one of the sectors with a positive growth to the national and provincial GDP growth levels throughout the pandemic. According to the Q3 Review, in the primary sector agriculture increased at 16.5%.
- Citrus yielded R3.4 billion in exports in the last season. With the support of government, black citrus farmers grew by 25% from 2019 to 2020.
- Our two export abattoirs, namely the East London Red Meat and Sovereign Poultry Abattoir recorded an export output of 4 593 tons, valued at R359 million, during the period April 2020 to January 2021, and provided employment for 2 152 workers.
- We have set aside R332 million for the next financial year towards support for the development of the agriculture value chains for major commodities in the Province which encompass both crop and livestock production.
- The Cannabis plant remains in our radar for economic growth and job creation. The Departments of Agriculture and Rural Development, Health and DTIC are developing legislation to commercialize cannabis production.
- The bill on the use of cannabis for private purposes is currently being considered by the National Assembly.

- Government is also working on the commercialization of hemp and we are pleased to announce that hemp has been de-scheduled from the restrictive schedules of the medicines and related substances act of 1965 and this paves the way for hemp to be declared as an agricultural crop. Our medium-term strategic goal is to establish five Cannabis Production Corridors focusing on creating a value chain for medicine, fibre, fuel and food.
- With respect to Irrigation Schemes, our work at Ncora has resulted in the planting of 439 ha of grain, 100 ha of beans and 150 ha of vegetables. We have a working model in the Ncora Irrigation Scheme, and we will build on growing the investment that has attracted the interest of Anglo-Gold Ashanti and EXXARO who will contribute towards the creation of 1 277 permanent jobs in the 5 000 hectors which are under irrigation.
- The R1 billion investment in dairy and related agricultural production will be the base for agro-processing investment in the Wild Coast SEZ.
- At Qamata we planted 185 ha of maize and 150 ha of vegetables, while at Zanyokwe we are supporting an area of 43 ha with irrigation schemes for 100 ha of vegetables. We will leverage the partnership with Infrastructure South Africa to refurbish infrastructure in our irrigation schemes in Chris Hani, Amathole and OR Tambo Districts.
- The commodity diversification at Mqanduli and Mbizana RED Hubs have been finalized and have continued to support local markets with super maize meal, samp and animal feed.
- Mqanduli RED hub processed 332 tons of grain, while Mbizana processed 325 tons. Furthermore, with respect to grain production, a total of 27 269 ha has been planted this season, with a target yield of 4 tons per ha.
- The Biofuel initiative has been revived. Moreover, we are accelerating the implementation of the Magwa- Majola Agri-Ecotourism project. We have stabilised governance, increased the market footprint and are in the process of commodity diversification targeting other viable markets.
- Our province is the lead producer of livestock, and we are now the exporter of cattle, sheep and goats to other countries. Our potential to capture world markets requires investment in science and technology to improve the quality of our livestock and develop a research plan to improve the production and quality of local farmers and producers. 886 animals were also sold from the 15 custom feedlots which are in Chris Hani, OR Tambo, Amathole, Joe Gqabi and Alfred Nzo, generating R8.3 million in revenue.
- Through District Mechanisation centres we have provided cost effective mechanisation services to farmers to enable local communities to increase the utilisation of the arable land. In addition to the 3 mechanisation centres, which are Chris Hani, OR Tambo and Joe Gqabi, 3 more centres with a budget allocation of R7.9 million will be established in Sarah Baartman, Amathole and Alfred Nzo in partnership with district municipalities and their development agencies.
- Working with the relevant national departments, we are pursuing the establishment of a veterinary science school at the University of Fort Hare. This will transform the animal production, food production and support the development of local farmers to anchor of our livestock production and meat markets.
- In fostering co-ordination and alignment of financial and non-financial resources towards agricultural support in the Province, we have renewed our close relationship with the Land Bank. Our specific focus will be on Commercialization of Emerging and Development of farmers in Rural, Semi Urban and Urban areas, together with the creation of a broader pool of Black entrepreneurial practitioners in the broader Agriculture value chain beyond primary agriculture.

Tourism

- The East London Beachfront Development and East London Waterworld are under construction.
- The upgrading of beaches at Ndlambe Local Municipality will start in the next financial year.
- The six-days hiking trail from Coffee Bay to Port St Johns is under construction and focuses on three sites along the coastal zone nature reserves such as Mngazana, Mpande and Hluleka.

- The province has an 800-kilometre coastline, from which we aim to benefit from several opportunities including fishing, bunkering, oil and gas industry development, coastal and marine tourism, as well as marine transport and manufacturing. Since the approval of the Oceans Economy master plan.
- We have invested R206 million from the stimulus fund for development of the first 100 ha of the Aquaculture Development Zone in Coega. Phase 1 construction started in September last year and will be completed in November 2021. This project is targeted to create 500 construction and 5 600 operational jobs. Yinkitha yemisebenzi ezoxhanyulwa ngoonyana neentombi zephondo lethu leyo.
- The Eastern Cape Rural Development Agency is working with Mbhashe Municipality to facilitate implementation of this project which has a potential to create 4 700 jobs on aquaculture farms and processing facilities and benefit over 150 000 small scale farmers who will supply feedstock for the fish feed. The OR Tambo District Municipality has procured 4 refrigerated containers for the four coastal municipalities and fishing gear for small scale cooperatives.

Ports and railways

- We welcome the decision to relocate the Transnet National Ports Authority Head Offices to our province as it will contribute towards the growth of our economy. Our Ports play an integral part in the facilitation of trade for the country, and they contribute immensely to the growth and development of the provincial economy. These Ports must provide efficient, cost effective port services to a number of sectors in the South African economy.
- Transnet has committed to invest in the East London Port to grow volumes and expand the capacity of the port. They will deepen and widen the entrance channel to accommodate larger vessels. This will enable the port to support the city's positioning as a manufacturing hub anchored by a strong automotive sector. This commitment will cater for the continuous growth of export volumes by Mercedes Benz SA in the next three years. Kuzakusetyenzwa kubemdaka iisali.
- The R16 billion investment by Ford in South Africa. Transnet will invest in the extension and the upgrade of the SouthCor rail corridor, which will realize the high logistics rail corridor for the movement of goods between Gauteng and Nelson Mandela Bay. Working with Transnet we are going to turn the Port of Port Elizabeth into a mixed-use precinct anchored by the waterfront development. By the end of December 2021, the Manganese terminal will be relocated to the Port of Ngqurha.
- Transnet will also initiate a process to identify a cargo owning equity partner for the Transnet Port Terminals at Ngqura to drive the transhipment strategy on volume uplift from Asia, specifically China.
- The railway branch lines are critical to improve trade routes in the Province. The branch lines from Cookhouse to Blaney and the East London to Mthatha are currently being restored. This will enable the transhipment of containers from Port Elizabeth to East London and Mthatha.

Transport

- The SA Civil Aviation Authority has granted a category 5 license to the Mthatha Airport, placing the facility in a better footing to attract other airlines. We also welcome the news that British Airways operated by Comair will start flights to East London in March this year. This is a sign of growing confidence by business in our province.
- The Competition Commission has issued new guidelines that will introduce significant transformation in the automotive industry. This will increase the number of authorized body-repairers, as the Original Equipment Manufacturers will be required to increase the entry of new motor-body repairers, with preference for companies owned by historically disadvantaged individuals. These changes will be beneficial for the government as they will improve the effectiveness of managing and maintenance of our fleet.

Local Economic Development

- R16, 8 billion (61.4%) was spent on Eastern Cape based suppliers and service providers. Similarly, R4.1 billion (39.6%) was spent on SMMEs, while R1.5 billion was spent on designated groups, amounting to 15.3% of total expenditure.

- The 'Have-I-Been-Paid' system to eight more provincial departments in order to improve turnaround times for the payment of service providers within 30 days has been rolled out. The rollout of this system has reduced the average turnaround time for the payment of service providers to 14 days. We are paying special attention to the Departments of Health and Education to improve their turnaround times.
- 713 spaza shop applications were approved from the Spaza Shop Scheme, which has saved 850 jobs.
- In terms of the revitalization of our small towns we are now going to give assistance to a new cohort of small towns such as Whittlesea, Komga, Ngqamakwe, Engcobo, Mqanduli, and Koukamma. These towns will be assisted to improve access to basic services with specific focus on transport hubs, roads, electricity, water and sanitation underpinned by local economic development. Ntabankulu Local Municipality will be included in our small-town revitalization work in the 2021/22 financial year.

ITC

- ICT has enabled government and other sectors of society to operate effectively under the Covid-19 restrictions. Through ICT connectivity, we have been able to coordinate the work of all three spheres of government through virtual platforms. This demonstrates the need for more investment into ICT for improved connectivity.
- At the end of March this year we will have connected 150 sites, and this will grow to 600 sites by December 2021 through the broadband project. SMMEs will be included in the implementation of the broadband project. SITA has accredited 114 SMMEs that will be able to participate in the rollout of broadband connectivity.
- Through the EL SEZ we are also rolling out an ICT Service s strategy that will see the development of a Multi-Purpose ICT hub. In addition to this, Liquid Telecoms South Africa has committed to establish an ICT academy in Mthatha which will broaden the participation of our people in the broadband connectivity project.
- The 2Africa undersea cable will be landing in the Coega SEZ. This will have two immediate benefits, namely the creation of a Focal Point for Digital Transformation, as well as the retention of ICT Skills that will have a multiplier effect in the Eastern Cape.

Youth Development

- The Isiqalo Youth Fund has done well disbursing R16,3 million to support 21 businesses owned by young people across the Province.
- The province fostered partnerships with the private sector and have entered into an Empowerment Partnership with Microsoft South Africa. The intention of this partnership is to drive digital transformation in various sectors of the provincial economy which will lead to the realization of the 2030 vision of an educated citizenry, targeting young people and 5 SMMEs in ICT that will be certified as partners by Microsoft.

Education, Skills and Health

- The strategic focus on education is on creating functional schools, strengthening administration and management of curriculum delivery and the use of ICT to improve education outcomes.
- Fifty-five thousand tablets were issued to all Grade 12 learners in Quintile 1 to 3 schools.
- 39 schools have been completed through the National and Provincial Departments of Education.
- The Science Centre in Cofimvaba is ready for commissioning and there are already various exhibiters from all over the country planning to use the Science promotion space for permanent living exhibitions and will occupy space in March 2021.
- The School Nutrition Programme fed 1.6 million learners fed, against the target of 1.5 million.
- We are also increasing access to early childhood development, and we are consolidating the function in the Department of Education.
- The number of learners who benefitted from the scholar transport program was slightly higher at 124 000, and this year the department plans to transport 103 000 learners.

- We welcome the investment in student accommodation by the Department of Higher Education and Training that saw building of new student accommodation to yield 2 000 beds at the Nelson Mandela University, 2 047 student beds at the University of Fort Hare, 3000 beds at Walter Sisulu University, and 1 000 beds at King Hintsa TVET College.
- Rhodes University also plans to refurbish its Chemical and Pharmaceutical Sciences Building and is also planning to build an innovation and Nanotechnology Institute to house the exceptional and cutting-edge research work of Professor Tebello Nyokong and her team.
- The Department of Higher Education and Training will invest R569 million in building 4 new TVET campuses in the Eastern Cape province. R166 million will build a new Ikhala TVET College campus in Sterkspruit, R122 million will build another new Ikhala Campus in Maletswai, R112 will build a new East Cape Midlands campus in Graaf Reinet, R169 million will build a new Ingwe TVET college in Ngqungqushe.
- R590,4 million was invested in the refurbishment of 67 health facilities, from which 85 awards or 98% were to Eastern Cape based Contractors. There were 152 local Small, Medium, Micro Enterprises (SMMEs) that were subcontracted on various projects to the tune of R47,5 million. Through this investment, we now have new high care units in health facilities and areas that did not have them before. We installed oxygen infrastructure in health facilities that never had such capacity before. We also increased our human resource capacity to meet the added demands that Covid-19 placed on our health system. These, and other interventions have led to the reduction of the burden of Covid-19 in our province.
- Covid-19 has demonstrated the importance of implementing the National Health Insurance which we piloted at OR Tambo and Alfred Nzo districts. At the moment NHI readiness interventions are implemented in all districts. Our focus is on strengthening of health systems and improving the quality-of-service offerings in accordance with the norms and standards of health facilities. To this extent, 145 clinics and four health centres qualified as ideal facilities.
- In regard to communicable and non- communicable diseases, we are accelerating the implementation of the 90-90-90 strategy for HIV/AIDS, TB, Cancer, and Non-Communicable diseases.
- The Nelson Mandela Academic Hospital is expanding its sub-specialist services for oncology, urology, cardiology, ear and nose, orthopaedic and advance imaging and diagnostic services to provide super speciality services for the people of the Eastern Cape.
- The national department of health has uplifted the development of the academic and super speciality platform for the Nelson Mandela Academic Hospital to establish a centre of excellence for advance surgical procedures such as cochlear implants, penile reconstruction, and advance cardiology imaging and surgical procedures.
- Nelson Mandela Academic Hospital has successfully implemented 22 cochlear implants that have made children hear for the first time, reconstructed and restored 52 penile amputations and provided ongoing cardiac repairs using modern cardiac interventions. The academic hospital has produced specialist training and produced top specialists and scientists for our provinces.

Poverty Relief

- 776 882 applications amounting to R271.9 million, were approved up to January 2021. The President in his State of the Nation Address has extended this grant by a further three months.
- A total of 95 697 work opportunities were reported, which is equivalent to 102% to the EPWP annual target of 93 687 work opportunities.
- The Public Service Sector Education & Training Authority (PSETA) is also funding the training of disabled youth on public administration for possible placement in the public service. This project will also boost the employment equity of disabled persons in the public service sector.

Electricity

- 777 connections in Buffalo City Metro, 3 624 connections in Amathole District, 1 492 connections in Chris Hani District, 1 391 connections in Joe Gqabi District, 2 832 connections in OR Tambo District, and 3 692 connections in Alfred Nzo District.

- In the 2021/22 financial year, we plan to effect 19 416 connections, at a planned cost of R653 million.

Traditional Leaders

- Last year we made reference to the promulgation of the new Traditional and Khoi-San Leadership Act. The President has since announced the implementation date of the Act as the 01 April 2021. To adapt the new legislation to our province, we are reviewing the provincial legislation by drafting the Eastern Cape Traditional Leadership and Khoi-San Bill which will be finalized in the course of the 2021/22 financial year.

Spatial development and human settlements

- Significant progress has been made on the eradication of informal settlements starting in Duncan Village and Greater Buffalo City Metro.
- Another development receiving urgent attention is the R22.6 billion Sinati Housing development located near Kwelera. This development is expected to yield 24 000 affordable units, and 3 600 social units. The Provincial Government is working with the Buffalo City Metro and ISA to get the appropriate zoning rights and unlock the bulk infrastructure.
- The Baywest Housing project is at an advanced stage of unlocking the R18 billion development. This is delivery of an effective partnership of ISA, the Nelson Mandela Metro and a prominent black-owned developer which is projected to yield 20 400 affordable units and 5 040 social units. All the rights are in place for this development and Government is finalizing the bulk infrastructure funding which should be completed by August 2021.
- In respect to the provision of integrated human settlements, 3 399 housing units and 3162 serviced sites was delivered, while 255 units were rectified.
- A further 247 housing units were delivered to military veterans.
- With the support of the National Department of Human Settlements, we are busy with the repair of houses that were damaged in the recent disasters in our province.

Safety and Security

- The restrictions on the sale of alcohol during Covid-19 have seen a significant reduction in the crimes induced by the abuse of alcohol.
- Statistics indicate that an overall 13.3% decrease in the incidences of serious crime in the Eastern Cape in the past 12 months.
- Most noticeable decreases were in the following areas: illegal possession of firearms and ammunition by 19.1%, drug-related offences by 25.0%, driving under the influence of alcohol or drugs by 58.0%, and sexual offences by 56.3%.
- Non-residential burglaries increased by 5.2% while truck-hijacking depicted an increase of 46.8%.

Gender Based Violence

- We are working in collaboration with the national Department of Women, Youth and Persons with Disability, on the full implementation of all the pillars of the National Strategic Plan on GBV/F in the Province. The South African Police Service is in the process of establishing a manual and semi-automated DNA processing system in the Eastern Cape. This will help with the speedy resolution of sexual offences.

Sport and Recreation

- A budget of R9 million was set aside to support 373 distressed artists.
- 46 projects were approved for funding to the value of R2.1 million. In promoting our heritage, we will continue with our multilingual programme for the development of our languages, including the development of sign language.
- Last year, we repatriated and reburied the mortal remains of struggle stalwart, Mr. Vuyisile Mini at his birthplace in Tsomo. We also launched the centenary of Raymond Mhlaba which will be officially closed on 26 February 2021.

- More work needs to be done to improve the state our recreational facilities in the province using available resources such as MIG grants as seen with the construction of the state-of-the-art multipurpose centre in Ntabankulu. Completing the construction of the Mthatha stadium is both an economic and social imperative. In this regard we will continue to mobilise resources to support finalisation of the stadium.

4.5.3 State of the Province Address (SOPA) 2020



The year 2020 will go down in history as a year of disruption in Kouga Municipality. History will, however, also show the resilience of people who refused to bow down.

In the past financial year, our focus was on the development and expansion of our six organisational goals, which we believe are imperative to Kouga to keep moving forward.

These goals tell the narrative of how we intend to entrench a system of good governance in Kouga. This includes providing a capable state, being accountable to our clients and adhering to the rule of law. In doing so, we place people at the centre of everything we do.

These organisational goals include:

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

The past 12 months 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.

KEEP KOUGASERVICED

The effort to keep Kouga serviced, despite the challenges brought about by the COVID-19 pandemic and prolonged drought, presented us with the most challenging trials we have never seen in many decades. But keeping Kouga serviced, was never optional.

<u>Sanitation</u>

Over the past year, Kouga has opened not one, but two, state-of-the-art waste water treatment works to unlock development in Humansdorp and St Francis. Just three months after opening the cutting-edge Kruisfontein Waste Water Treatment Works, another state-of-the-art sewer plant has been completed in the Kouga region. Built at a cost of R31 million, the Sea Vista Waste Water Treatment Works (WWTW) at St Francis Bay was opened at the end of February last year. The upgrade has more than doubled the plant's capacity, paving the way for the unlocking of the long-awaited Sea Vista 2 000 RDP housing project.

Local labour was also used exclusively, clocking in at 44 639 hours. In addition, 10% of the contract value was sub-contracted to Exempted Micro Enterprises (EMEs). While the Patensie Waste Water Treatment Works is nearing completion, the upgrade of the KwaNomzamo Waste Water Treatment Works already has a contractor on site. This plant needs some serious intervention, after it was vandalised in 2016, and I would urge our administration to move with haste.

I am also pleased to report that several container ablution facilities were delivered to Kouga and are key to our efforts to eradicate the bucket system in our region once and for all. Twenty containers have been purchased and six have already been delivered to residents in Thornhill, Stofwolk in Hankey and Maak-`n-Las in Humansdorp. Chemical toilets were also installed at the new section of Donkerhoek in Humansdorp. Furthermore, the operating expenditure in the adjustment budget has been increased by R9.6 million, that includes the hiring of additional tankers and jetting trucks at a cost of R5.5 million.

Roads

Roads provide access to livelihoods and supports our local economic development. In other words, roads represent progress. It provides a visible buffer against economic decline. Kouga is making considerable progress in the resealing and repair of roads across the region – effectively reducing the R500 million backlog in road maintenance we inherited from the previous term.

More than R25 million has been pumped into the resealing of roads since March 2020, while close to R1 million was spent on gravel road maintenance since July 2020. Almost twenty-three thousand eight hundred and seventy-six metres (23 876m) of road were resealed since March 2020 to February 2021, and we hope to reseal twelve thousand three hundred metres (12 300m) more over the next four months.

Roads that recently received a new lease on life are the access roads to Loerie, Dolphin Street in Pellsrus and the access road to Ocean View that passes Jeffreys Bay Comprehensive High. Other roads that were resealed include Du Plessis Street in Humansdorp, and Uys Street and Noorsekloof in Jeffreys Bay. A section of Judy Street in Loerieheuwel, Charlie Malan, Tier and Stuurman Street in Patensie were also resealed. Tshume Street in Hankey was recently surfaced.

Since declaring war on potholes in September 2018, pothole repairs are an ongoing operational priority across the region. A total of fifteen thousand nine hundred and three (15 903) potholes were fixed over the last 12 months – that is more than one thousand three hundred and twenty-five (1 325) potholes per month. Over the last three years, thirty-nine thousand and sixty-six (39 066) potholes were fixed. To demonstrate how serious, we are about fixing roads, an additional R20.5 million has been secured in the adjustment budget to continue with the resealing programme until the end of June 2021. This will also have a positive benefit on the cost of repairing potholes in the future.

However, we are not ignoring the fact that we have many roads in Kouga that need pothole repairs and we have increased the roads maintenance materials by an additional R1.5 million. Kouga proudly boasts the first eco-friendly road in Africa, sparking national and international interest. This road took gold in the Innovation category and silver in the Eco-build category at the 9th annual Eco-Logic Awards. I would like to thank our road teams for their hard work and perseverance. Roads are the arteries that feed our economy, it is imperative that leaders in local government comprehend this.

Water security

The Kouga dam sits at a precarious 6% capacity, with less than 3% of its water available for use. Over the last three years we have put R151 million drought disaster grant to good use to achieve water security for all communities. The drought though, aggravated by climate change, remains a grave concern.

The level of the Impofu Dam – the biggest dam serving Jeffreys Bay, Humansdorp and St Francis Bay – stood at only 15.8% on Monday, March 15, and the smaller Churchill Dam at 39.59%. But we cannot allow nature to hold us back. The Jeffreys Bay Water Treatment Plant is being upgraded to cater for additional borehole water. The augmentation of the Kruisfontein water supply will see other water sources – for example springs – connected to the system.

Furthermore, the operating expenditure in the adjustment budget has been increased by R9.6 million to cater for the hiring of additional tankers. We are also securing jetting trucks at a cost of R5.5 million. This is to ensure that when we have breakages in water services, we are able to respond to it immediately.

During lockdown, when vulnerable groups were most at risk to contract COVID- 19, more than 200 rainwater tanks were installed in rural areas and informal settlements in partnership with the Department of Human Settlements. To further strengthen our capacity to deal with future water security, we are working closely with the German municipality, Ilsfeld, to augment water supply to local communities. The projects being considered include rainwater harvesting, developing the natural springs at Kruisfontein in Humansdorp and interlinking Kouga's bulk water supply systems.

A Smart Leak Detection Vehicle from Germany to Kouga is expected around October 2021, and an engineer sponsored by GIZ, specialising in water demand management, will also assume duty with us at around the same time.

Electricity

The electrification of 100 houses at Donkerhoek in Humansdorp was completed earlier this year and power is set to be installed to a further 200 houses in Kruisfontein. Some R5.2 million having been budgeted for this purpose. The switch-on brings the total number of sub-economic houses and sites to be electrified in Humansdorp, over the past four years to 797. This includes the 391 RDP houses built at Kruisfontein, as well as a further 306 sites at Donkerhoek.

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. Kouga is one of few local municipalities in the Eastern Cape, if not the only one, to electrify informal settlements. the electrification of the informal settlement of Stofwolk in Hankey is happening. Soon, this community will have electricity for the first time ever since it came into existence in the year 2000.

With the national failure of Eskom to provide us with a consistent supply of energy, we realise that to save power the municipality would have to play its part to conserve energy, as well as combat climate change at the same time. We are busy replacing standard streetlights with energy-efficient LED lights. More than 1 000 street- and floodlights across the region have been retrofitted with LED lights. The programme was first rolled out in the 2019/20 financial year after the municipality's electrical services section secured R4 million from the national Department of Energy for the Energy Efficiency Demand Side Management (EEDSM). The funding also made provision for job creation, which enabled us to employ six youths from the area for three months. The municipality already secured further funding from its own budget to purchase another 1 000 LED lights as part of our commitment towards service excellence and cutting down on carbon emissions to help save the planet by supporting green energy.

To secure power supply, the electricity networks at Jeffreys Bay, Humansdorp and St Francis Bay have been upgraded and two generators have been procured as backups. We improved our response time to call-outs with the purchase of an additional five new bakkies for the municipality's Electrical section – improving our services to communities.

The ongoing upgrade of the 66kv double circuit overhead line between Melkhout Substation in Humansdorp and the main intake substation in Jeffreys Bay is on track. An amount of R1.3 million was spent on the upgrade in the current financial year, while R1.8 million was spent in the previous financial year.

Three additional high mast lights will be installed in this financial year in Humansdorp to improve community safety. We will procure more in the next financial year. The upgrading and refurbishment of the Saffery Substation in Humansdorp at a cost of R4.5 million over the next three years, are also on the cards. The municipality is, furthermore, in the process to request the Minister of Minerals & Energy to grant us permission to procure our own renewable energy plant.

Public Amenities

The municipality recently built 30 play parks across the region. Most of the play parks were funded through the Ward Development Fund (WDF), allocated to ward councillors to initiate, and support projects in their respective wards.

The ablution facilities at the Pellsrus Beach Park in Jeffreys Bay were upgraded after it was vandalised last year, and extra braai stands were installed. The Kruisfontein Civic Centre, Thornhill Clubhouse, KwaNomzamo, Pellsrus, Patensie, Vusumzi Landu and Newton Hall, and the Tokyo Sexwale sports field were upgraded to a very high standard. The Jeffreys Bay and Yellowwoods Caravan Park received a new lease on life, while the parks at Kabeljouws, Pellsrus and Cape St Francis Main Beach were upgraded.

C-Place Cemetery was painted, and burglar bars and an alarm system were installed, while BB Keet Cemetery's ablution facility was upgraded. SMME's were employed to clean the cemeteries at C-Place, KwaNomzamo, Arcadia, Humansdorp town, Loerie, Hankey and Patensie. Two new cemeteries are also to be constructed in Hankey.

Fleet

Kouga's fleet section has overseen the procurement of 57 new vehicles, including eight TLB's, three firefighting and eight Toyota LDV's vehicles and two chippers. They have furthermore repaired and refurbished over 115 vehicles. One of the latest refurbishments is an old Komatsu TLB and a MAN tipper truck, two cherry pickers and one old fire truck. They have also repaired and refurbished four sewerage suction tankers, and one old redundant refuse compactor has been converted into a sanitation truck.

96% of the municipality's vehicles are on the road every-day, thanks to the incredible turn-around of our fleet section.

KEEP KOUGACLEAN

The municipality has launched our Waste Management and Recycling Programme in Humansdorp. The programme will initially see the employment of 20 women from three wards, working for three months. They will be trained on sustainable waste management and recycling, and community-based educator and effective communication. After training, the women will be involved with street cleaning in their wards, door-to-door education and awareness programmes on sustainable waste management and recycling. They will also distribute bin liners for the separation of recyclable materials at home. Other activities include tree planting, as well as river and coastal cleaning.

To date a total of twenty-one thousand four hundred and ninety-three (21493) wheelie bins have been distributed across the Kouga region. Four refuse compactor trucks had been fitted with bin lifters to enable refuse collection teams to empty the wheelie bins quickly and efficiently. The idea is for the bins to replace black bags, which will make it easier for residents to keep their immediate surroundings clean.

The launch of the Coca-Maak Skoon initiative, afforded Kouga residents the opportunity to get rid of any unwanted items and waste they have at home that could not be put out for standard refuse collection. This included building rubble, electronic waste, garden refuse and even old furniture.

Municipal work crews, in conjunction with the Community Works Programme, regularly clear illegal dumping spots while our grass-cutters and litter-pickers have been doing a sterling job in keeping verges, and our towns tidy. To keep town entrances and sidewalks clean and attractive, as well as to improve the maintenance of public facilities, the municipality secured 20 industrial lawn mowers, 38 brush-cutters and 12 grass-blowers. Two wood-chippers have also been added to the municipal fleet at a cost of more than R500 000 to improve bush and tree-clearing operations. Furthermore, an additional amount of R1,5 million have been made available in the adjustment budget for the hiring of landfill site equipment.

KEEP KOUGA GREEN

We entered the 2019 East Cape Greenest Municipality awards competition and was placed second. The launch of the Keep Kouga Green campaign followed this achievement. The award recognised several initiatives introduced by the municipality, aimed at promoting sustainable development to the benefit of all communities and the planet. These include proactive steps to reduce the amount of paper used by the municipality, tree-planting drives, and the appointment of an official recycler. It furthermore includes Dolphin Beach's ongoing success in the international Blue Flag eco-programme.

Kouga launched an innovative, sustainable urban food garden initiative at the end of last year which will see 30 illegal dumping sites being turned into community "Gardens of Hope". One such garden is the Pellsrus organic vegetable garden, which once was a litter-strewn illegal rubbish dump. It now flourishes as a productive, clean, and sustainable vegetable garden.

A small food forest, comprising of indigenous pioneer, fruit, and nut trees, are being planted to provide shelter from the wind, and to create a biodiverse green habitat that will supply fresh fruit and nuts in the future. An organic compost pile will be used to process organic garden cuttings from the area to provide organic compost material to improve soil fertility and soil structure. A worm farm will also be used to produce vermi-compost from organic kitchen waste from neighbouring households and to provide actively aerated compost tea. The site is also used for training and equipping the community to grow vegetables at home. The garden will provide workshops and offer training and assistance to adjacent community members to implement their own home vegetable gardens. The aim is for the gardens to provide valuable nutrition and sustainable livelihoods to local communities.

We, furthermore, planted 781 trees this year to help combat climate change. Other current projects include 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.

KEEP KOUGA SAFE

Keeping Kouga safe, be it from disease, fire, accidents, or crime has become increasingly important, and we therefore launched the first ever Public Safety Summit in September of 2020. In February 2021, a successful community safety workshop at Mentors Country Estate was held, which forms an integral part of the Keep Kouga Safe Campaign. On the back of a very successful Safety Plan workshop, we have now established an Integrated Intelligent Operation Centre in Humansdorp, that was launched at the end of February. Hosted by retired General Major, Roland de Vries, the workshop – which focused on preventing and combating crime through a collective approach – brought together safety and security experts from across the region, as well as residents and business owners to lay the foundation of an effective community safety plan.

With the use of technology, including CCTV cameras, the Integrated Intelligence Operation Centre will direct and orchestrate the community safety plan on a 24/7 basis. The Centre will work in close collaboration with all relevant stakeholders, including the South African Police Service, agricultural and civic rights organisations, municipal departments, law enforcement and emergencies agencies, NSRI, nature reserves, private security companies, businesses, schools, and churches. In addition to the Centre, five Community Safety Units will be established. Sector 10 in Jeffreys Bay, Sector 20 in Humansdorp and Cape St Francis, Sector 30 Gamtoos Valley, Sector 40 in Oyster Bay and Tsitsikamma, Sector 50 in Kareedouw and Storms river.

The establishment of Community Safety Forums is also a high priority and will enable the municipality to dedicate funding and capacitate residents to join forces with law enforcement agencies to make neighbourhoods safe again. As part of our broader community safety initiatives, Kouga formed a partnership with Hollard Insured, and piloted an initiative at the end of last year to inspect all the fire hydrants in the municipality.
Nine young people have been temporarily recruited and trained to perform the work required. This included locating fire hydrants and recording their GPS coordinates, identifying the hydrants, cleaning, marking, and painting them, and testing water pressure. An added advantage of the initiative is that it produced reliable data for the Water Services Department on areas requiring intervention, as all faults were referred to this department.

Some 50 residents from informal areas, including Sea Vista, were armed with innovative new fire extinguishers. The fire extinguisher piloted and donated by the Port Elizabeth-based company Fire Killa, is specifically designed to kill small fires, and saturate the immediate vicinity to prevent flames from spreading. Two new fire trucks also strengthened the capacity of our Fire Department to help keep Kouga safe.

Together with Gamtoos Irrigation Board and Working for Water, about 60 men and women from Humansdorp and St Francis Bay cleared alien vegetation in crime hotspots. Clearing alien vegetation helps to preserve and restore the groundwater supply, which is critical in this time of severe drought. It also improves the safety of people in the vicinity by reducing the risk of fires breaking out and making it more difficult for criminals to hide from their intended victims or the police. In addition, it provides temporary work to thousands of residents who would, otherwise, be unable to put food on their family's tables.

The Fire and Disaster Management section attended to 280 fires and 116 accidents during 2020. They also intensified efforts to reduce fire risks in those areas prone to destructive blazes. These heroes should be applauded for their sterling work. Kouga's Traffic Department remains committed to keeping road-users safe. A total of 3 063 notices and fines were issued by the Traffic Department during 2020 and 13 arrests were made for drunken driving.

More than 86 animals were impounded during 2020 for posing a threat to road users. A further 502 complaints were resolved, or fines issued for transgressions ranging from trading illegally to illegal electricity connections.

Various road-safety improvements have further been made, including the installation of new speed bumps and street name boards. Pre-planning for the extension of Duine Road in Jeffreys Bay has also started, including a Traffic Impact Assessment and specialist Environmental studies. The Duine Road extension will serve as an alternative route between Jeffreys Bay and Aston Bay, which has become a necessity due to increased safety concerns along the Aston Bay Road. Pedestrians, including school children, travelling to and from Ocean View must cross the busy road, increasing the risk of someone being hit by a vehicle.
The municipality has, in partnership with businesses, put in place additional safety measures along the road such as fencing and pedestrian crossings. An alternative route will, however, also help to lessen the amount of traffic and further lower the risk of accidents.

The illegal taxi rank from Shoprite was moved from to the designated taxi rank in Humansdorp.

A new 4x4 bakkie and quad bike for was procured for the Lifeguards and a new 4x4 bakkie has also been procured for the Disaster Management section.

A new safety project was launched the Co-op to build and maintain a safe walkway from Kwanomzamo to Nico Malan High School to keep learners safe.

KEEP KOUGA SMART

New technology

Kouga took a big step forward technologically when the Link service delivery app was introduced just more than three years ago. The app, supported by the Kouga Call Centre, has proven to be an effective link between the municipalities and communities. More than forty-three thousand three hundred and ninety (43 390) incidents were resolved through the Call Centre and Link app from March 2020 to February 2021 alone. In addition, the Call Centre is now fully equipped to handle account balance enquiries and to register ratepayers online. The Call Centre also allowed us to harness the power of data on service delivery and to plan and respond effectively to breakdowns and preventative maintenance.

Technology is also a game-changer when it comes to opening economic opportunities for our communities and business sector. Jeffreys Bay has become the perfect digital nomad destination since the national COVID-19 pandemic and subsequent lockdown last year. Remote working has become the norm for many companies and individuals, and Jeffreys Bay is perfectly positioned to take advantage of this new normal.

Not only does the town offer top co-working hubs, but also boasts a major deployment of fibre with Telkom, Herotel and Vodacam all rolling out fibre, with other companies like Frogfoot in the planning phase. Kouga has become one of the first municipalities in the Eastern Cape to launch a virtual portal for the submissions of building plans. Building plans could continue despite COVID-19 lockdown restrictions. Over the past year alone, 325 building plans for Jeffreys Bay were approved and 36 for Humansdorp.

The COVID-19 lockdown accelerated the digitalisation of the municipality. Councillors and officials were trained in using virtual platforms for meetings and I would like to congratulate all those involved on adapting so quickly to this new way of conducting business. All meetings are now done using media platforms, such as tele- and videoconferencing. Councillors and officials had been trained in using the applications, to ensure that effective deliberation, decision-making and oversight could take place despite the COVID-19 lockdown restrictions.

KEEP KOUGA GROWING

We are in the process of developing an Investment Incentive Policy to attract job creation investment into the local economy, with a specific focus on making it a preferred business destination. The development of the Jeffreys Bay and Humansdorp CBD precinct plans are firmly underway. The two CBD's have been identified as a strategic investment node in the municipality's LED strategy and Spatial Development Framework, the latter which is also under review. The idea is to revive the CBD's in partnership with role-players and, in doing so, to increase business and employment opportunities. We are also in the process of appointing a service provider to develop a precinct plan for the Jeffreys Bay and Humansdorp Central Business Districts.

The Spatial Development Plan has been redone to bring it in line with a 30-year vision and our Local Economic Development Plan has been revised to ensure we have an inclusive and growing economy.

Economic growth

The effect of COVID-19 related lockdowns has had a severe effect on our local economy. Kouga is very dependent on seasonal tourists to support our economic growth.

The Tavcor Group, one of the oldest motor groups in the Eastern Cape and Port Elizabeth, has recently moved into the Kouga region. The branch is currently run remotely with plans to have a physical address soon. The reason for their establishment in the Kouga area, is to create job opportunities and deliver affordable vehicles and services to potential clients.

The municipality further approved the launch of a first-of-its kind mobile biochar plant in Humansdorp earlier this year, that will create on-site jobs as well as sustainable income for about 50 SMMEs. The plant will also enhance water security, while reversing land degradation. One Blue Gum tree can consume 500 litres of water per day. It is, therefore, imperative that we eradicate Alien Invasive Vegetation in our area that is choking rivers and decimating the water table especially in areas affected by drought.

Kouga, in partnership with Sarah Baartman District Municipality and the Department of Small Business Development, hosted an SMME Roadshow in Jeffreys Bay in October last year to present the District Development Model, with a specific focus on SMME development. The model is a planning style aimed at aligning, integrating and accelerating service delivery under one developmental plan per district. The aim is to utilise the model to implement the Department of Small Business Development's (DSBD) mandate of developing entrepreneurs and small enterprises, focusing on rural towns and townships. The platform was also used to table the Township and Rural Entrepreneurship Programme (TREP). This programme is set to capacitate Local Economic Development practitioners and community development workers in using the SMME-SA portal. It will also assist SMMEs, who have challenges with connectivity and internet access to register. Considering the COVID-19 pandemic, more than 100 SMMEs took part in various workshops during the current financial year. More of these programmes are to be rolled out for this year.

The development of fresh produce and craft markets at Jeffreys Bay and Hankey is also underway and will make it easier for entrepreneurs to connect with potential buyers. Big potential investors have further started to approach Kouga, excited by improvements they have seen in the region and eager to play a role in growing our economy and opening job opportunities.

Human Settlements

Housing projects were at a standstill for nearly 10 years, and it has been heartening to see the incredible progress that has been made since the election of this Council. Kouga is set to boast affordable social rental opportunities soon in Jeffreys Bay. Some 300 temporary and 20 permanent job opportunities will, furthermore, be created through this initiative.

The social housing programme was officially launched at the corner of Koraal and Dolphin Street in Ocean View, Jeffreys Bay on Monday, February 22. This will open rental opportunities for residents who earn between R1 500 and R15 000. With construction of the first phase set to commence in the 2021/ 2022 financial year, the target is to deliver at least 1 500 rental units over the next five years. Kouga is the only municipality in the Eastern Cape to have been selected for the municipal social housing support programme and one of only six local authorities countrywide.

The municipality has, furthermore, provided 172 Kouga families with brand new RDP houses in Pellsrus. The houses, which are part of the Pellsrus 220 RDP housing development in Jeffreys Bay, is the first housing development under construction in the area in more than ten years. We plan to build another 139 RDP houses in Humansdorp soon.

History was made in the Gamtoos Valley, where ten local SMMEs have been employed by the municipality to build temporary shelters for beneficiaries of the upcoming Hankey RDP housing development.

In November 2020, 110 residents received the title deeds of their houses. This brings our distribution of title deeds to three thousand and sixty-five (3 056) property owners. A total of one thousand seven hundred and ninety-three (1 793) building plans with an estimated combined value of over R1.267 billion were approved from July 2017 to December 2020. Since March last year, the increase in submission of building plans can be contributed to the fact that Jeffreys Bay became the perfect digital nomad destination.

Financial growth

Despite the severe impact COVID-19 has had on the local economy and in particular the tourism industry, which has resulted in businesses like restaurants, accommodation establishments and activity related operations suffering, we have weathered the storm.

We budgeted for an 85% collection rate for the 2020/ 2021 financial year. To put this into perspective, we had a 96% collection rate in our draft budget for the specific financial year. It is pleasing to report that at the end of December 2020, and six months into the financial year, our collection rate is at 91%. This shows how resilient our economy is, despite the challenges posed by COVID-19. We will be increasing the budgeted collection rate for the remainder of the financial year. This increase will facilitate the resealing of more roads in Kouga, the installation of additional lights in areas prone to crime and ensuring we keep Kouga clean.

That the municipality once again received a clean audit in our finances and have kept our Eskom bill up to date, despite the drop in collections during the financial year. Kouga remains in a stable financial position and most of our creditors are now paid within 30 days.

KEEP KOUGA CARING

Every problem has in it the seeds of its own solution. The problem of COVID-19 brought forth the seeds of a caring society that fought together against the spread of the virus. Worldwide it will be remembered for one of the biggest international health crises in more than a century, with the COVID-19 pandemic ravaging lives and economies across the globe. Kouga was not immune to the devastation, but what stood out was how all sectors of our community took hands to help steer our region and people safely through the storm. It once again showed how resilient and caring the people of Kouga are.

The municipality played a critical role in keeping Kouga on course through the storm, taking on far more than its mandated duty. Since the outbreak of the COVID-19 pandemic in March last year and the subsequent nationwide lockdown, Kouga has ploughed back close to R40 million into the community.

Apart from COVID-19 relief, the municipality has increased its adjustment budget by R31 million in September last year to improve service delivery in the region – one of only a few municipalities able to do so, if not the only. A further R25 million has also been added to the 2021/ 2022 budget to take service delivery to even greater heights in the new financial year. Relief measures included various payment relief for residents affected by the pandemic. Residents could have applied for reprieve on interest charges on overdue accounts from the start of the lockdown until December 31, 2020.

All debt collection measures have also been stopped for six months and blocked electricity meters were unblocked for the same period. Other measures included a retrospective holiday, reprieve from interest on outstanding accounts, and a six-month payment arrangement.

In addition to the payment relief measures, the municipality secured 201 water tanks to help vulnerable communities combat COVID-19, extra chemical toilets were put in place, taxi ranks, pick-up points and public facilities have been sanitised. A temporary homeless shelter had been established, and some fifteen thousand (15 000) food parcels were distributed. This amounted to almost 200 tonnes of food at a cost of R4.5 million. One hundred and ten Disaster Management volunteers were deployed to help keep Kouga communities safe from COVID-19. Their role was to encourage residents to adhere to the basic safety precautions. This is an ongoing programme.

Municipal law enforcement, security and traffic officers have been working with SAPS and private security companies to ensure residents and businesses adhere to lockdown regulations. Apart from COVID-19 initiatives, new wheelchairs were donated to old age homes and individuals across Kouga.



CHAPTER 5: STRATEGIC DIRECTIVES

5.1 MUNICIPAL CONCEPTUAL FRAMEWORK

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

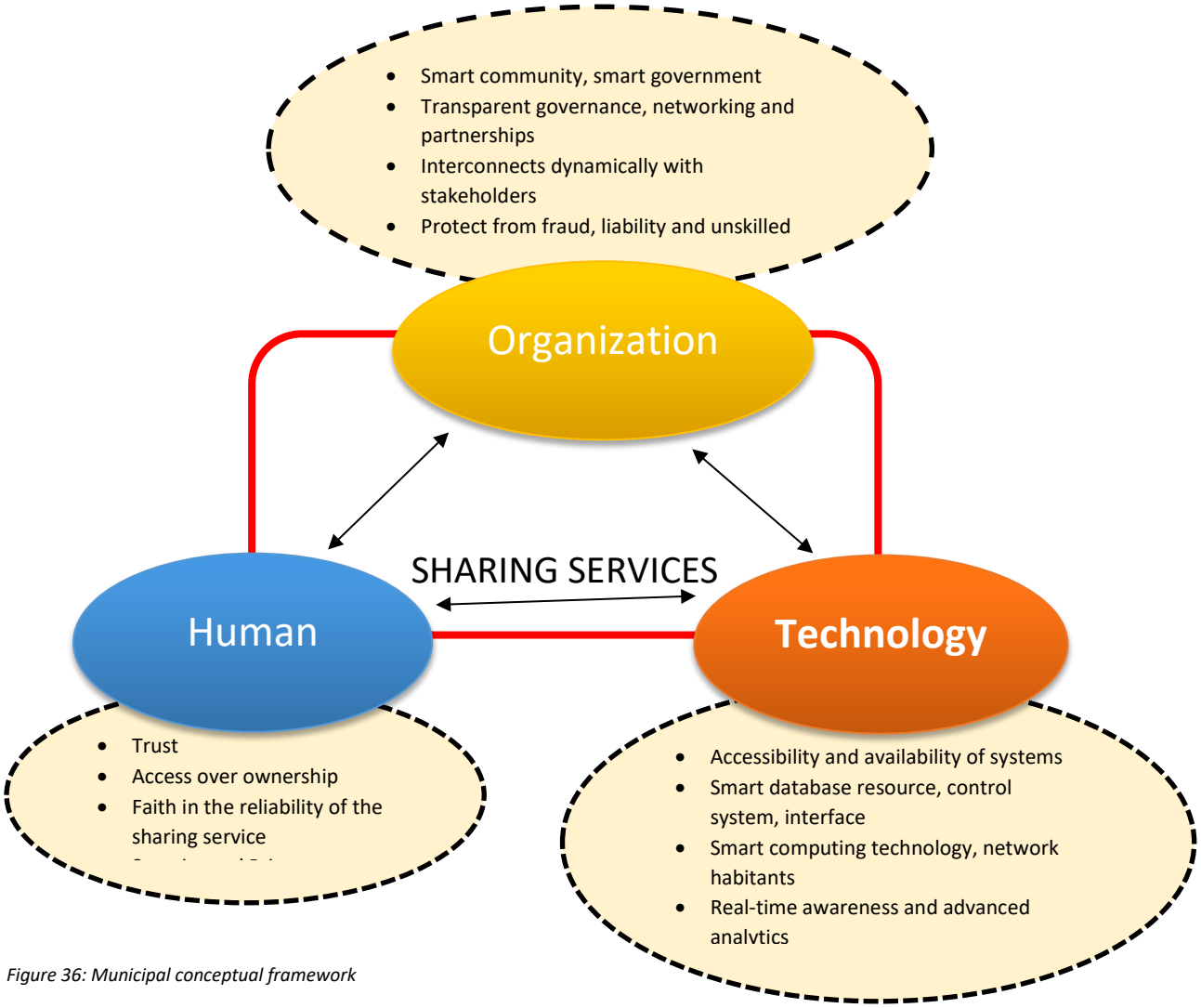


Figure 36: Municipal conceptual framework

5.2 SWOT ANALYSIS

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

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

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

The **SWOT ANALYSIS** for the 2021/22 IDP Review remains unchanged.

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

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

Table 68: SWOT Analysis

5.3 6(SIX) STRATEGIC NARRATIVES



KEEP KOUGA SERVICED



KEEP KOUGA CLEAN



KEEP KOUGA GREEN



KEEP KOUGA SAFE



KEEP KOUGA SMART



KEEP KOUGA GROWING

5.4 2021/22 IDP REVIEW AND ITS STRATEGIC KEY PERFORMANCE AREAS AND DIRECTION

For the 2021/22 IDP Review the vision, mission, values and strategic goals and objectives of the current 5-year IDP remain unchanged.

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

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

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

Goal 1: Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.

Goal 2: Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.

Goal 3: Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.

Goal 4: Create an enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency.

Goal 5: Provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government.

The five (5) KPA's to guide the 5-year IDP Cycle 2021/2022 were retained.

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

5.5 STRATEGIC FRAMEWORK

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

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

KPA	STRATEGIC OBJECTIVE	OUTCOMES
KPA1 BASIC SERVICES AND INFRASTRUCTURE	• To promote access for all citizens to equitable, appropriate and sustainable infrastructure • To provide equitable, appropriate and sustainable basic services to all citizens • To ensure proper spatial planning and transportation planning for mega projects and human settlements • To facilitate real opportunities for the youth, women and people with disabilities	❖ An adequate and well-maintained infrastructure network complementing the developmental goals of the municipality. ❖ A caring municipality that is sensitive to the needs of the community based on a sound and embedded value system ❖ Respond to all emergencies within predetermined times in order to mitigate risks and hazards ❖ Develop and approve Strategic and Disaster Risk Management Plans that feeds into the IDP ❖ Render community safety ❖ Increase staff complement ❖ Increase vehicle fleet ❖ Integrated and sustainable Human Settlement Plan that address the needs based on the available financial resources ❖ To establish an environment where the poor and most vulnerable are empowered through the building of social capital, the implementation of development programmes and support and sustainable livelihood strategies
KPA2 LOCAL ECONOMIC DEVELOPMENT	• To create an enabling environment for economic growth that attracts investors and tourists, encourages innovation and facilitates pro-poor inventions	❖ Well-developed strategies implemented to promote economic growth and development in the municipal area
KPA3 MUNICIPAL FINANCIAL VIABILITY AND TRANSFORMATION	• Ensure a municipality that is committed to prudent management of public funds, good governance, financial viability that accommodates diversity in service delivery	❖ Affordable and sustained revenue base to finance capital and operating expenses. ❖ Sound financial management practices and clean audit reports to build the public's confidence in management.
KPA4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	• To create a responsive, accountable, effective and efficient municipal system • To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	❖ A responsive municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility
KPA5 INSTITUTIONAL TRANSFORMATION	• To develop progressive strategies to optimise the use of available human resources	A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP Objectives

Table 69: Strategic Framework

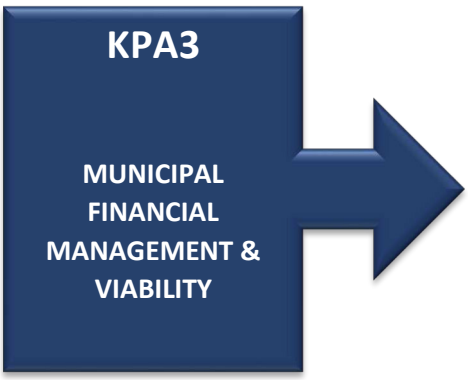
The five (5) KPA's were linked to the following KFA's (KEY FUNCTIONAL AREAS) in guiding the corporate planning and operations of the municipality:



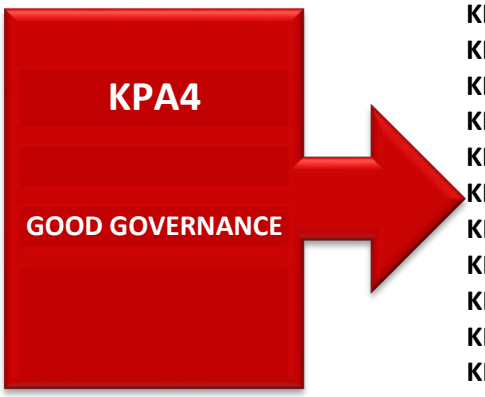
KFA1 Transport, Roads, Stormwater and Infrastructure
KFA2 Water, Sanitation Services and Infrastructre
KFA3 Ellectricity Supply, Efficiency and Infrastructure
KFA4 Project Management
KFA5 Equipment and Plant
KFA6 Solid Waste Management & Infrastructure
KFA7 Municipal & Public Facilities
KFA8 Safety and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



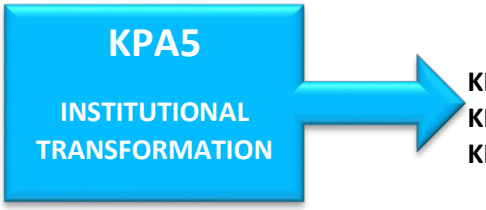
KFA17 Spatial Urban Planning
KFA18 Municipal Planning
KFA19 Human Settlement
KFA20 Build Environment Management
KFA21 Heritage Resource Management
KFA22 Urban Development
KFA23 Rural Development
KFA24 Tourism
KFA25 Arts and Culture
KFA26 Skill Development and Facilitation
KFA27 LED and Poverty Alleviation



KFA28 Financial Legislation and Compliance
KFA29 Financial Management Policies
KFA30 Overview of Budget Assumptions
KFA31 Operating Revenue Framework
KFA32 Operating Expenditure Framework
KFA33 Capital Expenditure
KFA34 Annual Budget Tables
KFA35 Overview and Budget Funding
KFA36 Cash Flow Management
KFA37 Property Valuation and Property Management
KFA38 Information and Communication Technology (ITC)
KFA39 Revenue Strategies
KFA40 Supply Chain Management



KFA41 Governance Structures
KFA42 Audit and Compliance
KFA43 Policies and By-laws
KFA44 Intergovernmental Relations
KFA45 Complaints Management
KFA46 SLA's and MOU's entered into
KFA47 Legal Services
KFA48 Municipal Court
KFA49 Communication (Internal and External)
KFA50 Marketing and Branding
KFA51 Social Cohesion



KFA52 Organizational Structure
KFA53 HR Policies and other related documents
KFA54 Human Capital and Skills Development

5.6 STRATEGIC OBJECTIVES ALIGNED TO THE DEPARTMENTAL OBJECTIVES IN EACH DIRECTORATE

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

Table 70: Departmental objectives

5.6.1 SOD2 – OFFICE OF THE MUNICIPAL MANAGER

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

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

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

Table 71: Executive support

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Internal Audit	Number of Audit Committee Meetings	Attend 4 Audit Committee Meetings	4	4	4	4	
Risk Management	Number of Risk Management Committee Meetings	Attend 4 Risk Management Committee Meetings	4	4	4	4	
Good Governance and Public Participation	Number of reviews of the Institutional Risk Assessment by due date	Institutional Risk Assessment reviewed by 30 June 2021		1	1	1	

Table 72: Risk Management and Internal Audit

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

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

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

Table 73: Integrated Development Planning

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	
SDBIP	SDBIP submitted to the Executive Mayor within 14 days of adoption of the budget	1 SDBIP to the executive Mayor within 14 days of the adoption of the budget	1	1	1	1	
	SDBIP tabled to Council by 31 July 2020	1 SDBIP tabled to the Council by 31 July 2020	1	1	1	1	
	SDBIP uploaded to website by 5 August 2020	1 SDBIP uploaded to the website by 5 August 2020	1	1	1		
	Number of SDBIP implementation reports submitted to Council	4 SDBIP implementation reports submitted to Council	4	4	4	4	
Performance Contracts	Number of performance agreements submitted to Council by 31 August 2020	6 performance agreements submitted to Council by 31 August 2020	6	6	6	6	
	Number of performance agreements uploaded to the website	6 performance agreements uploaded to the website within 5 days of approval	6	6	6	6	

Table 74: Performance Management

SOD1.5 MEDIA LIAISON: ***To provide comprehensive media and intergovernmental relations services.***

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Media and communication	Number of Kouga News publications prepared and circulated	1 Kouga News publication per annum prepared and circulated	1	1	1	1	
Municipal Website	Overhaul the functionality of the website to include payment portals for various functions like traffic fines.	Overhaul the functionality of the website to include payment portals for various functions like traffic fines 30 June 2021	-	30 Jun 2020	30 Jun 2021	30 Jun 2022	

Table 75 : Media and Communication

SOD1.6 LEGAL SERVICES: ***To provide professional, effective and efficient legal support to Council and Administration, to protect the municipality's interests, mitigate legal risks and ensure legal compliance.***

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	All departments
Mitigate Legal Risks	Number of reports on legal risks submitted to Council	4 legal risks submitted to Council	4	4	4	4	
Municipal Delegation Framework	Number of delegation registers reviewed by Council	1 delegation register reviewed by Council by 30 June 2020	-	30 Jun. 2020	30 Jun. 2021	30 Jun. 2022	
Municipal Code	Audit and review by-laws	Audit and review by-laws by 30 June 2020	-	30 Jun. 2020	30 Jun. 2020	30 Jun. 2020	

Table 76: Legal Services

SOD1.7 SPECIAL PROGRAMMES: ***To coordinate and manage all special programmes to address special needs in society.***

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

Table 77: Special Programmes

5.6.2 SOD2 - DIRECTORATE I & E SERVICES

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Infrastructure	% households in formal residential areas with access to potable water	100% of residents have access to potable water	100%	100%	100%	100%	
	% of informal households within the urban edge with access to water within 200m	100% of informal households within the urban edge with access to water within 200m	100%	100%	100%	100%	
	% of clinics within the urban edge have access to water	100% of clinics within the urban edge have access to water	100%	100%	100%	100%	
	% of schools within the urban edge have access to water	100% of schools within the urban edge have access to water	100%	100%	100%	100%	
	Number of water demand / conservation management loss reduction programs completed	1 water demand / conservation management loss reduction programs completed by 31 October 2019	1	1	-	-	
	% reduction in water losses	35% reduction in water losses	35%	36%	36%	36%	
	% capital expenditure on water infrastructure projects	100% capital expenditure on water infrastructure projects	100%	100%	100%	100%	
	% expenditure of water supply infrastructure repairs and maintenance budget	100% expenditure of water supply infrastructure repairs and maintenance budget	100%	100%	100%	100%	
	Informal households using bucket sanitation Number of households converted from bucket sanitation to water-based sanitation system	Eradicate the number of households using bucket sanitation • Stofwolk (connect waterborne) • Thornhill (connect waterborne) • Sea Vista (connect waterborne) • Ramaphosa Village (connect waterborne) • Oceanview (connect waterborne) • Kwanomzamo (connect waterborne)	100	1500	2000	2000	
	% of formal households with access to sanitation services residential areas serviced by Kouga Municipality	100% of formal households in areas serviced by Kouga Municipality has access to sanitation services	100%	100%	100%	100%	
	% of clinics within the urban edge have access to sanitation services	100% of clinics within the urban edge have access to sanitation services	100%	100%	100%	100%	
	% of schools within the urban edge have access to sanitation services	100% of schools within the urban edge have access to sanitation services	100%	100%	100%	100%	

	% capital expenditure on internally funded sanitation capital projects	100% capital expenditure on internally funded sanitation capital projects	100%	100%	100%	100%	
	% expenditure of sanitation infrastructure repairs and maintenance budget	100% expenditure of sanitation infrastructure repairs and maintenance budget	100%	100%	100%	100%	

Table 78: Water and Sanitation Services

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Infrastructure	% reduction in electricity losses	Reduce electricity losses to 16%	18%	17%	16%	12%	All wards
	% formal residential households services by Kouga have access to electrical services	100% formal residential households' services by Kouga have access to electrical services	100%	100%	100%	100%	All wards
	% of clinics within the urban edge have access to electricity	100% of clinics within the urban edge have access to electricity	100%	100%	100%	100%	Kouga
	% of schools within the urban edge have access to electricity	100% of schools within the urban edge have access to electricity	100%	100%	100%	100%	Kouga
	% capital expenditure on internally funded electrical infrastructure projects	100% capital expenditure on internally funded electrical infrastructure projects	100%	100%	100%	100%	100%
	% expenditure of electrical infrastructure repairs and maintenance budget	100% expenditure of electrical infrastructure repairs and maintenance budget	100%	100%	100%	100%	100%
	Number of Road Master Plans developed	1 Road Master Plan developed by 30 June 2020	-	30 June 2020	-	-	

Table 79: Electrical Services

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Infrastructure	% capital expenditure for the construction of roads	100% capital expenditure for the construction of roads	100%	100%	100%	100%	
	% planned road construction completed	100% planned road construction completed	100%	100%	100%	100%	
	% formal residential households within the urban edge with access to gravel or graded roads	100% formal residential households within the urban edge with access to gravel or graded roads	100%	100%	100%	100%	All wards

	% reduction in road infrastructure requiring update	1% reduction in road infrastructure requiring update	1%	1%	1%	1%	
	% capital expenditure on road infrastructure	100% capital expenditure on road infrastructure	100%	100%	100%	100%	
	% expenditure of stormwater infrastructure repairs and maintenance budget	100% expenditure of stormwater infrastructure repairs and maintenance budget	100%	100%	100%	100%	

Table 80 : Roads and Stormwater Services

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

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

Table 81: Project Management

SOD2.5 FLEET MANAGEMENT : *To effectively service, maintain, monitor and replace municipal fleet and equipment.*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	
	Number of fleet/ mechanical workshop established	Establish 1 fleet/mechanical workshop	-	-	-	1	Ward 15

Table 82: Fleet Management

5.6.3 SOD6 - DIRECTORATE PDT

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	
Building Control	% of a building plans finalized within 30 days of submission of a compliant plan	100% of a building plans finalized within 30 days of submission of a compliant plan (Less than 500^{m}2	100%	100%	100%	100%	
Town Planning	% land use applications finalized within 60 days of a complaint submission	100% land use applications finalized within 60 days of a complaint submission	100%	100%	100%	100%	
	% informal settlements formalized	100% informal settlements formalized by 30 June 2020	-	1%	1%	1%	

Table 83 : Town Planning and Building Control

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Housing Administration	% informal settlements formalized	100% informal settlements formalized by 30 June 2020	-	1%	1%	1%	
	Number of housing audits completed	1 housing audit completed by 30 June 2020	-	1	1	1	
	Number of service providers appointed for the review of the Human Settlement Plan	1 Service provider appointed for the review of the Human Settlement Plan by 30 June 2020	-	1	1	1	

Table 84: Human Settlements

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	NA
LED	LED Strategy reviewed by 30 June 2020	1 LED Strategy reviewed by 30 June 2020	-	1	1	1	
	Number of LED Forum Meetings held	4 LED Forum meetings per year with 1 meeting per quarter	4	4	4	4	
	% Expenditure of Budget for LED programs and projects	100% Expenditure of Budget for LED programs and projects	100%	100%	100%	100%	All
	Number of jobs created through PPP	20 Jobs created through PPP	-	20	20	20	All
	Number of SMME training programs provided	4 training opportunities provided to SMME's	4	4	4	4	

Table 85: Development and Tourism

5.6.6 SOD4 - DIRECTORATE COMMUNITY SERVICES

SOD4.1 SOLID WASTE MANAGEMENT: *To coordinate all functions/powers regarding solid waste management assigned to the municipality.*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	
Waste	Due date compliance with the review of a Waste Management Plan for Kouga Municipality	Integrated Waste Management Plan for Kouga Municipality reviewed annually	-	30 June 2020	30 June 2021	30 June 2022	All
	% of formal households provided with a refuse removal service once per week	100% of formal households provided with a refuse removal service once per week	100%	100%	100%	100%	
	% increase in refuse removal coverage of informal areas	Increase coverage of recognized informal residential areas serviced with refuse removal services once per week by 5%	5%	10%	15%	20%	
	% of commercial enterprises provided with a refuse removal service 3 times per week	100% of commercial enterprises provided with a refuse removal service 3 times per week	100%	100%	100%	100%	
	Number of wheelie bins provided to residents	4240 bins delivered to part of Humansdorp	5947	3908	11880	1000	
	Number of Waste Management Strategies reviewed	1 Waste Management Strategy reviewed	1	1	1	1	
	% Capital budget expenditure on waste management projects	100% Capital budget expenditure on waste management projects (Procurement of TLB)	100%	100%	100%	100%	
	% of formal households within the urban edge provided with refuse removal services once a week	100% formal households within the urban edge provided with refuse removal services once a week	100%	100%	100%	100%	
	% of commercial enterprises within the urban edge provided with refuse removal services 3 times per week	100% commercial enterprises within the urban edge provided with refuse removal services 3 times per week	100%	100%	100%	100%	
	% of clinics within the urban edge provided with refuse removal services	100% clinics within the urban edge provided with refuse removal services	100%	100%	100%	100%	
	% of schools within the urban edge provided with refuse removal services	100% schools within the urban edge provided with refuse removal services	100%	100%	100%	100%	
	Number of reports for refuse removal in informal areas	4 reports for refuse removal in informal areas	4	4	4	4	

Table 86 : Solid Waste Management

SOD4.2 ENVIRONMENTAL HEALTH: *To ensure that visitors and residents have a safe and healthy environment.*

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

Table 87 : Environmental Health

SOD4.3 PUBLIC AMMENITIES: *To manage the provisioning and maintenance of caravan parks / resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community.*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Cemeteries	Number of cemetery design and layout	Design and layout plans completed for 2 cemeteries by 30 June 2020	25%	100%	-	25%	
	Number of cemetery EIA's	1 Environmental authorization implemented by 30 June 2020	-	-	3 - November 2021	-	
Public ablution facilities (beaches)	Number of public ablution facilities upgraded (Pellsrus, Kabeljauws, Cape St Francis)	Upgrade Pellsrus, Kabeljauws and Cape St Francis ablution facilities	4	3	3	3	2, 3 & 12
Caravan Parks	Number of caravan parts upgraded (Yellow Woods, Jeffreys Bay)	• Upgrading of Yellow Woods, Jeffreys Bay Caravan Park and Pellsrus Caravan Park	2	2	2	2	3 & 9
Sport and Recreation	Number of community halls to upgraded (Kruisfontein Newton Hall)	• Upgrade Kruisfontein Pellsrus Hall and Loerie Hall	4	2	2	2	5 & 11
	Number of tables and chairs to procure for community halls	Procure 1000 chairs and 100 tables for community halls	-	1000 chairs	-	100 tables	2,5,6,7,9,10, 11
	Number of sports fields upgraded (Pellsrus, Sea Vista, Kwanomzamo)	3 sports fields upgrade (Pellsrus, Sea Vista, Kwanomzamo)	-	3 MIG	3	3	1,2,6
Parks and Open Spaces	Number of play parks to be upgraded	Upgrade Gill Marcus, Arcadia, Kwanomzamo, Kabeljauws play parks	-	4	4	4	3, 4, 5 & 6
	% budget expenditure on grass cutting and bush clearing equipment	100% expenditure on grass cutting and bush clearing equipment	100%	100%	100%	100%	All wards

Table 88: Public Amenities

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Disaster Management	Final draft of Disaster Risk management Plan for Kouga Municipality	1New Disaster Risk Management Plan for Kouga	-	-	June 21	-	-
	Disaster Risk Management Advisory Forum Meeting	4 Disaster Risk Management Forum Meetings held	-	4	15	4	
Life Saving	Number of vehicles and equipment procured for the lifesaving services, fire and disaster	Procure 4 vehicles fire and 2 rescue equipment for lifesaving services	-	5	2	1	All Wards
	Number of professional lifeguards trained	60 lifeguards to be trained in the next 3 years	8	15	20	14	All wards

Table 89: Fire and Disaster

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Safety and Security	Number of new vehicles to be procured for Safety and Security	3 vehicles to be procured	6	3	0	2	All Wards
	Number of stray animals impounded	Impound 120 roaming animals	100	120	140	160	
	% of safety equipment to be procured	100% expenditure of budget provided for safety equipment	-	100%	100%	100%	All Wards
	Number of municipal court established	1 municipal court to be established	-	-	-	1	Ward 15

Table 90 : Safety and Security

SOD4.6 ENVIRONMENTAL MANAGEMENT: *To ensure clean & safe environment that is well maintained and managed.*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	NA
Coastal Management	% Completion of Coastal Management Plan	50% completion of a Coastal Management Plan	-	50%	100%	-	1, 2, 3, 7, 8, 11, 12, 14
Climate Change	% Completion of a of climate change strategy	25% Development of a climate change strategy	-	25%	25%	100%	All Wards
	Pre-planning for development of climate change strategy – complete framework	1 climate change strategy framework to be completed	-	-	-	1	
Environmental Management	Number of environmental awareness campaigns conducted	4 Environmental awareness campaigns conducted	4	4	4	4	
	Number of progress reports submitted to the portfolio committee on rehabilitation of St Francis Bay spit and Oyster Bay dunes	4 progress reports submitted to the portfolio committee on rehabilitation of St Francis Bay spit and Oyster Bay dunes	4	4	4	4	
	Number of trees planted	A 1000 trees will be planted in the next 3 years	-	200	400	400	All wards
	Number of Environmental Management Forum Meetings conducted	4 Environmental Management Forum Meetings held	-	4	4	4	All wards

Table 91: Environmental Management

5.6.5 SOD5 - DIRECTORATE CORPORATE SERVICES

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

Focus	Annual Targets 2018-2022						Wards
	Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	
Organogram	Number of organogram reviews	1 Organogram review by 30 June 2020	1	1	1	1	Entire municipality
	Vacancy rate for approved budgeted posts	2.7% vacancy rate for approved budgeted posts	2.7%	2.7%	2.7%	2.7%	
	% staff cost compared to operational budget	35% staff cost compared to operational budget	35%	35%	35%	35%	

Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in accordance with the approved Employment Equity Plan by end of June	2 African females 2 African males	2 African females 2 African males	2 African females 2 African males	NA	NA	NA
	Number of Employment Equity reports submitted to the Dept of Labour	1 Employment Equity reports submitted to the Dept of Labour by 15 January 2020	15 Jan 2019	15 Jan 2020	15 Jan 2021	15 Jan 2022	NA
Skills Development	% expenditure of Skills Development Budget	100% expenditure of Skills Development Budget	100%	100%	100%	100%	NA
	Number of Workplace Skills Plans submitted to LGSETA	1 Workplace Skills Plans submitted to LGSETA 30 April 2020	30 Apr 2019	30 Apr 2020	30 Apr 2021	30 Apr 2022	
OHS	Number of Occupational Health and Safety Representative forum meetings held	4 of Occupational Health and Safety Representative forum meetings held	4	4	4	4	NA
	Number of OHS Assessments completed	1 OHS Assessments completed by 30 June 2020	1	1	1	1	NA

Table 92: Human Resources

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

Administrative Support

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

Table 93 : Administration Support

Communication Support

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Communications Policy & Strategy	Formulate Communications Policy & Strategy	Approved Policy by 15 Aug 2022				15 Aug 2022	
Branding & Promotional Material	Appoint Service Provider for various promotional items	Appoint Service Provider by 30 Aug 2021				R250 000 Appoint SP by 30 Aug 2021	
Brand Visibility	Appoint Service Provider	Appoint Service provider by 30 Sept 2021				R150 000	
Digital Marketing	Procure Digital Screens for Municipal Offices	Procure Digital Screens by 30 Aug 2021				R90 000	

Table 94: Communication Support

5.6.6 SOD6 - DIRECTORATE FINANCIAL SERVICES

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	NA
Sound financial planning	% staff cost compared to operational budget	35% staff cost compared to operational budget	35%	35%	35%	35%	
	% compliance with National Treasury reporting calendar	100% compliance with National Treasury reporting calendar	100%	100%	100%	100%	
	Number of Annual Financial Statements submitted to the Auditor-General	1 of Annual Financial Statements submitted to the Auditor-General by 30 August 2020	30 Aug. 2019	30 Aug. 2020	30 Aug. 2021	30 Aug. 2022	
	Number of draft budgets submitted	1 draft budget submitted by 31 March 2020	31 Mar. 2019	31 Mar. 2020	31 Mar. 2021	31 Mar. 2022	
	Number of final budgets submitted	1 final budget submitted 30 May 2020	30 May 2019	30 May 2020	30 May 2021	31 May 2022	
	Adjustment budget compiled and submitted to the MM and Portfolio Chairperson by 15 December 2020	1 adjustment budget submitted to the MM and Portfolio Chairperson by 15 December 2020	15 Dec. 2019	15 Dec. 2020	15 Dec. 2021	31 Jan 2022	
	Budget Monitoring Committee	10 Budget Monitoring Commit	10	10	10	4	
	Liquidity ratio 1:1	1:1 liquidity ratio	1:1	1:1	1:1	1:1	
	Obtain unqualified audit opinion from AGSA	1 unqualified audit opinions from AGSA	1	1	1	1	

Table 95: Budget and Reporting

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

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

Table 96: Expenditure

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Revenue enhancement	% revenue collection rate between revenue raised and revenue collected	96% revenue collection rate between revenue raised and revenue collected	94%	96%	85%	90%	-
	Number of VAT recovery service providers appointed	1 appoint a Vat Recovery provider by 30 September 2020	-	30 September 2019	-	-	-
	Number of Debt Collection Service Providers appointed by 31 December 2020	1 Debt Collection Service Provider appointed by 30 October 2020	30 June 2019	31 December 2019	-	-	-
	Number of handovers to debt collectors of debt exceeding 90 days	6 handovers to debt collectors exceeding 90 days	6 Meetings	6 Meetings	6 Meetings	4 Meetings	
	Number of Debt Collection Committee Meetings	4 Debt Collection Committee Meetings (Bad debt write off meetings)	4 Meetings	4 Meetings	4 Meetings	4 Meetings	-
	Number of Revenue Enhancement Meetings (Task Team Meetings))	6 Meetings to be held annually on progress with the implementation of the Revenue Enhancement Strategy	6 Meetings	6 Meetings	6 Meetings	10 Meetings	-
	Number of Revenue Collections Monitoring Meeting	8 Revenue Collection Monitoring Meetings per annum	8 Meetings	8 Meetings	8 Meetings	4 Meetings	-
Indigent support	% of indigent residents as per Indigent Register with access to free basic services	100% indigent residents as per Indigent Register with access to free basic services	Annually 100%	Annually 100%	Annually 100%	Annually 100%	All wards
	Number of Indigent Steering Committee Meetings	Quarterly Indigent Steering Committee Meetings	4	4	4	4	-
	Number of Indigent Registration drives	1 Indigent Registration Drive	1	1	1	1	

Table 97 : Revenue

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	
ITC systems	1st Phase implementation of ERP Solution project	1st Phase implementation of ERP Solution project by 30 June 2020	-	1st phase 30 June 2020	2nd phase 30 June 2021	-	-
	Number of ERP Project Managers appointed by 31 March 2020	1 ERP Project Manager appointed by 31 March 2020	-	1	-	-	
	% Up time of ICT System	98% up time of ICT System	98%	98%	98%	98%	
	Number of ICT Steering Committees	6 I CT Steering Committee Meetings per annum	6 meetings	6 meetings	6 meetings	4 meetings	
ITC Policies	% of ICT Policies reviewed	100 ICT Policies reviewed by 30 November 2020	30 Nov. 2019	30 June 2020	30 June 2021	30 June 2022	-
Operational Software	Number of ICT reports submitted to Finance Portfolio Committee	6 ICT reports submitted to every portfolio committee meeting.	6 meetings	6 meetings	6 meetings	6 meetings	
		1 Feedback on all software applications used in the municipality including operational expenses	6 reports	6 reports	6 reports	6 reports	
	Number of ICT software application and cost reports submitted to the Finance Portfolio Committee	6 ICT software application and cost reports submitted to the Finance Portfolio Committee	6 Reports	6 Reports	6 Reports	6 Reports	

Table 98: ICT

SOD6.5 SUPPLY CHAIN MANAGEMENT (SCM): ***To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management.***

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	
Budget spending	% compliance with the Procurement Plan	90% average compliance with the annual Procurement plan	90%	90%	90%	90%	-
	% Capital budget expenditure	95% expenditure of capital budget	95%	95%	95%	-	-
	Number of days for the processing of requisitions	Requisitions processed within 5 working days (order issued)	Within 5 working days	Within 5 working days	Within 5 working days	Within 5 working days	-
	Number of working days for the evaluation of 7 days notices	7 working days for the evaluation of 7-day notices	Within 7 working days	Within 7 working days	Within 7 working days	Within 7 working days	-
	Number of days for the preparation of tender reports by leading departments from closing date of tender	30 days for the preparation of tender reports by leading departments from closing date of tender	30 days	30 days	30 days	30 days	-

	Number of days for the adjudication of tender from closing date	100 days for the adjudication of tender from closing date	100 days	100 days	100 days	90 days	-
	Number of Meetings on the implementation of the Procurement Plan	6 Meetings on the implementation of the Procurement Plan	6 meetings	6 meetings	6 meetings	10 meetings	-

Table 99: Supply Chain Management

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	NA
Budget spending	Number of reports submitted on dysfunctional and redundant movable assets to be disposed of submitted to Council	1 report submitted on dysfunctional and redundant movable assets to be disposed of submitted to Council by 30 September 2020	-	1	-	1	

Table 100: Disposal Management

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

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	NA
Land register	Number of municipal land audits conducted	1 municipal land audit conducted by 31 December 2020	1	1	1	1	
	Number of land registers completed	1 land register completed by 31 December 2020	-	31 December 2020	-	-	
	Number of Land Advisory Committee Meetings	6 Land Advisory Committee meetings per annum	6 meetings	6 meetings	6 meetings	6 meetings	
Insurance	Number of service providers appointed for the insurance of municipal assets	1 service provider appointed for the insurance of municipal assets	-	1	-	-	
	Number of reports on insurance claims submitted to the Finance Portfolio Committee (Bi-monthly reports)	6 reports on insurance claims submitted to the Finance Portfolio Committee (Bi-monthly reports)	6 reports	6 reports	6 reports	6 reports	
	% of insurance claims finalized within 90 days of incident	100% insurance claims finalized within 90 days of incident	100%	100%	100%	100%	
Management of fixed assets	Update and validate all municipal lease agreements by 31 December 2020	Maintenance of all municipal lease agreements for maximising revenue for the municipality by 30 June 2020	1	1	1	1	

Table 101: Asset Management

5.7 DEVELOPMENT PRIORITIES FOR THE MUNICIPALITY 2021/22 FINANCIAL YEAR

NO.	KPA	PRIORITY	OBJECTIVE	PROJECT	TOWN / SUBURB	BUDGET YEAR 2021/2022	RESPONSIBLE DIRECTORATE
IDP01	1	**WATER**	• To provide residents and visitors with high quality road networks under Kouga's jurisdiction	Replace 250mm Water Main – Mimosa Street, Jeffreys Bay pre-planning	Wavecrest	Funded	Infrastructure and Engineering
				Replace 250mm Water Main – Mimosa Street, Jeffreys Bay pre-planning	Wavecrest		
				Replace 250mm Water Main – Canal Road, St Francis Bay pre-planning	St Francis Bay	Funded	
				Replace main water line Sout River Bridge crossing – St Francis Bay pre-planning	St Francis Bay	Funded	
				Repair leaking concrete water tower – Paradise Beach pre-planning	Paradise Beach	Funded	
				Upgrade main bulk water supply line	Paradise Beach	Funded	
				Replace aging main internal water lines	Jeffreys Bay	Grant transfer	
				Replace aging main internal water lines	St Francis Bay	Grant transfer	
				Replacing aging water line	Kruisfontein	Grant transfer	
				New main water rising main	Humansdorp	Grant transfer	
				New water reservoir 5MI	Kwanomzamo	Grant transfer	
				New water storage reservoir 2MI	Thornhill	Grant transfer	
				Water treatment works new storage reservoir 5MI	Humansdorp	Grant transfer	
				New water storage reservoir 5MI	Jeugkamp/ Kruisfontein Proper	Grant transfer	
				New bulk storage reservoir 5MI	Paradise Beach	Grant transfer	
				Upgrade water treatment plant	Humansdorp	Grant transfer	
				Expand existing RO plant at Links to increase capacity to treat boreholes	St Francis Bay	Grant transfer	
				Upgrade and expand water treatment plant to treat saline borehole water and increase treatment capacity	Hankey	Grant transfer	
				Equip and connect 4 x existing boreholes near Melkhout to water treatment plant. Including pipeline.	Humansdorp	Grant transfer	
				Develop water master plan	Municipal area	Grant transfer	
				Fencing municipal treatment works and reservoir	All town	Grant transfer	

IDP02	1	**SANITATION**	• To provide residents in **informal** residential areas with minimum acceptable, other than buckets, levels of sanitation services . • To provide all residents in the Kouga area with access to high quality sanitation services.	Eradication of bucket system	All areas	Funded	Infrastructure and Engineering
				Construct emergency overflow pond – Koraal Sewer pump station pre-planning	C-Place	Funded	
				New by-pass rising main and pump station – Jeffreys Bay pre-planning	Jeffreys Bay	Funded	
				Upgrade Centerton sewer pump station	Centerton	Funded	
				Upgrade Loerie sewer pump station pre-planning	Loerie	Funded	
				Upgrade sanitation system Old Hankey	Old Hankey	Funded	
				Upgrade sewer rising mains – Jeffreys Bay (La Mer 4A – 4B) pre-planning	Jeffreys Bay	Funded	
				Piped reticulation – St Francis Bay pre-planning	St Francis Bay	Funded	
				Fencing main substation	Jeffreys Bay	Funded	
				Security cameras for sub stations	All towns	Funded	
				Install water borne sewer reticulation, sewer pump station and rising to Waste Water Treatment works	Cape St Francis	Grant transfer	
				Install water borne sewer reticulation	St Francis Bay	Grant transfer	
				Install water borne sewer reticulation	Paradise Beach	Grant transfer	
				Install waste water borne sewer reticulation	Loerie	Grant transfer	
				Install water borne sewer reticulation including waste water treatment works	Oyster Bay	Grant transfer	
				Upgrade main sewer rising main from La Mer pump station to waste water treatment works	Jeffreys Bay	Grant transfer	
				Install internal sewer reticulation	Wavecrest	Grant transfer	
				Industrial area new bulk outfall gravity sewer to Kruisfontein WWTW	Kruisfontein	Grant transfer	
				Sewer pump station and rising main	Loerie	Grant transfer	
				Upgrade beach sewer pump station and rising main	Wavecrest	Grant transfer	
				Upgrade sewer pump stations	St Francis Bay	Grant transfer	
				Upgrade waste water treatment works (additional capacity)	Thornhill	Grant transfer	
				Upgrade wastewater treatment works	Loerie	Grant transfer	
				Upgrade waste water treatment works (additional clarifier)	Jeffreys Bay	Grant transfer	
				New waste water treatment works	Paradise Beach	Grant transfer	
				Upgrade / refurbish waste wate works	Humansdorp	Grant transfer	
				Construct emergency overflow pond Koraal sewer pump station	Jeffreys Bay	Grant transfer	
				Construct sewer lines	All towns	Grant transfer	
				Develop sewer master plan	Municipal area	Grant transfer	

IDP03	1	**ELECTRICAL**	To provide residents in formal residential areas with access to electricity services ***(Exclusive of the Gamtoos area and areas serviced by ESKOM)***	Electrification of Humansdorp, Kruisfontein Donkerhoek project.	Ward 5	Funded	Infrastructure and Engineering
				procure new generator to Jeffreys Bay main office to secure uninterrupted power supply	Jeffreys Bay main office	Funded	
				Construction of new 66kV overhead lines (Jeffreys Bay to Melkhout Substation)	Wards 2,3,8,11,12,14	Funded	
				Retrofit oil circuit breakers main sub-station – Jeffreys Bay.	Wards 2,3,11,14,15	Funded	
				Installation of high mast lights in Humansdorp.	Wards 5,15	Funded	
				Electrification of informal settlements	Wards 2,14,15	Funded	
				Saffery substation replacement and upgrade of circuit breakers	Ward 15	Funded	
				Retrofit oil circuit breakers with Vacuum or SF6 breakers.	Wards 4,12,14	Funded	
				Machinery & Equipment	All wards	Funded	
				Miniature substations 22 & 11kV	All wards	Funded	
				St. Francis Bay ring main switches.	St Francis Bay	Funded	
				Apiesdraai/ Paradise substation upgrade.	Wards 12,14	Funded	
				Electrical transformers Humansdorp 22/11kV 3 150kVA	Wards 4,5,15	Funded	
				LED lights	All wards	Funded	
				Construct / upgrade existing main incoming 66Kv line	Jeffreys Bay	Funded	
				New ring feed	Paradise Beach Aston Bay Ocean View	Grant transfer	
				2nd 22Kw circuit line	Kwanomzamo	Grant transfer	
				Upgrade main electrical substation	Jeffreys Bay	Grant transfer	
				Upgrade substation	Kruisfontein	Grant transfer	
				Develop electrical master plan	Municipal area	Grant transfer	
IDP04	1	**ROADS AND STORMWATER**	To provide residents and visitors with high quality road networks under Kouga's jurisdiction	Upgrading of gravel roads in Humansdorp , Thornhill Jeffreys Bay - 3 year project	Humansdorp, Jeffreys Bay, Thornhill	Funded	Infrastructure and Engineering
				Develop transport master plan	Municipal area	Grant transfer	
				Upgrade provincial roads	Da Gama Rd Voortrekker Rd St Francis Drive	Grant transfer	
				Upgrade gravel roads to full surfaced roads	All towns	Grant transfer	
				Upgrade stormwater as per master plan	Municipal area	Grant transfer	
				Upgrade parking layout in main Street	Humansdorp	Grant transfer	

IDP05	2	**SAFETY AND SECURITY**	Safeguarding municipal infrastructure in the Kouga Area	Fencing all cemeteries in the Kouga municipal area	Thornhill, Patensie, Hankey, part of Humansdorp Town cemetery (Ward 7,9,10,15)	Unfunded	Community Services
				Fencing of community halls	Sea Vista, Loerie, Weston (Wards 1,7,13)	Funded	
				Fencing of Humansdorp fire station	Humansdorp	Funded	
				Security cameras for Kouga			
IDP06	1	**HUMAN SETTLEMENTS**	• To upgrade and provide access to basic services for residents in Kouga • To provide affordable housing opportunities to middle income	Upgrading of Informal Settlements • Donkerhoek – 363 • Ocean View – 730 • Cyril Ramaphosa – 278 • Polar Park – 350 • Shukushukuma – 250 • Thornhill – 160 • Bungalows – 103 • Golf Course – 153 • Sea Vista – 2000 No. R10 – 190			Planning, Development and Tourism
				Facilitate implementation of FLISP and Social Housing			
				Establishment of business support centre in Ocean View			
				Development of Erf 353 Caravan Park Humansdorp for Mixed Land Use Development			
				Land acquisition for future housing projects			
				Commonage land and agricultural support			
IDP07	1	**REFUSE**	To provide residents of Kouga with proper waste removal services	Procure recycling back centres	Pellsrus, Ocean View, Patensie, Hankey	Unfunded	Community Services
				Upgrading Humansdorp Landfill in line with landfill permit	Humansdorp	Unfunded	
				Procurement of waste fleet and plant	All areas	Unfunded	
				Procurement of skip bins	Sea Vista, Thornhill	funded	
IDP08	1	**PUBLIC AMENITIES**	To provide high quality recreational facilities to residents and visitors to Kouga	Upgrading of caravan parks in the Kouga area	Jeffreys Bay, Yellowwoods, Pellsrus	Funded	Community Services

				Upgrading of ablution facilities			
				Upgrading of community halls	Kwanomzamo, Sea Vista	MIG Funding	
					Kruisfontein, Phillipsville	Internal funding	
				Upgrading of sports fields			
			• To provide suitable accommodation for the municipality to facilitate improved service delivery • To provide council with a well-designed and equipped meeting facility	Finalise the design for the construction of a new municipal building	Jeffreys Bay	Funded	Corporate Services
				Upgrading of Council Chamber in Jeffreys Bay			
IDP09	1	**LED**	• To encourage business development to the residents in Kouga. • To ensure efficient development of urban nodes in Kouga. • To provide recreational facilities to residents and visitors to Kouga • To provide recreational facilities to residents and visitors to Kouga	Establishment of Business Support Centre – Ocean View	Ocean View	Funded	Planning, Development and Tourism
				Precinct Plan Development for Primary and Secondary Nodes. (Jeffreys Bay, Humansdorp and St Francis Bay)	Jeffreys Bay, Humansdorp, St Francis Bay	Funded	
				Restoration of Fisherman gravesite	Pellsrus	Funded	
				Upgrading / Renovation of Phillips Tunnel	Hankey	Funded	
				Procure new vehicle			
IDP10	1	**ENVIRONMENTAL MANAGEMENT**	To provide high quality recreational facilities to residents and visitors to Kouga	Rehabilitate Spit Dune, Kromme River mouth spit and beach in St Francis Bay	St Francis Bay	Funded	Community Services
				Stabilization of Oyster Bay Dunes	Oyster Bay	Funded	
IDP11	3	**ICT UPGRADE**	To improve and integrate IT systems of the municipality to enhance workflows to drive efficiencies	Further development on the current Financial and Other Systems	Municipal area	Funded	Finance
				Procure computer equipment, software and office equipment			
IDP12	1	**WARD DEVELOPMENT**	To provide wards with sustainable projects	Ward Councillor Capital Projects	All wards	Funded	All wards

IDP13	4	**MUNICIPAL BY-LAW ENFORCEMENT**	• To ensure a safe and healthy community • To ensure that the community adhere to by-laws	Municipal By-Law Enforcement	Municipal area	Funded	Community Services
IDP14	1	**FLEET AND MECHANICAL WORKSHOP**	To effectively service, maintain, monitor and replace municipal fleet and equipment.	Establish fleet/mechanical workshop	Humansdorp	Grant transfer	Infrastructure and Engineering

Table 102: Municipal priorities

5.8 PUTTING PROGRAMMES/PLANS/STRATEGY INTO ACTION

5.8.1 KPA 1 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE

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

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

KFA1: TRANSPORT, ROADS AND STORMWATER INFRASTRUCTURE

Roads and Transport

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

Not all formal erven have access to roads. The roads including the national roads running through Kouga is in a very bad condition. Many roads especially in the informal settlements are poor and relatively inaccessible, especially for medical and rescue services. The municipally must make provision for resealing, gravelling or paving and rehabilitation of roads in some of the more seriously affected areas. Although Council's responsibility towards maintenance of roads is that of achieving goals set as KPI standards, there are still many gravel and surfaced roads in the municipal area of jurisdiction that are not up to standard. During the 2014/2015 financial year funding amounting to R 1,947,000-00 was provided for the resealing of surfaced roads on the Operating budget. A total of 46 561 m² of resealing was done during 2014/2015. A Storm Water Master Plan was developed for the entire Kouga area by a professional service provider, which was funded through MISA. The Storm water master plan was adopted by Council on 29 May 2015. The Kouga Roads Forum is functional and meets on a six-weekly basis. The forum is chaired by the Portfolio Councillor for Infrastructure, Planning and Development, while secretarial support is provided by the Provincial Department of Public Works and Roads.

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

There is Limited funding for routine road maintenance and rehabilitation. No funding for capital projects. The construction and surfacing of gravel roads (backlog) are approximately 87, 5 km. It is anticipated that an estimated amount of R 380 000,00 m will be required for the elimination of this backlog.

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

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

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

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

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

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

❖ **Non-motorised transport**
Due to low-income levels in the in the municipality, the population of Kouga must use non-motorised transport as their mode of choice. The non-motorised transport comprises of walking, cycling, and a few animal drawn vehicles in the area. There is generally inadequate provision for pedestrian travel in the municipal area and people mainly walk or cycle on the road shoulders. This put the lives of pedestrians and cyclists at risk. The community of Jeffreys Bay and St Francis Bay have requested to the municipality budget for cycling lanes in future budgets.

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

❖ **Aircraft transport**
There is an airstrip in the Paradise Beach which is used for private landing.

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

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

Storm Water Services

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

KFA2: WATER AND SANITATION SERVICES AND INFRASTRUCTURE

Water Services

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

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

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

The Municipality has developed a Comprehensive Infrastructure Plan (CIP) and close linkages are established between the WSDP process and the information included in the CIP. The availability of water resources and existing infrastructure capacity also need to be considered when planning new infrastructure.

The Present Consumer Quantities are:

TOWN	PUBLIC OPEN SPACE	RESIDENTIAL ERVEN	AGRICULTURE	INSTITUTIONAL/ COMMERCIAL/ INDUSTRIAL	TOTAL
HUMANSDORP	6	5169	1776	2380	9331
JEFFREYS BAY	81	12863	2	1933	14879
ST. FRANCIS BAY	90	3694		422	4206
CAPE ST FRANCIS	9	893		73	975
OYSTER BAY	8	537		39	584
HANKEY		1891	427	859	3177
PATENSIE	7	639	33	239	918
LOERIE		499	2	13	514
THORNHILL/ Gamtoos/ Crossways/ Uitenhage RD	34	1051	278	243	1606
TOTAL					**36190**

Table 103: Consumer quantities

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

WATER INFRASTRUCTURE	
Pipelines	401 km
Pump stations	17
Reservoirs	37

Table 104 : Water Infrastructure

Drought Relief Interventions

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

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

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

Table 105: Drought Relief Interventions - Window 1

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

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

Table 106 : Drought Relief Interventions - Window 2

Sanitation Services

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

Table 107: Sanitation Infrastructure

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

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

Four (4) levels of sanitation services are provided:

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

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

The municipality's greatest challenge regarding sanitation is to expand the infrastructure to meet future development requirements. There are currently eight (8) wastewater works in the Kouga. A major upgrade is needed at the Wastewater Treatment Works which may result in additional capacity to the currently overloaded works. The bucket system is not yet fully eradicated in the Kouga area. Most bucket systems may occur due to new informal houses being built in informal settlements.

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

Drought Management

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

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

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

All the consumers within the Kouga Municipality receive basic water services at or above RDP standards. Based on the Service Level Policy of Kouga to provide higher level of service, a first order of assessment indicates that Kouga requires R70,5 million to service and provide house connections to all residents in informal settlements once formalized (excluding Bulk). Our Regional Bulk Infrastructure Program for water services requirement is estimated to be R 560 million. Kouga Municipality conform to the norms and standards of the Blue drop requirements with regards to water quality.

Borehole water quality in Wavecrest Jeffreys Bay is also not within standards with regards to the presence of Iron and Manganese, and it remains a challenge that needs to be addressed. This has partially been addressed with funding from Department of Water and Sanitation through the ACIP (Accelerated Community Infrastructure Program), whereby exploration boreholes were drilled, existing boreholes refurbished, and a pilot biological treatment plant was constructed at the Jeffreys Bay waterworks with the purpose to remove iron and manganese.

Drought Intervention

The prolonged drought and its impact on Kouga's water sources have prompted the Kouga Council to declare a local state of disaster in terms of the Disaster Management Act (57 of 2002). The declaration was made at a meeting of the Council at Jeffreys Bay last week (31 May) during which the implementation of the municipality's Part C emergency water tariffs was also approved. Drought in Kouga Municipality reclassified as national disaster in Government Gazette No. 41439 on 13 February 2018. Water restrictions and Part B (critical but not emergency) water tariffs have been in place in the Kouga municipal region since December 2016. Drought relief funds were allocated to Kouga Municipality in the amount of R151 m which was Gazetted on 4 October 2018 in Government Gazette No 41958. Funds were allocated as follows:

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

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

Table 108 : Ground Water Development Grant

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

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

Table 109: Drought Intervention demand management

The municipality has embarked on the following drought interventions:

- Received R90 000 from Gogta to drill boreholes in Oyster Bay.
- Received R1 000 000 from Gogta to drill boreholes in Patensie and Hankey.
- Received R1 000 000 from the Sarah Baartman District Municipality to drill boreholes in the Kouga area.
- Total amount allocated on adjusted Drought Intervention Budget amounts to R11,34 million (above funds plus internal funds.
- Boreholes established:
  - Hankey – 2
  - Oyster – 2
  - Jeffreys Bay – 3
  - Patensie – 2
  - Humansdorp – 2
  - St Francis Bay - 1

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

KFA3: ENERGY SUPPLY EFFICIENCY AND INFRASTRUCTURE

Electricity Services

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

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

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

There are small sections of electrical distribution networks in Jeffreys Bay, Humansdorp and St Francis Bay, which requires remedial work and upgrading. Hankey, Patensie, Loerie and Thornhill fall within the Kouga Municipality boundaries, but the consumers in the first three (3) towns are serviced with electricity by Eskom and Thornhill by the Nelson Mandela Metropolitan Municipality. The Kouga Municipality is the registered supply authority for Humansdorp, Jeffreys Bay, Cape St Francis, St Francis Bay and Oyster Bay, where at each town a bulk supply is taken from the Eskom grid. 32 high mast lights have been installed to provide a safe environment for all communities in the Kouga Municipality. Eskom has upgraded the 132KV Line to Melkhout and has built an additional 132KV line which has freed up considerable electrical capacity. A Master Plan will be drafted on the electricity network to different towns on the Kouga grid. High mast lights should form part of the draft in the different wards and submitted for MIG funding as some of the wards have a need for high mast lighting.

The Kouga Municipality has finalized agreements and paid out landowners to secure the servitude for the 6kV overhead line across their properties. The municipality has paid Eskom for a second 66kV Transformer and switching bay at Melkhout substation to accommodate the second feeder on the electrical infrastructure.

Kouga municipality are in the process of looking for alternative energy generation to reduce power failures and to curb load shedding for their consumers. This will improve economic development activities in the area with a more sustainable energy supply which will also contribute to the reduction in the carbon footprint and the drive towards a green economy.

Wind Farms

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

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

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

Some of the projects that Kouga windfarms have sponsored are:

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

Kouga Windfarms requires the following assistance from Kouga Local Municipality:

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

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

KFA4 : PROJECT MANAGEMENT

Municipal Infrastructure Grant Management

The total indicative MIG grant funding as published in the Division of Revenue Act (DoRA) for the 2019/2020, 2020/2021 and 2021/22 financial years amounts to R37 146 000.00, R31 578 000.00 and R34 069 000.00, respectively. As per the MIG guidelines 5% of the allocation is for the operational budget to the MIG Unit for the 2019/2020, 2020/2021 and 2021/2022 financial years and amounts to R1 588 550.00, R1 578 900.00 and R 1 703 450, respectively. The balance of the funding is allocated for capital projects and is split as per the MIG guidelines as per table below.

MIG Capital Project List

Project Name	Ward	Consultant Appointed	Approved MIG Budget	Proposed 2019/20 Budget	Proposed 2020/21 Budget	Proposed 2021/22 Budget	Status	Comments
Allocation				37 146 000	31 357 000	33 386 000		
PMU				1 588 550	1 578 900	1 669 300		
B Component								
Patensie Sewage Package Plant	10	Zutari	15 103 564.11	6 497 950.73	8 365 371.63	0.00	Construction	
St Francis Bay WWTW upgrade	12	SRK Consultants	53 745 039	14 962 913.50		0.00	Completed	
Upgrading of sanitation system in Hankey	9,13	JG Afrika	47 180 000	500 000	14 357 567.15	10 615 000.00	Tender	PSP Appointed
Upgrading of Gravel Roads	Kouga	To be appointed	0.00	418 204	1 999 999.50	16 344 200.00	Registered	
P Component								
Sport Facilities	1,2	None	29 757 396	6 399 288.50	4 499 865.00	4 757 500	Construction	Pellsrus Sports Field Completed Sea Vista Sports Field contractor appointed.
Upgrading of Sport field in Kwanomzamo	6,15	Bosch Projects	6 225 000	6 225 000	0.00	0.00	Tender	PSP Appointed
E Component								
LED (Social institutions & micro enterprise infra-structure)	9,11	To be appointed	3 955 496	1 404 094		250 000.00	Tender	Informal markets for SMME's in Jeffreys Bay and Hankey

Table 110: MIG Capital Project List

Expanded Public Works Programme (EPWP)

Kouga Municipality entered into an agreement with the Department of Roads and Public Works to spend the full integrated grant funding and creating the targeted FTE's.

The purpose of the Extended Public Works Programme is to:

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

Non- Financials

In total, Kouga Local Municipality managed to create the following number of work opportunities in the 1st, 2nd, 3rd and 4th quarters of the 2019/2020 financial year:

Quarters	No of Projects Reported	FTE	No of Work Opportunities Created
1 (July – September 2019)	11	13	54
2 (October – December 2019)	19	53	111
3 (January – March 2020)	20	87	194
4 (April – June 2020)	3	1	217
TOTAL	**65**	**82**	**576**

Table 111: EPWP Non-financials

Financials

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

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

Spending Schedule:

The Expanded Public Works Programme Incentive Grant Funds received for the 2019/20 financial year were spent as follows:

MONTH	AMOUNT
July 2018	R 109 316.00
August 2018	R 123 315.00
September 2018	R 98 917.00
October 2018	R 119 262.00
November 2018	R 100 365.00
December 2018	R 341 486.00
January 2019	R 120 339.00
February 2019	R0.00
March 2019	R0.00
April 2019	R0.00
May 2019	R0.00
June 2019	R0.00
TOTAL	**R1 013 000.00**

Table 112: EPWP Spending schedule

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

Projects implemented or assisted with over the mentioned period:

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

Table 113: EPWP Projects

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

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

KFA5: EQUIPMENT AND FLEET MANAGEMENT

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

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

Main functions of the fleet section are as follows:
- It is the Fleet department's responsibility to see that financial and management controls are operating effectively.
- To enforce the fleet management policy.
- Access to fleet vehicles is properly authorized and not operated by unauthorized users.
- All logbooks are reviewed once a month as to give accurate reports.
- To see that the fleet is properly maintained and inspected on a regularly basis according to the fleet policy.

- That the fleet vehicles are protected against damages, theft and abuse.
- See that all fleet vehicles are licensed once a year and all trucks to be sent for Certificate of fitness according to traffic regulations.
- Adequate monitoring of fleet usage/cost of fleet.
- Monitoring the fuel usage of each vehicle and small plant.
- Adequate monitoring of the tracker system.

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

Departmental achievements during the 2019/2020 Financial year:

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

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

KFA6: SOLID WASTE MANAGEMENT AND INFRASTRUCTURE

Most households in Kouga have access to refuse removal at least once a week by the municipality, 83,5%, in terms of a collection programme compiled by the municipality. The refuse is transferred to landfill sites in Humansdorp and Hankey which complies with the national landfill and disposal management requirements. The Integrated Waste Management Plan was developed during the year 2017/2018 IDP period.

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

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

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



Figure 37: Environment and Waste staff

KFA7: MUNICIPAL AND PUBLIC FACILITIES

Cemeteries

Kouga cemeteries are under severe pressure as many cemeteries are full especially those in the low-cost areas. Thornhill, Patensie Ramaphosa, Hankey Centerton Cemeteries are full to its capacity and is a huge challenge for Council and the Community.

A process of land acquisition should be embarked on as the outcry for land has become more than serious. Some of the cemeteries are not fenced and it leaves it open for vandalism of gravesites, roaming of stray animals and hide-out for criminals. The tender for fencing cemeteries has been finalised and cemeteries earmarked for fencing are C- Place in Jeffreys Bay and Centerton in Hankey. Milton Cemeteries has been identified for Hankey residents and they have started to make use of it.

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

Caravan Parks and Community Halls

Kouga in its nature of location is an attractive tourist destination. It is therefore imperative that the municipality play's an important role in the facilitation of accommodation and security of its visitors. Some of the caravan parks are run at a loss, especially the Ben Marais Caravan Park in Humansdorp which was burnt down by the Ward 6 & Ward 15 residents, the Pellsrus and Jeffreys Bay Caravan Parks in Jeffreys Bay are being maintained on a yearly basis. There has been a huge improvement on the income generated of the Pellsrus Caravan Park and Jeffreys Bay Park.
Maintenance of the play parks has been voiced by most of the wards during the public participation process hence a tender to procure play parks was advertised and the procurement of play parks to be installed soon. The municipality has addressed it in an inclusive strategy that can service all play parks in the area.

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

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

Sports and Recreational Facilities

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

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

Table 114: Parks and recreational facilities

Kouga has rehabilitated twelve (12) sport fields over the period of five (5) years.

Below is the list of Sport fields:

FACILITY NAME	WARD	COMMENT
Kruisfontein Sport-grounds:	4	Rehabilitation of The Kruisfontein Sport field is completed. 518m fence was not erected
Jeffrey's Bay Cricket Grounds	3	To be rehabilitated
Pellsrus Sport-grounds:	2	Rehabilitated during 2019/20 budget cycle (MIG) Completed
Tokyo Sportsgrounds	14	To be rehabilitated
Patensie Sportsgrounds	10	To be rehabilitated
Phillipsville (Old Hankey):	9	To be rehabilitated during 2021/22 budget cycle (MIG)
Centerton Sports grounds:	9	**Rehabilitation completed during the** 2015/16 budget cycle but vandalized again
Weston Sport grounds:	18	To be rehabilitated during 2018/19 budget cycle. Not yet handed over
Loerie Sports grounds:	7	To be rehabilitated
Thornhill Sports grounds	7	**Construction completed 2016/17**
Sea Vista Sport grounds	1	To be rehabilitated during the 2020/21 budget cycle (MIG)
Hankey Cricket Pitch	9	To be rehabilitated during 2022/23 budget cycle

Table 115: Sports facilities

Beaches

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

Cape St Francis is in its 3 (third year) of a pilot status. Future is to develop the infrastructure of the beach in order to get a full blue flag status. The pilot phase for the past 2 (two) seasons was implemented successfully however, comments were received to recommend a green flag status for Cape St Francis Beach.

Our safety management plans were executed successfully by Sea Rescue, SAPS, Private Care Ambulance Services and Metro Ambulances. As more tourist flock to the Blue Flag Beaches, they become more exposed to criminal activities e.g. pick pocketing. A Beach Committee was established in 2012 and is still functioning well and comprise of the Beach Manager, Coast Care Project Manager, APD and coastal ward councillors.

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

- Coastal clean-up (Daily clean-up of all beaches in business plan)
- Mass Employment

KFA8: SAFETY AND SECURITY

Section 12 of the Constitution prescribes that every person has the right to safety and security and subsequently, the strategic objective to strongly focus on ensuring a safe and secure environment for the people who live in the Kouga as well as visitors to the area. The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential derail both social and economic prosperity. **There are 6 police stations in the Kouga area namely, Humansdorp, St Francis Bay, Jeffreys Bay, Hankey, Patensie and Thornhill.**

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

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

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

KFA9: DISASTER MANAGEMENT

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

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

Emergency Preparedness:

- This plan is designed to establish the framework for implementation of the provisions of the future.
- The purpose of this plan is to outline procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.
  It is intended to facilitate multi-agency & multi-jurisdictional coordination in both proactive and reactive programs.

Risk reduction

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

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

The disaster management plan for a municipal area:

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

Covid-19 Pandemic

The Covid-19 virus was declared a global pandemic by the World Health Organisation (WHO). South Africa registered its 1st positive case on 5 March 2020. Having considered the magnitude and severity of the virus and the possible future impact thereof in South Africa, the Minister of Corporate Governance and Traditional Affairs on 15 March 2020 officially declared a national state disaster as per Section 27(1) of the Disaster Management Act, 2002 (Act No. 57 of 2002).

The President of South Africa, Cyril Ramaphosa announced a nationwide shutdown which came into effect on 27 March 2020.

According to Government Gazette 43147 (Section 6.3.2) and the Disaster Management Act, 2002 (Act 57 of 2002), section 27 (2) it directs that municipalities:

- Prepare and roll out awareness campaigns on Covid-19, using available media platforms (print, radio and social media), to the public within their area of jurisdiction.
- Ensure that communication materials include details on prevention methods, identification, infection control, local reporting channels and emergency contacts in order to raise public awareness and encourage appropriate preventative behaviours and practices.
- Conduct advocacy and awareness programs on the prevention and control of Covid-19 and establish communication protocols for the reporting of cases relating to employees and councillors.

The municipality communicated all the national / provincial statements related to the community through social media in terms of their safety.

The municipality established a Joint Operational Committee comprising of different sections in the municipality which was chaired by the Municipal Manager.

KFA10: EMERGENCY MANAGEMENT

Fire Services

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

According to the Fire Brigade Services Act, 99 of 1987, as amended, the mandate of the Fire and Emergency Services is the following:

a) Preventing the outbreak or spread of a fire.
b) Fighting or extinguishing a fire.
c) The protection of life or property against a fire or other threatening danger.
d) The rescue of life or property from a fire or other danger.

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

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

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

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

Table 116: Satellite Fire Stations

The management function includes:

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

Total staff component for Fire & Emergency staff

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

Total of fire services rendered:

	CATEGORY	ANNUAL
1.	**NUMBER OF FIRES AS FOLLOWS**	
	Buildings	**7**
	Dwellings (formal - brick & mortar)	**7**
	Informal dwellings (shacks/mud/hut etc.)	**58**
	Electrical	**1**
	Rubbish	**24**
	Vegetation	**86**
	Transport (cars/busses/trains/aircraft/ship)	**6**
	Other (not specified above)	**5**
2.	**Number of special services**	
	Accidents (cars/busses/trains/aircrafts etc.)	**72**
	Rescue (people/animals trapped/lost from machinery or water etc.)	**1**
	Spillages (oil, diesel on road services)	**0**
	Miscellaneous (any other not specified)	**8**
	Hazmat spillages (chemicals etc.)	**0**
3.	**Number of ancillary services**	
	Provision of potable water	**0**
	Locked premises	**0**
	Any other types of humanitarian services	**0**
4.	**Number of no services**	
	Extinguish before arrival	**0**
	False alarm good intent	**2**
	False alarm malicious	**3**
	TOTAL	**280**

Table 117 : Total of fire services rendered

Fire Staff Training

External training	Number of staff completed	Percentage
Fire Fighter 1	**39**	**93.02%**
Hazmat Awareness	**39**	**93.02%**
Level 3 First aid	**39**	**93.02%**
Fire Fighter 2	**33**	**76.7%**
Hazmat Operational	**33**	**76.76%**

Table 118: Fire Staff Training

The fire department is responsible for the following activities:

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

The following are departmental achievements:

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

The following are departmental requirements:

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

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

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

Lifesaving Services

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

The most important strategic objectives where pleasing progress has been made:

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

We try to improve our drowning prevention awareness and education at school and municipal level. During the festive season with the influx of people to Kouga beaches, visitors to the beaches were made aware about their safety and what to do during and incident. Our lifeguards conducted daily visible patrols on all Kouga`s beaches and interacted with the bathers to warn them about the dangers when swimming. These duties were rendered successfully despite the lack of facilities. The NSRI volunteers that back up the lifeguards have been responding to several people in difficulty close to the shore. These rescues were predominantly for people caught in rip currents on beaches with no lifeguards.

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

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

The following are December 2020 emergency call-outs statistics for the department:

AREA	KEY PERFORMANCE AREAS					
	Rescues	Administering First Aid	CPR	Help outs	Drowning	Near drowning
St Francis main	**1**	0	**6**	0	0	0
Granny's Pool	0	0	0	0	0	0
Cape St Francis	0	0	0	0	0	0
Oyster Bay	0	0	0	0	0	**1**
Dolphin Beach	0	**4**	**11**	0	0	0
Checkers Beach	0	0	0	0	0	0
Kabeljous	0	0	0	0	0	0
Pellsrus Beach	0	0	0	0	0	0
Aston Bay	0	0	0	0	0	0
Lagoon	0	0	0	0	0	0
Paradise Beach	0	0	0	0	0	0

Table 119 : Emergency call-outs

The following are departmental requirements:

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

KFA11: TRAFFIC, VEHICLE LICENSING AND PARKING CONTROL

Traffic Services

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

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

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

The following services are available:

- Renewing of driving licenses
- Conversion of driving licenses
- Professional driving licenses
- Appointments for learner/driving licenses.

Other services are:

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

The following Primary Schools are rendering Scholar Patrol services:

- Gamtoos Primary School -Patensie
- Hankey Primary School
- Graslaagte Primary School
- St Patricks Primary School
- Stulting Primary School
- Mzingisi Primary School
- Sea Vista Primary School

- Jeffreys bay Primary School
- Makhukanye Primary School
- King College Jeffreys Bay

Vehicle Pound and Traffic Fines

18 illegal taxis were confiscated and impounded during the period in review.

TRAFFIC FINES	2018/2019	2019/2020	2020/2021
Seatbelts	469	792	228
No Driving License	438	1046	664
Learner License	53	58	23
Cellphone Driving	113	70	14
Expired Driving License	334	290	-
Defective Unroadworthy vehicles	291	320	116
Manual Speed	396	286	136
Overload of vehicles	56	59	32
Drunk and Driving	14	22	4
Camera Speed	43129	-	-
Parking Offenses	296	67	15
No Operating License	-	127	30
TOTAL	45589	3137	1262

Table 120: Vehicle pounds and traffic fines

Public Transport

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

Registration and Licensing

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

REGISTRATION & LISENCING 2019/20	HUMANSDORP 2019/2020	2020/2021	HANKEY 2019/2020	2020/2021
Applications for Roadworthy (heavy MV)	8	39	-	-
Applications for Roadworthy (light MV)	41	75	-	-
Applications for Roadworthy (motorcycles)	17	-	-	-
Roadworthy Certificates issued	296	82	-	-
Application for Special Permits	35	6	9	2
Application for Blank Permits	11	8	-	-
Duplicate BRNC issued	41	5	-	-
Duplicate TRN issued	9	5	-	-
Duplicate Registration certificates issued	193	176	24	6
Motor Vehicle Licenses	8 231	8 313	2 123	1 295
Motor Vehicle Registrations	1 781	1 091	339	86
Registration Penalties		146		23
Confirmation of Motor vehicle info	3	-	-	

Issued MTN	3		3	
Allocate PLN to vehicles	12		4	
Arrears and Penalties on Licenses				
Transaction Fees				
Allocate SLN to vehicles	7		1	
De-registration of vehicles	96		37	
TOTAL	**10 784**		**2 540**	

Table 121: Registration and licensing

DRIVERS LICENCE	HUMANSDORP	HANKEY
Driving licence Renewal applications	2259	
Learner Licence Test Applications	2133	23
Driver Licence Test Applications	2827	
Temporary licence	2287	
PDP's	502	

Table 122: Drivers Licence

Taxi Rank at Corner OF Du Plessis and Bureau Street ablution facilities

During an operation in August 2020 illegal taxis were removed from Shoprite parking area. Regular upgrading was done on the ablution facilities to prepare the taxi rank for the operating procedures. Taxi meetings were held every month to discuss challenges. Consent use agreement was completed with HTA. Three (3) containers on the premises are still on the premises.

Training of Traffic Officers to Identify Operating Licences

Training took place on March 2020 arranged by Department of Transport under leadership of Mr. Siwa. The following departments were presented during the training session:
Kouga Local Municipality Traffic Law Enforcement Officers, Department of National Public Prosecution, Department of Transport and Justice dept.

Vehicles/ Staff

The Safety & Security department received 1 new vehicle to perform official duties. Eight (8) Contractual Traffic Officers were appointed for a period of one year to assist with Disaster Management Act. and Covid - 19.

AARTO (Administrative Adjudication of Road Traffic Offences Act)

The Implementation date for AARTO is envisage for later date to be announce by the Minister of Transport, however the department is facing the following challenges:

- All Traffic Officers and back office staff need to be trained.
- All computers software needs to be updated.
- The department not ready for the AARTO.
- The registration process of the new firearm is still in process.

Shift Implementation

The shift system currently works well, yet there are challenges during split shift when only half of staff compliment are working due to rest days.

Roadworthy Services

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

Table 123: Roadworthy Services

KFA12: MUNICIPAL BY-LAW ENFORCEMENT

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

Stray animals remain a serious issue which causes the most motor vehicle accidents in the area. There is a need for the provision of adequate signage to warn road users about stray animals. A private pound is available in Humansdorp and the impoundment of stray animals are being done with the assistance of the owner.

Illegal electrical connections operations with the leading department and SAPS are also being done monthly. The Kromme River is currently under a Section 21 Company named the Kromme Joint River Committee (KJRC) since November 2016.

The following law enforcement transgressions were reported:

LAW ENFORCEMENT TRANSGRESSIONS FOR 2020/21	
Stray animals impound	86
Illegal electricity connections operations	15
Illegal gambling machines operations	2
No Hawkers permits	16
No permits for Spaza shops	61
Dogs per erf	-
Hinder/interfere an officer in his work	2
Display of advertising signs	382
Food on floor in shops	1
Shop not clean	4
Illegal dumping	2
Disturbers of the peace	-
Dogs not on leash	2
Burning of waste	1
Not wearing mask in the public	9
Illegal events	-
Accountability certificate	-
Sleeping in shops	62
Expired food in shops	64
Not provide sanitizer in shop	54
Operations Covid 19 regelation in Humansdorp, Hankey, Patensie, St Francis Bay and Thornhill	9

Table 124: Law Enforcement transgressions

The following law enforcement cases were reported:

LAW ENFORCEMENT CASES REPORTED 2020/21		
Warrants of arrests		
Summonses issued		
Law enforcement	Cases	**284**
	Court Cases	**6**

Table 125 : Law enforcement cases

Community Safety

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

A planning Safety summit was held in November 2020 to kickstart the establishment of a Community Safety Forum. A successful community safety workshop was consequently het at Mentors Country Estate in February 2021 and is in line with one of the municipality's directives "KEEP KOUGA SAFE". The municipality is set to launch an integrated intelligent operation centre in Humansdorp to clamp down on escalating crime in the region and neighbouring towns. The centre will work in close collaboration with all relevant role players, including the South African Police Service, agricultural and civic rights organisations, municipal departments, law enforcement, emergency agencies, NSRI, nature reserves, private security companies, businesses, schools and churches.

In addition, five (5) community safety units will be established:

- Sector 10 : Jeffreys Bay and the surrounding informal settlements and rural homesteads.
- Sector 20 : Humansdorp and Cape St Francis.
- Sector 30 : Gamtoos Valley (Baviaans, Patensie, Hankey, Loerie, Crossways, Thornhill, and Gamtoos Mouth).
- Sector 40 : Oyster Bay.
- Sector 50 : Tsitsikamma, Kareedouw and Stormsriver.

KFA13: ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE

Environmental Degradation

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

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

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

Kouga Municipality has designed and constructed the access road as well as rock revetment on the St Francis Bay Spit. While constructing the road the municipality has also repaired failed revetments along the access road. The municipality plans to rebuild the dune at the spit as it is too thin to hold the weight of the rock. The municipality has procured rock for the spit. As from April 2020 the municipality started with the construction of 533 meters rock revetment on the St Francis Bay Spit and also protection of municipal infrastructure and properties on Shore Road.

Phase two Environmental Impact Assessment (EIA) has gone through public participation process for both the Scoping Report as well as the Draft Environmental Impact Report. Department Economic Development Environmental Affairs and Tourism (DEDEAT) approved the final Scoping Report on the 25th of October 2019. The final Environmental Impact Assessment report has been submitted to DEDEAT and currently awaits authorization.

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

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

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

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

- **Dune Rehabilitation in Oyster Bay**

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

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

Integrated Coastal Management Programme

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

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

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

Invasive Species Management

Kouga's invasive species management project will be rolled out to all municipal owned lands/properties across the municipality. In line with the regulations of the National Environmental Management: Biodiversity Act (NEMBA), Act 10 of 2004, this will see the identification, control and management of existing as well as new and emerging invasive species, preventing them from spreading and building viable populations.

At the same time, green job opportunities will be created through labour-intensive control methods and associated tasks. National and provincial stakeholders as well as private landowners within the boundaries of the municipality will be engaged, as well as collaboration will be essential. The municipality is looking at innovative ways to reuse the biomass so that it does not land up at the landfill sites and is working closely with "Working for Water" teams. The municipality will address all waste minimisation strategies in the reviewed Integrated Waste Management Plan.

Kouga Municipality is also working with projects such as working for water and working on fire to eradicate alien invasive species.

Biodiversity Management Project

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

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

Kouga Municipality is developing a management plan for the Noorsekloof Nature Reserve in Jeffreys Bay and will also develop a management plant for the Yellowoods Nature Reserve in Hankey during the financial year 2021-2022.

Air Quality Management

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

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

The development, adoption and implementation of an Environmental Management Plan have been determined as a program priority for 2020/21 and will include an Air Pollution Management Policy.

An increase in traffic, particularly heavy vehicles, mean more vehicular emission which has a negative air quality impact, but this is relatively limited to the number of vehicles in more populated areas. Some impoverished households within Kouga still rely on open fires for heating and cooking. This practice contributes very little to atmospheric pollution but, because of the scale, can have health concerns to residents if fires are lit inside without adequate ventilation. The development of a municipal by-law on Air Quality Management should be a priority for the 2020/21 year in review. The Air Quality Management By-law should be developed in conjunction with the Sarah Baartman District Municipality.

Projects requiring Environmental Impact Assessments

PROJECTS REQUIRING: ENVIRONMENTAL IMPACT ASSESSMENTS	
PROJECTS	**AREA**
Crossing/ walking Ramp (Pilot Beach)	Cape St. Francis
Oyster Bay Dunes	Oyster Bay
Green Energy Projects	Kouga Area
Dune Management Plan	Kouga Municipality Coastline
Air Quality Management Plan	Kouga Area

Table 126: Projects EIA

Impact of Pollution and Waste

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

These can be summarized as:

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

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

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

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

The municipality has also embarked on a project to assist schools with recycling initiatives and has distributed recycling wheelie bins to schools around Kouga. Education and awareness campaigns have also been rolled out in 15 schools around Kouga.

Impact of Climate Change

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

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

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

The proposed projects are:

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

Mitigation Climate Change Project

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

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

Natural population growth and urbanization have increased pressure on land, air, water and energy resources. In addition, the increased demand for housing has seen the conversion of a significant expanse of natural areas into urbanized spaces across the country. Natural resources such as land and water are scarce resources in Kouga, and they need to be used in a prudent and sustainable manner.

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

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

Kouga Municipality has also launched the Keep Kouga Green campaign in February 2020, to mitigate against climate change. Projects rolled out under this campaign includes Tree Planting, Community gardens for all wards, recycling to name a few. The Community garden will eradicate illegal dumping in communities and also deal with the issue of poverty. People from the community have been identified to monitor and maintain the gardens.

KFA14: PUBLIC HEALTH

Health Care Services: Facilities

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

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

Table 127: Health Care facilities (***Source: Eastern Cape Depart of Health***)

Environmental Health Services

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

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

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

Table 128: Business licences

Environmental Health Inspections

Inspections are also done regularly, and the following number of inspections were done during the 2019/2020 + 2020/21 financial year:

TYPE OF ESTABLISHEMENT	NO OF INSPECTIONS		NO OF TRANSGRESSIONS		NO OF TRANSGRESSIONS CORRECTED	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Food premises (restaurants and take-aways)	520	383	85	102	72	102
General dealers	40	90	10	15	10	15
Spaza shops	568	500	568	500	0	0
Accommodation establishments	74	5	0	0	0	0
Funeral parlours	24	17	1	0	0	0
Hawkers	161	52	7	5	0	5
ECDC (Early Childhood Dev. Centre)	188	65	6	0	3	0
Schools	25	42	7	2	0	2
Hospitals	4	1	0	0	0	0
Prisons	0	3	0	0	0	0
Old age homes	2	8	0	0	0	0
Milk farms	1	0	0	0	0	0
Clinics	3	8	0	0	0	0
Other businesses (clothing, cell phones etc.)	60	46	0	0	0	0
Public amenities (public toilets, halls, etc.)	25	0	4	0	0	0
Complains investigations	1814	605	688	500	85	85

Table 129: Environmental Health Inspection

Water Quality Monitoring

Water Quality Monitoring is one of the main functions of the department to ensure that the communities receive water that is fit for human consumption. A total of 528 samples were collected for bacteriological and chemical analysis during the 2019/20 financial year.

2019/20	2020/21
Bact 495	245
Chem 215	70

Table 130: Water quality monitoring

KFA15: CEMETERIES

The cemeteries in C-Place in Jeffreys Bay and Centerton, Hankey have been fenced. The process for the environmental Impact Assessment (EIA) for the development of new cemeteries will take between 6 to 18 months to be completed/finalised. The municipality has applied for a Section 30A and awaits approval from DEDEAT.

KFA16: LIBRARIES

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

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

Table 131: Law enforcement cases

Libraries services are needed in the following areas:

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

The staff complement for Library Services are:

LIBRARY STAFF	
Management and Planning	1
Librarians	8 (employed by DSRAC)
Senior Library Assistants	6
Library assistants	10
Cleaner	3 (Cleaners falls under Cleansing & Parks)

Table 132: Library staff component

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

KOUGA LIBRARY STATISTICS					
Type of Activity	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
No. of people using the libraries	278 459	259 729	253 246	324 702	260 419
No. of books issued	155 482	147 203	152 297	148 614	100 557

Table 133: Libraries Activities

From the 18th of March 2020 the libraries were closed due to lockdown and were re-opened on the 1st of September 2020.

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

5.8.2 KPA 2 – LOCAL ECONOMIC DEVELOPMENT

KFA17: SPATIAL URBAN PLANNING

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

- The Spatial Planning and Land Use Management by-law was adopted in December 2015.
- Spluma by-law was gazetted in March 2016.
- Members to serve on Municipal Planning Tribunal (MPT) were approved by Council on 9 September 2016 under Council Resolution No. 16/09/IPD1.
- MPT members signed Memorandum of Agreements and received appointment letter in October 2016.
- MPT members were gazetted under Gazette No. 3813 on 14 March 2017 and the first meeting was held on 17 April 2017.
- The Appeal Authority was established and gazetted under Gazette No. 3921 on 19 September 2017.
- The review of the Land Use and Building Plan Electronic System (Ovvio) commenced in November 2018 to ensure faster turn-around times in the approval of land use and building plan applications.
- Building plan submissions are 100% on electronic platform since January 2021 and town planning application submissions will be within this financial year.

Integrated Land Use Scheme (ILUS)

The Integrated Land Use Scheme (ILUS) incorporated all existing Land Use Schemes in the Kouga Municipal area into one Scheme, thereby streamlining them in such a way to fulfill the objectives laid down in SPLUMA.

A draft Integrated Land Use Scheme was adopted in November 2015. In the 2018/2019 financial year a consultant was appointed by the municipality to finalise the draft Integrated Land Use Scheme (ILUS,2015). Section 25 of SPLUMA (Spatial Planning and Land Use Management Act, Act 16 of 2013) provides an outline of the purpose and contents of a Land Use Scheme.

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

The 1st Project Steering Committee meeting was held on 31 January 2020 where a project implementation strategy was presented by the service provider and adopted . The Service Provider has met the milestones as per implementation plan during 2020 and a final document was presented to the PSC at the end of November 2020. The document has been advertised as per legislative requirement for 60 days and no objections were received . The PSC approves the final document in January 2021.
The finalization of this project has been concluded in January 2021 and is submitted for final approval by Council for implementation March 2021.

KFA18: MUNICIPAL PLANNING

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

The following projects were implemented in the 2020/2021 financial year:

- Review of the Spatial Development Framework (SDF) 26 February 2021
- Compilation of an Integrated Land Use Scheme (ILUS)
- Deployment of the Building Control Management System 2020/21
- Development of the Jeffreys Bay Central Business District (CBD) Precinct Plan 2021/2022
- Development of Humansdorp precinct plan (CBD) 2021/22

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

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

GIS

The Section have successfully implemented an online/digital platform for building plans and land use submissions on Ovvio System.

We have also updated the Kouga property zoning information as part of the Integrated Land Use Scheme, the new scheme will be a-wall-to-wall scheme which will replace the old planning scheme ordinances. We have updated the all the cadastre information in January 2021 with the latest cadastre information from the Office of the Surveyor General.

Furthermore, we have obtained and updated the Ward Boundaries on our GIS, which was approved by the Demarcation Board in October 2020.

KFA19: HUMAN SETTLEMENTS

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

The waiting list for the 10082 dwellings is calculated as follows:

WARD	TOWNSHIP	NO	STATUS	COMMENT
1	Sea Vista	**2000**	Approved	• Funding for Pre-planning activities has been approved. • Awaiting transfer of land from DPW to KLM. Feasibility studies will commence after land transfer
2	Pellsrus	**957**	Approved – project is under implementation stage (site establishment)	Ikhaya Project was appointed for this project and construction of 220 top structures was completed and handed over to beneficiaries in October 2020
4	Kruisfontein	**1415**	Approved - project is at the implementation stage	• The municipality received environmental and project approval to construct 391 housing units out of the 2500 originally approved. • Project was completed in December 2020. Meeting for practical completion of project was held on 27/1/2021.
5	Arcadia	**688**	Approved	• The implementation of project is planned for 2021/22 FY. • Pegging of the site is complete. • Request for the extension of the Record of decision (ROD) was approved
6	Kwanomzamo	**400**	Approved	• Upgrading of WWTW will be implemented as a multi-year project commencing in 2020/21 financial year. • Funding application for project planning is dependent on the availability of sufficient infrastructure.
7	Thornhill	**1116**	Approved	• Project is blocked due to insufficient bulk infrastructure. • Funding application for project planning is dependent on the availability of sufficient infrastructure.
9	Hankey	**990**	Approved – busy with beneficiary registration process and application for funding	• Finalisation of transfer from PPC to KLM is underway. The layout plan was approved by Council. • Pegging of sites is complete. • Awaiting approval of project funding for 990 serviced sites.
10	Patensie	**531**	Approved – planning stage is currently underway (installation of bulk infrastructure) Planned	• Layout plan was approved for this project. • Extension of Record of decision (ROD) was approved. • Funding application for project planning is dependent on the availability of sufficient infrastructure.
	Patensie (Rectification)	**6**		• Rectification of 6 housing units.

				• Houses are dilapidated and need to be demolished and new houses need to be constructed. • Awaiting funding approval from ECDHS.
13	Weston	**490**	Approved	• Pegging of the sites is complete. • Funding for the top structures has already been submitted to the Provincial Department of Human Settlements. • Awaiting approval from Department. • Request for the extension of the Record of decision (ROD) was approved.
14	Ocean View	**1773**	Approved	• Phase 1 (413) is complete. • Phase 1 practically handed over on 08/8/19. • Phase 2 (632) is complete. • Phase 4a (88) is complete. • Project was completed on 4 December 2019. • Tender for appointment of Project Manager for design and supervision of 200 top structures closed in January 2021
15	Pellsrus (Galjoen St)	**51**	Planned	• Informal settlement upgrading. • Application for upgrading of Informal settlement was submitted for the 2021/2022 financial year.

Table 134: Housing waiting list

DRAFT

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

The municipality is faced with the following internal shortcomings to achieve municipal housing accreditation:

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

Upgrading of Informal Settlements 2020/21

Ward	Township	Number
1	Donkerhoek	**200**
2	N0. R10	**193**
3	Ocean View	**730**
4	Cyril Ramaphosa	**278**
5	Phola Park	**350**
6	Shukushukuma	**250**
7	Thornhill	**160**
8	Bungalows	**103**
TOTAL		**2234**

Table 135: Formalised erven

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

The municipality was identified by the National Department of Human Settlements to participate in the National Upgrading Support Programme (NUSP). The NUSP is an initiative by the National Department is designed to support the Provincial Departments and the municipalities in their implementation of the Upgrading of Informal Settlements Programme (UISP), with the objective for eventually assisting in the upgrading of informal settlements across South Africa.

The NUSP is an important intervention measure by the National Department of Human Settlements to assist in laying the platform for investments by other government departments or by municipalities to achieve the objective of creating sustainable human settlements. R 18 000 000,00 of grant funding was approved for the upgrading of nine (09) informal settlements in the Gamtoos Valley and Coastal Areas.

Implementation of the informal settlements upgrading plans will commence in the 2021/22 FY.

Implementation of FLISP/Social Housing Project

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

Social Housing is a government programme that provides low and moderate-income households, earning R 15001 – R 7500 per month, will quality for affordable rental housing opportunities in well located areas.
A close tender process was followed to solicit prospective bidders to plan and implement the project, and bidders were invited. The award of Notice 88/2019 Farm 335, Portion 125 FLISP/ Social Housing development was awarded to Own Haven Housing Association. Council approved the appointment of Own Haven Housing Association on 12 December 2019.

The Kouga Municipality was chosen as one of the 7 (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 deliver and have a structured strategy that ensures sustainable delivery. The project will also show municipalities how targeted social housing developments anchor urban regeneration.

The programme will use a range of interventions to support the participating municipalities in the following program functions:

- Institutionalizing a Social Housing Strategy and Policy.
- Smart partnership arrangements between municipalities and SHIs.
- Land pipeline management and land release for social housing.
- Municipal incentives for social housing.
- Project agreements and performance monitoring.

The MSHP will provide hands-on support until the municipality achieves new projects that are tenanted and managed by good SHIs. This approach is founded on the SHRA intent to support the organizational change at local government level to strengthen the sector to increase delivery. This will be done within the contracted agreement between the SHRA and Kouga Municipality.

Housing Challenges per Ward

WARD	CHALLENGES
2	The Pellsrus area is faced with a shortage of land for the construction of low-cost houses and an estimate of **22 ha** of land is needed to address the backlog of **752 prospective beneficiaries** registered on the housing needs register.
5	The Arcadia area is faced with a shortage of land for the construction of low-cost houses and an estimate of 13 ha of land is needed to address the backlog of **541 prospective beneficiaries** registered on the housing needs register.
6	The Kwanomzamo area is faced with a shortage of land for the construction of low-cost houses and an estimate of **22 ha** of land is needed to address the backlog of **749 prospective beneficiaries** registered on the housing needs register.
7	The Thornhill area is faced with a shortage of land for the construction of low-cost houses and an estimate of **34 ha** of land is needed to address the backlog of **1229 prospective beneficiaries** registered on the housing needs register.

9	The Hankey area is faced with a shortage of land for the construction of low-cost houses and an estimate of **36 ha** of land is needed to address the backlog of **1439 prospective beneficiaries** registered on the housing needs register.
10	The Patensie area is faced with a shortage of land for the construction of low-cost houses and an estimate of **18 ha** of land is needed to address the backlog of **540 prospective beneficiaries** registered on the housing needs register.
12	The Sea Vista area is faced with a shortage of land for the construction of low-cost houses and an estimate of **52 ha** of land is needed to address the backlog of **2000 prospective beneficiaries** registered on the housing needs register.
13	The Weston area is faced with a shortage of land for the construction of low-cost houses and an estimate of **18 ha** of land is needed to address the backlog of **548 prospective beneficiaries** registered on the housing needs register.
15	The Kwanomzamo area is faced with a shortage of land for the construction of low-cost houses and an estimate of **15 ha** of land is needed to address the backlog of **400 prospective beneficiaries** registered on the housing needs register.

Table 136 : Housing challenges

In total, the Kouga Municipality requires 230 ha of land to be able to address the backlog as currently reflected on the housing needs register. To address the shortage of land for sustainable human settlements projects, council has intervened by assisting the provincial department of human settlements and approved the purchase of land (own funds) in Kwanomzamo and Loerieheuwel. Sub-division of Kwanomzamo is complete.

Challenges

The biggest challenges that the municipality is facing with the delivery of houses is the lack of bulk infrastructure and suitable land. The municipality applied for 10 Human Settlement Projects, but due to a lack of bulk infrastructure, the municipality only managed to unlock the Kruisfontein 391 (2500) housing project Pellsrus 220 housing project and the Ocean View 1500 housing project. The Provincial Department of Human Settlements assisted the municipality to address some of the challenges and as a result thereof the municipality had applied for funding for the provision of services and top structures for the following projects, namely:

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

KFA20: BUILD ENVIRONMENT MANAGEMENT

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

KFA21: HERITAGE RESOURCE MANAGEMENT

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

Heritage assets are non-renewable resources which can bring social, economic and environmental benefits through conservation. Heritage development includes the management and day to day running of the Humansdorp Museum, Shell Museum, repairs and maintenance of heritage assets and general heritage development.
The Humansdorp Museum Association is responsible for the Humansdorp Museum and the Shell Museum. The Heritage Council has become defunct in 2016 and the Humansdorp Museum Association is currently responsible for all aspects of heritage development. Various events and school visits are also hosted by the Humansdorp Museum Association.

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

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

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

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

Table 137: Heritage sites

KFA22: URBAN DEVELOPMENT

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

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

KFA23: RURAL DEVELOPMENT

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

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

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

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

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

KFA24: TOURISM

The Covid-19 pandemic had a severe negative impact on the economy of the Kouga Municipality especially in the business sector and tourism. Many people have lost their jobs and small businesses had to close their doors. Township economy was also severyly affected as SMME's in all sectors were affected by the lockdown.

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

The department have Memorandums of Agreement with the undermentioned councils/associations, which is the umbrella bodies for the tourism partners in the Kouga municipal area:

- **Kouga Local Tourism Association**
- **Kouga Heritage Council**
  - The Museums also look after the Duine Street Cemetery in Pellsrus, ensure that the grass is cut, and the area is maintained on a monthly basis.
- **Kouga Museums Association**
  - The museum participated during September in a Heritage day event at the Fountains Mall and the exhibition manned by Mart Mare and Susan Hammond. A few booklets with traditional recipes were printed and these proved to be so popular it had to be reprinted.
  - A Heritage Day colouring competition was also held for learners from the Pellsrus School and the theme was the importance of farming and cows in particular, dietary importance of milk, hides used for furniture, handbags, meat used to feed people, etc.

- **Kouga Arts Council – not funded.**
- **Kouga Events Committee**
  - Events planning also forms part of the directorates functions and comprise of representatives of all the departments in the Kouga, some councillors as well as the SAPS who evaluate, approve or reject all event applications.

The municipality monitors the councils/associations through meetings, discussions and quarterly reporting which are d to council.

Economic Impact on tourism in Kouga

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

The Covid-19 pandemic had a severe negative impact on the economy of the Kouga Municipality especially in the business sector and tourism. Many people have lost their jobs and small businesses had to close their doors. Township economy was also severyly affected as SMME's in all sectors were affected by the lockdown.

The outbreak of the Corona virus pandemic has made it difficult for Kouga to implement its planned events and especially businesses has felt the full brunt of the pandemic. Many businesses in the Kouga area had to close down during the harsh level 5 lockdown regulations.

The events that were cancelled due to Covid-19 are:

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

Tourism Support

The Sarah Baartman District implement the following programmes to ensure the tourism sector remains afloat:

- Digital marketing of establishments
- Financial support to 7 LTO's (branding, signage, marketing etc.)
- Website revamp
- Implementation of Tourism Marketing Plan
- SMME support (financial and non-financial)
- DM procuring PPE's to ensure that the 14 tourism officers are safe to receive tourists.

KFA25: ARTS AND CULTURE

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

Rehabilitation of the fishermen gravesite in Pellsrus

The fishermen gravesite in Pellsrus in the process of being refurbished.

KFA26: SKILLS DEVELOPMENT AND EDUCATION

Several skills development projects, focused on the youth, are underway. A total of 371 youths is participating in 11 learnership and five skills development programmes, facilitated by the municipality. Nine youths are also working at Kouga as interns through the Finance Management Grant and a further two internships are being funded by the Municipal Infrastructure Support Agent (Misa). Other upcoming programmes include 42 apprenticeships in electricity and plumbing.

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

KFA27: ECONOMIC DEVELOPMENT AND POVERTY ALLEVIATION

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

The Annual Local Economic Development Service Delivery Strategy for the Directorate PDT (PD&T) is identified in the IDP funded projects for the financial year, which is budgeted for, and on which the Service Delivery, Budget and Implementation Plan (SDBIP) is based. From the SDBIP, work plans are created in consultation with staff to determine the implementation plans (timeframes and budgets included) for the year. This is monitored continuously and reported on throughout the year.

The municipality must develop a comprehensive Economic Development Plan which are aligned with the economic indicators and the SDF. The need for land to accommodate emerging farmers is a challenge that must be addressed during the IDP cycle in conjunction with the relevant government departments.

Local Economic and Youth Support

The Sarah Baartman will implement the following programmes to ensure the sector remains afloat:

- Youth Fund
- SMME Support (financial and non-financial) by both SBDM and Kouga

Implementation of post Covid-19 Economic Stimulus Plan
The following projects were identified and will be funded by Kouga Municipality and private developers:

- Development of solar park in Kouga
- Development of a port terminal MERSK
- Agri-hub development
- Installation of smart meters in Kouga through PPP

Biomass Harvesting in Kou-Kamma and Kouga

The project is being implemented by Coastal 5 Wind Farm. It is an alien vegetation removal project. It is also an electricity generation project i.e. alternative energy. 60 people will be employed, and 18 settlements will be involved. The project will set up 5 timber harvesting teams and the project duration will be 5 years.

Private Development Funding Program (PDFP)

The PDFP is a funding mechanism which enables a municipality to direct the unlocked funding to projects that will assist the municipality to achieve its section 152 and 153 development goals and objectives as defined in the Constitution, Act 108 of 1996.

The Council has in principle pursued a project funding agreement with IDIS (International Diverse Innovation Solutions) (PTY)(Ltd).

Building Green Inclusive Municipalities

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

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

Kouga BIGM Projects

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

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

While unemployment remains a serious concern, the municipality has helped to create more than 1 000 jobs during the first six months of the current financial year. Of these, a total of 351 were municipal appointments while a further 151 job opportunities were created through infrastructure and water projects. At least 500 temporary jobs were created through events supported by the municipality while the holiday influx in December again provided hundreds of Kouga locals with seasonal employment. A total number of jobs created is 389 for Q1 and Q2.

5.8.3 KPA3: MUNICIPAL FINANCIAL VIABILITY AND TRANSFORMATION

KFA28: FINANCIAL LEGISLATION AND COMPLIANCE

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

IDP

A revised 2021/22 IDP has been developed, which will be considered at a Council meeting to be held on 31 March 2021. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP. The final version of the revised 2021/22 IDP will be considered at a Council meeting scheduled for 31 May 2021.

BUDGET

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

ANNUAL REPORT

The Annual Report has been developed taking the MFMA and NT requirements into account. The 2019/20 Annual Report will be considered at a Council meeting scheduled for 31 May 2021.

OVERSIGHT REPORT

The Municipal Public Accounts Committee has considered the 2019/20 Annual report. Its Oversight Report will be considered at a Council meeting scheduled for 31 May 2021.

IN-YEAR REPORTING

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

SUPPLY CHAIN MANAGEMENT POLICY (SCM)

A Supply Chain Management Policy has been adopted and implemented in accordance with the MFMA and NT requirements. All the required committee structures are in place. Whilst the municipality is working at making these new processes operate more efficiently and effectively, it is considered that the municipality is currently complying with the MFMA and NT guidelines.

BUDGET AND TREASURY

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

AUDIT COMMITTEE

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

INTERNAL AUDIT FUNCTION

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

In relation to the 2021/22 financial year and beyond, the municipality plans to focus on the following high priority areas:

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

INTERNSHIP PROGRAMME

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

MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

In accordance with the Municipal Regulations relating to mSCOA, municipalities were required to be compliant with the mSCOA classification framework by 1 July 2017. It is to be noted that the Municipality has been transacting on the mSCOA compliant financial system since July 2017.

KFA29: FINANCIAL MANAGEMENT POLICIES

REVIEW OF CREDIT CONTROL AND DEBT COLLECTION POLICIES

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis.
A number of policies have been adopted by the Council. The policies govern the financial management functions of the Municipality, such as supply chain management, budget virements, credit control and debt collection, etc. The Customer Care, Credit Control and Debt Collection Policy was reviewed and approved by Council on 30 October 2018. The 2021/22 MTREF has been prepared on the basis of achieving an average revenue collection rate of 93% of current billings for property rate and service charges.

Supply Chain Management Policy

A revised Supply Chain Management Policy was adopted by Council in 29 March 2018.

Property Rates Policy

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

Funding and Reserves Policy

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

Cost Containment Policy

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

Cash Management and Investment Policy

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

Borrowing Policy

The Borrowing Policy was adopted by Council in May 2016.

All the above policies are available on the Municipality's website, as well as the following budget related policies:

- Indigent Policy.
- Budget virement Policy.

KFA30: OVERVIEW OF BUDGET ASSUMPTIONS

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

National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75,78,79,85,86, 88, 89, 91, 93, 94, 98, 99, 107 and 108 (refer to Annexures "A and B") was used to guide the compilation of the 2021/22 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2021/22 MTREF:

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

The following budgeting principles and guidelines directly informed the compilation of the 2021/22 MTREF:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The level of property rates and tariff increases to take into account the need to address maintenance and infrastructural backlogs.

- The level of property rates and tariff increases to ensure the delivery of municipal services on a financially sustainable basis.
- The need to enhance the municipality's revenue base.
- No loan funding is available to support the Capital Budget, in view of financial affordability considerations.
- In accordance with Section 19 of the Municipal Finance Management Act, the relevant Directors must submit comprehensive reports in relation to new projects, inter alia; dealing with the total project costs, funding sources, future operating budget implications and associated tariff implications, before Council finally approves the implementation of any new projects.

In view of the aforementioned, the following table represents an overview of the proposed 2021/22 Medium-term Revenue and Expenditure Framework:

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK					
	Adjusted Budget	Budget Year 2021/22	% Increase /(decrease)	Budget Year 2022/23	% Increase /(decrease)	Budget Year 2023/24	% Increase /(decrease)
R thousands							
Total Operating Revenue	922 858	965 400	4.61%	1 022 807	5.95%	1 075 898	5.19%
Total Operating Expenditure	1 037 915	1 074 449	3.52%	1 111 859	3.48%	1 158 229	4.17%
Surplus/(Deficit)	(115 057)	(109 049)	-5.22%	(89 052)	-18.34%	(82 330)	-7.55%
Capital Expenditure	85 164	61 013	-28.36%	41 311	-32.29%	60 869	47.35%

Table 138: Overview of the 2021/22 MTREF

Total operating revenue has increased by 4.61% or R 42,542 million for the 2021/22 financial year, compared to the 2020/21 Adjustments Budget.

For the two outer years, operational revenue increases by 5.95% and 5.19% respectively, resulting in a total revenue growth of R 153,041 million over the MTREF, when compared to the 2020/21 financial year.

Total operating expenditure for the 2021/22 financial year amounts to R 1,074,449 billion, resulting in a budgeted deficit of R 109,049 million. Compared to the 2020/21 Adjustments Budget, operational expenditure increased by 3.52% in the 2021/22 Budget.

For the two outer years, operational expenditure increases by 3.48% and increases by 4.17% respectively. The 2022/23 and 2023/24 budgets reflect operating deficits of R 89,052 million and R 82,330 million, respectively.

The major operating expenditure items for 2021/22 are employee related costs (35.24%), bulk electricity purchases (26.99%), other expenditure (9.34%), depreciation (8.55%) and debt impairment (5%).

Funding for the 2021/22 Operating Budget is obtained from various sources, the major sources being service charges such as electricity, water, sanitation, environmental management fees and refuse collection (55.74%), property rates (22.65%), grants and subsidies received from National and Provincial Governments (15.81%).

In order to fund the 2021/22 Operating Budget, the following increases in property rates and service charges have been proposed, with effect from 1 July 2021:

Property rates	-	5.25%
Water	-	7.1%
Sanitation	-	6.5%
Refuse	-	6.5%
Electricity (average increase in income)	-	14.59%
Environmental Management Fee	-	0%

The capital budget of R 61,013 million for 2021/22 is R 24,151 million or 28.36% less than the 2020/21 Adjustments Budget. The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as the municipality has reached its prudential borrowing limits, whilst limited internal funding is available.

KFA31: OPERATING REVENUE FRAMEWORK

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

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

- National Treasury's guidelines in this regard.
- Tariff Policies.
- Property Rates Policy.
- Indigent Policy and provision of free basic services.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to take into account the maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting a 93% annual collection rate for property rates and service charges.

The following table is a summary of the 2021/22 MTREF (classified by main revenue source):

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousands				
Revenue By Source				
Property rates	207 801	218 711	230 193	242 278
Service charges - electricity revenue	291 625	334 173	355 059	377 250
Service charges - water revenue	83 642	89 581	95 941	102 753
Service charges - sanitation revenue	55 057	58 635	62 447	66 506
Service charges - refuse revenue	53 237	55 744	58 414	61 257
Rental of facilities and equipment	1 122	1 169	1 220	1 275

Interest earned - external investments	5 552	5 780	6 034	6 306
Interest earned - outstanding debtors	10 253	10 674	11 143	11 645
Fines, penalties and forfeits	2 150	2 238	2 336	2 441
Licences and permits	24 732	25 746	26 878	28 088
Transfers and subsidies	166 745	152 602	162 338	164 810
Other revenue	20 941	10 348	10 804	11 290
Total Revenue (excluding capital transfers and contributions)	**922 858**	**965 400**	**1 022 807**	**1 075 898**

Table139: Summary of main revenue sources

The following table illustrates the mix of main revenue sources, supporting the 2021/22 MTREF:

DESCRIPTION	CURRENT YEAR 2020/21		2021/22 MEDIUM TERM REVENUE & EXPENDITURE					
	Adjusted Budget	%	Budget Year 2021/22	%	Budget Year 2022/23	%	Budget Year 2023/24	%
R thousands								
Revenue By Source								
Property rates	**207 801**	22.52	**218 711**	22.65	**230 193**	22.51	**242 278**	22.52
Service charges - electricity revenue	**291 625**	31.60	**334 173**	34.61	**355 059**	34.71	**377 250**	35.06
Service charges - water revenue	**83 642**	9.06	**89 581**	9.28	**95 941**	9.38	**102 753**	9.55
Service charges - sanitation revenue	**55 057**	5.97	**58 635**	6.07	**62 447**	6.11	**66 506**	6.18
Service charges - refuse revenue	**53 237**	5.77	**55 744**	5.77	**58 414**	5.71	**61 257**	5.69
Rental of facilities and equipment	**1 122**	0.12	**1 169**	0.12	**1 220**	0.12	**1 275**	0.12
Interest earned - external investments	**5 552**	0.60	**5 780**	0.60	**6 034**	0.59	**6 306**	0.59
Interest earned - outstanding debtors	**10 253**	1.1%	**10 674**	1.11	**11 143**	1.09	**11 645**	1.08
Fines, penalties and forfeits	**2 150**	0.23	**2 238**	0.23	2 336	0.23	**2 441**	0.23
Licences and permits	**24 732**	2.68	**25 746**	2.67	26 878	2.63	**28 088**	2.61
Transfers and subsidies	**166 745**	18.07	**152 602**	15.81	162 338	15.87	**164 810**	**15.32**
Other revenue	**20 941**	2.27	**10 348**	1.07	10 804	1.06	**11 290**	**1.05**
Total Revenue (excluding capital transfers and contributions)	**922 858**	100.00	**965 400**	100.00	1 022 807	100.00	**1 075 898**	**100.00**
Total Revenue from Property Rates and Service Charges	**691 362**	74.92	**756 844**	78.40	802 053	78.42	**850 044**	**79.01**

Table 140: Mix of main revenue sources

In the 2020/21 financial year, rates and service charges amounted to R 691,362 million. This increases to R756,844 million, R 802,053 million and R 850,044 million in the 2021/22, 2022/23 and 2023/24 financial years, respectively.

The major operating revenue sources for 2021/22 are electricity (34.61%), property rates (22.65%), operating grants & subsidies (15.81%), water (9.28%) and sanitation (6.07%).

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

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**161 170**	**148 588**	**158 324**	**160 796**
Operational Revenue: General Revenue: Equitable Share	157 037	143 774	154 809	157 207
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 054	1 423	–	–
Local Government Financial Management Grant [Schedule 5B]	1 500	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 579	1 671	1 795	1 869
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Sports and Recreation	2 050	2 050	2 050	2 050
District Municipality:	**2 780**	**1 964**	**1 964**	**1 964**
All Grants	2 780	1 964	1 964	1 964
Other Grant Providers:	**706**	**–**	**–**	**–**
Foreign Government and International Organisations	706	–	–	–
Total Operating Transfers and Grants	**166 705**	**152 602**	**162 338**	**164 810**

Table 141: Operating Transfers and Grant Receipts

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

Property Rates

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

The following provisions in the Property Rates Policy are highlighted:

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

A property rates increase of 5.25% is proposed as from 1 July 2021.

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

- Employee related costs increased by 8.59%.
- Providing for debt impairment.

Sale of water and impact of tariff increases

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

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

National Treasury has urged municipalities to ensure that water tariffs are fully cost reflective by 2014/15. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2021/22 MTREF.

A tariff increases of 7.1% is proposed as from 1 July 2021. The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 8.59%.
- The cost of bulk water purchases increased by R1.367 million.
- Providing for debt impairment.

The water tariff structure is designed in such a manner that higher levels of water consumption are progressively charged at a higher rate.

Sale of electricity and impact of tariff increases

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. Nersa has determined that the Municipality's consumer tariffs will be increased by 14.59% on average to offset the additional electricity bulk purchase costs, as from 1 July 2021.

The proposed tariff increases are mainly influenced by the following:

- Employee related costs increased by 8.59%.
- The cost of bulk electricity purchases increased by 17.80%.
- Repairs and maintenance of electricity infrastructure.
- Costs of servicing existing external borrowing to fund electricity infrastructure.
- Providing for debt impairment.

Sanitation and impact of tariff increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 88, 89, 91, 93 and 94, Municipalities are encouraged to review the level and structure of their sanitation tariffs to ensure:

- Fully cost reflective sanitation tariffs – tariffs should include the costs associated with maintenance and renewal of treatment plants, sanitation networks and sanitation infrastructure expansion.
- Sanitation tariffs are structured to protect basic levels of service; and
- Sanitation tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that sanitation tariffs are fully cost reflective by 2014/15. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2021/22 MTREF. Sanitation charges are determined based on the volume of water consumed, which is appropriately reduced by the percentage of water discharged into the sewer system.

A tariff increase of 6.5% is proposed as from 1 July 2021. The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 8.59%.
- Providing for debt impairment.

Refuse collection and impact of tariff increases

National Treasury has urged municipalities to ensure that refuse tariffs are fully cost reflective by 2015. The tariffs should take into account the need to maintain a cash-backed reserve to cover the future costs of the rehabilitation of landfill sites. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2021/22 MTREF.

A tariff increases of 6.5% is proposed for refuse collection, as from 1 July 2021.

The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 8.59%.
- Providing for debt impairment

Environmental management fees and impact of tariff increases

A tariff increases of 0% is proposed for the environmental management fee, as from 1 July 2021.

KFA32: OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2021/22 budget and MTREF is informed by the following:

- The funding of the budget over the medium-term is informed by the requirements of Section 18 and 19 of the MFMA.
- A balanced budget approach by limiting operating expenditure to the operating revenue.

The following table is a high-level summary of the 2021/22 budget and MTREF (classified per main type of operating expenditure):

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Expenditure By Type				
Employee related costs	348 729	378 677	403 878	430 130
Remuneration of councillors	13 651	13 651	14 538	15 483
Debt impairment	70 162	53 726	40 660	34 468
Depreciation & asset impairment	89 066	91 830	95 080	98 560
Finance charges	1 388	716	–	–
Bulk purchases	246 173	290 000	302 760	316 384
Other materials	63 363	66 261	71 947	74 024
Contracted services	93 559	78 598	79 299	80 156
Transfers and subsidies	761	650	650	650

Other expenditure	111 062	100 339	103 047	108 374
Total Expenditure	**1 037 915**	**1 074 449**	**1 111 859**	**1 158 229**

Table 142: Summary of operating expenditure by standard classification item

The total operating expenditure increased by R 36,534 million (3.52%) from R 1,037,915 billion in 2020/21 to R 1,074,449 billion in 2021/22. Below is a discussion of the main expenditure components.

Employee related costs

The 2021/22 budget provides for a general increase of 6%, the salary and wage collective agreement for the period 01 July 2018 to 30 June 2020 has come to an end. The total budget provision of R 378,677 million represents an increase of 8.59% over the 2020/21 budget. Employee related costs in the 2021/22 Budget, represent 35.24% of the total operating expenditure.

Remuneration of councillors

The remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs, in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). There is no proclamation in terms of Remuneration of Councillors yet.

Debt impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 93% for property rates and services charges. For the 2021/22 financial year this amounted to R 53,726 million and decrease to R 34,468 million in 2023/24. While this expenditure represents a non-cash flow item, it is taken into account in determining the total costs associated with the rendering of municipal services and the realistically anticipated revenues.

Depreciation and asset impairment

The provision for depreciation and asset impairment has been informed by the Municipality's Fixed Assets Register. The budget amounts to R 91,830 million for the 2021/22 financial and equates to 8.55% of the total operating expenditure.

Finance charges

Finance charges consist primarily of the repayment of interest on existing long-term borrowing (cost of capital). Finance charges constitute 0.07% (R 0,716 million) of total operating expenditure for 2021/22.

Bulk electricity purchases

The bulk purchases of electricity increased by R 43,827 million (17.80%), from R 246,173 million in 2020/21 to R 290,000 million in 2021/22. Bulk electricity purchases constitute 26.99% of total operating expenditure for 2021/22.

Other materials

Other materials relate to the inventory items, such as bulk water purchases, material and supplies, consumables, printing and stationery, fuel and oil etc., initially budgeted under bulk purchases and general expenses, being transferred to other materials. This is in line with the mSCOA requirements. The budget for 2021/22 amounts to R 66,261 million and equates to 6.17% of the total operating expenditure.

Contracted services

In the 2021/22 financial year, the budget provision amounts to R 78,598 million and equates to 7.32% of the total operating expenditure.

Transfers and subsidies

Transfers and subsidies relate to grant-in-aid given by the municipality to various non-profit organizations, in line with the Council approved grant-in-aid policy. In the 2021/22 financial year, the budget provision amounts to R 0,650 million and equates to 0.06% of the total operating expenditure.

Other expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality.
In the 2021/22 financial year, the budget provision amounts to R 100,339 million and equates to 9.34% of the total operating expenditure.

The graph below reflects the expenditure components of the budgeted statement of financial performance:

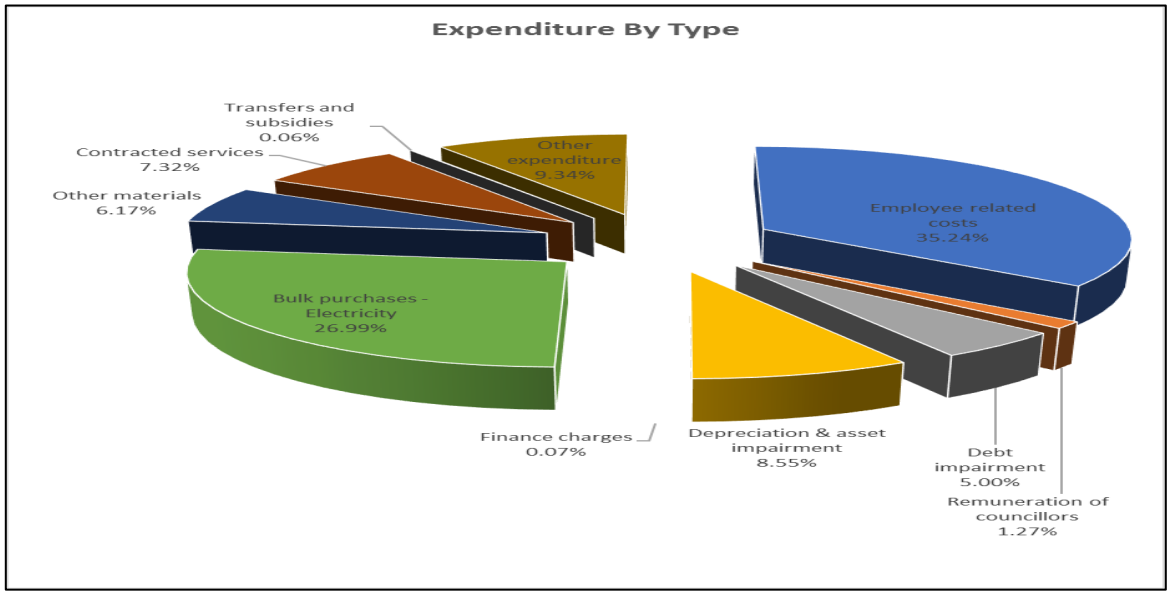


Figure 38: Main operational expenditure categories for the 2021/22 financial year

Priority relating to repairs and maintenance

The repairs and maintenance expenditure in the 2021/22 financial year, decreased by R 16,193 million or 24.86% compared to the 2020/21 Adjustments Budget.

It is to be noted that repairs and maintenance, constitutes 4.56%, 4.01% and 3.91% of the total operating expenditure, for the 2021/22, 2022/23 and 2023/24 financial years, respectively.

The table below provides a breakdown of the repairs and maintenance in relation to asset class:

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2021/22**	**Budget Year 2022/23**	**Budget Year 2023/24**
Repairs and Maintenance by Asset Class	**65 146**	**48 953**	**44 627**	**45 317**
Roads Infrastructure	30 049	11 590	1 660	1 734
Storm water Infrastructure	1 406	1 355	1 414	1 484
Electrical Infrastructure	5 353	7 227	9 955	10 318
Water Supply Infrastructure	8 829	6 386	6 665	6 960
Sanitation Infrastructure	3 022	2 915	3 043	3 179
Rail Infrastructure	207	730	803	827
Information and Communication Infrastructure	1 050	1 312	1 578	345
Infrastructure	***49 916***	***31 515***	***25 118***	***24 847***
Community Facilities	1 468	2 267	2 503	2 657
Sport and Recreation Facilities	2 219	2 044	3 559	3 700
Community Assets	***3 687***	***4 311***	***6 062***	***6 357***
Operational Buildings	3 002	2 579	2 319	2 434
Other Assets	***3 002***	***2 579***	***2 319***	***2 434***
Machinery and Equipment	**748**	**732**	**802**	**839**
Transport Assets	**7 794**	**9 816**	**10 325**	**10 840**
TOTAL EXPENDITURE OTHER ITEMS	**65 146**	**48 953**	**44 627**	**45 317**

Table 143: Repairs and maintenance per asset class

For the 2021/22 financial year an amount of R 31,515 million (64.38%) of total repairs and maintenance, will be spent on infrastructure assets.

Free basic services : Indigent Support

The indigent support assists indigent households that have limited financial ability to pay for municipal services. In order to qualify for free services, the households are required to register in terms of the Municipality's Indigent Policy, whilst the monthly household income may not exceed two state pensions. Detail relating to free services, cost of free basic services, as well as basic service delivery measurement is contained in Table A10 (Basic Service Delivery Measurement).

The cost of the indigent support of the registered indigent households is largely financed by national government through the local government equitable share allocation, received in terms of the annual Division of Revenue Act.

KFA33: CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

DESCRIPTION	CURRENT YEAR 2020/21		2021/22 MEDIUM TERM REVENUE & EXPENDITURE					
	Adjusted Budget	%	Budget Year 2021/22	%	Budget Year 2022/23	%	Budget Year 2023/24	%
R thousands								
Capital expenditure - Vote								
Vote 1 - EXECUTIVE COUNCIL	1 832	2.15	2 740	4.49	500	1.21	500	0.82
Vote 2 - FINANCIAL SERVICES	2 865	3.36	2 460	4.03	500	1.21	-	0.00
Vote 3 - CORPORATE SERVICES	2 386	2.80	1 923	3.15	200	0.48	200	0.33
Vote 4 - COMMUNITY SERVICES	8 307	9.75	7 490	12.28	2 700	6.54	13 010	21.37
Vote 5 - INFRASTRUCTURE AND ENGINEERING	67 685	79.48	45 230	74.13	36 811	89.11	45 439	74.65
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	2 088	2.45	1 170	1.92	600	1.45	1 720	2.83
Capital multi-year expenditure sub-total	**85 164**	**100.00**	**61 013**	**100.00**	**41 311**	**100.00**	**60 869**	**100.00**

Table 144: (2021/22 Medium-term capital budget per vote

Infrastructure and Engineering receives the highest allocation of R 45,230 million in 2021/22, which equates to 74.13%, followed by Community Services at R 7,490 million (12.28%), Executive & Council at R 2,740 million (4.49%), Financial Services at R 2,460 million (4.03%), Corporate Services at R 1,923 million (3.15%), and Planning, Development and Tourism at R 1,170 million (1.92%).

Annexure "C" provides a summary of the capital projects included in the Capital budget.

The following graph provides a breakdown of the capital budget over the MTREF.

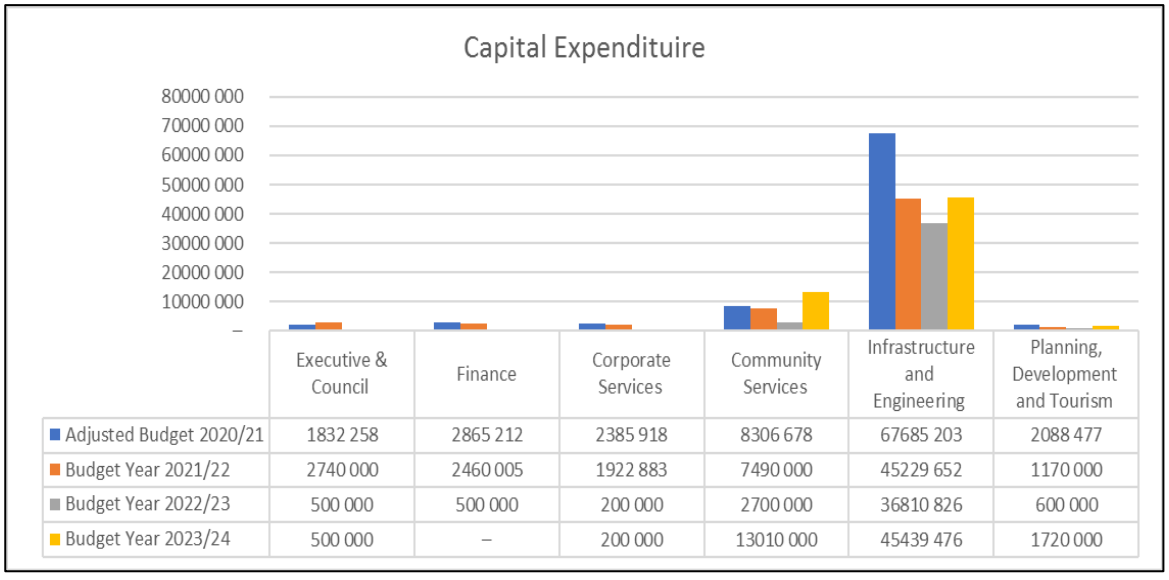


Figure 39: Capital Expenditure

KFA34: ANNUAL BUDGET TABLES

The ten main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section. These tables set out the Municipality's 2021/22 Budget and MTREF to be considered for approval by Council. Each table is accompanied by *explanatory notes*.

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousands	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Financial Performance				
Property rates	207 801	218 711	230 193	242 278
Service charges	483 561	538 133	571 860	607 766
Investment revenue	5 552	5 780	6 034	6 306
Transfers recognised - operational	166 745	152 602	162 338	164 810
Other own revenue	59 198	50 174	52 382	54 739
Total Revenue (excluding capital transfers and contributions)	922 858	965 400	1 022 807	1 075 898
Employee costs	348 729	378 677	403 878	430 130
Remuneration of councillors	13 651	13 651	14 538	15 483
Depreciation & asset impairment	89 066	91 830	95 080	98 560
Finance charges	1 388	716	–	–
Materials and bulk purchases	309 536	356 261	374 707	390 408
Transfers and grants	761	650	650	650
Other expenditure	274 783	232 664	223 006	222 998
Total Expenditure	1 037 915	1 074 449	1 111 859	1 158 229
Surplus/(Deficit)	(115 057)	(109 049)	(89 052)	(82 330)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	53 586	40 256	41 919	43 217
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	0	0	0	0
Surplus/(Deficit) after capital transfers & contributions	(61 471)	(68 793)	(47 133)	(39 113)
Share of surplus/ (deficit) of associate	–	–	–	–
Surplus/(Deficit) for the year	(61 471)	(68 793)	(47 133)	(39 113)
Capital expenditure & funds sources				
Capital expenditure	85 164	61 013	41 311	60 869
Transfers recognised - capital	50 006	35 985	35 831	36 959
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	35 158	25 028	5 480	23 910
Total sources of capital funds	85 164	61 013	41 311	60 869

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousands	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Financial position				
Total current assets	207 271	170 054	183 461	186 232
Total non-current assets	2 318 735	2 287 917	2 234 148	2 196 458
Total current liabilities	237 238	182 327	182 327	182 327
Total noncurrent liabilities	163 445	163 445	163 445	163 445
Community wealth/Equity	2 125 323	2 112 199	2 071 837	2 036 918
Cash flows				
Net cash from (used) operating	43 801	23 037	47 947	59 446
Net cash from (used) investing	(85 164)	(61 013)	(41 311)	(60 869)
Net cash from (used) financing	(9 608)	(6 747)	–	–
Cash/cash equivalents at the year end	90 062	45 339	51 975	50 552
Cash backing/surplus reconciliation				
Cash and investments available	90 062	45 339	51 975	50 552
Application of cash and investments	71 940	31 693	23 137	17 986
Balance - surplus (shortfall)	18 122	13 646	28 838	32 566
Asset management				
Asset register summary (WDV)	2 318 722	2 287 904	2 234 135	2 196 445
Depreciation	89 066	91 830	95 080	98 560
Renewal of Existing Assets	13 173	5 215	–	7 500
Repairs and Maintenance	65 146	48 953	44 627	45 317
Free services				
Cost of Free Basic Services provided	50 662	54 308	57 740	61 402
Revenue cost of free services provided	19 429	20 451	21 526	22 658
Households below minimum service level				
Water:	–	–	–	–
Sanitation/sewerage:	–	–	–	–
Energy:	–	–	–	–
Refuse:	–	–	–	–

Table 145: Table A1 - Budget Summary

Explanatory notes to Table A1 - Budget Summary

The aim of the Budget Summary is to provide a concise overview of the proposed budget from all of the major financial perspectives (operating expenditure, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts to be approved by Council within the context of operating performance, resources utilised for capital expenditure, financial position, cash and funding compliance, as well as the Municipality's commitment to eliminating basic service delivery backlogs.

FUNCTIONAL CLASSIFICATION DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Revenue - Functional				
Governance and administration	**343 256**	**334 164**	**353 884**	**368 321**
Executive and council	734	29	31	32
Finance and administration	342 522	334 135	353 853	368 289
Internal audit	–	–	–	–
Community and public safety	**13 588**	**11 799**	**12 111**	**12 443**
Community and social services	2 498	2 516	2 537	2 559
Sport and recreation	6 054	6 302	6 579	6 875
Public safety	1 985	735	736	737
Housing	(0)	–	–	–
Health	3 051	2 246	2 259	2 272
Economic and environmental services	**26 303**	**27 734**	**27 520**	**28 751**
Planning and development	6 573	6 870	7 223	7 541
Road transport	18 341	19 419	18 788	19 633
Environmental protection	1 389	1 446	1 509	1 577
Trading services	**593 297**	**631 958**	**671 212**	**709 600**
Energy sources	304 317	349 113	369 827	392 131
Water management	112 133	109 904	117 647	124 886
Waste water management	104 840	99 787	106 640	112 295
Waste management	72 006	73 154	77 098	80 289
Other	–	–	–	–
Total Revenue - Functional	**976 444**	**1 005 656**	**1 064 726**	**1 119 115**
Expenditure - Functional				
Governance and administration	**238 130**	**243 963**	**253 740**	**260 577**
Executive and council	43 932	50 592	51 830	54 784
Finance and administration	194 178	193 351	201 884	205 763
Internal audit	21	20	25	30

FUNCTIONAL CLASSIFICATION DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2021/22**	**Budget Year 2022/23**	**Budget Year 2023/24**
Community and public safety	**99 017**	**107 514**	**116 055**	**122 817**
Community and social services	10 540	11 186	11 642	12 357
Sport and recreation	50 848	54 230	59 104	61 954
Public safety	25 397	29 328	31 812	34 129
Housing	6 643	5 884	6 229	6 594
Health	5 590	6 886	7 267	7 783
Economic and environmental services	**152 034**	**157 693**	**155 446**	**164 137**
Planning and development	40 583	45 303	46 442	48 702

Road transport	109 440	109 560	105 982	112 179
Environmental protection	2 011	2 830	3 022	3 256
Trading services	**546 626**	**561 444**	**582 822**	**606 895**
Energy sources	317 278	354 858	366 199	379 118
Water management	93 914	86 287	88 655	92 177
Waste water management	67 477	59 888	61 948	64 801
Waste management	67 957	60 412	66 021	70 799
Other	**2 107**	**3 834**	**3 796**	**3 803**
Total Expenditure - Functional	**1 037 915**	**1 074 449**	**1 111 859**	**1 158 229**
Surplus/(Deficit) for the year	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**

Table 146: Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Explanatory notes to Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

The 'standard classification' refers to a modified Government Finance Statistics (GFS) reporting structure. The aim of the standard classification approach is to ensure that all municipalities approve a budget in one common format, to facilitate comparison across all municipalities. It should be noted that the revenue by vote as reflected in this table, includes revenue attributable to capital grants.

VOTE DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousands				
Revenue by Vote				
Vote 1 - EXECUTIVE COUNCIL	706	–	–	–
Vote 2 - FINANCIAL SERVICES	340 936	332 484	352 130	366 488
Vote 3 - CORPORATE SERVICES	307	1 435	1 498	1 566
Vote 4 - COMMUNITY SERVICES	105 577	105 755	110 926	115 426
Vote 5 - INFRASTRUCTURE AND ENGINEERING	524 996	561 899	595 909	631 181
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	3 922	4 082	4 262	4 454
Total Revenue by Vote	**976 444**	**1 005 656**	**1 064 726**	**1 119 115**
Expenditure by Vote				
Vote 1 - EXECUTIVE COUNCIL	45 903	52 647	52 887	55 927
Vote 2 - FINANCIAL SERVICES	108 439	107 877	108 774	112 017
Vote 3 - CORPORATE SERVICES	47 075	57 087	62 364	59 684
Vote 4 - COMMUNITY SERVICES	206 883	213 660	232 009	247 641
Vote 5 - INFRASTRUCTURE AND ENGINEERING	601 518	609 620	621 671	647 070
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	28 096	33 558	34 153	35 889
Total Expenditure by Vote	**1 037 915**	**1 074 449**	**1 111 859**	**1 158 229**
Surplus/ (Deficit) for the year	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**

Table 147: Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Explanatory notes to Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

1. The purpose of the format in which the budget is presented, is to enable the Council to enforce a vote in accordance with the municipality's organisational structure, so as to assign responsibility for the revenue and expenditure recorded against these votes to the Municipal Manager and Directors concerned. Operating revenue and expenditure are thus presented by 'vote'. A 'vote' is defined as one of the main segments into which a budget of a municipality is divided into, for the appropriation of funds.

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Revenue By Source				
Property rates	207 801	218 711	230 193	242 278
Service charges - electricity revenue	291 625	334 173	355 059	377 250
Service charges - water revenue	83 642	89 581	95 941	102 753
Service charges - sanitation revenue	55 057	58 635	62 447	66 506
Service charges - refuse revenue	53 237	55 744	58 414	61 257
Service charges - other	–	–	–	–
Rental of facilities and equipment	1 122	1 169	1 220	1 275
Interest earned - external investments	5 552	5 780	6 034	6 306
Interest earned - outstanding debtors	10 253	10 674	11 143	11 645
Dividends received	–	–	–	–

Fines, penalties and forfeits	2 150	2 238	2 336	2 441
Licences and permits	24 732	25 746	26 878	28 088
Agency services	–	–	–	–
Transfers and subsidies	166 745	152 602	162 338	164 810
Other revenue	20 941	10 348	10 804	11 290
Gains	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	**922 858**	**965 400**	**1 022 807**	**1 075 898**
Expenditure By Type				
Employee related costs	348 729	378 677	403 878	430 130
Remuneration of councillors	13 651	13 651	14 538	15 483
Debt impairment	70 162	53 726	40 660	34 468
Depreciation & asset impairment	89 066	91 830	95 080	98 560
Finance charges	1 388	716	–	–
Bulk purchases	246 173	290 000	302 760	316 384
Other materials	63 363	66 261	71 947	74 024
Contracted services	93 567	78 598	79 299	80 156
Transfers and subsidies	761	650	650	650
Other expenditure	111 055	100 339	103 047	108 374
Losses	–	–	–	–
Total Expenditure	**1 037 915**	**1 074 449**	**1 111 859**	**1 158 229**
Surplus/(Deficit)	**(115 057)**	**(109 049)**	**(89 052)**	**(82 330)**

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2021/22**	**Budget Year 2022/23**	**Budget Year 2023/24**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	53 586	40 256	41 919	43 217
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	0	0	0	0
Transfers and subsidies - capital (in-kind - all)	**–**	**–**	**–**	**–**
Surplus/(Deficit) after capital transfers & contributions	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**
Taxation	–	–	–	–
Surplus/(Deficit) after taxation	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**
Attributable to minorities	–	–	–	–
Surplus/(Deficit) attributable to municipality	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**
Share of surplus/ (deficit) of associate	–	–	–	–
Surplus/(Deficit) for the year	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**

Table 148: (Table A4 - Budgeted Financial Performance (revenue and expenditure)

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

Revenue

1. The Financial Performance Budget is required to be approved concurrently by revenue source and expenditure type, so as to ensure consistency with annual reporting format requirements. A key aim is to facilitate comparison between the annual results and the original budget, so as to assess performance.
2. Total revenue (excluding capital transfers and contributions) amounts to R 965,400 million in 2021/22 and increases to R 1,075,898 billion in 2023/24.This represents a year-on-year increase of 4.61% for the 2021/22 financial year and increases of 5.95% for the 2022/23 financial year and 5.19% for the 2023/24 financial year, respectively.
3. Revenue from property rates amounts to R 218,711 million in the 2021/22 financial year and increases to R 242,278 million in 2023/24, which amounts to 22.65% of the total operating revenue base of the Municipality.
4. Services charges relating to electricity, water, sanitation, environmental management and refuse collection constitute the biggest component of the total revenue base, amounting to R 538,133 million for the 2021/22 financial year and increasing to R 607,766 million in 2023/24. For the 2021/22 financial year services charges amount to 55.74% of the total revenue base.
5. Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. It is to be noted that the grants decreased by 8.48% for 2021/22, increases by 6.38% for 2022/23 and increased by 1.52% for 2023/24, compared to the 2020/21 Adjustments Budget.

Below a breakdown of property rates and service charges for 2021/22:

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE	
	Adjusted Budget	Budget Year 2021/22	%
R thousands			
Revenue By Source			
Property rates	207 801	218 711	5.25
Service charges - electricity revenue	291 625	334 173	14.59
Service charges - water revenue	83 642	89 581	7.10
Service charges - sanitation revenue	55 057	58 635	6.50
Service charges - refuse revenue	38 566	41 073	6.50
Service charges - environment management revenue	14 671	14 671	0.00

Table 149: Table A4 – Property rates and service charges

VOTE DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Capital expenditure - Vote				
Multi-year expenditure *to be appropriated*				
Vote 1 - EXECUTIVE COUNCIL	1 832	2 740	500	500
Vote 2 - FINANCIAL SERVICES	2 865	2 460	500	–
Vote 3 - CORPORATE SERVICES	2 386	1 923	200	200
Vote 4 - COMMUNITY SERVICES	8 307	7 490	2 700	13 010
Vote 5 - INFRASTRUCTURE AND ENGINEERING	67 685	45 230	36 811	45 439

Vote 6 - PLANNING DEVELOPMENT AND TOURISM	2 088	1 170	600	1 720
Total Capital Expenditure - Vote	**85 164**	**61 013**	**41 311**	**60 869**
Capital Expenditure - Functional				
Governance and administration	**7 133**	**8 963**	**2 080**	**2 410**
Executive and council	1 132	2 240	500	500
Finance and administration	6 001	6 723	1 580	1 910
Internal audit	–	–	–	–
Community and public safety	**18 886**	**8 987**	**5 917**	**11 081**
Community and social services	–	570	520	1 300
Sport and recreation	12 245	6 217	4 797	4 681
Public safety	5 882	2 200	600	4 100
Housing	760	–	–	1 000
Health	–	–	–	–

VOTE DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2021/22**	**Budget Year 2022/23**	**Budget Year 2023/24**
Economic and environmental services	**6 880**	**15 555**	**8 953**	**32 000**
Planning and development	2 871	1 120	600	720
Road transport	4 009	14 435	8 353	31 280
Environmental protection	–	–	–	–
Trading services	**52 164**	**27 458**	**24 360**	**15 379**
Energy sources	18 984	9 783	6 182	6 087
Water management	7 827	2 245	180	180
Waste water management	24 453	14 630	17 649	3 262
Waste management	900	800	350	5 850
Other	**100**	**50**	**–**	**–**
Total Capital Expenditure - Functional	**85 164**	**61 013**	**41 311**	**60 869**
Funded by:				
National Government	44 888	34 385	35 831	36 959
District Municipality	5 118	1 600	–	–
Transfers recognised - capital	**50 006**	**35 985**	**35 831**	**36 959**
Internally generated funds	35 158	25 028	5 480	23 910
Total Capital Funding	**85 164**	**61 013**	**41 311**	**60 869**

Table 150: (Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

1. Table A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote; capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.
2. The capital programme is funded from national grants and internally generated funds. For 2021/22, capital transfers totals R 35,985 million (58.98%) and amounts to R 36,959 million for 2023/24 (60.72%). Internally generated funding amounts to R 25,028 million, R 5,480 million and R 23,910 million for each of the respective financial years of the MTREF. These funding sources are further discussed in detail in Section 2.6 (Overview of Budget Funding).

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
ASSETS				
Current assets				
Cash	24 281	12 224	14 012	12 589
Call investment deposits	65 781	33 116	37 962	37 962
Consumer debtors	67 394	67 296	67 222	67 161
Other debtors	41 014	48 618	55 462	59 717
Current portion of long-term receivables	3	3	3	3
Inventory	8 798	8 798	8 798	8 798
Total current assets	**207 271**	**170 054**	**183 461**	**186 232**
Non-current assets				
Long-term receivables	13	13	13	13
Investments	–	–	–	–
Investment property	242 552	242 552	242 552	242 552
Investment in Associate	–	–	–	–
Property, plant and equipment	2 074 493	2 042 419	1 988 400	1 950 410
Agricultural	–	–	–	–
Biological	–	–	–	–
Intangible	1 677	2 934	3 184	3 484
Other non-current assets	–	–	–	–
Total non-current assets	**2 318 735**	**2 287 917**	**2 234 148**	**2 196 458**
TOTAL ASSETS	**2 526 006**	**2 457 971**	**2 417 609**	**2 382 690**
LIABILITIES				
Current liabilities				
Bank overdraft	–	–	–	–
Borrowing	6 747	0	0	0
Consumer deposits	17 378	17 378	17 378	17 378
Trade and other payables	183 464	135 300	135 300	135 300
Provisions	29 649	29 649	29 649	29 649
Total current liabilities	**237 238**	**182 327**	**182 327**	**182 327**
Noncurrent liabilities				
Borrowing	–	–	–	–
Provisions	163 445	163 445	163 445	163 445
Total noncurrent liabilities	**163 445**	**163 445**	**163 445**	**163 445**
TOTAL LIABILITIES	**400 683**	**345 772**	**345 772**	**345 772**
NET ASSETS	**2 125 323**	**2 112 199**	**2 071 837**	**2 036 918**
COMMUNITY WEALTH/EQUITY				
Accumulated Surplus/(Deficit)	2 125 323	2 112 199	2 071 837	2 036 918
Reserves	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	**2 125 323**	**2 112 199**	**2 071 837**	**2 036 918**

Table 151: (Table A6 - Budgeted Financial Position)

Explanatory notes to Table A6 - Budgeted Financial Position

1. The table presents Assets less Liabilities as Community Wealth. The order of items within each group is also aligned to the convention of showing items in order of liquidity, i.e., assets readily converted to cash or liabilities immediately required to be met from cash appear first.
2. Any movement on the Budgeted Financial Performance or the Capital Budget will invariably impact on the Budgeted Financial Position. For example, the collection rate assumption will impact on the cash position of the municipality and consequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption informs the budget provision for debt impairment, which in turn impacts on the provision for bad debts. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition, the funding compliance assessment is directly informed by forecasting the statement of financial position.

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	187 021	203 401	218 684	232 587
Service charges	435 205	500 464	543 267	583 455
Other revenue	48 944	39 500	41 238	43 094
Transfers and Subsidies - Operational	166 705	152 602	162 338	164 810
Transfers and Subsidies - Capital	37 164	40 256	41 919	43 217
Interest	14 780	15 706	16 620	17 485
Dividends	–	–	–	–
Payments				
Suppliers and employees	(843 870)	(927 527)	(975 470)	(1 024 551)
Finance charges	(1 388)	(716)	–	–
Transfers and Grants	(761)	(650)	(650)	(650)
NET CASH FROM/(USED) OPERATING ACTIVITIES	**43 801**	**23 037**	**47 947**	**59 446**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(85 164)	(61 013)	(41 311)	(60 869)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(85 164)**	**(61 013)**	**(41 311)**	**(60 869)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	(9 608)	(6 747)	–	–

NET CASH FROM/(USED) FINANCING ACTIVITIES	**(9 608)**	**(6 747)**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD	**(50 970)**	**(44 723)**	**6 636**	**(1 423)**
Cash/cash equivalents at the year begin:	141 032	**90 062**	**45 339**	**51 975**
Cash/cash equivalents at the year-end:	**90 062**	**45 339**	**51 975**	**50 552**

Table 152: (Table A7 - Budgeted cash flow statement)

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

1. The budgeted cash flow statement represents the first measurement in determining whether the budget is funded.
2. It reflects the expected cash in-flows versus cash outflows that are likely to result from the implementation of the budget.
3. The cash position of the Municipality increases over the 2021/22 to 2023/24 period, from R 45, 339 million to R 50,552 million.
4. Cash and cash equivalents amount to R 45,339 million as at the end of the 2021/22 financial year and increases to R 50,552 million in 2023/24.

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2021/22**	**Budget Year 2022/23**	**Budget Year 2023/24**
Cash and investments available				
Cash/cash equivalents at the year end	90 062	45 339	51 975	50 552
Other current investments > 90 days	(0)	0	0	0
Non-current assets - Investments	–	–	–	–
Cash and investments available:	**90 062**	**45 339**	**51 975**	**50 552**
Application of cash and investments				
Unspent conditional transfers	–	–	–	–
Unspent borrowing	–	–	–	–
Statutory requirements				
Other working capital requirements	70 766	28 517	19 961	14 810
Other provisions	1 174	3 176	3 176	3 176
Long term investments committed	–	–	–	–
Reserves to be backed by cash/investments	–	–	–	–
Total Application of cash and investments:	**71 940**	**31 693**	**23 137**	**17 986**
Surplus(shortfall)	***18 122***	***13 646***	***28 838***	***32 566***

Table 153: Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. The table assesses the funding levels of the budget by firstly forecasting the cash and investments at year-end and secondly reconciling the available funding to the liabilities/commitments that exist.
3. As part of the budgeting and planning guidelines that informed the compilation of the 2021/22 MTREF, the end objective of the medium-term framework was to ensure the budget is funded as required in accordance with section 18 of the MFMA.
4. It is to be noted that the budget moves from a funding surplus of R 13,646 million in 2021/22 to a funding surplus of R 32,566 million in 2023/24.

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
CAPITAL EXPENDITURE				
Total New Assets	**45 603**	**25 845**	**11 562**	**20 897**
Electrical Infrastructure	14 204	8 383	6 182	6 087
Water Supply Infrastructure	–	570	520	300
Sanitation Infrastructure	16 955	3 430	800	800
Solid Waste Infrastructure	250	1 370	–	–
Information and Communication Infrastructure	757	700	500	6 500
Infrastructure	***32 166***	***14 453***	***8 002***	***13 687***
Community Facilities	3 092	1 650	700	100
Sport and Recreation Facilities	–	200	–	–
Community Assets	***3 092***	***1 850***	***700***	***100***
Revenue Generating	100	–	–	–
Non-revenue Generating	360	–	–	1 000
Investment properties	***460***	**–**	**–**	***1 000***
Operational Buildings	469	1 106	–	–
Housing	–	–	–	–
Other Assets	***469***	***1 106***	**–**	**–**
Licences and Rights	1 516	1 257	250	300
Intangible Assets	***1 516***	***1 257***	***250***	***300***
Computer Equipment	**2 578**	**1 350**	**530**	**660**
Furniture and Office Equipment	**1 310**	**1 770**	**900**	**770**
Machinery and Equipment	**3 612**	**2 960**	**1 180**	**1 880**
Transport Assets	**400**	**1 100**	**–**	**2 500**
Total Renewal of Existing Assets	**13 173**	**5 215**	**–**	**7 500**
Roads Infrastructure	2 270	–	–	7 500
Electrical Infrastructure	3 000	–	–	–
Water Supply Infrastructure	1 350	1 565	–	–
Infrastructure	***6 620***	***3 065***	**–**	***7 500***
Community Facilities	100	50	–	–
Sport and Recreation Facilities	200	–	–	–
Community Assets	***300***	***50***	**–**	**–**
Revenue Generating	6 253	2 100	–	–
Investment properties	***6 253***	***2 100***	**–**	**–**
Total Upgrading of Existing Assets	**26 387**	**29 952**	**29 749**	**30 873**
Roads Infrastructure	1 739	14 235	8 353	23 780
Electrical Infrastructure	–	1 400	–	–
Water Supply Infrastructure	400	–	–	–
Sanitation Infrastructure	13 175	9 830	16 849	2 462
Information and Communication Infrastructure	5 087	–	–	–
Infrastructure	***20 401***	***25 465***	***25 202***	***26 242***
Sport and Recreation Facilities	5 986	4 237	4 547	4 631
Community Assets	***5 986***	***4 237***	***4 547***	***4 631***
Computer Equipment	**–**	**250**	**–**	**–**

Annexure 9

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Total Capital Expenditure	**85 164**	**61 013**	**41 311**	**59 269**
Roads Infrastructure	4 009	14 235	8 353	31 280
Electrical Infrastructure	17 204	9 783	6 182	6 087
Water Supply Infrastructure	1 750	2 135	520	300
Sanitation Infrastructure	30 130	13 260	17 649	3 262
Solid Waste Infrastructure	250	1 370	–	–
Information and Communication Infrastructure	5 845	2 200	500	6 500
Infrastructure	***59 188***	***42 983***	***33 203***	***47 429***
Community Facilities	3 192	1 700	700	100
Sport and Recreation Facilities	6 186	4 437	4 547	4 631
Community Assets	***9 379***	***6 137***	***5 247***	***4 731***
Revenue Generating	6 353	2 100	–	–
Non-revenue Generating	360	–	–	1 000
Investment properties	***6 713***	***2 100***	**–**	***1 000***
Operational Buildings	469	1 106	–	–
Other Assets	***469***	***1 106***	**–**	**–**
Licences and Rights	1 516	1 257	250	300
Intangible Assets	***1 516***	***1 257***	***250***	***300***
Computer Equipment	**2 578**	**1 600**	**530**	**660**
Furniture and Office Equipment	**1 310**	**1 770**	**900**	**770**
Machinery and Equipment	**3 612**	**2 960**	**1 180**	**1 880**
Transport Assets	**400**	**1 100**	**–**	**2 500**
TOTAL CAPITAL EXPENDITURE - Asset class	**85 164**	**61 013**	**41 311**	**59 269**
ASSET REGISTER SUMMARY - PPE (WDV)	2 318 722	2 287 904	2 234 135	2 196 445
Roads Infrastructure	625 091	563 801	510 032	472 342
Storm water Infrastructure	46 564	62 134	62 134	62 134
Electrical Infrastructure	481 825	481 785	481 785	481 785
Water Supply Infrastructure	344 636	353 087	353 087	353 087
Sanitation Infrastructure	82 945	67 176	67 176	67 176
Solid Waste Infrastructure	16 009	16 009	16 009	16 009
Information and Communication Infrastructure	0	250	250	250
Infrastructure	***1 597 070***	***1 544 241***	***1 490 473***	***1 452 783***
Community Assets	34 096	25 628	25 628	25 628
Investment properties	242 552	242 552	242 552	242 552
Other Assets	144 063	151 324	151 324	151 324
Intangible Assets	1 677	2 934	2 934	2 934
Computer Equipment	9 143	9 198	9 198	9 198
Furniture and Office Equipment	14 246	17 122	17 122	17 122
Machinery and Equipment	16 212	28 792	28 792	28 792
Transport Assets	19 534	26 344	26 344	26 344
Land	240 131	239 771	239 771	239 771
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	**2 318 722**	**2 287 904**	**2 234 135**	**2 196 445**

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
EXPENDITURE OTHER ITEMS				
Depreciation	89 066	91 830	95 080	98 560
Repairs and Maintenance by Asset Class	**65 146**	**48 953**	**44 627**	**45 317**
Roads Infrastructure	30 049	11 590	1 660	1 734
Storm water Infrastructure	1 406	1 355	1 414	1 484
Electrical Infrastructure	5 353	7 227	9 955	10 318
Water Supply Infrastructure	8 829	6 386	6 665	6 960
Sanitation Infrastructure	3 022	2 915	3 043	3 179
Rail Infrastructure	207	730	803	827
Information and Communication Infrastructure	1 050	1 312	1 578	345
Infrastructure	***49 916***	***31 515***	***25 118***	***24 847***
Community Facilities	1 468	2 267	2 503	2 657
Sport and Recreation Facilities	2 219	2 044	3 559	3 700
Community Assets	***3 687***	***4 311***	***6 062***	***6 357***
Operational Buildings	3 002	2 579	2 319	2 434
Other Assets	***3 002***	***2 579***	***2 319***	***2 434***
Machinery and Equipment	**748**	**732**	**802**	**839**
Transport Assets	**7 794**	**9 816**	**10 325**	**10 840**
TOTAL EXPENDITURE OTHER ITEMS	**154 212**	**140 783**	**139 707**	**143 877**
Renewal and upgrading of Existing Assets as % of total capex	*46.5%*	*57.6%*	*72.0%*	*64.7%*
Renewal and upgrading of Existing Assets as % of depreciation	*44.4%*	*38.3%*	*31.3%*	*38.9%*
R&M as a % of PPE	*3.1%*	*2.4%*	*2.2%*	*2.3%*
Renewal and upgrading and R&M as a % of PPE	*5.0%*	*4.0%*	*3.0%*	*4.0%*

Table 154: Table A9 - Asset Management

Explanatory notes to Table A9 - Asset Management

1. The table provides a summarised version of the capital programme divided into new assets and renewal of existing assets; and also reflects the relevant asset categories. The associated repairs and maintenance and depreciation are also reflected. It also provides an indication of the resources deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.
2. National Treasury has suggested that municipalities should allocate at least 40% of their capital budget to the renewal/rehabilitation of existing assets, and allocations to repairs and maintenance should be 8% of PPE. In this regard the expenditure relating to the renewal/rehabilitation of existing assets amounts to 57.6% of the capital budget, whilst repairs and maintenance constitute 2.4% of PPE.

Annexure 9

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Household service targets				
Water:				
Piped water inside dwelling	–	–	–	–
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (at least min.service level)	–	–	–	–
Other water supply (at least min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Using public tap (< min.service level)	–	–	–	–
Other water supply (< min.service level)	–	–	–	–
No water supply	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	–	–	–	–
Sanitation/sewerage:				
Flush toilet (connected to sewerage)	–	–	–	–
Flush toilet (with septic tank)	–	–	–	–
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	–	–	–	–
Other toilet provisions (> min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Bucket toilet	–	–	–	–
Other toilet provisions (< min.service level)	–	–	–	–
No toilet provisions	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	–	–	–	–
Energy:				
Electricity (at least min.service level)	–	–	–	–
Electricity - prepaid (min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Electricity (< min.service level)	–	–	–	–
Electricity - prepaid (< min. service level)	–	–	–	–
Other energy sources	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	–	–	–	–
Refuse:				
Removed at least once a week	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	–	–	–	–
Using own refuse dump	–	–	–	–
Other rubbish disposal	–	–	–	–
No rubbish disposal	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	–	–	–	–

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Households receiving Free Basic Service				
Water (6 kilolitres per household per month)	36 063 383	38 317 522	40 725 697	43 298 452
Sanitation (free minimum level service)	9 123 753	9 716 797	10 348 389	11 021 034
Electricity/other energy (50kwh per household per month)	5 474 948	6 273 743	6 665 852	7 082 468
Refuse (removed at least once a week)	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)				
Water (6 kilolitres per indigent **household per month)**	36 063	38 318	40 726	43 298
Sanitation (free sanitation service to indigent households**)**	9 124	9 717	10 348	11 021
Electricity/other energy (50kwh per indigent **household per month)**	5 475	6 274	6 666	7 082
Refuse (removed once a week for indigent households**)**	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)	–	–	–	–
Total cost of FBS provided	**50 662**	**54 308**	**57 740**	**61 402**
Highest level of free service provided per household				
Property rates (R value threshold)				
Water (kilolitres per household per month)				
Sanitation (kilolitres per household per month)				
Sanitation (Rand per household per month)				
Electricity (kwh per household per month)				
Refuse (average litres per week)				
Revenue cost of subsidised services provided (R'000)				
Property rates (tariff adjustment) **(** impermissible values per section 17 of MPRA**)**	–	–	–	–
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)	19 429	20 451	21 526	22 658
Water (in excess of 6 kilolitres per indigent household per month)	–	–	–	–
Sanitation (in excess of free sanitation service to indigent households)	–	–	–	–
Electricity/other energy (in excess of 50 kwh per indigent household per month)	–	–	–	–
Refuse (in excess of one removal a week for indigent households)	–	–	–	–
Municipal Housing - rental rebates	–	–	–	–
Housing - top structure subsidies	–	–	–	–
Other	–	–	–	–
Total revenue cost of subsidised services provided	**19 429**	**20 451**	**21 526**	**22 658**

Table 155: Table A10 - Basic Service Delivery Measurement

Explanatory notes to Table A10 - Basic Service Delivery Measurement

1. Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.

KFA35: OVERVIEW AND BUDGET FUNDING

Medium-term outlook - operating revenue

The following table provides a breakdown of operating revenue over the medium-term:

The following graph is a breakdown of the operational revenue per main category for the 2021/22 financial year.

DESCRIPTION	CURRENT YEAR 2020/21		2021/22 MEDIUM TERM REVENUE & EXPENDITURE					
	Adjusted Budget	%	Budget Year 2021/22	%	Budget Year 2022/23	%	Budget Year 2023/24	%
R thousands								
Revenue By Source								
Property rates	207 801	22.52	218 711	22.65	230 193	22.51	242 278	22.52
Service charges	483 561	52.40	538 133	55.74	571 860	55.91	607 766	56.49
Transfers and subsidies	166 745	18.07	152 602	15.81	162 338	15.87	164 810	15.32
Other revenue	64 750	7.02	55 954	5.80	58 416	5.71	61 044	5.67
Total Revenue (excluding capital transfers and contributions)	**922 858**	**100.00**	**965 400**	**100.00**	**1 022 807**	**100.00**	**1 075 898**	**100.00**

Table 156: Breakdown of the operating revenue over the medium-term

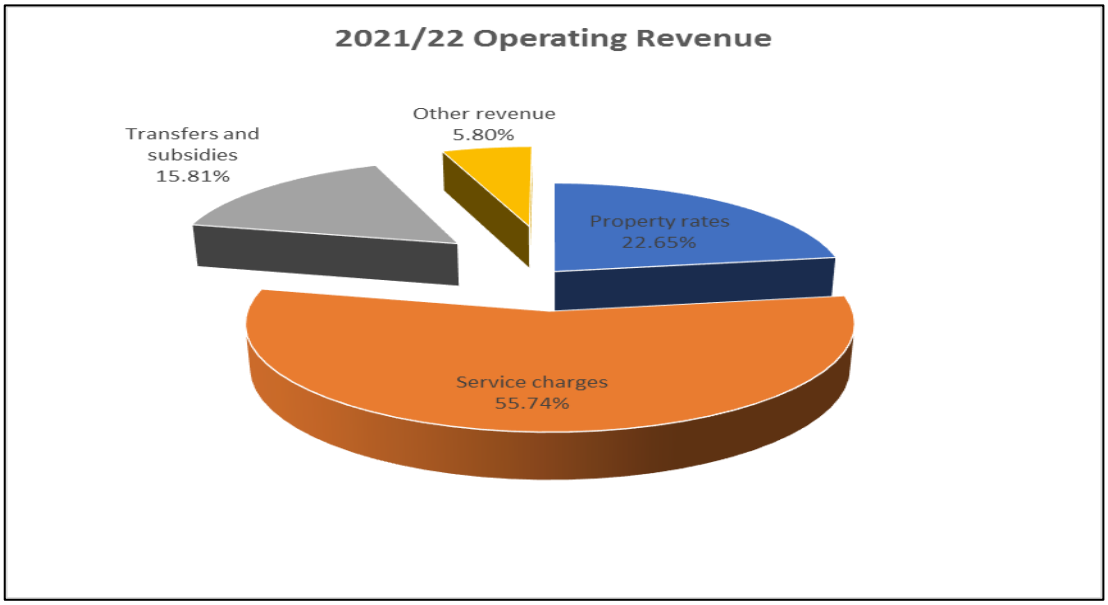


Figure 40: Breakdown of operating revenue over the 2020/21 MTREF

Tariff determination is important in ensuring appropriate levels of revenue, in order to achieve a credible and funded budget. Operating revenue is mainly derived from service charges, such as water, electricity, sanitation and refuse collection and disposal, property rates and operating grants.

The revenue management strategy includes the following key components:

- National Treasury's guidelines in this regard.
- The Property Rates Policy.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.

- The level of property rates and tariff increases to take into account maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting an 93% annual collection rate for property rates and service charges.
- Growth in the revenue base.

The aforementioned principles guided the annual increases in property rates and tariffs, charged to the consumer.
Property rates amounts to R 218,711 million in the 2021/22 financial year and increases to R 242,278 million in 2023/24, representing 22.65% of the total operating revenue for the 2021/22 budget.

Services charges relating to electricity, water, sanitation, environmental management and refuse collection constitute the largest component of the revenue base, amounting to R 538,133 million in the 2021/22 financial year and increasing to R 607,766 million in 2023/24. For the 2021/22 financial year, services charges amount to 55.74% of the total revenue base.

Operational grants and subsidies amount to R 152,602 million, R 162,338 million and R 164,810 million for each of the respective financial years of the MTREF, or 15.81% of total operating revenue for 2021/22.

The table below provides investment particulars by type:

INVESTMENT TYPE	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousand				
Parent municipality				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank	90 062	**45 339**	**51 975**	**50 552**
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers' Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Municipal Bonds				
Municipality sub-total	**90 062**	**45 339**	**51 975**	**50 552**
Entities				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank				
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers' Acceptance Certificates				

Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Entities sub-total	–	–	–	–
Consolidated total:	**90 062**	**45 339**	**51 975**	**50 552**

Table 157: SA15 – Detail Investment Information

Investments are anticipated to increase from R 45,339 million in 2021/22 to R 50,552 million in 2023/24.

Medium-term outlook - capital revenue

The following table provides a breakdown of the funding components of the 2021/22 medium-term capital programme:

VOTE DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2021/22**	**Budget Year 2022/23**	**Budget Year 2023/24**
Funded by:				
National Government	44 888	34 385	35 831	36 959
Provincial Government	0	–	–	–
District Municipality	5 118	1 600	–	–
Transfers recognised - capital	**50 006**	**35 985**	**35 831**	**36 959**
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	35 158	25 028	5 480	23 910
Total Capital Funding	**85 164**	**61 013**	**41 311**	**60 869**

Table158: Sources of capital revenue over the MTREF

The above table is graphically represented as follows for the 2021/22 financial year:

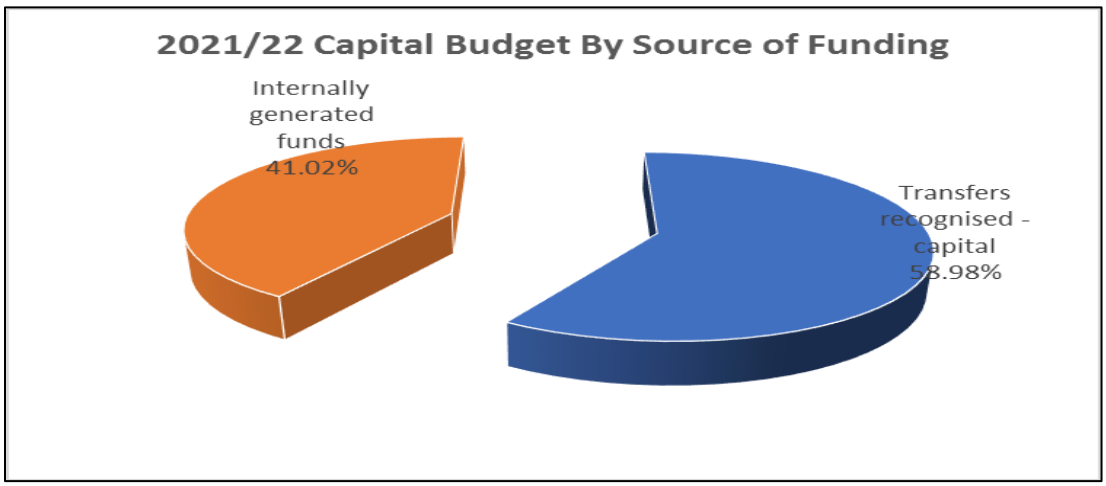


Figure 41: Sources of capital revenue for the 2020/21 financial year

Capital Grants constitute 58.98% of the total funding sources, amounting to R 35,985 million for the 2021/22 financial year and amounting to R 36,959 million or 60.72% in the 2023/24 financial year. It is to be noted that no borrowing is planned for the 2021/22 MTREF, in view of financial affordability considerations.

The following table provides a detailed analysis of the Municipality's borrowings.

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousands				
Parent municipality				
Annuity and Bullet Loans	6 747	–	–	–
Total Borrowing	6 747	–	–	–

Table 159: Table SA 17 - Detail of borrowings

The following graph illustrates the outstanding borrowing for the 2021/22 to 2023/24 period:

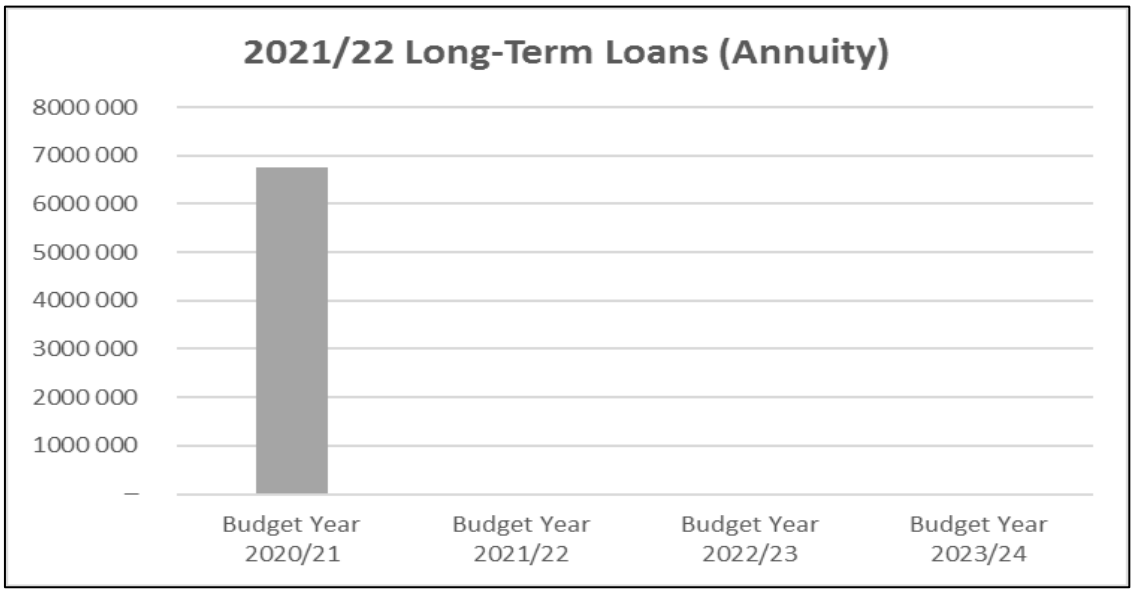


Figure 42: Growth in outstanding borrowing (long-term liabilities)

The following table indicates the capital transfers and grant receipts:

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**161 170**	**148 588**	**158 324**	**160 796**
Operational Revenue: General Revenue: Equitable Share	157 037	143 774	154 809	157 207
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 054	1 423	–	–
Local Government Financial Management Grant [Schedule 5B]	1 500	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 579	1 671	1 795	1 869
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Sports and Recreation	2 050	2 050	2 050	2 050

District Municipality:	**2 780**	**1 964**	**1 964**	**1 964**
All Grants	2 780	1 964	1 964	1 964
Other Grant Providers:	**706**	**–**	**–**	**–**
Foreign Government and International Organisations	706	–	–	–
Total Operating Transfers and Grants	**166 705**	**152 602**	**162 338**	**164 810**
Capital Transfers and Grants				
National Government:	**35 199**	**39 542**	**41 205**	**42 503**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	5 200	7 800	7 109	7 000
Municipal Infrastructure Grant [Schedule 5B]	29 999	31 742	34 096	35 503
District Municipality:	**1 965**	**714**	**714**	**714**
All Grants	1 965	714	714	714
Total Capital Transfers and Grants	**37 164**	**40 256**	**41 919**	**43 217**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**203 870**	**192 858**	**204 257**	**208 027**

Table 160: Table SA 18 - Transfers and grant receipts)

KFA36: CASH FLOW MANAGEMENT

Cash flow management and forecasting is a critical step in determining whether the budget is funded over the medium-term. The table includes some specific features:

- Clear separation of receipts and payments within each cash flow category.
- Clear separation of capital and operating receipts from government; and
- Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long-term borrowing (debt).

Budgeted cash flow statement

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2021/22**	**Budget Year 2022/23**	**Budget Year 2023/24**
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	187 021	203 401	218 684	232 587
Service charges	435 205	500 464	543 267	583 455
Other revenue	48 944	39 500	41 238	43 094
Transfers and Subsidies - Operational	166 705	152 602	162 338	164 810
Transfers and Subsidies - Capital	37 164	40 256	41 919	43 217
Interest	14 780	15 706	16 620	17 485
Dividends	–	–	–	–
Payments				
Suppliers and employees	(843 870)	(927 527)	(975 470)	(1 024 551)
Finance charges	(1 388)	(716)	–	–
Transfers and Grants	(761)	(650)	(650)	(650)
NET CASH FROM/(USED) OPERATING ACTIVITIES	**43 801**	**23 037**	**47 947**	**59 446**

CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(85 164)	(61 013)	(41 311)	(60 869)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(85 164)**	**(61 013)**	**(41 311)**	**(60 869)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	(9 608)	(6 747)	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	**(9 608)**	**(6 747)**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD	**(50 970)**	**(44 723)**	**6 636**	**(1 423)**
Cash/cash equivalents at the year begin:	141 032	**90 062**	**45 339**	**51 975**
Cash/cash equivalents at the year-end:	**90 062**	**45 339**	**51 975**	**50 552**

Table 161: Table A7 - Budgeted cash flow statement

For the 2021/22 MTREF, the cash and cash equivalents over the medium-term is anticipated to increase from R 45,339 million in 2021/22 million to R 50,552 million in 2023/24.

Cash backed reserves/accumulated surplus reconciliation

DESCRIPTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2021/22**	**Budget Year 2022/23**	**Budget Year 2023/24**
Cash and investments available				
Cash/cash equivalents at the year end	90 062	45 339	51 975	50 552
Other current investments > 90 days	(0)	0	0	0
Non-current assets - Investments	–	–	–	–
Cash and investments available:	**90 062**	**45 339**	**51 975**	**50 552**
Application of cash and investments				
Unspent conditional transfers	–	–	–	–
Unspent borrowing	–	–	–	–
Statutory requirements				
Other working capital requirements	70 766	28 517	19 961	14 810
Other provisions	1 174	3 176	3 176	3 176
Long term investments committed	–	–	–	–
Reserves to be backed by cash/investments	–	–	–	–
Total Application of cash and investments:	**71 940**	**31 693**	**23 137**	**17 986**
Surplus(shortfall)	**18 122**	**13 646**	**28 838**	**32 566**

Table 162: Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

The underlying purpose of Table A8 is to reflect the predicted cash and investments that are available at the end of a particular budget year and how these funds were used. A surplus would indicate that sufficient cash and investments were available to meet commitments, whilst a shortfall would indicate inadequate cash and investments were available to meet commitments.

The available cash and investments amount to R 45,339 million in the 2021/22 financial year and increases to R 50,552 million in 2023/24. The following is a breakdown of the application of this funding:

- Unspent conditional transfers (grants) – no unspent grant funding is anticipated over the 2021/22 MTREF.
- There is no unspent borrowing from previous financial years.
- The main purpose of the other working capital requirements is to ensure that sufficient funds are available to meet commitments as and when they fall due. A key challenge is often the mismatch between the timing of receipts from debtors and payments due to employees and creditors. High levels of non-payment by debtors will result in a greater requirement for working capital, ultimately causing cash flow challenges.
- Current provision relates to Post-retirement Medical Aid Benefits Liability which has been provided for.

It is concluded that the Municipality's cash backed, and accumulated surpluses reconciliation reflects surpluses of R 13,646 million, R 28,838 million and R 32,566 million for the 2021/22, 2022/23 and 2023/24 financial years, respectively. It is to be noted that the 2021/22 MTREF is funded, when considering the funding requirements of section 18 and 19 of the MFMA. The cost coverage ratio is, however, 0.6 months, 0.7 months and 0.6 months for the 2021/22, 2022/23 and 2023/24 financial years, respectively.

Funding compliance measurement

National Treasury requires the Municipality to assess its financial sustainability against the different measures outlined below.

DESCRIPTION	MFMA SECTION	CURRENT YEAR 2020/21	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
		Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Funding measures	_				
Cash/cash equivalents at the year-end - R'000	18(1)b	90 062	45 339	51 975	50 552
Cash + investments at the yr endless applications - R'000	18(1)b	18 122	13 646	28 838	32 566
Cash year end/monthly employee/supplier payments	18(1)b	1.3	0.6	0.7	0.6
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	(61 471)	(68 793)	(47 133)	(39 113)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	(5.4%)	3.5%	(0.0%)	(0.0%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	89.4%	92.1%	94.0%	95.0%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	10.1%	7.1%	5.1%	4.1%
Capital payments % of capital expenditure	18(1)c;19	111.6%	115.2%	105.6%	124.1%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a		0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	(13.8%)	6.9%	5.8%	3.4%
Long term receivables % change - incr(decr)	18(1)a	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	3.1%	2.4%	2.2%	2.3%
Asset renewal % of capital budget	20(1)(vi)	17.3%	9.9%	0.0%	15.3%

Table 163: Funding compliance measurement

Below is a discussion of the different measures:

Cash/cash equivalent position

The forecasted cash and cash equivalents for the 2021/22 MTREF amounts to R 45,339 million, R 51,975 million and R 50,552 million for the respective financial years.

Cash plus investments less application of funds

For the 2021/22, 2022/23 and 2023/24 budgets, the available cash and investments exceed the application of funds by an amount of R 13,646 million, R 28,838 million and R 32,566 million, respectively.

Monthly average payments covered by cash or cash equivalents

As part of the 2021/22 MTREF, the projected cash position causes the ratio to decrease from 1.3 months to 0.6 months.

Surplus/deficit excluding depreciation off-sets

For the 2021/22 MTREF the indicative outcome is a deficit of R 109,049 million, R 89,052 million and R 82,330 million, respectively. This is made up as follows:

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousands				
Surplus/(Deficit)	(115 097)	(109 049)	(89 052)	(82 330)
Transfers and subsidies - capital	53,586	40 256	41 919	43 217
Total	**(61 471)**	(68 793)	(47 133)	(39 113)

Table 164: Surplus/deficit excluding depreciation off-sets

It needs to be noted that a surplus does not necessarily mean that the budget is funded from a cash flow perspective, and therefore the first two measures in the table are critical.

Property rates/service charge revenue as a percentage increase less macro inflation target

This is calculated by deducting the maximum macro-economic inflation target (which is currently 4.1%), so as to determine the real increase in revenue. The percentage growth totals 3.5%, 0.0% and 0.0% for the respective financial years of the 2021/22 MTREF.

Cash receipts as a percentage of ratepayer and other revenue

The outcome is approximately 92.1% for the 2021/22 and 94.0% for the 20222/23 and 95.0% for the 2023/24 financial years.

Debt impairment expense as a percentage of billable revenue

The provision has been set at 7% for property rates and services, for the 2021/22 and 5% for the 2022/23 and 4% for the 2023/24 financial years, in line with the revenue collection trends.

Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been taken into account in forecasting the cash position.

Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions

No borrowing has been planned for the 2021/22 MTREF.

Transfers/grants revenue as a percentage of government transfers/grants available

The purpose of this measurement is mainly to ensure that all available transfers from national and provincial government have been budgeted for. All transfers are included in the budget.

Repairs and maintenance expenditure level

The expenditure constitutes 2.4%, 2.2% and 2.3% of Property, Plant and Equipment respectively, over the 2021/22 MTREF, whilst National Treasury has suggested an 8% level.

EXPENDITURE ON ALLOCATION AND GRANT PROGRAMMES

Grants received

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**161 170**	**148 588**	**158 324**	**160 796**
Operational Revenue: General Revenue: Equitable Share	157 037	143 774	154 809	157 207
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 054	1 423	–	–
Local Government Financial Management Grant [Schedule 5B]	1 500	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 579	1 671	1 795	1 869
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Sports and Recreation	2 050	2 050	2 050	2 050
District Municipality:	**2 780**	**1 964**	**1 964**	**1 964**
All Grants	2 780	1 964	1 964	1 964
Other Grant Providers:	**706**	**–**	**–**	**–**
Foreign Government and International Organisations	706	–	–	–

Total Operating Transfers and Grants	**166 705**	**152 602**	**162 338**	**164 810**
Capital Transfers and Grants				
National Government:	**35 199**	**39 542**	**41 205**	**42 503**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	5 200	7 800	7 109	7 000
Municipal Infrastructure Grant [Schedule 5B]	29 999	31 742	34 096	35 503
District Municipality:	**1 965**	**714**	**714**	**714**
All Grants	1 965	714	714	714
Total Capital Transfers and Grants	**37 164**	**40 256**	**41 919**	**43 217**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**203 870**	**192 858**	**204 257**	**208 027**

Table 165: Grants received

Grants expenditure

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2021/22**	**Budget Year 2022/23**	**Budget Year 2023/24**
EXPENDITURE:				
Operating expenditure of Transfers and Grants				
National Government:	**161 170**	**148 588**	**158 324**	**160 796**
Operational Revenue: General Revenue: Equitable Share	157 037	143 774	154 809	157 207
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 054	1 423	–	–
Local Government Financial Management Grant [Schedule 5B]	1 500	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 579	1 671	1 795	1 869
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Sports and Recreation	2 050	2 050	2 050	2 050
District Municipality:	**2 780**	**1 964**	**1 964**	**1 964**
All Grants	2 780	1 964	1 964	1 964
Other Grant Providers:	**706**	**–**	**–**	**–**
Foreign Government and International Organisations	706	–	–	–
Total operating expenditure of Transfers and Grants:	**166 705**	**152 602**	**162 338**	**164 810**
Capital expenditure of Transfers and Grants				
National Government:	**35 199**	**39 542**	**41 205**	**42 503**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	5 200	7 800	7 109	7 000
Municipal Infrastructure Grant [Schedule 5B]	29 999	31 742	34 096	35 503
District Municipality:	**1 965**	**714**	**714**	**714**
All Grants	1 965	714	714	714
Total capital expenditure of Transfers and Grants	**37 164**	**40 256**	**41 919**	**43 217**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	**203 870**	**192 858**	**204 257**	**208 027**

Table 166: Grants expenditure

Allocations and grants made by the municipality

The table below reflects the grants and allocations made by the Municipality. It includes grants-in-aid made in accordance with the Municipality's grants-in-aid policy and transfers to entities and other organisations to primarily support their operational expenditure.

DESCRIPTION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Cash Transfers to Entities/Other External Mechanisms				
Various Organisations	761	650	650	650
Total Cash Transfers To Entities/Ems'	**761**	**650**	**650**	**650**
TOTAL CASH TRANSFERS AND GRANTS	**761**	**650**	**650**	**650**
TOTAL TRANSFERS AND GRANTS	**761**	**650**	**650**	**650**

Table 167: Allocations and grants made by the municipality

Councillors and employee benefits

DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS

SUMMARY OF EMPLOYEE AND COUNCILLOR REMUNERATION	CURRENT YEAR 2020/21	2021/22 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Councillors (Political Office Bearers plus Other)				
Basic Salaries and Wages	9 104	9 104	9 696	10 326
Motor Vehicle Allowance	3 081	3 081	3 282	3 495
Cell phone Allowance	1 465	1 465	1 560	1 662
Sub Total - Councillors	**13 651**	**13 651**	**14 538**	**15 483**
Senior Managers of the Municipality				
Basic Salaries and Wages	6 106	6 954	7 406	7 887
Pension and UIF Contributions	36	106	113	120
Medical Aid Contributions	13	31	33	35
Performance Bonus	453	23	25	26
Motor Vehicle Allowance	811	1 605	1 709	1 820
Cell phone Allowance	6	10	11	12
Other benefits and allowances	50	1	1	1
Payments in lieu of leave	1 150	2 358	2 511	2 674
Sub Total - Senior Managers of Municipality	**8 624**	**11 088**	**11 808**	**12 576**
Other Municipal Staff				
Basic Salaries and Wages	224 540	232 525	247 590	263 683
Pension and UIF Contributions	33 121	36 881	39 278	41 831
Medical Aid Contributions	17 256	23 684	25 105	26 737

Overtime	28 149	31 142	33 166	35 322
Performance Bonus	–	23	25	26
Motor Vehicle Allowance	9 393	9 871	11 217	11 946
Cell phone Allowance	288	85	91	97
Housing Allowances	905	1 787	1 904	2 027
Other benefits and allowances	24 869	29 863	31 854	33 925
Payments in lieu of leave	27	25	27	28
Long service awards	1 557	1 702	1 813	1 930
Sub Total - Other Municipal Staff	**340 105**	**367 590**	**392 070**	**417 554**
Total Parent Municipality	**362 380**	**392 328**	**418 416**	**445 613**
TOTAL SALARY, ALLOWANCES & BENEFITS	**362 380**	**392 328**	**418 416**	**445 613**
TOTAL MANAGERS AND STAFF	**348 729**	**378 677**	**403 878**	**430 130**
TOTAL TRANSFERS AND GRANTS	**761**	**650**	**650**	**650**

Table 168: Disclosure of salaries, allowances and benefits

Monthly targets for revenue, expenditure and cash flow

MONTHLY CASH FLOWS	BUDGET YEAR 2021/22												MTREF
R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget Year 2021/22
Cash Receipts By Source													
Property rates	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	203 401
Service charges - electricity revenue	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	310 781
Service charges - water revenue	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	83 310
Service charges - sanitation revenue	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	54 531
Service charges - refuse revenue	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	51 842
Rental of facilities and equipment	97	97	97	97	97	97	97	97	97	97	97	97	1 169
Interest earned - external investments	482	482	482	482	482	482	482	482	482	482	482	482	5 780
Interest earned - outstanding debtors	827	827	827	827	827	827	827	827	827	827	827	827	9 927
Fines, penalties and forfeits	186	186	186	186	186	186	186	186	186	186	186	186	2 238
Licences and permits	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	25 746
Transfers and Subsidies - Operational	50 867					50 867			50 867				152 602
Other revenue	862	862	862	862	862	862	862	862	862	862	862	862	10 348
Cash Receipts by Source	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**433 733**	**911 674**

MONTHLY CASH FLOWS	BUDGET YEAR 2021/22												MTREF
R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget Year 2021/22
Cash Payments by Type													
Employee related costs	30 195	30 195	30 195	30 195	46 526	30 195	30 195	30 195	30 195	30 195	30 195	30 198	378 677
Remuneration of councillors	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	13 651

Finance charges	60	60	60	60	60	60	60	60	60	60	60	60	716
Bulk purchases - Electricity	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	290 000
Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	66 261
Contracted services	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 551	78 598
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	54	54	54	54	54	54	54	54	54	54	54	54	650
Other expenditure	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 364	100 339
Cash Payments by Type	**76 046**	**76 046**	**76 046**	**76 046**	**92 377**	**76 046**	**76 046**	**76 046**	**76 046**	**76 046**	**76 046**	**76 053**	**928 893**
Other Cash Flows/Payments by Type													
Capital assets	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 085	61 013
Repayment of borrowing	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	6 747
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**74 384**	**81 131**	**81 131**	**81 131**	**97 461**	**81 131**	**81 131**	**81 131**	**81 131**	**81 131**	**81 131**	**94 632**	**996 652**
NET INCREASE/(DECREASE) IN CASH HELD	**(27 699)**	**(34 446)**	**(34 446)**	**(34 446)**	**(50 776)**	**(34 446)**	**(34 446)**	**(34 446)**	**(34 446)**	**(34 446)**	**(34 446)**	**343 764**	**(44 723)**
Cash/cash equivalents at the month/year begin:	90 062	62 363	27 917	(6 528)	(40 974)	(91 750)	(126 196)	(160 642)	(195 087)	(229 533)	(263 979)	(298 425)	90 062
Cash/cash equivalents at the month/year end:	62 363	27 917	(6 528)	(40 974)	(91 750)	(126 196)	(160 642)	(195 087)	(229 533)	(263 979)	(298 425)	45 339	45 339

MONTHLY CASH FLOWS	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
R thousand	**Budget Year 2021/22**	**Budget Year 2022/23**	**Budget Year 2023/24**
Cash Receipts By Source			
Property rates	203 401	218 684	232 587
Service charges - electricity revenue	310 781	337 306	362 160
Service charges - water revenue	83 310	91 144	98 643
Service charges - sanitation revenue	54 531	59 324	63 846
Service charges - refuse revenue	51 842	55 493	58 807
Rental of facilities and equipment	1 169	1 220	1 275
Interest earned - external investments	5 780	6 034	6 306
Interest earned - outstanding debtors	9 927	10 586	11 179

Fines, penalties and forfeits	2 238	2 336	2 441
Licences and permits	25 746	26 878	28 088
Transfers and Subsidies - Operational	152 602	162 338	164 810
Other revenue	10 348	10 804	11 290
Cash Receipts by Source	**911 674**	**982 147**	**1 041 431**
Other Cash Flows by Source			
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	40 256	41 919	43 217
Total Cash Receipts by Source	**951 930**	**1 024 066**	**1 084 648**

MONTHLY CASH FLOWS	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
R thousand	**Budget Year 2021/22**	**Budget Year 2022/23**	**Budget Year 2023/24**
Cash Payments by Type			
Employee related costs	378 677	403 878	430 130
Remuneration of councillors	13 651	14 538	15 483
Finance charges	716	–	–
Bulk purchases - Electricity	290 000	302 760	316 384
Bulk purchases - Water & Sewer	–	–	–
Other materials	66 261	71 947	74 024
Contracted services	78 598	79 299	80 156
Transfers and grants - other municipalities	–	–	–
Transfers and grants - other	650	650	650
Other expenditure	100 339	103 047	108 374
Cash Payments by Type	**928 893**	**976 120**	**1 025 201**
Other Cash Flows/Payments by Type			
Capital assets	61 013	41 311	60 869
Repayment of borrowing	6 747	–	–
Other Cash Flows/Payments	–	–	–
Total Cash Payments by Type	**996 652**	**1 017 431**	**1 086 071**
NET INCREASE/(DECREASE) IN CASH HELD	**(44 723)**	**6 636**	**(1 423)**
Cash/cash equivalents at the month/year begin:	90 062	45 339	51 975
Cash/cash equivalents at the month/year end:	45 339	51 975	50 552

Table 169: Monthly targets for revenue, expenditure and cash flow

Annual budgets and service delivery and budget implementation plans – Directorates

In terms of section 53 (1)(c)(ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) constitutes a detailed plan for implementing the Municipality's delivery of services and its annual budget, which must include the following:

(a) Monthly projections of

- Revenue to be collected, by source; and
- Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter.

In accordance with Section 53 of the MFMA, the Executive Mayor is required to approve the SDBIP within 28 days after the approval of the budget. Furthermore, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the SDBIP, are made public within 14 days after the approval of the SDBIP.

The SDBIP gives effect to the IDP and Budget of the Municipality. It includes the service delivery targets and performance indicators for each quarter, which forms the basis for the performance agreements of the Directors. It therefore facilitates oversight over the financial and non-financial performance of the Municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality.

The SDBIP relating to the 2021/22 financial year will be approved by the Executive Mayor during July 2021, following the approval of the Budget.

KFA37: PROPERTY VALUATION AND PROPERTY MANAGEMENT

Valuers: DDP Valuers from Pretoria were appointed as Council Valuers on 26 April 2017. Mr Morne Coetzee, Professional Valuer was appointed as Municipal Valuer and the date of the General Valuation was 1 July 2017 and implemented on 1 July 2018. The next date of valuations is 30 June 2023.

Properties are valued as follow:

One Supplementary Valuation per year but if necessary, more than one can be maintained.

CATEGORY DESCRIPTION	*COUNT*	*VACANT*	*IMPROVED*	*TOTAL*
		Land	***Land***	***Value***
Residential Developed	*10101*		*13,300,669,000*	*13,300,669,000*
Residential-Vacant Land	*3583*		*1,034,389,000*	*1,034,389,000*
Residential-SS Residential	*2658*		*2,209,253,000*	*2,209,253,000*
Residential-SS Garage	*344*		*19,340,000*	*19,340,000*
Industry-Developed	*115*		*294,491,000*	*294,491,000*
Industry-Vacant	*27*		*20,744,000*	*20,744,000*
Bus/Com-Developed	*485*		*1,327,414,000*	*1,327,414,000*
Bus/Com-Vacant Land	*103*		*110,474,000*	*110,474,000*
Bus/Com-SS Bus/Com	*475*		*200,658,000*	*200,658,000*

Bus/Com-Accom (B&B/Guest)	*171*		*485,656,000*	*485,656,000*
Bus/Com/Ind-Accom (SS Resorts)	*35*		*29,360,000*	*29,360,000*
Farm-Agricultural	*2339*		*3,362,797,400*	*3,362,797,400*
Farm-Bus/Com (Wind Farms)	*3*		*431,000*	*431,000*
Farm-Residential	*71*		*62,676,000*	*62,676,000*
Farm-Private Towns-SS Residence	*112*		*306,201,000*	*306,201,000*
Smallholding-Agricultural	*102*		*1,962,000*	*1,962,000*
State Owned-National Govt.	*345*		*311,452,700*	*311,452,700*
State Owned-Provincial Govt.	*235*		*181,932,000*	*181,932,000*
Municipal-Developed	*4076*	*95,462,000*	*248,196,000*	*343,658,000*
Municipal-Vacant Land	*1033*	*133,441,000*	*7,488,000*	*140,929,000*
Municipal-Public Roads	*94*	*104,000*	*218,000*	*322,000*
Municipal-P.O.S.	*424*	*53,958,000*	*9,983,000*	*63,941,000*
Municipal-Agricultural	*75*	*37,522,900*	*9,658,000*	*47,180,900*
Public Service Infra. (PSI)	*248*		*19,890,000*	*19,890,000*
Private Towns-Res Developed	*1252*		*1,895,263,000*	*1,895,263,000*
Private Towns-Res Vacant Land	*1301*		*409,080,000*	*409,080,000*
Private Towns-SS Residential	*525*		*444,364,000*	*444,364,000*
Private Towns-SS Garage	*26*		*1,040,000*	*1,040,000*
Private Towns-Bus Developed	*6*		*40,100,000*	*40,100,000*
Private Towns-Bus Vacant Land	*1*		*3,000,000*	*3,000,000*
Private Towns-SS Business	*36*		*23,161,000*	*23,161,000*
Private Towns-Accom(B&B/Guest)	*1*		*3,300,000*	*3,300,000*
Privately Owned(Exempt)-P.O.S.	*527*		*76,022,000*	*76,022,000*
In/Formal Settlement-Sub Econ	*8455*		*430,370,000*	*430,370,000*
In/Formal Settlement-Remainder	*83*		*3,097,000*	*3,097,000*
Communal Land-Farm Property	*8*		*21,084,000*	*21,084,000*
Prov of Land/Restitution Act	*5*		*5,950,000*	*5,950,000*
Protected Areas-Nature Reserve	*4*		*19,790,000*	*19,790,000*
PBO-Churches	*160*		*120,113,000*	*120,113,000*
PBO-Charities	*3*		*7,200,000*	*7,200,000*
PBO-Sport	*1*		*1,800,000*	*1,800,000*
PBO-Museums	*1*		*150,000*	*150,000*
PBO-Care Facilities	*11*		*59,759,000*	*59,759,000*
Multiple Purposes	*87*		*155,228,000*	*155,228,000*
Total	**39747**	**320,487,900**	**27,275,204,100**	**27,595,692,000**

Table 170 : Property valuations

During our process we had 322 Objections, 19 Appeals and 96 Reviews. Currently the members of the Appeal Board are not yet appointed by Provincial Government.

General basis of valuation

- All properties, residential, business, farms etc. were valued at market value.
- The draft roll was submitted on 30 November 2017 and the certified roll 31 January 2018.
- Objection Closing Date: 30 April 2018 - Outcome of objections: 15 July 2018.
- Appeal Closing date: 03 September 2018.

Property Management

The Kouga Municipal Asset and Property Management function has formed an integral part of Finance Management Plan by maintaining a creditable and GRAP compliant Financial Asset Register (FAR). During the financial year 2016/17 the Municipality appointed A2A Kopano a qualified service provider with a track record in providing Asset Management Support Services to assist the municipality with a compilation of a GRAP compliant Asset Register. Currently the Asset Management team consist of 5 employees which is responsible for day to day functioning of the Asset Management department.

The Asset Management Department Key Performance Areas (KPA) are set out in the following manner:

Asset Management

- Ensuring a GRAP Compliant Asset Register.
- Ensuring compliance with Asset policy/Accounting Policy.
- Asset Verification process- year end procedures
- Reconciliations between Asset Register and General Ledger.
- Capitalization of PPE
- Impairment/Condition assessment of Asset
- Report on Capital expenditure for Movable Assets and Infrastructure Assets/WIP.
- Identification of redundant and obsolete Assets

Insurance and Litigation

- Processing of Insurance claims against and for Municipality
- Administration of Accident reports
- Insurance of Municipal Assets
- Insurance policy (review policy)
- Report on Insurance claims and litigations to Council on a monthly basis

Property Management

- Compilation of lease register
- Compilation of property register
- Property Inspections and verifications
- Drafting of lease agreements
- Contract Management
- Reporting to council on alienation of land

The Asset Register consist of +-38552 items with a total net Value of R 2.1 Billion. During the 18/19 financial year, capital addition to the Asset Register amounted to R34 million. Out of these four infrastructure projects were completed and added to the Asset Register with a total value of R 22million, R 9 million of movable asset additions and R 1.9 million of finance leased assets.

The Asset Register can be broken down in the following categories

ASSET GROUP	NUMBER OF ASSETS
Intangible Assets	76
Investment Property	213
Land and Buildings	851
Community Assets	41
Infrastructure Assets	27305
Other Asset	10444
Leased Assets	23

Table 171: Asset Groups

The Asset Management department are and formidable team and quite clued up with the management of Municipal Assets. This a clear indication that Kouga Municipality is moving in the right direction due to the progress that has been made over the years.

The Asset Register can be broken down in the following categories

KFA38: INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) STRATEGY

The standardisation of Microsoft within the KLM will enhance the ICT environment with immediate effect, as it constantly develops new products to not only meet current requirements but create new methods of achieving goals. Furthermore, skills for programming, maintenance and support for Microsoft are readily available and taught by most of tertiary institutions.

The following areas (functionalities) within ICT will be given priority in terms of the development, upgrading and ongoing monitoring of its systems and services rendered.

- Procuring internet equipment management tools to control and manage access to the Internet.
- Upgrading the wireless backbone.
- Upgrading e-mail archiving.
- Replacing the e-mail filtering device.
- Procuring network access security devices.
- Consolidating all ICT services.

The ICT focus will remain on strengthening the ICT governance framework, including paying attention to protecting the institution's ICT network in the face of growing and sophisticated security threats, extending the reach of ICT services offered by the Municipality to communities to better enhance access to municipal services and, in the process, building on continuing efforts to bridge the digital divide and lay the foundation for a knowledge economy in the Kouga area.

The need for an updated coherent, comprehensive Information and Communications Technology (ICT) Strategy for the Municipality is self-evident. To be meaningful, the ICT Strategy must be updated, aligned to the vision of the municipal leadership and provide the documentary framework within which the information systems infrastructure of the Municipality is developed and expanded to meet the demand for facilities and information.

The strategic objectives of ICT Management are therefore as follows:

- Aligning information systems to support the Municipality's business objectives.
- Providing the Municipality with quality information and/or knowledge to support and enhance decision making, collaboration and information sharing.

- Providing the abovementioned through integrated information management, communications and systems technology.
- Improving the service delivery of the Information Communication Technology Section.
- Providing strategic direction and high-level technology architecture designs to the ICT Section.
- Catering for electronic public access to municipal accounts and other relevant information via the Internet.

Websites

The municipal website, which can be found at www.kouga.gov.za, is one of the most important communication tools available to the municipality. It is updated regularly and used to disseminate a wide variety of information to the public and other interested parties. This information includes reports and documents which municipalities are legally required to make public such as the Integrated Development Plan (IDP) and the Medium-Term Revenue and Expenditure Framework (MTREF), as well as monthly finance reports which are compiled and published in accordance with the Municipal Finance Management Act (MFMA) and Division of Revenue Act (DORA).

Tender advertisements, notices and vacancies are also published on the website to ensure as wide a reach as possible. Other information placed on the website includes municipal contact numbers, events and media releases. Application and registration forms can also be downloaded from the website.

The web site also hosts an integrated portal where ratepayers can access their account information once registered on the billing system to ensure that we reach local and international property owners in the Kouga area.

ICT Services

The department are in the process of installing wireless access points at all administrative municipal buildings in order to support the paper less technology solution as a cost cutting measure. This will enable councillors to have wireless internet connection to access the electronically formatted agendas for various council meetings. The municipal intranet will be utilized as a security mechanism. The municipality currently utilises radio network devices to link all satellite municipal buildings to the Jeffreys Bay administrative unit. All voice / telephone services and internet & email communication channels travel via the radio links to the main frame network which is in Jeffreys Bay. This allows the municipal staff to make and receive calls at no cost between municipal buildings.

The following Key ICT policies and strategic documents are in the process of council approval, implementation to follow as to strengthen ICT Governance in the municipal ICT environment:

- Corporate Governance of ICT Policy
- ICT Disaster Recovery Policy

The department are currently understaffed, a process was started to fill the critical vacant positions within the department to support the business.

KFA39: REVENUE STRATEGIES

The municipality's revenue strategy is built around the following components:

- National Treasury's guidelines and macro-economic policy.
- Growth in the municipality and continued economic development.
- Efficient revenue management, which strives to ensure a 95% annual collection rate for property rates and other key service charges.
- Electricity tariff increases as approved by the National Regulator of South Africa (NERSA).

- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act no 6 of 2004)
- Increase ability to extend new services and recover costs.
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

The municipality's aim is not to exceed inflation in its annual tariff adjustments, but the following factors hamper such goal and are often beyond the control of the municipality:

- The new general valuation
- ESCOM electricity increases
- Bulk water purchases and
- National collective agreements on salary increases.

KFA40: SUPPLY CHAIN MANAGEMENT

The municipality has established a Supply Chain Management Unit. The municipality has also established the required Bid Committees, being the Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. These structures are responsible for ensuring that the Municipality's procurement processes comply with the Supply Chain Management Regulations and Supply Chain Management Policy.

MEETINGS	Jan- Dec 2020
Bid Specification Committee Meeting	23
Bid Evaluation Committee1	33
Bid Evaluation Committee2	29
Bid Adjudication Committee Meeting	18

Table 172 : SCM Meetings

5.8.4 KPA 4 – GOOD GOVERNANCE

KFA41: GOVERNANCE STRUCTUURES

The governance structure of Kouga Municipality is informed by the Municipal Structures Act, No. 117 of 1998, which stipulates the roles and responsibilities that each structure within the municipality should perform. Section 53 of the Municipal Systems Act, (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political office bearer of the municipality and of the city manager must be defined.

The Kouga Municipality is a Category B Municipality with a Mayoral Executive System combined with a Ward Participatory System. The Kouga Municipality is currently a Category 5 municipality, however, there has been an indication the grading of the municipality will be reviewed.

Speaker and Council

The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion.

Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council comprise of 29 elected councillors, made up of 15 Ward Councillors and 14 Proportional Representation (PR) councillors, as per the tables below:

NAME OF COUNCILLOR	POLITICAL PARTY		WARD/PR	GENDER
	Democratic Alliance (DA)	African National Congress (ANC)		
Amos Mabukane		ANC	Ward 10	Male
Benjamin Rheeder	DA		Ward 12	Male
Brenton Williams	DA		PR	Male
Bryan Dhludhlu	DA		PR	Male
Chris Hattingh Bornman	DA		Ward 11	Male
Cynthia August	DA		PR	Female
Cynthia Matroos		ANC	PR	Female
Daniel Benson	DA		PR	Male
Eldridge Februarie		ANC	Ward 7	Male
Frances Baxter	DA		PR	Female
Frederick Campher	DA		Ward 4	Male
Horatio Hendricks	DA		Ward 15	Male
Jacques Alexander (as from January 2021)	DA		PR	Male
Ludwig Vorster	DA		Ward 8	Male
Magareth Peters		ANC	Ward 13	Female
Malibongwe Dayimani		ANC	PR	Male
Marthina van Niekerk	DA		PR	Female
Melenie Biko	DA		PR	Female
Phumza Nkwalase		ANC	PR	Female
Phumzile Oliphant		ANC	PR	Male
Robert Dennis (as from December 2020)		ANC	Ward 2	Male
Robin Jantjies	DA		PR	Male
Sibongile Jujwana		ANC	Ward 9	Male
Sindiswa Makasi		ANC	Ward 14	Female
Timothy Janjies	DA		PR	Male
Velile Vumazonke		ANC	Ward 6	Male
Willem Gertenbach	DA		Ward 3	Male
Wilma Coenraad	DA		Ward 5	Female
Zolani Mayoni		ANC	Ward 1	Male
TOTAL	**17**	**12**	**29**	

Table 173: Ward Councillors

Executive Mayor and the Mayoral Committee

The Executive Mayor is at the centre of the system of governance since executive powers are vested in him to manage the day-to-day affairs of the municipality. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates in concert with the Mayoral Committee.

Seat of the Kouga Municipality

The Kouga Main Municipal Office building is situated in Jeffreys Bay and is the **SEAT** of the municipal council. The building currently accommodates the Office of the Executive Mayor, The Office of the Municipal Manager, the Directorate Administration, Monitoring and Evaluations and the Directorate Finance. The Directorate Planning, Development and Local Economic Development as well as the Directorate I & E are situated at a satellite office in Jeffreys Bay, the Woltemade Building.

Whereas Kouga Municipality consists of the towns of Thornhill, Loerie, Hankey and Patensie in the Gamtoos Valley inland area, Humansdorp inland and Oyster Bay, Cape St Francis, St Francis Bay and Jeffreys Bay in the coastal area was it necessary to provide administrative support in the areas outside the main administrative areas of Humansdorp and Jeffreys Bay to ensure that communities have easy access to services.

The following services are provided in towns as indicated:

Cape St Francis	Hankey	Humansdorp	Jeffreys Bay	Loerie	Oyster Bay	Patensie	St Francis Bay	Thornhill
Serviced by St Francis Bay (Approx.4 km away)	▪ Payment/General enquiries ▪ Library ▪ Traffic licencing Centre ▪ Satellite fire station ▪ Satellite CS depot ▪ Satellite TS depot ▪ Municipal Help Desk	▪ Payment/ general enquiries ▪ Traffic Services ▪ Vehicle testing station ▪ Fire and Rescue Services ▪ Library ▪ Fire Station (Head Quarters)	▪ Seat of Council ▪ Finance Office ▪ SCM Unit ▪ Stores ▪ Administration ▪ HRM ▪ LED ▪ Community Services ▪ Technical Services ▪ Mechanical Workshop ▪ Social Services ▪ Library ▪ Customer Call Centre ▪ Satellite Fire Station	▪ Payment/ general enquiries Office ▪ Library ▪ Satellite CS Depot	▪ General Enquiries Office ▪ Satellite Fire Station (Project stopped)	▪ Payment/ general enquiries ▪ Library ▪ Satellite CS Depot ▪ Satellite TS Depot	▪ Payment/ general enquiries ▪ Satellite Fire Station ▪ Satellite CS Depot ▪ Satellite TS Depot ▪ Satellite building plan Office	▪ Payment/ general enquiries ▪ Library

Table 174: Satellite Offices

Annual Council Calendar (26 June 2020)

MEETING	DAY	MONTH	YEAR
PORTFOLIO COMMITTEE MEETING	4/5/6	February	2020
	2/3/4	June	2020
	14/15/16	July	2020
	8/9/10	September	2020
	3/4/5	November	2020
MAYORAL COMMITTEE MEETING	9	March	2020
	7	May	2020
	21	July	2020
	1	October	2020
	27	November	2020
COUNCIL MEETING	30	January	2020
	21	February	2020
	28	February	2020
	26	March	2020
	1	May	2020
	29	May	2020
	5	June	2020
	12	June	2020
	19	June	2020
	26	June	2020
	30	June	2020
	30	July	2020
	28	August	2020
	30	September	2020
	29	October	2020
	11	December	2020

Table 175: Annual council calendar

STATUTORY DATES	
26 March 2020	End Q4 report
30 January 2020	First Draft Annual Report
28 February 2020	End of Q1 report
30 January 2020	Mid Term Report
26 March 2020	Annual Report
28 February 2020	Adjustments Budget
26 March 2020	Draft Budget/IDP
26 June 2020	Final Budget & IDP
26 June 2020	Write Offs

Table 176 : Statutory dates

Additional Committees

In addition to the above structures, the municipality has various other committees. These include:

TYPE	NAME OF COMMITTEE
APPEALS COMMITTEES	▪ Section 62 Appeal Committee
SECTION 79 COMMITTEES	▪ Municipal Public Accounts Committee (MPAC)
SECTION 80 COMMITTEES	▪ Corp. Serv. Portfolio Committee ▪ PDT Portfolio Committee ▪ I & E Portfolio Committee ▪ CS Portfolio Committee ▪ Finance Portfolio Committee ▪ Local Economic Development & Tourism
OVERSIGHT COMMITTEE	▪ Audit Committee (Sec 166 MFMA) ▪ Risk and Fraud Committee ▪ Disciplinary Board
LABOUR COMMITTEES	▪ Local Labour Forum ▪ Training Committee ▪ Employment Equity Committee ▪ Skills Development Committee
OTHER	▪ Ward Committees ▪ Revenue Enhancement Committee ▪ Rules & Ethics Committee ▪ Bid Committees ▪ Events Committee ▪ Municipal Planning Tribunal ▪ ICT Steering Committee ▪ Environmental Committee: ▪ Disaster Management Committee ▪ Bad Debts Committee: ▪ Inter-governmental Relations Committee: ▪ Ward Councillors Committee: ▪ Performance Management Committee: ▪ Budget & IDP Steering Committee ▪ Budget & IDP Implementation Committee: ▪ IDP Representative Forum ▪ Moral Regeneration Movement: ▪ CDW Round Table Committee ▪ Kouga Roads Forum Committee ▪ Housing Committees Ward based ▪ Seekoei Estuary Breaching Committee ▪ Municipal Land Committee

Table 177: Additional committees

Council Support Services

The Directorate Corp. Serv. provides administrative support to Council and its Committees through the preparation and collation of agendas, the distribution of agendas, providing/securing venues, the provision of refreshments at meetings as required, taking and distribution of minutes and oversight over the execution of resolutions taken by Council and its Committees. In order to ensure administrative effectiveness, the execution of Council Resolutions is controlled by means of action sheets and a Standard Operational Procedure for the Execution of Council Resolutions. The execution of resolutions is reported to Council and its Committees as a matter of course. Risk Reduction Committee was established in January 2019 and will be rolled out to all other Kouga areas.

Frequency of Committee Meetings

MEETING CATEGORY	NO. OF MEETINGS
Council Meetings	**16**
Mayoral Committee	**5**
Maycom/Exco Meetings	**14**
Top Management Meetings	**20**
Portfolio Meetings	**30**
MPAC Meetings	**9**
Kouga Audit Committee Meetings	**5**
Local Labour Forum Meetings	**6**
Municipal Land Committee	**7**
Ward Committee Meeting	**91**
Bid Specification Committee Meeting	**23**
Bid Evaluation Committee Meeting	**62**
Bid Adjudication Committee Meeting	**18**
Loud-hailing	**30**
Policy Workshops	**5**
Rule & Ethics Committee	**0**
Budget Steering Committee	**0**
IGR	**2**
Ad Hoc Committee Meetings	**2**
BIGM	**22**
TOTAL	**367**

Table 178 : Frequency of meetings

Administration

The Administration Directorate (Corp. Serv.) consists of the following sections that render general administrative support services to Council and the Administrative component of Kouga Municipality:

Administration

- Records Management
- Council and Committee support services
- Policy development
- By-Law development

Auxiliary Services

- Office Accommodation
- Telephones and office equipment
- Refreshments and catering

- Call Centre
- Building Maintenance

Human Resources
- Human Resources Administration
- Labour Relations
- Recruitment and Selection
- Staff Structure
- Organizational Development
- Job Evaluation

Employment Equity and Skills Development
- Employment Equity
- Skills Development

Legal Services
- Ensuring legal compliance
- Legal guidance and advice to Council and Administration
- Review and compilation of the Municipal Code
- Mitigate legal risks.

Records and Document Management

The Electronic document records management system (EDRMS) is managed by the Department: Corporate Services in the Administration section. EDRMS is a document management system through which correspondence is logged and distributed, ensuring that documents are filed as per the file plan and made available electronically.

The system is currently being rolled out throughout the institution to ensure an integrated system that will simplify the sending and retrieval of information and minimizing the need for storage of physical documents. The system also has a functionality that provides for a workflow program for signing of documents and tracking of documents without the hassle of sending emails back and forth.

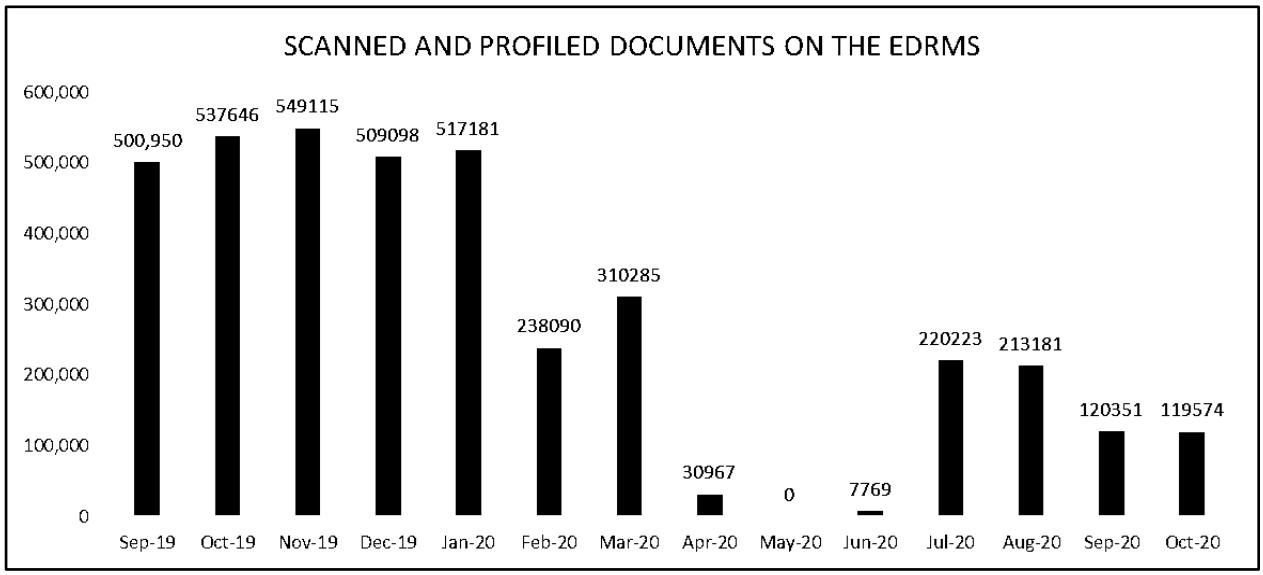


Figure 43L Scanned and profiled documents

This system plays a critical role in working towards a paperless environment and to date more than 3 million documents has been scanned and profiled on EDRM system. *Table 178 : Scanned and profiled documents on the EDRMS*

KFA42: Audit and Compliance

Audit and Performance Audit Committee

Section 166 of the Municipal Finance Management Act no. 56 of 2003, requires every municipality to establish and maintain an audit committee, as an independent appraisal function.

Section 166:
(1) Each municipality and each municipal entity must an audit committee, subject to subsection (6).
(2) An audit committee is an independent advisory body which must – (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity, on matters relating to:
(i) Internal financial control and internal audits.
(ii) Risk management.
(iii) Accounting policies.
(iv) The adequacy, reliability and accuracy of financial reporting and information.
(v) Performance management.
(vi) Effective governance.
(vii) Compliance with this Act, the annual Division of Revenue Act, and any other applicable legislation.
(viii) Performance evaluation; and
(ix) Any other issues referred to it by the municipality or municipal entity.

Four meetings were held by the Audit Committee during 2020. The Audit committee comprises of 3 members. The Audit Committee has been functional and effective over the last financial year. The following table indicates the members of the Audit Committee:

Name of Representative	Capacity
Jaenre' Blignaut	Chair
Rodney Coetzer	Member
Yimile Ngqele	Member

Table 179 : Audit committee members

Internal Auditing

In terms of Section 165(1) of the Municipal Finance Management Act No. 56 of 2003 each municipality must have an internal audit Unit. Section 165(2) of the Act gives guidance on what is expected of the internal audit activity with regard to responsibility, functions and reporting requirements. The Kouga Municipality's Internal Audit activity is capacitated to provide independent, objective assurance and consulting services. Independence is maintained by being accountable to the Accounting Officer administratively and by functionality reporting to the Audit Committee, these reporting lines are clearly stated in the Kouga Internal Audit Charter.

The Internal Audit activity strives to provide value-added service to the municipality proving workable and sustainable solutions. Internal Audit engagements are conducted as stated in the audit methodology.

Audit Staff Structure

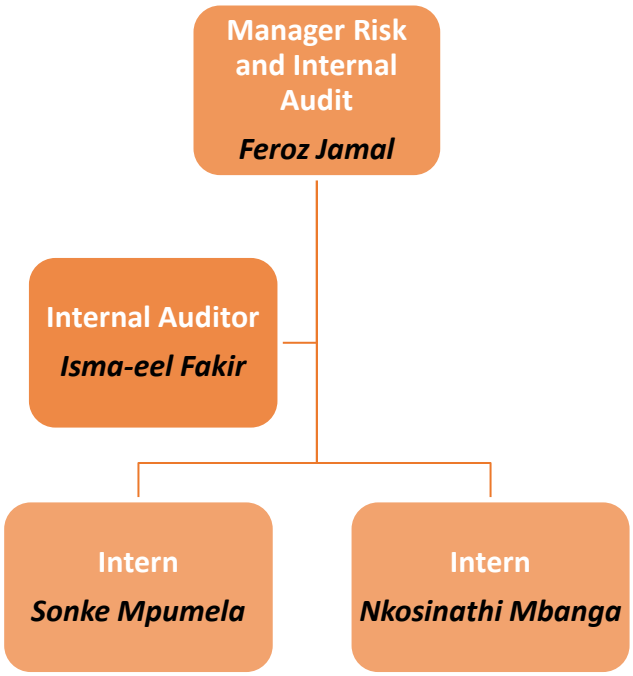


Figure 44: Audit staff structure

Audit Outcomes

Year	Opinion Received
2017/18	Unqualified
2018/19	Unqualified
2019/20	Unqualified
2020/21	Unqualified

Table 180 : Audit outcomes

KFA43: RISK MANAGEMENT

The role of the Fraud and Risk Management Committee is to provide a timely and useful enterprise risk management report to the audit committee of the municipality. The report contains the current top risks of the municipality, which includes:

- The key strategic and financial risks facing the municipality (all high-risk exposures); and
- The key operation risks per strategic goal.

RISK GRAPH

The Risk Management Section is currently not functional due to vacancies; however, the risk management functions are being attended to by Internal Audit with recommendations to management and Council. Progress on action plans is followed up with the relevant Directors on a quarterly basis.

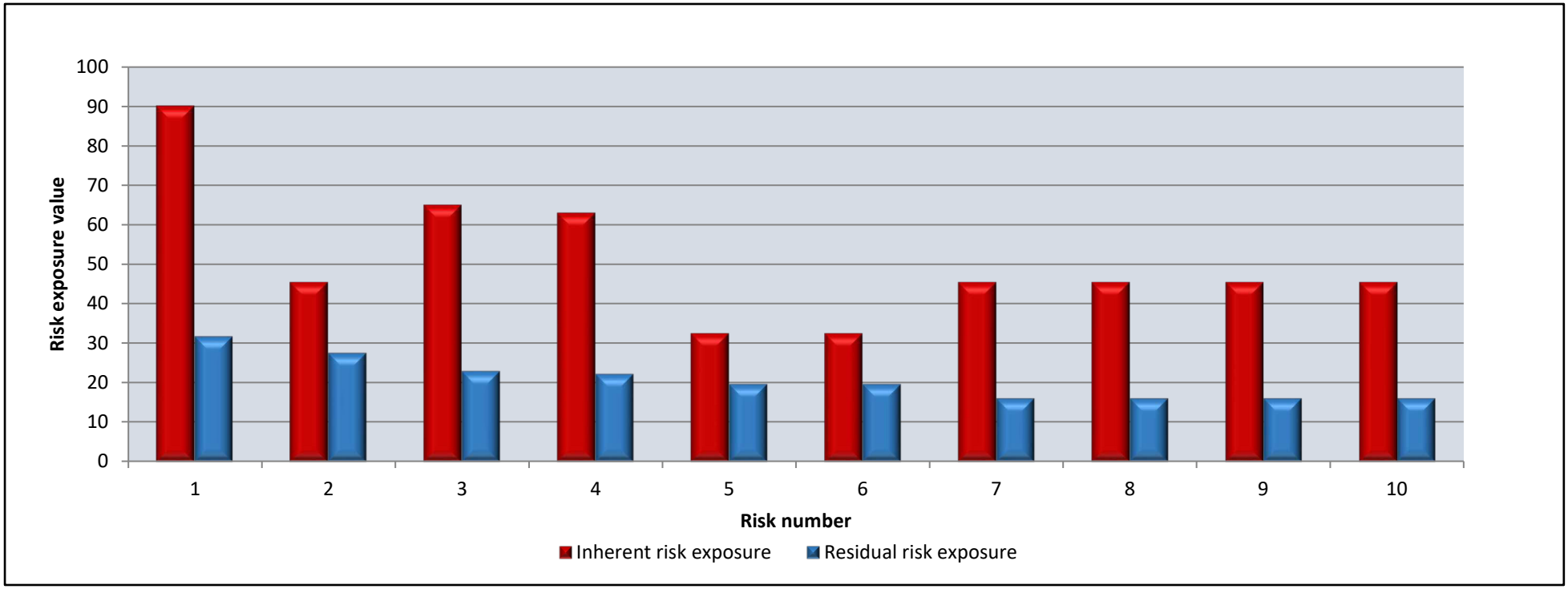


Figure 45: Risk graph

STRATEGIC RISK MANAGEMENT REGISTER – TOP 10

	Risk name	Root causes to the risk	Impact	Likelihood	Inherent risk exposure	Current business processes / controls in place to manage identified risks	Managements perceived control effectiveness	Residual risk exposure	Mitigating action plans to further address the residual risk exposure	Action owner
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	Catastrophic	Almost certain	**Extreme**	1. Conducting Covid 19 HIRA for all depts 2. Developed Workplans for all depts 3. Developed COVID19 Policy, Rates rebates passed by Council 4. Conducted medical Screening for all essential services employees and all employees returning to work 4. Approved realigned budget by Council 5. Administered Flu Vaccine for all essential services Employees 6. Conducted training on Workplans 7. Conducted return to work inductions 8. Provided the required PPE 9. Installed foot mechanism sanitizer stations at all building 10. Introduction registers at all building entrances 11. Conduct Infra-red temperature screening 12. Managed expenditure programme 13. Strict Revenue control 14. Budget process	**Satisfactory**	**Priority 1**	1. COVID task team set up by Top Management 2. Strict Internal controls to manage expenditure 3. Consultant appointed to conduct HIRA and Workplans 3. Enforcement of credit control policies 4. Monthly monitoring of budget by relevant personnel 4.OHS performing on-going assessment of situation on the ground and dealing with non-compliance 5. Commissioned a Training Video on Covid19	1-5. Municipal Manager: (C Du Plessis) and Directors

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)	Critical	Likely	**High**	1. Spatial Development Plans 2. IDP 3. Comprehensive Infrastructure Master Plans to be developed 4. Storm water and partial sewer Plan. DEA provided blanket approval for water projects 5. MTREF; SLA's (between Kouga & Developer); Augmentation policy. 6. Human settlement and town planning have merged - to improve the related controls.	**Weak**	**Priority 1**	1-2. Strategic Planning Process to run concurrently with budget & IDP process to consider growth of Kouga 3. Tender process for EIA to be continually put out on future identified projects. 4. Develop new and updated business plan to source external funding 5. Ring fencing of augmentation fees; Costing of bulk services contributions by applicant prior to approval by Council; Appointment of custodian of SLA's (between developer & Kouga) 6. No further actions	1-5. Director: Infrastructure (V Felton)
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	Catastrophic	Likely	**Extreme**	1. ICT steering committee 2. Regularly check storage environment and discard old non-essential/replicated info 3.IT Policies 4. Network integrity checks 5. Document management policy/IT policies 6. IT newsflashes 7. Data store. Endpoint data protection Backing up to Cybex.	**Satisfactory**	**Priority 2**	1. Development of SOPs (Revenue - Finance) 2. No further actions 3. Policy to be implemented once approved 4-6. Regular monitoring of network 7. Implementation of archive management system 8. Implementation of a documented change management control process (30 June 2021)	1. CFO (R Lorgat) and 2- 8. Acting Manager: IT (A. Makomo)

		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	Critical	Almost certain	**Extreme**	1 and 2. National Dept of Health & Public Works 3. PPE procured by relevant sector departments & private employers 4. Water tankers made available 5. SAPS & By-Law Enforcement 6. Education and awareness programs (regular)	**Satisfactory**	**Priority 2**	1.-4. Ongoing engagement between National Dept of Health, sector departments and KLM 5. The local Command Centre between KLM & SAPS was established. The Command Centre feeds the JOC. Regular loud hailing informing residents on the regulations as well as regular patrols within KLM boundaries. Roadblocks have been conducted.	1-5. Municipal Manager: (C Du Plessis) and Directors
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	Serious	Likely	**Moderate**	1. Internal checks conducted by Municipality 2. A campaign has been run to identify meter tampering 2. Full meter audit done by Infrastructure 3 Data Cleansing 4. Pressure Management in place	**Weak**	**Priority 2**	1.-4. Water Pressure Management in High Zones (Ongoing)	1-4. Director: Infrastructure (V Felton)
6	**Electricity losses**	1. Linking of meters with Erven not completed 2. Illegal connections 3. Tampering 4. Incorrect classification as qualifying for lower electricity 5. Incorrect billing data and information	Serious	Likely	**Moderate**	1. Internal checks conducted by Municipality 2. Illegal connections bylaw enforced by SAPS and KLM law enforcement 3. A campaign has been run to identify meter tampering (internally - electrical) 4. Full meter audit done by Infrastructure 4. Appointed Resolve EIS to	**Weak**	**Priority 2**	1.-4 Electrical - Appoint a service provider to identify tampering and investigate illegal connections. 5. Develop an action plan to contain electricity losses and identify illegal connections using load factor investigation which can be used to flag potential tamperers.	1-5. Director: Infrastructure (V Felton) 5. CFO (R. Lorgat)

						conduct meter audit, 5. Data Cleansing				
7	**Ageing bulk and internal Infrastructure (including fleet)**	1. Poor refurbishment and replacement of existing assets (water, pump stations sewage, storm water, electricity, Internal networks - water pipes) 2. Limited funding (linked to excessive staff costs / consultant costs for Infrastructure) 3. Lack of consolidated infrastructure master plan in place 4. Limited provision for future capital infrastructure 5. Cost vs benefit is not considered in replacement 6. Fleet replacement policy not implemented due to financial constraints Ageing Fleet (refuse trucks, suction tankers, yellow plant) 7. Land availability and long EIA process	Critical	Likely	**High**	1. Maintenance Plans / Asset Policy (electricity, water & sanitation) - Rural Roads Asset Management System (RAMS) completed by DoT 2. Gazetted consultant costs 3. Master plan for Stormwater and limited for sewerage (Humansdorp Only) 4. Grant funding from NT 5. Asset and Fleet management policy (draft) 6 Specifications drafted for procurement of critical infrastructure and fleet. 7. EIA process for drop, Thornhill, hankey Patensie follow up with consultant	**Satisfactory**	**Priority 3**	1. Annual condition assessment to be completed with assistance of Assets Department and Infrastructure (1 July 2019) 2. Develop business plan to source external funding (Ongoing) 3. Develop Consolidated Master Plan for JBay St Francis, Hankey, Loerie and Patensie (everything besides Storm water and Humansdorp) 4. Addressed by Master Plan (Ongoing) 5. General: Perform interdepartmental planning to enhance revenue potential. Develop asset replacement policy. Upgrade more timeously in a scheduled way rather than responding as each matter arises (link with master plan). 5, Finalize Draft Asset and Fleet Management Policy 6. Procurement of new infrastructure including critical fleet requirements. 7. identify land for cemeteries	1-4. &6 Director: Infrastructure (V. Felton); 5. CFO (R. Lorgat) 7. Director: Community Services (N. Machelesi)
8	**Water Security and Load Shedding**	1. Drought 2. Increase in demand for water 3. Increase in population 4. Limited allocations from Water supply sources	Critical	Likely	**High**	1 -3. Drought Funding Ground water exploration Implementing water conservation and demand management (Fix leaks, metered) Boreholes being drilled 4. Augment with ground water	**Satisfactory**	**Priority 3**	1. Continuous fund stream for water conservation and demand management 2 Design to include generators for major Infrastructure 3. Awareness campaigns for the public to reduce consumption	1-3. Director Infrastructure (V. Felton)

		5. Eskom load shedding during winter				5. Generators on certain infrastructure				
9	**Economic as well as environmental losses due to natural and manmade disasters and accidents**	1. The imbalance created in our environment. Global warming and climate change. The activity of the moon and ocean currents 2. Lack of staffing to respond to cases and carry out emergency services - Inadequately skilled officials to respond to the disasters 3. Lack of attendance of members of the disaster advisory forum Committees (sector and state department entities) 4. Ageing infrastructure which is unable to cope / withstand disasters - (Stormwater drains not cleaned, water reticulation ageing) 5. Inadequate business continuity planning 6. Non- compliance with legislation and by-laws	Critical	Likely	**High**	1. Link App /in process of establishing JOC in Hdorp 1. Monitoring of weather conditions. 1.Making regular fire breaks 1. Infrastructure and coastal inspections 1. Toll free number for assistance 1. Developed a Disaster Management Plan for District 2. Trained volunteers (20), training of 15 at Links. Additional post created on organogram to compliment Disaster Management function. Additional vehicle procured for Disaster Management. Awaiting new draft Disaster Risk Management Plan form service provider. 2. Training interventions for community members 3.Monthly DM meetings, forums held between CDM and LM's 4. Ongoing maintenance (e.g., cleaning of storm water drains) 5. Implementation of DM Legislation and By-laws in respect of Disaster management. 6. Enforcing by-laws	**Satisfactory**	**Priority 3**	1. Emphasize importance of Incident Committee training (HR to facilitate and to identify individuals (Director, Managers and Sups) and establish proper JOC 2. Lobby for funding by Director: CS and Dir Corporate for new fin year 3. Invites to be sent prior to meeting (1 per quarter) 4. Buying new vehicle for DM (LDV for disaster practitioner to visit rural areas) .	1-4. Director: Community Services (N. Machelesi)
10	Ineffective service delivery	1. Lack of plans for maintenance of infrastructure assets (caravan parks, sport field caretakers' cottages, council leased properties)2.	Critical	Likely	**High**	1. Asset Management Policy (Approved) FAR2. 3 Year Maintenance Plan3. Budget Process, 4. Disciplinary Code (poor consequence management); Tracker System (but not used effectively);	**Satisfactory**	**Priority 3**	1. Adequate provision must be made in adjustment budget to Develop maintenance plan between CS and Assets2. Develop maintenance plans (water, sewer, roads & Storm water)3. Maintenance plan	1. CFO (R. Lorgat) and Director: CS (N Machelesi)2. Director: I&E (V Felton)3.

		Inadequate maintenance plan for municipal infrastructure and facilities (operational and capital)3. Draft Maintenance plan for public amenities (Sports fields, comm halls, Ablution facilities)3. Limited funding and critical human resources (Bush clearing team - 1 team only)4. Abuse/ Misuse of Property, Plant and Equipment including vandalism of community halls, sports fields etc.5. Ageing plant and equipment (Yellow plant, refuse trucks, suction tankers)6. Lack of skilled and competent staff (lack of project management skills)7. Lack of funding for Registration of unregistered Council properties8. Ineffective Disaster management system. 9. Lack of land for cemeteries				Budget process5. Asset Management Policy (Approved)6. Work place skills plan / Recruitment and Selection Policy / Organogram7. Budget process8. District Disaster Management Centre9. Land identified, EIA process in progress (Hdorp, Thornhill, hankey Patensie). Development of layout plans.			budget to be spent per quarter to be monitored and reported at Standing Committee (portfolio committee quarterly) for Comm Services.3. Realistic costing of maintenance & replacement programs 4. Improve Implementation of Disciplinary Code and monitoring Tracker System. Internal staff to be able use the tracker system effectively5. Replacement of the fleet - process to be completed6. The training of staff to be added to the workplace skills plan.7. Necessary budget must be made under Assets and Legal section during adjustment budget period.8. A Disaster Management Plan is being drafted by Service Provider. 9. Advocating for cremation and alternative burial methods. Development of a Master Plan for cemeteries and identify land.	Director: CS (N Machelesi)4 and 5. Director: I&E (V Felton)6. All Directors7. CFO (R Lorgat) and Legal Services Manager (L Opperman)8. and 9. Director: CS (N Machelesi)

Table 180 : *Risk register*

KFA44: POLICIES AND BY-LAWS

Policies and by-laws are instruments that guide Council, the administration and communities and provide the framework for responsible local government in the municipal area.

By-Laws

The following by-laws have been approved by Council and promulgated on 27 December 2006:

- Aerodrome By-law
- Cemeteries and Crematoria By-law
- Community Fire Safety By-law (***To be reviewed during 2021/22 financial year)***
- Customer Care and Revenue Management By-law
- Electricity By-law
- Fences and Fencing By-law
- Impoundment of Animals By-law
- Liquor Trading By-law
- Outdoor Advertising and Signage By-law
- Prevention of Public Nuisance and Keeping of Animals By-law
- Public Amenities By-law
- Roads and Traffic By-law
- Solid Waste Disposal By-law
- Sporting Facilities By-law
- Standing Rules and Orders By-law
- Storm water Management By-law
- Street Trading By-law
- Water Supply and Sanitation By-law

POLICIES

KOUGA MUNICIPALITY - MASTER POLICY REGISTER

Policy Name	Responsible Department	KLM Unit	Status	Resolution Reference	Review 1 Res No	Review 2 Res No	Review 3 Res No
Administration of immovable property	Assets	Finance	Draft adopted		Policy and Procedure for the Disposal of Immovable Assets 18/04/F7		
Anti-Corruption Strategy and Fraud Prevention Policy 2015/17	Budget & Treasury	Finance	Approved	15/05/AME13	17/07/AME&SP2		
Beneficiary Allocation Policy	Human Settlement	PDT	To be developed				
Borrowing Policy	Budget & Treasury	Finance	Approved				
Cash Management and Investment Policy	Budget & Treasury	Finance	Approved				
Corporate Governance ICT Policy	ICT	Finance	Approved	18/03/F1			
Cost Containment Policy	Budget & Treasury	Finance	Approved				
Customer Care, Credit Control and Debt Collection Policy	Revenue	Finance	Approved	18/10/F5			
Emergency Housing Policy	Human Settlement	PDT	To be developed				
Fixed Assets Policy	Assets	Finance	Approved				
Funding and Reserves Policy	Budget & Treasury	Finance	Approved				
Human Settlement Plan	Human Settlement	PDT	To be reviewed				
ICT Charter	ICT	Finance	Approved	18/03/F1			
ICT Disaster Recovery Policy	ICT	Finance	Approved	18/03/F1			
ICT Risk Management Framework	ICT	Finance	Approved	18/03/F1			

ICT Strategy	ICT	Finance	Approved	18/03/F1			
Indigent Support Policy	Revenue	Finance	Approved		18/03/F1		
IT Policy	ICT	Finance	Approved				
Model SCM Policy for Infrastructure Procurement and Delivery Management	SCM	Finance	Approved	17/07/F6			
National Treasury Standard for Infrastructure Procurement and Delivery Management	SCM	Finance	Approved	17/07/F6			
Preferential Procurement Policy	SCM	Finance	Approved				
Property Rates Policy	Revenue	Finance	Approved	17/12/F11			
Provision of doubtful debt a write-off of irrecoverable debt Policy	Revenue	Finance	Approved	15/05/F14			
Risk Management Policy	Budget & Treasury	Finance	Approved				
Supply Chain Management Policy	SCM	Finance	Approved		18/03/F1		
Tariffs Policy	Revenue	Finance	Approved				
Virement Policy	Budget & Treasury	Finance	Approved				
Unallocated Revenue and Building Deposit Policy	Budget & Treasury	Finance	Approved				

Table 181 : Policies

It is Council's intention to develop a schedule of all policies and by-laws that will indicate an annual rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing its business. The systems should be continuously updated to ensure that it supports the administration.

KFA45: INTERGOVERNMENTAL RELATIONS (IGR)

Kouga Municipality participates in intergovernmental structures at a Provincial and District level. Bilateral meetings are further held so as to ensure an integrated approach to developments that cut across the competencies of various sectors of government. The Forum meets quarterly and consists of representatives from Kouga Municipality, Sarah Baartman District Municipality, Sector Departments, Parastatals and Government Agencies.

The purpose of the forum is to:

- Consider and coordinate service-delivery continuity measures.
- Provide a forum for sharing best experienced practices and learning.
- Facilitate communication on and formulating joint responses to provincial and district policy and legislative processes.
- Consider any other matters referred to by either the municipality or sector departments.
- Promote inter-sectoral dialogue and mediation in case of disputes between the municipality and other structures.
- Ensure that there are coordinated programmes of implementation and the necessary structures with regard to such issues as, but not limited to, rural development, urban renewal, safety and security, local economic development, infrastructure development, HIV/Aids and special programmes.
- Promote and enhance the principles of integrated governance at local level by strengthening cooperation between municipalities, sector departments and any other relevant stakeholders.

KFA46: COMPLAINTS MANAGEMENT

The continuous improvement of communication between the municipality and communities remains high on the agenda for the Council. Stakeholder participation will, therefore, enjoy significant attention during the course of the next five years. The public reports service delivery issues like potholes, power, and water problems etc. to the Call Centre by calling in or via the Vodacom Link application on a smartphone. The Call Centre has a dual purpose as it also serves as an operations centre for the Municipality from where the workers of the relevant departments are dispatched to deal with the reported problems.

KFA47: SLA'S AND MEMORANDUMS OF UNDERSTANDING ENTERED INTO

Kouga Municipality has contracts that are signed between Kouga Local Municipality and the District Municipality in relation to unfunded mandates such as the Fire and Disaster Management, between the Department of Sports and Recreational Facilities such as Libraries, between the Department of Economic Development and Environmental Affairs such as Environmental Health and Waste Management between the Department of Transport on Traffic Law Enforcement.

All three spheres of government are distinctive, inter-dependent and interrelated. Section 125 (3) indicates that the national government, by legislative and other measures, must assist provinces to develop the administrative capacity required for the effective exercise of their powers and performance of their functions referred to in subsection (2). Schedule 4 & 5 refers to functional areas which are supposed to be rendered by Provincial spheres and District but rendered by municipality on behalf of the mentioned the province and district. All contracts are held in securities in the Archive Section.

Service Level Agreements

ORGANISATIONS	SERVICE	SIGNED YES/NO
Department of Sport, Recreation, Arts and Culture	Library Services	
	Sports and Recreation	
Sarah Baartman District Municipality	Environmental Health Services	yes
	Fire Services and Disaster	yes
Department of Transport	Registration and licencing	yes
FAPX	Paradise Airfield	yes
Traffic Management	Management of camera speed equipment	
Department of Energy	Upgrading and electrification project	
ESKOM	Electricity Supply agreements	
Escoteck Services (PTY) Ltd	Demand site management agreement	yes
Sarah Baartman District Municipality	Local Implementation Agent	
Nelson Mandela Bay Municipality	Water Supply Agreement	no

Table 182 : Service level agreements

Memorandum of Understanding

ORGANISATIONS	SERVICE	SIGNED YES/NO
Kouga Local Tourism Association	Tourism destination marketing, events and festivals, tourism signage, tourism advertising	N/A
Kouga Sports Council	Sports development especially amongst school going youth	N/A
Humansdorp Museum	Management and promotion Humansdorp Museum and Shell Museum Jeffreys Bay	
Coega Development Corporation	SMME development and training, skills training and SMME unemployed database	
Kouga Arts Council	Arts and Culture development amongst communities	N/A
Kouga Heritage Council	Heritage awareness and promotion as well as audit of heritage assets	
St Francis Riparians	Management of canals	yes
Kromme Joint River Committee	Management of Krom River	yes
Department of Human Settlement	Bulk Infrastructure	
Kouga FM	Use of office in Kouga Cultural Centre	N/A
SASSA	Social Grants	
Coast Care	Beaches	
Nelson Mandela University	Estuary Management Plan	
BIGM Twinning with Prince Edward County – Canada		
ILLSFELD Municipality – Germany		

Table 183 : Memorandum of Understanding

KFA48: LEGAL SERVICES

The Kouga Municipality has succeeded in establishing a Panel of Legal Service Providers for a period of 3(three) years, which will decrease the irregular expenditure as highlighted by the AG in past financial years specifically in relation to legal fees. The review of the Municipal by-laws is currently still taking place in piece meal due to the shortage of human resources and a budgetary constraint, but the review of the current by-laws remains a priority.

The municipality is still experiencing a significant decrease in general litigious legal fees and has succeeded in finalizing some historic legal matters, which also affected the contingent liability of the municipality. The Legal Services department continues to provide legal sound advises to the Municipal Council and Administration.

KFA49: MUNICIPAL COURT

The Kouga Municipality is experiencing great difficulty in the effective and efficient enforcement of the municipal by-laws and the collection on issued traffic fines.

The municipality is dedicated in creating a safe and healthy environment for the community, and as its mandate, it is of utmost importance to ensure adherence to the municipal by-laws and road traffic legislation in its jurisdictional area. Hence, the Municipality is in the process of investigating the establishment of a municipal court in an attempt to ensure a safe and healthy community.

The municipal court will deal exclusively with municipal related matters which includes matters such as traffic fines issued, and the contravention of municipal by-laws and contraventions of applicable legislation such as the National Building and Building Standards Act.

KFA50: COMMUNICATION (INTERNAL AND EXTERNAL)

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of South Africa, 1996 and other statutory enactments all impose an obligation on local government and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

Good customer care is clearly of fundamental importance to any organisation. A successful community strategy therefore links the people to the municipality's programme for the year. The Municipality will review its communication strategy / policy in the 2021/22 year.

Website

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of the MFMA and S21A and B of the MSA as amended. The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. Statutory documents and other information and documents can be viewed on www@kouga.gov.za.

Customer Care Survey

An annual survey is conducted to establish satisfaction levels of residents regarding service delivery. The survey is viewed as a public participation tool which helps the municipality to get a sense of how the community measures the performance of the municipality in relation to its core mandate of service delivery.

The survey is a platform for residents to air their views without the pressures of time or audience. Participants are also not required to identify themselves and this allows those wishing to remain anonymous to be granted that status. The survey was conducted in all three of Kouga's main spoken languages, i.e., English, Afrikaans and IsiXhosa.

The study was conducted using survey forms distributed to the public for completion. The forms were divided into three categories with sub-sections and a scoring method provided on each form.

Examples:

CATEGORY	SUB SECTION
SERVICE EXPERIENCE	Customer Care (Telephone skills, reception area, accessibility of offices, staff capacity to deal with challenges, cleanliness of our work environment/offices etc.)
SERVICE DELIVERY	• Water • Electricity • Sanitation • Roads and Storm water • Refuse Removal • Parks and Open Spaces • Halls and Sports Fields • Fire and Emergency Services • By-law enforcement and traffic • Rates and Accounts
GOOD GOVERNANCE	• Ward Committees • Access to Information • Council Meetings • Administration • IDP and Performance Management

Table 184: Customer Survey

The scoring method to express satisfaction was as follows:
1 = Extremely Poor
2 = Poor
3 = Satisfactory
4 = Good
5 = Excellent

The forms were available at municipal units and Ward Councillors Offices. Residents could also download electronic versions of the form from our website. The campaign was publicised in our community newspapers, our website and Facebook page. The Speaker also encouraged ward councillors, specifically, to help circulate the survey in their communities.

Participation in the 2019/20 survey was poor, with the number of submitted forms decreasing from 72 in the previous financial year to 39. Submissions were received from only two wards, namely, Wards 3 and 8 in Jeffreys Bay.

Communication activities

Communication activities	Yes/no	Date approved
Communication strategy		
Communication Policy		
Functional Complaint management systems	Yes	Electronic system installed in 2018

Table 185 : Communication activities

Newsletters

Type of newsletter	Circulation no.	Frequency
Internal	962 employees	Quarterly
External	14 000 residents	Bi-annually

Table 186 :Newsletters

Additional communication channels utilized:

Communication channel	Yes/no
SMS system	Yes
Facebook	Yes
Call system	Yes
WhatsApp	Yes
Newspapers (independent media)	Yes
Digital newsletters (independent media)	Yes
Radio interviews and clips	Yes

Table 187: Additional communication channels utilized

Awareness campaigns

Topic	Description	Dates	Target groups
Anti-corruption % Fraud	Information provided to employees via the internal/external newsletter, municipal website, social media platforms.	Ongoing	Employees / all community members of the Kouga municipal area
Electricity usage	Advertisements in the external newspaper and social media platforms.	Ongoing	All community members of the Kouga municipal area
Water demand management	Social media platforms, external newsletter encouraging community members to use water sparingly.	Ongoing	All community members of the Kouga municipal area
Customer Care	Advertisements and promotion of social media platforms and WhatsApp system.	Ongoing	All community members of the Kouga municipal area
Education	Social media, external newsletter, advertisements of library school holiday programmes.	Ongoing	all community members of the Kouga municipal area
Environment	Social media, external newsletter, illegal dumping campaign.	Ongoing	all community members of the Kouga municipal area
Batho Pele Principles	The promotion of the Batho Pele Principles by means of posters, newsletters, social media platforms, website.	Ongoing	Employees / all community members of the Kouga municipal area
Code of Conduct	The promotion of Code of Conduct for employees by means of posters and roadshows	Ongoing	Employees
Elections	The promotion of the municipal elections, via internal / external newsletters, social media platforms, website.	Ongoing campaign until end of election period	Employees / all community members of the Kouga municipal area
Ward Committees	Invitation and awareness about ward committees, external newsletter, social media platforms, website	Ongoing campaign until the establishment of ward committees for a 5-year period	all community members of the Kouga municipal area
Corporate Identity	The promotion of corporate identity via internal/external newsletter, social media, municipal website, marketing and branding items	Ongoing	Employees / all community members of the Kouga municipal area

Save Water Campaign	The promotion of the importance of saving water / using it wisely, external newsletter, social media, branding	Ongoing	Employees / all community members of the Kouga municipal area
Fire Safety	The promotion of fire safety tips, social media platforms.	Ongoing	Employees / all community members of the Kouga municipal area
Road Safety	The promotion of safe driving habits / pedestrian safety, social media platforms.	Ongoing	Employees / all community members of the Kouga municipal area
Employee Wellness	Promotion of activities, legislation etc. internal newsletter.	Ongoing	Employees

Table 188 : Awareness campaigns

KFA51: Marketing (Branding and Website)

Branding is streamlined across all municipal departments. All media and communication aspects of all municipal events are coordinated by the Media and Communication Division. Kouga Municipality has a fully developed website, which also acts as a reference point for all other services and products within the jurisdiction of the municipality. The municipality updates the webpage to include the necessary documentation and news on a weekly basis of what is happening in the municipality. The municipal website is updated on a daily basis and when requested in order to comply with the statutory requirements.

KFA52: SOCIAL COHESION

Kouga Municipality has yet not adopted a Social Cohesion Strategy or Policy but actively participates on programmes to promote social cohesion. Kouga Municipality actively participated/arranged the following programmes in support of social cohesion and ultimately Nation Building:

SOCIAL COHESION PROGRAMMES IN KOUGA	
• Nelson Mandela Day • Moral Regeneration Movement Summit • Heritage Day celebrations • Women's Caucus Outreach Meetings • Women's Market Day • Women in Tourism and Business Networking • HIV/Aids Day and Supporting programmes • 16 Days of Activism against abuse of women and children • Heritage Day • National Book Week • Empowering women • Literacy and Heritage drive • National Book Week • Empowering women • Careers Expo • International Coastal Clean-up • International Day for the Elderly	• Breast Cancer Awareness • Christmas for Kids • School Supplies for Kids • Municipal State of the Municipality Address • International Coastal Clean-up • Library Week Programmes (Throughout the year) • Township Tourism Outreach • LED and SMME outreach • The Khoisan Struggle Show • National Environmental Health Day • World Environmental Health Day • National Water Week • World Food Day • Global hand wash / hygiene Day • Literacy and Heritage drive

Table 189 : Social Cohesion

5.8.5 KPA5: INSTITUTIONAL TRANSFORMATON

KFA53: ORGANISATIONAL STRUCTURE

The administrative part of the Kouga Municipality is headed by the Municipal Manager who reports directly to the Executive Mayor. Directors and certain managers are reporting directly to the Municipal Manager. There are 5 directorates that perform strategic, social, technical, financial and administrative functions assigned to the municipality. The Office of the Municipal Manager is the 6th directorate. It consists of the Internal Audit and the governance management units. The municipality has an approved organisational structure, which was reviewed on the 30th of June 2020. The performance agreements for 2019/20 have been submitted to the Department of Cooperative Government and Traditional Affairs. Currently busy with an organisational work study to review the organisational structure.

THE MUNICIPALITY HAS A WORKFORCE OF:

CATEGORY	NUMBER
S57 & s57	**6**
Permanent Employees	**963**
Contractual Employees	**284**
Vacant Positions	**28**

Table 190: Municipal workforce

The vacancy rate of the municipality stands on 2.82%. The number of people with disabilities in the employ of the municipality are 14.

The table below indicates the turn-over rate over the last three years:

Financial year	Total no of all appointments at the end of each year	New appointments	No of terminations during the year	Turn-over rate
2015/2016	120	120	76	8.8%
2016/2017	125	125	63	7.5%
2017/2018	129	129	39	3.9%
2018/2019	57	57	28	3.08%
2019/2020	75	75	33	3.4%

Table 191 : Turn-over rate

The graph below reflects the current workforce numbers per race and per gender:

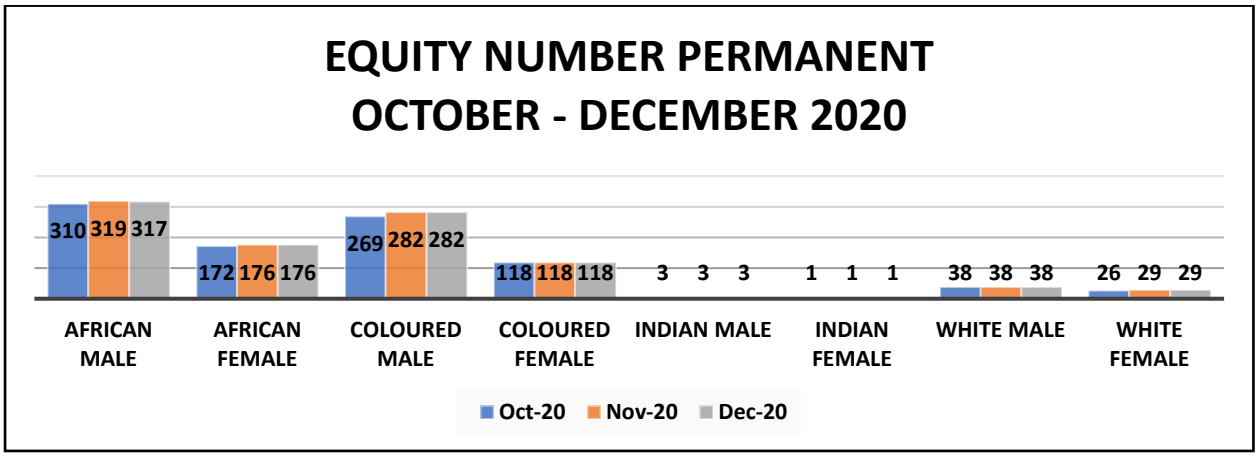


Figure 42 : Permanent and temporary equity

The table below shows our current demographics against the Provincial EAP demographics. The percentage below is for both permanent and temporary staff.

Race and gender	Oct-2020	Nov-2020	Dec-2020	Required Provincial EAP %
African Male %	33,98%	33,86%	33,49%	41,60%
African Female %	18,12%	18,39%	18,03%	40,60%
Coloured Male %	28,77%	28,89%	29,89%	5,70%
Coloured Female %	12,40%	12,01%	12,66%	5,60%
Indian Male %	0,29%	0,28%	0,24%	0,50%
Indian Female %	0,10%	0,08%	0,09%	0,40%
White Male %	3,67%	3,56%	3,04%	3,40%
White Female %	2,60%	2,81%	2,40%	2,20%

Table 192 : Staff demographics

It is important to note the under representation of African males & females. Much attention must be given to increase the number of African males & females. It is however, pleasing to note the steady increase in the number of African Males & Females. There is a considerable overrepresentation of Coloured males & females and slight underrepresentation of Indian males & females and white females.
43% of the staff members are Coloured, 52% African, and 5% White. All the section 56 and the section 57 managers have signed appointment contracts, performance agreements and performance plan which were submitted to the Department of Cooperative Government and Traditional Affairs. All S57 and S56 managers meet the minimum competency requirement by National Treasury.

Municipal Finance Management Programme (MFMP)

In 2007, the minimum competencies for officials responsible for financial and supply chain management, were regulated. Minimum higher education qualifications: work related experience and core managerial and occupational competencies are among the aspects covered by the regulations.

The minimum competency levels also seek to professionalize the local government sector and to make it a career choice for talented officials and to some extent mitigate some of the root causes of poor financial management and service delivery experienced at Local Governmental level. It is also required to report to National Treasury on a quarterly basis on the progress of the Minimum competency levels.

The Municipality had a severe backlog of financial officials not having achieved the Minimum Competency levels. To remedy this, the Municipality appointed FACHS Training Institute, through a Section 32 procurement process, to facilitate the required MFMP training. A Service Level Agreement was signed between FACHS and the Municipality which will ensure the training runs according to plan.

37 officials completed the MFMP training, in order to ensure they comply with the said regulations. However, to ensure expansion of the programme and the need to capacitate more officials in the MFMP programme, a Supervisory Programme was initiated to cater for 75 non-financial officials in supervisory positions and middle management positions.

Below is the Municipality's compliance in terms of the 2007 minimum competency regulations for officials responsible for financial and supply chain management:

Position	Highest Education Qualification	Work Related Experience	Performance Agreement Signed (where required)	Completed Required Unit Standards	Require-ments met	Compliant (consider Budget)
Accounting Officer	✓	✓	✓	✓	4	✓
Chief Financial Officer – Municipality	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Supply Chain Management Manager	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	X	✓	✓	✓	3	X
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓

Table 193: Minimum Competency levels

KFA54: HR Related Policies and Other Documents

The following HR related policies and staff documents have been developed, reviewed and approved by Council during the 2020/21 year:

KEY NO	POLICY NAME	RESPONSIBLE DIRECTORATE	DEPARTMENT
1	Acting Policy	Corp. Serv.	Human Resources
2	Code of Conduct	Corp. Serv.	Human Resources
3	Essential user policy	Corp. Serv.	Human Resources
4	Health and Safety Policy	Corp. Serv.	Human Resources
5	Leave Policy	Corp. Serv.	Human Resources
6	Medical Aid Policy	Corp. Serv.	Human Resources

7	Overtime Policy	Corp. Serv.	Human Resources
8	Recruitment and Selection Policy	Corp. Serv.	Human Resources
9	Scarce Skills	Corp. Serv.	Human Resources
10	Sexual Harassment Policy	Corp. Serv.	Human Resources
11	Subsistence and Travelling Policy	Corp. Serv.	Human Resources
12	Temporary Staff	Corp. Serv.	Human Resources
13	Training policy	Corp. Serv.	Human Resources
14	Vehicle allowance policy	Corp. Serv.	Human Resources
15	PPE policy	Corp. Serv.	Human Resources

Table 194: HR Related policies

KFA55: Human Capital and Skills Development

The table below illustrates the status quo regarding the municipality's vacancy rates per occupational category and per functional area:

Occupational Category	Approved	Filled	Vacant
Top Management	1	1	0
Senior Management / Sub Directors	5	5	0
Professional /Specialists/ Middle Management	47	45	2
Skilled Technical/ Junior Management/ Supervisors	201	196	5
Semi-skilled and Discretionary Decision Making	509	499	10

Table 195 : Posts occupational category

Directorates	Approved	Filled	Vacant
City Manager	38	38	0
Corporate Services	69	66	3
Finance	102	99	4
Community Services	469	459	10
Infrastructure and Engineering	279	271	8
Planning, Development and Tourism	34	31	3

Table 196 : Posts per functional area

In ensuring that the Municipally addresses challenges towards achieving organisational cohesion and effectiveness, the municipality drafted a Human Resources Plan to ensure fair, efficient, effective and transparent personnel administration.

The HR Plan focuses on delivering on seven (7) performance areas:

- Recruitment and Selection
- Education, Training and Development of Staff
- Employment Equity and Diversity Management
- Occupational Health and Safety
- Employee Wellness
- Personnel Administration
- Labour Relations

The HR section also achieved a clean audit, as per the audition opinion of the Auditor-General of South Africa. This is a major improvement for the Human Resource Section from previous years and has set the bar high for future audits. The HR section will strive not only to maintain the clean audit opinion, but even better it by ensuring consistency, transparency and accountability.

Education, Training and Development at Kouga Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and councillor to the appropriate levels. The main purpose of training and development is to ensure that staff within the organisation has the competencies necessary to performance up to the standards in their current jobs within the context of the municipality's strategic objectives.

- All senior managers positions were filled and there are no vacancies.
- Critical vacant positions on the new organizational structure are in the process to be filled.
- Existing staff is in the process to be placed according to the newly adopted organizational structure.
- The process of signing the new job descriptions has commenced.
- A number of HR policies are in the process of being reviewed for implementation.

SKILLS DEVELOPMENT

The municipality is committed to develop the skills of the human resource capacity and therefore prepares a workplace skill plan annually. The municipality has a workplace skills plan which is updated and reviewed annually in line with the prescripts of the Skills Development Act of 1998. The WSP was submitted to LGSETA on the 30th of April 2020. The training committee has not been functional, but a new committee has been established which represents all the applicable occupational levels in the Municipality. The Act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes.

The Senior and Top Management of the Municipality has completed the prescribed Financial Management qualifications. The table underneath is an extract from the reports on the prescribed Financial Management qualifications submitted to National Treasury on a quarterly basis.

Position	Highest Education Qualification	Work related experience	Performance Agreement signed (where required)	Completed required unit standards	Requirements met	Compliant (consider Budget)
Accounting Officer	✓	✓	✓	✓	4	✓
Chief Financial Officer – Municipality	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	3	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Supply Chain Management Manager	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	X	✓	✓	✓	3	X
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓

Table 197 Financial management qualifications

The following training was completed:

TRAINING COSTS	Jul-2020	Aug-2020	Sep-2020	Oct-2020	Nov-2020	Dec-2020
Training Cost	R0.00	R138,909.75	R640,156.75	R0	R3,831.11	R0
Associated costs	R0.00		R4,817.35	R1200	R2, 988.85	R0
Categories of Beneficiaries						
Legislators	0	0	0	0	0	0
Managers	0	4	4	0	0	0
Professionals	0	29	26	0	0	0
Technicians and Associate Professionals	0	2	18	0	0	0
Clerical Support Workers	0	0	19	0	0	0
Service & Sales Workers	0	0	9	0	0	0
Skilled Agricultural, Fishery and Related Trade Workers	0	0	0	0	0	0
Plant & Machine Operators and Assemblers	0	0	42	27	1	0
Elementary Occupations	0	0	118	5	0	0
Total Number of beneficiaries	**0**	**35**	**236**	**32**	**1**	**0**

Table 198: Training

The Municipality has also embarked on an apprenticeship programme for unemployed youth to qualify as Artisan Plumbers and Electricians. There are 42 unemployed youth attending this programme.

EMPLOYMENT EQUITY

On the 15th of January 2020, the municipality submitted its annual Employment Equity Report to the Department of Labour. This was done after extensive consultation with organized labour and employees. As per the table below, it is clear that significant strides have been made to appoint African Females, African Males, and females in totality.

Categories	Dates	Male Race				Female Race				Foreign Nationals		Total
		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**
	December 2020	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**
	December 2020	0	0	1	1	2	0	1	0	0	0	**5**
Professionally qualified and experienced specialists and mid management	*March 2018*	2	6	0	10	2	3	0	2	0	0	**25**
	September 2021 target	6	5	1	9	4	2	0	4	0	0	**31**
	December 2020	6	11	1	11	4	6	0	6	0	0	**45**
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**
	December 2020	43	59	1	16	34	28	0	15	0	0	**196**
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**
	December 2020	193	174	0	7	71	48	0	6	0	0	**499**
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**
	December 2020	77	36	0	2	65	36	0	2	0	0	**218**

Table 199 : Employment equity

It is very pleasing to note from the above figures, that the Municipality is edging towards achievement of its targets. The Municipality made a concerted effort to enhance Employment Equity in the Municipality resulting in the identification of 14 staff with disabilities. The Municipality has endeavoured to clear any misperception of disabled employees by embarking on Roadshows which resulted in employees no longer fearing being disadvantaged due to their disabled status. This resulted in employees voluntarily disclosing their disability.

HUMAN RESOURCES PLAN

Below is the Human Resource Plan (Change Management Implementation Plan) which is directly linked to the SDBIP and IDP which ensures compliance as per section 53 of the MFMA, section 25 of the Municipal Systems Act and section 67 of the Municipal Systems Act:

NO	KPA/PLANNED ACTIVITIES	IMPLEMENTATION DATE	COMPLETION DATE	RESPONSIBLE PERSON	PROGRESS REPORT
1.	***Organizational Structure*** –Proposed Organizational Structure to be adopted and implemented. ▪ Letters to be sent to individual employees that are moved/ placed to other positions and also those where Job Titles have been changed. ▪ All Managers/ Directors must ensure that none of their subordinates are requested to perform any duties/ job functions outside the scope of their current job descriptions save for those that are requested to act in a particular position for a limited time. "Internal Arrangements must be avoided and if changes are required, HR must be informed."	2020/08/17	2020/08/30	• Human Resource • All Managers/ Directors	Completed
2.	***Job Descriptions*** All job descriptions to be reviewed as per the revised Organizational Structure, once adopted. This will include new posts, changed posts and integrated posts.	2020/08/17	2021/01/30	• Human Resource Manager • OD Specialist	In progress
3.	***Staff Establishment*** All departments/ sections staff establishment to be considered in terms of new posts and the filling of critical posts. These have been identified in the Organizational Structure Report and also the Work-study Summarized Report.	2020/08/17	2020/09/30	• Human Resources • Each Departmental Director	Completed
4.	***Job Evaluation*** Conduct Job Evaluation for all new/ changed posts once structure has been approved.	2020/08/17	2021/04/30	• Human Resource Manager • OD Specialist	In progress
5.	***Overtime***	2020/08/17	2021/06/30	All Directors	In progress

	▪ Recommendations on the iPERFORM Main Report (Departmental Change Management Implementation Plans) and Summarized Report must be implemented. The Overtime Policy must be work-shopped with all Directors/ Managers. ▪ All staff working in excess of 10hrs Overtime per week as identified in each Department must be curtailed. The Revised Structure together with supervisory training and other identified interventions shall ensure that workloads will be planned and evenly distributed. Supervisors and Managers must comply with the provisions of the Overtime Policy and Procedure prior to approving overtime. ▪ Summary ▪ Overtime is excessive in the municipality and we are of the opinion that with the correct interventions in the Departmental Change Management Implementation Plan overtime can be greatly reduced. Overtime average almost R2 million per month. The statistics includes overtime from October 2019 to February 2020. The verification of overtime statistics for the 8-month period i.e. July 2019 to February 2020 confirms that there is a common trend on the average overtime worked per month. The municipality has spent almost R17 million on overtime for this period. (See departmental figure below) ▪ We have found some evidence where overtime is abused but at the same time, we have found that overtime in most cases is an infringement of Good Labour Practice. There is no compliance in terms of maximum hours that can be worked in terms of the Basic Conditions of employment Act. We have identified an employee that is working in a clerical position (substantive post) but because this employee worked in the water plant previously, she is called upon to work in the plant over the week-end and accumulates overtime. The reason for this is due to the vacancies/ unfilled posts in the Plants. The danger of this is that this employee does not want to lose the overtime as she has budgeted for this extra income as part of her salary. ▪ Most of the employees have provided adequate reasons for overtime worked. The reasons provided ties in with other related issues identified in the Work-study. There is a concern with regards to those working 11 – 30 hours overtime per week (more than that prescribed by the BCEA). We identified some employees were working overtime outside the scope of their substantive posts without HR being notified. Overtime can be minimized provided that it is going to be controlled by managers as per our recommendations and in line with the Overtime Policy of the municipality. There must be full compliance by all managers with the Overtime Policy. If the 4 factors (high workload; absenteeism, unforeseen delays and emergencies) can be addressed, then				

	the municipality will win the battle to reduce overtime. Our recommendations related to these factors (e.g. planning, supervision, etc.) and the changes in the revised structure will definitely reduce the overtime worked. ▪ **Planning, Development & Tourism** – The overtime in this Directorate is negligible as only 4 x Employees in Human Settlements & Town Planning work Overtime. The Structure has been revised and the critical posts identified to be filled which will reduce the overtime. Streamlining of work processes especially pertaining to community/ public meetings/ work outside the office, etc. will assist with better coordination. (Average overtime over a month is approximately R38 000.) ▪ **Infrastructure & Engineering** – 102 Employees with excessive overtime with the majority indicating that they worked on average of 40 hours per month through agreement with management. The predominant reasons include – High Workload; Emergency work; Planned overtime on weekends; staff shortages; and after-hours work. (Average monthly overtime is approximately R8 million.) ▪ **Community Services**- Fire & Disaster – 28 Employees with excessive overtime. This is negligible due to the nature of the work i.e. handling of emergencies after hours. Another contributing factor is the shortage of staff. The revised structure and reporting relationships together with other interventions (e.g. identifying resources during peak periods such as school holidays, festive season, Easter weekends, stand-by duties, etc.) may assist in reducing the overtime. ▪ **Community Services** (Traffic & Law Enforcement) – 5 x Security Officers with high overtime due mainly to absenteeism and covering a double shift, including responding to emergencies. This figure is negligible due to the nature of the work. 9 x Law Enforcement Officers have high overtime which is due to shortage of staff and high workload. 1 x Senior Lifeguard with high overtime. (We cannot provide additional figures as the work-study has not been completed for this Directorate). (Average monthly overtime is approximately R9 million.) ▪ **Corporate Services** – 4 x Employees with high overtime which includes the Printing Clerk; 2 x Ward Assistants and Senior Admin Officer: Archives. This is negligible due to the nature of the work performed but can be reduced. (Average monthly overtime is approximately R250 000.) ▪ **Finance** – 9 x Employees with high overtime with three indicating unforeseen delays, four indicating overtime during Financial year-end and two with high work-load. These figures will be reduced through the revised structure and financial procedures. (Average monthly overtime is approximately R60 000.) ▪ **Office of the Municipal Manage**r – 2 x Personal Assistants with high overtime. The structure has been revised with the creation of new posts to alleviate the work-load of				

	the Personal Assistants. Overtime is negligible due to the nature of after-hours work especially for attending meetings of the Mayor and Speaker.				
6.	***Communication*** ▪ The Internal Communication Strategy should be revised and implemented for the entire municipality through workshops. The appointment of the Communications Officer to deal with Internal Communications will ensure much better communication to all employees. ▪ Every Director, Manager and Supervisor must appraise their respective subordinates on relevant issues through weekly or monthly meetings.	2020/08/17	2020/10/01	• Human Resource Internal • Communications Officer • Managers/Directors	Completed
7.	***Job Satisfaction*** ▪ The vast majority (98%) of employees portray the right attitude in terms of job satisfaction. They understand their reason/ role for being employed in a municipality i.e. their contribution to enhance service delivery. ▪ There are only 3 employees that are not satisfied, and these are because of personal reasons which will be reported separately to HR to resolve their issues. ▪ Overall, this is a good trait to have where the majority of employees are satisfied with working for the municipality although some of their work environment has challenges. ▪ Our recommendation on all the challenges identified in the main report is that the Directors and Line Managers must take ownership of the Change Management Implementation Plan. The Senior OD Specialist must ensure that monitoring and evaluation takes place, and that implementation is carried out and non-compliances reported on.	2020/08/17	2021/01/31	• Human Resources • Directors Managers	In progress

Table 200 : Human Resources Plan

Resources Expenditure

The municipality has an Employment Equity Plan, as well as a Human Resource Strategic Framework linked to the SDBIP which serves as its plan for the financial year. The following schedule reflects the personnel expenditure for Kouga Municipality in respect of the years 2020/2021

WAGE BILL	Jul-2020	Aug-2020	Sep-2020	Oct-2020	Nov-2020	Dec-2020
Gross Wage Bill	R26 376 835.83	R25 804 838.98	R26 424 726,03	R28 483 106,08	R 41 377 739,36	R 27 018 122,29
% Increase - Gross Wage Bill	0%	-2%	2%	8%	45%	-35%
Net Wage Bill	R12 823 928,81	R12 300 628,44	R12 684 515,13	R 13 910 224,59	R 26 913 281,03	R 13 291 681,76
% Increase - Net Wage Bill	0%	-4%	3%	10%	93%	-51%

Table 201 : Personnel Expenditure

The Municipality has a new Organisational structure in place. This structure has been aligned to ensure that departments are aligned towards achieving more effective service delivery. Positions that are not critical has been frozen, and staff has been transferred to ensure the Municipality enhance productivity and curb staff expenditure. The Municipality strive towards adhering to section 66 of the Municipal Systems act as amended.

Staff Benefits

Pension and Retirement Funds

The following schedule reflects membership numbers in respect of the various pension and retirement funds:

MEMBERSHIP: PENSION AND RETIREMENT FUNDS	
Names of Pension Funds	**No of Members**
Consolidated Retirement Fund	453
LA retirement fund	1
National Fund for Municipal Workers	7
South African Local Authority Pension Fund	8
MWRF Provident fund	181
Momentum	198
MCPF	3
Retirement Fund No. CC	4
Consolidated Retirement Fund Councillors 15%	6

Table 202 : Pension and Retirement Funds

Medical Aid funds

As per the provisions of the SALGBC Collective agreements staff members of Kouga Municipality may select participation in any of the following Medical Aid Funds:

- Bonitas
- Key Health
- Hosmed
- LA Health
- SAMWU Med

The following schedule reflects membership numbers of the different Medical Aids of Kouga Staff members:

MEMBERSHIP: MEDICAL AID FUNDS	
Names of Medical Aids	**No of Members**
Bonitas	177
Key Health	17
Hosmed	69
LA-Health	156
SAMWU-Med	68

Table 203 : Medical Aid Funds

Leave

Leave benefits for staff members are regulated through the provisions of SALGBC Collective Agreements and the provisions of the internal Leave policy. The Human Resource section have introduced a new triplicate leave book system. These books were implemented effective from the 1st of October 2018 by all departments within the Kouga Municipality. This new system will ensure that leave is more effectively controlled and managed.

The following schedule reflects leave taken by employees over the 2019/2020 period:

LEAVE DAYS TAKEN	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
Annual Leave	421	285	344	351	381	274
Sick Leave	214	104	118	160	160	91

Table 204: Leave

Staff Appointments

Below is a summary of all recruitment and promotions that occurred for the year:

RECRUITMENT	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020
Number of Discharges	18	3	18	3	2	5
% Staff Turnover	2%	0%	2%	0%	0%	0%
Number of Promotions	1	0	1	0	0	0
Number of new employees	5	2	2	8	19	7

Table 205: Staff appointments

Staff Terminations

The following schedule reflects staff terminations for Kouga Municipality during the 2019/20 year:

RECRUITMENT	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020
Number of Discharges	18	3	18	3	2	5
% Staff Turnover	2%	0%	2%	0%	0%	0%
Number of Promotions	1	0	1	0	0	0
Number of new employees	5	2	2	8	19	7

Table 206: Staff terminations

Labour Relations

Relations with Organised Labour in Kouga Municipality is regulated and done in terms of the provisions of the SALGBC Main Collective Agreement.

The Labour relations unit has embarked on the following initiatives:

- Workshop all employees on the Code of Conduct as per section 69 of the Municipal Systems act
- Workshop all employees on the Conditions of service for employees
- Workshop all employees on the SALGBC disciplinary Code collective agreement
- Workshop all employees on the new Human Resource Policies
- Responding to all grievances in writing within the prescribed timeframes

Local Labour Forum

Local Labour Forum Meetings are required to be held at monthly intervals and the composition of the Local Labour Forum consists of 50% representation by the Employer and 50% representation by the Employee components as per the threshold set by the SALGBC Main Collective agreement. The Municipality is striving towards better Labour relations with Organised Labour, and to ensure unions and the employer work together to create a better working environment.

Labour Relations: Staff Discipline

Staff discipline is largely attended to internally through employees trained in chairing disciplinary hearing and employees trained in representing the employer at disciplinary hearings. The new SALGBC Disciplinary Code and Collective agreement are being utilised. The Municipality strive to adhere 100% procedurally to ensure legislative compliance. Staff turnover because of disciplinary hearings is regarded as low to insignificant when compared to the number of staff members employed by Kouga Municipality. The Municipality is striving to apply corrective discipline, and always apply the rules and standards as set out by Schedule 8 of the Labour Relations Act.

The following schedule reflects the status of disciplinary interventions for the 2019/2020 year:

DISCIPLINARY MATTERS	Jul-2020	Aug-2020	Sep-2020	Oct-2020	Nov-2020	Dec-2020
Number of disciplinary matters	2	5	4	10	6	3
Number of Matters at arbitration	4	0	3	0	1	1
Number of Matters in the Labour Court	1	0	2	0	1	0
Number of Matters Finalised	0	2	0	2	5	2
Number of Grievances	1	2	1	1	1	0
Number of Grievances finalised	1	0	3	2	0	0
TOTAL	9	9	13	15	14	6

Table 207: Disciplinary matters

Occupational Health and Safety

The key strategic objectives for Occupational Health and Safety are:

- Identification, evaluation, monitoring and control of all occupational Health and Safety Programmes for Council.
- Facilitate and co-ordinate OHS programmes to ensure compliance to all relevant legislation.
- Implementation of Health and Safety related work programmes.

Occupational Health and Safety Committees

According to the Occupational Health and Safety Act NO 85 of 1993 (amended by ACT 181 of 1993) Section 17, 18, 19 and 20 the Council is obliged to establish Health and Safety Representatives as well as Health and Safety Committees. A number of 40 Health and Safety Representatives has been elected and represent of all Units of Kouga Municipality. Occupational Health and Safety Inspections are done regularly.

Occupational Health and Safety Interventions for 2019/2020:

OCCUPATIONAL HEALTH AND SAFETY	Jul-2020	Aug-2020	Sep-2020	Oct-2020	Nov-2020	Dec-2020
Number of injuries on duty reported	2	4	6	4	2	2
Number of Medical Surveillance	60	0	60	80	190	180
Number of monthly safety representative meetings	4	1	1	2	2	2
Number of Employee Assistance interventions	1	1	1	2	2	1
TOTAL	67	6	68	88	196	185

Table 208: Occupational Health and Safety Interventions

The municipality still remains vigilant 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:

- As at 31 December 2020, 121 Employees including Councillors recovered from COVID-19.
- 5 Employees including Councillors are deceased.
- No employees in hospital
- 31 Employees are still positive with Covid-19.

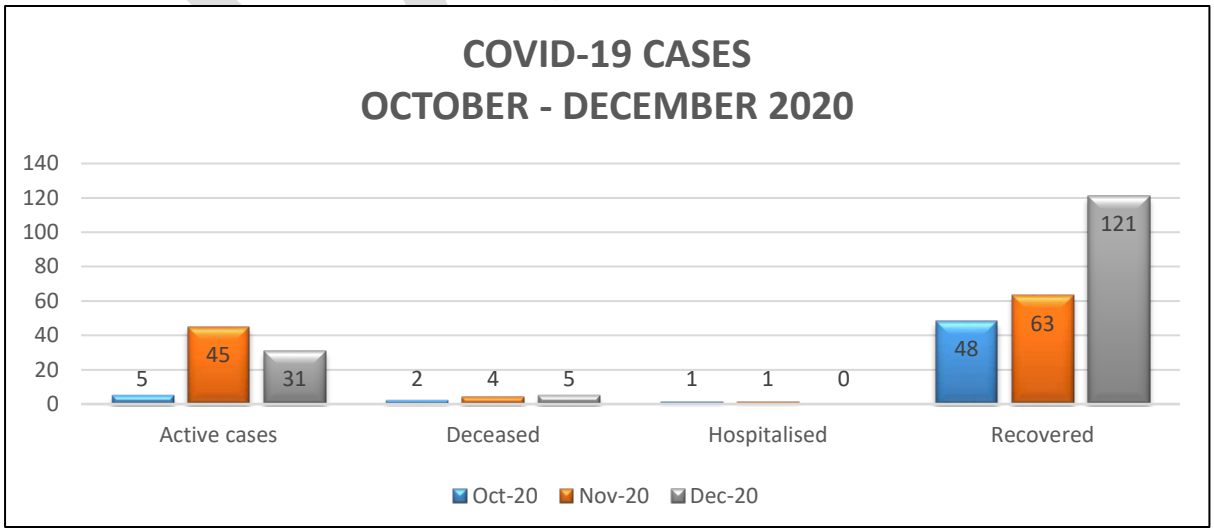


Figure 43: Covid-19 cases

As per table 3 below, the following strict measures have been implemented to manage the COVID-19 requirements and plans.

COVID-19 Health and safety mitigation measures implemented	In Place	
	Yes	No
A COVID-19 risk assessment	x	
All employees working at the workplace have permits to work	x	
A valid COVID-19 Management Plan	x	
A COVID-19 Contingency Plan	x	
A COVID-19 Policy	x	
Staff rotational schedules have been implemented	x	
All building and work areas have been sanitized and disinfected	x	
Cleaning routines in place (Sanitizing surfaces, sweeping floors and walkways)	x	
Floors cleaned thoroughly once a day	x	
All employees always have access to hand sanitizer	x	
All employees have access to clean water, soap & dry disposable towels	x	
Security access control and visitors screening	x	
Employees have access to masks, gloves, and sanitizer	x	
Employees working with public have access to face shields or screens	x	
Employees trained on the use of PPE (Masks, Respirators, gloves)	x	
Employees being screened daily upon entry	x	
All relevant employees received and signed acknowledgement for COVID-19 effects on vulnerable employees	x	
Social distancing being practiced (1.5m) and all facilities / areas meet the max. capacity rule (i.e. 1 person per 4 square meters)	x	
Procedures in place to deal with sick employees	x	
Restriction to access to premises	x	
All essential service employees and permitted services employees went for Medical screening conducted by the Medical surveillance service provider	x	
All vulnerable employees identified and referred for medical assessments	x	

Table 209:: Covid-19 requirements and plans

The following major projects was planned for the Human Resource section for the 2019/2020 Financial year:

PROJECT NAME	PROJECT OUTCOMES	COMPLETION DATE
Unqualified audit opinion	HR to achieve an unqualified audit opinion	Completed- Clean audit achieved
HR survey	Conduct a HR survey with 75% percent positive responses	Completed- Achieved
Electronic recruitment system	Implement a new electronic recruitment system	Completed- Achieved
Employment Equity report	Submit Employment Equity report to DOL	Completed- Achieved
Employment Equity Report	Submit Employment Equity Report to Department of Labour	Completed- Achieved
Organisational Work study	Appoint a service provider	Completed- Achieved
Job evaluation	Complete the job evaluation programme in Kouga	30 June 2020
HR policies	Implement 11 new HR policies	Completed- Achieved
Medical Surveillance	Appoint a service provider	Completed- Achieved
Employee assistance	Appoint a service provider to conduct EAP at the Municipality	Completed- Achieved
WSP	Submit a credible WSP to LGSETA	30 April 2020

MFMA programme	Appoint a service provider to conduct MFMA training	Completed- Achieved
Training tender	Appoint a service provider to conduct various training at Kouga in terms of the WSP	Completed- Achieved
Risk assessment	Appointment of a service provider to conduct a risk assessment	Completed- Achieved
COIDA	Submit COIDA to DOL	30 June 2020
Twinrix	Procure Twinrix injections for all affected employees	Completed- Achieved

Table 210 : Human Resources projects for 2019/20 financial year

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CHAPTER 6: PUBLIC PARTICIPATION AND COMMUNICATION

The Kouga Municipality is a Category B Municipality with a Mayoral Executive System combined with a Ward Participatory System. The Kouga Municipality is currently a Grade 5 municipality, however, there has been an indication the grading of the municipality will be reviewed.

The council comprise of 29 councillors made up of 15 ward councillors and 14 proportionally representative councillors. 15 Ward Committees has been established and is fully functional and greatly assist in the community participation processes.

The Kouga Municipality has 9 Community Development Workers and are a very important link between the ward councillor and the community. Some of the wards function without a CDW for several years and Gogta should be engaged to critically look at appointing CDW's in the affected wards. The CDW's play an important role in effective communication, information gathering and dissemination, and referring issues from grass roots level to relevant spheres of government.

6.1 PUBLIC PARTICIPATION AND WARD COMMITTEES

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), as amended, required municipalities to involve local communities within IDP planning process and to promote participative democracy. The IDP is the strategic planning instrument of a municipality and forms the basis of the municipal budget. Public Participation is a Key Performance Area for the municipality and is included in the performance agreement of senior management.

The Speaker's office is responsible for the duties and administration of Ward Committees with the support of the Public Participation Unit. The municipality has a structured ward committee system, guided by the public participation policy and which is in line with the National Policy Framework for public participation. The municipality has 1 official responsible for ward committees and is appointed in the Office of the Speaker.

Communications with communities and stakeholders are largely done in writing and by means of telephonic communications. Public participation meetings are advertised as per legislative provisions with notices posted at municipal offices and community halls as well as other places frequented by communities and augmented by loud hailing for communities in the relevant areas. Loud hailing despite it being effective is burdening the Administration for reason that it involves cost and overtime work as loud hailing was found to be more effective after working hours. The vast geographical area contributes towards the high costs of loud hailing. Investigations are being conducted to secure alternative effective means of loud-hailing and/or other effective means of communication with communities.

Other than Public Participation through the Ward Committee Structures and Ward Constituency Meetings public participation is conducted on the Budget, IDP and Project registers as well as where applicable on By-Laws such as for instance the Liquor Trading Hours By-Law. It has been found that public participation meetings are generally reasonably well attended, but that the interest of the communities largely focuses on housing delivery programmes.

❖ **IDP Public Participation**

The IDP is about determining stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents within the municipal area. Various stakeholders and sectors were involved during the drafting of IDP.

In the light of the Covid-19 Pandemic to minimise the risk of spreading the virus, the municipality cancelled the public meetings. The electronic options available at the municipality were a challenge as not all the residents have access to internet. The municipality has however created a unique email address where residents could submit their inputs and comments which were addressed by management for consideration in the Final 2021/22 IDP/Budget. The following mediums were used to reach the public during the IDP review:

- Notices in the local newspaper
- Placement of comment boxes at municipal offices, libraries and ward councillor offices
- USB's loaded with IDP for comment by the public
- Radio interviews
- Video clips by the Executive Mayor

❖ **Ward Committees**

Kouga Municipality ensures that Ward committees play an important role in bridging the gap between the municipality, council and the community. Ward Committee meetings are held once a month. Outcomes of ward committee meetings are documented and referred to user departments for actioning.

❖ **War Rooms**

There are currently no functional war rooms in this municipality. The Council did not approve war rooms.

❖ **CDW's**

The Kouga Municipality has 7 Community Development Workers, and they are a very important link between he Ward Councilor and the community. Some areas have been without CDW's for several years and COGTA should be engaged to critically look at appointing CDW's in those affected Wards. The CDW plays an important role in effective communication, information gathering and dissemination, and referring issues from grass roots level to relevant spheres of government.

❖ **Petition Management**

Kouga Municipality established a Petitions Committee to deal with petitions submitted to ensure that concerns and complaints lodged by Communities and stakeholders are being addressed and that actions implemented have the necessary oversight, thus, to ensure that the matters raised are attended to. The Terms of Reference for the Petitions Committee was adopted by Council.

The members of the Petitions Committee are as follows:

- Speaker — Chairperson
- Ward Councilor — Member
- Director Corp. Serv. — Member

- Director Finance Member
- Director I&E Member
- Director PD & Tourism Member
- Director CS Member

6.1.1 Status of Ward Committees and Public Participation Policies

New ward committees were established in all 15 wards of the Kouga Municipality during November/December 2016 and the re-establishment of Ward 11 took place in November 2017. Kouga Municipality has a total of 150 Ward Committee Members, exclusive of the 15 Ward Councillors.

The reimbursement of out-of-pocket expenses for Ward Committee Members is based on the National Framework: Criteria for determining out of pocket expenses for Ward Committee Members as published under Government Notice 973 in Government Gazette 32627, dated 8 October 2009. An amount of R1000 is paid per ward committee member.

The ward committees comprise of geographical as well as sector representatives in communities and are regarded as the statutory consultative fora in the public participation process of the IDP review. The respective ward councillor is automatically the chairperson of the ward committee and monthly meetings keep the community informed of all municipal related matters. It is also incumbent on ward committee members to regularly interact with their constituencies and to ensure maximum participation in all planning processes of Kouga Municipality. A formal agenda is followed and inputs from these committees are fed into the Section 80 Committees and then on to the Mayoral Committee.

The ward committees played a significant role in the development of the IDP review to ensure that the broader public participates and prioritised the basic needs and development requirements in the different wards. The priority needs in the wards mostly cantered on basic services such as housing, storm water, water, sanitation, job creation, unemployment, roads and safety. After the inputs obtained from the public, a more targeted round or prioritization have been done to prioritize programmes and projects which have been costed by the Budget and Treasury Department.

Kouga Municipality adopted a Communication and Public Participation Strategy. The matter of attendance of Public Participation Meetings and outreach programmes is further addressed in the Standard Rules of Order for Kouga Municipality which amongst others requires the Top Management attend such public participation meetings and outreach sessions to ensure that accountability towards the community is being affected. a Stakeholder Register was established to ensure that the relevant stakeholders are interacted with and is it updated as and when required. Although Kouga Municipality does not have registered traditional leaders, the representatives from the Khoi and San groups within the area recognised and as such invited to meetings which may have an impact on their communities.

Where Ward Committees chose to raise IDP and/or planning related matters outside the Ward Based Planning and/or public participation processes, such matters are dealt with from the minutes of the Ward Committee Meetings by referring such to the IDP Section for capturing. Relationships between the Ward Committees and Council is cordial in all instances even though some Ward Committees expressed concerns that matters raised by the Committees are not receiving the attention the Ward Committee requires. In order to ensure that all matters raised by Ward Committees are considered by Council, are all minutes of Ward Committee meetings submitted to Council.

In terms of Policy provisions are Ward Committees required to appoint a Ward Coordinator from its members to amongst others arrange meetings of the Committee in liaison with the Ward Councillor and to take minutes at meetings of the Ward Committee. It was identified as a need that members of Ward

Committees be skilled in certain administrative procedures such a taking minutes to ensure that the burden on the administrative section is reduced and at the same time capacitating members of Ward Committee. All ward councillors are supported by a ward assistant to coordinate all the activates in the ward.

6.1.2 Ward Committee Structures

Ward 1 – Crl Z Mayoni

Surname	Initial	Portfolio
April	Z	Religion
Goeda	A	Safety and Security
Metuse	LM	Education
Ntahlu	CN	Women
Petersen	C	Business
Phezisa	NW	Youth, elderly and disabled
Shoco	SW	Sport
Speelman	LP	Farming
Tyala	P	Health
Williams	GM	Environment

Ward 2 – Crl ZR Dennis

Surname	Initial	Portfolio
Dela	S	Youth
Hlebo	NV	Health
Jansen	JT	Women
Latile	M	Religion
Perils	LL	Resigned
Perils	LC	Education
Ratolla	SL	Tourism
Simamane	SR	Deceased

Ward 3 – Crl W Gertenbach

Surname	Initial	Portfolio
Cloete	NJ	Religion
Ellis	JE	Sport and Recreation
Fouche	DS	Farming/Afriforum
Heystek	SC	Environment/Legal
Kruger	CA	Vulnerable Groups
Rodrigues	MG	Education and Youth
Schamrel	J	Business
Slabbert	T	Health and Welfare
Thiart	SH	Geographical
Womersley	CE	Safety and Security

Ward 4 – Crl F Campher

Surname	Initial	Portfolio
Baartman	JA	Business
Coetzee	A	Safety and Security
De Lange	AP	Sport
Geswint	MB	Youth
Groenewald	EJ	Education
Plaatjies	PF	Agriculture/Farming
Pockpass	PM	Women
Potgieter	RA	Health
Potgieter	N	Environment

Ward 5 – Crl Z W Coenraad

Surname	Initial	Portfolio
Booysen	MJ	Religion
Dearling	AJ	Education
Floors	D	Safety and Security
Fortuin	J	Vulnerable
Goeda	V	Ward Assistant
Jaars	CR	Youth
Jacobs	GW	Business
Magielies	Z	Women
Queensy	M	Social Services
Ruiters	D	Sport and Recreation
Ruiters	RRL	Health

Ward 6 – Crl V Vumazonke

Surname	Initial	Portfolio
Hermanus	T	Ward Assistant
Jantjies		Business
Maboso	TN	Farming and Fisheries
Matroos	NS	Education
Mbuqe	NC	Environmental Affairs
Oliphant	M	Health
Ranagu	JA	Elderly, Youth, Disabled
Tana	BV	Community Safety
Thomas	NP	Sport
Velebayi	SM	Religion
Williams	PC	Women

Ward 7 – Crl E February

Surname	Initial	Portfolio
Charlie	NE	Women
Grootboom	G	Agriculture
Grootboom	G	Education
Kapank	RR	Sports and Recreation
Mbenya	TE	Safety and Security
Mooi	L	Health
Mvimbeli	CN	Environment
Philander	G	Youth
Trongo	NB	Business
Wewers	SFR	Religion

Ward 8 – Crl L Vorster

Surname	Initial	Portfolio
Andrews	J	Public open spaces/ Public Parks/Green belts and nature trails
Cronje	ST	Business and liquor licences
Erasmus	LD	Education /Law enforcement / Overgrown Plots
Landman	TA	Health /water leaks/pipe breakages
Louw	MA	Religion / potholes
Mc Carthy	VB	Electrical outages/service the main line sewerage pumps
Moyles	AKD	Overgrown plots
Pieters e	JH	Disability and Elderly
Tinley	L	Sport, surfing and water quality
Venter	TC	Community Safety/Traffic
Wilkinson	K	Ward Assistant

Ward 9 – Crl S Jujwana

Surname	Initial	Portfolio
Dayimani	NE	Women
Jaffon	D	Youth
Katoo	MM	Health
Miggels	J	Safety
Mjako	CM	Agriculture
Nakase	LS	Business
Ntakana	N	Religion
Ntantiso	BL	Education
Nyondo	GV	Sport
Plaatjies	G	Environment

Ward 10 – Crl A Mabukane

Surname	Initial	Portfolio
Claasen	MYE	Youth and disabled
Davids	T	Business
Jonas	P	Safety and Security
Klaas	BE	Women
Maarman	JJ	Religion
Mdodana	ZJ	Agriculture
Mooi	RR	Environment
Nelson	AD	Education
Ngqoza	NM	Health and social services
Roberts	P	Sports and recreation

Ward 11 – Clr H Bornman

Surname	Initial	Portfolio
Boyens	M	Surfing & Sport
Heystek	M	Woman
Davel	J	Environmental
Fouche	GC	Business
Heystek	AS	Safety & Security
Kucera	SH	Tourism
Melville	CCG	Business
Pretorius	F	Health & Safety
Ungerer	M	Education

Ward 12 – Alderman B Rheeder

Surname	Initial	Portfolio
De Beer	AB	Paradise Beach
Langlands	M	Kromme Enviro Trust
Schoeman	HN	Cape St Francis
Siziba	P	Woman
Stegman	GF	Business

Ward 13 – Crl M Peters

Surname	Initial	Portfolio
Carelse	C	Agriculture
Fortuin	NK	Women
Haarvoor	VH	Sports
Katoo	NP	Safety and Security
Mbeki	O	Religion
Mhlalase	N	Youth
Mtuzula	N	Business

Mvimbeli	PG	Health
Swepu	VN	Environment
Tobie	SR	Education

Ward 14 – Crl S Makasi

Surname	Initial	Portfolio
Dyenga	SH	Safety and Security
Gqirana	TE	Religion
Grates	DS	Health
Kati	S	Agriculture
Mpangele	N	Youth and disabled
Ndabambi	TE	Business
Nkwalase	N	Education
Nyathi	M	Cleaning
Siwane	KJ	Women

Ward 15 – Crl H Hendricks

Surname	Initial	Portfolio
Carelse	M	Business
De Hart	EG	Environment
Draghoender	RA	Youth
Lawack	DB	Education
McLean	SJ	Health
Miles	GD	Women
Ndaku	M	Farming
Sysaar	F	Sport

Table 211 : Ward Structures

The Public Participation Unit has also been beefed up with the appointment of a Public Participation Coordinator assisted by 3 Public Participation Officers. This unit plays a crucial role in the functionality of the ward participatory system of the municipality as well as getting public involved in all matters of the municipality.

6.1.3 Ward Based Planning

Ward Based Planning forms the basis for contributions by Wards and Ward Committees to the IDP. This is further augmented by public participation programs and outreach programs that form part of the Budget and IDP processes to ensure that the general community is not excluded from the planning processes. Where Ward Committees choose to raise IDP and/or planning related matters outside the Ward Based Planning and/or public participation processes, such matters are dealt with in the minutes of the Ward Committee Meeting by referring such matters to the IDP Section for capturing.

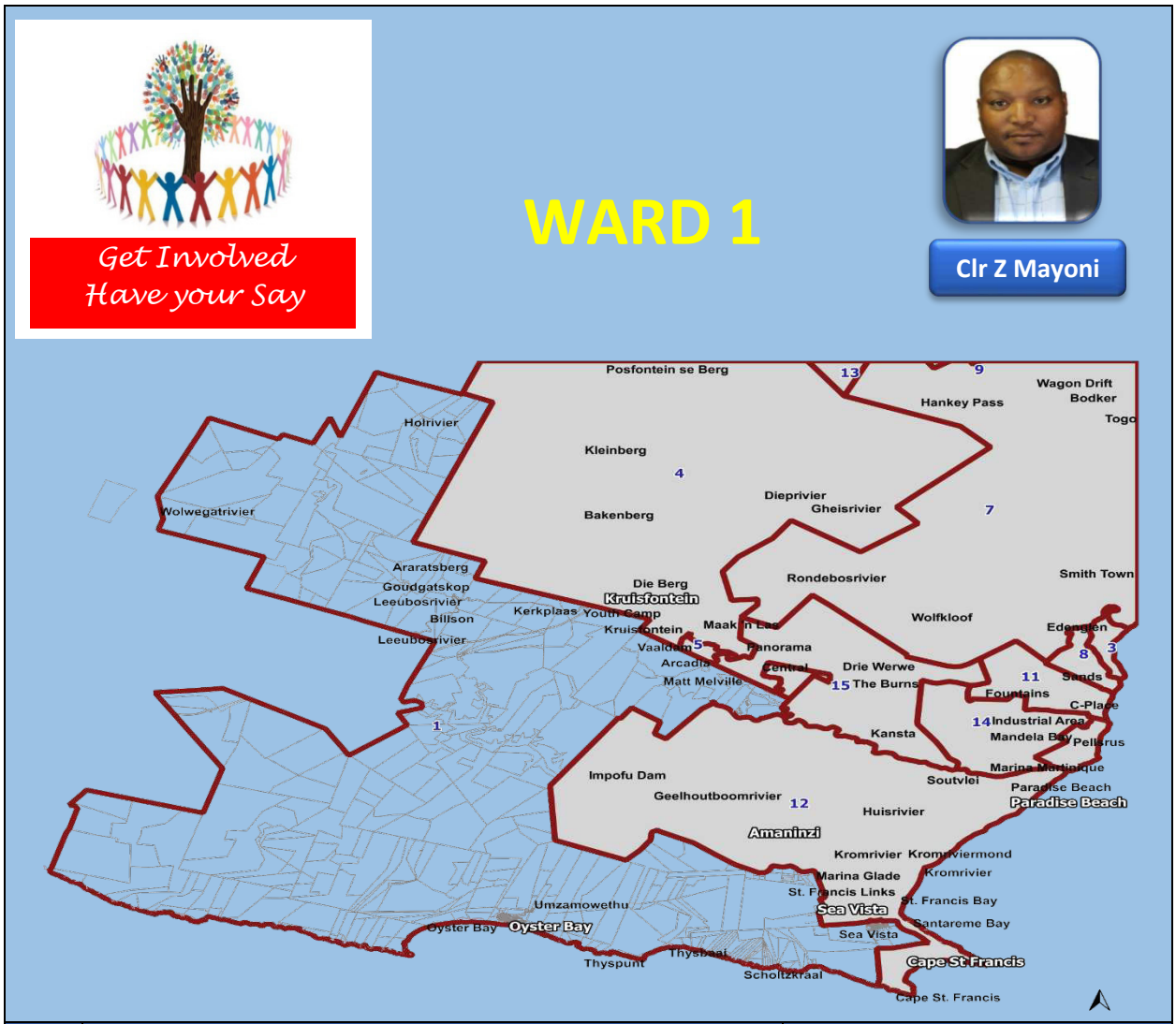
Relationships between the Ward Committees and Council are cordial in all instances even though some Ward Committees expressed concerns that matters raised by the Committees are not receiving the attention it requires. To ensure that all matters raised by Ward Committees are considered by Council all Minutes of the Ward Committee meetings are submitted to Council.

Ward based plans are a form of participatory planning designed to promote community action, with clear linkages to the IDP. It also helps speed up the implementation of the IDP. This also ensures that the IDP objectives become the collective responsibility of community members, ward councillors, ward committees, community, business community, non-governmental and community-based organisations and all other stakeholders in the Kouga area of jurisdiction. This is further augmented by the public participation programmes and outreach programs that form part of the budgeting and IDP processes to ensure that the general communities are not excluded in planning processes.

6.2 COMMUNITY NEEDS

6.2.1 Reviewed ward priorities

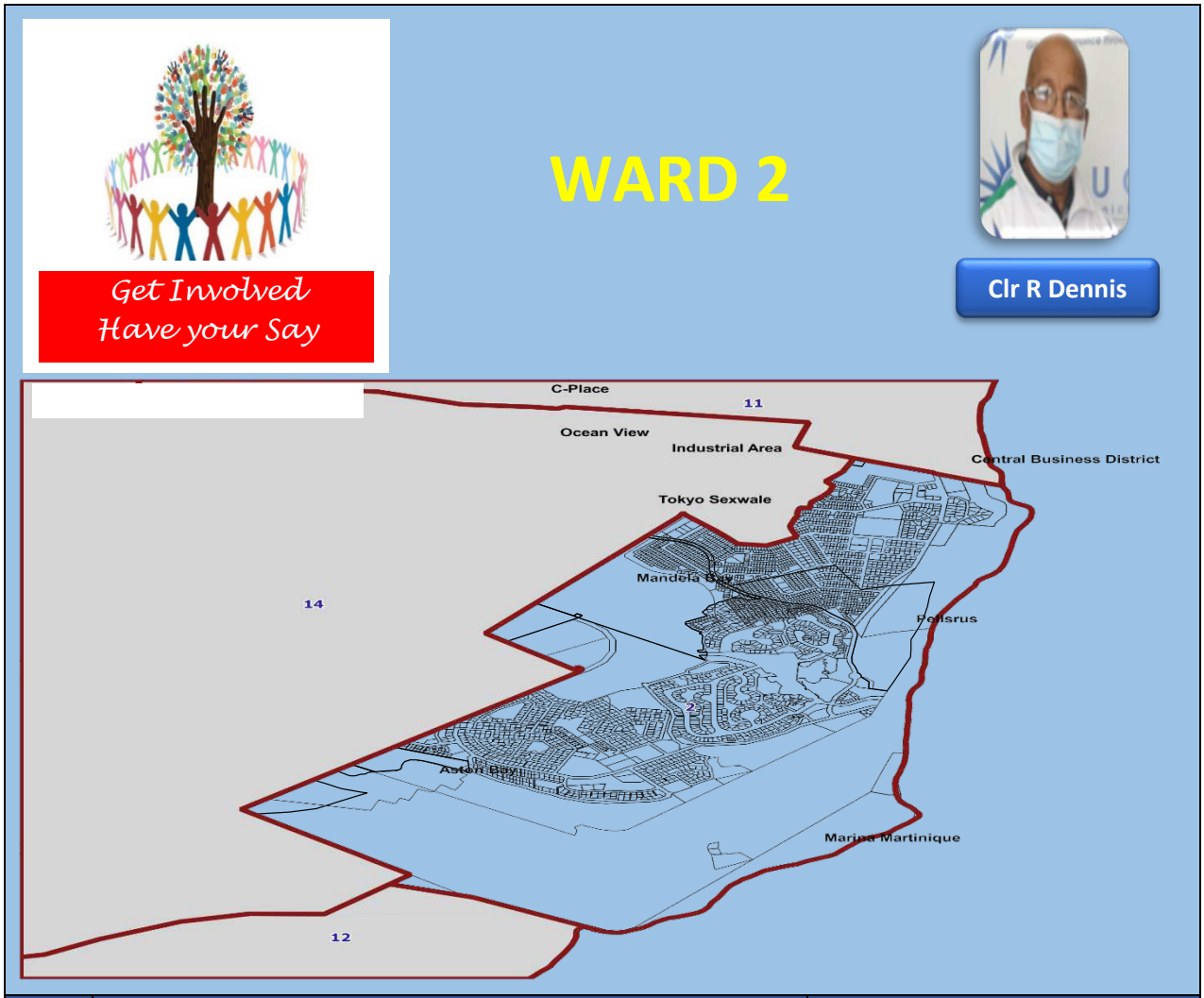
During October 2019, the 15 ward committees of the Kouga Municipality held workshops i.r.o. work-based plans for the 2020/21 IDP Review. The community consultation meetings were held during October and November 2019 to review their ward priorities for 2020/21. The following tables depict the priorities and critical needs of each ward. The inputs received during the Mayoral Imbizo Roadshows conducted during July-August 2019 were also incorporated in the reprioritization process.



No.	Reviewed Priorities for 2021/22	Responsible Directorate
1.	Fixing of potholes	*Infrastructure & Engineering*
2.	Considering of v-channels and regular storm water risk in Umzamowethu and Oyster Bay	*Infrastructure & Engineering*
3.	Poor access to internal roads and need for sand to help with roads upgrading	*Infrastructure & Engineering*
4.	Need for water supply in any form to irrigate and boost planted grass and plants	*Infrastructure & Engineering*
5.	Illegal electrical connections	*Infrastructure & Engineering*
6.	Fix vandalized ablution facilities at beach area	*Community Services*
7.	Overgrown erven	*Community Services*

8.	Scholar patrol	*Community Services*
9.	Waste drop off zones and placement of skips	*Community Services*
10.	Maintenance of clinic and operations thereof	*Community Services*
11.	Stray animals	*Community Services*
12.	Establishment of Clinic Committee	*Community Services*
13.	Provision of beach walks for elderly and disabled	*Community Services*
14.	Rehabilitation of dunes and undeveloped erven in Brander Street	*Community Services*
15.	Supply of wheelie bins	*Community Services*
16.	Acquisition of land for housing and commonage	*Planning, Development & Tourism*
17.	Promotion of SMME's and high unemployment rate	*Planning, Development & Tourism*

Table 212: Ward 1 Priorities



No.	Repviewed Priorities for 2021/22	Responsible Directorate
1.	Re-design of sewer network to prevent regular spilling's in Pellsrus and Tokyo Sexwale.	*Infrastructure & Engineering*
2.	Upgrading of gravel roads: Snoek Street, Manta Street, Seeleeu Street, Klipvis Street, Strepie Street, Galjoen Street, Pellsrus 220 Housing Project.	*Infrastructure & Engineering*
3.	Relocation of Tsjokks Informal Settlement to Ocean View Phase 2.	*Planning, Development & Tourism*
4.	Development of land earmarked for Tsjokks into a new Multi-Purpose Centre.	*Community Services*
5.	Extension to Clinic to accommodate visitors/patients of Ward 2,3,8,11&14 in Jeffreys Bay.	*Community services*

6.	Playpark and other Social Amenities for Pellsrus 220 Housing Project and Madiba Bay.	*Community Services*
7.	Upgrading of Ward Councillors Office.	*Corporate Services*
8.	Upgrading of stormwater flooding in Govan Mbeki Street.	*Infrastructure & Engineering*
9.	Refurbishment of Pellsrus Day Camping ablution facility and surrounding area.	*Community Services*
10.	New School.	*Community Services*
11.	New Creche.	*Community Services*
12.	New Sport Field.	*Community Services*
13.	Streetlights for Pellsrus 220 Housing Project.	*Infrastructure & Engineering*
14.	Development of historical day-camping area, behind Pellsrus Caravan Park into a recreational park.	*Community Services*
15.	Beautification of Public Open Space between Kapenaar Street and Chris Hani Avenue.	*Community Services*

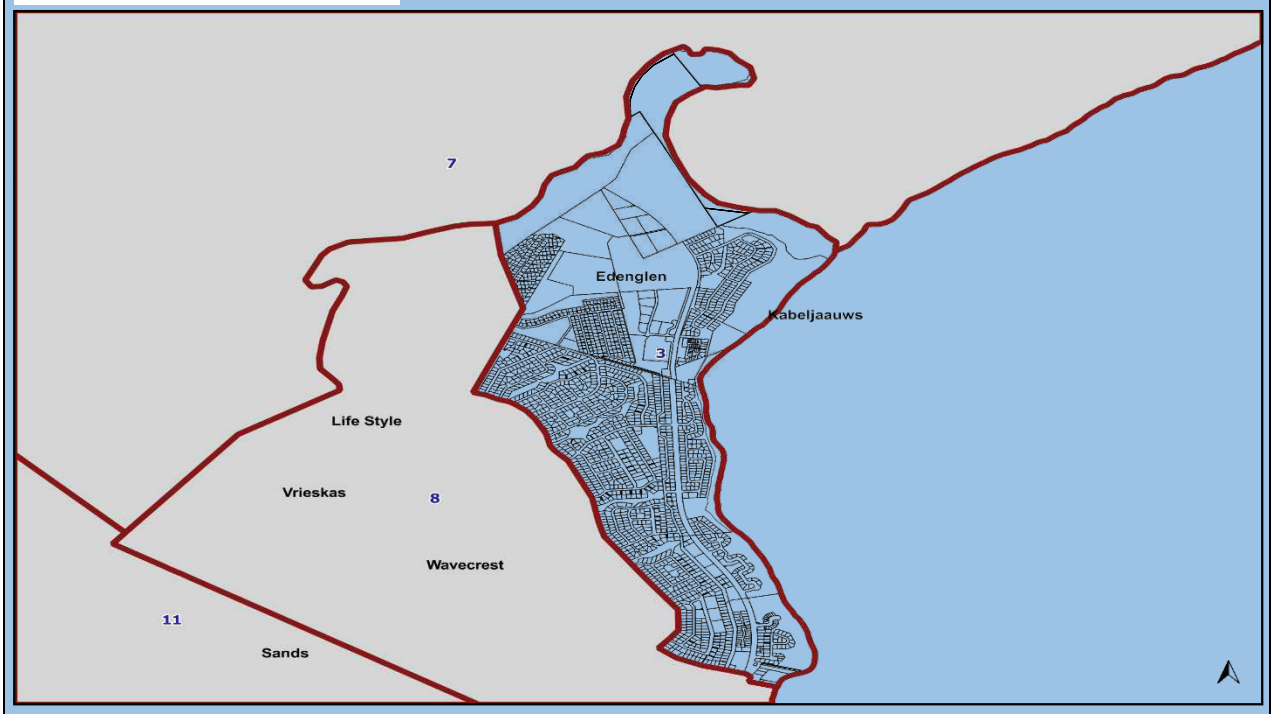
Table 213: Ward 2 Priorities

Get Involved
Have your Say

WARD 3



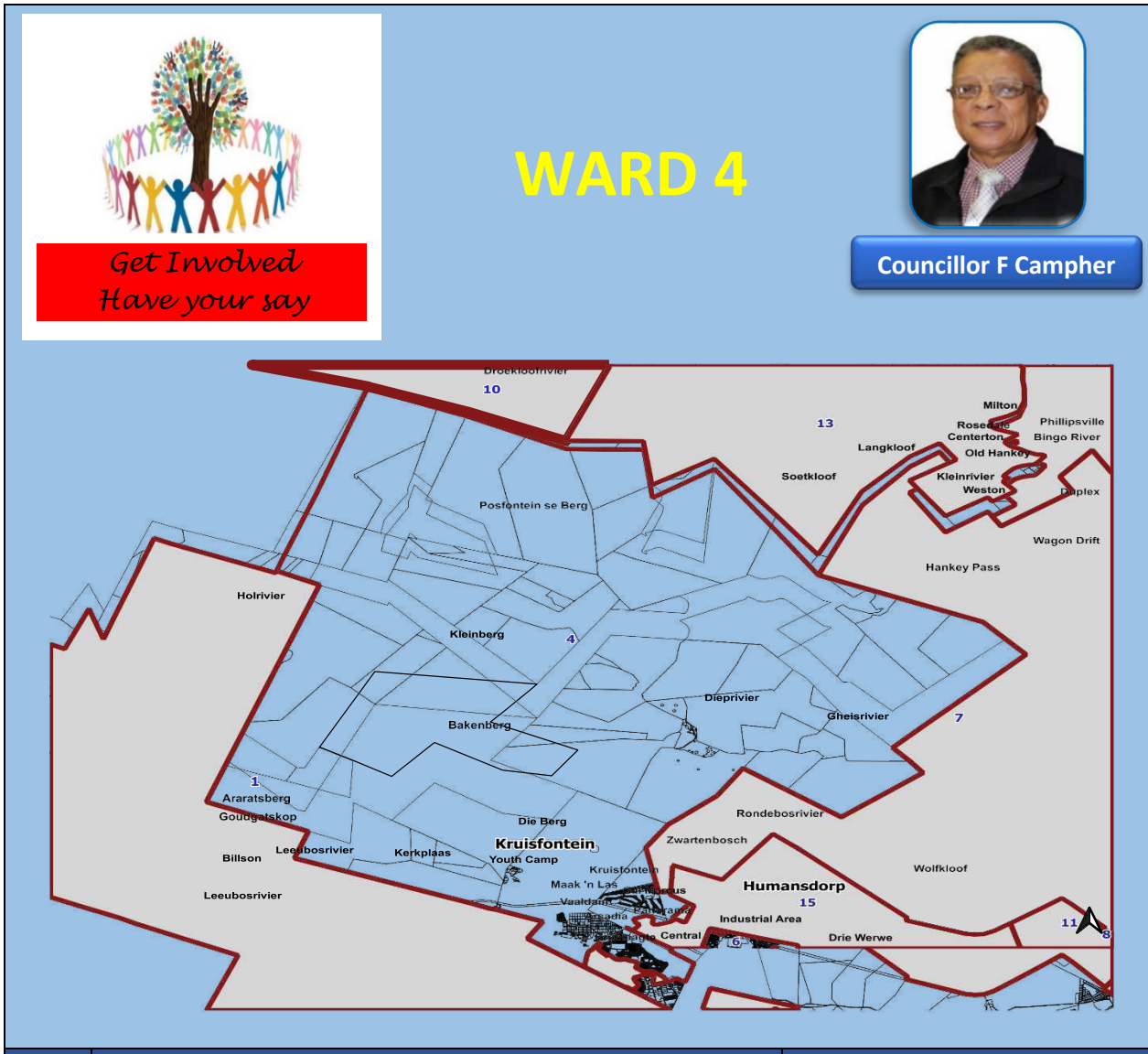
Councillor W Gertenbach



No	Reviewed Priorities for 2021/22	Responsible Directorate
1.	Supply line from Melkhout to affected wards	*Infrastructure & Engineering*
2.	Replace the water pipeline along Mimosa Street	*Infrastructure & Engineering*
3.	Concrete curbing along roads/streets	*Infrastructure & Engineering*

4.	Maintenance to all stormwater drains in the ward	*Infrastructure & Engineering*
5.	Roll out of CCTV cameras	*Community Services*
6.	Cycling lanes	*Infrastructure & Engineering*
7.	Fix all street lights in ward	*Infrastructure & Engineering*
8.	Visible Policing	*Community Services / Saps*
9.	Maintenance of gravesites (heritage site)	*Community Services*

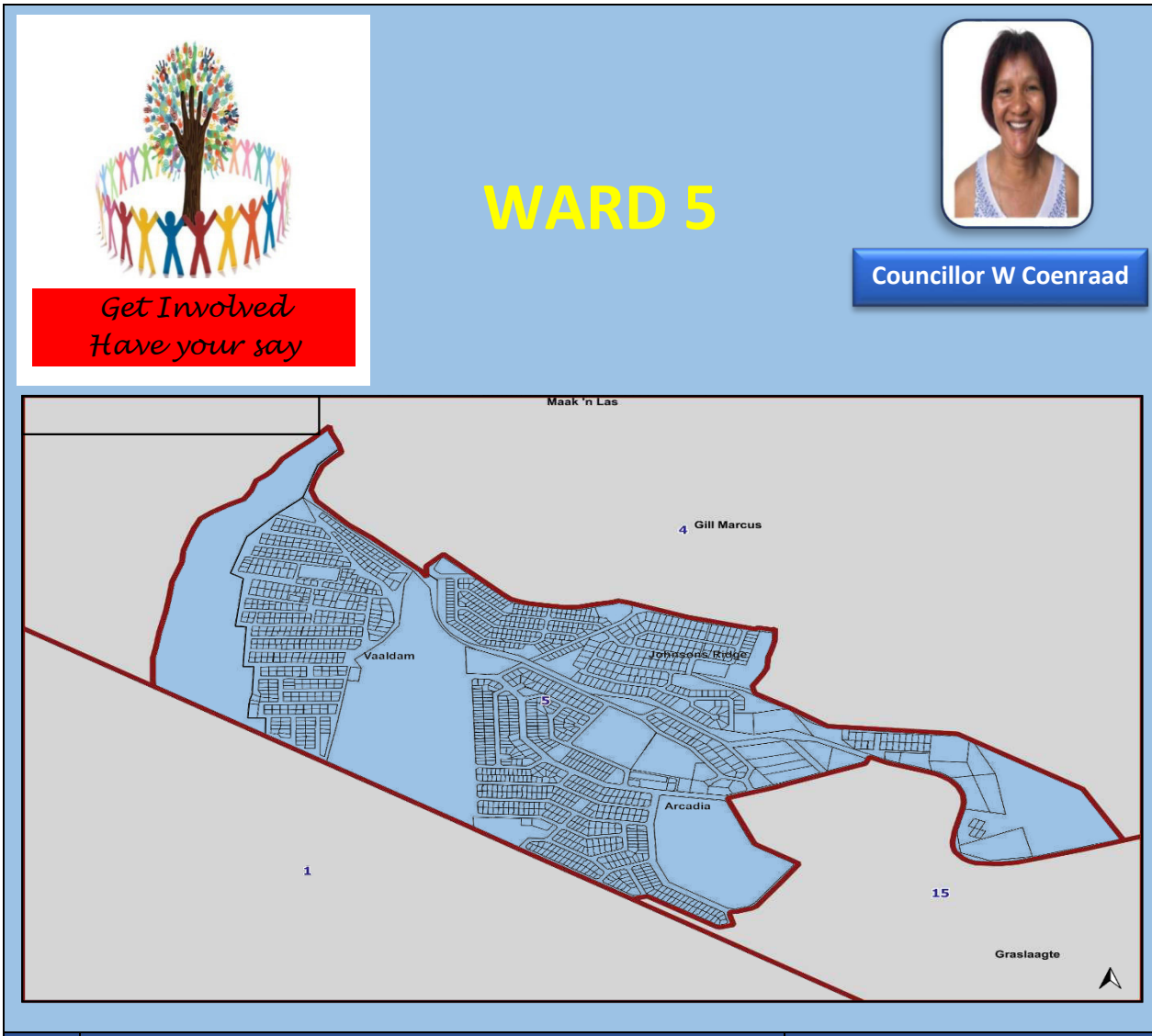
Table 214 : Ward 3 Priorities



No.	Reviewed Priorities for 2021/22	Responsible Directorate
1.	Street names: Jeugkamp, 7de Laan, Maak 'n Las, Donkerhoek (Mooi Uitsig)	*Planning, Development & Tourism*
2.	Lower bridge upgrading in Fortuin Street by the PPK Church in Kruisfontein	*Infrastructure & Engineering*
3.	Upgrading of Roads for the entire ward (too many potholes)	*Infrastructure & Engineering*
4.	High mast lights: Van Lingen Park(391), Donkerhoek, Mooi Uitsig	*Infrastructure & Engineering*
5.	Bush clearing around Kruisfontein Primary School and between Gill Marcus and Donkerhoek	*Community Services*
6.	Skip bins in: Donkerhoek, Mooi Uitsig, Van Lingen Park	*Community Services*
7.	Cameras for "hot spots" in Gill Marcus, Donkerhoek, Mooi Uitsig	*Community Services*
8.	Notice boards for "illegal dumping sites"	*Planning, Development & Tourism*
9.	Ward Councillor office: notice board	*Corporate Services*

10.	More community taps for new are “Mooi Uitsig”	*Infrastructure & Engineering*
11.	Erection of speed hump in James Street	*Infrastructure & Engineering*
12.	Fixing of street lights in ward	*Infrastructure & Engineering*
13.	Visible Policing	*Community Services / Saps*

Table 215: Ward 4 Priorities



No.	Reviewed Priorities for 2021/22	Responsible Directorate
1.	Paving of sidewalks which was left incomplete in Booyce Street in Arcadia	*Infrastructure & Engineering*
2.	Security cameras needed in hotspots (crime areas)	*Community Services*
3.	Bush clearing	*Community Services*
4.	Installation of speedhumps	*Infrastructure & Engineering*
5.	Installation of LED street lights	*Infrastructure & Engineering*
6.	Tarring and paving of streets and illegal dumping with notice boards	*Infrastructure & Engineering*
7.	Fixing of street lights	*Infrastructure & Engineering*
8.	Youth Care Centre and Skills Development	*LED / Dept of Social Development*
9.	Youth Rehabilitation Centre	*Dept of Social Development*
10.	Visible Policing	*Community Services / Saps*

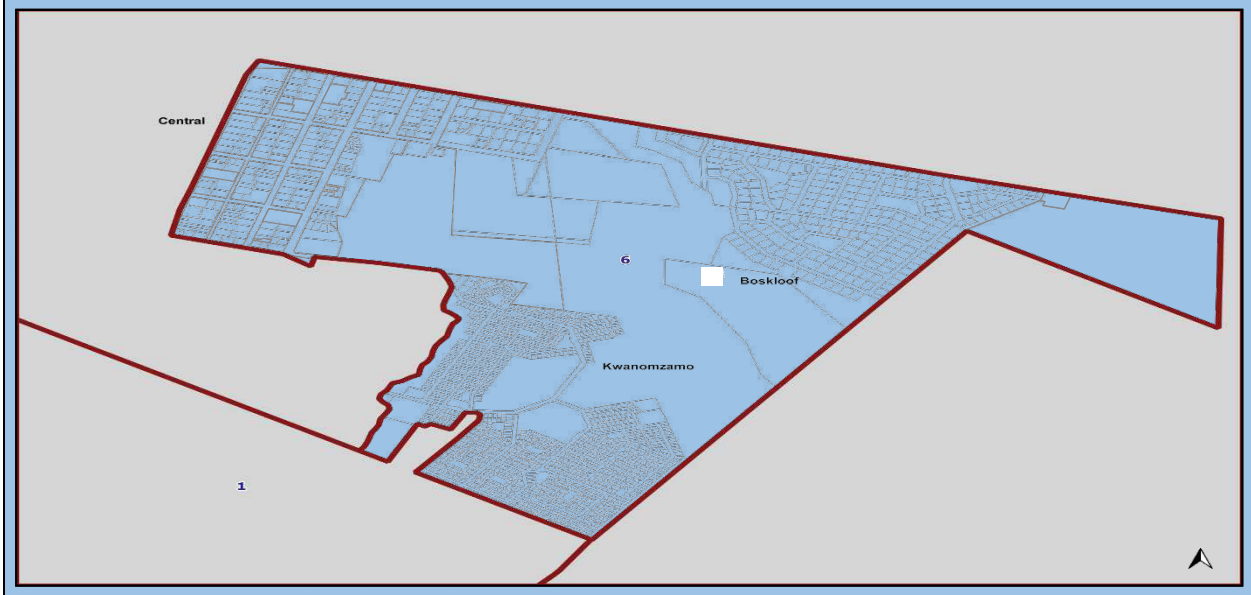
Table 216: Ward 5 Priorities



WARD 6



Councillor V Vumazonke



No.	Reviewed Priorities for 2020/21	Responsible Directorate
1.	High unemployment rate and the provision of learnerships for students/graduates	*Corporate Services*
2.	Streetlights	*Infrastructure & Engineering*
3.	Poor resealing of internal roads and potholes	*Infrastructure & Engineering*
4.	Regular sewerage spillings in residential areas	*Infrastructure & Engineering*
5.	Illegal electrical connections in Joe Slovo Informal Settlement	*Infrastructure & Engineering*
6.	Upgrade community hall in Vergenoeg	*Community Services*
7.	Roll-out of CCTV cameras	*Community Services*
8.	Establish new housing committees	*Planning, Development & Tourism*
9.	Beautification of entrance to Kwanomzamo	*Community Services*

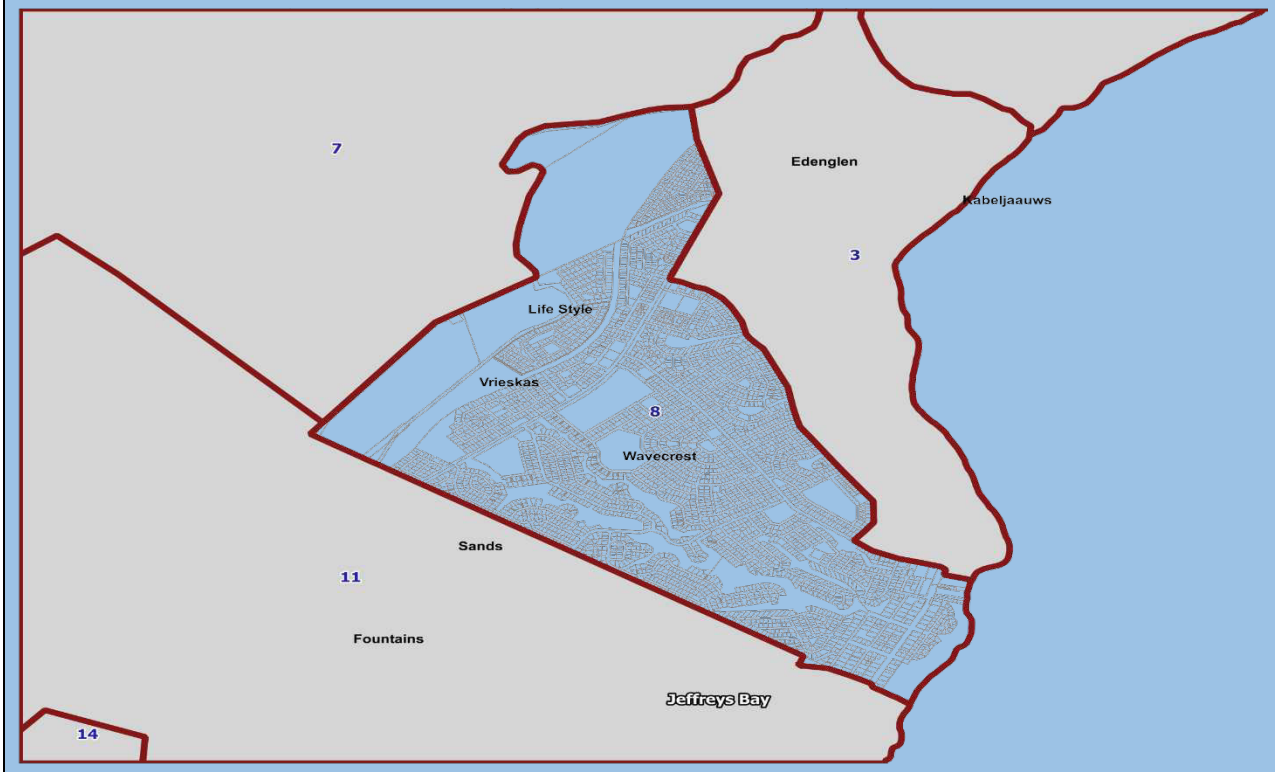
Table 217: Ward 6 Priorities

Get Involved
Have your say

WARD 7



Councillor E February



No.	Reviewed Priorities for 2021/22	Responsible Directorate
1.	Formalization of Tjoksville in Thornhill	*Infrastructure & Engineering*
2.	Acquire land for housing	*Planning, Development & Tourism*
3.	Initiate skills development programmes in construction in Loerie and Thornhill	*Planning, Development & Tourism*
4.	Upgrading of roads in Loerie and Thornhill	*Infrastructure & Engineering*
5.	Installation of bulk infrastructure	*Infrastructure & Engineering*
6.	Construction of houses in Loerie and Thornhill	*Planning, Development & Tourism*
7.	Identify land for commonages in Loerie and Thornhill	*Planning, Development & Tourism*
8.	Upgrading of old and existing cemeteries in Loerie and Thornhill	*Community Services*
9.	Upgrading of the sports fields in Loerie and Thornhill	*Community Services*

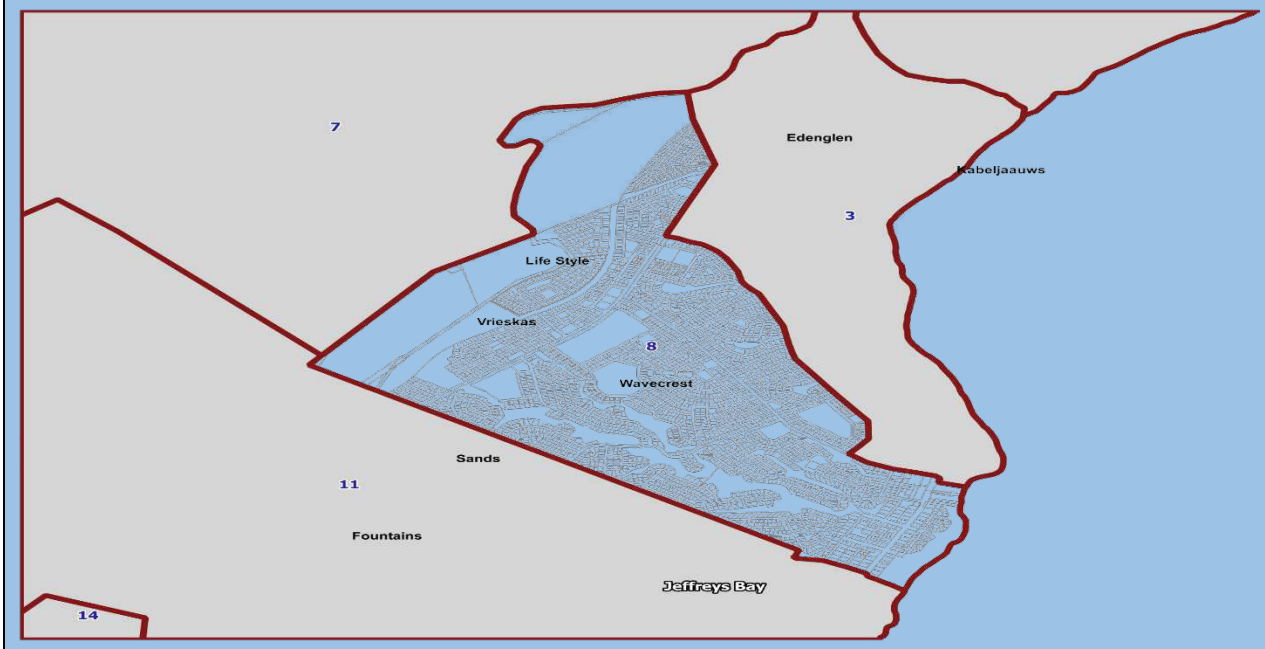
Table 218: Ward 7 Priorities

Get Involved
Have your say

WARD 8

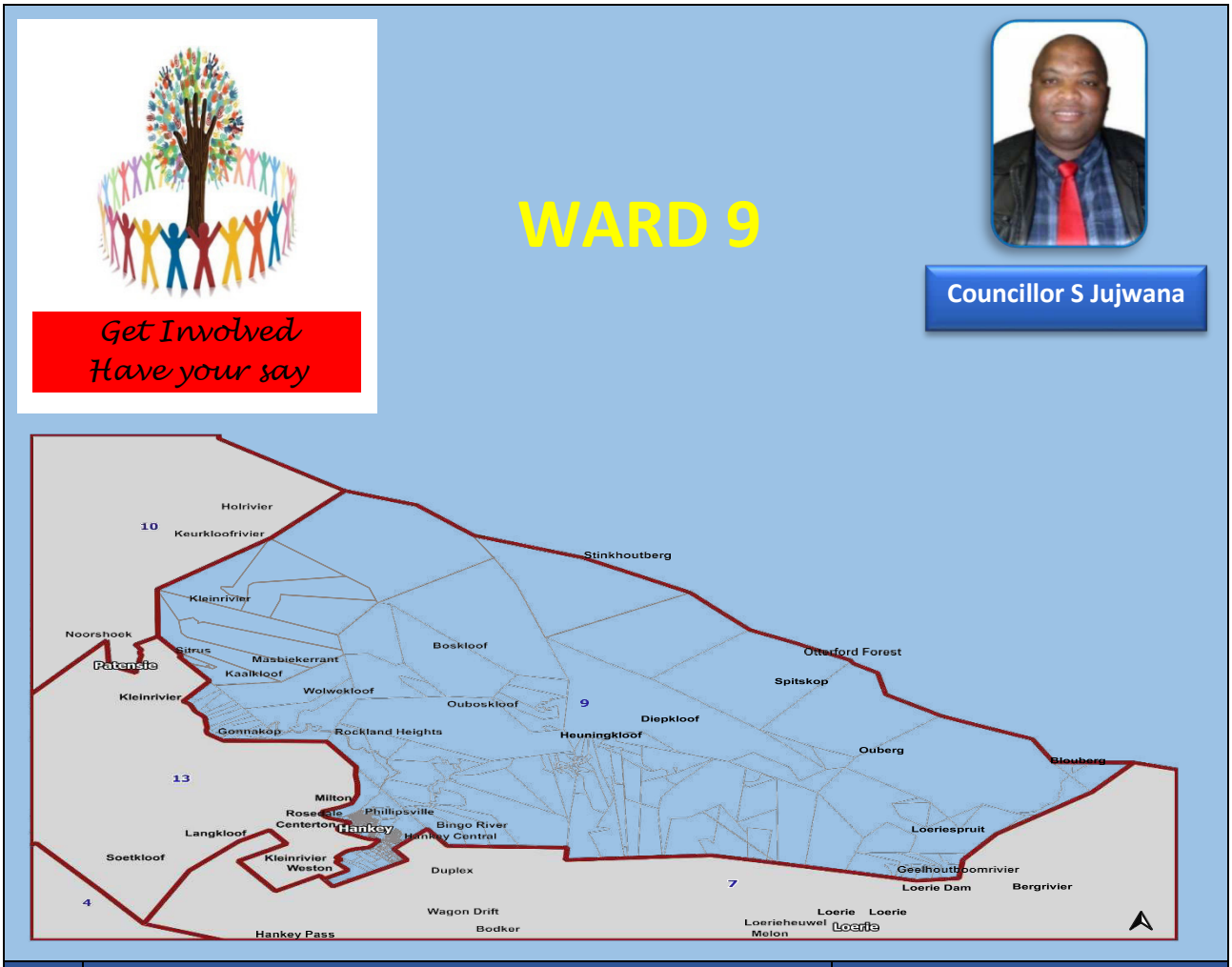


Councillor L Vorster



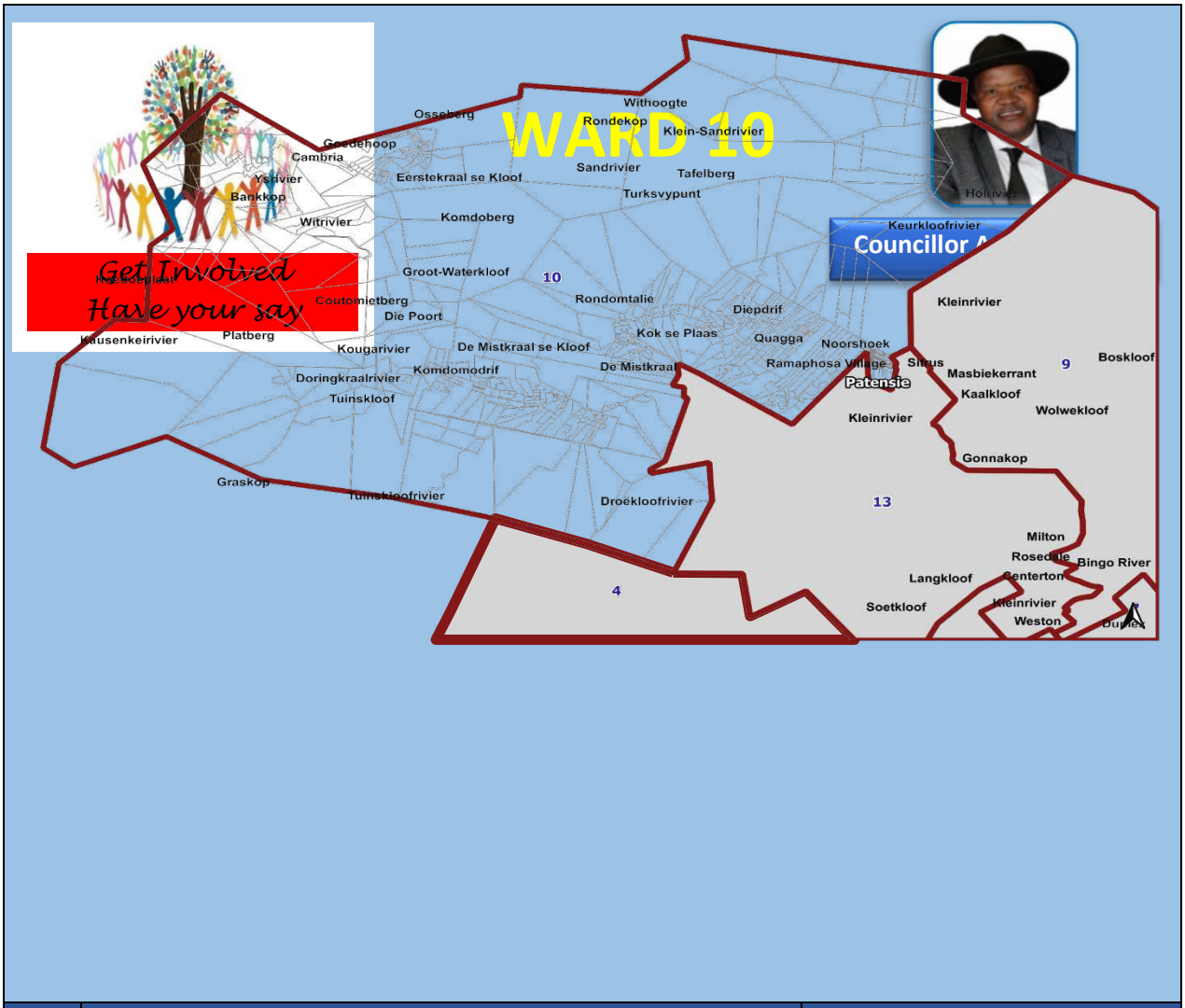
No.	Reviewed Priorities 2021/22	Responsible Directorate
1.	Speedhumps for the following streets: ▪ 2 x Magnolia ▪ 2 x Myrtle / Broom ▪ 1 x Dogwood ▪ 2 x Noorsekloof ▪ 2 x Dr Mike Heroldt	*Infrastructure & Engineering*
2.	Erection of 200 street names	*Infrastructure & Engineering*
3.	Donation of wheelchairs to House Frank and Amala	*Community Services*
4.	Need for water leak detector	*Infrastructure & Engineering*
5.	Need for a safe haven for street children	*Community Services*
6.	Parking bays for the disabled at Checkers in Da Gama Rd	*Infrastructure & Engineering*
7.	Speed up approval of building plans	*Planning, Development & Tourism*
8.	Fixing of all street lights in ward	*Infrastructure & Engineering*
9.	Construction of pavement in St Francis Street	*Infrastructure & Engineering*
10.	Traffic licencing office in Jeffreys Bay	*Community Services / Depart. Of Transport*
11.	Erection of wheelchair lanes in Kabeljous to be of an acceptable standard . (Currently to wide)	*Infrastructure & Engineering*
12.	Maintenance of gravesites (heritage site)	*Community Services*
13.	Investigate use of other power supplies	*Infrastructure & Engineering*

Table 219: Ward 8 Priorities



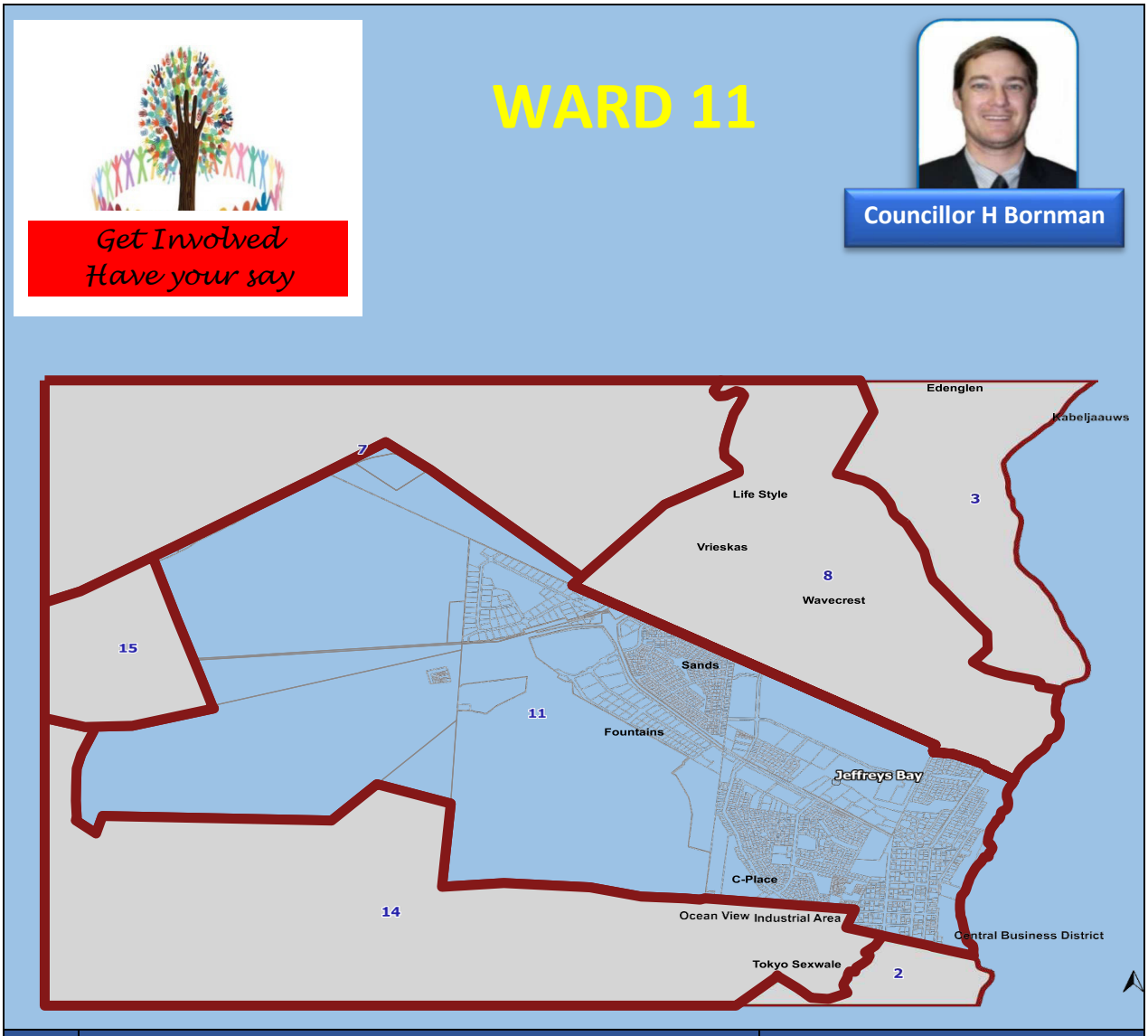
No.	Reviewed Priorities 2021/22	Responsible Directorate
1.	Address water storage in Hankey	*Infrastructure & Engineering*
2.	Construction of houses	*Planning, Development & Tourism*
3.	Paving or Tar Roads (Populier/Geelhout/ and Protea Street).	*Infrastructure & Engineering*
4.	Paving Tshume, Thangana, Sibengile, Nkosinkulu, Vergenoeg Streets	*Infrastructure & Engineering*
5.	Installation of High Mast light. (Cllr and Ward Committee to identify area.)	*Infrastructure & Engineering*
6.	Re-direct sewer overflow behind Centerton Sports Field.	*Infrastructure & Engineering*
7.	Construction of a new a library.	*Community Services*
8.	Construction of a playpark for children.	*Infrastructure & Engineering*
9.	Impounding of stray animals	*Community Services*

Table 220 : Ward 9 Priorities



No.	Reviewed Priorities for 2020/21	Responsible Directorate
1.	Fencing of cemetery.	*Community Services*
2.	Acquire land for housing.	*Planning, Development & Tourism*
3.	Construction of 2000 houses.	*Planning, Development & Tourism*
4.	Investigate the land at the Post Office & Tolbos for housing.	*Planning, Development & Tourism*
5.	Erection of streetlights and High Mast Lights.	*Infrastructure & Engineering*
6.	Demarcation of areas for SMME's and the provision of permits.	*Planning, Development & Tourism*
7.	Eradication of buckets.	*Infrastructure & Engineering*
8.	Acquire land for the new cemetery.	*Planning, Development & Tourism*
9.	Speed humps at Tier and Stuurman Street.	*Infrastructure & Engineering*

Table 221: Ward 10 Priorities



No.	Reviewed Priorities for 2021/22	Responsible Directorate
1.	Upgrade sewer pump station and line from La Mer to Koraal Street.	*Infrastructure & Engineering*
2.	Upgrade CBD	*Planning, Development & Tourism*
3.	Installation of walkways, benches and lights from Dolphin Beach to Caravan Park.	*Community Services*
4.	Paving of Erf 107, opposite Spur for parking.	*Planning, Development & Tourism*
5.	More playparks to be provided at beach areas and open spaces.	*Community Services*
6.	Roll out of CCTV cameras	*Community Services*
7.	Cycling lanes	*Infrastructure & Engineering*

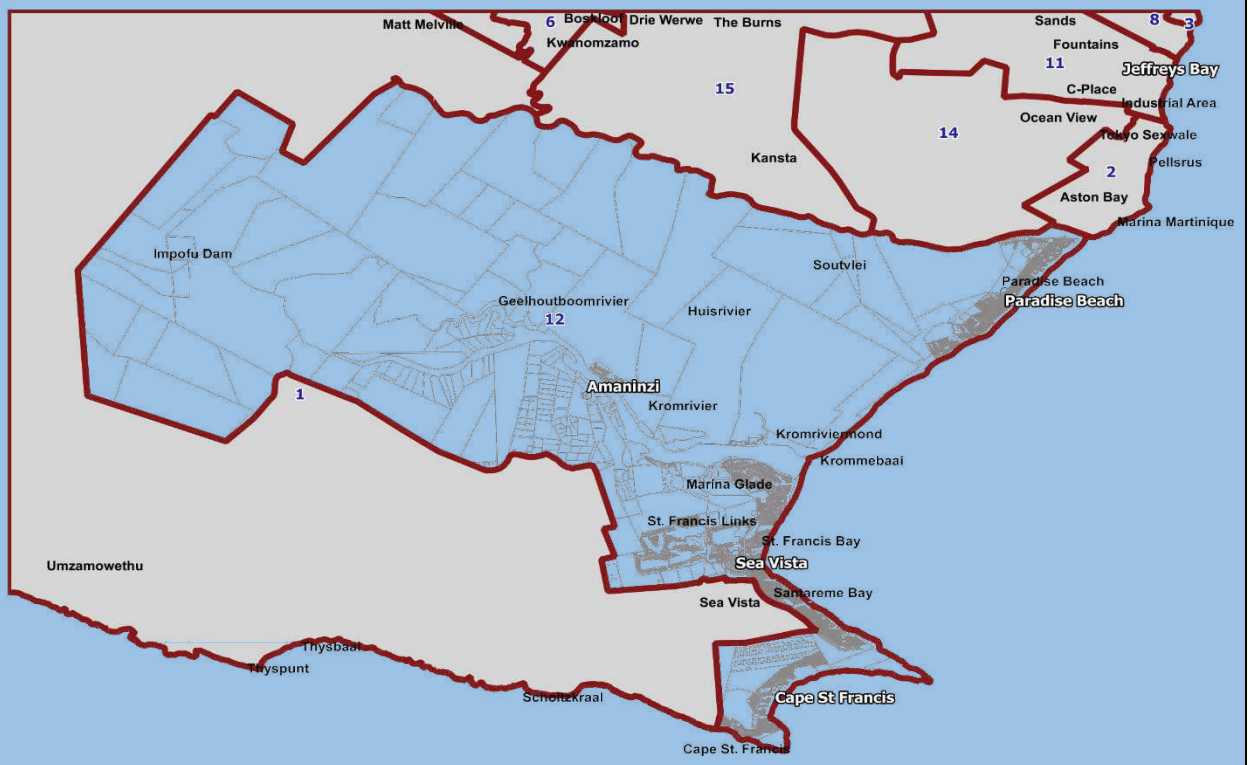
Table 222 : Ward 11 Priorities

Get Involved
Have your say

WARD 12



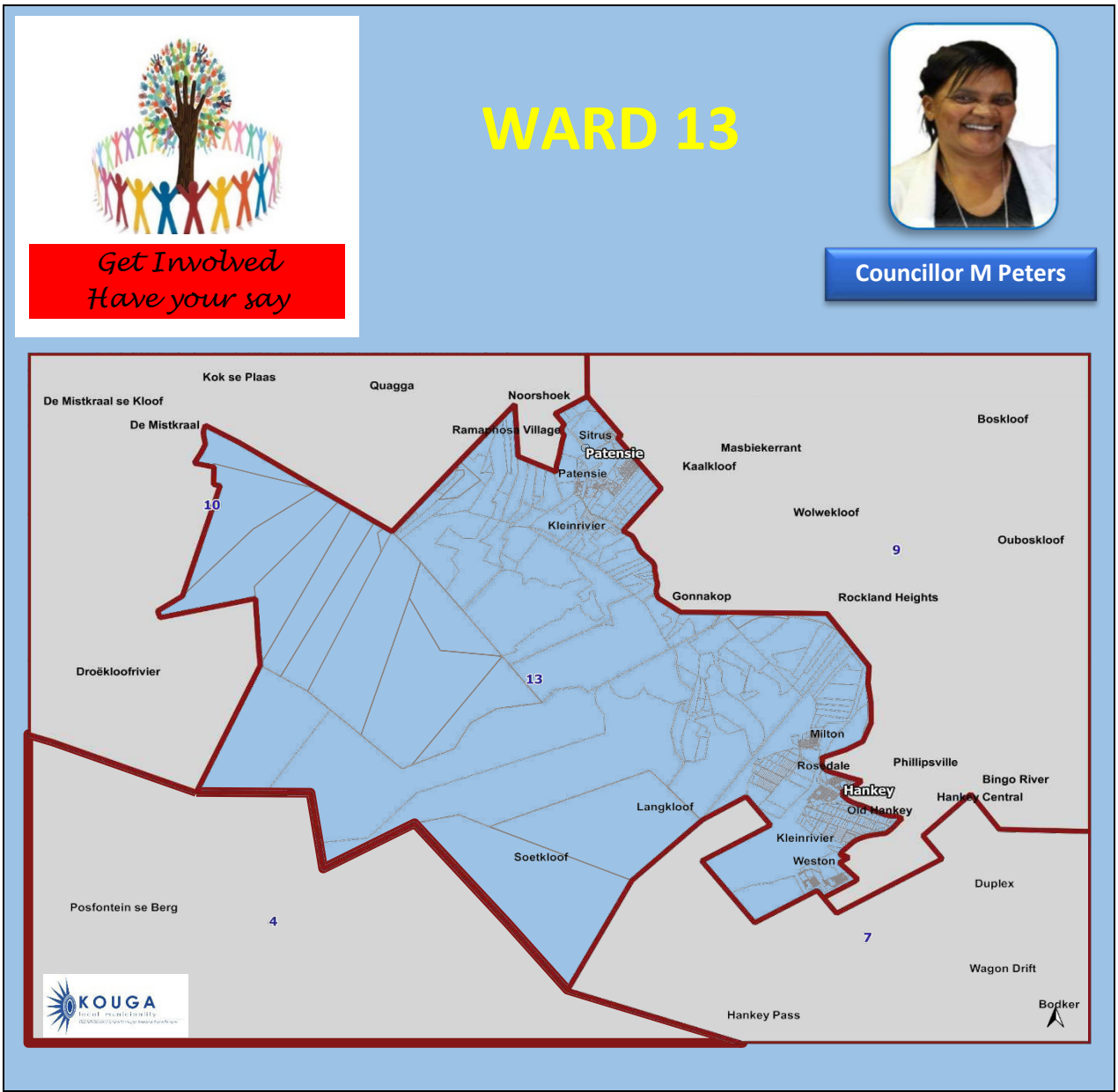
Alderman B Rheeder



No.	Reviewed Priorities 2021/22	Responsible Directorate
1.	High mast lights – Lower Golf Course	*Infrastructure & Engineering*
2.	Stand-alone taps	*Infrastructure & Engineering*
3.	Upgrade Lower Golf Course entrance	*Infrastructure & Engineering*
4.	Eradication of bucket system	*Infrastructure & Engineering*
5.	Fire prevention and bush clearing in Paradise Beach, St Francis Bay and Cape St Francis	*Community Services*
6.	Upgrading of roads and stormwater	*Infrastructure & Engineering*
7.	Construction of spit and rock revetment at St Francis Bay beach	*Planning, Development & Tourism*
8.	Installation of waterborne sewerage system for St Francis Bay	*Infrastructure & Engineering*
9.	Maintenance of bridge and fire breaks	*Infrastructure & Engineering*
10.	Construction of houses in Lower Golf Course	*Infrastructure & Engineering*
11.	Tarring of Da Gama Road in Cape St Francis	*Planning, Development & Tourism*
12.	Installation of high mast lights in the Lower Golf Course	*Infrastructure & Engineering*
13.	Installation of hydrants at braai areas at Paradise Beach and St Francis Bay	*Infrastructure & Engineering*
14.	Replace outdated water pipes in Paradise Beach, St Francis Bay, Shore Road, Canal Road and Cape St Francis. (Secure Churchill pipeline)	*Infrastructure & Engineering*

15.	Placing of V-drain draining dish – Immergroen Avenue and beach signage Paradise Beach	*Infrastructure & Engineering*
16.	Request for a container to run a soup kitchen and other activity at the Lower Golf Course	*Infrastructure & Engineering*
17.	Cycling Lanes	*Infrastructure & Engineering*

Table 223: Ward 12 Priorities



No.	Reviewed Priorities 2021/22	Responsible Directorate
1.	Address water shortage in Hankey, Patensie	*Infrastructure & Engineering*
2.	Housing Weston, Hankey	*Infrastructure & Engineering*
3.	Paving or tarring of Roads – Rosedale & Ext 4	*Infrastructure & Engineering*
4.	Special Needs School for Rosedale.	*Dept of Education*
5.	Internal sewer system for Weston.	*Infrastructure & Engineering*
6.	Vandalism of WWTP in Weston.	*Infrastructure & Engineering*
7.	Hand-over of Unfinished Sports Field in Weston.	*Community Services*
8.	Commonage land.	*Planning, Development & Tourism*
9.	Multi-Purpose Centre for Hankey.	*Community Services*
10.	Streetlights or High Mast Lights in Stofwolk and Rosedale	*Infrastructure & Engineering*

11.	Street names in Stofwolk	*Infrastructure & Engineering*
12.	Internet facility at Library - Weston	*Finance (ICT)*
13.	Deterioration of old mud houses.	*Infrastructure & Engineering*
14.	Beautification of entrance to Weston.	*Infrastructure & Engineering*
15.	Church erven.	*Planning, Development & Tourism*
16.	Overflow of Weston Bridge during heavy rains.	*Infrastructure & Engineering*
17.	Maintenance works to the Hankey-Humansdorp Link Road.	*Infrastructure & Engineering*
18.	Recreational facility for the elderly and disabled	*Community Services / Dept of Social Development*
19.	Narrow Road from Weston to Hankey is risky, narrow and should be widened.	*Infrastructure & Engineering*
20.	New Infrastructure – Stofwolk Weston	*Infrastructure & Engineering*
21.	New library in Rosedale at the production centre	*Community Services / DSRAC*

Table 224: Ward 13 Priorities



No.	Reviewed Priorities 2021/22	Responsible Directorate
1.	Formalisation of informal settlements	*Infrastructure & Engineering*
2.	Construction of ablution facility at the Aston Bay Beach	*Community Services*
3.	Upgrading of sewer system in Aston Bay and Ocean View	*Infrastructure & Engineering*
4.	Installation of storm drainage system in Aston Bay and old Ocean View housing Project	*Infrastructure & Engineering*
5.	Paving and re-tarring of roads/streets in Aston Bay and Ocean View	*Infrastructure & Engineering*

6.	Installation of 2 High Mast Lights in Ocean View	*Infrastructure & Engineering*
7.	Replacement of asbestos water pipes in Aston Bay	*Infrastructure & Engineering*
8.	Low water pressure in Aston Bay	*Infrastructure & Engineering*
9.	Construct acceptable speed humps in Ocean View	*Infrastructure & Engineering*

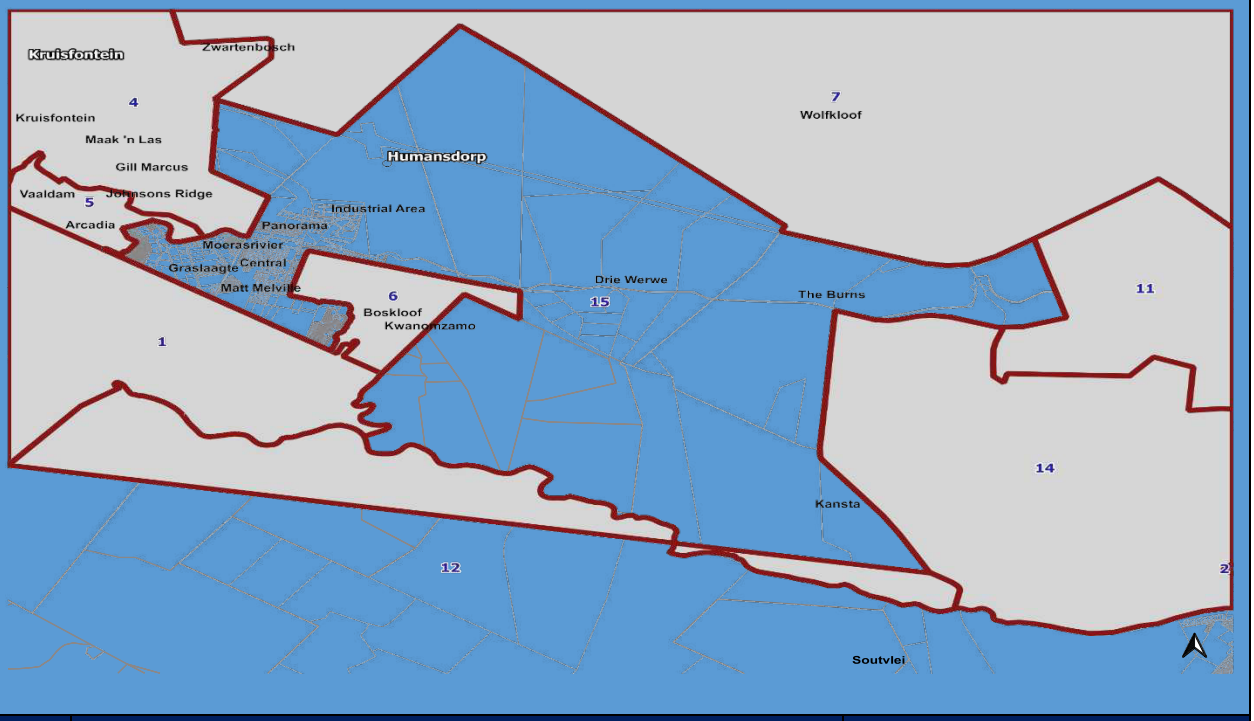
Table 225: Ward 14 Priorities

Get Involved
Have your say

WARD 15



Councillor H Hendricks



No.	Reviewed Priorities 2021/22	Responsible Directorate
1.	Upgrade internal sewer system from town to Upper Golf Course.	*Infrastructure & Engineering*
2.	Provision of internal reticulated sewer system for Graslaagte and Moeras River.	*Infrastructure & Engineering*
3.	Construction of a Multi-Purpose Centre at the Country Club.	*Community Services*
4.	Installation of High Mast Light in Arcadia.	*Infrastructure & Engineering*
5.	Eradication of bucket system	*Infrastructure & Engineering*
6.	Roll-out of CCTV cameras	*Community Services*

Table 226: Ward 15 Priorities

6.2.2 CONSOLIDATED ANALYSIS OF WARD DEVELOPMENT PRIORITIES 2021/22

NO.	CONSOLIDATED ANALYSIS OF WARD DEVELOPMENT PRIORITIES	WARD PRIORITY RANKING 2020/21	WARD PRIORITY RANKING 2021/22	NEW AVERAGE RATING
1.	**WATER** (bulk, quality, pressure, pipe breaks, upgrading of aging infrastructure, monthly allocations of Hankey and Patensie, Fire hydrants).	15	13	High
2.	**ROADS AND STORMWATER** (resealing, internal asphalt roads, internal gravel roads, potholes, maintenance, provincial roads, speed humps, street naming and names, public parking and access roads, Paradise Beach Cause Way and Airfield, maintenance of supporting pillars of bridge at canals, stormwater blockages in residential areas and internal roads, lack of stormwater system in most towns).	15	12	High
3.	**SANITATION & BUCKET ERADICATION** (upgrading and maintenance to existing aging sewerage systems, spilling's and overflows, eradication of septic and conservancy tanks, bulk sewerage to unlock housing projects, provision and maintenance of chemical toilets, alternative/eradication of bucket system, containerise ablutions facilities).	15	9	High
4.	**HOUSING** (suitable land for all forms of housing, unlocking of state land, housing needs register, formalisation of informal settlements, IRDP Housing, Community Residential Units, Social Housing, FLISP, Safe-Haven, housing for vulnerable and destitute, backyard dwellers, rectification of old stock and infrastructure, title deeds, social amenities, church sites, business sites, bulk needs to unlock housing projects).	15	9	High
5.	**SPORT AND RECREATION** (upgrading and maintenance, supervision and partnership with sports codes, cricket field, netball field, recreational parks, cycling lanes, libraries).	6	7	High
6.	**ELECTRICITY** (Melkhout supply line, network negotiations with NMM, upgrading of infrastructure, led/solar lights, high masts, illegal connections. Replacements of distribution boxes, prepaid supply for informal settlements).	14	6	High

7.	**COMMUNITY HALLS/MPCC** (new, upgrade, maintain, fencing and security).	**9**	**4**	**Medium**
8.	**LOCAL ECONOMIC DEVELOPMENT** (opportunities for skilled and unskilled, mini markets, shell kiosks, redevelopment of CBD IN Jeffreys Bay, land for commonage, emerging farming, overdue land claims, plant and equipment, water supply, access to commercial funding models).	**11**	**4**	**Medium**
9.	**CEMETERIES** (lack of space and overcrowding, land identification, rezoning, sub-division and environmental compliance, fencing and beautification, ablution facilities).	**4**	**3**	**Medium**
10.	**WASTE MANAGEMENT** (cleaning of areas, issuing of wheelie bins, black bags for informal settlements, overgrown erven and open spaces, mini-skips, illegal dumping & littering).	**13**	**2**	**Medium**
11.	**SKILLS DEVELOPMENT** (upskilling of grade 12 and local graduates, youth development centre, job creation).	**12**	**2**	**Medium**
12.	**PLAYPARKS** (new, upgrade, repair, fence, maintain, provision of security & caretaker, MIG funded outdoor gym for all areas).	**10**	**2**	**Medium**
13.	**COMMUNICATION** (Wi-fi, poor cell phone reception).	**2**	**2**	**Medium**
14.	**HEALTH, MEDICAL CARE FACILITIES, CLINICS, FIRE AND AMBULANCE SERVICES** (shortage of staff, mobile clinics, clinics/medical centres, overcrowding, waiting rooms, access for emergency and health vehicles in settlements, ablution facilities at all beaches, dune stabilisation, rehabilitation and beach asset maintenance, fire risks prevention, satellite fire station and completion of blocked station in Oyster Bay).	**9**	**1**	**Low**
15.	**EDUCATION** (creches, primary and high schools,).	**2**	**1**	**Low**

Table 227: Consolidated Ward Priorities

6.2.3 SUMMARY OF PROVINCIAL AND NATIONAL GOVERNMENTMANDATE

Some of the ward priorities listed in 6.2.2 above is the mandate of other spheres of government. A summary is listed below:

PROVINCIAL GOVERNMENT MANDATE	NATIONAL GOVERNMENT MANDATE	PARASTATALS / OTHER ORGANS OF STATE
Housing	South African Police Services (SAPS) – capacity, visibility, police station	Post office
Education – primary and high school	Department of home affairs	Eskom
Health – expand clinic facilities/day hospital, medical centre	Department of labour – skills training	Sassa
Cultural affairs, sport, library services expansion, sport facilities	Department of Agriculture, Forestry and Fishery (DAFF) – poaching control	Sanral
Transport and public works, provincial roads upgrade, public transport	Department of higher Education – tertiary institution	
Social development, youth programmes, youth centre, care for the elderly		

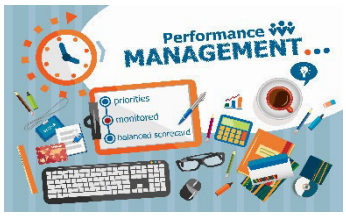
Table 228:Summary of Provincial and National Government mandate

6.2.4 IDP REPRESENTATIVE FORUM

In accordance with Section 15 of the *Local Government: Municipal Planning and Performance Regulations (No. 796, 24 August 2001)* Kouga Municipality has resolved to establish an IDP Representative Forum to enhance community participation in:

i) The drafting and implementation of the municipality's integrated development plan (IDP); and
ii) The monitoring, measurement and review of the municipality's performance in relation to the key performance targets set by the municipality.

The IDP Representative Forum meet once a year during the review period and stakeholders (sector departments) and members of the public attend the meeting.



CHAPTER 7: PERFORMANCE MANAGEMENT

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.

The Kouga Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its Service Delivery and Budget Implementation Plan (SDBIP) and to measure the progress made in achieving the objectives as set out in the IDP. The Performance Management Policy Framework as approved by Council provides for performance implementation, monitoring and evaluation at organisational as well as individual levels.

The format of the SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13, the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation.

"MFMA CIRCULAR NO. 13

The SDBIP serves as "contract" between the administration, council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, city manager, senior managers and community."

RESPONSE REQUIRED	MUNICIPAL ACTION	PROGRESS	TIME FRAME
ROLL OUT OF PERFORMANCE MANAGEMENT TO BE EFFECTIVE ON ALL LEVELS	Performance reporting	Performance reporting to • Municipal Manager • Council • Annual Performance Report	Monthly Quarterly Annually
	Implement performance on all appropriate levels by 2022	Individual performance management system up to the second line of managers is currently being implemented	2017-2022

Table 229 : Performance Management Process

7.1 ORGANISATIONAL PERFORMANCE

The organisational performance is monitored and evaluated via the SDBIP. The organisational performance of the municipality is evaluated by means of a municipal scorecard at organisational level and through the departmental service delivery implementation plan (Dept. SDBIP) at directorate and departmental level. The top layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality, reflecting performance as determined by the IDP review process. The departmental SDBIP capture the performance targets of each defined department in support of the achievement of institutional objectives as captured in the SDBIP.

7.2 INDIVIDUAL PERFORMANCE

All directors have entered performance agreements. This has led to a specific focus on service delivery and means that:

- Each director must develop a performance scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 56 employees) sign Performance Agreements.

The performance management system has not yet been cascaded down to managers reporting to section 56 employees and to lower levels throughout the municipality.

7.3 PERFORMANCE INDICATORS

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the regulations of the Act maintains in this regard, that a municipality must set performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the developmental priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process should therefore be seamlessly integrated.

7.4 PERFORMANCE REPORTING

7.4.1 Quarterly Reporting

Quarterly reporting on the implementation of the SDBIP affords Council an oversight opportunity on the overall performance of the municipality towards achieving the annual targets as defined in the IDP. It further affords management the opportunity to intervene to ensure that annual targets shall be achieved.

7.4.2 Mid-Year Assessment

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. The assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of performance indicators, and possible adjustment of the SDBIP, if necessary.

7.5 PERFORMANCE MANAGEMENT FUNCTION

The Performance Management function at Kouga Municipality is supported with assistance and guidance from the Sarah Baartman District Municipality. This support is on-going and as and when required as well as thought the medium of the Performance Management Forum. Kouga Municipality adopted a Performance Management Policy Framework in 2014 which details the broader principles and actions required in the performance management cycle. More detailed policies for Section 56/57 managers as well as a policy for normal staff have been developed.

The Municipal Manager and Directors have all signed performance agreements within the prescribed time frames and the agreements have been posted on the Municipal Web Site and submitted as per legislative requirements. The Sarah Baartman District Municipality's electronic performance management system is being utilised.

A Service Delivery and Budget Implementation Plan (SDBIP) is developed annually for approval by the Mayor within 28 days of the adoption of the IDP. The SDBIP details the Annual Targets breaking it down into measurable quarterly targets so as to ensure oversight on performance by the Mayor and Council. The Institutional SDBIP is used for the development of performance targets of the Municipal Manager and Directors to ensure alignment in this regard and the ultimate achievement of Institutional Objectives for the year. The Institutional SDBIP is then used for the development of the Departmental SDBIP's (work plans) which in turn is used to frame the operational target of Line Managers and in doing so populating their performance commitments. Challenges with the Performance Management System are largely restricted to reporting related issues.

The overall performance results achieved by the municipality in terms of the 2019/20 top layer SDBIP are as follows:

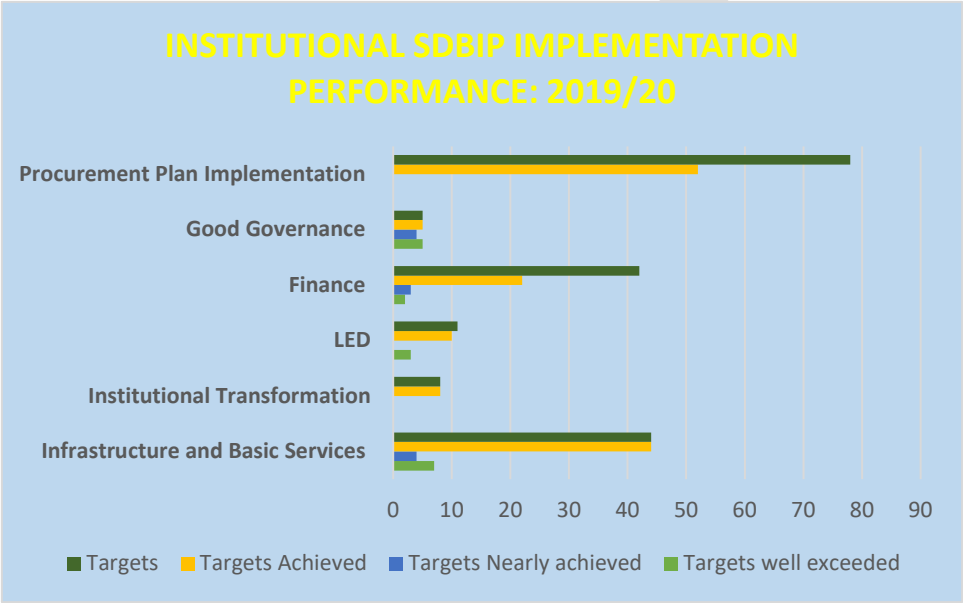


Figure 44 : Top layer SDBIP

7.6 PERFORMANCE STANDARDS

DOCUMENTARY EVIDENCE, METHOD OF CALCULATION AND PERFORMANCE STANDARDS

PROGRAM DRIVER	KEY PERFORMANCE INDICATOR	DOCUMENTARY EVIDENCE	MEANS OF CALCULATING PERFORMANCE	PERFORMANCE STANDARDS
Municipal Manager	% Achievement of overall institutional SDBIP performance targets for period under review	Institutional SDBIP; Records of achievement of targets	Number of Institutional SDBIP targets fully achieved/ exceeded, divided by total number of Institutional SDBIP Targets, multiplied by 100 = % Institutional SDBIP Targets achieved (For the purposes of calculating this target the Departmental SDBIP targets shall be excluded)	1 = less than 90% 2 = 90 to 94% 3 = 95% 4 = 96 to 98% 5 = 99% and more
All Directors	% Achievement of Departmental SDBIP performance targets for period under review	Departmental SDBIP; Records of achievement of targets	Number of Departmental SDBIP targets fully achieved/ exceeded, divided by total number of Departmental SDBIP Targets multiplied, by 100 = % Departmental SDBIP Targets achieved	1 = less than 90% 2 = 90 to 94% 3 = 95% 4 = 96 to 98% 5 = 99% and more
Municipal Manager and All Directors	% Compliance with the Audit Corrective Action Plan	Audit Corrective Action Plan: Record of corrective actions implemented	Number of Audit Corrective Action targets fully achieved, divided by total number of Action Plan Targets, multiplied by 100 = % Action Plan Targets achieved	1 = less than 90% 2 = 90 to 94% 3 = 95% 4 = 96 to 98% 5 = 99% and more
CFO, Municipal Manager	% Revenue collected against revenue raised	Reconciliation statements of revenue raised, and revenue received in respect of the reporting period	Actual Revenue collected, divided by total revenue raised, multiplied by 100 = % Revenue Collected. (For purposes of calculations, collection of outstanding debt older than 30 days shall not be taken into account, thus revenue raised shall only be calculated on revenue raised per month and revenue collected in the ensuing month, for quarterly and annual performance the monthly average shall be utilized to determine the average percentage revenue raised over the reporting period).	1 = Less than 90% 2 = 90 to 96% 3 = 97% 4 = 98% 5 = More than 98%
CFO, Municipal Manager	% reduction in outstanding debt (60 days and older)	Reconciliation statements of debt older than 60 days and debt collected	Subtract the amount of debt collected from the amount of debt raised, divide the amount reduction by the original amount of debt raised and multiply the rate of reduction by 100 = % reduction. (For purposes of calculating the reduction in bad debt shall debt written off not be taken into consideration provided that the reduced bad debt as a result of the write-off shall be used as debt raised)	1 = Less than 10% reduction 2 = 10 to 14% reduction 3 = 15% reduction 4 = 16 to 20% reduction 5 = more than 20% reduction
Directors, Municipal Manager	% Expenditure of Capital Budget	Approved Capital Budget; Reconciliated financial statements on actual capital budget expenditure	Actual Capital Budget Expenditure, divided by Capital Budgetary provisions, multiplied by 1000 = % Capital Budget expenditure. (For the purposes of calculating expenditure committed funding shall not be taken into account i.e. only funds actually spent at time of reporting shall be taken into account)	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure

Directors	% expenditure of operational budget for the acquisition of goods and services	Approved Operational Budget; Reconciliated financial statements on operational budget expenditure	Actual Operational Budget Expenditure, divided by Operational Budgetary provisions, multiplied by 100 = % Operational Budget expenditure. (For the purposes of calculating expenditure committed funding shall not be taken into account)	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure
CFO	% reduction in unauthorized expenditure	Audit amount of unauthorized expenditure of prior year/reporting period; Audit amount of unauthorized expenditure for current reporting period	Subtract the amount of unauthorized expenditure for the period under review from verified amount of unauthorized expenditure over the previous reporting period, divide the reduction by the original amount of unauthorized expenditure and multiply the rate of reduction by 100 = % reduction.	1 = Less than 5% reduction 2 = 5 to 9% reduction 3 = 10% reduction 4 = 11 to 15% reduction 5 = more than 15% reduction
Municipal Manager Dir Corp Services	% Staff costs against total operational budget	Approved Operational Budget; Reconciliated financial statements on staff costs	Divide total staff costs by total operating budget and multiply by 100 = % staff costs (Note for purposes of this calculation Councillors, EPWP and CDW workers shall be excluded).	1 = More than 36% 2 = 34 to 36% 3 = 33% 4 = 32 to 30% 5 = Less than 30%
Dir Corp Services	% Vacancy rate for approved Budgeted posts	Approved Organogram, Approved staff budget with record of vacancies (date vacancy has arisen, and date vacancy filled)	For purposes of this calculation only positions that remains vacant for periods longer than 4 months from date of vacancy shall be deemed a vacant position. Vacant positions divided by approved budgeted positions, multiplied by 100 = vacancy rate	1 = More than 5% 2 = 2.1 to 5% 3 = 2% 4 = 1.5 to 1.9% 5 = Less than 1.5%
Dir I&E	% households in residential areas with Access to potable Water	Verified figures of households in informal areas with access to a communal standpipe within 200m of residence; Reconciliated financial statements of water connections levied.	Add number of households with piped tap inside house, number of households with tap inside yard and number of households with communal tap within 200m, divide sum by number of households in the municipality and multiply by 100 = % of households with access to potable water	1 = Less than 90% 2 = 90 to 99% 3 = 100% 4 = 100% plus 100 additional households connected 5 = 100% plus more than 100 additional households connected
Dir I&E , Municipal Manager	% water losses against water purchased/ produced and water sold	Reconciliation financial statement of water sold; water accounted for but not sold (Municipal installations). Reconciliation financial statement of water purchased, and water produced.	Add kilolitres of water sold and kilolitres of water accounted for but not sold (municipal installations) and divide by the total of kilolitres of water produced and water purchased, multiplied by 100 = % water losses	1 = More than 35% water losses 2 = 31 to 35% water losses 3 = 30% 4 = 28 to 29% 5 = Less than 28% water losses
Dir I&E	% households with Access Electricity	Verified figures of numbers of households in informal areas situated in areas serviced by Kouga Municipality; Reconciliated financial statements of electrical connections levied and or pre-paid electrical connections	Number of households where an electrical connection is available divided by total number of households = % of households with access to electricity (Note that all households in areas serviced by the Nelson Mandela Bay Metro and ESKOM shall be excluded from the calculations)	1 = Less than 90% 2 = 90 to 99% 3 = 100% 4 = 100% plus 100 additional households connected 5 = 100% plus more than 100 additional households connected

Municipal Manager and Dir I&E	% electricity losses against electricity purchased and electricity sold	Reconciliated financial statements on the KWH electricity purchased; Reconciliated financial statements on KWH electricity sold and or accounted for (Municipal installations)	Divide KWH electricity sold/accounted for by KWH electricity purchased multiplied by 100 = % electricity losses	1 = More than 15% 2 = 13 to 15% 3 = 12% 4 = 11 to 10% 5 = Less than 10%
Dir I&E	% of households with access to Sanitation Services	Reconciliated financial statements of sanitation service basic fees indicating number of households billed against total number of households on billing system. Reconciliated financial statements indicating households not billed i.e. payments per service rendered. Verification of number of households in informal settlements and number of sanitation facilities provided within 200m. For additional households connected, completion certificates.	Add the number of households billed for sanitation services with the number of households not paying sanitation basic fees but pay per services rendered, add the number of households in informal areas serviced with sanitation within 200 m from the household, divide by total number of households and multiply by 100 = % of households with access to Sanitation Services	1 = Less than 90% 2 = 90 to 99% 3 = 100% 4 = 100% plus 100 additional households connected/ Serviced 5 = 100% plus more than 100 additional households connected/ Serviced
Municipal Manager and Dir I&E	% expenditure on DOE grant	Record of DOE grant allocation; DOE grant expenditure (Payment certificates)	Actual DOE grant expenditure divided by DOE grant received multiplied by 100 = DOE grant expenditure (Committed amounts not paid shall not be included in calculations) (No reduction in the DOE grant funding as a result of under expenditure shall be considered in calculations and any such forfeiture shall result in a performance score of 1 [unacceptable performance]).	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure
Municipal Manager and Dir I&E	% expenditure on MIG grant	Record of MIG grant allocation; MIG grant expenditure (Payment certificates)	Actual MIG grant expenditure divided by MIG grant received multiplied by 100 = MIG grant expenditure (Committed amounts not paid shall not be included in calculations) (No reduction in the MIG grant funding as a result of under expenditure shall be considered in calculations and any such forfeiture shall result in a performance score of 1 [unacceptable performance]).	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure
Municipal Manager and Dir PDT	% expenditure of Budget for LED Programs and Projects	Record of LED Program and Project Budget allocation; LED Program and Project expenditure records.	Actual LED Program and Project budget expenditure divided by LED Program and Project budget allocated multiplied by 100 = LED Program and Project budget expenditure (Committed amounts not paid shall not be included in calculations)	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure
Dir PDT, Municipal Manager	Number of jobs created through capital projects and LED initiatives	Documents verified by Project Manager on the number of temporary and/or permanent jobs created through capital projects and LED initiatives	Add the total number of jobs created from verified job creation documents over the reporting period	1 = 2 = 3 = 4 = 5 =
Dir Com Serv.	% of households within the urban edge provided with refuse removal services once a week	Records of total number of households in Kouga both in formal and informal settlements, Reconciliated refuse removal schedules. Call centre records of refuse not removed	Reconciliate refuse removal schedules to determine if all areas were serviced weekly, recording the number of households serviced weekly and the number of households not serviced in any week [from refuse removal schedules and call centre records]. (Note any additional services that may be rendered over peak holiday periods shall not cancel out services not rendered in any other week, additional service rendered shall for purposes of calculation be regarded as a single weekly service) Divide number of households serviced	1 = Less than 90% 2 = 90 to 99% 3 = 100% 4 = 100% plus 100 additional households Serviced 5 = 100% plus more than 100 additional households serviced

			per week by total number of households and multiply by 100 = % of households within the urban edge provided with refuse removal services once a week	
Dir Corp Serv	Number of new appointments as per Equity plan Employed in 3 highest categories of employment	Employment Equity Plan: Records of appointment made in the 3 highest categories of employment	Calculate number of appointments made against employment equity plan targets	1 = 2 = 3 = 4 = 5 =
Dir Corp Serv, Municipal Manager	% expenditure of Skills Dev Budget	Record of Skills Development Budget allocation; Workplace Skills Plan; Skills Development expenditure records	Actual Skills Development budget expenditure divided by Skills Development budget allocated multiplied by 100 = Skills Development expenditure (Committed amounts not paid shall not be included in calculations and all skills expenditure not reflected on the Workplace Skills Plan shall not be included in calculations)	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure
CFO	% compliance with National Treasury reporting calendar	National Treasury Reporting Calendar; Proof of submission of National Treasury Reports	Actual number of National Treasury Reports submitted on or before the deadline divided by National Treasury Reports required = % compliance with National Treasury Reporting Calendar (Note reports submitted after deadlines shall be regarded as non-compliant)	1 = Less than 90% 2 = 90 to 95% 3 = 96% 4 = 97 to 98% 5 =99% and more
CFO	Liquidity Ratio (Months cost coverage)	Reconciliated financial statement of cash at hand; Reconciliated financial statement of running cost required per month	Divide Reconciliated financial statement of running cost required per month by reconciliated financial statement of cash at hand = Liquidity Ratio. (For calculating quarterly and annual performance, running costs and cash at hand shall be as for the reporting period).	1 = Less than 1:1 2 = 1:1 to 1:1.9 3 = 1:2 (Cash at hand shall cover running costs for 2 months) 4 = 1:2.1 to 1:3 5 = More than 1:3
CFO	% of debt service payments (interest and redemption) as a percentage of the operating budget	Reconciliated financial statement on interest and redemption paid; Approved Total Operating Budget.	Divide the total interest and redemption paid by the total approved Operating Budget multiplied by 100 = % of debt service payments	1 = 2 = 3 = 4 = 5 =
CFO	% outstanding service debtors to revenue	Reconciliated financial statement on outstanding service debtors; Reconciliated financial statement on actual revenue received	Divided the rand value of outstanding service debtors by actual revenue received multiplied by 100 = % outstanding service debtors to revenue.	1 = 2 = 3 = 4 = 5 =
CFO, Municipal Manager	Number of clean audit opinions by the AG	Audit Opinion by the Auditor General	Result of Audit Opinion by the Auditor General	1 = Disclaimer 2 = Qualified 3 = Unqualified with 6 or more matters raised 4 = Unqualified with less than 5 matters raised 5 = Clean Audit

CFO	% of creditors paid within 30 Days of receipt of Invoice	Reconciliated financial statement of the number of invoices for payment received; Reconciliated financial statements of invoices paid	Number of invoices paid within 30 days of receipt divided by number of invoices received for the payment period multiplied by 100 = % of creditors paid within 30 days of receipt of invoice	1 = Less than 90% 2 = 90 to 94% 3 = 95% 4 = 96 to 97% 5 = 98% and more
CFO, Municipal Manager	% of indigent residents as per Indigent register with access to free basic services	Indigent Register: Reconciliated Financial Statement of free basic services provided to households	Number of households provided with free basic services as per reconciliated financial statements divided by number of households registered on Indigent Register multiplied by 100 = Percentage Households as per indigent register with access to free basic services	1 = Less than 95% 2 = 95 to 97% 3 = 98% 4 = 99% 5 = 100%
CFO	% Up-Time of the ICT System	Records of interruptions in the running of the ICT System	Number of hours the ICT System was functional and running divided by the total number of business hours multiplied by 100 = % up=-time of ICT System	1 = Less than 90% up-time 2 = 90 to 94% up-time 3 = 95% up-time 4 = 96 to 98% up-time 5 = 99% and more up-time
All Directors	% compliance with Procurement Plan	Procurement Plan: Documentary proof of bids awarded	For purposes of calculating compliance with the procurement plan only compliance with the due date of award shall be considered. Only awards made on or before due date for award shall be regarded as being achieved and awards made after due date for award shall be regarded as not achieved. Number of procurement awards on or before due date as per procurement plan divided by total number of items on procurement plan multiplied by 100 = % compliance with the Procurement Plan.	1 = Less than 90% 2 = 90 to 95% 3 = 95% 4 = 96 to 97% 5 =98% and more
Dir I&E	% compliance with drinking water standards	Records of number of water samples taken; records of number of water samples not compliant with drinking water standards	Number of water samples not compliant with drinking water standards based on first test divided by number of water samples taken multiplied by 100 = % compliance with drinking water standards	1 = Less than 95% 2 = 95 to 97% 3 = 98% 4 = 99% 5 =100%
Dir I&E	Sewer spills			1 = 2 = 3 = 4 = 5 =
	RISK Register matters that can be used for KPI's at institutional level or departmental level. Land Audit Housing Allocation Policy			

Table 230: Performance Standards

7.7 INSTITUTIONAL PERFORMANCE SCORECARD: AUDITED 2019/20 FINANCIAL YEAR

OFFICE OF THE MUNICIPAL MANAGER: PROCUREMENT PLAN IMPLEMENTATION

CAPITAL BUDGET ITEM	PROGRAM DRIVER	PROJECT NUMBER	ANNUAL TARGET	ACTUAL ACHIEVEMENT	COMMENT AND CORRECTIVE ACTION
Travel Agency Services	MM	OP1	Leading Department Tender evaluation report submitted to SCM 20/07/2019	Evaluation report submitted 10 July 2019	Target achieved
Legal Services	MM	OP1	Item submitted to BSC by 26/07/2019	26/07/2019	The matter was submitted to BSC. BSC referred the matter to Provincial Treasury SCM for advice which delayed the achievement of the target date for the submission of a tender evaluation report. New specifications were prepared, and the tender was awarded during 2020.
			Leading Department Tender Evaluation Reports submitted to SCM 30/11/2019	Not achieved	

OFFICE OF THE MUNICIPAL MANAGER: SDBIP IMPLEMENTATION

DIRECTORATE			OFFICE OF THE MUNICIPAL MANAGER		2019/2020 TARGETS				BASELINE	
DEPARTMENT/ DIRECTORATE	**Program Driver**	**Key Performance Area**	**IDP Objective**	**Key Performance Indicator**	**Annual Target**	**Revised Target**	**Actual Achievement**	**Comment and Corrective Actions**	**30 June 2018**	**30 June 2019**
MUNICIPAL MANAGER	Municipal Manager	Good Governance and Public Participation	**SOD 1.3** To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community	Table a draft IDP to Council by 31 March 31/3/20	31/3/20	31/3/20	26/3/2020		31/3/17	31/3/18
				Number of final IDP's submitted to Council by 31 May 2020	31/5/20	31/5/20	26 June 2020 (CR20/06/MM2)	As per Covid-19 lockdown MFMA Circular 104, the submission of the budget and IDP for approval by Council was moved out by two Months. Both the	31/5/17	31/5/18

								Budget and IDP was approved by Council		
			SOD 1.3 To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community	Number of IDP Public meetings to determine ward priorities	15	15	15	The Covid-19 lockdown and restrictions impacted on the ability to do a second round of consultative meetings with communities.	15	15
MUNICIPAL MANAGER	Municipal Manager	Good Governance and Public Participation	**SOD 1.3** To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community	Number of IDP Rep Forum Meetings	2	2	2		2	2
				Number of Ward based IDP planning sessions with ward committees	1	1	1		1	1
				Number of strategic planning sessions for the review of the IDP	1	1	1	Held on 13 March 2020	1	1
				Number of IDP's uploaded to the website by 15 June 2020	1	1	2 (Draft 30/3/20) (Final 12/8/20)	As per Covid-19 lockdown MFMA Circular 104, the submission of the budget and IDP for approval by Council was moved out by two Months, thus the uploading was also delayed.	1	1
	Municipal Manager	Good Governance	**SOD 1.4**	Number of SDBIP's	1	1	1		1	1

MUNICIPAL MANAGER			To develop, maintain and monitor the Institutional performance	submitted to the Mayor within 14 days of adoption of budget						
				Number of SDBIP's tabled to Council by 31 July	1	1	1	SDBIP submitted July 2020 but referred back by Council and SDBIP was resubmitted August 2020	1	1
MUNICIPAL MANAGER	Municipal Manager	Good Governance	**SOD 1.4** To develop, maintain and monitor the institutional performance	Number of SDBIP's uploaded to web site by 5 August 2019	1	1	0	SDBIP uploaded 10 September 2019, SDBIP only approved by Council on 29 August 2019.	1	1
				Number of SDBIP implementation reports submitted to Council	4	4	4		4	4
				Number of SDBIP implementation reports submitted to the Audit Committee	4	4	4		4	4
				Number of performance agreements submitted to Council by 31 August 2019	6	6	6	Performance Agreements submitted to Council on 29 August 2019	6	6
				Number of performance agreements uploaded to web site within 5 days of approval	6	6	0	Performance Agreements uploaded to web site on 10 September 2019 following approval	6	6

								by Council on 29 August 2019		
MUNICIPAL MANAGER	Municipal Manager	Good Governance	**SOD 1.4** To develop, maintain and monitor the institutional performance	Number of Senior Management Performance Agreements Concluded before 31 July 2019	6	6	6		6	6
				Number of Senior Managers subjected to Quarterly Performance review	6	6	6		6	6
MUNICIPAL MANAGER	Municipal Manager	Institutional Development and Transformation	**SOD5.1** Ensure HR services supports the achievement of IDP objectives	Number of approved Budgeted Senior Management Positions filled	6	6	6		6	6
		Good Governance and Public Participation	**SOD 1.5** To provide comprehensive communication and intergovernmental relations services	Number of Kouga News publications prepared and circulated	1	1	1	Kouga News prepared October 2019	1	1
MUNICIPAL MANAGER	Municipal Manager	Good Governance and Public Participation	**SOD 1.4** To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality	Phase 1 of overhauling the functionality of the web site to include payment portals for various functions like traffic fines completed by 30 June 2020	30/6/20	30/6/20	30/6/2020	Web site functionality is a continuous process and is addressed as and when required.	-	-

MUNICIPAL MANAGER	Municipal Manager	Infrastructure and Basic Service Delivery	**SOD1.7** To coordinate and manage all special programs to address special needs in society	Establish Women's Forums Established by 30 June 20	4	30/6/20	0		New	New
				Establish Youth Forum by 30 June 2020	4	30/6/20	0		New	New
				Establish Kouga Vulnerable Forum by 30 June 2020	4	30/6/20	0		New	New
MUNICIPAL MANAGER	Municipal Manager	Good Governance and Public Participation	**SOD 1.6** To provide professional, effective and efficient legal support to Council and Administration, to protect the municipality's interests and legal risks and ensure legal compliance	Number of Delegation Registers reviewed by 30 June 2020	1	1	1			
				Number of reports on legal risks submitted to Council	4	4	4		4	4
				Audit and review By-Laws by 30 June 2020	30/6/20	30/6/20	1		-	-

DIRECTORATE COMMUNITY SERVICES: PROCUREMENT PLAN IMPLEMENTATION

CAPITAL BUDGET ITEM	PROGRAM DRIVER	PROJECT NUMBER	ANNUAL TARGET	ACTUAL ACHIEVEMENT	COMMENT AND CORRECTIVE ACTION
Vehicles (Traffic)	Dir Com Serv	CP23	Item submitted to BSC by 7/10/20 Leading Department Tender evaluation report submitted to SCM 30/04/20	4 bakkies and 3 vehicles (sedans) delivered in quarter 2 of 2019.	Target achieved
Vehicles (Lifesaving)	Dir Com Serv	CP23/ CP21	Item submitted to BSC by 2/07/2019 Leading Department Tender evaluation report submitted to SCM 30/09/2019	To BSC 19/06/2019 Tender evaluation report submitted 30/09/2019	Target achieved. Vehicles have been delivered by the appointed service providers on 24 January 2020 and 7 February 2020.
Vehicles Fire Dept	Dir Com Serv	CP23	Item submitted to BSC by 7/01/2020 Leading Department Tender evaluation report submitted to SCM 30/09/2019	To BSC 20/09/2019 Tender evaluation report submitted 22/01/2020	Target Achieved
Fencing - Hdorp	Dir Com Serv	CP32	90% expenditure for fencing	100% expenditure	Kruisfontein Civic Centre + Kwanomzamo Hall fencing completed – order number 108839 = 381 800,00 + order number 108838 = 415 725,00 Fencing at Hankey fire station completed – order number 97298 = R 196 667.25; Fencing of the C-Place cemetery ablution block– order 202207 = R79 925.00; Fencing at Vusumzi Landu hall, Patensie Hall, Pellsrus Gym, C-Place Cemetery completed; Thornhill hall fencing completed order 108838 – R415725.00; 9 Facilities were fenced
Machinery And Equipment(Grass Cutting)	Dir Com Serv	PC1003	Item submitted to BSC by 2/07/2019 Leading Department Tender evaluation report submitted to SCM 30/09/2019	To BSC 4/07/2019 Tender evaluation report submitted 16/10/2019	38 Side Cutters + 20 x Lawn Mowers delivered
Machinery And Equipment (Lifesaving)	Dir Com Serv	PC1002	Item submitted to BSC by 2/07/2019 Leading Department Tender evaluation report submitted to SCM 30/09/2019	BSC 20/09/2019 Tender evaluation report submitted 11/12/2019	Lifeguard uniforms and quad bike for lifeguards were both 7-day notices and the uniforms and vehicle were acquired.

Furniture And Equipment (CCTV Cameras)	Dir Com Serv	PC1003	Item submitted to BSC by 1/01/2020 Leading Department Tender evaluation report submitted to SCM 25/03/2020	BSC 05/08/2019 Tender evaluation report submitted 30/09/2019	Target achieved
Upgrading Of Sports Facilities	Dir Com Serv	CP074	Item submitted to BSC by 26/08/2019 Leading Department Tender evaluation report submitted to SCM 2/12/2019	BSC 28/08/2019 Tender evaluation report submitted 01/2020	
Upgrading Of Kwanomzamo Sports Facility	Dir Com Serv	CP095	Item submitted to BSC by 26/08/2019 Leading Department Tender evaluation report submitted to SCM 2/12/2019	Tender closed 6/08/2019 Tender evaluation report submitted 11/10/2019	
Upgrading Of Pellsrus, Kabeljous, Cape St Francis Beach Parks	Dir Com Serv	PCA001	Item submitted to BSC by 05/07/2019 Leading Department Tender evaluation report submitted to SCM 14/19/2019	Diverse range of upgrading completed internally as well as externally	• Kabeljous Ablution facility was repaired and renovated, works included Installation of security gate, painting, erection of aprons and bush clearing around the toilets, Fitting of lock and letches • Works at Kabeljouws park commenced, building of Braai Stands, board walk, planting of trees and landscaping in progress. • Cape St Francis Ablution facility, works included changing of sewerage pipes, backwash paint, installation of a new toilet set • Kabeljouws, Pellsrus and Cape St Francis Ablution facilities upgraded • Procurement of waste bins for Kabeljouws, Cape St Francis and Pellsrus Parks • Pellsrus Park Ablution Facility was fenced to curb vandalism. • Kabeljouws Park: Building of the disability ramp, • Kabeljouws, Pellsrus and Cape St Francis Ablution facilities upgraded • Part 1 of Landscaping and erecting of Play Park at the Kabeljouws Park completed, Play Parks delivered for Pellsrus and Cape St Francis beach parks

Security Guarding	Dir Com Serv	OP1	Item submitted to BSC by 05/04/2019 Leading Department Tender evaluation report submitted to SCM 22/07/2019	BSC 05/04/2019 Tender evaluation report submitted 02/10/2019	Security Guarding Tender awarded to Smart Security Q2 Monitoring alarms tender awarded to GAP (December 2019) Awaiting for the Service Level Agreement and will commence on the 15 April 2020
Hire Landfill Compactors And Waste Trucks	Dir Com Serv	OP1	Item submitted to BSC by 05/07/2019 Leading Department Tender evaluation report submitted to SCM 11/12/2019	Tender cancelled due to affordability	Tender cancelled

DIRECTORATE COMMUNITY SERVICES: SDBIP IMPLEMENTATION

DIRECTORATE			**COMMUNITY SERVICE**		**2019/2020 Targets**				**Baseline**	
DEPARTMENT/ DIRECTORATE	**Program Driver**	**Key Performance Area**	**IDP Objective**	**Key Performance Indicator**	**Annual Target**	**Revised Target**	**Actual Achievement**	**Comment and Corrective Actions**	**30 June 2018**	**30 June 2019**
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.3** To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of cemetery design and layout completed by 30 June 2020	2	2	2		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.3** To manage the provisioning and maintenance of caravan parks/ resorts, play parks,	Number of cemetery EIA's implemented by 30 June 2020	1	1	0	The process for the basic assessment process is 18 months. The service provider has assessed the site for Critical Biodiversity, Terrestrial Ecosystem,	-	-

			sports fields, community halls, beaches, public ablution facilities and cemeteries to the community					Groundwater Impact, Archaeology and heritage. Applied for Section30A, Awaiting approval from the DEDEAT-		
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.3** To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of public ablution facilities upgraded (Pellsrus, Kabeljouws, Cape St Francis)	3	3	3		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.3** To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of caravan parks upgraded (Yellow woods, Jeffreys Bay)	2	2	2		-	2
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.3** To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public	Number of community halls upgraded (Kruisfontein Civic, Newton Hall)	2	2	4		-	1

			ablution facilities and cemeteries to the community							
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.3** To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of chairs and tables procured for community halls	100-T 1000-C	100-T 1000-C	0	The procurement of tables and chairs could not be finalised in Q2 + Q3 due to price escalation by the Service provider however the approval was granted. Price escalation for tables lead to no tables being ordered and funds redirected to additional chairs, chairs ordered but could not be delivered before year end to covid-19.	-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.3** To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of sports fields upgraded (Loerie and Thornhill Club Houses)	2	2	2		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.3** To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of sports fields upgraded (Pellsrus, Sea Vista, Kwanomzamo)	3	3	3		-	1

COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.3** To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of Play Parks upgraded (Gill Marcus, Arcadia, Kwanomzamo, Kabeljauws)	4	4	4		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.3** To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	% budget expenditure on grass cutting and bush clearing equipment	100%	100%	100%	Side Cutters x 38 (205089, R 215 004) and Kudu Lawnmowers ORDER 205699 -R479550.00was delivered ,total expenditure R 649 210,00: 38 Side Cutters + 20 x Lawn Mowers delivered	-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.4** To provide effective and efficient fire and disaster management services	Number of disaster management plans reviewed by 30 June 2020	1	1	1		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.4** To provide effective and efficient fire and disaster management services	Number of meetings of the Disaster Risk Management Forum	District 4	4	12 JOC	The Disaster Risk Management Forum was postponed due to the COVID-19 pandemic, that was scheduled to be held on 19 March 2020, however internal Joint Operation Committee (JOC) meetings for Covid 19 replaced all the	1	3

								Disaster Risk Management Forum, 4 x Joint Operation Committee (JOC) meetings for Covid 19 replaced all the Disaster Risk Management Forum meetings		
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.4** To provide effective and efficient fire and disaster management services	Number of vehicles and equipment procured for lifesaving and fire and disaster (3 vehicles 2 rescue equipment)	5	5	5		1	3
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.4** To provide effective and efficient fire and disaster management services	Number of lifeguards trained	15	15	25		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.5** To provide effective and efficient safety and security services	Number of vehicles procured	3	3	8		-	2
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.5** To provide effective and efficient safety and security services	Number of stray animals impounded	120	120	168		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.5** To provide effective and efficient safety and security services	% expenditure of budget on procurement of safety equipment	100%	100%	100%		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.6** To ensure clean and safe environment that is well maintained and managed	% completion of coastal management plan	50%	50%	100%		-	-

COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.6** To ensure clean and safe environment that is well maintained and managed	% completion in the development of a climate change strategy	25%	25%	0	Draft Terms of Reference developed for appointment of Environmental Specialists to finalise a Climate Strategy has been put on hold due to the movement of funds for Covid 19 pandemic Funds have been moved for COVID=19 Pandemic	-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.6** To ensure clean and safe environment that is well maintained and managed	Number of climate change projects implemented in collaboration with German Partners	1	1	1		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.6** To ensure clean and safe environment that is well maintained and managed	Number of environmental awareness campaigns conducted	4	4	4		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.2** To ensure that visitors and residents have a safe and healthy environment	Number of premises subjected to environmental health inspections	940	940	3 006			
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.6** To ensure clean and safe environment that is well maintained and managed	Number of progress reports submitted to Portfolio Committee on rehabilitation of St Francis Spit and Oyster Bay dunes	4	4	6		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic	**SOD 4.6**	Number of trees planted	200	200	625		-	-

		Service Delivery	To ensure clean and safe environment that is well maintained and managed							
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.6** To ensure clean and safe environment that is well maintained and managed	Number of meetings of the Environmental Management Forum	4	4	5		-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.1** To coordinate all functions/ powers regarding solid waste management assigned to the municipality	Number of Integrated Waste Management Strategies reviewed by 30 June 2020	1	1	0	Draft Provincial IWMP and EC Recycling Strategy workshop with Council could not take place due to Covid-19. The Recycling strategy reviewed by the Department of Environmental Affairs. Provincial department will advise when it will be filtered down to Municipality for review and comments.	-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.1** To coordinate all functions/ powers regarding sold waste management assigned to the municipality	% capital budget expenditure on Waste Management projects	100%	100%	88%		-	100%
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.1** To coordinate all functions/ powers regarding sold waste management assigned to the municipality	% expenditure of solid waste infrastructure repairs and maintenance budget	100%	100%	100%		-	100%
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.1** To coordinate all functions/ powers regarding sold waste	% of formal households within the urban edge provided	100%	100%	100%		100%	100%

			management assigned to the municipality	with refuse removal services once a week						
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.1** To coordinate all functions/ powers regarding sold waste management assigned to the municipality	% increase in refuse removal coverage of informal areas	10%	10%	100%	100% of informal settlements within the urban edge is serviced with refuse removal services	-	-
COMMUNITY SERVICES	Dir Com Serv	Infrastructure And Basic Service Delivery	**SOD 4.1** To coordinate all functions/ powers regarding sold waste management assigned to the municipality	% of commercial Enterprises within the urban Edge provided with refuse removal services 3 times per week	100%	100%	100%		100%	100%
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.1** To coordinate all functions/ powers regarding sold waste management assigned to the municipality	Number of wheelie bins provided to residents	4 240	4 240	16 280		-	13 366
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.1** To coordinate all functions/ powers regarding sold waste management assigned to the municipality	% of Clinics within the Urban edge provided with refuse removal services	100%	100%	100%		100%	100%
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.1** To coordinate all functions/ powers regarding sold waste	% of Schools within the urban edge provided with refuse	100%	100%	100%		100%	100%

			management assigned to the municipality	removal services						
COMMUNITY SERVICES	Dir Com Serv	Infrastructure and Basic Service Delivery	**SOD 4.2** To ensure that visitors and residents have a safe and healthy environment	Number of waters samples submitted for bacteriological and chemical analysis	420 B 140 C	420 B 140 C	444B 166 C		420 B 140 C	420 B 140 C

DIRECTORATE CORPORATE SERVICES: PROCUREMENT PLAN IMPLEMENTATION

CAPITAL BUDGET ITEM	PROGRAM DRIVER	PROJECT NUMBER	ANNUAL TARGET	ACTUAL ACHIEVEMENT	COMMENT AND CORRECTIVE ACTION
Library Upgrade Corporate Services	Dir Corp	CP56	Item submitted to BSC 27/9/19 Leading Department Tender evaluation report submitted 29/11/2019	BSC 31/8/2019 Tender evaluation report submitted 24/10/2019	Fully complied with all submission dates, Bulk Filer installed incorrectly as at 30 April 2020, supplier to commence with corrections after lockdown
Buildings	Dir Corp	CP30	Item submitted to BSC 2/10/2019 Leading Department Tender evaluation report submitted 19/12/2019	BSC 19/12/2019 Various Tender evaluation reports submitted	This item provides for a large variety of goods and services to be procured and includes repairs to buildings, replacement of flooring, painting, blinds, burglar proofing, cupboards, air conditioning, minor building works etc. Target submission dates have been complied with. Supply Chain Policy requires review to allow for geographical preferencing in the acquisition of goods and services in support of Local Economic Development goals.
EDMS	Dir Corp	PC201	Item submitted to BSC 26/07/2019 Leading Department Tender evaluation report submitted 31/10/2019	BSC Not submitted Tender evaluation report submitted Not submitted, acquisition through Section 36 deviation	The acquisition of the EDMS was put on hold at institutional level awaiting the outcome of the possible acquisition and implementation of the SAP ERP system. This had as a result that submission dates to bid committees could not be complied with. By 31 December 2019, no progress was made with the acquisition of SAP and the EDMS was acquired through a Section 36 deviation.

Biometric System	Dir Corp	PC2001	Item submitted to BSC 29/03/2019 Leading Department Tender evaluation report submitted 15/07/2019	BSC - Tender evaluation report submitted 15/07/2019	Tender Specifications was submitted to BSC prior to the commencement of the financial year. The Departmental Tender Report was submitted to BEC by 15 July 2020. It must be noted that BEC failed to meet on a number of occasions which delayed the acquisition of the Biometric System.
Document Imaging And Storing	Dir Corp	OP1	Item submitted to BSC 27/9/19 Leading Department Tender evaluation report submitted 29/11/2019	Service provider appointed by 31 August 2019	Service provider appointed by 31 August 2019 all targets exceeded
EAP	Dir Corp	OP206	Leading Department Tender evaluation report submitted 31/07/2019	Service provider appointed by 31 July 2019 all targets exceeded	
Medical Surveillance	Dir Corp	OP1	Leading Department Tender evaluation report submitted 31/08/2019	Tender evaluation report submitted 31/07/2019	BEC submission made by 31 July 2019 and Service Provider was appointed by 31 August 2019. All submission dates com0lied with.
Cleaning Services	Dir Corp	OP1	Leading Department Tender evaluation report submitted 30/07/2019	Tender evaluation report submitted 30/07/2019	

DIRECTORATE CORPORATE SERVICES: SDBIP IMPLEMENTATION

DIRECTORATE			**CORPORATE SERVICE**		**2019/2020 Targets**				**Baseline**	
DEPARTMENT/ DIRECTORATE	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	Revised Target	Actual Achievement	Comment and Corrective Actions	30 June 2018	30 June 2019
CORPORATE SERVICES	Dir Corp	Institutional Development and Transformation	**SOD 5.1** To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of Organogram reviews by 30 June 2020	1	1	1		1	1

CORPORATE SERVICES	Dir Corp	Institutional Development and Transformation	**SOD 5.1** To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Vacancy rate for approved Budgeted posts	2.7%	2.7%	1.01%		-	-
CORPORATE SERVICES	Dir Corp	Financial Viability and Management	**SOD 6.1** To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	% Staff cost compared to Operational Budget	35%	35%	32.12%		35%	35%
CORPORATE SERVICES	Dir Corp	Institutional Development and Transformation	**SOD 5.1** To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of new appointments as per Equity plan Employed in 3 highest categories of employment	AF 2 AM 2	AF 2 AM 2	(6 AM) (3 AF) (2 IM)		-	-
CORPORATE SERVICES	Dir Corp	Institutional Development and Transformation	**SOD 5.1** To render human resources management and support services to the municipality that will sustain the optimum utilization	Number of Employment Equity reports submitted to the Dept Labour by 15 February 2020	1	1	1		1	1

			of the municipality's human capital							
CORPORATE SERVICES	Dir Corp	Institutional Development and Transformation	**SOD 5.1** To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	% expenditure of Skills Dev Budget	100%	100%	95%		-	-
CORPORATE SERVICES	Dir Corp	Institutional Development and Transformation	**SOD 5.1** To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of Work Place Skills Plans submitted to LGSETA by 30 April 2020	1	1	1	. It must be noted that due to the National Lockdown, the submission of the WSP has been extended to 30 May 2020 and that the WSP was submitted during the extended period.	1	1
CORPORATE SERVICES	Dir Corp	Institutional Development and Transformation	**SOD 5.1** To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of OHS Forum meetings held	4	4	4	No meetings possible due to COVID19 Lockdown as at 30 April 2020. The target of 4 meetings per Annum has been met. With the advent of Covid-19 a number of Covid-19 meetings were held.	4	4
CORPORATE SERVICES	Dir Corp	Institutional Development and Transformation	**SOD 5.1** To render human resources management and support services to the municipality that will sustain the	Number of OHS Risk Assessments completed by 30 June 2020	1	1	1		-	-

			optimum utilization of the municipality's human capital							
CORPORATE SERVICES	Dir Corp	Good Governance and public Participation	**SOD 5.2** To provide professional, effective and efficient administrative support to Council and Administration	% reduction in printing cost of agendas against budgeted amount	10%	10%	10.97%		-	-
CORPORATE SERVICES	Dir Corp	Good Governance and public Participation	**SOD 5.2** To provide professional, effective and efficient administrative support to Council and Administration	Number of documents imaged and stored off-site	250 000	250 000	3 193 332		-	-
CORPORATE SERVICES	Dir Corp	Good Governance and public Participation	**SOD 5.2** To provide professional, effective and efficient administrative support to Council and Administration	% completion of library conversion	100%	100%	100%		-	-
CORPORATE SERVICES	Dir Corp	Good Governance and public Participation	**SOD 5.2** To provide professional, effective and efficient administrative support to Council and Administration	Amount reduction in Telkom Bill against budgeted amount	R60 000	R60 000	R696 055		-	-

DIRECTORATE FINANCE: PROCUREMENT PLAN IMPLEMENTATION

CAPITAL BUDGET ITEM	PROGRAM DRIVER	PROJECT NUMBER	ANNUAL TARGET	ACTUAL ACHIEVEMENT	COMMENT AND CORRECTIVE ACTION
Filing System (Scm)	CFO	CP54	Item submitted to BSC 17/07/2019 Leading Department Tender evaluation report submitted 30/10/2019	BSC – 14/08/2019 Tender evaluation report submitted = 0	Tender awarded 18 March 2020
Shelving (Scm)	CFO	CP54	Item submitted to BSC 29/03/2019 Leading Department Tender evaluation report submitted 15/07/2019	None	Funds utilized for other assets
Containers (Scm)	CFO	CP096	Item submitted to BSC 23/07/2019 Leading Department Tender evaluation report submitted 24/10/2019	BSC – 06/09/2019 Tender evaluation report submitted 31/10/2019	Specifications served at BSC on 6 September 2019. Tender closed 10 Oct 2019- advertised as RFQ- awarded- 31 Oct 2019- refer Notice 185/2019 and Awarded.
Wi-Fi Solution	CFO	PC019	Item submitted to BSC 30/08/2019 Leading Department Tender evaluation report submitted 15/12/2019	BSC – Not reported Tender evaluation report submitted - Not reported	Tender closed on 28 Oct 2019, Tender awarded 3 March 2020- refer Notice 186/2020
End User Endpoint Software	CFO	CP075	Item submitted to BSC 30/08/2019 Leading Department Tender evaluation report submitted 15/11/2019	BSC – Not reported Tender evaluation report submitted Not reported	Tender closed 30 Sept 2019, Tender awarded 10 Feb 2020
Vehicle	CFO	CP21	Leading Department Tender evaluation report submitted 17/07/2019	Tender evaluation report submitted Not reported	Tender closed 1 July 2019, Tender Awarded 14 Nov 2019- refer notice 81/2019
Street Light Poles	CFO	OP1	Leading Department Tender evaluation report submitted 30/07/2019	Tender evaluation report submitted Not reported	Awarded at BAC on 19 Sept 2019 3year contract as and when required
Air Conditioners	CFO	OP1	Leading Department Tender evaluation report submitted 21/07/2019	Tender evaluation report submitted 21/07/2019	Awarded at BAC on 26 July 2019 3year contract as and when required
Polythene Refuse Bags	CFO	OP1	Item submitted to BSC 1/11/2019 Leading Department Tender evaluation report submitted 19/03/2020	Submission dates for BSC and Tender evaluation report not achieved	Tender advertised 12 Feb 2020- Closing 19 March 2020- Refer Notice 1 of 2020 Dates Revised due to Pandemic and Operational Requirements
Tyres And Tubes	CFO	OP1	Item submitted to BSC 1/11/2019		

			Leading Department Tender evaluation report submitted 19/03/2020	Submission dates for BSC and Tender evaluation report not achieved	Tender will only be advertised in 2020 due to closure of businesses Tender advertised 12 Feb 2020- Closing 25 March 2020- Refer Notice 1 of 2020 Dates Revised due to Pandemic and Operational Requirements
Protective Clothing 2p Overalls	CFO	OP1	Item submitted to BSC 1/11/2019 Leading Department Tender evaluation report submitted 19/03/2020	Submission dates for BSC and Tender evaluation report not achieved	Tender will only be advertised in 2020 due to closure of businesses Tender advertised 12 March 2020 initial closing date was 21 April 2020- refer 34/2020 Tender Closed 4 June 2020
Valves And Pipes	CFO	OP1	Item submitted to BSC 08/11/2019 Leading Department Tender evaluation report submitted 19/03/2020	Submission dates for BSC and Tender evaluation report not achieved	Tender will only be advertised in 2020 due to closure of businesses Tender advertised 12 Feb 2020- Closing 25 March 2020- Refer Notice 1 of 2020 Dates Revised due to Pandemic and Operational Requirements
Disinfectant Dip	CFO	OP1	Item submitted to BSC 08/11/2019 Leading Department Tender evaluation report submitted 19/03/2020	Submission dates for BSC and Tender evaluation report not achieved	Tender will only be advertised in 2020 due to closure of businesses Tender advertised 12 Feb 2020- Closing 19 March 2020- Refer Notice 1 of 2020 Dates Revised due to Pandemic and Operational Requirements
Road Marking Paint	CFO	OP1	Item submitted to BSC 08/11/2019 Leading Department Tender evaluation report submitted 19/03/2020	Submission dates for BSC and Tender evaluation report not achieved	Tender will only be advertised in 2020 due to closure of businesses Tender advertised 12 Feb 2020- Closing 19 March 2020- Refer Notice 1 of 2020, Tender evaluation report delayed due to Covid-19 closure
Stationary	CFO	OP1	Item submitted to BSC 05/11/2019 Leading Department Tender evaluation report submitted 19/03/2020	Submission dates for BSC and Tender evaluation report not achieved	Tender will only be advertised in 2020 due to closure of businesses Tender advertised 12 March 2020 initial closing date was 21 April 2020- refer 34/2020 Tender Closed 4 June 2020
Water Meters	CFO	OP1	Item submitted to BSC 15/11/2019 Leading Department Tender evaluation report submitted 19/03/2019	Submission dates for BSC and Tender evaluation report not achieved	Tender will only be advertised in 2020 due to closure of businesses Tender advertised 12 March 2020 initial closing date was 14 April 2020- refer 34/2020

					Tender Closed 4 June 2020
Consumables	CFO	OP1	Item submitted to BSC 15/11/2019 Leading Department Tender evaluation report submitted 19/03/2020	Submission dates for BSC and Tender evaluation report not achieved	Tender will only be advertised in 2020 due to closure of businesses Tender advertised 12 March 2020 initial closing date was 21 April 2020- refer 34/2020 Tender Closing 4 June 2020
Oil And Grease	CFO	OP1	Item submitted to BSC 22/11/2019 Leading Department Tender evaluation report submitted 12/03/2020	Submission dates for BSC and Tender evaluation report not achieved	Tender advertised 12 March 2020 initial closing date was 21 April 2020- refer 34/2020 Tender Closed 4 June 2020
Water Fittings	CFO	OP1	Item submitted to BSC 22/11/2019 Leading Department Tender evaluation report submitted 12/03/2020	Submission dates for BSC and Tender evaluation report not achieved	Tender advertised 12 March 2020 initial closing date was 14 April 2020- refer 34/202 Tender Closed 4 June 2020
Protective Clothing-General/Safety Gear	CFO	OP1	Item submitted to BSC 22/11/2019 Leading Department Tender evaluation report submitted 19/03/2020	Submission dates for BSC and Tender evaluation report not achieved	Awaiting feedback from Occupational Health Section Tender advertised 12 March 2020 initial closing date was 21 April 2020- refer 34/2020 Tender Closed 4 June 2020

DIRECTORATE FINANCE: SDBIP IMPLEMENTION

DIRECTORATE			FINANCE		2019/2020 TARGETS				BASELINE	
DEPARTMENT/ DIRECTORATE	**PROGRAM DRIVER**	**KEY PERFORMANCE AREA**	**IDP OBJECTIVE**	**KEY PERFORMANCE INDICATOR**	**ANNUAL TARGET**	**REVISED TARGET**	**ACTUAL ACHIEVEMENT**	**COMMENT AND CORRECTIVE ACTIONS**	**30 JUNE 2018**	**30 JUNE 2019**
Finance	CFO	Financial Viability and Management	**SOD 6.1** To manage and control the implementation of budget policies, systems and procedures, statements and	% compliance with National Treasury reporting calendar	100%	100%	100%		100%	100%

			reporting processes to ensure legislative compliance							
Finance	CFO	Financial Viability and Management	**SOD 6.1** To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of Annual Financial Statements submitted to the AG by 30 August 2020	1	1	1		1	1
Finance	CFO	Financial Viability and Management	**SOD 6.1** To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of draft budgets submitted by 31 March 2020	1	1	1	Submitted 26 March 2020, Revised Draft Budget submitted 5 June 2020 due to changes required as a result of Covid-19	1	1
Finance	CFO	Financial Viability and Management	**SOD 6.1** To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure	Number of final budgets submitted to Council for approval by 31 May 2020	1	1	1	Budget submitted on 26 June 2020. The delay was due to the Covid-19 pandemic. Council met every 7 days in June 2020 and approved the budget on 26 June 2020. Complied with Local Government Circular C4 of 2020.	1	1

			legislative compliance							
Finance	CFO	Financial Viability and Management	**SOD 6.1** To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of draft adjustment budgets submitted to the MM and Portfolio Councillor by 15 December 2019	1	1	1		-	-
Finance	CFO	Financial Viability and Management	**SOD 6.1** To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	Number of Budget Monitoring Committee Meetings	10	10	4	No Budget Monitoring Committee Meetings held. There were however a number of meetings held to discuss the current budget and the reduction thereof due to the COVID-19 pandemic. The budget was being monitored continuously to ensure that non-priority projects were put on hold due to the anticipated drop in the collection rate.	-	-
Finance	CFO	Financial Viability and Management	**SOD 6.1** To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure	Liquidity Ratio	1:1	1:1	1.32:1		-	1:1

			legislative compliance							
Finance	CFO	Financial Viability and Management	**SOD6.1** Ensure compliant Budgeting and reporting	Number of un-qualified audit opinions by the AG	1	1	1		1	1
Finance	CFO	Financial Viability and Management	**SOD 6.2** To administer the recording, authorization, executing and reporting of expenditure transactions	% of creditors paid within 30 Days of receipt of Invoice	100%	100%	97%	Where creditors are not paid within 30 days, detailed reasons are provided are mainly attributed to queries on invoices.	100%	100%
Finance	CFO	Financial Viability and Management	**SOD 6.3** To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	% revenue collection rate between revenue raised and revenue collected	96%	96%	95.42%	95.42% - this collection rate was exceptional under the COVID-19 circumstances.	94%	94%
Finance	CFO	Financial Viability and Management	**SOD 6.3** To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of VAT Recovery service providers appointed by 30 September 2019	1	1	0	Service provider appointed January 2020	-	-
Finance	CFO	Financial Viability and Management	**SOD 6.3** To implement and maintain revenue policies and credit	Number of Debt Collection Service Providers	1	1	0	No appointment made	-	-

			control procedures to ensure sound revenue management practices and compliance	appointed by 30 October 2019						
Finance	CFO	Financial Viability and Management	**SOD 6.3** To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of handovers to Debt Collector of debt exceeding 90 days	6	6	0		-	-
Finance	CFO	Financial Viability and Management	**SOD 6.3** To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Debt Collection Meetings	4	4	12	12 meetings, No debt Collection Meetings in Q 4 due to COVID-19.	-	-
Finance	CFO	Financial Viability and Management	**SOD 6.3** To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Revenue Enhancement Strategy Meetings	6	6	1	1 meeting in Q1, No meetings held in Q4 due to COVID-19. A number of meetings was however held to strategize on how to manage the cashflow / financial sustainability during this period.	-	-
Finance	CFO	Financial Viability and Management	**SOD 6.3** To implement and maintain revenue	Number of Revenue Collection	8	8	3	1 Meeting in Q1, 2 meetings held in Q4 where the collection rate	-	-

			policies and credit control procedures to ensure sound revenue management practices and compliance	Monitoring Meetings				was discussed for April and May 2020.		
Finance	CFO	Financial Viability and Management	**SOD 6.3** To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	% of indigent residents as per Indigent register with access to free basic services	100%	100%	100%		100%	100%
Finance	CFO	Financial Viability and Management	**SOD 6.3** To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Indigent Registration Drives	1	1	1		-	1
Finance	CFO	Financial Viability and Management	**SOD 6.3** To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance	Number of Indigent Steering Committee Meetings	4	4	1	1 Meeting in Q1, No Indigent Steering Committee Meetings held in Q4 due to COVID-19	-	-
Finance	CFO	Financial Viability and	**SOD 6.4**	1st Phase implementation of	1	1	0	Implementation of ERP Solution Project did not	-	-

		Management	To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy	ERP Solution project by 30 June 2020				continue. However, the 1st phase of development of various Modules on the SAMRAS System commenced (SCM, Payroll, Leave, Organogram, Contract Management)		
Finance	CFO	Financial Viability and Management	**SOD 6.4** To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy	Number of ERP Project Managers appointed by 30 September 2019	1	1	0	No longer required as the ERP Project did not continue	-	-
Finance	CFO	Financial Viability and Management	**SOD 6.4** To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy	% Up-Time of the ICT System	98%	98%	98%		-	-
Finance	CFO	Financial Viability and Management	**SOD 6.4** To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy	Number of ICT Steering Committee Meetings	6	6	3	3 Meetings held in Q1, No meetings held in Q4 due to COVID-19	-	-

Finance	CFO	Financial Viability and Management	**SOD 6.4** To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy	% of ICT Policies reviewed by 30 November 2019	100%	100%	0		-	-
Finance	CFO	Financial Viability and Management	**SOD 6.4** To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy	Number of ICT reports submitted to Finance Portfolio Committee	6	6	4	3 ICT reports submitted for Q1, Q2 and Q3 not reported, Q4 1 ICT report submitted	-	-
Finance	CFO	Financial Viability and Management	**SOD 6.4** To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT Strategy and Policy	Number of ICT Software application and cost reports submitted to the Finance Portfolio Committee	6	6	3	Q1 = 3 Reports submitted, No reports submitted for Q2, Q3 and Q4	-	-
Finance	CFO	Financial Viability and Management	**SOD 6.5** To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition,	% compliance with Procurement Plan	90%	90%	75%		-	-

			logistics and disposal management							
Finance	All Directors	Financial Viability and Management	**SOD 6.5** To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	% Capital Budget Expenditure	95%%	95%	75.3%	75.3% expenditure was achieved. The Capital Budget was reviewed to identify projects to be placed on hold due to the cash flow management process under the COVID-19 circumstances. The lockdown has also resulted in Service Providers not being able to operate for almost 2 months towards the end of the financial year. The Finance Department achieved 75.5% expenditure – a major part of the under-expenditure was due to savings achieved upon implementation.	100%	95%
Finance	CFO	Financial Viability and Management	**SOD 6.5** To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of days for the processing of requisitions	5	5	Not achieved	Turnaround time at SCM slow due to lack of resources	-	-
Finance	CFO	Financial Viability and Management	**SOD 6.5** To manage supply chain management	Number of working days for the	7	7	7		-	-

			services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	evaluation of 7 day notices						
Finance	All Directors	Financial Viability and Management	**SOD 6.5** To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of days for the preparation of tender reports by leading departments from closing date of tender	30	30	30		-	-
Finance	All Directors	Financial Viability and Management	**SOD 6.5** To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics and disposal management	Number of days for the adjudication of tender from closing date	100	100	120	Q1 and Q2 = 80 days for adjudication of tender from closing date, Q3 not reported, Q4 = Bids were extended due to COVID-19. Most Tenders had a 120 day validity period due to extensions requested	-	-
Finance	All Directors	Financial Viability and Management	**SOD 6.5** To manage supply chain management services to ensure proper systems, policies and	Number of meetings on the implementation of the procurement plan	6	6	5	Q1 = 2 Meetings on implementation of procurement plan, Q2 and Q3 = The implementation of the procurement plan is discussed at Top	-	-

			procedures and control for demand, acquisition, logistics and disposal management					Management Meetings. 2 Meetings, Q4 = No meetings held due to COVID-19. 5 Meetings held for the year.		
Finance	CFO	Financial Viability and Management	**SOD 6.6** To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, assets and disposal management	Number of reports submitted on dysfunctional and redundant movable assets to be disposed of submitted to Council by 31 August 2019	1	1	0		-	-
Finance	CFO	Financial Viability and Management	**SOD 6.7** To administer assets management and lease registers	Number of Municipal land audits conducted by 31 December 2019	1	1	0	Audit on leases was performed and assessment completed.	-	-
Finance	CFO	Financial Viability and Management	**SOD 6.7** To administer assets management and lease registers	Number of municipal land registers completed by 31 December 2019	1	1	1		-	-
Finance	CFO	Financial Viability and Management	**SOD 6.7** To administer assets management and lease registers	Number of meetings of the Land Advisory Committee	6	6	2	Q1 = ,1 Meeting of Land Advisory Committee, Q4 = 1 Meeting of Land Advisory Committee	-	-
Finance	CFO	Financial Viability and Management	**SOD 6.7** To administer assets management and lease registers	Number of service providers appointed for the insurance of municipal assets	1	1	0	No appointment made, Contract extended until 30 October 2020	-	-

				by 30 October 2019						
Finance	CFO	Financial Viability and Management	**SOD 6.7** To administer assets management and lease registers	Number of reports on insurance claims submitted to Finance Portfolio Committee (Bi-Monthly reports)	6	6	1	1 report submitted in Q4	--	
Finance	CFO	Financial Viability and Management	**SOD 6.7** To administer assets management and lease registers	% of insurance claims finalized within 90 days of incident	100%	100%	80%	Q1 = 80% claims finalized within 90 days, Q4 = None noted on the insurance claims report	-	-
Finance	CFO	Financial Viability and Management	**SOD 6.7** To administer assets management and lease registers	Update and validate all municipal lease agreements by 31 December 2019	1	1	0	Based on land assessment, there are a number of leases that are expired.	-	-

DIRECTORATE INFRASTRUCTURE AND ENGINEERING: PROCUREMENT PLAN IMPLEMENTATION

Capital Budget Item	Program Driver	Project Number	Annual Target	Actual Achievement	Comment and Corrective Action
Machinery and Equipment	Dir I&E	PC1002	Item submitted to BSC 10/01/2020 Leading Department Tender evaluation report submitted 20/03/2020	BSC – 10/01/2020 Tender evaluation report submitted 20/03/2020	
Vehicles	Dir I&E	CP21	Item submitted to BSC 28/06/2020 Leading Department Tender evaluation report submitted 11/10/2020	BSC – 25/01/2019 Tender evaluation report submitted 27/06/2020	
Energy and Demand Side Management	Dir I&E	PC1002	Item submitted to BSC 14/08/2019 Leading Department Tender evaluation report submitted 17/10/2019	BSC – 02/08/2020 Tender evaluation report submitted 23/10/2020	
New overhead lines 66kv over headlines(JBay to Melkhout)	Dir I&E	PC1008	Item submitted to BSC 25/10/2019 Leading Department Tender evaluation report submitted 23/03/2020	BSC – 24/01/2020 Tender evaluation report submitted 13/03/2020	Tender documents had to be adjusted to comply with Eskom's new specifications. Site meetings was held on the 08/10/19 between Kouga and Eskom to clarify issues on site.

					Eskom required new structure designs and height measurements. Document to be ready by 25/10/19 Approval on specifications from ESKOM received January 2020, BSC 24 January 2020 and tender advertised 31 January 2020 (R1 800 000 budget) Tender was held up by Eskom due to special permission and to go ahead with the project. Permission was granted in January and the tender immediately served at BSC and advertised 31st January 2020. Evaluation report compiled and sent to BEC to serve on the 13th March 2020. no meeting has taken place to table the report. The contractor was appointed on the 12 June 2020, construction started at the end of June due to the delay of the lockdown period the project was delayed. An application for a roll over to be submitted in order to spend the 100% project budget.
Upgrading of the Sea Vista Wastewater Treatment Works	Dir I&E	PC608	100% budget expenditure on the works for the year	100% expenditure	
Upgrading of Gravel Roads in Jeffreys Bay	Dir I&E	PC075	Item submitted to BSC 03/09/2019 Leading Department Tender evaluation report submitted 13/01/2020	BSC – 31/01/202 Tender evaluation report submitted 20/07/2020	Project submitted to COGTA for approval 13 November 2019 BSC submission 31/1/20 as COGTA approval was awaited, BEC submission 20/7/20
Patensie Sewage Package Plant	Dir I&E	PC011	90% budget expenditure for the project	R5,483386.74 expenditure as at end June 2020, 98% expenditure	
Upgrade Sanitation System Old Hankey	Dir I&E	PC012	Item submitted to BSC 15/01/2020 Leading Department Tender evaluation report submitted 30/03/2020	BSC – 15/01/2020 Tender evaluation report submitted 30/03/2020	
LV Networks (Informal Areas, Electrification/illegal	Dir I&E		Item submitted to BSC 25/07/2019 Leading Department Tender evaluation report submitted 06/09/2019	BSC – 06/09/2019 Tender evaluation report submitted 31/01/2020	Tender advertised, closed 24/10/2019 Tender served at BEC 31 January 2020, supply and delivery of materials
Pump Station Capital	Dir I&E	CP37	Item submitted to BSC 17/10/2019 Leading Department Tender evaluation report submitted 13/01/2020	No reports submitted	Budget R750 000, Amended budget R67 892 actual expenditure R108 408.65, Budget

					revised with adjustment budget processes, procurement on quotation bai
Security Camera	Dir I&E	PCA002	Item submitted to BSC 19/07/2019 Leading Department Tender evaluation report submitted 30/09/2019	Budget reprioritized, targets not met	Budget reprioritized, targets not met
Fencing of Jeffreys Bay and Kruisfontein Reservoir	Dir I&E	PC506	Item submitted to BSC 20/01/2020 Leading Department Tender evaluation report submitted 23/03/2020	BSC – 16/11/2018 Tender evaluation report submitted 16/05/2019	Orders No 109682 issued 17/09/2019 for fencing of Hankey WWTW Order No 109681 issued 17/09/2019 for fencing Jeffreys Bay Reservoir Fencing of Jeffreys Bay Reservoir and installation of gates complete. Payment made to service provider on 17/12/2019 Tender Notice 11/2019 was approved by BAC on 12/9/2019 Target met
Roads Capital	Dir I&E		Item submitted to BSC 26/07/2019 Leading Department Tender evaluation report submitted 03/10/2019	BSC – 31/05/2019 Tender evaluation report submitted 02/10/2019	
Bucket Eradication Programme	Dir I&E	PC1015	Item submitted to BSC 06/03/2020 Leading Department Tender evaluation report submitted 29/05/2020	BSC – 01/03/2019 Tender evaluation report submitted 06/06/2019	
St Francis bulk main outfall sewer	Dir I&E	PC014	Item submitted to BSC 17/10/2019 Leading Department Tender evaluation report submitted 13/12/2019	Targets not met	Liaise with Dept Environmental Affairs for authorization for new route as planned route runs through wetlands 25% expenditure (R500 000) Budget
Sewer REPLACE OLD PUMPS	Dir I&E	PC015	Item submitted to BSC 20/09/2019 Leading Department Tender evaluation report submitted 13/12/2019	Targets not met	Target not met, budget reprioritized
Electrical replacement of old and dangerous switch gear Saffery Substation Humansdorp	Dir I&E	PC004	Item submitted to BSC 15/11/2019 Leading Department Tender evaluation report submitted 18/01/2020	Tender cancelled	Tender cancelled due to specialist expertise required. Money was transferred to the augment the budget on other tenders like the High mast, PPE and vehicles.
Electrical Replacement of old mv cables to main substation Humansdorp	Dir I&E	PC005	Item submitted to BSC 18/10/2019 Leading Department Tender evaluation report submitted 21/11/2019	BSC – 03/01/2020 Tender evaluation report submitted 13/03/2020	BSC 28/2/2020 Report to SCM 13/3/2020, Appointment made
	Dir I&E	PC007	Item submitted to BSC 31/10/2019	BSC – 03/01/2020	

Electrical Supply auto recloser St Francis Bay			Leading Department Tender evaluation report submitted 24/01/2020	Tender evaluation report submitted 13/03/2020	
Electrical Mini substation 22 000/11000/400 St Francis Bay	Dir I&E	PC008	Item submitted to BSC 27/07/2019 Leading Department Tender evaluation report submitted 18/10/2019	BSC – 01/11/2019 Tender evaluation report submitted 17/11/2019	Mini substation delivered in June 2020 100% expenditure, factory delays due to lockdown period.
Electrical 5 MV 22000/11000 transformer	Dir I&E	PC009	Item submitted to BSC 29/11/2019 Leading Department Tender evaluation report submitted 13/03/2020	BSC – 31/01/2020 Tender evaluation report submitted 10/03/2020	BSC 31/1/20 BEC 10/3/2020 Appointment letter issued in 07 May 2020, manufacturing time 12 weeks, delivery expected Middle August 2020.
Electrical Oil circuit breakers replacement with vacuum or gas breakers	Dir I&E	PC0010	Item submitted to BSC 01/11/2019 Leading Department Tender evaluation report submitted 19/12/2019	BSC – 07/02/2020 Tender evaluation report submitted 19/05/2020	Scheduled for submission to BSC on 7 February 2020 Submit oil circuit breaker tender report to BEC BY 24 January 2020 and 35% expenditure Tender closed on the 13 March 2020, evaluation currently done for award the supply and delivery vacuum circuit breaker. BAC awarded on the 25th June 2020, procurement to take place upon availability of funding.
Purchase storage containers (3)	Dir I&E	CP096	Item submitted to BSC 10/01/2020 Leading Department Tender evaluation report submitted 01/03/2020	BSC – 07/01/2020 Tender evaluation report submitted 01/03/2020	Specifications prepared for submission to BSC on 7/1/20 7-day tender Tender report to SCM 1/3/2020
Kwanomzamo Wastewater Treatment Works	Dir I&E	PC010	Item submitted to BSC 13/10/2019 Leading Department Tender evaluation report submitted 24/01/2020	BSC – 25/10/2019 Tender evaluation report submitted 11/01/2020	Conditional assessment of existing works undertaken, and report received 13/09/2019. Draft tender document received 8 Oct 2019.Discussion re tender document between KM and Prof Service provider held on 10 Oct 2019. Tender documents envisage to BSC 18 Oct 2019. Tender advertised under notice number 222/2019 on 1 November 2019. Compulsory clarification meeting held on 18 November 2019. Tender closed on 13 December 2019

					Tender report submitted to BEC 24 January 2020
Humansdorp, Kruisfontein and Ocean View Electrification	Dir I&E	PC003	Item submitted to BSC 16/08/2019 Leading Department Tender evaluation report submitted 19/10/2019	BSC – 09/08/2019 Tender evaluation report submitted 17/10/2019	BSC 9/8/2019 BEC 17/10/2019
High Mast Lights	Dir I&E	CP1999	Item submitted to BSC 20/09/2019 Leading Department Tender evaluation report submitted 05/11/2019	BSC – 23/08/2019 Tender evaluation report submitted No quorum on 7/01/2020	BSC 23/8/2019 Served at BEC on 30/1/20 High mast appointment letter signed by MM on the 12th June 2020, but the work could not be done due to money taken away with adjustment budget.

DIRECTORATE INFRASTRUCTURE AND ENGINEERING: SDBIP IMPLEMENTATION

DIRECTORATE			**INFRASTRUCTURE AND ENGINEERING**		**2019/2020 Targets**				**Baseline**	
Department/ Directorate	**Program Driver**	**Key Performance Area**	**IDP Objective**	**Key Performance Indicator**	**Annual Target**	**Revised Target**	**Actual Achievement**	**Comment And Corrective Actions**	**30 June 2018**	**30 June 2019**
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% households in formal residential areas with Access to potable Water	100%	100%	100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of informal households within the urban edge with access to water within 200m	100%	100%	100%		100%	100%

Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of Clinics within the Urban edge have access to water	100%	100%	100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of Schools within the Urban edge with access to water	100%	100%	100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	Number of Water demand/ conservation management loss reduction programs completed by 31 October 2019	1	1	1			
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% water losses	35%	35%	34%		35%	32%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and	% capital Expenditure on Water Infrastructure Projects	100%	100%	73%	Monthly performance reporting to the level of Portfolio Committee for purposes of oversight to improve performance and allow more opportunity for corrective actions	95%	100%

			sanitation services to the community							
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% Expenditure of water supply infrastructure repairs and maintenance budget	100%	100%	79%	Monthly performance reporting to the level of Portfolio Committee for purposes of oversight to improve performance and allow more opportunity for corrective actions		
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	Number of Buckets sanitation converted from Bucket sanitation to a more acceptable level of sanitation (Stofwolk, Thornhill, Sea Vista, Ocean View, Kwanomzamo)	1500	1500	0	Purchased 10 prefabricated ablution facilities to replace buckets in informal areas. Installation of prefabricated ablution facilities scheduled for the 2020/21 year.	-	-
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of households in formal residential areas with access to Sanitation Services	100%	100%	100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of Clinics within the Urban edge with access to Sanitation services	100%	100%	100%		100%	100%

Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of schools within the Urban edge with access to Sanitation services	100%	100%	100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% capital Budget Expenditure on Internally funded Sanitation capital Projects	100%	100%	163%			
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD2.1** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% expenditure of sanitation infrastructure repairs and maintenance budget	100%	100%	94%	No corrective actions deemed necessary. Monthly performance reporting to the level of Portfolio Committee for purposes of oversight to improve performance and allow more opportunity for corrective actions		
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.2** To manage the provisioning of electrical services	% electricity losses	17%	17%	22.50%	Declined by 1.6% from previous year. Funding provided on the 2020/21 budget for the relocation of the Ocean View Substation to assist in curbing electricity losses.	18%	12%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.2** To manage the provisioning of electrical services	% formal Residential Households Serviced by Kouga have access to	100%	100%	100%		100%	100%

				Electrical services						
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.2** To manage the provisioning of electrical services	% of clinics within the urban edge have access to electricity	100%	100%	100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.2** To manage the provisioning of electrical services	% of schools within the urban edge have access to electricity	100%	100%	100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.2** To manage the provisioning of electrical services	% Capital Budget Expenditure on Internally funded Electrical Infrastructure projects	100%	100%	41%	Monthly performance reporting to the level of Portfolio Committee for purposes of oversight to improve performance and allow more opportunity for corrective actions	100%	95%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.2** To manage the provisioning of electrical services	% expenditure on DOE grant	100%	100%	99%	No corrective action deemed necessary. Monthly performance reporting to the level of Portfolio Committee for purposes of oversight to improve performance and allow more opportunity for corrective actions	95%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.2** To manage the provisioning of electrical services	% expenditure of electrical infrastructure repairs and maintenance budget	100%	100%	76.74%		95%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.3** To Manage the construction, repair and maintenance of	Number of roads master plans developed by 30 June 2020	1	1	1	Maintenance Plan for Kouga Municipal Roads Network included in RAMS	1	1

			roads and storm water systems							
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.3** To Manage the construction, repair and maintenance of roads and storm water systems	% Capital budget expenditure for the construction of roads	100%	100%	57.84%			
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.3** To Manage the construction, repair and maintenance of roads and storm water systems	% Planned road construction completed	100%	100%	0	Budget R1 500 000, expenditure R249 082.89 = 16.6%. EIA in progress.	-	-
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.3** To Manage the construction, repair and maintenance of roads and storm water systems	% of households within the urban Edge with access to gravel or graded roads	100%	100%	100%		100%	100%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.3** To Manage the construction, repair and maintenance of roads and storm water systems	% reduction in Road Infrastructure requiring upgrade	1%	1%	2%		New	1%
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.3** To Manage the construction, repair and maintenance of roads and storm water systems	% expenditure of roads infrastructure repairs and maintenance budget	90%	90%	95.89%	No corrective action required, target exceeded.	New	-
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.3** To Manage the construction, repair and maintenance of roads and storm water systems	% expenditure of storm water infrastructure repairs and maintenance budget	90%	90%	79.99%	Monthly performance reporting to the level of Portfolio Committee for purposes of oversight to improve performance and		

								allow more opportunity for corrective actions		
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	**SOD 2.4** To manage the coordination and implementation of project management processes with regard to engineering projects (MIG)	% MIG expenditure	100%	100%	67%	Budget R37 9996 000 Expenditure R25 490 005.58 = 67% expenditure Roll over application submitted	100%	100%

DIRECTORATE PLANNING, DEVELOPMENT AND TOURISM: PROCUREMENT PLAN IMPLEMENTATION

CAPITAL BUDGET ITEM	PROGRAM DRIVER	PROJECT NUMBER	ANNUAL TARGET	ACTUAL ACHIEVEMENT	COMMENT AND CORRECTIVE ACTION
Furniture and equipment	Dir PDT	CP54	Item submitted to BSC 16/07/2019 Leading Department Tender evaluation report submitted 15/09/2019	BSC – 16/07/2019 Tender evaluation report submitted 20/08/2019	
Mini Fresh Food and Craft Markets in Jeffrey's Bay and Hankey	CP31		Item submitted to BSC Leading Department Tender evaluation report submitted	Project moved to Infrastructure and Engineering	Project moved to Infrastructure and Engineering with the adjustments budget.
Land acquisition: purchase of land for human settlements ward 6 &7.	CP31		Completion of acquisition by 30 June 2020 Leading Department Tender evaluation report submitted 15/07/2019	Acquisitions and transfers completed in full	
Precinct Plans, JB, HD, SFB	Dir PDT	OP1	Item submitted to BSC 20/09/2019 Leading Department Tender evaluation report submitted 08/01/2020	BSC – 25/10/2019 Tender evaluation report submitted 22/03/2020	At the onset of the financial year there were no funding available for this project and funding was only made available after August 2019 through special item to Council. THE TENDER WAS AWARDED AND PSC ESTABLISHED FOR JB PRECINCT PLAN.
Professional Service Panel	Dir PDT	OP207	Item submitted to BSC 20/09/2019 Leading Department Tender evaluation report submitted 08/01/2020	BSC – 20/09/2019 Tender evaluation report not submitted	Adjusted Budget, no budget allocation for expenditure on this project.

					THE PROJECT WILL BE COMPLETED IN 20/21 DUE TO COVID-19
Land Audit	Dir PDT	OP1	Item submitted to BSC 11/07/2019 Leading Department Tender evaluation report submitted 27/09/2019	Not submitted, budget reallocated withy adjustments budget.	The Budget for this project adjusted to R0 due to COVID-19. The project will be implemented in 20/21 FY.
ILUS (Land Use Scheme)	Dir PDT	PO705	Item submitted to BSC 16/07/2019 Leading Department Tender evaluation report submitted 05/09/2019	BSC – 27/09/2019 Tender evaluation report submission date not reported but target not met	The project was affected by covid 19 lockdown restrictions and final report is approved by council and gazetted for public participation.
Appoint service provider for review of human settlements sector plan by 30 June 2020.	Dir PDT	Po705	Item submitted to BSC 16/07/2019 Leading Department Tender evaluation report submitted 19/09/2019	BSC – 18/10/2019 Tender evaluation report submitted 13/12/2019	Service provider was appointed
Review led strategy by 30 June 2020	Dir PDT	Po705	Item submitted to BSC 16/07/2019 Leading Department Tender evaluation report submitted 19/09/2019	Appointment of service provider finalized before due dates for submission to BEC and Tender evaluation report due date	

DIRECTORATE PLANNING, DEVELOPMENT AND TOURSIM: SDBIP IMPLEMENTATION

DIRECTORATE			**PLANNING DEVELOPMENT AND TOURISM**		**2019/2020 Targets**				**Baseline**	
Department/ Directorate	**PROGRAM DRIVER**	**KEY PERFORMANCE AREA**	**IDP OBJECTIVE**	**KEY PERFORMANCE INDICATOR**	**ANNUAL TARGET**	**REVISED TARGET**	**ACTUAL ACHIEVEMENT**	**COMMENT AND CORRECTIVE ACTIONS**	**30 JUNE 2018**	**30 JUNE 2019**
Planning and Development	Director PDT	Infrastructure and Basic Service Delivery	**SOD 3.1** To manage the rendering of spatial and land use planning,	% of building plans finalized within 30 days of submission of a compliant plan	100%	100%	100%		100%	100%

			surveying, valuations and building control services							
Planning and Development	Director PDT	Infrastructure and Basic Service Delivery	**SOD 3.1** To manage the rendering of spatial and land use planning, surveying, valuations and building control services	% of land use applications finalized within 60 days of a compliant submission	100%	100%	100%	The Municipal Planning Tribunal considered land use applications submitted through virtual meetings . Timeframes were observed.	100%	100%
Planning and Development	Director PDT	Infrastructure and Basic Service Delivery	**SOD 3.1** To manage the rendering of spatial and land use planning, surveying, valuations and building control services	No. Informal Settlements Formalized by 30 June 2020	1	1	3	The following Informal Settlements were formalised: 1. Donkerhoek 200 2. No. R10 2. Stofwolk 343	New	1
Planning and Development	Director PDT	Infrastructure and Basic Service Delivery	**SOD 3.2** To manage the funding, administration of housing projects and administration of housing processes of housing applications provisioning to ensure proper service delivery to the community	Number of housing audits completed by 30 June 2020	1	1	4	The following housing Audits were done: 1. Stofwolk = 343 2. Donkerhoek = 200 3. Oceanview = 576 3. No. R10 = 195	-	1
Planning and Development	Director PDT	Infrastructure and Basic Service Delivery	**SOD 3.2** To manage the funding,	Number of service providers appointed by 30	1	1	1		-	-

			administration of housing projects and administration of housing processes of housing applications provisioning to ensure proper service delivery to the community	June 2020 for the review of the Human Settlement Plan						
Planning and Development	Director PDT	Local Economic Development	**SOD 3.3** To plan and develop a coherent and integrated framework for local economic development and tourism	Number of LED Strategies reviewed by 30 June 2020	1	1	1		-	1
Planning and Development	Director PDT	Local Economic Development	**SOD 3.3** To plan and develop a coherent and integrated framework for local economic development and tourism	Number of LED Forum meetings	4	4	4		4	4
Planning and Development	Director PDT	Local Economic Development	**SOD 3.3** To plan and develop a coherent and integrated framework for local economic development and tourism	% expenditure of Budget for LED Programs and Projects	100%	100%	65%	All unspent budget was re-prioritized towards Covid-19 during May 2020.	100%	100%

Planning and Development	Director PDT	Local Economic Development	**SOD 3.3** To plan and develop a coherent and integrated framework for local economic development and tourism	Number of jobs created through capital projects and LED initiatives	550	550	600		736	550
Planning and Development	Director PDT	Local Economic Development	**SOD 3.3** To plan and develop a coherent and integrated framework for local economic development and tourism	Number of jobs Created through PPP	20	20	452		New	20
Planning and Development	Director PDT	Local Economic Development	**SOD 3.3** To plan and develop a coherent and integrated framework for local economic development and tourism	Number of SMME training programs provided	4	4	4		4	4

*Table 231:: **institutional performance review 2019/20 yr***



CHAPTER 8:

MUNICIPAL PROJECTS

8.1 FINAL CAPITAL BUDGET – 2021/22

PROJECT DESCRIPTION	PROPER PROJECT DESCRIPTION	FUNDING SOURCE	DRAFT ANNUAL BUDGET 2021/22	DRAFT ANNUAL BUDGET 2022/23	DRAFT ANNUAL BUDGET 2023/24
CORPORATE SERVICES					
Capital: Non-infrastructure: New: Intangible Assets: Licences and Rights: Effluent Licenses	Bio-metric System	Internal	800 000	-	-
Capital: Non-infrastructure: New: Other Assets: Operational Buildings: Yards	Fencing of municipal building	Internal	605 883	-	-
Capital: Non-infrastructure: New: Furniture and Office Equipment	Furniture and equipment	Internal	180 000	100 000	100 000
Capital: Non-infrastructure: New: Computer: Equipment	Computer equipment	Internal	100 000	100 000	100 000
Capital: Non-infrastructure: New: Intangible Assets: Licences and Rights: Computer Software and Applications	Computer software and applications	Internal	237 000	-	-
			1 922 883	**200 000**	**200 000**
EXECUTIVE & COUNCIL					
Capital: Non-infrastructure: New: Furniture and Office Equipment	Furniture and office equipment	Internal	350 000	150 000	150 000
Capital: Non-infrastructure: New: Computer Equipment	Computer equipment	Internal	1 070 000	350 000	350 000

Capital: Non-infrastructure: New: Machinery and Equipment	Public address system & data projector	Internal	70 000	-	-
Capital: Non-infrastructure: New: Community Assets: Community Facilities: Markets	Ward councillors capital project	Internal	750 000	-	-
Capital: Non-infrastructure: Existing: Renewal: Investment Property: Revenue Generating: Unimproved Property	Vehicle and trailer	Internal	500 000	-	-
			2 740 000	**500 000**	**500 000**
FINANCIAL SERVICES					
Capital: Non-infrastructure: New: Furniture and Office Equipment	Furniture and office equipment	Internal	360 005	-	-
Capital: Non-infrastructure: New: Machinery and Equipment	Machinery and equipment	Internal	250 000	-	-
Capital: Infrastructure: New: Information and Communication Infrastructure: Data Centres	Cibex software	Internal	600 000	500 000	-
Capital: Infrastructure: New: Information and Communication Infrastructure: Data Centres	WIFI solution	Internal	100 000		
Capital: Non-infrastructure: Existing: Upgrading: Computer Equipment	Network upgrade	Internal	250 000	-	-
Capital: Non-infrastructure: New: Transport Assets	Vehicles	Internal	900 000	-	-
			2 460 005	**500 000**	**-**
INFRASTRUCTURE & ENGINEERING					
Capital: Infrastructure: Existing: Upgrading: Electrical Infrastructure: MV Networks	BULK 66kv over headlines	Internal	1 400 000	-	-
Capital: Infrastructure: New: Sanitation Infrastructure: Pump Station	New bypass Sewer Rising Main and Pump Stations JBay	Internal	1 430 000	-	-
Capital :Infrastructure: New: Sanitation Infrastructure: Reticulation	Piped Reticulation - St Francis Bay	Internal	500 000	-	-
Capital: Infrastructure: Existing: Renewal: Water Supply Infrastructure: Distribution	Replace 250mm Water Main Mimosa Street JBay	Internal	205 000	-	-
Capital: Infrastructure: Existing: Renewal: Water Supply Infrastructure: Distribution	Replace 250mm Water Main Canal Road St Francis Ba	Internal	350 000	-	-
Capital: Infrastructure: Existing: Renewal: Water Supply Infrastructure: Distribution	Replace Main Waterline Sout River Bridge Crossing	Internal	700 000	-	-

Capital: Infrastructure: Existing: Renewal: Water Supply Infrastructure: Distribution	Repair Leaking Concrete Water Tower Paradise Beach	Internal	310 000	-	-
Capital: Non-infrastructure: New: Other Assets: Operational Buildings: Yards	Fencing Sea Vista Reservoir	Internal	500 000	-	-
Capital: Infrastructure: New: Electrical Infrastructure: MV Substations	Saffery Substation	Internal	1 000 000	-	-
Capital: Non-infrastructure: New :Machinery and Equipment	Walk Behind Pedestrian Roller	Internal	200 000		
Capital: Non-infrastructure: New: Machinery and Equipment	Machinery & Equipment	Internal	180 000	180 000	180 000
Capital: Non-infrastructure: Existing: Upgrading: Community Assets: Sport and Recreation Facilities: Outdoor Facilities	Upgrading of Sports Facilities	MIG	4 136 957	4 447 363	4 630 878
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Waste Water Treatment Works	Upgrade Sanitation System Old Hankey	MIG	9 230 435	16 848 715	2 462 096
Capital: Infrastructure: New: Sanitation Infrastructure: Waste Water Treatment Works	Fencing Waste Water Treatment Plant	Internal	1 500 000	800 000	800 000
Capital: Infrastructure: New: Solid Waste Infrastructure: Waste Processing Facilities	Upgrade Loerie sewer pump station	Internal	850 000	-	-
Capital: Infrastructure: New: Electrical Infrastructure: MV Networks	High mast lights	Internal	600 000	-	-
Capital: Infrastructure: New: Electrical Infrastructure: LV Networks	Ocean View Electrification	INEP	6 782 609		6 086 955
Capital: Infrastructure: New: Electrical Infrastructure: LV Networks	Humansdorp , Kruisfontein Electrification & Bulk -	INEP		6 181 739	
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads	Upgrading of Gravel Roads in Humansdorp	MIG	14 234 651	8 353 009	23 779 547
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Reticulation	Upgrade Sewer Rising Mains JBay (La Mer-4A-4B)	Internal	600 000	-	-
Capital: Infrastructure: New: Solid Waste Infrastructure: Waste Transfer Stations	Construct emergency overflow pond Koraal Sewer pump	Internal	520 000	-	-
Capital: Infrastructure: Existing: Renewal: Roads Infrastructure: Roads	Roads Capital	Internal	-	-	7 500 000
			45 229 652	**36 810 826**	**45 439 476**
PLANNING, DEVELOPMENT & TOURISM					
Capital :Non-infrastructure: Existing: Renewal: Community Assets: Community Facilities: Cemeteries/Crematoria	Restoration of Fisherman Grave Site	Internal	50 000	-	-

Capital: Non-infrastructure: New: Furniture and Office Equipment	Furniture and Office Equipment	Internal	500 000	250 000	220 000
Capital: Non-infrastructure: New: Community Assets: Community Facilities: Centres	Kouga Business Support Centre	Internal	300 000	100 000	100 000
Capital: Non-infrastructure: New: Computer Equipment	Computer Equipment	Internal	100 000	-	100 000
Capital: Non-infrastructure: New: Intangible Assets: Licences and Rights: Computer Software and Applications	Computer Software and Applications	Internal	220 000	250 000	300 000
Capital: Non-infrastructure: New: Investment Properties: Non-revenue Generating: Unimproved Property	Land Acquisition	Internal	-	-	1 000 000
			1 170 000	**600 000**	**1 720 000**
COMMUNITY SERVICES					
Capital: Infrastructure: New: Water Supply Infrastructure: Distribution	Cemeteries Ablution Facilities New	Internal	570 000	520 000	300 000
Capital: Non-infrastructure: New: Community Assets: Sport and Recreation Facilities: Outdoor Facilities	5X Trailers	Internal	200 000	-	-
Capital: Non-infrastructure: Existing: Upgrading: Community Assets: Sport and Recreation Facilities: Outdoor Facilities	Upgrading of Cape St Francis	Internal	100 000	100 000	-
Capital: Non-infrastructure: New: Machinery and Equipment	Machinery and equipment	Internal	2 260 000	1 000 000	1 700 000
Capital: Infrastructure: Existing: Renewal: Information and Communication Infrastructure: Capital Spares	Fencing Sport and Recreation Facilities	Internal	1 500 000	-	-
Capital: Non-infrastructure: New: Computer Equipment	Computer Equipment	Internal	80 000	80 000	110 000
Capital: Non-infrastructure: New: Furniture and Office Equipment	Furniture and Office Equipment	Internal	380 000	400 000	300 000
Capital: Non-infrastructure: New: Community Assets: Community Facilities: Fire/Ambulance Stations	Fencing Humansdorp Fire Station	Internal	600 000	600 000	-
Capital: Non-infrastructure: Existing: Renewal: Investment Property: Revenue Generating: Unimproved Property	Vehicles	District	1 600 000	-	-
Capital: Non-infrastructure: New: Transport Assets	Vehicles	Internal	200 000	-	2 500 000
Capital: Infrastructure: New: Information and Communication Infrastructure: Data Centres	Fencing New and Existing Cemeteries	Internal	-	-	1 000 000
Capital: Infrastructure: Existing: Upgrading: Rail Infrastructure	Thornhill Fire Service Department - Satellite Building	District	-	-	1 600 000

Capital: Infrastructure: New: Information and Communication Infrastructure: Capital Spares	Fencing Humansdorp Landfill	Internal	-	-	5 500 000
			7 490 000	**2 700 000**	**13 010 000**
			61 012 540	**41 310 826**	**60 869 476**
Transfers recognised - capital			35 984 652	35 830 826	36 959 476
Internally generated funds			25 027 888	5 480 000	23 910 000
			61 012 540	**41 310 826**	**60 869 476**

Table 232:: Capital Project List 2020/21

8.2 INTERNAL PROJECTS: MIG FUNDED – 2020/21

KEY PERFORMANCE AREA: INFRASTUCTURE AND BASIC SERVICE DELIVERY			INSTITUTIONAL OBJECTIVE: 100% OF LED PROJECT BUDGET SPENT ON LED PROJECTS						
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
	Construction of Action Sports Park	Park Beautification	Pellsrus	LED	MIG	**2 492 496.00**	**0**	**0**	**0**
	Construction of New Produce Markets	Construction of New Produce Markets	Hankey/ Jeffreys Bay	LED	MIG	**58 906.50**	**1 404 093.50**	**147 818.58**	**1 256 274.92**
	LED Project		Kouga	LED	MIG	**0**	**0**	**0**	**1 585.835**
KEY PERFORMANCE AREA: INFRASTRUCTURE AND BASIC SERVICE DELIVERY			**INSTITUTIONAL OBJECTIVE: SOCIAL DEVELOPMENT**						
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
	Upgrade Sport Facilities	Communities have Sport Fields	Thornhill		MIG	**4 599 045.00**	**4 444 005**	**4 527 367.50**	**4 757 505**
KEY ERFORMANCE AREA: INFRASTRUCTURE AND BASIC SERVICE DELIVERY			**INSTITUTIONAL OBJECTIVE: 100% OF RESIDENTS HAVE ACCESS TO WATER AND SANITATION**						
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
	Upgrade Kruisfontein WWTW	Residents have access to sanitation	Arcadia/ Kruisfontein		MIG	**15 225 784.50**	**2 500 000**	**0**	**0**
	Patensie Bulk Sewer infrastructure	Residents have access to sanitation	Ramaphosa Village		MIG	**6 150 864.00**	**0**	**0**	**0**
	St Francis Bay WWTW	Residents have access to sanitation	St Francis Bay		MIG	**8 284 068.00**	**21 278 601.50**	**18 238 928**	**0**
	Patensie WWTW	Residents have access to sanitation	Patensie		MIG	**0**	**0**	**5 093 857.23**	**9 605 993.70**
	Upgrading of gravel roads	Residents have access to road infrastructure	Jeffreys Bay/ Humansdorp		MIG	**0**	**0**	**418 203.77**	**1 999 999.5**
	Upgrade Sanitation System Old Hankey	Residents have access to sanitation	Hankey		MIG	**0**	**0**	**500 000**	**14 357 567**

Table 233 : Internal Projects – MIG Funding

8.3 WARD SPECIFIC PROJECT ALLOCATIONS FOR 2021/22

The R100 000 per ward specific project allocations per ward for the 2021/22 financial year are cited below:

WARD 1 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Oyster Bay	Oyster Bay	Wendy House Oyster Bay Soup Kitchen	R28 000.00
		Cleaning of Storm water channels and drains	R18 500.00
		Light poles and spray lights at Oyster Bay Sport Fields	R28 500.00
	Umzamowethu	Renovations at Kokkewiet Play School	R15 000.00
WARD 2 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Jeffreys Bay	Pellsrus New 220	1 x Playpark Installation	R9000.00
		Flood lights	R16 000.00
		Clean Up Project	R10 000.00
		Street Names	R20 000.00
WARD 3 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Jeffreys Bay		1 x Playpark Installation	R9 850.00
		Curbing and Drains	R20 000.00
		Speedbumps (I&E)	R20 000.00
WARD 4 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Humansdorp		Street Names	R20 000.00
	Gill Marcus	1 x Playpark Installation	R9 660.00
		Speedbumps (I&E)	R18 000.00
		Steel pavilions/Rugby Stands	R20 000.00
WARD 5 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Humansdorp		1 x Playpark Installation	R9 560.00
		2 x Wheelchairs	R6198.00
		High Mast light - Civic	R10 000.00
		Speedbumps (I&E)	R20 000.00

		Installation of Alarm System at Protea Club Old Age Home	R15 000.00
WARD 6 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Humansdorp	Kwanomzamo	Playpark Installation	R9 750.00
		Paving on route to Cemetery	Not enough Capital Funding
		Speedbumps (I&E)	R20 000.00
		Renovation at School (Floor)	R28 000.00
WARD 7 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Thornhill	Loerie	3 x Playpark Installations	R30 000.00
		Donate PPE and Equipment to Loerieheuwel Combined School	R30 000.00
		Fencing of Playparks	Not enough funding
WARD 8 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Jeffreys Bay	Wavecrest	10 x Wheel Chairs donation to Old Age Home	R40 000.00
		Poles and Street name boards	R20 000.00
		Speedbumps (I&E)	R20 000.00
WARD 9 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Hankey		2 x Playpark Installations	R21 750.00
	Phillipsville	2 x Rugby Stand at Sport Grounds	R28 500.00
		Building Toilets for RDP houses	R28 550.00
	Phillipsville	Renovations at Crèche	R28 200.00
WARD 10 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Patensie		1 x Playpark Installation	R8000.00
	Noxolo Creche Kabouter Play School/Creche	Play School Equipment	R13 760.00
	Holding Hands Soup Kitchen	Chest Freezer and Cooking Pots	R10 000.00
	Patensie	5 x Wheelchairs	R15 495.00
WARD 11 – 2021/22			
Town	**Local area**	**Project description**	**Budget**

Jeffreys Bay	C-Place	Street lights and Flood lights	R 9000.00
		1 x Playpark Installation	R10 000.00
		Camera System	R30 000.00
WARD 12 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
St Francis Bay	St Francis/ Cape St Francis	Street Names signs	(Not enough Capital Funding) R50 000
Paradise Beach	Paradise Beach	New Cameras and Camera System Upgrade	R53 300.00
Humansdorp	Lower KwaNomzamo	High Mast light and Street lights	R16 000.00
WARD 13 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Humansdorp		1 x Playpark Installation	R11 800.00
	Weston	Taxi Rank Shelter	R24 900.00
	Chigwell Primary School	Media Projector	R12 900.00
		Paving of Tshume Street	(Not enough Capital Funding)
	Weston	Renovations of Pre-School	R20 000.00
WARD 14 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Jeffreys Bay	Ocean View	1 x Playpark installation	R6 800.00
	Ocean View	Spotlights/Flood lights	R18 673.13
	Aston Bay	CCTV Camera System	R20 000.00
	Ocean View	Soccer equipment	R25 000.00
	Ocean View	Speedbumps	R25 000.00
		Speedbumps I&E	R25 000.00
WARD 15 – 2021/22			
Town	**Local area**	**Project description**	**Budget**
Humansdorp	Moerasrivier Arcadia Golf Course	2 x Playpark Installations 1 x New Playpark	R17 865.00 R24 000.00
	St Patrick Schools	3 x Portable Aircons	R24 146.55
	Boskloof Area Golf Course	Spotlights & Street lights	R 9 4587.50
	Humansdorp	Masks and Sanitizer for schools	R 3 900.00

Table 234 : Ward specific development fund

8.4 PROJECT STAGES OF DEVELOPMENT – FUNDING SECTOR DEPARTMENTS

PROJECT STAGES OF DEVELOPMENT									
Pre-Implementation			SCM			Implement		Complete	
Consultant	**Investigation**	**Design**	**BSC/Advert**	**BEC**	**BAC**	**Handover**	**In progress**	**Sign - off**	**Retention**
1	2	3	4	5	6	7	8	9	10
Project Description	**Housing Project**	***Funder***	**Budget**	**Expenditure**	**% Spent**	**Stage of Development**	**Contract Start**	**Contract Duration**	**Comments**
Hankey New Reservoir and Bulk Gravity Feed	Hankey 990	***DoHS***	10 213 260.00	5 137 123.50	50.2985677	8	08-May-14	6	**Practical completion issued April 2015**
Hankey Wastewater Pump Station Phase 3		***DoHS***	4 764 910.05	2 957 068.06	62.059263	8	04-Apr-14	5	**Practical completion issued July 2015**
Hankey Wastewater Treatment Works Phase 2		***DoHS***	6 504 064.10	2 802 601.66	40.9025769	8	04-Apr-14	7	**Practical completion issued October 2015**
Upgrade Sewer Pump stations – Pellsrus	Pellsrus 220 & Ocean View 1500	***DoHS***	3 009 621.05	902 730.25	29.991085	8	08-Sep-14	4	**Practical completion issued April 2015**
Upgrading of Apiesdraai Sewer Pump station		***DoHS***	17 069	7 304 805.76	48.4656491	8	26-Jun-14	7	**Certificate of completion issued 4 February 2016**
Construction of Churchill Reinforced Concrete Reservoir – Jeffrey bay		***DoHS***	26 113 689.34	356 468.45	1.36509524	8		8	**Contractor on site**
Upgrade of Patensie WWTW	Patensie 278	***DoHS***	5 857 506.73	361 195.57	8.64108731	8	13-Aug-14	7	**Dispute with Contractor**
Patensie Bulk Sewer Infrastructure		***DoHS***	25 054 963.89	6 681 371.93	29.7417404	8	26-Jun-14	6	**Practical completion issued 10 December 2015**

Construction of a Reservoir and Bulk Water Supply in Patensie		***DoHS***	18 756 262.78	2 164 590.20	11.5406263	8	08-Aug-14	8	**Contactor on site**
Construction of Kruisfontein Western Outfall Sewer and Associated Works	Kruisfontein 2500 & Arcadia 139	***DLGTA***	8 191 369.00	5 944 097.66	72.5653753	8	26-Jun-14	4	**Certificate of completion issued**
Plant and Design Built Works: Extensions to Kruisfontein Wastewater Treatment Works		***DLGTA***	60 864 203.37		0	7	Jan-15	32	**Contractor on site**
Weston Wastewater Treatment Works	Weston 196	***DLGTA***	14 261 297.77	7 924 411.48	55.5658511	8	27-Feb-14	8	**Practical completion 12 October 2015**
Upgrading of Centerton Sports Facility		***DLGTA***	3 104 418.20	1 750 322.25	56.3816515	8	26-Jun-14	4	**Practical completion issued**
Upgrading of Kruisfontein Sports Facility		***DLGTA***	3 899 940.00	3 298 211.41	84.5708244	8	26-Jun-14	4	**Contract terminated**
Kruisfontein Sports Facility - Perimeter Fence		***DLGTA***	1 425 254.65	1 273 733.36	89.3688268	8	29-Apr-14	4	**Practical completion issued**
Electrification Pholla Park & Shukushukuma		***DOE***	3 200 000.00	3 200 000.00	100	9	Mar-15	6	**Completed November 2014**
Electrification Pholla Park & Ocean View		***DOE***	2 540 000.00	120 459.43	4.74249724	7	18-Nov-14	6	**Contractor on site**

Table 235: Project stages of development

8.5 PROJECT IMPLEMENTATION BY SECTOR DEPARTMENTS

Sector engagements take place on a district level, with representation by National and Provincial Sector Departments, the Mayors and IDP Managers of the 7 local municipalities. The relevant sector department implements the programme/project without the involvement of the resources of the Kouga Municipality. (**Reliant on the District to supply information)**

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTION	GRANT OR/AND INVOLVEMENT		
			2018/19	2019/20	2020/21
Department of Energy	Electrification of 1500 houses Ocean View		R10.2 million 25% spending	R6 million	R5.2 million
Department of Water and Sanitation	Wastewater Treatment Works (WWTW) – Kruisfontein		R2.5 million		
	Wastewater Treatment Works (WWTW) – Sea Vista		R21 278 601		
	Refurbishment of existing water infrastructure of Kwanomzamo WWTW				
	Kouga LM	Groundwater development	R8 401 000		
	Hankey	Groundwater development	R33 179 000	R 3 292 141	
	Jeffreys Bay	Development of boreholes	R4 500 000	R 21 982 812	
	Humansdorp	Equipping boreholes	R5 427 000	R 1 373 206	
	Cape St Francis	Equipping boreholes	R5 910 000	R 1 674 877	
	Oyster Bay	Equipping boreholes	R1 311 000	R 4 850 129	
	Kouga LM	Meter and internal leak audits, repairs to leaks, water meters repairs, reticulation pipe replacement and reservoir level control. Groundwater development	R92 500 000	R622 552	
Department of Human Settlements	Hankey 990		In Progress	In Progress	In Progress
	Kruisfontein 2500 (391)		In Progress	In Progress	In Progress
	Ocean View 1500		In progress	In progress	In progress
	Patensie 278		In Progress	In Progress	In Progress
	Pellsrus 220		In progress	In progress	In progress
	Hankey Weston 196		In progress	In progress	In progress
	Development / soil preparation and production inputs (Food security)				

Department of Sport, Recreation, Arts and Culture	**Libraries**: Renovations to Jeffreys Bay Library		R11.2 million	Tender was cancelled and will be re advertised.	Tender was cancelled and will be re advertised.
Department of Social Development: Social Welfare Services	Recommended NOP funding		R6 771 855		
Department of Environmental Affairs	Oyster Bay Dune Rehabilitation Project	▪ Creation of vegetated berms ▪ Protection wall ▪ Constructing 2 male toilets plus 1 shower and 1 disable toilet. ▪ 2 female toilets, 1 shower and 1 disable toilet. ▪ A mobile lifeguard tower. ▪ Paving		R10 000 000	Awaits DEA for funding.
	St Francis Bay Coastal Infrastructure Upgrade	▪ Construction of coastal boardwalk ▪ Ablution facilities ▪ Tidal pool ▪ Beach facilities ▪ Dune stabilization and rehabilitation		R10 000 000	Awaits DEA for funding
	Krom River	▪ Fire Control and Prevention ▪ Alien Plant Clearing Project			Not indicated
	Kouga Work for Water Project	▪ Alien Plant Clearing Project			Not indicated
	Kouga Nursery	▪ Alien Plant Clearing and Land Rehabilitation			Not Indicated
	St Francis Bay	▪ Alien Plant Clearing Project			Not indicated
Department of Roads	Gravel and serviced roads				
South African Social Security Agency (SASSA) (Humansdorp District)	Social Grants		R328 835 220		
Department of Public Works	Refurbishment of Humansdorp Magistrate's Office	▪ Construction of additional accommodation ▪ Refurbishment of existing offices		R90 000 000	

Table 236 : Project implementation by sector departments

8.6 DEPARTMENT OF EDUCATION - CURRENT PROJECTS IN THE HUMANSDORP CMC (CIRCUIT MANAGEMENT CENTRES)

NAME OF SCHOOL	SCOPE OF WORK	CONTRACT VALUE	PROGRESS	COMMENTS
Makukhanye Primary School	Ablution facilities 26 new toilets	R4 125 316.08	Construction 85%	Contract terminated due to non-performance. A new contractor was appointed, and work is progressing well except that the contractor must be monitored regularly for workmanship and safety issues.
Kruisfontein Primary School	Ablution facilities 33 new toilets	R5 285 234.26	Construction 85%	Contract terminated due to non-performance. A new contractor was appointed, and work is progressing well except that the contractor must be monitored regularly for workmanship and safety issues.
Andrieskraal / De Miskraal / Du Preez Primary School	New admin space, New furniture, new site work, new toilets, new teaching space, new water facilities	R4 5 592 505.71	Construction 100%	Final works taken
Humansdorp Senior Secondary School	New Infrastructure	R3 369 000	Stage 4: Concept and viability or feasibility	The project started in July 2017 and the end date is 31/03/2020.
Graslaagte Primary School	New infrastructure	R2 7545 000	Stage 4: Concept and viability or feasibility	The project started in July 2017 and the end date is 31/03/2020.

Table 237 : DOE Projects

8.7 DEPARTMENT OF HUMAN SETTLEMENT – INTEGRATED SETTLEMENT GRANT FUNDED PIPELINE PROJECTS

PROJECT NAME	PROJECT BUDGET		PROJECT DELIVERABLES		START & COMPLETION	CHALLENGES AND OUSTANDING ISSUES
	BUDGET	EXPENDITURE	PROJECT SCOPE	UNITS COMPLETED		
Kruisfontein 2500(391) **Contractor: Bendolite** **Consultant: Tshepega** **(Ward 4 & 5)**	R 66 602 848.15	R 54 367 287	391 and 407 internal services	Fdns – 387 Wls –387 Rfs – 387 Completions. -387 395 internal services	Start date 01/07/16 Planned Completion 31/07/2018 Revised Completion 31/03/2020	The Contractor is constructing both internal services and top structure. The contractor had to re-do some of the paving that was incorrectly laid by his subcontractors. Some of the paving was stolen by the community. The contractor appointed new team on site to accelerate progress on site. (4 disabled people)
Oceanview 1500 **Contractor: Norland Construction.** **Consultant: Bosch Projects** **(Ward 14)**	R 46,904,141	R 46,704,213	1500	Fdns – 0 Wls – 0 Rfs – 0 Completions - 0 Sites - 1100	Start date: June 2018 Planned Completion: June 2020 Completion: June 2020	Project was reduced due to informal structures that are not moving from the project area. The contractor is still working on available spaces within the project area.
Pellsrus 220 **Contractor: Ikhaya Developers** **Consultant: Stemele Botch** **(Ward 2)**	R 35 673 635.40	R 17 565 650.00	220	Not Started - 89 Fdns – 44 Wls – 0 Rfs – 44 Completions. – 43 Sites: 220	Start date: Oct 2017 Planned Completion: Oct 2019 Revised Completion: June 2020	There were delays in construction of internal services, the designs were changed due to change of scope from surfaced roads to gravel. (infrastructure). The project has just been enrolled with NHBRC; contractor has commenced with top structures. (4 disabled people)

Table 238: Dept of Human Settlements Projects

8.8 MULTI-YEAR HUMAN SETTLEMENT PROJECTS

PROJECT NAME	PROJECT BUDGET	PROJECT DELIVERABLES	CHALLENGES AND OUSTANDING ISSUES
Hankey 990 (728 units) (Ward 13)	R 40 040 000	728 sites	Land surveyor is busy with site pegging. ROD is in place. Civil infrastructure to commence in 2020/2021 financial year.
Hankey Weston 196 (Ward 13)	R 10 780 000	196 sites	The draft GP has been submitted to SG. ROD is in place. Civil infrastructure to commence in 2020/2021 financial year.
Kruisfontein 2500 Phase 2 (800 units) (Ward 4 & 5)	R 44 000 000	800 sites	Awaiting ROD approval. Land surveyor has been appointed and to commence on approval of EIA.
Arcadia 139 (Ward 4)	R 7 645 000	139 sites	Land surveyor to commence with site pegging. ROD is in place. Civil infrastructure to commence in 2020/2021 financial year.

Table 239 : Multi-year Human Settlement Projects

8.9 COMMUNITY NEEDS REQUIRING SECTOR DEPARTMENT INTERVENTION

The following needs or actions required from Sector Departments were identified during the IDP development process. The municipality will, during IGR and the District Representative Forum engagements, regularly follow-up on these matters in order to provide feedback on possible actions to communities.

DEPARTMENT	PROJECT DESCRIPTION
Department of Agriculture	• Support and education to emerging farmers • Access to water • Supply of plant and equipment • Release and or lease of state and municipal land for commonage and emergency farming
Department of Community Safety/SAPS	• Satellite police station for Ward 1 • Collaboration with municipal law enforcement to maximise safety in wards • Gangsterism at schools and townships • Involvement of SA Army • Establishment of community police forums • Enforcement of non-compliance of liquor on and off consumption in townships
Department of Education	• Overcrowding at all Kouga Schools • Need for Kouga FET College

	• Educational programmes to address decrease gr8 and gr12 school leavers • 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 • Library in Stofwolk, Hankey
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
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 • Traffic licencing centre in Jeffreys Bay

Table 240 : Sector Department Interventions

OFFICIAL SIGN-OFF

It is hereby certified that this is the Integrated Development Plan Review for 2021/22:

- ✓ Was developed by the IDP Manager under the guidance of the Municipal Manager.
- ✓ Was prepared in line with the current strategic plan of the municipality which took into consideration all the relevant legislation, policies and other mandates especially from the public through public participation processes.

Colleen Dreyer

Ms Colleen Dreyer

IDP Manager

Date: 31 May 2021

Mr C Du Plessis

Municipal Manager

Date: 31 May 2021

Councillor H Hendricks

Executive Mayor

Date: 31 May 2021

ANNEXURE A

KOUGA
local municipality
Good Governance through Service Excellence

SDF PROCESS SUMMARY

The municipality appointed Umhlaba Consulting to review the 2015 Municipal Spatial Development Framework (MSDF). Subsequently, a project steering committee was established to overlook and guide the review process in accordance with Section 6 the Spatial Planning and Land Use Management By-law: Kouga Municipality, 2016. On 12 June 2020, a draft document was tabled before the executive Council for approval and permission to proceed with public participation.

On 25 June 2020, a notice was published in the Kouga Express and Kouga Municipal Website. The notice was also published on the Eastern Cape Provincial Gazette. The notice invited all interested and affected parties to provide comments within 60 days from date of publication. All comments received were considered by the project steering committee and the SDF was amended taking into consideration the comments received. The PSC at a meeting held on 19 February 2021 recommended that the SDF be submitted to Council for approval. Council at a meeting held on 26 February 2021 resolved (resolution No: 21/02/PD11) that the SDF be adopted.

SUMMARY OF THE KOUGA SPATIAL DEVELOPMENT FRAMEWORK

1. Background

Section 28(3) and 29 of the Local Government Municipal Systems Act (Act No 32 of 2000) read together with Section 20 of the Spatial Planning and Land Use Management Act, 2013(Act No. 16 of 2013), and section 6 of the Spatial Planning and Land Use Management By-law: Kouga Municipality, 2016 requires local municipalities to develop a Spatial Development Framework (SDF). The SDF provides a strategic, indicative, and flexible forward planning instruments to guide decisions on land development and renders a set of policies, principles and directives for spatial development.

The Kouga Municipal (KM) SDF seeks to influence the overall spatial distribution of current and future land use within the municipal area in order to give effect to the vision, goals and objectives of the municipal Integrated development Plan (IDP). While the KM SDF is integral to a complete IDP, it should be noted that the SDF is also an integrative instrument of municipal management. The essential distinction between the respective roles and content of the SDFs and IDP lies in the focus of the SDF on 'things-that-can-be-mapped' while the IDP deals with the full scope of municipal management including budgeting, institutional resourcing, etc.

2. Vision

The vision for spatial development and management is described as follows:

"Kouga is a municipal area where well protected natural resources provide economic opportunities and a framework within which a network of well-connected SMART settlements, with a unique town feel, provides social and economic opportunities for all residents."

This Vision is built on the following components:

1. A hierarchy of settlements
2. Networks – Mobility and Logistics
3. Protect natural resources/Integrated Environmental Management
4. Promoting Agriculture and Rural Development
5. Efficient functioning of settlements / Resilient, Inclusive, Smart and Sustainable Settlements

1. Hierarchy of settlements

- Support the growth expansion and investment in the primary nodes of Humansdorp and Jeffreys Bay.
- Secondary nodes should fulfil the function of basic service delivery and port to the rural hinterland.
- Carefully consider establishment of new rural nodes and support service delivery in minor and existing smaller nodes.
- Nodal development should support service delivery, compact urban form and higher densities to maintain sustainability.
- Commercial activity and social facilities within nodes should adhere to the "10 minute walking distance" criteria to ensure accessibility and sustainable service delivery.

2. Networks – mobility and logistics

- Maintain the integrity of the N2 access corridor between Port Elizabeth and Cape Town.
- Regional corridors include the R331 (Gamtoos Valley), R330 and R332 (Gamtoos Valley and Humansdorp linkage), R102 (especially between the Jeffreys Bay and Humansdorp), R330 (Humansdorp and St Francis linkage).
- The function of these regional access routes should be maintained through upgrading and road maintenance to ensure economic development and growth, especially within the agriculture and rural development sectors.
- Integrity of corridors should be protected with detailed assessment of access design and future development.

3. Efficient Settlements (Resilient, inclusive and SMART

- In support of the nodal strategies, existing primary, secondary and rural nodes should be strengthened through infill and densified developments.
- Increased densities and the utilisation of vacant land within the nodes.
- Support sustainability principles and cost-effective service delivery.
- Support the SPLUMA principles with the minimisation of urban sprawl and the promotion of more compact cities and towns.
- Infill and densification should take cognisance of the existing urban fabric and character of the surrounding area.
- The urban edge sets guidelines for future medium to high density urban development.

4. Protect natural resources / Integrated Environment Management

- Protection of critical biodiversity areas as identified through the Eastern Cape Biodiversity Plan and the Garden Route Biodiversity Plan should be prioritised and developments within these areas should be subject to an Environmental Impact Assessment process or other processes as stipulated by the relevant legislation.
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5. Promoting Agricultural and Rural Development

- Special growth and investment areas include areas for subsidised housing, rural development initiatives around Thornhill, the Gamtoos Valley and Oyster Bay.
- Future development of Thuyspunt and the integrity of the Thuyspunt site.
- The sustainable utilisation of the Gamkab land.

SPATIAL CONCEPT

The KM SDF has a longer term focus to ensure the future growth and development does not result in unsustainable low density settlement sprawl and the destruction of the ecosystem and agricultural resources on which the KM's economy depends. The unsustainable and destructive development will also prevent equitable access to resources and will perpetuate the spatial divisions of the past.

The municipal framework sets aside a large component of the area for the protection and management of natural areas and higher value agricultural land. The ecological and economic services that these areas provide enable the agricultural and tourism sectors to function effectively.

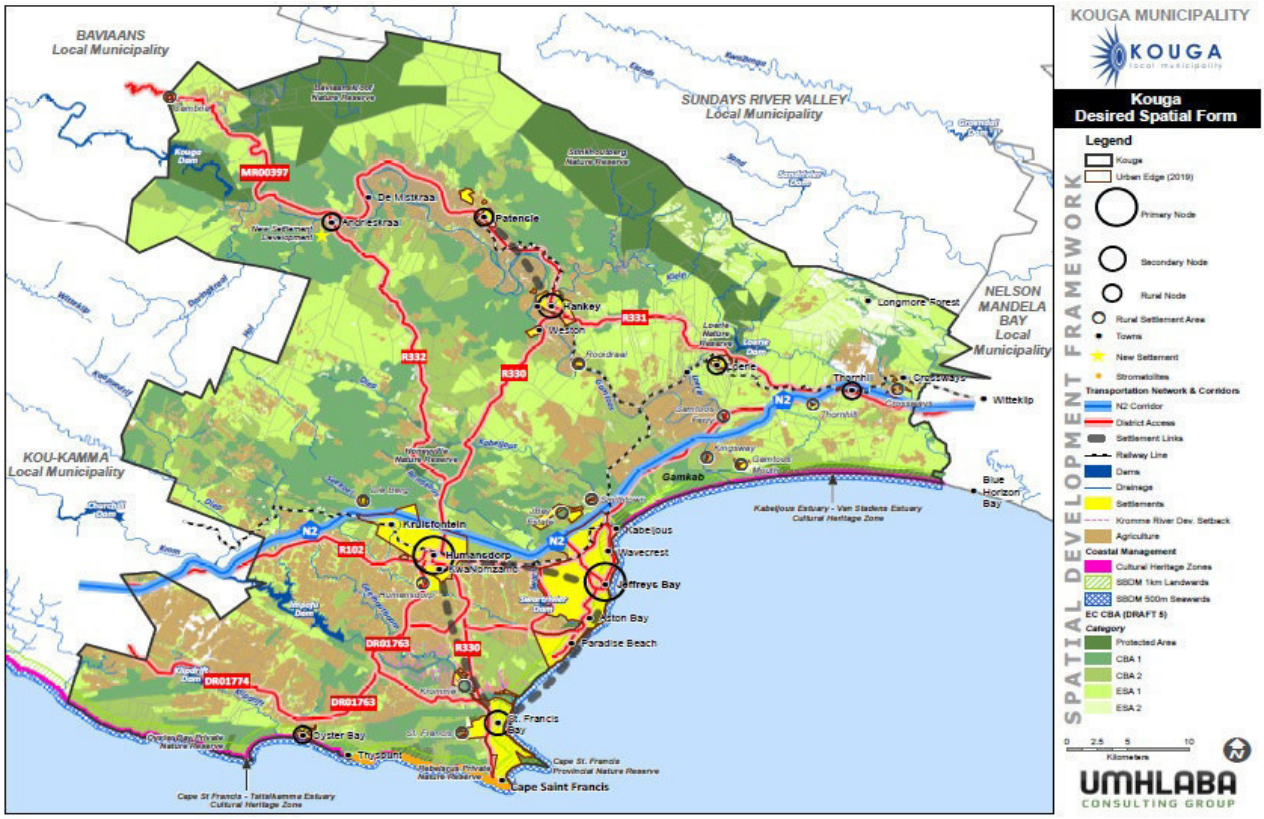
The framework sets out a hierarchy of settlements which range from old 'forestry' stations to the primary urban areas of Jeffreys Bay and Humansdorp. These settlements are connected by a comprehensive network of transportation routes which serve both a mobility and logistics function. These routes are also significant from a tourism perspective.

As the Gamtoos agricultural sector is expected to grow significantly, the need for human settlement and its associated facilities will also grow. The framework therefore identifies Andrieskraal as the potential location for the establishment of a new settlement to address these needs.

The framework highlights the development 'triangle' of Jeffreys Bay, Humansdorp and St Francis Bay where the highest pressure for development is experienced and the secondary nodes of Hankey and Patensie for focussed investment in infrastructure and human settlement development.

Urban and rural edges are delineated all settlements in order to protect of valuable agricultural , natural and cultural and to enable the development of sustainable settlements. The municipal wide SDF proposals are set out on **Error! Reference source not found.** and are to be read together with the Land Use Management Guidelines set out in Chapter 5.

The composite SDF (below) depicts the desired spatial structure of Kouga. It depicts the priority areas for urban development (including areas for residential, business, industrial and other urban expansion), as well areas identified for conservation, agriculture, tourism and other uses.



AFFECTED AMENDMENTS

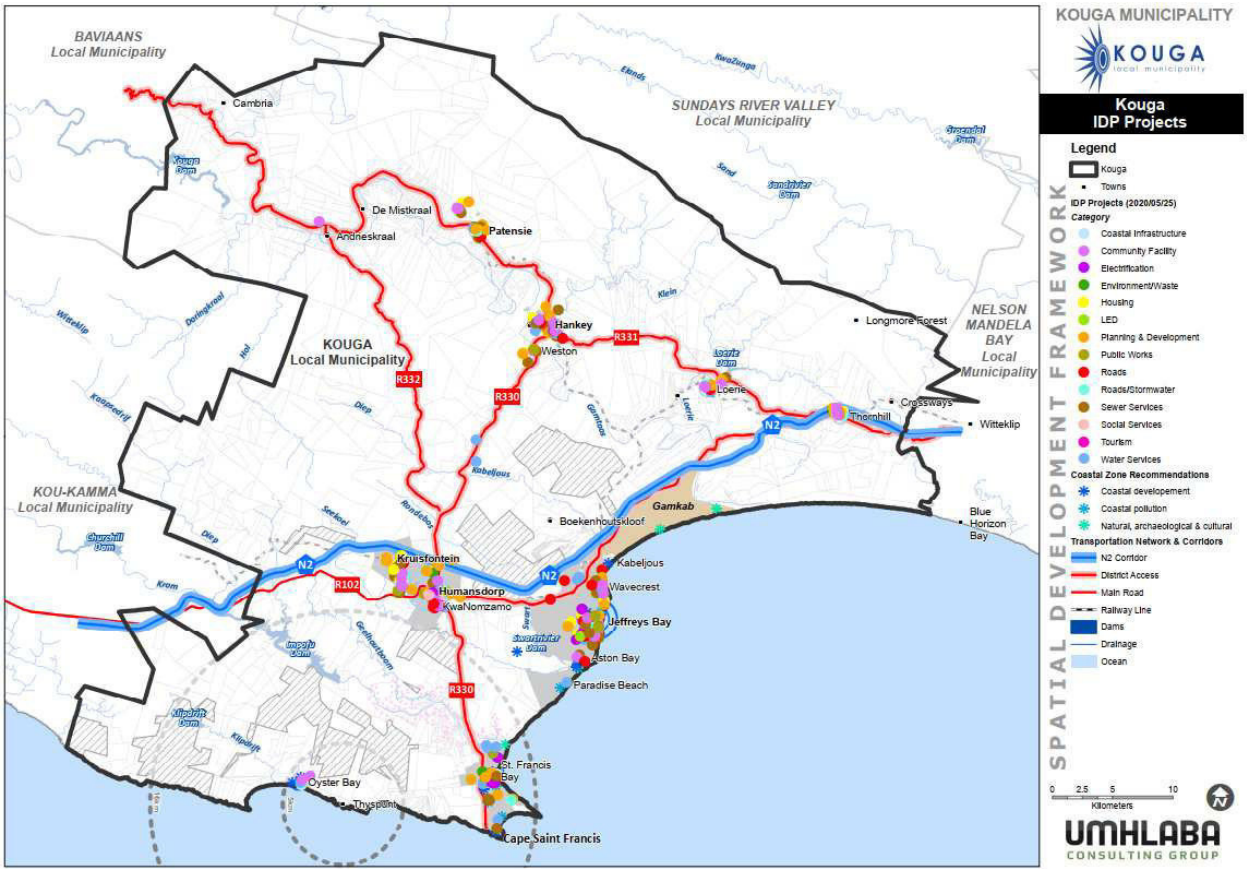
- The 2015 SDF Implemetation Plan required the municplaity to administor land applications in term of the repealed planning ordibance, and the reperaled The SDF was amended to align with the newly adopted Intergrated Land Use Scheme (ILUS).

- The SDF was amended to allow additional uses that are compatible with the immediate environmet, therefore, ecouraging mixed uses. This aimed at reducing redtape when considering land use applications.

- Accommodating Urban Growth – In Jeffreys Bay and Humansdorp, inclusionary housing at appropriate densities is proposed to accommodate the estimated population growth. The medium-term residential growth focus is directed to the vacant land situated within existing settlement areas. This is to integrate the diverse communities whilst efficiently using the existing infrastructure.

- The SDF identifies priority intervention areas on which precintc plans must be developed. This helps guide land use decesions by proposing guidelines and parameters that are site specific.

- The vision is amended to acknowledge the unique charatcter of all setllemet areas. This will allow appropriate densities for major nodes and secondary nodes.



CAPITAL EXPENDITURE FRAMEWORK

JEFFREYS BAY PROJECTS

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
120	Planning & Development	J Bay	Precinct Plan - The Central Business District									
121	Planning & Development	J Bay	Identify Land for the development of an integrated municipal campus/precinct – Feasibility studies etc									
122	Planning & Development	J Bay	Identify Land for the development of an integrated municipal campus/precinct – Feasibility studies etc									
123	Roads	J Bay	Humansdorp Commercial Link to Jeffreys Bay									
124	Housing	J Bay	Identify land for the development of FLISP and Social Housing project implementation									
125	LED	J Bay	Identify land for food gardens									
126	Community Facility	J Bay	Identify land for cemeteries									
127	Planning & Development	J Bay	JBay Densification Policy									
128	Roads	J Bay	Duine Road Realignment and Planning									
129	Planning & Development	J Bay	Vacant Land Development Incentives (Link with the densification policy)									
130	Housing	J Bay	Update the Humans Settlement Plan									
131	Water Services	J Bay	Engage with NMBM re their Water Master Planning									

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
132	Water Services	J Bay	Prepare a new Water Master Plan									
133	Sewer Services	J Bay	Address sewer capacity shortfall as well as the upgrading of the in-series pump stations along the coast									
134	Roads/Stormwater	J Bay	Prepare a stormwater master plan to address localised flooding									
135	Roads	J Bay	Upgrade Da Gama Road (Provincial)									
136	Roads	J Bay	Upgrade St Francis Road (Provincial)									
137	Roads	J Bay	Upgrade Koraal Street (C-Place)									
140	Electrification	J Bay	Upgrade Electrical reticulation in Oceanview									
141	Planning & Development	J Bay	LSDF Planning: Jeffreys Bay LSDF Planning – Can be undertaken as a whole or in component parts i.e North, Central, South and Paradise Beach									
142	Planning & Development	J Bay	Precinct Plan - Koraal/Dolphin Street Precinct									
143	Planning & Development	J Bay	Precinct Plan - Ferreira Town Precinct Plan (Supertubes)									
144	Planning & Development	J Bay	Precinct Plan - Da Gama/Kabeljous									
1	Community Facility	J Bay	Construction of Action Sports Park - Pellsrus	MIG			R2 492 496.00	0	0	0		
3	LED	J Bay	Construction of New Produce Market - JBay	MIG			R29 453.25	R702 046.75	R702 046.75			
23	Sewer Services	J Bay	Upgrade Sewer Pump Stations - Pellsrus		R3 009 621.05	R902 730.25						
24	Sewer Services	J Bay	Upgrading Apiesdraai Sewer Pump Station - Aston Bay		R17 069	R7 304 805.76						

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
25	Water Services	J Bay	Construction of Churchill Reinforced Concrete Reservoir - JBay		26 113 689.34	356 468.45						
36	Electrification	J Bay	Electrification - Pholla Park & Ocean View		2 540 000.00	120 459.43						
40	Electrification	J Bay	Electrification of 1500 houses in Ocean View					R10.2 million	R6 million	R5.2 million		
46	Water Services	J Bay	JBay - Development of Boreholes					R4 500 000	R21 982 812			
53	Housing	J Bay	Ocean View 1500		R46 904 141	R46 704 213		In progress	In Progress	In Progress		
55	Housing	J Bay	Pellsrus 220		R35 676 635.40	R17 565 650		In progress	In Progress	In Progress		
57	Community Facility	J Bay	Renovations to Jeffreys Bay Library					R11.2 million				
103	Roads	J Bay	D25. Provide a new and alternative route for residents in Aston Bay and surrounding areas should the causeway across the Seekoei be flood-damaged or removed (future) (recommendation of the Seekoei Estuary EMP).	N/A			N/A	N/A	N/A	N/A		
104	Roads	J Bay	D28. Provide reasonable and safe public access between Paradise Beach and Aston Bay across the existing causeway by - Maintain and upgrade the road across the causeway; and Install splash reflectors on either side of the causeway to reduce the incidence of splash over wash on the tarred surface	N/A			N/A	N/A	N/A	N/A		
105	Roads	J Bay	D31. Prioritise upgrading beach access and parking areas, with ablution facilities near Pellsrus in Jeffreys Bay. The existing parking area near Manta/Snoek Streets needs urgent upgrading to improve recreational use and safety.	N/A			N/A	N/A	N/A	N/A		

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
106	Roads	J Bay	D32. Informal parking areas along Kabeljauws Road at the Kabeljous Estuary (SW bank) needs to be upgraded, formalised, and maintained	N/A			N/A	N/A	N/A	N/A		
301	Sewer Services	J Bay	Construct emergency overflow pond Koraal Sewer pump station							2 400 000		
303	Public Works	J Bay	Fencing Main substation Jeffreys Bay							500 000		
305	Sewer Services	J Bay	New by-pass sewer rising main and pump stations Jeffreys Bay							1 500 000	6 000 000	11 000 000
308	Water Services	J Bay	Repair leaking concrete water tower Paradise Beach							300 000	2 800 000	
310	Water Services	J Bay	Replace 250mm Watermain Mimosa Str Jeffreys Bay							330 000	2 000 000	
312	Electrification	J Bay	Retrofit oil circuit breakers Main substation Jeffreys Bay								800 000	800 000
314	Sewer Services	J Bay	Sewer pump station level monitoring									250 000
317	Sewer Services	J Bay	Upgrade sewer rising mains JBay							2 100 000		
318	Roads	J Bay	Upgrading of Gravel Roads in Jeffreys Bay	MIG						7 890 511	8 270 189	8 166 090
319	LED	J Bay	LED Project: Establishment of Business Support Centre (Ocean View)							300 000	315 000	330 750
320	Tourism	J Bay	Tourism: Restoration of Fisherman Gravesite							100 000	105 000	110 250
322	Sewer Services	J Bay	Ablution facility launching site main beach								367 500	385 875
326	Sewer Services	J Bay	Upgrading of Pellsrus ablution facilities							150 000	157 500	165 375
402	Community Facility	J Bay	Play park with installation						40 000			
403	Community Facility	J Bay	JoJo tanks – for 2 Creches in the ward						30 000			
404	Community Facility	J Bay	Play park with installation						40 000			

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
405	Community Facility	J Bay	Upgrading braai area/facility Tecoma						20 000			
411	Roads	J Bay	Speedhumps						120 000			
415	Public Works	J Bay	G5 Level on parking area main beach						22 770			
416	Community Facility	J Bay	Play park and Installation						40 000			
417	Public Works	J Bay	Upgrading boardwalk – Verbena Street						20 000			
420	Community Facility	J Bay	Play park and installation						30 000			
421	Roads	J Bay	Speedhumps Dolphin Drive						28 405			
500	Sewer Services	J Bay	Ablution facilities		R4 125 316.08							

HUMANSDORP PROJECTS

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE		17/18	18/19	19/20 Current	20/21	21/22	22/23
145	Planning & Development	Hdorp	Develop a gateway at the N2 Intersection (create interaction with the route)										
146	Planning & Development	Hdorp	Agri Industry – Feasibility Study – This project will address the possibility of the location of intensive production to the north of the N2 as well as the expansion of the existing industrial area around the solid waste site to accommodate Agri support, processing and storage										

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE		17/18	18/19	19/20 Current			
											20/21	21/22	22/23
			associated with the Agri-industry/HUB										
147	Public Works	Hdorp	Upgrading and Redevelopment of the Magistrates Court – DPW							R90 000 000			
148	Environment/Waste	Hdorp	Prepare a regional waste management plan to address the need to relocate the Humansdorp Solid Waste Site.										
149	Housing	Hdorp	Identify land for the development of FLISP and Social Housing project implementation										
150	Public Works	Hdorp	Integration of functions and upgrading of the municipal buildings										
151	LED	Hdorp	Identity land for food gardens										
152	Community Facility	Hdorp	Identify land for cemeteries										
153	Planning & Development	Hdorp	Kruisfontein Densification and Intensification (LSDF and Precinct Planning)										
154	Water Services	Hdorp	Prepare a new Water Master Plan which addresses ground water protection (Land Use management Proposals)										
156	Sewer Services	Hdorp	Investigate a new bulk gravity sewer is proposed from the industrial area to Kruisfontein										

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE		17/18	18/19	19/20 Current			
											20/21	21/22	22/23
			– To reduce demand on Kwanomzamo works										
157	Roads/Stormwater	Hdorp	Prepare a stormwater management plan – Use the outcomes of the Kruisfontein Housing Specialist Studies (Flood line, drainage etc.)										
159	Roads	Hdorp	Construction/upgrading of Felix Road to effectively integrate Kruisfontein.										
161	Planning & Development	Hdorp	Precinct Plan - The Central Business District (CBD)										
162	Planning & Development	Hdorp	Precinct Plan – Eastern Mixed-Use Zone										
163	Planning & Development	Hdorp	Precinct Plan - Kruisfontein West Densification proposals and incentives										
164	Planning & Development	Hdorp	Humansdorp Densification Policy and Areas										
165	Planning & Development	Hdorp	Precinct Plan – JBay-Humans Industrial Corridor										
166	Planning & Development	Hdorp	Prepare a Commonage management plan									1 050 000	1 102 500
168	Planning & Development	Hdorp	N2 – R102 Industrial Expansion Precinct Plan (Can be integrated with the solid waste site and N2 Gateway Precincts)										
5	Sewer Services	Hdorp	Upgrade Kruisfontein WWTW	MIG				15 225 784.50	2 500 000	0	0		

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE		17/18	18/19	19/20 Current			
											20/21	21/22	22/23
9	Roads	Hdorp	Upgrading Gravel Roads - Humansdorp	MIG				0	0	418 203.77	11 479 597		
29	Sewer Services	Hdorp	Construction of Kruisfontein Western Outfall Sewer & Associated Works		8 191 369.00	5 944 097.66							
30	Sewer Services	Hdorp	Extensions to Kruisfontein WWTW		60 864 203.37								
33	Community Facility	Hdorp	Upgrading Kruisfontein Sports Facility		3 899 940.00	3 298 211.41							
34	Community Facility	Hdorp	Kruisfontein Sports Facility - Perimeter Fence		1 425 254.65	1 273 733.36							
35	Electrification	Hdorp	Electrification - Pholla Park & Shukushukuma		3 200 000.00	3 200 000.00							
41	Sewer Services	Hdorp	WWTW - Kruisfontein						R2.5 million				
43	Water Services	Hdorp	Refurbishment of existing water infrastructure of Kwanomzamo WWTW										
47	Water Services	Hdorp	Humansdorp - Equipping Boreholes						R5 427 000	R1 373 206			
52	Housing	Hdorp	Kruisfontein 2500		R66 602 848.15	R54 367 287			In Progress	In Progress	In Progress		
61	Social Services	Hdorp	Social Grants						R328 835 220				
62	Housing	Hdorp	Arcadia 139		R7 645 000								
63	Housing	Hdorp	Kruisfontein 2500 Phase 2		R44 000 000								
302	Public Works	Hdorp	Fencing Kruisfontein Waste Water Treatment Plant								800 000		

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE		17/18	18/19	19/20 Current			
											20/21	21/22	22/23
313	Electrification	Hdorp	Saffery Substation								1 500 000		
325	Community Facility	Hdorp	Fencing Humansdorp Fire Station								200 000		
406	Community Facility	Hdorp	2 x Play parks with installation							80 000			
407	Community Facility	Hdorp	Play park and installation							40 000			
408	Community Facility	Hdorp	Play park with installation							40 000			
409	Roads	Hdorp	Speedhumps in Nanto street							28 463			
422	Community Facility	Hdorp	3 x Play parks and installation							90 000			
501	Sewer Services	Hdorp	Ablution facilities		R5 285 234.26								
503	Community Facility	Hdorp	New Infrastructure		R3 369 000								
504	Community Facility	Hdorp	New Infrastructure		R2 754 500								

PATENSIE PROJECTS

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current			
										20/21	21/22	22/23
218	Planning & Development	Patensie	Prepare a densification policy as well as densification areas in Patensie.									
219	Water Services	Patensie	Increase water capacity to accommodate additional development									

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
220	Sewer Services	Patensie	Formalise the agreement with Correctional Services to take over the operation of the WWTW at the prison									
221	Sewer Services	Patensie	Upgrade Patensie (Town) conservancy tanks to waterborne if the area is to be targeted for densification and human settlement development									
222	Sewer Services	Patensie	Identify an alternative arrangement for the discharge of pack shed effluent in order to create capacity for human settlement.									
223	Roads/Stormwater	Patensie	Prepare a stormwater Management Plan – Particularly to address runoff from the Main Road									
224	Roads	Patensie	Upgrade the Hankey-Patensie Road (R400). This will serve to enable the two settlements to function as one with regard to community and social facilities.									
225	Planning & Development	Patensie	Prepare the Patensie and Cyril Ramaphosa LSDF									
226	Planning & Development	Patensie	Patensie Main Road Corridor Precinct									
227	Planning & Development	Patensie	Prepare a commonage Management Plan for Patensie and Cyril Ramaphosa									
6	Sewer Services	Patensie	Patensie Bulk Sewer Infrastructure	MIG			6 150 864.00	0	0	0		

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
8	Sewer Services	Patensie	Patensie WWTW	MIG			0	0	5 093 857.23	2 500 000		
26	Sewer Services	Patensie	Upgrade Patensie WWTW		5 857 506.73	361 195.57						
27	Sewer Services	Patensie	Patensie Bulk Sewer Infrastructure		25 054 963.89	6 681 371.93						
28	Water Services	Patensie	Construction of Reservoir & Bulk Water Supply - Patensie		18 756 262.78	2 164 590.20						
54	Housing	Patensie	Patensie 278					In Progress	In Progress	In Progress		
306	Sewer Services	Patensie	Patensie Sewage Package Plant							6 379 942		
323	Community Facility	Patensie	Fencing community hall - Cyril Ramaphosa							250 000	262 500	275 625
414	Community Facility	Patensie	Play park and installation						40 000			

HANKEY PROJECTS

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
208	Planning & Development	Hankey	Prepare a densification policy for Hankey									
209	Water Services	Hankey	Upgrade the Water Supply Capacity in Hankey									
210	Sewer Services	Hankey	Upgrade the conservancy tank system in the "Old Hankey" and the CBD/town areas if these are to be used for									

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
			densification to accommodate housing.									
211	Sewer Services	Hankey	Connect the newly constructed Weston WWTW to eradicate the 'bucket system' – Dept Human Settlements									
212	Roads/Stormwater	Hankey	Prepare a storm water management plan for Hankey – Particularly to address flooding around Vukani High School									
213	Roads	Hankey	Upgrade the Hankey to Loerie (R400) route									
214	Roads	Hankey	Upgrade the gravel roads									
215	Planning & Development	Hankey	Prepare the Hankey and Western LSDF – (Focused on the identification of additional land for human settlement)									
216	Planning & Development	Hankey	Prepare the Hankey and Weston Main Road Corridor Precinct Plan									
217	Planning & Development	Hankey	Prepare a Hankey Commonage Management Plan									
2	LED	Hankey	Construction of New Produce Market - Hankey	MIG			29 453.25	702 046.75	702 046.75	0		
10	Sewer Services	Hankey	Upgrade Sanitation System Old Hankey	MIG			0	0	500 000	7 902 794	15 652 174	17 036 336
20	Water Services	Hankey	Hankey New Reservoir & Bulk Gravity Feed		10 213 260.00	5 137 123.50						
21	Sewer Services	Hankey	Hankey Wastewater Pump Station Phase 3		4 764 910.05	2 957 068.06						
22	Sewer Services	Hankey	Hankey Wastewater Treatment Works Phase 2		6 504 064.10	2 802 601.66						

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
31	Sewer Services	Hankey	Weston WWTW		14 261 297.77	7 924 411.48						
32	Community Facility	Hankey	Upgrading Centerton Sports Facility		3 104 418.20	1 750 322.25						
45	Water Services	Hankey	Hankey - Groundwater Development					R33 179 000	R3 292 141			
51	Housing	Hankey	Hankey 990		R40 040 000			In Progress	In Progress	In Progress		
56	Housing	Hankey	Weston 196		R10 780 000			In progress	In Progress	In Progress		
300	Public Works	Hankey	Fencing of municipal buildings							200 000	200 000	200 000
315	Sewer Services	Hankey	Upgrade Centerton sewer pump station							1 000 000		2 000 000
316	Sewer Services	Hankey	Upgrade Hankey water treatment works							600 000	5 000 000	9 450 000
321	Tourism	Hankey	Tourism: Upgrading / Renovation of the Phillips Tunnel							100 000	105 000	110 250
323	Community Facility	Hankey	Fencing community hall - Weston							250 000	262 500	275 625
324	Community Facility	Hankey	Fencing of Cemetery - Hankey							250 000	525 000	551 250
412	Community Facility	Hankey	2 x Play parks and installation						80 000			
413	Community Facility	Hankey	Upgrading of Creches						28 850			
418	Public Works	Hankey	Taxi/Bus Shelter – Weston						24 000			
419	Community Facility	Hankey	New Play park and installation						30 000			

LOERIE PROJECTS

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
189	Water Services	Loerie	Upgrade water supply capacity in Loerie									
190	Water Services	Loerie	Upgrade the existing small-bore to full waterborne supply									
191	Sewer Services	Loerie	Upgrade the problematic sewer Pump Station - Loerie							3 000 000		
192	Roads/Stormwater	Loerie	Prepare a stormwater management plan for Loerie – Particularly to address the flooding around the access to Loerieheuwel									
193	Roads	Loerie	Upgrade gravel roads									
194	Planning & Development	Loerie	Prepare the Loerie LSDF/Precinct Plan									
195	Planning & Development	Loerie	Prepare a Loerie Commonage Management Plan									
323	Community Facility	Loerie	Fencing community hall - Loerie							250 000	262 500	275 625
324	Community Facility	Loerie	Fencing of Cemetery - Loerie							250 000	525 000	551 250
410	Community Facility	Loerie	Play parks and installation						30 000			

THORNHILL PROJECTS

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
196	Planning & Development	Thorn	Prepare a densification policy for Thornhill									
197	Housing	Thorn	Upgrade the informal areas									
198	Community Facility	Thorn	Identify land where a satellite fire station can be established									
199	Community Facility	Thorn	Identify land for the expansion of cemeteries									
200	Community Facility	Thorn	Upgrade the Katriena Felix Community Hall									
201	Water Services	Thorn	Upgrade the water supply infrastructure to enable additional human settlement to be accommodated									
202	Roads/Stormwater	Thorn	Prepare a stormwater management plan – Address flooding around the school									
203	Roads	Thorn	Upgrade gravel roads									
204	Roads	Thorn	Upgrade Divisional Road 1927 (The road past the hotel)									
205	Planning & Development	Thorn	Prepare the Thornhill LSDF									
206	Planning & Development	Thorn	Prepare a precinct plan for the main corridor through town									
207	Planning & Development	Thorn	Identify land for commonage purposes and prepare a Thornhill Commonage Management Plan									
4	Community Facility	Thornhill	Upgrade Sports Facilities	MIG			4 599 045.00	4 444 005	4 527 367.50	4 757 505		
323	Community Facility	Thornhill	Fencing community hall - Thornhill							250 000	262 500	275 625

324	Community Facility	Thornhill	Fencing of Cemetery - Thornhill							250 000	525 000	551 250
410	Community Facility	Thornhill	Play parks and installation						30 000			

ST FRANCIS BAY PROJECTS

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current			
										20/21	21/22	22/23
169	Planning & Development	St Francis	Precinct Plan Sea Vista Entrance Mixed Use									
170	Planning & Development	St Francis	St Francis and Cape St Francis Densification Policy and Identification of densifications areas.									
171	Planning & Development	St Francis	Santareme Densification area									
172		St Francis	Transfer of Erf 400 from the Department of Public Works to Kouga Municipality									
173	Planning & Development	St Francis	Development plan for Erf 554 - Rezoning of Erf 554 (St Francis Bay) for sporting facilities									
174	Sewer Services	St Francis	Upgrade Cape St Francis ablution facilities									
175	Water Services	St Francis	Upgrade the water supply suspension bridge to a more robust and sustainable arrangement.									
176	Water Services	St Francis	Prepare a Water Master Plan									
178	Sewer Services	St Francis	Prepare a sewer master plan and action plan.									
179	Sewer Services	St Francis	Upgrade main gravity sewer									

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
180	Roads/Stormwater	St Francis	Prepare a stormwater management plan which will address amongst other matters the stormwater runoff from behind Santareme.									
181	Roads	St Francis	Project - General road maintenance									
182	Environment/Waste	St Francis	Identify Waste Dropoff Sites									
183	Electrification	St Francis	Upgrade sections of the St Francis Bay electrical reticulation									
184	Electrification	St Francis	Upgrade electrical reticulation in Sea Vista to avoid losses									
185	Electrification	St Francis	Increase electrical capacity (Increase ESKOM's notified demand)									
186	Planning & Development	St Francis	Prepare the St Francis and Sea Vista LSDF									
187	Planning & Development	St Francis	St Francis CBD Precinct Planning									
188	Planning & Development	St Francis	Homestead Road and Sea vista Planning									
7	Sewer Services	St Francis	St Francis Bay WWTW	MIG			8 284 068.00	21 278 601.50	18 238 928	0		
48	Water Services	St Francis	Cape St Francis - Equipping Boreholes					R5 910 000	R1 674 877			
59	Coastal Infrastructure	St Francis	St Francis Bay Coastal Infrastructure Upgrade						R10 000 000			
90	Environment	St Francis	C10. Apply to formally close the St Francis Bay landfill site and implement rehabilitation measures.	N/A			N/A	N/A	N/A	N/A		

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
101	Roads	St Francis	D23. Insufficient parking and traffic congestion along the Boulevard between St Francis Way and President Reitz Road in Cape St Francis must be addressed. Existing parking areas need to be maintained	N/A			N/A	N/A	N/A	N/A		
304	Public Works	St Francis	Fencing Sea Vista Reservoir								700 000	
307	Water Services	St Francis	Piped Reticulation in St Francis Bay							2 500 000	2 000 000	2 000 000
309	Water Services	St Francis	Replace 250mm Watermain Canal Rd, St Francis Bay							1 500 000	1 000 000	
311	Water Services	St Francis	Replace main waterline Sout River bridge crossing St Francis Bay							1 000 000	5 000 000	
326	Sewer Services	St Francis	Upgrading of Cape St Francis ablution facilities							150 000	157 500	165 375

OYSTER BAY PROJECTS

PROJECT NO	SUB-CATEGORY	SETTLEMENT	PROJECTS/ACTIONS	FUNDING SOURCE	BUDGET	EXPENDITURE	17/18	18/19	19/20 Current	20/21	21/22	22/23
49	Water Services	Oyster Bay	Oyster Bay - Equipping Boreholes					R1 311 000	R4 850 129			
58	Coastal Infrastructure	Oyster Bay	Oyster Bay Dune Rehabilitation Project						R10 000 000			
97	Coastal Infrastructure	Oyster Bay	D9. The use of existing beach access points to access private property in the area west of the settlement of Oyster Bay area is not controlled, and the municipality should	N/A			N/A	N/A	N/A	N/A		

			consider investigating alternate access points to these properties (e.g. by means of servitudes over other properties on the landward side of coastal properties / properties in dynamic process areas)									
400	Community Facility	Oyster Bay	2 x Playparks and installation (Tender in process)						80 000			
401	Community Facility	Oyster Bay	Flood lights						9 573			

ANNEXURE B

IDP /BUDGET /PMS PROCESS PLAN FOR 2021/2022

FINAL REVIEW OF THE 5 YEAR PLAN 2017/2022

Approved 28 August 2020

Council Resolution 20/08/MM2

1. INTEGRATED STRATEGIC TIME SCHEDULE IN TERMS OF THE PROCESS FOR REVIEWING THE IDP AND BUDGET FOR THE 2021/2022 FINANCIAL YEAR

PHASE 0 PREPARATION PHASE /PRE- PLANNING					
ACTION	**PURPOSE**	**RESPONSIBIITY**	**PROPOSED DATE**	**ACTUAL DATE**	**EVIDENCE**
Sarah Baartman District Municipality Framework IDP Co-ordinator meeting	Workshop CDMF with all LM – alignment	Sarah Baartman District Municipality and IDP Coordinators	31 July 2020	31 July 2020	Draft District framework
Lock budget	Uploading of adopted budget for 2018/19 and issue certificate of captured data.	CFO	15 July 2020	15 July 2020	Issued Certificate
Upload SDBIP 2019/20 on website and publicise	Notify the public of set targets and performance indicators	PMS Manager	Not later than 5 August 2020	10 September 2020	Website access
4th Quarter Performance Report and finalize Annual Performance Evaluation	Evaluate performance according to the Performance Agreements	MM and Mayor	31 July 2020	4 June 2021	Evaluated Reports
Q4 review by Internal Audit Unit	Prepare of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	31 July 2020	31 August 2021	Reviewed Reports
Review of performance by MPAC and adoption by Council	Moderate Performance Evaluation Reports in preparation for Council's consideration for adoption	MPAC and Council	End August 2020	August 2020	Moderated Reports adopted by Council
Finalise Performance Agreements (2019/20) of Municipal Manager and Managers reporting to the Municipal Manager and Submit to MEC and publicise within 14 days	Legal Requirement	Municipal Manager	31 July 2020	31 July 2020	Formal Letter and website access
Review Process Plan and develop IDP and Budget time schedule for 2020/21 (MFMA S35(1).	Alignment with Draft Sarah Baartman DM Framework.	(Legal requirement) Sarah Baartman DM and Local Municipality.	19 July 2020	12 August 2020	Aligned Draft IDP and Budget time schedule / Process Plan with Sarah Baartman DM Draft Framework.

Table IDP and Budget time schedule / Process Plan and District Framework Plan to Council for adoption	Council adoption - Legal Compliance	Municipal Manager, Mayor, Council, IDP official and CFO	Before end of August 2020	28 August 2020	Council Resolution.
Upload the IDP and Budget time schedule / Process Plan on the municipal website, place on notice boards and advertise in a local newspaper	To notify stakeholders of key dates and encourage participation in these processes.	Municipal Manager and IDP Official	within 10 days of adoption (specify own specific date)	6 September 2020	Advertisement
Submit adopted Process Plans and Council Resolution to EC-COGTA.	Enable EC-COGTA to monitor implementation of process plan as legislated (S31 of MSA) and compile Provinces planning calendar	MM and IDP Manager	Within 10 days of adoption	6 September 2020	E-mail or formal letter
Submit Performance Agreements (2019/20) of Municipal Manager and Managers reporting to the Municipal Manager and Submit to MEC and publicise within 14 days after approval by Council	**S53 MFA 14-days after adoption.**	Municipal Manager	30 August 2020	10 September 2020	Check legal requirement
PHASE 1 - ANALYSIS PHASE					
Ward based planning	Conduct ward-based planning with all 15 ward committees	IDP Manager, ward councillors and ward committee members	2nd week of October 2020	November 2020	Kouga Municipality
Conduct situation analysis and update the status quo (Strategic Planning Session)	SWOT Analysis on the internal and external environment; determine existing level of development and backlogs. Consider changes in the current environment: Gap analysis of the IDP Assessment 2019/20 and 2018/19 Annual Performance Reports and develop corrective action plans	IDP Manager (Administration and Council)	Before conducting community engagements (September /October2020)	November 2020	Corrective action plans
In collaboration with Council, develop & publicise Community Based Planning Programme	Make community aware of CBP sessions. Secure venues and arrange logistics for scheduled meetings.	Office of the Mayor, Municipal Manager, IDP Officer and CFO	October 2020	No happened due to Covid-19	CBP Programme
Undertake ward-wide public participation meetings	Present IDP Process Plan / Time Schedule; Present 2019/20 ward priorities; report back on project progress; cost implications and challenges. Obtain new needs to be prioritised for 2020/21.	Municipal Manager, Directors, IDP Officer, Mayor and Council	October/November 2020	Not happened due to Covid-19	Attendance Registers, presentations and minutes and new priorities.
Submission of 2019/20 Annual Financial Statements to Office of the Auditor-General	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO	End of August 2020	31 October 2020	Letter of Acknowledgement by Office of the AG.

Submit draft 2019/20 annual performance report to the Auditor-General	Legal compliance	Municipal Manager and PMS Manager	End of August 2020	31 October 2020	Letter of Acknowledgement by Office of the AG.
Submit draft 2019/20 annual performance report	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO	End of August 2020	31 August 2020	Letter of Acknowledgement by Office of the AG
Attend District IDP Rep Forum Meetings	Legal Compliance.	Municipal Manager, CFO, Sec 56 Managers	10 September 2020	31 August 2020	Attendance Register
Attend District IDP Consultation Committee meeting	Alignment and information sharing.	IDP Co-ordinators and Mayors	23 October 2020	-	Attendance Register
Organogram review	Legal Compliance to Enable the IDP implementation	Municipal Manager, Directors and Council	October 2020 to January 2021	January 2021	Attendance Register and organogram status
Q1 Performance Reporting	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	Municipal Manager and PMS Manager	15 October 2020	October 2020	Evaluation Reports
Q1 review by Internal Audit	Preparation of Annual Performance Report for MPAC	MM and PMS Officer and Internal Audit Unit	October 2020		PMS Manager
Review of performance by MPAC and adoption by Council	Moderate Performance Evaluation Reports in preparation for Council	MPAC and Council	Before end of November 2020		Moderated Reports adopted by Council
Submit first quarter returns 30 days after the end of the quarter	MFMA compliance	MM, CFO	Before the end of October 2020	14 October 2020	Acknowledgement of receipt from National and Provincial Treasury
Convene 1st IDP and Budget Steering Committee Meeting	Report on community-based planning, proposed amendments to organogram. Present consolidated directorate projects and budget needs	Municipal Manager, Council and CFO and directors	March 2021	16 March 2021	Attendance register and organogram status
PHASE 2 - STRATEGIES					
Draft 3-year Budget forecast on human resources costs	To ensure that the budget cost on human resource stays within the prescribed percentage	CFO and AME Director	October 2020		3-year budget forecast report
Submit proposed DRAFT 2020/21 Operating and Capital Budget requirements by directorates to the CFO	Preparation of the proposed adjustment budget and indicative 2020/21 forecast.	Municipal Manager, CFO and Section 56 Managers (Directors)	Last week of October 2020	26 February 2021	Directorate draft budget requirements.
Review Budget related policies	Legal Compliance -review, update and check relevance	CFO	January 2021		Council Resolution

Submit Sector plans and KPA inputs on IDP, Directorates to submit Departmental SDBIP to PMS Manager	To inform the review and updating of the IDP and Institutional SDBIP	Municipal Manager, CFO and Directors	By end of October 2020	October 2020	KPA input and SDBIP per directorate
Mid-year engagements with Provincial Treasury and Cogta	To monitor the budget process and ensure that timeframes and compliance issues are met	Municipal Manager, CFO and Directors	18 February 2021	12 February 2021	Attendance registers and presentations
PHASE 3 – PROJECTS					
Attend District IDP Consultation Committee meeting	Alignment and information sharing.	IDP Co-ordinators and Mayors	12 March 2020		Attendance Register
Convene 1st IDP Representative Forum Meeting	Present adopted Process Plan. IDP Review and Assessment. Progress on planned projects.	Council, Municipal Manager, CFO, directors, public representatives and sector departments	March 2020	Not happened to due to Covid-19	Attendance register, presentation and minutes
Meeting with COGTA-EC	To monitor the implementation of planning phases identified in the Time Schedule /Process Plan as per sect 31 of MSA	EC-COGTA & IDP Officer	1st week in December 2020	Not happened to due to Covid-19	Minutes and attendance register
Prepare and submit audit action plan.	To address the shortfalls identified by the AG.	Municipal Manager and CFO	End December 2020	4 May 2021	Copy of the Audit Action Plan.
PHASE 4 – INTEGRATION PHASE					
Table the 2020/21 Adjustment budget	Legal compliance, if necessary to adjust existing budget	Municipal Manager and CFO	28 February 2021	26 February 2021	
Finalise the annual review of tariffs, fees and charges	To determine increase to be undertaken to cover service delivery	Municipal Manager, CFO and directors	28 February 2021	31 March 2021	Amended tariff list
Submission of the Sec 72 Performance Report	Legal Compliance	MM, CFO and Mayor	25 January 2021	13 January 2021	Reports
Q2 Performance Reporting.	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	MM and PMS Officer	January 2021	January 2021	Evaluation Reports
Q2 review by Internal Audit	Preparation of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	End of January 2021	February 2021	Reviewed Reports

Review of performance by MPAC and adoption by Council	Moderate Performance Evaluation Reports in preparation for Council	MPAC and Council	End of February 2021		Moderated Reports adopted by Council
IGR Session to facilitate alignment	Align provincial and national programmes with IDP	Municipal Manager	By end of February 2021	24 March 2021	Attendance Register
Confirm National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling	To incorporate grant funding from National and Provincial Government into the Draft Budget.	CFO	Publication of DORA toward mid- to-end February 2021 Specify your own date	31 March 2021	Allocation circular
Budget and Benchmark engagements with Provincial Treasury and Cogta	To monitor the budget process and ensure that timeframes and compliance issues are met.	Municipal Manager, CFO and Directors	29 April 2021	29 April 2021	Attendance registers and presentations
Convene the 1st IDP Representatives Forum meeting to present Draft IDP for consideration	Present the **FINAL IDP**. Report on public engagement and outcome of the 21-days public inspection and invite any last changes or additions to sector project register.	Municipal Manager, Mayor and IDP Official	March 2021	-	Presentations, minutes and attendance register
Table 2020/21 Draft IDP and Capital and Operating Budgets, ward-based budgets and draft tariffs, fees and charges	Council to consider and adopt the final Draft IDP and Budget.	Municipal Manager and CFO	Not later than end March 2019	31 March 2021	Adopted Final Draft IDP and Budget resolution.
Submit adopted draft IDP to the MEC for local government	Pre- assessment interaction.	MM and IDP Officer	Within 10 days of adoption	6 April 2021	Letter of acknowledge-mint/email
Upload the Council Approved Draft IDP and Budget (2020/21) on the municipal website and place a notice in local newspapers for public inspection (21days)	Legal Requirement to allow public to raise objections / comments on the adopted Draft IDP and Budget.	Municipal Manager; CFO and IDP Officer	Within 10 days of adoption	6 April 2021	Advertisement and website
PHASE 5 – APPROVAL PHASE					
Attend the 2nd District IDP Representatives Forum meeting – alignment	Present the Final Draft IDP, Draft Budget and Draft SDBIP. Sector Dept. report on project implementation for 2018/19 and confirm project and budget allocations for 2019/20. (Finalise external project alignment)	Municipal Manager, Mayor, CFO and IDP Official	8 April 2021	-	Presentations, minutes and attendance register

Convene the 2nd IDP and Budget Steering Committee – alignment	Finalise internal alignment and project register. Ensure budget alignment between the Draft IDP and Draft SDBIP with agreed upon targets and performance indicators per project.	Municipal Manager, IDP Manager, CFO and directors	May 2021	20 May 2021	Reports, presentations, minutes and attendance register
In collaboration with Council develop and publicise the Draft IDP and Budget 2020/21 Community Engagement Programme	Make citizens aware of outreaches, prior to the adoption of the Draft IDP and Budget. Secure venues and arrange logistics for scheduled meetings.	Office of the Mayor, Municipal Manager, IDP Officer and CFO	March/April 2021	6 April 2021	Public notices.
Q3 Performance Reporting.	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	MM and PMS Officer	End of April 2021	May 2021	Evaluation Reports
Q3 review by Internal Audit	Preparation of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	End April 2021	May 2021	Reviewed Reports
Review of performance by MPAC	Moderate Performance Evaluation Reports	MPAC and MM	End April 2021	May 2021	Moderated Reports adopted by Council
IDP Pre- assessment interaction.	Monitor state of readiness to adopt Final IDP and Budget.	COGTA and LM	during April 2021	12 May 2021	Minutes
Undertake ward-wide public participation meetings	Allow opportunity for community to be part of municipal planning and be informed of the impact of IDP within their ward.	Office of the Mayor, Ward Councillors, Municipal Manager, CFO and Directors	April/May 2021	Virtual Meetings 12 – 15 April 2021	Attendance Registers presentations and minutes.
Consolidate all public participation inputs and comments in respect of 2020/21 Draft IDP and Budget	Table to Mayor for consideration before the adoption of the Final 2019/20 IDP and Budget.	Municipal Manager and CFO	Last week in April 2021	20 May 2021	Consolidated ward comments
Convene the 2nd IDP Representatives Forum meeting to present Final Draft IDP for consideration	Present the **FINAL IDP**. Report on public engagement and outcome of the 21-days public inspection and invite any last changes or additions to sector project register.	Municipal Manager, Mayor and IDP Official	May 2021	-	Presentations, minutes and attendance register
Attend District IDP Representative Forum	Legal Compliance.	Municipal Manager, CFO, Sec 56 Managers	19 May 2021	-	Attendance Register
Convene 4th IDP and Budget Steering Committee - consider comments and finalise	Interrogate community comments and finalise SDBIP/IDP alignment and any necessary amendments to the IDP and budget.	Municipal Manager and IDP Official and CFO	May 2021	20 May 2021	Reports, presentations, minutes and attendance register
Adopt the Final 2020/21 IDP and MTEF Budget.	Legal compliance. Council to consider and approve.	Municipal Manager, CFO and Council	Before end May 2021 Align to Council Calendar	28 May 2021	Adopted IDP and council resolution

Upload adopted Final 2020/21 IDP and MTEF Budget on the municipal website	Legal compliance and access to strategic documents.	Municipal Manager and CFO	10 days after adoption	2 June 2021	Website access.
Submit approved IDP and Budget to the MEC for local government	Legal compliance	Municipal Manager	Within ten days of adoption	2 June 2021	Formal letter
Final IDP Provincial Assessment 2020/21	MEC comments	DM, LM, KPA leaders, COGTA, Sector Departments	July/August 2021	-	Signed MEC comments and individual assessment reports

KOUGA LOCAL MUNICIPALITY

KOUGA
local municipality
Good Governance through Service Excellence

2021/22 – 2023/24

ANNUAL BUDGET

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PART 1 – ANNUAL BUDGET

1.1 EXECUTIVE MAYOR'S REPORT

FOREWORD BY THE EXECUTIVE MAYOR



It is my privilege to present to you the fourth review of Kouga Municipality's Integrated Development Plan (IDP) for the cycle 2017 to 2022.

As announced in my State of the Municipality Address (SOMA) earlier this year, the strategic focus areas of the municipality for 2021/2022 will be guided by seven narratives. These are:

Our plans to **Keep Kouga Serviced** in 2021/2022 include bringing even more boreholes online to achieve water security in the region.

To date, more than 40 exploratory boreholes were drilled at five Kouga towns. Viable boreholes were connected at Oyster Bay, Jeffreys Bay, Patensie, and St Francis Bay, while more boreholes will be connected in Hankey, Humansdorp and Cape St Francis.

We will also install additional container ablution facilities in areas where the bucket system is still in use – the highest priority in the IDP. Several container ablution facilities were already delivered across Kouga, including to residents in Thornhill, Stofwolk in Hankey and Maak 'n Las in Humansdorp.

Further plans include the rollout of electricity to areas that never had access to power, including Stofwolk in Hankey, as well as the establishment of two additional cemeteries in Hankey.

The biggest capital project is the resealing and repair of roads across the Kouga region. Apart from the resealing of 12km of road during the 2019/ 2020 financial year, more than R8 million had been budgeted for the resealing of roads in the current financial year, ending on June 30, 2021.

To show how serious we are about fixing roads, an additional R20.5 million has been secured in the adjustment budget to continue with the resealing programme – effectively addressing the inherited R500 million backlog in road maintenance. This will also have a positive benefit on the cost of repairing potholes in the future.

This will ensure that several roads across the Kouga region will be resealed, which in turn will have a positive benefit on the cost of repairing potholes in the future.

We are, however, not ignoring the fact that there are many roads in Kouga that need pothole repairs. The roads maintenance materials have, therefore, been increased by an additional R1,5 million.

Our newly launched Waste Management and Recycling Programme, together with the regular clearing of illegal dump sites and awareness drives, will strengthen effort to **Keep Kouga Clean**.

With the aim of raising awareness of climate change and the role one of us can play to slow it down and minimise the impact on communities, we have launched an innovative, sustainable urban food garden initiative at the end of last year which will see 30 illegal dumping sites being turned into community “Gardens of Hope”.

Other current projects include 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 and integrated intelligent operation centre in Humansdorp earlier this year, will assist to **Keep Kouga Safe**, while fibre will be rolled out as a fifth utility as part of our efforts to Keep **Kouga Smart**.

To **Keep Kouga Growing** is a non-negotiable – especially now in view of the economic impact of the COVID-19 lockdown.

Recent economic investments include the launch of a mobile biochar plant in Humansdorp earlier this year, creating jobs and enhancing water security, while reversing land degradation.

The Tavcor Group, one of the oldest motor groups in the Southern Cape and Port Elizabeth, has also recently moved into the Kouga region. The branch is currently run remotely with plans to have a physical address soon.

We have shown ourselves to be a region that stands together during times of adversity. I am confident that, as long as we keep on caring for each other as we have done since the outbreak of the COVID-19 pandemic, we will persevere and, ultimately, emerge stronger and more united than ever before.

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.

It is you and our communities that have made Kouga one of the best regions to live in in South Africa. Together, we remain on course to achieve freedom, fairness and opportunity for all while respecting and celebrating our diversity.

COUNCILLOR HORATIO HENDRICKS
EXECUTIVE MAYOR

1.2 COUNCIL RESOLUTIONS

(a) The Executive Mayor recommends that the Council resolves that:

1. The annual budget of the Kouga Municipality for the financial year 2021/22 and the indicative allocations for the projected outer years 2022/23 and 2023/24; and the multi-year and single year capital appropriations be approved for the purpose of complying with section 24 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, as set-out in the following tables:

   1.1 Consolidated Budget Summary [Page 22].
   1.2 Budgeted Financial Performance (revenue and expenditure by standard classification); [Page 24]
   1.3 Budgeted Financial Performance (revenue and expenditure by municipal vote); [Page 26]
   1.4 Budgeted Financial Performance (revenue by source and expenditure by type); [Page 27]
   1.5 and Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source. [Page 30]

2. The budgeted financial position, budgeted cash flows, cash-backed reserves/accumulated surplus, asset management and basic service delivery targets be noted as set-out in the following tables:

   2.1 Budgeted Financial Position; [Page 32]
   2.2 Budgeted Cash Flows; [Page 34]
   2.3 Cash backed reserves and accumulated surplus reconciliation; [Page 35]
   2.4 Asset management; [Page 36]
   2.5 Basic service delivery measurement. [Page 39]

3. The tariffs be increased as follows, with effect from 1 July 2021:

Property rates	5.25%
Water	7.1%
Sanitation	6.5%
Refuse	6.5%
Electricity (average increase in electricity income)	14.59%
Environmental Management Fee	0%

4. The indicative tariffs for 2021/22 and 2022/23 be increased as follows:

	2021/22	2022/23
Property rates	5.25%	5.25%
Water	7.1%	7.1%
Sanitation	6.5%	6.5%
Refuse	6.5%	6.5%
Electricity (average increase in electricity income)	6.25%	6.25%
Environmental Management Fee	0%	0%

1.3 EXECUTIVE SUMMARY

The key service delivery priorities, as reflected in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality's financial sustainability.
It is also to be noted, that cost containment measures are being implemented to curb costs and to improve operational efficiency.

National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75,78,79,85,86, 88, 89, 91, 93, 94, 98, 99, 107 and 108 (refer to Annexures "A and B") was used to guide the compilation of the 2021/22 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2021/22 MTREF:

- Maintaining an acceptable employee related cost ratio.
- Increased costs associated with bulk electricity and water purchases, placing upward pressure on municipal tariff increases.
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure.
- Maintaining electricity and water losses at acceptable levels.
- Maintaining revenue collection rates at the targeted levels; and
- Maintaining an acceptable cost coverage ratio.

The following budgeting principles and guidelines directly informed the compilation of the 2021/22 MTREF:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The level of property rates and tariff increases to take into account the need to address maintenance and infrastructural backlogs.
- The level of property rates and tariff increases to ensure the delivery of municipal services on a financially sustainable basis.
- The need to enhance the municipality's revenue base.
- No loan funding is available to support the Capital Budget, in view of financial affordability considerations.
- In accordance with Section 19 of the Municipal Finance Management Act, the relevant Directors must submit comprehensive reports in relation to new projects, inter alia; dealing with the total project costs, funding sources, future operating budget implications and associated tariff implications, before Council finally approves the implementation of any new projects.

In view of the aforementioned, the following table represents an overview of the proposed 2021/22 Medium-term Revenue and Expenditure Framework:

Table 1 (Overview of the 2021/22 MTREF)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget	Budget Year 2021/22	% Increase /(decrease)	Budget Year 2022/23	% Increase /(decrease)	Budget Year 2023/24	% Increase /(decrease)
R thousands							
Total Operating Revenue	922 858	965 400	4.61%	1 022 807	5.95%	1 075 898	5.19%
Total Operating Expenditure	1 037 915	1 074 449	3.52%	1 111 859	3.48%	1 158 229	4.17%
Surplus/(Deficit)	(115 057)	(109 049)	-5.22%	(89 052)	-18.34%	(82 330)	-7.55%
Capital Expenditure	85 164	61 013	-28.36%	41 311	-32.29%	60 869	47.35%

Total operating revenue has increased by 4.61% or R 42,542 million for the 2021/22 financial year, compared to the 2020/21 Adjustments Budget.

For the two outer years, operational revenue increases by 5.95% and 5.19% respectively, resulting in a total revenue growth of R 153,041 million over the MTREF, when compared to the 2020/21 financial year.

Total operating expenditure for the 2021/22 financial year amounts to R 1,074,449 billion, resulting in a budgeted deficit of R 109,049 million. Compared to the 2020/21 Adjustments Budget, operational expenditure increased by 3.52% in the 2021/22 Budget.

For the two outer years, operational expenditure increases by 3.48% and increases by 4.17% respectively. The 2022/23 and 2023/24 budgets reflect operating deficits of R 89,052 million and R 82,330 million respectively.

The major operating expenditure items for 2021/22 are employee related costs (35.24%), bulk electricity purchases (26.99%), other expenditure (9.34%), depreciation (8.55%) and debt impairment (5%).

Funding for the 2021/22 Operating Budget is obtained from various sources, the major sources being service charges such as electricity, water, sanitation, environmental management fees and refuse collection (55.74%), property rates (22.65%), grants and subsidies received from National and Provincial Governments (15.81%).

In order to fund the 2021/22 Operating Budget, the following increases in property rates and service charges have been proposed, with effect from 1 July 2021:

Property rates	-	5.25%
Water	-	7.1%
Sanitation	-	6.5%
Refuse	-	6.5%
Electricity (average increase in income)	-	14.59%
Environmental Management Fee	-	0%

The capital budget of R 61,013 million for 2021/22 is R 24,151 million or 28.36% less than the 2020/21 Adjustments Budget.

The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as the municipality has reached its prudential borrowing limits, whilst limited internal funding is available.

1.4 OPERATING REVENUE FRAMEWORK

The continued provision and expansion of municipal services is largely dependent on the Municipality generating sufficient revenues. Efficient and effective revenue management is thus of vital importance in ensuring the ongoing financial sustainability of the Municipality. Furthermore, in accordance with the MFMA, expenditure has to be limited to the realistically anticipated revenues.

The Municipality's revenue management strategy includes the following key components:

- National Treasury's guidelines in this regard.
- Tariff Policies.
- Property Rates Policy.
- Indigent Policy and provision of free basic services.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to take into account the maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting a 93% annual collection rate for property rates and service charges.

The following table is a summary of the 2021/22 MTREF (classified by main revenue source):

Table 2 (Summary of main revenue sources)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousands				
Revenue By Source				
Property rates	207 801	218 711	230 193	242 278
Service charges - electricity revenue	291 625	334 173	355 059	377 250
Service charges - water revenue	83 642	89 581	95 941	102 753
Service charges - sanitation revenue	55 057	58 635	62 447	66 506
Service charges - refuse revenue	53 237	55 744	58 414	61 257
Rental of facilities and equipment	1 122	1 169	1 220	1 275
Interest earned - external investments	5 552	5 780	6 034	6 306
Interest earned - outstanding debtors	10 253	10 674	11 143	11 645
Fines, penalties and forfeits	2 150	2 238	2 336	2 441
Licences and permits	24 732	25 746	26 878	28 088
Transfers and subsidies	166 745	152 602	162 338	164 810
Other revenue	20 941	10 348	10 804	11 290
Total Revenue (excluding capital transfers and contributions)	**922 858**	**965 400**	**1 022 807**	**1 075 898**

The following table illustrates the mix of main revenue sources, supporting the 2021/22 MTREF:

Table 3 (Mix of main revenue sources)

Description	Current Year 2020/21		2021/22 Medium Term Revenue & Expenditure					
	Adjusted Budget	%	Budget Year 2021/22	%	Budget Year 2022/23	%	Budget Year 2023/24	%
R thousands								
Revenue By Source								
Property rates	207 801	22.52%	218 711	22.65%	230 193	22.51%	242 278	22.52%
Service charges - electricity revenue	291 625	31.60%	334 173	34.61%	355 059	34.71%	377 250	35.06%
Service charges - water revenue	83 642	9.06%	89 581	9.28%	95 941	9.38%	102 753	9.55%
Service charges - sanitation revenue	55 057	5.97%	58 635	6.07%	62 447	6.11%	66 506	6.18%
Service charges - refuse revenue	53 237	5.77%	55 744	5.77%	58 414	5.71%	61 257	5.69%
Rental of facilities and equipment	1 122	0.12%	1 169	0.12%	1 220	0.12%	1 275	0.12%
Interest earned - external investments	5 552	0.60%	5 780	0.60%	6 034	0.59%	6 306	0.59%
Interest earned - outstanding debtors	10 253	1.11%	10 674	1.11%	11 143	1.09%	11 645	1.08%
Fines, penalties and forfeits	2 150	0.23%	2 238	0.23%	2 336	0.23%	2 441	0.23%
Licences and permits	24 732	2.68%	25 746	2.67%	26 878	2.63%	28 088	2.61%
Transfers and subsidies	166 745	18.07%	152 602	15.81%	162 338	15.87%	164 810	15.32%
Other revenue	20 941	2.27%	10 348	1.07%	10 804	1.06%	11 290	1.05%
Total Revenue (excluding capital transfers and contributions)	**922 858**	**100.00%**	**965 400**	**100.00%**	**1 022 807**	**100.00%**	**1 075 898**	**100.00%**
Total Revenue from Property Rates and Service Charges	**691 362**	**74.92%**	**756 844**	**78.40%**	**802 053**	**78.42%**	**850 044**	**79.01%**

In the 2020/21 financial year, rates and service charges amounted to R 691,362 million. This increases to R 756,844 million, R 802,053 million and R 850,044 million in the 2021/22, 2022/23 and 2023/24 financial years, respectively.

The major operating revenue sources for 2021/22 are electricity (34.61%), property rates (22.65%), operating grants & subsidies (15.81%), water (9.28%) and sanitation (6.07%).

The following table provides a breakdown of the various operating grants and subsidies allocated to the Municipality over the medium term:

Table 4 (Operating Transfers and Grant Receipts)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**161 170**	**148 588**	**158 324**	**160 796**
Operational Revenue:General Revenue:Equitable Share	157 037	143 774	154 809	157 207
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 054	1 423	–	–
Local Government Financial Management Grant [Schedule 5B]	1 500	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 579	1 671	1 795	1 869
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Sports and Recreation	2 050	2 050	2 050	2 050
District Municipality:	**2 780**	**1 964**	**1 964**	**1 964**
All Grants	2 780	1 964	1 964	1 964
Other Grant Providers:	**706**	**–**	**–**	**–**
Foreign Government and International Organisations	706	–	–	–
Total Operating Transfers and Grants	**166 705**	**152 602**	**162 338**	**164 810**

The Municipality is faced with the significant challenge of providing services with its limited financial resources. Against this background, the Municipality has undertaken the tariff determination process relating to property rates and service charges as follows:

1.4.1 Property Rates

Property rates fund the costs associated with the provision of general services, such as fire, library and roads and stormwater services.

The following provisions in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rateable value (Section 17(h) of the MPRA).
- An additional R85 000 rebate will be granted to registered indigents in terms of the Indigent Policy.
- If the usage of a property changes during a financial year, the rebate applicable will be reduced *pro rata* for the balance of the financial year.

A property rates increase of 5.25% is proposed as from 1 July 2021.

The proposed property rates increase is mainly influenced by the following:

- Employee related costs increased by 8.59%.
- Providing for debt impairment.

1.4.2 Sale of Water and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 88, 89, 91, 93 and 94, Municipalities are encouraged to review the level and structure of their water tariffs to ensure:

- Fully cost reflective water tariffs – tariffs should include the costs associated with bulk water purchases, the maintenance and renewal of purification plants, water networks and water reticulation expansion.
- Water tariffs are structured to protect basic levels of service; and
- Water tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that water tariffs are fully cost reflective by 2014/15. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2021/22 MTREF.

A tariff increases of 7.1% is proposed as from 1 July 2021. The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 8.59%.
- The cost of bulk water purchases increased by R1.367 million.
- Providing for debt impairment.

The water tariff structure is designed in such a manner that higher levels of water consumption are progressively charged at a higher rate.

1.4.3 Sale of Electricity and Impact of Tariff Increases

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. Nersa has determined that the Municipality's consumer tariffs will be increased by 14.59% on average to offset the additional electricity bulk purchase costs, as from 1 July 2021.

The proposed tariff increases are mainly influenced by the following:

- Employee related costs increased by 8.59%.
- The cost of bulk electricity purchases increased by 17.80%.
- Repairs and maintenance of electricity infrastructure.
- Costs of servicing existing external borrowing to fund electricity infrastructure.
- Providing for debt impairment.

1.4.4 Sanitation and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 88, 89, 91, 93 and 94, Municipalities are encouraged to review the level and structure of their sanitation tariffs to ensure:

- Fully cost reflective sanitation tariffs – tariffs should include the costs associated with maintenance and renewal of treatment plants, sanitation networks and sanitation infrastructure expansion.
- Sanitation tariffs are structured to protect basic levels of service; and
- Sanitation tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that sanitation tariffs are fully cost reflective by 2014/15. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2021/22 MTREF.

Sanitation charges are determined based on the volume of water consumed, which is appropriately reduced by the percentage of water discharged into the sewer system.

A tariff increase of 6.5% is proposed as from 1 July 2021. The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 8.59%.
- Providing for debt impairment.

1.4.5 Refuse Collection and Impact of Tariff Increases

National Treasury has urged municipalities to ensure that refuse tariffs are fully cost reflective by 2015. The tariffs should take into account the need to maintain a cash-backed reserve to cover the future costs of the rehabilitation of landfill sites. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2021/22 MTREF.

A tariff increases of 6.5% is proposed for refuse collection, as from 1 July 2021.

The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 8.59%.
- Providing for debt impairment

1.4.6 Environmental Management Fees and Impact of Tariff increases

A tariff increases of 0% is proposed for the environmental management fee, as from 1 July 2021.

1.5 OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2021/22 budget and MTREF is informed by the following:

- The funding of the budget over the medium-term is informed by the requirements of Section 18 and 19 of the MFMA.

- A balanced budget approach by limiting operating expenditure to the operating revenue.

The following table is a high-level summary of the 2021/22 budget and MTREF (classified per main type of operating expenditure):

Table 5 (Summary of operating expenditure by standard classification item)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Expenditure By Type				
Employee related costs	348 729	378 677	403 878	430 130
Remuneration of councillors	13 651	13 651	14 538	15 483
Debt impairment	70 162	53 726	40 660	34 468
Depreciation & asset impairment	89 066	91 830	95 080	98 560
Finance charges	1 388	716	–	–
Bulk purchases	246 173	290 000	302 760	316 384
Other materials	63 363	66 261	71 947	74 024
Contracted services	93 559	78 598	79 299	80 156
Transfers and subsidies	761	650	650	650
Other expenditure	111 062	100 339	103 047	108 374
Total Expenditure	**1 037 915**	**1 074 449**	**1 111 859**	**1 158 229**

The total operating expenditure increased by R 36,534 million (3.52%) from R 1,037,915 billion in 2020/21 to R 1,074,449 billion in 2021/22. Below is a discussion of the main expenditure components.

Employee related costs

The 2021/22 budget provides for a general increase of 6%, the salary and wage collective agreement for the period 01 July 2018 to 30 June 2020 has come to an end.

The total budget provision of R 378,677 million represents an increase of 8.59% over the 2020/21 budget. Employee related costs in the 2021/22 Budget, represent 35.24% of the total operating expenditure.

Remuneration of Councillors

The remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs, in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). There is no proclamation in terms of Remuneration of Councillors yet.

Debt Impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 93% for property rates and services charges. For the 2021/22 financial year this amounted to R 53,726 million and decrease to R 34,468 million in 2023/24. While this expenditure represents a non-cash flow item, it is taken into account in determining the total costs associated with the rendering of municipal services and the realistically anticipated revenues.

Depreciation and Asset Impairment

The provision for depreciation and asset impairment has been informed by the Municipality's Fixed Assets Register. The budget amounts to R 91,830 million for the 2021/22 financial and equates to 8.55% of the total operating expenditure.

Finance Charges

Finance charges consist primarily of the repayment of interest on existing long-term borrowing (cost of capital). Finance charges constitute 0.07% (R 0,716 million) of total operating expenditure for 2021/22.

Bulk Electricity Purchases

The bulk purchases of electricity increased by R 43,827 million (17.80%), from R 246,173 million in 2020/21 to R 290,000 million in 2021/22. Bulk electricity purchases constitute 26.99% of total operating expenditure for 2021/22.

Other Materials

Other materials relate to the inventory items, such as bulk water purchases, material and supplies, consumables, printing and stationery, fuel and oil etc., initially budgeted under bulk purchases and general expenses, being transferred to other materials. This is in line with the mSCOA requirements. The budget for 2021/22 amounts to R 66,261 million and equates to 6.17% of the total operating expenditure.

Contracted Services

In the 2021/22 financial year, the budget provision amounts to R 78,598 million and equates to 7.32% of the total operating expenditure.

Transfers and subsidies

Transfers and subsidies relate to grant-in-aid given by the municipality to various non-profit organizations, in line with the Council approved grant-in-aid policy. In the 2021/22 financial year, the budget provision amounts to R 0,650 million and equates to 0.06% of the total operating expenditure.

Other Expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality. In the 2021/22 financial year, the budget provision amounts to R 100,339 million and equates to 9.34% of the total operating expenditure.

The graph below reflects the expenditure components of the budgeted statement of financial performance.

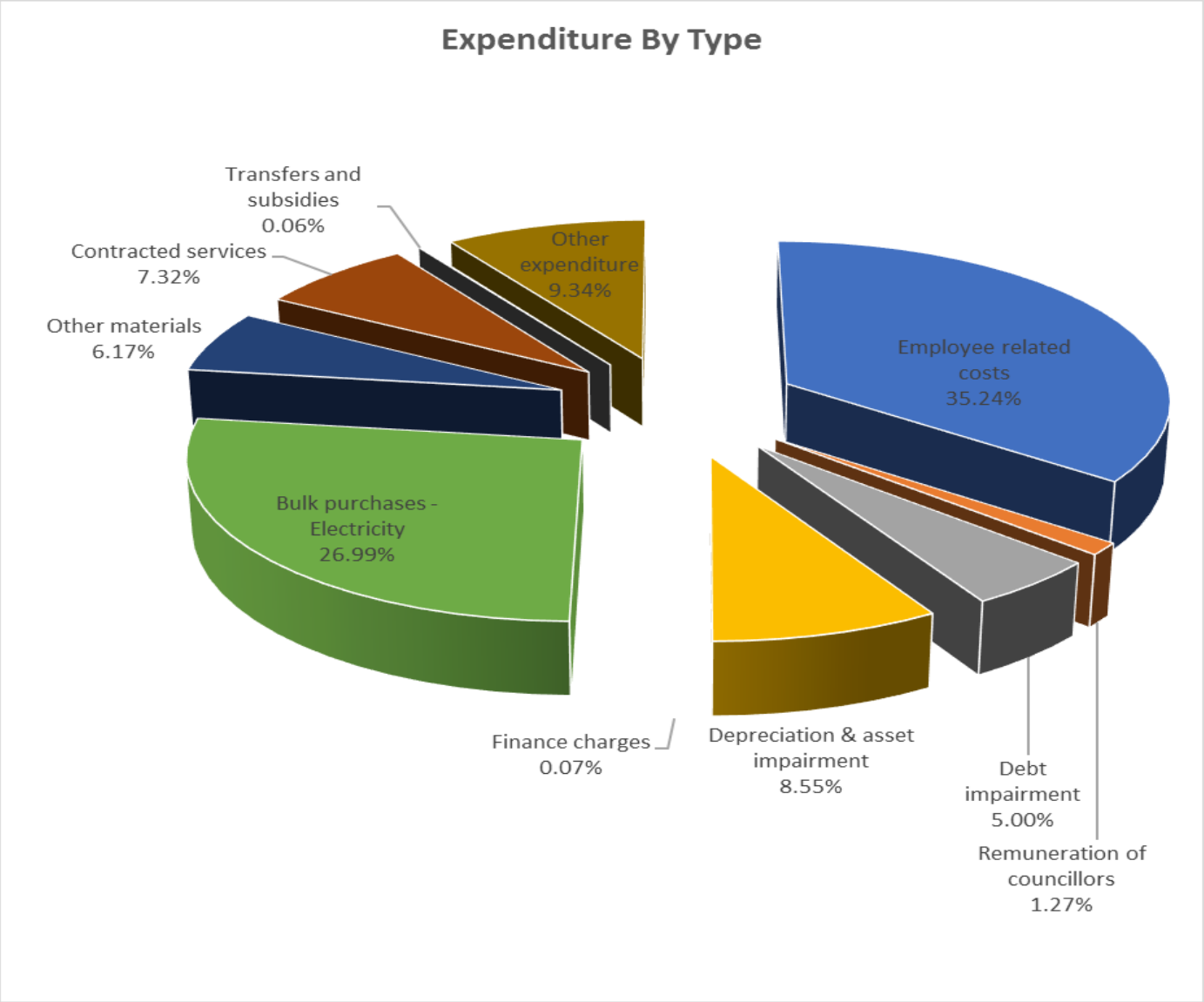


Figure 1 Main operational expenditure categories for the 2021/22 financial year

1.5.1 Priority relating to repairs and maintenance.

The repairs and maintenance expenditure in the 2021/22 financial year, decreased by R 16,193 million or 24.86% compared to the 2020/21 Adjustments Budget.

It is to be noted that repairs and maintenance, constitutes 4.56%, 4.01% and 3.91% of the total operating expenditure, for the 2021/22, 2022/23 and 2023/24 financial years, respectively.

The table below provides a breakdown of the repairs and maintenance in relation to asset class:

Table 6 (Repairs and maintenance per asset class)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Repairs and Maintenance by Asset Class	**65 146**	**48 953**	**44 627**	**45 317**
Roads Infrastructure	30 049	11 590	1 660	1 734
Storm water Infrastructure	1 406	1 355	1 414	1 484
Electrical Infrastructure	5 353	7 227	9 955	10 318
Water Supply Infrastructure	8 829	6 386	6 665	6 960
Sanitation Infrastructure	3 022	2 915	3 043	3 179
Rail Infrastructure	207	730	803	827
Information and Communication Infrastructure	1 050	1 312	1 578	345
Infrastructure	***49 916***	***31 515***	***25 118***	***24 847***
Community Facilities	1 468	2 267	2 503	2 657
Sport and Recreation Facilities	2 219	2 044	3 559	3 700
Community Assets	***3 687***	***4 311***	***6 062***	***6 357***
Operational Buildings	3 002	2 579	2 319	2 434
Other Assets	***3 002***	***2 579***	***2 319***	***2 434***
Machinery and Equipment	**748**	**732**	**802**	**839**
Transport Assets	**7 794**	**9 816**	**10 325**	**10 840**
TOTAL EXPENDITURE OTHER ITEMS	**65 146**	**48 953**	**44 627**	**45 317**

For the 2021/22 financial year an amount of R 31,515 million (64.38%) of total repairs and maintenance, will be spent on infrastructure assets.

1.5.1 Free Basic Services: Indigent Support

The indigent support assists indigent households that have limited financial ability to pay for municipal services. In order to qualify for free services, the households are required to register in terms of the Municipality's Indigent Policy, whilst the monthly household income may not exceed two state pensions. Detail relating to free services, cost of free basic services, as well as basic service delivery measurement is contained in Table A10 (Basic Service Delivery Measurement).

The cost of the indigent support of the registered indigent households is largely financed by national government through the local government equitable share allocation, received in terms of the annual Division of Revenue Act.

1.6 CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 7 (2021/22 Medium-term capital budget per vote)

Description	Current Year 2020/21		2021/22 Medium Term Revenue & Expenditure					
	Adjusted Budget	%	Budget Year 2021/22	%	Budget Year 2022/23	%	Budget Year 2023/24	%
R thousands								
Capital expenditure - Vote								
Vote 1 - EXECUTIVE COUNCIL	1 832	2.15%	2 740	4.49%	500	1.21%	500	0.82%
Vote 2 - FINANCIAL SERVICES	2 865	3.36%	2 460	4.03%	500	1.21%	-	0.00%
Vote 3 - CORPORATE SERVICES	2 386	2.80%	1 923	3.15%	200	0.48%	200	0.33%
Vote 4 - COMMUNITY SERVICES	8 307	9.75%	7 490	12.28%	2 700	6.54%	13 010	21.37%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	67 685	79.48%	45 230	74.13%	36 811	89.11%	45 439	74.65%
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	2 088	2.45%	1 170	1.92%	600	1.45%	1 720	2.83%
Capital multi-year expenditure sub-total	**85 164**	**100.00%**	**61 013**	**100.00%**	**41 311**	**100.00%**	**60 869**	**100.00%**

Infrastructure and Engineering receives the highest allocation of R 45,230 million in 2021/22, which equates to 74.13%, followed by Community Services at R 7,490 million (12.28%), Executive & Council at R 2,740 million (4.49%), Financial Services at R 2,460 million (4.03%), Corporate Services at R 1,923 million (3.15%), and Planning, Development and Tourism at R 1,170 million (1.92%).

Annexure "C" provides a summary of the capital projects included in the Capital budget.

The following graph provides a breakdown of the capital budget over the MTREF.

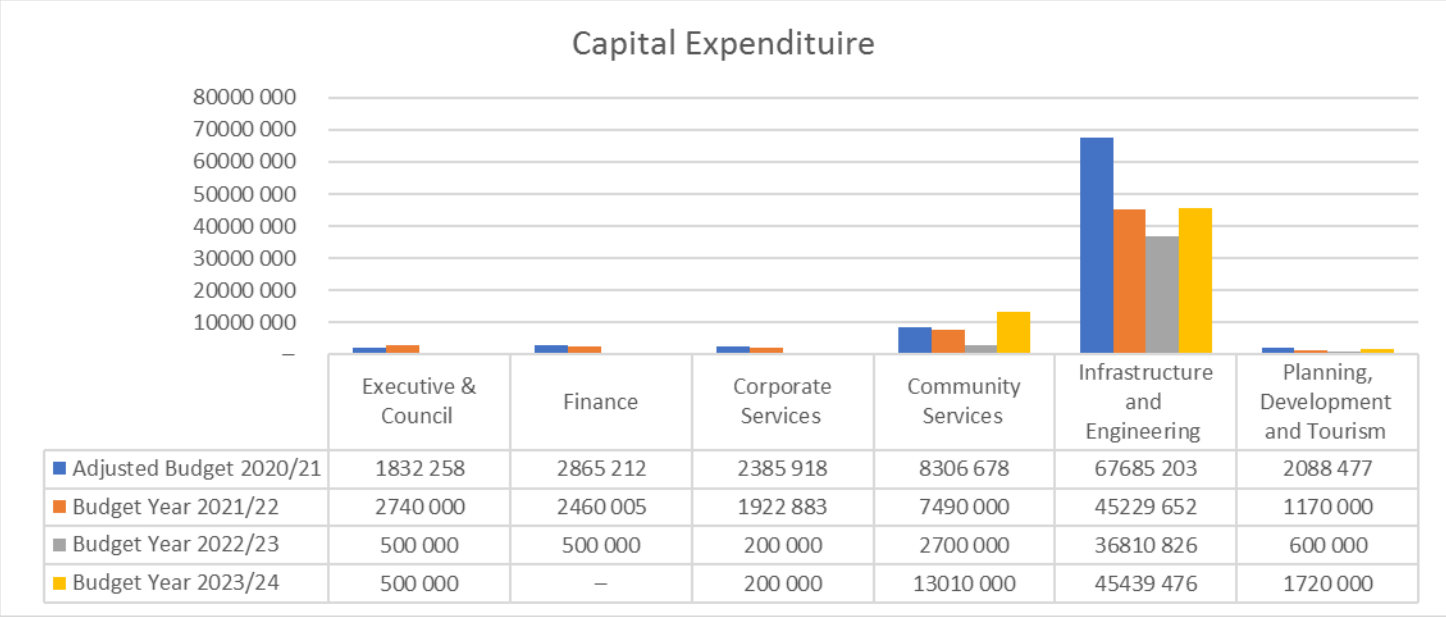


Figure 2 Capital Expenditure

1.7 ANNUAL BUDGET TABLES

The ten main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section. These tables set out the Municipality's 2021/22 Budget and MTREF to be considered for approval by Council. Each table is accompanied by *explanatory notes*.

Table 8 (Table A1 - Budget Summary)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Financial Performance				
Property rates	207 801	218 711	230 193	242 278
Service charges	483 561	538 133	571 860	607 766
Investment revenue	5 552	5 780	6 034	6 306
Transfers recognised - operational	166 745	152 602	162 338	164 810
Other own revenue	59 198	50 174	52 382	54 739
Total Revenue (excluding capital transfers and contributions)	922 858	965 400	1 022 807	1 075 898
Employee costs	348 729	378 677	403 878	430 130
Remuneration of councillors	13 651	13 651	14 538	15 483
Depreciation & asset impairment	89 066	91 830	95 080	98 560
Finance charges	1 388	716	–	–
Materials and bulk purchases	309 536	356 261	374 707	390 408
Transfers and grants	761	650	650	650
Other expenditure	274 783	232 664	223 006	222 998
Total Expenditure	1 037 915	1 074 449	1 111 859	1 158 229
Surplus/(Deficit)	(115 057)	(109 049)	(89 052)	(82 330)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	53 586	40 256	41 919	43 217
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	0	0	0	0
Surplus/(Deficit) after capital transfers & contributions	(61 471)	(68 793)	(47 133)	(39 113)
Share of surplus/ (deficit) of associate	–	–	–	–
Surplus/(Deficit) for the year	(61 471)	(68 793)	(47 133)	(39 113)
Capital expenditure & funds sources				
Capital expenditure	85 164	61 013	41 311	60 869
Transfers recognised - capital	50 006	35 985	35 831	36 959
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	35 158	25 028	5 480	23 910
Total sources of capital funds	85 164	61 013	41 311	60 869

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Financial position				
Total current assets	207 271	170 054	183 461	186 232
Total non current assets	2 318 735	2 287 917	2 234 148	2 196 458
Total current liabilities	237 238	182 327	182 327	182 327
Total non current liabilities	163 445	163 445	163 445	163 445
Community wealth/Equity	2 125 323	2 112 199	2 071 837	2 036 918
Cash flows				
Net cash from (used) operating	43 801	23 037	47 947	59 446
Net cash from (used) investing	(85 164)	(61 013)	(41 311)	(60 869)
Net cash from (used) financing	(9 608)	(6 747)	–	–
Cash/cash equivalents at the year end	90 062	45 339	51 975	50 552
Cash backing/surplus reconciliation				
Cash and investments available	90 062	45 339	51 975	50 552
Application of cash and investments	71 940	31 693	23 137	17 986
Balance - surplus (shortfall)	18 122	13 646	28 838	32 566
Asset management				
Asset register summary (WDV)	2 318 722	2 287 904	2 234 135	2 196 445
Depreciation	89 066	91 830	95 080	98 560
Renewal of Existing Assets	13 173	3 115	–	7 500
Repairs and Maintenance	65 146	48 953	44 627	45 317
Free services				
Cost of Free Basic Services provided	50 662	54 308	57 740	61 402
Revenue cost of free services provided	19 429	20 451	21 526	22 658
Households below minimum service level				
Water:	–	–	–	–
Sanitation/sewerage:	–	–	–	–
Energy:	–	–	–	–
Refuse:	–	–	–	–

Explanatory notes to Table A1 - Budget Summary

The aim of the Budget Summary is to provide a concise overview of the proposed budget from all of the major financial perspectives (operating expenditure, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts to be approved by Council within the context of operating performance, resources utilised for capital expenditure, financial position, cash and funding compliance, as well as the Municipality's commitment to eliminating basic service delivery backlogs.

Table 9 (Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification))

Functional Classification Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Revenue - Functional				
Governance and administration	**343 256**	**334 164**	**353 884**	**368 321**
Executive and council	734	29	31	32
Finance and administration	342 522	334 135	353 853	368 289
Internal audit	–	–	–	–
Community and public safety	**13 588**	**11 799**	**12 111**	**12 443**
Community and social services	2 498	2 516	2 537	2 559
Sport and recreation	6 054	6 302	6 579	6 875
Public safety	1 985	735	736	737
Housing	(0)	–	–	–
Health	3 051	2 246	2 259	2 272
Economic and environmental services	**26 303**	**27 734**	**27 520**	**28 751**
Planning and development	6 573	6 870	7 223	7 541
Road transport	18 341	19 419	18 788	19 633
Environmental protection	1 389	1 446	1 509	1 577
Trading services	**593 297**	**631 958**	**671 212**	**709 600**
Energy sources	304 317	349 113	369 827	392 131
Water management	112 133	109 904	117 647	124 886
Waste water management	104 840	99 787	106 640	112 295
Waste management	72 006	73 154	77 098	80 289
Other	**–**	**–**	**–**	**–**
Total Revenue - Functional	**976 444**	**1 005 656**	**1 064 726**	**1 119 115**
Expenditure - Functional				
Governance and administration	**238 130**	**243 963**	**253 740**	**260 577**
Executive and council	43 932	50 592	51 830	54 784
Finance and administration	194 178	193 351	201 884	205 763
Internal audit	21	20	25	30

Functional Classification Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Community and public safety	**99 017**	**107 514**	**116 055**	**122 817**
Community and social services	10 548	11 186	11 642	12 357
Sport and recreation	50 848	54 230	59 104	61 954
Public safety	25 389	29 328	31 812	34 129
Housing	6 643	5 884	6 229	6 594
Health	5 590	6 886	7 267	7 783
Economic and environmental services	**152 034**	**157 693**	**155 446**	**164 137**
Planning and development	40 583	45 303	46 442	48 702
Road transport	109 440	109 560	105 982	112 179
Environmental protection	2 011	2 830	3 022	3 256
Trading services	**546 626**	**561 444**	**582 822**	**606 895**
Energy sources	317 278	354 858	366 199	379 118
Water management	93 914	86 287	88 655	92 177
Waste water management	67 477	59 888	61 948	64 801
Waste management	67 957	60 412	66 021	70 799
Other	**2 107**	**3 834**	**3 796**	**3 803**
Total Expenditure - Functional	**1 037 915**	**1 074 449**	**1 111 859**	**1 158 229**
Surplus/(Deficit) for the year	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**

Explanatory notes to Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

The 'standard classification' refers to a modified Government Finance Statistics (GFS) reporting structure. The aim of the standard classification approach is to ensure that all municipalities approve a budget in one common format, to facilitate comparison across all municipalities. It should be noted that the revenue by vote as reflected in this table, includes revenue attributable to capital grants.

Table 10 (Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote))

Vote Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousands				
Revenue by Vote				
Vote 1 - EXECUTIVE COUNCIL	706	–	–	–
Vote 2 - FINANCIAL SERVICES	340 936	332 484	352 130	366 488
Vote 3 - CORPORATE SERVICES	307	1 435	1 498	1 566
Vote 4 - COMMUNITY SERVICES	105 577	105 755	110 926	115 426
Vote 5 - INFRASTRUCTURE AND ENGINEERING	524 996	561 899	595 909	631 181
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	3 922	4 082	4 262	4 454
Total Revenue by Vote	**976 444**	**1 005 656**	**1 064 726**	**1 119 115**
Expenditure by Vote				
Vote 1 - EXECUTIVE COUNCIL	45 903	52 647	52 887	55 927
Vote 2 - FINANCIAL SERVICES	108 439	107 877	108 774	112 017
Vote 3 - CORPORATE SERVICES	47 075	57 087	62 364	59 684
Vote 4 - COMMUNITY SERVICES	206 883	213 660	232 009	247 641
Vote 5 - INFRASTRUCTURE AND ENGINEERING	601 518	609 620	621 671	647 070
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	28 096	33 558	34 153	35 889
Total Expenditure by Vote	**1 037 915**	**1 074 449**	**1 111 859**	**1 158 229**
Surplus/ (Deficit) for the year	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**

Explanatory notes to Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

1. The purpose of the format in which the budget is presented, is to enable the Council to enforce a vote in accordance with the municipality's organisational structure, so as to assign responsibility for the revenue and expenditure recorded against these votes to the Municipal Manager and Directors concerned. Operating revenue and expenditure are thus presented by 'vote'. A 'vote' is defined as one of the main segments into which a budget of a municipality is divided into, for the appropriation of funds.

Table 11 (Table A4 - Budgeted Financial Performance (revenue and expenditure))

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Revenue By Source				
Property rates	207 801	218 711	230 193	242 278
Service charges - electricity revenue	291 625	334 173	355 059	377 250
Service charges - water revenue	83 642	89 581	95 941	102 753
Service charges - sanitation revenue	55 057	58 635	62 447	66 506
Service charges - refuse revenue	53 237	55 744	58 414	61 257
Rental of facilities and equipment	1 122	1 169	1 220	1 275
Interest earned - external investments	5 552	5 780	6 034	6 306
Interest earned - outstanding debtors	10 253	10 674	11 143	11 645
Dividends received	–	–	–	–
Fines, penalties and forfeits	2 150	2 238	2 336	2 441
Licences and permits	24 732	25 746	26 878	28 088
Agency services	–	–	–	–
Transfers and subsidies	166 745	152 602	162 338	164 810
Other revenue	20 941	10 348	10 804	11 290
Gains	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	**922 858**	**965 400**	**1 022 807**	**1 075 898**
Expenditure By Type				
Employee related costs	348 729	378 677	403 878	430 130
Remuneration of councillors	13 651	13 651	14 538	15 483
Debt impairment	70 162	53 726	40 660	34 468
Depreciation & asset impairment	89 066	91 830	95 080	98 560
Finance charges	1 388	716	–	–
Bulk purchases	246 173	290 000	302 760	316 384
Other materials	63 363	66 261	71 947	74 024
Contracted services	93 559	78 598	79 299	80 156
Transfers and subsidies	761	650	650	650
Other expenditure	111 062	100 339	103 047	108 374
Losses	–	–	–	–
Total Expenditure	**1 037 915**	**1 074 449**	**1 111 859**	**1 158 229**
Surplus/(Deficit)	**(115 057)**	**(109 049)**	**(89 052)**	**(82 330)**

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	53 586	40 256	41 919	43 217
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	0	0	0	0
Transfers and subsidies - capital (in-kind - all)	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**
Taxation	–	–	–	–
Surplus/(Deficit) after taxation	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**
Attributable to minorities	–	–	–	–
Surplus/(Deficit) attributable to municipality	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**
Share of surplus/ (deficit) of associate	–	–	–	–
Surplus/(Deficit) for the year	**(61 471)**	**(68 793)**	**(47 133)**	**(39 113)**

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

Revenue

1. The Financial Performance Budget is required to be approved concurrently by revenue source and expenditure type, so as to ensure consistency with annual reporting format requirements. A key aim is to facilitate comparison between the annual results and the original budget, so as to assess performance.

2. Total revenue (excluding capital transfers and contributions) amounts to R 965,400 million in 2021/22 and increases to R 1,075,898 billion in 2023/24.This represents a year-on-year increase of 4.61% for the 2021/22 financial year and increases of 5.95% for the 2022/23 financial year and 5.19% for the 2023/24 financial year, respectively.

3. Revenue from property rates amounts to R 218,711 million in the 2021/22 financial year and increases to R 242,278 million in 2023/24, which amounts to 22.65% of the total operating revenue base of the Municipality.

4. Services charges relating to electricity, water, sanitation, environmental management and refuse collection constitute the biggest component of the total revenue base, amounting to R 538,133 million for the 2021/22 financial year and increasing to R 607,766 million in 2023/24. For the 2021/22 financial year services charges amount to 55.74% of the total revenue base.

5. Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. It is to be noted that the grants decreased by 8.48% for 2021/22, increases by 6.38% for 2022/23 and increased by 1.52% for 2023/24, compared to the 2020/21 Adjustments Budget.

Below a breakdown of property rates and service charges for 2021/22:

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure	
	Adjusted Budget	Budget Year 2021/22	%
R thousands			
Revenue By Source			
Property rates	207 801	218 711	5.25%
Service charges - electricity revenue	291 625	334 173	14.59%
Service charges - water revenue	83 642	89 581	7.10%
Service charges - sanitation revenue	55 057	58 635	6.50%
Service charges - refuse revenue	38 566	41 073	6.50%
Service charges - environment management revenue	14 671	14 671	0.00%

Table 12 (Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source)

Vote Description	Current Year 2020/21	2020122 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Capital expenditure - Vote				
Multi-year expenditure *to be appropriated*				
Vote 1 - EXECUTIVE COUNCIL	1 832	2 740	500	500
Vote 2 - FINANCIAL SERVICES	2 865	2 460	500	–
Vote 3 - CORPORATE SERVICES	2 386	1 923	200	200
Vote 4 - COMMUNITY SERVICES	8 307	7 490	2 700	13 010
Vote 5 - INFRASTRUCTURE AND ENGINEERING	67 685	45 230	36 811	45 439
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	2 088	1 170	600	1 720
Total Capital Expenditure - Vote	**85 164**	**61 013**	**41 311**	**60 869**
Capital Expenditure - Functional				
Governance and administration	**7 133**	**8 963**	**2 080**	**2 410**
Executive and council	1 132	2 240	500	500
Finance and administration	6 001	6 723	1 580	1 910
Internal audit	–	–	–	–
Community and public safety	**18 886**	**8 987**	**5 917**	**11 081**
Community and social services	–	570	520	1 300
Sport and recreation	12 245	6 217	4 797	4 681
Public safety	5 882	2 200	600	4 100
Housing	760	–	–	1 000
Health	–	–	–	–

Vote Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Economic and environmental services	**6 880**	**15 555**	**8 953**	**32 000**
Planning and development	2 871	1 120	600	720
Road transport	4 009	14 435	8 353	31 280
Environmental protection	–	–	–	–
Trading services	**52 164**	**27 458**	**24 360**	**15 379**
Energy sources	18 984	9 783	6 182	6 087
Water management	7 827	2 245	180	180
Waste water management	24 453	14 630	17 649	3 262
Waste management	900	800	350	5 850
Other	**100**	**50**	**–**	**–**
Total Capital Expenditure - Functional	**85 164**	**61 013**	**41 311**	**60 869**
Funded by:				
National Government	44 888	34 385	35 831	36 959
District Municipality	5 118	1 600	–	–
Transfers recognised - capital	**50 006**	**35 985**	**35 831**	**36 959**
Internally generated funds	35 158	25 028	5 480	23 910
Total Capital Funding	**85 164**	**61 013**	**41 311**	**60 869**

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

1. Table A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote; capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

2. The capital programme is funded from national grants and internally generated funds. For 2021/22, capital transfers totals R 35,985 million (58.98%) and amounts to R 36,959 million for 2023/24 (60.72%). Internally generated funding amounts to R 25,028 million, R 5,480 million and R 23,910 million for each of the respective financial years of the MTREF. These funding sources are further discussed in detail in Section 2.6 (Overview of Budget Funding).

Table 13 (Table A6 - Budgeted Financial Position)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
ASSETS				
Current assets				
Cash	24 281	12 224	14 012	12 589
Call investment deposits	65 781	33 116	37 962	37 962
Consumer debtors	67 394	67 296	67 222	67 161
Other debtors	41 014	48 618	55 462	59 717
Current portion of long-term receivables	3	3	3	3
Inventory	8 798	8 798	8 798	8 798
Total current assets	**207 271**	**170 054**	**183 461**	**186 232**
Non current assets				
Long-term receivables	13	13	13	13
Investments	–	–	–	–
Investment property	242 552	242 552	242 552	242 552
Investment in Associate	–	–	–	–
Property, plant and equipment	2 074 493	2 042 419	1 988 400	1 950 410
Agricultural	–	–	–	–
Biological	–	–	–	–
Intangible	1 677	2 934	3 184	3 484
Other non-current assets	–	–	–	–
Total non current assets	**2 318 735**	**2 287 917**	**2 234 148**	**2 196 458**
TOTAL ASSETS	**2 526 006**	**2 457 971**	**2 417 609**	**2 382 690**
LIABILITIES				
Current liabilities				
Bank overdraft	–	–	–	–
Borrowing	6 747	0	0	0
Consumer deposits	17 378	17 378	17 378	17 378
Trade and other payables	183 464	135 300	135 300	135 300
Provisions	29 649	29 649	29 649	29 649
Total current liabilities	**237 238**	**182 327**	**182 327**	**182 327**
Non current liabilities				
Borrowing	–	–	–	–
Provisions	163 445	163 445	163 445	163 445
Total non current liabilities	**163 445**	**163 445**	**163 445**	**163 445**
TOTAL LIABILITIES	**400 683**	**345 772**	**345 772**	**345 772**
NET ASSETS	**2 125 323**	**2 112 199**	**2 071 837**	**2 036 918**
COMMUNITY WEALTH/EQUITY				
Accumulated Surplus/(Deficit)	2 125 323	2 112 199	2 071 837	2 036 918
Reserves	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	**2 125 323**	**2 112 199**	**2 071 837**	**2 036 918**

Explanatory notes to Table A6 - Budgeted Financial Position

1. The table presents Assets less Liabilities as Community Wealth. The order of items within each group is also aligned to the convention of showing items in order of liquidity, i.e., assets readily converted to cash or liabilities immediately required to be met from cash appear first.

2. Any movement on the Budgeted Financial Performance or the Capital Budget will invariably impact on the Budgeted Financial Position. For example, the collection rate assumption will impact on the cash position of the municipality and consequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption informs the budget provision for debt impairment, which in turn impacts on the provision for bad debts. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition, the funding compliance assessment is directly informed by forecasting the statement of financial position.

Table 14 (Table A7 - Budgeted cash flow statement)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	187 021	203 401	218 684	232 587
Service charges	435 205	500 464	543 267	583 455
Other revenue	48 944	39 500	41 238	43 094
Transfers and Subsidies - Operational	166 705	152 602	162 338	164 810
Transfers and Subsidies - Capital	37 164	40 256	41 919	43 217
Interest	14 780	15 706	16 620	17 485
Dividends	–	–	–	–
Payments				
Suppliers and employees	(843 870)	(927 527)	(975 470)	(1 024 551)
Finance charges	(1 388)	(716)	–	–
Transfers and Grants	(761)	(650)	(650)	(650)
NET CASH FROM/(USED) OPERATING ACTIVITIES	**43 801**	**23 037**	**47 947**	**59 446**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(85 164)	(61 013)	(41 311)	(60 869)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(85 164)**	**(61 013)**	**(41 311)**	**(60 869)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	(9 608)	(6 747)	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	**(9 608)**	**(6 747)**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD	**(50 970)**	**(44 723)**	**6 636**	**(1 423)**
Cash/cash equivalents at the year begin:	141 032	**90 062**	**45 339**	**51 975**
Cash/cash equivalents at the year end:	**90 062**	**45 339**	**51 975**	**50 552**

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

1. The budgeted cash flow statement represents the first measurement in determining whether the budget is funded.

2. It reflects the expected cash in-flows versus cash outflows that are likely to result from the implementation of the budget.

3. The cash position of the Municipality increases over the 2021/22 to 2023/24 period, from R 45, 339 million to R 50,552 million.

4. Cash and cash equivalents amount to R 45,339 million as at the end of the 2021/22 financial year and increases to R 50,552 million in 2023/24.

Table 15 (Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Cash and investments available				
Cash/cash equivalents at the year end	90 062	45 339	51 975	50 552
Other current investments > 90 days	(0)	0	0	0
Non current assets - Investments	–	–	–	–
Cash and investments available:	**90 062**	**45 339**	**51 975**	**50 552**
Application of cash and investments				
Unspent conditional transfers	–	–	–	–
Unspent borrowing	–	–	–	–
Statutory requirements				
Other working capital requirements	70 766	28 517	19 961	14 810
Other provisions	1 174	3 176	3 176	3 176
Long term investments committed	–	–	–	–
Reserves to be backed by cash/investments	–	–	–	–
Total Application of cash and investments:	**71 940**	**31 693**	**23 137**	**17 986**
Surplus(shortfall)	**18 122**	**13 646**	**28 838**	**32 566**

Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.

2. The table assesses the funding levels of the budget by firstly forecasting the cash and investments at year-end and secondly reconciling the available funding to the liabilities/commitments that exist.

3. As part of the budgeting and planning guidelines that informed the compilation of the 2021/22 MTREF, the end objective of the medium-term framework was to ensure the budget is funded as required in accordance with section 18 of the MFMA.

4. It is to be noted that the budget moves from a funding surplus of R 13,646 million in 2021/22 to a funding surplus of R 32,566 million in 2023/24.

Table 16 (Table A9 - Asset Management)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
CAPITAL EXPENDITURE				
Total New Assets	**45 603**	**27 945**	**11 562**	**22 497**
Electrical Infrastructure	14 204	8 383	6 182	6 087
Water Supply Infrastructure	–	570	520	300
Sanitation Infrastructure	16 955	3 430	800	800
Solid Waste Infrastructure	250	1 370	–	–
Information and Communication Infrastructure	757	700	500	6 500
Infrastructure	***32 166***	***14 453***	***8 002***	***13 687***
Community Facilities	3 092	1 650	700	100
Sport and Recreation Facilities	–	200	–	–
Community Assets	***3 092***	***1 850***	***700***	***100***
Revenue Generating	100	–	–	–
Non-revenue Generating	360	–	–	1 000
Investment properties	***460***	**–**	**–**	***1 000***
Operational Buildings	469	1 106	–	1 600
Other Assets	***469***	***1 106***	**–**	***1 600***
Licences and Rights	1 516	1 257	250	300
Intangible Assets	***1 516***	***1 257***	***250***	***300***
Computer Equipment	**2 578**	**1 350**	**530**	**660**
Furniture and Office Equipment	**1 310**	**1 770**	**900**	**770**
Machinery and Equipment	**3 612**	**2 960**	**1 180**	**1 880**
Transport Assets	**400**	**3 200**	**–**	**2 500**
Total Renewal of Existing Assets	**13 173**	**3 115**	**–**	**7 500**
Roads Infrastructure	2 270	–	–	7 500
Electrical Infrastructure	3 000	–	–	–
Water Supply Infrastructure	1 350	1 565	–	–
Information and Communication Infrastructure	–	1 500	–	–
Infrastructure	***6 620***	***3 065***	**–**	***7 500***
Community Facilities	100	50	–	–
Sport and Recreation Facilities	200	–	–	–
Community Assets	***300***	***50***	**–**	**–**
Revenue Generating	6 253	–	–	–
Investment properties	***6 253***	**–**	**–**	**–**
Total Upgrading of Existing Assets	**26 387**	**29 952**	**29 749**	**30 873**
Roads Infrastructure	1 739	14 235	8 353	23 780
Electrical Infrastructure	–	1 400	–	–
Water Supply Infrastructure	400	–	–	–
Sanitation Infrastructure	13 175	9 830	16 849	2 462
Information and Communication Infrastructure	5 087	–	–	–
Infrastructure	***20 401***	***25 465***	***25 202***	***26 242***
Sport and Recreation Facilities	5 986	4 237	4 547	4 631
Community Assets	***5 986***	***4 237***	***4 547***	***4 631***

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Computer Equipment	**–**	**250**	**–**	**–**
Total Capital Expenditure	**85 164**	**61 013**	**41 311**	**60 869**
Roads Infrastructure	4 009	14 235	8 353	31 280
Electrical Infrastructure	17 204	9 783	6 182	6 087
Water Supply Infrastructure	1 750	2 135	520	300
Sanitation Infrastructure	30 130	13 260	17 649	3 262
Solid Waste Infrastructure	250	1 370	–	–
Information and Communication Infrastructure	5 845	2 200	500	6 500
Infrastructure	***59 188***	***42 983***	***33 203***	***47 429***
Community Facilities	3 192	1 700	700	100
Sport and Recreation Facilities	6 186	4 437	4 547	4 631
Community Assets	***9 379***	***6 137***	***5 247***	***4 731***
Revenue Generating	6 353	–	–	–
Non-revenue Generating	360	–	–	1 000
Investment properties	***6 713***	**–**	**–**	***1 000***
Operational Buildings	469	1 106	–	1 600
Other Assets	***469***	***1 106***	**–**	***1 600***
Licences and Rights	1 516	1 257	250	300
Intangible Assets	***1 516***	***1 257***	***250***	***300***
Computer Equipment	**2 578**	**1 600**	**530**	**660**
Furniture and Office Equipment	**1 310**	**1 770**	**900**	**770**
Machinery and Equipment	**3 612**	**2 960**	**1 180**	**1 880**
Transport Assets	**400**	**3 200**	**–**	**2 500**
TOTAL CAPITAL EXPENDITURE - Asset class	**85 164**	**61 013**	**41 311**	**60 869**
ASSET REGISTER SUMMARY - PPE (WDV)	2 318 722	2 287 904	2 234 135	2 196 445
Roads Infrastructure	625 091	615 836	613 846	619 215
Storm water Infrastructure	46 564	45 925	45 115	44 247
Electrical Infrastructure	481 825	474 003	470 402	470 307
Water Supply Infrastructure	344 636	344 358	341 856	341 389
Sanitation Infrastructure	82 945	67 176	71 564	57 177
Solid Waste Infrastructure	16 009	16 009	16 009	16 009
Information and Communication Infrastructure	0	250		
Infrastructure	***1 597 070***	***1 563 557***	***1 558 792***	***1 548 344***
Community Assets	34 096	25 373	24 620	30 320
Heritage Assets	–			
Investment properties	242 552	242 552	242 552	242 552
Other Assets	144 063	143 126	110 196	57 777
Intangible Assets	1 677	2 934	3 184	3 484
Computer Equipment	9 143	9 198	6 738	6 368
Furniture and Office Equipment	14 246	17 122	14 152	14 022
Machinery and Equipment	16 212	28 792	21 250	37 427
Transport Assets	19 534	15 481	12 881	15 381
Land	240 131	239 771	239 771	240 771
Zoo's, Marine and Non-biological Animals	–			
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	**2 318 722**	**2 287 904**	**2 234 135**	**2 196 445**

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
EXPENDITURE OTHER ITEMS				
Depreciation	89 066	91 830	95 080	98 560
Repairs and Maintenance by Asset Class	**65 146**	**48 953**	**44 627**	**45 317**
Roads Infrastructure	30 049	11 590	1 660	1 734
Storm water Infrastructure	1 406	1 355	1 414	1 484
Electrical Infrastructure	5 353	7 227	9 955	10 318
Water Supply Infrastructure	8 829	6 386	6 665	6 960
Sanitation Infrastructure	3 022	2 915	3 043	3 179
Rail Infrastructure	207	730	803	827
Information and Communication Infrastructure	1 050	1 312	1 578	345
Infrastructure	***49 916***	***31 515***	***25 118***	***24 847***
Community Facilities	1 468	2 267	2 503	2 657
Sport and Recreation Facilities	2 219	2 044	3 559	3 700
Community Assets	***3 687***	***4 311***	***6 062***	***6 357***
Operational Buildings	3 002	2 579	2 319	2 434
Other Assets	***3 002***	***2 579***	***2 319***	***2 434***
Machinery and Equipment	**748**	**732**	**802**	**839**
Transport Assets	**7 794**	**9 816**	**10 325**	**10 840**
TOTAL EXPENDITURE OTHER ITEMS	**154 212**	**140 783**	**139 707**	**143 877**
Renewal and upgrading of Existing Assets as % of total capex	*46.5%*	*54.2%*	*72.0%*	*63.0%*
Renewal and upgrading of Existing Assets as % of deprecn	*44.4%*	*36.0%*	*31.3%*	*38.9%*
R&M as a % of PPE	*3.1%*	*2.4%*	*2.2%*	*2.3%*
Renewal and upgrading and R&M as a % of PPE	*5.0%*	*4.0%*	*3.0%*	*4.0%*

Explanatory notes to Table A9 - Asset Management

1. The table provides a summarised version of the capital programme divided into new assets and renewal of existing assets; and also reflects the relevant asset categories. The associated repairs and maintenance and depreciation are also reflected.

   It also provides an indication of the resources deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.

2. National Treasury has suggested that municipalities should allocate at least 40% of their capital budget to the renewal/rehabilitation of existing assets, and allocations to repairs and maintenance should be 8% of PPE. In this regard the expenditure relating to the renewal/rehabilitation of existing assets amounts to 57.6% of the capital budget, whilst repairs and maintenance constitute 2.4% of PPE.

Table 17 (Table A10 - Basic Service Delivery Measurement)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Household service targets				
Water:				
Piped water inside dwelling	–	–	–	–
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (at least min.service level)	–	–	–	–
Other water supply (at least min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Using public tap (< min.service level)	–	–	–	–
Other water supply (< min.service level)	–	–	–	–
No water supply	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**
Sanitation/sewerage:				
Flush toilet (connected to sewerage)	–	–	–	–
Flush toilet (with septic tank)	–	–	–	–
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	–	–	–	–
Other toilet provisions (> min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Bucket toilet	–	–	–	–
Other toilet provisions (< min.service level)	–	–	–	–
No toilet provisions	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**
Energy:				
Electricity (at least min.service level)	–	–	–	–
Electricity - prepaid (min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Electricity (< min.service level)	–	–	–	–
Electricity - prepaid (< min. service level)	–	–	–	–
Other energy sources	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**
Refuse:				
Removed at least once a week	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	–	–	–	–
Using own refuse dump	–	–	–	–
Other rubbish disposal	–	–	–	–
No rubbish disposal	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Households receiving Free Basic Service				
Water (6 kilolitres per household per month)	36 063 383	38 317 522	40 725 697	43 298 452
Sanitation (free minimum level service)	9 123 753	9 716 797	10 348 389	11 021 034
Electricity/other energy (50kwh per household per month)	5 474 948	6 273 743	6 665 852	7 082 468
Refuse (removed at least once a week)	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)				
Water (6 kilolitres per **indigent** household per month)	36 063	38 318	40 726	43 298
Sanitation (free sanitation service to **indigent households**)	9 124	9 717	10 348	11 021
Electricity/other energy (50kwh per **indigent** household per month)	5 475	6 274	6 666	7 082
Refuse (removed once a week **for indigent households**)	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)	–	–	–	–
Total cost of FBS provided	**50 662**	**54 308**	**57 740**	**61 402**
Highest level of free service provided per household				
Property rates (R value threshold)				
Water (kilolitres per household per month)				
Sanitation (kilolitres per household per month)				
Sanitation (Rand per household per month)				
Electricity (kwh per household per month)				
Refuse (average litres per week)				
Revenue cost of subsidised services provided (R'000)				
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**	19 429	20 451	21 526	22 658
Water **(in excess of 6 kilolitres per indigent household per month)**	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**	–	–	–	–
Municipal Housing - rental rebates	–	–	–	–
Housing - top structure subsidies	–	–	–	–
Other	–	–	–	–
Total revenue cost of subsidised services provided	**19 429**	**20 451**	**21 526**	**22 658**

Explanatory notes to Table A10 - Basic Service Delivery Measurement

1. Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.

PART 2 – SUPPORTING DOCUMENTATION

2.1 OVERVIEW OF ANNUAL BUDGET PROCESS

The Budget process started in September 2020 after the approval of a timetable to guide the preparation of the 2021/22 to 2023/24 Operating and Capital Budgets.

The timetable provides broad timeframes for the IDP and Budget preparation process. It allows for consultation with stakeholders, such as the elected public representatives, employees of the Municipality, Civil Society, State departments, business and labour, during April/May 2021. The main aim of the timetable was to ensure that an IDP and a balanced Budget are tabled in May 2021. The Annual Budget and IDP will be tabled by the Executive Mayor at a Council meeting scheduled for 28 May 2021. After this meeting, it will be submitted to National and Provincial Treasury.

The budget consultation process took the form of publication of the Draft Budget on municipal website, Facebook, virtual meetings with different wards and radio presentation of the Draft Budget by the Executive Mayor. The inputs of the aforementioned consultations were taken into account, whilst the Executive Mayor will table the IDP and Budget for consideration and approval at a Council meeting scheduled for 28 May 2021.

The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget is aligned.

2.1.1 IDP & Budget Timetable 2021/22 to 2023/24

The preparation of the 2021/22 to 2023/24 IDP and Budget were guided by the following schedule of key deadlines as approved by Council on 28 August 2020.

Activity	Date
IDP/Budget Schedule approved by Council	28 August 2020
Tabling of draft IDP and Budget in Council	31 March 2021
Public Participation	During April 2021
Final adoption of IDP and Budget by Council	28 May 2021
Approval of SDBIP by Executive Mayor	26 June 2021

2.2 ALIGNMENT OF ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

The review of the IDP, in accordance with the Municipal Systems Act, was guided and informed by the following principles:

- Achievement of the five strategic priorities of the municipality.
- Focusing on service delivery backlogs and the maintenance of infrastructure.
- Addressing community priorities (needs) as identified in the IDP.

The review of the IDP focused on establishing measurable performance indicators and targets. These targets informed the preparation of the multi-year budget, as well as the Service Delivery and Budget Implementation Plan (SDBIP).

The 2021/22 to 2023/24 Operating and Capital Budgets were prepared in accordance with the IDP. The key strategic focus areas of the IDP are as follows:

- Municipal transformation and development
- Service delivery and infrastructure development
- Local economic development
- Financial sustainability and viability
- Good governance and public participation

The budget consultation process took the form of publication of the Draft Budget on municipal website, Facebook, radio presentation of the Draft Budget by the Executive Mayor, National and Provincial Governments on how the budget addresses the IDP priorities and objectives. The feedback flowing from these meetings were referred to the relevant Directorates for their attention.

2.3 MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

Description of financial indicator	Basis of calculation	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Borrowing Management					
Credit Rating					
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.1%	0.7%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.5%	0.9%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%
Safety of Capital					
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%
Liquidity					
Current Ratio	Current assets/current liabilities	0.9	0.9	1.0	1.0
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.9	0.9	1.0	1.0
Liquidity Ratio	Monetary Assets/Current Liabilities	0.4	0.2	0.3	0.3
Revenue Management					
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		90.0%	93.0%	95.0%	96.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	11.7%	12.0%	12.0%	11.8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				
Creditors Management					
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))				
Creditors to Cash and Investments		-203.7%	-298.4%	-260.3%	-267.6%

Description of financial indicator	Basis of calculation	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Other Indicators					
Electricity Distribution Losses (2)	Total Volume Losses (kW)				
	Total Cost of Losses (Rand '000)				
	% Volume (units purchased and generated less units sold)/units purchased and generated				
Water Distribution Losses (2)	Total Volume Losses (kℓ)				
	Total Cost of Losses (Rand '000)				
	% Volume (units purchased and generated less units sold)/units purchased and generated				
Employee costs	Employee costs/(Total Revenue - capital revenue)	37.8%	39.2%	39.5%	40.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	39.3%	40.6%	40.9%	41.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	7.1%	5.1%	4.4%	4.2%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9.8%	9.6%	9.3%	9.2%
IDP regulation financial viability indicators	-				
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	31.2	48.9	49.2	52.1
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	15.7%	15.3%	15.3%	14.9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.3	0.6	0.7	0.6

2.3.1 Performance indicators and benchmarks

2.3.1.1 Borrowing Management

Capital expenditure may be funded from capital grants, internal sources and long-term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. The following financial performance indicators formed part of the compilation of the 2021/22 MTREF:

- *Capital charges to operating expenditure* is a measure of the cost of borrowing, compared to the total operating expenditure. The cost of borrowing amounts to 0.7% of total operating expenditure in the 2021/2 financial year and reduces to 0.0% in 2022/23.

2.3.1.2 Liquidity

- The c*urrent ratio* is a measure of the current assets divided by the current liabilities. The Municipality has set a benchmark limit of 1. For the 2021/22 MTREF, the current ratio is 0.9 in the 2021/22, 1.0 in the 2022/23 and 1.0 in the 2023/24 financial years.

- *The liquidity ratio* is a measure of the municipality's ability to utilise cash and cash equivalents to meets its current liabilities. A liquidity ratio of 1 should be maintained. For the 2021/22 MTREF, the liquidity ratio is at 0.2:1. This represents a significant risk for the Municipality, as any under collection of revenue will result in financial challenges for the Municipality. As part of the medium-term financial planning objectives, this ratio must be maintained at a minimum of 1.

2.3.2 Basic social services package for indigent households

The Constitution stipulates that a municipality must structure and manage its administration, budgeting and planning so as to give priority to the basic needs of the community and to promote their social and economic development. The basic social package is an affirmation of the Municipality's commitment to push back the frontiers of poverty by providing social welfare to those residents who cannot afford to pay, as a result of adverse social and economic conditions.

2.4 OVERVIEW OF BUDGET RELATED POLICIES

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis.

2.4.1 Financial Management Policies

A number of policies have been adopted by the Council. The policies govern the financial management functions of the Municipality, such as supply chain management, budget virements, credit control and debt collection, etc.

2.4.2 Review of credit control and debt collection policies

The Customer Care, Credit Control and Debt Collection Policy was reviewed and approved by Council on 30 October 2018.

The 2021/22 MTREF has been prepared on the basis of achieving an average revenue collection rate of 93% of current billings for property rate and service charges.

2.4.3 Supply Chain Management Policy

A revised Supply Chain Management Policy was adopted by Council in 29 March 2018.

2.4.4 Property Rates Policy

A revised Property Rates Policy was adopted by Council in February 2018.

2.4.5 Funding and Reserves Policy

The Funding and Reserves Policy was adopted by Council in May 2016.

2.4.6 Cost Containment Policy

The Cost Containment Policy was adopted by Council in May 2016.

2.4.7 Cash Management and Investment Policy

The Cash Management and Investment Policy was adopted by Council in May 2016.

2.4.8 Borrowing Policy

The Borrowing Policy was adopted by Council in May 2016.

All the above policies are available on the Municipality's website, as well as the following budget related policies:

- Indigent Policy.
- Budget virement Policy.

2.5 OVERVIEW OF BUDGET ASSUMPTIONS

The municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury provides guidelines on the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator of South Africa (NERSA) regulates bulk electricity tariff increases. The Municipality's employee related costs are also influenced by collective agreements concluded in the South African Local Government Bargaining Council. Various government departments also affect municipal service delivery through the level of grants and subsidies.

The following principles and guidelines directly informed the compilation of the Budget:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The need to enhance the municipality's revenue base.
- The level of property rates and tariff increases to take into account the need to address maintenance and infrastructural backlogs, including the expansion of services.
- The level of property rates and tariff increases to ensure the delivery of services on a financially sustainable basis.
- No loan funding is available to support the Capital Budget, in view of financial affordability considerations.
- No growth in revenue sources has been provided for in view of current consumption trends in municipal services.
- No growth in property rates income has been provided for, in view of the depressed property market.

The Municipality faced the following significant challenges in preparing the 2021/22 – 2023/24 Budget:

- Maintaining an acceptable employee related cost ratio.
- Increased costs associated with bulk electricity and water purchases, placing upward pressure on municipal tariff increases.
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure.
- Maintaining electricity and water losses at acceptable levels.
- Maintaining revenue collection rates at the targeted levels; and
- Maintaining an acceptable cost coverage ratio.

The multi-year budget is therefore underpinned by the following assumptions:

	2021/22	**2022/23**	**2023/24**
Income	**%**	**%**	**%**
Tariff Increases for water	7.1	7.1	7.1
Tariff Increases for sanitation	6.5	6.5	6.5
Tariff Increases for refuse	6.5	6.5	6.5
Property rates increase	5.25	5.25	5.25
Electricity tariff increase (on average)	6.25	6.25	6.25
Environmental Management Fee increase	0	0	0
Revenue collection rates (Property Rates and Service Charges)	93	95	96

	2021/22	2022/23	2023/24
Expenditure increases allowed	4.5	4.6	4.6
Salary increase	6	6	6
Increase in bulk purchase of electricity costs	17.8	4.4	4.5
Increase in bulk purchase of water costs	4.1	4.4	4.5

2.6 OVERVIEW OF BUDGET FUNDING

2.6.1 Medium-term outlook: operating revenue

The following table provides a breakdown of operating revenue over the medium-term:

Table 18 (Breakdown of the operating revenue over the medium-term)

The following graph is a breakdown of the operational revenue per main category for the 2021/22 financial year.

Description	Current Year 2020/21		2021/22 Medium Term Revenue & Expenditure					
	Adjusted Budget	%	Budget Year 2021/22	%	Budget Year 2022/23	%	Budget Year 2023/24	%
R thousands								
Revenue By Source								
Property rates	207 801	22.52%	218 711	22.65%	230 193	22.51%	242 278	22.52%
Service charges	483 561	52.40%	538 133	55.74%	571 860	55.91%	607 766	56.49%
Transfers and subsidies	166 745	18.07%	152 602	15.81%	162 338	15.87%	164 810	15.32%
Other revenue	64 750	7.02%	55 954	5.80%	58 416	5.71%	61 044	5.67%
Total Revenue (excluding capital transfers and contributions)	**922 858**	**100.00%**	**965 400**	**100.00%**	**1 022 807**	**100.00%**	**1 075 898**	**100.00%**

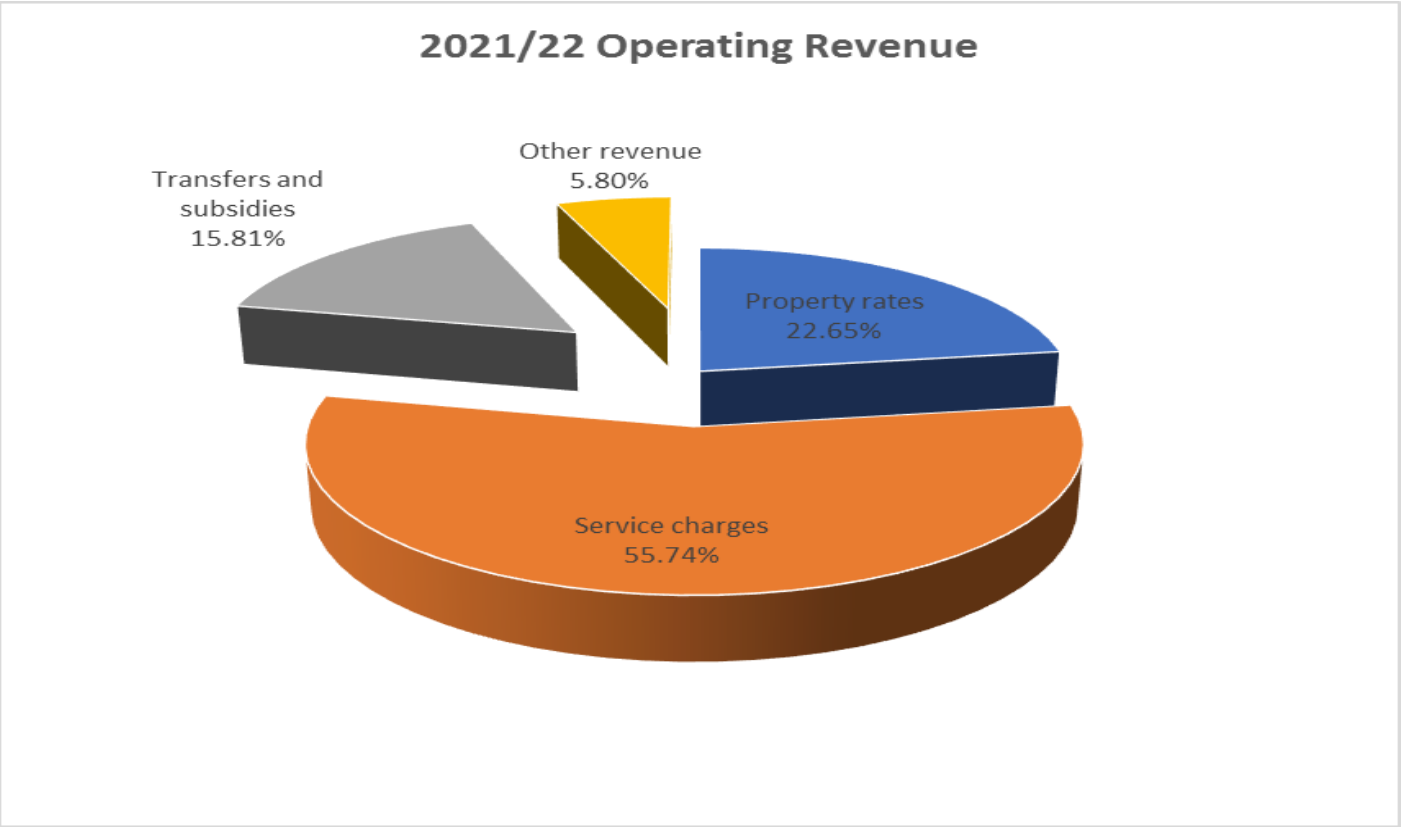


Figure 3 Breakdown of operating revenue over the 2020/21 MTRE

Tariff determination is important in ensuring appropriate levels of revenue, in order to achieve a credible and funded budget. Operating revenue is mainly derived from service charges, such as water, electricity, sanitation and refuse collection and disposal, property rates and operating grants.

The revenue management strategy includes the following key components:

- National Treasury's guidelines in this regard.
- The Property Rates Policy.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to take into account maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting an 93% annual collection rate for property rates and service charges.
- Growth in the revenue base.

The aforementioned principles guided the annual increases in property rates and tariffs, charged to the consumer.

Property rates amounts to R 218,711 million in the 2021/22 financial year and increases to R 242,278 million in 2023/24, representing 22.65% of the total operating revenue for the 2021/22 budget.

Services charges relating to electricity, water, sanitation, environmental management and refuse collection constitute the largest component of the revenue base, amounting to R 538,133 million in the 2021/22 financial year and increasing to R 607,766 million in 2023/24. For the 2021/22 financial year, services charges amount to 55.74% of the total revenue base.

Operational grants and subsidies amount to R 152,602 million, R 162,338 million and R 164,810 million for each of the respective financial years of the MTREF, or 15.81% of total operating revenue for 2021/22.

The table below provides investment particulars by type.

Table 19 (SA15 – Detail Investment Information)

Investment type	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousand				
Parent municipality				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank	90 062	**45 339**	**51 975**	**50 552**
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers' Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Municipal Bonds				
Municipality sub-total	**90 062**	**45 339**	**51 975**	**50 552**
Entities				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank				
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers' Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Entities sub-total	–	–	–	–
Consolidated total:	**90 062**	**45 339**	**51 975**	**50 552**

Investments are anticipated to increase from R 45,339 million in 2021/22 to R 50,552 million in 2023/24.

2.6.2 Medium-term outlook: capital revenue

The following table provides a breakdown of the funding components of the 2021/22 medium-term capital programme:

Table 20 (Sources of capital revenue over the MTREF)

Vote Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Funded by:				
National Government	44 888	34 385	35 831	36 959
Provincial Government	0	–	–	–
District Municipality	5 118	1 600	–	–
Transfers recognised - capital	**50 006**	**35 985**	**35 831**	**36 959**
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	35 158	25 028	5 480	23 910
Total Capital Funding	**85 164**	**61 013**	**41 311**	**60 869**

The above table is graphically represented as follows for the 2021/22 financial year.

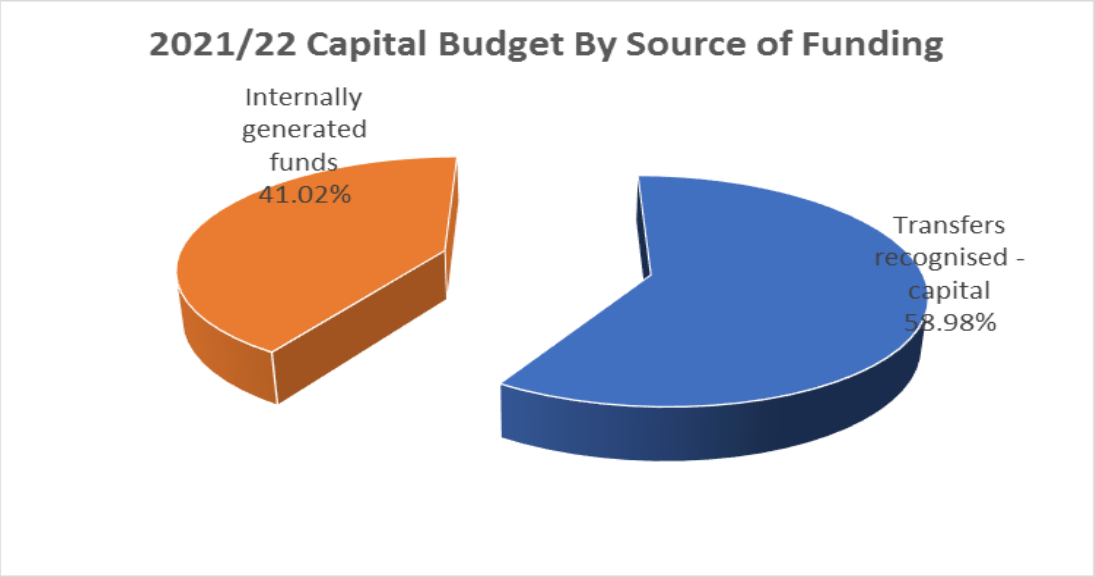


Figure 4 Sources of Capital Revenue for the 2020/21 financial year

Capital Grants constitute 58.98% of the total funding sources, amounting to R 35,985 million for the 2021/22 financial year and amounting to R 36,959 million or 60.72% in the 2023/24 financial year.
It is to be noted that no borrowing is planned for the 2021/22 MTREF, in view of financial affordability considerations.

The following table provides a detailed analysis of the Municipality's borrowings.

Table 21 (Table SA 17 - Detail of borrowings)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousands				
Parent municipality				
Annuity and Bullet Loans	6 747	–	–	–
Total Borrowing	6 747	–	–	–

The following graph illustrates the outstanding borrowing for the 2021/22 to 2023/24 period:

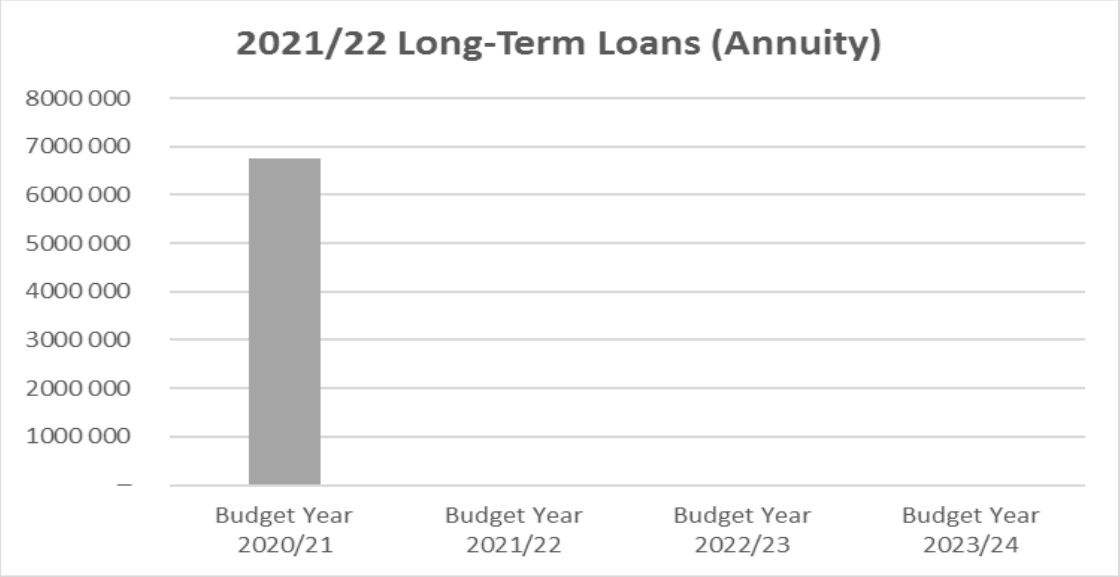


Figure 5 Growth in outstanding borrowing (long-term liabilities)

The following table indicates the capital transfers and grant receipts:

Table 22 (Table SA 18 - Transfers and grant receipts)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**161 170**	**148 588**	**158 324**	**160 796**
Operational Revenue:General Revenue:Equitable Share	157 037	143 774	154 809	157 207
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 054	1 423	–	–
Local Government Financial Management Grant [Schedule 5B]	1 500	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 579	1 671	1 795	1 869
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Sports and Recreation	2 050	2 050	2 050	2 050
District Municipality:	**2 780**	**1 964**	**1 964**	**1 964**
All Grants	2 780	1 964	1 964	1 964
Other Grant Providers:	**706**	**–**	**–**	**–**
Foreign Government and International Organisations	706	–	–	–
Total Operating Transfers and Grants	**166 705**	**152 602**	**162 338**	**164 810**
Capital Transfers and Grants				
National Government:	**35 199**	**39 542**	**41 205**	**42 503**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	5 200	7 800	7 109	7 000
Municipal Infrastructure Grant [Schedule 5B]	29 999	31 742	34 096	35 503
District Municipality:	**1 965**	**714**	**714**	**714**
All Grants	1 965	714	714	714
Total Capital Transfers and Grants	**37 164**	**40 256**	**41 919**	**43 217**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**203 870**	**192 858**	**204 257**	**208 027**

2.6.3 Cash Flow Management

Cash flow management and forecasting is a critical step in determining whether the budget is funded over the medium-term. The table includes some specific features:

- Clear separation of receipts and payments within each cash flow category.
- Clear separation of capital and operating receipts from government; and
- Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long-term borrowing (debt).

Table 23 (Table A7 - Budgeted cash flow statement)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	187 021	203 401	218 684	232 587
Service charges	435 205	500 464	543 267	583 455
Other revenue	48 944	39 500	41 238	43 094
Transfers and Subsidies - Operational	166 705	152 602	162 338	164 810
Transfers and Subsidies - Capital	37 164	40 256	41 919	43 217
Interest	14 780	15 706	16 620	17 485
Dividends	–	–	–	–
Payments				
Suppliers and employees	(843 870)	(927 527)	(975 470)	(1 024 551)
Finance charges	(1 388)	(716)	–	–
Transfers and Grants	(761)	(650)	(650)	(650)
NET CASH FROM/(USED) OPERATING ACTIVITIES	**43 801**	**23 037**	**47 947**	**59 446**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(85 164)	(61 013)	(41 311)	(60 869)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(85 164)**	**(61 013)**	**(41 311)**	**(60 869)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	(9 608)	(6 747)	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	**(9 608)**	**(6 747)**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD	**(50 970)**	**(44 723)**	**6 636**	**(1 423)**
Cash/cash equivalents at the year begin:	141 032	**90 062**	**45 339**	**51 975**
Cash/cash equivalents at the year end:	**90 062**	**45 339**	**51 975**	**50 552**

For the 2021/22 MTREF, the cash and cash equivalents over the medium-term is anticipated to increase from R 45,339 million in 2021/22 million to R 50,552 million in 2023/24.

Table 24 (Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation)

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Cash and investments available				
Cash/cash equivalents at the year end	90 062	45 339	51 975	50 552
Other current investments > 90 days	(0)	0	0	0
Non current assets - Investments	–	–	–	–
Cash and investments available:	**90 062**	**45 339**	**51 975**	**50 552**
Application of cash and investments				
Unspent conditional transfers	–	–	–	–
Unspent borrowing	–	–	–	–
Statutory requirements				
Other working capital requirements	70 766	28 517	19 961	14 810
Other provisions	1 174	3 176	3 176	3 176
Long term investments committed	–	–	–	–
Reserves to be backed by cash/investments	–	–	–	–
Total Application of cash and investments:	**71 940**	**31 693**	**23 137**	**17 986**
Surplus(shortfall)	**18 122**	**13 646**	**28 838**	**32 566**

The underlying purpose of Table A8 is to reflect the predicted cash and investments that are available at the end of a particular budget year and how these funds were used. A surplus would indicate that sufficient cash and investments were available to meet commitments, whilst a shortfall would indicate inadequate cash and investments were available to meet commitments.

The available cash and investments amount to R 45,339 million in the 2021/22 financial year and increases to R 50,552 million in 2023/24. The following is a breakdown of the application of this funding:

- Unspent conditional transfers (grants) – no unspent grant funding is anticipated over the 2021/22 MTREF.
- There is no unspent borrowing from previous financial years.
- The main purpose of the other working capital requirements is to ensure that sufficient funds are available to meet commitments as and when they fall due. A key challenge is often the mismatch between the timing of receipts from debtors and payments due to employees and creditors. High levels of non-payment by debtors will result in a greater requirement for working capital, ultimately causing cash flow challenges.
- Current provision relates to Post-retirement Medical Aid Benefits Liability which has been provided for.

It is concluded that the Municipality's cash backed, and accumulated surpluses reconciliation reflects surpluses of R 13,646 million, R 28,838 million and R 32,566 million for the 2021/22, 2022/23 and 2023/24 financial years, respectively.

It is to be noted that the 2021/22 MTREF is funded, when considering the funding requirements of section 18 and 19 of the MFMA. The cost coverage ratio is, however, 0.6 months, 0.7 months and 0.6 months for the 2021/22, 2022/23 and 2023/24 financial years, respectively.

2.6.5 Funding Compliance Measurement

National Treasury requires the Municipality to assess its financial sustainability against the different measures outlined below.

Description	MFMA section	Current Year 2020/21	2020/21 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Funding measures					
Cash/cash equivalents at the year end - R'000	18(1)b	90 062	45 339	51 975	50 552
Cash + investments at the yr end less applications - R'000	18(1)b	18 122	13 646	28 838	32 566
Cash year end/monthly employee/supplier payments	18(1)b	1.3	0.6	0.7	0.6
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	(61 471)	(68 793)	(47 133)	(39 113)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	(5.4%)	3.5%	(0.0%)	(0.0%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	89.4%	92.1%	94.0%	95.0%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	10.1%	7.1%	5.1%	4.1%
Capital payments % of capital expenditure	18(1)c;19	111.6%	115.2%	105.6%	124.1%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a		0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	(13.8%)	6.9%	5.8%	3.4%
Long term receivables % change - incr(decr)	18(1)a	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	3.1%	2.4%	2.2%	2.3%
Asset renewal % of capital budget	20(1)(vi)	17.3%	9.9%	0.0%	15.3%

Below is a discussion of the different measures.

2.6.5.1 Cash/cash equivalent position

The forecasted cash and cash equivalents for the 2021/22 MTREF amounts to R 45,339 million, R 51,975 million and R 50,552 million for the respective financial years.

2.6.5.2 Cash plus investments less application of funds

For the 2021/22, 2022/23 and 2023/24 budgets, the available cash and investments exceed the application of funds by an amount of R 13,646 million, R 28,838 million and R 32,566 million, respectively.

2.6.5.3 Monthly average payments covered by cash or cash equivalents.

As part of the 2021/22 MTREF, the projected cash position causes the ratio to decrease from 1.3 months to 0.6 months.

2.6.5.4 Surplus/deficit excluding depreciation offsets.

For the 2021/22 MTREF the indicative outcome is a deficit of R 109,049 million, R 89,052 million and R 82,330 million, respectively. This is made up as follows:

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousands				
Surplus/(Deficit)	(115 097)	(109 049)	(89 052)	(82 330)
Transfers and subsidies - capital	53,586	40 256	41 919	43 217
Total	**(61 471)**	(68 793)	(47 133)	(39 113)

It needs to be noted that a surplus does not necessarily mean that the budget is funded from a cash flow perspective, and therefore the first two measures in the table are critical.

2.6.5.5 Property Rates/service charge revenue as a percentage increase less macro inflation target

This is calculated by deducting the maximum macro-economic inflation target (which is currently 4.1%), so as to determine the real increase in revenue. The percentage growth totals 3.5%, 0.0% and 0.0% for the respective financial years of the 2021/22 MTREF.

2.6.5.6 Cash receipts as a percentage of ratepayer and other revenue

The outcome is approximately 92.1% for the 2021/22 and 94.0% for the 20222/23 and 95.0% for the 2023/24 financial years.

2.6.5.7 Debt impairment expense as a percentage of billable revenue

The provision has been set at 7% for property rates and services, for the 2021/22 and 5% for the 2022/23 and 4% for the 2023/24 financial years, in line with the revenue collection trends.

2.6.5.8 Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been taken into account in forecasting the cash position.

2.6.5.9 Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)

No borrowing has been planned for the 2021/22 MTREF.

2.6.5.10 Transfers/grants revenue as a percentage of Government transfers/grants available

The purpose of this measurement is mainly to ensure that all available transfers from national and provincial government have been budgeted for. All transfers are included in the budget.

2.6.5.11 Repairs and maintenance expenditure level

The expenditure constitutes 2.4%, 2.2% and 2.3% of Property, Plant and Equipment respectively, over the 2021/22 MTREF, whilst National Treasury has suggested an 8% level.

2.7 EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES

GRANTS RECEIVED

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**161 170**	**148 588**	**158 324**	**160 796**
Operational Revenue:General Revenue:Equitable Share	157 037	143 774	154 809	157 207
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 054	1 423	–	–
Local Government Financial Management Grant [Schedule 5B]	1 500	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 579	1 671	1 795	1 869
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Sports and Recreation	2 050	2 050	2 050	2 050
District Municipality:	**2 780**	**1 964**	**1 964**	**1 964**
All Grants	2 780	1 964	1 964	1 964
Other Grant Providers:	**706**	**–**	**–**	**–**
Foreign Government and International Organisations	706	–	–	–
Total Operating Transfers and Grants	**166 705**	**152 602**	**162 338**	**164 810**
Capital Transfers and Grants				
National Government:	**35 199**	**39 542**	**41 205**	**42 503**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	5 200	7 800	7 109	7 000
Municipal Infrastructure Grant [Schedule 5B]	29 999	31 742	34 096	35 503
District Municipality:	**1 965**	**714**	**714**	**714**
All Grants	1 965	714	714	714
Total Capital Transfers and Grants	**37 164**	**40 256**	**41 919**	**43 217**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**203 870**	**192 858**	**204 257**	**208 027**

GRANTS EXPENDITURE

GRANTS RECONCILIATION

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
EXPENDITURE:				
Operating expenditure of Transfers and Grants				
National Government:	**161 170**	**148 588**	**158 324**	**160 796**
Operational Revenue:General Revenue:Equitable Share	157 037	143 774	154 809	157 207
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 054	1 423	–	–
Local Government Financial Management Grant [Schedule 5B]	1 500	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 579	1 671	1 795	1 869
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Sports and Recreation	2 050	2 050	2 050	2 050
District Municipality:	**2 780**	**1 964**	**1 964**	**1 964**
All Grants	2 780	1 964	1 964	1 964
Other Grant Providers:	**706**	**–**	**–**	**–**
Foreign Government and International Organisations	706	–	–	–
Total operating expenditure of Transfers and Grants:	**166 705**	**152 602**	**162 338**	**164 810**
Capital expenditure of Transfers and Grants				
National Government:	**35 199**	**39 542**	**41 205**	**42 503**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	5 200	7 800	7 109	7 000
Municipal Infrastructure Grant [Schedule 5B]	29 999	31 742	34 096	35 503
District Municipality:	**1 965**	**714**	**714**	**714**
All Grants	1 965	714	714	714
Total capital expenditure of Transfers and Grants	**37 164**	**40 256**	**41 919**	**43 217**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	**203 870**	**192 858**	**204 257**	**208 027**

2.8 ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

The table below reflects the grants and allocations made by the Municipality. It includes grants-in-aid made in accordance with the Municipality's grants-in-aid policy and transfers to entities and other organisations to primarily support their operational expenditure.

ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

Description	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Cash Transfers to Entities/Other External Mechanisms				
Various Organisations	761	650	650	650
Total Cash Transfers To Entities/Ems'	**761**	**650**	**650**	**650**
TOTAL CASH TRANSFERS AND GRANTS	**761**	**650**	**650**	**650**
TOTAL TRANSFERS AND GRANTS	**761**	**650**	**650**	**650**

2.9 COUNCILLORS AND EMPLOYEE BENEFITS

DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS

Summary of Employee and Councillor remuneration	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Councillors (Political Office Bearers plus Other)				
Basic Salaries and Wages	9 104	9 104	9 696	10 326
Motor Vehicle Allowance	3 081	3 081	3 282	3 495
Cellphone Allowance	1 465	1 465	1 560	1 662
Sub Total - Councillors	**13 651**	**13 651**	**14 538**	**15 483**
Senior Managers of the Municipality				
Basic Salaries and Wages	6 106	6 954	7 406	7 887
Pension and UIF Contributions	36	106	113	120
Medical Aid Contributions	13	31	33	35
Performance Bonus	453	23	25	26
Motor Vehicle Allowance	811	1 605	1 709	1 820
Cellphone Allowance	6	10	11	12
Other benefits and allowances	50	1	1	1
Payments in lieu of leave	1 150	2 358	2 511	2 674
Sub Total - Senior Managers of Municipality	**8 624**	**11 088**	**11 808**	**12 576**
Other Municipal Staff				
Basic Salaries and Wages	224 540	232 525	247 590	263 683
Pension and UIF Contributions	33 121	36 881	39 278	41 831
Medical Aid Contributions	17 256	23 684	25 105	26 737
Overtime	28 149	31 142	33 166	35 322
Performance Bonus	–	23	25	26
Motor Vehicle Allowance	9 393	9 871	11 217	11 946
Cellphone Allowance	288	85	91	97
Housing Allowances	905	1 787	1 904	2 027
Other benefits and allowances	24 869	29 863	31 854	33 925
Payments in lieu of leave	27	25	27	28
Long service awards	1 557	1 702	1 813	1 930
Sub Total - Other Municipal Staff	**340 105**	**367 590**	**392 070**	**417 554**
Total Parent Municipality	**362 380**	**392 328**	**418 416**	**445 613**
TOTAL SALARY, ALLOWANCES & BENEFITS	**362 380**	**392 328**	**418 416**	**445 613**
TOTAL MANAGERS AND STAFF	**348 729**	**378 677**	**403 878**	**430 130**

2.10 MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASH FLOW

MONTHLY CASH FLOWS	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22
Cash Receipts By Source													
Property rates	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	16 950	203 401
Service charges - electricity revenue	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	25 898	310 781
Service charges - water revenue	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	6 943	83 310
Service charges - sanitation revenue	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	4 544	54 531
Service charges - refuse revenue	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	51 842
Rental of facilities and equipment	97	97	97	97	97	97	97	97	97	97	97	97	1 169
Interest earned - external investments	482	482	482	482	482	482	482	482	482	482	482	482	5 780
Interest earned - outstanding debtors	827	827	827	827	827	827	827	827	827	827	827	827	9 927
Fines, penalties and forfeits	186	186	186	186	186	186	186	186	186	186	186	186	2 238
Licences and permits	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	25 746
Transfers and Subsidies - Operational	50 867					50 867			50 867				152 602
Other revenue	862	862	862	862	862	862	862	862	862	862	862	862	10 348
Cash Receipts by Source	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**43 449**	**433 733**	**911 674**

MONTHLY CASH FLOWS	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22
Cash Payments by Type													
Employee related costs	30 195	30 195	30 195	30 195	46 526	30 195	30 195	30 195	30 195	30 195	30 195	30 198	378 677
Remuneration of councillors	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	13 651
Finance charges	60	60	60	60	60	60	60	60	60	60	60	60	716
Bulk purchases - Electricity	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	24 167	290 000
Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	5 522	66 261
Contracted services	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 550	6 551	78 598
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	54	54	54	54	54	54	54	54	54	54	54	54	650
Other expenditure	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 361	8 364	100 339
Cash Payments by Type	**76 046**	**76 046**	**76 046**	**76 046**	**92 377**	**76 046**	**76 046**	**76 046**	**76 046**	**76 046**	**76 046**	**76 053**	**928 893**
Other Cash Flows/Payments by Type													
Capital assets	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 084	5 085	61 013
Repayment of borrowing	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	6 747
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**74 384**	**81 131**	**81 131**	**81 131**	**97 461**	**81 131**	**81 131**	**81 131**	**81 131**	**81 131**	**81 131**	**94 632**	**996 652**
NET INCREASE/(DECREASE) IN CASH HELD	**(27 699)**	**(34 446)**	**(34 446)**	**(34 446)**	**(50 776)**	**(34 446)**	**(34 446)**	**(34 446)**	**(34 446)**	**(34 446)**	**(34 446)**	**343 764**	**(44 723)**
Cash/cash equivalents at the month/year begin:	90 062	62 363	27 917	(6 528)	(40 974)	(91 750)	(126 196)	(160 642)	(195 087)	(229 533)	(263 979)	(298 425)	90 062
Cash/cash equivalents at the month/year end:	62 363	27 917	(6 528)	(40 974)	(91 750)	(126 196)	(160 642)	(195 087)	(229 533)	(263 979)	(298 425)	45 339	45 339

MONTHLY CASH FLOWS	Medium Term Revenue and Expenditure Framework		
R thousand	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Cash Receipts By Source			
Property rates	203 401	218 684	232 587
Service charges - electricity revenue	310 781	337 306	362 160
Service charges - water revenue	83 310	91 144	98 643
Service charges - sanitation revenue	54 531	59 324	63 846
Service charges - refuse revenue	51 842	55 493	58 807
Rental of facilities and equipment	1 169	1 220	1 275
Interest earned - external investments	5 780	6 034	6 306
Interest earned - outstanding debtors	9 927	10 586	11 179
Fines, penalties and forfeits	2 238	2 336	2 441
Licences and permits	25 746	26 878	28 088
Transfers and Subsidies - Operational	152 602	162 338	164 810
Other revenue	10 348	10 804	11 290
Cash Receipts by Source	**911 674**	**982 147**	**1 041 431**
Other Cash Flows by Source			
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	40 256	41 919	43 217
Total Cash Receipts by Source	**951 930**	**1 024 066**	**1 084 648**

MONTHLY CASH FLOWS	Medium Term Revenue and Expenditure Framework		
R thousand	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Cash Payments by Type			
Employee related costs	378 677	403 878	430 130
Remuneration of councillors	13 651	14 538	15 483
Finance charges	716	–	–
Bulk purchases - Electricity	290 000	302 760	316 384
Bulk purchases - Water & Sewer	–	–	–
Other materials	66 261	71 947	74 024
Contracted services	78 598	79 299	80 156
Transfers and grants - other municipalities	–	–	–
Transfers and grants - other	650	650	650
Other expenditure	100 339	103 047	108 374
Cash Payments by Type	**928 893**	**976 120**	**1 025 201**
Other Cash Flows/Payments by Type			
Capital assets	61 013	41 311	60 869
Repayment of borrowing	6 747	–	–
Other Cash Flows/Payments	–	–	–
Total Cash Payments by Type	**996 652**	**1 017 431**	**1 086 071**
NET INCREASE/(DECREASE) IN CASH HELD	**(44 723)**	**6 636**	**(1 423)**
Cash/cash equivalents at the month/year begin:	90 062	45 339	51 975
Cash/cash equivalents at the month/year end:	45 339	51 975	50 552

2.11 ANNUAL BUDGETS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS –DIRECTORATES

In terms of section 53 (1)(c)(ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) constitutes a detailed plan for implementing the Municipality's delivery of services and its annual budget, which must include the following:

(a) Monthly projections of

- Revenue to be collected, by source; and
- Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter.

In accordance with Section 53 of the MFMA, the Executive Mayor is required to approve the SDBIP within 28 days after the approval of the budget. Furthermore, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the SDBIP, are made public within 14 days after the approval of the SDBIP.

The SDBIP gives effect to the IDP and Budget of the Municipality. It includes the service delivery targets and performance indicators for each quarter, which forms the basis for the performance agreements of the Directors. It therefore facilitates oversight over the financial and non-financial performance of the Municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality.

The SDBIP relating to the 2021/22 financial year will be approved by the Executive Mayor during July 2021, following the approval of the Budget.

2.12 LEGISLATION COMPLIANCE STATUS

The following reflects the status of implementation of some of the key MFMA areas:

IDP

A revised 2021/22 IDP has been developed, which was approved at a Council meeting held on 31 March 2021. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP. The final version of the revised 2021/22 IDP will be considered at a Council meeting scheduled for 28 May 2021.

Budget

The annual budget document has been developed taking the MFMA and National Treasury (NT) requirements into account. Budgets are being tabled and approved within the required legislated timeframes.

Annual Report

The Annual Report has been developed taking the MFMA and NT requirements into account. The 2019/20 Annual Report will be considered at a Council meeting scheduled for 28 May 2021.

Oversight Report

The Municipal Public Accounts Committee has considered the 2019/20 Annual report. Its Oversight Report will be considered at a Council meeting scheduled for 28 May 2021.

In-Year Reporting

The municipality submits the various reports required to the Executive Mayor, Council, and NT on an ongoing basis, in accordance with the MFMA.

Supply Chain Management Policy (SCM)

A Supply Chain Management Policy has been adopted and implemented in accordance with the MFMA and NT requirements.

All the required committee structures are in place. Whilst the municipality is working at making these new processes operate more efficiently and effectively, it is considered that the municipality is currently complying with the MFMA and NT guidelines.

Budget and Treasury

A Budget and Treasury Office has been established in accordance with the MFMA and NT requirements, consisting of a CFO and municipal officials reporting to the CFO.

Audit Committee

An Audit Committee has been established and meets on a quarterly basis.

Internal Audit Function

The Municipality's Internal Audit Function reports to the Municipal Manager and is operating in accordance with an audit plan.

In relation to the 2021/22 financial year and beyond, the municipality plans to focus on the following high priority areas:

- Maintaining its unqualified audit status.
- Further strengthening of the integration and linkages between the IDP, Budget, SDBIP and Annual Report.

Internship Programme

The municipality has a total of five Interns on the Municipal Financial Management Internship programme, as approved by National Treasury.

Municipal Standard Chart of Accounts (mSCOA)

In accordance with the Municipal Regulations relating to mSCOA, municipalities were required to be compliant with the mSCOA classification framework by 1 July 2017. It is to be noted that the Municipality has been transacting on the mSCOA compliant financial system since July 2017.

2.13 CAPITAL EXPENDITURE DETAILS

A summary of the budgeted capital expenditure is reflected in **Annexure "C".**

2.14 MUNICIPAL MANAGER'S QUALITY CERTIFICATION

I, Mr. C Du Plessis, Municipal Manager of Kouga Municipality, hereby certify that the Annual Budget and Supporting Documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the Annual Budget and Supporting Documents are consistent with the Integrated Development Plan of the Municipality.

Print Name : Charl Du Plessis

Municipal Manager of Kouga Local Municipality (EC108)

Signature:  …… ……...

Date:……2021-05-20……

2020/21: SDBIP FINANCIAL PERFORMANCE INFORMATION

3 INCOME - BUDGETS

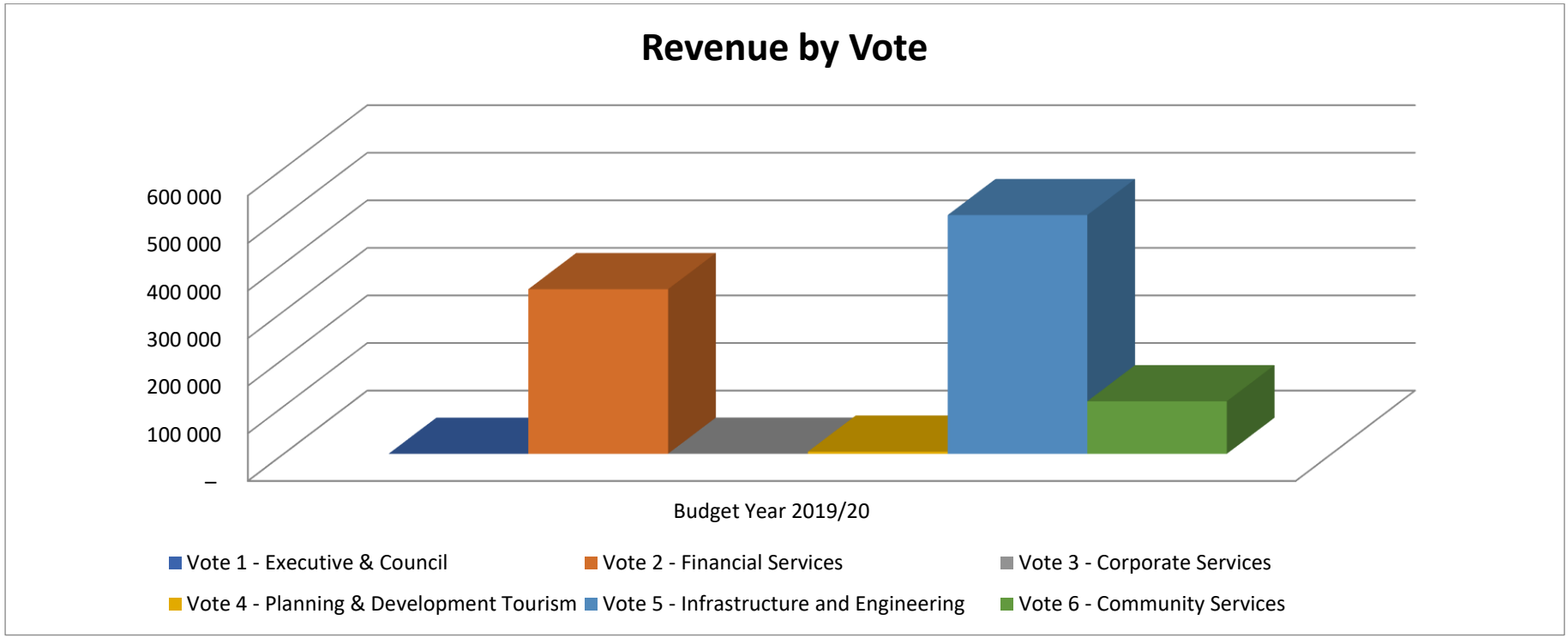
3.1. Revenue by Source

	Adjusted Budget 2020/21		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
R thousands	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	% of Budget
Revenue By Source											
Property rates	205 650	135 444	51 413	98 445	102 825	135 444	154 238		205 650		65,86%
Service charges - electricity revenue	291 625	150 203	72 906	74 322	145 812	150 203	218 719		291 625		51.51%
Service charges - water revenue	81 846	42 627	20 462	21 662	40 923	42 627	61 385		81 846		52,08%
Service charges - sanitation revenue	53 555	28 217	13 389	14 616	26 777	28 217	40 166		53 555		52.69%
Service charges - refuse revenue	54 690	28 132	13 672	14 883	27 345	28 132	41 017		54 690		51.44%
Rental of facilities and equipment	4 083	461	1 021	198	2 041	461	3 062		4 083		11,29%
Interest earned - external investments	13 013	2 407	3 253	1 170	6 507	2 407	9 760		13 013		18.50%
Interest earned - outstanding debtors	6 993	4 561	1 748	1 759	3 496	4 561	5 245		6 993		65.22%
Fines, penalties and forfeits	6 685	295	1 671	199	3 343	295	5 014		6 685		4.41%
Licences and permits	20 714	12 476	5 178	6 928	10 357	12 476	15 535		20 714		60,23%
Transfers and subsidies	166 000	117 311	41 500	62 723	83 000	117 311	124 500		166 000		70.67%
Other revenue	21 540	8 230	5 385	2 385	10 770	8 230	16 155		21 540		38.21%
Total Revenue (excluding capital transfers and contributions)	**926 393**	**530 364**	**231 598**	**299 290**	**463 197**	**530 364**	**694 795**		**926 393**		**57.25%**

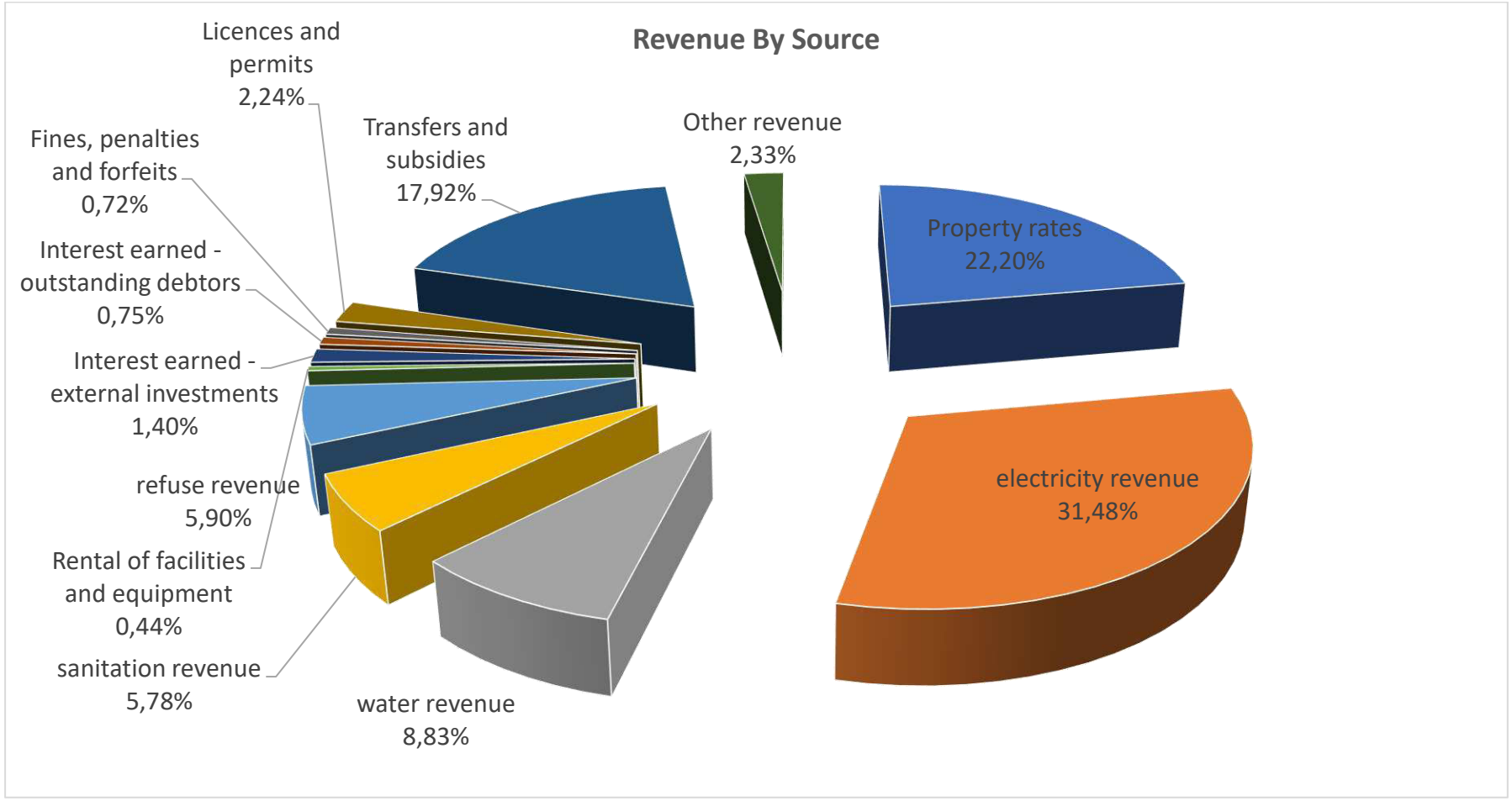
3.2. Revenue by Vote

Vote Description	Adjusted Budget 2020/21		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	% of Budget
R thousands											
Revenue by Vote											
Vote 1 - EXECUTIVE COUNCIL	–		–		–		–		–		
Vote 2 - FINANCIAL SERVICES	346 246	257 722	86 562	162 931	173 123	257 722	259 685		346 246		74.43%
Vote 3 - CORPORATE SERVICES	307	96	77		153	96	230		307		31.27%
Vote 4 - COMMUNITY SERVICES	110 508	46 005	27 627	23 772	55 254	46 005	82 881		110 508		41.63%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	501 976	229 324	125 494	115 477	250 988	229 324	376 482		501 976		45.68%
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	4 521	2 110	1 130	1 091	2 261	2 110	3 391		4 521		46.67%
Total Revenue by Vote	**963 558**	**535 257**	**240 889**	**303 271**	**481 779**	**535 257**	**722 668**		**963 558**		**55.55%**

3.3. Budgeted Revenue Graph (illustration)



3.4. Source of Budgeted Income Graph (illustration)



4. EXPENDITURE - BUDGETS

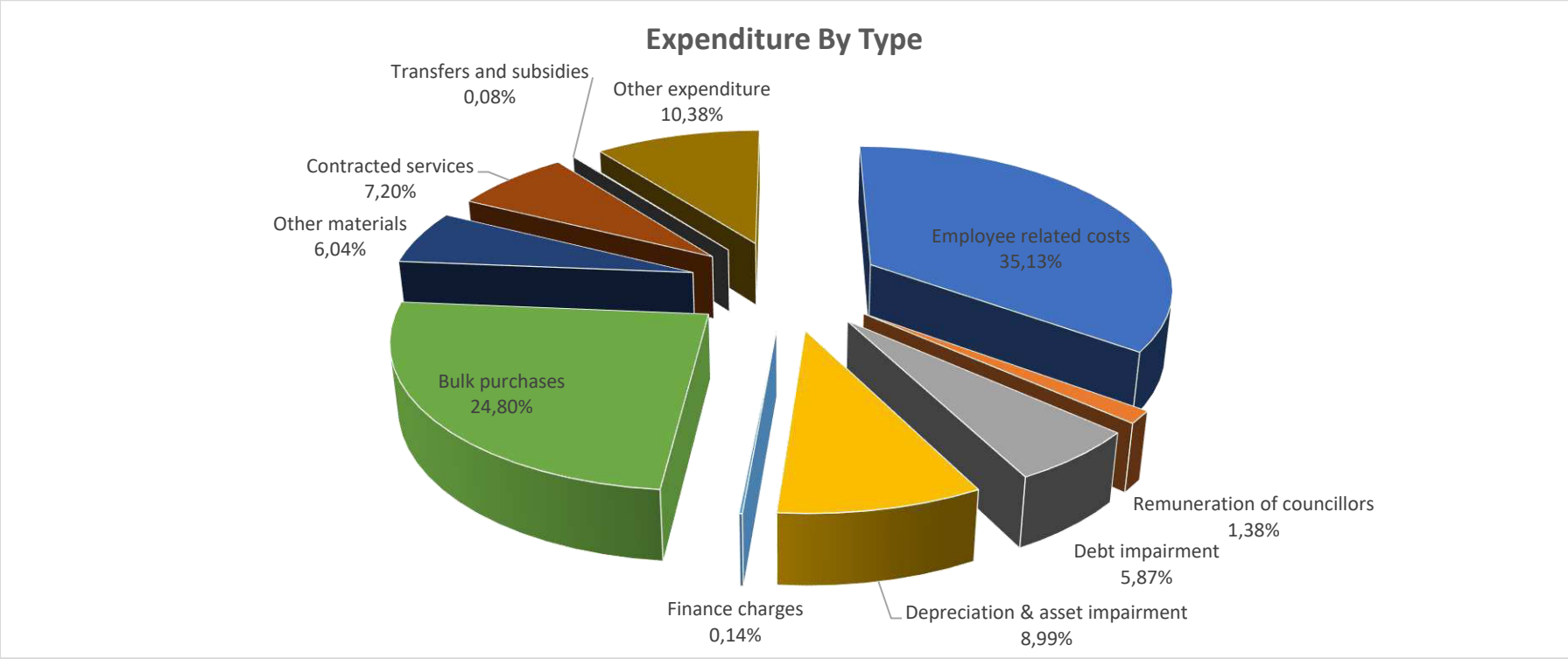
4.1 Operating Expenditure by Vote

Vote Description	Adjusted Budget 2020/21		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	% of Budget
R thousands											
Expenditure by Vote											
Vote 1 - EXECUTIVE COUNCIL	46 208	19 128	11 552	7 664	23 104	19 128	34 656		46 208		41.40%
Vote 2 - FINANCIAL SERVICES	109 469	32 234	27 367	12 750	54 734	32 234	82 101		109 469		29.45%
Vote 3 - CORPORATE SERVICES	46 967	18 259	11 742	8 906	23 484	18 259	35 225		46 967		38.88%
Vote 4 - COMMUNITY SERVICES	200 064	94 495	50 016	38 687	100 032	94 495	150 048		200 064		47.23%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	560 204	248 501	140 051	137 728	280 102	248 501	420 153		560 204		44.36%
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	29 692	10 734	7 423	4 291	14 846	10 734	22 269		29 692		36.15%
Total Expenditure by Vote	**992 604**	**423 351**	**248 151**	**210 027**	**496 302**	**423 351**	**744 453**		**992 604**		**42.65%**

4.2 Operating Expenditure by Type

Description	Adjusted Budget 2020/21		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
R thousands	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	% of Budget
Expenditure By Type											
Employee related costs	348 729	165 391	87 182	74 175	174 365	165 391	261 547		348 729		47.43%
Remuneration of councillors	13 651	6 397	3 413	3 183	6 825	6 397	10 238		13 651		46.86%
Debt impairment	58 222	7	14 556	–	29 111	7	43 667		58 222		0.01%
Depreciation & asset impairment	89 271	30 636	22 318	18 382	44 635	30 636	66 953		89 271		34.32%
Finance charges	1 388	751	347	407	694	751	1 041		1 388		54.13%
Bulk purchases	246 173	136 251	61 543	82 599	123 087	136 251	184 630		246 173		55.35%
Other materials	59 926	13 257	14 982	5 813	29 963	13 257	44 945		59 926		22.12%
Contracted services	71 478	28 105	17 926	9 443	35 851	28 105	53 777		71 703		39.32%
Transfers and subsidies	761	100	190	–	381	100	571		761		13.14%
Other expenditure	103 005	42 456	25 751	16 024	51 503	42 456	77 254		103 005		41.22%
Total Expenditure	**992 604**	**423 351**	**248 151**	**210 027**	**496 302**	**423 351**	**744 453**		**992 604**		**42.65%**

4.3 Budgeted Expenditure Graph (illustrative)



DIRECTORATE COMMUNITY SERVICES: 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
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												
Q1	Third quarter target, however procurement processes commenced, Req 111926 submitted to Supply Chain											
Q2	Completed, 1 boardroom projector and a screen Procured											
Q3												
Q4												
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												
Q1	Third quarter target, however procurement processes commenced, Req 111927 submitted to Supply Chain											
Q2	Completed, Yellow Woods Fenced Order 208436 and 208733											
Q3												
Q4												
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 fencing of Humansdorp Fire Station	-
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	Completed, Service Provider awaiting for payment											

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
Q2	Completed, Humansdorp Fire Station Fenced											
Q3												
Q4												
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	350 000	Commence procurement processes	Complete procurement processes	-	2 Jack hammers and 2 water pumps procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	Fourth quarter target., however procurement processes commenced, Requisitions for the water pumps submitted to Supply Chain											
Q2	1 x Jack hammer (Order 209781) and a generator (order 209780) delivered Awaiting for the delivery of 2 x water pumps (Order 208132)											
Q3												
Q4												
IDP8	PC_1003	1	Public Amenities	To provide high quality recreational facilities to residents and visitors to Kouga	Machinery and Equipment	Procure 1 Chipper	Number of chippers procured	278 500	Commence procurement processes	Complete procurement processes	-	1 Chipper Procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	Awaiting for delivery of a Chipper, R 273 240,00, Order 207526											
Q2	2 x Chippers delivered (Orders, 207526 & 20890											
Q3												
Q4												
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	% completion of Security and related infrastructure planned	750 000	Commence procurement processes	Complete procurement processes	-	-100% completion of Security and related infrastructure planned

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
						be installed at 4 x Humansdorp and 4 x Jeffreys Bay)	for the year					for the year
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	Fourth quarter target, however there was meeting held on the 09 September 2020 with the Service Provider and IT to determine the Wi-Fi network work strength											
Q2	3 Quotations were obtained and submitted to deviate from normal process to upgrade internet network for cameras											
Q3												
Q4												
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												
Q1	No targets set for Q1: Service provider appointed and requisition for the procurement will be completed first week in October											
Q2	10 Bins delivered and in operation											
Q3												
Q4												
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												
Q1	8 x Outdoor benches Order 207161 and 10 x bins Order 207147 Delivered											

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
Q2	6 x Outdoor benches Order 208439 and 9 x bins Delivered											
Q3												
Q4												
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	1 325 000	-	Commence procurement processes	Complete procurement processes	1 Rescue Vehicle Procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	Tender advertised 09 September 2020 and will close on the 16 October 2020											
Q2	The tender was evaluated by BEC and was reviewed by BAC.BAC approved the tender on 15 December 2020. The appointment letter was sent to the service provider on 23 December 2021. The department is awaiting the cooling down period that will concluded on 11 January 2021, where after the order will be generated.											
Q3												
Q4												
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	1 965 100	-	Commence procurement processes	Complete procurement processes	1 Mini Pumper procured
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	No target set for Q1:, Awaiting approval of funding from Sarah Baartman District											
Q2	The specification was submitted to Manager Fleet for review and will be submitted to SCM on 6 January 2021											
Q3												
Q4												
IDP7	PC_203	1	Refuse	To provide residents of Kouga with proper waste removal services	Wheelie Bins	Procure 2000 Wheelie Bins	Number of wheelie bins acquired	1 036 522	Complete procurement processes	-	2000 Wheelie Bins Procured	-
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	Funds were removed during adjustment budget											
Q2	Target to be removed with the amendment of the SDBIP											
Q3												

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
Q4												
ID1	OP 1006	i	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	St Francis bay Spit Protection	100% Completion of planned spit protective measures	% Completion of planned spit protective measures	3 000 000	Appoint service provide for St Francis Bay Spit protection	100% Completion of planned spit protective measures	N/a	N/a
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	Service provider for St Francis Bay Spit protection currently busy with rock revetment											
Q2	St Francis Bay Spit protection completed											
Q3												
Q4												

DIRECTORATE COMMUNITY SERVICES 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 COMMUNITY SERVICES																
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and	% of registered food suppliers inspected for compliance with relevant legislation	90% (2300)		90% (575)	580	90% (575)	615	90% (575)		90% (575)			

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		
			improving the needs of the people of Kouga.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	580 registered food premises inspected for compliance with relevant legislation
Q2	615 registered food premises inspected for compliance with relevant legislation
Q3	
Q4	

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		5			

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Average time to take is 3 days

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		
Q2	Average time to take is 3 days															
Q3																
Q4																
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
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	No target for Q1, however Work was done to prepare for the Blue Flag, works included painting ablution, repairing ramps and facilities, beautification of area															
Q2	Completed, Blue Flag Beach status awarded for 2020/21 Season															
Q3																
Q4																

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%	2.5%	7.5%		10%		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	The 2.5% Reduction in staff overtime compared to previous year achieved
Q2	The 2.5% Reduction in staff overtime compared to previous year achieved
Q3	
Q4	

Community Services	Keep Kouga Smart	Institutional Development and Transformation	KG 3. Provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff	% Compliance with the implementation of Covid-19 risk departmental workplan	90%		90%	90%	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		
			and council for a transformed, equitable and efficient local government services to Kouga citizens													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Awareness campaigns, Institutional workstreams and JOCC Meetings, Had 7 JOCC meetings, 3 Awareness campaigns against target of 4, Workstreams roadshows to all units.
Q2	Awareness campaigns, Institutional workstreams and JOCC Meetings, Had 8 JOCC meetings, 3 Awareness campaigns against target of 1 and 2 Workstreams roadshows held at Jeffreys Bay.
Q3	
Q4	

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 date of receipt by the Directorate	90%		90%	90%	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.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	90% 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 achieved. All invoices submitted to Community Services are forwarded to Finance within 3 days of submission. Average 2 days
Q2	90% 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 achieved. All invoices submitted to Community Services are forwarded to Finance within 3 days of submission. Average 2 days
Q3	
Q4	

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		N/a	-	N/a	-	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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	No target set for Q1															
Q2	No target set for Q2															
Q3																
Q4																
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		N/a		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	No target set for Q1															
Q2	No target set for Q2															

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		
Q3																
Q4																
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%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	95% compliance with due dates as set out in the procurement plan relevant to the directorate achieved															
Q2	95% compliance with due dates as set out in the procurement plan relevant to the directorate achieved															
Q3																
Q4																

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 illegal dumping sites to be rehabilitated and cleared	30		3	3	9	9	9		9		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Thirty Sites have been identified and mapped to be developed as community gardens. 15 Champions from the community have been trained to oversee the gardens, have been identified and trained in gardening at Oceanview: Kings College Garden. Community Public Participation was initiated in Jeffreys Bay Pellsrus and Oceanview. Three Sites were cleared. 1 x site in Hankey, 1 x site in Humansdorp, 1 x site in Jeffreys Bay
Q2	9 sites (2 Jeffreys Bay, 2 St Francis, 2 Humansdorp and 3 Gamtoos Valley) cleared on weekly basis and 1 site was rehabilitated. All other illegal dumping sites cleaned as per area schedule on weekly basis
Q3	
Q4	

Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and	Installation of weighbridge at Humansdorp landfill	1		-		-		-		1		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		
			improving the needs of the people of Kouga.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	No target set for Q1
Q2	No target set for Q2
Q3	
Q4	

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		250			1000

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	285 Trees were planted in the first quarter, 100 in Hankey and 155 Kings College Oceanview, 10 Seashells Accommodation, 20 trees Planted by Nico Malan high School.
Q2	295 Trees were planted : 150 planted in Sea Vista, Oyster Bay and Pellsrus,

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		
	20 Trees planted in Wavecres and Jeffreys Bay CBD 25 Trees from the Farmerscart were also planted in Seavista 100 Trees planted in Hankey															
Q3																
Q4																
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		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	5 Roadblocks conducted															
Q2	11 Roadblocks conducted															
Q3																
Q4																
Community Services	Keep Kouga Safe	Infrastructure and Basic	KG 1. Provide quality, sustainable municipal	Number of joint operations to be	16		4	5	4	9	4		4			

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.	conducted to keep Kouga safe												

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	5 Operations include SAPS, Traffic, Law Enforcement
Q2	9 Operations include SAPS, Traffic, Law Enforcement
Q3	
Q4	

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		1000		New	

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	455 Traffic fines issued
Q2	707 Traffic fines issued

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		
Q3																
Q4																
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.	Establishment of a public complaints desk to improve service delivery	1		-	-	1		-		-		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	No target set for Q1: Form was developed and drop point established Target should be removed for reason that the Call Centre is operational															
Q2	This target should be considered for removal for reason that the Call Centre is operational and records service complaints related matters															
Q3																
Q4																
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			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																
Q1	Taxi rank was relocated to Bureau Street on the 26 August 2020 Monitoring meetings to be held.															
Q2	Completed															
Q3																
Q4																
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		40		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	30 animals impounded.															
Q2	39 animals impounded.															
Q3																
Q4																
Community Services	Keep Kouga Safe	Infrastructure and Basic	KG 1. Provide quality, sustainable municipal	Number of Inspections of road marking and signs	120		30	46	30	39	30		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.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	46 Inspections and erections of road marking and signs conducted
Q2	39 Inspections and erections of road marking and signs conducted
Q3	
Q4	

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		45km		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	25,301 km covered iro road markings. Weather conditions eg rain influenced painting and measuring the distance painted started in August.
Q2	46.33 km covered iro road markings.

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		
Q3																
Q4																
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.	% Compliance with the implementation of Covid-19 risk departmental workplan	100%		100%	100%	100%	100%	100%		100%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	100% Compliance Awareness campaigns, Institutional workstreams and JOCC Meetings, Had 7 JOCC meetings, 3 Awareness campaigns against target of 4, Workstreams roadshows to all units.															
Q2	100% Compliance, Awareness campaigns, Institutional workstreams and JOCC Meetings, Had 8 JOCC meetings, 3 Awareness campaigns against target of 1 and 2 Workstreams roadshows held at Jeffreys Bay															
Q3																
Q4																
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and	To conduct Disaster Management Joint Operations Committee/Workstream meetings (COVID-19)	16		4	7	4	8	4		4		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		
			improving the needs of the people of Kouga.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Seven (7) Disaster Joint Operations Committee meetings were held in Quarter 1, on 7 July 2020, 14 July 2020, 21 July 2020, 28 July 2020, 4 August 2020, 11 August 2020, 18 August 2020, Awareness campaigns, Institutional workstreams and JOCC Meetings, Had 7 JOCC meetings, 3 Awareness campaigns against target of 4, Workstreams roadshows to all units.
Q2	Eight (8) Disaster Joint Operations Committee meetings were held in Quarter 2, on 20 October 2020, 11 November 2020, 17 November 2020, 19 November 2020, 24 November 2020, 15 December 2020, 22 December 2020, 29 December 2020
Q3	
Q4	

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		1		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	One (1) Education and awareness campaign (COVID-19) was conducted
Q2	3 Environmental Health Campaigns, 1Oct, 1 Nov, 1 Dec

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		
Q3																
Q4																
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			
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	Three (3) Workstream meetings have been held on 4 September 2020, 14 August 2020, and 21 August 2020. Awareness campaigns, Institutional workstreams and JOCC Meetings, Had 7 JOCC meeting 3 Awareness campaigns against target of 4, Workstreams roadshows to all units.															
Q2	One Workstream meeting have been held on the 21 and 22 December 2020.															
Q3																
Q4																
Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and	To achieve a response time within 15 minutes from leaving the station to the scene	70%		70%	71.6%	70%	72.95%	70%		70%		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		
			improving the needs of the people of Kouga.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	A average of 71.67% was achieved for responding to a scene within 15 minutes.
Q2	An average of 72.95% was achieved for responding to a scene within 15 minutes.
Q3	
Q4	

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		1			

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	One (1) Fire Awareness Campaign was conducted .
Q2	Three (3) Fire Awareness Campaigns were conducted on 13 November 2020, 20 November 2020, and 27 November 2020
Q3	
Q4	

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		1		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Four (4) Fire Awareness Campaign were conducted .
Q2	Four (4) Fire Awareness Campaign were conducted .
Q3	
Q4	

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		2		NEW	NEW

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Three (3) Life saving Awareness Campaign was conducted during .

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		
Q2	Two Life saving Awareness Campaign were conducted . Due to the restrictions of the COVID-19 regulations on beaches, there was a digital awareness campaign through the municipal Facebook page as well as a radio interview with Oasis FM.															
Q3																
Q4																
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		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	A meeting was held with the NSRI on Thursday, 3 September 2020.															
Q2	A meeting was held with the NSRI on Thursday, 9 November 2020. And Lifesaving South Africa: 03 December 2020															
Q3																
Q4																
Community Services	Keep Kouga Safe	Infrastructure and Basic	KG 1. Provide quality, sustainable municipal infrastructure to consistently	Number of Blue Flag Beach status awarded	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		
		Service Delivery	maintaining and improving the needs of the people of Kouga.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	No target set for Q1 . However works completed at the Main beach to prepare for the season includes: tiling, Painting, Backwash, electrification, plumbing, carpentry, installation of sign boards, rebuild the disable walk way
Q2	Completed, Blue Flag Beach status awarded for 2020/21 Season
Q3	
Q4	

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	1	1		-		2	

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Second quarter target, however procurement processes and maintenance commenced .
Q2	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

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		
	Thornhill Clubhouse repaired, works included: Painting , Door installation ,installation of change room seats, electrical wiring, plumbing and installation of ceiling															
Q3																
Q4																
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		2	
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	Third quarter target., however procurement processes and maintenance commenced															
Q2	Third quarter target., however procurement processes and maintenance commenced at Pellsrus hall, works included painting, tiling of toilets and the foyer, installation of a sign board															
Q3																
Q4																
Community Services	Keep Kouga Safe	Infrastructure and Basic	KG 1. Provide quality, sustainable municipal infrastructure to consistently	Number of public ablution facilities upgraded (Kabeljouws	3		-		1	3	1		1		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		
		Service Delivery	maintaining and improving the needs of the people of Kouga.	Q2, Pellsrus Q3 ,Cape St Francis Q3)												

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Second quarter target, however procurement processes and maintenance commenced
Q2	Kabeljouws , Pellsrus ,Cape St Francis upgraded works included the following: **Kabeljows:** Landscaping & beautification of the park, painting of poles, painting of umbrella, installation of benches **Pellsrus** Installation of benches, bollards, plumbing, painting and tiling **Cape St Francis** Roof leak repair, painting inside, Installation of burglar doors, repair broken ceiling and doors, Repair toilet cisterns,
Q3	
Q4	

Community Services	Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and	Number of caravan parks upgraded (Yellow woods Q2, Pellsrus Caravan Park Q4)	2		-		1	1	-		1		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		
			improving the needs of the people of Kouga.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Second quarter target, however procurement processes and maintenance commenced
Q2	Yellowoods upgraded, works included installation of barbed wire, painting, ceiling, Electrical Wiring, plumbing, , building of new braai stands and Fencing of 2 ablution building, building of septic tank Jeffreys Bay Caravan Park: Wall painting, installation of barbed wire, Installation of Geysers and plumbing repairs
Q3	
Q4	

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		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Second quarter target
Q2	Marina: Aston Bay Road: Litter picking over weekends, tree planting Humansdorp along R330: Grass cutting

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		
	Jeffreys Bay Area: beautification close to the post office, Main Beach and Jeffreys Bay Library															
Q3																
Q4																
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		15		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	5 Open spaces were cleared • Public Open Space at Seetuin Road erf 5083 in Jeffreys bay • Public Open Space at St Francis drive erf 998 in St Francis bay • Public Open Space at Reservoir Road erf 552 in St Francis bay • Public Open Space at St Francis Drive erf 3395 in St Francis bay • Public Open Space at Sunset Drive erf, 3376, St Francis Bay															
Q2	5 Open spaces were cleared:															

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		
		• Public Open Space at The Sands (Blackberry Str, erf 8431) in Jeffreys bay • Public Open Space at Boskloof (Boskloof Lane, erf 689/6) in Humansdorp • Public Open Space at C-Place (Lantern Str, 966 erf) in Jeffreys Bay • Public Open Space at St Francis Drive erf 3395 in Humansdorp • Public Open Space at Felix Street Erf , Panorama														
Q3																
Q4																
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		236		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	Quarter 3 target, Planning process															
Q2	Planning been finalized															
Q3																

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		
Q4																

DIRECTORATE CORPORATE SERVICES 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
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	200 000	N/a	N/a	20% completion in the procurement of a biometric system	100% completion in the procurement of a biometric system
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	• In discussion with the appointed service provider regarding alternate solutions due to COVID19 (facial readers)											
Q2	• As at end October 2020 - In discussion with the appointed service provider regarding roll out of Biometric System • As at end Nov 2020 – Review of the original assessment to be completed 2nd week in December, in order to obtain pricing for roll out. Once established, the official order will be sent to Service Provider for roll out and installation. • As at end Dec 2020 – 1st assessment completed and quote received. 2nd Assessment to be completed on waste water and sewerage plants											

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
Q3												
Q4												
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	Procure Desk Top Computers	% Completion of the procurement of desk top computers	200 000	N/a	N/a	50% Completion of the procurement of desk top computers	100% Completion of the procurement of desk top computers
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	• No actions in this quarter											
Q2	• As at 30 Oct 2020 – No Action required • As at 30 Nov 2020 – No Action required • As at 31 Dec 2020 – No action required											
Q3												
Q4												
IDP11	CP_60	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Software and Applications	Procure IP Phones	% completion of the procurement of IP Phones	50 000	N/a	N/a	50% completion of the procurement of IP Phones	100% completion of the procurement of IP Phones
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	• No Actions in this Quarter, IP phones are purchased as and when required (depending on the needs of the institution and its employees)											
Q2	• No Actions in this Quarter, IP phones are purchased as and when required (depending on the needs of the institution and its employees)											
Q3												
Q4												
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	799 455	N/a	N/a	25% completion of the installation	100% completion of installation

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
							and commissioning of an EDMS system				of an EDMS system	and commissioning of EDMS system
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	• Several meetings have taken place with the Service Provider to prepare for the roll-out of the system • Training was held with all Section heads on 16 Sept 2020 on the EDRMS System											
Q2	* **As at end October 2020:** • User right spreadsheets was sent to each Section Head, in order to list what type of rights their users will have • All documents collected have been stored, imaged and scanned as per the File plan on the EDRMS System • Training on all users will be conducted and completed by end November 2020 * **As at end November 2020:** • 1st phase roll out completed • Awaiting outstanding user right spreadsheets which was sent to each Section Head, in order to list what type of rights their users will have • Registry and Service provider currently communicating in terms of 2nd phase – loading of program/software and training of users. * **As at end December 2020:** • Awaiting outstanding user right spreadsheets which was sent to each Section Head, in order to list what type of rights their users will have • Registry and Service provider currently communicating in terms of 2nd phase – loading of program/software and training of users.											
Q3												
Q4												
IDP5	PC_1023	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Fencing of municipal buildings	Fencing of Hankey Municipal Offices	% completion of fencing of Hankey municipal office	100 000	N/a	N/a	N/a	100% Completion of fencing of Hankey

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												Municipal Offices
Q1	• No Action in this quarter, budget received was only R100K.											
Q2	• As at 30 Oct 2020, this priority has changed to Ward 5 office? The change will be affected in the amended SDBIP • As at 30 Nov, alternative options to be sourced, as quote received for fencing is over R150K. Assessment of alternative options to be conducted 2nd week in December 2020 • As at end Dec 2020, awaiting February adjustments budget to obtain additional funds to fence Ward 5 office.											
Q3												
Q4												

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 centred 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%	2.37%	4%	2.82%	4%		4%			

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	• Current Vacancy rate is 2.37% as at 30 September 2020
Q2	• Current Vacancy rate is 2.2% as at 31 October 2020 • Current Vacancy rate is 2,06% as at 30 November 2020 • Current Vacancy rate is 2,82% as at 31 December 2020
Q3	

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		
Q4																
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%		10%	24.1%	40%	55.05%	40%		5%			

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																
Q1	• 24.1% Skills development expenditure as at 30 September 2020. Exceeded Q1 target															
Q2	• 55.05% Skills development expenditure as at 31 October 2020. • 55.05% Skills development expenditure as at 30 November 2020. • 55.05% Skills development expenditure as at 31 December 2020.															
Q3																
Q4																
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%	-39%	10%	-77%	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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	• **FY 2019/20 vs FY 2020/21:** ➢ July 2019 (R34 330.16) vs July 2020 (R 33 252.97): -3% reduction in overtime ➢ August 2019 (R35 400.37) vs August 2020 (R25 499.04): -39% reduction in overtime ➢ September 2019 (R24 934.80) vs September 2020 – Stats only available end October 2020, as overtime still needs to be finalised by the Expenditure Department.															
Q2	• **FY 2019_20 vs FY 2020_21:** ➢ October 2019 (R34 672.62) vs October 2020 (R8,170.83): -76% reduction in overtime. ➢ November 2019 (R26,886.93) vs November 2020 (R6279.70) – -77% reduction in overtime. ➢ December 2019 (R33 540.78) vs December 2020 (xxx) – Stats only available end January 2021, as overtime still needs to be finalised by the Expenditure Department.															
Q3																
Q4																
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	% Completion of urgent and high priority repairs to Councillor Offices (List as approved by MM within R300 000 budget)	90%		90%	26.44%	90%	56.32%	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		
			government services to Kouga citizens													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	• 87 Priorities identified. 23 priorities are WIP (work in progress)
Q2	• As at end October 2020 – 22 priorities completed and 12 priorities in progress of 87 priorities identified • As at end November 2020 – 24 priorities completed and 22 priorities in progress of 87 priorities identified • As at end December 2020 – 37 priorities completed and 12 priorities in progress of 87 priorities identified
Q3	
Q4	

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	% 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%	100%	80%	100%	80%		80%		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		
			government services to Kouga citizens													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	• 3 of 7 high priority areas completed as at 30 September 2020.
Q2	• 3 of 7 high priority areas completed as at 31 October 2020. • 3 of 7 high priority areas completed as at 30 November 2020 • 3 of 7 high priority areas completed as at 31 December 2020
Q3	
Q4	

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	% Implementation of Phase 1 of the Job Evaluation Results	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		
			government services to Kouga citizens													
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	• Phase 1 Completed - All Jobs Evaluated as at 30 July 2020, and the FOR published. **Target Achieved in July instead of Sept**															
Q2	• Phase 1 Completed - All Jobs Evaluated as at 30 July 2020, and the FOR published (Refer above)															
Q3																
Q4																
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	% Compliance with the implementation of Covid-19 risk Departmental workplan	90%		90%	100%	90%	100%	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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	• 100% compliance as at 30 September as no Compliance issues has been raised															
Q2	• 100% compliance as at 31 October 2020 as inspections are only done quarterly. • 100% compliance as at 30 November 2020 as inspections are only done quarterly. • 100% compliance as at 31 December 2020 as no Compliance issues has been raised.															
Q3																
Q4																
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.	% 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%		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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	• New template to be implemented, tracking the 5 day turnaround of invoices.															
Q2	• As at end October 2020, as per Invoice summary a total of 38 invoices recorded with 32 invoices with 0 turnaround, 1 invoice with 2 -day turnaround and 5 invoices with 4 day turn around. • As at end November 2020, as per Invoice summary a total of 42 invoices recorded with 0 days turnaround • As at end December 2020, as per Invoice summary a total of 72 invoices recorded with 70 invoice with 0 days turnaround and 2 invoices with 4-day turnaround.															
Q3																
Q4																
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		N/a	N/a	N/a	N/a	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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	• Not applicable to Corporate Services															
Q2	• Not applicable to Corporate Services															
Q3																
Q4																
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	N/a	N/a	28/2/21		N/a		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	• No action required															

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		
Q2	• No action required															
Q3																
Q4																
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%		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		
Q1	**8 Projects identified:** 1. Uniform – Staff – PPE – Due date of award (25 November 2020) – Was not necessary to complete 7 day notice tender, as quotes received were below R30K. SP to deliver 2nd Week Oct 2020 2. Cleaning Services – Due date of award (5 February 2021) – Busy drafting specifications to serve at BSC – 23 October 2020 3. Cellular Contracts– Due date of award (24 November 2020) – Busy drafting BEC report to serve at BAC on 9 October 2020 4. Supply of Painting material– Due date of award (24 November 2020) – Tender was referred back at BSC for research and amendments. Award date could possibly change but R23 547,84 has been spent on quotes obtained for painting). Further quotes will be obtained whilst awaiting award of tender. 5. Supply of tiles– Due date of award (19 October 2020) – Tender was referred back at BSC due to CIBD requirements. Corporate Services has now changed the scope of work from Supply and Installation of tiles to Supply of tiling material. Specifications will be sent to BSC 2nd week in October. R47 850.00 has been spent on quotes obtained for painting. Further quotes will be obtained whilst awaiting award of tender. 6. Supply and installation of blinds– Due date of award (17 November 20201) Was not necessary to complete 7 day notice tender, as quotes received were below R30K. SP to install 2nd Week Oct 2020 7. Supply of laminate flooring– Due date of award (16 December 2020) Tender was referred back at BSC due to CIBD requirements. Corporate Services has now changed the scope of work from Supply and Installation of laminate flooring to Supply of laminate flooring material. Specifications will be sent to BSC 2nd week in October. R23 443.48 has been spent on quotes obtained on laminate flooring. Further quotes will be obtained whilst awaiting award of tender. 8. Supply and installation of partitioning material – Due date of award (28 October 2020). Corporate Services has now changed the scope of work from Supply and Installation of partitioning material to Supply of partitioning material. Further quotes will be obtained whilst awaiting award of tender.												
Q2	As at end October 2020 – 10 Projects identified with amendments:															

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		

1. Uniform – Staff – PPE – Due date of award (25 November 2020) – Was not necessary to complete 7 day notice tender, as quotes received were below R30K. SP to deliver 2nd Week Nov 2020, due to cleaners fitting on uniform.
2. Cleaning Services – Due date of award (5 February 2021) – Busy drafting specifications to serve at BSC – November 2020
3. Cellular Contracts– Due date of award (24 November 2020) – BAC report to serve 1st week in November 2020
4. Supply and delivery of Paint and paint materials– BSC date 27 November 2020
5. Supply and delivery of Tiles and tiling material– BSC date 27 November 2020
6. Supply and installation of blinds– Due date of award (17 November 20201) Was not necessary to complete 7 day notice tender, as quotes received were below R30K. SP completed installation.
7. Supply and delivery of Laminate Flooring and laminate flooring materials– BSC date 27 November 2020
8. Fencing of Ward 5 – Auxiliary Coordinator to complete assessment 1st week November 2020
9. Supply, delivery and installation of a 5 Bay Mobile High Density Bulk Filer - 7 day notice - BSC date 13 November 2020
10. Supply, delivery and installation of non retractable steel burglar proofing fixtures and retractable steel sliding security gates - 7 day notice - BSC date 13 November 2020

As at end Nov 2020 – 10 Projects identified with amendments:

1. Uniform – Staff – PPE – Due date of award (25 November 2020) – Was not necessary to complete 7 day notice tender, as quotes received were below R30K. SP to deliver 1st Week In Dec 2020 due to stock issues.
2. Cleaning Services – Due date of award (5 February 2021) – Specifications drafted. Submission to SCM 7 Dec 2020.
3. Cellular Contracts– Due date of award (24 November 2020) – Tender awarded 24 November 2020. (**(Target met)**
4. Supply and delivery of Paint and paint materials– Specifications drafted and submitted to SCM on 30 Oct . Awaiting date from SCM to serve at BSC.
5. Supply and delivery of Tiles and tiling material– Specifications drafted. Submission to SCM 7 Dec 2020.
6. Supply and installation of blinds– Due date of award (17 November 20201) Was not necessary to complete 7-day notice tender, as quotes received were below R30K. SP completed installation.
7. Supply and delivery of Laminate Flooring and laminate flooring materials– – Specifications drafted. Submission to SCM – 7 Dec 2020
8. Fencing of Ward 5 – Auxiliary Coordinator to complete assessment of fencing 2nd Week December 2020
9. Supply, delivery and installation of a 5 Bay Mobile High Density Bulk Filer - – Specifications drafted and submitted to SCM on 3 Nov.. Still awaiting date from SCM to serve at BSC.
10. Supply, delivery and installation of non- retractable steel burglar proofing fixtures and retractable steel sliding security gates – Specifications drafted and submitted to SCM on 29 Oct 2020– awa to date from SCM to serve at BSC.

As at end Dec 2020 – 11 Projects identified with amendments:

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		

1. Uniform – Staff – PPE – Due date of award (25 November 2020) – Was not necessary to complete 7 day notice tender, as quotes received were below R30K. Uniform delivered **(Target met)**
2. Cleaning Services – Due date of award (16 February 2021) – First BSC Meeting – 5 January 2021, item referred back with amendments. Amendments completed and sent to SCM 6 January 20 awaiting new BSC date from SCM.
3. Cellular Contracts– Due date of award (24 November 2020) – Tender awarded 24 November 2020. **(Target met)**
4. Supply and delivery of Paint and paint materials– Due date of award (3 Dec 2020) – First BSC Meeting – 5 January 2021, awaiting advertising date from SCM. (FYI, due date of award supposed to be on a later stage, SCM did not factor this in into the updated changes of the procurement plan.
5. Supply and delivery of Tiles and tiling material– Due date of award (18 March 2021) – First BSC Meeting – 5 January 2021, awaiting advertising date from SCM.
6. Supply and installation of blinds– Due date of award (17 November 2020) Was not necessary to complete 7-day notice tender, as quotes received were below R30K. SP completed installation. **(Target met)**
7. Supply and delivery of Laminate Flooring and laminate flooring materials– – Specifications submitted to SCM 7 January 2021, awaiting BSC date.
8. Fencing of Ward 5 – Only R100k available in budget. Need to request additional funds in February 2021 adjustment budget to complete project
9. Supply, delivery and installation of a 5 Bay Mobile High Density Bulk Filer – Specifications drafted and submitted to SCM on 3 Nov.. Still awaiting date from SCM to serve at BSC.
10. Supply, delivery and installation of non- retractable steel burglar proofing fixtures and retractable steel sliding security gates – Specifications drafted and submitted to SCM on 29 Oct 2020– Still awaiting date from SCM to serve at BSC.
11. Not part of procurement plan: Supply, deliver and install artificial grass in various parks within Kouga Municipality - Item sent to SCM 30 December 2020, awaiting BSC date from SCM

Q3	
Q4	

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 150 Cibecs Endpoint Cloud licenses to seamlessly manage, backup, protect & migrate distributed endpoint data	Number of licences implemented	600 000	n/a	Implement 75 Cibecs licences to devices	Implement 75 Cibecs licences to devices	n/a
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	n/a											
Q2	150 Cibecs licences implemented											
Q3												
Q4												
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	200 000	Appoint service provider for the procurement of computer equipment	100% completion of procurement of computer equipment	N/a	N/a
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	Service Provider appointed 20/08/2020											
Q2	100% completion of procurement of computer equipment											

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
Q3												
Q4												

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%		85%	78.46%	85%	91.33%	85%		85%			

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	The Collection rate for the Quarter was 78.46%. This is mainly due to annual rates being invoiced during this Quarter. Revenue collection will be enhanced to ensure that the target is achieved.

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																
Q2	The Collection rate for the Quarter was 91.33%.															
Q3																
Q4																
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%	100%	95%	100%	95%		95%			
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	100% compliance achieved															
Q2	100% compliance achieved															
Q3																
Q4																

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.	Liquidity Ratio (Months cost coverage)	1:087			1:1.11		1:1.24					1:0.75	1: 0.87

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Liquidity ratio of 1:1.11 achieved in this Quarter
Q2	Liquidity ratio of 1:1.24 achieved in this Quarter
Q3	
Q4	

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	Number of unqualified audit opinions by the AG	1		-	n/a	1	0	-		-		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																
			committed to prudent management of public funds by promoting accuracy and transparency.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	n/a in this Quarter
Q2	Due to COVID-19 lockdown, the submission date for the annual financial statements was changed by National Treasury from 31 August 2020 to 31 October 2020. Therefore, the date of the issuing of the Audit Report was changed to the 28 February 2021. The Audit Report will thus only be available in the 3rd Quarter.
Q3	
Q4	

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%	97%	100%	98%	100%		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																
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	97% of creditors were paid within 30 days															
Q2	98% of creditors were paid within 30 days															
Q3																
Q4																
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%			

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																
Q1	100% achieved															
Q2	100% achieved															
Q3																
Q4																
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			1.99:1		1.99:1					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																
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	1:1.99 achieved in this Quarter															
Q2	1:1.99 achieved in this Quarter															
Q3																
Q4																
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%	15.54%	10%	15.71%	10%		10%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	15.54% reduction in Overtime achieved in the Municipality in this Quarter															
Q2	15.71% reduction in Overtime achieved in the Municipality in this Quarter															

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																
Q3																
Q4																
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%		N/a	N/a	10%	10%	40%		100%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	N/a in this Quarter															
Q2	10% Completion of Asset Register															
Q3																
Q4																

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 Smart	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	% Compliance with the implementation of Covid-19 risk departmental workplan	90%		90%	90%	90%	90%	90%		90%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	90% achieved															
Q2	90% achieved															
Q3																
Q4																
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	Due date compliance with the completion of an implementation	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																
			administration which is committed to prudent management of public funds by promoting accuracy and transparency.	plan on Completion of Revenue												

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	N/a in this Quarter
Q2	The Implementation Plan is in progress and will be completed by the 31 March 2021.
Q3	
Q4	

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		N/a	N/a	N/a	N/a	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		
DIRECTORATE FINANCE																

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	N/a in this Quarter
Q2	N/a in this Quarter
Q3	
Q4	

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		N/a	N/a	31/12/20	-	N/a		N/a		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	N/a in this Quarter

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																
Q2	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. The disposal of assets report will therefore be submitted to Council on 28 February 2021 and the Auction will be held in the 4th Quarter.															
Q3																
Q4																
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		N/a	N/a	31/12/20	-	N/a		N/a		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	N/a in this Quarter															
Q2	The Report on Municipal Houses was completed on 11 November 2020 and submitted to the Mayor. The Report will be submitted to Council in the 3rd Quarter.															

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																
Q3																
Q4																
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		N/a	N/a	31/12/20	-	N/a		N/a		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	N/a in this Quarter															
Q2	Report is progress. Will be submitted to Council in the 3rd Quarter.															
Q3																
Q4																

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		N/a	N/a	N/a	N/a	31/3/21		N/a		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	N/a in this Quarter															
Q2	N/a in this Quarter															
Q3																
Q4																
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 preparation of the final budget for adoption by 31 May 2021	31/5/21		N/a	N/a	N/a	N/a	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																
			committed to prudent management of public funds by promoting accuracy and transparency.													

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	N/a in this Quarter
Q2	N/a in this Quarter
Q3	
Q4	

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		N/a	N/a	N/a	N/a	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		
DIRECTORATE FINANCE																

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	N/a in this Quarter
Q2	N/a in this Quarter
Q3	
Q4	

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	N/a	N/a	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		
DIRECTORATE FINANCE																
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	N/a in this Quarter															
Q2	N/a in this Quarter															
Q3																
Q4																
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%	50%	95%	50%	95%		95%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	50% achieved in this Quarter (6/12 Tenders)															

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 Tenders initiated and evaluated. Most of Tenders not awarded were presented at BAC and was referred back due to various reasons (Incomplete information presented, Prices by SPs lower than market value and additional confirmation of prices required, etc.) Tenders will be considered by BAC in October 2020.											
Q2				50% achieved in this Quarter (3/6 Tenders) All Tenders Specifications prepared, advertised and is being evaluated. The Tenders will be considered in BAC in February 2021.											
Q3				s												
Q4																

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	CP_3SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Construct emergency overflow pond Koraal Sewer pump station	100% completion of design for the emergency overflow pond Koraal Sewer Pump Station and construction tender documentation	% completion of emergency overflow pond Koraal Sewer Pump Station and construction tender	1 300 000	Commence appointment process of consultant for the design of emergency overflow pond Koraal Sewer Pump Station TARGET MET	Appoint consultant for the design of emergency overflow pond Koraal Sewer Pump Station TARGET NOT MET	N/a	100% completion of design for the emergency overflow pond Koraal Sewer Pump Station and construction tender documentaction

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
							documentation					
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	NOTICE 80/2020 – ADVERTISED 07/08/2020 – CLOSED 07/09/2020											
Q2	ITEM PREPARED AND SUBMITTED TO SERVE AT BEC 17/11/2020.											
Q3	ITEM SERVED AT BAC 21/01/2021											
Q4												
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 TARGET MET	25% completion of Fencing Kruisfontein wastewater treatment plant TARGET MET	100% completion of Fencing Kruisfontein wastewater treatment plant	N/a
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	O/N 206980 – R 468198.12 FENCING COMPLETED 30/09/2020 INVOICE 10321 DATED 30/09/2020											
Q2	TARGET MET. Target exceeded fencing completed target exceeded											
Q3												
Q4												
IDP5	CP9_ELC	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Fencing Main Substation Jeffrey's 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									40%	80% EXPENDITURE 100% CONSTRUCT		
Q1	R 200 000 SPENT Used fencing tender awarded for fencing in 2018.											
Q2	R199 967.00 USED TO FENCE THE NEW OCEAN VIEW SUBSTATION PIGGYBACK ON 2018 TENDER Fencing of substation completed target exceeded											

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
Q3										RE COMPLETED OF FECING		
Q4												
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 1 Back-up Generator	Number of back-up generators purchased	500 000	N/a TARGET MET	Appoint service provider for the purchase of a back-up generator TARGET NOT MET	1 Generator purchased	N/a
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	TO SCM 18/08/2020 – BSC 21/8/2020 -											
Q2	BAC 15/12/2020 REFERRED BACK BECAUSE THE BAC WAS UNHAPPY WITH FORMAT OF ITEMS SUBMITTED TO BAC BUT APPROVED OTHER ITEMS WITH SAME FORMAT.											
Q3	AWARDED 29 JANUARY 2021											
Q4												
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 TARGET DIFFERS FROM DIRETOR'S POE TARGET NOT MET	45% completion of Humansdorp, Kruisfontein and Ocean View Electrification TARGET NOT MET	80% completion of Humansdorp, Kruisfontein and Ocean View Electrification	100% completion of Humansdorp, Kruisfontein and Ocean View Electrification
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	TO BSC 12/06/2020 – TO BEC 27/08/2020 – TO BAC 2,4 & 9/ 09/2020. (NO QUORUM AT BAC) AWARD MADE AT BAC ON 16 SEPTEMBER 2020.											
Q2	Appointment made 5 October 2020 busy with the implementation of the project. Contractor for the electrification of housing units set for end February 2021 provided beneficiaries are on site by end February. Bulk service installation commenced.											

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
	50% for bulk and 50% for internal services, if no beneficiaries for units then 50% internal cannot be spent, Human Settlement Section must assist in getting beneficiaries to occupy the housing units 166 units in Kruisfontein. Beneficiaries must move on to erven to enable the electrification of erven. 50% bulk will be spent. Human Settlements were requested to ensure that beneficiary allocation for erven is completed to allow electrification of erven APPOINTMENT LETTER ISSUED ON 5 OCTOBER 2020											
Q3												
Q4												
IDP1	CP_10SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Machinery and Equipment	100% completion of the purchase of machinery and equipment	% completion of the purchase of machinery and equipment	300 000	Appoint service provider for the purchase of machinery and equipment NOT APPLICABLE	30% completion of the purchase of machinery and equipment 50% EXPENDITURE	70% completion of the purchase of machinery and equipment	100% completion of the purchase of machinery and equipment
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	DONE ON QUOTATION BASIS											
Q2	DONE ON QUOTATION BASIS											
Q3												
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	100% completion of design for the New by-pass sewer rising main and pump stations Jbay and construction tender documents	% completion design for New by-pass sewer rising main and pump stations Jbay and construction tender documents	1 000 000	Commence appointment process of consultant for the design of New by-pass sewer rising main and pump stations Jbay and construction tender document TARGET MET	Appointment of consultant for the design of New by-pass sewer rising main and pump stations Jbay and construction tender documents TARGET NOT MET	N/a	100% completion design and construction tender documents for the New by-pass sewer rising main and pump stations Jbay
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	NOTICE 141/2020 – CONTRACT NO 113/2020 – ADVERTISED 11/092020 VIRTUAL MEETING 29/09/2020											
Q2	TENDER CLOSED 19/10/202											

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
Q3												
Q4												
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)	75% 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												
Q1	TO SCM 01/09/2020 – TO BSC 04/09/2020											
Q2	TENDER CLOSED 23/10/2020 BSC BEC 10/11/2020 BAC 15/12/2020- TENDER CANCELLED 5/01/2021											
Q3	RE-ADVERTISED 14 DAYS 18/01/2021											
Q4												
IDP1	PC_011	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Patensie Sewage Package Plant	100% completion of Patensie Sewage Package Plant	% completion of Patensie Sewage Package Plant	6 379 942	10% completion of Patensie Sewage Package Plant 28.2 %	40% completion of Patensie Sewage Package Plant 82.35%	80% completion of Patensie Sewage Package Plant	100% completion of Patensie Sewage Package Plant
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	EXPENDITURE JULY 2020 = R 1.8m = 28.2%											
Q2	EXPENDITURE DECEMBER 2020 = R7,910,859.92 = 82.35%.											
Q3												
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	100% completion of design and construction tender document for Piped Reticulation in St Francis	% completion of planned Piped Reticulation in St Francis	1 500 000	Commence appointment process of consultant for the design and construction tender document for Piped Reticulation in St Francis TARGET MET	Appoint consultant for the design and construction tender document for Piped Reticulation in St Francis TARGET NOT MET	N/a	100% completion of design and construction tender document for Piped Reticulation in St Francis
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	TO SCM – 26/08/2020											
Q2	TENDER NOTICE NUMBER 147/2020 TENDER ASDVERT 02/10/2020 VIRTUAL MEETING 14/10/2020 TENDER CLOSED 02/11/2020											
Q3												
Q4												
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	100% completion of the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach	% completion of the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach	300 000	Commence process for the appointment of consultant for the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach TARGET MET	Appoint consultant for the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach TARGET NOT MET	N/a	100% completion of the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	NOTICE 116/2020 – CONTACT 82/2020 – ADVERTISED 07/08/2020 – TENDER CLOSED 07/09/2020											
Q2												
Q3	ITEM SUBMITTED TO BEC 28/01/2021											

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
Q4												
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	100% completion design and construction tender document for 250mm Watermain replacement, Canal Rd, St Francis	% completion design and construction tender document for 250mm Watermain replacement, Canal Rd, St Francis	1 000 000	Commence appointment process of consultant for the design and construction tender document for 250mm Watermain replacement, Canal Rd, St Francis consultant for the TARGET MET	Appointment of consultant for the design and construction tender document for 250mm Watermain replacement, Canal Rd, St Francis consultant for the TARGET NOT MET	N/a	100% completion design and construction tender document for 250mm Watermain replacement, Canal Rd, St Francis
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	NOTICE 116/2020 – CONTACT 81/2020 – AVERTISED 07/08/2020 – CLOSED 07/09/2020											
Q2												
Q3												
Q4												
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	100% completion of design and construction tender document completion for the 250mm Watermain replacement Mimosa Str Jbay	% completion of design and construction tender document completion for the 250mm Watermain replacement Mimosa Str Jbay	330 000	Commence process for the appointment of a consultant for the design and construction tender document completion for the 250mm Watermain replacement Mimosa Str Jbay TARGET DIFFERS FROM DIRECTORS POE	Appoint consultant for the design and construction tender document completion for the 250mm Watermain replacement Mimosa Str Jbay TARGET NOT MET	N/a	100% completion of design and construction tender document completion for the 250mm Watermain replacement Mimosa Str Jbay
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	NOTICE 116/2020 – CONTRACT 79/2020 – ADVERTISED 07/08/2020 – CLOSED 07/08/2020											
Q2	ITEM TO BEC 23/10/2021											
Q3												

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
Q4												
IDP1	CP4_SW	1	Water	To provide all residents in the Kouga area with access to high quality sanitation services.	Replace main waterline Sand Rivier bridge crossing St Francis Bay	100% completion the design and construction tender document for the main waterline replacement Sand Rivier bridge crossing St Francis Bay	% completion the design and construction tender document for the main waterline replacement Sand Rivier bridge crossing St Francis Bay	1 000 000	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 TARGET MET	Appoint consultant for the design and construction tender document for the main waterline replacement Sand Rivier bridge crossing St Francis Bay TARGET NOT MET	N/a	100% completion the design and construction tender document for the main waterline replacement Sand Rivier bridge crossing St Francis Bay
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	TENDER TO SCM 01/09/2020											
Q2	TENDER NOTICE 171/2020 TENDER ADVERTISED 06/11/2020 VIRTUAL MEETING 14/11/2020 TENDER CLOSED 7/12/2020											
Q3												
Q4												
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	1 000 000	Appoint service provider for upgrades to Saffery Substation TARGET DIFFERS FROM DIRCTORS POE TARGET NOT MET	50% completion of planned upgrades to Saffery Substation TARGET NOT MET	90% completion of planned upgrades to Saffery Substation	100% completion of planned upgrades to Saffery Substation
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												

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
Q1	TO SCM 07/08/2020 , WITHRAWN TWICE – BSC APPROVAL 28/09/2020.											
Q2	BEC 14/12/2020 NO BAC TO DATE											
Q3												
Q4												
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	200 000	Appoint Service provider for the installation of security cameras and sub station security TARGET DIFFERS FROM DIRECTRS POE TARGET MET	10% completion of the planned installation of Cameras and Substation security TARGET NOT MET	75% 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												
Q1	Piggyback on the tender from Community services											
Q2	TENDER IN PLACE, AWAITING COMPLETION OF OCEAN VIEW SUBSTATION TO INSTALL CAMERAS											
Q3												
Q4												
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	100% completion of design and construction tender document for upgrades to Hankey Water Treatment Works	% completion of design and construction tender document for upgrades to Hankey Water Treatment Works	600 000	Commence process for appointment of consultant for the design and construction tender document for upgrades to Hankey Water TARGET NOT MET	Appoint consultant for the design and construction tender document for upgrades to Hankey Water TARGET NOT MET	N/a	100% completion of design and construction tender document for upgrades to Hankey Water
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1												
Q2	RFQ"s BEEN PREPARED											

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
Q3												
Q4												
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	100% completion of design and construction tender document for upgrades to Loerie sewer pump station	% completion of design and construction tender document for upgrades to Loerie sewer pump station	1 600 000	Commence process for appointment of consultant for the design and construction tender document for upgrades to Loerie sewer pump station TARGET MET	Appoint consultant for the design and construction tender document for upgrades to Loerie sewer pump station TARGET NOT MET	N/a	100% completion of design and construction tender document for upgrades to Loerie sewer pump station
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	TO SCM 25/09/2020											
Q2	NOTICE NUMBER 174/2020 ADVERT 06/11/2020 VIRTUAL MEETING 19/11/2020 TENDER CLOSED 07/12/2020.											
Q3												
Q4												
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	7 902 794	Pre-Planning up to Tender documentation TARGET MET	Appoint Service Provider for Phase 1 of project	50% completion of upgrading Sanitation System Old Hankey	100% completion of upgrading Sanitation System Old Hankey
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	TO SCM 12/08/2020 FREQ NR 100569, 100572, 100573, 10055 ORDER NO 207065											
Q2	BSC 2/10/2020 Served at BEC 16/11/2020 No Appointment made as yet											
Q3												

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
Q4												
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	100% completion design and construction tender document for the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	% completion design and construction tender document for the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	1 000 000	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 TARGET MET	Appoint consultant for the design and construction tender document for the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep TARGET NOT MET	N/a	100% completion design and construction tender document for the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	NOTICE 116/52020 – CONTRACT 80/2020 – ADVERTISED 07/08/2020 – CLOSED 07/09/2020											
Q2	ITEM PREPARED AND SENT FOR BEC ON 17/11/2020											
Q3	TABLED AT BEC 21/01/2021											
Q4												
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	100% Completion of planned Upgrading of Gravel Roads in Humansdorp	% completion of Planned Upgrading of Gravel Roads in Humansdorp	7 890 511	Re-advertise tender for PSP	Appoint PSP. Conclude preliminary and detailed designs	Finalize appointment of contractor	50% Completion of Planned Upgrading of Gravel Roads in Humansdorp
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	CANCELLED											
Q2	NO APPOINTMENTS MADE YET. TENDER CLOSED 10 DECEMBER 2020.											
Q3	BAC RECOMMENDED AWARD ON 15 JAN 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
Q4												
IDP2	OP ?	1	Roads	To provide residents and visitors with high quality road networks under Kouga's jurisdiction	Resealing of roads in Kouga	Reseal total 2,5km of roads including prep work	Kilometres roads in Kouga resealed	5 000 000	Appoint service provide for the resealing of roads 1340m of roads resealed TARGET MET	0.5Km roads resealed TARGET EXCEEDED	1Km roads resealed	1 Km Roads resealed
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	ADVERTISED 08/10/2019 – APPOINTMENT LETTER DATED 10/01/2020											
Q2	ROADS RESEALED ACESS ROAD LOERIE HEUWEL 290M . ORDER NR 208184 ROADS RESEALED SECTION JUDY STREET LOERIE HEUWEL = 150M ORDER NO 208181 ROADS RESEALED MATT MELVILLE HUMANSDORP = 730m ORDER NO 208923 ROADS RESEALED LOURENS STRYDOM HUMANSDORP = 170m ODER NO 208924											
Q3												
Q4												
IDP8	CP_74	1	Public Amenities	To ensure that residents and visitors have decent facilities for sporting games	Upgrading of Sports Facilities	100% Completion of Planned Upgrading of Sports Facilities	% completion of Planned Upgrading of Sports Facilities	3 912 926	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												
Q1	NOTICE 115/2020 – ADVERTISED 11/09/2020 – CLOSED 19/10/2020											
Q2	CONTRACTOR NOT YET APPOINTED. ITEM SUBMITTED TO SERVE AT BEC ON 23/11/2021											
Q3												
Q4												
IDP 1	080701	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Install mobile Container Toilet Facilities	Install 17 Mobile Container Toilet Facilities	Number of Mobile Container Toilet Facilities installed	1 100 000	Appointment of Service provider for the installation of mobile container toilet facilities	N/a	10 Mobile toilet facilities installed	7 Mobile Toilet facilities installed
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	DRAFT TENDER DOCUMENT SUBMITTED TO CFO & TO DIRECTOR I&E FOR COMMENTS – 23/09/2020											

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
									TARGET DIFFERS FROM POE			
Q2												
Q3												
Q4												
IDP 1	CP5-SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Install New bypass Sewer Rising Main and Pump Stations Jbay	100% Completion of design and construction tender document for the installation of Install New bypass Sewer Rising Main and Pump Stations Jbay	% Completion of design and construction tender document for the installation of Install New bypass Sewer Rising Main and Pump Stations Jbay	1 000 000	Commence with process for the appointment of a consultant for the design and construction tender document for the installation of Install New bypass Sewer Rising Main and Pump Stations Jbay TARGET MET	Appoint consultant for the design and construction tender document for the insallation Install New bypass Sewer Rising Main and Pump Stations Jbay TARGET NOT MET	N/a	100% Completion of design and construction tender document for the installation of Install New bypass Sewer Rising Main and Pump Stations Jbay
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	TO SCM 31/07/2020 - NOTICE 141/2020 - CONTACT 113/2020 – ADVERTISED 11/09/2020											
Q2	TENDER CLOSED 19/10/2020											
Q3												
Q4												

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%		17%	20.33%	17%	20.33%	17%		17%		13%	15%

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Income department calculate losses and only calculate once a year.
Q2	Income department calculate losses and only calculate once a year
Q3	
Q4	

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 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%		10%	4.5%	45%	30%	35%		5%			

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Tender was tabled at BSC 12 June 2020, Tender closed 27th July, consultant report submitted to BEC 17/08/2020, BEC 27th August, report tabled to BAC 2 September nothing wrong with technical report CFO proposed structure of the report be changed and referred back, tabled on the 9th September no quorum Dir Felton with MM, referred back to 16th September and approved.
Q2	PROJECT IN PROGRESS CONTRACTOR IN WARD 5 , KRUISFONTEIN
Q3	
Q4	

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%			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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	STILL AWAITING INFORMATION FROM TREASURY TO CACULATE AND CONFIRM IST QUARTER WATER LOSSES.															
Q2	STILL AWAITING INFORMATION FROM TREASURY TO CACULATE AND CONFIRM 2ND QUARTER WATER LOSSES															
Q3																
Q4																
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%		10%	10.7%	35%	26.74%	45%		10%			
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	EXPENDITURE TO DATE – R 3 381 811.84 OF BUDGET R 31 578 000.00															
Q2	EXPENDITURE TO DATE – R 11,823,701.29 OF BUDGET R31 58,000.00 NOT ALL PAYMENTS CERTIFIED BY I&E WERE PAID BY TREASURY															

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		
Q3																
Q4																
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 accuracy and transparency.	% Reduction in staff overtime compared to previous year	10%		10%		10%	20%	10%		10%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	BEING INVESTIGATED															
Q2	OVERTIME FOR OCT 2020 – R 972 962.81															

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		
		OVERTIME FOR NOV 2020 – R762 671.24 OVERTIME FOR DECEMBER 2020 – R 769 780.60 DECREASE IN THE OVERTIME FROM OCTOBER – DECEMBER 2020 OF 20%														
	Q3															
	Q4															
Infrastructure and Engineering	Keep Kouga Smart	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	% Compliance with the implementation of Covid-19 risk Departmental Workplan	90%		90%		90%	100%	90%		90%		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		
	Q1	ON TARGET - OK														
	Q2	ON TARGET - OK MM Review 25 January 2021														
	Q3															
	Q4															
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%	100%	90%	100%	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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	AS PER REQUISITION SAMPLES TAKEN FROM ASHLEY, EDDIE, THEO															
Q2	AS PER REQUISITION SAMPLES TAKEN FROM ASHLEY, EDDIE, THEO															
Q3																
Q4																
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		-	278	150	278 Total	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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	EEDSM grant was received in 2019/20 fin year from that 317 LED lights was installed within Kouga 39 LED lights own funding. This project was from Feb 2020 – July 2020. Total installed - 1101															
Q2	PROJECT COMPLETED, TARGET MET															
Q3	PROJECT COMPLETED, TARGET MET															
Q4	PROJECT COMPLETED, TARGET MET															
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		-		-	31/12/2020	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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	HANKEY FIRE STATION AREA FENCED AS SAFE PARKING AREA FOR VEHICLES – O/N ISSUED 07/08/2019															
Q2	MM Review 25 January 2021. Noted that the Fire Station at Hankey was fenced to include safe parking for vehicles TENDER NOTICE 11/2018. SUPPLY AND INSTAL OF CONCRETE PALISADES FENCING AT HANKEY FIRE STATION REQ NO 97298 ORDER NO 108716 INVOICE NO 10279															
Q4																
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%	96 %	95%	99%	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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	8 OF 200 VEHICLES NOT OPERATIONAL (4 %)															
Q2	2 OF 200 VEHICLES NOT OPERATIONAL (99%)															
Q3																
Q4																
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		-		-	Comp	-		30/6/21		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	NO TARGET - OK															
Q2	PROJECT COMPLETED.															

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		
Q3																
Q4																
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	19/8/20	-		-		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Item was prepared for Council to move the substation from its current position in Ocean View to a more secure area to prevent vandalism. R 3mill provided in adjustment budget for the project. SENT TO CFO 19/08/2020
Q2	ON GOING PROJECT IN PROGRESS
Q3	
Q4	

Annexure 11

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		-	19/08/20	-	19/08/20	31/1/21		-		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	ITEM SENT TO CFO FOR COMMENT ON 19/08/2020
Q2	ON GOING PROJECT IN PROGRESS
Q3	
Q4	

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		N/a		N/a	N/a	28/2/21		N/a		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	NO TARGET – ONLY AT ADJUSTMENT BUDGET
Q2	NO TARGET – ONLY AT ADJUSTMENT BUDGET
Q3	
Q4	

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 business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21		N/a		N/a	N/a	28/2/21		N/a		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	NO TARGET - OK
Q2	NO TARGET - OK
Q3	
Q4	

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	95%		95%	78%	95%		95%		95%		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	14 OF 18 APPLICABLE TARGETS ON PROCUREMENT PLAN MET
Q2	KRY BY SCM
Q3	
Q4	

DIRECTORATE PLANNING DEVELOPMENT AND TOURISM 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
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	30 000	Appoint Service Provider	100% completion of procurement of computer equipment	N/a	N/a
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	Service provider appointed for IT equipment on a 3 year contract .											
Q2	Requisitions and order submitted to IT department over a month ago computer equipment not delivered yet, procurement completed on the part of the Directorate											
Q3												
Q4												
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												
Q1	No target for Q1 spent 20% of budget on OVIO upgrading											
Q2	No target this Q2. 29% of the budget spent. The Service provider already contracted											
Q3												
Q4												
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	N/a	. N/a
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												

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
Q1	The land was identified, and item tabled at Council. A Draft OTP is in place and services of a transferring attorney secured.									December 2020		
Q2	Target Achieved, the OTP signed and transferring process in progress.											
Q3												
Q4												
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												
Q1	The site identified in Ocean view. Inspection done on site and report tabled to Council.											
Q2	Pure Design Architects appointed.											
Q3												
Q4												
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	100% completion of restoration of Fishermen Grave Site.	N/a
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	No target for Q1. The project plan discussed and approved by Director											
Q2	Quotations received and the appointment of qualifying SP in progress.											
Q3												
Q4												
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 procuremen	1 Vehicle procured for Human Settlements	N/a	N/a
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												

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
Q1	Tender notice 137/ 2020 for supply and delivery of new vehicle closes on the 23 October 2020.								t of a vehicle			
Q2	Item served at BEC and awaiting BAC in January 2021. appointed service provider 19 Jan 2021											
Q3												
Q4												
IDP6	PC_505	1	~~Human Settlements~~ Planning & Development	To ensure efficient development of urban nodes in Kouga.	Spatial Development Framework	Adoption of Spatial Development Framework review by 30 June 2021	Due date compliance with the adoption of the Spatial Development Framework review		Finalise the Public participation process for SDF	Table the final SDF with comments from public participation	N/a	Adopt Spatial Development Frameo6ork Review by 30 June 2021
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1	The Public Participation Process for the SDF was finalised and completed 27 September 2020.											
Q2	The SDF with public comments tabled to the PSC and Mayco at a dedicated workshop in October 2020.											
Q3												
Q4												
IDP7	CP 369	1	LED	To ensure efficient development of urban nodes in Kouga.	Kouga Food Market	100% Completion of the Kouga Food Market	% Completion of the Kouga Food Market	1 092 413	Appoint Service provider for the design/construction of the Kouga Food Market	10% Completion of the Kouga Food Market	50% Completion of the Kouga Food Market	100% Completion of the Kouga Food Market
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS												
Q1												
Q2	The Directorate Infrastructure is attending to this matter and as such should the targets be moved to Infrastructure											
Q3												
Q4												

DIRECTORATE PLNNING 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%		10%	2%	10%	19%	70%		5%			

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	The Grant in aid allocations were not transferred to beneficiaries pending the Council meeting to be held in October .
Q2	Target Achieved: 19% of budget expenditure was spent on LED budget (Opex and Capex)
Q3	
Q4	

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 jobs created through capital projects and LED initiatives	800		100	133	400	294	200		100			

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	60 job opportunities identified by KLM for labourers and smmes in the biomass harvesting project . 48 job opportunities for labourers in smmes on stofwolk housing project. 10 smmes appointed in the tofwolk project 15 job opportunities in electrification projects.
Q2	294 Jobs Created. Covid-19 Regulations at Alert level 3 and being declared a hotspot area affected the jobs in the Tourism Covid-19 severely impacted on ability to create jobs (Cancellation of events). The targets should be changed taking into account the impact of Covid-19 and targets should be split between Directorates
Q3	
Q4	

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	26	30		30		20	30

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	All compliant building plans were approved in 30 days.
Q2	Target Achieved. . All compliant building plans approved in 26 days
Q3	
Q4	

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		60	60	60	60	60		60		90	90

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																
Q1	The target was met.															
Q2	The target was achieved. Total Application received for Q2 = 37 . Number of application in progress = 23 . Number application incomplete and missing documents = 12 . Advertising 1															
Q3																
Q4																
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%		-		25%	-	25%		40%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	No target for Q1. The tender for H/dorp precinct plan is advertised.															
Q2	Tender Specification send to SCM for approval19 August 2020. Bid Spec - 28 Aug 2020 approved for advertising. Advert in 19 Sept – 19 October 2020. Tender Notice Nr. 144/2020 . technical assessment was done on 4 Nov. The November BEC meeting was postpone to 9 December 2020 and recommendation was send to BAC . BAC sat on the 15 December 2020 and refer it back to BEC for an error correction. BEC held a meeting on the 17 December 2020 to revised the Item and resubmitted to BAC for decision making. (ITEM 20/12/BAC 8). Tender awarded on 13 January 2021.															
Q3																

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		
Q4																
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 subdivision of Erf 499 for future disposal	100%		25%	25%	50%	50%	75%		100%		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Erf 499 changed in the reviewed SDF to accommodate future planned development. The item prepared to Council for rezoning of erf 499.
Q2	The proposal has been incorporated into the SDF, and the SDF still has to be adopted by Council in February 2021 . Subdivision of portion of land can then be subdivided in line with the SDF proposal. Appointment of SP to should then follow to do the subdivision
Q3	
Q4\	

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.	% reduction in old building plans where occupation certificates are not on record	50%		-		15%	-	15%		20%		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	No target for Q1
Q2	OLD Building Plans = Since 2015 until the end of 30 June 2020 , the number of building plans received = 5030. (THIS INCLUDE ALL BUILDING TYPE OF PLANS) A total of 3903 Building Plans were assessed as complete and only 2247 plans were approved during this period. Occupation certificates issued during this 5 year period were 1656 OC. 1656/2247 = 74 % . This includes all building work types and not OLD BUILDINGS per say! There is no definition what entails an "OLD BUILDINGS " and this make it difficult to calculate all the outstanding OC not issued. The information was not capture electronically on the OVVI

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		
		system as all building plan administration was done on "hard copy" files. OC were issue by means of a letter or previously from a duplicate book. To establish the outstanding amount of OC not issued , means one has to go through all the existing building plan files by hand . ALL OF THEM. The KPI is also not clear on the "TIME FRAME " from when to .....??? 20 years back , 5 years back etc. Look at changing this indicator with SDBIP Review Director will give input on indicator														
	Q3															
	Q4															
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%		-	37%	25%	100%	60%		90%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
	Q1	No target set for Q1 Target exceeded. The Ovvio system fully activated for online submission of Building Plans. Notice issued on the phasing out of manual submission of Building plans by enf of FY. 37% of building plans conversion is confirmed in Q1.														
	Q2	100 % achieved = All building plans are submitted via OVVIO or Flash drive .No hardcopies of plans being received since October 2020.														
	Q3															
	Q4															

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.	% Customer queries responded to within 14 days	90%		15%	88%	30%	50%	50%		90%		New `	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	88% of Queries received in this Q1 have been responded to.
Q2	Target Achieved.
Q3	
Q4	

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%		25%	30%	50%		75%		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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	Target exceeded. Over 30% of outstanding council resolutions actioned .															
Q2	Target achieved of 50% of outstanding council resolutions actioned. Obtained valuations for various municipal erven. Five (5) new lease and two (2) consent use agreements signed by MM. Survey of 98 Wet Erven and list of residents willing to sign OTPs have been completed. Erf 873 Jeffreys Bay (Golf Club). 38 Outstanding Council resolutions of which 19 resolutions has shown progress															
Q3																
Q4																
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%		50%	70%	70%	80%	80%		100%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	The target exceeded. The erven were advertised and bids evaluated for the disposal. The award was made for the sale of land. The OTP was approved by Council. The Transferring attorneys were Appointed															
Q2	The target exceeded. Appointed attorneys is currently facilitating and guiding the different processes that must be concluded before transfer can be concluded.															
Q3																
Q4																

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 Immovable Property Adjudicating Committee meetings convened.	4		1	1	1	2	1		1		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	The LEC (new name IPAC) was held on the 29 July 2020.
Q2	Target was exceeded with 2 Adjudicating Meetings held. LEC Meetings were held on 4 and 19 November 2020.
Q3	
Q4	

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 lease Agreements reviewed/revised	90%		25%	30%	35%		60%		80%		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																
Q1	The target was exceeded with 30% of leases reviewed.															
Q2	Target was achieved with 40% of leases reviewed. Five (5) lease and two (2) consent use agreements signed by MM.															
Q3																
Q4																
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.	Due date compliance with the conclusion of an SLA on the operation of the Humansdorp swimming pool	31/12/20		-		31/12/20		-		-		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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	No target for Q1. Letter of support for the swimming pool project as approved in principle (for 2020/21 FY funding) by the Kouga windfarm to Zemog projects issued. The MOU and SLA to Be drafted with all parties affected once the project funding is confirmed.															
Q2	The approval of the BP for funding received. The SLA to be concluded in Q3. Windfarm Business Plan approval not valid for current year but only next year. Change target finalize consultations 31 12 2020															
Q3																
Q4																
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%		25%		50%	50%	75%		100%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	Council resolution obtained for alienation of erf 353, Humansdorp. Tender published and evaluation commenced.															
Q2	Negotiating on long term lease.															
Q3																
Q4																

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%		25%	0%	50%	50%	75%		100%		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	Target exceeded. Survey has been conducted with residents occupying 98 erven to determine willingness to conclude OTP for the properties. The OTP has been drafted and vetted with Legal Services Department.
Q2	Target achieved. Survey of 98 Wet Erven and list compiled of residents who is willing to sign OTPs and those residents who wants to be relocated to the housing project have been completed. OTPs will be be signed during the week of 11 January 2021.
Q3	
Q4	

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%	5%	10%	100%	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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	The target not met. Overtime not reduced due to Homeless shelter operations															
Q2	No overtime															
Q3																
Q4																
Planning Development and Tourism	Keep Kouga Smart	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	% Compliance with the implementation of Covid-19 risk departmental workplan	90%		90%	100%	90%		90%		90%		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	100% compliance with the covid 19 work plan.															
Q2	100% compliance with the covid 19 work plan.															
Q3																
Q4																

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.	% 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%	100%	90%	100%	90%		90%		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	All invoices received for certification responded to in 2 days of receipt.
Q2	All invoices received for certification responded to in 2 days of receipt.
Q3	
Q4	

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		-		1	6	-		1		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																
Q1	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.															
Q2	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. Target Achieve. Household count in Upper and Lower Golf course Informal Settlements. Target Achieve> Household count in Weston Informal Settlement. Target Achieved. Household count and electrification of 30 Emergency Houses in Humansdorp															
Q3																
Q4																
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		N/a		N/a	N/a	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		
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	No target for Q1															
Q2	No Target for Q2. Planning & Development Tariff Structure to be revised in February 20212 with Finance															
Q3																
Q4																
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		N/a		New	New
PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS																
Q1	No target for Q1.															
Q2	No target for Q2. Planning & development = Business plans to be submit once projects has been identified in terms of the IDP and other Council 's and Departmental priorities															
Q3																

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		
Q4																
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%		New	New

PERFORMANCE ACHIEVEMENTS AND/OR CORRECTIVE ACTIONS	
Q1	The Procurement to be revised in accordance with budget Adjustment.
Q2	Partially Achieved. The Procurement to be revised in accordance with budget Adjustment. The target not fully met according to original Procurement Plan.
Q3	
Q4	



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



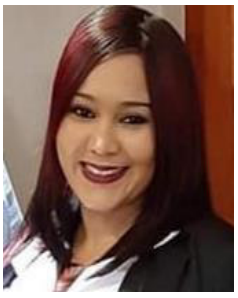
Cllr Timothy Jantjes



Cllr Robin Jantjies



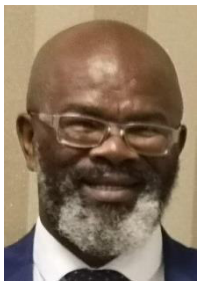
Cllr Marthina van Niekerk



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)

Annexure 12

HEAD OF COUNCIL				
1	Horatio Mario	Hendricks	DA	Executive Mayor
2	Chris Hattingh	Bornman	DA	Speaker
MAYORAL COMMITTEE				
1	Willem	Gertenbach	DA	**Portfolio Council:** Infrastructure & Engineering (Dec 2020 to date)
	Bryan	Dhludhlu	DA	**Portfolio Council:** Infrastructure & Engineering (Feb 2020 - Dec 2020)
2	Timothy	Jantjes	DA	**Portfolio Council:** Corporate Services (Feb 2020 to date)
	Frederick Jacobus	Campher	DA	**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

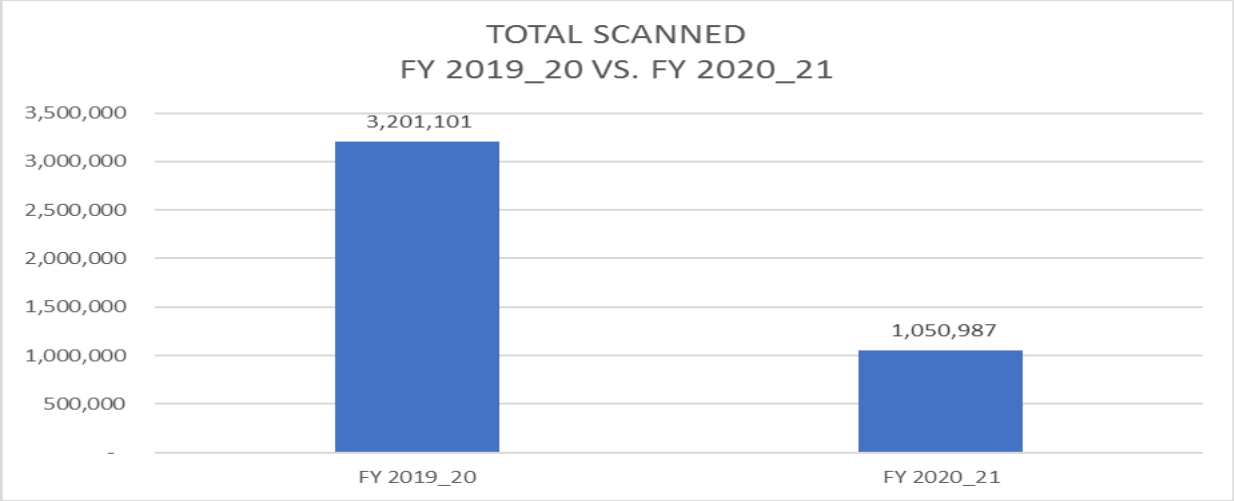
DEPT. ANNUAL TARGETS	IDP TARGET	ACHIEVEMENT 2020/21	PRIOR ACHIEVEMENT 2019/20	PRIOR YEAR ACHIEVEMENT 2018-19	COMMENT
Acquire New copier/printers and related equipment	Acquire New copier/printers and related equipment for the entire organization and Ward offices	To date - 41% decrease in costs	Equipment 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

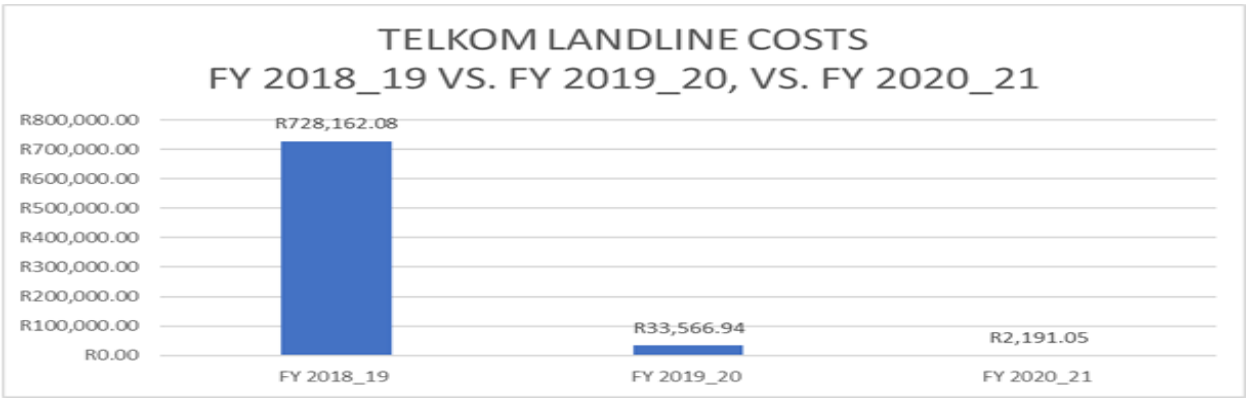
GRAPH 1:



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.

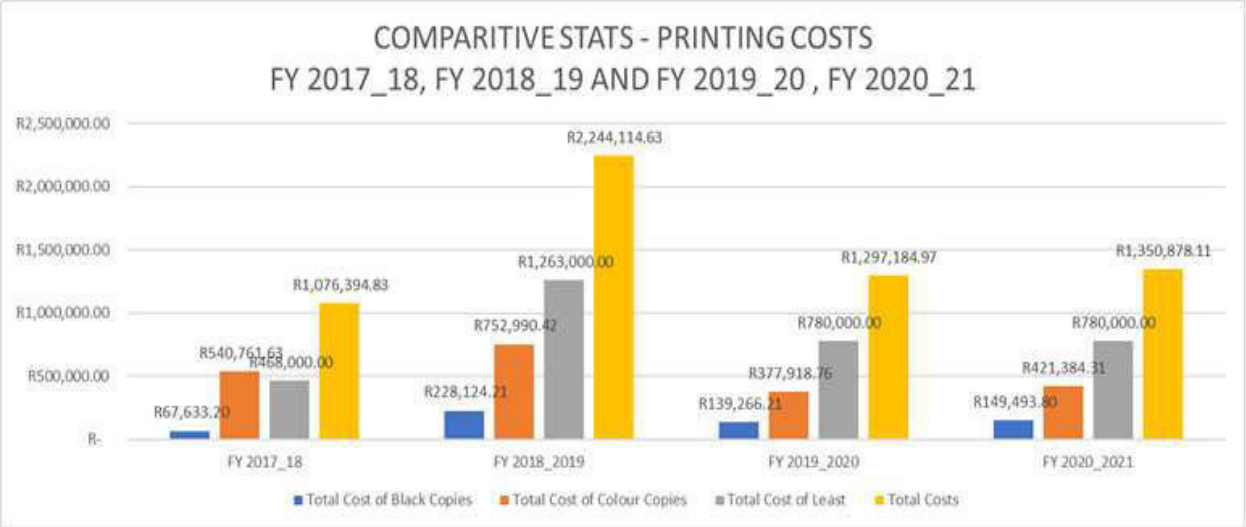
The difference in cost between FY 18/19 to 20/21 is a staggering R 725 971.03

Annexure 12

YEAR ON YEAR COMPARATIVE PRINTING STATS - FY 2017/18 to 2020/2021:

GRAPH 1:

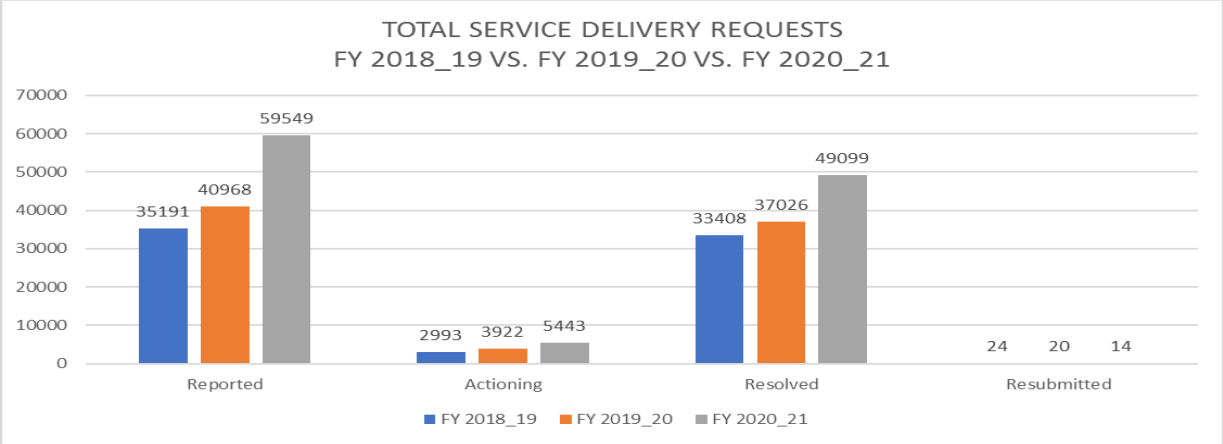
	FY 2017_18	FY 2018_2019	FY 2019_2020	FY 2020_2021
Total Cost of Black Copies	R 67,633.20	R 228,124.21	R 139,266.21	R 149,493.80
Total Cost of Colour Copies	R 540,761.63	R 752,990.42	R 377,918.76	R 421,384.31
Total Cost of Lease	R 468,000.00	R 1,263,000.00	R 780,000.00	R 780,000.00
Total Costs	R 1,076,394.83	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

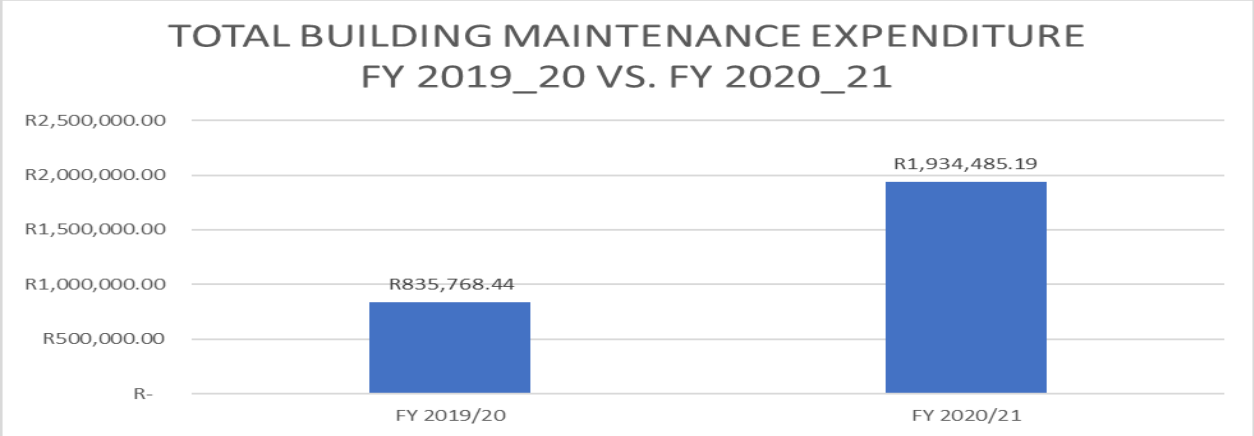
	FY 2018_19	FY 2019_20	FY 2020_21
Reported	35191	40968	59549
Actioning	2993	3922	5443
Resolved	33408	37026	49099
Resubmitted	24	20	14



*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:

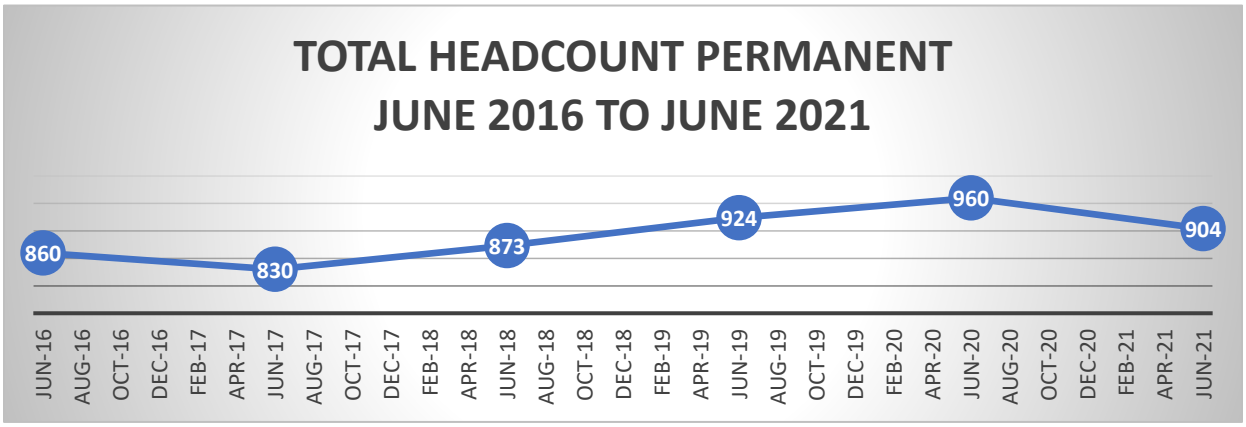
- Achieved a 4th straight clean audit in HR with no queries being raised for 2019/2020 Financial year.
- Received a 4th concurrent Letter of Good Standing from the Department of Labour, for the 2021 year.
- Submitted a credible Employment Equity report to the Department of Labour on the 14th of January 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

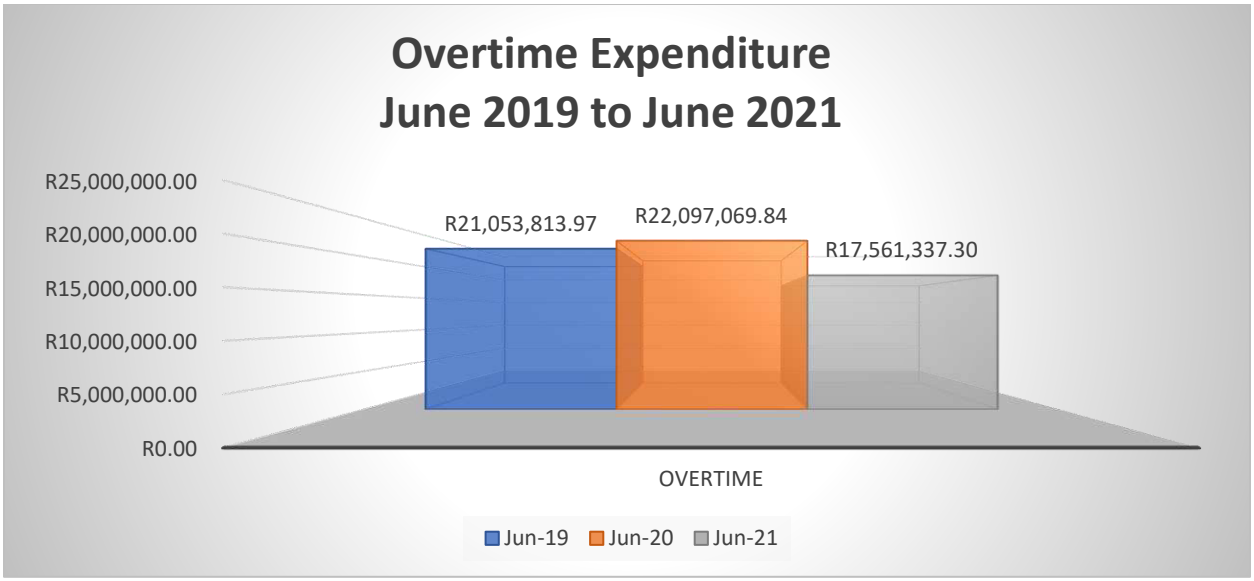
Comparative Medical Aid membership on 30 June is as follows:

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:

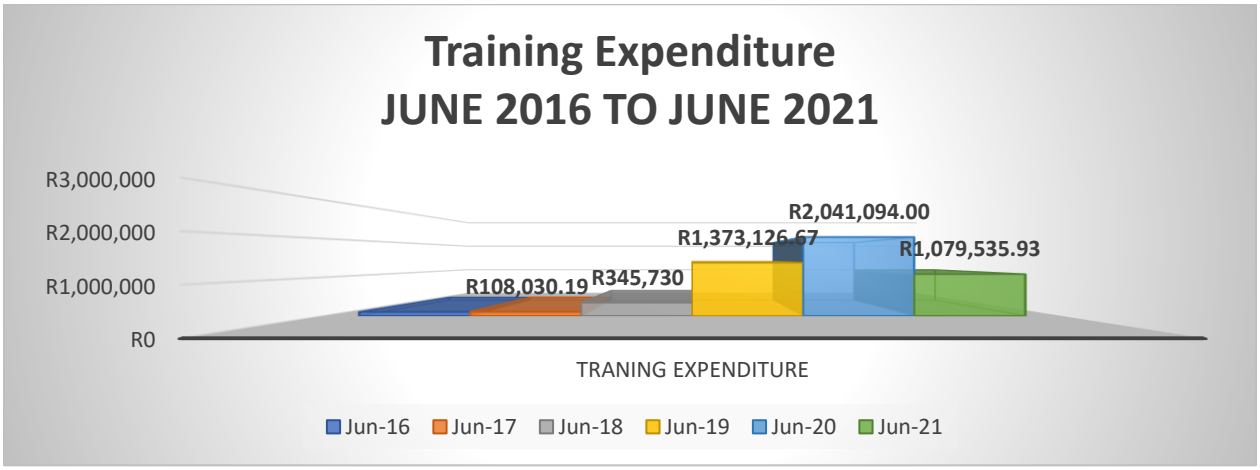
TRADE UNION	30 June 2018	30 June 2019	30 June 2020	30 June 2021
SAMWU	501	617	703	583
IMATU	315	236	219	224



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.

Annexure 12

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**	✓

Annexure 12

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.

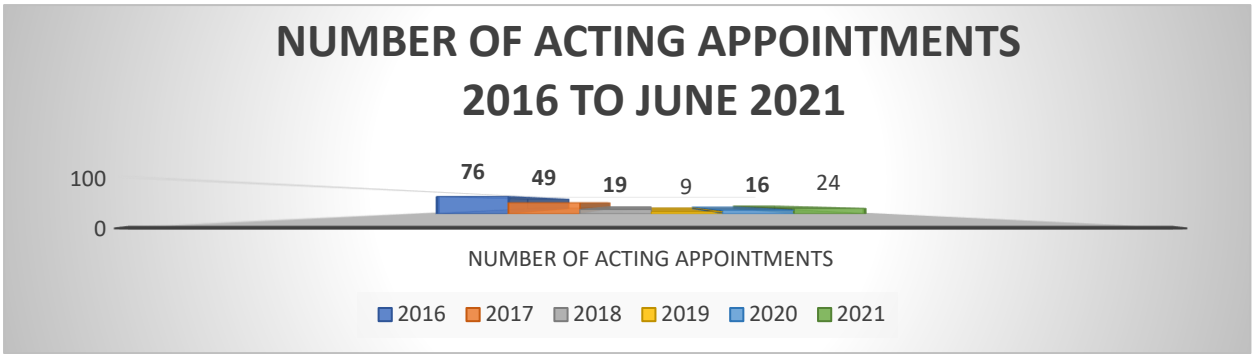
Below is the Municipality's compliance in terms of the 2007 minimum competency regulations for officials responsible for financial and supply chain management as per Annexure C.

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.

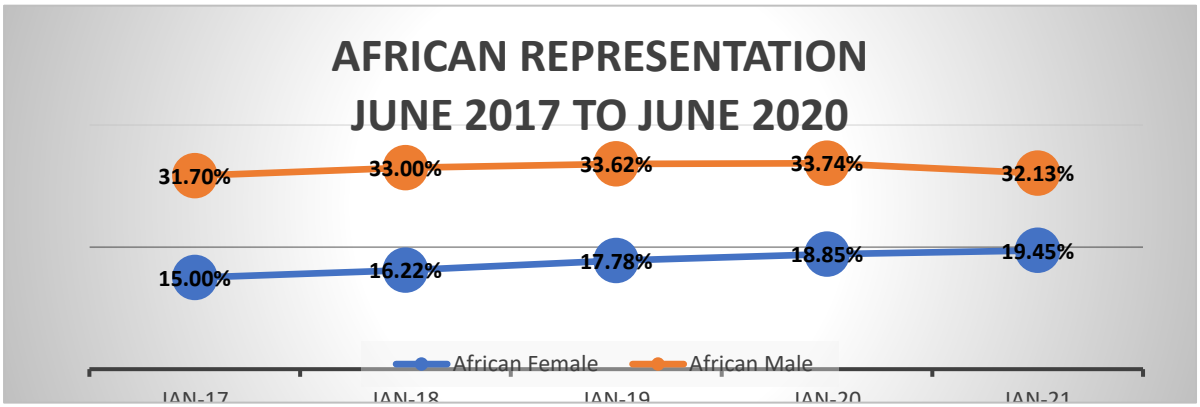
Prolonged periods of acting appointments can also lead to unnecessary disputes. Therefore, it is advisable to keep acting appointments to a minimum.

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.

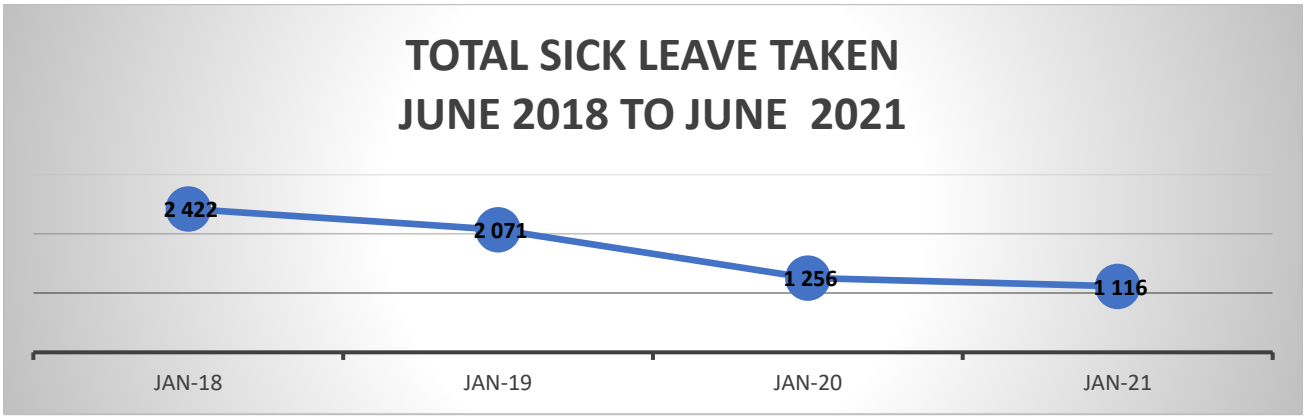
		Male Race			Female Race					Foreign Nationals		
		A	C	I	W	A	C	I	W	Male	Female	
	Top management											
MARCH 2018		0	0	0	1	0	0	0	0	0	0	**1**
SEPTEMBER 2021 TARGET		0	0	0	1	0	0	0	0	0	0	**1**
JUNE 2021		0	0	0	1	0	0	0	0	0	0	**1**
	Senior management											
MARCH 2018		0	1	0	1	2	0	1	0	0	0	**5**
SEPTEMBER 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

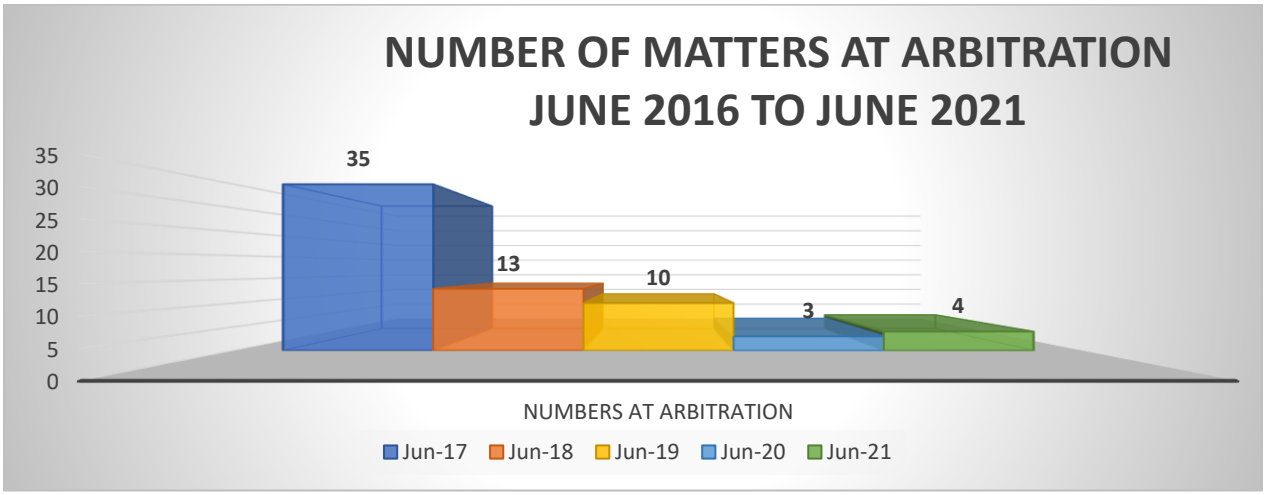


In the graph above it can be seen that the total sick leave drastically decreased from 2422 days in June 2018, to 1116 in June 2021, representing a **54%** decrease.

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.

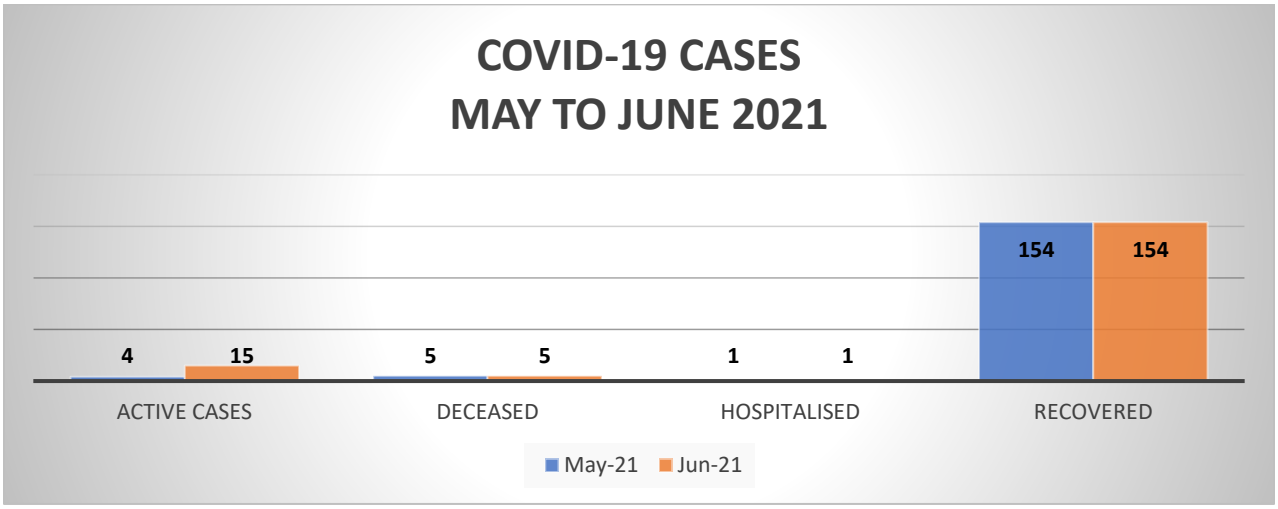
COVID-19 Health and safety mitigation measures implemented	In Place	
	Yes	No
1. A COVID-19 risk assessment	x	
2. All employees working at the workplace have permits to work	x	
3. A valid COVID-19 Management Plan	x	
4. A COVID-19 Contingency Plan	x	
5. A COVID-19 Policy	x	
6. Staff rotational schedules 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/customer 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.



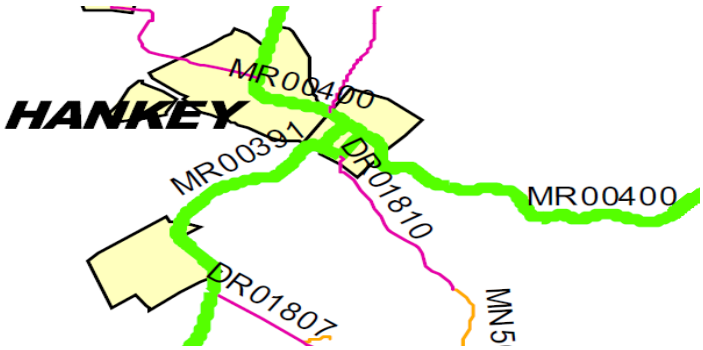
Provincial Road MR00389 runs the length of Da Gama Road up to Woltemade Street, then Woltemade Street up to St Francis Street and up the length of St Francis Street where it turns towards Humansdorp at the Fountains Mall.

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.









Annexure 12

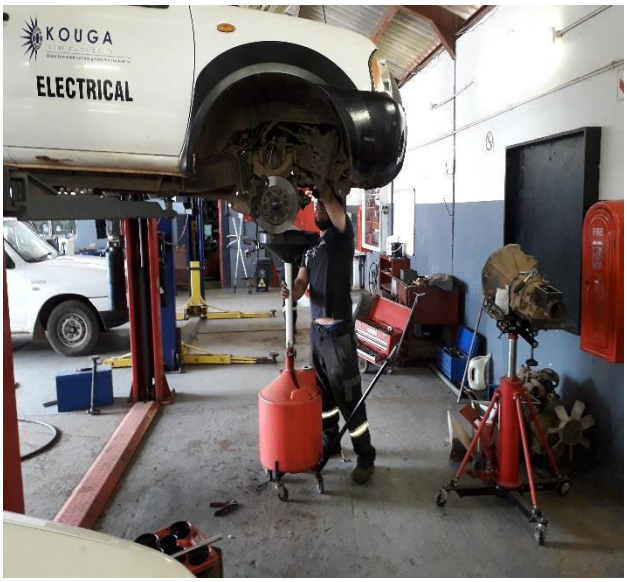
TABLE OF JOB CARDS, REQUISITIONS AND MONEY SPEND FOR 01 JULY 2020 TO 30 JUNE 2021

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**

Annexure 12

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.





Annexure 12













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

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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.

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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

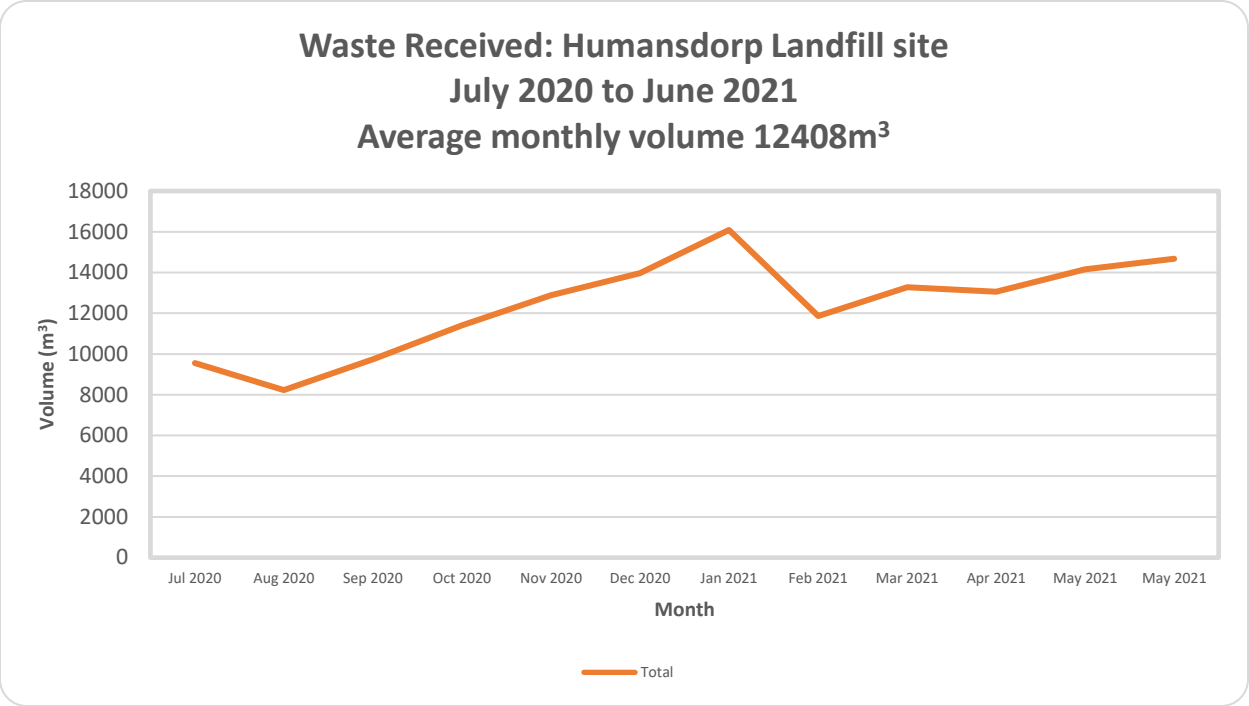
Graph : Hankey Landfill waste disposed per month



Graph : Monthly waste recycled at the Hankey Landfill



Graph : Humansdorp Landfill waste disposed per month



Graph : Monthly waste recycled at the Humansdorp Landfill

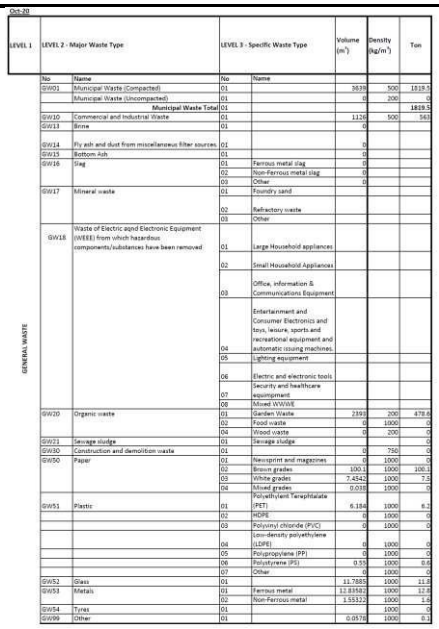


The Table below represents the actions carried out at the Humansdorp and Hankey landfill during July 2020 – June 2021.

Annexure 12

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 0646814714 Corrie@Xtreme.co.za 3. Lee Gladd Xtreme Recycling 0665833489 gladdlee1479@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.	
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:

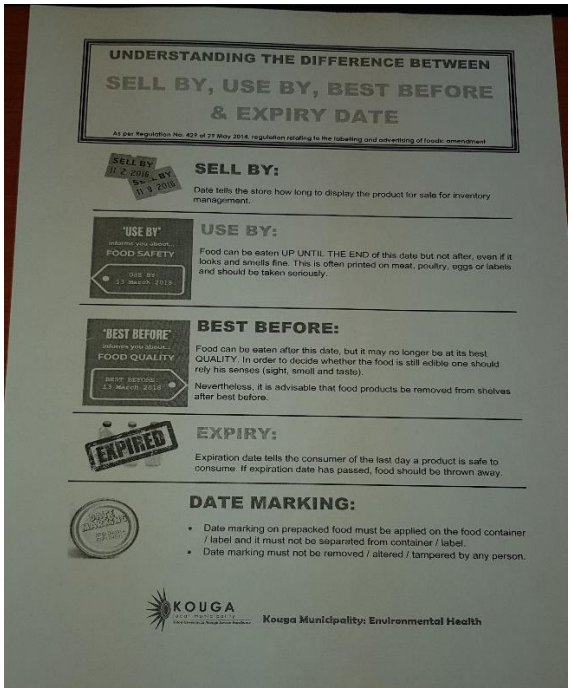
- General knowledge on Covid 19
- Hand hygiene and handwashing as a primary prevention measure
- General Environmental Hygiene including sanitizing of premises and surfaces
- Social Distancing measure that must be in place
- Donning of masks as a measure of curbing the spread of the virus

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.





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	

Annexure 12

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		



Annexure 12

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

Annexure 12

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

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	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

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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.

Annexure 12

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

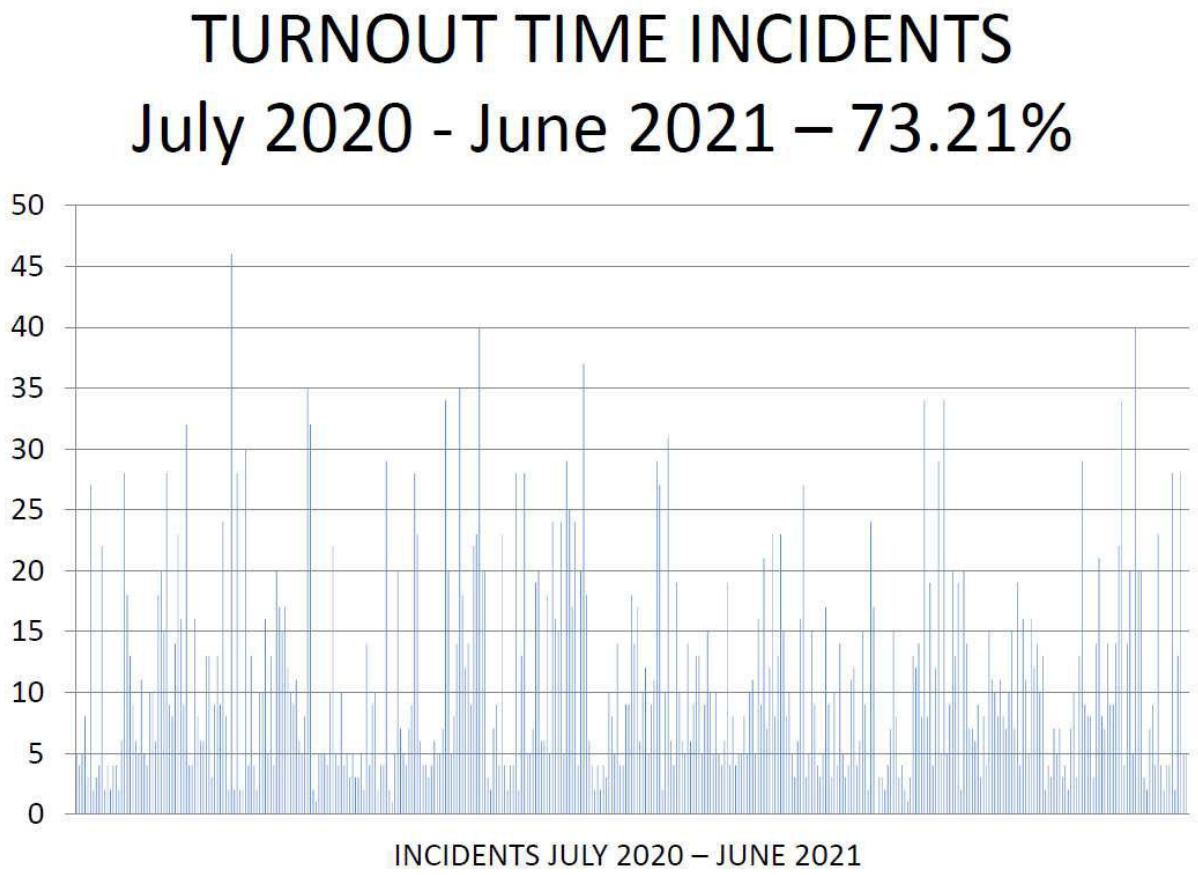
6. Working on Fire

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.



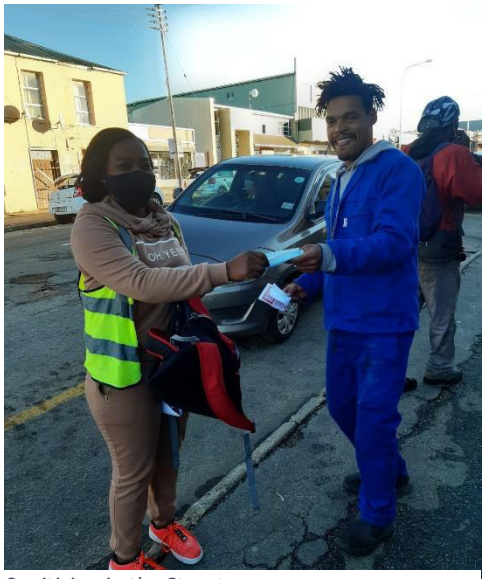
Disaster Management Volunteers in Action!



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.

Annexure 12

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.



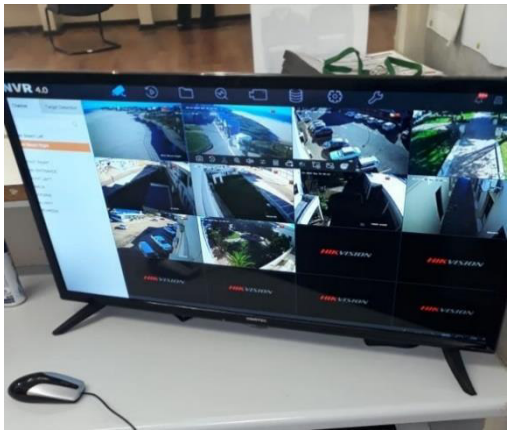
Temporarily guards are contracted as and when needed. Private security is being procured to guard high risk areas, e.g. water treatment plants etc.

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





Annexure 12

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

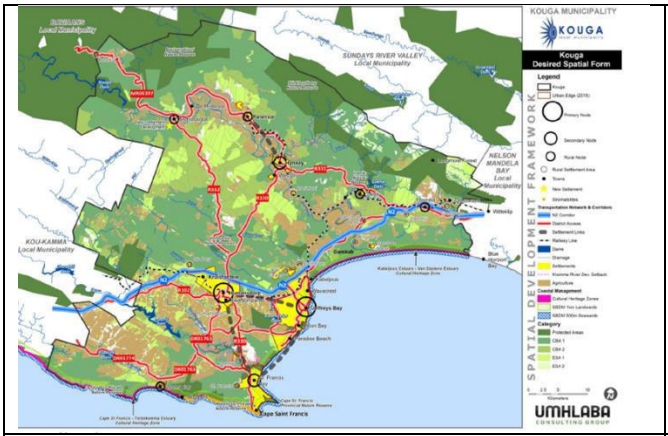
COMPONENT G: PLANNING AND DEVELOPMENT

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:

	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)
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	**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

• 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

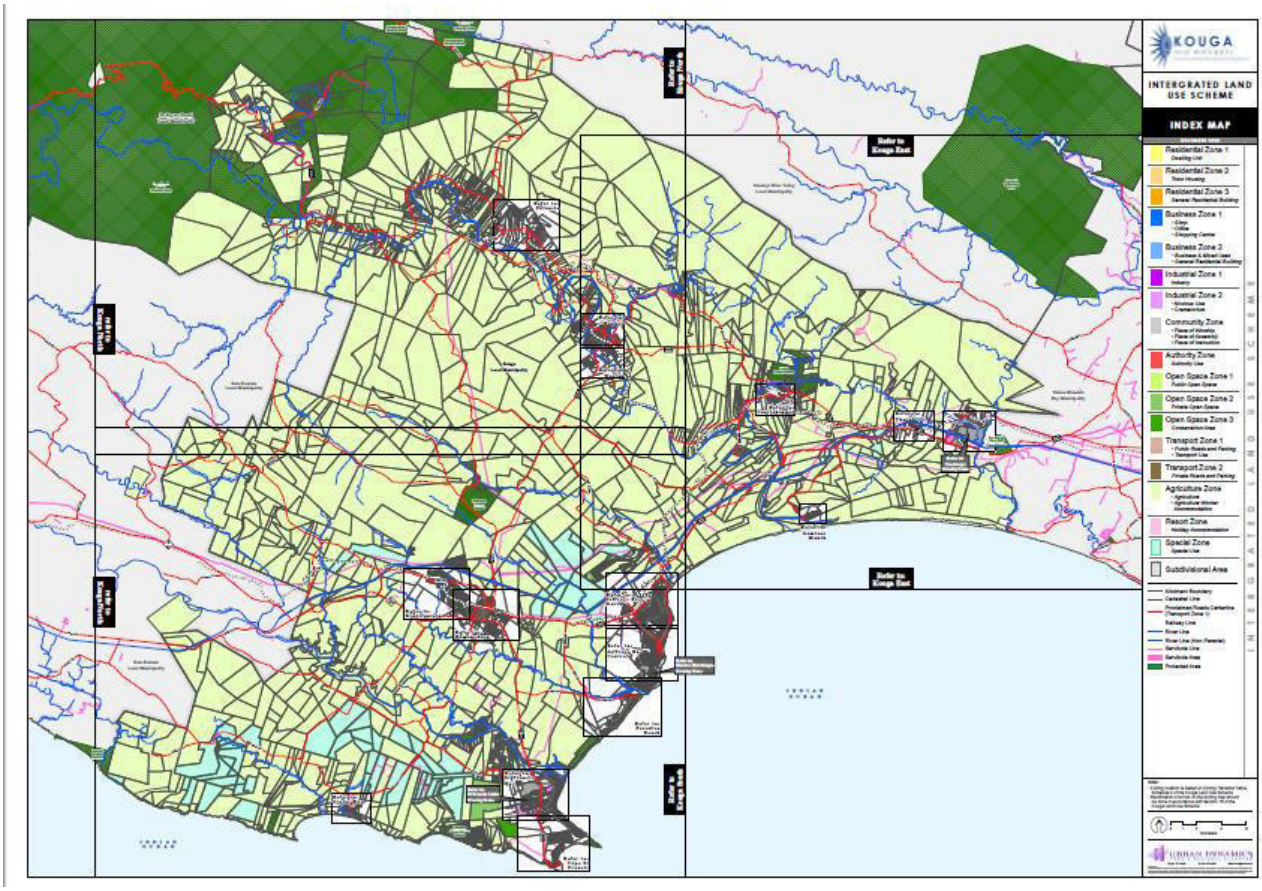
INTEGRATED LAND USE SCHEME (ILUS)

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:

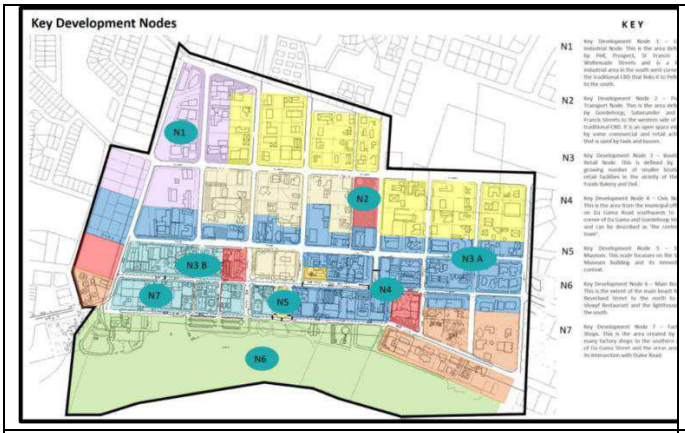
a) JEFFREYS BAY PRECINCT PLAN:

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

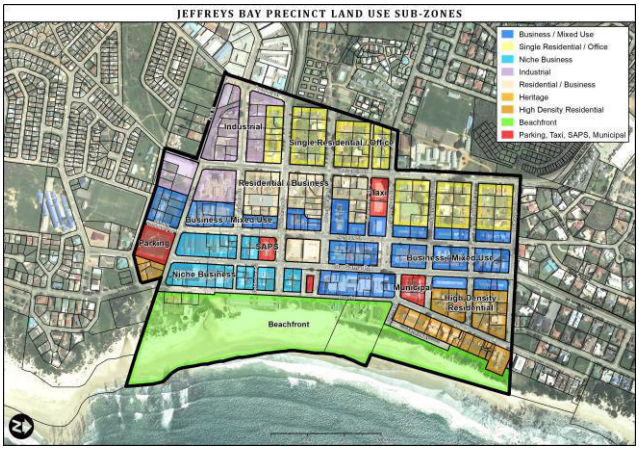
•To build institutional and development capacity that will contribute to social and economic cohesion





KEY DEVELOPMENT NODES:

PUBLIC PARTICIPATION



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.

Aston Bay	TOWN EXTENSION
	Amendment or cancellation of a subdivision plan (Section 57)
3	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
6	Permanent departure
4	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)
1	Subdivision of land (Into 3 - 250 Erven)
	Temporary departure
14	**Grand Total**

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**

		Amaninzi	Aston Bay	Crossways	Gamtoos Mouth	Hankey
Boundary Wall	0	0	683	0	0	0
Exempt Building Work	0	0	0	0	0	0
Garden Walls and Fixed Fences	0	0	0	0	0	0
Garden Walls and Fixed Fences - (RDP & Sub economic area)	0	0	0	0	0	0
General Building Work	0	0	204026	38465	117858	21358
Industrial Rural	0	0	0	10090.3	0	0
Minor Building Work	0	0	2049	0	683	0
Minor Work - Internal Changes	0	0	0	0	0	0
RDP Informal Housing	0	0	0	0	0	1886
Revised Plan / Alterations: Other	0	0	16019	930	6510	0
Revised Plan / Alterations: RDP Informal	0	0	0	0	0	0
Swimming Pool	0	0	1366	0	0	0
Test Work Type - Pls ignore	0	0	0	0	0	0
Total	0	0	224143	49485.3	125051	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:**

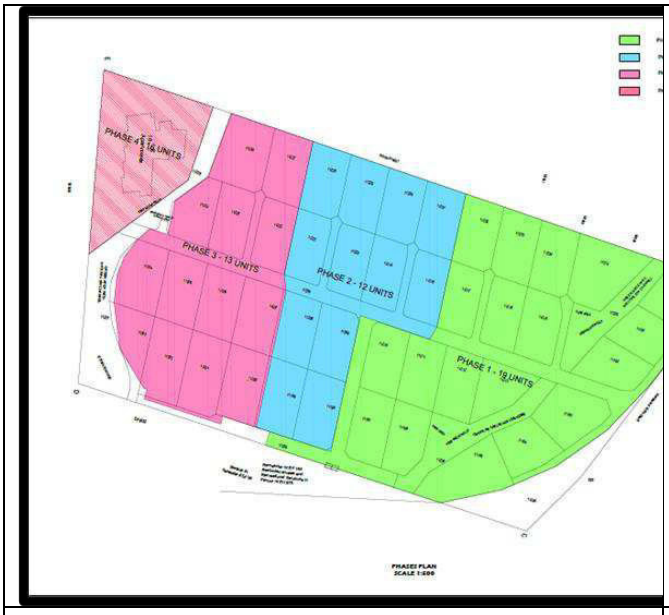
The development consists of a 60 Bed Hospital with specialist facilities within it. The estimate development cost is in the order of R 60 mil.

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":**

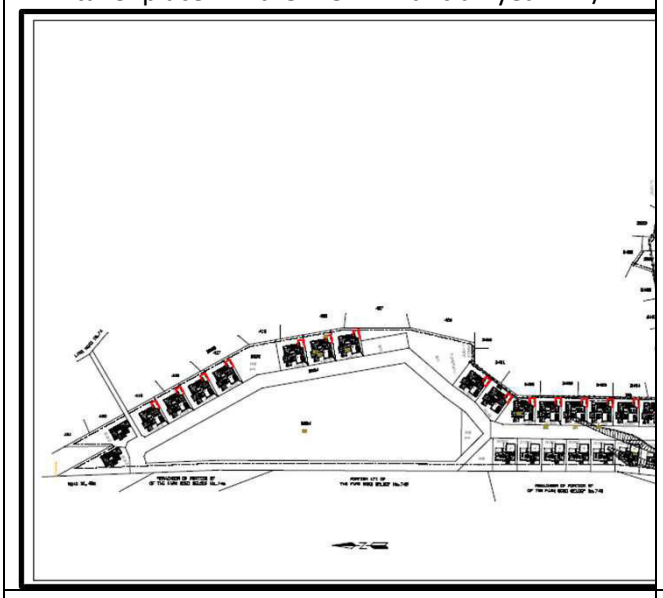
This private housing development comprising 46 single residential erven, 5 private open space erven and a sectional title complex with 16 dwelling units. The estimated development cost amounts to ± R 250 million.

	
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

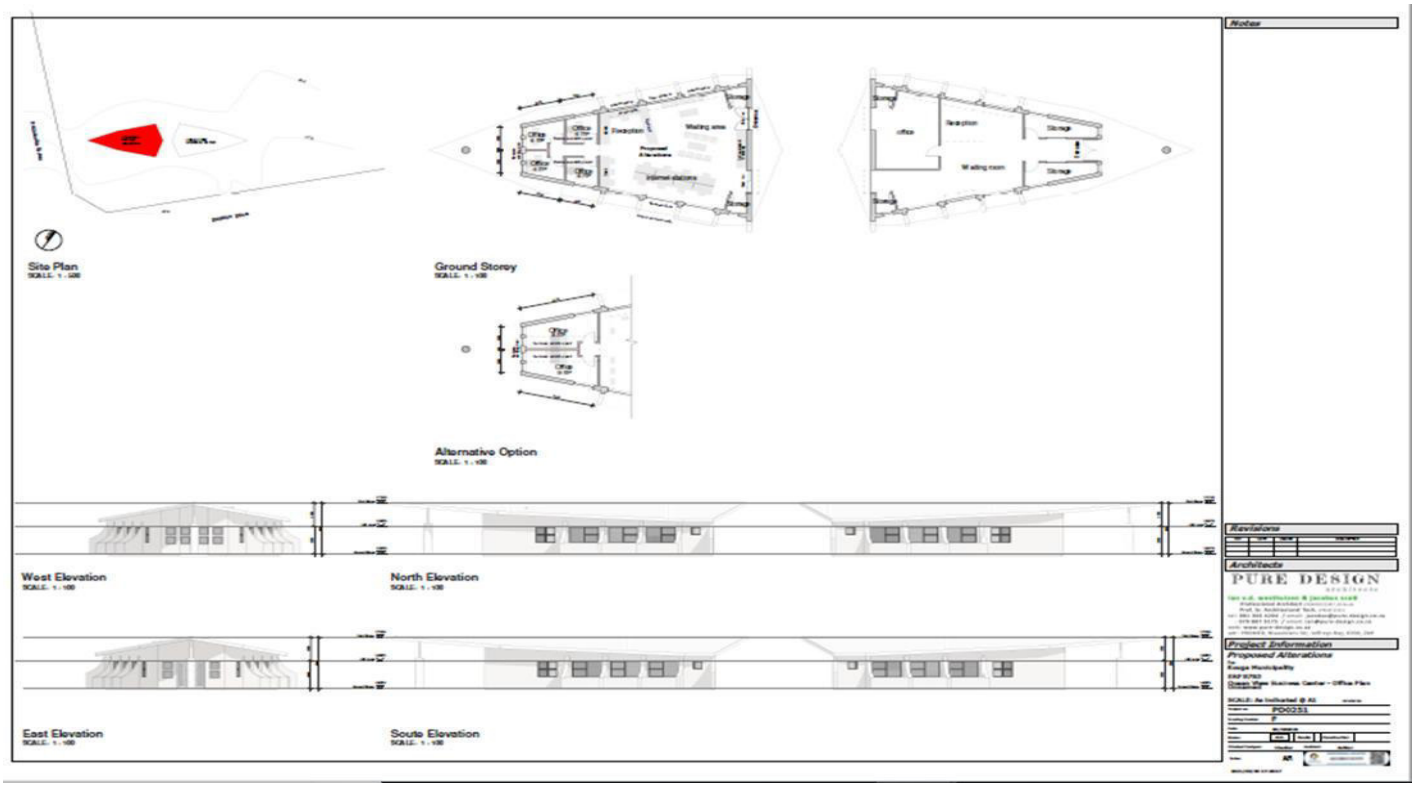




Phase 1 of the refurbishment of the Pellsrus Fishermen and Mr. Pell gravesite has been completed and phase 2 will be the installation of a commemoration board.

- 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

Annexure 12

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

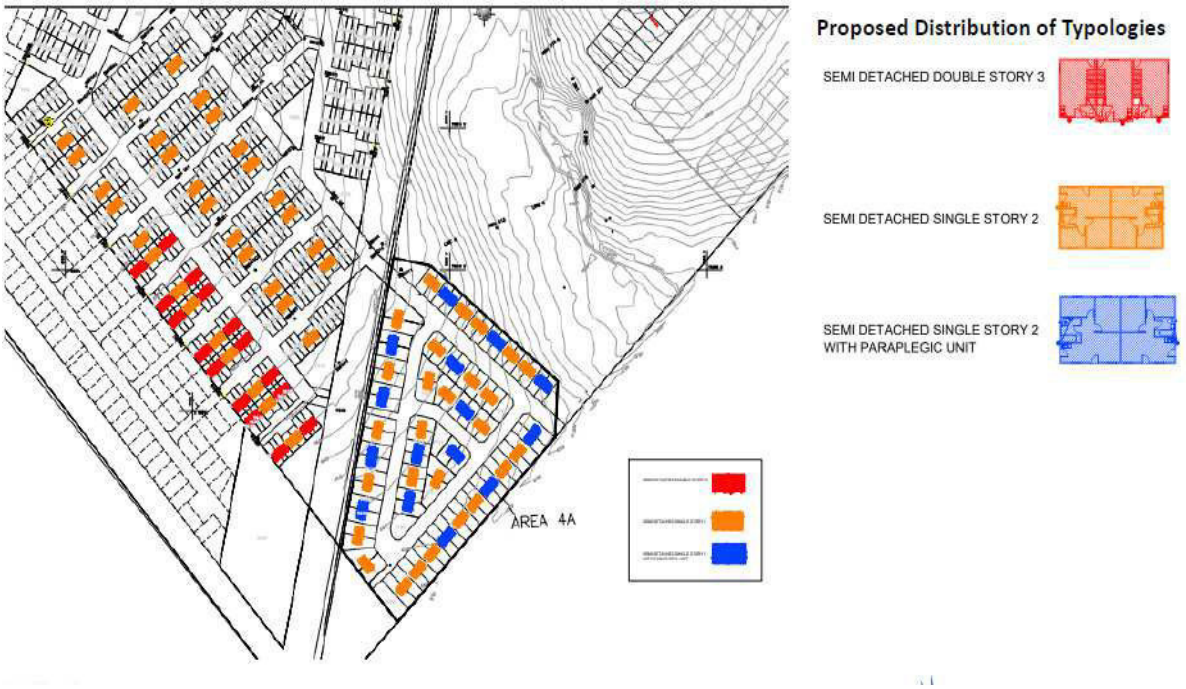
Funding agreement for the approved upgrading plans was entered between ECDHS and HDA who will act as an Implementing Agent.

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

THE INFORMATION SHALL ONLY BE AVAILABLE AFTER RECEIPT OF THE AUDIT REPORT BY THE AUDITOR GENERAL

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 priorities 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		

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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

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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

Annexure 12

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		

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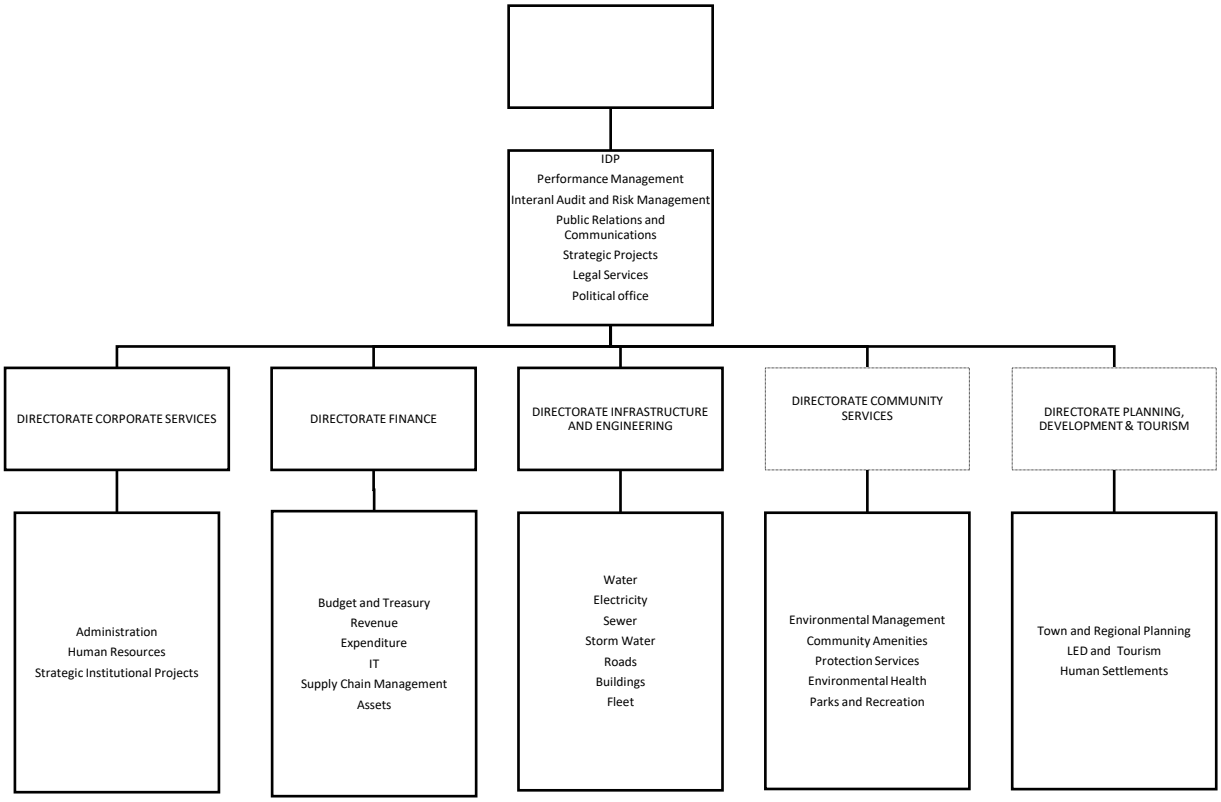
APPENDIX C : ADMINISTRATIVE STRUCTURE



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*

Annexure 12

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

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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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