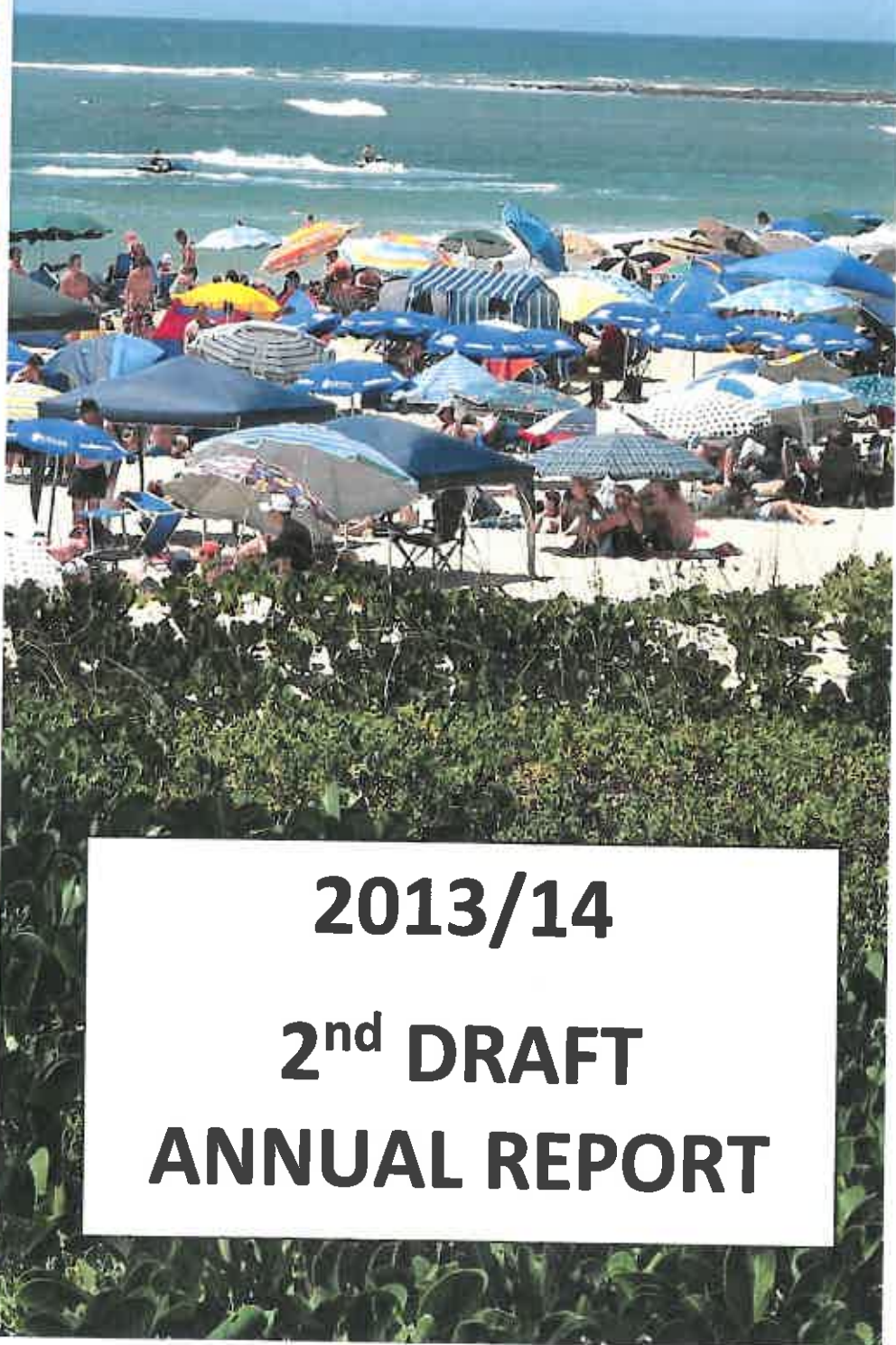




2013/14
2nd DRAFT
ANNUAL REPORT

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PART 1:INTRODUCTION AND OVERVIEW

FOREWORD BY THE EXECUTIVE MAYOR

The year 2013/2014 was a year marked by both tragedy and triumph for Kouga Municipality.

The unexpected passing-away of two beloved ward councillors towards the end of 2013 weighed heavily on the hearts of all who hold Kouga dear. In honour of their memory and the contribution they made to Kouga, I would like to dedicate this Annual Report to the late Clr Lulamile Ntshiza from Hankey and Clr Eugene Groep from Humansdorp.



Both leaders would have been proud to see the progress that Kouga made during 2013/2014. Not only is the municipality stronger financially than it was in 2011 when the new Council was elected, we also made significant break throughs to address the bulk infrastructure shortages that have been delaying the construction of RDP houses.

Municipalities rely heavily on the Municipal Infrastructure Grant (MIG) to fund bulk projects, but this allocation has not been sufficient to address the local demand because of the high influx of people to the area. By strengthening our relations with other spheres of government, however, Council was able to secure an additional R90-million for bulk infrastructure during 2013/2014.

A portion of this funding has already been put towards three water and sewerage projects at Hankey. Work on the projects, valued at R20-million, started early in 2014 and will pave the way for housing delivery. Other areas set to benefit from the additional funding are Pellsrus, Oceanview, Patensie and Sea Vista.

MIG projects that got underway during the year under review were the upgrading of the waste water treatment works at Weston and Kruisfontein. Both projects are critical for the development of RDP housing.

The municipality further intensified its drive to formalise informal settlements. More than R3-million was spent on electrifying informal settlements at KwaNomzamo, Humansdorp, during 2013/2014. The municipality was further selected to participate in the National Urban Settlement Programme, aimed at fast-tracking the formalisation of informal settlements at municipalities with a high population growth rate.

In addition to facilitating housing delivery, infrastructure projects boost economic growth and open up job and training opportunities for emerging businesses and the unemployed. While it is not a core function of local government to create jobs, fighting unemployment is a national priority. All spheres, including municipalities, are expected to facilitate local economic development (LED).

Kouga has been contributing towards job creation by forging strategic partnerships with the public and private sectors. Several successes were achieved during the year under review. We are especially pleased that construction of the long-awaited Sarah Baartman Centre of Remembrance started in May 2014. Not only will jobs be created during construction, permanent positions will become available once the centre is operational. The increase in tourism activity will further create long-term business opportunities for entrepreneurs.

Other successes during 2013/2014 included Council's ongoing drive to make Kouga the energy hub of South Africa. The construction of two wind farms ensured that hundreds of disadvantaged residents had food on the table. With various other wind farms having been approved for the area, renewable energy is proving to be a valuable source of employment for locals.

A lesson learnt from the first two wind-energy developments was the need for local SMMEs and cooperatives to be empowered to make use of economic-growth opportunities. To this end the municipality intensified its support of emerging businesses. LED outreaches were held across Kouga during the year under review while Council also finalised the groundwork for a cutting-edge small business support centre to be established at Humansdorp.

In closing, no overview of the year 2013/2014 would be complete without paying homage to the man who fathered South Africa's young democracy. Nelson Rolihlahla Mandela passed away in December 2013. While the man is no longer with us, his legacy lives on. As a Council, we are committed to building a Kouga that would make Tata Madiba proud.

EXECUTIVE MAYOR: CLR BOOI KOERAT

DATE:...../...../2014

EXECUTIVE SUMMARY BY MUNICIPAL MANAGER

The guidelines as set out in MFMA Circular 63 dated 26 September 2012 as well as other applicable legislation have been complied with in the compilation of the Draft Annual Report.

The content of an Annual Report provides useful information and insight into the progress that has been made during a financial year in terms of service delivery and is used as a decision making tool by municipalities to fulfil their mandate assigned to them by the Constitution, The Municipal Systems Act, The Municipal Structures Act and various other Legislation.



It has been aligned to the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and various other year reports. It highlights the successes achieved during the financial year as well as problem areas that exist and how these will be dealt with in order to be compliant with legislation and National Treasury instructions. It also sets out service delivery objectives, and how it is intended to meet these goals, thereby providing a platform to launch initiatives that will ensure quality service delivery at affordable and cost effective prices.

The 2013/2014 financial year has had its fair share of challenges which we were able to deal with or at least to take positive decisions and implement initiatives to ensure that these obstacles are overcome to ensure compliance with legislation and also to enhance service delivery so that all the people of Kouga benefit thereby.

Despite all the challenges that were experienced it was never necessary for Kouga municipality to be bailed out of any financial predicament and we have had to manage ourselves from a very precarious financial position and with the interventions that have been put in place positive outcomes have been observed. The 2012/13 financial year saw a marked improvement in all spheres of governance within Kouga Municipality's directorates. This can be attributed to the hard work of Management and Senior officials as well as political guidance given in various aspects of the Kouga municipality's portfolios. For this I am grateful and convey my sincere thanks to all who contribute to this achievement.

FINANCE

AUDIT REPORT

Unfortunately we were not able to achieve an unqualified audit report but I am happy to say that the audit report that was received for the 2012/13 financial year (the 2013/14 audit report has yet to be received which should be during November 2014) was very encouraging and I am convinced that it will not be long before an unqualified audit report will be received.

DEBTORS

The debtor collections remain a challenge but measures that were introduced has borne fruit and has resulted in an average collection rate of 95, 71% being attained.(when compared with the billing of the previous month to the revenue collected during the current month.) This is in fact a very good collection rate and endeavours are being made to keep it at this level. It was mainly "old debt" (that has attracted substantial legal costs) and Indigent debt that is deemed to be irrecoverable that distorted the total debtor picture. Much of this debt has now been written off, since additional legal costs will merely accrue if recovery attempts are persisted with. A more realistic and fair assessment of the true position of debt is now reflected.

CREDITORS

From a very precarious position a few years back it is encouraging to report that the Council has sufficient cash flow to meet most of its financial commitments .Agreements are in place with some government institution that are owed fairly large amounts that was inherited by this current council. Our current financial obligations are being met and with sound financial discipline these debts will be something of the past in the not too distant future.

GENERAL VALUATION

The General valuation processes was completed without too many hitches. Public meetings were held throughout Kouga. The valuers were committed to a customer –focused and transparent process that ensure that the valuation roll was a fair reflection of market valuations. It is understandable that with a task of such magnitude errors will arise and objections will be received. Those that were brought to light were resolved although there may be a few that are still being attended to. The new valuation roll will come into effect from 1 July 2014.

UNFUNDED MANDATES

Unfunded mandates are those areas of service delivery that fall outside the mandate of the Kouga municipality such as Libraries, Museums, Disaster management and so on. This means that Kouga Municipality is performing the function on behalf of another Government Department or Local Authority for which a subsidy is paid to the municipality. Unfortunately the subsidy received does not always cover the actual cost to Council and at present the ratepayers of Kouga are subsidising the shortfall. It is however considered essential that this service continue to be provided in order to give the ratepayers an essential service of an acceptable standard. It however can be mentioned that efforts are continually being made to get a bigger subsidy.

SALARIES

Efforts to bring the expenditure for salaries to be within recommended limits set by National Treasury is an ongoing process proving to be a challenge which is being tackled with fervour. To this end a restructuring of the staff establishment is underway and overtime is being limited to emergency work and essential services only.

ASSET MANAGEMENT AND VEHICLE CONTROL

While much has been done to improve this aspect of councils workings the high cost of maintenance remains a point of concern which is receiving urgent attention. Once we have managed to bring this to within acceptable norms an improvement in service delivery will result.

LOCAL ECONOMIC DEVELOPMENT

The Local Economic Development has done good work in creating opportunities for economic development that are sustainable and that will contribute to job creation. This is done in conjunction with Cacadu District Municipality and the Department of Trade and Industry who provide support by way of training and finance.

TOURISM

A Public Private Partnership with the Kouga Local Tourism Organisation has been initiated which is proving to be successful at this point in time. There is no doubt that tourism is vital to the economy of Kouga and it is expected that this partnership will make a huge impact to the local economy by attracting more tourists to the Kouga area. Dolphin Beach in Jeffreys Bay once again received Blue Flag status and this was instrumental in attracting many tourists to the Kouga region. In December 2013 it was reported that a panel of experts rated Dolphin Beach the best in the Western Region of the Eastern Cape.

It can be mentioned that the day after this was reported in The Herald newspaper, crowds from out of town flocked to Dolphin Beach to find out for themselves what makes this beach so outstanding. They were not disappointed. It can be said that the Kouga area has some of the most spectacular beaches along its coastline which includes St Francis Bay, Cape St Francis and Oyster Bay.

PUBLIC PRIVATE PARTNERSHIPS

Other than Tourism the Kouga Municipality has also entered into Public Private Partnerships with the Kouga Sport Council which is the only sport council in the country which incorporates all areas of the municipality. All sporting codes are being urged to join the Sports Council.

The Kouga Arts Council was established to encourage organisations and individuals interested in performing and visual arts to become actively involved in order to develop their talents through organised programmes

The Heritage Council is in the process of being formed. Their goal will be to ensure that the heritage of Kouga's Buildings, Cultures, stories etc is documented, protected and archived for future generations.

SOCIAL SERVICES

In December 2013 Kouga Municipality received grants from Environmental Affairs to standardise their landfill sites over a 2 year period since they did not conform to the prescribed standards for licenced landfill sites. This aspect was one of the main reasons that contributed to a qualified audit report. The funds received will assist with the necessary upgrading and rehabilitation to be legislative compliant.

Slow service at the Traffic Department is an issue that has been a source of concern for both the council and public alike. In order to improve this deficiency new additional equipment to double the capacity for learners licence tests and eye tests have been received from the Department of Transport and a gradual improvement in the delays will be noticeable within the coming months.

ADMINISTRATION, MONITORING & EVALUATION

HUMAN RESOURCE

Strides have been made in ensuring that organogram is in place but still in the process of relevant structures for approval and adoption. Although that seems to be our biggest challenge, efforts have been made to ensure that human resource policies such as recruitment and selection, overtime, subsistence and travelling, code of conduct, leave management, telephone usage etcetera are in place as well as other standard operating procedure such as acting allowance. We have started other attempts of moving from manual capturing of leave to using the electronic leave management system which we are still piloting hoping that by the next financial year we will have positive results pertaining to leave management.

High litigation costs still pose a challenge but managing it and giving it my attention.

SKILLS DEVELOPMENT

This has been an area where we are doing well and we are planning to maintain the status quo. We are able to assist communities on training such as security and traffic officers. We envisage rolling out the artisan programme the next financial year with the assistance of Local Government Sector Education Authority (LGSETA) and other relevant sector departments.

We have managed to train eight (8) Experiential Learning Training Learners in partnership with other tertiary institutions. It is also important to mention that we have engaged in other learning programme called "Work Integrated Learning" (WIL) which was a new developed programme initiated by Department of Higher Education and Training in collaboration with the Office of the Premier (OTP) where we had received four (4)WIL learners. Since 2010 we have trained eight (8) internship learners five (5) from Finance and three (3) in Information Technology.

ADMINISTRATION

Committee Administration

As a support service to Council, we are doing well in terms of managing agendas, minutes and items to the five (5) Portfolio Committees, Mayoral Committee and Municipal Council. All municipal council structures in line with the legislation are fully functional. For example we are happy to mention that the Audit Committee had its four (4) compulsory meeting this financial year which this is a great improvement.

The Municipal Public Accounts Committee has been functional since 2012 and continues to improve in dealing with matters of council. It is safe to mention that there are other ad hoc committees such as the Bid Specification, Bid Evaluation and Bid Adjudication, Budget Steering Committee, Local Labour Forum, Intergovernmental Relations, Risk Management, Infrastructure Steering Committee as well as Ward Committee meetings.

Communication

Our help desks at Jeffreys Bay, Humansdorp and St Francis Bay are of great assistance to the communities. An electronic complaint management system was designed in conjunction with the company called "OVVIO". It was done free of charge as a pilot project and will be implemented in the 2014/2015 financial year.

We are very active on Facebook; as a result the Facebook page is growing on a daily basis. Our newsletter reaches our community monthly and we also use this newsletter to publish the customer satisfaction survey. The Kouga area has many community newspapers and electronic media sites, which are also utilised to disseminate information to communities. A Local Communicators Forum was established during the year under review as part of the Intergovernmental Relations Forum. These platforms will assist in coordinating government projects and communications across all sectors.

I know that more needs to be done to ensure that we achieve our dream of getting to unqualified report.

.....

MUNICIPAL MANAGER: MR SS FADI

DATE:...../...../2014

Consistency

Accessibility

Equality

Batho Pele

LOCATION

Kouga Local Municipality forms part of the Cacadu 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 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 northwest.

The four main rivers in the area - the Kromme, Seekoei, Kabeljouws 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.

POPULATION

Despite it being the second smallest region in Cacadu, covering only 4, 1% of Cacadu's land area, Kouga is the most populous region in the district. It has a population of 98 588 (Census 2011), 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 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.

The influx of job seekers has also impacted negatively on employment figures. According to "Labour 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.

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, MAN's proportion saw an increase of 4,8% over the same period. While the primary sector dominated employment up until 2005, the tertiary sector has since taken over this role.

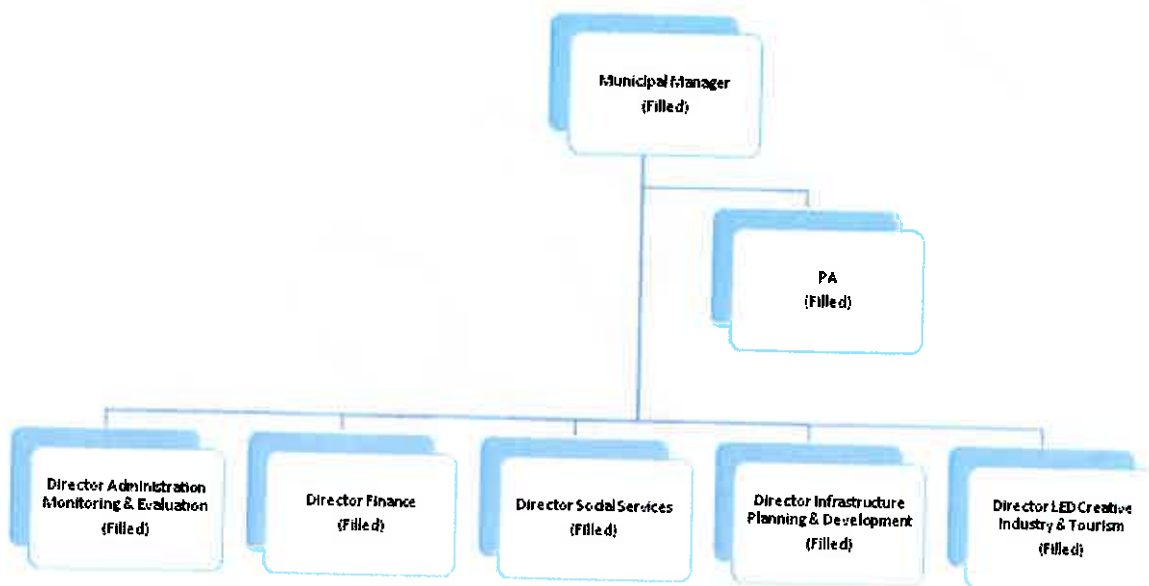
PART 2: KEY PERFORMANCE AREAS -

CHAPTER 1: INSTITUTIONAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

1.1 Presentation on the Organizational Structure

The total number of the permanent staff is eight hundred and seventy eight (878). Kouga has appointed five (5) section 56 and one (1) section 57. All the s56 and the s57 have signed the appointment contract, performance agreement and performance plan which were submitted to the Department of Local Government and the Traditional Affairs. The structure is illustrated as follows:

ADMINISTRATIVE STRUCTURE



The structure of S57 and S56 managers is reflective of Employment Equity and most importantly, three females are part and parcel of the Top Management of Kouga Local Municipality Administration.

All S57 and S56 has been trained in the CPMD as the Minimum Competency Requirement by National Treasury in 2012/13, 4 additional modules still need to be studied by 3 Directors except the CFO and the Municipal Manager as there are specific requirement for the CFO and the Municipal Manager which they need to meet required by the National Treasury which are more modules as compared to the three Directors.

1.2. Staff Development Initiatives during the financial year

1.2.1. WORKPLACE SKILLS PLAN: TRAINING REPORT – 2013/14

Training Intervention	Services Provider	Training Dates	Target Employment Category	No of Employees Attended	Actual Costs
Fire Arm Competency Training	OZZIES	15 July 2013	Traffic Officers, Law Enforcement Officers & Security Officers	20	R27,000.00
First Aid Awareness	BLS MEDICALS	17 – 20 June (4 Days)	Elementary Workers & Supervisors	33	R29,999.70
TLB Operators	Breërivier Training	30 June -11 July 2014 (10 Days)	Elementary Workers	15	R22,437.94
Examiner Grades; F, L & D	Port Elizabeth Traffic College	30 June – 29 August 2014	Elementary Workers	4	R144,148.00
Security Training Course Grade E,D&C	Ulungu Training Academy	05 May -18 June 2014	Unemployed Youth	50	R33,709.00
Job Description	Deloitte Consulting	23 – 24 June 2014	Managers, Officers And Union Members	12	R46,390.40
Job Description Writers Training	Deloitte Consulting	04 – 05 March 2014.	Managers, Officers	12	R38, 988.00
Samras Training	Bytes	25 – 27 March 2014	Clerk & Officer	2	R9, 918.00
BAA Course	Cacadu	14 -21 August 2013.	Fire Officers	1	R0.00

Task Job Evaluation	Deloitte Consulting	23 – 26 July 2013	Managers & Officers	9	R151,868.00
Law Enforcement	Port Elizabeth Traffic College	14 – 16 August 2013	Law and enforcement Workers	5	R29,800.00
Road Sealing	Elementary Workers & Supervisors	16 – 18 SEPTEMBER 2013	Elementary Workers & Supervisors	15	R60,000.00
TOTAL NUMBER OF EMPLOYEES TRAINED = TOTAL COSTS=	188 R584,327.00				

1. 3. Key HR statistics per functional area

1.3.1 Full time staff complement per functional area (examples are given below)

(a) STAFF COMPLEMENTS

MM/Section 57 and Line Managers

SECTION 57 POSITIONS

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
1.	Municipal Manager	1	1	0	0%
2.	Director : Finance	1	1	0	
3.	Director : Administration Monitoring & Evaluation	1	1	0	
4.	Director : LED, Creative Industry & Tourism	1	1	0	
5.	Director : Infrastructure Planning and Development	1	1	0	

6.	Director : Social Services	1	1	0	
	Total	6	6	0	

(a)(i) OFFICE OF THE EXECUTIVE MAYOR

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
1.	Personal Assistant : Executive Mayor	1	1	0	0%
	Total	1	1	0	

(a)(ii) OFFICE OF THE SPEAKER

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
1.	Personal Assistant	1	1	0	0%
	Total	1	1	0	

(a)(iii) OFFICE OF THE MUNICIPAL MANAGER

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	vacancy Rate
1.	Personal Assistant : Municipal Manager	1	1	0	0%
	Total	1	1	0	

(a)(iv) DIRECTORATE: INFRASTRUCTURE, PLANNING & DEVELOPMENT

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
WATER SERVICES					
1.	Manager : Water Services	1	0	1	100%
	Total	1	0	1	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
CIVIL SERVICES					
1.	Manager : Civil Services	1	1	0	40%
2.	PA	2	2	0	
3.	Area Engineers	3	0	3	
4.	Superintendents	4	4	0	
5.	Draughtsman	1	1	0	
6.	Typist / Clerk	1	0	1	
7.	Senior Foremen	3	3	0	
8.	Foremen	19	17	2	
9.	TLB Operator	8	8	2	
10.	Special Workman	12	7	5	
11.	Handyman	21	14	7	
12.	Workers	150	56	94	
13.	Artisans	1	1	0	

14.	Truck Drivers	15	13	2	
15.	Senior Workers	14	14	0	
16.	Machine Operator	20	18	2	
17.	Shift workers	44	37	5	
	Total	299	178	121	
ELECTROTECHNICAL SERVICES					
1.	Manager : Electrical	1	1	0	18%
2.	Typist/Clerk	2	2	0	
4.	Area Engineers	3	3	0	
5.	Senior Electricians	2	2	0	
6.	Electricians	7	5	2	
7.	Semi-skilled Electricians	2	2	0	
8.	Special Worker	4	3	1	
9.	Handyman	4	0	4	
10.	Senior Electrical Assistants	5	5	0	
11.	Operators	1	1	0	
12.	General Workers	8	8	0	
	Total	39	32	7	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate

PROJECT MANAGEMENT					
1.	Manager : Project Management	1	1	0	0%
2.	PMU Officer	1	1	0	
	Total	2	2	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
PLANNING AND DEVELOPMENT					
1.	Manager : Planning	1	1	0	17%
2.	Town Planner	1	0	1	
3.	Chief Building Control officer	1	1	0	
4.	Admin Officer GR I	2	1	1	
5.	Building Control Officer	1	1	0	
6.	Senior Building Inspector	2	2	0	
7.	GIS Administrator	1	1	0	
8.	Plans Examiner	1	1	0	
9.	Clerks	3	3	0	
10.	Law Enforcement Officer	1	1	0	
11.	Building Inspector	2	1	1	
12.	Typist	1	1	0	
13.	Personal Assistant	1	1	0	

		18	15	3	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
HUMAN SETTLEMENT					
1.	Manager : Housing	1	1	0	47%
2.	Conveyancing Admin Officer	1	1	0	
3.	Beneficiary Officer	1	1	0	
4.	Certificate Officer	1	0	1	
5.	Housing Clerks	10	5	5	
6.	Accounts Administrator	1	0	1	
7.	Law Enforcement	1	0	1	
8.	Receptionist	1	1	0	
		17	9	8	

(a)(v) DIRECTORATE: SOCIAL SERVICES

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
CLEANSING AND PARKS					
1.	Manager : Cleansing and Parks	1	1	0	
3.	Superintendents	5	4	1	

5.	Admin. Officer	1	1	0	33%
6.	Receptionist/Clerk	1	1	0	
7.	Office Assistant	1	0	1	
8.	Customer Care Officer	1	0	1	
9.	Messenger/Driver	1	0	1	
10.	Senior Foreman	3	0	3	
11.	Foreman	24	12	12	
13.	Handyman	2	1	1	
14.	Truck Drivers	20	11	9	
15.	Compacter Drivers	6	4	2	
16.	TLB Heavy Duty Operator	3	2	1	
17.	Tractor Driver	9	4	5	
18.	Scag Operators	6	2	4	
19.	Machine Operators	90	57	33	
20.	Compactor Operators	6	4	2	
21.	Grounds man	3	0	3	
22.	Senior Workers	16	8	8	
23.	General Workers	289	243	46	
24.	Caretaker : Community Halls	16	8	8	
25.	Caretaker : Sport fields	14	4	10	
26.	Caretaker : Caravan Parks	3	2	1	
27.	Caretaker : Cemeteries	17	5	12	

28.	Chainsaw Operators	27	12	25	
	Total	536	357	179	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
ENVIRONMENTAL HEALTH					
1.	Manager : Health Serv.	1	1	0	29%
2.	Chief Environmental Health Practitioner	1	1	0	
3.	Senior Environmental Health Practitioner	2	0	2	
4.	EHP	3	3	0	
	Total	7	5	2	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
HEALTH					
1.	HIV/AIDS Coordinator	1	1	0	83%
2.	SPU Officer	1	1	0	
3.	Sports Development Officer	1	0	1	

4.	Arts & Culture Officer	1	0	1	
	Total	12	2	10	
LIBRARIES					
1.	Library Coordinator	1	1	0	0%
2.	Senior Librarian Assistant	7	7	0	
3.	Library Assistant	7	7	0	
	Total	15	15	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SOLID WASTE AND ENVIRONMENTAL MANAGEMENT					
1.	Manager : Solid Waste and Environmental Management	1	1	0	0%
2	Foreman Cleansing	1	1	0	
	Total	1	1	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
FIRE / DISASTER					
1.	Chief Fire Officer	1	1	0	
2.	Station Commander	1	1	0	
4.	Platoon Officer	1	1	0	
5.	Senior Fire Fighters	4	2	2	

6.	Fire Fighters	8	8	0	25%
7.	Junior Fire Fighters	8	8	0	
8.	Control Room Operators	4	3	1	
9.	Learner Fire Fighter	8	6	2	
15.	Disaster Management Officer	1	1	0	
	Total	36	31	5	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SAFETY AND SECURITY					
1.	Chief : Safety & Security	1	1	0	13%
2.	Secretary	1	1	0	
3.	Senior Superintendent : Traffic	1	1	0	
4.	Superintendents : Traffic	4	2	2	
6.	Senior Traffic Officers	4	4	0	
7.	Traffic Officers	11	11	0	
8.	Senior Traffic Warden	1	0	1	
9.	Traffic Warden	1	1	0	
	Total	24	21	3	

DTLC					
1.	Management Rep	3	1	2	58%
2.	Examiner of Drivers Licence Grade A	1	1	0	
3.	Examiner of Drivers Licence Grade L	1	0	1	
4.	Examiner of Drivers Licence Grade D	4	2	2	
5.	Pit Assistant	1	0	1	
6.	Examiner of Vehicles	1	1	0	
	Total	12	5	7	
MOTOR REGISTRATION & LICENCING					
1.	Supervisor E Natis	1	0	1	30%
2.	Help Desk	1	1	0	
3.	E Natis Clerks	2	1	1	
4.	Registration Clerk	1	1	0	
5.	Cashiers	2	1	1	
6.	Data Capturers	3	3	0	
	Total	10	7	3	
TECHNICAL SECTION : ROAD MARKINGS (SIGNS & LINES)					
1.	Foreman	1	0	1	33%
2.	Driver	1	1	0	
3.	Painters	4	3	1	
	Total	6	4	2	

SECURITY SECTION					
2.	Senior Security Officer	2	0	2	8%
3.	Security Officers	26	26	0	
	Total	28	26	2	
LAW ENFORCEMENT					
1.	Senior Law Enforcement Officer	3	2	1	10%
2.	Law Enforcement Officer	5	5	0	
3.	Senior Clerk	2	2	0	
	Total	10	9	1	

(a)(vi) DIRECTORATE: FINANCE

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
BUDGET AND TREASURY					
1.	Manager : Budget & Treasury	1	1	0	58%
2.	Senior Accountant : Financial Reporting	1	1	0	
3.	Senior Accountant : Budgeting	1	0	1	
4.	Data Processing Officer	1	0	1	
5.	Data Processing Clerk	1	0	1	

6.	Bank Clerk Grade I	1	0	1	
7.	Accountant	1	1	0	
	Total	7	3	4	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
EXPENDITURE					
1.	Manager : Expenditure	1	1	0	22%
2.	Senior Accountant : Expenditure	1	0	1	
3.	Accountant	1	1	0	
4	Assistant Accountant	2	2	0	
5.	Chief Clerk	2	2	0	
6.	Senior Clerks	3	2	1	
7.	Clerks	3	3	0	
8.	Filling clerk	1	0	1	
	Total	14	11	3	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
REVENUE					
1.	Manager : Revenue and Compliance	1	1	0	
2.	Valuations Officer	1	0	1	
3.	Senior Accountant : Revenue	1	0	1	

4.	Credit Control Officer	1	0	1	23%
5.	Meter Readers	21	20	1	
6.	Clerks	11	11	0	
7.	Cashiers	8	6	2	
8.	Accountants	2	2	0	
9.	Credit Control Clerks	7	2	5	
10.	Assistant Accountants	4	4	0	
11.	Senior Clerks	8	5	3	
	Total	63	49	14	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SUPPLY CHAIN MANAGEMENT					
1.	Manager : Supply Chain	1	0	1	13%
2.	SCM Practitioner	1	1	0	
3.	SCM Admin Officer	1	1	0	
4.	Senior Storeman	1	1	0	
5.	Storeman Buyer	1	1	0	
6.	Clerk Buyer	1	1	0	
7.	Stores Clerk	1	1	0	
8.	Messenger / Cleaner	1	1	0	
	Total	8	7	1	

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
INFORMATION TECHNOLOGY					
1.	Manager : IT	1	1	0	17%
2.	Chief Administrator : IT	1	0	1	
3.	Network Administrator	1	1	0	
7.	Data Capturers	3	3	0	
	Total	6	5	1	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
FLEET & ASSET MANAGEMENT					
1.	Manager : Fleet & Asset Management	1	1	0	31%
2.	Accountant	1	1	0	
3.	Admin. Officer : Fleet	1	0	1	
4.	Admin. Officer : Assets	1	0	1	
5	Admin Officer: W/Shop	1	1	0	
6.	Assistant Accountants	2	2	0	
7.	Mechanics	3	2	1	
8.	Workshop Clerk	1	0	1	
9.	Special Workman	1	1	0	

10.	General Workman	1	1	0	
	Total	13	9	4	

(a)(vii) DIRECTORATE: ADMINISTRATION, MONITORING & EVALUATION

	Approved positions		Filled posts	Vacant posts	
ADMINISTRATION					
1.	Manager : Administration	1	1	0	17%
2.	Senior Admin. Officer	1	1	0	
3.	Admin. Officers	3	3	0	
4.	Committee Clerks	4	1	3	
5.	Switchboard Operators	2	2	0	
6.	Driver	1	1	0	
7.	Reprographer	1	1	0	
8.	Senior Admin. Clerks	3	0	3	
9.	Registry Clerks	2	2	0	
10.	Cleaners	20	20	0	
12.	Admin. Clerk : Auxillary	1	1	0	
13.	Media Liaison Officer	1	1	0	
14.	Communication Officer	1	1	0	
15.	Help Desk Clerks	3	2	1	
	Constituency Officer	1	1	0	

	Admin Officer Patensie	1	1	0	
	Total	49	41	8	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	
LEGAL SERVICES					
1.	Manager : Legal Services	1	0	1	100%
	Total	1	0	1	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
ESTATES & PROPERTIES					
1.	Estates & Properties Officer	1	1	0	0%
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	

HUMAN RESOURCES					
1.	Manager : Human Resources	1	0	1	
2.	Conditions of Service Officer	1	1	0	29%
3.	Recruitment & Selection Officer	1	1	0	
4.	Senior Occupational Health & Safety Officer	1	0	1	
5.	Labour Relations Officer	1	1	0	
6.	Labour Relations Officer Grade II	1	1	0	
7.	Typist Clerk	1	1	0	
8.	Record Keeping Clerk	1	1	0	
9.	OHS Officers	4	3	1	
10.	Chief Payroll Clerk	1	0	1	
11.	HR Leave Clerk	1	1	0	
12.	Total	14	10	4	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SERVICE CENTRE COORDINATORS					
1.	Service Centre Coordinator : Coastal	1	1	0	0%
	Total	1	1	0	

(a)(viii) DIRECTORATE: TOURISM, LED AND CREATIVE INDUSTRIES

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
INTEGRATED DEVELOPMENT PLANNING					
1.	Manager : Integrated Development Planning	1	0	1	75%
3.	IDP Admin Officer	1	0	1	
4.	IDP Researcher/Analyst	1	0	1	
10.	Typist/Clerk	1	1	0	
	Total	4	1	3	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
MONITORING AND EVALUATION					
1.	Manager : Performance Management	1	1	0	0%
	Total	1	1	0	

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
LOCAL ECONOMIC DEVELOPMENT					
1.	Manager : LED	1	1	0	0%
2.	SMME Officer	1	1	0	
3.	Rural Development Officer	1	1	0	
4.	Agricultural Officer	1	0	1	
	Total	4	3	1	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
TOURISM					
1.	Manager : Tourism	1	1	0	50%
2.	Tourism Officer	1	1	0	
3.	Kouga Culture Centre Caretaker	1	0	1	
	Total	3	2	1	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SKILLS DEVELOPMENT AND EMPLOYMENT EQUITY					
1.	Manager : SD & EE	1	1	0	
2.	SD & EE Officer	1	1	0	

3.	Training Officer	1	1	0	0%
4.	Admin. Clerk : SD & EE	1	1	0	
	Total	4	4	0	

(b) TECHNICAL STAFF REGISTERED WITH PROFESSIONAL BODIES

Technical Services	Total number of Technical Service Manager	Total number of registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
Civil, Water, Electricity	5	1	0	4

(c) STAFF LEVELS OF EDUCATION AND SKILLS

Total number of staff	Number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professional training
878	495	209	174

1.3.2. Trends on total personnel expenditure

Staffing

Financial Year	Staff Complement	Payroll
2009/2010	1181	R158 678 047
2010/2011	1089	R188,595,531
2011/ 2012	960	R189, 711, 380
2012/2013	922	R193,299,330
2013/ 2014	878	R207,467,042.00

(b) Trends on Total Personnel Expenditure

Financial Year	Total No of staff	Total budget approved	Personnel expenditure	Percentage of expenditure
2010/2011	1089	R456, 245, 918	R188, 595, 531	41%
2011/2012	960	R497, 043, 483	R189, 711, 380	38%
2012/2013	922	R633, 334,117	R193, 299,330	31%
2013/2014	878	R646,817,000.00	R207,467,042.00	32%

1.3.3. SALARY DISCLOSURE**(a) Councillors Actual (Remuneration of Public Office Bearers Act)**

Designation	2012/13	2013/14	
Executive Mayor	R655, 928	508,370	
Speaker	R538, 921	406,696	
Mayoral Committee	R2 447 661	1, 906, 390.	
Part-Time Councillors	R5 882 577	3,287,292	
Company contribution to UIF, Medical and Pension Fund	92, 496	126,850	
Group Life Insurance	1,565	31,773	
Skills Development Levy	90,932	95,077	
Housing Subsidy	-	-	
Telephone Allowance	536, 172	696,401	
Travelling Allowance	2, 082, 815.	2,093,079.	
Position	Salary Benefits	Earnings 2012/ 13	Earnings 2013/14
Municipal Manager	Annual Remuneration	R936,000.00	1 005 022.51

	Car Allowance	R144,000.00	144 000.00
	Performance Bonus		
	Back Pay		
	Subsistence and Travelling	R12,000.00	12 000.00
	Settlement		
	Group Life, Bargaining Council		
	Contribution to UIF, Medical and Pension Fund		
	Total		861 022.51
Chief Financial Officer	Annual Remuneration	R830,700 .00	891 957.48 (Total)
	Car Allowance		
	Performance Bonus		
	Cell phone allowance		
	Subsistence and Travelling		
	Settlement		
	Group Life Insurance		
	Contribution to UIF, Medical and Pension Fund		
Director: Administration, Monitoring & Evaluation	Annual Remuneration	R830,700.00	891 957.48
	Car Allowance	R96,000.00	96 000.00
	Performance Bonus		
	Back Pay		

	Subsistence and Travelling	R8,000.00	8000.00
	Acting Allowance		
	Group Life Insurance		
	Contribution to UIF, Medical and Pension Fund		
	Total		795 957.48
Director: Social Services	Annual Remuneration	R830,700.00	891 957.48
	Car Allowance		
	Performance Bonus		
	Back Pay		
	Subsistence and Travelling		
	Settlement		
	Group Life, Bargaining Council		
	Contribution to UIF, Medical and Pension Fund		
	Total		891 957.48
Director: LED, Tourism, & Creative Industries	Annual Remuneration	R830,700.00	891 957.48
	Car Allowance	R96,000.00	96 000.00
	Performance Bonus		
	Back Pay		
	Subsistence and Travelling	R8,000.00	8000.00
	Settlement		

	Group Life, Bargaining Council		
	Contribution to UIF, Medical and Pension Fund		
	Total		795 957.48
Director: Infrastructure, Planning & Development	Annual Remuneration	R830,700.00	891 957.48
	Car Allowance	R96,000.00	96 000.00
	Performance Bonus		
	Back Pay		
	Subsistence and Travelling	R8,000.00	8000.00
	Settlement		
	Group Life, Bargaining Council		
	Contribution to UIF, Medical and Pension Fund		
	Total		795 957.48

1.3.4. LIST OF PENSION, RETIREMENT AND MEDICAL AID FUNDS TO WHICH EMPLOYEES BELONG

(a) Pension and retirement fund

Names of Pension Funds	Number of members
Cape Retirement Fund	339
Cape Joint Pension Fund	3
National fund for Municipal Workers	8
South African Local Authority Pension Fund	29

SAMWU Provident Fund	260
Sanlam Provident Fund	231
SAMWU Pension Fund	1
Councillors Pension Fund	4
Cape Retirement Fund No.CC	4
(b) Medical Aid Funds	Number of members
Names of Medical Aid	
Bonitas	131
Key Health	29
Hosmed	116
LA Health	142
SAMWU- Med	86

(c) Leave

Leave Type	2012/13	2013/14
Annual Leave	6480	6208
Sick	2950	2730
Unpaid	71	151
Maternity Leave		
Other	476	396
Total	9977	9485

1.4. IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

1.4.1. Compliance with legislative requirements

The performance management system is subject to Audit where compliance with legislative requirements shall be adjudicated independently and as such is this comment intended to only provide general comment on compliance.

The Institutional Performance Objectives as set out in the 2013/14 IDP is directly aligned with the Objectives as set out in the 2013/14 Service Delivery and Budget Implementation Plan, which in turn is aligned directly to the performance agreements of the Municipal Manager and Directors and as such there is compliance with regard to alignment;

The Institutional Objective as set out in both the IDP and SDBIP contains indicators to measure the outcomes of the objectives and as such there is compliance in this regard; Institutional Objectives does however not measure impacts for reason that impacts are measured over longer periods of time and should ideally only be contained in the 5 year strategic plan and not a strategic plan for a single year. Kouga does not comply in this regard.

In the preparation unsuccessful attempts were made to establish the resources allocated to each section (Staff and budget allocation) for the implementation of the IDP and SDBIP so as to establish and list input indicators. Kouga does not comply in this regard, but with the 2015/16 review of the IDP renewed attempts shall be made to establish such input indicators.

All targets set in the IDP and SDBIP are measurable and defined and as such there is compliance in this regard.

Monitoring performance in respect of the 2013/14 year was not conducted on a quarterly basis as required for reason of non-reporting from the various Directorates and in this instance Kouga does not comply with legislative requirements.

As a result of non-reporting at the required intervals the PMS System could not serve as an early warning system and interventions to improve performance could not be effected. Individual performance reviews of the Municipal Manager and Directors were not conducted as legally required in respect of the 2013/14 year.

For the 2013/14 year Kouga did not comply with reporting requirements relative to institutional performance.

PERFORMANCE AGREEMENTS AND PERFORMANCE EVALUATION		
Section 56 and 57 Employees	Legislative provisions	Section 57 of the Municipal Systems Act 32 of 2000 as amended provides that a Section 57/56 appointment may only be made subject to the conclusion of a contract of appointment and a performance agreement and failing the conclusion of the performance agreement within 60 days of appointment the appointment shall lapse unless good cause can be shown as to why the agreement was not concluded

	Post Designation	Dates of conclusion of performance agreement for the 2012/13 year
	Municipal Manager	31 July 2013
	Director Administration, Monitoring and Evaluation	31 July 2013
	Director Finance	31 July 2013
	Director Infrastructure, Planning and Development	31 July 2013
	Director LED, Tourism and Creative Industries	31 July 2013
	Director Social Services	31 July 2013

Due date compliance with Performance Evaluations was found to be problematic to the extent that the Performance Evaluations were conducted well beyond the set deadlines as per the Performance Plans of the individual employees.

This has had as a result that the legally required performance reporting to Council, the Audit Committee and the Municipal Public Accounts Committee on the implementation of the Institutional Service Delivery and Budget Implementation Plan for 2013/14 could not be done as legally required.

In order to address the matter of accountability in both reporting and oversight over performance which ultimately leads to the implementation of the Institutional Service Delivery and Budget Implementation Plan and the Integrated Development Plan a section was inserted in the IDP detailing accountabilities and oversight requirements of the Institution.

No performance bonuses were considered for payment during the 2013/14 in respect of performance of Section 56 and Section 57 employees in respect of the 2012/13 year for reason that no performance agreements were signed and as such could no claim be laid for a performance reward.

1.5. Annual performance as per key performance indicators in Organizational Development

No.	Indicator name	Total number of people planned for during the year under review	Achievement level during the year under review	Achievement percentage during the year under review

1.	Vacancy rate for approval and budgeted posts	4	4	100%
2.	% of appointment in strategic positions (s57 & s56)	6	6	100%
3.	% of s57 & s56 who attended at least one skill development training course for the financial year	1	1	10%
4.	% of managers in Technical services with a professional qualification	4	1	25%
5.	% of municipalities within the District area that have a fully functional Performance Management System (PMS)	-	-	-
6.	% of staff that have undergone a skill audit (including competency profiles) within the current 5 year term	None	None	0%
7.	% of Councillors who attended a skill development training within the current 5 year term			
8.	% of staff complement with disability	5	5	0,005%
9.	% of female employees	277	277	30,1%
10.	% of employees that are aged 35 or younger	64	64	0,07%

1.6. Major challenges and remedial actions in Organizational Development

Challenges	Remedial Actions
Organogram not approved since 2012	Has been tabled to Council in 30 May 2014 referred back to Mayoral Committee. Will again be tabled to Mayoral Committee in August and to Council in 30 August.

Leave Management still poses a challenge	Phasing in the Electronic Leave Management System from July 2014 full implementation will be in September 2014.
Job Descriptions not completed	Managers and Union Representative trained and job description developed few departments still need to submit. Will be complete by end August 2014.
Job Grading not done	Managers and Shop stewards trained on TASK Job Evaluation. Outsourced job grading to Deloitte Consulting, process will be completed in December 2014.
High litigation costs	Cases are handled by Labour Relations Officer in trying to reduce lawyer's costs. We intend to advertise the usage of lawyers and test the cost for the reduction of what is currently paid.
Lack of office space	Created office space by converting two houses into offices. Still waiting for the High Court decision on the Ski Boat Club which will be discussed on the 14 August 2014 to remove library and convert that space to offices.
Shortage of Committee Clerks	Contracted 2 Committee Clerks for 3 years but once organogram approved will advertise positions.
By – Laws still in draft form	Will submit By- Laws for approval by Council in November 2014.

CHAPTER 2: GOOD GOVERNANCE

2.1. GOVERNANCE STRUCTURE

2.1.1. POLITICAL GOVERNANCE STRUCTURE

NO.	NAME	SURNAME	POLITICAL AFFILIATION	POSITION
HEAD OF COUNCIL				
1	Bool	Koerat	ANC	Executive Mayor
2	Magdalene	Dlomo	ANC	Speaker
MAYORAL COMMITTEE				
1	Camealio	Benjamin	ANC	Portfolio Council : Tourism & Creative Industries
2	Patrick	Kota	ANC	Portfolio Council: Infrastructure Development & Planning
3	Thandeka	Maseti	ANC	Portfolio Council: Social Services
4	Vernon	Stuurman	ANC	Portfolio Council: Financial, Administrative Monitoring & Evaluation
5	Phumzile	Oliphant	ANC	Portfolio Council: Local Economic Development
PR COUNCILLORS				
1	Virginia	Benjamin	ANC	PR Cllr
2	Magdalene	Dlomo	ANC	PR Cllr
3	Daphne	Kettledas	ANC	PR Cllr
4	Bool	Koerat	ANC	PR Cllr
5	Thandeka	Maseti	ANC	PR Cllr
6	Vernon	Stuurman	ANC	PR Cllr
7	Daniel	Benson	DA	PR Cllr
8	Chimpie	Cawood	DA	PR Cllr
9	Nico	Botha	DA	PR Cllr
10	Jan	Joy	DA	PR Cllr
11	Jullne	Prinsloo	DA	PR Cllr
12	Mthunzikazi	Speelman	DA	PR Cllr
13	Brenton	Williams	DA	PR Cllr
14	Frances	Baxter	DA	PR Cllr

N O.	NAME	SURNAME	POLITICAL AFFILIATION	POSITION
WARD COUNCILLORS				
1	Zolani	Mayoni	ANC	Cllr Ward 1
2	Earl	Hill	ANC	Cllr Ward 2
3	Henda	Thiart	DA	Cllr Ward 3
4	Freddy	Campher	DA	Cllr Ward 4
5	Desmond	Peterson	DA	Cllr Ward 5
6	Phumzile	Oliphant	ANC	Cllr Ward 6
7	Bulelwa	Koliti	ANC	Cllr Ward 7
8	David	Adendorff	DA	Cllr Ward 8
9	Xolisile	Percent	ANC	Cllr Ward 9
10	Patrick	Kota	ANC	Cllr Ward 10
11	Mercia	Ungerer	DA	Cllr Ward 11
12	Ben	Rheeder	DA	Cllr Ward 12
13	Vuyelwa	Mathodlana	ANC	Cllr Ward 13
14	Timothy	Meleni	ANC	Cllr Ward 14
15	Eric	Mahlathini	ANC	Cllr Ward 15

NO.	NAME	SURNAME	DIRECTORATE	POSITION
OFFICE OF THE EXECUTIVE MAYOR				
	Marie	Du Toit	Office of the Mayor	Acting PA
OFFICE OF THE SPEAKER				
	Leoni	Jeggels	Office of the Speaker	Secretary
TOP MANAGEMENT				
3	Sydney	Fadi	Office of the MM	Municipal Manager
4	Joezay	Reed	Office of the MM	PA
5	Thobeka	Tom	Administration Monitoring & Evaluation	Director
6	Carlien	Arends	Tourism Creative Industries & LED	Director
7	Jappie	Jansen	Social Services	Director
8	Carlien	Burger	Finance	CFO
9	Victor	Felton	Infrastructure, Planning & Development	Director
Finance			1xManager Risk	
Finance			2x Risk Management Officers	

ADMINISTRATION MONITORING & EVALUATION			
Thobeka	Tom	Administration Monitoring & Evaluation	Director
Vacant		PA	
Ntomboxolo	Blouw	Administration Monitoring & Evaluation	Manager Skills Development
Abrie	Koegelenberg	Administration Monitoring & Evaluation	Manager Administration
Vacant		1x Manager Human Resource	
Vacant		1x Manager Legal Services	
MANAGER ADMINISTRATION			
Laura-lee	Randall	Administration Monitoring & Evaluation	Media Liasion Officer
Amos	Mabukane	Administration Monitoring & Evaluation	Constituency Officer
Vuyani Eric	Blaauw	Administration Monitoring & Evaluation	Sub Unit Admin Officer
Mfundo	Sobele	Administration Monitoring & Evaluation	Communications Officer
Administration Monitoring & Evaluation			3x Help Desk Clerks filled
Vacant		1 Help Desk Vacant	
Petru	Krugel	Administration Monitoring & Evaluation	Senior Admin Officer Committees
Tertius	Snyder	Administration Monitoring & Evaluation	Auxillary Services
Charlene	Dicken	Administration Monitoring & Evaluation	Registry Officer
Marius	Gysman	Finance	Property & Estate Officer
Administration Monitoring & Evaluation		2x Switch Board Operators filled	
Vacant		1x Switchboard	
Administration Monitoring & Evaluation		18x House Keeping Staff filled	
Administration Monitoring & Evaluation		3x House Keeping Staff Vacant	
Administration Monitoring & Evaluation		1x Committee Clerks filled	
Administration Monitoring & Evaluation		2x Committee Clerks Vacant	
Vacant		1 x Clerk	
Andrew	Potgieter	Administration Monitoring & Evaluation	Driver
Titi	Moloi	Administration Monitoring & Evaluation	Reprographer
MANAGER HUMAN RESOURCE VACANT			
Bradley	Faulkner	Administration Monitoring & Evaluation	Recruitment & Selection Officer

Monwabisi	Rabella	Administration Monitoring & Evaluation	Labour Relations Officer
Sizwe	Latile	Administration Monitoring & Evaluation	Conditions of the Service Officer
Vacant		1x Occupational Health & Safety	
Bernedett	Rudolph	Administration Monitoring & Evaluation	Labour Relations Officer Grade II
Nolthando	Mtyali	Administration Monitoring & Evaluation	Leave Management Clerk
Azola	Mooi	Administration Monitoring & Evaluation	Records Management
Claudett	Witbooi	Administration Monitoring & Evaluation	Typist Clerk
Unathi	Manana	Administration Monitoring & Evaluation	HR Clerk
Administration Monitoring & Evaluation		3x Occupational Health & Safety Staff filled	
Administration Monitoring & Evaluation		1x Occupational Health & Safety Staff Vacant	
SKILLS & DEVELOPMENT			
Basil	Perills	Administration Monitoring & Evaluation	Skills Development & Employment Equity Officer
Zukile	Thube	Administration Monitoring & Evaluation	Training Officer
Shiela	Fadane	Administration Monitoring & Evaluation	Administrative Clerk

LED TOURISM & CREATIVE INDUSTRY			
Carlén	Arends	LED & Tourism & Creative Industries	Director
Cariena	Strydom	LED & Tourism & Creative Industries	Manager Tourism & Creative Industries
Tabisa	Woni	LED & Tourism & Creative Industries	Manager LED
Colleen	Dreyer	LED & Tourism & Creative Industries	Manager IDP
Cassandra	Cammons	LED & Tourism & Creative Industries	PA
TOURISM & CREATIVE INDUSTRIES			
Kalipha	Nelani	LED & Tourism & Creative Industries	Tourism Officer
LED & Tourism & Creative Industries		Kouga Cultural Center Care Taker Vacant	
LED			
Zingiswa	Mdidimba	LED & Tourism & Creative Industries	SMME Officer
Screech		Agriculture Development Officer	
Mjiphutha	Dayimani	LED & Tourism & Creative Industries	Rural Development Officer

IDP			
Colleen	Dreyer	LED & Tourism & Creative Industries	Manager IDP
LED & Tourism & Creative Industries		1x IDP Officer Vacant	
LED & Tourism & Creative Industries		1x Data Analyst IDP Vacant	
Mellisa	Harmse	LED Tourism & Creative Industries	IDP Clerk

FINANCE			
Carlleen	Burger	Finance	CFO
Nozuko	Mgidi	Finance	PA
Ria	Van Heerden	Finance	Manager Revenue
Stanely	Baartman	Finance	Manager Assets & Fleet
Lynett	Jenneker	Finance	Manager Expenditure
Diedre	Duvenage	Finance	Manager ICT
Shukree	Abrahams	Finance	Manager Budget & Treasury
Finace		1x Manager Supply Chain	
BUDGET & TREASURY			
Zandi	Gonqoba	Finance	Senior Accountant: Budget & Statutory Reporting
Finance		Senior Accountant: Financial Reporting & Auditing Vacant	
Laurian	Plaatjies	Finance	Accountant : Budget & Treasury
Cathmere	Kettledas	Finance	Accountant Budget & Treasury
Mignon	Lotter	Finance	Data Processing Officer B&T
Finance		Assistant Accountant Vacant	
Finance		Data Processing Clerk Vacant	
Finance		Accountant Budget & Treasury Vacant	
Finance		Assistant Accountant Vacant	
MANAGER EXPENDITURE			
Finance		Senior Accountant Vacant	
Nomfundo	Mate	Finance	Accountant
Velentia	Bezuidenhout	Finance	Data Processing Officer
Minnie	Felix	Finance	Accountant Salaries
Elsa	Symington	Finance	Accountant Creditors
Sharon	Mengu	Finance	Data Processing Clerk
Thembi	Oliphant	Finance	Chief Clerk Salaries
Adrian	Petrus	Finance	Chief Clerk Creditors
Marilyn	Hill	Finance	Clerk Salaries
Veronica	Booyesen	Finance	Clerk Expenditure
Nicole	Baartman	Finance	Clerk Expenditure
Zoleka	Tshume	Finance	Clerk Creditors
Finance		Clerk Creditors	
MANAGER ICT			
Finance		Chief Administrator ICT Vacant	
Allister	Makomo	Finance	Network Administrator
Jill	Coetzee	Finance	Data Typist Clerk
Finance		ICT Technician Vacant	
Finance		ICT Clerk Vacant	

MANAGER ASSETS & FLEET			
Finance		Senior Accountant	
Finance		Accountant	
Lesly	Syce	Finance	Assistant Accountant Assets (Acting)
Angelo	Nicholls	Finance	Assistant Accountant Fleet
Vuyelwa	Made	Finance	Senior Fleet Officer
Linda	Coko	Finance	
MANAGER REVENUE			
Wilma	Le Roux	Finance	Accountant Income Coastal
Urshula	Fourie	Finance	Accountant Income In Land
Finance		2x Valuer	
Finance		Assistant Accountant	
Marinda	Eksteen	Finance	Senior Clerk Valuation
Babsie	Mapetwana	Finance	Clerk Prepaid Maintenance
Janette	Mpangela	Finance	Clerk Direct Payment Government Statistics
Monica	Toois	Finance	Clerk Credit Control & Debt Management
Fellicity	Tube	Finance	Clerk Credit Control & Debt Management
Shemmy	Mini	Finance	Clerk Credit Control & Debt Management
C	Titus	Finance	Clerk Credit Control & Debt Management
Vacant		Clerk Credit Control & Debt Management	
Sizeka	Khanye	Finance	Assistant Accountant
Mandy	Jantjies	Finance	Clerk Services
Edward	Busakwe	Finance	Clerk Equitable Share
		Finance	Cashier
Daniel	Brown	Finance	Meter Reader
Sam	Swepu	Finance	Meter Reader
Vacant		Clerk Equitable Share St Francis Bay	
Vacant		Clerk Equitable Share Thornhill	
E	Philander	Finance	Meter Reading
W	Smith	Finance	Cashier Equitable Share
P	Duba	Finance	Meter Reading (Hankey)
G	Geswint	Finance	Clerk Services (Hankey)
Vacant		Cashier	
Vacant		2x Meter Reader	
I	Louw	Finance	Senior Clerk
F	Swepu	Finance	Cashier Equitable Share (Patensie)
Beverley	Toois	Finance	Meter Reader
Eric	Luzipho	Finance	Clerk Admin/Equitable Share

Lorencia	Hofman	Finance	
Filled		6x Meter Readers Filled	
Vacant		1x Meter Reader	
Vacant		1x Cashier	
Vacant		Clerk Services	
M	Saayman	Finance	Assistant Accountant Rates
Vacant		Data Processing Officer	
Chantal	Lippert	Finance	Chief Clerk Equitable Share
Vacant		2x Senior Clerk Rates	
Vacant		Clerk Data Processing	
Patrick	Sacks	Finance	Clerk Income
T	Golding	Finance	Clerk Income
Vacant		Junior Clerk Services	
L	Damani	Finance	Cashier
Vacant		2x Cashier	
Nikki	Hammond	Finance	Senior Meter Reader
D	Van Rensburg	Finance	Meter Reader
A	Blaauw	Finance	Meter Reader
M	Khatshiwe	Finance	Meter Reader
		Finance	Meter Reader
J	Grootboom	Finance	Meter Reader
T	Van Rooyen	Finance	Meter Reader
H	Arnold	Finance	Meter Reader
M	Dodgson	Finance	Assistant Accountant Services
C	Sali	Finance	Rates Clerk
R	Brown	Finance	Clearance Clerk
NP	Boysen	Finance	Junior Service Clerk
MANAGER SUPPLY CHAIN MANAGEMENT			
E	Felix	Finance	Senior Storeman
Coren	Groenewald	Finance	SCM Practitioner
Althian	Alexander	Finance	Senior Clerk Stores
Gerhard	Matthee	Finance	Senior Clerk Stores
Charles	Ruiters	Finance	Clerk Stores
N	Goeda	Finance	Admin Officer
D	Volontyia	Finance	Massenger Cleaner Stores
SOCIAL SERVICES			
Vacant		PA	
Dewald	Barnard	Social Services	Chief Fire & Disaster
Eksleen	De Lange	Social Services	Manager Cleansing
Nomvula	Machelesi	Social Services	Manager Health
Gcobisa	Dadamasi	Social Services	Manager Solid Waste & Environmental Management
Randal	Prinsloo	Social Services	Chief Safety & Security
Health & Social Services			
R	Mintoor		Chief EHP

Vacant		2x EHP	
J	Madatt	Social Services	EHP
N	Blom	Social Services	EHP
E	Quza	Social Services	EHP
Linda	Jack	Social Services	Library Co-Ordinator
C	Rudd	Social Services	Librarian
Social Services			7x Senior Librarian
Social Services			7x Library Assistant
Gene	Thube	Social Services	HIV & Aids Co-Ordinator
Vuyani	Zana	Social Services	SPU Officer
Vacant		Arts & Culture Officer	
CHIEF SAFETY & SECURITY			
A	Du Bryn	Social Services	Secretary
Social Services			3x Senior Law Enforcement
Social Services			5x Law Enforcement
Vacant		2x Senior Security	
Social Services		17x Security Officer filled	
Social Services		5x Security	
G	Lessing	Social Services	Senior Superintendent
Vacant		Supervisor	
L	Van Standens	Social Services	Help Desk
Social Services			3x Registry Clerk
Vacant		Cashier	
Social Services			3x Data Capturers
Social Services			Foreman Technical Painter
DH	Maseti	Social Services	Painter /Driver
M	Hewu	Social Services	Filling Clerk
Social Services		Superintend Humansdorp	
Social Services		3x Traffic Officers Filled Grade I	
Social Services		1 Traffic Officer Filled Grade II	
Social Services		10x Traffic Officer Filled Grade III	
H	Peter	Social Services	Senior Traffic Warden
G	Harmse	Social Services	Traffic Warden
R	Nel	Social Services	Superintendent
Vacant		2X Management REP	
J	Natal	Social Services	Traffic Officer Grade I
L	Anker	Social Services	Examiner of Vehicle Grade A
Social Services			Examiner Drivers Licence Grade A
Social Services			2x Examiner of Drivers Licence Grade D Filled
Social Services			2x Examiner of Drivers Licence Grade L Filled
Vacant		2x Examiner of Drivers Licence	
Vacant		Examiner of Drivers Licence Grade I	
Vacant		Pit Assistant	
Vacant		Office Assistant Filling Clerk	

Fire & Disaster			
Marlon	Sodien	Social Services	Station Commander
H	Mintoor	Social Services	Senior Fire Fighter
B	Roberts	Social Services	Senior Fire Fighter
James	Mzangwa	Social Services	Disaster Management Officer
Vacant		Senior Fire Fighter	
Social Services		8x Fire Fighters filled	
Social Services		8x Junior Fire Fighter	
Social Services		3x Operate Room	
Social Services		1x Operate Room Vacant	
Vacant		2x Learner Fire Fighter	
Social Services		6x Learner Fire Fighter	
Cleansing & Parks			
Siyanda	Camagu	Social Services	Administrative Officer
Social Services		5x Superintendent	
Vacant		Messenger Driver	
Vacant		Office Assistant	
Vacant		Receptionist	
Vacant		Foreman Street Sweeping	
JJ	Augustus	Social Services	Foreman Refuse Removal
Z	Antoni	Social Services	Foreman Parks
Vacant		Caretakers	
Social Services		6x Compactor Driver 4x filled 2 Vacant	
Vacant		2x Truck Driver	
Social Services		8x Filled Caretakers	
Social Services		18 General Worker Filled 1 Vacant	
Vacant		4 Tractor Driver 2 filled	
Vacant		TLB Operator	
Social Services		29x General Workers	
Vacant		22 General Workers	
Vacant		Schag Operator	
Vacant		10x Machine Operator	
Vacant		3x Kudu Operators	
Social Services		Kudu Operators 2 Filled	
Vacant		14 General Workers 6 filled	
Social Services		6x Side Cutter Operator Filled	
Social Services		11 General Workers	
Vacant		6x General Workers	
HUMANSDORP – F TAMBOER (SUPERINDEPENDENT)			
Social Services		Foreman Cleaning Services	
Social Services		Foreman Refuse Removal	
Vacant		Foreman Parks	
Vacant		Caravan Park Caretaker (Acting)	

Social Services	7x Caretaker Community Hall Humansdorp 5filled 2Vacant
Social Services	4x Truck Driver filled
Social Services	2x Tractor Driver 1filled 1Vacant
Social Services	Watchman Resort
Social Services	30x General Workers 29 Filled 1 Vacant
Vacant	TLB Operator
Social Services	Handyman
Social Services	4x General Worker 2x Filled 2x Vacant
Social Services	Caretaker
Social Services	15x Machine Operator 9 Filled 6 Vacant
Social Services	22 General Worker 13 Filled 9 Vacant
Social Services	13x General Worker 7x Filled 6x Vacant
SUPERINTENDENT- M WINDVOGEL	
Social Services	Foreman Patensie
Social Services	Foreman Hankey
Social Services	Foreman Loerie
Social Services	Foreman Thornhill
Social Services	Truck Driver
Vacant	Truck Driver
Social Services	Caretaker Loerie Dam
Social Services	Caretaker Thornhill Community Hall
Vacant	Patensie Community Hall Caretaker
Social Services	Caretaker Yellow Woods
Vacant	Caretaker Sportsfield
Social Services	Caretaker Gamtoos Mouth
Social Services	32x General Workers filled
Social Services	Caretaker Vusumzi Landu Hall
Social Services	Caretaker Community Hall
Social Services	5x General Worker
Vacant	Caretaker Weston Community Hall
Social Services	Caretaker Cemeteries
Social Services	26x General Worker filled
Vacant	Tractor Driver
Social Services	7x General Worker 1x Vacant

MANAGER SOLID & WASTE			
Mavis	Mkokeli	Social Services	Foreman Solid Waste & Environmental Management
J	Jonkers	Social Services	Truck Driver
C	Van Rooyen	Social Services	Bomeng Operator
MS	Charlie	Social Services	Machine Operator
V	Dayloyi	Social Services	Acting
P	Felix	Social Services	Truck Driver
T	Maclean	Social Services	Truck Driver
J	Goeda	Social Services	Caretaker Refuse Site Hdorp
INFRASTRUCTURE PLANNING & DEVELOPMENT			
Elsa	Gomez	Social Services	PA
Sunnett	Maree	Social Services	Manager Planning & Development
Elvis	Olivier	Social Services	Manager Human Settlement
Ashley	Perils	Social Services	Manager PMU
Contract		Social Services	Manager WSA
Aubrey	Marais	Social Services	Manager Electrical
Eddie	Oosthuizen	Social Services	Manager Technical Services
HUMAN SETTLEMENT			
		IPD	Client Liason & Certificate
Nico	Prinsloo	IPD	Conveyance Administrator
Micheal	Memani	IPD	Senior Beneficiary Administrator
F	Kramer	IPD	Law Enforcement Officer
M	Honey	IPD	Receptionist
Social Services		Housing Clerk ward 2 & 14 Housing Clerk ward 4 & 5 2x Housing Clerk ward 6 Housing Clerk ward 9 Housing Clerk ward 10 Housing Clerk ward 13 Housing Clerk ward 15	
MANAGER PMU			
Clifton	Booyesen	IPD	PMU Officer
MANAGER ELECTRICAL			
N	Marais	IPD	Typist/Clerk
T	Madatt	IPD	Area Engineer Jeffreys Bay
K	Du Preez	IPD	Area Engineer Humansdorp
B	Bosch	IPD	Area Engineer St Francis
AREA ENGINEER JEFFREYS BAY (T. MADATT)			
F	Kruger	IPD	Senior Electrician
		IPD	1x Electrician 2x Vacant
IPD		2x Special Workman	
IPD		5x Senior Electrical Assistant	
M	Campher	IPD	Operator
IPD		2x Senior Electrical Workers	
IPD		General Workers	

AREA ENGINEER HUMANSDORP (K DU PREEZ)			
L	Le Roux	IPD	Senior Electrician
Vacant		2x Electrician	
Vacant		Special Workman	
Vacant		2x Handyman Electrical	
IPD		4x General Workers	
AREA ENGINEER ST FRANCIS (B.BOSCH)			
R	Joubert	IPD	Electrician
BJ	Marias	IPD	Electrician
IPD		Special Workman	
IPD		2x Handyman	
IPD		3x General Workers	
MANAGER TECHNICAL SERVICES			
Vacant		2x Area Engineer Jeffreys Bay	
W	Botha	IPD	Area Engineer Humansdorp
E	Snyders	IPD	Superintendent Building & Management
D	Titus	IPD	Superintendent Technical Services Jeffrey's Bay
P	Felix	IPD	Superintendent Humansdorp
M	Nelson	IPD	Superintendent Gamtoos
SUPERINTENDENT BUILDING & MANAGEMENT (E.SNYDERS)			
M	Brown	IPD	Foreman Building
IPD		Special Workman Building & Maintenance Jeffreys Bay 2x filled 1 Vacant	
F	Katoo	Special Workman Building & Maintenance Gamtoos	
Vacant		Special Workman Building & Maintenance HD	
IPD		3x Handyman Building & Maintenance Jeffrey's Bay	
IPD		2x Handyman Building & Maintenance Gamtoos	
IPD		1x Handyman Building & Maintenance	
IPD		5x General Workers Filled	
SUPERINTENDENT TECHNICAL (D.TITUS)			
ET	Savage	IPD	Snr Foreman
NM	Masoka	IPD	Foreman Sewerage
IPD		Suction Tanker Service	
J	Ruiters	IPD	Special Workman
F	Hendricks	IPD	Special Workman
IPD		2x General Workers	
IPD		4x Driver Suction Truck	
IPD		14x General Workers	
SUPERINTENDENT (D.TITUS)			
JZ	Katoo	IPD	Foreman Jeffreys Bay
BS	Natal	IPD	Snr Foreman Public Works
N	Human	IPD	Foreman Jefferys Bay Public Works & Storm Water
Vacant		Foreman Jeffery's Bay Public Works & Storm Water	
IPD		8x Handyman	
J	Mkosana	IPD	Truck Driver

IPD		15x General Worker	
T	Vermaak	IPD	Foreman Water Treatment Plant
PG	Titus	IPD	Special Workman
A	Grootboom	IPD	Foreman Water
D	Grootboom	IPD	Special Workman
FE	Soul	IPD	Special Workman Meter Queries & Complaints
F	Windvogel	IPD	TLB Operator
IPD		2x General Workman	
S	Romain	IPD	Handyman
SS	Geleba	IPD	Handyman
IPD		5x General Worker filled	
SUPERINTENDENT (P.FELIX)			
JD	Felix	IPD	Snr Foreman
SL	Thomas	IPD	Foreman Roads
X	Skosana	IPD	Operator WWTW Plant
IPD		3x Driver Suction Tanker filled	
CC	Jooste	IPD	Foreman Water SFB
W	Adam	IPD	Tractor Driver
IPD		15x General Worker filled	
H	Louw	IPD	Special Workman Water
SUPERINTENDENT (M.NELSON)			
D	Mngqobhane	IPD	Foreman Public Works Gamtoos
S	Grootboom	IPD	Foreman Sewerage
H	Pieterse	IPD	Sanitation Driver
D	Nelson	IPD	Foreman Water
G	Soul	IPD	Foreman Water
IPD		General Foreman Patensie/Andrieskraal	
EM	Jack	IPD	Truck Driver
IPD		22 General Worker filled	
IPD		3x Driver Suction Tanker filled	
IPD		4x Shift Worker WWTW Thornhill filled	
IPD		2x TLB Operator	
SM	Tshina	IPD	Special Workman Meter Queries
E	Tshume	IPD	Snr WWTW
IPD		3x Senior Worker Water Filled	
SUPERINTENDENT (P.FELIX)			
Vacant		Foreman Roads	
R	Tambo	IPD	Tractor Driver
S	Klassen	IPD	TLB Operator
IPD		9x General Worker filled	
MANAGER PLANNING & DEVELOPMENT			
IPD		Town Planner (Contract D Rautenbach)	
Sedrick	Grootboom	IPD	GIS Operator
G	Swanepoel	IPD	Chief Building Control Officer

IPD		Admin Officer Grade I (Contract)	
E	Van Der Merwe	IPD	Admin Officer Grade I
IPD		Building Control Officer (Contract)	
Z	Daniso	IPD	Clerk Grade I
S	Jason	IPD	Clerk Grade 1
T	De Groot	IPD	Senior Building Inspector
G	Janse Van Rensburg	IPD	Senior Building Inspector
D	Heys	IPD	Plans Examiner
Bernadine	Meyer	IPD	Clerk Grade II
G	Le Grange	IPD	Building Inspector Temporary
L	Nkwalase	IPD	Law Enforcement Officer
N	Lappert	IPD	Building Control Officer

2.2. Intergovernmental Relations

The Kouga Intergovernmental Relations Forum (IGR) was established on 19 July 2013.

The forum consists of representatives from the Kouga Municipality, Cacadu District Municipality, sector departments, parastatals and government agencies.

The purpose of the forum, as captured in the Terms of Reference approved by the Kouga Council on 30 August 2013, 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.

The Kouga IGR meets at least once per quarter. Four regular meetings and one special meeting were held in 2013/2014 on the following dates:

19 July 2013

23 August 2013 (Special)

3 October 2013

20 February 2014

15 May 2014 (postponed to 3 July)

2.3. Public Accountability and Participation

2.3.1 Public Meetings

Kouga engaged regularly with communities at commemorative events, public hearings, workshops, project launches and meetings during 2012/2013.

The table below illustrates the public meetings held as well as the month and areas where the events took place:

MONTH	EVENT	PLACE
July 2013	Nelson Mandela Day	Humansdorp, Jeffreys Bay
	Moral Regeneration Movement Summit	Humansdorp
	HIV Counselling & Testing Campaign	Patensie
	J-Bay Winter Fest Opening	Jeffreys Bay
	Valuations public meetings	All wards
August 2013	Women's Caucus Outreach	Jeffreys Bay
	Women's Market	Jeffreys Bay
	Women in Tourism & Business Networking Session	Jeffreys Bay
September 2013	National Book Week	Humansdorp
	Kouga Heritage Celebrations	Jeffreys Bay
October 2013	Careers Expo	Humansdorp
November 2013	"The Khoisan Struggle" show	Humansdorp
	16 Days of Activism against the abuse of Women and Children	Humansdorp

December 2013	Nelson Mandela Memorial Service	Humansdorp
	Ward 14 community meeting	Jeffreys Bay
	Opening of Season	Jeffreys Bay
February 2014	Geyser Load Management Project Public Meetings	Jeffreys Bay, St Francis Bay, Humansdorp
	Post-SOMA Youth Dialogue	Hankey
	Opening of Council	Humansdorp
March 2014	Mayor's Cup Rugby finals	Humansdorp
April 2014	LED Outreach	All wards
	Rapid Response Health Launch	Jeffreys Bay
	Draft IDP and Budget Public Hearings	All wards
April 2014	Mayor's Cup prize-giving	Humansdorp
May 2014	Equitable Share Drive	All wards
	Ward 14 community meeting	Jeffreys Bay
	Events Planning Workshop	Jeffreys Bay
	Sod-turning Sarah Barlmann Centre of Remembrance	Hankey
June 2014	Rates Policy Review	Jeffreys Bay, St Francis Bay, Humansdorp, Hankey
	Youth Day	Oyster Bay

2.3.2. IDP Participation and Alignment

INTEGRATED DEVELOPMENT PLANNING				
Adoption of the 2013/14	Date	03/06/2013 (Note that the IDP was submitted to Council on 30 May 2013, but Council postponed the finalization of the meeting to 3 June 2013)		
Adoption of IDP Process Plan	Date	03/05/2013	Resolution	13/05/FAME5

	The late adoption of the IDP process plan has as a result that it was not possible to comply with the process plan dates. The 2013/14 IDP however includes process plan dates for the 2014/15 cycle so as to ensure that any delays in the adoption of the IDP process plan shall not detract any responsibility from compliance with the IDP process plan dates.
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Public Participation in the IDP specifically with regard to establishing community needs was problematic due to staff shortages in the IDP Section and the lack of full functionality of the Ward Committees.

A Draft Ward Based Plan and a Draft Ward Operational Plan was prepared and is in process of being implemented so as to ensure effective participation at the Ward and community levels.

IDP AUDIT	
Framework to Audit the Implementation of the IDP	The 2014/15 IDP processes shall be subjected to audit so as to ensure compliance with the required processes

As part of the IDP Audit an IDP Credibility Assessment is conducted annually by the Office of the Premier. The Credibility Assessment of the 2013/14 IDP yielded a high capacity result. There are however areas in the IDP and more specifically in the internal Departmental Situational Analysis which requires attention and these matters shall be captured in the Departmental SDBIP's

2.4. Corporate Governance

2.4.1 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 so 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 these effect 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 maximise its impact on the organisation with minimum resources at its disposal. National Treasury Public Sector Risk Management Framework affirms that no organisation has a luxury of functioning in a risk-free environment and public institutions are especially vulnerable to risk associated with fulfilling their mandates.

The following table indicate the top five risks within the Municipality:

Top Five Municipal Risks			
Risk no.	Risk category	Risk description	Risk background
1	Infrastructure and basic services	Ageing plant and equipment	Plant, transport and equipment are ageing No policy on replacement of vehicles Inadequate maintenance plan (lack of spare parts, replacement policy)
2	Good governance and public participation	Non-compliance with Occupational Health and Safety Act	Lack of accountability and responsibility by doctors and staff No schedules for inoculations and check ups Insufficient first aid training and first aiders
3	Financial viability and management	Inefficient revenue collection	No recovery plan in place Back log maintenance exacerbates the problem
4	Good governance and public participation	Poor records management	Non-compliance to archive policy Non disposal of old records
5	Infrastructure and basic services	Lack of bulk infrastructure	Incorrect allocation of funding to maintenance Poor refurbishment and replacement of current assets (water, pump stations sewage, storm water, electricity, Internal networks - water pipes)

			Lack of funding Lack of planning Lack of master plan in place No provision for capital reserve
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2.4.2. Anti-corruption and Fraud

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, favouritism 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 are both in draft format, but has not been approved by Council.

2.4. 3. Supply Chain Management

No Supply Chain issues have been raised by the Auditor General which indicates that the Municipality had no major SCM implementation and execution issues.

2.4.4. Municipal By-Laws and policies - 2013

BYLAWS ADOPTED: 7 SEPTEMBER 2006

Review Process to be undertaken by Cacadu District Municipality.

Customer –Care and Revenue Management By-law

Aerodrome By-law

Fences and Fencing By-law

Cemeteries and Crematoria By-law

Impoundment of Animals By-law

Roads and Traffic By-law

Sporting Facilities By-law

Stormwater Management By-law

Public Amenities By-law

Water Supply and Sanitation Services By-law

Community Fire Safety By-law

Outdoor Advertising and Signage By-law

Electricity Supply By-law

Solid Waster Disposal By-law

Prevention of Public Nuisance and Keeping of Animals By-law

Street Trading By-law

BYLAWS ADOPTED - 2013

1. Bylaw on Standing Rules and Orders - 3 May 2013
2. Liquor Trading Hours Bylaw - 12 July 2013
3. Environmental Health Bylaw - 12 July 2013

Websites

The Kouga Local Municipality's website can be found at www.kouga.gov.za

Municipal Website: Content and Currency of Material		
Documents published on Municipality's Website	Yes/No	Publishing Date
Current annual and adjustments budget and all budget related documents (2013/2014)	Yes	Final uploaded: 02/08/2013 Adjusted uploaded: 31/01/2014
All current budget related policies	Yes	Various dates, latest updated 02/06/201 for 2014/2015 financial year
The previous annual report (2012/2013)	Yes	Uploaded 19/05/2014
The annual report of 2013/2014 to be published	Not yet	Will be uploaded in Jan 2015
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards for 2013/2014	Yes	Uploaded 18/09/2013
All service delivery agreements	No	
All long-terms borrowing contracts	No	
All supply chain management contracts above a prescribed value	No, but all SCM results of tenders are published	

An information statement containing list of assets over a prescribed value that have been disposed of in terms of Section 14(2) or (4) during the year 2013/2014	N/A - No assets disposed during year	
Contracts agreed to for a financial period longer than three years above a prescribed value	No	
Public-private partnerships agreements referred to in section 120	N/A - No PPP agreements in place	
All quarterly reports tabled in the Council in terms of section 52(d) during the year	Yes for Q4 for 2013/2014 financial year	Will be uploaded in August 2014
Note: MFMA s75 sets out the information that a Municipality must include in its website as detailed above.		

2.4.6. Public Satisfaction on Municipal Services

The third annual Customer Satisfaction Survey was conducted in January and February 2014.

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 allows ample time and space 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, ie, English, Afrikaans and IsiXhosa (languages not listed in order of importance).

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

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 all units. Residents could also download electronic versions of the form from our website. The survey was further emailed to residents' associations for distribution to their members. Previous years' participants were also emailed forms to try and ensure that no numbers were lost. The campaign was publicised in our community newspapers, our website and our ever-growing Facebook page which had reached 3000 fans at the time, compared to 2113 members at the same time in 2013 and 800 in 2012.

A total of 143 forms were returned. This number shows a significant reduction from the 294 in 2013. No forms were submitted by residents from Hankey, Patensie, Lorie and Thornhill despite the forms being readily available at both admin and councillor's offices and the support of the CDW co-ordinator.

Below are the scores according to the main categories and the towns that participated. Numbers are rounded off to the nearest 0.5 value:

St Francis Bay

Year	2014	2013	2012
Service Experience	3	3	3
Service Delivery	2.5	2.5	3

Good Governance	2	2	2.5
Total	2 (2.417007)	2 (2,419858)	3 (2.758064)

Hankey

Year	2014	2013	2012
Service Experience	n/a	3	n/a
Service Delivery	n/a	2.5	n/a
Good Governance	n/a	2.5	n/a
Total	n/a	3 (2,734412)	n/a

Hankey did not have participants in 2014 and 2012

Jeffreys Bay

Year	2014	2013	2012
Service Experience	2.5	2.5	3
Service Delivery	2.5	2.5	3
Good Governance	2	2	3
Total	2.5	2.5	3

Humansdorp

Year	2014	2013	2012
Service Experience	2	3	3
Service Delivery	2.5	2.5	2.5
Good Governance	2	2	2
Total	2	2.5	2.5

Oyster Bay

Year	2014	2013	2012
Service Experience	2.5	n/a	n/a
Service Delivery	2.5	n/a	n/a
Good Governance	1.5	n/a	n/a

Total	2	n/a	n/a
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Oyster Bay did not have participants in the previous two years

Total Average

2014	2013	2012
2.5 (2.27987)	2.5 (2,52633)	2.5 (2.648624)

2.4.7. All Municipal Oversight Committees

Kouga Municipality is compliant to legislative requirements when it comes to oversight committees as the following committees have been in existence and functional:

5 Portfolio Committees

Mayoral Committee

Municipal Public Accounts Committee

Kouga Audit Committee

2.4.7.1. Portfolio Committee

In terms of the Local Government: Municipal Structures Act, 1998, municipalities are required to establish section 79 committees which are expected to play an oversight role and as such Kouga Municipality have established 5 Portfolio Committee in line with the priorities identified by the Provincial Department of Local Government and Traditional Affairs and these are inter alia:

Finance, Administration, Monitoring & Evaluation Portfolio Committee (FAME)

Infrastructure, Planning & Development Portfolio Committee (IPD)

Tourism and Creative Industries Portfolio Committee (TCI)

Local Economic Development Portfolio Committee (LED), and

Social Services Portfolio Committee (SS)

These committees play a pivotal role in ensuring that service delivery issues are addressed and assess the performance of their respective committees through monthly reports submitted by Directors. They also interrogate report in getting clarities from responsible directors as they are expected to make recommendation to Mayoral Committee. Directors are accountable to these committees by submitting items for discussions and monthly reports.

2.4.7.2. Mayoral Committee

In this structure, that is where the Municipal Manager accounts on items which are submitted by Directors. The Directors and the Municipal Manager discuss items and reports in the Top Management chaired by the Municipal Manager where Directors are expected to present their items and reports and respond to questions and clarities. The Mayoral is chaired by the Mayor, portfolio councillors are expected to present their portfolio committee's report and items where there are matters of concern; the Municipal Manager is expected to respond.

The Mayor is responsible for the budget, integrated development plan (IDP), Service Delivery Budget implementation Plan (SDBIP) and annual report hence it is important that the portfolio report are discussed properly in the Mayoral Committee. The abovementioned documents are also presented by the Mayor to the Municipal Council for approval. All decisions are made by the Municipal Council.

2.4.7.3. Municipal Public Accounts Committee (MPAC)

The MPAC is responsible to play an oversight role on the annual report so that they are able to develop an oversight report which is tabled with the annual report to the Municipal Council by the Mayor.

This structure is expected to interrogate the annual report and look at the performance of each directorate whereby they had to advise the Council if not happy with the results. Their role is to check whether the directorates are compliant to matters of service delivery.

Once the annual report is developed and the audit outcomes are available from the Auditor – General, the MPAC according to Municipal Finance Management Act (MFMA) is expected to call public meetings to give opportunity to the communities of Kouga to interact with the annual report. The report must be tabled to communities in giving account and the MPAC is expected to respond to issues raised by communities pertaining to the report.

In 2012/13 financial year, meetings were held with the communities in addressing matters of concerned. In 2012/13, Kouga Municipality was able to table its first draft annual report in 31 August for the first time.

The second draft was tabled in January and final document was tabled in 30 March which was a great improvement. For the first time the annual report was assessed by the Provincial Department of Local Government and Traditional Affairs. Although there are still areas that needs to be improved, but in terms of meeting deadlines, Kouga is compliant.

2.4.7.4. Audit Committee

The Audit Committee was appointed in 3 May 2013 and had their first meeting on 25 June 2013 and 29 August 2013 for the 2012/13 financial year. In 2013 the committee look at the Auditor- General report and raised issues that need to be addressed relating to financial statements. The chairperson also raised issues relating to the Annual Report that need attention.

During 2013/14 financial year the committee had four (4) meetings as required by the Municipal Finance Management Act. The first meeting was held on the 13 February 2014, where the Chairperson outlined the schedule dates for the next meeting and they were:

15 May 2014

10 July 2014, and

9 October 2014.

In the first meeting held in February, the Audit Committee commented on the second Draft Annual Report and made valuable inputs.

The committee also analysed the Auditor – General (AG) audit report and made recommendation on how to address the issues of concerns identified by AG. There were also issues raised pertaining the mid – year Institutional Performance Assessment as well as the Internal Audit Report which was required by the committee from KPMG and the following areas were identified to be addressed in that report:

Progress against Internal Audit Plan

Kouga Municipal Assessment Tables

Risk Management, and

Rolling three year Internal Audit Plan for 2013/14 – 2015/16.

Due to the existence of the Audit Committee, Kouga was able to establish Risk Management Committee, Fraud Prevention Strategy and Risk Management Plan.

CHAPTER 3: BASIC SERVICE DELIVERY

3.1. WATER SERVICES

The Directorate Infrastructure, Planning and Development 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. This vision rests on the following broad principles:

THE PRESENT CONSUMER QUANTITIES ARE:

TOWN	HOUSEHOLDS	COMMERCIAL/ INDUSTRIAL	TOTAL
HUMANSDORP	4183	373	4556
JEFFREYS BAY	10820	625	11445
ST. FRANCIS BAY	2460	100	2560
OYSTER BAY	322	10	332
HANKEY	2374	39	2413
PATENSIE	775	27	802
LOERIE	493	6	499
THORNHILL	458	12	470
TOTAL			23077

3.1.1 WATER SERVICE DELIVERY STRATEGY AND MAIN ACTORS

Kouga Municipality has attained the national target for water supply in 2008 already, thereby providing an individual water connection to each site and also provided standpipes in all the informal areas up to RDP standards. No provisions were made in the 2013/14 budget for capital works, although water availability is under severe stress due to an increase in demand in all areas. Application has been made to the NMMM for an additional connection to alleviate the Wavecrest supply problem. All other Bulk Infrastructure water projects has been captured as part of the Regional Bulk Infrastructure project list, and we are awaiting the approval and subsequent possible funding thereof. It is important that investigations continue to identify additional water sources in so doing make Kouga less dependent on the NMMM for Bulk Water supply.

3.1.2. MAJOR CHALLENGES IN WATER SERVICES AND REMEDIAL ACTIONS

Developing of a long term water provision master plan w.r.t. upgrading and rehabilitation of Bulk Infrastructure. A consultant has been appointed to prepare the Master Plan.

To establish contract and service level agreement with all appropriate service delivery role-players, i.e. Bulk Water Suppliers. Negotiations with Gamtoos Irrigation Board and the NMMM are underway w.r.t. the supply of bulk water.

Establishment of a customer service centre together with the establishment of a customer service charter. The Municipality is in the process of identifying the different role-players together with roles and responsibilities.

To obtain Blue Drop Certification is our major challenge. The Municipality is presently gathering all the necessary information and documentation to submit for its assessment in 2013/14

To implement a water conservation / demand management strategy. The Municipality has completed the process by appointing a consultant to draft a Water Business Plan and the implementation thereof.

3.1.3 LEVEL AND STANDARDS IN WATER SERVICES

All the consumers within the Kouga Municipality receive 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 provide house connections to all residents (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. Water quality (bacteriologically) does not comply fully with SANS 241 standards, and our compliance in the order of 91% as oppose to the requirement of 98,5 %. Borehole water quality is also not within standards with regards to the presence of Iron and Manganese, and it remains a challenge that needs to be addressed :

3.1.4 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN WATER SERVICES

	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1.	Percentage of households with access to potable water	100%	0	100%	100%	100%
2.	Percentage of indigent households with access to free basic potable water	100%	0	100%	100%	100%

3.	Percentage of clinics with access to potable water	100%	0	100%	100%	100%
4	Percentage of schools with access to potable water	100%	0	100%	100%	100%

NB: H/H refers to formal areas with at least access to basic - full level of service

Blue drop audits were performed for the 13/14 financial year and the results are not yet available. Kouga's last Blue drop audit result which was for the year 11/12, was 60,9%. Water loss still remains our biggest challenge in the municipality. A water loss report conducted by Amatola Water for the year, indicates a loss overall of approximately 37 %. A consolidated Water Conservation and Water Demand Management Business Plan have been completed and implemented. Stage one of the implemented plan focused on comparing Treasury information with on-site information in the towns of Jeffrey's Bay and Humansdorp, being the largest consumers. Kouga will in future follow a stage approach to focus largely on controlling its water losses through meter replacement programs, leak detection program and leak repair programs in schools.

3.2 ELECTRICITY SERVICES

3.2.1 ELECTRICITY SERVICES DELIVERY STRATEGY AND MAIN ROLE-PLAYERS

The Municipality is the registered Supply Authority for 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, Lorie 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 acceptable 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 PRESENT CONSUMER QUANTITIES ARE:

Town	Indigent households	Other households	Commercial/ Industrial	Total
Humansdorp	4661	1652	373	6686
Jeffreys Bay	2698	7192	625	10515
St Francis Bay	552	1468	93	2113
Cape St Francis	0	507	7	514
Oyster Bay	182	224	10	416
Total	8093	11043	1108	20244

3.2.2 MAJOR CHALLENGES IN ELECTRICITY SERVICES AND REMEDIAL ACTIONS

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

Improve quality of supply and general service delivery.

Prevention of tampering and illegal connection.

Training of staff.

Retaining qualified personal.

3.2.2.1. REMEDIAL ACTION

Master planning and stringent programs to implement measures.

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.

Appoint additional staff to monitor quality supply and level of services, and enforce methods to rectify and deficiencies.

Staff to attend more training courses to improve in-house training, particularly on safety aspects.

Provide incentives to maintain qualified personal.

Provide service provider to prevent tampering

3.2.3 LEVEL AND STANDARDS IN ELECTRICITY SERVICES.

The aim is for the levels and standards for the provision of the electricity services to be in compliance with the requirement of the National Electricity Regulator (NER) and the quality of service and supply standards of NRS 047 & 048. Annual reports in this regard have to be submitted to the NER based on information obtain 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 set by the Housing Department for the electrification of low cost housing/indigent households has been met.

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. So far the Municipality has a 100% success record in meeting the requirement of DoE and the targets set. MIG funding is used for the provision of area / street lighting in low cost housing areas.

3.2.4 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN ELECTRICITY SERVICES.

	Indicator name	Total number of household / Customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH/ customers reached during the financial year	Percentage of achievement during the year
1	Percentage of households with access to electricity services	100%	329	329	Electrification still in progress	100%
2	Percentage of indigent households with access to free electricity service	100%	0	100%	100%	100%
3	Percentage of clinics with access to electricity service	100%	0	100	100	100

H/H Indigent households

*Total of 17991 households of which 5 872 are indigent.

3.3. SANITATION

3.3.1. SANITATION SERVICE DELIVERY STRATEGY AND MAIN ROLE –PLAYERS

Kouga LM adopted a policy a few years back that the minimum acceptable 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 is the Department of Human Settlements and the Municipal Infrastructure Grant

The table below reflects the Bulk Sanitation Infrastructure to be upgraded:

Project	Units	Water	Sewerage	Roads/ Stormwater	Electricity	Refuse	Cost
Sea Vista	2000	Elevated Water Tower	Upgrade water treatment plant	Will be catered for within housing subsidy.	Will be catered for within housing subsidy.	To be assessed	R 10 M
Ocean View	1500	Water reservoir	Upgrade Apiesdraai Rising Main and pump station	Will be catered for within housing subsidy.	Will be catered for within housing subsidy	To be assessed	R 26.1 M
Pellrus	220	Sufficient	Refurbishment of Pump station	Will be catered for within housing subsidy	Will be catered for within housing subsidy	To be assessed	R 1.7 M
Patensie	278	Construct water reservoir	Upgrade waste water treatment Plant. Sewer gravity line	Will be catered for within housing subsidy	Will be catered for within housing subsidy.	To be assessed	R 36.6 M
Hankey	990	Sufficient	Upgrade waste water treatment Plant.	Will be catered for within housing subsidy.	Will be catered for within housing subsidy.	To be assessed	R 21 M
TOTAL							R86 M

Internal reticulation in all areas that is currently serviced by conservancy tanks, needs to be addressed in future because of the increase in volume and the pressure on service delivery it brings during the peak holiday season. The backlog that presently exists at Waste Water Treatment Plants in terms of over capacitation and ageing Infrastructure, is 10,5 Ml/day. An application for the upgrading of the Kruisfontein WWTW to The Regional Bulk Infrastructure Grant fund was rejected.

3.3.2. MAJOR CHALLENGES IN SANITATION SERVICES AND REMEDIAL ACTIONS

Consultants have been appointed to establish a Water and Sanitation Master Plan to encapsulate backlogs and future Sanitation Infrastructure Bulk Services. A further challenge is to successfully implement and complete the Bulk Infrastructure Rehabilitation Projects related to the unblocking of the housing projects in 2014/15.

The training of process controllers to ultimately register as class 2 operators with DWA. The registration of new Waste Water Treatment Plants and the application of licenses

A Major challenge is to ultimately obtain green drop status – Kouga obtained an increase of 16 % in the 2013 green drop evaluation and has now achieved a total green drop score of 56%. An achievement that can be recorded as the highlight of the year was the completion of the construction of a complete new Waste Water Treatment Plant for Jeffrey's Bay at a cost of R40, 6 million.

3.3.3. LEVELS AND STANDARDS IN SANITATION SERVICES

Four (4) levels of sanitation services are provided i.e. buckets only for the informal housing areas, 47,7% full waterborne, 37,1% with septic tanks/conservancy tanks and the next is digesters and or VIP's.

The following table sets out the current situation regarding sanitation within the Kouga Local Municipality.

TOWN	TYPE							
	Bucket	Conservancy tank	Nothing	Pit latrine	Septic tank	Small bore	VIP	Waterborne
Cape St Francis/ St Francis Bay	-	3532	-	-	-	-	-	633
Hankey	500	837	-	-	-	-	420	1782
Humansdorp	498	939	-	-	-	-	-	2668
Jeffrey's Bay	230	3340	-	-	1451	-	-	6915
Loerie	120	-	-	-	-	150	-	150
Oyster Bay	-	100	-	-	533	-	-	-
Patensie	3	808	-	-	-	-	120	-
Thornhill	-	89	-	-	-	-	-	316
Total	1351	9645	-	-	1980	150	54	12464

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, 47, 2 % of the consumer units are already serviced with full waterborne/small bore sanitation, and 37, 13 % 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

3.3.4. ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN SANITATION

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	100%	0%	100%	100%	100%
2	Percentage of indigent households with access to free basic sanitation services	100%	0	100%	100%	100%
4	Percentage of clinics with access to sanitation services	100%	0	100%	100%	100%
5	Percentage of schools with access to sanitation services	100%	0	100%	100%	100%

3.4. ROADS

3.4.1. ROAD MAINTENANCE SERVICE DELIVERY STRATEGY AND MAIN ROLE PLAYERS

Although Council's responsibility towards maintenance of roads is that of achieving goals set as KPI standards, there are still many roads in the municipal jurisdiction that are not up to standard.

Whilst the objective is to ultimately have tarred roads in all formal residential areas, the backlog is too great in terms of the affordability thereof to be able to achieve that goal within the next 15 years. The roads in some areas are not up to standard yet.

Kouga LM delivers the following roads maintenance services:

Pothole repairs

Gravel existing roads

Re-gravel existing roads

Resealing of existing tarred roads.

Grading of gravel roads and the re-gravelling of roads is sourced out by the municipality due to the lack of equipment. Therefore much less kilometres of roads can be attended to during a financial year.

3.4.2. MAJOR CHALLENGES IN ROAD MAINTENANCE AND REMEDIAL ACTIONS

In the absence of a road pavement management system the categorization of roads according to their remaining life span, has not been concluded on a scientific basis. We therefore do not possess the information to do strategic future planning with reference to timeous identification of road maintenance. The Municipality must appoint a consultant to draft a permanent management plan. To reach the different targets set for resealing, tarring and paving of roads as part of the yearly maintenance of tarred roads and to perform within our KPI's.

3.4.3. LEVELS AND STANDARDS IN ROAD MAINTENANCE SERVICES

The standard of roads maintenance in all areas in the Kouga is the same whether it re-gravelling or resealing or pothole repair, the standard and quality is the same. 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 complaints register kept at each Administrative Unit. High level access is accommodated through community participation at budget meetings. The resealing and paving of roads is prioritized by ward participation through ward councillors. A Roads Paving Project was launched by the Kouga Council in 2008 with the aim of creating work opportunities through the EPWP principle. No paving was done during 2010/11. Local residents were trained in paving, kerb-laying and site supervision

3.4.4. ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN ROAD MAINTENANCE

Indicator name	Total number of household / customer expected to benefit	Estimated backlog s	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
Percentage of households without access to graded roads	0%	0%	0%	0%	0%
Percentage of road infrastructure requiring upgrade	21%	106,5 km gravel roads	21%	0%	0%
Percentage of planned new road infrastructure actually constructed	0%	0%	0%	0%	0%
Percentage of capital budget reserved for road upgrading and maintenance effectively used	0%	0%	0%	0%	0%

3.4.4.1 Road Maintenance service delivery strategy and main role players

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, which is responsible for all municipal roads.

TABLE 1: Road network in Kouga Municipality

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 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.

3.4.4.2 Levels and standards in Road Maintenance services.

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

TABLE 1: Road network under jurisdiction of Kouga Municipality

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

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.

3.4.4.3. Annual performance as per key performance indicators in Road Maintenance.

During the 2013/2014 the annual tender for the resealing of roads were approved and the appointed services provider commenced with work during November 2013 and the project was completed by end June 2014. A total of 47 294m² of roads were resealed under this contract with a total value of R 1,406,731.00.

Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
Percentage of households without access to graded roads	0%	87, 5 km	0%	0%	0%
Percentage of road infrastructure requiring upgrade	21,74%	87, 5 km	0%	0%	0%
Percentage of planned new road infrastructure actually constructed	0%	87, 5 km	0%	0%	0%
Percentage of capital budget reserved for road upgrading and maintenance effectively used	0%	R262, 5 m	0%	0%	0%

Note: Info in Table relates to formal registered erven and excludes informal areas.

3.4.4.4. 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 funding constraints, terrain, aging infrastructure, poor sub-surface conditions, and ever increasing traffic volumes.

In the absence of a road pavement management system to assess and classifies roads according to their remaining life span, has not been concluded on a scientific basis. We therefore do not possess the information to do strategic future planning with reference to timeous identification of road maintenance.

Backlogs.

The tarring backlog is approximately 87, 5 km. It is anticipated that an estimated amount of R262, 5 m will be required for the elimination of this backlog. For the 2013/14 financial year no funding was allocated for the tarring of roads.

3.5. HOUSING SERVICES

3.5.1 Housing delivery strategy and main role-players

The Municipality was granted developer status in 2009 by the Provincial Department of Human Settlement of the Province of the Eastern Cape to implement projects in most of its administrative towns. The projects are as follows;

Pellrus 220

Ocean View 1500

Kwa- Nomzamo 400

Arcadia 139

Kruisfontein 2500

Sea Vista 200

Hankey 990

Patensie 278

Thornhill 390

Weston 196

Such status gives a clear mandate to the municipality to identify, plan, implement, and construct sustainable and integrated human settlements in an effective and efficient manner.

The most important key factor in the human settlement delivery strategy is to provide an 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.

3.5.1.1 Housing Needs.

The need for an integrated residential development approach that address the whole spectrum of residential needs has been identified and the following main income categories have been considered:

Subsidised Housing

Alternative Housing (CRU/SH/FLISP)

Given the strategic decision to focus on the first instance on subsidise and alternative housing options namely; Community Residential Units (CRU), Social

Housing (SH) and Financial Linked Individual Subsidy Programme (FLISP) and it is summarised as follows.

TOWN	BACKLOG FOR SUBSIDISED HOUSING
HANKEY	2054
HUMANSDORP	4653
JEFFREYS BAY	3426
LOERIE	280
OYSTER BAY	122
PATENSIE	1307
ST.FRANCIS BAY	1316
THORNHILL	565
TOTAL	13723

The municipality has experienced a substantial growth of 3.22% per annum as per Stats SA of 2011 and the table above is only reflecting on the housing needs register for the period 2007 – 2011.

It is evident that no capturing of prospective homeless beneficiaries was undertaken since 2011 and beyond. The Department of Human Settlement has in the meantime granted authorisation to the municipality as a first step towards municipal housing accreditation to capture beneficiaries on their National Housing Needs Register.

The process is ongoing and the progress to date has confirmed that there is indeed a significant population growth in most of the former municipal towns.

3.5.2. Level 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 subsidised housing.

Quality control is also monitored internally by the building control section as well as by the National Home Builders Regulatory Council (NHBRC).

The target set for the implementation of projects was not met due to a lack of adequate bulk infrastructure. A financial injection of approximately R86 m was committed from the Provincial Offices of Human Settlements to ensure the unblocking of the challenges that was delaying the implementation of most of the projects.

The bulk of the funding that was acquired will be used to unblock projects in Patensie, Hankey, Pellsrus and Ocean View.

3.5.3 Annual performance as per key performance indicators in Human Settlement services

	Indicator name	Total number of household/ Customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH/ customers reached during the financial year	Percentage of achievement during the year
1	Percentage of households with access to human settlement services	100%	391	391	Application was submitted and waiting for funding approval	50%
2	Percentage of Indigent households with access to human settlement services	100%	329	329	329 households are in the process to be connected with electrical services	100%
3	Percentage of informal settlements with access to human settlement	100%	435	435	435 households are in the process to be provided with other basic services	100%

3.5.4. Major challenges in Human Settlement and remedial actions

Internal shortcomings to achieve municipal housing accreditation

Influx and migration patterns.

Municipality is not benefiting adequately in terms of RBIG and MIG allocations for the provision of bulk for the disadvantage groups.

Current and growing bulk limitations to promote and implement human settlements as well as the formalisation of informal settlements and the lack of a bulk master plan.

Shortage of suitable land to establish new settlements for the growing backlogs.

Remedial Action

The municipality is in the process to address the shortcomings that were outlined in the recommendations of the Provincial Department.

Policies, by-laws and the review of the Spatial Development Framework are in the process to be drafted.

The municipality should engage COGTA on how and when these programmes will be reviewed and consolidated to allow municipalities to achieve maximum benefits.

The municipality to undertake a comprehensive integrated master plan for bulk water supply , bulk sewerage , upgrading of treatment plants ,storm water ,access roads ,electricity , waste disposal.

IPD and FAME has introduced a strategy on how they are addressing the shortage of suitable land and the progress to date is above expectation.

SPATIAL PLANNING

3.6.1 PREPARATION AND APPROVAL PROCESS OF SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The Spatial Development Framework is in the process of being revised. Urban Dynamics (Eastern Cape) was appointed by the Department of Rural Development & Land Reform for the revision of the SDF. The anticipated date of completion is February 2015.

The main objective of the project is to create 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 in 2010.

3.6.1.1. INTEGRATED LAND USE SCHEME (ILUS)

Urban Dynamics (Eastern Cape) was also appointed to establish an Integrated Land Use Scheme (ILUS) and the finalization and implementation by Council of this Scheme is estimated to be April 2015. The main objective is to create an Integrated Land Use Scheme that will replace the various existing schemes and other applicable development plans. The ILUS should fit within the current legislative framework, in particular the provisions of the Spatial Planning and Land Use Management Act, (Act 16 of 2013).

It must also fit within the policy parameters established by the Provincial Government in the Eastern Cape, the Eastern Cape Spatial Development Plan and the Kouga Spatial Development Framework.

3.6.2 LAND USE MANAGEMENT

All Land Use Management is done in accordance with legislation requirements (e.g. Building Standard Act, Land Use Planning Ordinance, Zoning Scheme Regulations, Municipal By-laws and other applicable legislation).

The following Land Use Management approvals have been dealt with in terms of said legislation in 2013/2014:

Rezoning's	-	22
Subdivisions	-	26
Consent Uses	-	21
Removal of restrictive conditions	-	12
Departures	-	10
Secondary Use	-	9
Occupational Practice	-	7
Number of building plans approved	-	398
Value of building plans approved	-	R500 494 000

3.6.3 MAJOR CHALLENGES IN SPATIAL PLANNING SERVICES AND REMEDIAL ACTIONS

The Spatial Planning and Land Use Management Act ("SPLUMA") emerged through the Green Paper and White Paper processes to replace the DFA as the legislative instrument to regulate Spatial Planning and Land Use Management in the country.

In June 2010, the Constitutional Court found Chapters V and VI of the DFA to be invalid on grounds of unconstitutionality, hence the urgent need for National and Provincial Planning Legislation. Municipalities are required to identify municipal champions to drive the execution of municipal action plans for SPLUMA implementation. Intention is to bring into operation Sections 1 – 32 and 55 – 61 of SPLUMA and Chapter 6 by 1 September 2014.

3.7. Overall Service Delivery Backlogs (Formal housing not informal housing)

Basic service delivery area	30 June 2013			30 June 2014		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Water backlogs (6KL/month)						

Backlogs to be eliminated (no. HH not receiving the minimum standard service)	0	0	0	0	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total number of HH in the municipality)	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	25,000,000	2,624,475	2,458,069	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	25,000,000	2,624,475	2,458,069	0	0	0
Spending on maintenance to ensure no new backlogs (R000)	9,200,000	2,501,033	2,501,033	9,660,000	2,651,060	2,651,060

Sanitation backlogs						
Backlogs to be eliminated (no. HH not receiving the minimum standard service)	0	0	0	0	0	0
Backlogs to be eliminated (%: total HH identified as backlog/ total numb of HH in the municipality)	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	88,000,000	20,296,029	20,296,029	124,000,000	8,527,043	6,814,336
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	126,000,000	13,513,101	4,225,261
Total spending to eliminate backlogs (R000)	88,000,000	20,269,029	20,269,029	124,000,000	8,527,043	6,814,336
Spending on maintenance to ensure no new back-logs(R000)	6,100,000	3,478,058	1,804,086	6,466,000	3,418,300	3,148,300

Road maintenance backlogs						
Backlogs to be eliminated (no. HH not receiving the minimum standard service)	0	0	0	0	0	0
Backlogs to be eliminated (%: total HH identified as backlog/ total numb of HH in the municipality)	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs(R000)	144,375,000	0	0	262,500,000	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	144,375,000	0	0	262,500,000	0	0
Total spending to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on maintenance to ensure no new backlogs (R000)	10,500,000	3,196,000	1,913,550	11,130,000	4,121,000	4,121,000

3.8 WASTE MANAGEMENT

3.8.1 WASTE MANAGEMENT SERVICE DELIVERY STRATEGY AND MAIN ROLE PLAYERS

Waste management services delivery strategy and main role-players.

Local Government is assigned the duties of Waste Management as stated in Chapter 7, Schedule B of the Constitution of South Africa, and Act 108 of 1998. There are also the National Environmental Management Act (NEMA) and the National Waste Act that further govern waste management at a local level. The Provincial Government monitors the effective implementation of this constitutional mandate.

Kouga Municipality provides waste management services to the entire population of the Kouga Region. These services are collection, transportation of domestic, garden and industrial waste, including building rubble.

Kouga Municipality adopted its first Integrated Waste Management Plan (IWMP) during 2006 with the assistance of the consultants Kv3. This IWMP was reviewed during the 2008/9 through the assistance of Cacadu District Municipality.

3.8.2 LEVEL AND STANDARD OF WASTE MANAGEMENT

The refuse collection service delivery program is active throughout all fifteen (15) wards within the Kouga Municipal area with a 95-100% collection rate including informal, formal and industrial sectors.

A weekly refuse bag distribution to all informal units is in place and a weekly collection program per unit is also in place to remove all household refuse.

The IWMP study result sample the waste stream as follow:

Kouga consist of fifteen (15) wards and has a total geographical area of 2419m².

3.8.3 WASTE STEAM COMPOSITION

Type of Waste	Average Percentage
Builders Rubble	10%
Garden Refuse	16%
Glass	12%
Residue	7%
Paper	14%
Plastic	10%
Putrescibles	12%

Textile	1%
Metal	3%
Tyres	4%
Disposable Nappies	5%
Miscellaneous	6%

3.9 SOLID WASTE & ENVIROMENTAL MANAGEMENT

3.9.1 WASTE DISPOSAL FACILITIES

Waste Site	Service Areas	Licensed	Compliant To Permit	Infrastructure & Other backlogs	%
Humans-dorp	Jeffrey's Bay, St Francis Bay, Humans-dorp	Yes, Council assisted by Consultants Kv3	30%	Provision of maximum of 2 new cell	100
				Electronic Information System Manual recording	100
				Waste Minimization Processes	70
				Security Fencing	20
				Suitable qualified/ specialists staff	90
Hankey	Hankey	Yes	30%	Electronic Information System	100
				Waste Minimization Processes	70

				Security Fencing	20
				Suitable qualified/ specialists staff	90
St Francis	St Francis	No	20%	Permit for closure and Rehabilitation	100
Oyster Bay	Oyster Bay Transfer Station	No	50%	Security Fencing	100
Patensie	Patensie	Yes (Closure Permit has been received July 2014)	50%	Rehabilitation	100

3.9.2 TOTAL PROJECTS

Objectives	Strategy	ID No	Project Description	Project In	Department	W A R D	GFS	3 Year Budget Cycle 2013/14
Fencing of Regional Waste site at Humans-dorp.	By putting up of fence in Hankey site.		By adhering to the regulations.	Implementation of regulations	Social Services		Legal Compliance	R1 260 000
Fencing of Hankey Site,	Putting up of fence in Hankey site.		By Adhering to the regulations.	Implementation of regulations.	Social Services		Legal Compliance.	R1 260 000
Construction of Weigh-bridge at Regional landfill site.	Construction of a weigh bridge.		Construction of a weigh bridge at Regional landfill site.	For Kouga Municipality to have tariffs' in place to charge all the vehicles	Social Services		Access control.	R950 000

				weighed.				
Rehabilitation of existing landfill sites.	Finishing up of the rehabilitations on St. Francis site.		Phase 2 of the rehabilitation on St. Francis site.	Closure of a site.	Social Services			R1 008 000
Construction of waste transfer stations.	Development of a new transfer station in Jeffery's Bay, St. Francis and Patensie.		Development of a new transfer station.	Planning and Implementation	Social Services		Waste Management and control.	R4 500 000 x 3 Areas.
To provide safe and clean environmental, use friendly beaches for Kouga Public.	By adhering to principles of Blue Flag requirements		Provision of infrastructure and staff for coast care and management. Cleansing and rehabilitation of coasts and dunes.	Construction and renovations of infrastructure, ablution facilities and staff appointment. Cleansing along the beaches and estuaries.	Social Services Social Services	Coastal Areas. Public Safety.	Public Safety.	R9 500 000 (2013/14 Cycle funded by the Dept. Environmental Affairs)

3.10 SAFETY AND SECURITY

3.10.1 TRAFFIC LAW ENFORCEMENT

Traffic Law Enforcement performs daily patrols in our community and performs checks to determine driver and vehicle fitness. They also assist in quite a few sporting and other cultural events to ensure spectator and participant safety. Holiday periods when the area is busy congestion is monitored and controlled through point duty at intersections. They also attend accident scenes to ensure the safety of emergency workers and public until the scene is cleared.

Challenges

Two vehicles are allocated the three respective areas. The vehicles are being used by both shifts, which put enormous strain on it. Therefore many break occurs, due to pressure on vehicles. The limited kilometers of 80 km per day are, exceeded due to the extensive usage of vehicles. Time frames to repair vehicles are taking too long.

Training courses to address the need of the department

Road block trailer

Emergency barricading equipment and road signs to assist with flooding and other disasters

Office space

Vehicle impoundment yard to impound

AARTO preparedness

Firearms and bullet-proofs

3.10.2 MUNICIPAL MANAGER BY-LAW ENFORCEMENT

The Bylaw Enforcement Section deals with the following:

Stray animals

Open spaces offences

Illegal electricity connections and tampering

Illegal shops

Hawker's permits

Written warnings

Dogs and other domestic animal complaints

Squatters / bush sleepers

Illegal dumping

Challenges

Municipal boundaries - poor fencing

Auxiliary/ Law Enforcement Officers for beach, river and canals

Vehicles

Vacant positions

3.10.3 SECURITY

Security strives to ensure the safeguarding of Municipal property and assets, by doing the following:

Access control - Main building, pay points, caravan parks and stores
 Patrol all municipal sites eg. landfill sites (legal compliance)
 Vehicle and driver inspection - complete entering and exit register

Challenges

Vehicles
 Staff
 CCTV systems to be implemented
 Clock system

3.10.4 DRIVING / LICENCE / VEHICLE TESTING

The driving licence testing centres in Hankey and Humansdorp serves people throughout the province and country visiting our area with the following services.

Driving license renewals
 Conversion of driving licences
 Professional driving permits
 Learner license appointments and testing
 Driving license appointments and testing
 Public awareness programs

Challenges

Vehicle for driving licence testing centre
 Staff shortages
 Lay out of traffic department / relocation to R330 testing grounds
 More e-Natis terminals and LCU machines
 Filling space, urgently needed
 Office space
 Admin and testing facility on different premises
 The number of vehicles doing roadworthy tests have picked up significantly.

Challenges

VTS equipment - play detector
 Pit assistant to be appointed
 Admin and testing facility on different premises
 Double tests track capacity
 Capital budget

3.10.5 REGISTRATION AND LICENSING

Registration and licensing of motor vehicles
 Issuing of duplicate registration licensing documents
 Information capturing onto E-Natis system
 Personal registration numbers
 Temporary and special permits
 Introduction of special build up manufactured imported vehicles
 Deregistration of motor vehicles

Challenges

Air conditioners
 Office furniture
 Training of staff
 Appointment of acting staff into vacant position
 Budget constraints, no capital
 Office space for filling
 Revamping of building and offices

3.11 ENVIROMENTAL HEALTH AND SOCIAL SERVICES

3.11.1 ENVIROMENTAL HEALTH SERVICE DELIVERY STRATEGY & MAIN ROLE PLAYERS

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

3.11.2 LEVELS AND STANDARDS OF ENVIRONMENT HEALTH SERVICES

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

The function of Environmental / Municipal Health Services for the Municipality is as follows;

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

MAJOR CHALLENGES IN ENVIRONMENTAL HEALTH SERVICES AND REMEDIAL ACTION

KPI	CHALLENGE	POSSIBLE SOLUTION
Environmental Pollution Control	Clearing of overgrown plots: process started but not running smooth due to a lack of resources (Equipment & manpower) Backlog due to non-clearing of plots for a period of two years	Appointment of extra plot clearing team will reduce the backlog Notices are still being issued and some owners are responding by clearing their plots privately The plot clearing team is currently attending to the urgent overgrown plots i.e. killing fires in all areas of Kouga Acquisition of trailer for removal of debris
Food quality monitoring	Lack of food and milk sampling	It is included in the 2014/15 Budget
Business registration	Influx and mushrooming of Spaza Shops in all areas of Kouga	Council to adopt and approve the Policy on Spaza Shops

3.11.3 SPECIAL PROGRAMME

3.11.3.1 SPECIAL PROGRAMS SERVICE DELIVERY STRATEGY AND MAIN ROLE PLAYERS

The implementation of Special Programmes for the youth, children, women, the elderly and people with disabilities, and mainstream HIV and AIDS programmes including mitigation measures in communities.

This service delivery strategy include the following activities

Establishment of ward based forums for Women, Youth, and People with Disabilities

Policy Development on Youth Development, empowerment of People with Disabilities and women empowerment.

Establishment of a Kouga Youth Council, Women's Caucus and Disability Council

3.11.3.2 LEVELS AND STANDARDS OF THE SPECIAL PROGRAMMES UNIT

The unit provides necessary support to enable the Executive Mayor to fulfill his political mandate.

It ensures that all needs of the residents of Kouga are met, with special emphasis on five focus groups: youth, women, disabled, children and the elderly.

Co-ordinates the delivery of Community Services plans and programmes through the provision of guidance on applications and processes to promote and achieve the social responsibility objectives of the Municipality, execution of procedural and administrative requirements, interacting with community based structures to facilitate alignment of needs and priorities, creating awareness and encouraging participation and, attending to arrangements in respect of specific events/ programmes in accordance with budgetary allocations in order to ensure social upliftment and development objectives are accomplished.

3.11.3.3 MAJOR CHALLENGES IN SPECIAL PROGRAMMES UNIT AND REMEDIAL ACTION

PROGRAMME	CHALLENGES	SOLUTION
Data Collection Program for the Vulnerable Groups.	Data was collected on vulnerable groups in ward 13, This was to establish the status of vulnerable groups in wards. The programme could not be expanded to different wards due to human resources	Ward based structures must be established to ensure that data is collected
Develop policies for all vulnerable groups	A draft youth developed policy developed and was submitted. Most of the other vulnerable group's sector policies could not be developed because the literature review process is long process.	The Cacadu District municipality and SALGA should be invited to assist in the policy development process of other Vulnerable group policies. the rest of the policies should be in draft format by the end of this fiscal year
Establishment of Community based forum	The functioning and efficiency of ward based forums is a critical challenge this is mainly due to lack of funding.	A clear budget must be allocated for all the ward based forums and a proper induction should be conducted for the forums.

3.11.3.4 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN THE SPECIAL PROGRAMMES UNIT

Madiba Day Programme at Phillippsville Crèche in Hankey Ward 9 July 2013

Women's Caucus programme in Jeffrey's Bay July 2013

Religious Parliament held in Bisho at the Raymond Mhlaba Chamber August 2013

Held Interviews for the Hankey Victim Support Centre August 2013

Finalized a Draft Youth Development Policy September

Mainstreaming the Rights of Children and other Vulnerable Groups workshop that was hosted by South African Local Government Association (SALGA) in partnership with Cacadu district municipality October 2013

16 Days of Activism Campaign in Humansdorp November December 2013

Back to School Campaign in Gamtoos valley January 2014

Launched Ward based Youth Forums February 2014

Rugby Mayors Cup March 2014

Breaking of the ground ceremony of the Sarah Baartman Centre of Remembrance in Hankey

3.11.4 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN ENVIRONMENTAL HEALTH

Description of the Activity and Analysis of the Function	Environmental Health	No. of Facilities	No. of Visits
	Food & Milk Control: Inspection and evaluation of food premises and milk farms to ensure compliance to all Health Regulations and also to ensure that products sold to the public is fit for consumption	1505	7150
	Water Quality Monitoring: Sampling of water for bacteriological and chemical analysis to ensure compliance with SANS 241 and also to ensure that the water is fit for	32 Sampling Points	337

	human consumption.		
	Waste Management: Identification of illegal dumping sites to ensure a clean and healthy environment.	96 Sites	4200
	Health Surveillance of Premises: Assessment of factors including ventilation, lighting, moisture, and approval of building plans to ensure safety.	61 Building Plans	61
	Surveillance & Prevention of communicable diseases: Health and hygiene promotion to prevent communicable diseases and disease outbreaks.	On-going as per visit to facilities	
	Vector Control: Vector control of public health interest including the control of arthropods, rodents and other alternative hosts of diseases.	39 Facilities	23
	Environmental Pollution Control: Identification of polluting agents and their sources in order to ensure hygienic working living and recreational environment, e.g. management of overgrown plots.	665 Notices for Plot Clearing	Cleared By Council: 42
	Disposal of the Dead: Manage, control and monitoring exhumations and reburial or disposal of human remains	30 Applications	24 Approved
	Business Registration & Hawkers Programme: Registration of all new businesses in terms of the Business Act, including hawkers.	310 Applications	304 Approved

HIV&AIDS

3.11.4.1 HIV & AIDS SERVICE DELIVERY STRATEGY AND MAIN ROLE PLAYERS

To provide the necessary support to enable the Executive Mayor to fulfill his political mandate.

To ensure that all the needs of the residents of Kouga are met with special emphasis on five focus groups: the youth, children, women, elderly people and people with disabilities and also includes the HIV & AIDS and Arts and Culture aspects of the said groups. To improve the HIV & AIDS status of the community of Kouga Municipality.

3.11.4.2 LEVELS AND STANDARDS OF HIV & AIDS

The Function of HIV & AIDS for the Municipality is as follows:

The implementation and mainstreaming of HIV & AIDS programmes including mitigation measures in communities and the development of social cohesion through Arts & Culture

THIS FUNCTION INCLUDES THE FOLLOWING ACTIVITIES:

Establishment of a Local Aids Council.

Training of Local Aids Council members on roles and responsibilities.

Formation of partnership with other sector departments in implementing programmes and campaigns.

3.11.4.3 MAJOR CHALLENGES IN HIV & AIDS AND REMEDIAL ACTION

PROGRAMME	CHALLENGES	SOLUTION
MEETINGS OF LOCAL AIDS COUNCIL	Difficulty in transporting Local Aids Council members to Local Aids Council Meetings, as most taxi owners that are in the data base of Kouga Municipality refuse to transport members due to late payment or non-payment.	Providing budget for transportation of Local Aids Council Members to attend Local Aids meetings.
Implementation of HIV/AIDS Workplace Plan	Still in draft phase	Inter - departmental collaboration between HIV/AIDS, Special Programmes and Occupational Health and

		Safety units. Main-streaming HIV/AIDS into all Municipal Integrated Development Plan (IDP) and other developmental programmes
HIV/AIDS Community Awareness	Non-cooperation of other Sector Departments.	Ensuring that participation mechanism is sufficiently accessible and sufficiently proactive to enable all HIV/AIDS community activist to participate.

3.11.4.4 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE IN HIV & AIDS

FACILITY	CLIENTS ON ART	TOTAL CLIENTS ON ART 2012/2013	TOTAL CLIENTS ON ART 2013/2014	TOTAL CLIENTS TESTED POSITIVE 2012/2013	TOTAL CLIENTS POSITIVE 2013/2014
ANDRIESKRAAL	CLIENTS OR ART	34	26	6	8
HUMANSDORP CLINIC	CLIENTS OR ART	438	1059	124	164
KRUISFONTEIN CLINIC	CLIENTS OR ART	150	298	68	72
IMIZAMO YETHU	CLIENTS OR ART	128	168	15	30
LOERIE CLINIC	CLIENTS OR ART	78	115	10	26
LOERIE MOBILE	CLIENTS ON ART	56	29	2	4
MASAKHANE (HANKEY)	CLIENTS OR ART	201	251	55	96
PATENSIE 1	CLIENTS OR ART	24	24	0	3

PELLSRUS CLINIC	CLIENTS OR ART	401	873	134	168
ST FRANCIS BAY	CLIENTS OR ART	132	206	33	55
SUURBRON	CLIENTS OR ART	64	24	3	5
THORNHILL	CLIENTS OR ART	85	105	32	57
WESTORN	CLIENTS ON ART	31	122	3	9
TOTAL	CLIENTS ON ART	1822	3300	485	697

3.11.5 LIBRARY SERVICES

3.11.5.1 LIBRARY SERVICE DELIVERY STRATEGY AND MAIN ROLE PLAYERS

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.

3.11.5.2 LEVELS AND STANDARDS OF LIBRARY SERVICE

The function of Library Services for the Municipality is as follows

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.

The function includes the following activities:

Collection, development and management,

Development, promotion and maintenance of a reading culture through delivering of programmes.

Ongoing research, planning, monitoring and evaluation to improve service delivery.

3.11.5.3 MAJOR CHALLENGES IN LIBRARY SERVICES AND REMEDIAL ACTION

KPI	CHALLENGE	POSSIBLE SOLUTION
Effective Library Services	Roof leaking in Jeffrey's Bay and Weston Libraries	To seal the leaking roof
	Phillipsville & Ramaphosa Libraries still using pre – paid electricity	To install conventional electricity

3.11.5.4 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE AS PER KEY INDICATORS IN LIBRARY SERVICES

Description of the Activity and Analysis of the Function	Libraries	No. of Facilities	Actual
	Library facilities	12	12
	Lending out books, magazines, newspapers, Photocopy services, Free internet access, Outreach programmes.	218 160	247 127 9
	Number of library users	25370	45 898

3.11.6 ARTS & CULTURE

3.11.6.1 ARTS AND CULTURE DELIVERY STRATEGY AND MAIN ROLE-PLAYERS

Co-ordinate arts and culture programmes in the Kouga area.

Establish, monitor local Arts Council and ward committees to ensure that local artists are represented.

Establishment of work relations with prominent government department and other organizations to promote arts and culture.

Coordinate and support the provincial, national programs and developing systems for monitoring, evaluation of all operations that are in line with the arts and culture segment

Ensure mass participation skills development and excellence

Improve local economy and other developmental opportunities through interactions with other role players

3.11.6.2 LEVELS AND STANDARDS OF ARTS AND CULTURE

Promoting the identification, development and preservation of arts and culture.

Delivering community-based recreation programmes and mass participation in Arts and Culture and encouraging community participation in such programmes.

Promoting Arts and Culture industries through implementation of the Creative Industries Development Strategy.

Programmes will be delivered to reach maximum accessibility and also be user-friendly.

Ensure that arts and culture is implemented through interventions that will boost local economic growth.

Integral to all programmes would be the targeting of previously disadvantaged, youth, woman, children elderly and people with disabilities.

3.11.6.3 MAJOR CHALLENGES IN ARTS & CULTURE AND REMEDIAL ACTIONS

KPI	Challenges	Possible Solutions
ARTS AND CULTURE		
Enhance a promotional environment and support arts and culture structures	Lack of financial support to achieve arts and culture programmes Lack of skills with regards to the arts council. Lack of support for the Recreation Structure	Proper budgeting Provide Training Proper planning and budgeting
Improve arts and culture data base (performing and visual arts)	Out dated data-base	Update Data-base

3.11.6.4 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATOR

Key Performance Indicator	Programme	Date	Venue
Heritage Preservation and commemoration	Madiba day	18 July 2013	Hankey(Phillipsville Crèche)
Information sharing and transparency	Intellectual property amendment bill workshop	14 August 2013	Humansdorp Country Club
Enhance an environment to promote wellness and capacitate local structures	Golden games	15 August 2013	Humansdorp Country Club
	Formulation of Hankey Recreation Structure and Training	19 -20 August 2013	Hankey (Vusumzi Landu Community Hall)
	Literacy programme	29 August 2013	Humansdorp
Enhance an environment to promote wellness	Local Eco Challenge Training	20-21September 2013	Grahamstown
Mass participation at school level	Come and play indigenous games	16 October 2013	Hankey (Vukani Combined School)
Commemoration of calendar days	16 Days of Activism	25 November 2013	Humansdorp
	16 Days of Activism	10 December 2013	Hankey (Vusumzi Landu Community Hall)
	Youth Dialogue	12 February 2014	Hankey (Vusumzi Landu Community Hall)

Capacitate local structures	Handover of recreation equipment to the recreation committee	January 2014	Hankey (Vusumzi Landu Community Hall)
Enhance a support system for local structures	Establishment of Cacadu Recreation Structure	27-28 February 2014	Port Alfred
Youth participation	Man dialogue	13 March 2014	Patensie (Dan Sandl Community Hall)
Heritage Recognition	Sarah Baartman	2 May 2014	Hankey(Hankey Secondary School)
Enhance an environment to promote wellness	Golden Games	6 June 2014	Hankey (Vusumzi Landu Community Hall)
Information sharing and community involvement	NYDA information sharing session	11 June 2014	Humansdorp Country Club
Community participation and access to information	Commemoration of IDADA integrated with/Aids, Crime, VEP and youth development.	25 June 2014	Patensie(Dan Sandl Community Hall)

3.12 CLEANSING AND PARKS SERVICES

3.12.1 REFUSE COLLECTION

Overview

The planning, organizing, control and alignment of all refuse collection and transportation services that provides for specific waste management measures and norms and standards.

Strategic objectives

Communities live in a clean environment that is maintained and managed in a sustainable manner.

Description of activities

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

- Waste Avoidance
In conjunction with business influence production strategy that produce rather those products that could re-use

Waste Collection and Transportation

3.12.1.1 Waste Stream Composition: Kouga Region

Type of Waste	Average Percentage
Builders Rubble	10%
Garden Refuse	16%
Glass	12%
Residue	7%
Paper	14%
Plastic	10%
Putrescibles	12%
Textile	1%
Metal	3%
Tyres	4%
Disposable Nappies	5%

Miscellaneous	6%
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3.12.1.2 Municipal waste disposal program analysis

AREA	TYPE OF WASTE (VOLUME DISPOSED M3/MONTH)			
	DOMESTIC	INDUSTRIAL	GARDEN REFUSE	BUILDERS RUBBLE
HANKEY	3650	1350	1600	2600
HUMANSDORP	15680	5890	5600	12600
JEFFREYS BAY	20800	12830	12800	46800
SEAPLACE TRANSFER STATION	Area closed off to make provision for the building of a new school			
PARADISE BEACH TRANSFER STATION	Transfer Station closed off due to floods and reclaimed wetland area			
PATENSIE	100	480	600	1200
ST FRANCIS BAY	17800	1350	10600	23650
OYSTER BAY	545		150	500
LOERIE/THORNHILL	1000	200	400	200
TOTAL	59575	22100	31150	75350
NB : The reduction in garden waste was due to the recycling of organic waste for composting				

3.12.1.3 Waste Collection & Transportation

AREA	PERMANENT POPULATION				
	POPULATION	WASTE GENERATED (KG/P/DAY)	GENERATED WEIGHT (TONS/DAY)	GENERATED WEIGHT (TONS/DAY)	GENERATED WEIGHT (M3/YEAR)
HANKEY	16228	0.85	13.8	5037	11193
HUMANSDORP	34918	0.85	29.7	10841	24090
JEFFREYS BAY	198880	1.2	23.9	8724	1937
PATENSIE	7774	0.85	6.6	2409	5353
ST FRANCIS BAY	2874	1.2	3.4	1241	2758
OYSTER BAY	740	0.85	0.6	219	487
RURAL	27036	0.25	5.8	2482	5515
SUB TOTAL	09450		84.8	30952	68783
	<u>TEMPORARY POLULATION</u>				
JEFFREYS BAY	90000	1.5	13.5	8100	18000
ST FRANCIS BAY	71125	3	11.5	6402	14227
SUB TOTAL	61125		241.7	14502	32227
<u>TOTAL</u>				45454	101010

Kouga Municipality			Projections						
Permanent Population Growth Rates									
Area	Current Popula- tion	Popu- lation Growth	2009	2010	2011	2012	2013	2014	2015
Hankey	17425	2.40%	17843	18271	18710	19309	19927	20565	21223
Humansdorp	37493	2.40%	38393	39314	40258	41546	42875	44247	45630
Jeffreys Bay	21346	2.40%	21858	22383	22920	23653	24410	25191	25997
Patensie	8347	2.40%	8547	8752	8963	9250	9546	9851	10166
St Francis Bay	3086	2.40%	3160	3236	3314	3420	3529	3642	3759
Oyster Bay	795	2.40%	814	834	854	902	924	954	985
Rural	29030	2.40%	29727	30440	31171	32168	33197	34259	35355
Total	117522		120342	123230	126190	130248	134408	138709	143115

NB: Kouga Municipal area shown a population growth of about 3.2% since 2011 Census

Kouga Municipality			Projections						
Temporary Population Growth Rates									
Area	Current Popula- tion	Populat ion Growth	2009	2010	2011	2012	2013	2014	2015
Jeffreys Bay	96637	2.40%	98956	101331	103763	106254	108804	111415	114089
St Francis Bay	75162	2.40%	76966	78813	80705	82641	84625	86656	88736
Oyster Bay	1208	2.40%	1237	1267	1297	1328	1360	1393	1426
Total	173007	173007	173007	173007	173007	173007	173007	173007	204251
NB	Growth in the tourist segment year on year also improved, however no real reliable source in place to provide correct statistical reporting								

The collection of Domestic-, Garden-, Industrial- and Building rubble. The sidewalk system is currently in operation and this operation is broke down in an operational plan providing for daily collections and disposals.

Refuse collection teams are out there on a daily basis irrespective of weather.

Program had been outsourced. Supervision, monitoring on the operation & maintenance program had been done by Kv3 Consultants on the technical aspects and Kouga on the administrative aspects of the service delivery program

These services extend to include the development of by-laws, but do not take account of policy formulation which resides within the jurisdiction of national/provincial/government. The municipality has a mandate to:

- Provide inputs into such policy formulation processes.
- Develop and implement an Integrated Waste Management Plan
- Provide the refuse removal service as set out in schedule 5B of the Constitution.

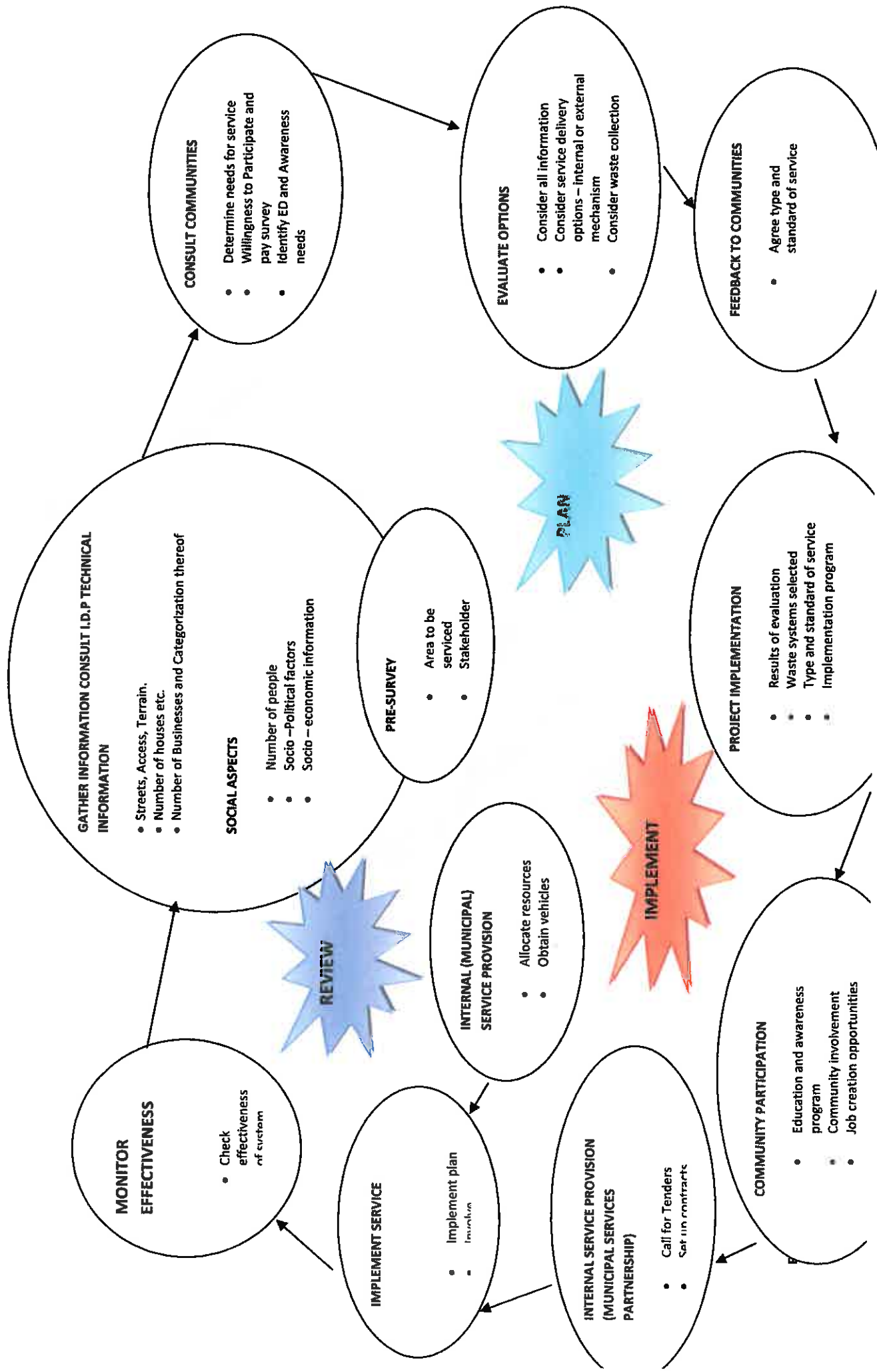
Key Challenges

1. The filling of vacant budgeted posts remains a humanness challenge.
2. To replace dilapidated Waste Transportation vehicles, no strategic vehicle replacement plan recognized
3. No employment wellness program in place, challenge of dreadful deceases

Recommended Solutions:

- Those critical vacant posts are filled in line with service delivery priorities.
- That the adopted strategic action plan as per the Integrated Waste Management Plan be implemented as per IDP and Budget alignment program.
- That a strategic vehicle replacement plan be developed to ensure service delivery efficiency.
- That the refuse collection route be reviewed as per the diagram below:

REVIEW CYCLE FOR KOUGA'S WASTE COLLECTION : RECOGNISING KEY ELEMENTS OF NATIONAL WASTE MANAGEMENT STRATEGY & EM: WASTE ACT – ACT 2008



3.13 SPORT AND RECREATION FACILITIES

Overview

Includes all activities associated with the provision of community and social services

Strategic Objective

Communities have access to social and recreational facilities that are well maintained in an affordable manner.

Description of the Activity:

The function of 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 program 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.

Key Challenges

- Vandalism of existing infrastructure.
- Little budget commitment as the 15% MIG allocation are spread within the water and sanitation program of Council
- The planning of new RDP development does not provide sufficient suitable land for the development of recreational facilities.

Recommended Solutions:

- That Council considers custodianship for sport club for the upkeep and maintenance of the existing sport facilities
- That adequate provision be made in the Spatial Development Framework for the land acquisition process to accommodate Recreational Facilities in new developments.

3.14 CEMETERIES

Overview

The identification of land, planning and coordination of all cemetery management activities throughout the Kouga.

3.14.1 Cemeteries Analysis

Area and wards				EXISTING CEMETERY SPACE			POTENTIAL CEMETERY EXPANSION		
UNITS	WARD	CEEMETERY NUMBER	BURIAL RATE	AVAILABL E SPACE (m ³	NUMBER OF GRAVES	LIFESPAN	EXPANSIO N SPACE(m ²	NUMBER OF GRAVES	LIFESPAN
Humansdorp	15	5	192/pple/y r	12 518	1 564	8 years	20 799	2 599	13 years
Humansdorp	6	6					Filled to Capacity		
Humansdorp	5	7					Private Cemetery		
Humansdorp	15	8	240/pple/y r	4 679	4	FULL	4128,53	516	2 years
Kruisfontein	4	12	192/pple/y r	Full			37 866	4 733	24 years
Jeffreys Bay	11	15	120/pple/y r	4 609	576	4 years	23 713	2 964	24 years
Jeffreys Bay	3	16	120/pple/y r	1 449	181	1 years	2 312	289	2 years
Jeffreys Bay	2	17					Filled to Capacity		
Patensie	10	1	84/pple/yr	Full			5 454	681	8 years
Patensie	10	2	84/pple/yr	4 222	527	6 years	(not suitable)		
Weston	13	3					Filled to Capacity		
Hankey	9	4	120/pple/y r	Full			7 856	982	8 years
Hankey	9	9	120/pple/y r	12 092	1 511	12 years	22 402	2 800	23 years
Hankey	9	13	120/pple/y r	5 137	642	5 years			
Loerieheuvel	7	14					Filled to Capacity		
Loerieheuvel	7	18					Private Cemetery		
Loerieheuvel	7	19	96/pple/yr	3 504	438	4 years	9 191	1 148	11 years
Thornhill	7	11	96/pple/yr	8 894	1 111	11 years	Private		
St Francis Bay	12	No grave site development since establishment (Ground formation – further studies e g EIA needed (catered by Humansdorp))							
Cape St Francis	12	No grave site development since establishment (Ground formation – further studies e g EIA needed (catered by Humansdorp))							
Oyster Bay	1	No grave site development since establishment (Ground formation – further studies e g EIA needed (catered by Humansdorp))							

Strategic objective

- Communities have access to affordable and adequate cemetery and maintenance service.

Description of activities

- Identification and application for new Cemeteries
- Maintenance and Upkeep of existing Cemeteries
- Maintain Electronic Burial Register System
- Digging, trimming and closing of graves
- Access control of cemeteries
- Cleaning and Beautification of Cemeteries
- Cleansing of Public Amenities at Cemeteries
- Administration and maintenance of wall of remembrance

Key challenges

- Cemeteries, in the low-cost areas, apart from not meeting the specification, are filled or nearly full capacity and are an eyesore
- *To date this department does not have a dedicated team to provide the maintenance and operation service at the cemeteries. No provision has been made in the budget estimates, although it was requested by this Directorate.*
- At the current death rate the existing cemeteries will near its capacity much sooner as envisaged.
- Little or no progress has been made for the acquisition of land for cemeteries.
- Little or no fencing is in place at most of the cemeteries. This leave it opens to vandalism of gravesites and the everyday problems with stray animals in the township.
- At the current death rate the existing cemeteries will near its capacity much sooner as envisaged.
- The basic level of costs for a cemetery a lifespan of 10 years life cycle is estimated at a cost of R900 000.00. This costs estimates is for the construction of a fencing, layout of grave sites, construction of storage building and caretaker facility.
- Currently a total of R15 300 000,00 is needed to development and construction of new cemeteries for Kouga, based on a cemetery with a lifespan of 10 years life cycle is estimated at a cost of R900 000.00.pp
- Equipment needs for maintenance of existing cemeteries estimates at a costs of R 1 200 000
- General lack of fencing at most of the cemeteries results in vandalism and unauthorised entries. Estimated costs to fence (17) seventeen existing cemeteries are R 7 000 000.00
- Little or no progress has been made for the acquisition of land for cemeteries. Current Spatial Development Framework does not make provision for the development of new cemeteries.
- Little or no fencing is in place at most of the cemeteries. This leave it opens to vandalism of gravesites and the everyday problems with stray animals in the township.
- Expansion for new cemeteries at Kwanomzamo (ward 6) is landlocked.

- Potential limitation of expanding cemetery at Ramaphosa(ward 10) due to unsuitable slopes and geotechnical conditions.
- No long term (i.e. greater than 5 years) cemetery solution available for Patensie (ward 10)
- Informal nature of cemeteries (i.e. no suitable fencing and facilities) and a lack of appropriate land use rights.
- Limited expansion space available around cemetery at BB Keet (Ward 3)
- Urgent need to facilitate the process of identifying new land for cemetery purposes, obtaining the land use rights and RoD's for new cemeteries as well as the extension of new cemeteries
- The initiation of geotechnical, environmental and rezoning processes for the extensions and new cemetery developments
- Lack of Municipal funding to initiate the above processes
- Prioritization is evident in the fact that Cemeteries in Ward 4, 5, 6, 7 and 10 need urgent interventions
- Funding for the Environmental Impact Assessment program to be available as of the 01 July 2014
- The Supply Chain Processes be approved for immediate implementation for the appointment of a suitable qualified service provider to start the Environmental Assessment Programs for all wards in Kouga, however the priority be given to Ward 4, 5, 6, 7 and 10

Recommended Solutions:

- That as a matter of extreme urgency land is made available to develop new cemeteries.
- That the Recommendation as outlined in the Set Plan report for cemeteries be recognized and adopted as the strategic plan for the development of new cemeteries.
- That adequate land provision been made to accommodate new human settlements.
- That a dedicated operational cemetery team for the Kouga region be put in place as a matter of extreme urgency.
- That the land use management program to unlock cemetery space for Ward 6 become a priority.
- That the Supply Chain Management processes for the appointment of a suitable qualified service provider to start the Environmental Assessment Programs for all wards in Kouga, however that priority be given to Ward 4, 5, 6, 7 and 10 be approved.
- That the funding of R500 000.00 as provided for in the 2014/15 budget expenditure program be made available as from the 01 July 2014 in term of the Service Delivery Budget Implementation Plan for 2014/15
- That funding being sourced for the development of basic level costs for a cemetery with a lifespan of 10 years life cycle as estimated at a cost of R900 000.00 per cemetery with the priority program for the Ward 4, 5, 6, 7 and 10
- That an EPWP program be applied for through the department of public works to structure a maintenance team/s for the maintenance programs of existing cemeteries of the Kouga Region

3.15 CARAVAN PARK AND CAMPING

KPA CARAVAN PARK AND CAMPING

Overview

The coordination and control of all resorts and Caravan Parks within the Kouga jurisdiction.

Strategic objective

The Communities have access to Resorts which are well managed and maintained.

Description of activities

- Upkeep and Maintenance of all Council Caravan Parks and Resorts
- Identify need and respond to customer care to ensure customer satisfaction.
- Strategic Marketing of facilities
- Reconciliations
- Reservations and Bookings

Key challenges

- The surplus funds generated by Resorts, such as Jeffrey's Bay and Pellsrus are not spend to improve the facilities or cross subsidize neighbouring facilities.
- It is a know fact that the Humansdorp resort use to be a very profitable entity, reason being the swimming pool was for resort users only, but the opening of the swimming pool to the general public has drifted prospected holiday makers away from this resort.
- The Maintenance of these resorts is not up to standard due to the lack of resources, the resorts has lost out as the resources available had to be put together to ensure that a level of service can happen.
- There is no clear direction as to what will happen with the Gamtoos and "Yellow Woods" Resorts.
- The ownership of the Gamtoos Resort is also a question that needs to be addressed.
- Lack of operational staff also resulted that Resorts are neglected in terms of its maintenance programme.

Recommended Solutions:

- That the finances generated within this service delivery program been utilize for the upkeep and maintenance or improvements if these facilities.
- That Council investigate the viability of this program in relation to core functional priorities.

3.16 PARKS AND OPEN SPACES

Overview

The establishment, upkeep 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

- Moving of Grass (Verges, Picnic Areas, Public Open Spaces
- Alien Vegetation/ Bush Clearing
- Maintenance program for water plants, verges, open spaces, play parks.
- Removal of debris
- Maintain, Upkeep and Beautification of open spaces, gardens and entrances
- Maintenance of existing play parks
- Development of new play parks
- Procuring of equipment for play parks
- Planting, Trimming and Felling of trees

Key challenges

- The need to establish an urban conservancy (Street Committee) by involving the Ward Councillor and Ward Committees in an intensified environmental education campaigns throughout Kouga involving both the schools and the community as a whole. These talk shops/workshops and community meetings should be used to inform the community of the consequences of littering in relations to existing and new by-laws to be put in place. This should be done on a regular basis, intensify this in the first and second quarter of the current financial year.
- Introduction of tariffs through a public participation program
- Implementation of new tariffs structure 2013/14
- Upgrading of existing play parks to set standards.
- Procuring of new playing equipment in the various play parks
- Plant trees at the various play parks on sidewalks

- The development of a sustainable Municipal open space plan and or the improvement thereof
- Development of a sustainable strategic replacement plan for all vehicles, plant and equipment
- All new developments must include facilities for parks and cemeteries and sport facilities.

Recommended Solutions:

- That existing play parks be upgraded and maintained in a sustainable manner.
- That a proper public participation program be develop to engage effected communities to create a sense of ownership.
- That Council considers the development of a sustainable strategic replacement plan for all vehicles, plant and equipment.
- That Council ensures that all new developments cater for sufficient land provision through the Spatial Development Framework to accommodate these recreational facilities.

3.17 CLEANSING SERVICES

Overview

The provision of cleansing services in the overall maintenance and cleansing program within the Kouga area.

Strategic objective

Communities live in a clean environment that is maintained and managed in a sustainable manner.

Description of activities

- Litter Picking
- Street Sweeping
- Cleansing of Furrows
- Mop-up operations

Key Challenges

- The need to establish an urban conservancy (Street Committee) by involving the Ward Councillor and Ward Committees in an intensified environmental education campaigns throughout Kouga involving both the schools and the community as a whole. These talk shops/workshops and community meetings should be used to inform the community of the consequences of littering in relations to existing and new by-laws to be put in place. This should be done on a regular basis, intensify this in the first and second quarter of the current financial year.
- All new RDP housing Development project to include the provision of the Wheelie-bin / household
- A common misconception exists that littering create jobs for people as street cleaners.
- Developing of new by-laws concerning littering and dumping that introduce stiffer penalties to offenders.
- We have no green belt/open space management method in place.
- The lack of a broad understanding of the vital role of tourist attraction results in a further ignorance approach.

Recommended Solutions:

- Those parts of the new housing development program The 240l Wheelie-bin forms part of the infrastructure plan.
- That those Law-enforcement officials are equipped to ensure compliance with all waste related legislation and regulations.
- That a green belt/ open space management method be developed and put in place.

3.18 FIRE AND DISASTER MANAGEMENT

3.18.1 FIRE & DISASTER SERVICE DELIVERY STRATEGY & MAIN ROLE PLAYERS

1. VISION AND MISSION OF THE FIRE AND RESCUE SERVICES

To render an efficient and professional fire and rescue service communities of Kouga Municipality with the main objective being to save lives and properties.

2. MAIN FIRE SERVICES FUNCTION

Preventing the outbreak or spread of fire

Fighting or extinguishing of fire

The protection of life and property against a fire or other threatening danger

The rescue of life or property from a fire or other danger.

Conduct fire safety inspections and fire awareness campaigns

3. RESPONSIBILITIES OF DISASTER MANAGEMENT SECTION

- Integrated institutional capacity for disaster risk management
- Disaster risk assessment
- Disaster risk reduction
- Response and recovery

4. OPERATIONAL FIRE STATIONS IN KOUGA

Area	Professional fire station	Semi professional fire station	Volunteer fire station
Humansdorp	1		
St Francis Bay			1
Hankey		1	
Jeffreys Bay		1	

The objective is to establish full time operating fire stations in all areas in order to provide an efficient and professional service to all communities in Kouga.

3.18.2. LEVELS AND STANDARD OF FIRE AND DISASTER SERVICES

In order to determine the level of Fire Services in a particular area or town it would be necessary to categorize these areas/towns in the Kouga region.

The risks in Kouga Municipality can be categorized as follows:

- Low Risk areas/towns
- Medium Risk areas/towns
- High Risk areas/towns

The areas in this report are categorized based on experience, observation and past history of the area as far as fires and emergencies are concerned.

A more scientific approach is recommended if the categories of the area and towns are not acceptable. The categories are important to determine the level of service and budgets for each area/town.

LOW RISK AREA

A brief description of low risk areas would be those areas, towns and settlements where the number, size and intensity of fires and emergencies are historically low. The potential for fires and emergencies are also low due to low population density and low social and economic activities. The need to enforce Fire Prevention on a regular basis is also low. The number and size of vegetation fires are also low and mostly seasonal.

Typical example of low risk areas :

Hankey

Patensie

Thornhill

Loerie

Oyster Bay

Level of fire service for low risk areas - Satellite full time fire service

HIGH RISK AREAS

A description of a high-risk area or towns will be a well-established towns, large built up areas, high buildings, commercial buildings, factories, large shops and influx of seasonal tourists.

- Main roads passing the towns with high frequency of motor vehicle accidents, multi vehicle accidents and hazmat incidents. Specialized equipment often required to effectively and efficiently deal with incidents.
- Fire prevention and law enforcement activities are very important due social and economic activities. Plantation, bush and grass fires are frequent and throughout the year.

Full time professional fire and emergency services must be strategically placed to assist low and medium risk areas and towns as an integrated service.

Typical high-risk areas/towns.(None.)

3.18.3 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN FIRE & DISASTER SERVICE

TYPE	TOTAL A YEAR
Emergency Related Incidents	523
Fire Prevention Related Activities	410
Public Attending Training	1126
Kilometres Travelled	80588
Staff attending Training	12
Total	82659

FIRE OPERATIONAL STATISTICS

Strategy	Project	Ward	Output	Annual Target	Actual Achievement	Comment	Responsible Directorate
Implement and Disaster Management Plan that shall serve all resident of Kouga	Disaster Management	Kouga	Disaster Management Plan for Kouga reviewed and adopted	100% of residents covered through the Disaster Management Plan of Kouga	30% Adoption & approval of plan.	Plan to be reviewed.	Social Services
Provide a fast responding fire and rescue service to residents of Kouga	Fire and rescue services	Kouga	Response time on call outs	100% of residents with access to fire and rescue services within 15 Minutes	70% access to all communities of Kouga	The establishment of full-time satellite fire stations will improve response times	Social Services

3.18.4 MAJOR CHALLENGES IN FIRE & DISASTER SERVICES

	KPA	CHALLENGES	COMMENT	RECOMMENDATION
1.	STAFF MATTERS	None replacement of staff. None filling of budgeted vacant posts result that service delivery is hampered. Parity issue between staff completing fire fighter 1 and hazmat awareness. Appointment of Retained Fire Fighters in Hankey as Fire Fighters Appointment of Retained Fire Fighters for Jeffreys Bay and St Francis Bay.	Review current organizational structure with the view to endorse the principle of structure follow policy That Council adopt a progression policy for fire fighting staff to overcome the problem These officials will be appointed on a settlement agreement Done These officials to be appointed to complement the permanent staff and improve fire services in these areas. Currently this	All critical budgeted vacant posts must be advertised and filled immediately. Four (4) fire fighter positions must be filled. The Position of control room operator and fire fighters must be filled. That HR provides assistance in this matter, and to sort out all requests from effected staff. That the officials are recruited properly in terms of physical and mental fitness as some of these officials is fifty (50) and older. That these officials be

	KPA	CHALLENGES	COMMENT	RECOMMENDATION
		Acting positions still in abeyance It is a legal requirement in terms of the skills development act and occupational health and safety that the employer must provide skills development program to ensure that workers are fully trained and capacitated in their areas of operation.	department experience major challenges with the Skills Development section seeing that no training are currently provided for Fire & Disaster through Skills Development.	trained through the normal skills development programs. CDM also assist with training of fire fighters as it forms part of their responsibilities. That Skills Development provide training on an annual basis as per skills plan provided each year by Fire & Disaster Services.
2.	BUDGET / SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN	2013/2014 Budget – No capital budget of which no capital item could be implemented.	The midyear assessment program should focus on priority matters only. Effective	The 2013/2014 Operating Budget focused in key core functional areas of the institution with special efforts on the repairs and maintenance program. Considerations in this

	KPA	CHALLENGES	COMMENT	RECOMMENDATION
		The service delivery budget implementation plan could not be implemented due to financial constraints The provision in the 2013/2014 Budget on the Operating and Maintenance need serious considerations to ensure effective service delivery	communication between Finance and the department for implementation of critical projects must be openly discussed with the view for implementation. The service delivery budget implementation plan must be reviewed with the midyear assessment program	regard are prioritized.
3.	PLANT AND EQUIPMENT	Waiting for a long time for the repairs of trucks which have a barring impact on service delivery. Breakages of trucks and long waiting for repairs results to overtime.	Fleet Management must be reviewed institutionally. Priority to service providers providing the repairs and maintenance to vehicles in the essential service delivery program is a must in a relation to payments	This line function to be reviewed in the strategic session in order to give effect to departmental needs and priorities. Sufficient Budget allocation be committed in the 2013/2014 Operating Budget.

	KPA	CHALLENGES	COMMENT	RECOMMENDATION
		Our inability to implement the normal repairs and maintenance program to effectively address service delivery within the following key performance areas Fire fighting equipment is needed The need for specialized fire fighting vehicle in rural areas	This equipment is essential for our daily operations as life and damages to properties depend on these equipment. These vehicles forms part of our daily operation and will affect effective service delivery in responding to an incident. To address the demands of the communities	To allocate a budget to maintain and purchase new equipment. That a replacement policy be tabled for the replacement of aging vehicles and that a budget be made available for upgrading and new vehicles. To be considered in new financial year.
4.	OPERATIONAL ACTIVITIES			
	Fire fighting Services (operational)	To train staff to be professional fire fighters	Current fire fighting staff not professional fire fighters as 30% still needs training.	To train staff in their line functions, that will better service delivery.

	KPA	CHALLENGES	COMMENT	RECOMMENDATION
		Issuing of personal protective equipment. No wellness program in place Office space is a great concern	Protective equipment are expensive that's the reason why some staff are not issued with these equipment. Fire fighting staff is daily exposed to horrific incidents and needs to be debriefed after an incident. Fire department is currently sharing the building with Traffic, which results in minimum office space.	It's a compliance issue as all firefighting staff needs to have personal protective equipment. Must purchase this equipment. That effected staff be send for counseling. OHS needs to play their role. To establish two more offices at the entrance of the fire department. This will alleviate the office space problem.Done
	Firefighting Services (Fire prevention)	Fire Department section operates with one (1) official responsible for the entire Kouga jurisdiction. This includes: inspection of building plans, building inspections ex. Awareness programs and	To educate additional staff in Fire Prevention. Awareness programs are	Skills development must come onboard and train staff in the specialized direction of fire prevention. To make finances available for the copying

	KPA	CHALLENGES	COMMENT	RECOMMENDATION
		lectures	conducted on monthly bases, especially in remote rural areas.	and purchasing of training materials.
		Project needs to be put in place to minimize the outbreak and spread of bush fires.	All overgrown areas must be cleared free of alien vegetation. Fire brakes must be provided on farm lands.	To make finances available to bring the project of the ground.
		Maintaining of underground and above ground fire hydrants	This department cannot maintain fire hydrants due to lack of staff. Cacadu District Municipality assisted with the upgrading of fire hydrants in Kouga.	To appoint a fire hydrant inspector in 2012/2013 financial year.
5	Disaster Management	Approval of Disaster Plan	Disaster plan is drafted and the plan is updated with new information regarding the sub-committees	That Council approved Disaster plan in principal and that the plan be updated every six (6) months.

	KPA	CHALLENGES	COMMENT	RECOMMENDATION
		Completion of a ward base risk assessment plan Appointment of satellite disaster officers Upgrading of the disaster control center/ joc.	An assessment plan was done by Rural Metro but not covering all areas in the Kouga. A ward base risk assessment plan will highlight the possible disaster in each area. Currently one (1) disaster practitioner for the entire Kouga area. This centre must be equipped with specialized technology to control and manage disaster from.	To allocate money for the ward base risk assessment plan Needs to appoint more satellite disaster officers. To equip the control center with the assistance from CDM.

CHAPTER 4: LED & TOURISM PERFORMANCE

4.1 Local economy Development

Brief presentation of LED Strategy Plan

Economic Status

The Kouga Region with area: 2,669.81 square meters, has population of 98 559 at the growth rate of 3, 2%, with rural population that constitute 86.5% with dependency ratio of 53,2 and HDI 0.6. Notable in the population pyramid is the decrease in the number of people under the age of 20 years and people over 65 years of ages, which then suggests that the population of Kouga is constituted by the population that is economically active and which constitutes 70% of total population. Out of the economic active population the unemployment is 26% increasing at a rate of 3,4 % (Source: STATSSA ,Census 2011 & ECSECC)

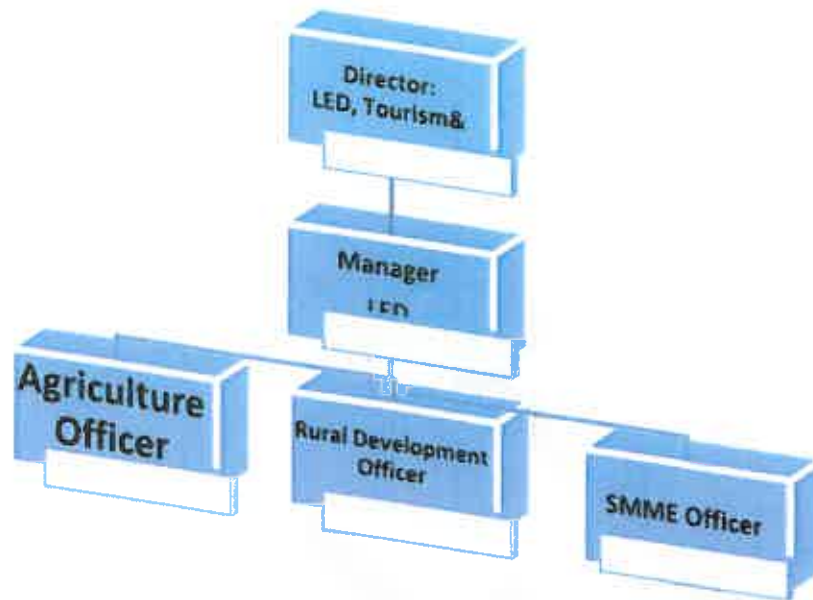
The contribution of industries to the GVA (1995 & 2010) is dominated by secondary and tertiary sector activities. The leading industries are finance, insurance & real estate (FIR) proportion at 33.9 %, manufacturing (MAN, 19.1 % and general government (GG, 14.2%), The wholesale and retail trade, catering and accommodation (WRCA , 10,3%) proportion low from the 21% of 1995

In Kouga the main primary sectors - agriculture, forestry and fishing (AFF), are proportioned at 3,5 and shows a decrease from the 11.8 % of 1995.

LED Strategic Goals

1. Increase Economic Growth Rate by 5% per annum
2. Attract at least 1 new lucrative investor per annum
3. To half unemployment by 2016 through opportunities created in green economy as rooted in renewable energy, PPP, EPWP and LED Initiatives.
4. Increase by 5% annually access to land for investments & agriculture
5. Reduce the number of households living below poverty line by between 60% - 80%.
6. Enable annually by 5% Vibrant, equitable, Sustainable rural economic communities linked to economic active zones

Institutional Arrangement



4.1.2 Progress towards achieving the LED & Tourism key objectives

Fostering opportunities for economic development to create innovative and sustainable local economic development opportunities;

Identifying and creating opportunities to expand the economy in terms of new sources of jobs and economic activities for local communities.

Achieved	Quantity	Area
Kouga Cooperatives Forum with 22 registered Cooperatives has been established to ensure that sustainability of cooperatives will remain a focal area.	22 Cooperatives Represented in the forum	Kouga Areas
Executive member of the Cooperative Forum is trained and is servicing in the Cacadu District Municipality	7 Cooperatives	Arcadia and Kruisfontein
New youth cooperatives have been established through NYDA programme		
Establishment of Kouga Business Chamber	21 Members 8 Wards	Kouga

Establishment of Ward Based SMMES Women In Business Day	Kouga Women	
Mentorship programme has been implemented for Agricultural Cooperatives to ensure appropriate mechanisms to support the sustainability of cooperatives and to investigate business opportunities	2 Cooperatives	Chabe Farm and Longmore Flower Estate Project
Jobs created through partnership programme with DPW and the DOE through the construction of Schools Schools	5 labourers 15 labourers 178 at the peak 76 at the peak	Sea vista Mzingisi Jeffreys Bay Thorhill
Farms allocated in the Financial Year	4 Farms	Loerie, Hankey , Patensie
Farms in the Gamtoos area have received seedlings and diesel.	23 emerging Farmers	Gamtoos Area and Kruisfontein
Commonages have been allocated to the emerging Farmers in Hankey Kouga has further been assisting potential beneficiaries with their applications to the. Principle approval for fencing, dipping tanks, boreholes has been secured with Department of Rural Development and Land Reform and Agrarian Reforms	Zoetkloof (ERF 187) Commonage 1686 ha allocated Erf 17 (1089 ha) Commonage Follow- up to be made in the new financial year after the Ministerial	58 beneficiaries from Weston 62 beneficiaries from Centreton

Farm secured for the youth cooperative	Budget Allocation 6 beneficiaries	Loerie
Oyster Bay (Abalobi) Fishing Cooperative has received fishing boat worth R1,4 million through collaboration with Department of Social Development the main funder and Department of Agriculture Fishing and Forestry Fishermen Forum has been established for the Jeffreys Bay. Kouga and the Department of Fisheries are also organising workshops to establish fishermen's forums in the area	1 Cooperative 4 Fishermen Forums	Oyster Bay Jeffreys Bay Humansdorp , Sea Vista , Oyster Bay
Constructions training - EPWP trained 20 matriculated youth from Humansdorp Ward 4, 5, 6 & part 15 in Construction skills for 18 months and they are receiving a stipend from EPWP		
Home Industry Training for local SMME: Baking Sewing Cooking (Pty Ltd.)	15 beneficiaries 25 Beneficiaries 20 (Pty Ltd.)	Loerie Hankey Jeffreys Bay Humansdorp Kouga
Renewable Energy Skills: through Wind Farms Energy the following skills were provided have benefited: Tipper operator (20 labourers benefitted ; Basic Rigging & Slings 23 benefitted ; Flagmen 40 labourers benefitted ;		Oysterbay , Sea Vista, Humansdorp Jeffreys Bay

Fire Fighter 16 beneficiaries ; Scaffold erecting & dismantling 17 benefitted ; Concrete mixer operator 17 benefitted ; Basic 1st aid 14 benefitted ; Representatives- 16 benefitted ; Use & maintenance of hand power tools 17 benefitted ; Small plant 5 benefitted; Scaffold inspection 6 benefitted; Roller operator benefitted 1 ; Tractor & trailer benefitted 1; Hydraulic Mobile Crane 1 benefitted ; Forklift 1 benefitted ; Plan Task Observer 10 benefitted ; Visible Felt Leadership 11 benefitted ; Incident Investigation 15 benefitted; Legal Liability 12; Hazard Identification and Risk Assessment 8 benefitted; Power Take –off 7 benefitted; Siemens level 1-3 : Only 18 benefitted.		
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4.1.3 ANNUAL PERFORMANCE AS KEY PERFORMANCE INDICATORS

KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT			
STRATEGY		Facilitate programmes and projects to attract tourist to Kouga area inclusive of support to Local Tourism Offices and facilitate programmes and projects to attract investment, the creation of jobs and the streamlining of administrative processes to stimulate economic development			
INSTITUTIONAL OBJECTIVES	KPI	ACTUAL ACHIEVEMENT OF ANNUAL OBJECTIVE	BASELINE	WARD	DIRECTORATE
500 Jobs created	No of jobs created	400 Jobs through Citrus Farm 338 through Wind Farm Projects EPWP Projects 228		Kouga	All
50 Jobs created through private public partnerships	No. of partnerships created	338 Through Wind Farm Projects 900 jobs secured with Sarah Bartman Project to be implemented in following financial year		Kouga	LED, Tourism and Creative Industries
500 SMME's exposed to SMME development initiatives	No. of SMME's developed	4 SMMEs in energy 236 commercial Suppliers 10% of R164m secured for SMME through Sarah Bartmann Project		Kouga	LED, Tourism and Creative Industries

100 Indigent farmers exposed to agrarian programmes	No. of farmers	23 Farmers 4 New Farmers 120 Commonage farmers		Kouga	LED, Tourism and Creative Industries
200 Residents exposed to rural development programmes	No. of residents	Residents Community Profiling held in Thornhill and Loerie		Kouga	LED, Tourism and Creative Industries
100% of LED project budget spent on LED projects	% expenditure	100% expenditure		Kouga	LED, Tourism and Creative Industries

4.1.4 Major challenges in local economic development & tourism and remedial action

CHALLENGES	SOLUTIONS
Skills Mismatch and readiness of the local SMMEs and Inadequate and/ lack of local scarce skills to meet new trends demanded	Identification of skills required and demanded per sector and providers
Lack of funding to assist and support the local SMME's	Strengthen networks with funding institutions
Synchronisation of key Stakeholders for efficient Partnership	Implement Private Public Partnership Program
Bureaucracy and Red Tape	Increase efforts to reduce red tape
Alignment of national and Provincial Government Programmes	Alignment and Synergy with all Government Sectors in the Economic Sector through IGR – LED programmes
Rising Unemployment with the rise in employment opportunities due to migration patterns that are rising	Readiness of Local SMMEs and one entry point for job seekers , LED to have control and link with all job opportunities especially through projects

Rising Poverty Levels due to drop in GDP levels and opportunities in the rural areas.	Enhance infrastructure that will attract more investors especially in the rural areas
Widening Gap between 1st & 2nd Economies	Equitable Distribution and opportunities
Silo approach in investment opportunities resulting to low/no Impact on economic prospects and investments in the region	Trade and Investment Policy to be developed
Low level participation/ marginalisation of SMME's / no formal sectors in the economy , lack of business sustainability , emerging farmers reselling own assets	Capacity building for the local SMMEs in terms of business management , Business Ethos and professionalism, Group Dynamics and Change Management

4.2. **TOURISM & CREATIVE INDUSTRIES TC&I).**

4.2.1 Tourism and Creative Industries and Private Partners

The Department Tourism and Creative Industries' aim is to promote tourism and creative industries to a high standard in the Kouga Municipal Area.

Staff structure and formalized private partners (constitutionalized with Memorandum of Agreement with the Municipality:

Municipal	
Director LED, T&CI	Filled
Manager Tourism	Filled
Tourism Officer	Filled
Arts, Culture & Heritage Officer	Vacant
Sports Officer	Vacant
Private partners	
Kouga Local Tourism Organization	Active
Kouga Sports Council	Active
Kouga Arts Council	Active
Humansdorp Museum	Active
Heritage Council	To be finalized

Active partnerships with:

Department Sports, Recreation, Arts and Culture

East Cape Tourism Board.

Cacadu District Municipality

4.2.2 Plans

Responsible Tourism Sector Plan: approved, yet needs revision

Tourism Routes Plan: approved

Heritage Plan: to be embarked on

4.2.3 Maintenance and improvement of assets, including in partnerships with private sector

Quarter	Venue	Description	Amount
1st quarter	Shell Museum	Fix lights and toilets	1691.00
2nd quarter	Shell Museum	Paint building outside	Paid out of budget of Tech Services
2nd quarter	Shell Museum	Paint sea and dolphin designs on side of building	Private businesses paid for artists, paint and painting.
2nd quarter	Lower Point, Jeffreys Bay	Design, construction of statue of surfer at lower point.	Private organization: Dorp van Drome paid for the design and construction
3rd quarter	Blue Flag Beach, Jeffreys Bay	Play park: Erection of swings, jungle gym and two benches	Private businesses paid for this.
4th quarter	Humansdorp Museum	Fix fascias, windows, equipment	R13,196
4th quarter	Blue Flag Beach	Large Cement Chess Set Base construction	Private Organization: Dorp van Drome

4.2.4 Annual performance as per key performance areas: 2013/2014

Key performance areas	Description	Numbers
Number of temporary jobs created	Especially during festivals and events held by Kouga	110
Number of bed nights sold	Only through the tourism organization, not members that do not belong to tourism organization	114,126
Number of events meetings held	Representatives from all departments in Kouga and SAPS	At least once monthly
Number of events approved by the events committee	All done through the events committee	117 (an increase of 21 events approved in 2012/2013)
Festivals and events financially supported by the municipality apart from those who the municipality supports with general services	Winter Festival: Jeffreys Bay: July 1 to July 20 Xmas in July: Humansdorp: July Heritage month celebrations: Hankey and Jeffreys Bay: September. Women's Day Celebrations: Jeffreys Bay: 7 and 9 August. Opening of the Season: Jeffreys Bay: 16 December. Nautical Festival (St Francis Bay): April Citrus Festival: Patensie: June Youth Day Celebrations: 16 June	8
Number of public private partners supports financially and otherwise.	Kouga Local Tourism Organization Kouga Sports Council Humansdorp Museum Kouga Arts Council	4

Number of sporting people/ bodies supported financially and otherwise coming from Kouga	J Bay Milan Soccer Kruisfontein Rugby Club EC Golf Player Kouga Soccer Tournament Mayor's Cup EC Gymnast Municipal Sports (SALGA Games) Netball Club Volley Ball Club Beach Sport Event.	10
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4.2.5. Major challenges

Appointment of staff X 2

Long term leases on municipal land for tourism purposed not processed.

Kouga Cultural Centre finalization of PPP

Repairs and maintenance Kouga Cultural Centre (KCC.)

Interventions: Action foreseen in 2014/2015

If HR can finalization of organogram, job descriptions, Council approval for organogram and appointment of staff.

Lead Department for Alienation of Land to be speeded up by Director.

Funding available for part payment of PPP

Funding available for part repairs KCC.

CHAPTER 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

5.1 The audited financial statements

The Annual Financial Statements were submitted to the Office of the Auditor-general. A full set of the Financial Statements is attached, including the Audit Report from the Office of the Auditor-General.

5.2 Budget to actual comparison

Revenue:	Budget	-	R626 915 644
	Actual	-	R538 366 104
Expenditure:	Budget	-	R615 973 925
	Actual	-	R589 538 534
Capital:	Budget	-	R 82 025 975
	Actual	-	R 18 099 086

5.3 Grants and transfers' spending

Refer to Appedix 'F' of the Annual Financial Statements.

5.4 Meeting of Donors requirements for conditional grants

Refer to Appendix 'L'

5.5 Municipal Longterm contracts

The Municipality did not have any longterm contracts on the 2013/2014 financial year.

5.6 Annual performance as per key performance indicators in financial viability

NO.	INDICATOR NAME	TARGET SET FOR THE YEAR R(0000)	ACHIEVEMENT LEVEL DURING THE YEAR R(0000)	ACHIEVEMENT % DURING THE YEAR
1.	% Expenditure of Capital Budget	100%	22% (Own funding 0% Grant Funding MIG, DME 64,1%)	22%

		Target set the year (35%) R (000)	Achievement level during the year R (000)	Achievement % during the year vs the operational budget
2.	Salary Budget as at a % of the total Operational Budget	35%	36,8%	36,8%
		Target set the year (20 or less) R (000)	Achievement level during the year R (000)	Achievement % during the year vs the actual revenue
3.	Trade creditors as a percentage of total actual revenue	20%	14% (less than 20% is positive)	14% (less than 20% is a positive)
		Target set the year (80% and more) R (000)	Achievement level during the year R (000)	Achievement % during the year
4.	Total municipal own revenue as a % of the total actual budget	80%	86%	86%
		Target set the year R (000)	Achievement level during the year R (000)	Achievement % during the year
5.	Rate of municipal consumer debt budget	42 days	44 days	44 days

6.	% of MIG Budget appropriately spent	58% (balance and rolled forward)		
7.	% of MSIG budget	100%		

5.7 **Audit Committee Functionality**

The Committee is functional and had conducted 3 meetings which were held on the following dates:

29 August 2013

13 February 2014

15 May 2014

The Kouga Audit Committee analyzed the AG Report and raised issues relating to Midyear Institutional Performance Assessment and the progress made against the Internal Audit Plan.

5.8 **Areas in property rates and service charges**

Refer to Annual Financial Statements

The Anti-Corruption Strategy and Fraud Prevention are both in draft format

CHAPTER 6: 2012/ 13 AUDITOR- GENERAL AUDIT FINDINGS

6.1. Detail on issues raised during the previous financial year

In 2012/13 financial year, Kouga Local Municipality's financial statements were evaluated by the Auditor – General (AG) and the audit opinion received was a qualification based on the following issues:

6.1.1. Provisions and non – current provisions (from page 179 -180)

According to the AG's finding sufficient and appropriate audit evidence was not available to support the provision and non- current provision for the rehabilitation of landfill sites disclosed in note 16 and 23 respectively. AG also indicated that there was no supporting documents submitted for audit purposes hence was unable to determine whether any adjustments were necessary to the provision and non – current provision for the rehabilitation of landfill sites .

6.1.2. Prior year comparative information (page 180)

The AG further compare 2011/12 where there were no sufficient appropriate audit evidence for payable from exchange and non-exchange transactions as disclosed in note 17 and 18 to the financial statements and was unable to confirm the balance by alternative means. AG further alluded that this amount relates to sundry deposits (building deposits) and creditors suspense account.

Again, sufficient appropriate audit evidence was not available for the correction of error relating to unspent grants and subsidies disclosed in note 41.1 to the financial statement and he was also unable to confirm the correction of error by alternative means.

6.1.3. Qualified Opinion

The AG's opinion, except for the possible effects of the matters described on the basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of the municipality as at 30 June 2013 and its financial performance and cash flows for the year then ended in accordance with the SA Standards of GRAP and the requirements of the MFMA and DORA.

6.1.4. Emphasis of matters

The AG draws attention to the matters below. His opinion is not modified in respect of these matters:

6.1.4.1. Restatement of corresponding figures

The AG indicated that in note 14 to the financial statements, the prior period corresponding have been restated as a result of errors only corrected during the year ended 30 June 2013 that existed as at 30 June 2012.

6.1.4.2. Material impairments/losses

AG stated that as disclosed in note 34 of the financial statements a specific amount was written off as impairment losses due to non –payment of consumer debtor account.

He further indicated that as disclosed in note 47,9 to the financial statements, the municipality incurred material losses relating to electricity as a result of tampering of meters, faulty meters and illegal electricity connections.

AG also alluded that as disclosed in note 47, 10 to the financial statements, the municipality incurred losses relating to water as a result of faulty meters.

6.1.4.3. Financial Sustainability

The AG revealed that as disclosed in note 53 to the financial statement, the cash flow of the municipality is under strict cash management processes and is being closely monitored. He also indicated that the revenue is not always received in the form of actual cash receipts and stated that this result in significant cash flow constraints. The AG further alluded that this situation, along with other matters as set forth in the note, indicates that the municipality may encounter difficulty realising its assets and discharging its liabilities in the normal course of business.

6.1.4.4. Significant uncertainties

As disclosed in note 50 to the financial statements, the municipality is a defendant in a number of lawsuits and the result of these lawsuits cannot be determined at present as litigation is still in progress.

6.1.5. REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

The AG in accordance with the PAA and the General Notice issued in terms thereof, reporting the following findings relevant to performance against predetermined objective compliance with the law and regulations and internal control, but not for the purposes of expressing an opinion.

6.1.5.1. Predetermined objectives

The AG performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 3 to 14 of the annual report.

He indicated that the reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned development objectives.

The AG stated that the usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury Framework for managing programme performance information,

He further stated that the reliability of the information in respect of the selected development objectives is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

6.1.5.2. The material findings are as follows:

- **Usefulness of information**
- **Presentation**
- **Measures taken to improve performance not disclosed** .

Section 46 of the Municipal Systems Act requires disclosure in the annual financial performance report of measures taken to improve performance where planned targets were not achieved. Measures to improve performance for a total of 68% of the planned targets not achieved were not reflected in the annual performance report. This was due to the lack of adequately and sufficient skilled resources in place to ensure that performance is monitored and accurately reported.

6.1.5.2.1 Consistency

6.1.5.2.2 Reported targets not consistent with planned targets

The Municipal Systems Act, section 41 (c) requires that the integrated development plan should form the basis for the annual report, therefore requiring consistency of objectives, indicators and targets between planning and reporting documents. A total of 32% of the reported targets are not consistent with the targets as per approved integrated development plan. This is due to the lack of an established performance management system which entails reviews from management, internal audit and the Audit Committee of the annual performance report against the integrated development plan.

6.1.5.2.3. Reliability of selected development priorities in the annual performance report

6.1.5.2.4. Development Priority Two – Basic service infrastructure

The National Treasury FMPPI requires that institutions should have appropriate system to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets.

The AG was unable to obtain the information and explanations considered necessary to satisfy him as to the reliability of information presented with respect to the Provision of Basic Service Delivery.

This was due to the fact that the institution could not provide sufficient appropriate evidence in support of the information presented with respect to the development priority.

6.1.5.2.5 Compliance with the laws

The AG indicated that he performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. The AG findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the PAA are as follows:

6.1.6 Strategic planning and performance management

The performance management system of the municipality did not provide for the monitoring of performance and for the measuring and review of performance at least once a year with regard to each of those development priorities and objectives and against the key performance indicators and targets set as required by section 41 of the Municipal Systems Act (MSA). Revisions to the service delivery and budget implementation plan were not approved by the Council after the approval of the adjustment budget, as required by section 54 (1) (c) of the MFMA

The Annual Performance Report for the year under review does not include the performance of the municipality and each external service provider as required by section 46 (1) (a) of the MSA

The municipality did not have and maintain effective, efficient and transparent systems of financial and risk management and internal controls as required by section 62 (1) (c) (i) of the MFMA

The Audit Committee did not submit, at least twice during the financial year, an audit report on the review of the performance management system to the Council, as required by municipal planning and performance management regulation 14 (4) (a) (iii).

The Audit Committee did not review the municipality's performance management system and make recommendations to the council, as required by municipal planning performance management regulation 14 (4) (a) (i).

The internal audit did not audit the results of performance measurements, as required by section 45 (1) (a) of the MSA and municipal planning performance management regulation 14 (1) (a) The internal audit unit did not assess the functionality of the performance system, as required by municipal planning and performance management regulation 14 (1) (b) (i).

The internal audit unit did not assess the extent to which the performance measurements were reliable in measuring the performance of the municipality on key and general performance indicators, as required by municipal planning and performance regulation 14 (1) (b) (iii)

The internal audit unit did not audit the performance measurements on a continuous basis and/or submitted quarterly reports on their audits to the municipal manager and the performance Audit Committee, as required by municipal planning and performance management regulation 14 (1) (c)

Budgets

According to AG expenditure was incurred in excess of the limits of the amounts provided for in the votes of the approved budget, in contravention of section 87 (8) of the MFMA.

Annual financial statements and annual report

AG stated that the financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of MFMA. Material misstatements of non – current assets, current assets, liabilities, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, but the uncorrected material misstatements resulted in the financial statements receiving a qualified audit opinion.

The 2011/12 annual report was not tabled in the municipal Council within seven months after the end of the financial year, as required by section 127 (2) of the MFMA.

A written explanation was not submitted to council setting out the reasons for the delay in the tabling of the 2011/12 annual report in the council, as required by section 127 (3) and 133 (1) (a) of the MFMA.

He further stated that the annual report for the year under review does not include an assessment by the Accounting Officer of any arrears on municipal taxes and service charges and the report of the Audit Committee, as required by section 121 (3) (e), 121 (4) (c) and 121 (3) (j) and 121 (4) (g) of the MFMA respectively.

Audit Committee

The AG alluded that an Audit Committee was not in place for the full financial year with a full complement members as required by section 166 (1) of the MFMA.

He further stated that the Audit Committee did not advise the council nor Accounting Officer on matters relating to internal financial control and internal audits, risk management, accounting policies, effective governance, performance management and performance evaluation as required by section 166 (2)(a) of the MFMA.

The AG stated that the Audit Committee did not advise the council nor Accounting Officer on matters relating to adequacy, reliability and accuracy on financial reporting and information as required by section 166 (2) (a) (iv) of the MFMA.

The Audit Committee did not advise the council nor accounting officer on matters relating to compliance with legislation as required by section 166 (2)(a) (vii) of the MFMA.

The AG indicated that the Audit Committee did not respond to the council on the issues raised in the audit reports of the Auditor – General as required by section 166 (2) (c) of the MFMA.

The Audit Committee did not meet at least four times a year, as required by section 166 (4) (b) of the MFMA.

The AG said that the Audit Committee did not review the annual financial statements to provide the council with an authoritative and credible view of the financial position of the entity, its efficiency and effectiveness and its overall level of compliance with legislation, as required by section 166 (2)(b) of the MFMA.

Internal Audit

The AG said that:

The internal audit unit did not function as required by section 165 (2) of the MFMA in that –

- It did not report to the Audit Committee on the implementation of the internal audit plan
- It did not advise the accounting officer and/ or report to the Audit Committee on matters relating to internal audit, internal controls, accounting procedures and practices, risk and risk management and loss control.

The internal audit unit did not advise the accounting officer and report to the Audit Committee on matters relating to compliance with the MFMA, the Division of Revenue Act and other applicable legislation, as required by section 165 (2) (b)(vii) of the MFMA.

Expenditure Management

The AG Stated that:

Money owing by the municipality was not always paid within 30 days or an agreed period, as required by section 65 (2) (e) of the MFMA.

Reasonable steps were not taken to prevent unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure, in accordance with the requirements of section 62 (2) of the MFMA.

Human Resource

According to the AG the municipality did not develop and adopt appropriate systems (policies) and procedures to monitor, measure and evaluate performance of staff in contravention of MSA section 67 (d).

Liability Management.

The AG indicated that an adequate management, accounting and information system which accounts for liabilities was not in place, as required by section 63 (2) (a) of the MFMA. The AG mentioned that an effective system of control for liabilities (including a liability register) was not in place, as required by section 63 (2) (c) of the MFMA.

Consequences Management

The AG said that unauthorised, irregular and fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, in accordance with the requirements of section 32 (2) of the MFMA.

Internal Control

The AG considered internal control relevant to his audit of the financial statements, annual performance report and compliance with laws and regulations. He indicated that the matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the basis for the qualification of opinion, the findings on the annual performance report and the findings on compliance with laws and regulations are included in this report.

Leadership

The AG stated that the management did not address all deficiencies during the year and the leadership does not exercise consequence management for poor performance and transgressions. He indicated that there is a lack of monitoring and oversight by the leadership.

Financial and Performance Management

AG alluded that the management did not maintain a proper filing system for payables and did not effectively manage and monitor daily and monthly processing. In addition, he indicated that the management did not fully understand the requirements of the financial reporting framework and there is no formal documented system over information technology. Furthermore, management did not comply with all the laws and regulations due to lack of appropriate monitoring.

Governance

The AG mentioned that there is no risk assessments performed during the year under review in order to manage risks within the control environment. In addition, the AG said that the Audit Committee and internal audit did not function throughout the year.

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