KOUGA
local municipality
Good Governance through Service Excellence

DRAFT INTEGRATED **DEVELOPMENT PLAN 2022/27**

MARCH 2022

KOUGA
local municipality
Good Governance through Service Excellence

CONTACT US

Municipal Manager - Mr C du Plessis

042 200 2046 | 083 300 0126 | jreed@kouga.gov.za

Executive Mayor - Cllr H Hendricks

042 200 2057 | 083 795 0200 | pamayor@kouga.gov.za

IDP Office

042 200 2222 | 078 940 9368 | idp@kouga.gov.za

POSTAL ADDRESS

Kouga Local Municipality Kouga Local Municipality, P O Box 21 33 Da Gama Road, Jeffreys Bay, 6330

042 200 2200 | 042 200 8606

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LIST OF ABBREVIATIONS

CBP: Community Based Planning

CFO: Chief Financial Officer

COGTA: Department of Co-operative Governance

DDM: District Municipality

DORA: Division of Revenue Act

EE: Employment Equity

FPA: Fire Protection Association

HR: Human Resources

HSP: Human Settlement Plan

IDP: Integrated Development Plan

IHRP: Integrated Human Resources Plan

INEP: Integrated National Electrification Programme

ISDF: Integrated Strategic Development Framework

KPA: Key Performance Area

KPI: Key Performance Indicator

LED: Local Economic Development

LM: Local Municipality

MAYCO: Mayoral Committee

MFMA: Municipal Finance Management Act (Act no. 56 of 2000)

MIG: Municipal Infrastructure Grant

MEC: Member of Executive Council

MM: Municipal Manager

MSA: Municipal Systems Act (Act no 32 of 2000)

MTREF: Medium Term Revenue & Expenditure Framework

NDP: National Development Plan

NDPG: Neighbourhood Development Program Grant

NERSA: National Energy Regulator of South Africa

NT: National Treasury

PDP: Provincial Development Plan

PMS: Performance Management System

P-MTSF: Provincial Medium-Term Strategic Framework

PSDF: Provincial Spatial Development Framework

PSP: Provincial Strategic Plan

PPP: Public-Private Partnership

PT: Provincial Treasury

R: Rand (currency)

SCM: Supply Chain Management

SDBIP :Service Delivery and Budget Implementation Plan

SDF: Spatial Development Framework

SHRA: Social Housing Regulatory Authority

WSP :Workplace Skills Plan

FOREWORD BY THE EXECUTIVE MAYOR

It is my greatest privilege on behalf of Kouga Municipality and in my capacity as Executive Mayor of Kouga Municipality to present to you the municipality's Integrated Development Plan (IDP) for the cycle 2022 to 2027.

The IDP provides the framework for a municipality to fulfil its mandate and apply its budget.

It is a five-year document that is drawn up in partnership with communities and other spheres of government. Reviewed annually, it enables a municipality to do short, medium, and long-term planning to meet communities' needs, with due consideration of those projects being implemented by district, provincial, and national governments.

The IDP and Budget will be externally focused, driven by community needs and geared towards meeting community aspirations gleaned from stakeholder consultations and engagements throughout the past months. It will, furthermore, be guided by six narratives. These are:

- Keep Kouga Serviced
- Keep Kouga Clean
- Keep Kouga Green
- Keep Kouga Safe
- Keep Kouga Smart, and
- Keep Kouga Growing

Key challenges in basic service delivery include old and insufficient bulk infrastructure, the quest for water security for all our communities, the deteriorating condition of our road network, illegal electricity, and the cleanliness of our towns.

The municipality has, over the past year, made visible progress in addressing each one of these challenges, but we need to step up our game even more if we are to deal with all backlogs decisively and achieve service excellence for all communities.

Our plans to keep Kouga serviced include bringing even more boreholes online to achieve water security in the region. We will, furthermore, turn our attention towards the ocean for desalination and more reverse osmosis plants to purify existing borehole supplies.

This will come at a great cost, but I want to give our residents the assurance that the provision of water will be a second-to-none priority.

If we are to keep Kouga clean, it is of utmost importance that we reduce the amount of waste that goes to our landfill sites.

The municipality is therefore considering a waste-to-power project to divert waste from landfill sites by recycling and using it to generate electricity.

Over the next three years, the municipality will launch a series of mayoral intervention programs to reach into the furthest corners of our municipality, to make clean environments a reality for everyone and not just for some.

Kouga Municipality is taking major steps to becoming the greenest municipality in the Eastern Cape. We are looking forward to the construction of South Africa's first Bio-Economy Zone that is set to take shape in Humansdorp soon.

Three additional wind farms will also be constructed, as well as a hybrid energy factory through foreign development. In line with this programme, Kouga Municipality intends to unlock about 30 000 jobs over the next 5 years while combating the effects of climate change and positioning ourselves to becoming the renewable energy hub of SA.

In our ongoing effort to prevent and combat crime through a collective approach, communication and technology are at the forefront of providing the means for success.

The economic growth of our region, coupled to job creation, will also remain a priority.

Through tourism, which has the potential to be a game-changer, we can create millions in revenue injection into our local community and provide impetus to our drive to create one job in every home in Kouga. Events, that will attract tens of thousands of patrons, will grow our local businesses, and create employment and sustainable opportunities.

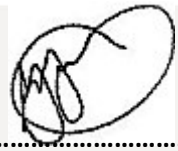
I trust that this IDP will stimulate the municipality's partnership with communities, the private sector, and other spheres of government in order for us to achieve our goals.

The Council would like to thank all residents, ward committees, sector departments and stakeholder groups who actively participated in the compilation of Kouga's new IDP.

I would also like to thank our ward councillors for facilitating the meetings in their wards and the municipal administration who prepared the new document in accordance with legislation and the Council's new mandate.

We look forward to building on our relationship with all stakeholders and continually improving on the municipality's planning processes so that, together, we can achieve our vision of "Good Governance through Service Excellence".

Kouga has the potential to be the best. Together, we can go big and keep on going.



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EXECUTIVE MAYOR

HON. ALDERMAN H HENDRICK

EXECUTIVE SUMMARY
BY THE MUNICIPAL MANAGER

The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning budgeting, management, and decision-making processes in a municipality. The IDP therefore ultimately enhances integrated service delivery and development, and promotes sustainable, integrated communities. The IDP compels local communities to do proper panning which aim is to support the service delivery needs of communities and to ensure equitable and sustainable development.

The five year Integrated Development Plan sets the vision, strategic objectives and the implementation thereof for the Kouga Municipality. The newly elected council has decided that the vision and mission should remain. This is a sign that we do things differently and better and again gives us the opportunity, for the next 5 years, to plan in a manner which will benefit the greater Kouga area and also to adhere to our constitutional mandate to deliver a basket of services to the communities of Kouga.

However, the Covid-19 Pandemic as resulted in global uncertainty and Kouga has felt the devastating results of the pandemic on our economic activity, especially in the tourism sector as well as the high levels of unemployment and the uncertainty in the job market. The municipality is slowly recovering from the effects of the pandemic.

This five year IDP sets out to maintain the current standard of good governance, achieving the target of a clean audit, the delivery of infrastructure services based on the internal funds and grants received, the provision of basic services and the maintenance of the financial stability that is the backbone of the municipality's capacity to perform.

The organisational structure of the municipality is reviewed annually. As the administration it is our responsibility to make things happen and to create an enabling environment that supports local democracy and enhance service delivery. In our efforts we will ensure that all available resources are optimally utilized and that value for money is achieved. The municipality is still continuing to inculcate a leadership culture of professionalism, a high work ethic, dedication and discipline.

My sincere appreciation to Council, the administration, and all external role-players for your valued contribution as we venture into the unchartered waters of Covid 19. My sincere appreciation to the Executive Mayor, Horatio Hendricks, the council and senior management who helped to formulate the strategic direction of this review period and the many staff who execute their duties with diligence and pride.

CHARL DU PLESSIS
MUNICIPAL MANAGER
31 MARCH 2022

CHAPTER 1:
INTRODUCTION AND CONTEXT

1.1. INTRODUCTION

According to the Municipal System Act, No.32 of 2000 (MSA) all the municipalities are obligated to prepare a five-year Integrated Development Plan (IDP) and be reviewed annually within the 5-year period. Integrated Development Plan is an instrument that provides guidance on budgeting and decision-making, considering input from all the relevant stakeholders with the goal of promoting sustainable development within the municipality. Efficient Integrated Development Planning makes provision for social, economic development of an entire area. With that said, Kouga Council has delegated the responsibility to develop the IDP to the Executive Mayor in accordance with provisions of the Municipal Systems Act.

The core function of the municipality is summed up in the vision: “Good Governance through Service Excellence”, which also the focal point of the 2022/2027 IDP. For the success of the vision, it is vital to link, integrate and co-ordinate all strategic and implementation plans for the municipality, as well as align them with national, provincial and district and neighbouring municipal development plans and planning requirements. Developmental local government is enhanced through focused and robust interaction with other spheres of government.

1.2. STRUCTURE OF THE IDP 2021/2022

This IDP 2022/ 2027 consists of 5 chapters, including the Foreword by the Mayor and Overview by the Municipal Manager. The Six chapters outlines the following:

Chapter 1: Introduction and Context of IDP 2022/2027

Chapter 1 is the introduction and provides the legislative foundation of the IDP 2022/2027, including the South African Constitution, the Sustainable Development Goals, the Integrated Urban Development Framework, the National Development Plan, the Provincial Strategic Plan and Sarah Baartman District Development Model.

This chapter briefly explains on the planning and implementation process of the IDP, as well as the strategic alignment between the local, provincial, and national planning objectives.

Chapter 2: Situation Analysis

Chapter 2 deals with the status quo of Kouga Municipality in relation to its demographic trends.

Chapter 3: Strategic Framework

Chapter 3 This Chapter focuses on the strategic framework of the Kouga Municipality, outlining the Strategic Framework, key government priorities and Key Performance Areas.

Chapter 4: Integrated Development Plan

Chapter 4 This Chapter focuses on the development plan of the Kouga Municipality, outlining the proposed projects, development and spatial Implications, and its alignment to the budget, as well as the Intergovernmental relation.

Chapter 5: Financial Planning

Chapter 5 deals with the medium- and long-term financial plan. It elaborates on financial planning, funding, expenditure, budget projections and long-term sustainability of the municipality. The chapter provides detail into how the strategic plans of the KM will be funded.

Chapter 6: Performance Management

Chapter 6 takes the strategic framework and financial plan into implementation mode and clarifies the roles and responsibilities of stakeholders while ensuring accountable and improved service delivery. It elaborates on the performance management process, which is a comprehensive implementation plan with measurable performance objectives.

MEC Comments/Findings of The Final IDP 2020/21

KPA 1: Spatial Planning, Land Use, Human Settlements and Environmental Management - Overall Rating HIGH

- The municipality must finally address the pending item in relation to land audit report, land invasion policy and land outstanding claims.
- The District Municipality has an adopted Air Quality Management Plan (AQMP), but is has not yet cascaded to its Local Municipalities and it is a concern as this has been calling for unnecessary penalty during assessment.
- The Department of Economic Development, Environmental and Tourism (DEDEAT) regional office is willing to assist the municipality where possible.
- The municipality must develop a climate change strategy in response to climate change.

KPA 2: Service Delivery and Infrastructure Planning - Overall Rating HIGH

- The municipality is currently using Rural Roads Asset Management (RRAMS), but this is not reflected in the IDP.
- The municipality must consider budgeting for non-motorised facilities.
- The municipality must appoint a waste management officer.
- The municipality must indicate projects that address waste management challenges. The municipality must create mechanisms to capacitate local communities on waste management issues.

- The municipality must conduct investigation on best alternative sources of renewable energy that can be implemented within its jurisdiction.
- The municipality must develop and adopt a Disaster Management Plan.
- The municipality must develop an emergency procurement measures as stipulated in the disaster management plan
- The municipality must prioritise the review of by-laws (last adopted in 2006).
- The municipality must draft and adopt tariffs for fire services.
- The municipality must develop infrastructure maintenance plan

KPA 3: Financial Planning and Budgets - Overall Rating MEDIUM

- The municipalities must reflect whether there is a separate bank account for projects, if not separate bank account must be opened for conditional grants.
- The municipality should incorporate Annual Financial Statements /year end preparation plan in the IDP.
- The municipality should promulgate essential policies into by-laws and gazette them to increase public awareness.
- The municipality must spend 100% of its capital budget.
- The municipality must service its creditors within 30 days as per norms and standards.
- The municipality should maintain effective and efficient billing system to bill consumers regularly in accordance with norms and regulations to improve revenue collection.
- The municipality should develop data cleansing strategies and bill its consumers monthly, and must be reflected as such in the IDP.
- The municipality must attach the SDBIP (MFMA circular 13) in the IDP which clearly indicate IDP Priorities, SDBIP objectives, strategies, projects and budget allocations, targets, indicators in respect of each project and timeframes.
- The municipality should develop and continuously update its property valuation roll to include all the properties in the municipal jurisdiction and get it published on the website, as this is the foundation of levying property rates.
- The municipality must reflect the status quo of contract management from the Supply Chain Management (SCM) perspective.
- The municipality is required to detail the costs of Free Basic Services (FBS) for indigents for at least the previous two years.

KPA 5: Good Governance and Public Participation - Overall Rating HIGH

- The municipality must indicate progress on implementation of Integrated Service delivery Model (ISDM) and evidence of functionality of war rooms.
- The municipality must develop and adopt stakeholder communication strategy.

K.PA 6: Institutional Arrangements - Overall Rating HIGH

- There are no issues of concern regarding this KPA

1.3 THE LEGISLATIVE CONTEXT

The drafting of an IDP is guided by several pieces of legislation. These include:

1.3.1 The South African Constitution, 1996

Chapter 7 of the Constitution of South Africa is focused on Local Government including the establishment thereof, the executive and legislative authority, as well as the right of local government to govern on its own initiative, which should be in line with national and provincial legislation.

The right of the municipality to exercise its own powers in order to perform its functions is the basis on which this IDP 2022/2027 is drawn up. It is meant to give strategic guidance to Kouga Municipality at large, by giving structure to the administrative, budgeting and planning processes. A municipality must strive, within its financial and administrative capacity, to achieve its key objectives and developmental duties.

1.3.2 Section 152 of the Constitution sets out the following as key objectives for the municipality

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social economic development
- To promote a safe and healthy environment and
- To encourage the involvement of communities and community organizations in the matters of local government

1.3.3 Section 153 of the Constitution sets out the following as the key developmental duties of the municipality

- structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- participate in national and provincial development programs.

1.3.4 Municipal Systems Act, No 32 of 2000 (MSA)

Sections 28 and 29 of the MSA specifies that:

I. each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP; and
II. that the process must be in accordance with a predetermined programme specifying timeframes for the different steps.

1.3.5 Municipal Finance Management Act , No 56 of 2003 (MFMA)

Chapter 4 and Section 21(1) of the Municipal Finance Management Act, No 56 of 2003 (MFMA) stipulates that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act. The elected Council is the ultimate IDP decision-making authority.

1.4 ALIGNMENT OF PLANS

1.4.1 Introduction

In order to maximise the benefit of investments, strategic interventions and actions of all spheres of government, it is critical that there is Policy alignment between national, provincial, district and local government in order to collaboratively achieve development goals. Whilst the IDP is developed by local government it must represent an integrated inter-governmental plan based upon the involvement of all three spheres of government.

This IDP was drafted, taking the various plans listed below into consideration, in order to ensure alignment, inclusivity and involvement by all spheres of government. These plans include:

- Sustainable Development Goals (SDGs);
- National Key Performance Areas (NKPAs);
- National Outcomes (NOs);
- Provincial Strategic Plan; and
- Sarah Baartman District Development Plan (One Plan)

1.4.2 Sustainable Development Goals (SDGs)

The SDGs, otherwise known as the Global Goals (2015), are a universal call of action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. These seventeen goals include areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected and often one success will involve tackling issues more commonly associated with another. The 17 SDGs are as follows:

1. End poverty in all its forms everywhere;
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture;
3. Ensure healthy lives and promote well-being for all at all ages;
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all;
5. Achieve gender equality and empower all women and girls;
6. Ensure availability and sustainable management of water and sanitation for all;
7. Ensure access to affordable, reliable, sustainable and modern energy for all;

8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation;
10. Reduce inequality within and among countries;
11. Make cities and human settlements inclusive, safe, resilient and sustainable;
12. Ensure sustainable consumption and production patterns;
13. Take urgent action to combat climate change and its impacts;
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development;
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss;
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels; and
17. Strengthen the means of implementation and revitalize the global partnership for sustainable development

Figure 1
source: United Nations, 2015

1.4.3 National Government's Outcomes - Role of Local Government

National Government has agreed on 12 outcomes as a key focus of work and published these as annexures to the Medium-Term Strategic Framework.

The outcomes are as follows:

- Outcome 1: Improved quality of basic education.
- Outcome 2: A long and healthy life for all South Africans.
- Outcome 3: All people in South Africa are and feel safe.

- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive, accountable, effective and efficient local government system.
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

1.4.4 AREAS OF INTERFACE – NATIONAL, PROVINCIAL, DISTRICT AND NATIONAL GOVERNMENT

I. NATIONAL DEVELOPMENT PLAN (NDP) – VISION 2030

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. This programme set out government's plans to address various key government programmes. The President also ensure that the National Development Plan remains the foremost blueprint to take forward the fight against poverty, inequality and unemployment. All programmes of government are aligned to the NDP.

The Key focus areas of the Plan are illustrated in the figure below:

Figure 2

NOC 1: Improve quality of basic education

NOC 2: A long and health life for all South Africans

NOC 3: All people in South Africa are and feel safe

NOC 4: Decent employment through inclusive economic growth

NOC 5: A skilled and capable workforce to support an inclusive growth path

NOC 6: An efficient, competitive and responsive economic infra structure network

NOC 7: Vibrant, equitable and sustainable rural communities with food security for all

NOC 8: Sustainable human settlements and improved quality of household life

NOC 9: A responsive, accountable, effective and efficient local government

NOC 10: Environmental assets and natural resources that are well protected and continually enhance

NOC 11: Create a better South Africa and contribute to a better and safer Africa and the world

NOC 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Outcome 9 identifies 7 Critical Outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;

Output 2: Improving Access to Basic Services;

Output 3: Implementation of the Community Work Program;

Output 4: Actions supportive of the human settlement outcomes;

Output 5: Deepen democracy through a refined Ward Committee model;

Output 6: Administrative and financial capability;

Output 7: Single Window Coordination.

II. Provincial Development Plan – Vision 2030

The Principles of the Provincial Development Plan is to depart from a principled premise that confronts the structural features hobbling the provincial economy.

The principles are the following:

1. Social, economic and spatial justice;
2. Gender equality;
3. Intergenerational equity –prevent inequalities being passed down to future generations;
4. Citizen participation and co-responsibility for development;
5. Promotes ethical, integrated multi-agent action predicated on the relative strengths of institutional partners;
6. Public good – government must prioritise the common interest above personal gain;
7. Respects evidence and critical deliberation;
8. And takes accountability seriously.

The PDP is designed to deal with the spread and incidence of poverty and unemployment in the Eastern Cape Province as well as the spatial inequality between different regions.

The Premier of the Eastern Cape, Hon Phumulo Masualle presented the Provincial Strategic Plan 2015- 2020 on 15 March 2015 comprising of the following key strategic objectives:

PROVINCIAL STRATEGIC OBJECTIVES 2020-2025	
1	Improved governance
2	Coordination and integration of Service Delivery Support Programmes
3	Implementation of the District Development Model
4	Accelerated Service Delivery by Municipalities through the implementation of B2B
5	Improved developmental capacity of the Institution of Traditional Leadership

Table 1

III. SARAH BAARTMAN DISTRICT DEVELOPMENT MODEL

In his State of the Nation Address (SoNA) in 2019, President Cyril Ramaphosa stated that it is time for government to break free from the silo mentality of functioning and introduced a new strategy called the District Development Model (DDM). The DDM was subsequently approved by cabinet on August 21st, 2019. The District Development Model (DDM) is an operational model for strengthening cooperative governance in the development of a capable and ethical developmental state.

our district One Plan, which brings together the knowledge and technical efforts of all spheres of government to produce an overall strategy for growth and development of our district.

PURPOSE

The purpose of the Sarah Baartman District DDM One Plan is:

- To give effect to the **District Development Model (DDM)** approved by Cabinet as a practical method to improve service delivery and development impact in the Sarah Baartman District

Municipality space through integrated planning, budgeting, and delivery by all three spheres of government working together with stakeholders and communities.

- To localise and synergise the **National Development Plan (NDP)**, the Medium-Term Strategic Framework (MTSF), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and key national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the Sarah Baartman District Municipality;

- To express a **coherent and predictable government approach in relation to these key priorities** through a **Long-Term Strategic Framework (One Plan)** for growth and development of the Sarah Baartman District Municipality space that is co-produced by all three spheres of government together with stakeholders and communities.

- To enable a programmatic Intergovernmental Relations approach in relation to Sarah Baartman District Municipality through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Sarah Baartman District Municipality according to the **shared vision** and desired future development of Sarah Baartman District Municipality and its people.

- To create an **environment** which is conducive for **investment**.

- To stabilize g**overnance and financial management practices** in the Sarah Baartman District

1.5 IDP PROCESS PLAN

1.5.1 Five-Year Cycle of the IDP

Strategic development of the Kouga Municipality is driven by the IDP, where it requires a comprehensive planning process and the involvement of different stakeholders which is internal and external. Such a process has to be properly organised and prepared. An inherent part of the IDP process is the annual and medium-term revenue and capital expenditure framework (MTREF) which is based upon the key performance areas set out in the IDP. The annual Service Delivery and Budget Implementation Plan (SDBIP) ensures that the municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the municipality is reported in Quarterly and Mid-yearly Performance Assessment Reports, as well as in the Annual Report.

1.5.2 IDP Public Participation Process

The IDP is about determining stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents within the municipal area. Various stakeholders and sectors were involved during the drafting of IDP.

1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.
2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter4, consult the local community before adopting the 10 processes.
3) A municipality must give notice to the local community of particulars of the process it intends to follow.

The process started with the adoption of the IDP Process Plan on 28 August 2021, Council Resolution no. 21/08/MM2 which included all the different processes and timeframes to be followed. The process plan also made provision for compliance timeframes of the financial reporting cycles as well as performance management. The Process Plan was amended and approved by Council on 28 February 2022. The Amended process plan was submitted to the MEC: COGTA and published in the local newspaper and Municipal website

1.5.3 Community Participation

Stakeholder and community engagements to determine and undertake development priorities, form the cornerstone of the IDP. The Municipality embarked on an intensive public participation drive under the theme “Have your Say”. Various engagement platforms were adopted to encourage communities to be involvement.

These platforms are:

1. Local Newspaper
2. Online Community Survey (published in all KM media platforms)
3. Ward Committee workshops
4. Website
5. Email idp@kouga.gov.za
6. WhatsApp

In this addition to platforms used for community participation, the Municipality also prides itself on its public participation process of young citizens of Kouga. To this extent the public participation roll -out plan included high-schools outreach programme targeting matric students.

HIGH SCHOOLS	DATE	DAY
Hankey High	4 /03/2022	Wednesday
Patensie High	4 /03/2022	Wednesday
Humansdorp Secondary School	5 /03/ 2022	Thursday
Nico Malan High	5 /03/2022	Thursday
Lungiso High	5 /03/2022	Thursday
Jeffreys Bay Secondary School	6 /03/2022	Friday
Global Academy School	6 /03/2022	Friday
Jeffreys Bay Academy	6 /03/2022	Friday

Table 2

The municipality further made available IDP questionnaires and comment boxes placed in all 15 ward offices.

1.5.4 Ward Committees

The Kouga Municipality believes in community participation and bringing. To this extent, the Municipality has established fully equipped ward offices in all 15 wards. Ward assistants have been employed in all wards as support staff to the ward councillor. Chapter 4 of the Municipal Structures Act makes provision for the establishment of the Ward Committees as the structures to enhance participatory democracy. The ward committees have been established for all 15 wards and induction trainings conducted in the month of February 2022. Ward Committee meetings are held once a month. Outcomes of ward committee meetings are documented and referred to user departments for actioning. Ward Assistant.

1.5.5 CDW's

Community Development Worker Programme (CDW) is a national programme established in 2003 and championed by COGTA. The Kouga Municipality has 8 Community Development Workers, and they are a very important link between the Ward Councillor and the community. Historically, some areas have been without CDW's for several years and engagements with COGTA to rectify this are ongoing. The role of the CDW is to act as catalysts between Community and Government by informing communities of the basket of government services to their disposal, while informing Government of Community needs.

1.5.6 Implementation of the IDP

The Service Delivery and Budget Implementation Plan (SDBIP) ensures that the KM implements programmes and projects based on the IDP targets and the approved budget. The performance of the municipality is reported on, in the Quarterly and Mid-yearly Performance Assessment Reports as well

as in the Annual Report. The linkage between the IDP and the SDBIP will be elaborated on in Chapter 5 of the IDP.

To ensure that all activities undertaken, adequately address significant risks and put in place control mechanisms to mitigate risks in order to attain set performance targets the Key initiatives, Programs and Projects, and were allocated to a series of key performance areas, key focus areas and key performance targets. The identified KPA's, KFA's and KPI's are supported by relevant policies, procedures and by-laws- the governance, financial and institutional foundation of the Kouga Municipality.

CHAPTER 2:
SITUATIONAL ANALYSIS

2.1. INTRODUCTION

This chapter outlines the political and administrative leadership of the KM. It furthermore focuses on the key statistics of the municipality. This IDP was developed in accordance with the requirements of the Municipal Systems Act for developing an IDP.

2.2. KOUGA MUNICIPALITY AT A GLANCE

Demographics		
Population	103.885	
Households	32.128	
Male	51%	
Female	50%	
Age		
0-14	26%	
15-65	64%	
65+	10%	
Health		
Year of Expectation	71.6	
Maternal mortality	56.8	
Healthcare facilities	24	
Education		
Mean years schooling	8.6%	
Adult literate race	8.6%	
Poverty		
GDPR per capita	R 112.497	
Average monthly household income	R 3.693	
Income Inequality	16	0.720
	17	0.715
	18	0.713
	19	0.705
Indigent households	6.139	
Human development Index	16	0.783
	17	0.787
	18	0.791

	19	0.797
Access to services		
Electricity	86.7%	
Sanitation	76.6%	
Waste removal	83.9%	
Households with water inside	17.4%	
Households with water in yard	6.7%	
Dwellings		
Formal	75%	
Traditional	1%	
Informal	24%	
Service delivery & Governance		
Vacancy rate	0.5%	
Incidence crime		
Murder	45	
Driving under influence	135	
Drug related crime	849	
Burglary	1.331	
Safety Perception		
Unsafe	10.0%	
Safe	62.9%	
Economy		
Billion GDPR	R 11.687	
Unemployment rate	11.52%	
Jobs	38.930	
GDPR Growth	2017	1.48%
	2018	1.7%
	2019	1.5%
Formal employment	2017	596
	2018	237
	2019	177

Table 3

2.3. THE ORGANISATION

The Municipal Structures Act, No.117 of 1998, assigns powers and functions to local government and the various structures within local government.

2.3.1 Political Governance

Section 53 of the Systems Act stipulates that the respective roles and areas of responsibility of each political structure and each Political Office Bearer of the municipality must be clearly defined. Such definition is vital in order to ensure a well-functioning organisation.

2.3.2 Executive Mayor and the Executive Mayoral Committee

The Executive Mayor of the KM, Alderman Horatio Hendricks, assisted by the Executive Mayoral Committee, heads the political arm of the Council. Besides strategic and political responsibilities the Executive Mayor also has executive powers vested in him, as delegated by the Council, as well as the powers assigned by legislation in order to manage the day-to-day affairs of Council.

Although accountable for the strategic direction and performance of the municipality, the Executive Mayor may act on the advice of the Mayoral Committee which comprises the following members:

NAME	PORTFOLIO
Cllr Timothy Jantjes	CORPORATE SERVICES
Cllr Lorraine Maree	INFRASTRUCTURE AND ENGINEERING
Cllr Daniel Benson	COMMUNITY SERVICES
Cllr Hattingh Bornman	PLANNING, DEVELOPMENT AND TOURISM
Cllr Willem Gertenbach	FINANCE
Cllr Shena Ruth	MONITORING AND EVALUATION

Table 4: Mayoral Committee

2.3.3 Speaker and Council

Kouga Municipality consists of 30 Councillors, of which 15 are Ward Councillors and 15 are Proportional Representation (PR) Councillors. The Speaker presides at meetings of the Council.

A list indicating all Councillors with their capacity/position is below:

KOUGA MUNICIPALITY LEADERSHIP

Executive Mayor:
Alderman Horatio Hendricks

Deputy Executive Mayor:
Hattingh Bornman

Speaker:
Brenton Williams

MAYORAL COMMITTEE

Corporate Services:
Timothy Jantjes

Infrastructure and Engineering:
Lorraine Maree

Community Services:
Daniel Benson

Planning and Development:
Hattingh Bornman

Finance:
Willem Gertenbach

Monitoring and Evaluation:
Shena Ruth

WARD COUNCILLORS

WARD 1 Nozuko Ntshola 073 759 8802 nntshola@kouga.gov.za	WARD 2 Henry Murray 062 795 8806 hmurray@kouga.gov.za	WARD 3 Willem Gertenbach 082 460 3380 wgertenbach@kouga.gov.za	WARD 4 Jaques Alexander 062 286 2404 jalexander@kouga.gov.za	WARD 5 Melanie Biko 083 800 7343 mbiko@kouga.gov.za
WARD 6 Kholisile Ndzelani 073 343 8659 kndzelani@kouga.gov.za	WARD 7 Eric Mbuqu 079 490 0260 embuqu@kouga.gov.za	WARD 8 Reinhardt Foley 083 737 8808 rfoley@kouga.gov.za	WARD 9 Cynthia August 081 357 3593 caugust@kouga.gov.za	WARD 10 Msingathi Mbandana 063 041 6785 mmbandana@kouga.gov.za
WARD 11 Fanie Heystek 082 853 9164 fheystek@kouga.gov.za	WARD12 Lorraine Maree 082 892 4664 lmaree@kouga.gov.za	WARD 13 Vuyani Zana 071 857 5601 vzana@kouga.gov.za	WARD 14 Mzwandile Yali 071 819 9549 myali@kouga.gov.za	WARD 15 Timothy Jantjes 084 413 9020 tjantjes@kouga.gov.za

PR COUNCILLORS

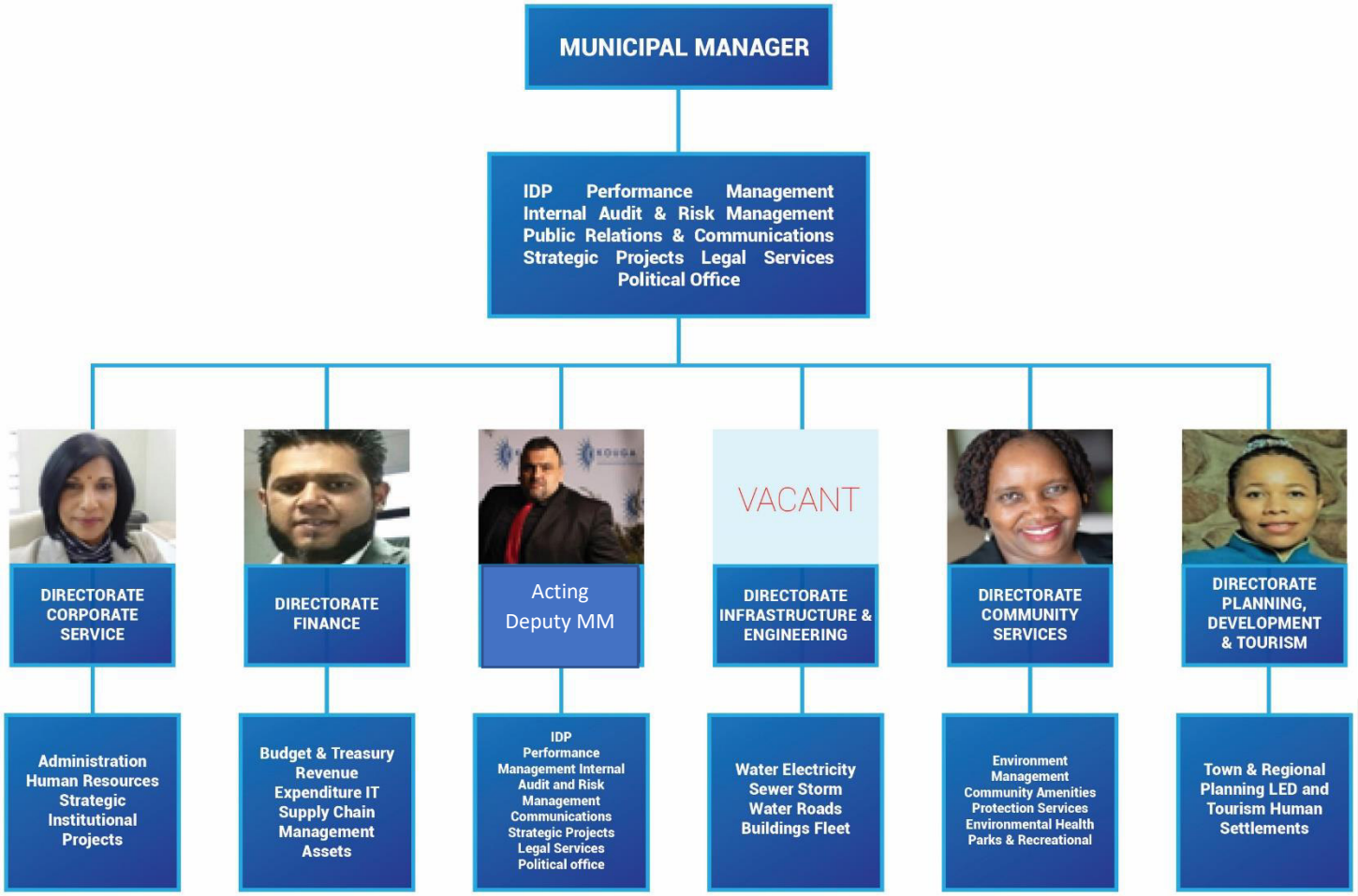
Horatio Hendricks 083 795 0200 hhendricks@kouga.gov.za	Hattingh Bornman 084 240 5226 hattingh@kouga.gov.za	Brenton Williams 083 549 6795 brenton@kouga.gov.za	Marthina van Niekerk 083 270 9570 mvanniekerk@kouga.gov.za	Daniel Benson 073 766 4816 dbenson@kouga.gov.za
Shena Ruth 078 072 8598 sruth@kouga.gov.za	Bryan Dhludhlu 083 747 0031 bdhludhlu@kouga.gov.za	Malibongwe Dayimani 063 419 6571 mdayimani@kouga.gov.za	Vuyokazi Gunuza 061 724 1298 vgunuza@kouga.gov.za	Nomalungelo Ntengwane 073 514 7591 nntengwane@kouga.gov.za
Margaret Valgee 061 207 4775 mvalgee@kouga.gov.za	Pumzile Oliphant 083 946 1080 poliphant@kouga.gov.za	Luvuyo Nkilishane 064 022 1614 lnkilishane@kouga.gov.za	Bazil Human 082 215 9789 bhuman@kouga.gov.za	Wilhelmus van der Linde 082 700 1211 wvanderlinde@kouga.gov.za

GOOD GOVERNANCE THROUGH SERVICE EXCELLENCE

KOUGA local municipality
Good Governance through Service Excellence

THE ADMINISTRATION

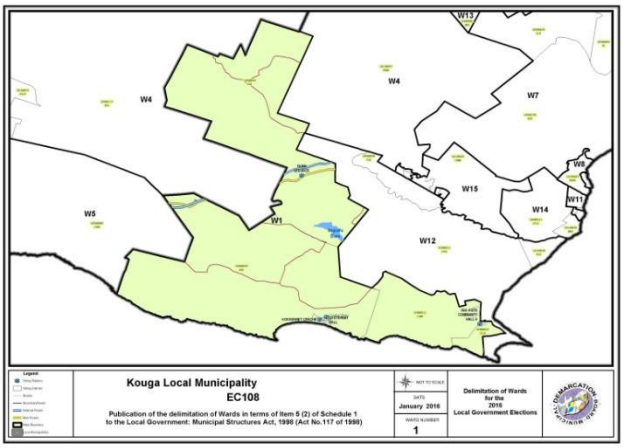
The Municipal Manager is the head of the Administration. His primary function is to serve as chief custodian of service delivery and the implementation of political priorities. He is assisted by the Top Management Team (TMT), which comprises of the Directors of five departments. The TMT is responsible for identifying and setting strategic interventions to improve service delivery; developing new initiatives based on feedback from political leadership, departments and the local community; and managing current priorities



2.3.4 Community Needs

2.3.4.1 Reviewed ward priorities

WARD 1



PRIORITIES

- Water borne sewer system for Oyster Bay
- Formalisation of informal settlement in Umzamowethu, Sea Vista and Lower Golf Course
- Storm water drainage in Umzamowethu, Sea Vista and Lower Golf Course
- Stray animals in Umzamowethu, Sea Vista and Lower Golf Course
- Scholar patrol shelter in Sea Vista and neighbouring farm schools
- Rehabilitation of dunes and undeveloped erven
- Promotion of SMME's
- Overgrown erven
- Fixing of roads and installation of speed humps in Sea Vista and Lower Golf Course
- Illegal dumping sites in Sea Vista

STRENGTHS

- Working hand in hand with community
- Good listener
- Problem solver

WEAKNESS

- No skills
- Lack of knowledge
- To make sure everyone is assisted
- Panic
- Patience

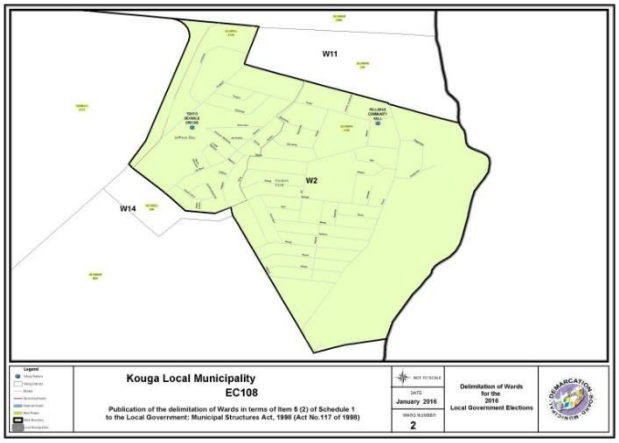
OPPORTUNITIES

- Training
- Participation

THREATS

- Budget
- Communication plan
- High expectations

WARD 2



PRIORITIES

- Safety & Interventions
- Skills Development for youth
- Addressing Social Problem
- Infrastructure Development
- Job Creation

STRENGTHS

- Ocean
- Diversity /Goodwill
- Diversity of qualified skills

WEAKNESS

- No economical activity
- No knowledge of SMME's it's been outsourced
- To many business restrictions (Red Tapes)

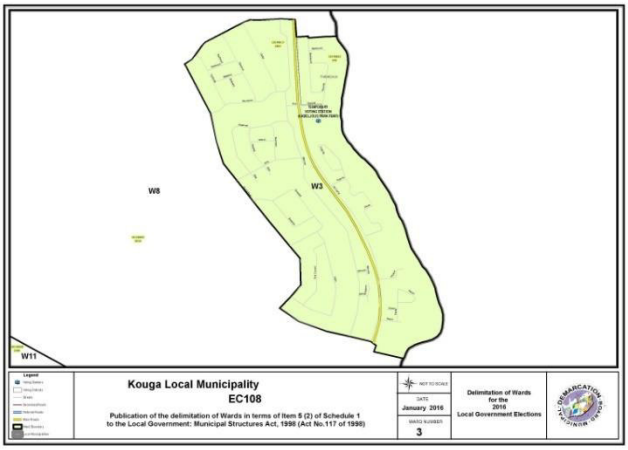
OPPORTUNITIES

- No opportunities
- Boreholes
- Available land to create business

THREATS

- Community is growing
- Covid-19
- Drought/Storms
- No land for human settlement

WARD 3



PRIORITIES

- Infrastructure Maintenance
- Kerbing Resealing of Roads
- Stormwater Drainage
- Mimosa Pipeline
- CCTV -Open Spaces

STRENGTHS

- Knowledge
- Public Open Spaces
- Infrastructure
- Development Area

WEAKNESS

- Old Infrastructure Maintenance
- Geographics of the land
- Provincial Road Maintenance
- Safety

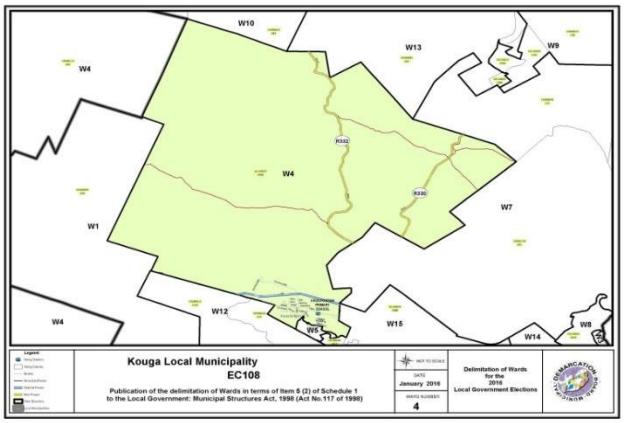
OPPORTUNITIES

- International Income/Revenue
- Development of events international
- Knowledge can be constructively

THREATS

- Drought
- Disaster Management

WARD 4



PRIORITIES

- Street names
- Lower bridge in Kruisfontein
- High mast lights
- Upgrading and tarring of roads
- More Containerise and chemical toilets
- Bush clearing
- CCTV cameras
- Speed humps
- More skips bins
- Stray animals
- Land for small-scale farmers

STRENGTHS

- Experience
- Land
- Water
- Access road

WEAKNESS

- Communication
- Sanitation
- Infrastructure

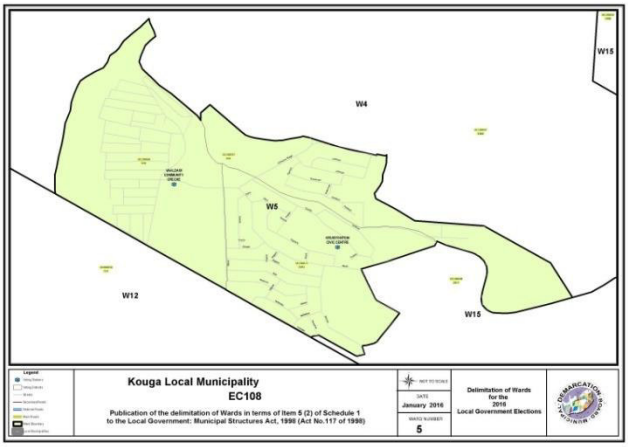
OPPORTUNITIES

- Training
- Emerging farmers
- Tourism
- Access road

THREATS

- Budget
- Unemployment
- Safety and security
- Sub-division of land (regulations)

WARD 5



PRIORITIES

- Safety and security
- Storm water
- Water borne sewer system
- Paving and sidewalks
- Skills development for youth
- Youth rehabilitation centre
- Recreational facilities
- Visible policing
- Restoration of playgrounds
- Restoration of Old Age Centre
- Streetlights
- Housing
- Land
- Bulk services

STRENGTHS

- Experience
- Good understanding and knowledge
- Leadership skills

WEAKNESS

- Lack of training
- Poor communication
- Lack of knowledge of IDP
- Poor understanding of role and responsibilities of Ward Committee Members

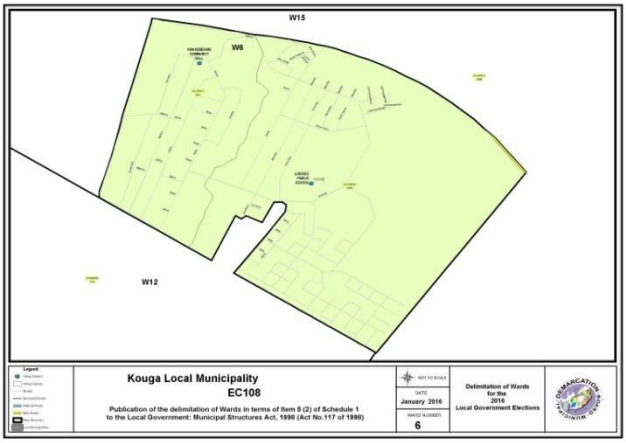
OPPORTUNITIES

- Skills development to be activated
- Training of members
- Training of community members in plumbing, carpentry, electrical, masonry and needlework

THREATS

- Budget constraints
- Crime
- Vandalism
- Unemployment
- Substance abuse
- Child abuse
- Poor health services

WARD 6



PRIORITIES

- Land for housing farming and graveyard
- Upgrading of wastewater treatment plant
- Bulk water supply
- Storm water drainage
- Street names
- Streetlights
- Convert Community Hall into Multi-purpose centre
- Poor quality of resealing of internal roads and potholes
- CCTV cameras
- Beautification of entrance to Kwanomzamo
- Provision of learnerships
- High unemployment rate

STRENGTHS

- Working as a team
- Information sharing
- Service delivery
- Experience members
- Ward based members
- Generational mix

WEAKNESS

- Inexperience
- Data
- Reporting
- Members

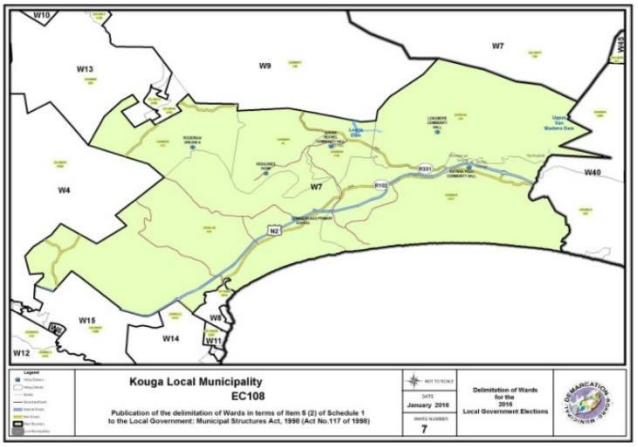
OPPORTUNITIES

- Training

THREATS

- Wi-fi

WARD 7



PRIORITIES

- Streetlights
- Bulk infrastructure
- Upgrading of roads
- Job creation
- Land for cemetery, commonage, and housing
- Need for sport field and playparks
- Skills development programs
- Fire Station
- ABET school for adults
- Construction and rectification of houses
- Mobile Police Station
- Night clinic
- Rehabilitation centre
- High school

STRENGTHS

- Fencing of Community Hall
- Upgrading of Clubhouse
- Playpark
- New Bins
- Jojo tanks for informal settlements
- Usave supermarket for Loerie

WEAKNESS

- No new houses
- Lack of service delivery
- Water

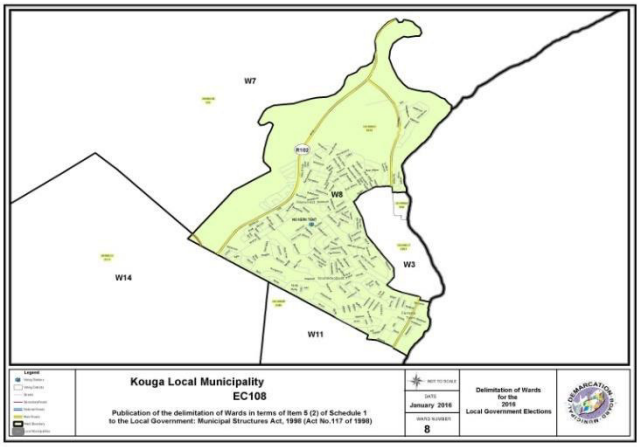
OPPORTUNITIES

- Job creation
- Bulk infrastructure
- Containerised toilets

THREATS

- Empty promises
- Lack of job creation
- Crime and drug abuse

WARD 8



PRIORITIES

- Water pipes infrastructure upgrade (replacement of old asbestos pipes)
- Retarring of dogwood Road
- Change Conservatory tanks to water borne sewer
- Street lights & Camera's for security
- Pedestrian walkways in Noorsekloof, Seetuin, Dogwood & Myrtle

STRENGTHS

- Skills
- Good Access
- Lots of new residents
- Play Parks

WEAKNESS

- Old Infrastructure
- Insufficient Infrastructure
- Lack of schools
- Lack of economic spaces
- Lack of walkways

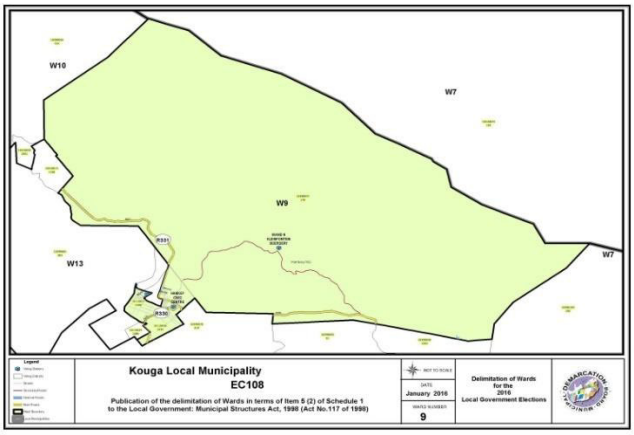
OPPORTUNITIES

- Utilize the green belts
- Organisation that can help communication . Information in Wards
- Recreational walkways

THREATS

- Drought
- Covid-19
- Overgrown plots
- Lack of homeless shelters
- Firebreaks

WARD 9



PRIORITIES

- Streetlights
- Skills entrepreneurial
- Youth development
- Storm water drainage
- Water security
- Upgrading of gravel roads (paving or tarr)
- Impounding of animals
- Land for stock farming

STRENGTHS

- Agricultural land
- Tourism opportunities
- Home gardens

WEAKNESS

- Unemployment
- Early school leavers (dropouts)
- Less business opportunities
- Fruit and vegetables stalls

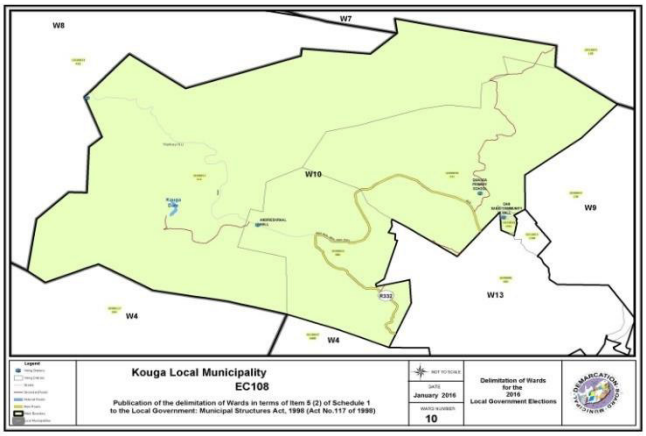
OPPORTUNITIES

- Youth employment
- Tarring of roads
- Current housing project
- Tourism

THREATS

- Covid-19 effect on municipal budget
- Drought
- Teenage pregnancy
- Substance abuse
- Unemployment

WARD 10



PRIORITIES

- Land for cemetery and agricultural school
- Streetlights
- Electricity
- Water
- Eradication of buckets
- Mobile clinic for farms
- Drains for storm water
- Housing

- Agriculture school
- Speed humps
- Street committees to promote safety
- Demarcation of areas for SMME's
- Upgrading of old ambulance building

STRENGTHS

- Wind farm projects
- Tourism
- Citrus industries

WEAKNESS

- Potholes
- Funding sources

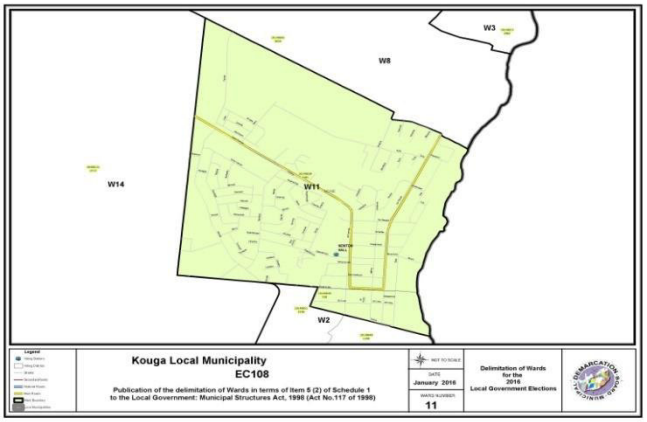
OPPORTUNITIES

- Tourism
- Agriculture
- Khoisan culture and historical sites

THREATS

- Water
- Land availability

WARD 11



PRIORITIES

- CBD Paving /Spur
- Beach front playpark
- Ski boat clubhouse & slipway
- CCTV -Open Spaces
- Pavement in St Francis Road

STRENGTHS

- Beach /Tourism
- CBD economic hub
- Clean economic environment

WEAKNESS

- Safety Issues
- Electrical supply
- No user friendly for children
- Sewerage problems
- Overgrown plots

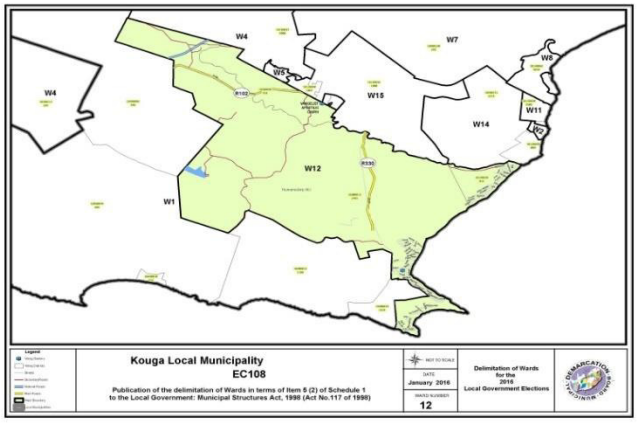
OPPORTUNITIES

- Investments
- Developing CBD
- Resurfacing of Roads
- Outdoor Gym
- Sanitation plant
- Cycling lanes
- Paving's

THREATS

- Budget
- Water Supply
- Crime
- Access roads – through way/roads

WARD 12

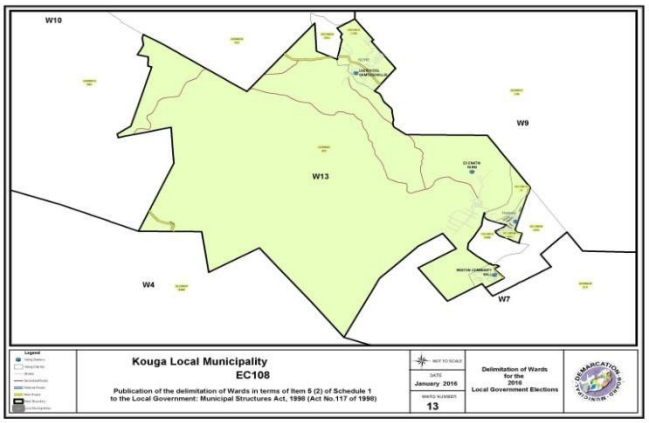


PRIORITIES (**to be revised in final draft)**

- Illigal shacks in Seavista
- Law enforcement - Stray animals, bylaws, crime
- Roads - Resealing of roads St Francis Drive, Grand Camore
- Roads - Pothole
- Gravel roads - grading of gravel roads Cape St Francis Bay
- Beach - spit and dune - rock reventment
- Waterborne sewerage
- Service improvement on sewerage trucks - 2 day turnaround
- Water
- Stormwater maintenance and upgrade
- Water line upgrade - Canal road - ongoing project
- Replace all other old water pipes
- Canal bridges upgrade - ongoing project
- V drains - Lyme road south and north
- Fire hazard - fire breaks and bush clearing, incl plot clearing policy
- Erf 554 - ongoing project
- Street nanes
- Waste water pump upgrades - ongoing project
- Upgrade of road to boat launching site at Kromme River Bridge - last bit of project
- Illigal signs
- Maintenance of Beach facilities - ongoing project

	• Faster reaction time from Muncipality on issues • Cycle lanes Leaking reservoir • Water • Roads - Resealing of roads - Da Gama, St Francis way, Derik road and Dolphin street • Roads - Pothole • Gravel roads - grading of gravel roads in Paradise • Cause way from Aston • Waterborne sewerage • Service improvement on sewerage trucks - 2 day turn around • Stormwater maintenance and upgrade • Installation of hydrants at Braai areas in Paradise beach • Replace of old water pipes • Beach signage • V drains - John Muller • Fire hazard - fire breaks and bush clearing • Street names • Waste water pump upgrades • Maintenance of Beach facilities
STRENGTHS • **OPPORTUNITIES** •	**WEAKNESS** • **THREATS** •

WARD 13



PRIORITIES

- Storm water draining system
- Streetlights
- Internal sewer reticulation of Weston
- Paving of Thangana Road
- Land for cemeteries in Weston, Centerton and Patensie
- Church sites
- Sports fields
- Refurbishment of mud-houses
- Indoor sports centre
- Day hospital
- TVET College
- Land for commonage and agriculture
- Internet for libraries
- Ambulance depot for emergency services

STRENGTHS

- Sports field
- Tarred roads
- Stalls

OPPORTUNITIES

- Projects to be handed over after completion to prevent vandalism
- Accessible roads
- Promotion of SMME's to sell goods, fruit and vegetables

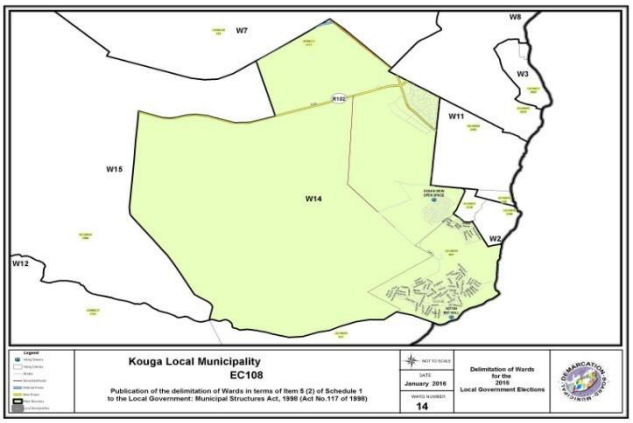
WEAKNESS

- Hand-over of sports field
- No storm water drainage

THREATS

- Vandalism is the result of insufficient security of municipal assets
- Damaged to roads is a result of lack of storm water drainage
- Relocation of informal dwellings under Eskom high overhead lines

WARD 14



PRIORITIES

- New housing project
- Paving & retarring of roads
- Construct acceptable speed humps in Ocean View
- Multi-Purpose Centre
- Land for churches and farming

STRENGTHS

- Sport Codes
- Livestock farmers
- Churches
- Transport
- Children

WEAKNESS

- Lack of sports facilities
- Farming land
- No available land for churches
- No taxi rank
- Play parks

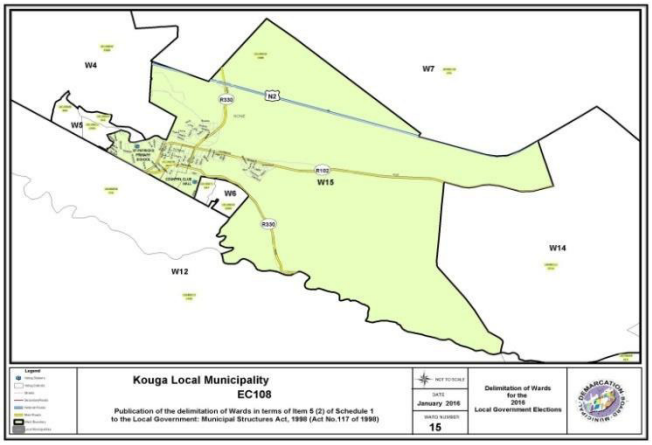
OPPORTUNITIES

- Housing Project
- Installation of electricity

THREATS

- Illegal land invasion
- Illegal connections
- Stealing of cables

WARD 15



PRIORITIES

- Storm water drainage and flooding of roads and houses during heavy rain
- Upgrading, cleaning and maintenance of sport fields
- Eradication of bucket system
- Streetlights
- Bush clearing
- Safety
- High mast lights for Arcadia
- Upgrading of roads and fixing of potholes
- Reconsideration of taxi rank at Shoprite

STRENGTHS

- Hands on
- Knowledgeable team
- Previous councillor part of team
- Experience
- Well spoken
- Educated team members
- New ideas
- Diverse community
- Be visible

WEAKNESS

- Diverse community
- Communications and recommendations to portfolio's not taken seriously

OPPORTUNITIES

- Need to be skilled on how to find out their individual strengths and weaknesses
- Portfolio on Committee to fit strength and weakness of members

THREATS

- Ward too big to address all community challenges and complaints
- Regular protests, burning of tyres and stone throwing
- Budget constraints
- Vandalism to municipal properties

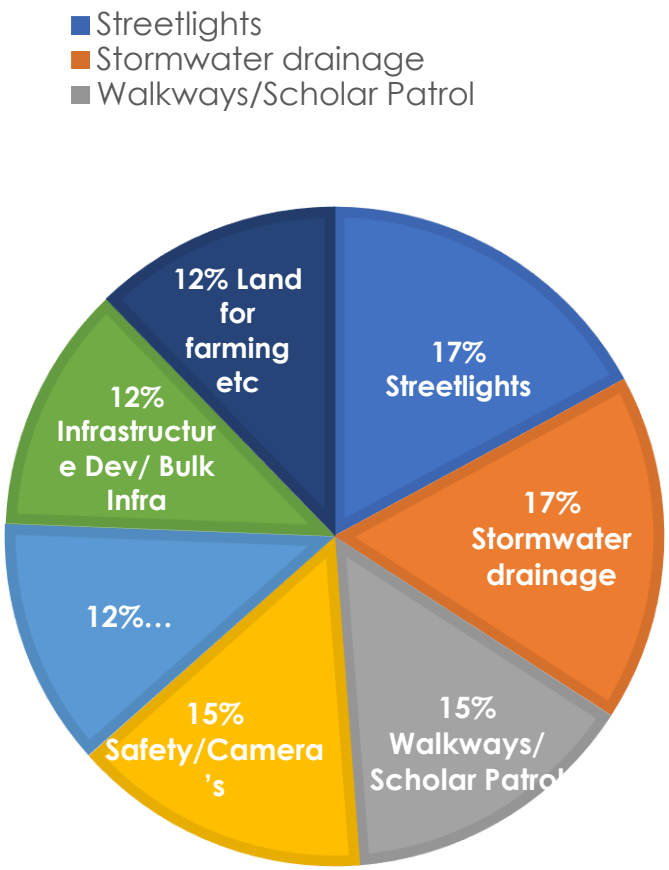
The following table depicts the top five priorities per ward:

WARDS	TOP FIVE PRIORITIES
Ward 1	1. Water borne sewer system; 2. Formalisation of informal settlement; 3. Storm water drainage; 4. Stray animals; 5. Scholar patrol.
Ward 2	1. Water borne sewer system; 2. Formalisation of informal settlement; 3. Storm water drainage; 4. Stray animals; 5. Scholar patrol.
Ward 3	1. Infrastructure Maintenance; 2. Resealing of Roads; 3. Stormwater Drainage; 4. Mimosa Pipeline; 5. CCTV -Open Spaces.
Ward 4	1. Street names; 2. Lower bridge in Kruisfontein 3. High mast lights; 4. Upgrading and tarring of roads; 5. More Containerise and chemical toilets
Ward 5	1. Safety and security; 2. Storm water; 3. Water borne sewer system; 4. Paving and sidewalks; 5. Skills development for youth.
Ward 6	1. Land for housing farming and graveyard; 2. Upgrading of wastewater treatment plant; 3. Bulk water supply; 4. Storm water drainage; 5. Street names.
Ward 7	1. Streetlights; 2. Bulk infrastructure; 3. Upgrading of roads; 4. Job creation; 5. Land for cemetery, commonage, and housing.

WARDS	TOP FIVE PRIORITIES
Ward 8	1. Water pipes infrastructure upgrade; 2. Retarring of dogwood Road; 3. Water borne sewer; 4. Streetlights & Camera's for security; 5. Pedestrian walkways.
Ward 9	1. Streetlights; 2. Skills entrepreneurial; 3. Youth development; 4. Storm water drainage; 5. Water security
Ward 10	1. Land for cemetery and agricultural school; 2. Streetlights; 3. Electricity; 4. Water; 5. Eradication of buckets
Ward 11	1. CBD Paving /Spur 2. Beach front playpark; 3. Ski boat clubhouse & slipway; 4. CCTV -Open Spaces; 5. Pavement in St Francis Road
Ward 12	
Ward 13	1. Storm water draining system; 2. Streetlights; 3. Internal sewer reticulation of Weston; 4. Paving of Thangana Road; 5. Land for cemeteries in Weston.
Ward 14	1. New housing project; 2. Paving & retarring of roads; 3. Construct acceptable speed humps in Ocean View; 4. Multi-Purpose Centre; 5. Land for churches and farming.
Ward 15	1. Storm water drainage and flooding of roads and houses during heavy rain 2. Upgrading, cleaning and maintenance of sport fields

Table 4

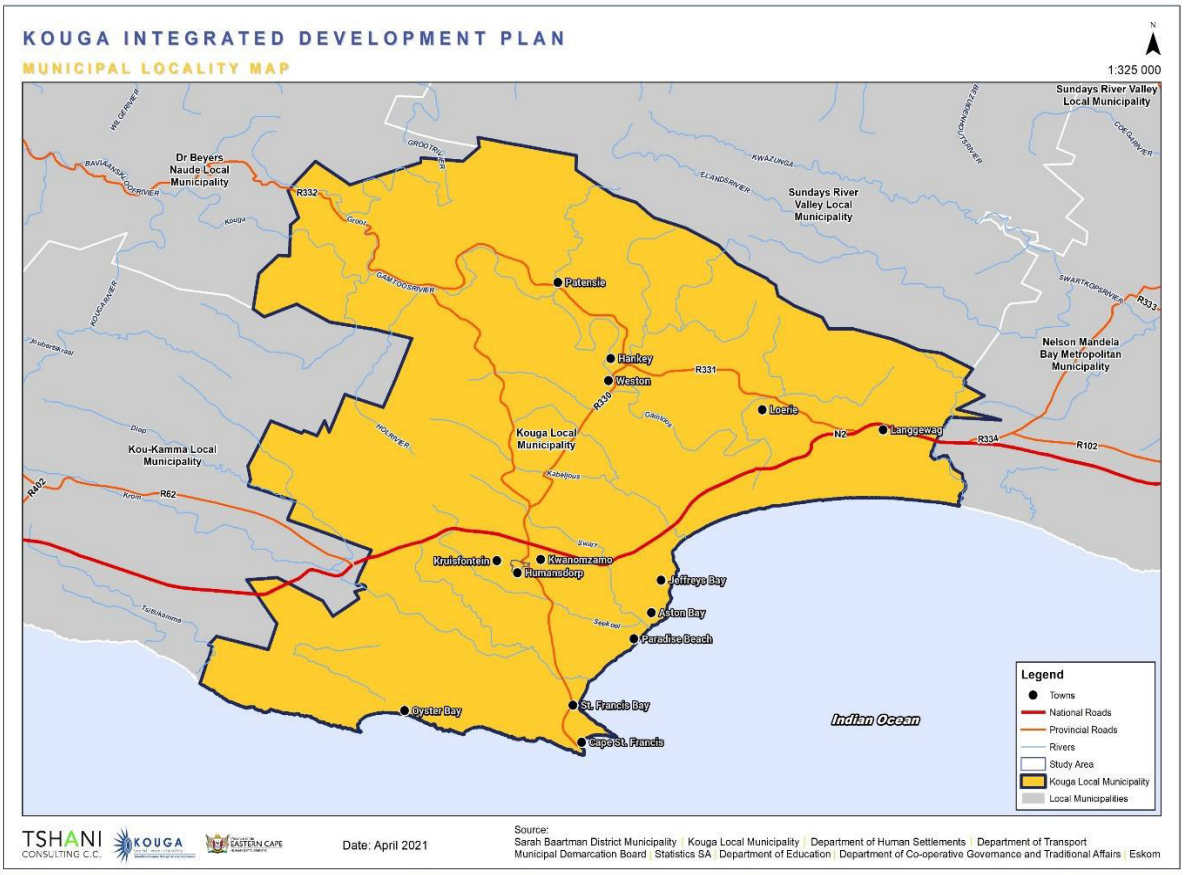
COMBINED TOP PRIORITIES



2.4. GEOGRAPHICAL LOCATION

The Kouga Local Municipality is a Category B municipality and is also one of seven local municipalities located within Sarah Baartman District Municipal area in Eastern Cape Province. It consists of nine towns, namely, Jeffreys Bay, Humansdorp, St Francis Bay, Cape St Francis, Oyster Bay, Patensie, Hankey, Loerie and Thornhill, as well as various smaller settlements and agricultural nodes.

It also comprises the coastal region and the fertile Gamtoos Valley, which also happens to be the gateway to the famous Baviaanskloof wilderness area.



Map 1

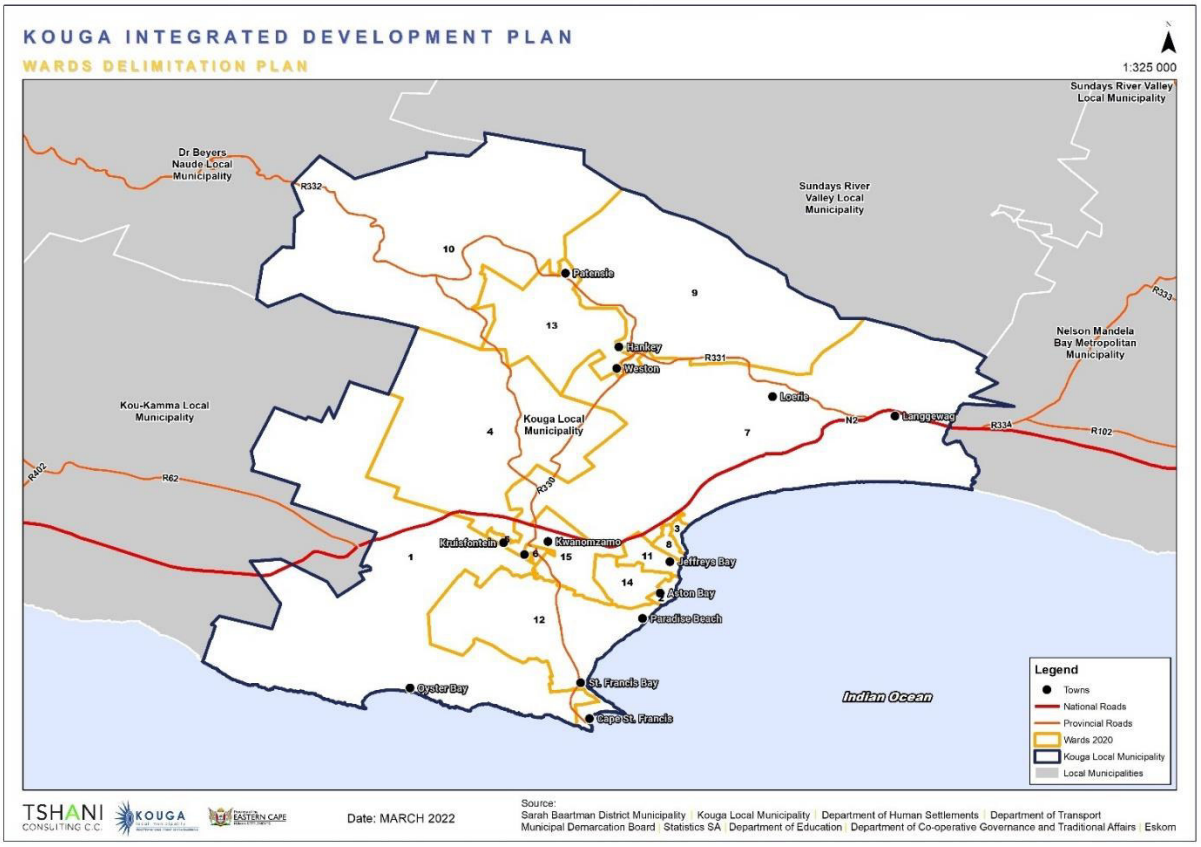
2.5. WARD DEMARCATION AND PROFILE

The following is a list of the sub-places or townships found in each of the 33 wards:

Ward 1: Sea Vista, Oyster Bay, Umzamowethu, Leeubos & surrounding farms
Ward 2: Pellsrus, Madiba Bay & Aston Bay
Ward 3: Lower Wavecrest & Kabeljauws
Ward 4: Kruisfontein, Jeugkamp, Die Berg, Ext 391 “North Side”, 7de Laan, Maak ’n Las, Gill Marcus, Mooi Uitsig & Donkerhoek
Ward 5: Arcadia, Bo-Blok, Ext 391“South Side”, Vaaldam & Johnsons Ridge
Ward 6: Kwanomzamo, Vergenoeg, Humansdorp Town “East Side” & Boskloof
Waed 7: Loerie, Mondplaas, Rooidraai, Thornhill, Longmore & surrounding Farms
Ward 8: Upper Wavecrest
Ward 9: Hankey Town, Phillipsville, Rosedale, Kleinfontein, Ou Hankey, Stofwolk, Silvertown, Smartie Town and Ext 3
Ward 10: Ramaphosa Village, Patensie Town, Andrieskraal, Cockscomb, Kwagga & surrounding farms
Ward 11: Jeffreys Bay Central, C-Place & The Sands
Ward 12: St. Francis Bay, Cape St Francis & Paradise Beach
Ward 13: Weston, Centerton, Patensie Town & surrounding farms
Ward 14: Tokyo Sexwale & Ocean View
Ward 15: Panorama, Humansdorp Town “West Side”, Golf Course, Arcadia, Moerasrivier, Graslaagte & surrounding areas

Table 5

The map below depicts the location of the 33 wards which comprises the municipality:



Map 2

2.6. DEMOGRAPHIC PROFILE

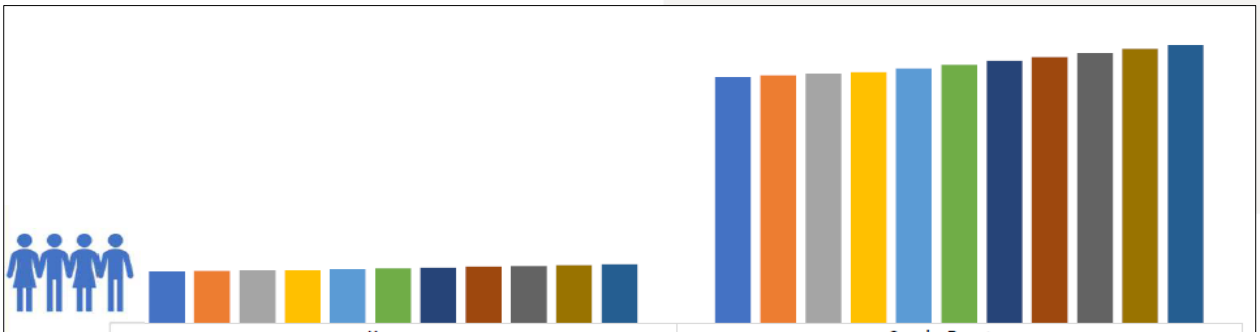
2.8.1. Demographic

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

2.8.2. Population

The population is referred to as the number of people who reside in a specific area. The Kouga Municipality had a population size of **98 606** people in **2016**. The total population for the Sarah Baartman Municipality is estimated to increase to **111 881** by **2026,** growing at an average annual rate of **0.3 %.** The Kouga Municipality has a youthful population and is characterised by large differences in population density from one area to the next. The figure below depicts the estimated population for Kouga and Sarah Baartman Municipality from the years **2016-2026**.

Figure 1: Population 2016-2026



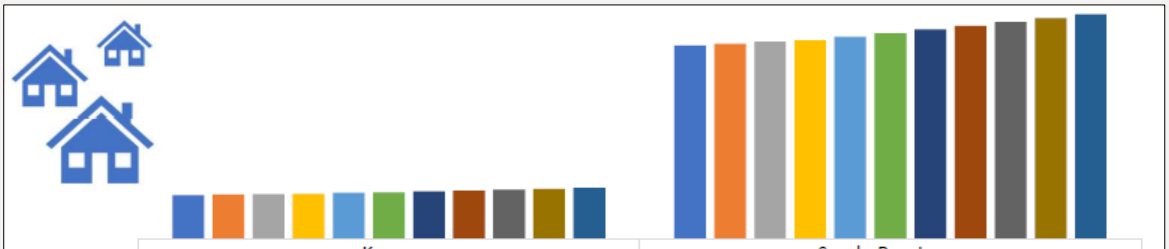
	Kouga	Sarah_Baartman
2016	98,606	468,564
2017	99,523	472,001
2018	100,267	475,024
2019	100,849	477,874
2020	102,356	485,014
2021	103,885	492,260
2022	105,437	499,615
2023	107,012	507,080
2024	108,611	514,656
2025	110,234	522,346
2026	111,881	530,150

Source: Quantec,2020

2.8.3. Households

A household consists of one or several persons who live in the same dwelling. In **2016,** The Kouga Municipality had **29 051** households and this number is expected to increase to **33 995** by the year **2026**. The average annual household growth rate of the Kouga Municipality **0,46%** which is higher than that of Sarah Baartman District which is at **0,37%.** The figure below depicts the number of households for Kouga and Sarah Baartman Municipality from the years **2016-2026.**

Figure 2: Number of households 2016-2026



	Kouga	Sarah_Baartman
2016	29,051	129,039
2017	29,439	130,357
2018	29,772	131,547
2019	30,051	132,672
2020	30,585	135,031
2021	31,128	137,431
2022	31,682	139,874
2023	32,245	142,360
2024	32,818	144,891
2025	33,401	147,466
2026	33,995	150,088

Source: Quantec,2020

In terms of household sizes, they are smaller in the Kouga Municipality than that of Sarah Baartman District as shown in the table below. In 2016, the average household size in the Kouga Municipality was 3.39 people.

Table 8: Household size 2016-2019

	2016	2020	2026
Kouga	3.39	3.40	3.40
Sarah_Baartman	3.63	3.62	3.61

Source: Quantec,2020

2.8.4. Age Cohorts

The Kouga Municipality is shown to have a large child and working age population of 26,2% and 64,2%, while only 9.7 % of the population is older than 65 as shown in the figure below.

Figure 3: Age Cohorts, 2020

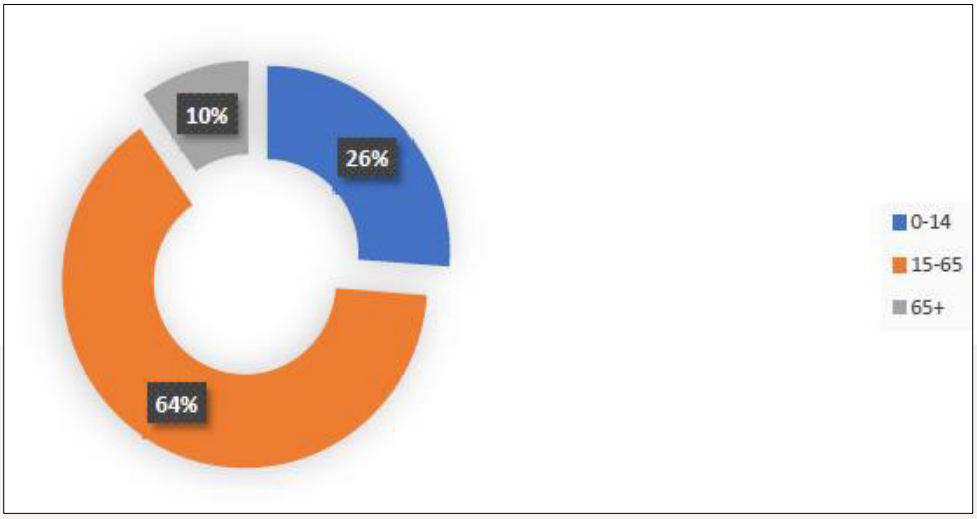


Figure 3
Source: Quantec,2020

2.8.5. Urbanisation

Urbanization refers to the population shift from rural to urban areas, the corresponding decrease in the proportion of people living in rural areas, and the ways in which societies adapt to this change. Urbanisation rates are high, and many developing-country cities cannot keep up with the demand for housing and services. In terms of urbanisation of the Kouga Municipality, the largest percentage of the population resides in the towns Humansdorp and Jeffreys Bay.

The rural area which includes many smaller settlements and intensive agricultural activities has a population of 14.597% (3.073% households). The large number of rural populations highlight the importance of rural development as well as the impact they have on socio economic growth and upliftment. Below is a table showing the population distribution

Table 2: Population Distribution

AREA	% Of TOTAL POPULATION
Cape St Francis	0.35
Gamtoos Mouth	0.16
Hankey	11.93
Humansdorp/Kwanomzamo	29.42
Jeffrey's Bay	27.50
Kouga NU/Rural	14.25
Loerieheuwel	2.83
Oyster Bay	0.68
Patensie	5.34
St Francis Bay/Kromrivier	5.05
Thornhill	2.50

Table 10
Source: Quantec,2020

2.8.6. Education and Literacy

The education and training of a country's workforce is a major factor in determining how well the country's economy will perform.

2.8.7. Skills Levels

Skill levels within the Kouga Municipal area are depicted in Table 3 below. Skill levels can be used as an indicator for the level of education within an area or region. In 2019, the Kouga Municipality had 10 696 low-skilled workers, 11 658 semi-skilled workers, and 4 537 skilled workers. Overall, between 2016 and 2019 the number of jobs in all categories increased.

Table 11: Number of workers

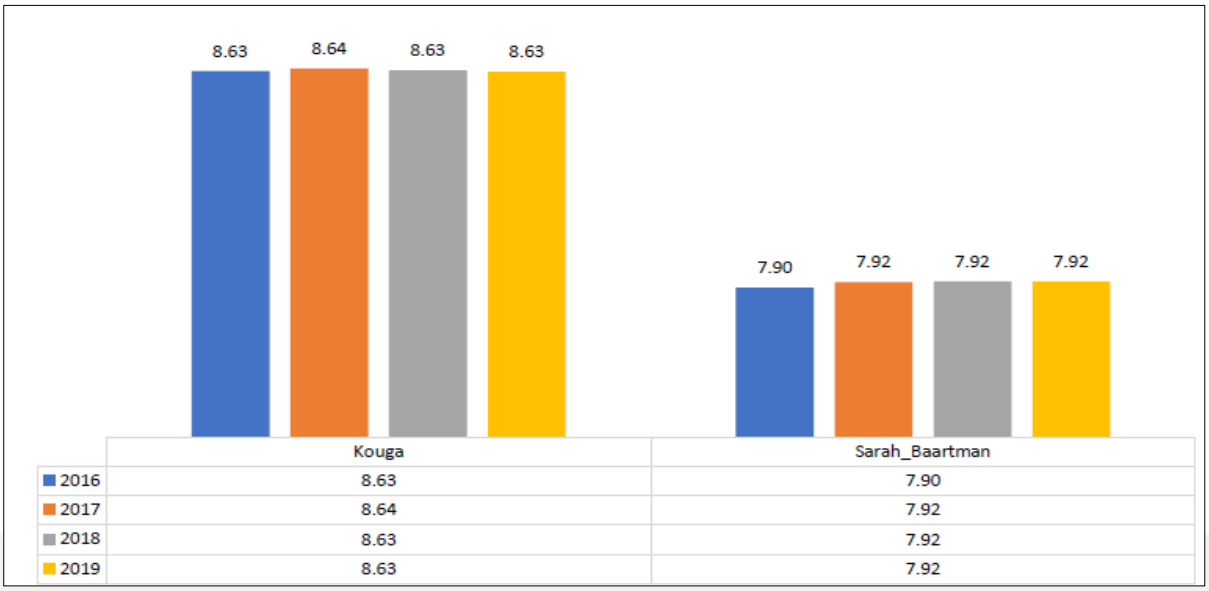
	Number of workers 2016	Number of workers 2019
Low-skilled	10,456	10,696
Semi-skilled	11,173	11,658
Skilled	4,208	4,537
Total	**25,837**	**26,891**

Source: Quantec,2020

2.8.8. Mean Years of Schooling

In terms of the mean years of schooling which is the average number of completed years of education of a population and is widely used measure of an area or regions human capital. Figure 4 depicts the mean years of schooling in the Kouga Municipality over the period 2016 to 2019.

Figure 4: Mean years of schooling 2016-2019



Source: Quantec,2020

Since **2016** the mean years of schooling in the Kouga Municipality has decreased from **8.63** years to **8.63** years in **2019**. Compared to the Sarah Baartman District, Kouga had a higher average year of schooling completed in **2019**.

2.8.9. Expected years of schooling

Expected years of schooling are based on the duration of schooling at each level of education and consider the enrolment by age at all levels of education and the number of children of school age in the population for each level of education. Table 5 depicts the expected years of schooling within the Kouga Municipality as well as for the Sarah Baartman District over the period 2016 to 2019.

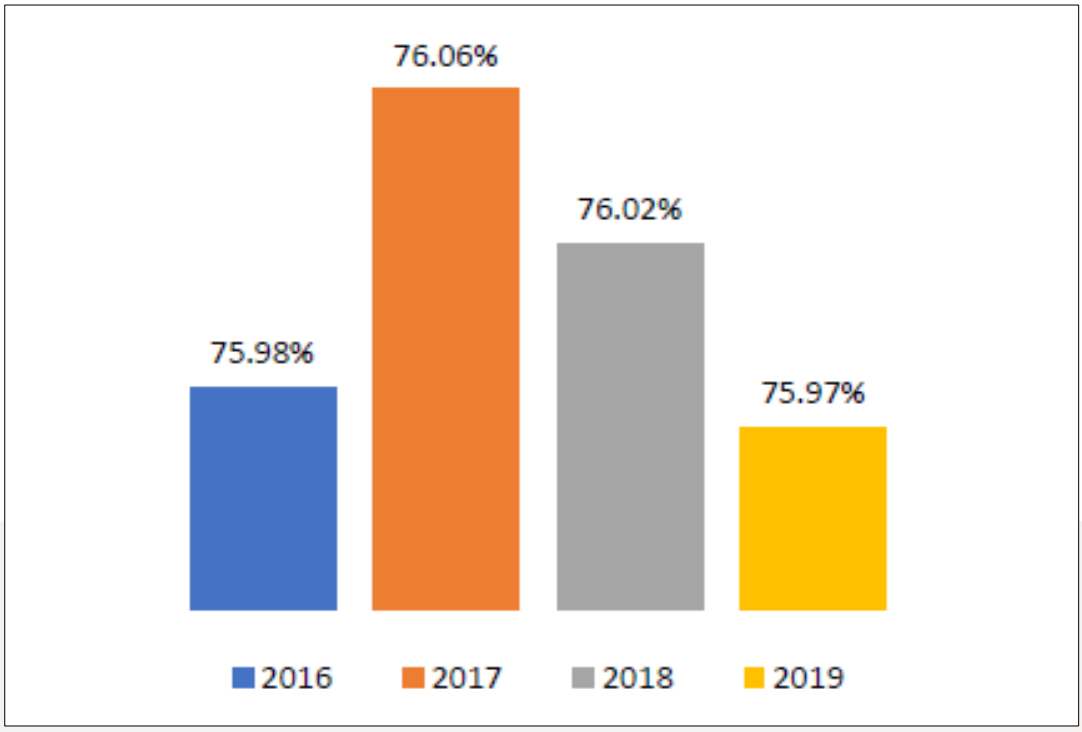
Table 4: Expected years of schooling

	2016	2018	2019
Kouga	12.16	12.18	12.19
Sarah Baartman	12.21	12.23	12.24

2.8.10. Adult Literacy

Literacy provides better employment prospects and gives a higher socio-economic status. Increased literacy rate also leads to decreased population growth rate and thus a country's resources better shared among less people. The figure below depicts the adult literacy rate from 2016 - 2019. In 2016, the Kouga Municipality had an adult literacy rate of 76 % which declined to 76 % in 2019.

Figure 5: Adult Literacy Rate 2016-2019



Source: Quantec, 2020

2.8.11. Income and Poverty

It was estimated that in 2016, 14.42% of all the households in the Kouga Municipality, were living on R30 000 or less per annum. 1365 of the agricultural households (Head of HH) earn less than R38500 per month (About 50%). The total personal income of Kouga Local Municipality amounted to approximately R6.23 billion in 2016. The per capita income in Kouga Municipality in 2016 is R55 000 which is higher than the Sarah Baartman District Municipality of R49 700.

Figure 6: Employees by annual income

The number and category of social grants is reflected below:

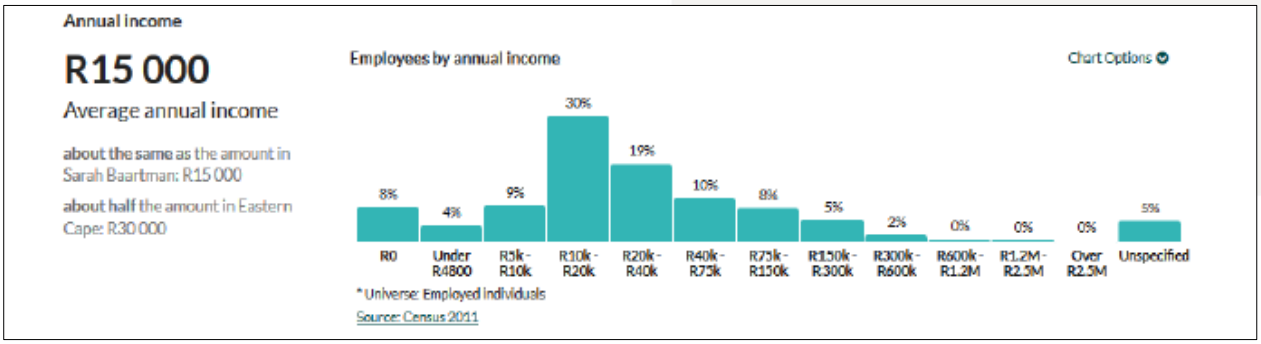


Table 5: Number of grants, 2019

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

Source: SASSA: Social Grants

2.8.12. Health Care

This section highlights the current health infrastructure and human resource capacity in the public health sector and burden of disease in the Kouga Municipal Area. The table below shows the Health Facilities.

Table 6: Health Facilities

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

Source: Eastern Cape Department of Health

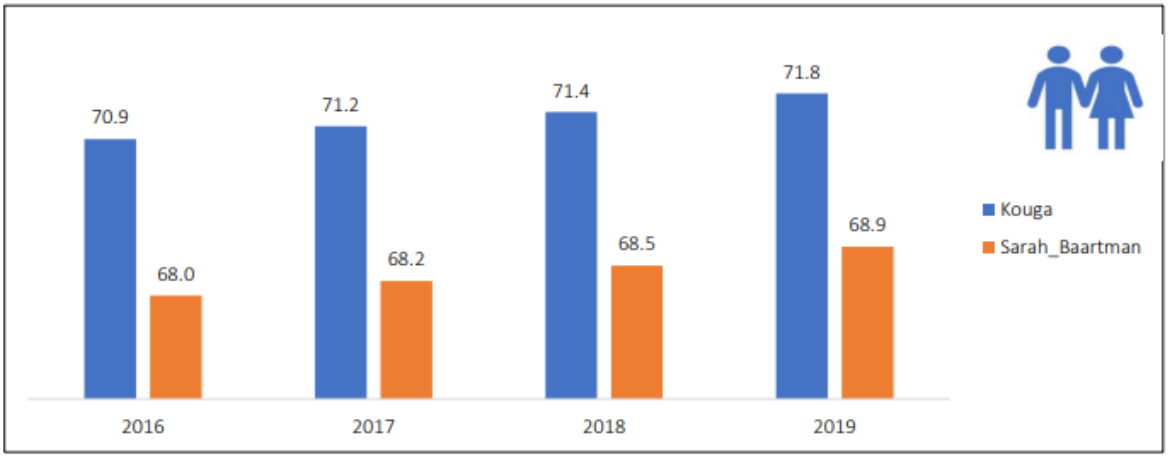
A total of 3 Sessional Doctors for the clinics and 32 professional nurses have been employed by the Department of Health to render health services to patients attending the primary health care facilities in the Kouga Municipal Area. The health human resource capacity reflected hereunder does not include those who are in private practice in the area. Most areas in the Kouga is in need of a clinic due to overcrowded clinics, shortage of nursing staff and long distance travelling to health facilities.

Table 7: Health Caregivers

KOUGA	2016	2017	2018
Primary Healthcare Doctors	3	2	2
Number of doctors at Hospital	11	10	10
Primary Healthcare – Professional Nurses	27	32	32
Number of Professional Nurses at Hospital	42	41	41

2.8.13. Life Expectancy

Life expectancy is the number of years a new-born would live if prevailing patterns of age-specific mortality rates at the time of birth were to stay the same throughout the child's life (DPME, 2017).



Source: Quantec, 2021

The life expectancy in the Kouga Municipality has increased from 70.9 to 71.8 years between 2016 and 2019. Furthermore, the life expectancy in the Kouga Municipality is greater compared with that of the Sarah Baartman District.

2.8.14. HIV

Table below outlines the HIV programmes outcomes for the Kouga Municipality and the Sarah Baartman District between 2016 and 2019

In the Kouga Municipality, HIV prevalence increased from 53 978 to 67 537 between 2016 and 2019, while the number of clients starting ART decreased from 994 to 873 between 2016 and 2019. In 2016, 19.745 % of people receiving ART in the Kouga District resided in the Sarah Baartman Municipality. This increased to 20.068 % in 2019.

Table 8 HIV Treatment Indicators, 2016 - 2019		2016	2017	2018	2019
Kouga	Patients remaining on ART	53,978	56,158	60,089	67,537
	Patients starting ART treatment	994	911	812	873
Sarah Baartman	Patients remaining on ART	273,373	292,583	312,21	336,547
	Patients starting ART treatment	4,908	4,221	3,824	3,86

Source: National Treasury, 2021

2.8.15. Child Health

Table 9 below outlines various child health indicators for the Kouga Municipality and the Sarah Baartman District between 2016 and 2019.

TABLE 3.3 CHILD HEALTH INDICATORS, 2016 - 2019

		2016	2017	2018	2019
Kouga	Infant mortality	7.7	4.9	7.1	8.6
	Under five mortality	3.0	2.7	5.2	4.5
	Acute malnutrition under five	9.5	-	5.0	12.0
	Immunisation rate	52.3	51.4	54.8	64.8
	Low birth rate	52.3	51.4	54.8	64.8
Sarah_Baartman	Infant mortality	6.2	5.9	5.0	6.4
	Under five mortality	2.3	2.9	2.4	2.8
	Acute malnutrition under five	6.6	1.4	6.7	11.3
	Immunisation rate	56.8	55.8	58.6	67.5
	Low birth rate	16.2	15.4	15.8	16.7

2.8.16. Sanitation

Kouga Municipality had a total number of 29 700 flush toilets (83.4% of total households), 497 ventilation improved pit (VIP) (1.40% of total households) and 639 (1.79%) of total household's pit toilets. 12.5% use a bucket system. Sections of the sewerage system are old and need maintenance and upgrade

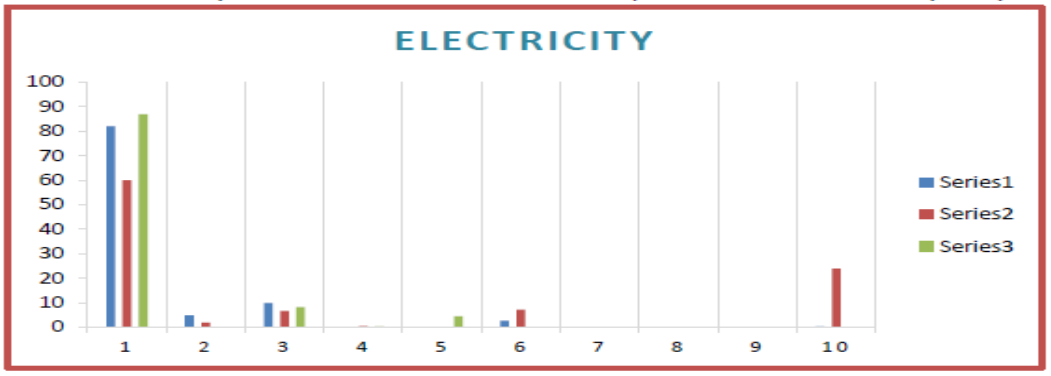
2.8.17. Refuse

Most households in Kouga have access to refuse removal at least once a week by the municipality. 11.7% of households have a communal or their own refuse dump, while 2.4% of Households have no refuse service

2.8.18. Electricity

Electricity and street lighting are accessible to all formal households and electricity, street lighting or high mast lights to most informal areas in Kouga. 86.9% of households have access to electricity.

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



2.8.19. Housing

The Kouga Municipality is 85.8% urban with 14.5% being farms settlements. Most of the population occupies a formal dwelling. There are approximately 22508 formal and 5292 informal households. A large percentage of households (21.6%) live in informal or traditional dwellings, which would form part of the housing backlog. The table below shows the breakdown of main dwellings.

Table 8: Breakdown of main dwelling

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

2.8.20. Crime

Crime has a negative effect on communities and economic growth as high levels of crime dissuade investment and can reduce labour productivity. The table below indicates the total number of incidences for selected crime categories in the Kouga Municipality as well as for the Sarah Baartman District.

Table 9: Incidence of crime 2016-

		2016	2017	2018	2019
Kouga	Murder	36	48	47	43
	Sexual offences	3	8	0	4
	Residential burglary	1531	1,523	1,464	1,150
	Drug-related crime	726	955	897	775
	Driving under the influence of drugs and alcohol	129	163	122	142
Sarah_Baartman	Murder	224	232	204	212
	Sexual offences	21	31	20	14
	Residential burglary	7875	7,430	7,391	6,777
	Drug-related crime	3082	3,319	2,666	2,403
	Driving under the influence of drugs and alcohol	877	721	527	574

Source: SAPS; Quantec, 2020

quality of drinking water supply in the Kouga area is tested weekly and the quality is constantly above the normal norms except for water quality challenges in Ward 3 and 8.

2.7. SOCIO-ECONOMIC ANALYSIS (PROFILE)

Socio economic analysis will investigate the economic performance of the Kouga Municipality. The size and performance of the economy of a municipal area ultimately influence the well-being of households. Indicators discussed in this sector include the municipal GDPR growth, employment, skill levels of workers, gross fixed capital formation as a percentage of GDPR, as well as trade indicators

2.9.1. Municipal comparative and competitive advantages GDPR

The size and performance of a municipal area influences the well-being of households. The indicators discussed below include the Gross Domestic Product by Region (GDP-R), employment and investment.

The Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies

In terms of the Kouga Municipality, with a GDP of R10.5 billion in 2016, contributed 30.78% to the Sarah Baartman District Municipality GDP of R34.2 billion in 2016. In 2016, the Kouga Municipality achieved an annual growth rate of 0.38% over a short term and 4.39% over a longer term. The table below shows the GDP in Kouga, Sarah Baartman and Eastern Cape for 2006 to 2016.

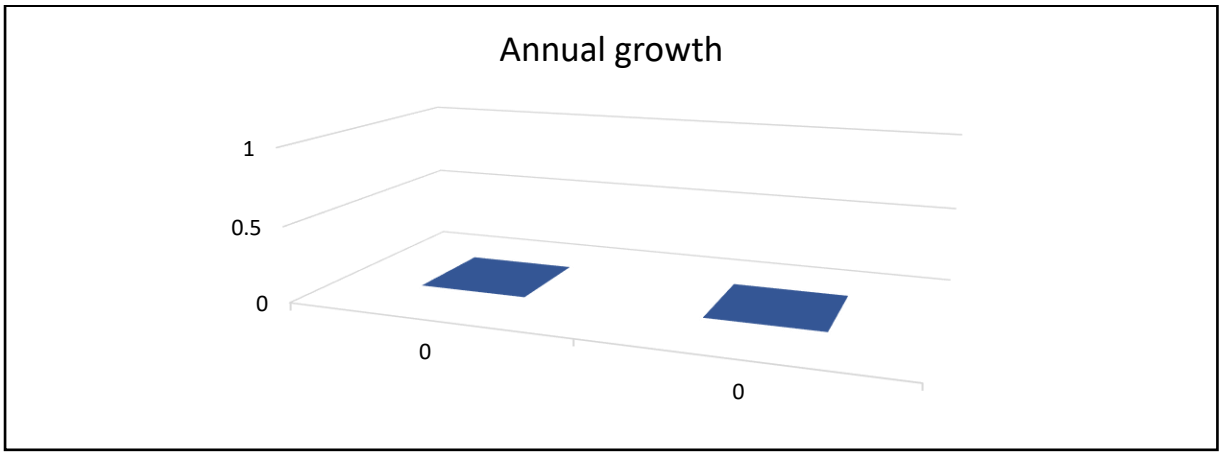


Table 10: GDP – Kouga, Sarah Baartman, Eastern Cape, and national total, 2006-2016

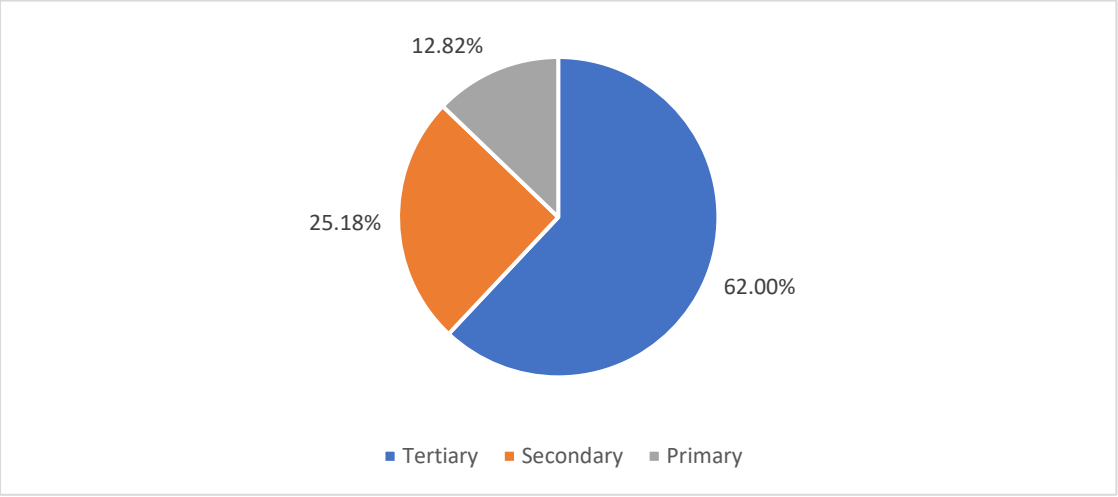
2.9.2. Employment

Figure below shows the composition of jobs in the Kouga Municipality, according to primary, secondary, and tertiary sector employment.

	Kouga	Sarah Baartman	Eastern Cape	National Total	Kouga as % of district municipality	Kouga as % of province	Kouga as % of national
2006	3.4	12.3	142.2	1,839.4	*27.6%*	*2.4%*	*0.18%*
2007	4.5	15.3	168.2	2,109.5	*29.5%*	*2.7%*	*0.21%*
2008	4.8	16.3	174.1	2,369.1	*29.7%*	*2.8%*	*0.20%*
2009	5.4	18.1	191.2	2,507.7	*30.0%*	*2.8%*	*0.22%*
2010	6.0	20.1	211.6	2,748.0	*30.0%*	*2.9%*	*0.22%*
2011	6.5	21.7	226.1	3,023.7	*29.7%*	*2.9%*	*0.21%*
2012	7.5	24.8	252.2	3,253.9	*30.2%*	*3.0%*	*0.23%*
2013	8.4	27.2	273.2	3,539.8	*30.7%*	*3.1%*	*0.24%*
2014	9.1	29.6	293.9	3,807.7	*30.8%*	*3.1%*	*0.24%*
2015	9.8	31.8	315.6	4,049.8	*30.8%*	*3.1%*	*0.24%*
2016	10.5	34.2	337.8	4,338.9	*30.8%*	*3.1%*	*0.24%*

Source: IHS Markit Regional eXplorer version 1156

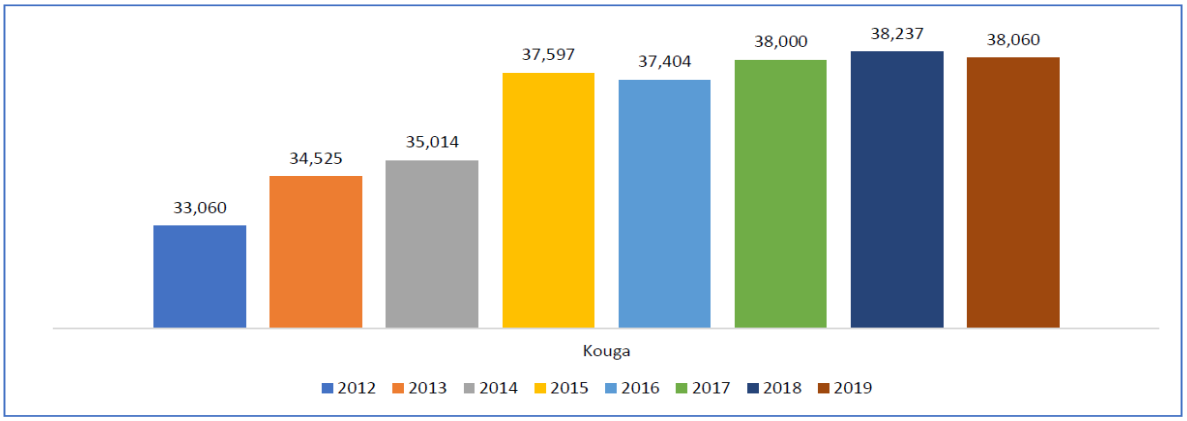
Employment Composition 2019



Source: Quantec, 2020

In 2019, those employed in the primary sector amounted to 25.18 % of the working population, 12.82 % in the secondary sector and 62 % were employed in the tertiary sector in the Kouga Municipality.

Figure 9 provides the number of jobs within the Kouga Municipality over the period 2012 to 2016



Source: Quantec, 2020

In **2019**, the Kouga Municipal area employed **38 060** people, equating to **177** less than the previous year. However, Kouga gained **656** jobs over the period **2016** to **2019**.

Table 11 outlines the unemployment rate, the labour force participation rate and the labour absorption rate of the Kouga Municipality compared to that of South Africa in **2019**. According to Statistics SA's narrow definition, the unemployment rate is the proportion of the labour force who are unemployed. The labour force participation rate shows the proportion of the working-age population (15 to 64) who are economically active, while the labour absorption rate indicates the proportion of working-age people who are employed.

Table 11: Unemployment Profile, 2019

	Unemployment rate	Labour force participation rate	Labour absorption rate
Kouga	15.58%	69.28%	58.67%
South Africa	21.28%	62.52%	49.78%

Source: Quantec, 2020

Table 12 indicates the employment per sector in 2019, together with the changes in employment in each sector.

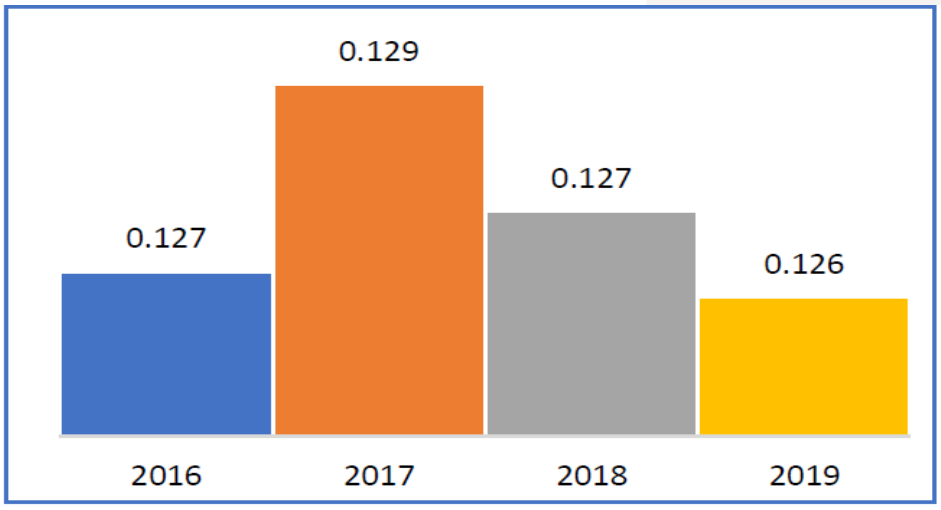
Table 13: Sectoral Employment, 2019

	Number of jobs 2018	Percentage share	Average employment growth 2016-2019	Employment growth 2019
Agriculture, forestry & fishing	9,575	25.2%	-374	3
Mining & quarrying	8	0.0%	0	0
Manufacturing	2,157	5.7%	56	-18
Electricity, gas & water	119	0.3%	3	3
Construction	2,602	6.8%	-269	-296
Wholesale & retail trade, catering & accommodation	9,010	23.7%	648	106
Transport, storage & communication	942	2.5%	92	35
Finance, insurance, real estate & business services	3,901	10.2%	206	-35
General government	4,021	10.6%	151	112
Community, social & personal services	5,725	15.0%	143	-87
Total	**38,060**	**100.0%**	**656**	**-177**

Source: Quantec; Urban-Econ calculations, 2020

Gross fixed capital formation (GFCF) is an indicator for investment in an economy, as it represents the acquisition of assets and includes building and construction work, purchasing machinery and equipment, as well as investing in information and communication technology.

Figure 10: Gross Fixed Capital Formulation share of GDPR, 2016-2019



Source: Quantec; Urban-Econ calculations, 2020

2.8. Spatial Analysis

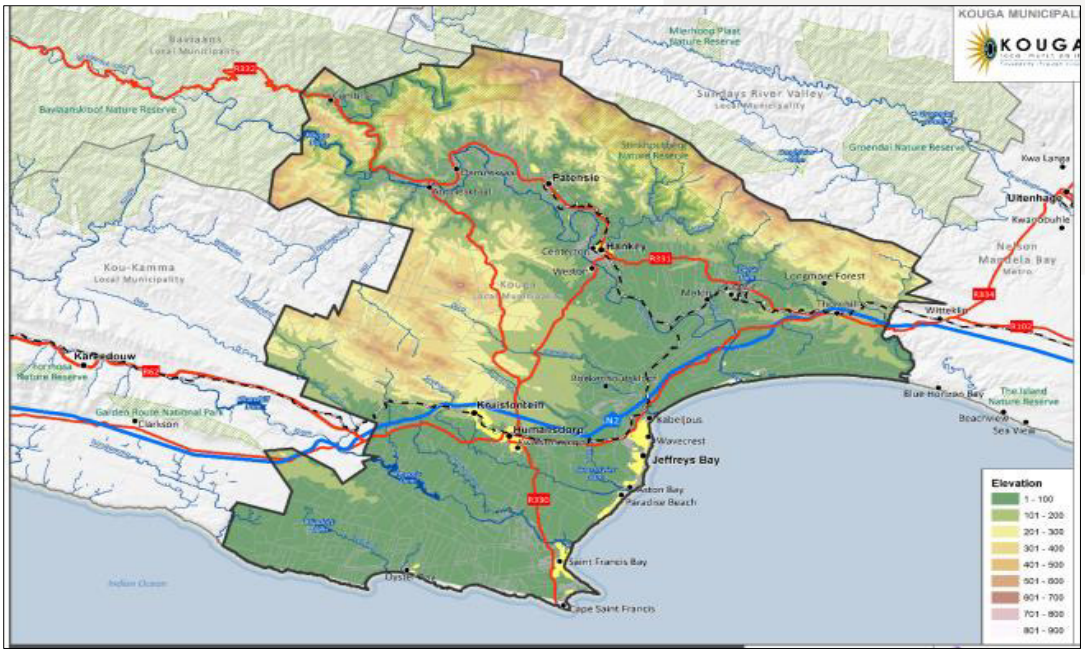
2.8.1. Climate

Climate within the study area differs between the **3 main geographical features**, i.e., **Coastal Region, Humansdorp and the Gamtoos River Valley**.

The area is classified as subtropical and is situated in an intermediate zone between the summer and winter rainfall zones of the country, with annual precipitation between 400 and 650mm along the coast and in the Humansdorp area with slightly lower rainfalls in the Gamtoos River Valley. Climatic conditions along the coast and Humansdorp inland areas are moderate with harsher minimum and maximum temperature extremes in the Gamtoos Valley. Summer temperatures in the Gamtoos Valley average between a maximum of 28º to an average minimum of 15º with winter maximum and minimums approximately 19º and 9º respectively. Temperatures along the coast vary from an average maximum of 19.8º to average minimum of 14.5º. The prevailing wind direction is generally westerly to south-westerly with equally dominantly easterly winds during the summer month. Hot, dry berg winds from the interior occur towards the end of winter. Light frost might occur during winter in high-lying areas

2.8.2. Topography and slope

The topography and terrain characteristics comprise of 3 basic landscapes, i.e. river valley, mountains and coastal belts. The Gamtoos River Valley is the most prominent landscape feature in the study area and represents a major drainage pattern



1.0 The Elands Mountains to the north rise from the River Valley to a height of over a thousand metres above main sea level.

2.0 The region's mountain areas add scenic value and character to the region, which contributes to Kouga being one of South Africa's premier tourist destination.

2.8.3. Water Resource

The main drainage features of the study are:

1 Van Stadens River on the eastern boundary of the KLM.

2 Gamtoos River with a drainage area of approximately 34000km2 and an annual runoff of 90 million m3

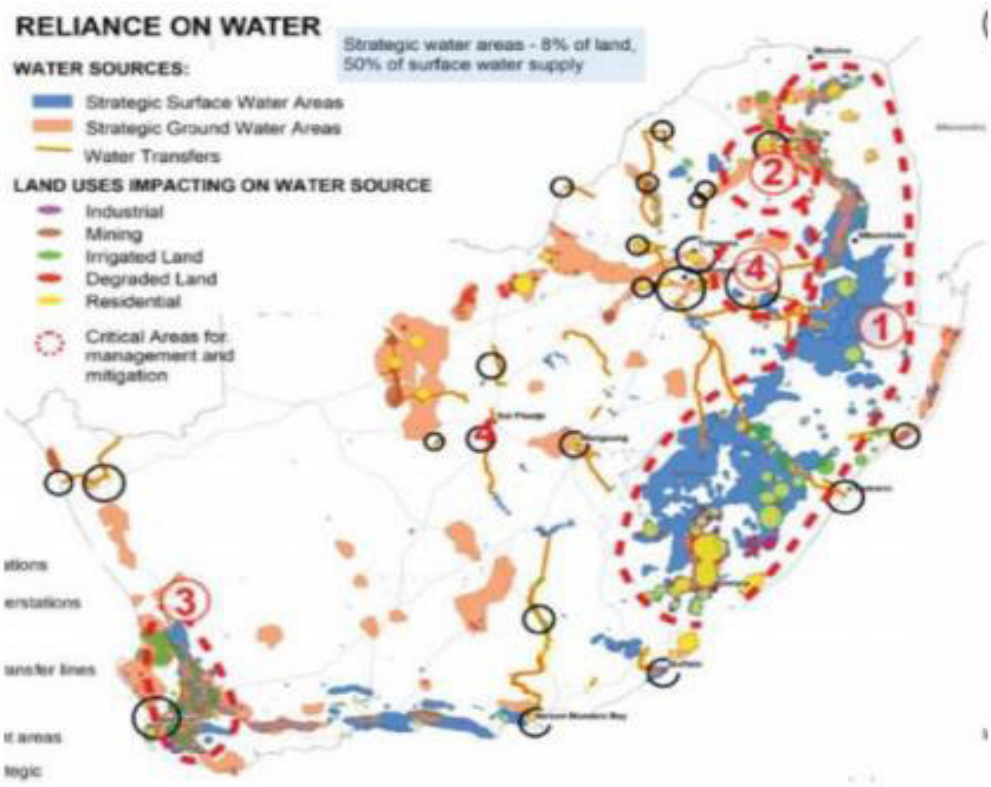
3 Kabeljous River which is 33km in length with a catchment area of 238km2

4 Zeekoei River with a length of 36km and a catchment area of 250km2

5 Kromme River which forms the second biggest drainage feature in the study area

6 Major dams Mpofo and Churchill supply water to the KM and NMBM

7 Nationally significant surface water area - The Water Resource needs to be protected



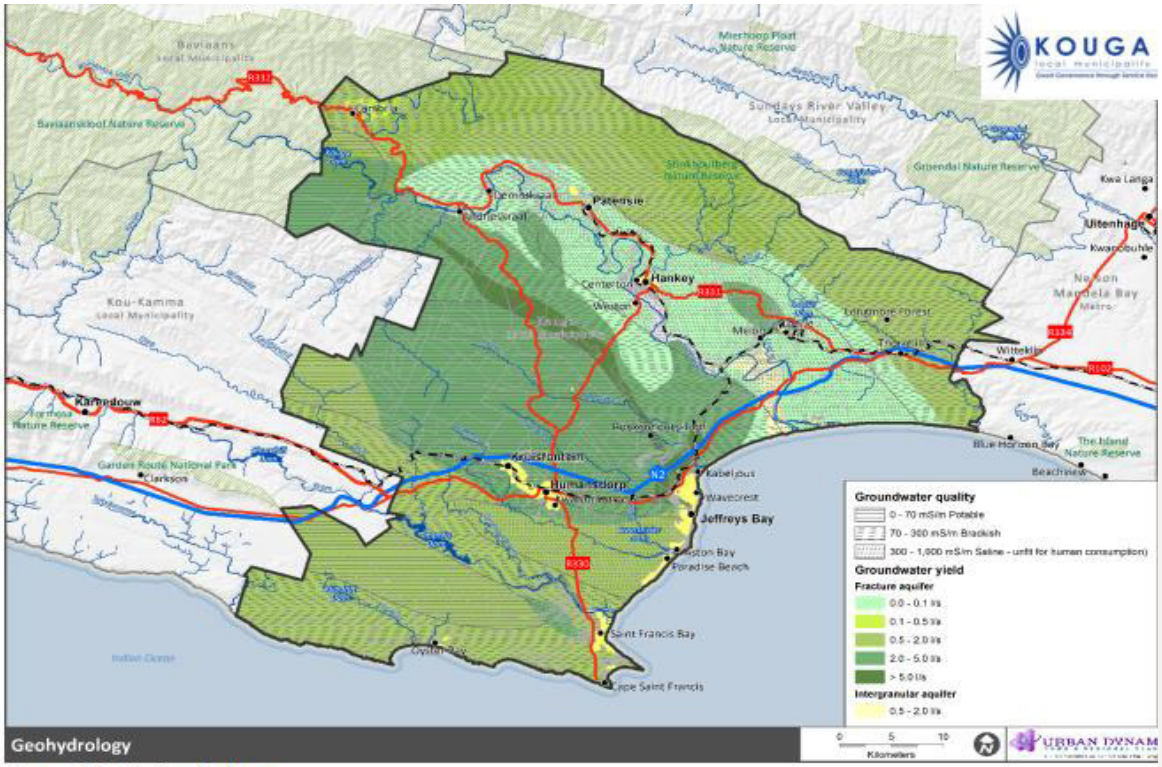
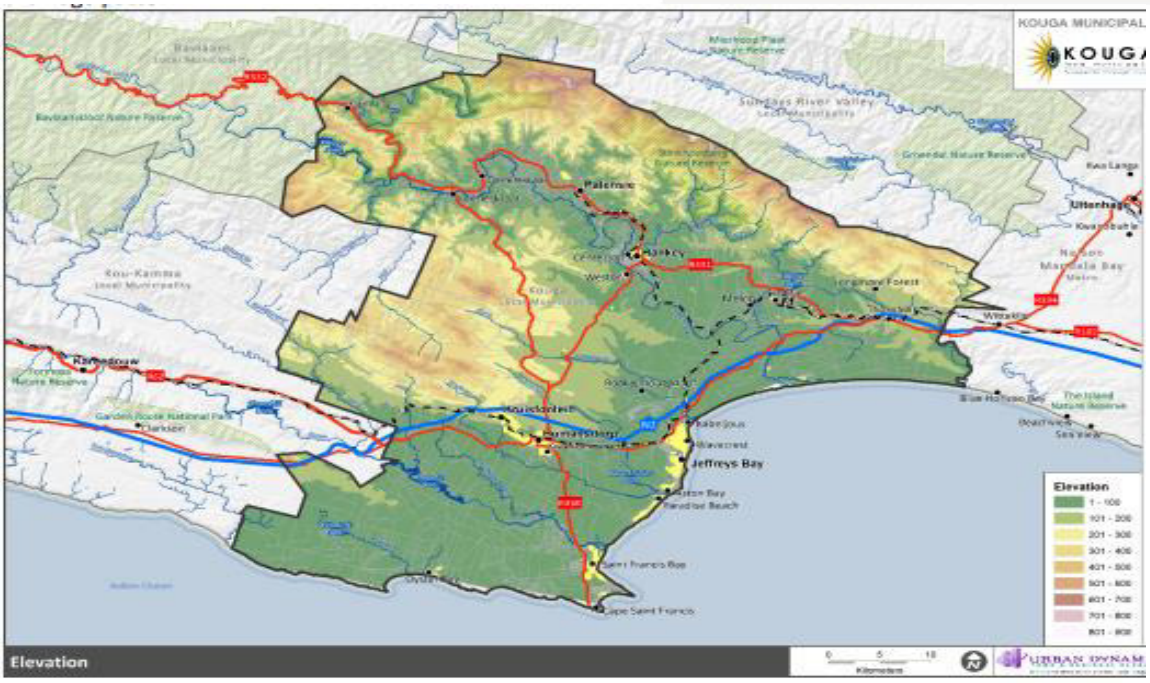


Figure 12 : Geohydrology

Source: Kouga SDF 2020

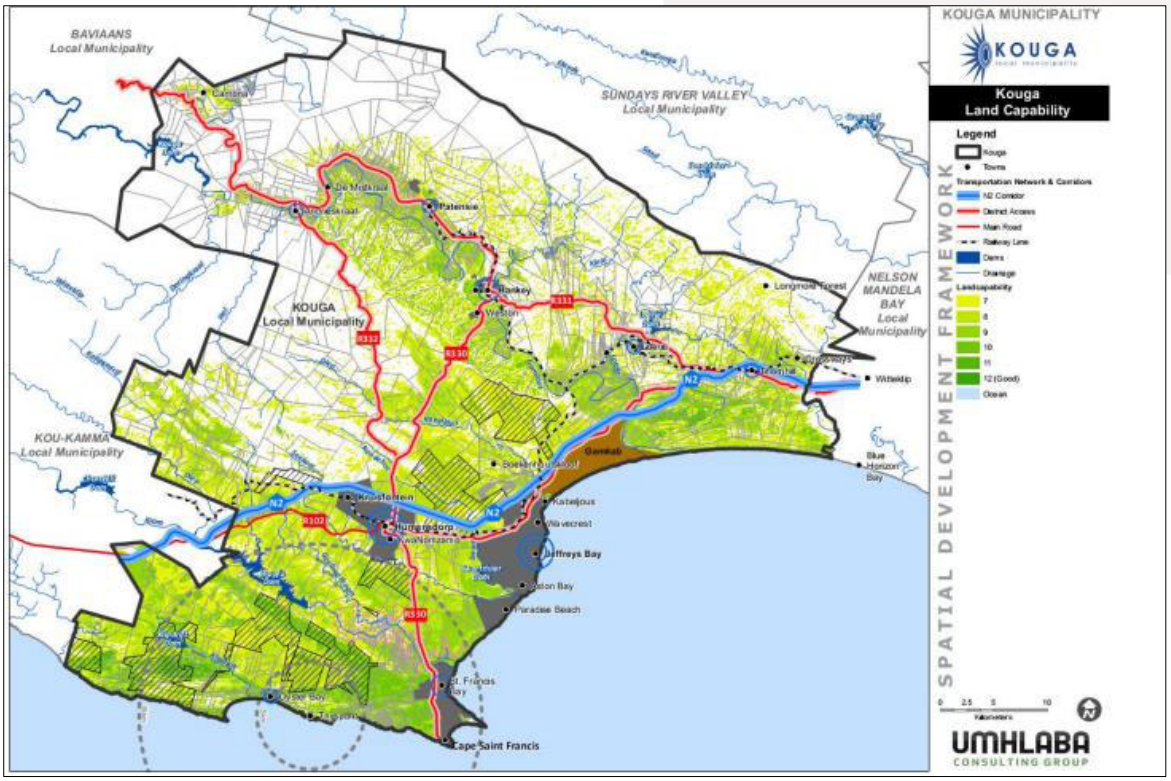
The municipality have recently increased the supply of water from groundwater sources through the development of borehole fields. The protection of these water resources has become a municipal priority.

These areas are situated in a central band across the municipality. Highlighted in dark green in Figure below



Source: Kouga SDF 2020

LAND CAPABILITY MAP



2.8.4. Biodiversity

The Eastern Cape Biodiversity Conservation Plan (ECBCP) biodiversity conservation status is reflected on the Figure below:

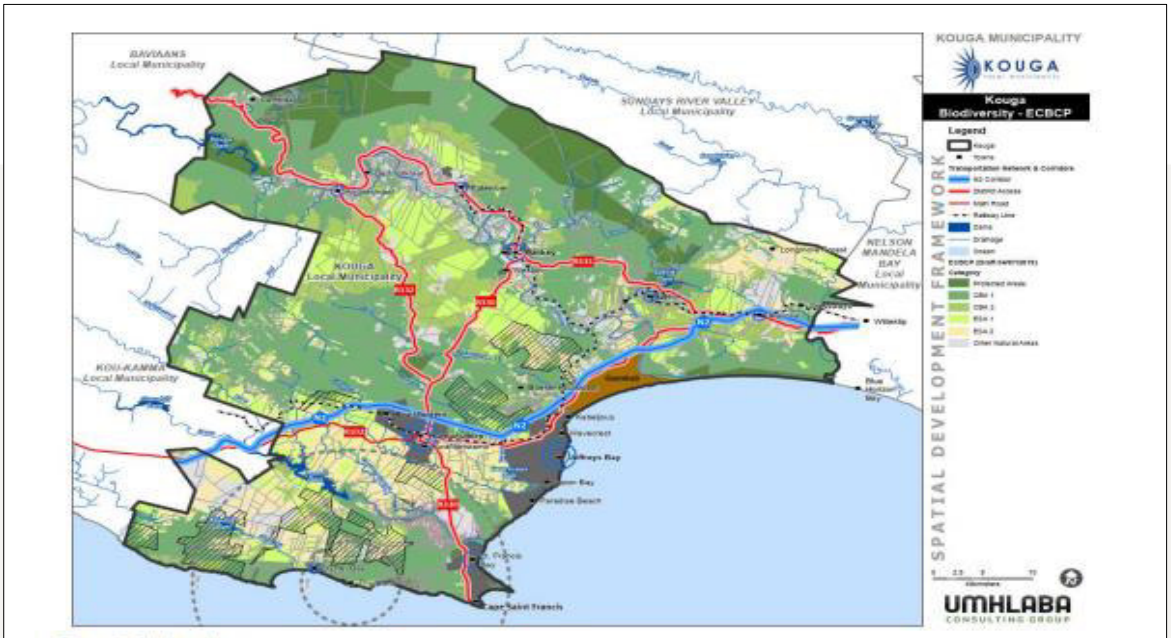


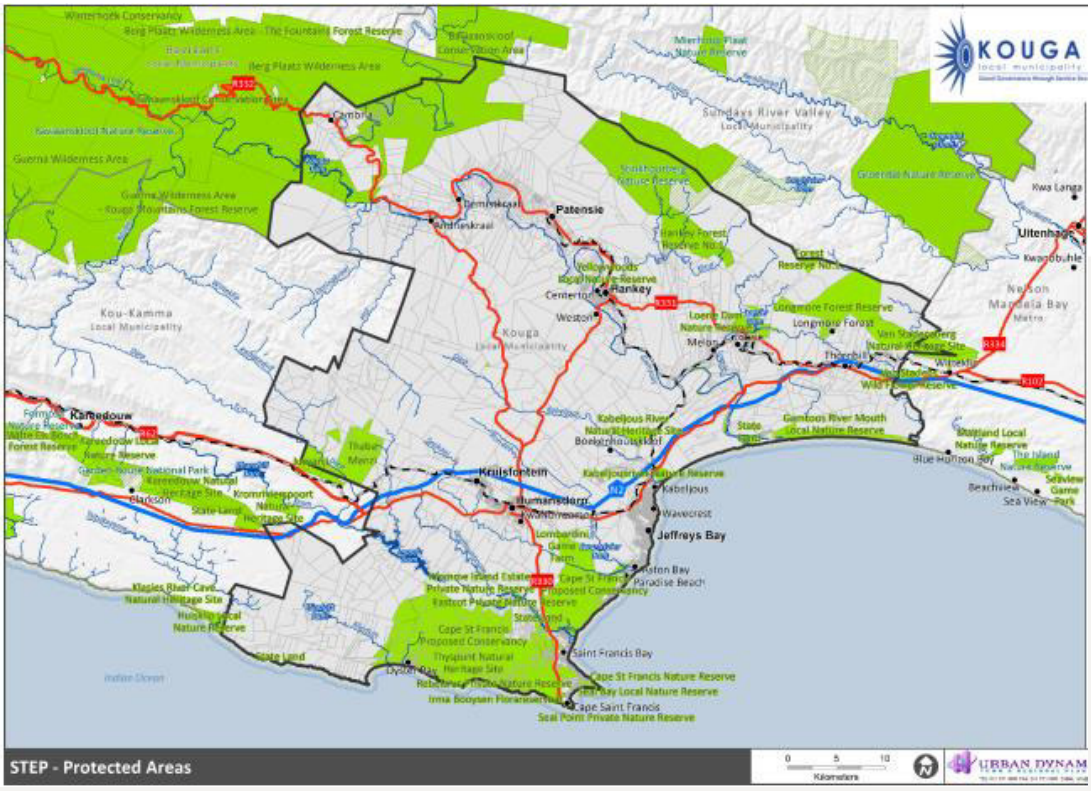
Figure 8 : Biodiversity

Source: Kouga SDF 2020

Conservation Area	Area (ha)
Baviaanskloof Conservation Area	6 166
Cape St Francis Nature Reserve	85
Cape St Francis Proposed Conservancy	16 237
Eastcot Private Nature Reserve	40
Forest Reserve	178
Gamtoos River Mouth Local Nature Reserve	975
Guerna Wilderness Area	28 868
Hankey Forest Reserve	2 071
Irma Booysen Floraresevaat	16
Jumanji (Game Farm)	627
Kabeljous River Natural Heritage Site	383
Kabeljousriver Nature Reserve	220
Kromme Island Estate Private Nature Reserve	20
Loerie Dam Local Nature Reserve	856
Lombardini Game Farm	920
Longmore Forest Reserve	3 482
Noorsekloof Local Nature Reserve	30
Rebelsrus Private Nature Reserve	13
Seal Bay Local Nature Reserve	27
Seal Point Local Nature Reserve	16
Seal Point Private Nature Reserve	26
Seekoeirivier Nature Reserve	91
State Land	1 016
Thyspunt Natural Heritage Site	10
Stinkhoutsberg Nature Reserve	8 488
Swan Island Nature Reserve	4
Thaba Manzi (Game Farm)	1 998
Van Stadens Wild Flower Reserve	412
Van Stadensberg Natural Heritage Site	1 728
Yellowwoods Local Nature Reserve	26
TOTAL	75 030

Table 3: Conservation Areas

Protected Areas



Source: Kouga SDF 2020

2.8.5. Coastal Management

The Sarah Baartman District Municipality (SBDM) has developed a **Coastal Management Programme (CMPr)** to **guide integrated management of the coastal zone within the District**. The CMPr is structured to be a coherent municipal policy directive for coastal zone management which is consistent with relevant legislation, available programs, and policies It includes a 'Vision'

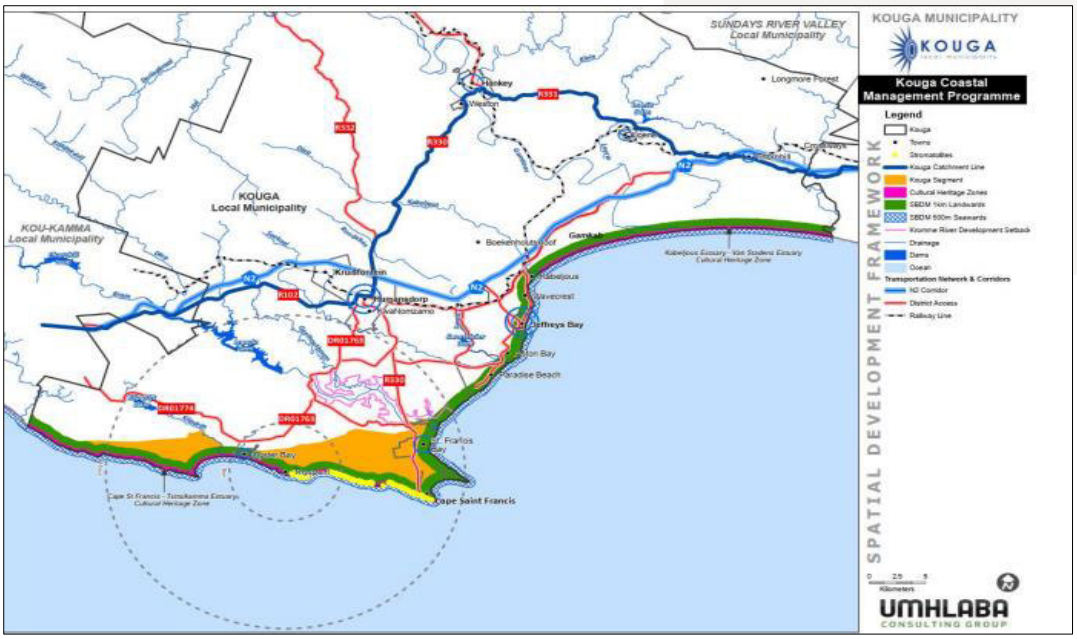
> for the management of the SBDM coastal zone including the sustainable use of coastal resources, objectives for the coastal zone, priorities, and strategies, as well as performance indicators to measure progress
>
> The coastline of the SBDM is ~320 km long, and includes 4 coastal LMs – Koukamma, Kouga, Sundays River Valley and Ndlambe LMs.The 1 km buffer inland from the high-water mark of the sea is used as the landward boundary of the study area. In addition, a catchment management approach has been adopted in this CMPr, where a catchment area has been designated for each LM considering topography, land cover and physical boundaries.
>
> The intention is to incorporate activities within the catchment that have bearing on what happens at the coast and to consider these in integrated coastal management planning. The seaward extent of the study area is 500m seawards of the high-water mark of the sea, however where important attributes occur beyond this distance, they are included in the program.

Nine principles have been identified for the SBDM coastal zone, these are:

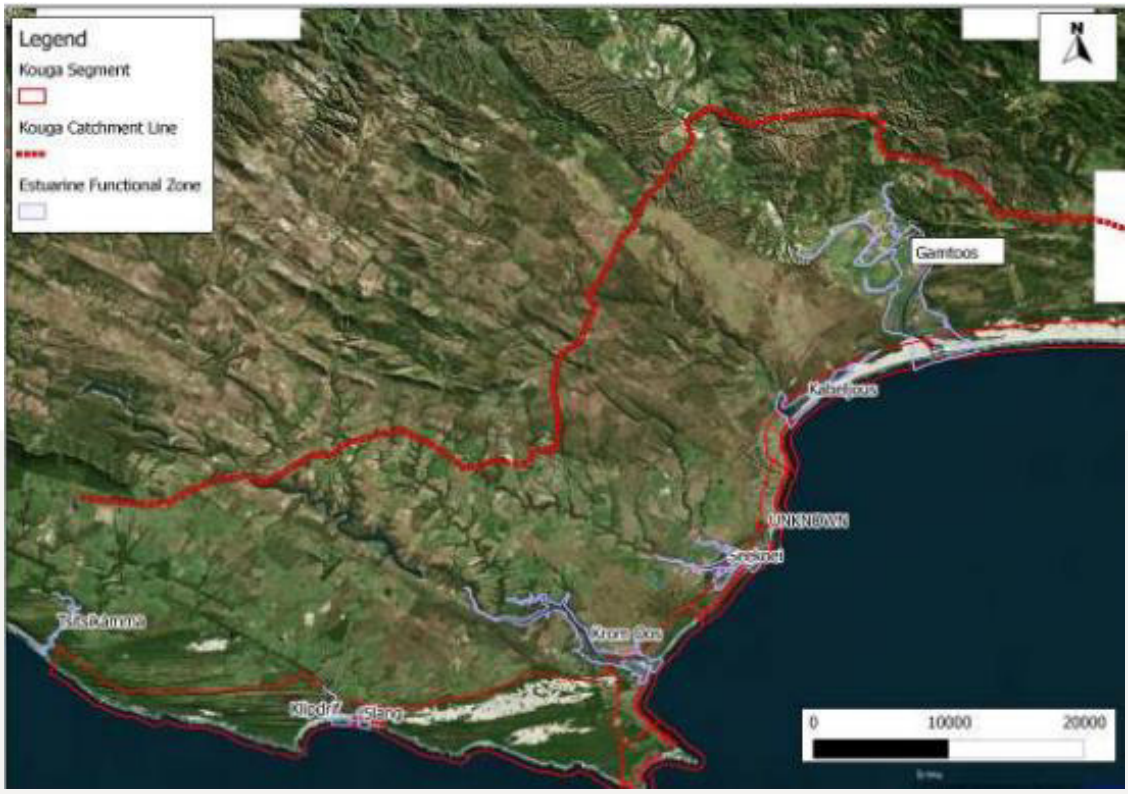
- Approach coastal zone management holistically, using a 'catchment' approach that considers the inter-relationships of people and ecosystems
- Conserve natural, archaeological, cultural and heritage resources
- Prevent pollution and maintain a clean, healthy environment
- Promote sustainable and responsible economic development and natural resource utilization
- Create an informed and resilient community and place, where people have consideration for one another and their environment
- Preserve and respect 'sense of place' where the unique character and its intrinsic value is appreciated
- Promote collective responsibility for coastal zone management by the public and government
- Ensure equitable access to the coastal zone and freedom of movement for the whole community
- Prioritise safe use of the coastal zone for all people
- The study focus area as well as the relevant coastal buffers are set out on

The 'catchment area' of the segments is also shown in the image, as activities within the catchment have bearing on what happens at the coast (for e.g., poor waste management in the catchment may impact on the coastal zone). Catchment may impact on the coastal zone).

2.8.6. Coast Management Programme

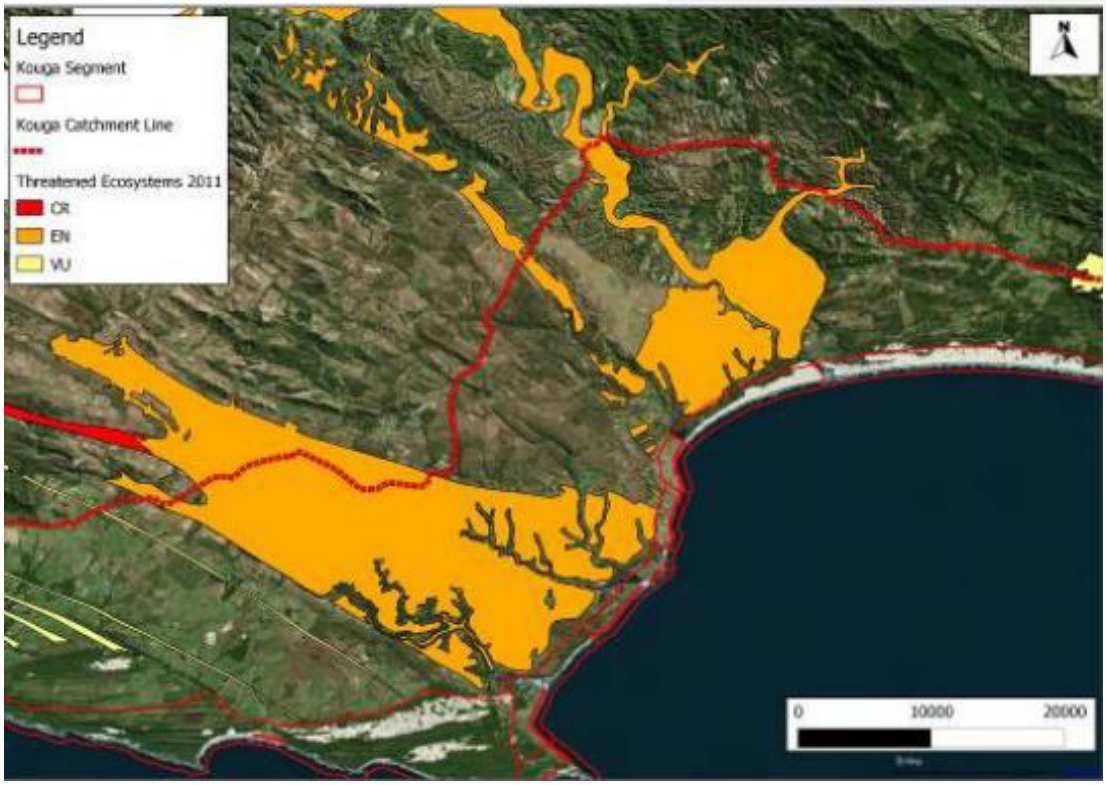


Source: Kouga SDF 2020

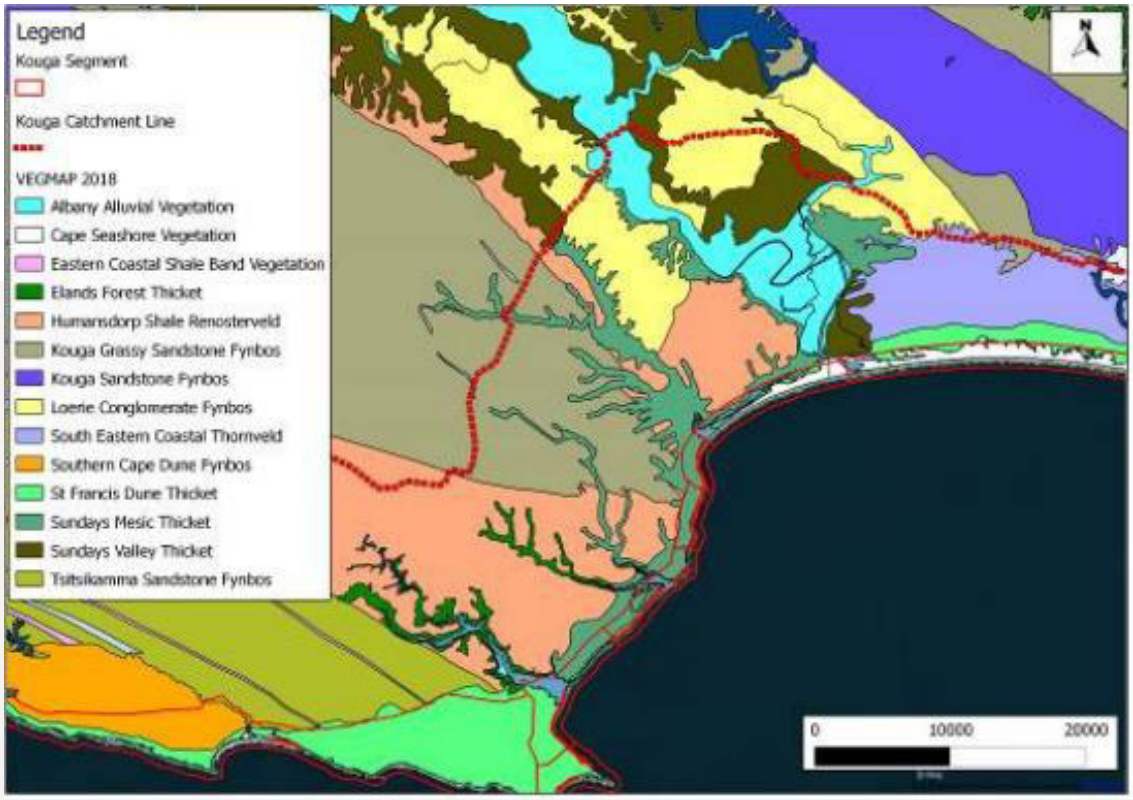


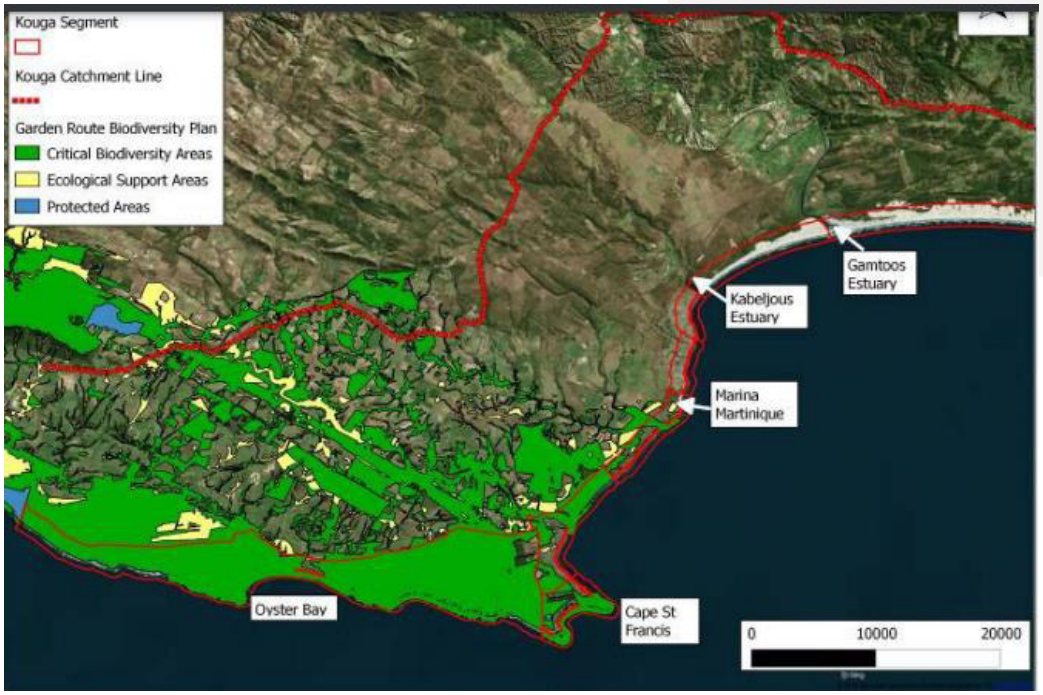
Source: Kouga SDF 2020

1. Threatened ecosystems in the catchment of the Kouga LM coastal zone



2. Vegetation types in the Kouga LM coastal zone (VERGMAP,2018)





3. Critical Biodiversity Area and Ecological Support Areas I the Kouga LM coastal cone

2.8.7. Coastal Pollution

Coastal pollution includes effluent runoff, seepage, or discharge; solid waste, air emissions, lighting, and noise and vibrations.

Effluent runoff, seepage and discharge can be via diffuse overland flow or groundwater seepage, or from point sources discharges (e.g. stormwater outlets or waste water treatment plant outfalls). Pollution along the coastline is a function of activities in the catchment area and not just the area directly adjacent thereto. Predominant land use types in the catchment of the Kouga LM are agriculture (cultivation and dairy), urban development in coastal nodes or towns, and natural or secondary natural areas. Associated pollutants are nutrients and bacteria from farming and domestic sewage, pesticides and insecticides from cultivated lands, high sediment loads from erosion in the catchment, litter and rubble from urban areas, and hydrocarbons from vehicles along access corridors. Sewage discharge also contains hormones and other pharmaceuticals.

2.9. Built Environment

2.9.1. Kromme River Estuary

The CAPE project has identified the lower Kromme River Valley as a priority corridor for the movement of plants and animals between the Kareedouw and Tsitsikamma Mountain ranges and the coast. Consequently, every effort should be made to manage future development within this environmentally

sensitive area. An audit of the current development, building plan approvals, planning and environmental authorisations needs to be undertaken.

2.9.2. Existing development outside the urban Edge

There is a trend toward the development of small rural settlements, estates, resorts or nature reserves outside the urban edges. These developments tend to result in the creation of a permanent residential units as opposed to resort or holiday accommodation. Current planning approaches restrict this type of development due to the potential negative impact on the limited agricultural and environmental resources of the area. These developments can if sensitively approached, create additional housing accommodation without the need for the municipality to provide the normal municipal services beyond road access to the entrance and contribute to the municipal rates base. An audit also needs to be undertaken of the developments along the Gamtoos River, which have historically been based on the development of resorts, which have over time vide permanent accommodation as opposed to short term tourism accommodation.

2.9.3. Thuyspunt

The Thuyspunt site, west of Cape St Francis has been acquired by ESKOM for possible future power generation purposes. As a result, the Kouga Coast Sub-Regional Structure Plan was prepared based on the need to maintain the viability of the Thuyspunt site for possible future nuclear power generation.

2.9.4. Settlement Growth Projections

Town	Pressure	2011	2030	2050
Cape St Francis	Extreme	422	995	1,824
Oyster Bay	High	710	892	1,158
St Francis Bay	Extreme	5,003	8,428	13,435
Kromrivier	No Change	208	210	208
Jeffrey's Bay	Extreme	25,684	41,301	63,993
Humansdorp	Extreme	29,097	52,206	85,915
Gamtoos Mouth	High	163	234	337
Thornhill	No Change	2,632	2,632	2,632
Loerieheuwel	Extreme	2,934	4,889	7,747
Weston	Extreme	1,768	2,519	3,619
Hankey	Extreme	9,819	16,206	25,549
Milton	No Change	158	158	158
Patensie 1	No Change	197	197	197
Patensie 2	No Change	376	376	376
Patensie 3	Extreme	298	935	1,866
Noorshoek/CRamaphoza	Extreme	4,672	6,821	9,966

2.9.5. Settlement Pattern and Hierarchy

Settlement hierarchy and Nodal Development refers to the distribution of urban nodes and settlements throughout the study area and their locational characteristics.

Primary Nodes	Humansdorp
	Jeffreys Bay
Secondary Nodes	Hankey
	Patensie
	St Francis Bay / Cape St Francis
Rural Nodes	Oyster Bay
	Loerie
	Thornhill
Other Nodes	Maaitjiesfontein
	Melon
	Longmore Forest Village
	Cambria
	Andrieskraal

Challenges

The biggest challenges is the lack of bulk infrastructure. The Provincial Department of Human Settlements assisted the municipality to address some of the challenges and as a result thereof the municipality had applied for funding for the top structures of the following projects, namely:

1. Hankey 728 (990)
2. Patensie 278
3. Weston 196
4. Arcadia 139

The municipality cannot commence with the following projects as a result of the abovementioned challenges:

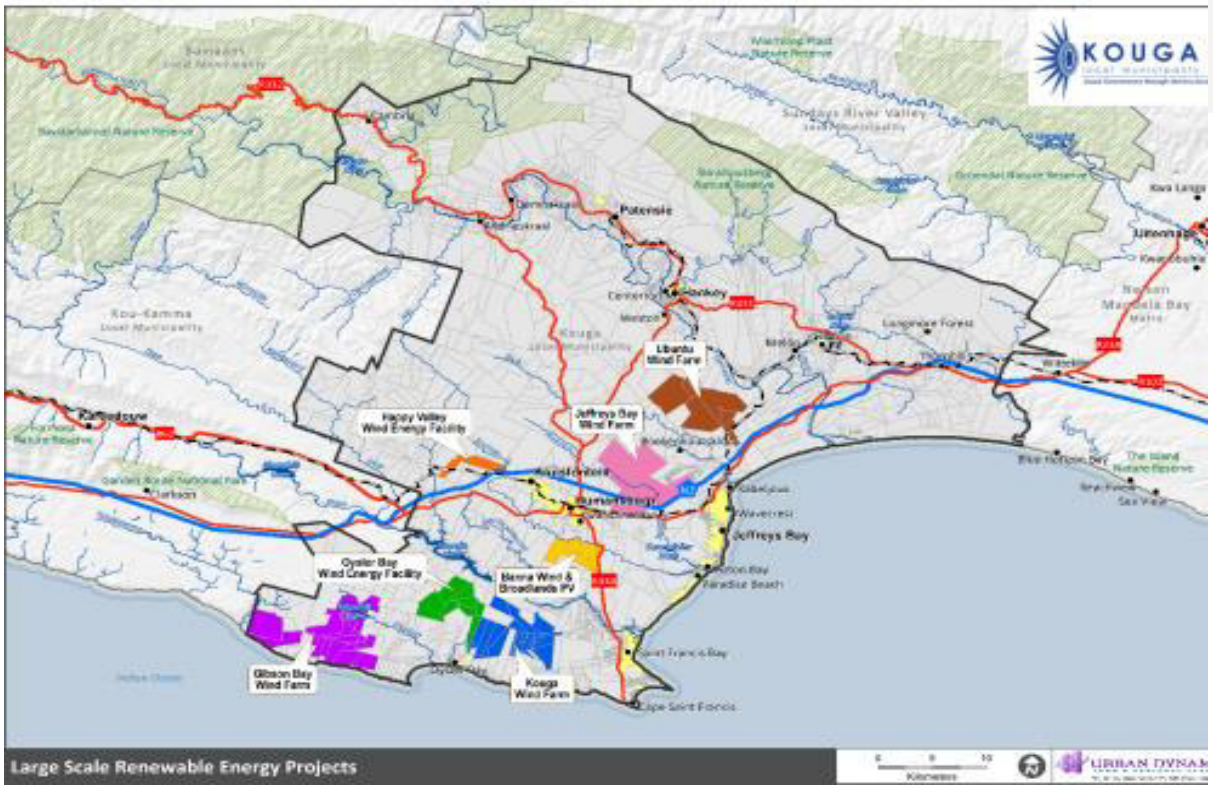
2.9.6. Renewable Energy Projects

The Kouga Municipality has been the forerunner for the establishment of renewable energy projects, with specific reference to wind farms. Various projects are under construction or still subject to planning and bid process in terms of the Renewable Energy Independent Power Producer Programme (REIPPP).

These projects currently contribute significantly to the economy in the province and to renewable energy provision towards the national grid.

The following diagram indicates existing and proposed projects. It is noted that the following projects have received Department of Energy approval and is currently in the operation or under construction:

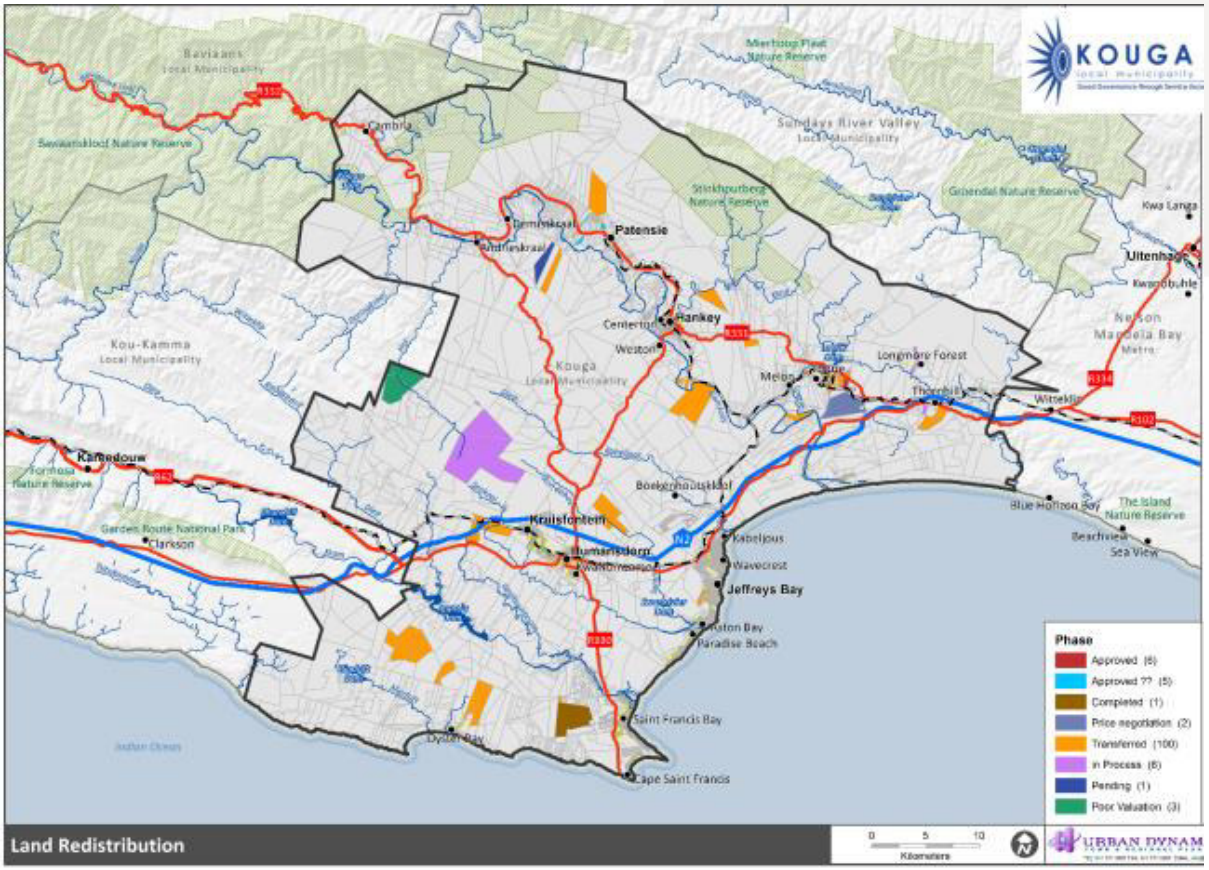
1 Jeffreys Bay Wind Farm (Between Humansdrop and Jeffreys Bay)
2 Kouga Wind Farm (North-East of Oyster Bay)
3 Gibson Bay Wind Farm (West of Oyster Bay)



2.9.7. Land Reform

The Department of Rural Development has compiled an Area Based Plan for the Sarah Baartman District Municipal Area (2008). An Area Based Plan essentially is a sector plan that seeks to address land related issues at a municipal level Fundamentally the Plan seeks to integrate Land Reform into the municipal planning process wherein identified projects are supported during and post implementation phases to ensure sustainability.

2.9.8. Land distribution



2.9.9. Potable Water

The present and projected water demand volumes for these towns, up to the year 2020, were agreed to with the Nelson Mandela Metro and have been included in their Master Water Plan.

The agreement pertaining to the allocation of bulk water supply purchased by Kouga LM from the Nelson Mandela Metro need to be formalized and concluded. The agreement is at present in a draft form

The following key issues have been identified through:

1. Developing of a long-term water provision master plan with respect to upgrading and rehabilitation of bulk infrastructure
2. To establish contract and service level agreement with all appropriate service delivery role players, i.e., Bulk Water Suppliers.
3. To implement a water conservation / demand management strategy.
4. Capacity: bulk infrastructure backlogs: - Water reservoirs (existing): 10Ml
5. Cost to eradicate existing backlog: bulk infrastructure:
   - Water reservoirs: R15m
   - Water bulk / connector infrastructure: R20m
   - Bore holes and water treatment works: R22m

2.9.10. Waste Water Services

The quality of effluent from a waste water treatment works (WWTW) regulated by the Water Services Act (108 of 1997). All Water Services Authorities and Providers, as is the case with Kouga Municipality, must adhere to the requirements of the Act. Pollution of public water sources i.e. dams, rivers and streams by allowing effluent that does not conform to the requirements of the Act, is a transgression of the law and Councillors and Officials can be legally prosecuted

Department of Water Affairs issued Kouga Municipality with a notice of non-compliance relating to the general state and operational efficiency of all seven-waste water treatment works under our control. This relates specifically to the treatment works operations being in excess of their design capacity, at present demand flows, resulting in effluent being discharged that does not meet the prescribed standards as per the National Water Act (Act 36 of 1998).

The following key issues have been identified through:

1. Capacity: bulk infrastructure backlogs:

   - Waste water treatment works (existing): 12Ml per day

2. Cost to eradicate existing backlog: bulk infrastructure:
   - Waste water treatment works: R146.25m
   - Sewerage bulk / connector infrastructure: R27m (sewer pump stations, rising main

2.9.11. Refuse Disposal

The Kouga Municipality adopted and integrated a waste management plan and waste disposal by-laws have been promulgated.

Solid waste is deposited at registered sites in Hankey and in Humansdorp, while drop-off zones have been established at Jeffreys Bay, St Francis Bay and Oyster Bay. The site in Humansdorp is 'land locked' and expansion areas need to be identified.

2.9.12. Electrical Services

The following key issues have been identified:

1. Major Challenges in Electricity Services
2. Upgrade of infrastructure (primary network) to meet demand and finding the necessary funds through grants etc.).
3. Master planning and stringent programs to implement upgrading measures.
4. Review of augmentation levy (contribution by new developments and existing consumers requiring upgrading of their supplies to augment the primary network) and consumptions tariffs to meet capital program to upgrade infrastructure.
5. The Kouga Municipality has adequate capacity to deliver electricity in the short term but the following main electricity infrastructure network, the 66Kv overhead line between Eskom's Melkhout Substation at Humansdorp and the Municipality's Main Intake Substation at Jeffreys Bay need attention

CHAPTER 3:
STRATEGIC FRAMEWORK

The Strategic Framework is the principal informant of the Kouga 5-year Performance Plan, Multi-year Budget, Annual Service Delivery and Budget Implementation Plan and Performance Agreements of senior managers. The setting of key performance indicators and targets against which the performance of the municipality and its senior management and leadership are measured derive its mandate from the IDP.

3.1. STRATEGIC POLICY DIRECTIVES

The IDP requires alignment with other spheres of government at different stages during the IDP process. Alignment is the instrument to synchronize and integrate the IDP Process between different spheres of government. The alignment process must reveal how National and Provincial Government and the District Municipality could assist the municipality in achieving its developmental objectives.

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another; inform and consult one another on matters of common interest; coordinate their actions; adhering to agreed procedures and avoid legal proceedings against each one another.

3.2. KEY GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO AGAINST EACH OF THE SIX PILLARS

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	**NATIONAL/ PROVINCIAL MTSF PRIORITIES**	**EC PDP PRIORITIES**	**DISTRICT/ METRO PRIORITIES**
PILLAR 1: DEMOGRAPHIC CHANGE AND PEOPLE DEVELOPMENT	**Priority 3: Education, Skills and Health** **Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services** **Priority 6: Social Cohesion and Safer Communities**	**Goal (Impact Area) 4: Human Development** 1. Increase access to Early childhood development. 2. Improved quality of primary and secondary education for improved educational outcomes. 3. Increase skills for development of the province. 4. Improved health profile and health outcomes in communities. 5. Improve the safety of the people in the Eastern Cape. 6. Promotion of Social Cohesion and moral regeneration. 7. Social Protection and Viable Communities.	1. Improve Service Delivery 2. Socio-economic upliftment

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	**NATIONAL/ PROVINCIAL MTSF PRIORITIES**	**EC PDP PRIORITIES**	**DISTRICT/ METRO PRIORITIES**
PILLAR 2: ECONOMIC POSITIONING	**Priority 2: Economic Transformation and Job Creation**	**Goal (Impact Area) 1: Innovative and Inclusive Growing Economy** 1. Stronger industry and enterprise support. 2. Rapid development of high-potential economic sectors. 3. Spatially balanced economic development, urban development and small-town revitalization. 4. Digital transformation and development of the ICT sector. **Goal (Impact Area) 3: Rural Development and an Innovative and High-Value Agriculture Sector** 1. Sustainable community agriculture and diversified livelihoods. 2. Development of agricultural value chains. 3. Accelerate land reform and land rehabilitation programmes.	1. Job Creation 2. Local Economic Development

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	**NATIONAL/ PROVINCIAL MTSF PRIORITIES**	**EC PDP PRIORITIES**	**DISTRICT/ METRO PRIORITIES**
PILLAR 3: SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY	**Priority 5: Spatial Integration, Human Settlements and Local Government**	**Goal (Impact Area) 2: An Enabling Infrastructure Network** 1. Develop sustainable and integrated settlements. **Goal (Impact Area) 5: Environmental Sustainability** 1. Safeguarding ecosystems and existing natural resources. 2. Respond to climate change and green technology innovations. 3. Improvement of environmental governance.	Spatial integration
PILLAR 4: INFRASTRUCTURE ENGINEERING	**Priority 2: Economic Transformation and Job Creation** **Priority 5: Spatial Integration, Human Settlements and Local Government**	**Goal (Impact Area) 2: An Enabling Infrastructure Network** 1. Build resilient economic infrastructure that promotes economic activity. 2. Universal access to basic infrastructure. 3. Sustainable energy and electricity provision. 4. Develop sustainable and integrated settlements.	Basic Service Delivery and Infrastructure

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	**NATIONAL/ PROVINCIAL MTSF PRIORITIES**	**EC PDP PRIORITIES**	**DISTRICT/ METRO PRIORITIES**
		5. Improve infrastructure planning, delivery, operations and maintenance.	
PILLAR 5: INTEGRATED SERVICE PROVISIONING	**Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services**	**Goal (Impact Area) 2: An Enabling Infrastructure Network** 1. Universal access to basic infrastructure.	Basic Service Delivery and Infrastructure
PILLAR 6: GOVERNANCE AND FINANCE	**Priority 1:** A Capable, Ethical and Developmental State **Priority 7:** A Better Africa and World	**Goal (Impact Area) 6: Capable Democratic Institutions** 1. Building the Capability of the State to deliver. 2. Transformed, Integrated and Innovative Service Delivery. 3. Instilling a culture of good corporate governance. 4. Build multi-agency partnerships.	1. Build Institutional Capacity & Financial Viability 2. Single window of co-ordination 3. Governance and Public Participation 4. Municipal Transformation and Organisational Development

3.3. STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT):

The following departmental SWOT analysis was development by each department:

MUNICIPAL MANAGER'S OFFICE

STRENGTHS	WEAKNESS
• PMS Unit established • Improved Public particpation process • Strong and established legal unit with sound legal advise • Improved Media and Communications operations • Some staff very committed • Planning receiving increased attention by Councilor and Senior Management • Oversight Mechanisms have been established and are operational • Internal Audit Unit established	• Poor reporting/keeping with time frames for reporting • Lack of skilled staff in certain sections • Lack of acceptance of a culture of change management • Lack of getting with the times- New technology • Not sufficient staff to implement PMS roll out by 1 July 2022 • PMS System not the easiest to populate • Provision of evidence late (not receiving the required attention) • Audit of performance information and evidence takes a long time • IDP not given the attention it deserves resulting in poor institutional targets and poor SDBIP • Lack Communication strategy • Too many operational institutional targets assigned to Senior Managers • Insufficient Strategic Institutional Targets • Because of performance rewards target setting is on the low side and not stretching in nature (easily achievable)
OPPORTUNITIES	**THREATS**
• Other systems available • External funding (german funding) • New PMS system (Online) • New IDP process • Best practice available elsewhere • Possible cooperation with others • Develop new communication strategy • Appoint skilled committed competent staff • Accepting new technology-getting with the times	• Changing legislation • Covid • Political and administrative conflict

DIRECTORATE: COMMUNITY SERVICES

STRENGTHS	WEAKNESS
• Continued Employee Wellness Programs • Sound policies and strategies in place/legislation • Good financial management practices – financial sustainability • Captive market service delivery • Qualified staff/Capacity • Batho Pele (Putting people first)	• Partnerships with business, labour and civil society not fully developed. • Lack of business intelligence • Inadequate funding for transformative projects. • Lack of appropriate skills and capacity aligned to new business model. • Lack and Ageing infrastructure. • Lack of integration between directorates. • Ageing workforce/unmotivated. • District/Provincial/National support. • Communication
OPPORTUNITIES	**THREATS**
• Feasibility studies on biofuel/ waste to energy. • Community based projects to assist with cleaning and monitoring • Various partnerships with private sector, ward committees, community forms to Keep Kouga, safe, clean, and green. • By-law review and fine structure to be amended • People abilities	• Growth in population • Funding for implementation of various projects • Labour disputes and unrest • Non - compliance (legislation) • Unfunded vacancies • Climate Change/Global warming • Pandemics • Influx of people/homeless • Vandalism • Natural Disasters • Service delivery demands

DIRECTORATE: INFRASTRUCTRE & ENGINEERING SERVICES

STRENGTHS	WEAKNESS

• Committed workforce • Skilled managers • Dedicated Site staff • Call Centre • Response time to queries • Tourism attraction destination • Natural resource/ beaches	• Departments working in Silos • Lack of skilled/ professional staff • No employee recognition at artisan level • No live IT access and budget ledger system • Supervision • Blue/Green drop status poor • WSDP not in place • PMU under resourced • No SOPs • Administrative Burden • No master plans • Too many consulting engineers • Too many contracts' employees • Underutilisation of resources • Superintendents and Supervisors are not computer literate • Skills Retention • No forward planning • Lack of necessary equipment • Understaffed
OPPORTUNITIES	**THREATS**
• Revised Structure • Development of SOPs • Source External Funding • Employment Opportunities • Training of Staff • Upgrading of Infrastructure • Developing of small projects internally (design &construction) • Develop supporting admin sections in I&E to reduce turnaround time	• Aging Infrastructure • Inadequate Infrastructure • Lack of Bulk Infrastructure & Masterplans • Protest Actions & Vandalism • Development is outgrowing capacity of municipality at an alarming rate • Poor input from WSA/NMMM/GIB on water allocation to Kouga and Gamtoos. • Dept. of Water Affairs involvement in water allocations of NMMM • No agreement with SANRAL • Unfunded political promises • Trading augmentation Fees (ringfence)

DIRECTORATE: PLANNING DEVELOPMENT & TOURISM

STRENGTHS	WEAKNESS
• Policies, bylaws in place • Educated/ Qualified Professionals • Young, vibrant & dynamic team • Renewable energy & Agriculture • Political & Financial stability • Leading in the province in Housing Delivery projects • Tourism • Systems in place (Building Control) • Heritage resources • Ocean -opportunity for oceans economy • International partnerships • Events management process • Geographic location • Investment appeal	• No Incentives policy to attract development & Investment. • Poor customer service • Low Staff motivation • Focusing energy on less impactful tasks • Other Municipalities pay their professionals more (lack of professional staff retention). • IT/ Technology (Manual processes in the institution) • Institutional Knowledge management • Career Pathing • Weak Communication and Customer satisfaction.
OPPORTUNITIES	**THREATS**
• External Benchmark • Capitalise on No.1 status in the province • Viral Marketing Kouga • Spatial connection of coastal towns • Optimizing on Oceans Economy • Local & International partnerships • Build relationships with Sector Plans • Shift from Manual systems to latest digital technologies.	• External Red tape (e.g., Environmental authorisations) • Drought • Lack of Trust from Community • Reactive Disaster Management • Deteriorating Infrastructure • Lack of planning for immigration (result land invasions) • Silo vision of National/Provincial/Local governments resulting in fragmented bigger picture • Poor Inter-governmental relations and support.

DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER -PMS

STRENGTHS	WEAKNESS
• PMS Unit established • Planning receiving increased attention by Councilor and Senior Management • Oversight Mechanisms have been established and are operational	• Poor reporting/keeping with time frames for reporting • Not sufficient staff to implement PMS roll out by 1 July 2022 • PMS System not the easiest to populate

• Internal Audit Unit established •	• PMS System does not allow importation of excel format SDBIP and does not automatically populate score cards for system users. • Provision of evidence late (not receiving the required attention) • Audit of performance information and evidence takes a long time • IDP not given the attention it deserves resulting in poor institutional targets and poor SDBIP • Too many operational institutional targets assigned to Senior Managers • Insufficient Strategic Institutional Targets • Because of performance rewards target setting is on the low side and not stretching in nature (easily achievable) •
OPPORTUNITIES	**THREATS**
• Other systems available • Assistance from SBDM available • Best practice available elsewhere • Possible cooperation with others •	• Changing legislation • Covid •

3.4. The following combined municipal SWOT analysis has been completed:-

STRENGTHS

- Committed workforce
- Skilled managers
- Dedicated Site staff
- Call Centre
- Response time to queries
- Tourism attraction destination
- Natural resource/ beaches

WEAKNESSES

- Departments working in Silos
- Lack of skilled/ professional staff
- No employee recognition at artisan level
- No live IT access and budget ledger system Supervision
- Blue/Green drop status poor
- WSDP not in place
- PMU under resourced
- No SOPs
- Administrative Burden
- No master plans
- Too many consulting engineers
- Too many contracts' employees
- Underutilisation of resources
- Superintendents and Supervisors are not computer literate
- Skills Retention
- No forward planning
- Lack of necessary equipment
- Understaffed

OPPORTUNITIES

- Revised Structure
- Development of SOPs
- Source External Funding
- Employment Opportunities
- Training of Staff
- Upgrading of Infrastructure
- Developing of small projects internally (design &construction)
- Develop supporting admin sections in I&E to reduce turnaround time

THREATS

- Aging Infrastructure
- Inadequate Infrastructure
- Lack of Bulk Infrastructure & Masterplans
- Protest Actions & Vandalism
- Development is outgrowing capacity of municipality at an alarming rate
- Poor input from WSA/NMMM/GIB on water allocation to Kouga and Gamtoos
- Dept. of Water Affairs involvement in water allocations of NMMM
- No agreement with SANRAL
- Unfunded political promises

3.5. Vision, Mission, Objectives

Our Vision

Good Governance through Service Excellence

Our Mission

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

Value System

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

Goals:

The following goals have been identified for the Kouga Municipality:

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

3.6. Key Performance Areas

The following Key Performance Areas have been identified by the Kouga Municipality. The 6th KPA is an addition as per the MEC's comments on the IDP for the last financial year.

1. Basic Services and Infrastructure
2. Local Economic Development
3. Municipal Financial Viability and Transformation
4. Good Governance and Public Participation
5. Institutional Transformation
6. Spatial Planning

Overall KPA ratings

Each Key Performance Area was allocated an overall rating within the following context:

Levels of performance	Scores	Performance description	Action required
Low	1-33%	Poor	Immediate and intensive intervention
Medium	34-66%	Satisfactory	Minimum support required
High	67-100%	Good	Benchmarking

The table below displays comparative ratings of your municipality over a three-year period:

KPAs	Ratings 2019/2020 IDP review	Ratings 2020/2021 IDP review	Ratings 2022/2022 IDP review
KPA 1: Service Delivery & Infrastructure Planning	HIGH	MEDIUM	
KPA 2: Financial Planning & Budgets		HIGH	
KPA 3: Local Economic Development	HIGH		
KPA 4: Good Governance & Public Participation	HIGH		
KPA 5: Institutional Arrangements	MEDIUM		
KPA 6 :Spatial Planning, Land Use, Human Settlements, Environmental Management			

Overall Rating	HIGH	HIGH	HIGH

The municipality received an overall HIGH rating from the Office of the MEC which places the municipality in a benchmarking category. All 6 key performance areas received a high score. This is a significant progress from the previous years as can be seen in the table above. The municipality maintained a trend of HIGH scoring over the period of its IDP assessment cycle of the 2021-22 IDP.

3.7. The KPA's are aligned below with the Key Focus Area's (KFA's):

KPA 01

BASIC SERVICES AND INFRASTRUCTURE

KFA1 Transport, Roads, Stormwater and Infrastructure
KFA2 Water, Sanitation Services and Infrastructure
KFA3 Electricity Supply, Efficiency and Infrastructure
KFA4 Project Management
KFA5 Equipment and Plant
KFA6 Solid Waste Management & Infrastructure
KFA7 Municipal & Public Facilities
KFA8 Safety and Security
KFA9 Disaster Management
KFA10 Emergency Management
KFA11 Traffic, Vehicle Licensing and Parking Control
KFA12 Municipal Law Enforcement
KFA13 Environmental Management & Climate Change
KFA14 Public Health
KFA15 Libraries
KFA16 Cemeteries

To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.

KPA 02
LOCAL ECONOMIC DEVELOPMENT

KFA17 Spatial Urban Planning
KFA18 Municipal Planning
KFA19 Human Settlement
KFA20 Build Environment Management
KFA21 Heritage Resource Management
KFA22 Urban Development
KFA23 Rural Development
KFA24 Tourism
KFA25 Arts and Culture
KFA26 Skill Development and Facilitation
KFA27 LED and Poverty Alleviation

To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence

KPA 03
FINANCIAL MANAGEMENT AND VIABILITY

KFA28 Financial Legislation and Compliance
KFA29 Financial Management Policies
KFA30 Overview of Budget Assumptions
KFA31 Operating Revenue Framework
KFA32 Operating Expenditure Framework
KFA33 Capital Expenditure
KFA34 Annual Budget Tables
KFA35 Overview and Budget Funding
KFA36 Cash Flow Management
KFA37 Property Valuation and Property Management
KFA38 Information and Communication Technology (ITC)
KFA39 Revenue Strategies
KFA40 Supply Chain Management

To provide planning services that encourage economic upliftment and Development in the Municipal Area.

KPA 04

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KFA41 Governance Structures
KFA42 Audit and Compliance
KFA43 Policies and By-laws
KFA44 Intergovernmental Relations
KFA45 Complaints Management
KFA46 SLA's and MOU's entered into
KFA47 Legal Services
KFA48 Municipal Court
KFA49 Communication (Internal and External)
KFA50 Marketing and Branding
KFA51 Social Cohesion

To manage and Develop financial services to ensure financial viability, compliance & reporting.

KPA 05
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KFA52 Organizational Structure

KFA53 HR Policies and other related documents

KFA54 Human Capital and Skills Development

To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.

KPA 06

SPATIAL PLANNING, LAND USE, HUMAN SETTLEMENTS, ENVIRONMENTAL MANAGEMENT

KFA55 Compliance

KFA56 Spatial rationale

KFA57 SPLUMA implementation

KFA58 Access to Land and Human Settlements

KFA59 Air Quality Management

KFA10 Climate Change and Natural Environmental analysis

To achieve sustainable spatial planning within the municipality area for it's benefit

3.8. The following narratives have also been identified to align to the Municipal KFA's:

I. KEEP KOUGA SMART

Adopt a broad, integrated approach to improving the efficiency of city operations, the quality of life for its citizens, and growing the local economy.

A smart city is a developed area that creates sustainable economic development and high quality of life by excelling in multiple key areas;

- Economy,
- Environment
- Living
- Mobility,
- People,
- Government.

II. KEEP KOUGA GROWING

- Kouga is growing.
- Municipality has to keep pace by offering:
- Service delivery excellence
- Financially stability,
- Well structured organization that is an enabler of a resilient economy

III. KOUGA IS SERVICED

Deliver services to our citizens, in an efficient, cost effective and timely manner and at a level of quality that residents can expect for the charges they pay.

Success is based on:

- centralization of data and
- access to information at the click of a button,
- customer relationship management,
- strong communication systems and customer centricity
- correct organizational structure
- appropriately skilled personnel

IV. KOUGA IS CLEAN

- Deploys smart waste, disposal and monitoring solutions.
- A clean city deals with more than just litter, waste collection and disposal.

- It manages pollution in both the air and all bodies of water as well as noise levels in neighbourhoods
- It provides humane sanitation services to all of its citizens and ensures that water to their taps is free of harmful bacteria and chemicals and meets acceptable standards.
- it creates clean, well-maintained public spaces that foster community pride,
- builds a sense of public ownership and
- Deters anti-social behaviour such as vandalism and destruction of public spaces & facilities
- Harnesses technological innovation to measure safety eg. Air pollution

V. KOUGA IS SAFE

A safe municipality engages in activities that enables municipality and security partners to better protect their citizens from a range of threats

It is an essential pillar supporting the development of smart cities.

VI. KOUGA IS GREEN

Anchors its local development in the principles of green growth and equity:

- reducing waste
- expanding recycling – creating circular economic activities
- lowering emissions
- increasing housing density
- mixed land use and social mix practices in its planning systems
- housing and buildings are energy efficient and water saving
- expanding open space
- creating and preserving green spaces
- encouraging the development of sustainable local businesses
- generating energy through renewable sources

VII. KEEP CARING

- We are a municipality who cares about our citizens and their quality of life.
- We strive to ensure that the lives that all live, are ones where their human dignity is protected, where safety and security is promoted, where all feel supported by government and where the economy and communities are as resilient to external shocks and disaster as possible.
- We are ethical in our actions towards human and non-human beings, the land we live on and water bodies that we alongside.

We endeavor 3.11 The following table provides the strategic alignment between the National, Provincial, District and Local government KPA's. The mandate for the municipality is guided by, but not limited to, the following:

National Key Performance Area (NKPA)	National Outcome (NOC)	Sustainable Development Goals (SDG)	National Development Plan (NDP	Provincial Strategic Objectives	Sarah Baartman District Municipality Objectives	Municipal Key Performance Area (MKPA)	
NKPA	**NOC**	**SDG**	**NDP**	**PSO**	**SBDM**	**MKPA**	
NKPA1	NOC1	SDG3	NDP4	PSO3	DMO1	KPA1	Basic Services and Infrastructure
NKPA2	NOC6	SDG4	NDP10	PSO4			
NKPA3	NOC7	SDG9	NDP16				
NKPA4	NOC8	SDG10					
NKPA5	NOC9	SDG12					
	NOC10						
	NOC11						
NKPA4	NOC4	SDG4	NDP1	PSO1	DMO3	KPA2	Local Economic Development
	NOC5	SDG11	NDP3	PSO4			
	NOC8						
NKPA1	NOC4	SDG8	NDP9	PSO4	DMO2	KPA3	Municipal Financial Viability and Transformation
NKPA4	NOC9		NDP10				
			NDP11				
NKPA2 **NKPA1** **NKPA5** **NKPA1**	NOC6	SDG8	NDP3	PSO2	DMO4	KPA4	Good Governance and Public Participation
	NOC10	SDG15	NDP7	PSO4			
	NOC12	SDG17	NDP13				
NKPA5	NOC5	SDG9	NDP11	PSO2	DMO5	KPA5	Municipal Transformation and Organisational Development

NKPA4	NOC4	SDG4	NDP1	PSO1	DMO3	KPA6	Spatial planning

3.9. Strategic Directives

The municipality's strategic directive is based on the following conceptual framework, namely the organisation, workforce and technology in order to deliver the best services to the local communities:

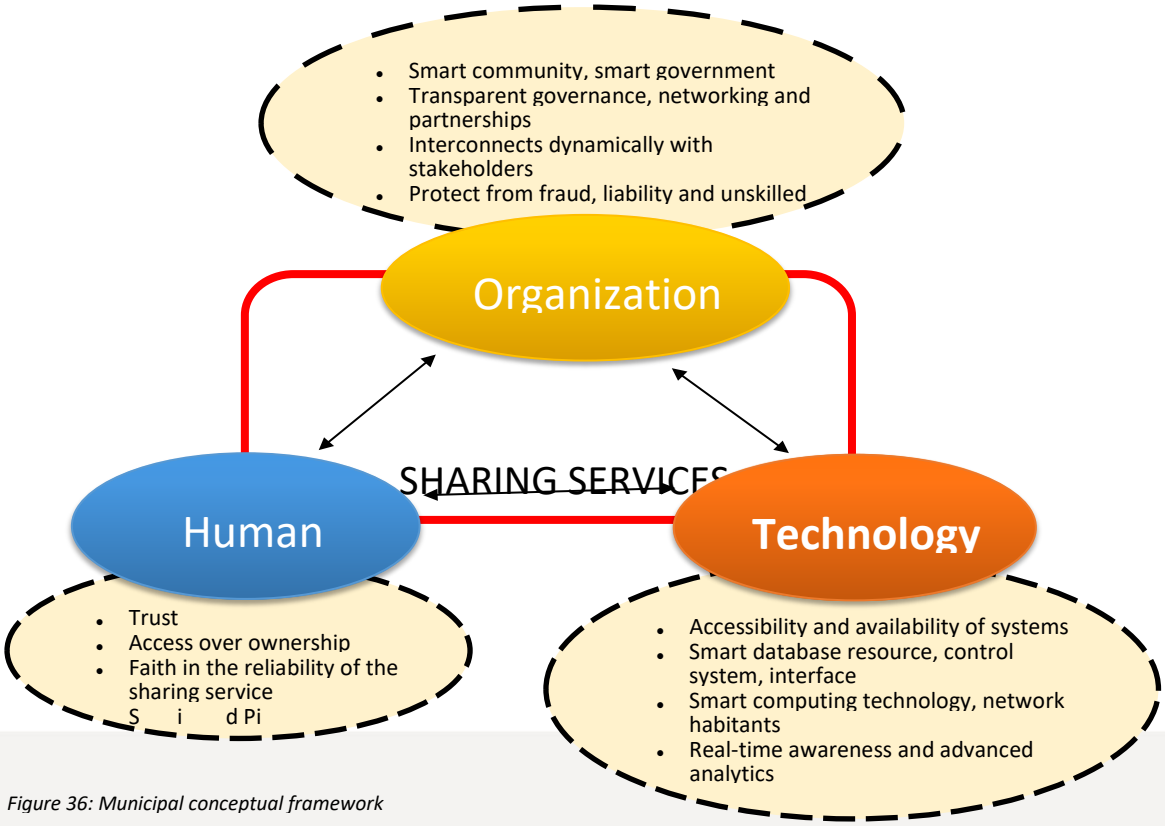


Figure 36: Municipal conceptual framework

3.10.Municipal Key Performance Areas:

KPA	STRATEGIC OBJECTIVE	OUTCOMES
KPA1 BASIC SERVICES AND INFRASTRUCTURE	• To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs	❖ An adequate and well-maintained infrastructure network complementing the developmental goals of the municipality. ❖ A caring municipality that is sensitive to the needs of the community based on a sound and embedded value system ❖ Respond to all emergencies within predetermined times in order to mitigate risks and hazards ❖ Develop and approve Strategic and Disaster Risk Management Plans that feeds into the IDP ❖ Render community safety ❖ Increase staff complement ❖ Increase vehicle fleet ❖ Integrated and sustainable Human Settlement Plan that address the needs based on the available financial resources ❖ To establish an environment where the poor and most vulnerable are empowered through the building of social capital, the implementation of development programmes and support and sustainable livelihood strategies
KPA2 LOCAL ECONOMIC DEVELOPMENT	• To manage and provide town planning services and ensure the economic upliftment and development in the municipal area	❖ Well-developed strategies implemented to promote economic growth and development in the municipal area
KPA3 MUNICIPAL FINANCIAL VIABILITY AND TRANSFORMATION	• To manage and provide financial services to ensure financial viability, compliance and reporting	❖ Affordable and sustained revenue base to finance capital and operating expenses.

		❖ Sound financial management practices and clean audit reports to build the public's confidence in management.
KPA4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To render integrated community services to enhance community development in general and promote a clean and safe environment	A responsive municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility
KPA5 INSTITUTIONAL TRANSFORMATION	• To transform the institution into a high-performance organization with a skilled and diverse work force	A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP Objectives
KPA6 SPATIAL PLANNING	To manage and provide town planning services and ensure the economic upliftment and development in the municipal area	Creating a more rational territorial organization of land uses and the linkages between them, to balance demands for development with the need to protect the environment and to achieve social and economic development objectives

The table below shows the linkage between KPA, SFA and IDP objectives

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Infrastructure Planning	Infrastructure Master Plans (Stormwater; Roads &Sewer)	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Water Security	Water loss reduction	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Water Security	Water Quality	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Water Security	Drought Mitigation/ Water Security	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.
KPA1: Basic Services & Infrastructure	Keep Kouga Safe	Water quality	Water Quality	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Sanitation	Effluent treatment	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Electricity Provision	Renewable Energy	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Electricity provision	Electricity loss reduction	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	MIG Expenditure	MIG Expenditure	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Electrification	DOE Funding expenditure	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Solid Waste Management	Waste Management Plan for Kouga Municipality	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Solid Waste Management	Waste site licensing conditions	
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Solid Waste Management	Waste site rehabilitation	
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Solid Waste Management	Waste Minimization	
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Waste Management	Procurement of 25 skip bins	Waste Management
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Climate Change Management	Climate Change Management	

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Climate Change Management	Climate Change Management	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Cemetery provisioning	Cemetery Management System	
KPA1: Basic Services & Infrastructure	Keep Kouga Safe	Fire and Rescue Services	Fire and Rescue response	
KPA1: Basic Services & Infrastructure	Keep Kouga Growing	Servicing of informal housing settlements	Formalization of Informal Settlements	
KPA 2: Municipal Institutional Development and Transformation	Keep Kouga Growing	Employment Equity	Employment Equity Compliance	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence
KPA 2: Municipal Institutional Development and Transformation	Keep Kouga Growing	Skills Development	Staff Skills Development	
KPA 2: Municipal Institutional Development and Transformation	Keep Kouga Growing	Skills Development	Staff Skills Development	

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
KPA 2: Municipal Institutional Development and Transformation	Keep Kouga Growing	Resource Management	Staff appointment	
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Job Creation	To provide planning services that encourage economic upliftment and Development I the Municipal Area.
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	LED Special Purpose Entity	To provide planning services that encourage economic upliftment and Development I the Municipal Area.
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	SMME development	To provide planning services that encourage economic upliftment and Development I the Municipal Area.
KPA 3: Local Economic Development	Keep Kouga Growing	Planning and Development	Building Plan Approval	To provide planning services that encourage economic upliftment and Development I the Municipal Area.
KPA 3: Local Economic Development	Keep Kouga Growing	Planning and Development	Building Plan Approval	To provide planning services that encourage economic upliftment and Development I the Municipal Area.
KPA 3: Local Economic Development	Keep Kouga Growing	Planning and Development	Land Use approvals	To provide planning services that encourage economic upliftment and Development I the Municipal Area.

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	External Investments	To provide planning services that encourage economic upliftment, Growth and Development in the Municipal Area.
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Corporate Social Responsibility	To provide planning services that encourage economic upliftment, Growth and Development in the Municipal Area.
KPA 3: Local Economic Development	Keep Kouga Smart	Smart City	Smart City	To provide planning services that encourage economic upliftment, Growth and Development in the Municipal Area.
KPA 3: Local Economic Development	Keep Kouga Green	Local Economic Development	Bio-Economy Zone	To provide planning services that encourage economic upliftment, Growth and Development in the Municipal Area.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Revenue Collection	To manage and Develop financial services to ensure financial viability, compliance & reporting
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Revenue Collection	To manage and Develop financial services to

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
				ensure financial viability, compliance & reporting
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Creditor Payments	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Grant and Subsidy reliance	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Staff Costs	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Financial Viability	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Financial Viability	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Financial Reporting	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Audit Outcomes	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Indigent Support	To manage and Develop financial services to

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
				ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Procurement Planning	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Budgeting	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Budgeting	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Budgeting	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Capital Budget Expenditure	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Reduction of external interest	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Financial Planning	To manage and Develop financial services to ensure financial viability, compliance & reporting.
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Functionality of Finance Management System	To manage and Develop financial services to

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
				ensure financial viability, compliance & reporting.
KPA 5: Good Governance and Public Participation	Keep Kouga Growing	Service Delivery	Call Centre Job Card integration	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.
KPA 5: Good Governance and Public Participation	Keep Kouga Growing	Municipal Management Systems	HR Management Systems	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.
KPA 5: Good Governance and Public Participation	Keep Kouga Growing	Municipal Management Systems	Integration and institutionalization of systems	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
KPA 5: Good Governance and Public Participation	Keep Kouga	Staff Wellness	Staff Clinic	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.
KPA 5: Good Governance and Public Participation	Good Governance	Clean Audit	Audit Corrective Action Plan	To manage and develop financial services to ensure financial viability, compliance & reporting.
KPA 5: Good Governance and Public Participation	Good Governance	Customer Satisfaction	Customer Satisfaction	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.
KPA 5: Good Governance and Public Participation	Good Governance	Municipal Performance	Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
				through service excellence.
KPA 5: Good Governance and Public Participation	Good Governance	Municipal Performance	Service Delivery and Budget Implementation Plan	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.
KPA 5: Good Governance and Public Participation	Good Governance	Municipal Performance	Annual Report	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.
KPA 5: Good Governance and Public Participation	Good Governance	Planning	Integrated Development Planning	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.

KEY PERFORMANCE AREA	MUNICIPAL SFA	DEPARTMENTAL KPA	PROJECT NAME	IDP Objective
KPA 5: Good Governance and Public Participation	Good Governance	Revenue Collection	Municipal Court	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.

Putting Programmes/Plans/Strategy In Action

MUNICIPAL MANAGER'S OFFICE

NATIONAL KPA	MUNICIPAL SFA	MUNICPAL KPA	Project Name	Project Number	IDP Objective	SDBIP Target	WARDS	ESTIMATED BUDGET				
								22/23	23/24	24/25	25/26	26/27
KPA 4: Good Governance and Public Participation	KEEP KOUGA CLEAN	Good Governance and Public Participation	Municipal Court	MM_001		Immediate		R500 000				
KPA 1: Basic Services and Infrastructure	KEEP KOUGA GROWING	Basic Services and Infrastructure	Renewable energy hub of SA	MM_002		Long term		External funding				
KPA 1: Basic Services and Infrastructure	KEEP KOUGA CLEAN	Basic Services and Infrastructure	Bio-economy zone	MM_003		Long term		External funding				
KPA 1: Basic Services and Infrastructure	KEEP KOUGA CLEAN	Basic Services and Infrastructure	Know our Indigent numbers: Informal Settlement survey	MM_004		Short term		45 000				
KPA 5: Institutional Development and Transformation	KEEP KOUGA SERVICED	Institutional Development and Transformation	Establishment of Junior City Council	MM_005		Short term		30 000				
KPA 5: Institutional		Institutional Development		MM_006		Short term		45 000				

Development and Transformation	KEEP KOUGA SERVICED	and Transformation	Households: population- Know your numbers									
KPA 5: Institutional Development and Transformation	KEEP KOUGA SMART	Institutional Development and Transformation	Citizen preparation: Data Collection	MM_007		Short term		45 000				
KPA 5: Institutional Development and Transformation	KEEP KOUGA SERVICED	Institutional Development and Transformation	Youth Retention Strategy - bring our best youth through last few years at school and university and then bring them back	MM_008		Mid term		External funding				
KPA 1: Basic Services and Infrastructure	KEEP KOUGA SERVICED	Basic Services and Infrastructure	All municipal buildings are disability friendly	MM_009		Mid term		R500 000				
KPA 5: Institutional Development and Transformation	Services	Institutional Development and Transformation	Bursary Funding (External Funding/Support)	MM_010		Mid term		External funding/CSI				
KPA 2: Local Economic Development	Services	Local Economic Development	Brand visibility – advertising street poles	MM_011		Short term		R100 000				
KPA 3: Financial	Services		Identify 5th Stream Income	MM_012		Mid term						

Management and Viability		Financial Management and Viability	Opportunities e.g., Fibre sleeves					External funding				
KPA 1: Basic Services and Infrastructure	Services	Communications and Technology	Complete Fibre Rollout	MM_013		Mid term		External funding				
KPA 5: Insitutional Transformation	Clean	Basic Services and Infrastructure	Implement Integrated Communications Strategy	MM_014		Short term		R250 000				
KPA 4: Good Governance and Public Participation		Public Participation	Brand visibility – advertising digital advertising outdoor screen	MM_015		Short term		R200 000				
KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Humansdorp Pathway	MM_016		Short term		R200 000				
KPA 1: Basic Services and Infrastructure	Caring	Basic Services and Infrastructure	Mpt Buildings – recycling internally	MM_017		Short term		R150 000				
KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Homeless Shelter	MM_018		Short term		CSI				
KPA 2: Local Economic Development	Caring	Local Economic Development	Investment Hub	MM_019		Long term		External				
				MM_020				300 000				

KPA 6: Planning and Development		Town Planning (GIS)	Data mapping and cleansing			Medium term						
KPA 2: Local Economic Development		Local Economic Development	Events Capital of SA: Easter Festival	MM_021		Short term		250 000				
KPA 2: Local Economic Development		Local Economic Development	Events capital of SA: Winterfest	MM_022		Short term		200 000				
KPA 2: Local Economic Development		Local Economic Development	Events capital of SA: Summer Festival	MM_023		Short term		200 000				
KPA 2: Local Economic Development		Local Economic Development	Events capital of SA: October Jazz Festival	MM_024		Short term		200 000				
KPA 2: Local Economic Development		Local Economic Development	Events capital of SA: Two rivers marathon	MM_0025		Short term		250 000				

KPA 2: Local Economic Development		Local Economic Development	Social responsibility projects	MM_026		Long Term		CSI/External				
KPA 2: Local Economic Development		Local Economic Development	Enhance Customer Care Strategy	MM_027		Medium Term		200 000				
KPA 2: Local Economic Development		Local Economic Development	SPU: Youth Council and youth development	MM_028		Short term		60 000				
KPA 2: Local Economic Development		Local Economic Development	SPU: Women Development and Indaba	MM_029		Short term		CSI/40 000				
KPA 2: Local Economic Development		Local Economic Development	SPU: Disabled project and awareness	MM_030		Short term		CSI/100 000				
KPA 2: Local Economic Development		Local Economic Development	SPU: Gender project and awareness	MM_031		Short term		CSI/40 000				

KPA 2: Local Economic Development		Local Economic Development	SPU: 16 Days of Activism Campaign	MM_032		Short term		CSI/65 000				
KPA 2: Local Economic Development		Local Economic Development	SPU: HIV/AIDS Awareness and Council	MM_033		Short term		CSI/50 000				
KPA 2: Local Economic Development		Local Economic Development	SPU: Sports Council	MM_034		Short term		% MIG funding				
KPA 2: Local Economic Development		Local Economic Development	SPU: Mayors Cup	MM_035		Short term		500 000				
KPA 2: Local Economic Development		Local Economic Development	WDF: Operational x 15 wards (R50 000)	MM_036		Short Term		750 000				
KPA 2: Local Economic Development		Local Economic Development	WDF: Capital x 15 wards (R50 000)	MM_037		Short Term		750 000				
KPA 2: Local Economic Development		Local Economic Development	Automated risk and internal audit package	MM_038		Medium term		300 000				

KPA 2: Local Economic Development		Local Economic Development	Community Development, Achievements and Awards and Awareness	MM_039		Short term		700 000				

PLANNING DEVELOPMENT AND TOURISM

Planning and Development

NATIONAL KPA	MUNICIPAL SFA	MUNICPAL KPA	Project Name	Project Number	IDP Objective	SDBIP Target	WARDS	ESTIMATED BUDGET				
								22/23	23/24	24/25	25/26	26/27
	KEEP KOUGA GROWING IDZ/SEZ DEVELOPMENT	Spatial Planning and Development	IDZ Development Plan Erf 499 Humansdorp	PD_001			Humansdorp	R1 000 000	R500 000	R500 000	-	-
	KEEP KOUGA GROWING INTEGRATED INFORMATION SYSTEM	Spatial Planning and Development	UPGRADING GIS/ MAPPING.	PD_002			Institutional	R700 000.00	R500 000	R500 000	R500 000	R500 000

		Spatial Planning and Development	In-house Site & Plot Design	PD_003	Set up a fully functional In-house Design Studio (Architecture and Urban Design) using existing staff			R250 000.00	R350 000.00	R350 000.00		
		Spatial Planning and Development	Manage Outdoor Advertising	PD_004	Complete site audit to identify and eradicate illegal signage and identify pre-approved outdoor advertising sites in Jeffrey's Bay, Humansdorp and St Francis Bay.				N/A	N/A	N/A	N/A

Integrated Human Settlement

NATIONAL KPA	MUNICIPAL SFA	MUNICPAL KPA	Project Name	Project Number	IDP Objective	SDBIP Target	WARDS	ESTIMATED BUDGET				
								22/23	23/24	24/25	25/26	26/27
	Keep Kouga Growing (Small Town Development)		Upgrading of informal settlements (Humansdorp, Jeffreys bay, Patensie, Thorhill)	IHS_001		9 Completed upgrading plans.		R 18,000,000 External funding	R42,000,000 External funding	R26,000,000 External funding	-	-
			Land identification for decanting of Sea Vista informal settlements	IHS_002		Completed in 23/24		N/A Donation from Public Works	N/A Donation from Public Works	N/A Donation from Public Works		
			Feasibility studies	IHS_003				Own funding	R700 000,00	R300 000,00		

	Keep Kouga Growing		Township establishment & Sale of Plot and Plan Sites in Humansdorp	IHS_004	Procurement and appointment of Social Housing Institute	Completed in 23/24		R700 000	R300.000	R 300 000		

LED & Tourism

NATIONAL KPA	MUNICIPAL SFA	MUNICPAL KPA	Project Name	Project Number	IDP Objective	SDBIP Target	WARDS	ESTIMATED BUDGET				
								22/23	23/24	24/25	25/26	26/27
	KEEP KOUGA GROWNG	LOCAL ECONOMIC DEVELOPMENT	Establishment of a LED projects SPV / Development entity	LED_001		1 by end of 23/24 FY	All Wards	R500 000	R1 000 000	R1 000 000	R1 000 000	R1 000 000
	KEEP KOUGA GROWNG	LOCAL ECONOMIC DEVELOPMENT	TOWNSHIP ECONOMY DEVELOPEMT	LED_002	Feasibility Study for Township development	Product identification in Jeffreys bay and Humansdorp.	Jeffreys bay	1	1			
						Needs analysis and implementation	Humansdorp	R150 000.00	R150 000.00			
	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	Township Event	LED_003	Township Event	Support two township tourism annual events	Jeffreys bay (14)	2	2	2		
						R480 000.00	Humansdorp (15)	R160,000.00	R160,000.00	R160,000.00		
	KEEP KOUGA	LOCAL ECONOMIC				Identification of	All wards	5	3	3		

	GROWN G	DEVELOPM ENT		LED_0 04	Tourism product marketing	marketing needs. Developme nt of business cards, Fliers ect.						
						R100 000.0 0		R50 000.00	R50 000. 00	R50 000.00		
									R40 000. 00	R40 000.00		
	KEEP KOUGA SERVIC ED	LOCAL ECONOMIC DEVELOPM ENT	Heritage sites refurbishme nt and beautificatio n	LED_0 05	dentificati on and developm ent of heritage sites as per the Heritage plan	Developme nt and beautificatio n Of 2 heritage sites	Kouga	R150.000.0 0	R250 000 .00	R250 000.0 0	-	-
						R650 000						
	KEEP KOUGA SERVIC ED	LOCAL ECONOMIC DEVELOPM ENT	Installation of Tourism Signage	LED_0 06	Tourism Signage- lacking as identified by the LED strategy	Audit of tourism signs across Kouga.	Kouga	R100,000.0 0	R100 000 .00	R100 000.0 0	R100,000 .00	R100,000 .00
						Installation and replacemen t of signs						
	KEEP KOUGA	LOCAL ECONOMIC		LED_0 07	Kouga tourism &	Inclusive marketing material for all tourism	Kouga		R150 000 .00			

	GROWN G	DEVELOPM ENT			Marketing brochure	products in Kouga, and printing						
								R200 000.0 0				
						R350 000.0 0						
	KEEP KOUGA SMART	LOCAL ECONOMIC DEVELOPM ENT		LED_0 08	SMME's skills capacitati on	Capacity building trainings for LED stakeholder in partnership s with training institutions.	Kouga	4	4	4		
					(Tourism, LED and Events)	R150 000.0 0		R50 000.00	R50 000. 00	R50 000.00		
	KEEP KOUGA GROWIN G	LOCAL ECONOMIC DEVELOPM ENT		LED_0 09	Youth developm ent	Agricultural & Tourism incubation program.	Kouga	R160 000.0 0	170 000.0 0	170 000.00		
					1. Youth in Agricultur e							

					Youth in tourism	Tour guide training						
						R500 000.00						
	KEEP KOUGA GROWNG	LOCAL ECONOMIC DEVELOPMENT		LED_010	SMME Support	Provision of support to SMME's in the LED and Tourism sector	Kouga	5	5	5		
						R600 000.00		R200 000.00	R200 000.00	R200 000.00		
	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT		LED_011	Business Support Centre	Furniture, equipment and marketing of the business center	Jeffreys bay	R300 000	R100 000	R50 000	-	-
					Readiness (furniture, equipment)		Ocean view					
	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	Establish Kouga as Events Capital.	LED_012	Kouga tourism indaba	Provision of a marketing platform to Tourism products, Hospitality, Agri-	Jeffreys bay	R100 000	R300 000	R300 000	100 000	

						tourism, and sustainable tourism						
	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	To position Kouga as a events capital of South Africa	LED_013	Yellowwoods Annual Jazz Festival	Host annual Yellowwoods Jazz Festival	Hankey	R800 000.00	R600 000.00	R400 000.00		
	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	Kouga Arts Program	LED_014	The development of the arts and craft industry in Kouga for youth	4 Capacity Building Interventions for Young Artists	Kouga	R 70 000.00	R130 000.00	R130 000		
	KEEP KOUGA Growing	LOCAL ECONOMIC DEVELOPMENT		LED_015	Agri expo		Jefferys Bay/ Gamtoos Valley	R480 000.00	R480 000.00	R480 000.00	R480 000.00	R480 000.00
	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT		LED_016	Ocean Economy Business Plan for funding of small-scale fishing co-ops by government			R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00

					Trainings for small scale fishing co-ops							
					Ocean Economy Business Plan for funding of small-scale fishing co-ops by governme nt							
					Trainings for small scale fishing co-ops							
					Ocean Economy Business Plan for funding of small-scale fishing co-ops by governme nt							
					Trainings for small scale							

					fishing co-ops.							
		LOCAL ECONOMIC DEVELOPMENT	SMME development	LED_017	SMME beneficiation	Number of appointed SMME's on housing projects	All wards	R100 000	R100 000	R100 000	R100 000	R100 000
	KEEP KOUGA Growing	LOCAL ECONOMIC DEVELOPMENT		LED_018	Investment Indaba	Identification of investment opportunities and providing a platform for investors R400 000.00		Bench marking with Mdlathuza municipality, Richards Bay KZN	Planning	Implementation R400 000.00		
	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT		LED_019	Tourism sector plan	Development of a strategy that will guide the tourism development for the municipality R500 000.00		Appointment of service provider. Project implementation	Project completion and completion. R500 000.00	Realigning of project to the tourism sector plan		
		LOCAL ECONOMIC DEVELOPMENT	SPECIAL PURPOSE VEHICLE	LED_020	Business plan	Development of a business plan to guide the municipality						

						on processes. R500 000.00						

INFRASTRURE ENGINEERING

MUNICIPAL SFA	MUNICPAL KPA	PROJECTS NAME	PROJECT NUMBER	IDP OBJECTIVES	SDBIP TARGET	WARDS/ TOWN	ESTIMATED BUDGET				
							22/23	23/24	24/25	25/26	26/27
KEEP KOUGA SERVICED	Construction	Construction of Reservoirs	IE_001	Immediate	?	Cape St. Francis	R100 000 000	-			
KEEP KOUGA SERVICED	Water and Sanitation	Cape St Francis - Install water borne sewer reticulation, sewer pump station and rising to Waste Water Treatment Works	IE_002		Short term		R35,000,000.00				

KEEP KOUGA SERVICE D	Water and Sanitation	St Francis Bay – Install water borne sewer reticulation .	IE_003		Short term	St. Francis Bay	R40,000,000 .00	-			
KEEP KOUGA SERVICE D	Water and Sanitation	Jeffreys Bay – Paradise Beach Install water borne sewer reticulation ,	IE_004		Short term	Jeffreys Bay		R25,000, 000.00			
KEEP KOUGA SERVICE D	Water and Sanitation	Loerie – Install water borne sewer reticulation	IE_005		Short term	Loerie		R8,000,0 00.00			
KEEP KOUGA SERVICE D	Water and Sanitation	Oyster Bay – Install water borne sewer reticulation including Wastewate r treatment works	IE_006		Short term	Oyster Bay	R15,000,000 .00	-	-	-	-

KEEP KOUGA SERVICE D	Water and Sanitation	Upgrade main sewer rising main from La Mer pump station to Waste water treatment works	IE_007		Short term		-	R15,000, 000.00	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Jeffreys Bay Wavecrest – Install Internal sewer reticulation	IE_008		Short term		-	R15,000, 000.00	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Humansdorp – Industrial area new bulk outfall gravity sewer to Kruisfontein WWTW	IE_009		Short term		R15 000.000.00				
KEEP KOUGA SERVICE D	Water	Paradise beach Upgrade main bulk water supply line	IE_010		Short term		-	-	R17 000.000	-	-

KEEP KOUGA SERVICE D	Water	Jeffreys Bay - Replace aging main internal water lines	IE_011		Short term		-	R20 000.000			
KEEP KOUGA SERVICE D	Water	St Francis Bay Replace aging main internal water lines	IE_012		Short term		R15,000,000 .00				
KEEP KOUGA SERVICE D	Water	Humansdorp - Kruisfontein replace aging water line	IE_013		Short term		R15,000,000 .00				
KEEP KOUGA SERVICE D	Water	Humansdorp new main water rising main	IE_014		Short term		R8 000.000.00				
KEEP KOUGA SERVICE D	Water	Humansdorp Kwanomzamo new water reservoir 5Ml	IE_015		Short term		R25,000,000 .00				
KEEP KOUGA SERVICE D	Water	Thornhill new water storage reservoir 2Ml	IE_016		Short term		R25,000,000 .00				

KEEP KOUGA SERVICED	Water	Humansdorp Water treatment works new storage reservoir 5 Ml	IE_017		Short term		R8 000.000.00				
KEEP KOUGA SERVICED	Water	Humansdorp - Kruisfontein new water storage reservoir (Jeugkamp /Kruisfontein proper) 5Ml	IE_018		Short term		R25,000,000.00	-	-	-	-
KEEP KOUGA SERVICED	Water	Paradise Beach new bulk storage reservoir 5Ml	IE_019		Short term			R25 000.000.00			
KEEP KOUGA SERVICED	Water and Sanitation	Jeffreys Bay Wavecrest – Upgrade Beach sewer pump station and rising main	IE_020		Short term		-	-	R45,000,000.00	-	-

KEEP KOUGA SERVICE D	Water and Sanitation	Loerie Upgrade sewer pump station and rising main	IE_021		Short term		-	R10 000.000	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Thornhill - Upgrade waste water treatment works (Additional capacity)	IE_022		Short term		-	R25,000, 000.00	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Upgrade sewer pump stations St Francis Bay	IE_023		Short term		R10,000,000 .00				
KEEP KOUGA SERVICE D	Water and Sanitation	Loerie – Upgrade waste water treatment works	IE_024		Short term		-	R10 000 000.00	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Jefffreys Bay – Upgrade wastewater treatment works Additional Clarifier	IE_025		Short term		R25,000,000 .00	-	R15 000 000.00	-	

KEEP KOUGA SERVICED	Water and Sanitation	Paradise Beach New wastewater treatment works	IE_026		Short term		-	-	R40 000.000	-	-
KEEP KOUGA SERVICED	Water	Humansdorp Kwanomzamo Upgrade/refurbish waste-water works	IE_027		Short term		R40,000,000.00				
KEEP KOUGA SERVICED	Water	Humansdorp – Upgrade water treatment plant	IE_028		Short term		R25 000,000.00	-	-	-	-
KEEP KOUGA SERVICED	Water	St Francis Bay/Links expand existing RO plant at links to increase capacity to treat boreholes	IE_029		Short term		R10,000,000.00	-	-	-	-

KEEP KOUGA SERVICED	Water	Hankey – Upgrade and expand water treatment plant to treat saline borehole water and increase treatment capacity	IE_30		Short term		R35,000,000.00				
KEEP KOUGA SERVICED	Water	Humansdorp – Equip and connect 4 x existing boreholes near Melkhout to water treatment plant. Including pipeline	IE_31		Short term		R17,000,000.00				

KEEP KOUGA SERVICE D	Water and Sanitation	Jeffreys Bay – construct emergency overflow pond Koraal sewer pump station	IE_32		Short term		R10,000,000 .00	-	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Upgrade sewer lines all areas	IE_33								
KEEP KOUGA SERVICE D	Water and Sanitation	Jefferys Bay – Construct / upgrade existing main incoming 66KV line	IE_34				R60 000.000	-	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Develop water master plan	IE_35				R5 000.000.00	-	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Develop Sewer master plan	IE_36				R5 000.000.00	-	-	-	-

KEEP KOUGA SERVICED	Transport Management	Develop transport master plan	IE_37				R5 000.000.00	-	-	-	-
KEEP KOUGA SERVICED	Transport Management	Upgrade Prov roads (Da Gama/Voortrekker/St Francis Drive)	IE_38	Short term				R50,000,000.00			
KEEP KOUGA SERVICED	Transport Management	Upgrade gravel roads to full surfaced roads	IE_39	Short term			R300,000,000.00				
KEEP KOUGA SERVICED	Stormwater Management	Upgrade Stormwater as per Master Plan	IE_40	Short term			R80,000,000.00				
KEEP KOUGA SERVICED	Transport Management	Upgrade Parking layout Main str Humansdorp	IE_41	Short term			R25,000,000.00				
KEEP KOUGA SERVICED	Transport Management	Establish fleet/mechanical workshop in Humansdorp	IE_42	Short term			R10,000,000.00				

KEEP KOUGA SERVICED	Water	Isolation Valve Replacement	IE_43	Short term			-	-	R10 000 000	-	-
KEEP KOUGA SERVICED		Asbestos Cement Pipe Replacement	IE_44	Short term			-	-	R50 000 000	-	-
KEEP KOUGA SERVICED	Water	Installation of air valves on distribution mains	IE_45	Short term			-	-	R5 000 000	-	-
KEEP KOUGA SERVICED	Water	Installation of Pressure Reducing Valves	IE_46	Short term			-	-	R5 000 000	-	-
KEEP KOUGA SERVICED	Safety and Security	Repair and installation of telemetry systems, fencing installation of alarm systems and cameras in all pumpstations and WTW for Hdorp, SF, CSF, OB	IE_47	Short term			-	-	R12 000 000	-	-

KEEP KOUGA SERVICE D	Safety and Security	Repair and installation of data logging devices	IE_48	Short term			-	-	R2 000 000	-	-
KEEP KOUGA SERVICE D	Safety and Security	Installation of Zone meters	IE_49	Short term			-	-	R10 000 000	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Upgrade of Humansdorp WTW to at least 10ML/day	IE_50				-	-	R70 000 000	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Investigation/ Feasibility Study of Alternative Water Supply	IE_51	Short term	Short term		-	-	R10 000 000	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Construction of the Western Dam Pumpstation in Humansdorp	IE_52	Short term			R2 500 000	-	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Construction of a Reservoir and Pumpstation at the NMBM to	IE_53	Short term			R10 000 000	-	-	-	-

		Humansdorp take off point									
KEEP KOUGA SERVICED	Water and Sanitation	Upgrade gravity raw water pipeline from the fountains in Humansdorp	IE_54	Short term			-	R10 000 000	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Construction of an access pathway for repairs and maintenance of the Bulk Water Supply Pipeline from Humansdorp to Kruisfontein WTW	IE_55	Short term			-	R10 000 000	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Pipe replacement of Midblock in Kwanomzamo	IE_56	Short term			-	R2 000 000	-	-	-

KEEP KOUGA SERVICED	Water and Sanitation	Finalization of Kruisfontein WTW	IE_57	Short term			-	R1 000 000	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Upgrade/ formalise water supply infrastructure for Donkerhoek, Mooiuitsig, Vaaldam, Kwanomzamo new houses	IE_58	Short term			-	R15 000 000			
KEEP KOUGA SERVICED	Water and Sanitation	Upgrade Boblok and Graslaagte Water Reticulation	IE_59	Short term			-	R5 000 000	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Construction of Die Berg 50KL Reservoir and 1 km Rising Main	IE_60	Short term			R1 800 000	-	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Construct 110mmØ pipeline Caravan Park in	IE_61	Short term			R2 000 000	-	-	-	-

		Kwanomzamo									
KEEP KOUGA SERVICED	Water and Sanitation	Upgrade Oyster Bay WTW	IE_62	Short term			R5 000 000	-	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Pipe replacement at the Kromme River Bridge	IE_63	Short term			R2 500 000	-	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Installation of permanent standby generators at WTWs and Pumpstations	IE_64	Short term			R3 000 000	-	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Installation of smart meters	IE_65	Short term			R50 000 000	-	-	-	-
KEEP KOUGA SERVICED		Additional – Sanitation						-	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Reconstruction of Golf Course – Kwanomza	IE_66	Short term			R10 000 000	-	-	-	-

		mo Sewer Pumpstation									
KEEP KOUGA SERVICED	Water and Sanitation	Upgrade of Vergenoeg Sewer Pumpstation	IE_67	Short term			R1 000 000	-	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Upgrade of Arcadia Sewer Pumpstation	IE_68	Short term			R1 000 000	-	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Upgrade/ Replacement of Kemp Street Sewer Pipeline	IE_69	Short term			R2 000 000	-	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Upgrade/ Replacement of Matmelville to Queens Street Sewer PS	IE_70	Short term			R2 500 000	-	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Eradication of buckets (H/Dorp, SFB, GV)	IE_71	Short term			R15 000 000	-	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Eradication of conservancy tanks	IE_72	Short term			R15 000 000	-	-	-	-

		(H/Dorp, SFB, GV)									
KEEP KOUGA SERVICE D	Water and Sanitation	Eradication of Chemical toilets (H/Dorp, SFB, GV)	IE_73	Short term			R15 000 000	-	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Installation of permanent standby generators at WWTWs and Pumpstations	IE_74	Short term			R1 200 000	-	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Fencing and installation of alarm systems and cameras in all sewer pumpstations	IE_75	Short term			R15 000 000	-	-	-	-
KEEP KOUGA SERVICE D	Water and Sanitation	Completion of Weston WWTW in Hankey	IE_76	Short term			R20 000 000	-	-	-	-

KEEP KOUGA SERVICED	Water and Sanitation	Construction of Weston Sewer Reticulation Network	IE_77	Short term			R75 000 000	-	-	-	-
KEEP KOUGA SERVICED	Water and Sanitation	Upgrade of Loerie WWTW	IE_78	Short term			R25 000 00	-	-	-	-
								-	-	-	-
Additional – Roads and Stormwater								-	-	-	-
KEEP KOUGA SERVICED	Transport Management	Upgrade Kruisfontein Stream Crossing	IE_79	Short term			R35 000 000	-	-	-	-
KEEP KOUGA SERVICED	Transport Management	Construction of Die Berg Access Road	IE_80	Short term			R12 000 000	-	-	-	-
KEEP KOUGA SERVICED	Stormwater Management	Provision of stormwater infrastructure Golf Course, Shukushukuma,	IE_81	Short term			R50 000 000				

		Vergenoeg, Vaaldam, Town, Kwanomzamo etc									
KEEP KOUGA SERVICED	Stormwater Management	Provision of stormwater infrastructure St Francis Bay and Cape St Francis	IE_82	Short term			R100 000 000				
KEEP KOUGA SERVICED											
KEEP KOUGA SERVICED		Additional - General									
KEEP KOUGA SERVICED	Infrastructure	Upgrade/ Refurbish Humansdorp Depot/ Workshop	IE_83	Short term			R2 600 000				
KEEP KOUGA SERVICED	Infrastructure	Upgrade/ Refurbish St Francis Depot/ Workshop	IE_84	Short term			R2 600 000				

KEEP KOUGA SERVICED	Infrastructure	Capacity building and training	IE_85	Short term			R2 000 000				
KEEP KOUGA SERVICED	Safety and Security	Purchase of Software Applications for drawings and design	IE_86	Short term			R 500 000				
KEEP KOUGA SERVICED	Safety and Security	Jbay fencing around Koraal Pump Station	IE_87	Short Term			R350,000.00				
KEEP KOUGA SERVICED	Water and Sanitation	Upgrade sewer pipes at Oceanview College	IE_88	Short Term			R5,000,000.00				
KEEP KOUGA SERVICED	Water and Sanitation	Install 5 PRV's in Jeffreys Bay and Paradise Beach	IE_89	Short Term			R1,500,000.00				
KEEP KOUGA SERVICED	Water and Sanitation	Emergency Overflow chamber at La Mer Sewer Pump Station	IE_90	Short Term			R10,000,000.00				

KEEP KOUGA SERVICED											
KEEP KOUGA SERVICED		Electrical									
KEEP KOUGA SERVICED	Electricity	Jeffreys Bay – Construct/ upgrade existing main incoming 66KV line	IE_91	Short term			R60,000,000.00				
KEEP KOUGA SERVICED	Electricity	Jeffreys Bay – New ring feed Paradise Beach/Aston Bay/Ocean view	IE_92	Short term			R25,000,000.00				
KEEP KOUGA SERVICED	Electricity	Humansdorp - Kwanomzamo 2nd 22kV Overhead line	IE_93	Short term			R17,000,000.00				
KEEP KOUGA SERVICED	Electricity	Jeffreys Bay Upgrade Main	IE_94	Short term			R16,000,000.00				

		Electrical Substation									
KEEP KOUGA SERVICE D	Electricity	Upgrade Arcadia 22/11kV substation	IE_95	Short term			R4,000,000.00				
KEEP KOUGA SERVICE D	Electricity	Upgrade Appiesdraai substation	IE_96	Short term			R2,000,000.00				
KEEP KOUGA SERVICE D	Electricity	Saffery Substation upgrade phase 3	IE_97	Short term			R1,500,000.00				
KEEP KOUGA SERVICE D	Electricity	Develop Electrical master plan Kouga	IE_98	Short term			R500,000.00				
KEEP KOUGA SERVICE D	Electricity	Develop renewable energy plant	IE_99	Long term			R800,000,000.00				
KEEP KOUGA SERVICE D	Electricity	Installation of High mast lights	IE_100	Short term		2 * ward 6 Pola Park. 2 * ward 5 Vaaldam Extention 2 * ward 4 Mooi-uitsig. 2 * ward 4 and	R5,000,000.00				

						5 ext391. 2 * ward 2 (220 project). 2 * ward 14 Oceanview . 1 * ward 12 Sea Vista. 1 * ward 10 Patensie 2 * ward 9 Hankey					
KEEP KOUGA SERVICE D	Electricity	Humansdorp CBD to Kwanomzamo replace 16 & 25mm cables with 120mm cables. Part of the Saffery Street upgrade to avail capacity to lower town.	IE_101	Long term			R5,000,000.00				

KEEP KOUGA SERVICE D	Electricity	St. Francis Bay main intake from Eskom upgrade	IE_102	Short term			R5,000,000.00				
KEEP KOUGA SERVICE D	Electricity	St. Francis Bay Load center nr. 2 upgrades	IE_103	Short term			R5,000,000.00				
KEEP KOUGA SERVICE D	Electricity	Humansdorp Mainsubstation upgrade	IE_104	Short term			R6,000,000.00				
KEEP KOUGA SERVICE D	Electricity	Humansdorp MND upgrade from 11MVA to 15MVA	IE_105	Short term			R20,000,000.00				
KEEP KOUGA SERVICE D	Electricity	St. Francis Bay NMD upgrade from 5 to 8MVA	IE_106	Short term			R18,000,000.00				
KEEP KOUGA	Electricity	Green buildings installation of solar	IE_107	Short term			R30,000,000.00				

SERVICE D		generation on our infrastructure plants sewer and water.									
KEEP KOUGA SERVICE D	Electricity	Substation protection upgrades in Kouga.	IE_108	Short term			R2,000,000.00				
KEEP KOUGA SERVICE D	Electricity	Aerial platform truck and LDV vehicles	IE_109	Short term			R3,500,000.00				

COMMUNITY SERVICES DIRECTORATE

Solid Waste

NATIONAL KPA	MUNICIPAL SFA	MUNICPAL KPA	PROJECT NAME	PROJECT NUMBER	IDP OBJECTIVE	SDBIP TARGET	WARDS	ESTIMATED BUDGET				
								22/23	23/24	24/25	25/26	26/27
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	KEEP KOUGA CLEAN	Waste Management	Waste compliance	CS_001	Compliance with the review of a Waste Management Plan for Kouga Municipality	Integrated Waste Management Plan for Kouga Municipality reviewed every 3 years	All Wards	-		1		
	KEEP KOUGA GROWING	Waste Management	Waste minimisation	CS_002	Waste Minimisation	Develop 4 buy back centres (funded by DFFE) Security	1, 6,9,14	4				
	KEEP KOUGA CLEAN	Solid Waste Management	Waste management	CS_003	Reduction of illegal dumping	Procurement of 25 skips CAPEX	1,2,4,6,7,14	6 R200 000	5 R200 000	5 R200 000	5 R200 000	4 R200 000
	KEEP KOUGA CLEAN	Waste management	Waste management	CS_004	Reduction of illegal dumping and littering	Education and awareness campaigns door to door	1,2,4,6,7,9,10, 12,13,14,15	4	4	4	4	4
	KEEP KOUGA SERVICED	Waste Management	Waste compliance	CS_005	Procurement tipper and TLB for Landfill sites	Tipper and TLB for Landfill sites, waste compaction, landfill space	15	2 R 2.4M				

						saving CAPEX						
	KEEP KOUGA SERVICE D	Waste Management	Waste management	CS_006	Landfill sites compliance	Fencing of 2 operational sites, Humansdorp Hankey CAPEX	15,9		1		1	
									(12.2 m)		(1.8m)	
	KEEP KOUGA SMART	Waste Management	Waste management	CS_007	Accurate recording of waste volumes, calculation of compaction ratios.	Repair of weighbridge OPEX	15	R220 000				
	KEEP KOUGA SERVICE D	Waste Management	Waste	CS_008	Landfill sites compliance	Installation of monitoring boreholes Humansdorp, Hankey, Patensie St Francis landfill sites CAPEX	15,9,14	4	4	4	4	4
								R563 000	R591 000	R621 000	R652 000	R684 000
				CS_009			2,15,9,14		1	1	1	1

	KEEP KOUGA SMART	Waste Management	Waste compliance		Landfill sites compliance, information system	Implementation monitoring program for Humansdorp, Hankey, Patensie, St. Francis Bay and Papiesfontein landfill sites OPEX			R135 000	R142 000	R148 000	R156 000
	KEEP KOUGA SERVICED	Waste Management	Waste	CS_010	Landfill sites compliance	Planning, design and approval for construction of lined landfill cells Humansdorp Hankey Landfill site CAPEX	15,9			1	1	
										(R1.95 m)	(R1.81 m)	
	Services	Waste Management	Waste	CS_011	Waste Act, 2008 (Act 59 of 2008)	Rehabilitation and closure permit applications for Patensie, St Francis Bay and Papiesfontein landfill site OPEX	2,15,9,14				3	
											R1.8m	

	Services	Waste Management	Waste	CS_012	Landfill sites compliance	Construction of Lined landfill cells at Humansdorp and Hankey landfill sites. CAPEX	15,9				(R25m)	
	Services	Waste Management	Waste	CS_013	Landfill sites compliance	Planning, design and approval construction of stormwater management Humansdorp and Hankey Landfill sites CAPEX	15,9				1	1
											R2m	(R20 m)
	Services	Waste Management	Waste	CS_014	Landfill sites compliance	Construction of stormwater management system CAPEX	15					2
												R4m
	Clean	Waste Management	Waste	CS_015	Reduce illegal dumping	Eradication of illegal dumping spots OPEX	1,2,4,5,6,7,9,12,13, 14,15	12	12	12	12	12
								R150 000	R150 000	R100 000	R100 000	R100 000
	Green	Waste Management	Waste	CS_016	Establishment of transfer site for organic	Organic waste composting CAPEX	12	1				
								R500 000				

					waste at closed St Francis landfill							
	Caring	Waste Management	Waste	CS_017	Recycling incentive schemes with partnerships	Partnership with private sector for recycling	3,8	1	1	1	1	1
	Green	Waste Management	Multi - disciplinary	CS_018	Establish bio – economy zone at Humansdorp landfill	Fencing Biofuel Composting CAPEX	15	1 500 000				
	Caring	Waste Management	Waste and Parks	CS_019	Establishment of partnerships to keep Kouga Clean and Green	MOU's	All Wards	3	4	5	6	7

Environmental Health

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	PROJECT NAME	PROJECT NUMBER	IDP OBJECTIVE	SDBIP	WARDS	ESTIMATED BUDGET				
								22/23	23/24	24/25	25/26	26/27
				EH_001			All Wards	420	420	420	420	420

KPA 1: BASIC SERVICES AND INFRASTRUCTURE	KEEP KOUGA SAFE	Environmental Management	Water Quality Control		Number of water samples submitted for bacteriological and chemical for analysis			140	140	140	140	140
KPA 4: GOVERNANCE AND PUBLIC PARTICIPATION	Green	Climate Change	Drought Mitigation	EH_002	National Water Week: Education and Awareness on Water Conservation and Drought Mitigation	Number of awareness campaigns for Water week	All	1	1	1	1	1
KPA 1: BASIC SERVICES AND	Clean	Environmental	Illegal dumping eradication	EH_003	Rehabilitation of illegal dumping to	Number of spots turned into	All	1	1	1	1	1

INFRASTRUCTURE		Management	and beautification		Community recreation facility in line with World environment day	community gardens OPEX		R120 000	R120 000	R120 000	R120 000	R120 000
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Serviced	Coastal Management	Social Responsibility and community partnerships	EH_004	Community Projects in line with Coastal Clean-up; Animal Care and Healthier communities	Number of projects	All	1	1	1	1	1
KPA 4: GOVERNANCE AND PUBLIC PARTICIPATION	Safe	Environmental Management	Ensuring a safe and healthy environment	EH_005	Raising awareness on health and hygiene in line with School health week and global hand wash day.	Number of awareness campaigns	All	1	1	1	1	1
	Green			EH_006	Planting and propagation	Number of trees	All	50	50	50	50	50

KPA 2: LOCAL ECONOMIC DEVELOPMENT		Climate Change	Climate Change Mitigation		of trees in line with World Arbor Day	planted OPEX		R70 000	R80 000	R85 000	R90 000	R95 000
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Caring	Environmental Management	Animal management	EH_007	Establish partnerships with animal rescue organisations	MOU's OPEX	1,2,4,6,7,13,14	3	3	3	3	3
								R600 000	R600 000	R600 000	R600 000	R600 000
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Serviced	Environmental Management	Plot clearing	EH_008	Addressing safety, nuisances and environmental health	Number of private plots inspected, and notices issued OPEX	1,2,5,8,12	100	120	130	140	150
								R650 000	R650 000	R700 000	R700 000	R800 000

Public Amenities

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	PROJECT NAME	PROJECT NUMBER	IDP OBJECTIVE	SDBIP TARGET	WARDS	ESTIMATED BUDGET				
								22/23	23/24	24/25	25/26	26/27

KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Green	Cemetries	Cemeteries	PA_001	Upgrade and maintain of 17 existing and closed Cemeteries	Y1 Pellsrus, C-Place, BB Keet, Kwanonzamo, Humansdorp town. Y2 Arcadia, Patensie, Loerie, Centerton Y3 Thornhill, C Place, Kwanomzano, Humansdorp Y4 Arcadia, Patensie, Loerie, Centerton OPEX	2,4,6,7,8,10,11,	5	4	4	4	
								R500 000	R200 000	R200 000	R200 000	
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Safe	Cemetries		PA_002	Fencing of Cemeteries	Y1 Thornhill Y2 Humansdorp town Y3 Patensie Y4C-Place Y5 Loerie CAPEX	7, 10,6, 8,15 4	1	1	1	1	1
								R300 000	R300 000	R300 000	R300 000	R300 000

KPA 6: PLANNING AND DEVELOPMENT	Growing	Environmental Management		PA_003	EIA Application	Identify land – Loerie & Humansdorp	7, 15		1	1		
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Smart	Cemetry	Drought Mitigation	PA_004	Cemetery Management system	Develop a Cemetery Management system	4	1				
KPA 6: PLANNING AND DEVELOPMENT	Caring	Cemetry		PA_005	Cemetery Management Policy Parks by-laws	Develop a Cemetery Management Policy Develop a Parks by-laws	All wards	1				
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Serviced	Cemetary	New technology	PA_006	Crematorium/Incinerator Facility	Feasibility study for Crematorium facility for Kouga: Humansdorp	6,15	1				
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Serviced	Coastal Management	Public ablution facilities (beaches)	PA_007	Number of public ablution facilities repair and maintained	Maintenance of Ablution Facilities:OPEX	11,2,8,12	3	3	3	3	3
								R650 000	R700 000	R750 000	R750 000	R750 000
KPA 1: BASIC SERVICES AND	Smart	Coastal Management	Beaches	PA_008	Procure beach cleaning equipment	Trailer CAPEX	8	1				

INFRASTRUCTURE								R200 000				
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Safe	Coastal Management	Animal management	PA_009	Install disable access to beaches	Disable access constructed OPEX	1,2,8,12	4 R200 000	4 R200 000	4 R200 000	3 R200 000	
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Caring	Parks and Recreation	Caravan Parks	PA_010	Number of caravan parks maintained	Jeffreys Bay/ Pellsrus Caravan Park Yellowwoods/ Gamtoos and Loerie OPEX	2,7,9	5 R800 000	5 R850 000			
KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Smart	Parks and Recreation		PA_011	Install electronic booking system	Electronic booking system – (All)	Smart	1				
	Smart	Parks and Recreation	Multi disciplinary	PA_012	Develop marketing strategy	Marketing strategy implemented: Caravan Park: JBay	Smart	1				
	Serviced	Parks and Recreation	Sport and Recreation	PA_013	Number of community halls maintained	Oysterbay & Aston AndrieskraalThornhill OPEX	Serviced	2 R1m	1 R1m	1 R1m		

	Serviced	Communit y Services		PA_014	Developing of Community halls	Feasibility study to develop community halls in disadvantaged areas	Serviced	1				
		Builing Control		PA_015	Construction of community halls	Construction of community halls				1 R 5m		1 R5m
	Serviced	Communit y Services		PA_016	Developing of a Multi-Purpose Centre	Feasibility Study to Develop of a Multi-Purpose Centre in Jeffreys Bay and Humansdorp	1,2,6,15					
KPA 1: BASIC SERVICES AND INFRASTRUC TURE		Constructi on		PA_017	Construction of Multi - purpose hall				1 R8m		1 R8m	
KPA 2: LOCAL ECONOMIC DEVELOPME NT	Caring	Communit y Services		PA_018	Tables and chairs to be procured for community halls	Procure 200 round tables 1200 chairs to procure for community halls OPEX		50 300 R200 000	50 300 R200 000	50 300 R200 000	50 300 R200 000	

KPA 2: LOCAL ECONOMIC DEVELOPMENT	Safe	Safety and Security		PA_019	Fencing and securing sports fields	KruisfonteinPhillipsville Patensie Weston Centerton CAPEX		1 R1.5m	1 R1m	1 R1m	1 R1m	
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Caring	Town Planning		PA_020	Convert public open spaces into training fields	Land use application and feasibility, converting 1 per year OPEX		1 R200 000	1 R200 000	1 R200 000	1 R200 000	
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Serviced	Construction			Upgrading of Clubhouse at sport fields	Phillipsville Patensie Centerton OPEX		1 R200 000	1 R200 000	1 R200 000		
KPA 1: BASIC SERVICES AND	Smart	Parks and Recreation	Parks and Open Spaces	PA_022	Procure bush and plot clearing equipment	Bossiekapper, mulcher, shredders	1,2,3,4,5,6,7,8,9,10,11,14	2	3	3	3	

INFRASTRUCTURE						CAPEX		R120 000	R200 000	R500 000	R1 750 000	
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Smart	Environmental Management		PA_023	Procure tree trimming equipment	Cherry picker, TLB, Tipper CAPEX	All wards	2	3	3		-
								R2m	R1.2m	R1.2 m		
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Safe	Environmental Management		PA_024	Bush clearing project (Criminal & Risk)	Humansdorp, St Francis, Gamtoos, Jeffreys Bay, Oysterbay OPEX	6,15,9,8	50	50	50	50	50
								R1. 2m	R 1. 2m	R1 .2m	R1.2 m	R1. 2m
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Safe	Parks and Recreation	Multi-disciplinary	PA_025	Upgrading parks facilities for recreational purposes.	Jeffreys Bay – dog friendly park Dogwood – Labyrinths Park Aston, Paradise, Jeffreys Bay Cycle Lanes CAPEX/OPEX	2,3,8,11, 14	5	5	5		
								R250 000	R200 000	R200 000	R200 000	

KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Serviced	Community Services	Libraries	PA_026	Maintenance of libraries	Loerie, Kruisfontein, Hankey	6,7,9	1	1	1		

Fire and Disaster

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	PROJECT NAME	PROJECT NUMBER	IDP OBJECTIVE	SDBIP TARGET	WARD	ESTIMATED BUDGET				
								22/23	23/24	24/25	25/26	26/27
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Safe	Disaster Management	Disaster Management	FR_001	Revise Disaster Risk Management Plan for Kouga Municipality	Revised and implement disaster risk management plan.	All	1	1	1	1	1
	Safe			FR_002	Procure Mobile Disaster shelter	10 Shelters OPEX	7, 10,6, 8,15 4	10 R110 000		10 R130 000	-	-
	Safe		Fire	FR_003	Establishment of satellite Fire Station	Thornhill OysterbayCAPEX	1,7	-	1 R 2.5m	1 R 2.5m	-	-

	Smart		Drought Mitigation	FR_004	Procurement of a medium pumper fire fighting vehicle	Jeffreys Bay Humansdorp CAPEX	All		1 R 7m	1 R 7 .8m	-	-
	SMART			FR_005	Procurement of voice logging and incident reporting system	Fire Station ops room in Humansdorp	All	1	-	-	-	-
	Safe		New technology	FR_006	Extension of incident command centre (ICC)	Humansdorp Fire Station CAPEX	All	1 R750 000		-	-	-
	Safe			FR_007	Procurement of Reinforced Firefighting Hoses	Y1 Humansdorp Y2 Jeffreys Bay Y3 St Francis Bay Y4 Hankey OPEX	All wards	30 R 180 000	20 R 126 000			-
				FR_008	Procurement of Fire Fighting Foam Concentrate	Foam Containers for all Fire Stations OPEX	All wards	50 R100 000				-

Safety and Security

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	PROJECT NAME	PROJECT NUMBER	IDP OBJECTIVE	SDBIP TARGET	WARD	ESTIMATED BUDGET				
								22/23	23/24	24/25	25/26	26/27
KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Safe	Safety and Security	Safety and Security	SS_001	Procurement of new patrol vehicles	Humansdorp CAPEX	All Wards	1 R650 000	2 R 1. 4m	2 R 1. 7m	-	-
KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Caring	Safety and Security	Waste minimisation	SS_002	Revise Animal By Law	Reviewed and implement animal By Law OPEX	All Wards		1 R100 000			
KPA 5: INSTITUTIONAL DEVELOPMENT AND	Caring	Safety and Security	Waste management	SS_003	Establishment of	Humansdorp Feasibility	15			1 R2m		

TRANSFORMATION					animal pound	Study CAPEX						
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Safe	Safety and Security	Waste management	SS_004	Roll out of safety equipment for Kouga area	CCTV cameras on all main entrances and exits in Kouga (4 per pole) OPEX	All Wards					
								R 1. 2m	R 1. 2m	R 1 .2m	R 1 .2m	R 1. 2m
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	SMART	Safety and Security	Waste compliance	SS_005	Procurement of Smart Law Enforcement technology	Fitted to Law Enforcement vehicles (ANPR system) Officers – body cam OPEX	All Wards	1	2	2	2	2
								R60 000	R120 000	R130 000	R140 000	R150 000
								4	8	8	8	8
								R100 000	R200 000	R200 000	R200 000	R200 000
KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Safe	Safety and Security		SS_006	Local Taxi identification system	Investigate and benchmark existing systems.Public	15,9	R10 000				

						participation OPEX						
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	KEEP KOUGA SMART	Safety and Security	Waste management	SS_007	Procurement of patrol boat	Gamtoos and Krom River CAPEX	15		1 R200 000	1 R250 000		
KPA 1: BASIC SERVICES AND INFRASTRUCTURE		Safety and Security/ Transport		SS_008	Establish K53 Motorcycle test track and procuring related equipment	Humansdorp CAPEX	15		1 R 1 m			
KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		Safety and Security		SS_009	Point clock system for security officers at identified municipal sites	Jeffreys Bay Humansdorp GV area St Francis Bay OPEX	3,15,12,9,11, 13, 10	10 R 60 000	20 R 132 000	30 R 216 000	40 R 312 000	
KPA 5: INSTITUTIONAL DEVELOPMENT AND		Safety and Security		SS_010	Procurement of Metal Detection system for	Jeffreys Bay Humansdorp GV area St Francis Bay OPEX	3,5,9,11,15,12	2 R80 000	3 R130 000	1 R45 000	1 R50 000	

TRANSFORMATION					Municipal site entrances	St Francis Bay GV Area (Hankey) OPEX						
KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		Safety and Security/ Coastal Management		SS_011	Procurement of a drone	Jeffreys Bay beach area CAPEX	11	1 R40 000	-	-	-	-

Environmental Management

National KPA	MUNICIPAL SFA	MUNICIPAL KPA	PROJECT NAME	PROJECT NUMBER	IDP OBJECTIVE	SDBIP TARGET	WARDS	ESTIMATED BUDGET				
								22/23	23/24	25/26	25/26	26/27
KPA 6: PLANNING AND DEVELOPMENT	Green	Coastal Management	Coastal Management	EM_001	Dune Management Plans – Paradise Beach – Kabeljous OPEX		3, 12,	1 R210 000				
KPA 6: PLANNING AND DEVELOPMENT	Green	Coastal Management	Oyster Bay Dune Rehabilitation	EM_002	Maintenance and rehabilitation of the Dune OPEX		1	R800 000	R850 000	R850 000	R850 000	R850 000

KPA 6: PLANNING AND DEVELOPMENT	Green	Multi disciplinary	St Francis Spit management	EM_003	Maintenance OPEX		12	R1m	R1m	R1m	R1m	R1m
KPA 6: PLANNING AND DEVELOPMENT	Green	Climate Change	Climate Change Multi-disciplinary	EM_004	Number of Municipal climate change strategy		All Wards	1				
KPA 6: PLANNING AND DEVELOPMENT	Green	Environmental Management	Number of trees planted	EM_005	10 000 trees will be planted in the next 5 years OPEX		All Ward	2000	2000	2000	2000	2000
								R100 000	R100 000	R100 000	R100 000	R100 000
KPA 6: PLANNING AND DEVELOPMENT		Environmental Management	Number of Environmental Management Forum Meetings conducted	EM_006	4 Environmental Management Forum Meetings held		All Wards	4	4	4	4	

KPA 6: PLANNING AND DEVELOPMENT		Environmental Management	Development Management Plans for nature reserves	EM_007	Yellowwoods, Erma Booysen and Loerie Nature Reserves OPEX		7;9;12	1	1	1		
								R100 000	R 100 00	R100 000		
KPA 6: PLANNING AND DEVELOPMENT	KEEP KOUGA SMART	Environmental Management	Monitoring of Recreational Waters Blue Flag beaches; Kromme River, Gamtoos River, Seekoei Estuary; Yellowwoods	EM_008	Number of water samples taken for recreational waters OPEX		11,12,9	30	30	30		
								R80 000	R90 000	R100 000		
KPA 6: PLANNING AND DEVELOPMENT	Green	Environmental Management	Management of Kromme River, Gamtoos River, Seekoei Estuary	EM_009	Mouth opening and closing OPEX		2,12,9	4	4	4	4	4
								R200 000	R200 000	R200 000	R200 000	R200 000

KPA 6: PLANNING AND DEVELOPMENT	Green	Environmental Management	Biodiversity	EM_010	Development of Biodiversity Plan OPEX		All wards		1 R320 000			
KPA 6: PLANNING AND DEVELOPMENT	Green	Environmental Management	Proclamation of Conservation Biodiversity Areas	EM_011	Number of reserves proclaimed OPEX		7; 12	3 R50 000				
KPA 6: PLANNING AND DEVELOPMENT	Clean	Air Quality Management	Air Quality Management Plan	EM_012	Development of an Air Quality Management Plan OPEX		All wards	1 R50 000				
KPA 6: PLANNING AND DEVELOPMENT	Clean	Waste Management	Design a Waste management MASCOT	EM_013	MASCOT for events and schools OPEX		All wards	1 R100 000	1 R100 000			

CHAPTER 4:
DEVELOPMENT PLAN

4.1. INTRODUCTION

This Chapter focuses on the development plan of the Kouga Local Municipality and its alignment to the budget, as well as the new five year Spatial Development Framework.

4.2. SPATIAL VISION

"Kouga is a municipal area where well protected natural resources provide economic opportunities and a framework within which a network of well-connected SMART settlements, with a small town feel, provides social and economic opportunities for all residents"

4.3. PRECINCT PLAN

4.3.1 Background to the Jeffreys Bay Precinct Plan (Local Spatial Development Framework)

This section represents the Local Spatial Development Framework (LSDF) for the Jeffreys Bay Central Business District (CBD) Precinct in the Kouga Local Municipality (KLM).

The LSDF further aims to formulate spatially based policy guidelines whereby changes, needs and growth in the region can be managed to the benefit of the community. The LSDF will further guide and inform all decisions of the Municipality relating to use, development and planning of land, within a balanced assessment of need and to provide adequately for social and economic demands within a growing economy and population.

4.3.2 LSDF Objectives

- The main objective in developing a Precinct Plan for the Jeffreys Bay CBD is :
- To develop a spatial vision for the Jeffreys Bay CBD.
- To leverage private and community/ public investment within Jeffreys Bay.
- To enhance the collateral value of properties within the CBD.
- To create conditions for broadening of capital formation and business development.
- To achieve efficiency in the movement of goods and people by restructuring the spatial form of the CBD by introducing proper land use zones and supporting the introduction of activity nodes and movement corridors.
- To create vibrant public and economic spaces.
- To build institutional and development capacity that will contribute to social and economic cohesion.

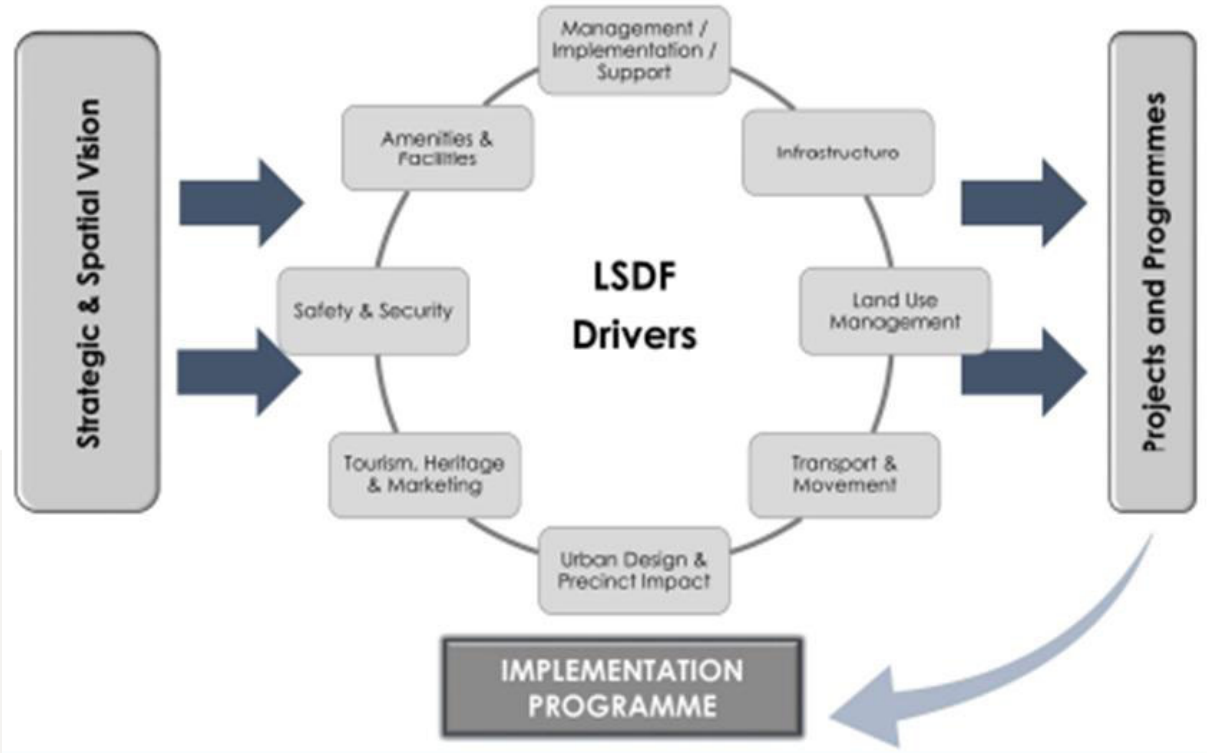
4.3.4 SPLUMA

The SPLUMA Founding Principles must guide preparation, adoption and implementation of the Local Spatial Development Framework, policy formulation concerning spatial planning and development or use of land. SPLUMA reinforces and unifies the National Development Plan's vision and policies by using spatial planning mechanisms to eliminate poverty and equality while creating conditions for inclusive

4.3.5 LSDF Drivers and Spatial Strategies

Drivers

Achieving the Jeffreys Bay CBD precinct Spatial Vision requires a multi-sectoral approach. Eight (8) LSDF Drivers have been identified.



4.3.6 Development Objectives and Spatial Implications

LSDF Driver	Strategies	Intervention
Management / Implementation / Support	Implement a Management Committee / Forum	**A.** Consider establishment of a dedicated committee or structure to drive SDF implementation objectives **B.** Implement bi-annual feedback mechanisms through monitoring and support **C.** Align with IDP review
	Establish a Heritage and Urban Design Committee	**a)** Establish a heritage / aesthetic or urban design committee to assist with development proposals assessment **b)** This can be part of the planning and infrastructure office and institutional structure
	Assess rates rebate options and special rates area	**1.** Options for rate rebate and possible promulgation of a rates rebate area **2.** This should be done on sound principles and extensive public participation as part of the Jeffreys Bay CBD implementation strategy
	Implement Overlay Zone with shortened decision making processes	• Establish an Overlay Zone for the CBD Study Area in terms of the new Integrated Land Use Scheme • Overlay Zone will eliminate applications and application procedure for departures of height, parking and building line requirements
	LSDF annual priority update and IDP alignment	• Ensure alignment of Capital Expenditure Framework with IDP budget and implementation strategy on an annual basis • Ensure revision of Jeffreys Bay CBD LSDF with Kouga LSDF review cycle • Prioritise and allocate budgets to create an inducive environment for LSDF strategy implementation
Infrastructure	Prioritise maintenance and management of infrastructure	□Support infrastructure, maintenance and implementation based on various sector plans and annual IDP review
	Align infrastructure priorities with annual IDP review cycle	□Align infrastructure priorities with macro needs within the greater Jeffreys Bay and within budget constraints
	Implement infrastructure proposals and upgrading as per the CEF	□Assess grant funding and lobby support departments for urban regeneration implementation

Land Use Management	Land use parameters to promote investment	• Use heritage and urban design committee as a support function to promote development approval • Assess options to mitigate CBD decisions to the Authorised Official to fast track development approvals • Amend development parameters to promote investment • Support urban design guidelines • Amend development parameters to promote investment
	Promulgate Overlay Zone	Declare the Jeffreys Bay CBD as an Overlay Zone with supporting initiatives for investment and abstract decision making
	Implement Land Use Guidelines and height departures to manage CBD identified zones	Support urban design guidelines and all development should be supported by detailed Site Development Plans

LSDF Driver	Strategies	Intervention
Transport and Movement	Maximise Public Parking	• Change traffic flow to one way along Da Gama Road (SB) and • Jeffrey Street (NB) • Reconfigure on-street parking • Change east-west streets to one-way pairs
		• Identify and develop off-street parking sites • Accommodate tour buses away from Diaz Road
	Improve NMT Safety	• Change traffic flow to one way along Da Gama Road (SB) and • Jeffrey Street (NB) • Reconfigure on-street parking • Change east-west streets to one-way pairs • Consider closure of street during season • Reconfigure for Universal access • Cycle facilities
	Improve Accessibility	• Change traffic flow to one way along Da Gama Road (SB) and • Jeffrey Street (NB)

		• Reconfigure St Francis Drive / De Reyger Street Junction • Change east-west streets to one-way pairs • Link Duine Road to Diaz Road • Clear directional signage
	Reduce Traffic Congestion	• Change traffic flow to one way along Da Gama Road (SB) and • Jeffrey Street (NB). • Reconfigure on-street parking • Change east-west streets to one-way pairs • Reconfigure St Francis Drive / De Reyger Street Junction. • Adjust signal phasing – Da Gama / De Reyger.
Urban Design and Precinct Impact	Promote nodes of focus and activity	• The concentration of certain activities, like the factory shop retail facilities at the end of Da Gama Street, is widely regarded as a good way of creating special interest precincts and should be promoted. • Identify and focus on an area that can be called the 'Centre of town'. • Allow for nodes that can focus on certain needs of the study area, such as the development of the industrial area or the formalising of a public transport node.
	Promote gateways at the entrances to the study area	• Increased focus on safe movement of cars and pedestrians so that both can enter the study area easily and safely. • Clear signage that gives direction and notification of entering the Jeffreys Bay CBD. • Information to be provided for special regulations regarding the study area, especially during the peak seasons.
	Support Flexible environments	• A space that is comfortable and looks inviting is likely to be successful. • Promoting increased density and mixed-use has proven to be a recipe for success for redefining CBD'S. • The street space can have a variety of uses depending on the season and holiday use of the town CBD.

		• Allow for uses that cater for in and out of season scenarios.
	Promote regeneration and development of the Public Realm	• All materials, finishes and elements to be minimal and timeless in style, colour and form. • The public realm is to be kept minimal. • Space is more 'neutrally and naturally' defined rather than heavily themed or decorated. • Promote a minimal selection of materials and finishes that are both hardwearing and easily repaired/replaced.
	Create Active and People Friendly Places	• Sufficient activities that are convenient are key drivers for creating busy and economically prosperous town centres. • Promote sufficient variety and number of activities in the public realm. • Some similar and aligned activities often work better when they are grouped. Safe and simple to understand access to facilities is important. • Allow for safe and sufficient parking at activities. • Allow for extended in season operational hours for facilities and services.

LSDF Driver	Strategies	Intervention
Tourism, Heritage and Marketing	Protect heritage and cultural resources	• Generally, history and heritage is a key factor in defining character ('look and feel') for a small town. • Heritage beach houses towards the end of Da Gama Road to be identified and developed into a heritage/boutique retail node. • The Savoy Hotel is an important building in the study area. • The many surf shops are an important part of the reason for tourists visiting the town. • Beach structures such as lifesaver towers, lighthouses and the beach promenade are an integral part of the character of Jeffreys Bay.

		• Promote cultural heritage through exhibitions and events.
	Identify and develop heritage nodes	There is a noticeable node of heritage houses between the factory shops at the end of Da Gama Street and the centre of town that is to be identified and developed.
	Support tourism industry	• Allow for limited seasonal road changes including short limited pedestrianisation and one way systems. • Allow for a variety of permanent facilities such as markets and outdoor sport and music. • Allow for additional temporary facilities such as toilets for peak seasons. • Allow for temporary overflow parking for the peak seasons. • Arrival to the study area at the various gateways is to be acknowledged and provide a strong visual impression and provide suitable information (though signage, for example), • The study area needs to make a strong first impression regarding cleanliness and hygiene. • A sense of comfort for the user is an important factor. This includes perceptions about safety, cleanliness, and the availability of places to sit. • Are spaces clean and free of litter and are there sufficient dust bins?
Safety and Security	Implement safety strategies	**Primary concepts that promote safer public spaces include:** • Clearer access to into and out of public places like parks and beach fronts. • Fewer 'behind building conditions' where activities can occur out of sight of passing traffic. • Limit dead ends as these often create quite un-monitored places. • Trim (but do not remove) planting and trees so that there are clear sightlines at the pedestrian level.

		• Enforcement such as cameras and security guards also need to be considered, especially in the peak seasons. • Implement overarching safety and security strategies • Align and participate in SAPS, traffic management and land use
	Promote and monitor general hygiene	• All aspects of the public realm to be hard-wearing and low maintenance. • Within the context of small-town maintenance and hygiene generally, and now specifically with the awareness of pandemics such as COVID-19, issues of hygiene have become important aspects of the public realm. This is to include routine maintenance, high-pressure cleaning and sanitising of areas such as public toilets, seating and dustbins.

Amenities and Facilities	Facility management and maintenance	• Allocation of sufficient operational and management resources from the local authority.
		• Allocation of sufficient lifelong financing for their operations and maintenance.
		• Allowance for their operations and management to change for the different use of the low and high season. This, then, needs to allow for:
		  ○ Sufficient operational and management resources.
		  ○ Facilities need to be lockable for the low season.
		  ○ Increased security and monitoring to be allowed for in the low season to minimise the threat of vandalism.
		  ○ Increased lighting for use in the high season and monitoring in the low season.

	Facility provision and IDP budget alignment	☐ Align public space upgrade and maintenance with IDP budget and external funding sources

4.3.7 Node-Specific Urban Design Guidelines

In addition to the public realm and private development general guidelines above, the node-specific guidelines below have been developed. It is acknowledged that the Jeffreys Bay CBD is not a singular homogenous place but rather a place of great variety and difference, in use, look and character. Together these (sometimes divergent) elements seem to work to create the Jeffreys Bay CBD of today, with its specific character, that is different from other seaside towns and cities.

These node-specific urban design guidelines relate specifically to the 8 different key nodes that have been identified, notably:

- Key Development Node 1 : Light Industrial Node
- Key development Node 2 : Public Transportation Node
- Key Development Node 3 : A - Boutique Retail Node B – Boutique Retail Node
- Key Development Node 4 : Civic Node
- Key Development Node 5 : Shell Museum
- Key Development Node 6 : Main Beach
- Key Development Node 7 : Factory Shops

Plan 29: Concept Layout Plan of the study area indicating seven key development nodes (Not to scale)

Jeffreys Bay CBD Precinct Plan (LSDF) (June 2021)

4.3.8 Strategic Framework of Street Use Scenarios

It is useful to consider the study area streets as public space that can be used by a variety of users in different ways.

I. **Key uses of the public space of the study area:**

- Movement of vehicles to and through the study area.
- Vehicles parking in the study area. This is dependant primarily on seasonality and whether the parking is long or short term.
- Movement of pedestrians to and through the study area.
- Places for pedestrian activities.
- Mixed us public space that allows for elements of vehicular and pedestrian use.

The above ideas are expressed in the concept layout plan below.

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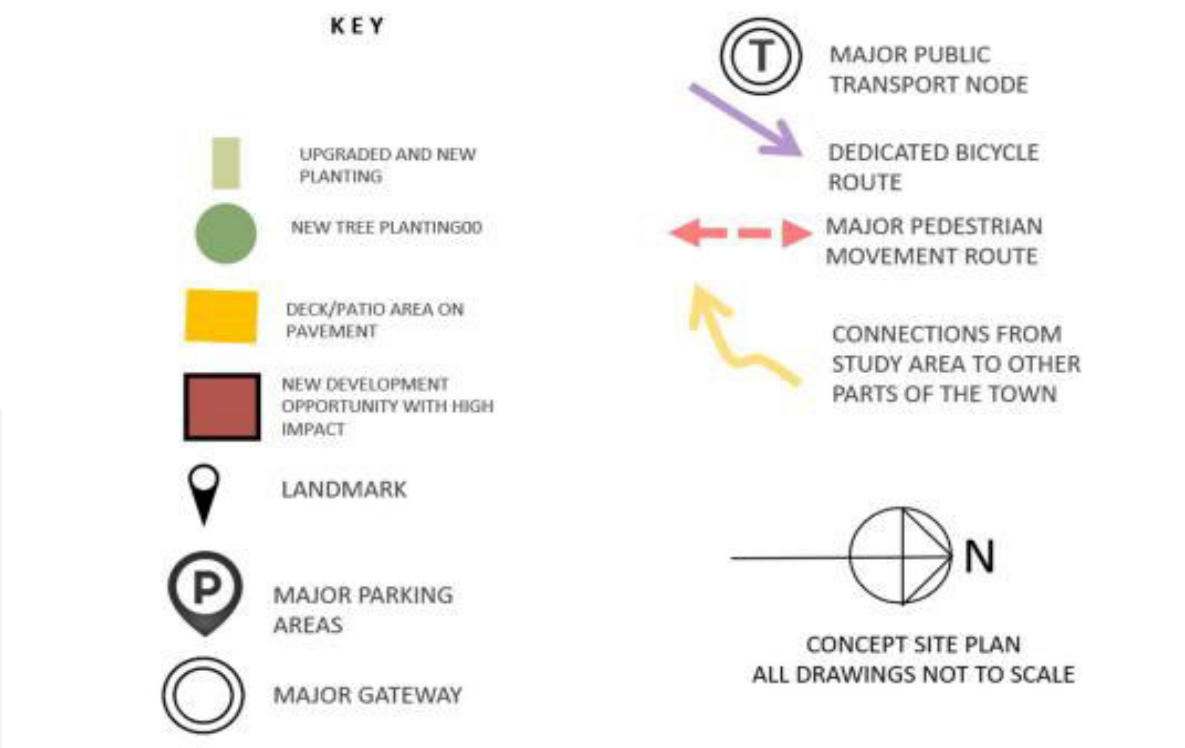


Figure 42: Concept Site Plan of the study area indicating possibilities for public space use (not to scale)

Jeffreys Bay CBD Precinct Plan (LSDF) (June 2021)

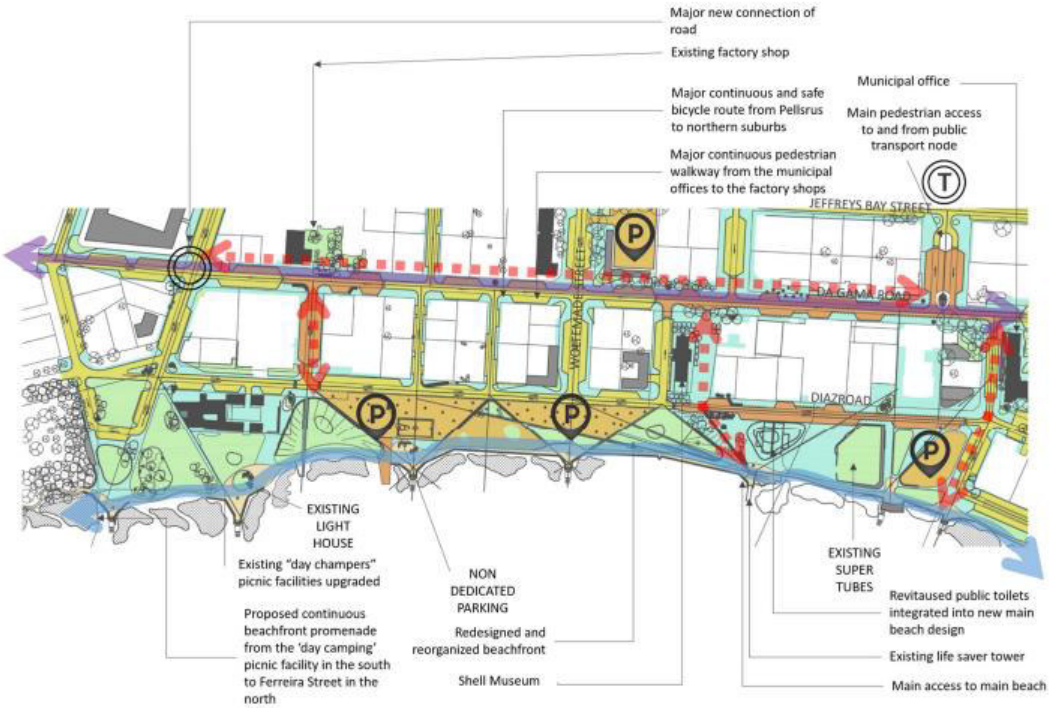


Figure 43: Concept Site Plan of the Beachfront and Da Gama Road

Jeffreys Bay CBD Precinct Plan (LSDF) (June 2021)

4.3.9 Consolidated Urban Design Proposal

In summary, the consolidated urban design proposal is an outcome of the investigation of this report and understanding of the role of the LSDF, the Precinct Plan and the analysis of the study area.

The above ideas are expressed in the concept layout plan below

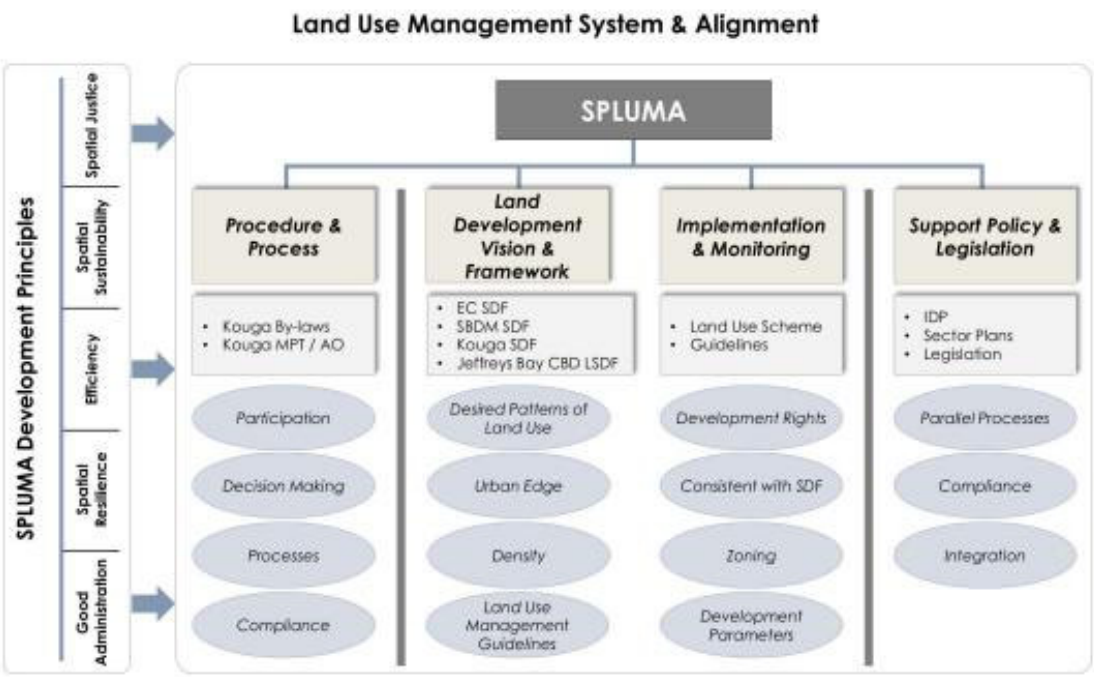
Figure 44: Consolidated Concept Urban Design Proposal Site Plan (not to scale)

Jeffreys Bay CBD Precinct Plan (LSDF) (June 2021)

4.3.10 Implementation Framework

The Implementation Framework for the Jeffreys Bay CBD LSDF provides the vehicle for LSDF implementation through projects, budgets, priorities and institutional arrangements to ensure implementation, monitoring and review.

The graphic illustrates the package of plans and the land use management system for Kouga that is entrenched through the Municipal Spatial Development Framework.



4.3.11 Capital Expenditure Framework (CEF)

A Capital Expenditure Framework is a consolidated, high-level view of infrastructure investment needs in a study area over the long term (10 years).

The CEF articulates how the spatial proposals are to be achieved sequentially, with attention to projects, timeframes, budgets and funding. Planning inputs are based on the spatial planning proposals, Municipal, Provincial and National Government financial planning and capital budgets and the Municipality's Infrastructure Master Plans and infrastructure programme rollout.

4.3.12 Project Focus and Prioritisation

Objectives and vision are achieved through the project and programme implementation.

Given various budgetary constraints, the need for sustainable development and other issues likely to affect the implementation of identified projects, the implementation strategy should be focused on the following principles :

1. Focus on projects that promote the optimal use of existing infrastructure and services and also enable the local municipality to make better returns from existing and newly built infrastructure
2. Upgrading engineering services and infrastructure capacity is critical to accommodate the needs of new property developments
3. Focus on projects that will stimulate the objectives and priorities
4. Acknowledge existing IDP programmes and initiatives
5. Acknowledge community prioritisation through ward prioritisation

6. Focus on District and Provincial Programme Alignment
7. Prioritise projects that could better unlock or trigger more investment into the area
8. Focus on projects that utilize and harness local initiatives
9. Capital requirements for implementation and maintenance of the urban design proposals (public space)

4.3.13 IDP 2021 / 2022 Alignment

I. Projects Relevant to the CBD

The following projects were included in the 2020/2021 and 2021/2022 financial years (IDP) :

- Planning for The Bypass Sewer – La Mer Sewage Pump Station
- Sewer Rising Mains: La Mer to Pump Stations 4A and 4B
- Replace Aging Water Pipes
- Generator for Main Offices
- Upgrade Main Electrical Supply: Melkhout to Jeffreys Bay
- Upgrade Main Substation
- Develop Electrical Master Plan
- Roads and Storm Water: Develop Transportation Master Plan
- Upgrade Provincial Roads: Da Gama Road
- Fix Potholes
- Safety and Security: Install Security Cameras
- Upgrade Ablution Facilities
- New Municipal Offices: Finalise Design

II. Priority Projects Identified (IDP)

- Upgrade CBD
- Walkways, benches, lights from Dolphin Beach to Caravan Park
- Play Parks at beach areas
- CCTV Cameras
- Cycling Lanes
- Formal Transport Facility for Taxis
- Improve Storm Water Infrastructure
- Upgrade Access to the beach and Ablution Facilities near Pellsrus, upgrade Parking Areas near
- Snoek and Manta Streets Intersection

4.314 Proposed Capital Budget (IDP)

	21/22	22/23	23/24
Electrical Infrastructure	R 1.4m		
Rising Main La Mer to 4A and 4B	R 0.6m		
Upgrade	R 0.3m	R 0.1m	R 0.1m
Playpark	R 9 000		
Camera System	R 30 000		
Ablution Facilities at Launching Site		R 0.36m	R 0.38m
Ablution Facilities Pellsrus	R 0.15m	R 0.15m	R 0.15m
Playpark	R 40 000	R 40 000	
G5 for Parking Area Main Beach	R 22 000	R 22 000	

4.4. SPATIAL DEVELOPMENT FRAMEWORK

4.4.1 INTRODUCTION AND CONTEXT

The Kouga Municipal (KM) Spatial Development Framework (SDF) is a framework that seeks to influence the overall spatial distribution of current and future land use within Kouga in order to give effect to the vision, goals and objectives of the municipal Integrated development Plan (IDP). While the KM SDF is integral to a complete IDP, it is noted that the SDF is also an integrative instrument of municipal management.

4.4.2 The KM SDF aim to create the building block toward:

- A spatial vision for the future of the municipal
- Implementation plans together with the necessary public sector resources to deliver them
- A framework for private investment

4.4.3 Spatial Principles

The following spatial principles inform future land use decisions in KM

SPLUMA Founding Principles

The Founding Principles will guide preparation, adoption and implementation of the Spatial Development Framework, policy formulation concerning spatial planning and development or use of land. These objectives include the redress of spatial injustices and the integration of social economic and environmental considerations and land use management.

The 5 Founding Principles set out in SPLUMA apply to the KLM SDF :

1. Spatial Justice
2. Spatial Sustainability

3. Efficiency
4. Spatial Resilience
5. Good Administration

4.4.4 District Directives and Abutting SDF's

KM shares borders with Koukamma, Sundays River Valley, Beyers Naude (Old Baviaans LM Section) and Nelson Mandela Bay Municipalities and falls within the Sarah Baartman DM. Spatial Implications/Cross border issues requiring spatial alignment and administrative co-ordination are set out below:

SBDM	Koukamma	Sundays River Valley	Beyers Naude	NMBM
Acknowledge the N2 coastal route	N2 Garden Route linkage between NMBM and the Western Cape, primarily a tourism route Langkloof alternative route key function for transport of produce to Western and Eastern Cape	N2 Development Corridor	N2 Development Corridor	N2 Development Corridor
Biodiversity Footprint	Coastal Management integrated with Koukamma Municipality and the Nelson Mandela Bay Municipality	Groendal		Coastal Management integrated with Koukamma Municipality and the Nelson Mandela Bay Municipality
Protected AreasNetworks	Baviaans Mega Reserve Planning Domain and conservation area	Baviaans Mega Reserve Planning Domain and conservation area	Baviaans Mega Reserve Planning Domain and conservation area	
ID Renewable energy areas – Wind and Hydro	Wind Resource Area			

Tourism Focus Area	Tourism routes between the Western Cape NMBM, Beyers Naude and Kouga Municipalities Baviaanskloof tourism route between Patensie and Willowmore in the Western Cape (gravel and 4x4 route). Tourism routes between the Western Cape and Kouga Municipalities (Langkloof) and the N2 via Humansdorp (tarred roads).	Grootrivier Poort Tourism Route – Only direct connection to SRV and Karoo	Tourism routes between the Western Cape NMBM, Beyers Naude and Kouga Municipalities. Baviaanskloof tourism route between Patensie and Willowmore in the Western Cape (gravel and 4x4 route).	Tourism routes between the Western Cape NMBM, Beyers Naude and Kouga Municipalities
Protect High Potential Agricultural Lands	Dairy Industry			
Protect Forestry Areas				Longmore Forest forestry area between Kouga Municipality and the NMBM
Protect Water Resources	National surface water Strategic Area Irrigation resource – Mpofu Dam	Drinking Water Resource Irrigation resource	Drinking Water Resource (Kouga Dam)	Cross Border - Drinking Water Resource Irrigation resource

4.4.5 SPATIAL VISION AND CONCEPT

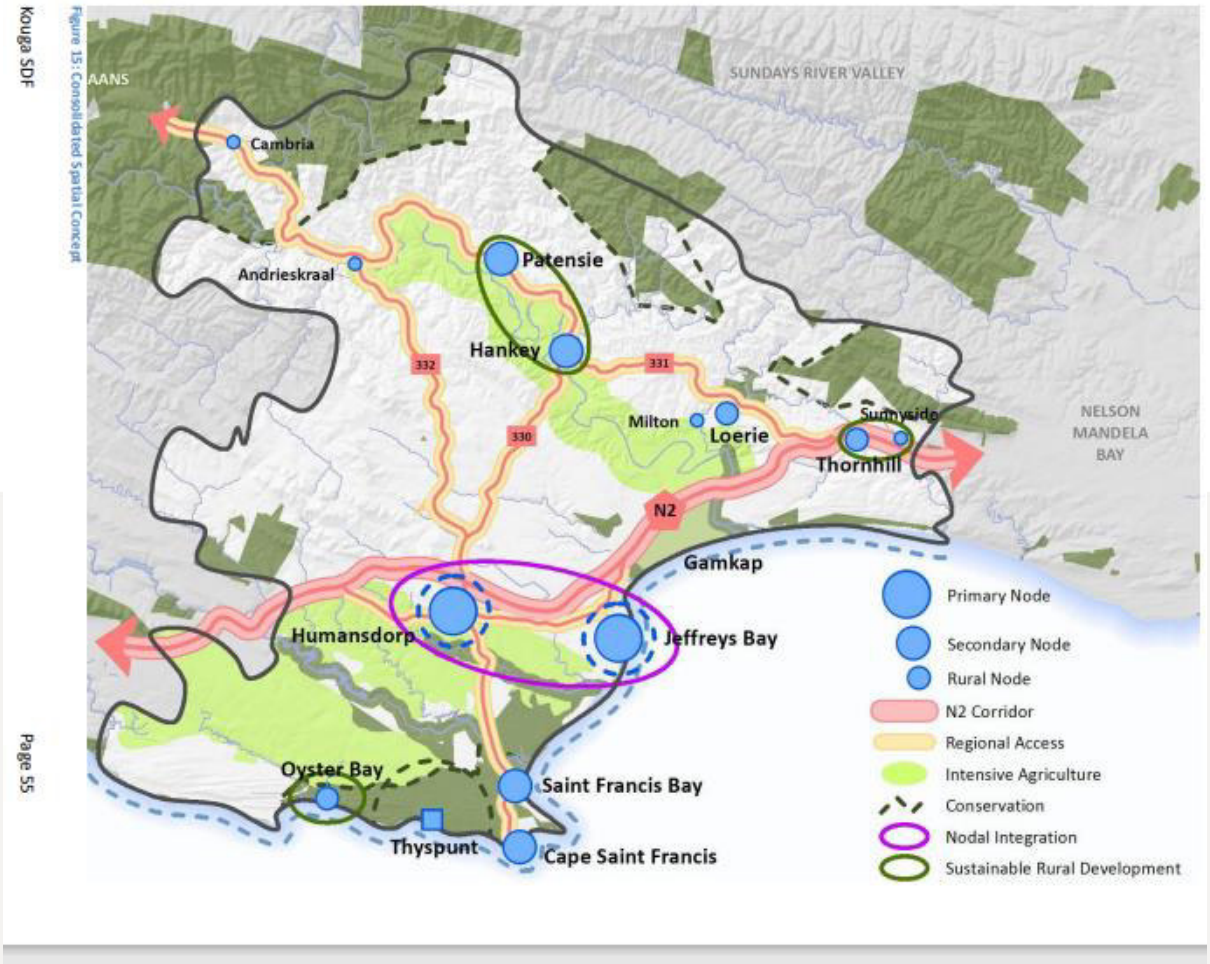
This section sets out a vision and spatial concept for the spatial planning and land use management in the Kouga Muncipal Area.

"Kouga is a municipal area where well protected natural resources provide economic opportunities and a framework within which a network of well connected SMART settlements, with a unique town feel, provides social and economic opportunities for all residents.

This Vision is built on the following components:

1. A hierarchy of settlements
2. Networks – Mobility and Logistics
3. Protect natural resources/Integrated Environmental Management
4. Promoting Agriculture and Rural Development
5. Efficient functioning of settlements / Resilient, Inclusive, Smart and Sustainable Settlements

4.4.6 Consolidated Spatial Concept



4.4.7 Municipal Spatial Framework

The municipal framework sets aside a large component of the area for the protection and management of natural areas and higher value agricultural land. The ecological and economic services that these areas provide enable the agricultural and tourism sectors to function effectively.

The municipal wide SDF proposals are set out on Figure 16 and will be read together with the Land Use Management Guidelines set out in Chapter 5.

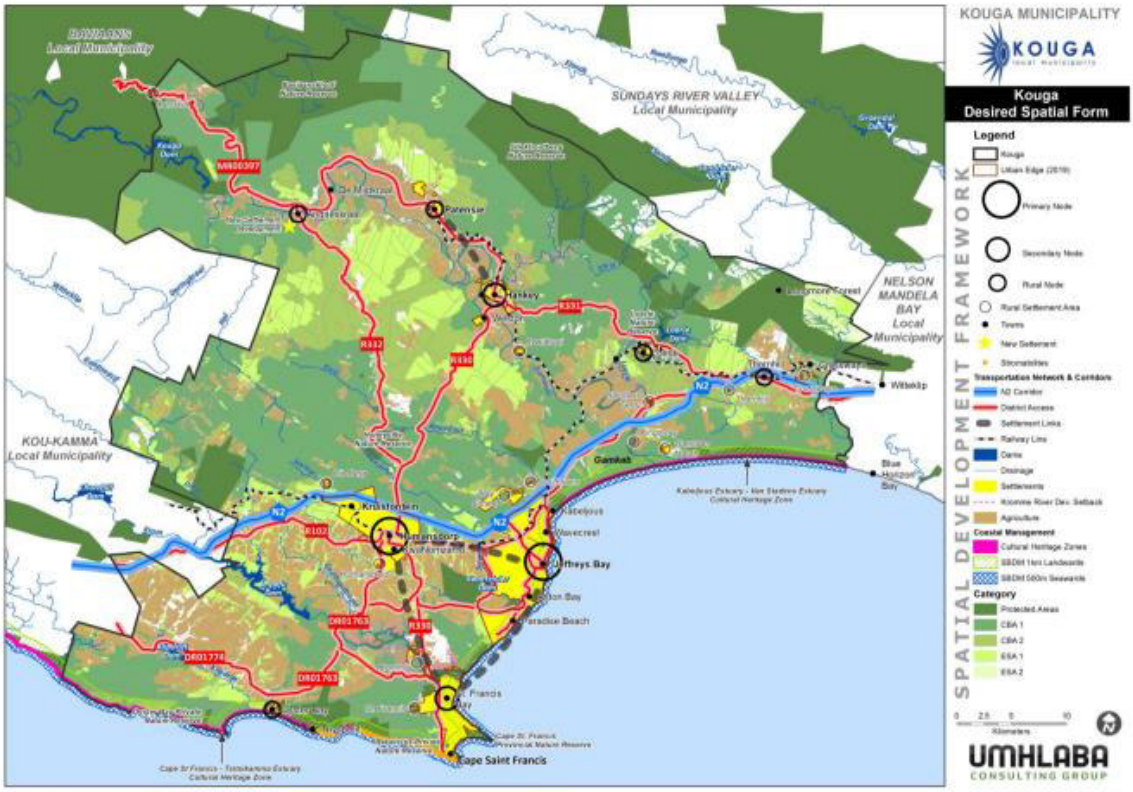


Figure 16 Municipal Spatial Plan

Land Ownership

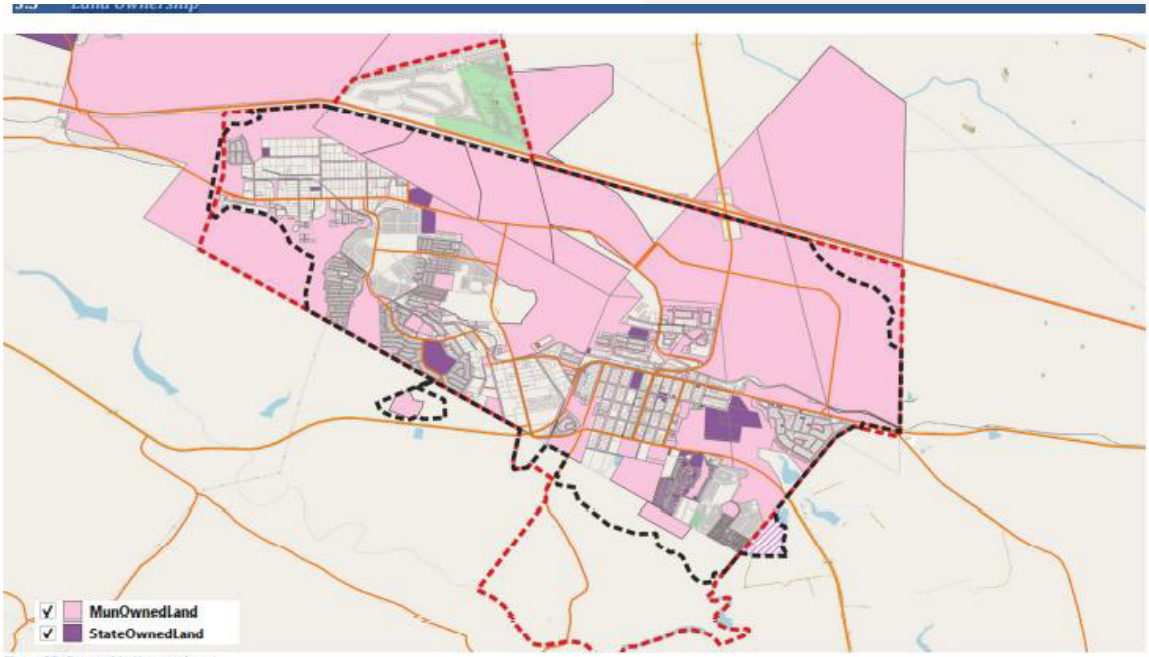
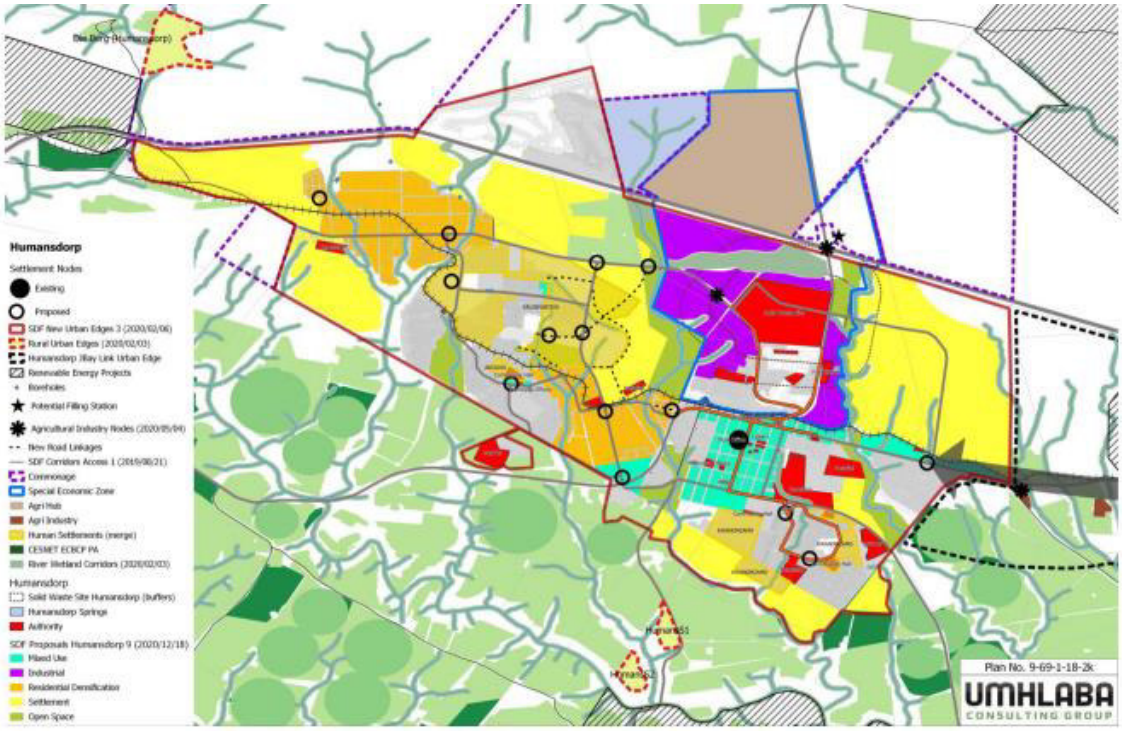


Figure 22: Ownership Humansdorp

Humansdorp Framework Plan



4.5. INTERGOVERNMENTAL RELATIONS

Section 24(1) and (2) of the Municipal Systems At provides for the legislative Framework for the enhancement of co-operative governance in municipal planning. The Act states the following: "(1) the planning undertaken by the municipality must be aligned with and complement the development plans and strategies of other affected municipalities and other organs of state to give effect to the principles of co-operative government contained in section 41 of the Constitution. (2) municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution."

4.5.1 Intergovernmental Structures

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another; inform and consult one another on matters of common interest; coordinate their actions; adhering to agreed procedures and avoid legal proceedings against each one another. To adhere to the principles of the Constitution as mentioned above the municipality participates in the following intergovernmental structures:

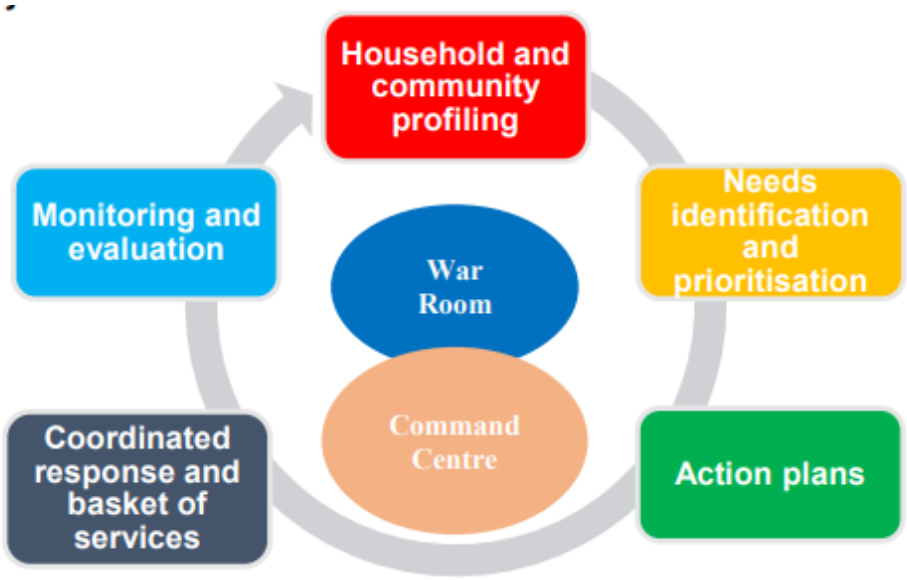
I. Municipality's participation in IGR structures

- Premier's Coordinating Forum(PCF)
- District Coordination Forum (DCF)
- Mayor's and Municipal Manager's Forum
- Chief Financial Officer Forum
- Provincial Local Economic Development Forum
- Provincial LED and Tourism Forum
- Provincial Public Participation and Communication Forum
- Provincial IDP Manager's Forum
- Provincial Public Participation Workshops and Training Courses
- Provincial Social Housing Forum
- SALGA Working Groups(Human Settlement Stream and HR stream)
- Provincial Skills Development Forum
- Human Resource Management Forum
- Provincial Disaster Management Advisory Forum
- Provincial Roads and Public Works Forum
- Back to Basics
- Operation Masiphathisane
- SALGA BIGM partnership with Port Edward County
- NUSP Forum (National Upgrading Support Program)

II. District / Municipal Forms

- Municipal Managers Forums
- SALGA Working Groups
- District Coordinating Forum
- IDP Managers Forum
- LED Managers Forum

4.6. INTEGRATED SERVICE DELIVERY MODEL



The benefits of the ISDM are:

- Coordination and alignment of public planning (Ward-based, IDP's, APPs,) to give credibility to IDP's'.
- Integration of services in one structure and having services available in one location.
- Improved vertical and horizontal linkages and governance and pooling of resources (human and
- financial.
- People-centred and empowering: encouraging community participation.
- Streamlining of existing structures: working together for knowledge sharing and training.
- Integrative reporting from local government to all spheres of government and improved
- accountability.

The Kouga Municipality has not established war rooms as the ward committee system addresses the need for stakeholder and public participation processes in planning in the municipality

Back to Basics Approach

The Back-to-Basics programme driven by the Department of Cooperative Governance relates to the core services that local government needs to provide namely clean drinking water, sanitation, electricity and waste removal. It also includes other essential services such as roads and shelter. The aim of the back-tobasics program is to ensure good governance. Municipalities are obliged to render these services and to create a safe, healthy and economically sustainable environment for their respective communities. The goal of the back to basics is to improve the functioning of municipalities to better serve communities by getting the basics right.

The back-to-basics programmes also ensures legal compliance on the following:

1. The holding of council meetings as legislated.
2. The functionality of oversight structures such as municipal public accounts committees and other
3. oversight meetings.
4. Progress on matters listed on the back-to-basics programme.
5. The existence and efficiency of anti-corruption measures.
6. The extent to which there is compliance with legislation and the enforcement of by-laws.
7. The rate of service delivery protests and approaches to address them.

A further focus is on public participation and in this regard the following is highlighted

1. Efficient communication systems to communicate regularly with communities and disseminate urgent information.
2. The existence of the required number of functional ward committees.
3. The number of effective public participation programmes conducted by councils.
4. The regularity of community satisfaction surveys carried out.

Sound financial management is a corner stone of the programme as it forms an integral part of the success of the municipality. The institutional capacity is another focus area to ensure that strong municipal administrative systems and processes are in place. It includes ensuring that administrative positions are filled with competent and committed people whose performances is closely monitored.

4.7. STRATEGIC OBJECTIVES ALIGNED TO THE DEPARTMENTAL OBJECTIVES IN EACH DIRECTORATE

Strategic objectives aligned to the departmental objectives in each directorate

NO.	DIRECTORATE	OBJECTIVE
SOD1	**Office of the Municipal Manager**	To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution
SOD2	**Directorate I & E Services**	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs
SOD3	**Directorate PDT**	To manage and provide planning services in order to ensure the economic upliftment, growth and development in the municipal area.
SOD4	**Directorate Corp. Serv.**	To transform the institution into a high-performance organisation with a skilled and diverse workforce
SOD5	**Directorate CS**	To render integrated CS to enhance community development in general and promote a clean and safe environment
SOD6	**Directorate Financial Services**	To manage and provide financial services to ensure financial viability, compliance and reporting

LIST OF NATIONAL PROJECTS IMPLEMENTED IN SARAH BAARTMAN DISTRICT MUNICIPALITY.

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EPIP				
EC - GRNP Tsitsikamma National Park EPIP Project	The projects will be implemented in the Tsitsikamma National Park by means of the following deliverables: 1. Upgrade and refurbish Oceanettes block. 2. Rehabilitation of terrain. 3. Storm river otter caravan camp.	Implementation	Apr 2014 – Jun 2020	R17 600 000.00
EC - SP: Conservation MTP022 - Field ranger - Law Enforcement (Unarmed) NQF 2	The skills development interventions are in line with the current seven priorities of government. The project is aimed at offering skills development opportunities to the young people with an objective of encouraging further education, employment, and exploration of entrepreneurial avenues.	Implementation	Aug 2019 – Apr 2020	R2 595 040.00
EC - SP: Construction MPT099 - Construction Painting NQF 3	The skills development interventions are in line with the current seven priorities of government. The project is aimed at offering skills development opportunities to the young people with an objective of encouraging further education, employment, and exploration of entrepreneurial avenues.	Implementation	Sep 2019 – May 2020	R2 123 540.00
EC Wftc – Wftc Grootbos River to Van Stadens River (15/18)	The project shall focus on the following: Coastal Cleaning, Tourism node, Coastal Rehabilitation, Repair of a boardwalk (Wood), Paving, Litter Bins - Recycled Plastic, Benches - Recycled Plastic, Repair of Ablution Facility, Repair of a Life Guard Tower, Alien Plant Clearing, Catchment To Sea, Painting	Implementation	Sep 2015 – Mar 2019	R14 145 000.00
EC- WftC Addo National Park to Woody Cape section	The project is about Coastal and Community Clean-up. 84 km of beach will be cleaned, Dune rehabilitation along the coast, Gabion construction and maintenance, Fence clearing and erecting, Waste management, Picnic sites, Estuary clean up, Sign boards,	Planning	Mar 2019 – Feb 2021	R6 500 000.00

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
	Boardwalk Maintenance, Visitors Facilities, Hiking trails, Environmental Awareness and Alien invasive plants clearing.			
EC-Sarah Baartman District Municipality Thuma Mina Green Deeds	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, non-accredited training to participants.	Implementation	Arch 2019 – Jul 2021	R15 837 104.00
EC-WftC Bushmans River ti Fish River (18/21)	Regular cleaning of the coast and coastal catchments; cleaning of 3 blue flag beaches; clearing of historical dumpsites along the coast; assist during coastal disasters: - Control of invasive alien vegetation as per Working for Water norms and standards. - Environmental Education and Awareness, awareness campaigns in schools and communities, identification and clearing of illegal dumpsites. - Monitoring & Compliance; record and report driving on beach, illegal effluent pipelines, oil on the beach and toxic containers.	Implementation	Mar 3019 – Sep 2021	R18 850 000.00
EC-WftC Garden Route National Park - Tsitsikamma section	The project extent from Keurbooms Strand in the West to Sandrift in the East. Total coastline is 68 km's of which 46 km's is rocky area and only 22 kms is accessible. The following deliverables will take place: Catchment to Coast and Environmental Awareness.	Planning	Mar 2019 – Apr 2021	R5 350 000.00

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EC-WftC Grootbos River to van Staden River (18/21)	Cleaning of the coast from source to sea, control of alien invasive plants, monitoring and compliance as well as environmental education and awareness.	Implementation	Mar 2019 – Sep 2021	R12 300 000.00
IP4 - Park Frontier Region	• MZNP Construction of additional chalets. AENP Construct community lodge. • CNP construct toilet facilities. • KNP Maintenance of chalets. • MZNP renovations to mountain cottage. • CNP valley of desolation road rehabilitation. • AENP renovation to staff accommodation. • MZNP construct additional staff Acc.	Implementation	Jun 2016 – Mar 2019	R46 661 130.00
IP4 - Parks Garden Route Region	Infrastructure development in the Garden Route region including: • Tsitsikamma Restaurant Precinct • Construct new entrance Gate • Upgrade Serpentine river bridge • GRNP Upgrade staff housing	Implementation	Jun 2016 – Mar 2019	R51 479 445.00
Oceans and Coasts				
Oceans & Coasts (Operation Phakisa	Operation Phakisa- A National Pollution Lab established for the monitoring of coastal waters, determining water quality status for human use and health, including industrial purposes.	Not indicated	Not indicated	Not indicated
Wetlands				
WfWet Tsitsikamma	Wetlands Rehabilitation and improved ecosystem services	Planning	2019/20 – 2021/22	R31 778 137.00
WfWet Baviaanskloof	Wetlands Rehabilitation and improved ecosystem services	Implementation	2018/19 – 2020/21	R19 402 887.20
NRM Kromme Wetlands	Wetlands Rehabilitation and improved ecosystem services	Implementation	2018/19 – 2020/21	

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
GIB Drought Response	Wetlands Rehabilitation and improved ecosystem services	Implementation	2019/20 – 2019/20	R5 000 000.00
NRM				
NRM SANP Biocontrol - Addo Central_2	Biocontrol Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	R224 081 000.00
NRM SANP Biocontrol - Addo North West_2	Biocontrol Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfE Addo_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfE Camdeboo _2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfW Addo Central_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfW Addo North West_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfW Addo Tamarix_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfW Camdeboo_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfW Tsitsikamma East_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM Addo - WOF Base	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM Baviaanskloof	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM Krom Rivier	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM Longmore	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM Witelsbos	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM WOF EC Sarah Baartman West FPA	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
NRM WoF Jansenville Fire Base	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM WoF Tsitsikamma Fire Base	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM WOF EC Special Project Addo	High Altitude Alien Clearing Project	Implementation	2018/19 – 2021/22	Not indicated
NRM WOF EC Special Project Baviaanskloof	High Altitude Alien Clearing Project	Implementation	2018/19 – 2021/22	Not indicated
NRM WOF EC Special Project Camdeboo	High Altitude Alien Clearing Project	Implementation	2018/19 – 2021/22	Not indicated
EC Baviaans Kloof WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	R261 925 078.00
NRM EC Albany WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM EC EC Kromme WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM EC High Altitude WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM EC Kouga WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM EC Special Project Kouga Nursery_2	Alien Plant Clearing and Land Rehabilitation Project	Implementation	Not indicated	Not indicated
NRM EC St Francis Bay_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM Special Project Thicket Fish_2	Alien Plant Clearing and Land Rehabilitation Project	Implementation	Not indicated	Not indicated

Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Targeted beneficiaries - 2	Not indicated	Not indicated
Cooperatives	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit.	Targeted beneficiaries - 100	Not indicated	Not indicated
Informal businesses	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.	Targeted beneficiaries – 9585	Not indicated	Not indicated
SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.	Targeted beneficiaries - 1600	Not indicated	Not indicated
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries - 3200	Not indicated	Not indicated

DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

Projects	Project description	Location /	Time frames	Budget

		Targeted areas		
SheTradesZA	Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women entrepreneurs in the SMME sector to participate in the global value chains and markets	Targeted beneficiaries - 2400	2019 – 2024	Not indicated
100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Targeted beneficiaries - 1000	Not indicated	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries - 1800	Not indicated	Not indicated
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries - 4793	Not indicated	Not indicated

ESKOM

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget (R'M)
Dieprivier 2x20MVA 132/22kV s/s	Reliability	Not indicated	2019/2022	81.40
Kareedouw Strengthening	Strengthening	Not indicated	2020/2021	137.20
Nooitgedacht substation upgrade	Strengthening	Not indicated	2020/2021	47.40
Grassridge-Sunnyside-Melkhout line uprate	Strengthening	Not indicated	2020/2021	97.70

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Project Name	Project Type (Description)	Project Status	Timeframe/ duration	Total Project cost
KOUKAMMA FPSU	To procure production inputs: fertilizer, chemicals, seed and seedlings, diesel	Specification submitted to SCM	Not indicated	R11,230,000.00
ALEXANDRIA FPSU	To procure seed, seedlings, pesticides, herbicides	Specification submitted to SCM	Not indicated	R7,560,000.00
Katoo Family	Restitution Support. Production inputs, machinery, and infrastructure	Currently opening the holding account	Not indicated	R13,688,206.00
Salem	Restitution Development. Production inputs, machinery, and infrastructure	Planning	Not indicated	R4,786,824.43
Yarrow	ALHA 1HH1HA project. Supply and delivery of fencing material	Implementation	Not indicated	R500 000,00
Krugerspost	ALHA 1HH1HA project. Supply and delivery of fencing material	Busy with specifications	Not indicated	R925 000.00
Radway Green	ALHA 1HH1HA project. Supply and delivery of fencing material	Busy with specifications	Not indicated	R200 000.00
Yendella	ALHA 1HH1HA project. Supply and delivery of fencing material	Busy with specifications	Not indicated	R150 000.0
Witteklip 134	Land acquisition and allocation	Transferred	Not indicated	R4,866,893.87
Oudrift	Land acquisition and allocation	Transferred and allocated	Not indicated	R11,565,050.60
Glenview	Land acquisition and allocation	Planning	Not indicated	Not indicated

Project Name	Project Type (Description)	Project Status	Timeframe/ duration	Total Project cost
Mlanjeni	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R29,789.00
Kamvalethu	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R16,770.00
Masibambane	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R16,770.00
Masizakhe	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R16,770.00
Trentham Park	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R150,000.00
Kruisfontein	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
Radway Green	Land acquisition and distribution to farm dwellers and/or labour tenants	Conveyancing	Not indicated	R33,000.00
Nankoos	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
Yarrow	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
New Essex	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
75 CPAs supported to be compliant	Communal property Associations supported to be compliant with the Act	Not indicated	Not indicated	Not indicated
1 Trancraa area transferred in Sundays River-Enon Bersheba	Trancraa areas transferred	Implementation	Not indicated	Not indicated

DEPARTMENT OF TELECOMMUNICATION AND POSTAL SERVICES

Projects	Project description	Location / Targeted areas	Time frames	Budget

SITA	Government connectivity services	All districts	2020/21 – 2022/23	Not indicated
BBI Programme	Implement secure backup for AC mains power supply to network critical sites during AC mains supply interruptions. Install Permanent Standby Generators at 5 main sites	All districts and metros	2020/21 – 2022/23	Not indicated
	100Gbps network capacity upgrade on selected network routes were completed.	All districts and metros	2020/21 – 2022/23	Not indicated
	Migration of overhead fibre to underground fibre as part of the maintenance projects to reduce network failures.	All districts and metros	2020/21 – 2022/23	Not indicated
	IP Network Refurbishment phase 0 where old equipment will be replaced with newer and better performing equipment.	Sarah Baartman DM	2020/21 – 2022/23	Not indicated
USAASA	BDM Phase 2	Sarah Baartman DM	2020/21 – 2022/23	Not indicated
DCDT	Broadcasting Digital Migration (BDM) Distribution of Vouchers and decoder rollout	All districts and metros	2020/21 – 2022/23	Not indicated

DEPARTMENT OF HIGHER EDUCATION AND TRAINING

Project Name	Project Description	Location/Target areas	Timeframe / Duration	Total Project Budget (R'M)
National Skills Fund Projects				
NIHSS	Rhodes University	GRAHAMSTOWN	Not indicated	R554,819,183.47
SP Dept. Correctional Serv - DCS	Kirkwood Correctional Centre	Kirkwood	Not indicated	R87,201,694.00

DEPARTMENT OF WATER AND SANITATION

Project Code	Project Name	Location/Target areas	Total Project Budget (R'M)					
			Schedule 5, Part B			Schedule 6, Part B		
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
RS07	Misgund Bulk Water Supply	Koukamma Local Municipality	-	-	-	R15 000	R30 000	R10 000
RS42	James Kleynhans Bulk Water Supply (BWS)	Makana Local Municipality	-	-	-	R10 000	R10 000	R1 000
RS46	Belmont Waste Water Treatment Works (WWTW)	Makana Local Municipality	-	-	-	R80 000	R15 743	R26 743
RS64	Makana Bulk Sewer	Makana Local Municipality	-	-	-	-	-	-
RS47	Mayfield Waste Water Treatment Works	Makana Local Municipality	-	-	-	-	-	-
RS01	Graaf-Reinet Emergency Water Supply Scheme (WSS)	Dr Beyers Naude Local Municipality	-	-	-	-	R10 000	R10 000
RL01	Ndlambe Bulk Water Supply	Ndlambe Local Municipality	-	-	-	R16 000	R7 000	R7 000
RS02	Sundays River - Paterson Bulk Water Supply	Sundays River Valley Local Municipality	-	-	-	R30 000	R10 000	R10 000
RS07	Misgund Bulk Water Supply	Koukamma Local Municipality	-	-	-	R4 500	-	-
RS42	James Kleynhans Bulk Water Supply (BWS)	Makana Local Municipality	-	-	-	R10 000	R15 000	R1 000

South African Police Service

NAME OF DEPARTMENT: SA POLICE SERVICE								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
SAPS Grahamstown	Upgrading of Grahamstown Police Station	Makana Municipality	Started July 2021 Building phase	24 months	54 Million			
SAPS Grahamstown	Upgrading of Married Quarters	Makana Municipality	Started October 2020 Building phase	12 months	24 Million			
SAPS	Upgrading Nemato Police Station	Ndlambe	Started October 2020	24 Months	43 Million			

Nemato		Municipality	Building phase					
SAPS Port Alfred	Upgrading Port Alfred Police Station	Ndalmbe Municipality	Started October 2020 Building phase	24 Months	47 Million			
SAPS Hankey	Building of new Police Station at Hankey	Kouga Municipality	Building phase	24 Months				
SAPS Joubertina	Upgrade of Police Srtation	Koukamma Municipality	Building phase	24 Months				
SAPS Sarah Baartman District	Junior Commissioners Project	Sarah Baartman District	Started January 2021 Building phase	On going				
SAPS Sarah Baartman District	Capacitation of CPF	Sarah Baartman District	Started May 2021	On going				

LIST OF EASTERN CAPE PROVINCIAL SECTOR DEPARTMENTS PROJECTS IMPLEMENTED IN SBDM

Economic Development, Environmental Affairs and Tourism

NAME OF DEPARTMENT: ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure 2021/2022	Projected Expenditure 2022/2023	Projected Expenditure 2023/2024

EPWP: Waste Management & Alien Plant Eradication	Project to focus on the clearing of illegal dump sites and the eradication of invasive plants. Will entail beautification, fencing and maintenance of landfill sites, clearing of pathways and open spaces, as well as environmental awareness.	Blue Crane Route Municipality	100 work opportunities to be created. Implementation to commence.	2021/2022	R3 400 000	R3 400 000	Nil	Nil
EPWP: Waste Management & Alien Plant Eradication	Project to focus on the clearing of illegal dump sites and the eradication of invasive plants. Will entail beautification, fencing and maintenance of landfill sites, clearing of pathways and open spaces, as well as environmental awareness.	Sundays River Valley Municipality	90 work opportunities to be created. Implementation to commence.	2021/2022	R2 065 000	R2 065 000	Nil	Nil
EPWP: Landfill Site Rehabilitation	Rehabilitation of selected landfill sites.	Kou-Kamma Municipality	108 beneficiaries. Coldstream & Woodlands	2021/2022	R3 494 000	R3 494 000	Nil	Nil

	Start-up of and support to recycling initiatives.		landfill sites fenced. Registered waste recyclers currently working on site.					

Department of Education

PROJECT NO.	PROJECT NAME	IA PROGRAMME	MAIN APPROPRIATION 2021/22 BUDGET	INDICATIVE BUDGET 2022/23	INDICATIVE BUDGET 2023/24
P9006294	HOëRSKOOL McLACHLAN	CDC Fencing I	-	-	-
P9007502	NOMBULELO SECONDARY SCHOOL	CDC Fencing I	-	-	-
P9011027	GCINUBUZWE COMBINED SCHOOL	CDC Fencing III	643 600	-	10 000
P9011024	MTYOBO PUBLIC PRIMARY SCHOOL	CDC Fencing III	614 098	-	10 000
P9010938	PORT ALFRED JUNIOR SECONDARY SCHOOL	CDC Fencing III	1 203 450	-	10 000
P9011025	QHAYIYA PRIMARY SCHOOL	CDC Fencing III	708 160	-	10 000
P9010936	WILLOWMORE SECONDARY SCHOOL	CDC Fencing III	1 144 177	-	10 000
P9011026	WOODLANDS PRIMARY SCHOOL	CDC Fencing III	569 449	-	10 000

P9007267	RIEBEECK EAST COMBINED SCHOOL	DBSA HOSTELS	1 000 000	14 266 456	14 976 910
DOE003	MTYOBO PUBLIC PRIMARY SCHOOL	DOE EMERGENCY	150 000	-	-
P9010654	AEROVILLE SECONDARY SCHOOL	DoE Planning	-	-	-
P9008820	RYNEVELD PRIMARY SCHOOL	DOE Planning	-	-	-
P0003132	VELILE SECONDARY SCHOOL	DOE Planning	-	-	-
P9011601	VUSUMZI PRIMARY SCHOOL	DOE Planning	-	-	-
P9007858	ALEXANDRIA PRIMARY SCHOOL	DPW Additional Classrooms	-	-	20 000
P9008630	MORESON PRIMARY SCHOOL	DPW Additional Classrooms	-	-	20 000
P9008166	THEMBALESIZWE PRIMARY SCHOOL	DPW Additional Classrooms	-	-	20 000
P0003071	Kruisfontein PRIMARY	DPW Assessments	-	-	-
P9008633	ABERDEEN SECONDARY SCHOOL	DPW Assessments 111 (D)	-	-	20 000
P9008638	Kamdebo P School	DPW Assessments 111 (D)	-	-	20 000
P9007765	GEELHOUTBOOM PRIMARY SCHOOL	DPW Assessments III (A)	-	-	-
P9007768	MANLEY FLATS MISSION SCHOOL	DPW Assessments III (A)	10 000	-	-
P9007886	BONGOLETHU JUNIOR PRIMARY SCHOOL	DPW Assessments III (C)	-	-	20 000
P9007912	DALEVIEW PRIMARY SCHOOL	DPW Assessments III (C)	-	-	20 000
P9007953	GCINUBUZWE COMBINED SCHOOL	DPW Assessments III (C)	-	-	-
P9007958	George Jacques P School	DPW Assessments III (C)	-	-	-
P9007962	Golden Valley Public P School	DPW Assessments III (C)	-	-	-

P9007971	HOBSON KHANYISA PRIMARY SCHOOL	DPW Assessments III (C)	-	-	-
P9007975	Ikamva Lesizwe Public School	DPW Assessments III (C)	-	-	20 000
P9007993	KLIPFONTEIN DRC PRIMARY SCHOOL	DPW Assessments III (C)	-	-	-
P9008026	LUXOLO INTERMEDIATE SCHOOL	DPW Assessments III (C)	-	-	20 000
P9008083	Mtyobo Public Primary School	DPW Assessments III (C)	-	-	-
P9008089	NANGKOS PRIMARY FARM SCHOOL	DPW Assessments III (C)	-	-	-
P9008090	NARSINGSTREET PUBLIC PRIMARY SCHOOL	DPW Assessments III (C)	-	-	-
P9008108	Nombulelo S School	DPW Assessments III (C)	-	-	-
P9008135	QUAGGA PRIMARY SCHOOL	DPW Assessments III (C)	-	-	-
P9008136	SAMUEL NTSIKO PRIMARY SCHOOL	DPW Assessments III (C)	-	-	20 000
P9008140	SHAW PARK COMBINED SCHOOL	DPW Assessments III (C)	-	-	-
P9008152	St Colmcille Public S School	DPW Assessments III (C)	-	-	-
P9008188	VELILE SECONDARY SCHOOL	DPW Assessments III (C)	-	-	-
P9008635	BONTRUG SENIOR PRIMARY SCHOOL	DPW COMBINED PRIORITY	-	-	20 000
P9008125	PATENSIE AGRICULTURAL SCHOOL	DPW ECD Costed	10 000	-	20 000
P9007827	NOMPUCUKO COMBINED SCHOOL	DPW INAPPROPRIATE	-	-	20 000
P9009715	Grahamstown Amasango career school	DPW SPECIAL SCHOOL	-	-	-
P9010055	Kuyasa Special School	DPW SPECIAL SCHOOL	-	-	-
P9007764	BELVEDERE FARM SCHOOL	DPW W&S	10 000	-	-

P9009359	Glen Cliff Farm School	DPW W&S	10 000	-	-
P9009358	Hambakuhle Farm School	DPW W&S	-	-	-
P9007997	KUYASA COMBINED SCHOOL	ECDC	-	-	-
P9008197	WOODLANDS PRIMARY SCHOOL	ECDC	-	-	20 000
P9007874	BATHURST PRIMARY SCHOOL	DPW Additional Classrooms	-	-	20 000
P9008632	NOJOLI SENIOR PRIMARY SCHOOL	DPW COMBINED PRIORITY	-	-	20 000
P9008555	BATHURST PRIMARY SCHOOL	AW Water & Sanitation	-	-	672 000
P9004887	C M VELLEM JUNIOR SECONDARY SCHOOL	CDC ECD III	-	-	-
P9006723	FARMERFIELD INTERMEDIATE FARM SCHOOL	AW SAFE	-	-	303 948
P0002582	GILBERT XUZA JUNIOR PRIMARY SCHOOL	CDC REFURBISHMENT	-	-	-
P0004116	GRAAFF-REINET PRIMARY SCHOOL	CDC ECD III	-	-	-
P9004884	HENDRIK KANISE COMBINED SCHOOL	CDC REFURBISHMENT	-	-	-
P0001722	KAMDEBO PRIMARY SCHOOL	CDC REFURBISHMENT	-	-	-
P9005556	KROONVALE PRIMARY SCHOOL	CDC ECD III	-	-	-
P9011725	PORT ALFRED JUNIOR SECONDARY SCHOOL	DOE Disaster	600 000	-	-
DOE004	QHAYIYA P SCHOOL	DOE EMERGENCY	154 879	-	-

Department of Education - Projects in Construction 2021/22: Sarah Baartman

#	EMIS No	Project Name	IA	Nature of Investment	Type of Infrastructure	Current project status	Project Start Date	Project End	Total Project COST

								Date	
1.	200100009	ADDO PRIMARY SCHOOL	DPW	Upgrades and Additions	School-Combined	Construction 1% - 25%	01-Apr-16	31-Mar-24	R66 299 196,50
2.	200100271	GRAHAMSTOWN PRIMARY SCHOOL	DPW		School-Primary	Construction 26% - 50%	01-Apr-16	31-Mar-24	R58 511 999,62
3.	200100457	LINGCOM PRIMARY SCHOOL	DPW	New Infrastructure Assets	Sanitation/toilet buildings	Construction 26% - 50%	07-Mar-18	31-Mar-24	R82 974 725,37
4.	200100537	Mt FLETCHER SPECIAL SCHOOL	DBSA	Upgrades and Additions	School-LSEN	Construction 76% - 99%	25-Jun-18	31-Mar-21	R6 962 864,69
5.	200100548	N V CEWU PUBLIC PRIMARY SCHOOL	CDC	New Infrastructure Assets	School-Primary	Construction 51% - 75%	19-Mar-15	30-Mar-18	R11 045 822,19
6.	200100580	NOMBULELO SECONDARY SCHOOL	DOE	Upgrades and Additions	Emergency	Construction 51% - 75%	01-Feb-20	31-Mar-21	R2 258 892,30
7.	200100676	SAMUEL NTLEBI PRIMARY SCHOOL	CDC	New Infrastructure Assets	Sanitation/toilet buildings	Construction 51% - 75%	31-Mar-12	30-Oct-19	R10 824 614,59

Department of Education - Projects ready for implementation

Project No	EMIS No	Project / Programme Name	Municipality / Region	Type of Infrastructure	Current project status	Revised Baseline 2021/22
P9011725	200100633	PORT ALFRED P SCHOOL	SARAH BAARTMAN	Rehabilitation, renovations and refurbishment	Tender advert	R 600,000.00
DOE004	200100639	QHAYIYA P SCHOOL	SARAH BAARTMAN	School-Combined	Tender advert	R 154,879.00

Department of Education - Emergency Projects

NAME OF THE SCHOOL	AREA	CONTRACT VALUES	BUDGET MTEF 2020/21	SITE HANDOVER DATE	PRACTICAL COMPLETION DATE	CONTRACTOR STATUS	CHALLENGES
Nombulelo	Sarah Baartman	R1 632 074,53	R1 142 452,17	13-Mar-20		82,12%	Practical Completion Taken

Department of Health

Row Labels	Budget Allocation 2021/22	Budget Allocation 2022/23	Budget Allocation 2023/24	U-AMP (10 Yr Plan) Budget
Sarah Baartman	**123 782 378**	**121 621 311**	**145 218 126**	**1 749 836 049**
Maintenance and repairs	24 454 424	32 817 000	49 318 500	408 046 924
New infrastructure assets	-	-	-	45 000 000
Non Infrastructure	75 946 130	78 208 767	83 157 231	847 730 020
Refurbishment and rehabilitation	9 888 165	3 334 794	6 492 395	297 540 354
Upgrades and additions	13 493 659	7 260 750	6 250 000	151 518 751
Grand Total	**1 481 885 613**	**1 511 914 767**	**1 545 039 381**	**24 752 060 145**

Department of Health

Potential Projects in Sarah Baartman

WORK STREAMS	PROJECT NAME	SCOPE OF WORKS	DISTRICT	Facility Name	IDM Status	FIDPM STATUS	NATURE OF INVESTMENT	Budget Required 2024/25	Budget Required 2025/26
Covid - 19 Health Technology Equipment	Provision of Health Technology Equipment in response to the Covid 19 Pandemic to bed spaces created through the Public Works Program	Provision of Health Technology Equipment in response to the Covid 19 Pandemic to bed spaces created through the Public Works Program	Sarah Baartman	Sarah Baartman	Potential	Stage 1 - Project Initiation	Non Infrastructure	125000	
Covid - 19 Oxygen Reticulation	Willowmore Hospital - Installation of additional Oxygen Outlets , expansion Oxygen Gas Bank.	Installation of additional Oxygen Outlets , expansion Oxygen Gas Bank.	Sarah Baartman	Willowmore Hospital	Potential	Stage 1 - Project Initiation	Non Infrastructure	533106,72	
Covid - 19 Additional Isolation Bed Spaces & Improvements	Andries Vosloo Hospital Additional Isolation Bed Spaces & Improvements	Additional Isolation Bed Spaces & Improvements	Sarah Baartman	Andries Vosloo Hospital (Somerset-East)	Potential	Stage 1 - Project Initiation	Upgrades and additions	7000000	7000000
Covid - 19 Additional Isolation Bed Spaces & Improvements	Sundays Valley Hospital Additional Isolation Bed Spaces & Improvements	Additional Isolation Bed Spaces & Improvements , Pharmacy Addition, COVID-19 Wing renovation, COVID-19 Quarantine ABT, EMS ABT, Renovation to EMS wing,	Sarah Baartman	Sundays Valley Hospital (Kirkwood)	Potential	Stage 1 - Project Initiation	Upgrades and additions	7000000	6500000

Department of Health

Approved Projects in Sarah Baartman

WORK STREAMS	PROJECT NAME	SCOPE OF WORKS	DISTRICT	Facility Name	IDM Status	FIDPM STATUS	NATURE OF INVESTMENT	Budget Allocation 2021/22	Budget Allocation 2022/23	Budget Allocation 2023/24	Budget Required 2024/25	Budget Required 2025/26	Budget Required 2026/27	Budget Required 2027/28	Budget Required 2028/29	Budget Required 2029/30	Budget Required 2030/31	Budget Required 2031/32
Community Health Facilities renovations, refurbishments, alterations & additions	Bhongweni Clinic Renovations and Extentions to Pharmacy, waiting areas and ablutions	Health Facilities Renovations & refurbishments (6%	Sarah Baartman	Bongweni Clinic	Approved	Stage 4 - Design Documentation (Replacement)	Refurbishment and rehabilitation											
Community Health Facilities renovations, refurbishments, alterations & additions	NG Dlukulu Clinic Renovations and Extentions to Consulting Rooms, Pharmacy, waiting areas and ablutions	Health Facilities Renovations & refurbishments	Sarah Baartman	NG Dlukulu Clinic	Approved	Stage 4 - Design Documentation	Refurbishment and rehabilitation	4 700 000	500 000	525 000								
Community Health Facilities renovations, refurbishments, alterations & additions	Middle Terrace & Virginia Shumane Clinics - Alterations and additions	Clinic renovation to relocate pharmacy. Extension to accommodate additional ablution and waiting area. New Guardhouse. Reconstruction of Retaining Wall at Virginia Shumane	Sarah Baartman	Middle Terrace & Virginia Shumane Clinics	Approved	Stage 1 - Project Initiation	Upgrades and additions	4 000 000	6 655 750		3 100 400							
District Hospitals, renovations, refurbishments, alterations & additions	Andries Vosloo Hospital Roof Replacment	Construction of a New Steel Roof over leaking concrete roof.	Sarah Baartman	Andries Vosloo	Approved	Stage 4 - Design Documentation	Upgrades and additions	7 487 659										
Community Health Facilities renovations, refurbishments, alterations & additions	Misgund Clinic - Relocation of Facility	Provision of temporal prefabricated units	Sarah Baartman	Misgund Clinic	Approved	Stage 1 - Project Initiation	Upgrades and additions	100 000			1 301 768							
Community Health Facilities renovations, refurbishments, alterations & additions	Margery Parkes TB Hospital - Walkways an d nursecall upgrade	Nursecall system, covered walkways	Sarah Baartman	Margery Parkes TB Hospital	Approved	Stage 1 - Project Initiation	Upgrades and additions	100 000			145 209							
District Hospitals, renovations, refurbishments, alterations & additions	Marjorie Parrish TB Hospital - Health Professional Accommodation renovations	Nurses Home, no laundry (outsource), Stepdown facility, Kitchen equipment, covered walkways	Sarah Baartman	Marjorie Parrish TB Hospital	Approved	Stage 1 - Project Initiation	Upgrades and additions	100 000			258 772							
Community Health Facilities renovations, refurbishments, alterations & additions	Pellsrus Clinic - Reception closed up and door, M&C Subwaiting, Pharmacy small storage, Stormwater issues, Waste cages, Smoke room change to archive	Reception closed up and door, M&C Subwaiting, Pharmacy small storage, Stormwater issues, Waste cages, Smoke room change to archive	Sarah Baartman	Pellsrus Clinic	Approved	Stage 1 - Project Initiation	Upgrades and additions	150 000			168 750							
Community Health Facilities renovations, refurbishments, alterations & additions	Raglan Road - Building 3 convert into main clinic buildig (better functioning), covered walkways improve, patient ablution replace	Building 3 convert into main clinic buildig (better functioning), covered walkways improve, patient ablution replace	Sarah Baartman	Raglan Road	Approved	Stage 1 - Project Initiation	Upgrades and additions	431 000			484 370							
Community Health Facilities renovations, refurbishments, alterations & additions	Settlers CHC - Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Sarah Baartman	Settlers CHC	Approved	Stage 1 - Project Initiation	Upgrades and additions	150 000	100 000		281 250							
Community Health Facilities renovations, refurbishments, alterations & additions	Kroonvale Clinic - Reconfiguration of Waiting area	Reconfiguration of Waiting area	Sarah Baartman	Kroonvale Clinic	Approved	Stage 1 - Project Initiation	Refurbishment and rehabilitation	350 000	300 000		1 825 000				500 000			
District Hospitals, renovations, refurbishments, alterations & additions	Willowmore hospital - Construction of a new guard house	Construction of a new guard house	Sarah Baartman	Willowmore hospital	Approved	Stage 1 - Project Initiation	Upgrades and additions	100 000			1 620 716							
Community Health Facilities renovations, refurbishments, alterations & additions	Wongalethu Clinic - Reception infection control glass, pharmacy hatch, PV System	Reception infection control glass, pharmacy hatch, PV System	Sarah Baartman	Wongalethu Clinic	Approved	Stage 1 - Project Initiation	Non Infrastructure	500 000			800 000	200 000						
Mental Health Facilities	72 hour Psychiatric observation unit Sarah Baartmann	Reconfiguration to accommodate 72 hour Psychiatric Ward - Andries Vosloo Hospital- 72 Hour Psychiatric Ward	Sarah Baartman	Sarah Baartman	Approved	Stage 1 - Project Initiation	Upgrades and additions	875 000	505 000	6 250 000	5 000 000	5 000 000	3 620 000					
District Hospitals, renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in Sarah Baartmann	PZ Meyer Hospital Aberdeen Hospital	Sarah Baartman	PZ Meyer Hospital Aberdeen Hospital	Approved	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 190 045	1 050 000	3 215 506	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	10000000
Community Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in Sarah Baartmann	Kwanonqubela CHC Loerie Clinic Krakeel Clinic Louterwater Clinic Kandelaft Clinic	Sarah Baartman	Kwanonqubela CHC Loerie Clinic Krakeel Clinic Louterwater Clinic Kandelaft Clinic	Approved	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 648 120	1 484 794	2 751 889		20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20000000

WORK STREAMS	PROJECT NAME	SCOPE OF WORKS	DISTRICT	Facility Name	IDM Status	FIDPM STATUS	NATURE OF INVESTMENT	Budget Required 2024/25	Budget Required 2025/26	Budget Required 2026/27
Covid - 19 Additional Isolation Bed Spaces & Improvements	Aberdeen Hospital - COVID19 Ward & Casualty Addition	COVID19 Ward & Casualty Addition	Sarah Baartman	Aberdeen Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	14 000 000		
Covid - 19 Additional Isolation Bed Spaces & Improvements	BJ Vorster Hospital - COVID-19 Wing renovation & Pharmacy upgrade	COVID-19 wing renovation, Upfrade to Maternity Delivery Rooms, Pharmacy Renovation.	Sarah Baartman	BJ Vorster Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	14 000 000		
Community Health Facilities renovations, refurbishments, alterations & additions	Port Alfred Hospital - Original Hospital buildings upgrade, Fence & Guardhouse	Upgrade and/or demolition of original hospital buildings on site. New high security Fence & Guardhouse, Security upgrades.	Sarah Baartman	Port Alfred Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	18 000 000		
Community Health Facilities renovations, refurbishments, alterations & additions	Humansdorp Hospital - New Guardhouse & Gates	New Guardhouse & Access Control Gates	Sarah Baartman	Humansdorp Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	7 500 000		
Community Health Facilities renovations, refurbishments, alterations & additions	PZ Meyer Hospital - Admission & Ward upgrades	Phase 1 upgrade to admission, Male & Female wards and ablutions	Sarah Baartman	PZ Meyer Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	14 000 000		
Community Health Facilities renovations, refurbishments, alterations & additions	Midland Hospital - New guardhouse & fence, roof leak repairs, Pshychiatric isolation, Laundry upgrade,Neonatal ICU, Additional Ablution	New guardhouse & fence, roof leak repairs, Pshychiatric isolation, Laundry upgrade,Neonatal ICU, Additional Ablution	Sarah Baartman	Midland Hospital	Proposed	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 000 000	12 000 000	10 000 000
Community Health Facilities renovations, refurbishments, alterations & additions	Settlers Hospital - Back up water,Maternity ward upgrade, Mortuary upgrade	Back water supply upgrade, Maternity ward upgrade or relocation to be closer to theatre, mortuary upgrade.	Sarah Baartman	Settlers Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	4 500 000		
Covid - 19 Additional Isolation Bed Spaces & Improvements	Margery Parkes TB Hospital - Ablution upgrade & Piped oxygen installation	Ablution upgrade & Piped oxgen installation	Sarah Baartman	Margery Parkes TB Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	3 500 000		
Community Health Facilities renovations, refurbishments, alterations & additions	Kirkwood Town Clinic - Relocation of facility	Proposed relocation into new building or building renovations required at current Nurses Accommodation to accommodate clinic.	Sarah Baartman	Kirkwood Town Clinic	Proposed	Stage 1 - Project Initiation	New infrastructure assets	5 000 000	20 000 000	20 000 000
EMS Facilities renovations, refurbishments, alterations & additions	Repairs and Renovations to EMS Bases in Sarah Baartman District	Repairs and Renovations to EMS Bases in Amathole District	Sarah Baartman	Sarah Baartman	Proposed	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 500 000	8 000 000	
Pharmacy renovations, refurbishments, alterations & additions	Repairs and Renovations to Pharmacies in Sarah Baartman District	Repairs and Renovations to EMS Bases in Amathole District	Sarah Baartman	Sarah Baartman	Proposed	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 500 000	8 000 000	
Other Facilities, Forensic Pathology Facilties, Lilitha Colleges Infrastructure Improvements	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Sarah Baartman District	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Amathole District	Sarah Baartman	Sarah Baartman	Proposed	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 500 000	8 000 000	

Department of Health
Active Projects in Sarah Baartman

WORK STREAMS	PROJECT NAME	SCOPE OF WORKS	DISTRICT	Facility Name	IDM Status	FIDPM STATUS	NATURE OF INVESTMENT	Budget Required 2024/25
Fencing & Guard houses	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Construction of new fencing & guard houses at various facilities	Sarah Baartman	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Active	Stage 7 - Close out	Refurbishment and rehabilitation	12 250
Fencing & Guard houses	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Construction of new fencing & guard houses at various facilities	Sarah Baartman	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Active	Stage 7 - Close out	Refurbishment and rehabilitation	10 000
Community Health Facilities renovations, refurbishments, alterations & additions	Kwa-Nonzwakazi Clinic Refurbishment and Extension Consulting Rooms	Clinic Refurbishment and Extension	Sarah Baartman	Kwa-Nonzwakazi Clinic	Active	Stage 7 - Close out	Refurbishment and rehabilitation	73 349
Covid - 19 Additional Isolation Bed Spaces & Improvements	Midlands Hospital	COVID-19 DPW Project	Sarah Baartman	Midlands Hospital	Active	Stage 5 - Works	Refurbishment and rehabilitation	89343,64
Covid - 19 Additional Isolation Bed Spaces & Improvements	Joubertina Hospital	COVID-19 DPW Project	Sarah Baartman	Joubertina Hospital	Active	Stage 5 - Works	Refurbishment and rehabilitation	65785,98
Covid - 19 Additional Isolation Bed Spaces & Improvements	Humansdorp Hospital	COVID-19 DPW Project	Sarah Baartman	Humansdorp Hospital	Active	Stage 5 - Works	Refurbishment and rehabilitation	245405,83
Covid - 19 Additional Isolation Bed Spaces & Improvements	Sawas Memorial Hospital: Jansenville	COVID-19 DPW Project	Sarah Baartman	Sawas Memorial Hospital: Jansenville	Active	Stage 5 - Works	Refurbishment and rehabilitation	523465,54
Covid - 19 Additional Isolation Bed Spaces & Improvements	Majorie Parrish	COVID-19 DPW Project	Sarah Baartman	Majorie Parrish	Active	Stage 5 - Works	Refurbishment and rehabilitation	1765913,78

Department of Health - *New Assets and Upgrades Projects in Sarah Baartman*

PROJECT NAME	SCOPE OF WORKS	Facility Name	IDM Status
Middle Terrace & Virginia Shumane Clinics - Alterations and additions	Clinic renovation to relocate pharmacy. Extension to accommodate additional ablution and waiting area. New Guardhouse. Reconstruction of Retaining Wall at Virginia Shumane	Middle Terrace & Virginia Shumane Clinics	Approved
Marjorie Parrish TB Hospital - Health Professional Accommodation renovations	Nurses Home, no laundry (outsource), Stepdown facility, Kitchen equipment, covered walkways	Marjorie Parrish TB Hospital	Approved
Pellsrus Clinic - Reception closed up and door, M&C Subwaiting, Pharmacy small storage, Stormwater issues, Waste cages, Smoke room change to archive	Reception closed up and door, M&C Subwaiting, Pharmacy small storage, Stormwater issues, Waste cages, Smoke room change to archive	Pellsrus Clinic	Approved
Raglan Road - Building 3 convert into main clinic buildig (better functioning), covered walkways improve, patient ablution replace	Building 3 convert into main clinic buildig (better functioning), covered walkways improve, patient ablution replace	Raglan Road	Approved
Settlers CHC - Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Settlers CHC	Approved
Willowmore hospital - Construction of a new guard house	Construction of a new guard house	Willowmore hospital	Approved
72 hour Psychiatric observation unit Sarah Baartmann	Reconfiguration to accommodate 72 hour Psychiatric Ward - Andries Vosloo Hospital- 72 Hour Psychiatric Ward	Sarah Baartman	Approved
Aberdeen Hospital - COVID19 Ward & Casualty Addition	COVID19 Ward & Casualty Addition	Aberdeen Hospital	Proposed
BJ Vorster Hospital - COVID-19 Wing renovation & Pharmacy upgrade	COVID-19 wing renovation, Upfrade to Maternity Delivery Rooms, Pharmacy Renovation.	BJ Vorster Hospital	Proposed
Port Alfred Hospital - Original Hospital buildings upgrade, Fence & Guardhouse	Upgrade and/or demolition of original hospital buildings on site. New high security Fence & Guardhouse, Security upgrades.	Port Alfred Hospital	Proposed
Humansdorp Hospital - New Guardhouse & Gates	New Guardhouse & Access Control Gates	Humansdorp Hospital	Proposed
PZ Meyer Hospital - Admission & Ward upgrades	Phase 1 upgrade to admission, Male & Female wards and ablutions	PZ Meyer Hospital	Proposed
Settlers Hospital - Back up water,Maternity ward upgrade, Mortuary upgrade	Back water supply upgrade, Maternity ward upgrade or relocation to be closer to theatre, mortuary upgrade.	Settlers Hospital	Proposed
Margery Parkes TB Hospital - Ablution upgrade & Piped oxygen installation	Ablution upgrade & Piped oxgen installation	Margery Parkes TB Hospital	Proposed
Kirkwood Town Clinic - Relocation of facility	Proposed relocation into new building or building renovations required at current Nurses Accommodation to accommodate clinic.	Kirkwood Town Clinic	Proposed
Andries Vosloo Hospital Additional Isolation Bed Spaces & Improvements	Additional Isolation Bed Spaces & Improvements	Andries Vosloo Hospital (Somerset-East)	Potential
Sundays Valley Hospital Additional Isolation Bed Spaces & Improvements	Additional Isolation Bed Spaces & Improvements , Pharmacy Addition, COVID-19 Wing renovation, COVID-19 Quarantine ABT, EMS ABT, Renovation to EMS wing,	Sundays Valley Hospital (Kirkwood)	Potential

NAME OF DEPARTMENT: HUMAN SETTLEMENTS SARAH BAARTMAN								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Est. Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
DR BEYERS NAUDE MUNICIPALITY								
Steytlerville 82	Topstructure	Dr Beyers Naude	Procurement	30 November 2022	R8 775 000	R200 000	R4 000 000	R4 287 000
Nieu Bethesda 250	Planning	Dr Beyers Naude	Project awaiting the finalization of designs and revision of EIA	31 March 2023	R8 820 000.00	R350 000	R4 235 000	R4 000 000
Willowmore 110(18)	Top structure	Dr Beyers Naude	Preparation of funding application	18 months	R 2 520 000.00	0	R2 520 000.00	0
BLUE CRANE MUNICIPALITY								
Kwanonjoli 140	Rectification	Blue Crane	Procurement	18months	R 19 216 153,60	0	R9 100 000	R9 100 000
Aeroville 261	Rectification	Blue Crane	Procurement	2 years	R 35 824 400,64	0	R20 000 000	R13 930 000
Plastering Programme(sccca)	Top structure	Blue Crane	Procurement	12 months	R 4 200 000	R4 200 000	0	0
KOUGA MUNICIPALITY								

Oceanview 1500	Top structure	Kouga	Procurement	3 years	R24,500,000.00	R 6,500,000.00	R 13,500,000.00	R4,500,000.00
Kruisfontein 2500 Phase 2	Planning	Kouga	Project awaiting the EIA approval	3 years	R30,500,000.00	R 500,000	R8,000,000.00	R22,000,000.00
Hankey 990	Installation of services (919 sites)	Kouga	Planning activities completed. Procurement to commence end August 2021.	3 years	R38,000,000.00	R 9,500,000.00	R22,000,000.00	R7,000,000.00
Patensie 278	Planning	Kouga	Town planning layout to be revisited as per DEDEA's conditions.		R539,678.44			
Weston 196	Planning	Kouga	Appointment of PSP for design, project management and supervision of services.		R391,715.74			
Acardia 139	Planning	Kouga	Appointment of PSP for design, project management and		R277,798.37			

			supervision of services.					
KOUKAMMA MUNICIPALITY								
Koomansbos 66	Topstructure	Koukamma	Planning stage. Municipality to commence with Procurement	18 months	R9 900 000,00	R9 900 000,00	0	0
Louterwater (17)	Topstructure	Koukamma	Planning stage. Municipality to commence with Procurement.	1 year	R4,800 000,00	R4,800 000,00	0	0
Stormsriver(48)	Topstructure	Koukamma	Planning stage waiting for PACOM to sit in Head Office.	18 months	R7,600 000,00	R7,600 000,00	0	0
MAKANA MUNICIPALITY								
Makana Infills 178	Topstructure	Makana	Planning stage. Municipality to commence with Procurement.	2 years	R26 700 000.00	R13 000 000	R13 700 000	
Makana Disaster 150	Topstructure	Makana	Planning stage. The project is	2 years	R21 000 000.00	R10 000 000	R11 000 000	

			currently on bid evaluation committee.					
NDLAMBE MUNICIPALITY								
Nemato 120	Top structure	Ndlambe Local Municipality	Running but 35 Houses will not be constructed this financial year because 35 approved beneficiaries have already built their houses but the municipality and the department are in a process of registering the new 35 beneficiaries as replacements.	30 September 2021	R18 149 359.94	R10 572 390.47	R5 293 563. 32	
Bushmans	Top structure	Ndlambe Local Municipality	Completed but the project has been reduced by 2 houses because the beneficiaries have	30 June 2021	R3 980 946.98	R3 548 612.35		

			improved their own houses.					
Kenton on Sea Eco Village 10 IBT	Top structure	Ndlambe Municipality	Planning		R 1 650 000.00			
Kenton on sea 83	Top structure	Ndlambe Municipality	Procurement		R 13 860 000.00			
Alexandria 383	Top structure	Ndlambe Municipality	Procurement		R 41 114 560.86			
Alexandria 401	Top structure	Ndlambe Municipality	Procurement		R 2 202 265.36			
SUNDAYS RIVER VALLEY MUNICIPALITY								
Addo 516	Top structure	Sundays River Valley	There are 70 completions on the project to date. The contractor will resume construction of the balance of the project.		R 71 337 464.40			

DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

Name of Department: DPWI

Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure 2021/2022	Projected Expenditure 2022/2023	Projected Expenditure 2023/2024
ADDO OFFICE PRECINCT: FENCE	FENCE TO ERF 944 AND 945 ADDO	SUNDAYS RIVER VALLEY	UNDER CONSTRUCTION	6 MONTHS	R2.6m	R2.6m	NIL	NIL
MAKHANDA ARTISAN DEVELOPMENT CENTRE	TRAINING CENTRE FOR ARTISANS	MAKANA	TENDER	36 MONTHS	R35m	R8m	R15m	R12m
ASHERVILLE SCHOOL	REPAIRS RENOVATIONS & EXTENSIONS	DR BEYERS NAUDE	UNDER CONSTRUCTION	48 MONTHS	R85m	R30m	R35m	NIL
LINGCOM PRIMARY SCHOOL	REPAIRS RENOVATIONS & EXTENSIONS	DR BEYERS NAUDE	UNDER CONSTRUCTION	48 MONTHS	R85m	R35m	R25m	NIL
ANDRIES VOSLOO HOSPITAL: EMERGENCY COVID INTERVENTION	REPAIRS & RENOVATIONS	BLUE CRANE	TO GO TO RE-TENDER	8 MONTHS	R9m	R6m	R3m	NIL

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

Land Care

Name of Department: Rural Development and Agrarian Reform								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
Oakhill farm	LandCare project	Sundays River Valley	Inception phase (new project)	2021-2023	**1 124 578**	589 697	280 808	254 073
Karkotskraal Farm (399 B)	LandCare project	Blue Crane Route	Inception phase (new project)	2021-2023	**904 225**	474 150	225 786	204 289
Howard Grant	LandCare project	Makana	Inception phase (new project)	2021-2023	**928 589**	486 926	231 869	209 794
Noorsdoring farm	LandCare project	Dr Beyers Naude	Inception phase (new project)	2021-2023	**1 203 761**	631 218	300 580	271 963
Grassrand	LandCare project	Dr Beyers Naude	Inception phase (new project)	2021-2023	**1 777 683**	932 167	443 889	401 628
Ngqangqolo Cooperative	LandCare project	NMBM	Inception phase	2021-2023	**358 534**	188 005	89 526	81 003

			(new project)					
Agro-Eco Schools-Junior LandCare	Junior LandCare project	All	Inception phase (new project)	2021-2023	**708 984**	371 771	177 034	160 179
TOTAL					**7 006 354**	**3 673 934**	**1 749 492**	**1 582 928**
INFRASTRUCTURE DEVELOPMENT								
Wool Development	Infrastructure Development	Dr Beyers Naude	Inception phase (new project)	2021-2023	1 200 000	500 000	0	700 000
Mohair Development	Infrastructure Development	Dr. Beyers Naude Blue Crane Route	Inception phase (new project)	2021-2023	17 266 000	2 566 000	7 000 000	7 700 000
Red Meat Development	Infrastructure Development	All	Inception phase (new project)	2021-2023	19 662 000	7 318 000	8 000 000	8 800 000
Poultry Development	Infrastructure Development	Makana NMBM	Inception phase (new project)	2021-2023	10 923 000	3 300 000	3 630 000	3 993 000
Piggery Development	Infrastructure Development	NMBM	Inception phase (new project)		7 924 000	1 624 000	3 000 000	3 300 000

				2021-2023				
Vegetable Development	Infrastructure Development	NMB Kouga	Inception phase (new project)	2021-2023	3 673 000	1 763 000	950 000	960 000
Aquaponics Development	Infrastructure Development	Dr Beyers Naude	Inception phase (new project)	2021-2023	1 900 000	1 400 000	0	1 500 000
Fodder Development	Infrastructure Development	Dr Beyers Naude	Inception phase (new project)	2021-2023	700 000	0	0	700 000
TOTAL					**68 704 000**	**18 471 000**	**22 580 000**	**27 653 000**

FOOD SECURITY

Name of Department: DRDAR

Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure 2021/2022	Projected Expenditure 2022/2023	Projected Expenditure 2023/2024
Households	Food Security	All	Inception phase (new project)	2021-2023	4000 000	4000 000	4400 000	4800 000
Fodder	Food Security	All	Inception phase (new project)	2021-2023	2000 000	2000 000	2200 000	2400 000
Vegetable	Food Security	All	Inception phase (new project)	2021-2023	1500 000	1500 000	1650 000	1800 000
Poultry	Food Security	All	Inception phase (new project)	2021-2023	600 000	600 000	660 000	720 000
Piggery	Food Security	All	Inception phase (new project)	2021-2023	800 000	800 000	880 000	960 000

DEPARTMENT: SOCIAL DEVELOPMENT

PR 5: COMMUNITY DEVELOPMENT AND RESEARCH

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
Masibambisane CNDC, Marselle	Community Nutrition Development Centre	Ndlambe Ward 3	New	One year	225 000.00	225 000.00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Elderly and Children Soup Kitchen and Development Centre, Humansdorp	Community Nutrition and Development Centre and Shelter Services	Kouga Ward 5	Current	One year	849 656.30	849 656.30	Call for Proposal closed on 21/07/21	To be done in 2022/23
Cookhouse Children Foundation CNDC, Cookhouse	Community Nutrition Development Centre	Blue Crane Ward 1+6	Current	One year	349 656.30	349 656.30	Call for Proposal closed on 21/07/21	To be done in 2022/23
Drie-Eenheid Vroueklub, Misgund	Community Nutrition Development Centre	Koukamma Ward 1	Current	One year	225 000.00	225 000.00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Rietbron Soup Kitchen and Development Centre, Rietbron	Community Nutrition Development Centre	Dr Beyers Naude Ward 8	Current	One year	174 828.00	174 828.00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Klipplaat Soup Kitchen and	Community Nutrition	Dr Beyers Naude, Ward 10	Current	One year	349 656.40	349 656.40	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Development Centre, Klipplaat	Development Centre							
Steytlerville Zabalaza Backyard Garden	Household Food Production	Dr Beyers Naude, Ward 13	New	One year	75 000.00	75 000.00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sophila Cookhouse Women's Primary Cooperative, Cookhouse	Women Development – clothing manufacturing	Blue Crane , Ward 6	Current	One year	252 000.00	252 000.00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyaphakama Traditional Vessels Multi-Purpose Cooperative, Makhanda	Women Development - pottery	Makana, Ward 6	Current	One year	92 080.00	92 080.00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Paterson Recycling Project (Cooperative), Paterson	Youth Development – waste recycling	Sundays River Valley, Ward 4	New	One year	280 000.00	280 000.00	Call for Proposal closed on 21/07/21	To be done in 2022/23

PR 4: PROBATION SERVICES

VICTIM SUPPORT PROGRAMME

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
Makana Rape Survivor Support Group Safe House, Makhanda	Safe House	Makana, Ward 9	Current	2021/22	R 102 028	R 102 128	Call for Proposal closed on 21/07/21	To be done in 2022/23
On Eagles Wings, Jeffrey's Bay	Safe House	Kouga, Ward 2	Current	2021/22	R 644 435	R 644 435	Call for Proposal closed on 21/07/21	To be done in 2022/23
Aberdeen Victim Support Centre, Aberdeen	White Door Centre of Hope	Dr Beyers Naudé, Ward 7	Current	2021/22	R 103 897	R 103 897	Call for Proposal closed on 21/07/21	To be done in 2022/23
Jansenville Victim Support Centre, Jansenville	White Door Centre of Hope	Dr Beyers Naudé, Ward 11	Current	2021/22	R 126 103	R 126 103	Call for Proposal closed on 21/07/21	To be done in 2022/23
Klipplaat Victim Support Centre, Klipplaat	White Door Centre of Hope	Dr Beyers Naudé, Ward 10	Current	2021/22	R 105 564	R 105 564	Call for Proposal closed on 21/07/21	To be done in 2022/23
Khomanani Victim Support Centre, Graaff-Reinet	White Door Centre of Hope	Dr Beyers Naudé, Ward 2	Current	2021/22	R 145 037	R 145 037	Call for Proposal closed on 21/07/21	To be done in 2022/23
Lukhanyisa White Door Centre of Hope, Somerset East	White Door Centre of Hope	Blue Crane, Ward 5	Current	2021/22	R 113 000	R 113 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Pearston Victim Support Centre, Pearston	White Door Centre of Hope	Blue Crane, Ward 4	Current	2021/22	R 105 000	R 105 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Steytlerville Victim Support Centre, Steytlerville	White Door Centre of Hope	Dr Beyers Naudé, Ward 13	Current	2021/22	R 115 000	R 115 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Willowmore Victim Support Centre, Willowmore	White Door Centre of Hope	Dr Beyers Naudé, Ward 8	Current	2021/22	R 121 320	R 121 320	Call for Proposal closed on 21/07/21	To be done in 2022/23
Alexandria Victim Support Centre, Alexandria	White Door Centre of Hope	Ndlambe, Ward 1	Current	2021/22	R 130 425	R 130 425	Call for Proposal closed on 21/07/21	To be done in 2022/23
Makana RSSG Victim Support Centre, Makhanda	White Door Centre of Hope	Makana, Ward 9	Current	2021/22	R 111 764	R 111 764	Call for Proposal closed on 21/07/21	To be done in 2022/23
Port Alfred Victim Support Centre, Port Alfred	White Door Centre of Hope	Ndlambe, Ward 9	Current	2021/22	R 153 764	R 153 764	Call for Proposal closed on 21/07/21	To be done in 2022/23
Hankey Victim Support Centre, Hankey	Call for Proposal closed on 21/07/21	Kouga, Ward 9	Current	2021/22	R 159 259	R 159 259	Call for Proposal closed on 21/07/21	To be done in 2022/23
Humansdorp Victim Support Centre, Humansdorp	Call for Proposal closed on 21/07/21	Kouga, Ward 6	Current	2021/22	R 151 152	R 151 152	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ilanga Victim Support Centre, Kirkwood	Call for Proposal closed on 21/07/21	Sundays River Valley, Ward 2	Current	2021/22	R 146 152	R 146 152	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Kareedouw Victim Support Centre, Kareedouw	Call for Proposal closed on 21/07/21	Koukamma, Ward 2	Current	2021/22	R 50 000	R 50 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

SUBSTANCE ABUSE

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
Camdeboo Local Drug Action Committee, Graaff-Reinet	Community-based Care	Dr Beyers Naudé, Ward 2	Current	2021/22	R 321 363	R 321 363	Call for Proposal closed on 21/07/21	To be done in 2022/23
Grahamstown TADA	Teenagers Against Drug Abuse (TADA)	Makana, Ward 1	Current	2021/22	R 204 337	R 204 337	Call for Proposal closed on 21/07/21	To be done in 2022/23
Humansdorp TADA	TADA	Kouga, Ward 6	Current	2021/22	R156 051	R 156 051	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nomzamo Initiative and Multipurpose Centre, Somerset East	Community-based Care	Blue Crane, Ward 5	Current	2021/22	R 125 710	R 125 710	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ubuntu Community Services, Graaff-Reinet	Community-based Care	Dr Beyers Naudé, Ward 4	Current	2021/22	R 125 710	R 125 710	Call for Proposal closed on 21/07/21	To be done in 2022/23

PR 3: CHILDREN AND FAMILIES

FAMILIES

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
Baviaans Family Preservation	Family Preservation	Dr. Beyers Naude	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Camdeboo Family Preservation	Family Preservation	Dr. Beyers Naude	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Blue Crane Family Preservation	Family Preservation	Blue Crane Route	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Langkloof Helping Hands	Family Preservation	Koukamma	Current	2021/22	R150 714	R150 714	Call for Proposal closed on 21/07/21	To be done in 2022/23
Hope Family Preservation	Family Preservation	Dr. Beyers Naude	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Steytlerville Family Preservation	Family Preservation	Dr. Beyers Naude	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Maranatha Street Workers	Family Preservation	Dr. Beyers Naude	Current	2021/22	R90 000	R90 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
CMR Family Preservation	Family Preservation	Dr. Beyers Naude	Current	2021/22	R60 429	R60 429	Call for Proposal closed on 21/07/21	To be done in 2022/23
FAMSA	Family Preservation Marriage Enrichment	Makana	Current	2021/22	R350 374	R350 374	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sakhe Singamadoda	Fatherhood Programme	Kouga	Current	2021/22	R215 991	R215 991	Call for Proposal closed on 21/07/21	To be done in 2022/23
Opregte Manne Beweging/ Real Men's Movement	Fatherhood Programme	Dr. Beyers Naude	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

CHILD CARE AND PROTECTION

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
Child Welfare – Somerset East	Family Preservation	Dr. Beyers Naude	Current	2021/22	R350 374	R350 374	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
CMR – Graaff Reinet	Child Care and Protection	Dr. Beyers Naude	Current	2021/22	R408 116	R408 116	Call for Proposal closed on 21/07/21	To be done in 2022/23
ACVV – Somerset East	Child Care and Protection/ Prevention and Early Intervention	Blue Crane Route	Current	2021/22	R175 187	R175 187	Call for Proposal closed on 21/07/21	To be done in 2022/23
Child Welfare – Grahamstown	Child Care and Protection	Makana	Current	2021/22	R1 352 417	R1 352 417	Call for Proposal closed on 21/07/21	To be done in 2022/23
Child Welfare – Port Alfred	Child Care and Protection	Ndlambe	Current	2021/22	R175 187	R175 187	Call for Proposal closed on 21/07/21	To be done in 2022/23
Child Welfare – Kenton On Sea	Child Care and Protection/ Prevention and Early Intervention	Ndlambe	Current	2021/22	R232 929	R232 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
CMR – Humansdorp	Child Care and Protection	Kouga	Current	2021/22	R583 303	R583 303	Call for Proposal closed on 21/07/21	To be done in 2022/23
Child Welfare – Humansdorp	Child Care and Protection	Kouga	Current	2021/22	R408 116	R408 116	Call for Proposal closed on 21/07/21	To be done in 2022/23
St. Mary's Development Care Centre	Prevention and Early Intervention	Makana	Current	2021/22	R198 695	R198 695	Call for Proposal closed on 21/07/21	To be done in 2022/23

EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
Abethu ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 5	Current	2021/22	R89 760,00	R89 760,00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Alexandra Creche	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Appelliefie Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Balindi Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 1	Current	2021/22	R98 736	R98 736	Call for Proposal closed on 21/07/21	To be done in 2022/23
Bambino Creche	Early Childhood Development/ Day Care Centres	Koukamma - Ward 5	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Bavumeleni ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Boy-Boy Mginywa Pre-school	Early Childhood Development/ Day Care Centres	Makana – Ward 7	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Brandovale Siembamba Crèche	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 4	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Bronnies Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 4	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Busy Bee Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Dienkie Dot Play Group	Early Childhood Development/ Day Care Centres	Kouga – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Disney ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 1	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Dorah Moses Pre-school	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 9	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ekuphumeleni Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 4	Current	2021/22	R98 736	R98 736	Call for Proposal closed on 21/07/21	To be done in 2022/23
Eldred Groep ECDC	Early Childhood Development/ Day Care Centres	Kouga - Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Esiyazama Vukani Day Care Centre	Early Childhood Development/ Day Care Centres	Makana – Ward 13	Current	2021/22	R58 344	R58 344	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Ethembeni ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 9	Current	2021/22	R89 760	R89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23
Fairyland Creche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 3	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Fundisa Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 1	Current	2021/22	R116 688	R116 688	Call for Proposal closed on 21/07/21	To be done in 2022/23
Heide Pre-school	Early Childhood Development/ Day Care Centres	Makana – Ward 4	Current	2021/22	R58 344	R58 344	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ibhabhathane Community Project	Early Childhood Development/ Day Care Centres	Makana – Ward 1	Current	2021/22	R107 712	R107 712	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ikwezi Creche	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 2	Current	2021/22	R175 032	R175 032	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ilitha Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 6	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Isipho ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Jeffrey's Bay ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Kabouter Hess & Free ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 10	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kabouterland Crèche (Pearston)	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 4	Current	2021/22	R157 080	R157 080	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kabouterland Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 1	Current	2021/22	R179 520	R179 520	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kamvalethu Pre-school	Early Childhood Development/ Day Care Centres	Makana – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kamvelihle Pre-School	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 3	Current	2021/22	R116 688	R116 688	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kate van der Merwe ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 5	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Khanyisa Day Care Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 2	Current	2021/22	R161 568	R161 568	Call for Proposal closed on 21/07/21	To be done in 2022/23
Khanyisa ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Klipfontein Pre School/ Kleuterskool	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 3	Current	2021/22	R89 760	R 89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Kokkewiet ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 1	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kroonvale Crèche Cum Pre-Primary	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 4	Current	2021/22	R143 616	R143 616	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kruisfontein Crèche	Early Childhood Development/ Day Care Centres	Kouga – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Langbos Crèche	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Little Flower Day Care Centre	Early Childhood Development/ Day Care Centres	Makana – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Little Flower Pre-school	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 7	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Little Red Dragon (ICDP - Lebone)	Early Childhood Development/ Day Care Centres	Makana – Ward 4	Current	2021/22	R107 712	R107 712	Call for Proposal closed on 21/07/21	To be done in 2022/23
Loerieheuwel ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 7	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Lukhanyo Pre-School	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 3	Current	2021/22	R130 152	R130 152	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Luncedo Crèche	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 2	Current	2021/22	R116 688	R116 688	Call for Proposal closed on 21/07/21	To be done in 2022/23
Luncedo Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 3	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Luzuko Pre-School	Early Childhood Development/ Day Care Centres	Makana -Ward 3	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23
Lwazi ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Madiba Bay ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R89 760	R89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23
Makanaskop Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 2	Current	2021/22	R58 344	R58 344	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masakhane Crèche	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masakhane Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 9	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masibambisane Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 7	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Masibulele Pre-School	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 3	Current	2021/22	R134 640	R134 640	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masikhule ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 6	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masiphathisane ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masiphumelele Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Mini Marvels Day Care Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Mkhuseli Koliti ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 7	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Moria ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nomathamsanqa ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 5	Current	2021/22	R89 760	R89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nompumelelo Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 7	Current	2021/22	R125 664	R125 664	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Nomzamo Creche	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 3	Current	2021/22	R116 688	R116 688	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nomzamo Pre-School	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 6	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Noncedo Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 2	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nonkqubela Day Care Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 3	Current	2021/22	R179 520	R179 520	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nosiseko Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 2	Current	2021/22	R175 032	R175 032	Call for Proposal closed on 21/07/21	To be done in 2022/23
Noxolo Creche Day Care	Early Childhood Development/ Day Care Centres	Kouga – Ward 10	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Msobomvu Family Development Project	Early Childhood Development/ Day Care Centres	Blue Crane – Ward 6	Current	2021/22	R170 544	R170 544	Call for Proposal closed on 21/07/21	To be done in 2022/23
Mzamomhle Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane – Ward 6	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Neskuikens ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Nkqubela Crèche	Early Childhood Development/ Day Care Centres	Kouga – Ward 6	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nokwandile Day Care Centre	Early Childhood Development/ Day Care Centres	Makana – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ollie Olifant Crèche	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 5	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Phillipsville ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 10	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Pikkewyntjie Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 1	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Pinocchio Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Port Alfred Comm Project	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 9	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Raglan Road Day Care Centre	Early Childhood Development/ Day Care Centres	Makana - Ward 10	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Rainbow Creche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 6	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Rainbow creche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sakhingomso Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 2	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sakhisizwe ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 13	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sakhisizwe Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 8	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sakhuxolo ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Shaw Hall Day Care Centre	Early Childhood Development/ Day Care Centres	Makana – Ward 1	Current	2021/22	R134 640	R134 640	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siembamba Early Learning Centre (Humansdorp)	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siembamba ECDC (Kirkwood)	Early Childhood Development/ Day Care Centres	Sundays River Valley Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sinako Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 9	Current	2021/22	R58 344	R58 344	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Sinethemba Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 4	Current	2021/22	R125 664	R125 664	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sinovuyo ECDC - Paterson	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sinoyolo Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 9	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siphucule Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyabakhulisa Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 8	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyabulela Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 1	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyakhula Creche	Early Childhood Development/ Day Care Centres	Blue Crane – Ward 1	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyaphakama Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 7	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyazama Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 2	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Siyazama Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 9	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyonwaba Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane – Ward 3	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sizamele Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sneeuwitjie Early Childhood Development Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 7	Current	2021/22	R134 640	R134 640	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sonop Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 5	Current	2021/22	R89 760	R89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sonstraal Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 4	Current	2021/22	R134 640	R134 640	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sophathisana Early Learning Centre	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 1	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sun City Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 11	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sunshine Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 4	Current	2021/22	R170 544	R170 544	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Thembalesizwe Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 1	Current	2021/22	R152 592	R152 592	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tia Wessels Educare Centre	Early Childhood Development/ Day Care Centres	Makana – Ward 14	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tinkerbell Day Care Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 7	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tinkle Bell Day Care Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tokyo Sexwale ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R94 248,	R94 248,	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tyhilulwazi Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tyhilulwazi Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 11	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Uitkyk Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 4	Current	2021/22	R89 760	R89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23
Umzamomhle ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 9	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Vezukhanyo Pre School	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 4	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Vukani Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 9	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Wielie Walie Crèche	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Wielie Walie Crèche (Cookhouse CWSA)	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 1	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Willowmore Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 1	Current	2021/22	R112 200,	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Zamuxolo Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

CHILD AND YOUTH CARE CENTRE SERVICES

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**

Name of Department: Social Development								
Vuyani Safe Haven Child and Youth Care Centre	Child and Youth care Centres	Dr. Beyers Naude	Current	2021/22	R1 584 000	R1 584 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Eluxolweni Charitable Trust Child and Youth Care Centre	Child and Youth care Centres	Makana	Current	2021/22	R1 056 000	R1 056 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

COMMUNITY BASED CARE SERVICES FOR CHILDREN

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
Joshua Project	Drop-In Centre	Kouga	Current	2021/22	R336 144	R336 144	Call for Proposal closed on 21/07/21	To be done in 2022/23

PR 2: SPECIALIZED SOCIAL WELFARE SERVICES

SERVICES TO PEOPLE WITH DISABILITIES

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
Association for the Physically Disabled, Makhanda	Welfare services to People with Disabilities	Makana, Ward 4	Current	2021/22	R 232 929	R 232 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

CARE AND SUPPORT OF OLDER PERSONS

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
Huis Formosa Tehuis vir Bejaardes, Joubertina	Residential Care	Koukamma, Ward 2	Current	2021/22	R 1 080 000	R 1 080 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Huis Welverdiend, Jansenville	Residential Care	Dr Beyers Naudé, Ward 11	Current	2021/22	R 720 000	R 720 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Gert Greeff Tehuis, Willowmore	Residential Care	Dr Beyers Naudé, Ward 8	Current	2021/22	R 552 000	R 552 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ons Tuiste, Humansdorp	Residential Care	Kouga, Ward 15	Current	2021/22	R 1 200 000	R 1 200 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
ACVV Huis Silwerjare, Somerset East	Residential Care	Blue Crane, Ward 2	Current	2021/22	R 624 000	R 624 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
McKaiser Old Age Home, Makhanda	Residential Care	Makana, Ward 3	Current	2021/22	R 528 000	R 528 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Brookshaw Home, Makhanda	Residential Care	Makana, Ward 4	Current	2021/22	R 168 000	R 168 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
ACVV Huis Diaz, Alexandria	Residential Care	Ndlambe, Ward 2	Current	2021/22	R 600 000	R 600 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Aalwynhof Old Age Home, Aberdeen	Residential Care	Dr Beyers Naudé, Ward 1	Current	2021/22	R 480 000	R 480 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
ACVV Huis Van De Graaff, Graaff-Reinet	Residential Care	Dr Beyers Naudé, Ward 2	Current	2021/22	R 624 000	R 624 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Damant Lodge, Port Alfred	Residential Care	Ndlambe, Ward 10	Current	2021/22	R 336 000	R 336 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Valleihof ACVV Old Age Home, Kirkwood	Residential Care	Sundays River Valley, Ward 2	Current	2021/22	R 720 000	R 720 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Abethu Service Centre	Service Centre	Sundays River Valley, Ward 3	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Bergsig Service Centre, Kirkwood	Service Centre	Sundays River Valley, Ward 2	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Dahlia Service Centre	Service Centre	Koukamma, Ward 3	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Flying Starts Service Centre, Hankey	Service Centre	Kouga, Ward 9	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Guava Juice Service Centre, Guava Juice/Ekuphumeleni	Service Centre	Koukamma, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Jongilanga Service Centre	Service Centre	Kouga, Ward 6	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
King Jesus Ministries International, Humansdorp	Service Centre	Kouga, Ward 2	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Kruisfontein Service Centre, Humansdorp	Service Centre	Kouga, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nerifolia Service Centre	Service Centre	Koukamma, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Pink Ladies Service Centre	Service Centre	Koukamma, Ward 2	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Protea Service Centre	Service Centre	Kouga, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sonskyn Service Centre	Service Centre	Koukamma, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sunshine Service Centre	Service Centre	Kouga, Ward 15	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Thornham Service Centre, Thornham	Service Centre	Koukamma, Ward 6	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Wise People Service Centre	Service Centre	Kouga, Ward 7	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Aberdeen Older Person Service Centre, Aberdeen	Service Centre	Dr Beyers Naudé, Ward 1	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Elukhanyisweni Organization for Older Persons, Cookhouse	Service Centre	Blue Crane, Ward 1	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Malukhanye Service Centre, Somerset East	Service Centre	Blue Crane, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masibambane Service Centre, Steytlerville	Service Centre	Dr Beyers Naudé, Ward 12	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masincedane Service Centre, Graaff-Reinet	Service Centre	Dr Beyers Naudé, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Graaff-Reinet Meals on Wheel Community Service, Graaff-Reinet	Service Centre	Dr Beyers Naudé, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nelsig/Khanyiso Service Centre, Pearston	Service Centre	Blue Crane, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nieu-Bethesda Older Persons Service Centre, Nieu-Bethesda	Service Centre	Dr Beyers Naudé, Ward 2	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nomzamo Service Centre, Klipplaat	Service Centre	Dr Beyers Naudé, Ward 10	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Nonceba Service Centre, Jansenville	Service Centre	Dr Beyers Naudé, Ward 11	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nosango Veronica Sobukwe Old Age Care, Graaff-Reinet	Service Centre	Dr Beyers Naudé, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Silver Stream Service Centre for the Aged, Willowmore	Service Centre	Dr Beyers Naudé, Ward 8	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Somerset East Service Centre, Somerset East	Service Centre	Blue Crane, Ward 3	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Zaaymanshoek Senior Burgersklub, Zaaymanshoek/ Baviaanskloof	Service Centre	Dr Beyers Naudé, Ward 8	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
ACVV Grahamstad Dienstak, Makhanda	Service Centre	Makana, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Alicedale Service Centre, Alicedale	Service Centre	Makana, Ward 14	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Antic Senior Citizens Centre, Makhanda	Service Centre	Makana, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Grahamstown Meals on Wheels, Makhanda	Service Centre	Makana, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
House of Happiness Service Centre, Port Alfred	Service Centre	Ndlambe, Ward 7	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Klipfontein Service Centre, Klipfontein	Service Centre	Ndlambe, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kenton-on-Sea Service Centre, Kenton-on-Sea	Service Centre	Ndlambe, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Marselle Service Centre, Marselle	Service Centre	Ndlambe, Ward 3	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Raglan Road Service Centre, Makhanda	Service Centre	Makana, Ward 3	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Riebeeck East Service Centre, Riebeeck East	Service Centre	Makana, Ward 1	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Vesi Danga Service Centre, Makhanda	Service Centre	Makana, Ward 2	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kude Kwakhanya Service Centre, Alexandria	Service Centre	Ndlambe, Ward 1	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ever Life Old Age Centre	Service Centre	Koukamma, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

HIV AND AIDS

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s)** **Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure** **2021/2022**	**Projected Expenditure** **2022/2023**	**Projected Expenditure** **2023/2024**
Steytlerville Home Community Based Care, Steytlerville	Home Community Based Care	Dr Beyers Naudé, Ward 13	Current	2021/22	R 290 445	R 290 445	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masiphilisane AIDS Group, Jansenville	Home Community Based Care	Dr Beyers Naudé, Ward 11	Current	2021/22	R 290 444	R 290 444	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ethembeni Community Organization Project, Humansdorp	Home Community Based Care	Kouga, Ward 9	Current	2021/22	R 290 444	R 290 444	Call for Proposal closed on 21/07/21	To be done in 2022/23
Krakeelrivier Community Based Organization, Krakeelrivier	Home Community Based Care	Koukamma, Ward 2	Current	2021/22	R 290 444	R 290 444	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ezibeleni Orphans and Vulnerable Children's Home, Port Alfred	Home Community Based Care	Ndlambe, Ward 9	Current	2021/22	R 290 444	R 290 444	Call for Proposal closed on 21/07/21	To be done in 2022/23
Jabez AIDS Health Centre, Makhanda	Home Community Based Care	Makana, Ward 5	Current	2021/22	R 290 444	R 290 444	Call for Proposal closed on 21/07/21	To be done in 2022/23

Department of Sports Recreation Arts and Culture

Project	Project Description	Name of Local Municipality Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure 2021/2022	Projected Expenditure 2022/2023
Patterson Library Refurbishment/Renovation Libraries (DRPW)	Patterson Library Refurbishment/Renovation	SRVM	Assessment		R 1 100 000		
Cookhouse New Build	New Library	BCR	On site	April 2021 – August 2022	R 35 565 811		
Jeffrey Bay renovations	Renovations	Kouga	On site	May 2021 – June 2022	R 12 949 842.15		

DEPARTMENT OF TRANSPORT

CURRENT FUNDING

SUMMARY PAVED & GRAVEL ROADS						
LOCAL MUNICIPAL AREA	ROAD LENGTH	% OF TOTAL	ROUTINE ROAD MAINTENANCE	ROAD SAFETY	STORMWATER DRAINS & STRUCTURES	INCLUDING OVERHEADS
BAVIAANS	1451.40	10.92%	R 6 810 920	R 2 338 036	R 0	R12 258 158
BLUE CRANE	2414.89	18.16%	R 10 113 716	R 908 747	R 258 408	R15 114 586
CAMDEBOO	1833.76	13.79%	R 6 580 245	R 1 383 527	R 866 823	R11 831 606
IKWEZI	1245.87	9.37%	R 4 852 025	R 1 150 236	R 0	R8 042 083
KOUGA	964.33	7.25%	R 4 968 952	R 3 452 949	R 0	R11 284 019
KOU KAMMA	667.66	5.02%	R 2 238 895	R 2 381 592	R 508 094	R6 871 489
MAKANA	1403.67	10.56%	R 7 876 680	R 2 120 321	R 0	R13 394 404
NMBM	904.51	6.80%	R 17 926 514	R 2 684 805	R 92 288	R27 739 567
NDLAMBE	714.98	5.38%	R 3 250 276	R 1 388 874	R 0	R6 215 729

SUNDAYS RIVER	1694.65	12.75%	R 7 412 107	R 769 396	R 0	R10 961 923
	13295.7	100.00%	R72 030 329.04	R18 578 482.68	R1 725 614.07	R123 713 564
					PER KM	**R9 305**

Community Based Programme PROJECTS AND BUDGET

BREAKDOWN PER MUNICIPALITY

TOTAL NO OF BENEFICIARI3S	MUNICIPALITY	HHC	NYS LEARNERS	CLEANERS (COVID)	SCHOLAR TRANSPORT MONITORS	ROAD RANGERS	BUDGET
342	BAVIAANS	335			7		R3 731 820
324	CAMDEBOO	315		6	3		R3 810 996
174	IKHWEZI	174					R1 986 480
238	BLUE CRANE	225			13		R2 810 772
390	KOUKAMMA	347	13		30		R5 069 880
516	KOUGA	487		3	26		R6 521 604
591	MAKANA	545		3	32	11	R7 508 748
506	NDLAMBE	476			13	17	R6 181 956
264	SUNDAYS RIVER MUNICIPALITY	242		4	14	4	R3 404 952
27	DR BEYERS NAUDE		27				R62 100
3 372	**GRAND TOTALS**	**3 146**	**40**	**16**	**138**	**32**	**R41 089 308**

SANRAL

PROJECTS IN SRVM

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R.075-020-2018/1	Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72)	R45 Million	Project start was delayed due to non availability of supervisory Consulting Engineers Sanral is now implementing project in-house
R.336-010-2017/1: Kirkwood to Addo Phase 1	Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2	R260 million	Construction est. to commence November 2021 onwards, duration of 24 months
R75 Jansenville to R63/R75 Intersection Ph2	Special Maintenance	R125 million	Project in construction
R75 Wolwefontein to Jansenville Ph 2	Special Maintenance	R110 million	Project in construction
PROJECT	**DESCRIPTION**	**BUDGET**	**PROJECT STAGE**
R.075-020-2018/1	Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72)	R45 Million	Project start was delayed due to non availability of supervisory Consulting Engineers Sanral is now implementing project in-house

R.336-010-2017/1: Kirkwood to Addo Phase 1	Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2	R260 million	Construction est. to commence November 2021 onwards, duration of 24 months
R75 Jansenville to R63/R75 Intersection Ph2	Special Maintenance	R125 million	Project in construction
R75 Wolwefontein to Jansenville Ph 2	Special Maintenance	R110 million	Project in construction

PROJECTS IN DR BEYERS NAUDE

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N2 Gamtoos River to Van Stadens River	Special maintenance project Commencement 2019	Value: R150 million	Project in design stage
N9 Graaff Reinet South to North	Special maintenance project	R296 million	Project in design phase
R.075-030-2018/1	Routine Road Maintenance	R81 million	Project in Construction
R.075-040-2018/1	Routine Road Maintenance	R98 million	Project in Construction
R.061-020-2017/1 (Aberdeen to Western Cape Border)	Routine Road Maintenance	R25 million	Project in Construction
R61 section 2 from N9 (Graaff Reinet) to Wapadsberg (km13)	Periodic maintenance	R28 million	Project in construction

PROJECTS IN NDLAMBE

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R72 Alexandria Town	Road improvement project	R50 million	Project in design phase
R72 Fish River to Bihra River	Road improvement project	R700 Million	Project in design phase

PROJECTS IN KOUGA

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N.002-100-2019/1 :DNURT: Jeffreys Bay I/C to Sunnyside	Road improvement	R17 million -	In design stage

PROJECTS IN BLUE CRANE ROUTE

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R63 Pearston to Bruintjies	Periodic maintenance	TBC	TBC
R61 Reseal R61/2: N9 to km 13	Periodic maintenance	R25 million	Project in construction

PROJECTS IN KOU-KAMMA

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N2 Kareedouw to Krom River	Special maintenance	R120 million	Project in construction phase

PROJECTS IN MAKANAPROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N2 Phase3: Grahamstown to Fish River Pass	Road improvement project	R350 Million	In tender Stage

Eastern Cape Parks and Tourism Agency

Planning Phase

NAME OF THE PROJECT	AREA	LOCAL MUNICIPALITY	FUNDING SOURCE	PROJECT VALUE
Upgrades to an existing Interpretive Centre - **EAST**	Baviaanskloof Nature Reserve	Kouga Municipality	DEDEAT	R 3 800 000.00
Development of Tourism and Conservation Infrastructure - **EAST**	Baviaanskloof Nature Reserve	Kouga Municipality	DEFF	R 12 000 000.00

Implementation Phase

NAME OF THE PROJECT	AREA	LOCAL MUNICIPALITY	FUNDING SOURCE	PROJECT VALUE
Refurbishment of the Middle beach ablution facilities	Kenton On Sea	Ndlambe Local Municipality	NDT	R 1 167 107.68
Refurbishment of Krantz Recreational facilities	Port Alfred	Ndlambe Local Municipality	NDT	R 4 479 984.85
Restoration of Kowie river retaining wall	Port Alfred	Ndlambe Local Municipality	NDT	R 2 241 695.00
Environmental Education Hall extension and maintenance	Thomas Baines Nature Reserve	Makana Municipality	National Lottery	R 1 396 802.00
Leopard Trail – Hiking Trail accommodation and facilities development	Baviaanskloof Nature Reserve	Beyers Naude Local Municipality	NDT	R 4 452 800.00
Interpretive Centre development - **WEST**	Baviaanskloof Nature Reserve	Beyers Naude Local Municipality	NDT	R 35 182 422.01

CHAPTER 5:
FINANCIAL PLANNING

Refer to Appendix 2 (This section is appended hereto as Appendix 2)

CHAPTER 6:
PERFORMANCE MANAGEMENT

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the Municipality in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2021 to 30 June 2022 (the Municipal financial year).

It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Directors, the Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality as a whole.

In terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act (MFMA), the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

- Projections for each month of –
- Revenue to be collected, by source; and
- Operational and capital expenditure, by vote
- Service delivery targets and performance indicators for each quarter, and
- Other matters prescribed

The primary objective of the Service Delivery and Budget implementation Plan thus to detail the implementation of the IDP and budget of Kouga Municipality by setting in year quarterly targets for each of the annual targets as set out in the Integrated Development Plan.

The secondary objective is to reduce to writing the objectives of the organization and in doing so, clarifying the required performance levels and allocating accountability to officials which in turn allows oversight of overall institutional performance. The layers of this document will see the objectives reported by the following listed components as well as the comparisons to the Organizational Performance and in turn linked to the individual Directors and their activities within their votes.

The major components of the SDBIP are:

- Quarterly projections of budgeted income and actual income per vote and per activity.
- Quarterly projections of budgeted expenditure, both operating and capital, against actual per vote and per activity.

- Quarterly projections of the service levels (KPA) achieved against budget spending and comment.
- Quarterly projections of service levels in non-financial targets.

i. IMPLEMENTATION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the implementation of the IDP and the budget and as such it calls for stringent oversight to ensure that the objectives of Council for the year is achieved and corrective actions can be implemented in good time where required.

ii. Reporting and Oversight

- In order to enable and facilitate oversight over the performance of the Institution and the Directorates, the following reporting requirement shall be adhered to:
- Monthly progress reports on the implementation of the SDBIP:
- The Municipal Manager to the Executive Mayoral Committee in so far as it relates to those Key Performance Indicators where the Municipal Manager is listed as the project Driver.
- Directors to the relevant Portfolio Committee in so far as it relates to those Key Performance Indicators assigned to the Director as Program Driver, provided that where any Portfolio Committee does not meet on a monthly basis, reports shall be submitted on a monthly basis.
- Submissions of monthly performance progress reports shall also be submitted to the Office of the Municipal Manager by the Directors within five (5) working days of the end of each month.
- The Portfolio Councillor shall after the submission of the Departmental SDBIP Implementation Performance Report to the Portfolio Committee make a submission to the Executive Mayor on the performance of the Directorate on the implementation of the SDBIP.
- Quarterly progress reports on the overall implementation of the SDBIP shall be submitted to Council and the Performance Audit Committee.
- Quarterly progress reports on the overall implementation of the SDBIP shall be published on the Municipal Web Site to ensure the communities can scrutinize and is made aware of institutional performance.
- The quarterly Institutional SDBIP Implementation Reports must be submitted by Ward Councillors at Ward Committee level for discussion on a quarterly basis

iii. **MFMA Circular No. 13**

The Circular stipulates that the SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and

monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

iv. HIGH LEVEL SDBIP TARGETS AND INDICATORS

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the top-layer SDBIP that must be made public as detailed in MFMA Circular 13. The top layer of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the department is responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

v. Circular 88

Due to the pilot process in the 2021/22 financial year, intermediate cities, district and local municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 with indicators applicable to the municipality at Tier 1 and 2 levels of readiness. Practically, piloting for all categories of municipalities (except metros) means the following as it relates to municipal planning:

- Tier 1 and Tier 2 outcome, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly indicates the indicator;
- Baselines should be established for Tier 1 and Tier 2 outcome, output and compliance indicators and reflected in the IDP reviews/updates from 2021/22 onwards
- Targets for outcome indicators should be set with a five-year horizon for local government (2025/26)
- Targets for output indicators should be set on an annual basis (2021/22, with potential quarterly targets depending on the frequency of the indicator); and
- NO targets should be set for compliance indicators as these are tracked for monitoring purposes only.

vi. REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the muicipality's boundaries.

vii. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month

viii. Quarterly Reporting

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

ix. Mid-Year Reporting

Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan

x. MONITORING AND THE ADJUSTMENTS BUDGET PROCESS

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the muicipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

THE SDBIP

The Draft SDBIP will be completed after the Draft Budget is approved at the 30 March 2022 Council Meeting. Thereafter, the SDBIP will be included in the final IDP to be submitted to Council 25 May 2022

4.8. INSTITUTIONAL SERVICE DELIVERY IMPLEMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER														
KPA	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**													
Strategic Objective	**SDO1:** To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.													
Directorate	**Office of the Municipal Manager**													
Division	**Performance Management**													
Function	**Performance Management**													
			Annual Target	**Revised Target**	**Ending 30 September 2022**		**Ending 31 December 2022**		**Ending 31 March 2023**		**Ending 30 June 2023**			
					Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**		
														MM
KPA	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**													

Strategic Objective	**SDO1:** To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.													
Directorate	**Office of the Municipal Manager**													
Division	**Internal Audit and Risk Management**													
Function	**Risk Management**													
SOD:1.2	**RISK MANAGEMENT AND INTERNAL AUDIT: To assess municipal risks and provide and independent appraisal of the adequacy and effectiveness of financial controls in the municipality**													
Focus Area	**Key Performance Indicator**	**Baseline**	**2021/2022: Quarterly Targets**										**Vote number and budget**	**Responsible Person**
			Annual Target	**Revised Target**	**Ending 30 September 2022**		**Ending 31 December 2022**		**Ending 31 March 2023**		**Ending 30 June 2023**			
					Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**		
														MM

KPA	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**
Strategic Objective	**SDO1:** To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.
Directorate	**Office of the Municipal Manager**
Division	**Integrated Development Planning**
Function	**Integrated Development Planning**
SOD:1.3	**INTEGRATED DEVELOPMENT PLANNING: To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community.**

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic Objective	**SDO1:** To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence**.**
Directorate	**Office of the Municipal Manager**
Division	**Performance Management**
Function	**Performance Management**
SOD:1.4	**PERFORMANCE MANAGEMENT: To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality.**

															Manager PMS

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic Objective	**SDO1:** To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.
Directorate	**Office of the Municipal Manager**
Division	**Medial and Communication**
Function	**Communication**
SOD:1.5	**MEDIA AND COMMUNICATION: To provide comprehensive communications and intergovernmental relation services.**

Focus Area	Key		2021/2022: Quarterly Targets	Vote	

	Performance Indicator	Baseline	Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022		number and budget	Responsible Person
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
KPA	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**													
Strategic Objective	**SDO1:** To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.													
Directorate	**Office of the Municipal Manager**													
Division	**Legal Services**													
Function	**Legal Services**													
SOD:1.6	**To provide professional, effective and efficient legal support ti Council and Administration, to protect the municipality's interests and mitigate legal risks**													
Focus Area	**Key Performance Indicator**	**Baseline**	**2021/2022: Quarterly Targets**										**Vote number and budget**	**Responsible Person**
			Annual Target	**Revised Target**	**Ending 30 September 2022**		**Ending 31 December 2022**		**Ending 31 March 2023**		**Ending 30 June 2023**			
KPA	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**													

Strategic Objective	**SDO1:** To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.													
Directorate	**Office of the Municipal Manager**													
Division	**Special Programs**													
Function	**Special Programs**													
SOD 1.7	**SPECIAL PROGRAMS: To coordinate and manage all special programs to address special needs in society**													
						Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**		

KPA	**INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**									
Strategic Objective	**SDO5:** To transform the institution into a high-performance organisation with a skilled and diverse workforce									
Directorate	**Corporate Services**									
Division	**Administration**									
Function	**Administrative Support**									
SOD:5.2	**HUMAN RESOURCE MANAGEMENT: To render human resources management and support services to the municipality that will sustain the optimal utilization of the municipality's human capital.**									**Responsible person**
Focus Area	**Key Performance Indicator**	**Baseline**	**2021/2022: Quarterly Targets**						**Vote number and budget**	
			Annual Target	**Revised Target**	**Ending 30 September 2021**	**Ending 31 December 2021**	**Ending 31 March 2022**	**Ending 30 June 2022**		

					Target	Actual	Target	Actual	Target	Actual	Target	Actual		

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	SDO6: To manage and provide financial services to ensure financial viability, compliance and reporting													
Directorate	Finance													
Division	Supply Chain Management													
Function	Supply Chain Management													
SOD:6.5	SUPPLY CHAIN MANAGEMENT (SCM): To manage supply chain management service to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2022		Ending 31 Dec 2022		Ending 31 March 2023		Ending 30 June 2023			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		

KPA	LOCAL ECONOMIC DEVELOPMENT													
Strategic Objective	SDO3: To manage and provide planning services in order to ensure the economic upliftment, growth and development in the municipal area.													
Directorate	Planning, Development and Tourism													
Division	LED and Tourism													
Function	Local Economic Development													
SOD:3.2	DEVELOPMENT (LED) AND TOURISM: To plan and develop a coherent and integrated framework for local economic development and tourism													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
														Dir :PDT

DIRECTORATE COMMUNITY SERVICES														
KPA	INFRASTRUCTURE AND BASIC SERVCIE DELIVERY													
Strategic Objective	SDO4: To render integrated CS to enhance community development in general and promote a clean and safe environment													
Directorate	Community Services													
Division	Solid Waste Management													
Function	Waste Management													
SOD:4.1	SOLID WASTE MANAGEMENT: To coordinate all functions/powers regarding solid waste management assigned to the municipality													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
														Director Community Services

6.6	DIRECTORATE PLANNING, DEVELOPMENT AND TOURISM													
KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY													
Strategic Objective	SDO3:													
Directorate	Planning, Development and Tourism													
Division	Town Planning and Building Control													
Function	Building Control													
SOD:3.1	TOWN PLANNING AND BUILDING CONTROL: To manage the rendering of spatial and land use planning, surveying, valuations and building control services													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
														Director PDT

KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY													
Strategic Objective	SDO3: Directorate Planning, Development and Tourism													
Directorate	Planning, Development and Tourism													
Division	Human Settlements													
Function	Human settlements													
SOD:3.2	HUMAN SETTLEMENTS: To manage the funding administration of housing projects and administration of housing processes of housing applications provisioning to ensure proper service delivery to the community													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2022		Ending 31 December 2022		Ending 31 March 2023		Ending 30 June 2023			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Land Administration														
														Director PDT

4.9. INSTITUTIONAL PROCUREMENT PLAN IMPLEMENTATION RELATED TARGETS

Project Number	Project	Key Performance Indicator	Annual Targets	Revised Target	30 Sept 2021		31 Dec 2021		31 Mar 2022		30 June 20222	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
OFFICE OF THE MUNICIPAL MANAGER												
					1							
DIRECTORATE COMMUNITY SERVICES												

Project Number	Project	Key Performance Indicator	Annual Targets	Revised Target	30 Sept 2021		31 Dec 2021		31 Mar 2022		30 June 20222	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
DIRECTORATE CORPORATE SERVICES												

APPENIX
ONE

ANNEXURE A: External Project Register – Infrastructure Projects by Sector Department and State Entity

LIST OF NATIONAL PROJECTS IMPLEMENTED IN SARAH BAARTMAN DISTRICT MUNICIPALITY.

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EPIP				
EC - GRNP Tsitsikamma National Park EPIP Project	The projects will be implemented in the Tsitsikamma National Park by means of the following deliverables: 4. Upgrade and refurbish Oceanettes block. 5. Rehabilitation of terrain. 6. Storm river otter caravan camp.	Implementation	Apr 2014 – Jun 2020	R17 600 000.00
EC - SP: Conservation MTP022 - Field ranger - Law Enforcement (Unarmed) NQF 2	The skills development interventions are in line with the current seven priorities of government. The project is aimed at offering skills development opportunities to the young people with an objective of encouraging further education, employment, and exploration of entrepreneurial avenues.	Implementation	Aug 2019 – Apr 2020	R2 595 040.00
EC - SP: Construction MPT099 - Construction Painting NQF 3	The skills development interventions are in line with the current seven priorities of government. The project is aimed at offering skills development opportunities to the young people with an objective of encouraging further education, employment, and exploration of entrepreneurial avenues.	Implementation	Sep 2019 – May 2020	R2 123 540.00
EC Wftc – Wftc Grootbos River to Van Stadens River (15/18)	The project shall focus on the following: Coastal Cleaning, Tourism node, Coastal Rehabilitation, Repair of a boardwalk (Wood), Paving, Litter Bins - Recycled Plastic, Benches - Recycled Plastic, Repair of Ablution Facility, Repair of a Life Guard Tower, Alien Plant Clearing, Catchment To Sea, Painting	Implementation	Sep 2015 – Mar 2019	R14 145 000.00
EC- WftC Addo National Park to Woody Cape section	The project is about Coastal and Community Clean-up. 84 km of beach will be cleaned, Dune rehabilitation along the coast, Gabion construction and maintenance, Fence clearing and erecting, Waste management, Picnic sites, Estuary clean up, Sign boards, Boardwalk Maintenance, Visitors Facilities, Hiking trails, Environmental Awareness and Alien invasive plants clearing.	Planning	Mar 2019 – Feb 2021	R6 500 000.00

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EC-Sarah Baartman District Municipality Thuma Mina Green Deeds	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, non-accredited training to participants.	Implementation	Arch 2019 – Jul 2021	R15 837 104.00
EC-WftC Bushmans River ti Fish River (18/21)	Regular cleaning of the coast and coastal catchments; cleaning of 3 blue flag beaches; clearing of historical dumpsites along the coast; assist during coastal disasters: - Control of invasive alien vegetation as per Working for Water norms and standards. - Environmental Education and Awareness, awareness campaigns in schools and communities, identification and clearing of illegal dumpsites. - Monitoring & Compliance; record and report driving on beach, illegal effluent pipelines, oil on the beach and toxic containers.	Implementation	Mar 3019 – Sep 2021	R18 850 000.00
EC-WftC Garden Route National Park - Tsitsikamma section	The project extent from Keurbooms Strand in the West to Sandrift in the East. Total coastline is 68 km's of which 46 km's is rocky area and only 22 kms is accessible. The following deliverables will take place: Catchment to Coast and Environmental Awareness.	Planning	Mar 2019 – Apr 2021	R5 350 000.00
EC-WftC Grootbos River to van Staden River (18/21)	Cleaning of the coast from source to sea, control of alien invasive plants, monitoring and compliance as well as environmental education and awareness.	Implementation	Mar 2019 – Sep 2021	R12 300 000.00
IP4 - Park Frontier Region	• MZNP Construction of additional chalets. AENP Construct community lodge. • CNP construct toilet facilities. • KNP Maintenance of chalets. • MZNP renovations to mountain cottage. • CNP valley of desolation road rehabilitation. • AENP renovation to staff accommodation. • MZNP construct additional staff Acc.	Implementation	Jun 2016 – Mar 2019	R46 661 130.00
IP4 - Parks Garden Route Region	Infrastructure development in the Garden Route region including: • Tsitsikamma Restaurant Precinct • Construct new entrance Gate • Upgrade Serpentine river bridge • GRNP Upgrade staff housing	Implementation	Jun 2016 – Mar 2019	R51 479 445.00

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
Oceans and Coasts				
Oceans & Coasts (Operation Phakisa	Operation Phakisa- A National Pollution Lab established for the monitoring of coastal waters, determining water quality status for human use and health, including industrial purposes.	Not indicated	Not indicated	Not indicated
Wetlands				
WfWet Tsitsikamma	Wetlands Rehabilitation and improved ecosystem services	Planning	2019/20 – 2021/22	R31 778 137.00
WfWet Baviaanskloof	Wetlands Rehabilitation and improved ecosystem services	Implementation	2018/19 – 2020/21	R19 402 887.20
NRM Kromme Wetlands	Wetlands Rehabilitation and improved ecosystem services	Implementation	2018/19 – 2020/21	
GIB Drought Response	Wetlands Rehabilitation and improved ecosystem services	Implementation	2019/20 – 2019/20	R5 000 000.00
NRM				
NRM SANP Biocontrol - Addo Central_2	Biocontrol Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	R224 081 000.00
NRM SANP Biocontrol - Addo North West_2	Biocontrol Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfE Addo_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfE Camdeboo _2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfW Addo Central_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfW Addo North West_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfW Addo Tamarix_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfW Camdeboo_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfW Tsitsikamma East_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
NRM Addo - WOF Base	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM Baviaanskloof	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM Krom Rivier	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM Longmore	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM Witelsbos	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM WOF EC Sarah Baartman West FPA	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM WoF Jansenville Fire Base	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM WoF Tsitsikamma Fire Base	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM WOF EC Special Project Addo	High Altitude Alien Clearing Project	Implementation	2018/19 – 2021/22	Not indicated
NRM WOF EC Special Project Baviaanskloof	High Altitude Alien Clearing Project	Implementation	2018/19 – 2021/22	Not indicated
NRM WOF EC Special Project Camdeboo	High Altitude Alien Clearing Project	Implementation	2018/19 – 2021/22	Not indicated
EC Baviaans Kloof WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	R261 925 078.00
NRM EC Albany WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM EC EC Kromme WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM EC High Altitude WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM EC Kouga WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM EC Special Project Kouga Nursery_2	Alien Plant Clearing and Land Rehabilitation Project	Implementation	Not indicated	Not indicated
NRM EC St Francis Bay_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM Special Project Thicket Fish_2	Alien Plant Clearing and Land Rehabilitation Project	Implementation	Not indicated	Not indicated

DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

Projects	Project description	Location / Targeted areas	Time frames	Budget
SheTradesZA	Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women entrepreneurs in the SMME sector to participate in the global value chains and markets	Targeted beneficiaries - 2400	2019 - 2024	Not indicated
100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Targeted beneficiaries - 1000	Not indicated	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries - 1800	Not indicated	Not indicated
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries - 4793	Not indicated	Not indicated
Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Targeted beneficiaries - 2	Not indicated	Not indicated
Cooperatives	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit.	Targeted beneficiaries - 100	Not indicated	Not indicated
Informal businesses	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.	Targeted beneficiaries – 9585	Not indicated	Not indicated
SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.	Targeted beneficiaries - 1600	Not indicated	Not indicated
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries - 3200	Not indicated	Not indicated

ESKOM

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget (R'M)
Dieprivier 2x20MVA 132/22kV s/s	Reliability	Not indicated	2019/2022	81.40
Kareedouw Strengthening	Strengthening	Not indicated	2020/2021	137.20
Nooitgedacht substation upgrade	Strengthening	Not indicated	2020/2021	47.40
Grassridge-Sunnyside-Melkhout line uprate	Strengthening	Not indicated	2020/2021	97.70

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Project Name	Project Type (Description)	Project Status	Timeframe/ duration	Total Project cost
KOUKAMMA FPSU	To procure production inputs: fertilizer, chemicals, seed and seedlings, diesel	Specification submitted to SCM	Not indicated	R11,230,000.00
ALEXANDRIA FPSU	To procure seed, seedlings, pesticides, herbicides	Specification submitted to SCM	Not indicated	R7,560,000.00
Katoo Family	Restitution Support. Production inputs, machinery, and infrastructure	Currently opening the holding account	Not indicated	R13,688,206.00
Salem	Restitution Development. Production inputs, machinery, and infrastructure	Planning	Not indicated	R4,786,824.43
Yarrow	ALHA 1HH1HA project. Supply and delivery of fencing material	Implementation	Not indicated	R500 000,00
Krugerspost	ALHA 1HH1HA project. Supply and delivery of fencing material	Busy with specifications	Not indicated	R925 000.00
Radway Green	ALHA 1HH1HA project. Supply and delivery of fencing material	Busy with specifications	Not indicated	R200 000.00
Yendella	ALHA 1HH1HA project. Supply and delivery of fencing material	Busy with specifications	Not indicated	R150 000.0
Witteklip 134	Land acquisition and allocation	Transferred	Not indicated	R4,866,893.87
Oudrift	Land acquisition and allocation	Transferred and allocated	Not indicated	R11,565,050.60
Glenview	Land acquisition and allocation	Planning	Not indicated	Not indicated
Mlanjeni	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R29,789.00

Project Name	Project Type (Description)	Project Status	Timeframe/ duration	Total Project cost
Kamvalethu	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R16,770.00
Masibambane	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R16,770.00
Masizakhe	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R16,770.00
Trentham Park	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R150,000.00
Kruisfontein	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
Radway Green	Land acquisition and distribution to farm dwellers and/or labour tenants	Conveyancing	Not indicated	R33,000.00
Nankoos	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
Yarrow	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
New Essex	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00
75 CPAs supported to be compliant	Communal property Associations supported to be compliant with the Act	Not indicated	Not indicated	Not indicated
1 Trancraa area transferred in Sundays River-Enon Bersheba	Trancraa areas transferred	Implementation	Not indicated	Not indicated

DEPARTMENT OF TELECOMMUNICATION AND POSTAL SERVICES

Projects	Project description	Location / Targeted areas	Time frames	Budget
SITA	Government connectivity services	All districts	2020/21 – 2022/23	Not indicated
BBI Programme	Implement secure backup for AC mains power supply to network critical sites during AC mains supply interruptions. Install Permanent Standby Generators at 5 main sites	All districts and metros	2020/21 – 2022/23	Not indicated
	100Gbps network capacity upgrade on selected network routes were completed.	All districts and metros	2020/21 – 2022/23	Not indicated
	Migration of overhead fibre to underground fibre as part of the maintenance projects to reduce network failures.	All districts and metros	2020/21 – 2022/23	Not indicated
	IP Network Refurbishment phase 0 where old equipment will be replaced with newer and better performing equipment.	Sarah Baartman DM	2020/21 – 2022/23	Not indicated
USAASA	BDM Phase 2	Sarah Baartman DM	2020/21 – 2022/23	Not indicated

Projects	Project description	Location / Targeted areas	Time frames	Budget
SITA	Government connectivity services	All districts	2020/21 – 2022/23	Not indicated
DCDT	Broadcasting Digital Migration (BDM) Distribution of Vouchers and decoder rollout	All districts and metros	2020/21 – 2022/23	Not indicated

DEPARTMENT OF HIGHER EDUCATION AND TRAINING

Project Name	Project Description	Location/Target areas	Timeframe / Duration	Total Project Budget (R'M)
National Skills Fund Projects				
NIHSS	Rhodes University	GRAHAMSTOWN	Not indicated	R554,819,183.47
SP Dept. Correctional Serv - DCS	Kirkwood Correctional Centre	Kirkwood	Not indicated	R87,201,694.00

DEPARTMENT OF WATER AND SANITATION

Project Code	Project Name	Location/Target areas	Total Project Budget (R'M)					
			Schedule 5, Part B			Schedule 6, Part B		
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
RS07	Misgund Bulk Water Supply	Koukamma Local Municipality	-	-	-	R15 000	R30 000	R10 000
RS42	James Kleynhans Bulk Water Supply (BWS)	Makana Local Municipality	-	-	-	R10 000	R10 000	R1 000
RS46	Belmont Waste Water Treatment Works (WWTW)	Makana Local Municipality	-	-	-	R80 000	R15 743	R26 743
RS64	Makana Bulk Sewer	Makana Local Municipality	-	-	-	-	-	-
RS47	Mayfield Waste Water Treatment Works	Makana Local Municipality	-	-	-	-	-	-
RS01	Graaf-Reinet Emergency Water Supply Scheme (WSS)	Dr Beyers Naude Local Municipality	-	-	-	-	R10 000	R10 000

Project Code	Project Name	Location/Target areas	Total Project Budget (R'M)					
			Schedule 5, Part B			Schedule 6, Part B		
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
RL01	Ndlambe Bulk Water Supply	Ndlambe Local Municipality	-	-	-	R16 000	R7 000	R7 000
RS02	Sundays River - Paterson Bulk Water Supply	Sundays River Valley Local Municipality	-	-	-	R30 000	R10 000	R10 000
RS07	Misgund Bulk Water Supply	Koukamma Local Municipality	-	-	-	R4 500	-	-
RS42	James Kleynhans Bulk Water Supply (BWS)	Makana Local Municipality	-	-	-	R10 000	R15 000	R1 000

South African Police Service

Name of Department: SA POLICE SERVICE								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure 2021/2022	Projected Expenditure 2022/2023	Projected Expenditure 2023/2024
SAPS Grahamstown	Upgrading of Grahamstown Police Station	Makana Municipality	Started July 2021 Building phase	24 months	54 Million			
SAPS Grahamstown	Upgrading of Married Quarters	Makana Municipality	Started October 2020 Building phase	12 months	24 Million			
SAPS Nemato	Upgrading Nemato Police Station	Ndlambe Municipality	Started October 2020 Building phase	24 Months	43 Million			
SAPS Port Alfred	Upgrading Port Alfred Police Station	Ndalmbe Municipality	Started October 2020 Building phase	24 Months	47 Million			
SAPS Hankey	Building of new Police Station at Hankey	Kouga Municipality	Building phase	24 Months				
SAPS Joubertina	Upgrade of Police Srtation	Koukamma Municipality	Building phase	24 Months				

SAPS Sarah Baartman District	Junior Commissioners Project	Sarah Baartman District	Started January 2021 Building phase	On going				
SAPS Sarah Baartman District	Capacitation of CPF	Sarah Baartman District	Started May 2021	On going				

LIST OF EASTERN CAPE PROVINCIAL SECTOR DEPARTMENTS PROJECTS IMPLEMENTED IN SBDM

Economic Development, Environmental Affairs and Tourism

Name of Department: ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
EPWP: Waste Management & Alien Plant Eradication	Project to focus on the clearing of illegal dump sites and the eradication of invasive plants. Will entail beautification, fencing and maintenance of landfill sites, clearing of pathways and open spaces, as well as	Blue Crane Route Municipality	100 work opportunities to be created. Implementation to commence.	2021/2022	R3 400 000	R3 400 000	Nil	Nil

	environmental awareness.							
EPWP: Waste Management & Alien Plant Eradication	Project to focus on the clearing of illegal dump sites and the eradication of invasive plants. Will entail beautification, fencing and maintenance of landfill sites, clearing of pathways and open spaces, as well as environmental awareness.	Sundays River Valley Municipality	90 work opportunities to be created. Implementation to commence.	2021/2022	R2 065 000	R2 065 000	Nil	Nil
EPWP: Landfill Site Rehabilitation	Rehabilitation of selected landfill sites. Start-up of and support to recycling initiatives.	Kou-Kamma Municipality	108 beneficiaries. Coldstream & Woodlands landfill sites fenced. Registered waste recyclers currently working on site.	2021/2022	R3 494 000	R3 494 000	Nil	Nil

Department of Education

PROJECT NO.	Project Name	IA Programme	Main Appropriation 2021/22 Budget	Indicative Budget 2022/23	Indicative Budget 2023/24
P9006294	HOëRSKOOL McLACHLAN	CDC Fencing I	-	-	-
P9007502	NOMBULELO SECONDARY SCHOOL	CDC Fencing I	-	-	-
P9011027	GCINUBUZWE COMBINED SCHOOL	CDC Fencing III	643 600	-	10 000
P9011024	MTYOBO PUBLIC PRIMARY SCHOOL	CDC Fencing III	614 098	-	10 000
P9010938	PORT ALFRED JUNIOR SECONDARY SCHOOL	CDC Fencing III	1 203 450	-	10 000
P9011025	QHAYIYA PRIMARY SCHOOL	CDC Fencing III	708 160	-	10 000
P9010936	WILLOWMORE SECONDARY SCHOOL	CDC Fencing III	1 144 177	-	10 000
P9011026	WOODLANDS PRIMARY SCHOOL	CDC Fencing III	569 449	-	10 000
P9007267	RIEBEECK EAST COMBINED SCHOOL	DBSA HOSTELS	1 000 000	14 266 456	14 976 910
DOE003	MTYOBO PUBLIC PRIMARY SCHOOL	DOE EMERGENCY	150 000	-	-
P9010654	AEROVILLE SECONDARY SCHOOL	DoE Planning	-	-	-
P9008820	RYNEVELD PRIMARY SCHOOL	DOE Planning	-	-	-
P0003132	VELILE SECONDARY SCHOOL	DOE Planning	-	-	-
P9011601	VUSUMZI PRIMARY SCHOOL	DOE Planning	-	-	-
P9007858	ALEXANDRIA PRIMARY SCHOOL	DPW Additional Classrooms	-	-	20 000
P9008630	MORESON PRIMARY SCHOOL	DPW Additional Classrooms	-	-	20 000
P9008166	THEMBALESIZWE PRIMARY SCHOOL	DPW Additional Classrooms	-	-	20 000
P0003071	Kruisfontein PRIMARY	DPW Assessments	-	-	-
P9008633	ABERDEEN SECONDARY SCHOOL	DPW Assessments 111 (D)	-	-	20 000
P9008638	Kamdebo P School	DPW Assessments 111 (D)	-	-	20 000
P9007765	GEELHOUTBOOM PRIMARY SCHOOL	DPW Assessments III (A)	-	-	-
P9007768	MANLEY FLATS MISSION SCHOOL	DPW Assessments III (A)	10 000	-	-
P9007886	BONGOLETHU JUNIOR PRIMARY SCHOOL	DPW Assessments III (C)	-	-	20 000

P9007912	DALEVIEW PRIMARY SCHOOL	DPW Assessments III (C)	-	-	20 000
P9007953	GCINUBUZWE COMBINED SCHOOL	DPW Assessments III (C)	-	-	-
P9007958	George Jacques P School	DPW Assessments III (C)	-	-	-
P9007962	Golden Valley Public P School	DPW Assessments III (C)	-	-	-
P9007971	HOBSON KHANYISA PRIMARY SCHOOL	DPW Assessments III (C)	-	-	-
P9007975	Ikamva Lesizwe Public School	DPW Assessments III (C)	-	-	20 000
P9007993	KLIPFONTEIN DRC PRIMARY SCHOOL	DPW Assessments III (C)	-	-	-
P9008026	LUXOLO INTERMEDIATE SCHOOL	DPW Assessments III (C)	-	-	20 000
P9008083	Mtyobo Public Primary School	DPW Assessments III (C)	-	-	-
P9008089	NANGKOS PRIMARY FARM SCHOOL	DPW Assessments III (C)	-	-	-
P9008090	NARSINGSTREET PUBLIC PRIMARY SCHOOL	DPW Assessments III (C)	-	-	-
P9008108	Nombulelo S School	DPW Assessments III (C)	-	-	-
P9008135	QUAGGA PRIMARY SCHOOL	DPW Assessments III (C)	-	-	-
P9008136	SAMUEL NTSIKO PRIMARY SCHOOL	DPW Assessments III (C)	-	-	20 000
P9008140	SHAW PARK COMBINED SCHOOL	DPW Assessments III (C)	-	-	-
P9008152	St Colmcille Public S School	DPW Assessments III (C)	-	-	-
P9008188	VELILE SECONDARY SCHOOL	DPW Assessments III (C)	-	-	-
P9008635	BONTRUG SENIOR PRIMARY SCHOOL	DPW COMBINED PRIORITY	-	-	20 000
P9008125	PATENSIE AGRICULTURAL SCHOOL	DPW ECD Costed	10 000	-	20 000
P9007827	NOMPUCUKO COMBINED SCHOOL	DPW INAPPROPRIATE	-	-	20 000
P9009715	Grahamstown Amasango career school	DPW SPECIAL SCHOOL	-	-	-
P9010055	Kuyasa Special School	DPW SPECIAL SCHOOL	-	-	-
P9007764	BELVEDERE FARM SCHOOL	DPW W&S	10 000	-	-
P9009359	Glen Cliff Farm School	DPW W&S	10 000	-	-
P9009358	Hambakuhle Farm School	DPW W&S	-	-	-
P9007997	KUYASA COMBINED SCHOOL	ECDC	-	-	-
P9008197	WOODLANDS PRIMARY SCHOOL	ECDC	-	-	20 000
P9007874	BATHURST PRIMARY SCHOOL	DPW Additional Classrooms	-	-	20 000

P9008632	NOJOLI SENIOR PRIMARY SCHOOL	DPW COMBINED PRIORITY	-	-	20 000
P9008555	BATHURST PRIMARY SCHOOL	AW Water & Sanitation	-	-	672 000
P9004887	C M VELLEM JUNIOR SECONDARY SCHOOL	CDC ECD III	-	-	-
P9006723	FARMERFIELD INTERMEDIATE FARM SCHOOL	AW SAFE	-	-	303 948
P0002582	GILBERT XUZA JUNIOR PRIMARY SCHOOL	CDC REFURBISHMENT	-	-	-
P0004116	GRAAFF-REINET PRIMARY SCHOOL	CDC ECD III	-	-	-
P9004884	HENDRIK KANISE COMBINED SCHOOL	CDC REFURBISHMENT	-	-	-
P0001722	KAMDEBO PRIMARY SCHOOL	CDC REFURBISHMENT	-	-	-
P9005556	KROONVALE PRIMARY SCHOOL	CDC ECD III	-	-	-
P9011725	PORT ALFRED JUNIOR SECONDARY SCHOOL	DOE Disaster	600 000	-	-
DOE004	QHAYIYA P SCHOOL	DOE EMERGENCY	154 879	-	-

Department of Education - Projects in Construction 2021/22: Sarah Baartman

#	EMIS No	Project Name	IA	Nature of Investment	Type of Infrastructure	Current project status	Project Start Date	Project End Date	Total Project COST
1.	200100009	ADDO PRIMARY SCHOOL	DPW	Upgrades and Additions	School-Combined	Construction 1% - 25%	01-Apr-16	31-Mar-24	R66 299 196,50
2.	200100271	GRAHAMSTOWN PRIMARY SCHOOL	DPW		School-Primary	Construction 26% - 50%	01-Apr-16	31-Mar-24	R58 511 999,62
3.	200100457	LINGCOM PRIMARY SCHOOL	DPW	New Infrastructure Assets	Sanitation/toilet buildings	Construction 26% - 50%	07-Mar-18	31-Mar-24	R82 974 725,37
4.	200100537	Mt FLETCHER SPECIAL SCHOOL	DBSA	Upgrades and Additions	School-LSEN	Construction 76% - 99%	25-Jun-18	31-Mar-21	R6 962 864,69

5.	200100548	N V CEWU PUBLIC PRIMARY SCHOOL	CDC	New Infrastructure Assets	School-Primary	Construction 51% - 75%	19-Mar-15	30-Mar-18	R11 045 822,19
6.	200100580	NOMBULELO SECONDARY SCHOOL	DOE	Upgrades and Additions	Emergency	Construction 51% - 75%	01-Feb-20	31-Mar-21	R2 258 892,30
7.	200100676	SAMUEL NTLEBI PRIMARY SCHOOL	CDC	New Infrastructure Assets	Sanitation/toilet buildings	Construction 51% - 75%	31-Mar-12	30-Oct-19	R10 824 614,59

Department of Education - Projects ready for implementation

Project No	EMIS No	Project / Programme Name	Municipality / Region	Type of Infrastructure	Current project status	Revised Baseline 2021/22
P9011725	200100633	PORT ALFRED P SCHOOL	SARAH BAARTMAN	Rehabilitation, renovations and refurbishment	Tender advert	R 600,000.00
DOE004	200100639	QHAYIYA P SCHOOL	SARAH BAARTMAN	School-Combined	Tender advert	R 154,879.00

Department of Education - Emergency Projects

Name of the School	Area	Contract Values	Budget MTEF 2020/21	SITE HANDOVER DATE	Practical Completion Date	Contractor Status	CHALLENGES
Nombulelo	Sarah Baartman	R1 632 074,53	R1 142 452,17	13-Mar-20		82,12%	Practical Completion Taken

Department of Health

Row Labels	Budget Allocation 2021/22	Budget Allocation 2022/23	Budget Allocation 2023/24	U-AMP (10 Yr Plan) Budget
Sarah Baartman	**123 782 378**	**121 621 311**	**145 218 126**	**1 749 836 049**
Maintenance and repairs	24 454 424	32 817 000	49 318 500	408 046 924
New infrastructure assets	-	-	-	45 000 000
Non Infrastructure	75 946 130	78 208 767	83 157 231	847 730 020
Refurbishment and rehabilitation	9 888 165	3 334 794	6 492 395	297 540 354
Upgrades and additions	13 493 659	7 260 750	6 250 000	151 518 751
Grand Total	**1 481 885 613**	**1 511 914 767**	**1 545 039 381**	**24 752 060 145**

Department of Health

Potential Projects in Sarah Baartman

WORK STREAMS	PROJECT NAME	SCOPE OF WORKS	DISTRICT	Facility Name	IDM Status	FIDPM STATUS	NATURE OF INVESTMENT	Budget Required 2024/25	Budget Required 2025/26
Covid - 19 Health Technology Equipment	Provision of Health Technology Equipment in response to the Covid 19 Pandemic to bed spaces created through the Public Works Program	Provision of Health Technology Equipment in response to the Covid 19 Pandemic to bed spaces created through the Public Works Program	Sarah Baartman	Sarah Baartman	Potential	Stage 1 - Project Initiation	Non Infrastructure	125000	
Covid - 19 Oxygen Reticulation	Willowmore Hospital - Installation of additional Oxygen Outlets , expansion Oxygen Gas Bank.	Installation of additional Oxygen Outlets , expansion Oxygen Gas Bank.	Sarah Baartman	Willowmore Hospital	Potential	Stage 1 - Project Initiation	Non Infrastructure	533106,72	
Covid - 19 Additional Isolation Bed Spaces & Improvements	Andries Vosloo Hospital Additional Isolation Bed Spaces & Improvements	Additional Isolation Bed Spaces & Improvements	Sarah Baartman	Andries Vosloo Hospital (Somerset-East)	Potential	Stage 1 - Project Initiation	Upgrades and additions	7000000	7000000
Covid - 19 Additional Isolation Bed Spaces & Improvements	Sundays Valley Hospital Additional Isolation Bed Spaces & Improvements	Additional Isolation Bed Spaces & Improvements , Pharmacy Addition, COVID-19 Wing renovation, COVID-19 Quarantine ABT, EMS ABT, Renovation to EMS wing,	Sarah Baartman	Sundays Valley Hospital (Kirkwood)	Potential	Stage 1 - Project Initiation	Upgrades and additions	7000000	6500000

Department of Health

Approved Projects in Sarah Baartman

WORK STREAMS	PROJECT NAME	SCOPE OF WORKS	DISTRICT	Facility Name	IDM Status	FIDPM STATUS	NATURE OF INVESTMENT	Budget Allocation 2021/22	Budget Allocation 2022/23	Budget Allocation 2023/24	Budget Required 2024/25	Budget Required 2025/26	Budget Required 2026/27	Budget Required 2027/28	Budget Required 2028/29	Budget Required 2029/30	Budget Required 2030/31	Budget Required 2031/32
Community Health Facilities renovations, refurbishments, alterations & additions	Bongweni Clinic Renovations and Extentions to Pharmacy, waiting areas and ablutions	Health Facilities Renovations & refurbishments (6%	Sarah Baartman	Bongweni Clinic	Approved	Stage 4 - Design Documentation (Replacement)	Refurbishment and rehabilitation											
Community Health Facilities renovations, refurbishments, alterations & additions	NG Dlukulu Clinic Renovations and Extentions to Consulting Rooms, Pharmacy, waiting areas and ablutions	Health Facilities Renovations & refurbishments	Sarah Baartman	NG Dlukulu Clinic	Approved	Stage 4 - Design Documentation	Refurbishment and rehabilitation	4 700 000	500 000	525 000								
Community Health Facilities renovations, refurbishments, alterations & additions	Middle Terrace & Virginia Shumane Clinics - Alterations and additions	Clinic renovation to relocate pharmacy. Extension to accommodate additional ablution and waiting area. New Guardhouse. Reconstruction of Retaining Wall at Virginia Shumane	Sarah Baartman	Middle Terrace & Virginia Shumane Clinics	Approved	Stage 1 - Project Initiation	Upgrades and additions	4 000 000	6 655 750		3 100 400							
District Hospitals, renovations, refurbishments, alterations & additions	Andries Vosloo Hospital Roof Replacment	Construction of a New Steel Roof over leaking concrete roof.	Sarah Baartman	Andries Vosloo	Approved	Stage 4 - Design Documentation	Upgrades and additions	7 487 659										
Community Health Facilities renovations, refurbishments, alterations & additions	Misgund Clinic - Relocation of Facility	Provision of temporal prefabricated units	Sarah Baartman	Misgund Clinic	Approved	Stage 1 - Project Initiation	Upgrades and additions	100 000			1 301 768							
Community Health Facilities renovations, refurbishments, alterations & additions	Margery Parkes TB Hospital - Walkways an d nursecall upgrade	Nursecall system, covered walkways	Sarah Baartman	Margery Parkes TB Hospital	Approved	Stage 1 - Project Initiation	Upgrades and additions	100 000			145 209							
District Hospitals, renovations, refurbishments, alterations & additions	Marjorie Parrish TB Hospital - Health Professional Accommodation renovations	Nurses Home, no laundry (outsource), Stepdown facility, Kitchen equipment, covered walkways	Sarah Baartman	Marjorie Parrish TB Hospital	Approved	Stage 1 - Project Initiation	Upgrades and additions	100 000			258 772							
Community Health Facilities renovations, refurbishments, alterations & additions	Pellerus Clinic - Reception closed up and door, M&C Subwaiting, Pharmacy small storage, Stormwater issues, Waste cages, Smoke room change to archive	Reception closed up and door, M&C Subwaiting, Pharmacy small storage, Stormwater issues, Waste cages, Smoke room change to archive	Sarah Baartman	Pellerus Clinic	Approved	Stage 1 - Project Initiation	Upgrades and additions	150 000			168 750							
Community Health Facilities renovations, refurbishments, alterations & additions	Raglan Road - Building 3 convert into main clinic buildig (better functioning), covered walkways improve, patient ablution replace	Building 3 convert into main clinic buildig (better functioning), covered walkways improve, patient ablution replace	Sarah Baartman	Raglan Road	Approved	Stage 1 - Project Initiation	Upgrades and additions	431 000			484 370							
Community Health Facilities renovations, refurbishments, alterations & additions	Settlers CHC - Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Sarah Baartman	Settlers CHC	Approved	Stage 1 - Project Initiation	Upgrades and additions	150 000	100 000		281 250							
Community Health Facilities renovations, refurbishments, alterations & additions	Kroonvale Clinic - Reconfiguration of Waiting area	Reconfiguration of Waiting area	Sarah Baartman	Kroonvale Clinic	Approved	Stage 1 - Project Initiation	Refurbishment and rehabilitation	350 000	300 000		1 825 000				500 000			
District Hospitals, renovations, refurbishments, alterations & additions	Willowmore hospital - Construction of a new guard house	Construction of a new guard house	Sarah Baartman	Willowmore hospital	Approved	Stage 1 - Project Initiation	Upgrades and additions	100 000			1 620 716							
Community Health Facilities renovations, refurbishments, alterations & additions	Wongalethu Clinic - Reception infection control glass, pharmacy hatch, PV System	Reception infection control glass, pharmacy hatch, PV System	Sarah Baartman	Wongalethu Clinic	Approved	Stage 1 - Project Initiation	Non Infrastructure	500 000			800 000	200 000						
Mental Health Facilities	72 hour Psychiatric observation unit Sarah Baartmann	Reconfiguration to accommodate 72 hour Psychiatric Ward - Andries Vosloo Hospital- 72 Hour Psychiatric Ward	Sarah Baartman	Sarah Baartman	Approved	Stage 1 - Project Initiation	Upgrades and additions	875 000	505 000	6 250 000	5 000 000	5 000 000	3 620 000					
District Hospitals, renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in Sarah Baartmann	PZ Meyer Hospital Aberdeen Hospital	Sarah Baartman	PZ Meyer Hospital Aberdeen Hospital	Approved	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 190 045	1 050 000	3 215 506	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	10000000
Community Health Facilities renovations, refurbishments, alterations & additions	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in Sarah Baartmann	Kwanonqubela CHC Loerie Clinic Krakeel Clinic Louterwater Clinic Kendrew Clinic	Sarah Baartman	Kwanonqubela CHC Loerie Clinic Krakeel Clinic Louterwater Clinic Kendrew Clinic	Approved	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 648 120	1 484 794	2 751 889		20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20000000

WORK STREAMS	PROJECT NAME	SCOPE OF WORKS	DISTRICT	Facility Name	IDM Status	FIDPM STATUS	NATURE OF INVESTMENT	Budget Required 2024/25	Budget Required 2025/26	Budget Required 2026/27
Covid - 19 Additional Isolation Bed Spaces & Improvements	Aberdeen Hospital - COVID19 Ward & Casualty Addition	COVID19 Ward & Casualty Addition	Sarah Baartman	Aberdeen Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	14 000 000		
Covid - 19 Additional Isolation Bed Spaces & Improvements	BJ Vorster Hospital - COVID-19 Wing renovation & Pharmacy upgrade	COVID-19 wing renovation, Upfrade to Maternity Delivery Rooms, Pharmacy Renovation.	Sarah Baartman	BJ Vorster Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	14 000 000		
Community Health Facilities renovations, refurbishments, alterations & additions	Port Alfred Hospital - Original Hospital buildings upgrade, Fence & Guardhouse	Upgrade and/or demolition of original hospital buildings on site. New high security Fence & Guardhouse, Security upgrades.	Sarah Baartman	Port Alfred Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	18 000 000		
Community Health Facilities renovations, refurbishments, alterations & additions	Humansdorp Hospital - New Guardhouse & Gates	New Guardhouse & Access Control Gates	Sarah Baartman	Humansdorp Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	7 500 000		
Community Health Facilities renovations, refurbishments, alterations & additions	PZ Meyer Hospital - Admission & Ward upgrades	Phase 1 upgrade to admission, Male & Female wards and ablutions	Sarah Baartman	PZ Meyer Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	14 000 000		
Community Health Facilities renovations, refurbishments, alterations & additions	Midland Hospital - New guardhouse & fence, roof leak repairs, Pshychiatric isolation, Laundry upgrade,Neonatal ICU, Additional Ablution	New guardhouse & fence, roof leak repairs, Pshychiatric isolation, Laundry upgrade,Neonatal ICU, Additional Ablution	Sarah Baartman	Midland Hospital	Proposed	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 000 000	12 000 000	10 000 000
Community Health Facilities renovations, refurbishments, alterations & additions	Settlers Hospital - Back up water,Maternity ward upgrade, Mortuary upgrade	Back water supply upgrade, Maternity ward upgrade or relocation to be closer to theatre, mortuary upgrade.	Sarah Baartman	Settlers Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	4 500 000		
Covid - 19 Additional Isolation Bed Spaces & Improvements	Margery Parkes TB Hospital - Ablution upgrade & Piped oxygen installation	Ablution upgrade & Piped oxgen installation	Sarah Baartman	Margery Parkes TB Hospital	Proposed	Stage 1 - Project Initiation	Upgrades and additions	3 500 000		
Community Health Facilities renovations, refurbishments, alterations & additions	Kirkwood Town Clinic - Relocation of facility	Proposed relocation into new building or building renovations required at current Nurses Accommodation to accommodate clinic.	Sarah Baartman	Kirkwood Town Clinic	Proposed	Stage 1 - Project Initiation	New infrastructure assets	5 000 000	20 000 000	20 000 000
EMS Facilities renovations, refurbishments, alterations & additions	Repairs and Renovations to EMS Bases in Sarah Baartman District	Repairs and Renovations to EMS Bases in Amathole District	Sarah Baartman	Sarah Baartman	Proposed	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 500 000	8 000 000	
Pharmacy renovations, refurbishments, alterations & additions	Repairs and Renovations to Pharmacies in Sarah Baartman District	Repairs and Renovations to EMS Bases in Amathole District	Sarah Baartman	Sarah Baartman	Proposed	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 500 000	8 000 000	
Other Facilities, Forensic Pathology Facilties, Lilitha Colleges Infrastructure Improvements	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Sarah Baartman District	Repairs and Renovations to Forensic Pathology Facilties, Lilitha Colleges in Amathole District	Sarah Baartman	Sarah Baartman	Proposed	Stage 1 - Project Initiation	Refurbishment and rehabilitation	2 500 000	8 000 000	

Department of Health
Active Projects in Sarah Baartman

WORK STREAMS	PROJECT NAME	SCOPE OF WORKS	DISTRICT	Facility Name	IDM Status	FIDPM STATUS	NATURE OF INVESTMENT	Budget Required 2024/25
Fencing & Guard houses	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Construction of new fencing & guard houses at various facilities	Sarah Baartman	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Active	Stage 7 - Close out	Refurbishment and rehabilitation	12 250
Fencing & Guard houses	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Construction of new fencing & guard houses at various facilities	Sarah Baartman	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Active	Stage 7 - Close out	Refurbishment and rehabilitation	10 000
Community Health Facilities renovations, refurbishments, alterations & additions	Kwa-Nonzwakazi Clinic Refurbishment and Extension Consulting Rooms	Clinic Refurbishment and Extension	Sarah Baartman	Kwa-Nonzwakazi Clinic	Active	Stage 7 - Close out	Refurbishment and rehabilitation	73 349
Covid - 19 Additional Isolation Bed Spaces & Improvements	Midlands Hospital	COVID-19 DPW Project	Sarah Baartman	Midlands Hospital	Active	Stage 5 - Works	Refurbishment and rehabilitation	89343,64
Covid - 19 Additional Isolation Bed Spaces & Improvements	Joubertina Hospital	COVID-19 DPW Project	Sarah Baartman	Joubertina Hospital	Active	Stage 5 - Works	Refurbishment and rehabilitation	65785,98
Covid - 19 Additional Isolation Bed Spaces & Improvements	Humansdorp Hospital	COVID-19 DPW Project	Sarah Baartman	Humansdorp Hospital	Active	Stage 5 - Works	Refurbishment and rehabilitation	245405,83
Covid - 19 Additional Isolation Bed Spaces & Improvements	Sawas Memorial Hospital: Jansenville	COVID-19 DPW Project	Sarah Baartman	Sawas Memorial Hospital: Jansenville	Active	Stage 5 - Works	Refurbishment and rehabilitation	523465,54
Covid - 19 Additional Isolation Bed Spaces & Improvements	Majorie Parrish	COVID-19 DPW Project	Sarah Baartman	Majorie Parrish	Active	Stage 5 - Works	Refurbishment and rehabilitation	1765913,78

Department of Health - *New Assets and Upgrades Projects in Sarah Baartman*

PROJECT NAME	SCOPE OF WORKS	Facility Name	IDM Status
Middle Terrace & Virginia Shumane Clinics - Alterations and additions	Clinic renovation to relocate pharmacy. Extension to accommodate additional ablution and waiting area. New Guardhouse. Reconstruction of Retaining Wall at Virginia Shumane	Middle Terrace & Virginia Shumane Clinics	Approved
Marjorie Parrish TB Hospital - Health Professional Accommodation renovations	Nurses Home, no laundry (outsource), Stepdown facility, Kitchen equipment, covered walkways	Marjorie Parrish TB Hospital	Approved
Pellsrus Clinic - Reception closed up and door, M&C Subwaiting, Pharmacy small storage, Stormwater issues, Waste cages, Smoke room change to archive	Reception closed up and door, M&C Subwaiting, Pharmacy small storage, Stormwater issues, Waste cages, Smoke room change to archive	Pellsrus Clinic	Approved
Raglan Road - Building 3 convert into main clinic buildig (better functioning), covered walkways improve, patient ablution replace	Building 3 convert into main clinic buildig (better functioning), covered walkways improve, patient ablution replace	Raglan Road	Approved
Settlers CHC - Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Settlers CHC	Approved
Willowmore hospital - Construction of a new guard house	Construction of a new guard house	Willowmore hospital	Approved
72 hour Psychiatric observation unit Sarah Baartmann	Reconfiguration to accommodate 72 hour Psychiatric Ward - Andries Vosloo Hospital- 72 Hour Psychiatric Ward	Sarah Baartman	Approved
Aberdeen Hospital - COVID19 Ward & Casualty Addition	COVID19 Ward & Casualty Addition	Aberdeen Hospital	Proposed
BJ Vorster Hospital - COVID-19 Wing renovation & Pharmacy upgrade	COVID-19 wing renovation, Upfrade to Maternity Delivery Rooms, Pharmacy Renovation.	BJ Vorster Hospital	Proposed
Port Alfred Hospital - Original Hospital buildings upgrade, Fence & Guardhouse	Upgrade and/or demolition of original hospital buildings on site. New high security Fence & Guardhouse, Security upgrades.	Port Alfred Hospital	Proposed
Humansdorp Hospital - New Guardhouse & Gates	New Guardhouse & Access Control Gates	Humansdorp Hospital	Proposed
PZ Meyer Hospital - Admission & Ward upgrades	Phase 1 upgrade to admission, Male & Female wards and ablutions	PZ Meyer Hospital	Proposed
Settlers Hospital - Back up water,Maternity ward upgrade, Mortuary upgrade	Back water supply upgrade, Maternity ward upgrade or relocation to be closer to theatre, mortuary upgrade.	Settlers Hospital	Proposed
Margery Parkes TB Hospital - Ablution upgrade & Piped oxygen installation	Ablution upgrade & Piped oxgen installation	Margery Parkes TB Hospital	Proposed
Kirkwood Town Clinic - Relocation of facility	Proposed relocation into new building or building renovations required at current Nurses Accommodation to accommodate clinic.	Kirkwood Town Clinic	Proposed
Andries Vosloo Hospital Additional Isolation Bed Spaces & Improvements	Additional Isolation Bed Spaces & Improvements	Andries Vosloo Hospital (Somerset-East)	Potential
Sundays Valley Hospital Additional Isolation Bed Spaces & Improvements	Additional Isolation Bed Spaces & Improvements , Pharmacy Addition, COVID-19 Wing renovation, COVID-19 Quarantine ABT, EMS ABT, Renovation to EMS wing,	Sundays Valley Hospital (Kirkwood)	Potential

NAME OF DEPARTMENT: Human Settlements SARAH BAARTMAN								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Est. Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
DR BEYERS NAUDE MUNICIPALITY								
Steytlerville 82	Topstructure	Dr Beyers Naude	Procurement	30 November 2022	R8 775 000	R200 000	R4 000 000	R4 287 000
Nieu Bethesda 250	Planning	Dr Beyers Naude	Project awaiting the finalization of designs and revision of EIA	31 March 2023	R8 820 000.00	R350 000	R4 235 000	R4 000 000
Willowmore 110(18)	Top structure	Dr Beyers Naude	Preparation of funding application	18 months	R 2 520 000.00	0	R2 520 000.00	0
BLUE CRANE MUNICIPALITY								
Kwanonjoli 140	Rectification	Blue Crane	Procurement	18months	R 19 216 153,60	0	R9 100 000	R9 100 000
Aeroville 261	Rectification	Blue Crane	Procurement	2 years	R 35 824 400,64	0	R20 000 000	R13 930 000
Plastering Programme(sccca)	Top structure	Blue Crane	Procurement	12 months	R 4 200 000	R4 200 000	0	0
KOUGA MUNICIPALITY								
Oceanview 1500	Top structure	Kouga	Procurement	3 years	R24,500,000.00	R 6,500,000.00	R 13,500,000.00	R4,500,000.00
Kruisfontein 2500 Phase 2	Planning	Kouga	Project awaiting the EIA approval	3 years	R30,500,000.00	R 500,000	R8,000,000.00	R22,000,000.00

Hankey 990	Installation of services (919 sites)	Kouga	Planning activities completed. Procurement to commence end August 2021.	3 years	R38,000,000.00	R 9,500,000.00	R22,000,000.00	R7,000,000.00
Patensie 278	Planning	Kouga	Town planning layout to be revisited as per DEDEA's conditions.		R539,678.44			
Weston 196	Planning	Kouga	Appointment of PSP for design, project management and supervision of services.		R391,715.74			
Acardia 139	Planning	Kouga	Appointment of PSP for design, project management and supervision of services.		R277,798.37			
KOUKAMMA MUNICIPALITY								

Koomansbos 66	Topstructure	Koukamma	Planning stage. Municipality to commence with Procurement	18 months	R9 900 000,00	R9 900 000,00	0	0
Louterwater (17)	Topstructure	Koukamma	Planning stage. Municipality to commence with Procurement.	1 year	R4,800 000,00	R4,800 000,00	0	0
Stormsriver(48)	Topstructure	Koukamma	Planning stage waiting for PACOM to sit in Head Office.	18 months	R7,600 000,00	R7,600 000,00	0	0
MAKANA MUNICIPALITY								
Makana Infills 178	Topstructure	Makana	Planning stage. Municipality to commence with Procurement.	2 years	R26 700 000.00	R13 000 000	R13 700 000	
Makana Disaster 150	Topstructure	Makana	Planning stage. The project is currently on bid evaluation committee.	2 years	R21 000 000.00	R10 000 000	R11 000 000	
NDLAMBE MUNICIPALITY								

Nemato 120	Top structure	Ndlambe Local Municipality	Running but 35 Houses will not be constructed this financial year because 35 approved beneficiaries have already built their houses but the municipality and the department are in a process of registering the new 35 beneficiaries as replacements.	30 September 2021	R18 149 359.94	R10 572 390.47	R5 293 563. 32	
Bushmans	Top structure	Ndlambe Local Municipality	Completed but the project has been reduced by 2 houses because the beneficiaries have improved their own houses.	30 June 2021	R3 980 946.98	R3 548 612.35		

Kenton on Sea Eco Village 10 IBT	Top structure	Ndlambe Municipality	Planning		R 1 650 000.00			
Kenton on sea 83	Top structure	Ndlambe Municipality	Procurement		R 13 860 000.00			
Alexandria 383	Top structure	Ndlambe Municipality	Procurement		R 41 114 560.86			
Alexandria 401	Top structure	Ndlambe Municipality	Procurement		R 2 202 265.36			
SUNDAYS RIVER VALLEY MUNICIPALITY								
Addo 516	Top structure	Sundays River Valley	There are 70 completions on the project to date. The contractor will resume construction of the balance of the project.		R 71 337 464.40			

Department of Public Works and Infrastructure

Name of Department: DPWI								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
ADDO OFFICE PRECINCT: FENCE	FENCE TO ERF 944 AND 945 ADDO	SUNDAYS RIVER VALLEY	UNDER CONSTRUCTION	6 MONTHS	R2.6m	R2.6m	NIL	NIL

MAKHANDA ARTISAN DEVELOPMENT CENTRE	TRAINING CENTRE FOR ARTISANS	MAKANA	TENDER	36 MONTHS	R35m	R8m	R15m	R12m
ASHERVILLE SCHOOL	REPAIRS RENOVATIONS & EXTENSIONS	DR BEYERS NAUDE	UNDER CONSTRUCTION	48 MONTHS	R85m	R30m	R35m	NIL
LINGCOM PRIMARY SCHOOL	REPAIRS RENOVATIONS & EXTENSIONS	DR BEYERS NAUDE	UNDER CONSTRUCTION	48 MONTHS	R85m	R35m	R25m	NIL
ANDRIES VOSLOO HOSPITAL: EMERGENCY COVID INTERVENTION	REPAIRS & RENOVATIONS	BLUE CRANE	TO GO TO RE-TENDER	8 MONTHS	R9m	R6m	R3m	NIL

Department of Rural Development and Agrarian Reform

LAND CARE

Name of Department: Rural Development and Agrarian Reform								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Oakhill farm	LandCare project	Sundays River Valley	Inception phase (new project)	2021-2023	**1 124 578**	589 697	280 808	254 073
Karkotskraal Farm (399 B)	LandCare project	Blue Crane Route	Inception phase (new project)	2021-2023	**904 225**	474 150	225 786	204 289
Howard Grant	LandCare project	Makana	Inception phase (new project)	2021-2023	**928 589**	486 926	231 869	209 794
Noorsdoring farm	LandCare project	Dr Beyers Naude	Inception phase (new project)	2021-2023	**1 203 761**	631 218	300 580	271 963
Grassrand	LandCare project	Dr Beyers Naude	Inception phase (new project)	2021-2023	**1 777 683**	932 167	443 889	401 628
Ngqangqolo Cooperative	LandCare project	NMBM	Inception phase (new project)	2021-2023	**358 534**	188 005	89 526	81 003

Agro-Eco Schools-Junior LandCare	Junior LandCare project	All	Inception phase (new project)	2021-2023	**708 984**	371 771	177 034	160 179
TOTAL					**7 006 354**	**3 673 934**	**1 749 492**	**1 582 928**
INFRASTRUCTURE DEVELOPMENT								
Wool Development	Infrastructure Development	Dr Beyers Naude	Inception phase (new project)	2021-2023	1 200 000	500 000	0	700 000
Mohair Development	Infrastructure Development	Dr. Beyers Naude Blue Crane Route	Inception phase (new project)	2021-2023	17 266 000	2 566 000	7 000 000	7 700 000
Red Meat Development	Infrastructure Development	All	Inception phase (new project)	2021-2023	19 662 000	7 318 000	8 000 000	8 800 000
Poultry Development	Infrastructure Development	Makana NMBM	Inception phase (new project)	2021-2023	10 923 000	3 300 000	3 630 000	3 993 000
Piggery Development	Infrastructure Development	NMBM	Inception phase (new project)	2021-2023	7 924 000	1 624 000	3 000 000	3 300 000
Vegetable Development	Infrastructure Development	NMB Kouga	Inception phase (new project)	2021-2023	3 673 000	1 763 000	950 000	960 000
Aquaponics Development	Infrastructure Development	Dr Beyers Naude	Inception phase		1 900 000	1 400 000	0	1 500 000

			(new project)	2021-2023				
Fodder Development	Infrastructure Development	Dr Beyers Naude	Inception phase (new project)	2021-2023	700 000	0	0	700 000
TOTAL					**68 704 000**	**18 471 000**	**22 580 000**	**27 653 000**

FOOD SECURITY

Name of Department: DRDAR								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Households	Food Security	All	Inception phase (new project)	2021-2023	4000 000	4000 000	4400 000	4800 000
Fodder	Food Security	All	Inception phase (new project)	2021-2023	2000 000	2000 000	2200 000	2400 000
Vegetable	Food Security	All	Inception phase (new project)	2021-2023	1500 000	1500 000	1650 000	1800 000
Poultry	Food Security	All	Inception phase (new project)	2021-2023	600 000	600 000	660 000	720 000
Piggery	Food Security	All	Inception phase	2021-2023	800 000	800 000	880 000	960 000

			(new project)					

Department: Social Development

PR 5: COMMUNITY DEVELOPMENT AND RESEARCH

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Masibambisane CNDC, Marselle	Community Nutrition Development Centre	Ndlambe Ward 3	New	One year	225 000.00	225 000.00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Elderly and Children Soup Kitchen and Development Centre, Humansdorp	Community Nutrition and Development Centre and Shelter Services	Kouga Ward 5	Current	One year	849 656.30	849 656.30	Call for Proposal closed on 21/07/21	To be done in 2022/23
Cookhouse Children Foundation CNDC, Cookhouse	Community Nutrition Development Centre	Blue Crane Ward 1+6	Current	One year	349 656.30	349 656.30	Call for Proposal closed on 21/07/21	To be done in 2022/23
Drie-Eenheid Vroueklub, Misgund	Community Nutrition Development Centre	Koukamma Ward 1	Current	One year	225 000.00	225 000.00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Rietbron Soup Kitchen and Development Centre, Rietbron	Community Nutrition Development Centre	Dr Beyers Naude Ward 8	Current	One year	174 828.00	174 828.00	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Klipplaat Soup Kitchen and Development Centre, Klipplaat	Community Nutrition Development Centre	Dr Beyers Naude, Ward 10	Current	One year	349 656.40	349 656.40	Call for Proposal closed on 21/07/21	To be done in 2022/23
Steytlerville Zabalaza Backyard Garden	Household Food Production	Dr Beyers Naude, Ward 13	New	One year	75 000.00	75 000.00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sophila Cookhouse Women's Primary Cooperative, Cookhouse	Women Development – clothing manufacturing	Blue Crane , Ward 6	Current	One year	252 000.00	252 000.00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyaphakama Traditional Vessels Multi-Purpose Cooperative, Makhanda	Women Development - pottery	Makana, Ward 6	Current	One year	92 080.00	92 080.00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Paterson Recycling Project (Cooperative), Paterson	Youth Development – waste recycling	Sundays River Valley, Ward 4	New	One year	280 000.00	280 000.00	Call for Proposal closed on 21/07/21	To be done in 2022/23

PR 4: PROBATION SERVICES
VICTIM SUPPORT PROGRAMME

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Makana Rape Survivor Support Group Safe House, Makhanda	Safe House	Makana, Ward 9	Current	2021/22	R 102 028	R 102 128	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
On Eagles Wings, Jeffrey's Bay	Safe House	Kouga, Ward 2	Current	2021/22	R 644 435	R 644 435	Call for Proposal closed on 21/07/21	To be done in 2022/23
Aberdeen Victim Support Centre, Aberdeen	White Door Centre of Hope	Dr Beyers Naudé, Ward 7	Current	2021/22	R 103 897	R 103 897	Call for Proposal closed on 21/07/21	To be done in 2022/23
Jansenville Victim Support Centre, Jansenville	White Door Centre of Hope	Dr Beyers Naudé, Ward 11	Current	2021/22	R 126 103	R 126 103	Call for Proposal closed on 21/07/21	To be done in 2022/23
Klipplaat Victim Support Centre, Klipplaat	White Door Centre of Hope	Dr Beyers Naudé, Ward 10	Current	2021/22	R 105 564	R 105 564	Call for Proposal closed on 21/07/21	To be done in 2022/23
Khomanani Victim Support Centre, Graaff-Reinet	White Door Centre of Hope	Dr Beyers Naudé, Ward 2	Current	2021/22	R 145 037	R 145 037	Call for Proposal closed on 21/07/21	To be done in 2022/23
Lukhanyisa White Door Centre of Hope, Somerset East	White Door Centre of Hope	Blue Crane, Ward 5	Current	2021/22	R 113 000	R 113 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Pearston Victim Support Centre, Pearston	White Door Centre of Hope	Blue Crane, Ward 4	Current	2021/22	R 105 000	R 105 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Steytlerville Victim Support Centre, Steytlerville	White Door Centre of Hope	Dr Beyers Naudé, Ward 13	Current	2021/22	R 115 000	R 115 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Willowmore Victim Support Centre, Willowmore	White Door Centre of Hope	Dr Beyers Naudé, Ward 8	Current	2021/22	R 121 320	R 121 320	Call for Proposal closed on 21/07/21	To be done in 2022/23
Alexandria Victim Support Centre, Alexandria	White Door Centre of Hope	Ndlambe, Ward 1	Current	2021/22	R 130 425	R 130 425	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Makana RSSG Victim Support Centre, Makhanda	White Door Centre of Hope	Makana, Ward 9	Current	2021/22	R 111 764	R 111 764	Call for Proposal closed on 21/07/21	To be done in 2022/23
Port Alfred Victim Support Centre, Port Alfred	White Door Centre of Hope	Ndlambe, Ward 9	Current	2021/22	R 153 764	R 153 764	Call for Proposal closed on 21/07/21	To be done in 2022/23
Hankey Victim Support Centre, Hankey	Call for Proposal closed on 21/07/21	Kouga, Ward 9	Current	2021/22	R 159 259	R 159 259	Call for Proposal closed on 21/07/21	To be done in 2022/23
Humansdorp Victim Support Centre, Humansdorp	Call for Proposal closed on 21/07/21	Kouga, Ward 6	Current	2021/22	R 151 152	R 151 152	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ilanga Victim Support Centre, Kirkwood	Call for Proposal closed on 21/07/21	Sundays River Valley, Ward 2	Current	2021/22	R 146 152	R 146 152	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kareedouw Victim Support Centre, Kareedouw	Call for Proposal closed on 21/07/21	Koukamma, Ward 2	Current	2021/22	R 50 000	R 50 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

SUBSTANCE ABUSE

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Camdeboo Local Drug Action Committee, Graaff-Reinet	Community-based Care	Dr Beyers Naudé, Ward 2	Current	2021/22	R 321 363	R 321 363	Call for Proposal closed on 21/07/21	To be done in 2022/23
Grahamstown TADA	Teenagers Against Drug Abuse (TADA)	Makana, Ward 1	Current	2021/22	R 204 337	R 204 337	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Humansdorp TADA	TADA	Kouga, Ward 6	Current	2021/22	R156 051	R 156 051	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nomzamo Initiative and Multipurpose Centre, Somerset East	Community-based Care	Blue Crane, Ward 5	Current	2021/22	R 125 710	R 125 710	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ubuntu Community Services, Graaff-Reinet	Community-based Care	Dr Beyers Naudé, Ward 4	Current	2021/22	R 125 710	R 125 710	Call for Proposal closed on 21/07/21	To be done in 2022/23

PR 3: CHILDREN AND FAMILIES
FAMILIES

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Baviaans Family Preservation	Family Preservation	Dr. Beyers Naude	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Camdeboo Family Preservation	Family Preservation	Dr. Beyers Naude	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Blue Crane Family Preservation	Family Preservation	Blue Crane Route	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Langkloof Helping Hands	Family Preservation	Koukamma	Current	2021/22	R150 714	R150 714	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Hope Family Preservation	Family Preservation	Dr. Beyers Naude	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Steytlerville Family Preservation	Family Preservation	Dr. Beyers Naude	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Maranatha Street Workers	Family Preservation	Dr. Beyers Naude	Current	2021/22	R90 000	R90 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
CMR Family Preservation	Family Preservation	Dr. Beyers Naude	Current	2021/22	R60 429	R60 429	Call for Proposal closed on 21/07/21	To be done in 2022/23
FAMSA	Family Preservation Marriage Enrichment	Makana	Current	2021/22	R350 374	R350 374	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sakhe Singamadoda	Fatherhood Programme	Kouga	Current	2021/22	R215 991	R215 991	Call for Proposal closed on 21/07/21	To be done in 2022/23
Opregte Manne Beweging/ Real Men's Movement	Fatherhood Programme	Dr. Beyers Naude	Current	2021/22	R79 000	R79 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

CHILD CARE AND PROTECTION

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Child Welfare – Somerset East	Family Preservation	Dr. Beyers Naude	Current	2021/22	R350 374	R350 374	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
CMR – Graaff Reinet	Child Care and Protection	Dr. Beyers Naude	Current	2021/22	R408 116	R408 116	Call for Proposal closed on 21/07/21	To be done in 2022/23
ACVV – Somerset East	Child Care and Protection/ Prevention and Early Intervention	Blue Crane Route	Current	2021/22	R175 187	R175 187	Call for Proposal closed on 21/07/21	To be done in 2022/23
Child Welfare – Grahamstown	Child Care and Protection	Makana	Current	2021/22	R1 352 417	R1 352 417	Call for Proposal closed on 21/07/21	To be done in 2022/23
Child Welfare – Port Alfred	Child Care and Protection	Ndlambe	Current	2021/22	R175 187	R175 187	Call for Proposal closed on 21/07/21	To be done in 2022/23
Child Welfare – Kenton On Sea	Child Care and Protection/ Prevention and Early Intervention	Ndlambe	Current	2021/22	R232 929	R232 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
CMR – Humansdorp	Child Care and Protection	Kouga	Current	2021/22	R583 303	R583 303	Call for Proposal closed on 21/07/21	To be done in 2022/23
Child Welfare – Humansdorp	Child Care and Protection	Kouga	Current	2021/22	R408 116	R408 116	Call for Proposal closed on 21/07/21	To be done in 2022/23
St. Mary's Development Care Centre	Prevention and Early Intervention	Makana	Current	2021/22	R198 695	R198 695	Call for Proposal closed on 21/07/21	To be done in 2022/23

EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Abethu ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 5	Current	2021/22	R89 760,00	R89 760,00	Call for Proposal closed on 21/07/21	To be done in 2022/23
Alexandra Creche	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Appelliefie Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Balindi Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 1	Current	2021/22	R98 736	R98 736	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Bambino Creche	Early Childhood Development/ Day Care Centres	Koukamma - Ward 5	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Bavumeleni ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Boy-Boy Mginywa Pre-school	Early Childhood Development/ Day Care Centres	Makana – Ward 7	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23
Brandovale Siembamba Crèche	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 4	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Bronnies Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 4	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Busy Bee Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Dienkie Dot Play Group	Early Childhood Development/ Day Care Centres	Kouga – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Disney ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 1	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Dorah Moses Pre-school	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 9	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ekuphumeleni Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 4	Current	2021/22	R98 736	R98 736	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Eldred Groep ECDC	Early Childhood Development/ Day Care Centres	Kouga - Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Esiyazama Vukani Day Care Centre	Early Childhood Development/ Day Care Centres	Makana – Ward 13	Current	2021/22	R58 344	R58 344	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ethembeni ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 9	Current	2021/22	R89 760	R89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23
Fairyland Creche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 3	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Fundisa Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 1	Current	2021/22	R116 688	R116 688	Call for Proposal closed on 21/07/21	To be done in 2022/23
Heide Pre-school	Early Childhood Development/ Day Care Centres	Makana – Ward 4	Current	2021/22	R58 344	R58 344	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ibhabhathane Community Project	Early Childhood Development/ Day Care Centres	Makana – Ward 1	Current	2021/22	R107 712	R107 712	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ikwezi Creche	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 2	Current	2021/22	R175 032	R175 032	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ilitha Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 6	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Isipho ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Jeffrey's Bay ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kabouter Hess & Free ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 10	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kabouterland Crèche (Pearston)	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 4	Current	2021/22	R157 080	R157 080	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kabouterland Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 1	Current	2021/22	R179 520	R179 520	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kamvalethu Pre-school	Early Childhood Development/ Day Care Centres	Makana – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kamvelihle Pre-School	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 3	Current	2021/22	R116 688	R116 688	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kate van der Merwe ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 5	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Khanyisa Day Care Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 2	Current	2021/22	R161 568	R161 568	Call for Proposal closed on 21/07/21	To be done in 2022/23
Khanyisa ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Klipfontein Pre School/ Kleuterskool	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 3	Current	2021/22	R89 760	R 89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Kokkewiet ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 1	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kroonvale Crèche Cum Pre-Primary	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 4	Current	2021/22	R143 616	R143 616	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kruisfontein Crèche	Early Childhood Development/ Day Care Centres	Kouga – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Langbos Crèche	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Little Flower Day Care Centre	Early Childhood Development/ Day Care Centres	Makana – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Little Flower Pre-school	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 7	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Little Red Dragon (ICDP - Lebone)	Early Childhood Development/ Day Care Centres	Makana – Ward 4	Current	2021/22	R107 712	R107 712	Call for Proposal closed on 21/07/21	To be done in 2022/23
Loerieheuwel ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 7	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Lukhanyo Pre-School	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 3	Current	2021/22	R130 152	R130 152	Call for Proposal closed on 21/07/21	To be done in 2022/23
Luncedo Crèche	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 2	Current	2021/22	R116 688	R116 688	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Luncedo Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 3	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Luzuko Pre-School	Early Childhood Development/ Day Care Centres	Makana -Ward 3	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23
Lwazi ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Madiba Bay ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R89 760	R89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23
Makanaskop Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 2	Current	2021/22	R58 344	R58 344	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masakhane Crèche	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masakhane Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 9	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masibambisane Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 7	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masibulele Pre-School	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 3	Current	2021/22	R134 640	R134 640	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masikhule ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 6	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Masiphathisane ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masiphumelele Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Mini Marvels Day Care Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Mkhuseli Koliti ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 7	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Moria ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nomathamsanqa ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 5	Current	2021/22	R89 760	R89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nompumelelo Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 7	Current	2021/22	R125 664	R125 664	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nomzamo Creche	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 3	Current	2021/22	R116 688	R116 688	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nomzamo Pre-School	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 6	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Noncedo Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 2	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Nonkqubela Day Care Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 3	Current	2021/22	R179 520	R179 520	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nosiseko Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 2	Current	2021/22	R175 032	R175 032	Call for Proposal closed on 21/07/21	To be done in 2022/23
Noxolo Creche Day Care	Early Childhood Development/ Day Care Centres	Kouga – Ward 10	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Msobomvu Family Development Project	Early Childhood Development/ Day Care Centres	Blue Crane – Ward 6	Current	2021/22	R170 544	R170 544	Call for Proposal closed on 21/07/21	To be done in 2022/23
Mzamomhle Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane – Ward 6	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Neskuikens ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nkqubela Crèche	Early Childhood Development/ Day Care Centres	Kouga – Ward 6	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nokwandile Day Care Centre	Early Childhood Development/ Day Care Centres	Makana – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ollie Olifant Crèche	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 5	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Phillipsville ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 10	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Pikkewyntjie Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 1	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Pinocchio Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Port Alfred Comm Project	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 9	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Raglan Road Day Care Centre	Early Childhood Development/ Day Care Centres	Makana - Ward 10	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Rainbow Creche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 6	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Rainbow creche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sakhingomso Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 2	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sakhisizwe ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 13	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sakhisizwe Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 8	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sakhuxolo ECDC	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Shaw Hall Day Care Centre	Early Childhood Development/ Day Care Centres	Makana – Ward 1	Current	2021/22	R134 640	R134 640	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siembamba Early Learning Centre (Humansdorp)	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siembamba ECDC (Kirkwood)	Early Childhood Development/ Day Care Centres	Sundays River Valley Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sinako Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 9	Current	2021/22	R58 344	R58 344	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sinethemba Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 4	Current	2021/22	R125 664	R125 664	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sinovuyo ECDC - Paterson	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sinoyolo Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 9	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siphucule Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyabakhulisa Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 8	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyabulela Day Care Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 1	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Siyakhula Creche	Early Childhood Development/ Day Care Centres	Blue Crane – Ward 1	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyaphakama Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 7	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyazama Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 2	Current	2021/22	R103 224	R103 224	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyazama Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 9	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Siyonwaba Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane – Ward 3	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sizamele Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sneeuwitjie Early Childhood Development Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 7	Current	2021/22	R134 640	R134 640	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sonop Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 5	Current	2021/22	R89 760	R89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sonstraal Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 4	Current	2021/22	R134 640	R134 640	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sophathisana Early Learning Centre	Early Childhood Development/ Day Care Centres	Sundays River Valley – Ward 1	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Sun City Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 11	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sunshine Educare Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 4	Current	2021/22	R170 544	R170 544	Call for Proposal closed on 21/07/21	To be done in 2022/23
Thembalesizwe Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 1	Current	2021/22	R152 592	R152 592	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tia Wessels Educare Centre	Early Childhood Development/ Day Care Centres	Makana – Ward 14	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tinkerbell Day Care Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 7	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tinkle Bell Day Care Centre	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tokyo Sexwale ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R94 248,	R94 248,	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tyhilulwazi Educare Centre	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 5	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tyhilulwazi Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 11	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Uitkyk Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 4	Current	2021/22	R89 760	R89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Umzamomhle ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 9	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Vezukhanyo Pre School	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 4	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Vukani Pre-School	Early Childhood Development/ Day Care Centres	Makana – Ward 9	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Wielie Walie Crèche	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 2	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Wielie Walie Crèche (Cookhouse CWSA)	Early Childhood Development/ Day Care Centres	Blue Crane Route – Ward 1	Current	2021/22	R112 200	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Willowmore Educare Centre	Early Childhood Development/ Day Care Centres	Dr. Beyers Naude – Ward 1	Current	2021/22	R112 200,	R112 200	Call for Proposal closed on 21/07/21	To be done in 2022/23
Zamuxolo Crèche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

CHILD AND YOUTH CARE CENTRE SERVICES

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**

Name of Department: Social Development								
Vuyani Safe Haven Child and Youth Care Centre	Child and Youth care Centres	Dr. Beyers Naude	Current	2021/22	R1 584 000	R1 584 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Eluxolweni Charitable Trust Child and Youth Care Centre	Child and Youth care Centres	Makana	Current	2021/22	R1 056 000	R1 056 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

COMMUNITY BASED CARE SERVICES FOR CHILDREN

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Joshua Project	Drop-In Centre	Kouga	Current	2021/22	R336 144	R336 144	Call for Proposal closed on 21/07/21	To be done in 2022/23

PR 2: SPECIALIZED SOCIAL WELFARE SERVICES
SERVICES TO PEOPLE WITH DISABILITIES

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Association for the Physically Disabled, Makhanda	Welfare services to People with Disabilities	Makana, Ward 4	Current	2021/22	R 232 929	R 232 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

CARE AND SUPPORT OF OLDER PERSONS

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Huis Formosa Tehuis vir Bejaardes, Joubertina	Residential Care	Koukamma, Ward 2	Current	2021/22	R 1 080 000	R 1 080 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Huis Welverdiend, Jansenville	Residential Care	Dr Beyers Naudé, Ward 11	Current	2021/22	R 720 000	R 720 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Gert Greeff Tehuis, Willowmore	Residential Care	Dr Beyers Naudé, Ward 8	Current	2021/22	R 552 000	R 552 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ons Tuiste, Humansdorp	Residential Care	Kouga, Ward 15	Current	2021/22	R 1 200 000	R 1 200 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
ACVV Huis Silwerjare, Somerset East	Residential Care	Blue Crane, Ward 2	Current	2021/22	R 624 000	R 624 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
McKaiser Old Age Home, Makhanda	Residential Care	Makana, Ward 3	Current	2021/22	R 528 000	R 528 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Brookshaw Home, Makhanda	Residential Care	Makana, Ward 4	Current	2021/22	R 168 000	R 168 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
ACVV Huis Diaz, Alexandria	Residential Care	Ndlambe, Ward 2	Current	2021/22	R 600 000	R 600 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Aalwynhof Old Age Home, Aberdeen	Residential Care	Dr Beyers Naudé, Ward 1	Current	2021/22	R 480 000	R 480 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
ACVV Huis Van De Graaff, Graaff-Reinet	Residential Care	Dr Beyers Naudé, Ward 2	Current	2021/22	R 624 000	R 624 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Damant Lodge, Port Alfred	Residential Care	Ndlambe, Ward 10	Current	2021/22	R 336 000	R 336 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Valleihof ACVV Old Age Home, Kirkwood	Residential Care	Sundays River Valley, Ward 2	Current	2021/22	R 720 000	R 720 000	Call for Proposal closed on 21/07/21	To be done in 2022/23
Abethu Service Centre	Service Centre	Sundays River Valley, Ward 3	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Bergsig Service Centre, Kirkwood	Service Centre	Sundays River Valley, Ward 2	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Dahlia Service Centre	Service Centre	Koukamma, Ward 3	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Flying Starts Service Centre, Hankey	Service Centre	Kouga, Ward 9	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Guava Juice Service Centre, Guava Juice/Ekuphumeleni	Service Centre	Koukamma, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Jongilanga Service Centre	Service Centre	Kouga, Ward 6	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
King Jesus Ministries International, Humansdorp	Service Centre	Kouga, Ward 2	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Kruisfontein Service Centre, Humansdorp	Service Centre	Kouga, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nerifolia Service Centre	Service Centre	Koukamma, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Pink Ladies Service Centre	Service Centre	Koukamma, Ward 2	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Protea Service Centre	Service Centre	Kouga, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sonskyn Service Centre	Service Centre	Koukamma, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sunshine Service Centre	Service Centre	Kouga, Ward 15	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Thornham Service Centre, Thornham	Service Centre	Koukamma, Ward 6	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Wise People Service Centre	Service Centre	Kouga, Ward 7	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Aberdeen Older Person Service Centre, Aberdeen	Service Centre	Dr Beyers Naudé, Ward 1	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Elukhanyisweni Organization for Older Persons, Cookhouse	Service Centre	Blue Crane, Ward 1	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Malukhanye Service Centre, Somerset East	Service Centre	Blue Crane, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masibambane Service Centre, Steytlerville	Service Centre	Dr Beyers Naudé, Ward 12	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masincedane Service Centre, Graaff-Reinet	Service Centre	Dr Beyers Naudé, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Graaff-Reinet Meals on Wheel Community Service, Graaff-Reinet	Service Centre	Dr Beyers Naudé, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nelsig/Khanyiso Service Centre, Pearston	Service Centre	Blue Crane, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nieu-Bethesda Older Persons Service Centre, Nieu-Bethesda	Service Centre	Dr Beyers Naudé, Ward 2	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nomzamo Service Centre, Klipplaat	Service Centre	Dr Beyers Naudé, Ward 10	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nonceba Service Centre, Jansenville	Service Centre	Dr Beyers Naudé, Ward 11	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nosango Veronica Sobukwe Old Age Care, Graaff-Reinet	Service Centre	Dr Beyers Naudé, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Silver Stream Service Centre for the Aged, Willowmore	Service Centre	Dr Beyers Naudé, Ward 8	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Somerset East Service Centre, Somerset East	Service Centre	Blue Crane, Ward 3	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Zaaymanshoek Senior Burgersklub, Zaaymanshoek/ Baviaanskloof	Service Centre	Dr Beyers Naudé, Ward 8	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
ACVV Grahamstad Dienstak, Makhanda	Service Centre	Makana, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Alicedale Service Centre, Alicedale	Service Centre	Makana, Ward 14	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Antic Senior Citizens Centre, Makhanda	Service Centre	Makana, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Grahamstown Meals on Wheels, Makhanda	Service Centre	Makana, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
House of Happiness Service Centre, Port Alfred	Service Centre	Ndlambe, Ward 7	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Klipfontein Service Centre, Klipfontein	Service Centre	Ndlambe, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kenton-on-Sea Service Centre, Kenton-on-Sea	Service Centre	Ndlambe, Ward 4	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Marselle Service Centre, Marselle	Service Centre	Ndlambe, Ward 3	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Raglan Road Service Centre, Makhanda	Service Centre	Makana, Ward 3	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Riebeeck East Service Centre, Riebeeck East	Service Centre	Makana, Ward 1	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Vesi Danga Service Centre, Makhanda	Service Centre	Makana, Ward 2	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kude Kwakhanya Service Centre, Alexandria	Service Centre	Ndlambe, Ward 1	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ever Life Old Age Centre	Service Centre	Koukamma, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

HIV AND AIDS

Name of Department: Social Development								
Project	**Project Description**	**Name of Local Municipality(s) Where it is implemented**	**Project Status**	**Time Frames / Duration**	**Total Budget**	**Projected Expenditure 2021/2022**	**Projected Expenditure 2022/2023**	**Projected Expenditure 2023/2024**
Steytlerville Home Community Based Care, Steytlerville	Home Community Based Care	Dr Beyers Naudé, Ward 13	Current	2021/22	R 290 445	R 290 445	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masiphilisane AIDS Group, Jansenville	Home Community Based Care	Dr Beyers Naudé, Ward 11	Current	2021/22	R 290 444	R 290 444	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ethembeni Community Organization Project, Humansdorp	Home Community Based Care	Kouga, Ward 9	Current	2021/22	R 290 444	R 290 444	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Krakeelrivier Community Based Organization, Krakeelrivier	Home Community Based Care	Koukamma, Ward 2	Current	2021/22	R 290 444	R 290 444	Call for Proposal closed on 21/07/21	To be done in 2022/23
Ezibeleni Orphans and Vulnerable Children's Home, Port Alfred	Home Community Based Care	Ndlambe, Ward 9	Current	2021/22	R 290 444	R 290 444	Call for Proposal closed on 21/07/21	To be done in 2022/23
Jabez AIDS Health Centre, Makhanda	Home Community Based Care	Makana, Ward 5	Current	2021/22	R 290 444	R 290 444	Call for Proposal closed on 21/07/21	To be done in 2022/23

Department of Sports Recreation Arts and Culture

Project	Project Description	Name of Local Municipality Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure 2021/2022	Projected Expenditure 2022/2023
Patterson Library Refurbishment/Renovation Libraries (DRPW)	Patterson Library Refurbishment/Renovation	SRVM	Assessment		R 1 100 000		
Cookhouse New Build	New Library	BCR	On site	April 2021 – August 2022	R 35 565 811		
Jeffrey Bay renovations	Renovations	Kouga	On site	May 2021 – June 2022	R 12 949 842.15		

Department of Transport

CURRENT FUNDING

SUMMARY PAVED & GRAVEL ROADS						
LOCAL MUNICIPAL AREA	**ROAD LENGTH**	**% OF TOTAL**	**ROUTINE ROAD MAINTENANCE**	**ROAD SAFETY**	**STORMWATER DRAINS & STRUCTURES**	**INCLUDING OVERHEADS**
BAVIAANS	1451.40	10.92%	R 6 810 920	R 2 338 036	R 0	R12 258 158
BLUE CRANE	2414.89	18.16%	R 10 113 716	R 908 747	R 258 408	R15 114 586
CAMDEBOO	1833.76	13.79%	R 6 580 245	R 1 383 527	R 866 823	R11 831 606
IKWEZI	1245.87	9.37%	R 4 852 025	R 1 150 236	R 0	R8 042 083
KOUGA	964.33	7.25%	R 4 968 952	R 3 452 949	R 0	R11 284 019
KOU KAMMA	667.66	5.02%	R 2 238 895	R 2 381 592	R 508 094	R6 871 489
MAKANA	1403.67	10.56%	R 7 876 680	R 2 120 321	R 0	R13 394 404
NMBM	904.51	6.80%	R 17 926 514	R 2 684 805	R 92 288	R27 739 567
NDLAMBE	714.98	5.38%	R 3 250 276	R 1 388 874	R 0	R6 215 729
SUNDAYS RIVER	1694.65	12.75%	R 7 412 107	R 769 396	R 0	R10 961 923
	13295.7	**100.00%**	**R72 030 329.04**	**R18 578 482.68**	**R1 725 614.07**	**R123 713 564**
					PER KM	**R9 305**

Community Based Programme PROJECTS AND BUDGET

BREAKDOWN PER MUNICIPALITY							
TOTAL NO OF BENEFICIARI3S	**MUNICIPALITY**	**HHC**	**NYS LEARNERS**	**CLEANERS (COVID)**	**SCHOLAR TRANSPORT MONITORS**	**ROAD RANGERS**	**BUDGET**
342	BAVIAANS	335			7		R3 731 820
324	CAMDEBOO	315		6	3		R3 810 996

174	IKHWEZI	174					R1 986 480
238	BLUE CRANE	225			13		R2 810 772
390	KOUKAMMA	347	13		30		R5 069 880
516	KOUGA	487		3	26		R6 521 604
591	MAKANA	545		3	32	11	R7 508 748
506	NDLAMBE	476			13	17	R6 181 956
264	SUNDAYS RIVER MUNICIPALITY	242		4	14	4	R3 404 952
27	DR BEYERS NAUDE		27				R62 100
3 372	**GRAND TOTALS**	**3 146**	**40**	**16**	**138**	**32**	**R41 089 308**

SANRAL

PROJECTS IN SRVM

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R.075-020-2018/1	Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72)	R45 Million	Project start was delayed due to non availability of supervisory Consulting Engineers Sanral is now implementing project in-house
R.336-010-2017/1: Kirkwood to Addo Phase 1	Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2	R260 million	Construction est. to commence November 2021 onwards, duration of 24 months
R75 Jansenville to R63/R75 Intersection Ph2	Special Maintenance	R125 million	Project in construction

R75 Wolwefontein to Jansenville Ph 2	Special Maintenance	R110 million	Project in construction
PROJECT	**DESCRIPTION**	**BUDGET**	**PROJECT STAGE**
R.075-020-2018/1	Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72)	R45 Million	Project start was delayed due to non availability of supervisory Consulting Engineers Sanral is now implementing project in-house
R.336-010-2017/1: Kirkwood to Addo Phase 1	Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2	R260 million	Construction est. to commence November 2021 onwards, duration of 24 months
R75 Jansenville to R63/R75 Intersection Ph2	Special Maintenance	R125 million	Project in construction
R75 Wolwefontein to Jansenville Ph 2	Special Maintenance	R110 million	Project in construction

PROJECTS IN DR BEYERS NAUDE

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N2 Gamtoos River to Van Stadens River	Special maintenance project Commencement 2019	Value: R150 million	Project in design stage
N9 Graaff Reinet South to North	Special maintenance project	R296 million	Project in design phase
R.075-030-2018/1	Routine Road Maintenance	R81 million	Project in Construction
R.075-040-2018/1	Routine Road Maintenance	R98 million	Project in Construction
R.061-020-2017/1 (Aberdeen to Western Cape Border)	Routine Road Maintenance	R25 million	Project in Construction
R61 section 2 from N9 (Graaff Reinet) to Wapadsberg (km13)	Periodic maintenance	R28 million	Project in construction

PROJECTS IN NDLAMBE

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R72 Alexandria Town	Road improvement project	R50 million	Project in design phase
R72 Fish River to Bihra River	Road improvement project	R700 Million	Project in design phase

PROJECTS IN KOUGA

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N.002-100-2019/1 :DNURT: Jeffreys Bay I/C to Sunnyside	Road improvement	R17 million -	In design stage

PROJECTS IN BLUE CRANE ROUTE

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R63 Pearston to Bruintjies	Periodic maintenance	TBC	TBC
R61 Reseal R61/2: N9 to km 13	Periodic maintenance	R25 million	Project in construction

PROJECTS IN KOU-KAMMA

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N2 Kareedouw to Krom River	Special maintenance	R120 million	Project in construction phase

PROJECTS IN MAKANAPROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N2 Phase3: Grahamstown to Fish River Pass	Road improvement project	R350 Million	In tender Stage

Eastern Cape Parks and Tourism Agency

Planning Phase

NAME OF THE PROJECT	AREA	LOCAL MUNICIPALITY	FUNDING SOURCE	PROJECT VALUE
Upgrades to an existing Interpretive Centre - **EAST**	Baviaanskloof Nature Reserve	Kouga Municipality	DEDEAT	R 3 800 000.00
Development of Tourism and Conservation Infrastructure - **EAST**	Baviaanskloof Nature Reserve	Kouga Municipality	DEFF	R 12 000 000.00

Implementation Phase

NAME OF THE PROJECT	AREA	LOCAL MUNICIPALITY	FUNDING SOURCE	PROJECT VALUE
Refurbishment of the Middle beach ablution facilities	Kenton On Sea	Ndlambe Local Municipality	NDT	R 1 167 107.68
Refurbishment of Krantz Recreational facilities	Port Alfred	Ndlambe Local Municipality	NDT	R 4 479 984.85
Restoration of Kowie river retaining wall	Port Alfred	Ndlambe Local Municipality	NDT	R 2 241 695.00
Environmental Education Hall extension and maintenance	Thomas Baines Nature Reserve	Makana Municipality	National Lottery	R 1 396 802.00
Leopard Trail – Hiking Trail accommodation and facilities development	Baviaanskloof Nature Reserve	Beyers Naude Local Municipality	NDT	R 4 452 800.00
Interpretive Centre development - **WEST**	Baviaanskloof Nature Reserve	Beyers Naude Local Municipality	NDT	R 35 182 422.01

APPENIX
TWO

5.8.3 KPA3: MUNICIPAL FINANCIAL VIABILITY AND TRANSFORMATION

KFA28: FINANCIAL LEGISLATION AND COMPLIANCE

The following reflects the status of implementation of some of the key MFMA areas:

IDP

A new IDP has been developed for the period 2022 -2027, which will be considered at a Council meeting to be held on 31 March 2022. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP. The new IDP for the period 2022 -2027 will be considered at a Council meeting scheduled for 31 May 2022.

BUDGET

The draft annual budget document has been developed taking the MFMA and National Treasury (NT) requirements into account. Budgets are being tabled and approved within the required legislated timeframes.

ANNUAL REPORT

The Annual Report has been developed taking the MFMA and NT requirements into account. The 2020/22 Annual Report will be considered at a Council meeting scheduled for 31 March 2022.

OVERSIGHT REPORT

The Municipal Public Accounts Committee (MPAC) has considered the 2020/21 Annual report. The MPAC has prepared an Oversight Report which will be considered at a Council meeting scheduled for 31 March 2022.

IN-YEAR REPORTING

The municipality submits the various reports required to the Executive Mayor, Council, and NT on an ongoing basis, in accordance with the MFMA.

SUPPLY CHAIN MANAGEMENT POLICY (SCM)

A Supply Chain Management Policy has been adopted and implemented in accordance with the MFMA and NT requirements. All the required committee structures are in place. Whilst the municipality is working at making these new processes operate more efficiently and effectively, it is considered that the municipality is currently complying with the MFMA and NT guidelines.

BUDGET AND TREASURY

A Budget and Treasury Office has been established in accordance with the MFMA and NT requirements, consisting of a CFO and municipal officials reporting to the CFO.

AUDIT COMMITTEE

An Audit Committee has been established and meets on a quarterly basis.

INTERNAL AUDIT FUNCTION

The Municipality's Internal Audit Function reports to the Municipal Manager and is operating in accordance with an internal audit plan.

In relation to the 2022/23 financial year and beyond, the municipality plans to focus on the following high priority areas:

- Maintaining its unqualified audit status.
- Addressing challenges on the Annual Performance Report
- Further strengthening of the integration and linkages between the IDP, Budget, SDBIP and Annual Report.

INTERNSHIP PROGRAMME

The municipality has a total of five Interns on the Municipal Financial Management Internship programme, as approved by National Treasury.

MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

In accordance with the Municipal Regulations relating to mSCOA, municipalities were required to be compliant with the mSCOA classification framework by 1 July 2017. It is to be noted that the Municipality has been transacting on the mSCOA compliant financial system since July 2017.

KFA29: FINANCIAL MANAGEMENT POLICIES

REVIEW OF CREDIT CONTROL AND DEBT COLLECTION POLICIES

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis.
A number of policies have been adopted by the Council. The policies govern the financial management functions of the Municipality, such as supply chain management, budget virements, credit control and debt collection, etc.

The Customer Care, Credit Control and Debt Collection Policy was reviewed and approved by Council on 30 October 2018. This Policy is planned to be reviewed in the 2022/23 financial year.

The Policy on Provision for Doubtful Debt and Write Off of Irrecoverable Debt was revised and approved by Council on 28 August 2020.

The 2022/23 MTREF has been prepared on the basis of achieving an average revenue collection rate of 94% of current billings for property rate and service charges.

Supply Chain Management Policy

A revised Supply Chain Management Policy was adopted by Council in 28 August 2020.

Property Rates Policy

A revised Property Rates Policy was adopted by Council in June 2021.

Funding and Reserves Policy

The Funding and Reserves Policy was adopted by Council in May 2016. This Policy is planned to be reviewed in the 2022/23 financial year.

Cost Containment Policy

The Cost Containment Policy was adopted by Council in May 2016. This Policy is planned to be reviewed in the 2022/23 financial year.

Cash Management and Investment Policy

The Cash Management and Investment Policy was adopted by Council in May 2016. This Policy is planned to be reviewed in the 2022/23 financial year.

Borrowing Policy

The Borrowing Policy was adopted by Council in May 2016.

All the above policies are available on the Municipality's website, as well as the following budget related policies:

- Indigent Policy.
- Budget virement Policy.

KFA30: OVERVIEW OF BUDGET ASSUMPTIONS

The municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury provides guidelines on the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator of South Africa (NERSA) regulates bulk electricity tariff increases. The Municipality's employee related costs are also influenced by collective agreements concluded in the South African Local Government Bargaining Council. Various government departments also affect municipal service delivery through the level of grants and subsidies.

The following principles and guidelines directly informed the compilation of the Budget:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The need to enhance the municipality's revenue base.
- The level of property rates and tariff increases to take into account the need to address maintenance and infrastructural backlogs, including the expansion of services.
- The level of property rates and tariff increases to ensure the delivery of services on a financially sustainable basis.
- No loan funding is available to support the Capital Budget, in view of financial affordability considerations.
- No growth in revenue sources has been provided for in view of current consumption trends in municipal services.
- No growth in property rates income has been provided for, in view of the depressed property market.

The Municipality faced the following significant challenges in preparing the 2022/23 – 2024/25 Budget:

- Maintaining an acceptable employee related cost ratio.
- Increased costs associated with bulk electricity and water purchases, placing upward pressure on municipal tariff increases.
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure.
- Maintaining electricity and water losses at acceptable levels.
- Maintaining revenue collection rates at the targeted levels; and
- Maintaining an acceptable cost coverage ratio.

The multi-year budget is therefore underpinned by the following assumptions:

	2022/23	**2023/24**	**2024/25**
Income	**%**	**%**	**%**
Tariff Increases for water	6	6	6
Tariff Increases for sanitation	6	6	6
Tariff Increases for refuse	6	6	6
Property rates increase	5.25	5.25	5.25
Electricity tariff increase (on average)	8	8	8
Environmental Management Fee increase	6	6	6
Revenue collection rates (Property Rates and Service Charges)	94	94	94
Expenditure increases allowed	4.8	4.4	4.5
Salary increase	4.9	4.4	4.5
Increase in bulk purchase of electricity costs	9.6	9.6	9.6
Increase in bulk purchase of water costs	6	6	6

KFA31: OPERATING REVENUE FRAMEWORK

The continued provision and expansion of municipal services is largely dependent on the Municipality generating sufficient revenues. Efficient and effective revenue management is thus of vital importance in ensuring the ongoing financial sustainability of the Municipality. Furthermore, in accordance with the MFMA, expenditure has to be limited to the realistically anticipated revenues.

The Municipality's revenue management strategy includes the following key components:

- National Treasury's guidelines in this regard.
- Tariff Policies.
- Property Rates Policy.
- Indigent Policy and provision of free basic services.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to take into account the maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting a 94% annual collection rate for property rates and service charges.

The following table is a summary of the 2021/22 MTREF (classified by main revenue source):

Table 1 (Summary of main revenue sources)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Revenue By Source				
Property rates	224 085	240 849	251 446	262 761
Service charges - electricity revenue	342 329	369 715	385 983	403 352
Service charges - water revenue	81 646	86 545	90 353	94 419
Service charges - sanitation revenue	57 754	61 219	63 912	66 788
Service charges - refuse revenue	57 811	61 280	63 976	66 855
Rental of facilities and equipment	2 800	2 968	3 099	3 238
Interest earned - external investments	2 811	2 811	2 934	3 067
Interest earned - outstanding debtors	12 820	13 598	14 196	14 835
Fines, penalties and forfeits	794	842	879	919
Licences and permits	12 873	13 748	14 353	14 999
Transfers and subsidies	154 418	172 920	186 595	202 872
Other revenue	23 022	12 298	12 839	13 417
Total Revenue (excluding capital transfers and contributions)	**973 163**	**1 038 793**	**1 090 567**	**1 147 522**

The following table illustrates the mix of main revenue sources, supporting the 2022/23 MTREF:

Table 2 (Mix of main revenue sources)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework						
R thousand	**Adjusted Budget**	**%**	**Budget Year 2022/23**	**%**	**Budget Year 2023/24**	**%**	**Budget Year 2024/25**	**%**
Revenue By Source								
Property rates	224 085	23.03%	240 849	23.19%	251 446	23.06%	262 761	22.90%
Service charges - electricity revenue	342 329	35.18%	369 715	35.59%	385 983	35.39%	403 352	35.15%
Service charges - water revenue	81 646	8.39%	86 545	8.33%	90 353	8.28%	94 419	8.23%
Service charges - sanitation revenue	57 754	5.93%	61 219	5.89%	63 912	5.86%	66 788	5.82%
Service charges - refuse revenue	57 811	5.94%	61 280	5.90%	63 976	5.87%	66 855	5.83%
Rental of facilities and equipment	2 800	0.29%	2 968	0.29%	3 099	0.28%	3 238	0.28%
Interest earned - external investments	2 811	0.29%	2 811	0.27%	2 934	0.27%	3 067	0.27%
Interest earned - outstanding debtors	12 820	1.32%	13 598	1.31%	14 196	1.30%	14 835	1.29%
Fines, penalties and forfeits	794	0.08%	842	0.08%	879	0.08%	919	0.08%
Licences and permits	12 873	1.32%	13 748	1.32%	14 353	1.32%	14 999	1.31%
Transfers and subsidies	154 418	15.87%	172 920	16.65%	186 595	17.11%	202 872	17.68%
Other revenue	23 022	2.37%	12 298	1.18%	12 839	1.18%	13 417	1.17%
Total Revenue (excluding capital transfers and contributions)	**973 163**	**100.00%**	**1 038 793**	**100.00%**	**1 090 567**	**100.00%**	**1 147 522**	**100.00%**
Total Revenue from Property Rates and Service Charges	**763 625**	**78.47%**	**819 608**	**78.90%**	**855 671**	**78.46%**	**894 176**	**77.92%**

In the 2021/22 financial year, rates and service charges amounted to R 763,625 million. This increases to R 819,608 million, R 855,671 million and R 894,176 million in the 2022/23, 2023/24 and 2024/25 financial years, respectively.

The major operating revenue sources for 2022/23 are electricity (35.59%), property rates (23.19%), operating grants & subsidies (16.65%), water (8.33%), refuse revenue (5.90%) and sanitation (5.89%).

The following table provides a breakdown of the various operating grants and subsidies allocated to the Municipality over the medium term:

Table 3 (Operating Transfers and Grant Receipts)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**148 588**	**167 982**	**181 657**	**197 933**
Operational Revenue:General Revenue:Equitable Share	143 774	163 292	178 068	194 266
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 423	1 175	–	–
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 671	1 795	1 869	1 947
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Library grant	2 050	2 050	2 050	2 050
District Municipality:	**2 888**	**2 888**	**2 888**	**2 888**
Environmental health subsidy	2 888	2 888	2 888	2 888
Other Grant Providers:	**892**	**–**	**–**	**–**
SALGA Donation	722	–	–	–
Foreign Government and International Organisations	170	–	–	–
Total Operating Transfers and Grants	**154 418**	**172 920**	**186 595**	**202 872**
Capital Transfers and Grants				
National Government:	**58 005**	**34 096**	**46 503**	**49 313**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7 800	–	7 000	7 314
Municipal Infrastructure Grant [Schedule 5B]	37 705	34 096	35 503	36 999
Energy Efficiency and Demand-Side Management Grant			4 000	5 000
Municipal Disaster Relief Grant	12 500	–	–	–
District Municipality:	**1 638**	**1 638**	**1 638**	**1 638**
Fire Services Subsidy	1 638	1 638	1 638	1 638
Total Capital Transfers and Grants	**59 643**	**35 734**	**48 141**	**50 951**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**214 061**	**208 654**	**234 736**	**253 822**

The Municipality is faced with the significant challenge of providing services with its limited financial resources. Against this background, the Municipality has undertaken the tariff determination process

relating to property rates and service charges as follows:

Property Rates

Property rates fund the costs associated with the provision of general services, such as fire, library and roads and stormwater services.

The following provisions in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rateable value (Section 17(h) of the MPRA).
- An additional R85 000 rebate will be granted to registered indigents in terms of the Indigent Policy.
- If the usage of a property changes during a financial year, the rebate applicable will be reduced *pro rata* for the balance of the financial year.

A property rates increase of 5.25% is proposed as from 1 July 2022.

The proposed property rates increase is mainly influenced by the following:

- Employee related costs increased by 4.9%.
- Providing for debt impairment.

Sale of water and impact of tariff increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 88, 89, 91, 93 and 94, Municipalities are encouraged to review the level and structure of their water tariffs to ensure:

- Fully cost reflective water tariffs – tariffs should include the costs associated with bulk water purchases, the maintenance and renewal of purification plants, water networks and water reticulation expansion.
- Water tariffs are structured to protect basic levels of service; and
- Water tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that water tariffs are fully cost reflective by 2014/15. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2022/23 MTREF.

A tariff increases of 6% is proposed as from 1 July 2022.

The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 4.9%.
- The cost of bulk water purchases increased by 6%.
- Providing for debt impairment.

The water tariff structure is designed in such a manner that higher levels of water consumption are progressively charged at a higher rate.

Sale of electricity and impact of tariff increases

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. Nersa has determined that the Municipality's consumer tariffs will be increased by 8% on average to offset the additional electricity bulk purchase costs, as from 1 July 2022.

The proposed tariff increases are mainly influenced by the following:

- Employee related costs increased by 4.9%.
- The cost of bulk electricity purchases increased by 9.61%.
- Repairs and maintenance of electricity infrastructure.
- Costs of servicing existing external borrowing to fund electricity infrastructure.
- Providing for debt impairment.

Sanitation and impact of tariff increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 88, 89, 91, 93 and 94, Municipalities are encouraged to review the level and structure of their sanitation tariffs to ensure:

- Fully cost reflective sanitation tariffs – tariffs should include the costs associated with maintenance and renewal of treatment plants, sanitation networks and sanitation infrastructure expansion.
- Sanitation tariffs are structured to protect basic levels of service; and
- Sanitation tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that sanitation tariffs are fully cost reflective by 2014/15. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 20212/23 MTREF.

Sanitation charges are determined based on the volume of water consumed, which is appropriately reduced by the percentage of water discharged into the sewer system.

A tariff increases of 6% is proposed as from 1 July 2022.

The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 4.9%.
- Providing for debt impairment.

Refuse collection and impact of tariff increases

National Treasury has urged municipalities to ensure that refuse tariffs are fully cost reflective by 2015. The tariffs should take into account the need to maintain a cash-backed reserve to cover the future costs of the rehabilitation of landfill sites. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2022/23 MTREF.

A tariff increases of 6% is proposed for refuse collection, as from 1 July 2022.

The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 4.9%.
- Providing for debt impairment

Environmental management fees and impact of tariff increases

A tariff increases of 6% is proposed for the environmental management fee, as from 1 July 2021.

KFA32: OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2022/23 budget and MTREF is informed by the following:

- The funding of the budget over the medium-term is informed by the requirements of Section 18 and 19 of the MFMA.
- A balanced budget approach by limiting operating expenditure to the operating revenue.

The following table is a high-level summary of the 2022/23 budget and MTREF (classified per main type of operating expenditure):

Table 5 (Summary of operating expenditure by standard classification item)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	**Adjusted Budget**	**Budget Year 2022/23**	**Budget Year 2023/24**	**Budget Year 2024/25**
Expenditure By Type				
Employee related costs	377 340	391 598	408 889	426 860
Remuneration of councillors	13 651	14 364	14 996	15 671
Debt impairment	45 817	49 992	52 192	54 541
Depreciation & asset impairment	91 830	101 153	100 259	79 322
Finance charges	716	–	–	–
Bulk purchases	300 000	300 000	328 800	360 365
Other materials	69 486	76 427	79 730	83 371
Contracted services	82 430	87 522	74 937	76 866
Transfers and subsidies	550	4 900	5 116	5 346
Other expenditure	131 037	120 763	118 739	120 260
Total Expenditure	**1 112 858**	**1 146 720**	**1 183 657**	**1 222 601**

The total operating expenditure increased by R 33,863 million (3.04%) from R 1,112,858 billion in 2021/22 to R 1,146,720 billion in 2022/23.

Below is a discussion of the main expenditure components.

Employee related costs

The 2022/23 budget provides for a general increase of 4.9%, based on the salary and wage collective agreement for the period 01 July 2021 to 30 June 2024.

The total budget provision of R 391,598 million represents an increase of 4.9% over the 2022/23 budget. Employee related costs in the 2022/23 Budget, represent 34.15% of the total operating expenditure.

Remuneration of councillors

The remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs, in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). There is no proclamation in terms of Remuneration of Councillors yet.

Debt impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 94% for property rates and services charges. For the 2022/23 financial year this amounted to R 49,992 million and increased to R 54,541 million in 2024/25. While this expenditure represents a non-cash flow item, it is taken into account in determining the total costs associated with the rendering of municipal services and the realistically anticipated revenues.

Depreciation and asset impairment

The provision for depreciation and asset impairment has been informed by the Municipality's Fixed Assets Register. The budget amounts to R 101,153 million for the 2022/23 financial and equates to 8.82% of the total operating expenditure.

Bulk electricity purchases

The bulk purchases of electricity remained at R 300,000 million, compared to the 2021/22 Budget. Bulk electricity purchases constitute 26.16% of total operating expenditure for 2022/23.

Other materials

Other materials relate to the inventory items, such as bulk water purchases, material and supplies, consumables, printing and stationery, fuel and oil etc., initially budgeted under bulk purchases and general expenses, being transferred to other materials. This is in line with the mSCOA requirements. The budget for 2022/23 amounts to R 76,427 million and equates to 6.66% of the total operating expenditure.

Contracted services

In the 2022/23 financial year, the budget provision amounts to R 87,522 million and equates to 7.63% of the total operating expenditure.

Transfers and subsidies

Transfers and subsidies relate to grant-in-aid given by the municipality to various non-profit organizations, in line with the Council approved grant-in-aid policy. In the 2022/23 financial year, the budget provision amounts to R 4,900 million and equates to 0.43% of the total operating expenditure.

Other expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality. In the 2022/23 financial year, the budget provision amounts to R 120,763 million and equates to 10.53% of the total operating expenditure.

The graph below reflects the expenditure components of the budgeted statement of financial performance.

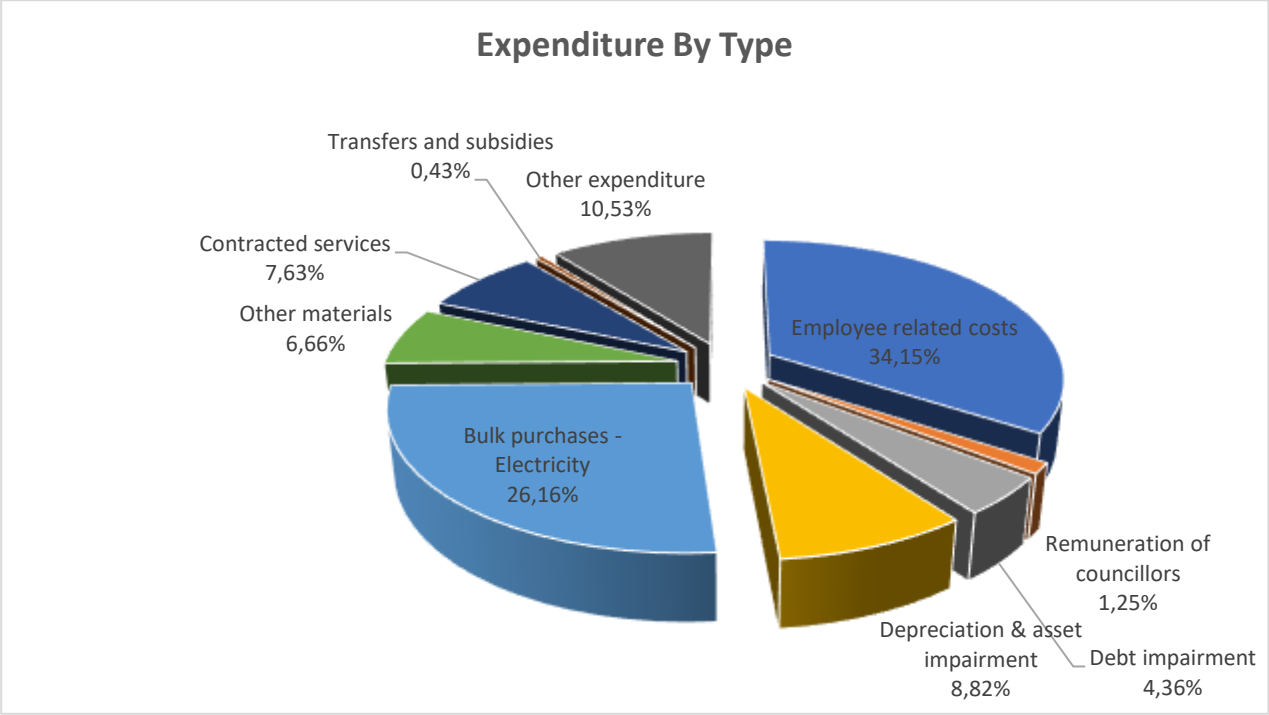


Figure 38: Main operational expenditure categories for the 2022/23 financial year

Priority relating to repairs and maintenance

The repairs and maintenance expenditure in the 2022/23 financial year, increased by R 4,963 million or 9.75% compared to the 2021/22 Adjustments Budget.

It is to be noted that repairs and maintenance, constitutes 4.87%, 4.75% and 4.65% of the total operating expenditure, for the 2022/23, 2023/24 and 2024/25 financial years, respectively.

The table below provides a breakdown of the repairs and maintenance in relation to asset class:

Table 6 (Repairs and maintenance per asset class)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Repairs and Maintenance by Asset Class	**50 901**	**55 864**	**56 279**	**56 850**
Roads Infrastructure	11 590	11 272	11 272	11 272
Storm water Infrastructure	1 355	1 828	1 828	1 828
Electrical Infrastructure	7 152	8 200	8 200	8 200
Water Supply Infrastructure	10 963	10 517	10 517	10 517
Sanitation Infrastructure	3 015	5 136	5 136	5 136
Rail Infrastructure	730	–	–	–
Information and Communication Infrastructure	298	–	–	–

Infrastructure	***35 103***	***36 952***	***36 952***	***36 952***
Community Facilities	1 337	2 738	2 858	2 987
Sport and Recreation Facilities	1 844	1 850	1 931	2 018
Community Assets	***3 181***	***4 588***	***4 790***	***5 005***
Operational Buildings	3 229	3 594	3 542	3 615
Other Assets	***3 229***	***3 594***	***3 542***	***3 615***
Machinery and Equipment	**677**	**1 042**	**1 082**	**1 124**
Transport Assets	**8 711**	**9 688**	**9 913**	**10 154**
TOTAL EXPENDITURE OTHER ITEMS	**50 901**	**55 864**	**56 279**	**56 850**

For the 2022/23 financial year an amount of R 36,952 million (66.15%) of total repairs and maintenance, will be spent on infrastructure assets.

Free basic services : Indigent Support

The indigent support assists indigent households that have limited financial ability to pay for municipal services. In order to qualify for free services, the households are required to register in terms of the Municipality's Indigent Policy, whilst the monthly household income may not exceed two state pensions. Detail relating to free services, cost of free basic services, as well as basic service delivery measurement is contained in Table A10 (Basic Service Delivery Measurement).

The cost of the indigent support of the registered indigent households is largely financed by national government through the local government equitable share allocation, received in terms of the annual Division of Revenue Act.

KFA33: CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 7 (2021/22 Medium-term capital budget per vote)

Vote Description	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework					
R thousand	Adjusted Budget	%	Budget Year 2022/23	%	Budget Year 2023/24	%	Budget Year 2024/25	%
Capital expenditure - Vote								
Vote 1 - EXECUTIVE COUNCIL	3 470	3.80%	–		–		–	
Vote 2 - FINANCIAL SERVICES	3 716	4.07%	1 730	5.24%	–		–	
Vote 3 - CORPORATE SERVICES	2 230	2.44%	–		–		–	
Vote 4 - COMMUNITY SERVICES	6 154	6.74%	1 638	4.96%	1 710	4.42%	1 787	4.43%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	73 865	80.87%	29 649	89.80%	36 959	95.58%	38 533	95.57%
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	1 905	2.09%	–		–		–	
Total Capital Expenditure - Vote	**91 341**	**100.00%**	**33 017**	**100.00%**	**38 670**	**100.00%**	**40 320**	**100.00%**

Infrastructure and Engineering receives the highest allocation of R 29,649 million in 2022/23, which equates to 89.80%, followed by Community Services at R 1,638 million (4.96%) and Financial Services at R 1,730 million (5.24%).

Annexure "C" provides a summary of the capital projects included in the Capital budget.

The following graph provides a breakdown of the capital budget over the MTREF.

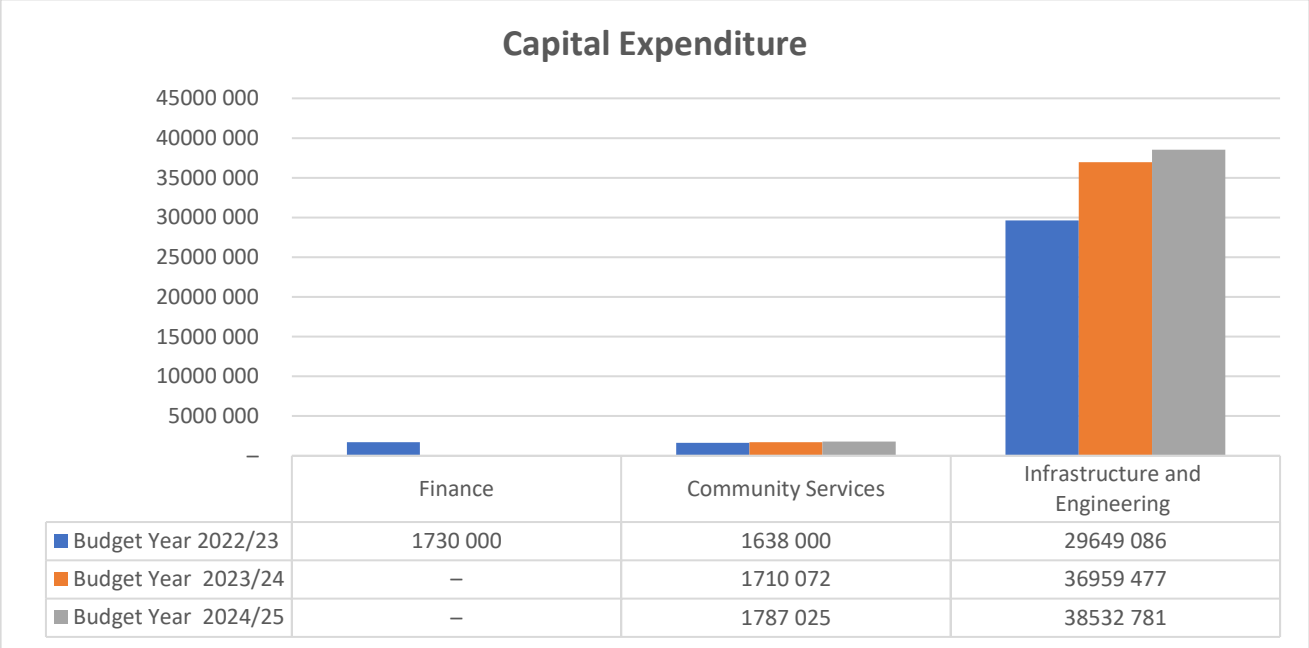


Figure 1 Capital Expenditure

KFA34: ANNUAL BUDGET TABLES

The ten main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section. These tables set out the Municipality's 2022/23 Budget and MTREF to be considered for approval by Council. Each table is accompanied by *explanatory notes*.

Table 8 (Table A1 - Budget Summary)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousands	**Adjusted Budget**	**Budget Year 2022/23**	**Budget Year 2023/24**	**Budget Year 2024/25**
Financial Performance				
Property rates	224 085	240 849	251 446	262 761
Service charges	539 540	578 759	604 225	631 415
Investment revenue	2 811	2 811	2 934	3 067
Transfers recognised - operational	154 418	172 920	186 595	202 872
Other own revenue	52 309	43 455	45 367	47 408
Total Revenue (excluding capital transfers and contributions)	973 163	1 038 793	1 090 567	1 147 522
Employee costs	377 340	391 598	408 889	426 860
Remuneration of councillors	13 651	14 364	14 996	15 671
Depreciation & asset impairment	91 830	101 153	100 259	79 322
Finance charges	716	–	–	–
Materials and bulk purchases	369 486	376 427	408 530	443 736
Transfers and grants	550	4 900	5 116	5 346
Other expenditure	259 285	258 278	245 867	251 666
Total Expenditure	1 112 858	1 146 720	1 183 657	1 222 601
Surplus/(Deficit)	(139 695)	(107 927)	(93 091)	(75 079)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	59 643	35 734	44 145	45 956
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(80 052)	(72 193)	(48 945)	(29 123)
Share of surplus/ (deficit) of associate	–	–	–	–
Surplus/(Deficit) for the year	(80 052)	(72 193)	(48 945)	(29 123)
Capital expenditure & funds sources				
Capital expenditure	91 341	33 017	38 670	40 320
Transfers recognised - capital	52 078	31 287	38 670	40 320
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	39 263	1 730	–	–
Total sources of capital funds	91 341	33 017	38 670	40 320

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Financial position				
Total current assets	149 763	153 534	189 533	208 525
Total non current assets	2 318 153	2 250 017	2 188 428	2 149 426
Total current liabilities	160 622	168 450	191 805	200 918
Total non current liabilities	191 375	191 375	191 375	191 375
Community wealth/Equity	2 115 918	2 043 726	1 994 780	1 965 657
Cash flows				
Net cash from (used) operating	48 798	36 788	74 668	59 313
Net cash from (used) investing	(91 341)	(33 017)	(38 670)	(40 320)
Net cash from (used) financing	(6 747)	–	–	–
Cash/cash equivalents at the year end	4 105	7 876	43 875	62 868
Cash backing/surplus reconciliation				
Cash and investments available	4 105	7 876	43 875	62 869
Application of cash and investments	(10 988)	(17 490)	5 251	14 088
Balance - surplus (shortfall)	15 092	25 366	38 624	48 781
Asset management				
Asset register summary (WDV)	2 165 348	2 250 017	2 188 428	2 149 426
Depreciation	91 830	101 153	100 259	79 322
Renewal of Existing Assets	3 386	–	–	–
Repairs and Maintenance	50 901	55 864	56 279	56 850
Free services				
Cost of Free Basic Services provided	56 048	59 539	62 159	64 956
Revenue cost of free services provided	20 678	20 598	21 504	22 472
Households below minimum service level				
Water:	–	–	–	–
Sanitation/sewerage:	–	–	–	–
Energy:	–	–	–	–
Refuse:	–	–	–	–

Explanatory notes to Table A1 - Budget Summary

The aim of the Budget Summary is to provide a concise overview of the proposed budget from all of the major financial perspectives (operating expenditure, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts to be approved by Council within the context of operating performance, resources utilised for capital expenditure, financial position, cash and funding compliance, as well as the Municipality's commitment to eliminating basic service delivery backlogs.

Table 9 (Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification))

Functional Classification Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	**Adjusted Budget**	**Budget Year 2022/23**	**Budget Year 2023/24**	**Budget Year 2024/25**
Revenue - Functional				
Governance and administration	**338 358**	**360 146**	**383 508**	**408 873**
Executive and council	1 490	342	357	373
Finance and administration	336 869	359 804	383 151	408 500
Internal audit	–	–	–	–
Community and public safety	**15 811**	**16 365**	**16 795**	**17 255**
Community and social services	2 483	2 508	2 529	2 550
Sport and recreation	8 506	9 017	9 414	9 837
Public safety	1 651	1 652	1 653	1 653
Housing	–	–	–	–
Health	3 170	3 187	3 201	3 215
Economic and environmental services	**15 144**	**34 335**	**34 614**	**36 166**
Planning and development	7 376	6 754	7 046	7 358
Road transport	6 375	7 261	6 354	6 640
Environmental protection	1 393	20 320	21 214	22 168
Trading services	**663 493**	**663 682**	**699 795**	**731 183**
Energy sources	357 466	377 639	401 259	419 316
Water management	117 805	111 422	116 325	121 559
Waste water management	107 236	107 799	112 449	117 407
Waste management	80 986	66 822	69 762	72 901
Other	**–**	**–**	**–**	**–**
Total Revenue - Functional	**1 032 806**	**1 074 528**	**1 134 712**	**1 193 478**
Expenditure - Functional				
Governance and administration	**255 990**	**256 240**	**255 587**	**265 733**
Executive and council	51 035	50 190	52 041	54 333
Finance and administration	204 935	205 620	203 097	210 931
Internal audit	20	430	449	469

Functional Classification Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Community and public safety	**104 565**	**110 763**	**115 228**	**120 331**
Community and social services	10 591	12 623	12 646	13 199
Sport and recreation	54 187	55 583	58 065	60 648
Public safety	27 358	28 641	29 997	31 327
Housing	5 850	6 163	6 431	6 714
Health	6 578	7 753	8 089	8 443
Economic and environmental services	**147 014**	**157 229**	**152 305**	**158 872**
Planning and development	40 573	32 606	27 087	28 274
Road transport	103 389	110 959	111 689	116 460
Environmental protection	3 051	13 664	13 528	14 138
Trading services	**601 604**	**618 367**	**656 235**	**673 167**
Energy sources	381 557	385 646	416 126	449 899
Water management	93 728	105 030	109 075	113 843
Waste water management	60 376	76 610	77 820	53 770
Waste management	65 943	51 081	53 214	55 655
Other	**3 686**	**4 122**	**4 303**	**4 497**
Total Expenditure - Functional	**1 112 858**	**1 146 720**	**1 183 657**	**1 222 601**
Surplus/(Deficit) for the year	**(80 052)**	**(72 193)**	**(48 945)**	**(29 123)**

Explanatory notes to Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

The 'standard classification' refers to a modified Government Finance Statistics (GFS) reporting structure. The aim of the standard classification approach is to ensure that all municipalities approve a budget in one common format, to facilitate comparison across all municipalities. It should be noted that the revenue by vote as reflected in this table, includes revenue attributable to capital grants.

Table 10 (Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote))

Vote Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year +2 2024/25
Revenue by Vote				
Vote 1 - EXECUTIVE COUNCIL	1 070	–	–	–
Vote 2 - FINANCIAL SERVICES	335 875	358 424	381 710	406 995
Vote 3 - CORPORATE SERVICES	721	975	1 018	1 064
Vote 4 - COMMUNITY SERVICES	103 834	109 592	114 124	118 964
Vote 5 - INFRASTRUCTURE AND ENGINEERING	586 305	600 577	632 681	661 044
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	5 001	4 960	5 178	5 411
Total Revenue by Vote	**1 032 806**	**1 074 528**	**1 134 712**	**1 193 478**
Expenditure by Vote *to be appropriated*				
Vote 1 - EXECUTIVE COUNCIL	55 260	55 415	52 098	54 421
Vote 2 - FINANCIAL SERVICES	100 944	103 466	104 985	109 133
Vote 3 - CORPORATE SERVICES	64 037	46 057	44 769	46 095
Vote 4 - COMMUNITY SERVICES	213 895	220 711	229 546	239 806
Vote 5 - INFRASTRUCTURE AND ENGINEERING	647 745	681 816	718 247	737 630
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	30 976	39 256	34 012	35 515
Total Expenditure by Vote	**1 112 858**	**1 146 720**	**1 183 657**	**1 222 601**
Surplus/(Deficit) for the year	**(80 052)**	**(72 193)**	**(48 945)**	**(29 123)**

Explanatory notes to Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

The purpose of the format in which the budget is presented, is to enable the Council to enforce a vote in accordance with the municipality's organisational structure, so as to assign responsibility for the revenue and expenditure recorded against these votes to the Municipal Manager and Directors concerned. Operating revenue and expenditure are thus presented by 'vote'. A 'vote' is defined as one of the main segments into which a budget of a municipality is divided into, for the appropriation of funds.

Table 11 (Table A4 - Budgeted Financial Performance (revenue and expenditure))

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Revenue By Source				
Property rates	224 085	240 849	251 446	262 761
Service charges - electricity revenue	342 329	369 715	385 983	403 352
Service charges - water revenue	81 646	86 545	90 353	94 419
Service charges - sanitation revenue	57 754	61 219	63 912	66 788
Service charges - refuse revenue	57 811	61 280	63 976	66 855
Service charges - other	–	–	–	–
Rental of facilities and equipment	2 800	2 968	3 099	3 238
Interest earned - external investments	2 811	2 811	2 934	3 067
Interest earned - outstanding debtors	12 820	13 598	14 196	14 835
Dividends received	–	–	–	–
Fines, penalties and forfeits	794	842	879	919
Licences and permits	12 873	13 748	14 353	14 999
Agency services	–	–	–	–
Transfers and subsidies	154 418	172 920	186 595	202 872
Other revenue	23 022	12 298	12 839	13 417
Gains	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	**973 163**	**1 038 793**	**1 090 567**	**1 147 522**
Expenditure By Type				
Employee related costs	377 340	391 598	408 889	426 860
Remuneration of councillors	13 651	14 364	14 996	15 671
Debt impairment	45 817	49 992	52 192	54 541
Depreciation & asset impairment	91 830	101 153	100 259	79 322
Finance charges	716	–	–	–
Bulk purchases	300 000	300 000	328 800	360 365
Other materials	69 486	76 427	79 730	83 371
Contracted services	82 430	87 522	74 937	76 866
Transfers and subsidies	550	4 900	5 116	5 346
Other expenditure	131 037	120 763	118 739	120 260
Losses	–	–	–	–
Total Expenditure	**1 112 858**	**1 146 720**	**1 183 657**	**1 222 601**
Surplus/(Deficit)	**(139 695)**	**(107 927)**	**(93 091)**	**(75 079)**

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	59 643	35 734	44 145	45 956
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**(80 052)**	**(72 193)**	**(48 945)**	**(29 123)**
Taxation	–	–	–	–
Surplus/(Deficit) after taxation	**(80 052)**	**(72 193)**	**(48 945)**	**(29 123)**
Attributable to minorities	–	–	–	–
Surplus/(Deficit) attributable to municipality	**(80 052)**	**(72 193)**	**(48 945)**	**(29 123)**
Share of surplus/ (deficit) of associate	–	–	–	–
Surplus/(Deficit) for the year	**(80 052)**	**(72 193)**	**(48 945)**	**(29 123)**

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

Revenue

The Financial Performance Budget is required to be approved concurrently by revenue source and expenditure type, so as to ensure consistency with annual reporting format requirements. A key aim is to facilitate comparison between the annual results and the original budget, so as to assess performance.

Total revenue (excluding capital transfers and contributions) amounts to R 1,038,793 billion in 2022/23 and increases to R 1,147,522 billion in 2024/25.This represents a year-on-year increase of 6.74% for the 2022/23 financial year and decreases of 4.98% for the 2023/24 financial year and increases of 5.22% for the 2024/25 financial year, respectively.

Revenue from property rates amounts to R 240,849 million in the 2022/23 financial year and increases to R 262,761 million in 2024/25, which amounts to 23.19% of the total operating revenue base of the Municipality.

Services charges relating to electricity, water, sanitation, environmental management and refuse collection constitute the biggest component of the total revenue base, amounting to R 578,759 million for the 2022/23 financial year and increasing to R 631,415 million in 2024/25. For the 2022/23 financial year services charges amount to 55.71% of the total revenue base.

Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. It is to be noted that the grants increased by 11.98% for 2022/23, increases by 7.91% for 2023/24 and increased by 8.72% for 2024/25, compared to previous financial years.

Below a breakdown of property rates and service charges for 2022/23:

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework	
R thousand	**Adjusted Budget**	**Budget Year 2022/23**	
Revenue By Source			
Property rates	224 085	240 849	7.48%
Service charges - electricity revenue	342 329	369 715	8.00%
Service charges - water revenue	81 646	86 545	6.00%
Service charges - sanitation revenue	57 754	61 219	6.00%
Service charges - refuse revenue	57 811	61 280	6.00%

Table 12 (Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source)

Vote Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Capital expenditure - Vote				
Multi-year expenditure ***to be appropriated***				
Vote 1 - EXECUTIVE COUNCIL	2 695	–	–	–
Vote 2 - FINANCIAL SERVICES	3 704	1 670	–	–
Vote 3 - CORPORATE SERVICES	2 230	–	–	–
Vote 4 - COMMUNITY SERVICES	5 740	1 638	1 710	1 787
Vote 5 - INFRASTRUCTURE AND ENGINEERING	72 737	29 649	36 959	38 533
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	1 154	–	–	–
Capital multi-year expenditure sub-total	**88 259**	**32 957**	**38 670**	**40 320**
Single-year expenditure ***to be appropriated***				
Vote 1 - EXECUTIVE COUNCIL	775	–	–	–
Vote 2 - FINANCIAL SERVICES	13	60	–	–
Vote 3 - CORPORATE SERVICES	–	–	–	–
Vote 4 - COMMUNITY SERVICES	414	–	–	–
Vote 5 - INFRASTRUCTURE AND ENGINEERING	1 129	–	–	–
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	752	–	–	–
Capital single-year expenditure sub-total	**3 082**	**60**	**–**	**–**
Total Capital Expenditure - Vote	**91 341**	**33 017**	**38 670**	**40 320**
Capital Expenditure - Functional				
Governance and administration	**10 337**	**1 730**	**–**	**–**
Executive and council	3 425	–	–	–
Finance and administration	6 887	1 730	–	–
Internal audit	25	–	–	–
Community and public safety	**7 775**	**6 160**	**6 406**	**6 570**
Community and social services	150	–	–	–
Sport and recreation	4 822	4 522	4 696	4 783
Public safety	2 803	1 638	1 710	1 787
Housing	–	–	–	–
Health	–	–	–	–

Vote Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Economic and environmental services	**17 119**	**6 687**	**26 177**	**27 390**
Planning and development	2 884	–	–	–
Road transport	14 235	6 687	26 177	27 390
Environmental protection	–	–	–	–
Trading services	**55 959**	**18 440**	**6 087**	**6 360**
Energy sources	9 930	–	6 087	6 360
Water management	28 888	–	–	–
Waste water management	16 842	18 440	–	–
Waste management	300	–	–	–
Other	**150**	**–**	**–**	**–**
Total Capital Expenditure - Functional	**91 341**	**33 017**	**38 670**	**40 320**
Funded by:				
National Government	50 440	29 649	36 959	38 533
Provincial Government	–	–	–	–
District Municipality	1 638	1 638	1 710	1 787
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–
Transfers recognised - capital	**52 078**	**31 287**	**38 670**	**40 320**
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	39 263	1 730	–	–
Total Capital Funding	**91 341**	**33 017**	**38 670**	**40 320**

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

Table A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote; capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

The capital programme is funded from national grants and internally generated funds. For 2022/23, capital transfers totals R 31,287 million (94.76%) and amounts to R 40,320 million for 2024/25 (100%). Internally generated funding amounts to R1,730 million, only in the 2021/22 financial year. These funding sources are further discussed in detail in Section 2.6 (Overview of Budget Funding).

Table 13 (Table A6 - Budgeted Financial Position)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
ASSETS				
Current assets				
Cash	3 118	5 038	39 106	56 080
Call investment deposits	987	2 838	4 770	6 788
Consumer debtors	86 056	86 056	86 055	86 055
Other debtors	47 032	47 032	47 032	47 031
Current portion of long-term receivables		–	–	–
Inventory	12 570	12 570	12 570	12 570
Total current assets	**149 763**	**153 534**	**189 533**	**208 525**
Non current assets				
Long-term receivables	–	–	–	–
Investments	–	–	–	–
Investment property	262 645	262 645	262 645	262 645
Investment in Associate	–	–	–	–
Property, plant and equipment	2 053 106	1 985 525	1 924 489	1 886 073
Agricultural	–	–	–	–
Biological	–	–	–	–
Intangible	2 402	1 847	1 294	708
Other non-current assets	–	–	–	–
Total non current assets	**2 318 153**	**2 250 017**	**2 188 428**	**2 149 426**
TOTAL ASSETS	**2 467 916**	**2 403 551**	**2 377 960**	**2 357 951**
LIABILITIES				
Current liabilities				
Bank overdraft	–	–	–	–
Borrowing	–	–	–	–
Consumer deposits	20 774	20 774	20 774	20 774
Trade and other payables	101 573	109 401	132 756	141 869
Provisions	38 275	38 275	38 275	38 275
Total current liabilities	**160 622**	**168 450**	**191 805**	**200 918**
Non current liabilities				
Borrowing	–	–	–	–
Provisions	191 375	191 375	191 375	191 375
Total non current liabilities	**191 375**	**191 375**	**191 375**	**191 375**
TOTAL LIABILITIES	**351 998**	**359 826**	**383 180**	**392 294**
NET ASSETS	**2 115 918**	**2 043 726**	**1 994 780**	**1 965 657**
COMMUNITY WEALTH/EQUITY				
Accumulated Surplus/(Deficit)	2 115 918	2 043 726	1 994 780	1 965 657
Reserves	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	**2 115 918**	**2 043 726**	**1 994 780**	**1 965 657**

Explanatory notes to Table A6 - Budgeted Financial Position

The table presents Assets less Liabilities as Community Wealth. The order of items within each group is also aligned to the convention of showing items in order of liquidity, i.e., assets readily converted to cash or liabilities immediately required to be met from cash appear first.

Any movement on the Budgeted Financial Performance or the Capital Budget will invariably impact on the Budgeted Financial Position. For example, the collection rate assumption will impact on the cash position of the municipality and consequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption informs the budget provision for debt impairment, which in turn impacts on the provision for bad debts. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition, the funding compliance assessment is directly informed by forecasting the statement of financial position.

Table 14 (Table A7 - Budgeted cash flow statement)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	212 184	228 023	238 056	248 769
Service charges	711 473	641 274	669 490	699 617
Other revenue	57 614	46 599	52 804	57 149
Transfers and Subsidies - Operational	154 418	172 920	186 595	202 872
Transfers and Subsidies - Capital	53 680	35 734	48 141	50 951
Interest	2 811	2 811	2 934	3 067
Dividends	–	–	–	–
Payments				
Suppliers and employees	(1 142 665)	(1 090 573)	(1 123 352)	(1 203 111)
Finance charges	(716)	–	–	–
Transfers and Grants	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	**48 798**	**36 788**	**74 668**	**59 313**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(91 341)	(33 017)	(38 670)	(40 320)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(91 341)**	**(33 017)**	**(38 670)**	**(40 320)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	(6 747)	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	**(6 747)**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD	**(49 289)**	**3 771**	**35 999**	**18 993**
Cash/cash equivalents at the year begin:	53 394	**4 105**	**7 876**	**43 875**
Cash/cash equivalents at the year end:	**4 105**	**7 876**	**43 875**	**62 868**

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

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

It reflects the expected cash in-flows versus cash outflows that are likely to result from the implementation of the budget.

The cash position of the Municipality increases over the 2022/23 to 2024/25 period, from R 7,876 million to R 62,868 million.

Cash and cash equivalents amount to R 7,876 million as at the end of the 2022/23 financial year and increases to R 62,868 million in 2024/25.

Table 15 (Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Cash and investments available				
Cash/cash equivalents at the year end	4 105	7 876	43 875	62 868
Other current investments > 90 days	(0)	0	0	1
Non current assets - Investments	–	–	–	–
Cash and investments available:	**4 105**	**7 876**	**43 875**	**62 869**
Application of cash and investments				
Unspent conditional transfers	–	–	–	–
Unspent borrowing	–	–	–	–
Statutory requirements		–	–	–
Other working capital requirements	(25 331)	(31 833)	(9 092)	(256)
Other provisions	14 343	14 343	14 343	14 343
Long term investments committed	–	–	–	–
Reserves to be backed by cash/investments	–	–	–	–
Total Application of cash and investments:	**(10 988)**	**(17 490)**	**5 251**	**14 088**
Surplus(shortfall)	**15 092**	**25 366**	**38 624**	**48 781**

Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.

The table assesses the funding levels of the budget by firstly forecasting the cash and investments at year-end and secondly reconciling the available funding to the liabilities/commitments that exist.

As part of the budgeting and planning guidelines that informed the compilation of the 2022/23 MTREF, the end objective of the medium-term framework was to ensure the budget is funded as required in accordance with section 18 of the MFMA.

It is to be noted that the budget moves from a funding surplus of R 25,366 million in 2022/23 to a funding surplus of R 48,781 million in 2024/25.

Table 16 (Table A9 - Asset Management)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
CAPITAL EXPENDITURE				
Total New Assets	**53 073**	**3 368**	**7 797**	**8 147**
Electrical Infrastructure	7 783	–	6 087	6 360
Water Supply Infrastructure	27 986	–	–	–
Sanitation Infrastructure	1 287	–	–	–
Solid Waste Infrastructure	247	–	–	–
Information and Communication Infrastructure	700	–	–	–
Infrastructure	***38 002***	**–**	***6 087***	***6 360***
Community Facilities	3 079	–	–	–
Sport and Recreation Facilities	155	–	–	–
Community Assets	***3 234***	**–**	**–**	**–**
Operational Buildings	629	–	–	–
Other Assets	***629***	**–**	**–**	**–**
Licences and Rights	1 107	–	–	–
Intangible Assets	***1 107***	**–**	**–**	**–**
Computer Equipment	**2 826**	**1 020**	**–**	**–**
Furniture and Office Equipment	**1 568**	**710**	**–**	**–**
Machinery and Equipment	**1 302**	**–**	**–**	**–**
Transport Assets	**4 405**	**1 638**	**1 710**	**1 787**
Total Renewal of Existing Assets	**3 386**	**–**	**–**	**–**
Electrical Infrastructure	864	–	–	–
Water Supply Infrastructure	872	–	–	–
Information and Communication Infrastructure	1 500	–	–	–
Infrastructure	***3 236***	**–**	**–**	**–**
Community Facilities	150	–	–	–
Community Assets	***150***	**–**	**–**	**–**
Total Upgrading of Existing Assets	**34 882**	**29 649**	**30 873**	**32 173**
Roads Infrastructure	14 235	6 687	26 177	27 390
Electrical Infrastructure	2 147	–	–	–
Sanitation Infrastructure	15 308	18 440	–	–
Infrastructure	***31 690***	***25 127***	***26 177***	***27 390***
Sport and Recreation Facilities	2 942	4 522	4 696	4 783
Community Assets	***2 942***	***4 522***	***4 696***	***4 783***
Computer Equipment	**250**	**–**	**–**	**–**
Total Capital Expenditure	**91 341**	**33 017**	**38 670**	**40 320**

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	**Adjusted Budget**	**Budget Year 2022/23**	**Budget Year 2023/24**	**Budget Year 2024/25**
Roads Infrastructure	14 235	6 687	26 177	27 390
Electrical Infrastructure	10 793	–	6 087	6 360
Water Supply Infrastructure	28 858	–	–	–
Sanitation Infrastructure	16 595	18 440	–	–
Solid Waste Infrastructure	247	–	–	–
Information and Communication Infrastructure	2 200	–	–	–
Infrastructure	***72 928***	***25 127***	***32 264***	***33 750***
Community Facilities	3 229	–	–	–
Sport and Recreation Facilities	3 097	4 522	4 696	4 783
Community Assets	***6 326***	***4 522***	***4 696***	***4 783***
Operational Buildings	629	–	–	–
Other Assets	***629***	**–**	**–**	**–**
Licences and Rights	1 107	–	–	–
Intangible Assets	***1 107***	**–**	**–**	**–**
Computer Equipment	**3 076**	**1 020**	**–**	**–**
Furniture and Office Equipment	**1 568**	**710**	**–**	**–**
Machinery and Equipment	**1 302**	**–**	**–**	**–**
Transport Assets	**4 405**	**1 638**	**1 710**	**1 787**
TOTAL CAPITAL EXPENDITURE - Asset class	**91 341**	**33 017**	**38 670**	**40 320**
ASSET REGISTER SUMMARY - PPE (WDV)	2 165 348	2 250 017	2 188 428	2 149 426
Roads Infrastructure	585 640	553 682	505 774	443 605
Storm water Infrastructure	20 632	18 676	18 685	18 566
Electrical Infrastructure	176 347	168 505	174 629	174 426
Water Supply Infrastructure	273 271	259 065	259 132	258 270
Sanitation Infrastructure	471 593	463 897	445 580	471 584
Solid Waste Infrastructure	14 625	12 114	12 126	11 974
Information and Communication Infrastructure	250	250	250	250
Infrastructure	***1 542 358***	***1 476 190***	***1 416 176***	***1 378 675***
Community Assets	34 821	39 185	39 359	39 437
Investment properties	262 645	262 645	262 645	262 645
Other Assets	46 444	198 130	198 136	198 068
Intangible Assets	2 402	1 847	1 294	708
Computer Equipment	10 187	11 207	10 187	10 187
Furniture and Office Equipment	5 861	5 062	4 902	4 305
Machinery and Equipment	7 134	5 945	5 824	5 745
Transport Assets	18 776	15 087	15 184	14 938
Land	234 719	234 719	234 719	234 719
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	**2 165 348**	**2 250 017**	**2 188 428**	**2 149 426**

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
EXPENDITURE OTHER ITEMS				
Depreciation	91 830	101 153	100 259	79 322
Repairs and Maintenance by Asset Class	**50 901**	**55 864**	**56 279**	**56 850**
Roads Infrastructure	11 590	11 272	11 272	11 272
Storm water Infrastructure	1 355	1 828	1 828	1 828
Electrical Infrastructure	7 152	8 200	8 200	8 200
Water Supply Infrastructure	10 963	10 517	10 517	10 517
Sanitation Infrastructure	3 015	5 136	5 136	5 136
Rail Infrastructure	730	–	–	–
Information and Communication Infrastructure	298	–	–	–
Infrastructure	***35 103***	***36 952***	***36 952***	***36 952***
Community Facilities	1 337	2 738	2 858	2 987
Sport and Recreation Facilities	1 844	1 850	1 931	2 018
Community Assets	***3 181***	***4 588***	***4 790***	***5 005***
Operational Buildings	3 229	3 594	3 542	3 615
Other Assets	***3 229***	***3 594***	***3 542***	***3 615***
Machinery and Equipment	**677**	**1 042**	**1 082**	**1 124**
Transport Assets	**8 711**	**9 688**	**9 913**	**10 154**
TOTAL EXPENDITURE OTHER ITEMS	**142 731**	**157 017**	**156 538**	**136 172**
Renewal and upgrading of Existing Assets as % of total capex	*41.9%*	*89.8%*	*79.8%*	*79.8%*
Renewal and upgrading of Existing Assets as % of deprecn	*41.7%*	*29.3%*	*30.8%*	*40.6%*
R&M as a % of PPE	*2.5%*	*2.8%*	*2.9%*	*3.0%*
Renewal and upgrading and R&M as a % of PPE	*4.0%*	*4.0%*	*4.0%*	*4.0%*

Explanatory notes to Table A9 - Asset Management

The table provides a summarised version of the capital programme divided into new assets and renewal of existing assets; and also reflects the relevant asset categories. The associated repairs and maintenance and depreciation are also reflected.

It also provides an indication of the resources deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.

National Treasury has suggested that municipalities should allocate at least 40% of their capital budget to the renewal/rehabilitation of existing assets, and allocations to repairs and maintenance should be 8% of PPE. In this regard the expenditure relating to the renewal/rehabilitation of existing assets amounts to 89.8% of the capital budget, whilst repairs and maintenance constitute 2.8% of PPE.

Table 17 (Table A10 - Basic Service Delivery Measurement)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Household service targets				
Water:				
Piped water inside dwelling	–	–	–	–
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (at least min.service level)	–	–	–	–
Other water supply (at least min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Using public tap (< min.service level)	–	–	–	–
Other water supply (< min.service level)	–	–	–	–
No water supply	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**
Sanitation/sewerage:				
Flush toilet (connected to sewerage)	–	–	–	–
Flush toilet (with septic tank)	–	–	–	–
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	–	–	–	–
Other toilet provisions (> min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Bucket toilet	–	–	–	–
Other toilet provisions (< min.service level)	–	–	–	–
No toilet provisions	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**
Energy:				
Electricity (at least min.service level)	–	–	–	–
Electricity - prepaid (min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Electricity (< min.service level)	–	–	–	–
Electricity - prepaid (< min. service level)	–	–	–	–
Other energy sources	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Refuse:				
Removed at least once a week	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	–	–	–	–
Using own refuse dump	–	–	–	–
Other rubbish disposal	–	–	–	–
No rubbish disposal	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**
Households receiving Free Basic Service				
Water (6 kilolitres per household per month)	38 856 733	20 354 089	21 249 669	22 205 904
Sanitation (free minimum level service)	10 767 174	11 413 204	11 915 385	12 451 578
Electricity/other energy (50kwh per household per month)	6 424 201	6 938 137	7 243 415	7 569 369
Refuse (removed at least once a week)	–	20 834 047	21 750 746	22 729 529
Cost of Free Basic Services provided - Formal Settlements (R'000)				
Water (6 kilolitres per **indigent** household per month)	38 857	20 354	21 250	22 206
Sanitation (free sanitation service to **indigent households**)	10 767	11 413	11 915	12 452
Electricity/other energy (50kwh per **indigent** household per month)	6 424	6 938	7 243	7 569
Refuse (removed once a week **for indigent households**)	–	20 834	21 751	22 730
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)	–	–	–	–
Total cost of FBS provided -	**56 048**	**59 539**	**62 159**	**64 956**
Highest level of free service provided per household				
Property rates (R value threshold)	–	–	–	–
Water (kilolitres per household per month)	–	–	–	–
Sanitation (kilolitres per household per month)	–	–	–	–
Sanitation (Rand per household per month)	–	–	–	–
Electricity (kwh per household per month)	–	–	–	–
Refuse (average litres per week)	–	–	–	–
Revenue cost of subsidised services provided (R'000)				
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**	20 678	20 598	21 504	22 472
Water **(in excess of 6 kilolitres per indigent household per month)**	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**	–	–	–	–
Municipal Housing - rental rebates	–	–	–	–
Housing - top structure subsidies	–	–	–	–
Other	–	–	–	–
Total revenue cost of subsidised services provided	**20 678**	**20 598**	**21 504**	**22 472**

Explanatory notes to Table A10 - Basic Service Delivery Measurement

Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.

KFA35: OVERVIEW AND BUDGET FUNDING

Medium-term outlook - operating revenue

The following table provides a breakdown of operating revenue over the medium-term:

Table 18 (Breakdown of the operating revenue over the medium-term)

The following graph is a breakdown of the operational revenue per main category for the 2022/23 financial year.

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework						
R thousand	Adjusted Budget	%	Budget Year 2022/23	%	Budget Year 2023/24	%	Budget Year 2024/25	%
Revenue By Source								
Property rates	224 085	23.03%	240 849	23.19%	251 446	23.06%	262 761	22.90%
Service charges - electricity revenue	539 540	55.44%	578 759	55.71%	604 225	55.40%	631 415	55.02%
Transfers and subsidies	154 418	15.87%	172 920	16.65%	186 595	17.11%	202 872	17.68%
Other revenue	55 120	5.66%	46 265	4.45%	48 301	4.43%	50 475	4.40%
Total Revenue (excluding capital transfers and contributions)	**973 163**	**100.00%**	**1 038 793**	**100.00%**	**1 090 567**	**100.00%**	**1 147 522**	**100.00%**

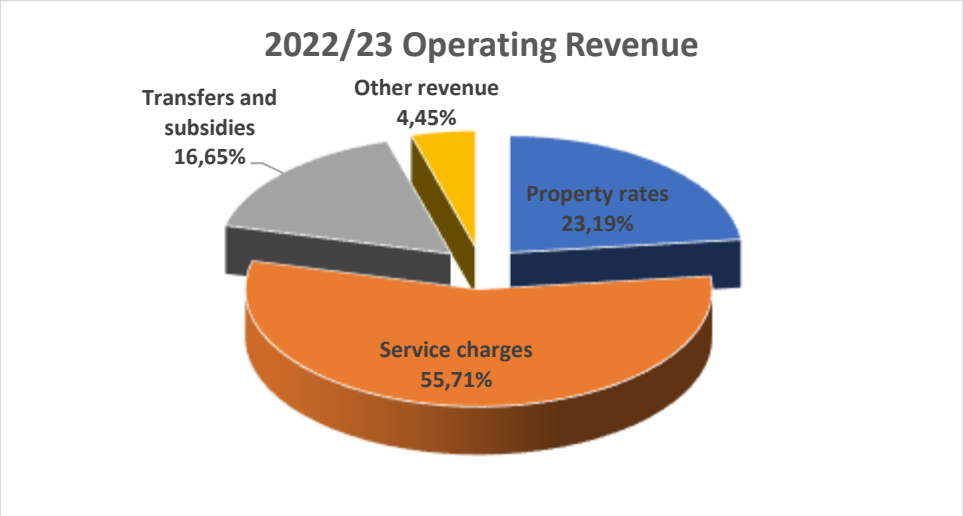


Figure 3 Breakdown of operating revenue over the 2022/23 MTRE

Tariff determination is important in ensuring appropriate levels of revenue, in order to achieve a credible and funded budget. Operating revenue is mainly derived from service charges, such as water, electricity, sanitation and refuse collection and disposal, property rates and operating grants.

The revenue management strategy includes the following key components:

- National Treasury's guidelines in this regard.
- The Property Rates Policy.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to take into account maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting an 94% annual collection rate for property rates and service charges.
- Growth in the revenue base.

The aforementioned principles guided the annual increases in property rates and tariffs, charged to the consumer.

Property rates amounts to R 240,849 million in the 2022/23 financial year and increases to R 262,761 million in 2024/25, representing 23.19% of the total operating revenue for the 2022/23 budget.

Services charges relating to electricity, water, sanitation, environmental management and refuse collection constitute the largest component of the revenue base, amounting to R 578,759 million in the 2022/23 financial year and increasing to R 631,415 million in 2024/25. For the 2022/23 financial year, services charges amount to 55.71% of the total revenue base.

Operational grants and subsidies amount to R 172,920 million, R 186,595 million and R 202,872 million for each of the respective financial years of the MTREF, or 16.65% of total operating revenue for 2022/23.

The table below provides investment particulars by type.

Table 19 (SA15 – Detail Investment Information)

Investment type	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
Parent municipality				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank	4 105	7 876	43 875	62 868
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers' Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Municipal Bonds				
Municipality sub-total	**4 105**	**7 876**	**43 875**	**62 868**
Entities				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank				
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers' Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Entities sub-total	–	–	–	–
Consolidated total:	**4 105**	**7 876**	**43 875**	**62 868**

Investments are anticipated to increase from R 7,876 million in 2022/23 to R 62,868 million in 2024/25.

Medium-term outlook - capital revenue

The following table provides a breakdown of the funding components of the 2022/23 medium-term capital programme:

Table 20 (Sources of capital revenue over the MTREF)

Vote Description		2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Funded by:				
National Government	50 440	29 649	36 959	38 533
Provincial Government	–	–	–	–
District Municipality	1 638	1 638	1 710	1 787
Transfers recognised - capital	**52 078**	**31 287**	**38 670**	**40 320**
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	39 263	1 730	–	–
Total Capital Funding	**91 341**	**33 017**	**38 670**	**40 320**

The above table is graphically represented as follows for the 2022/23 financial year.

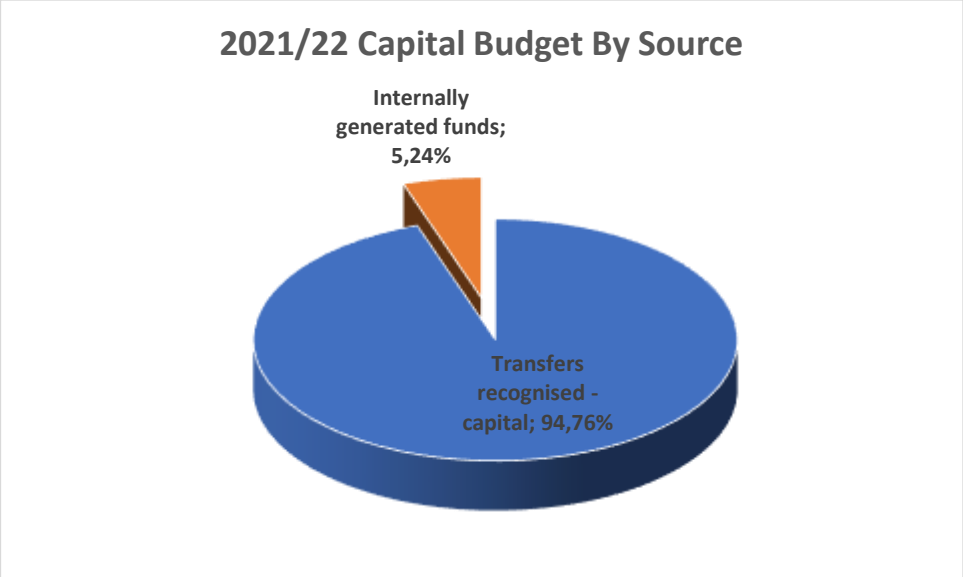


Figure 4 Sources of Capital Revenue for the 2020/21 financial year

Capital Grants constitute 94.76% of the total funding sources, amounting to R 31,287 million for the 2022/23 financial year and amounting to R 40,320 million or 100% in the 2024/25 financial year.
It is to be noted that no borrowing is planned for the 2022/23 MTREF, in view of financial affordability considerations.

The following table indicates the capital transfers and grant receipts:

Table 21 (Table SA 18 - Transfers and grant receipts)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**148 588**	**167 982**	**181 657**	**197 933**
Operational Revenue:General Revenue:Equitable Share	143 774	163 292	178 068	194 266
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 423	1 175	–	–
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 671	1 795	1 869	1 947
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Library grant	2 050	2 050	2 050	2 050
District Municipality:	**2 888**	**2 888**	**2 888**	**2 888**
Environmental health subsidy	2 888	2 888	2 888	2 888
Other Grant Providers:	**892**	**–**	**–**	**–**
SALGA Donation	722	–	–	–
Foreign Government and International Organisations	170	–	–	–
Total Operating Transfers and Grants	**154 418**	**172 920**	**186 595**	**202 872**
Capital Transfers and Grants				
National Government:	**58 005**	**34 096**	**46 503**	**49 313**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7 800	–	7 000	7 314
Municipal Infrastructure Grant [Schedule 5B]	37 705	34 096	35 503	36 999
Energy Efficiency and Demand-Side Management Grant			4 000	5 000
Municipal Disaster Relief Grant	12 500	–	–	–
District Municipality:	**1 638**	**1 638**	**1 638**	**1 638**
Fire Services Subsidy	1 638	1 638	1 638	1 638
Total Capital Transfers and Grants	**59 643**	**35 734**	**48 141**	**50 951**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**214 061**	**208 654**	**234 736**	**253 822**

KFA36: CASH FLOW MANAGEMENT

Cash flow management and forecasting is a critical step in determining whether the budget is funded over the medium-term. The table includes some specific features:

- Clear separation of receipts and payments within each cash flow category.
- Clear separation of capital and operating receipts from government; and
- Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long-term borrowing (debt).

Budgeted cash flow statement

Table 22 (Table A7 – Budgeted cash flow statement)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	212 184	228 023	238 056	248 769
Service charges	711 473	641 274	669 490	699 617
Other revenue	57 614	46 599	52 804	57 149
Transfers and Subsidies - Operational	154 418	172 920	186 595	202 872
Transfers and Subsidies - Capital	53 680	35 734	48 141	50 951
Interest	2 811	2 811	2 934	3 067
Dividends	–	–	–	–
Payments				
Suppliers and employees	(1 142 665)	(1 090 573)	(1 123 352)	(1 203 111)
Finance charges	(716)	–	–	–
Transfers and Grants	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	**48 798**	**36 788**	**74 668**	**59 313**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(91 341)	(33 017)	(38 670)	(40 320)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(91 341)**	**(33 017)**	**(38 670)**	**(40 320)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–

Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	(6 747)	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	**(6 747)**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD	**(49 289)**	**3 771**	**35 999**	**18 993**
Cash/cash equivalents at the year begin:	53 394	**4 105**	**7 876**	**43 875**
Cash/cash equivalents at the year end:	**4 105**	**7 876**	**43 875**	**62 868**

For the 2022/23 MTREF, the cash and cash equivalents over the medium-term is anticipated to increase from R 7,876 million in 2022/23 million to R 62,868 million in 2024/25.

Cash backed reserves/accumulated surplus reconciliation

Table 25 (Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	**Adjusted Budget**	**Budget Year 2022/23**	**Budget Year 2023/24**	**Budget Year 2024/25**
Cash and investments available				
Cash/cash equivalents at the year end	4 105	7 876	43 875	62 868
Other current investments > 90 days	(0)	0	0	1
Non current assets - Investments	–	–	–	–
Cash and investments available:	**4 105**	**7 876**	**43 875**	**62 869**
Application of cash and investments				
Unspent conditional transfers	–	–	–	–
Unspent borrowing	–	–	–	–
Statutory requirements		–	–	–
Other working capital requirements	(25 331)	(31 833)	(9 092)	(256)
Other provisions	14 343	14 343	14 343	14 343
Long term investments committed	–	–	–	–
Reserves to be backed by cash/investments	–	–	–	–
Total Application of cash and investments:	**(10 988)**	**(17 490)**	**5 251**	**14 088**
Surplus(shortfall)	**15 092**	**25 366**	**38 624**	**48 781**

The underlying purpose of Table A8 is to reflect the predicted cash and investments that are available at the end of a particular budget year and how these funds were used. A surplus would indicate that sufficient cash and investments were available to meet commitments, whilst a shortfall would indicate inadequate cash and investments were available to meet commitments.

The available cash and investments amount to R 7,876 million in the 2022/23 financial year and increases to R 62,869 million in 2024/25. The following is a breakdown of the application of this funding:

- Unspent conditional transfers (grants) – no unspent grant funding is anticipated over the 2022/23 MTREF.
- There is no unspent borrowing from previous financial years.

The main purpose of the other working capital requirements is to ensure that sufficient funds are available to meet commitments as and when they fall due. A key challenge is often the mismatch between the timing of receipts from debtors and payments due to employees and creditors. High levels of non-payment by debtors will result in a greater requirement for working capital, ultimately causing cash flow challenges.

Current provision relates to Post-retirement Medical Aid Benefits Liability which has been provided for.

It is concluded that the Municipality's cash backed, and accumulated surpluses reconciliation reflects surpluses of R 25,366 million, R 38,624 million and R 49,781 million for the 2022/23, 2023/24 and 2024/25 financial years, respectively.

It is to be noted that the 2022/23 MTREF is funded, when considering the funding requirements of section 18 and 19 of the MFMA. The cost coverage ratio is, however, 0.1 months, 0.5 months and 0.7 months for the 2022/23, 2023/24 and 2024/25 financial years, respectively.

Funding compliance measurement

National Treasury requires the Municipality to assess its financial sustainability against the different measures outlined below.

Description	MFMA section	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Funding measures	-				
Cash/cash equivalents at the year end - R'000	18(1)b	4 105	7 876	43 875	62 868
Cash + investments at the yr end less applications - R'000	18(1)b	15 092	25 366	38 624	48 781
Cash year end/monthly employee/supplier payments	18(1)b	0.05	0.09	0.50	0.67
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	(80 052)	(72 193)	(48 945)	(29 123)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	(5.1%)	1.3%	(1.6%)	(1.5%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	94.0%	94.0%	94.0%	94.0%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	6.0%	6.0%	6.0%	6.0%
Capital payments % of capital expenditure	18(1)c;19	100.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a		100.0%	100.0%	100.0%
Current consumer debtors % change - incr(decr)	18(1)a	(48.4%)	0.0%	0.0%	0.0%
Long term receivables % change - incr(decr)	18(1)a	(100.0%)	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	2.5%	2.8%	2.9%	3.0%
Asset renewal % of capital budget	20(1)(vi)	3.7%	0.0%	0.0%	0.0%

Below is a discussion of the different measures.

Cash/cash equivalent position

The forecasted cash and cash equivalents for the 2022/23 MTREF amounts to R 7,876 million, R 43,875 million and R 62,868 million for the respective financial years.

Cash plus investments less application of funds

For the 2022/23, 2023/24 and 2024/25 budgets, the available cash and investments exceed the application of funds by an amount of R 25,366 million, R 38,624 million and R 48,781 million, respectively.

Monthly average payments covered by cash or cash equivalents

As part of the 2022/23 MTREF, the projected cash position causes the ratio to increase from 0.0 months to 0.1 months.

Surplus/deficit excluding depreciation off-sets

For the 2022/23 MTREF the indicative outcome is a deficit of R 72,193 million, R 48,945 million and R 29,123 million, respectively. This is made up as follows:

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25

R thousands				
Surplus/(Deficit)	(139 695)	(107 927)	(93 091)	(75 079)
Transfers and subsidies - capital	59 643	35 734	44 145	45 956
Total	**(80 052)**	**(72 193)**	**(48 945)**	**(29 123)**

It needs to be noted that a surplus does not necessarily mean that the budget is funded from a cash flow perspective, and therefore the first two measures in the table are critical.

Property rates/service charge revenue as a percentage increase less macro inflation target

This is calculated by deducting the maximum macro-economic inflation target (which is currently 4.8%), so as to determine the real increase in revenue. The percentage growth totals 1.3%, -1.6% and -1.5% for the respective financial years of the 2022/23 MTREF.

Cash receipts as a percentage of ratepayer and other revenue

The outcome is approximately 94.0% for the 2022/23 and 94.0% for the 2023/24 and 94.0% for the 2023/25 financial years.

Debt impairment expense as a percentage of billable revenue

The provision has been set at 6% for property rates and services, for the 2022/23 and 6% for the 2023/24 and 6% for the 2024/25 financial years, in line with the revenue collection trends.

Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been taken into account in forecasting the cash position.

Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions

No borrowing has been planned for the 2022/23 MTREF.

Transfers/grants revenue as a percentage of government transfers/grants available

The purpose of this measurement is mainly to ensure that all available transfers from national and provincial government have been budgeted for. All transfers are included in the budget.

Repairs and maintenance expenditure level

The expenditure constitutes 2.8%, 2.9% and 3.0% of Property, Plant and Equipment respectively, over the 2022/23 MTREF, whilst National Treasury has suggested an 8% level.

EXPENDITURE ON ALLOCATION AND GRANT PROGRAMMES

Grants received

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**148 588**	**167 982**	**181 657**	**197 933**
Operational Revenue:General Revenue:Equitable Share	143 774	163 292	178 068	194 266
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 423	1 175	–	–
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 671	1 795	1 869	1 947
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Library grant	2 050	2 050	2 050	2 050
District Municipality:	**2 888**	**2 888**	**2 888**	**2 888**
Environmental health subsidy	2 888	2 888	2 888	2 888
Other Grant Providers:	**892**	**–**	**–**	**–**
SALGA Donation	722	–	–	–
Foreign Government and International Organisations	170	–	–	–
Total Operating Transfers and Grants	**154 418**	**172 920**	**186 595**	**202 872**
Capital Transfers and Grants				
National Government:	**58 005**	**34 096**	**46 503**	**49 313**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7 800	–	7 000	7 314
Municipal Infrastructure Grant [Schedule 5B]	37 705	34 096	35 503	36 999
Energy Efficiency and Demand-Side Management Grant			4 000	5 000
Municipal Disaster Relief Grant	12 500	–	–	–
District Municipality:	**1 638**	**1 638**	**1 638**	**1 638**
Fire Services Subsidy	1 638	1 638	1 638	1 638
Total Capital Transfers and Grants	**59 643**	**35 734**	**48 141**	**50 951**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**214 061**	**208 654**	**234 736**	**253 822**

Grants expenditure

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
EXPENDITURE:				
Operating expenditure of Transfers and Grants				
National Government:	**148 588**	**167 982**	**181 657**	**197 933**
Operational Revenue:General Revenue:Equitable Share	143 774	163 292	178 068	194 266
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 423	1 175	–	–
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 671	1 795	1 869	1 947
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Library grant	2 050	2 050	2 050	2 050
District Municipality:	**2 888**	**2 888**	**2 888**	**2 888**
Environmental health subsidy	2 888	2 888	2 888	2 888
Other Grant Providers:	**892**	**–**	**–**	**–**
SALGA Donation	722	–	–	–
Foreign Government and International Organisations	170	–	–	–
Total operating expenditure of Transfers and Grants:	**154 418**	**172 920**	**186 595**	**202 872**
Capital expenditure of Transfers and Grants				
National Government:	**58 005**	**34 096**	**46 503**	**49 313**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7 800	–	7 000	7 314
Municipal Infrastructure Grant [Schedule 5B]	37 705	34 096	35 503	36 999
Energy Efficiency and Demand-Side Management Grant			4 000	5 000
Municipal Disaster Relief Grant	12 500	–	–	–
District Municipality:	**1 638**	**1 638**	**1 638**	**1 638**
Fire Services Subsidy	1 638	1 638	1 638	1 638
Total capital expenditure of Transfers and Grants	**59 643**	**35 734**	**48 141**	**50 951**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	**214 061**	**208 654**	**234 736**	**253 822**

Allocations and grants made by the municipality

The table below reflects the grants and allocations made by the Municipality. It includes grants-in-aid made in accordance with the Municipality's grants-in-aid policy and transfers to entities and other organisations to primarily support their operational expenditure.

ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework

R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Cash Transfers to Entities/Other External Mechanisms				
Various Organisations	*550*	*4 900*	*5 116*	*5 346*
Total Cash Transfers To Entities/Ems'	***550***	***4 900***	***5 116***	***5 346***
TOTAL CASH TRANSFERS AND GRANTS	***550***	***4 900***	***5 116***	***5 346***
TOTAL TRANSFERS AND GRANTS	***550***	***4 900***	***5 116***	***5 346***

Councillors and employee benefits

DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS

Summary of Employee and Councillor remuneration	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	**Adjusted Budget**	**Budget Year 2022/23**	**Budget Year 2023/24**	**Budget Year 2024/25**
Councillors (Political Office Bearers plus Other)				
Basic Salaries and Wages	9 104	9 584	9 994	10 738
Pension and UIF Contributions	–	–	–	–
Medical Aid Contributions	–	–	–	–
Motor Vehicle Allowance	3 081	3 232	3 384	3 302
Cellphone Allowance	1 465	1 548	1 619	1 631
Housing Allowances	–	–	–	–
Other benefits and allowances	–	–	–	–
Sub Total - Councillors	**13 651**	**14 364**	**14 996**	**15 671**
Senior Managers of the Municipality				
Basic Salaries and Wages	6 423	7 282	7 602	7 936
Pension and UIF Contributions	107	111	116	121
Medical Aid Contributions	31	50	52	54
Overtime	–	–	–	–
Performance Bonus	1 211	23	24	25
Motor Vehicle Allowance	1 405	1 965	2 052	2 142
Cellphone Allowance	10	10	10	10
Housing Allowances	–	–	–	–
Other benefits and allowances	1	4	5	5
Payments in lieu of leave	4 703	4 500	4 698	4 905
Long service awards	–	–	–	–
Post-retirement benefit obligations	–	–	–	–
Sub Total - Senior Managers of Municipality	**13 891**	**13 945**	**14 558**	**15 199**
Other Municipal Staff				
Basic Salaries and Wages	212 000	252 529	263 620	275 200
Pension and UIF Contributions	35 748	34 908	36 524	38 131
Medical Aid Contributions	21 437	17 471	18 240	19 042
Overtime	23 860	28 219	29 461	30 757
Performance Bonus	43	23	24	25
Motor Vehicle Allowance	12 290	10 774	11 249	11 743

Cellphone Allowance	93	53	55	58
Housing Allowances	1 782	1 031	1 076	1 124
Other benefits and allowances	35 288	29 770	31 080	32 448
Payments in lieu of leave	767	1 600	1 670	1 744
Long service awards	1 686	1 275	1 331	1 389
Post-retirement benefit obligations	18 256	–	–	–
Sub Total - Other Municipal Staff	**363 249**	**377 654**	**394 330**	**411 661**
Total Parent Municipality	**390 791**	**405 963**	**423 885**	**442 531**
TOTAL SALARY, ALLOWANCES & BENEFITS	**390 791**	**405 963**	**423 885**	**442 531**
TOTAL MANAGERS AND STAFF	**377 140**	**391 598**	**408 889**	**426 860**

Monthly targets for revenue, expenditure and cash flow

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23
Cash Receipts By Source													
Property rates	81 050	12 142	12 849	13 240	13 219	13 386	10 578	16 271	13 467	13 435	13 448	14 939	228 023
Service charges - electricity revenue	32 993	28 158	29 360	35 812	27 230	29 283	30 487	38 867	16 223	27 801	30 789	21 610	348 612
Service charges - water revenue	9 176	6 185	6 624	6 385	6 653	8 240	7 240	8 404	2 979	6 552	6 982	10 491	85 910
Service charges - sanitation revenue	6 444	4 834	4 830	4 804	4 929	5 257	4 804	5 440	5 014	5 033	5 002	3 206	59 599
Service charges - refuse revenue	6 794	4 935	4 931	4 927	4 951	4 951	4 951	4 933	4 974	4 963	4 974	4 786	61 070
Service charges - other	14 998	6 183	6 440	7 163	6 263	6 717	6 381	8 124	4 688	6 351	6 726	6 049	86 084
Rental of facilities and equipment	517	213	222	247	216	232	220	280	162	219	232	209	2 968
Interest earned - external investments	490	202	210	234	204	219	208	265	153	207	220	197	2 811
Interest earned - outstanding debtors												–	
Dividends received												–	
Fines, penalties and forfeits	147	60	63	70	61	66	62	79	46	62	66	59	842
Licences and permits	2 395	987	1 029	1 144	1 000	1 073	1 019	1 297	749	1 014	1 074	966	13 748
Agency services												–	
Transfers and Subsidies - Operational	54 919	2 014	1 182		54 431	3 301	235	1 074	55 042	722		–	172 920
Other revenue												29 040	29 040
Cash Receipts by Source	**209 922**	**65 914**	**67 739**	**74 025**	**119 158**	**72 725**	**66 185**	**85 036**	**103 497**	**66 360**	**69 513**	**91 552**	**1 091 626**
Other Cash Flows by Source													
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	9 284	410	8 736		410		4 462	410	11 614	410		–	35 734
Total Cash Receipts by Source	**219 207**	**66 324**	**76 475**	**74 025**	**119 567**	**72 725**	**70 648**	**85 445**	**115 111**	**66 770**	**69 513**	**91 552**	**1 127 361**

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework
R thousand	**July**	**August**	**Sept.**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	**Budget Year 2022/23**
Cash Payments by Type													
Employee related costs	31 100	31 100	31 100	31 100	50 100	31 100	31 100	31 100	31 100	31 100	31 100	31 100	392 201
Remuneration of councillors	1 197	1 197	1 197	1 197	1 197	1 197	1 197	1 197	1 197	1 197	1 197	1 197	14 364
Finance charges												–	
Bulk purchases - Electricity	52 268	21 547	22 443	24 962	21 826	23 410	22 239	28 312	16 339	22 133	23 440	21 079	300 000
Bulk purchases - Water & Sewer	6 694	2 760	2 874	3 197	2 795	2 998	2 848	3 626	2 093	2 835	3 002	2 700	38 422
Other materials	4 688	1 933	2 013	2 239	1 958	2 100	1 995	2 539	1 465	1 985	2 102	1 891	26 906
Contracted services	15 181	6 258	6 519	7 250	6 339	6 799	6 459	8 223	4 746	6 429	6 808	6 122	87 134
Transfers and grants - other municipalities												–	
Transfers and grants - other												–	
Other expenditure	40 341	16 631	17 322	19 266	16 846	18 068	17 164	21 852	12 611	17 083	18 092	16 269	231 545
Cash Payments by Type	**151 469**	**81 426**	**83 469**	**89 210**	**101 062**	**85 673**	**83 002**	**96 850**	**69 551**	**82 762**	**85 742**	**80 358**	**1 090 573**
Other Cash Flows/Payments by Type													
Capital assets	5 752	2 371	2 470	2 747	2 402	2 576	2 448	3 116	1 798	2 436	2 580	2 320	33 017
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**157 221**	**83 797**	**85 939**	**91 957**	**103 464**	**88 249**	**85 450**	**99 965**	**71 349**	**85 198**	**88 321**	**82 678**	**1 123 590**
NET INCREASE/(DECREASE) IN CASH HELD	**61 985**	**(17 473)**	**(9 464)**	**(17 932)**	**16 103**	**(15 525)**	**(14 802)**	**(14 520)**	**43 762**	**(18 428)**	**(18 808)**	**8 874**	**3 771**
Cash/cash equivalents at the month/year begin:	4 105	66 090	48 617	39 153	21 220	37 324	21 799	6 997	(7 523)	36 238	17 810	(998)	4 105
Cash/cash equivalents at the month/year end:	66 090	48 617	39 153	21 220	37 324	21 799	6 997	(7 523)	36 238	17 810	(998)	7 876	7 876

MONTHLY CASH FLOWS	Medium Term Revenue and Expenditure Framework		
R thousand	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Cash Receipts By Source			
Property rates	228 023	238 056	248 769
Service charges - electricity revenue	348 612	363 951	380 328
Service charges - water revenue	85 910	89 691	93 727
Service charges - sanitation revenue	59 599	62 221	65 021
Service charges - refuse revenue	147 153	153 628	160 541
Service charges - other			
Rental of facilities and equipment	2 968	3 099	3 238
Interest earned - external investments	2 811	2 934	3 067
Interest earned - outstanding debtors			
Dividends received			
Fines, penalties and forfeits	842	879	919
Licences and permits	13 748	14 353	14 999
Agency services			
Transfers and Subsidies - Operational	172 920	186 595	202 872
Other revenue	29 040	34 473	37 993
Cash Receipts by Source	**1 091 626**	**1 149 879**	**1 211 473**
Other Cash Flows by Source			
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	35 734	48 141	50 951
Total Cash Receipts by Source	**1 127 361**	**1 198 021**	**1 262 424**

MONTHLY CASH FLOWS	Medium Term Revenue and Expenditure Framework		
R thousand	**Budget Year 2022/23**	**Budget Year 2023/24**	**Budget Year 2024/25**
Cash Payments by Type			
Employee related costs	392 201	391 666	426 496
Remuneration of councillors	14 364	14 996	15 671
Finance charges			
Bulk purchases - Electricity	300 000	326 400	357 734
Bulk purchases - Water & Sewer	38 422	41 065	43 981
Other materials	26 906	27 401	27 659
Contracted services	87 134	75 990	76 705
Transfers and grants - other municipalities			
Transfers and grants - other			
Other expenditure	231 545	245 835	254 865
Cash Payments by Type	**1 090 573**	**1 123 352**	**1 203 111**
Other Cash Flows/Payments by Type			
Capital assets	33 017	38 670	40 320
Repayment of borrowing	–	–	–
Other Cash Flows/Payments	–	–	–
Total Cash Payments by Type	**1 123 590**	**1 162 022**	**1 243 430**
NET INCREASE/(DECREASE) IN CASH HELD	**3 771**	**35 999**	**18 993**
Cash/cash equivalents at the month/year begin:	4 105	7 876	43 875
Cash/cash equivalents at the month/year end:	7 876	43 875	62 868

Table 169: Monthly targets for revenue, expenditure and cash flow

Annual budgets and service delivery and budget implementation plans – Directorates

In terms of section 53 (1)(c)(ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) constitutes a detailed plan for implementing the Municipality's delivery of services and its annual budget, which must include the following:

a) Monthly projections of

- Revenue to be collected, by source; and
- Operational and capital expenditure, by vote.

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

In accordance with Section 53 of the MFMA, the Executive Mayor is required to approve the SDBIP within 28 days after the approval of the budget. Furthermore, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the SDBIP, are made public within 14 days after the approval of the SDBIP.

The SDBIP gives effect to the IDP and Budget of the Municipality. It includes the service delivery targets and performance indicators for each quarter, which forms the basis for the performance agreements of the Directors. It therefore facilitates oversight over the financial and non-financial performance of the Municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality.

The SDBIP relating to the 2022/23 financial year will be approved by the Executive Mayor during July 2022, following the approval of the Budget.

KFA37: PROPERTY VALUATION AND PROPERTY MANAGEMENT

Valuers: DDP Valuers from Pretoria were appointed as Council Valuers on 26 April 2017. Mr Morne Coetzee, Professional Valuer was appointed as Municipal Valuer and the date of the General Valuation was 1 July 2017 and implemented on 1 July 2018.

The Council has approved the commencement of the new General Valuation Roll which will commence on 1 July 2022 for effective implementation on 1 July 2023. The Valuation Roll is published on the municipal website and the municipality has complied with Section 49 of the Municipal Property Rates Act and all other Sections, as required.

Properties are valued as follow:

One Supplementary Valuation per year but if necessary, more than one can be maintained. The summary of the current Valuation Roll is as below -

CATEGORY DESCRIPTION	*COUNT*	*VACANT*	*IMPROVED*	*TOTAL*
		Land	*Land*	*Value*
Residential Developed	*10263*		*13,571,285,000*	*13,571,285,000*
Residential-Vacant Land	*3472*		*1,002,903,000*	*1,002,903,000*
Residential-SS Residential	*2678*		*2,224,533,000*	*2,224,533,000*
Residential-SS Garage	*344*		*19,350,000*	*19,350,000*
Industry-Developed	*115*		*318,591,000*	*318,591,000*

Industry-Vacant	27		19,874,000	19,874,000
Bus/Com-Developed	566		1,395,133,000	1,395,133,000
Bus/Com-Vacant Land	102		97,064,000	97,064,000
Bus/Com-SS Bus/Com	477		200,438,000	200,438,000
Bus/Com-Accom (B&B/Guest)	191		493,166,000	493,166,000
Bus/Com/Ind-Accom (SS Resorts)	35		29,360,000	29,360,000
Farm-Agricultural	2339		3,285,265,400	3,285,265,400
Farm-Bus/Com (Wind Farms)	37		28,190,000	28,190,000
Farm-Residential	83		50,096,000	50,096,000
Smallholding-Agricultural	102		1,962,000	1,962,000
State Owned-National Govt.	344		309,142,700	309,142,700
State Owned-Provincial Govt.	235		194,432,000	194,432,000
Municipal-Developed	4076	97,047,000	253,111,000	350,158,000
Municipal-Vacant Land	1024	129,401,000		129,401,000
Municipal-Public Roads	94	113000		113000
Municipal-P.O.S.	419	54,540,000	5,034,000	59,574,000
Municipal-Agricultural	77	41,222,900	8,908,000	50,130,900
Public Service Infra. (PSI)	259		24,486,500	24,486,500
Private Towns-Res Developed	1432		2,383,184,000	2,383,184,000
Private Towns-Res Vacant Land	1241		381,740,000	381,740,000
Private Towns-SS Residential	525		442,364,000	442,364,000
Private Towns-SS Garage	26		1,040,000	1,040,000
Private Towns-Bus Developed	6		40,100,000	40,100,000
Private Towns-Bus Vacant Land	1		3,000,000	3,000,000
Private Towns-SS Business	35		22,941,000	22,941,000
Private Towns-Accom(B&B/Guest)	2		8,400,000	8,400,000
Privately Owned(Exempt)-P.O.S.	531		76,285,000	76,285,000
In/Formal Settlement-Sub Econ	9047		431,155,000	431,155,000
In/Formal Settlement-Remainder	83		3,107,000	3,107,000
Communal Land-Farm Property	8		21,084,000	21,084,000
Prov of Land/Restitution Act	5		5,950,000	5,950,000
Protected Areas-Nature Reserve	58		64,570,000	64,570,000
PBO-Churches	151		119,913,000	119,913,000
PBO-Charities	5		9,960,000	9,960,000
PBO-Sport	1		1,800,000	1,800,000
PBO-Museums	1		150,000	150,000
PBO-Care Facilities	11		59,569,000	59,569,000
Multiple Purposes	111		99,000	99,000
Total	**40819**	**322,323,900**	**27,605,735,600**	**27,928,059,500**

Table 170 : Property valuations

General basis of valuation

The 2018 General Valuation Roll which is currently in effect has been brought into effect based on the process detailed below:

- All properties, residential, business, farms etc. were valued at market value.
- The draft roll was submitted on 30 November 2017 and the certified roll 31 January 2018.
- Objection Closing Date: 30 April 2018 - Outcome of objections: 15 July 2018.
- Appeal Closing date: 03 September 2018.

During our process we had 322 Objections, 19 Appeals and 96 Reviews. Currently the members of the Appeal Board are not yet appointed by Provincial Government.

The new General Valuation Roll that will be commencing on 1 July 2022 is planned to follow the proposed process:

STAGE	DESCRIPTION	DEADLINE DATE
1	Initial Data collection, deeds download, existing valuation roll download.	04-07-2022
2	Obtaining of new data necessary to compile valuations:- Including inspections, data capture, sales, measurements, rentals, expense ratios etc.	02-10-2022
3	Compiling of valuations.	01-12-2022
4	Submission of draft roll.	06-01-2023
5	Internal Monitoring of Valuations	06-01-2023 till 05-02-2023
6	Correction of Draft Roll and Submission of the certified General Valuation Roll to the Municipal Manager	06-03-2023
7	Objections process as per Act and Public Awareness – Closing of objection period.	28-04-2023
8	Handling / Processing of objections.	02 -05-2023 till 31-05-2023
9	Submission of all electronic data or copies thereof to municipality.	30-06-2023
10	Appeal Period	05-06-2023 till 14-07-2023
	IMPLEMENTATION	**01 JULY 2023**
11	Valuation Appeal Board Hearing	18-09-2023

The municipality has adopted a by-law to give effect to the implementation of its rates policy in terms of Section 6 of the Municipal Property Rates Act.

Rates Tariffs are approved annually by the Council and the municipality complies with Section 14 of the Municipal Property Rates Act.

Property Management

The Kouga Municipal Asset and Property Management function has formed an integral part of Finance Management Plan. The key requirements is to ensure that all assets (including all properties) of the Municipality are accounted for accurately and completely by maintaining a creditable and GRAP compliant Financial Asset Register (FAR).

The Asset Management team consist of 5 employees which is responsible for day to day functioning of the Asset Management department.

The Asset Management Department Key Performance Areas (KPA) are set out in the following manner:

Asset Management

- Ensuring a GRAP Compliant Asset Register
- Ensuring compliance with Asset policy/Accounting Policy
- Asset Verification process- year end procedures
- Reconciliations between Asset Register and General Ledger
- Capitalization of all Property, Plant and Equipment
- Annual conditional assessment of all Assets
- Report on Capital expenditure for Movable Assets and Infrastructure Assets / Work in Progress
- Identification of redundant and obsolete Assets

Insurance and Litigation

- Processing of Insurance claims against and for Municipality
- Administration of Accident reports
- Insurance of Municipal Assets
- Insurance policy (review policy)
- Report on Insurance claims and litigations to Council on a monthly basis

Property Management

- Compilation of lease register
- Compilation of property register
- Property Inspections and verifications
- Contract Management
- Reporting to council on alienation of land

The Asset Register consist of +-39455 items with a total net Value of R 2.3 Billion. During the 20/21 financial year, capital addition to the Asset Register amounted to R61 million.

The Asset Register can be broken down in the following categories

ASSET GROUP	NUMBER OF ASSETS
Intangible Assets	78
Investment Property	223
Land and Buildings	855
Community Assets	61
Infrastructure Assets	27456
Other Asset	10759
Leased Assets	23

Table 171: Asset Groups

The Asset Management department has the required skills and experience to ensure that the assets of the Municipality are accounted for in accordance with the legislative requirements.

KFA38: INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) STRATEGY

The standardisation of Microsoft within the KLM will enhance the ICT environment with immediate effect, as it constantly develops new products to not only meet current requirements but create new methods of achieving goals. Furthermore, skills for programming, maintenance and support for Microsoft are readily available and taught by most of tertiary institutions.

The following areas (functionalities) within ICT will be given priority in terms of the development, upgrading and ongoing monitoring of its systems and services rendered.

- Procuring internet equipment management tools to control and manage access to the Internet.
- Upgrading the wireless backbone.
- Upgrading e-mail archiving.
- Replacing the e-mail filtering device.
- Procuring network access security devices.
- Consolidating all ICT services.

The ICT focus will remain on strengthening the ICT governance framework, including paying attention to protecting the institution's ICT network in the face of growing and sophisticated security threats, extending the reach of ICT services offered by the Municipality to communities to better enhance access to municipal services and, in the process, building on continuing efforts to bridge the digital divide and lay the foundation for a knowledge economy in the Kouga area.

The need for an updated coherent, comprehensive Information and Communications Technology (ICT) Strategy for the Municipality is self-evident. To be meaningful, the ICT Strategy must be updated, aligned to the vision of the municipal leadership and provide the documentary framework within which the information systems infrastructure of the Municipality is developed and expanded to meet the demand for facilities and information.

System integration is of utmost importance to streamline business processes within the Municipality. This will ensure that the management of all services are automated to enhance the delivery of services through introducing efficiencies.

The strategic objectives of ICT Management are therefore as follows:

- Aligning information systems to support the Municipality's business objectives.
- Providing the Municipality with quality information and/or knowledge to support and enhance decision making, collaboration and information sharing.
- Providing the abovementioned through integrated information management, communications and systems technology.
- Improving the service delivery of the Information Communication Technology Section.
- Providing strategic direction and high-level technology architecture designs to the ICT Section.
- Catering for electronic public access to municipal accounts and other relevant information via the Internet.

Websites

The municipal website, which can be found at www.kouga.gov.za, is one of the most important communication tools available to the municipality. It is updated regularly and used to disseminate a wide variety of information to the public and other interested parties. This information includes reports and documents which municipalities are legally required to make public such as the Integrated Development Plan (IDP) and the Medium-Term Revenue and Expenditure Framework (MTREF), as well as monthly finance reports which are compiled and published in accordance with the Municipal Finance Management Act (MFMA) and Division of Revenue Act (DORA).
Tender advertisements, notices and vacancies are also published on the website to ensure as wide a reach as possible. Other information placed on the website includes municipal contact numbers, events and media releases. Application and registration forms can also be downloaded from the website.

The web site also hosts an integrated portal where ratepayers can access their account information once registered on the billing system to ensure that we reach local and international property owners in the Kouga area.

ICT Services

The department are in the process of installing wireless access points at all administrative municipal buildings in order to support the paper less technology solution as a cost cutting measure. This will enable councillors to have wireless internet connection to access the electronically formatted agendas for various council meetings. The municipal intranet will be utilized as a security mechanism. The municipality currently utilises radio network devices to link all satellite municipal buildings to the Jeffreys Bay administrative unit. All voice / telephone services and internet & email communication channels travel via the radio links to the main frame network which is in Jeffreys Bay. This allows the municipal staff to make and receive calls at no cost between municipal buildings.

The following Key ICT policies and strategic documents are in the process of council approval, implementation to follow as to strengthen ICT Governance in the municipal ICT environment:

- Corporate Governance of ICT Policy
- ICT Disaster Recovery Policy

All other ICT Policies are being reviewed and will be presented to Council for consideration.

KFA39: FINANCIAL MANAGEMENT

The municipality's revenue strategy is built around the following components:

- National Treasury's guidelines and macro-economic policy.
- Growth in the municipality and continued economic development.
- Efficient revenue management, which strives to obtain a 95% annual collection rate for property rates and other key service charges.
- Electricity tariff increases as approved by the National Regulator of South Africa (NERSA).
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act no 6 of 2004)
- Increase ability to extend new services and recover costs.
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

The municipality's aim is not to exceed inflation in its annual tariff adjustments, but the following factors hamper such goal and are often beyond the control of the municipality:

- The new general valuation
- ESCOM electricity increases
- Bulk water purchases and
- National collective agreements on salary increases.

Revenue

The municipality bills its customers on a monthly basis as required in terms of all relevant legislation and policies of Council. All billing is in accordance with the approved Tariffs of Council for all services applicable to a consumer.

The municipality has however identified weaknesses is the data on the billing system with information that is not available. A data cleansing process is underway and should be completed early in the 2022/23 financial year. The data cleansing exercise will ensure that all required information is available for each land parcel indicator within the Kouga area. This forms part of the municipal revenue optimisation plan.

As part of the revenue optimisation plan, electricity and water losses remain a key focus area. The municipality has numerous initiatives to curb the losses.

For electricity losses, meters has been installed on municipal infrastructure to ascertain municipal use which was not previously accurate. This has now been corrected. The Council has also resolved that all residential properties should be converted to the prepaid system which will assist in analysing usage and identifying any illegal connections. This system will also assist in implementing more stringent c redit control measures.

For water losses, restrictors is being installed for all high water users to curb usage. Enhanced internal controls has been put in place to ensure accurate readings are being taken and the data cleansing exercise that is underway is to also address the losses.

Expenditure

In terms of Section 65(2)(e), the accounting officer must for the purpose of subsection (1) take all reasonable steps to ensure that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement.

The municipality has two payment periods per month to ensure that the above section is complied with. Over above this, a key performance indicator is included in the Chief Financial Officer's performance agreement to pay 100% of creditors within the required 30 days.

Borrowings

The municipality is servicing its loan with the Development Bank of South Africa as per the service level agreement as prescribed by Section 46 of MFMA, 2003. The loan will be terminated with the final payment planned to be processed by 30 June 2022.

KFA40: SUPPLY CHAIN MANAGEMENT

The municipality has established a Supply Chain Management Unit. The municipality has also established the required Bid Committees, being the Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. These structures are responsible for ensuring that the Municipality's procurement processes comply with the Supply Chain Management Regulations and Supply Chain Management Policy.

MEETINGS	Jul- Jun 2021
Bid Specification Committee Meeting	24
Bid Evaluation Committees1	18
Bid Evaluation Committee2	20
Bid Evaluation Committees (New)	56
Bid Adjudication Committee Meeting	19

Table 172 : SCM Meetings

The Bid Evaluation Structure was changed on 1 December 2020 whereby the Bid Evaluation Committee 1 and Bid evaluation Committee 2 was disestablished. A new Bid Evaluation Committee System was introduced whereby each Tender was allocated a separate Bid Evaluation Committee which is project / tender specific. This change in structure has provided positive results in ensuring that the turnaround in the awarding of tenders has shortened drastically.

Contract Management is currently within the Supply Chain Unit. All contracts entered into through the supply chain process is maintained in the Supply Chain Unit. The expiry dates of these contracts forms a basis of the Procurement Plan, together with all planned projects budgeted for. All other contracts are maintained under Legal Services.

The Supply Chain Management Unit is continuously introducing additional controls or enhancement processes to achieve efficiencies. This has resulted in no findings with Supply Chain Management in the 2020/21 Audit.