KOUGA
local municipality
Good Governance through Service Excellence

ORDINARY COUNCIL MEETING

AGENDA

Date : 31 August 2022
Time : 10:00
Venue : Council Chambers (Jeffreys Bay)

KOUGA MUNICIPALITY (EC108)	UMASIPALA I-KOUGA (EC108)	MUNISIPALITEIT KOUGA (OK108)
NOTICE CONVENING A MEETING	**ISAZISO NGENTLANGANISO**	**KENNISGEWING VAN VERGADERING**
NOTICE IS HEREBY GIVEN that in in terms of Section 19 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000) that a Council Meeting will be held in the Kouga Council Chambers(Jeffreys Bay) on	**ISAZISO** sikhutshiwe ukuba ngokweCandelo-19 uMthetho weeNkqubo zikaMasipala, (uMthetho 32 ka-2000), ukuba kubanjwe intlanganiso ebonakalayo yesigqeba Ye khansile eyakuba-kwikhansile yase Kouga (Jeffreys Bay)	**KENNIS GESKIED HIERMEE** dat ingevolge Artikel 19 van die Wet op Munisipale Stelsels, 2000 (Wet No.32 of 2000), dat 'n raadsvergadering gehou sal word in die Kouga Raadsaal(Jeffreys Baai) op
DATE: 31 August 2022	**UMHLA: 31 EyeThupa 2022**	**DATUM: 31 Augustus 2022**
TIME: 10:00	**IXESHA: 10:00**	**TYD: 10:00**
B.WILLIAMS **SPEAKER**	**B.WILLIAMS** **USOMLOMO**	**B.WILLIAMS** **SPEAKER**

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

A G E N D A

1. **NOTICE OF MEETING**
2. **OPENING AND WELCOME**
3. **ABSENT WITH LEAVE**
4. **ABSENT WITHOUT LEAVE**
5. **PRESENTATIONS**

5.1 Presentation on Standing Rules and Orders of Council and all its Committees

6. **ACKNOWLEDGEMENTS, CONDOLENCES & CONGRATULATIONS**
7. **STATEMENTS OR COMMUNICATIONS BY THE SPEAKER**

8. **STATEMENTS OR COMMUNICATIONS BY THE EXECUTIVE MAYOR**

9. **REPORT BACK: SARAH BAARTMAN DISTRICT MUNICIPALITY REPRESENTATIVE**

None

10. **REPORT BACK: INTERGOVERNMENTAL RELATIONS FORUM (IGR)**

11. **REPORT BACK: MUNIMEC**

12. **DISCLOSURE OF INTEREST**

13. **STATUTORY MATTERS**

14. **MINUTES OF PREVIOUS MAYORAL COMMITTEE MEETING FOR INFORMATION**

14.1 Minutes of the Mayoral Committee meeting held on 22 June 2022

Pages: 9 - 22

15. **CONFIRMATION OF MINUTES OF PREVIOUS COUNCIL MEETING**

15.1 Minutes of the Ordinary Council Meeting held on 29 July 2022

Pages: 24 - 40

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

(The reports by the Executive Mayor, in terms of the provisions of Section 63 of the Local Government Municipal Systems Act, 32 of 2000, on matters dealt with by the Executive Mayor in terms of delegated authority as detailed in the Minutes to be noted).

17. **REPORT BY THE OFFICE OF THE MUNICIPAL MANAGER**

22/08/MM2 Media Report: Fourth Quarter 2021/2022

Pages: 42 - 50

22/08/MM3 Public Participation Report: Fourth Quarter 2021/2022

Pages: 51 - 74

22/08/MM4 Special Programmes Report: Fourth Quarter 2021/2022

Pages: 75 - 79

22/08/MM6 Council Resolutions as at 29 July 2022

Pages: 80 - 98

22/08/MM7 Kouga Municipality: First Draft: Annual Report (2021/2022)

Pages: 99 - 421

22/08/MM8 Kouga Local Municipality Wayleave By-Law

Pages: 422 - 437

22/08/MM9 Institutional Performance Report: Draft Annual Performance Report: Institutional SDBIP - Implementation Scorecard: 2021/22 Year

Pages: 438 - 491

18. **REPORTS BY THE EXECUTIVE MAYOR**

18.1 **REPORTS BY THE PORTFOLIO CHAIPERSON: FINANCE**

22/08/F2 Supply Chain Management: S40 Disposal Management (Disposal of Slow-Moving Stock, Redundant Stock and Damaged Stock Items)

Pages: 493 - 496

22/08/F3 Write-Off In Respect of Irrecoverable Arrear Debts – Equitable Share

Pages: 497 - 499

22/08/F4 Monthly Budget Statements for the Period July 2021 to June 2022 and Financial State of Affairs of the Municipality as at 30 June 2022 (2021/22 Financial Year)

Pages: 500 - 543

22/08/F5 Monthly Budget Statements for the Period of July 2022 and Financial State of Affairs of the Municipality as at 31 July 2022 (2022/23 Financial Year)

Pages: 544 - 583

22/08/F6 Budget and Treasury: Withdrawals from Municipal Bank Account for the Quarter Ended 30 June 2022

Pages: 584 - 587

22/08/F7 Adjustments Budget for the 2021/22 Unspent Budget (Roll-Overs)

Pages: 588 - 604

22/08/F8 Supply Chain Management: S36 Deviations for the Months of May 2022

Pages: 595 - 604

22/08/F9 Supply Chain Management: S36 Deviations for the Months of June 2022

Pages: 605 - 613

22/08/F10 Shifting of Date of Valuation for the 2023-2027 General Valuation Roll

Pages: 614 - 616

18.2 **REPORTS BY THE PORTFOLIO CHAIPERSON: CORPORATE SERVICES**

22/08/CORP14 Connectivity and Network Assessment Report

Pages: 618 - 649

22/08/CORP15 Organisational Structure: 2022/2023

Pages: 650 - 732

18.3 **REPORTS BY THE CHAIRPERSON: INFRASTRUCTURE & ENGINEERING**

22/08/I&E4 Registration of New Project on the Municipal Infrastructure Grant (MIG)- High Mast Light

Pages: 734 - 735

22/08/I&E8 Status of the Weston Waste Water Treatment Works

Pages: 736 - 744

18.4 **REPORTS BY THE CHAIRPERSON: PLANNING, DEVELOPMENT & TOURISM**

22/08/PDT3 In Principle Approval for Long Term Lease of a Portion ERF 499, Humansdorp to CD Freight Logistics for Industrial Purpose

Pages: 744 - 747

22/08/PDT6 3-Year Sponsorship Proposal: St Francis Tourism Request Event Support for the Annual Calamari Festival Hosted in St Francis Bay from the 23 – 25 of September 2022 with Consideration for Extension for 2023 – 2024.

Pages: 748 - 754

22/08/PDT8 Extension of Lease of Land for a Cellular Base Station (Vodacom Proprietary Limited) – a Portion of ERF 406, Paradise Beach (Paradise Beach Water Reservoir)

Pages: 755 - 758

22/08/PDT9 Extension of Lease of Land for a Cellular Base Station (Vodacom Proprietary Limited) – a Portion of ERF 873, Jeffreys Bay

Pages: 759 - 762

22/08/PDT10 Extension of Lease of Land for a Cellular Base Station (Vodacom Proprietary Limited) – a Portion of Farm 746, Portion 72, Humansdorp RD (Sea Vista Water Resevoir)

Pages: 763 -766

22/08/PDT11 Acquisition of Immovable Asset: Transfer of Provincial Roads: Da Gama Road, St. Francis Drive & Woltemade Street to Kouga Municipality

Pages: 767 - 770

22/08/PDT13 Process Plan and Time Schedule for the Review of the Integrated Development Plan and the Preparation of the Budget for 2023/2024 Financial Year

Pages: 771 - 803

18.5 **REPORTS BY THE PORTFOLIO CHAIPERSON: COMMUNITY SERVICES**

22/08/CS13 Update Report: Delegation to attend Second Phase Climate Change Partnership Program 7-14 May 2022, Ilsfeld; Germany

Pages: 805 - 864

22/08/CS14 Waste Management By-Law

Pages: 865 - 910

19. **CLOSURE**

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

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

MAYORAL COMMITTEE MINUTES FOR INFORMATION

MINUTES OF A VIRTUAL MAYORAL COMMITTEE MEETING OF THE KOUGA MUNICIPALITY HELD ON WEDNESDAY, 22 JUNE 2022 AT 09:34

Present:

Councillors	H Hendricks	(Executive Mayor)
	H Bornman	(Executive Deputy Mayor)
	L Maree	
	S Ruth	
	T Jantjes	
	W Gertenbach	
	D Benson	

Councillors as Observers

J Alexander
B Williams
B Dhludhlu
W van der Linde
H Murray
F Heystek
M Valgee
N Nkilishane
Ntshota
R Foley
V Zana
M van Niekerk
N Ntengwane

Officials	C Du Plessis	(Municipal Manager)
	D de Jager	(Deputy Municipal Manager)
	K Moodley	(Director: Corporate Services)
	F Mabusela	(Director: PDT)
	N Machelesi	(Director: Community Services)
	R Lorgat	(Chief Financial Officer)
	T Madatt	(Acting Director: Infrastructure & Eng)
	L Opperman	(Manager: Legal Services)
	A Jonck	(Manager: Office of the Mayor)
	M Rossouw	(Manager: Administration & Auxiliary Services)
	N Gouws	(Manager: Fleet)
	B Faulkner	(Acting Manager: HR)
	N Zode	(Committee Officer)
	M Julius	(Committee Clerk)

1. **NOTICE OF MEETING**

The Executive Mayor read the notice convening the meeting in terms of Section 19 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000) that a virtual Mayoral Committee Meeting will be held using the zoom platform.

2. **OPENING AND WELCOME**

The Executive Mayor stated that the meeting would begin at 09.30.

Ald D Benson opened with a prayer.

The Executive Mayor welcomed those present.

3. **ABSENT WITH LEAVE**

None

4. **ABSENT WITHOUT LEAVE**

None

5. **PRESENTATIONS**

None

6. **ACKNOWLEDGEMENTS, CONDOLENCES & CONGRATULATIONS**

None

7. **STATEMENTS OR COMMUNICATION BY THE EXECUTIVE MAYOR**

The Executive Mayor hoped that preparation was underway for the expected heavy rain. This was the final Mayoral Committee meeting for the financial year. As of 1 July, work would begin on the IDP and Budget, which was exciting.

The Municipality had to strive to better itself year on year. The Executive and Senior Management Team would be doing Operational Planning. He refused to let the drought affect the steady progress the Municipality had made over the years.

The Winterfest was coming soon, and he hoped that there would be attendance.

There were urgent matters that had to be dealt with and requested that the meeting adjourn at 11.00 am.

8. **DISCLOSURE OF INTEREST**

9. **STATUTORY MATTERS**

10. **CONFIRMATION OF MINUTES OF PREVIOUS MAYORAL COMMITTEE MEETING**

10.1 **MINUTES OF THE MAYORAL COMMITTEE HELD ON 19 APRIL 2022**

The Executive Mayor tabled the minutes for minor corrections and clarifications.

Resolved (22 June 2022)

1. That the minutes of the Mayoral Committee meeting held on 19 April 2022 be accepted.

Proposed: D Benson Seconded: T Jantjes

11. **REPORT BY THE OFFICE OF THE MUNICIPAL MANAGER**

22/06/MM1 MAYORAL RESOLUTIONS AS AT 19 APRIL 2022

The Executive Mayor tabled the item.

Cllr Jantjes on page 25, on Kouga Local Drug Action Committee, questioned whether it was elected and functioning.

He asked if there had been progress on I&E8 & regarding cell phones issued, whether the investigation on Immex and Pollution Control Services was still ongoing and whether a meeting had been held with I&E, Finance, Humansdorp Councillors and the Call Centre to discuss issues?

The Speaker stated that he would follow up on Drug Action Committee.

The Manager: Administration and Auxiliary Services requested clarity on Cllr Jantjes question.

Cllr Jantjes clarified that he was asking for confirmation that cell phones had been issued as the resolution indicated that the lead departments had to report resolutions using the Link app, which was an issue for the call centre.

The Manager: Administration and Auxiliary Services stated that all the required employees responsible for service delivery had been issued with cell phones.

Cllr Jantjes asked if the meeting mentioned on page 29 was held.

The CFO indicated that the meeting had not yet been held.

Resolved (22 June 2022)

1. That the updated Action Sheets reflecting resolutions of the Mayoral Committee meeting as 19 April 2022, be noted.

2. That it be noted that all resolutions are referred to Top Management meetings for discussion whereafter outstanding reports are submitted to their respective Portfolio Committee meetings.

3. That Directorates complete the Action sheets comprehensively, indicating the official responsible for actioning the recommendation, the due date, status of completion and tasks performed.

22/06/MM2 MEDIA REPORT: FOURTH QUARTER 2021/2022

The Executive Mayor acknowledged the Media Department for its work.

Resolved (22 June 2022)

1. That the media report for the third quarter of the 2021/2022 financial year be noted.

22/06/MM3 SPU REPORT: FOURTH QUARTER 2021/2022

Resolved (22 June 2022)

1. That the SPU report for the fourth quarter of the 2021/2022 financial year be noted.

22/06/MM4 PUBLIC PARTICIPATION REPORT: FOURTH QUARTER 2021/2022

Resolved (22 June 2022)

1. That the public participation report for March-May 2022 year be noted.

2. That proposed plans and activities in support of institutionalizing public participation be supported by all Directorates.

22/06/MM5 MONTHLY CALL CENTRE REPORT ON SERVICE DELIVERY REQUESTS FOR MARCH 2022 TO APRIL 2022

The Executive Mayor tabled the item.

Resolved (22 June 2022)

1. That the monthly call centre report on Service Delivery Requests as at April 2022, be noted.

2. That user departments interrogate the report and schedule the resolution of incidents.

3. That the Call Centre Supervisor monitor the resolution rate and issue daily unresolved incidents reports to Call Centre Operators and user departments, to ensure that incidents are followed up on and resolved timeously.

12. **REPORTS BY THE PORTFOLIO COMMITTEE CHAIRPERSONS**

12.1 **REPORTS BY THE CHAIRPERSON: CORPORATE SERVICES**

22/06/CORP3 OHS RISK ASSESSMENT

Cllr Jantjes introduced the item, and it was determined at the Portfolio meeting that the report showed no progress. The item had to be a standing item at Kouga Collective meetings. He enquired whether the comprehensive plan had been submitted by the 10th of June 2022?

The Executive Mayor enquired whether the plan had been submitted?

The Municipal Manager responded that the plan had not yet been completed.

The Executive Mayor stated that the plan had to be completed by the end of June.

Resolved (22 June 2022)

1. That the number of outstanding non-compliance issues be noted with concern.

2. That respective departments submit a comprehensive plan to the Municipal Manager and Senior OHS Officer on addressing the outstanding matters.

3. That the above-mentioned plan be submitted by 10 June 2022.

4. That the item serve at the next Kouga Collective meeting as a standing item.

22/06/CORP6 CORPORATE SERVICES OPERATIONAL AND CAPITAL SDBIP REPORT AS AT END APRIL 2022

Cllr Jantjes presented the item.

The Speaker stated that Cllr Gertenbach had indicated that his connectivity had been affected by loadshedding.

Resolved (22 June 2022)

1. That progress on the Operational and Capital SDBIP as of 30 April 2022 be noted.

22/06/CORP7 MONTHLY ADMINISTRATION REPORT AS AT END APRIL 2022

Cllr Jantjes presented the item and highlighted the issue of abandoned calls. The report had been sent to the relevant lead departments for their action.

The matter had to be discussed at the next Kouga Collective meeting.

Cllr H Bornman stated that there had been issues with calls for a long period and this had to be addressed.

Resolved (22 June 2022)

1. That the Monthly Administration report as at end April 2022, be noted.
2. That the Committee takes note of the high volume of abandoned/not answered calls.
3. That the Auxiliary Section send out daily reports of abandoned/not answered calls and user departments take immediate corrective measures.
4. That Corporate Services develop and action plan to correct/improve system issues.
5. That user Departments handle employee behaviour and process issues related to unanswered calls.
6. That abandoned calls be discussed at the next Kouga Collective meeting.

22/06/CORP8 **KOUGA MUNICIPALITY – CALENDAR OF MEETINGS: 1 JULY 2022 TO 30 JUNE 2023**

Cllr Jantjes presented the item.

The Manager: Administration and Auxiliary Services requested one change to the Calendar whereby the Ordinary Council meeting for November be removed as there were statutory items forthcoming.

The Executive Mayor welcomed the change.

The CFO proposed that Audit Committee Meeting date change to 26 August at 09.00 to ensure that the Annual Financial Statements (AFS) were prepared.

Cllr Jantjes stated that the amended item had to be submitted to Council.

The Manager: Administration and Auxiliary Services stated that the institutional calendar would go live on Outlook.

The Executive Mayor welcomed this.

Resolved (22 June 2022)

1. That the Updated Calendar of Meetings for the period 01 July 2022 to 30 June 2023, be submitted to Council for approval.

2. That the Mayoral Committee take note of the populated Institutional Calendar, relating to the Calendar of Meetings for the period 01 July 2022 to June 2023

3. That the I.T Department ensure that the Institutional Calendar for all employees and Councillors are implemented electronically and live by 30 June 2022.

4. That the amended item be submitted to the next Council meeting.

22/06/CORP9 **PROPOSED DRAFT STANDARD OPERATING PROCEDURE FOR AGENDA COMPILATION FOR COUNCIL AND COMMITTEE MEETINGS**

Cllr Jantjes presented the item.

The Executive Mayor asked if Speaker was pleased with the document.

The Speaker stated that he had been in consultation with Directorate and was pleased.

The Executive Mayor stated that the report be submitted to Council for final approval.

Resolved (22 June 2022)

1. That the proposed draft Standard Operating Procedure for Agenda Compilation for Council and Committee Meetings be noted.

2. That the Municipal Manager approve the draft Standard Operating Procedure for Agenda Compilation for Council and Committee Meetings.

3. That upon approval of the Municipal Manager, the Manager Administration and Auxiliary Services communicate with all Directorates.

4. That a Standard Operating Procedure for the preparation and distribution of minutes, memos and action sheets for Council and Committee Meetings be developed.

5. That the report be submitted to the next Council meeting for final adoption.

12.2 **REPORTS BY THE CHAIRPERSON: FINANCE**

22/06/F2 **BUDGET & TREASURY: VIREMENTS REPORT FOR THE QUARTER ENDED 31 MARCH 2022**

Cllr W Gertenbach presented the item.

Resolved (22 June 2022)

1. That the Mayoral Committee notes the Municipal Manager's report on all virements approved during the quarter ended 31 March 2022.

22/06/F3 WRITE-OFF IN RESPECT OF IRRECOVERABLE ARREAR DEBTS – EQUITABLE SHARE

Cllr Gertenbach presented the item.

Resolved (22 June 2022)

1. That the Equitable Share write-offs for the period March 2022, amounting to R875,043.89, be approved.

2. That the report be submitted to the next Council meeting.

22/06/F12 SUPPLY CHAIN MANAGEMENT: S36 DEVIATIONS FOR THE MONTHS OF MARCH 2022

Cllr Gertenbach presented the item.

Resolved (22 June 2022)

1. That the report be submitted to Council for approval as per the reporting requirements.

22/06/F13 SUPPLY CHAIN MANAGEMENT: S36 DEVIATIONS FOR THE MONTHS OF APRIL 2022

Cllr Gertenbach presented the item.

Resolved (22 June 2022)

1. That the report be submitted to Council for approval as per the reporting requirements.

22/06/F14 SUPPLY CHAIN MANAGEMENT: QUARTERLY REPORT FOR THE PERIOD ENDING 31 MARCH 2022

Cllr Gertenbach presented the item.

Resolved (22 June 2022)

1. That the report be submitted to Council for approval as per the reporting requirements.

22/06/F23 REPORT ON THE PERFORMANCE (SDBIP) FOR FINANCE

Cllr Gertenbach presented the item.

Resolved (22 June 2022)

1. That the Operational and Capital SDBIP as at 31 March 2022 be noted.

12.3 REPORTS BY THE CHAIRPERSON: INFRASTRUCTURE & ENGINEERING

22/06/I&E1 INFRASTRUCTURE & ENGINEERING PORTFOLIO COMMITTEE ACTION SHEET

Cllr L Maree presented the item.

Resolved (22 June 2022)

1. That the updated Action Sheets reflecting Portfolio resolutions for the Infrastructure & Engineering Directorate be noted.

22/06/I&E2 REPORT ON PERFORMANCE: CAPITAL AND OPERATIONAL SDBIP PERFORMANCE AS AT 30 APRIL 2022

Cllr Maree presented the item.

Resolved (22 June 2022)

1. That the SDBIP, as at 30 April 2022, be noted.

2. That the Committee continues to exercise oversight on the achievement of the targets.

22/06/I&E6 RE: PROGRESS ON GRANT FUNDING (MIG, WSIG, EPWP AND MDRG) AS AT MAY 2022

Cllr Maree presented the item.

Cllr Bornman noted that expenditure was low, but a more recent report had been circulated where it was indicated that spending had improved. Perhaps the Municipal Manager's office could share the latest figures.

The Executive Mayor stated that the updated figures were required.

Cllr S Ruth enquired on which MIG projects had been approved with funding for the next Financial Year.

The Acting Director: I&E stated that there was updated spending information but the funds remaining would be diverted to the roads project. I&E was close to a 100% expenditure.

On the projects for the next financial year, he stated that it was too late to register new projects but would provide an update on projects. The next opportunity to register projects would be in September 2022.

The Executive Mayor enquired when an update would be provided.

The Acting Director: I&E responded that he would share the information that day.

The Director: Corporate Services stated that the next item dealt with new MIG projects.

Resolved (22 June 2022)

1. That the progress report be accepted.
2. Those advance payments be recovered as soon as possible.
3. That I&E monitor both the Upgrading of Hankey Sanitation and the Upgrading of Gravel Roads Projects closely to ensure the 2021/22 targets are met.
4. That the report be submitted to the next Council meeting.

22/06/I&E12 REGISTRATION OF NEW PROJECTS ON THE MUNICIPAL INFRASTRUCTURE GRANT (MIG)

Cllr Maree presented the item.

Resolved (22 June 2022)

1. That the Item be accepted and approved.
2. That the report be submitted to the next Council meeting.

12.4 **REPORTS BY THE CHAIRPERSON: COMMUNITY SERVICES**

22/06/CS4 COVID-19 DRINKING WATER QUALITY REPORT MARCH – APRIL 2022

Cllr Benson introduced the item.

Cllr Bornman stated that there had been low Covid figures and suggested that the name of the report change to "General Drinking Water Quality Report" and that the scope of the report increase.

Ald Benson stated it was part of the Directorate's duty to test for Covid-19, but water testing was an I&E function.

The Director: Community Services stated that the report was for water tankers put up during the Covid-19 pandemic and people were still using the tanks therefore testing and reporting was required.

The Executive Mayor stated that chemical testing was still outstanding. He asked what laboratory the tests were sent to.

The Director: Community Services responded that the tests was done by the National Health Laboratory at the Provincial Hospital.

Cllr Maree stated that I&E was using the same lab for chemical testing, but it had been very slow.

The Acting Director I&E indicated that there had been engagement between I&E and Community Services on testing and thus a process was underway to draft a tender to get an accredited lab to do all the testing and reduce the turn-around times for results.

The Executive Mayor stated that the long turn around time was a concern considering the shift towards using borehole water. How would water be tested and moved to Communities considering the lengthy turnaround time for testing?

The Acting Director: I&E stated that chemical testing was happening daily and that the tender was to ensure a standardized approach where one accredited laboratory was used. The tanks would receive chlorine tablets fortnightly, but testing would be done regularly.

The Executive Mayor enquired when he would receive tests for borehole water at source.

The Acting Director: I&E responded that he would address the matter.

Cllr Bornman stated that scope for water testing had changed as JOJO tanks would be placed around Kouga. Would all these tanks be tested as well? He maintained that the scope of the report change as water was not only being tested for Covid-19's sake.

The Director: Community Services stated that the name of the report would be changed.

Ald Benson stated that report was tabled because there was a recommendation that it be tabled as clarity on testing between I&E and Community Services had to be addressed.

Resolved (22 June 2022)

1. That the report on the Covid-19 drinking water quality for Kouga Municipality be noted.

2. That the Portfolio Chairperson follow up with Infrastructure and Engineering on why water quality failure reasons are not communicated back to Community Services.

22/06/CS10 PROGRESS REPORT ON THE IMPLEMENTATION OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) AS AT 31 MARCH 2022

Ald Benson introduced the item.

Resolved (22 June 2022)

1. That the progress report on the progress with regards to the on the implementation of the SDBIP as at 31 March 2022 be noted.

12.5 **REPORTS BY THE CHAIRPERSON: PLANNING, DEVELOPMENT & TOURISM**

22/06/PDT4 ADOPTION OF THE DRAFT HUMANSDORP CENTRAL BUSINESS DISTRICT (CBD) PRECINCT PLAN

Cllr Bornman presented all five items at once and provided a short background on each.

Resolved (22 June 2022)

1. That it be recommended that Council approves and adopts the Humansdorp Central Business District Local Spatial Development Framework (precinct plan).

2. That the approved Humansdorp Central Business District Local Spatial Development Framework (precinct plan) be published on the Municipal Website, Kouga Express, as well as Provincial Gazette.

3. That a copy of the Humansdorp Central Business District Local Spatial Development Framework (precinct plan) be submitted to the Member of the Executive Council (MEC) in accordance with Section 8 of the Spatial Planning & Land Use Management By-law: Kouga Municipality, 2016;

4. That the report be submitted to the next Council meeting.

22/06/PDT5 **REPORT ON THE PROGRESS AND STATUS OF THE SOCIAL HOUSING PARTNERSHIP FOR THE DEVELOPMENT OF A SOCIAL AND (FLISP) HOUSING PROJECT ON ERF 335, JEFFREYS BAY**

Cllr B Dhludhlu suggested that the entrance for the development be from Coral Street and not St Francis street.

Cllr Bornman indicated that the entrance was proposed for Dolphin Street and there would be a circle introduced to address traffic congestion.

The Executive Mayor stated that augmentation fees had to be collected.

Cllr Dhludhlu suggested that alternative reserve for trucks be considered.

The Director: PDT stated that the site layout plan had proposals for refuse collection and big vehicles, but this could be included. When the project began, Council had waivered certain fees and one of these fees were augmentation fees.

Resolved (22 June 2022)

1. That it be recommended that Council take note of the status report on the FLISP and Social Housing project as presented by Own Haven Housing Association

2. That the report be submitted to the next Council meeting.

22/06/PDT7 **RE: PLANNING AND IMPLEMENTATION OF KOUGA TOURISM INDABA**

Resolved (22 June 2022)

1. That it be recommended that Council endorses the planned 1st Kouga Tourism Indaba.

2. That it be recommended that Council approves R500 000.00 (Five Hundred Thousand rand) to appoint a service provider that will plan and facilitate the Kouga Tourism indaba launch in St Francis in 2022/23 FY and hosting the main Kouga tourism indaba 2023 exhibition planned for the 2023/2024 financial year.

3. That the report be submitted to the next Council meeting.

22/06/PDT12 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (ACT NO. 16 OF 2013): APPOINTMENT OF MEMBERS OF THE APPEAL AUTHORITY (EXECUTIVE COMMITTEE) AND TECHNICAL ADVISERS FOR THE APPEAL AUTHORITY (EXCO)

Cllr Bornman stated that the Executive Mayor's name had to be removed from the list of internal advisors in the recommendations as he would be appointed as the Appeal Authority as per recommendation 5.1.

Cllr Jantjes seconded the proposal.

Resolved (22 June 2022)

1. That it be recommended that Council **approves** the appointment of the Executive Mayor: Alderman Horatio Hendricks as the Kouga Municipality's SPLUMA Appeal Authority, to consider all appeals relating to land development in terms of Section 51(1) of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013).

2. That it be recommended that Council **approves** the following members of the Mayoral Committee to serve as internal advisors to the SPLUMA Appeal Authority:
   - MMC: Planning, Dev & Tourism: Cllr. H Bornman
   - MMC: Infrastructure & Engineering: Cllr. L Maree
   - MMC: Community Services: Alderman D Benson
   - MMC: Corporate Services: Cllr. T Jantjies
   - MMC: Monitoring & Evaluation: Cllr. S Ruth
   - MMC: Finance: Cllr. W Gertenbach

3. That it be recommended that Council **approves,** in terms of Section 39(1) of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013), that Municipal Manager facilitates a process for the appointment of external technical experts to serve on an advisory capacity to the Kouga Municipality Appeal Authority. The Technical experts must be one member in the following fields:
   a) Town & Regional Planning
   b) Legal Expert

4. That it be recommended that Council **approves** that the Appeal Authority and it's Technical & internal advisors be published in the *Provincial Gazette* and *Local Newspaper* as required in terms of Section 27 (1) of the Spatial Planning and Land Use Management Regulations: Land Use Management and General Matters, 2015 and the Kouga Municipality Spatial Planning and Land Use Management By-law, 2016 (as gazetted in Gazette No. 3613; Dated 4 March 2016).

5. That it be recommended that Council **approves** that should a need for further technical advice arise, which requires professional expertise outside the field of Law and Land Use Management the Appeal Authority through the Municipal Manager may appoint such professionals for advice as and when needed.

6. That it be recommended that Council **approves** that the remuneration of External Technical Advisers rate shall be R2176-00 per member, per day (excluding travelling costs), in line with remuneration applicable to non-official members of commissions and committees as determined by the Minister of Finance, in terms of Treasury regulations 20.2.2.

Proposed: H Bornman Seconded: T Jantjes

22/06/PDT13 INSTITUTIONAL PERFORMANCE REPORT: 2021/2022 FINANCIAL YEAR: 3RD QUARTER PERIOD 1 JANUARY TO 31 MARCH 2022

Resolved (22 June 2022)

1. That the content of the Quarter 3 Institutional Performance Report on the implementation of the 2021/22 Service Delivery and Budget Implementation Plan for the period 1 January and 31 March 2022 be noted.

13. **CLOSURE**

The meeting adjourned at 10.53

H HENDRICKS
EXECUTIVE MAYOR

18 August 2022
DATE

CONFIRMATION OF PREVIOUS COUNCIL MINUTES

MINUTES OF AN ORDINARY COUNCIL MEETING OF KOUGA MUNICIPALITY HELD ON FRIDAY, 29 JULY 2022 AT 10:00

PRESENT: Councillors	B Williams	(Speaker)
	Ald H Hendricks	(Executive Mayor)
	H Bornman	(Deputy Executive Mayor)
	D Benson	
	B Dhludhlu	
	T Jantjes	
	W Gertenbach	
	H Murray	
	R Foley	
	F Heystek	
	C August	
	M Biko	
	M van Niekerk	
	J Alexander	
	L Maree	
	S Ruth	
	P Oliphant	
	M Dayimani	
	M Yali	
	V Gunuza	
	K Ndzelani	
	N Ntshota	
	B Human	
	N Ntengwane	
	E Mbuqu	
	M Valgee	
	W van der Linde	
	M Mbandana	
	V Zana	
Officials & Municipal Manager	C du Plessis	(Municipal Manager)
	D De Jager	(Deputy Municipal Manager)
	K Moodley	(Director: Corporate & Digital Services)
	F Mabusela	(Director: PDT)
	N Machelesi	(Director: Community Services)
	T Madatt	(Acting Director: I&E)
	R Lorgat	(CFO)
	L Opperman	(Manager: Legal Services)
	A Jonck	(Chief of Staff: Office of the Executive Mayor)
	M Penxa	(Manager: Human Settlements)
	E Goliath	(Acting Manager: Public Participation)
	M Goduka	(Manager: ICT)
	J Marias	(Manager: Planning and Development)
	M Basson	(Acting Media Specialist)
	P Setlai	(Committee Clerk)
	N Mazibuko	(Committee Clerk)
	M Julius	(Committee Clerk)

1. **NOTICE OF MEETING**

The Speaker read the notice convening the meeting in terms of Section 19 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000) that a virtual Council Meeting will be held.

2. **OPENING AND WELCOME**

The Speaker welcomed those present.

3. **ABSENT WITH LEAVE**

Cllr L Nkilishane

4. **ABSENT WITHOUT LEAVE**

None

5. **PRESENTATIONS**

None

6. **ACKNOWLEDGEMENTS, CONDOLENCES & CONGRATULATIONS**

Cllr V Zana extended condolences to the family of the former Executive Mayor, Mr Booi Koerat.

The Speaker extended his condolences and requested that a moment of silence be observed. He requested that Cllr Ntshota open with a prayer.

Cllr J Alexander congratulated Mr Jaco Smit who was participating in the Common Wealth Games and Ms Tiffany Maclean that had received the South African Youth Ambassador award for excellent community work. He further added that she been crowned the second princess in the Junior Miss SA contest and overall winner in the Eastern Cape. He expressed his condolences to the family of the Mr Jenneker who had been a stalwart in Jeffreys Bay.

The Speaker asked that the Councillor email him with the list of names mentioned so that a special message could be issued by the Municipality.

7. **STATEMENTS OR COMMUNICATION BY THE SPEAKER**

The Speaker stated that Council would move back towards holding physical meetings. The August Council meeting was on track to be held physically in the Council Chambers, even though it will be somewhat crowded.

The Covid cases were unfortunately rising in the Municipality again and the stats would be monitored to ensure safety once physical meetings resumed.

He stated that there appeared to be clarification required about the role of the Speaker in Council and reiterated the following: According to legislation the Speaker of a Municipal Council must:

- Ensure that the legislative arm of the Municipality functions effectively.
- Is responsible for the effective oversight over the executive authority of the Council.
- Must ensure the effectiveness of the committees of the Municipal Council established in terms of Section 79 of the Structures Act
- Is responsible for the ethics and accountability of the Municipal Council
- Must ensure the effectiveness and functionality of ward committees and the public participation processes.

A Speaker must also ensure compliance with the Code of Conduct for Councillors, both in Council and Council committees. We may ask ourselves why all the above is important. A Speaker must ensure that Council is taking lawful decisions as well as that there is effective oversight and good governance in Council.

It was therefore disappointing to note that several items were submitted by directorates that were clearly non-compliant in terms of the Standard Operating Procedures approved by Council on 29 June 2022. When this was raised, some officials seemed to believe that the Speaker was the problem when the Council resolution was implemented, and that the actual problem was not that directorates had submitted non-compliant items. The Municipal Manager has committed that this will be addressed and that all items submitted for consideration for inclusion in a Council agenda will in future be submitted timeously and comply with all legislation.

It is also important that members of the community play their oversight role, and this is facilitated by functioning Ward Committees, something that is not always the case in other municipalities around South Africa.

It was pleasing to note that all Ward Committees in Kouga are fully functional and public meetings, hosted by Ward Councillors are also taking place. It was discussed at the Ward Councillor Forum that week that the Ward Committee Action Sheets need to find expression at Portfolio Meetings to ensure that they are given the required attention. Ward Councillors must be empowered with the assurance that issues raised at Ward Committee level are being actioned by the Administration and that the community can play their oversight role as envisaged by legislation.

He would be doing a round of visits to ward offices during this quarter to ensure we have addressed the problems raised with the functionality of ward offices taking into consideration budgetary constraints have been addressed.

It was pleasing to be able to report to Council that continual attention is being given to the water crises facing Kouga and while there have been problems in certain communities, particularly in Humansdorp, it seems that we will avert a total shutdown of water supply in Kouga, should the dams run dry.

He urged Councillors to continue to urging residents to limit their usage of water as reducing demand must play a part in averting a humanitarian crisis in our Municipality.

Please continue with the good work you are all doing within our various communities. He continued to receive positive feedback that this Council is truly serving the needs of all our communities across Kouga Municipality.

8. **STATEMENTS OR COMMUNICATION BY THE EXECUTIVE MAYOR**

The Executive Mayor indicated that he would not make a statement due to internet connectivity issues.

9. **REPORT BACK: SARAH BAARTMAN DISTRICT MUNICIPALITY REPRESENTATIVE**

Cllr V Zana reiterated as raised in past meetings that nothing had tabled from the Sarah Baartman District Municipality representatives. This matter had to be taken seriously.

Cllr H Bornman agreed with Cllr Zana and proposed that Cllr V Gunuza be nominated to provide feedback on the District Council's meetings.

Cllr Zana stated that all the representatives had to come together to compile the report.

Cllr Bornman supported the proposal that the representatives compile the report with Cllr Gunuza taking the lead.

The Executive Mayor stated that he had connectivity issues and asked that Deputy Mayor table items on his behalf if he lost connectivity.

Cllr M Yali stated that the collective of representatives had to meet and agree on a name for a leader.

Cllr Bornman clarified that the proposal was that the Sarah Baartman representative team meet, under the leadership of Cllr V Gunuza, to ensure that a report back was tabled at the next Council meeting.

Cllr Zana supported that Cllr Gunuza lead the group.

Resolved (29 July 2022)

1. That the Sarah Baartman representative team meet, under the leadership of Cllr V Gunuza, to ensure that a report back is tabled at the next Council meeting.

Proposed: H Bornman Seconded: V Zana

10. **REPORT BACK: INTERGOVERNMENTAL RELATIONS FORUM (IGR)**

22/07/IGR1 PROVINCIAL TECHNICAL INTERGOVERNMENTAL FORUM MINUTES/RESOLUTIONS

Cllr Zana appreciated the minutes but sought clarity on who the Chief of Staff: Office of the Executive Mayor was. He requested to be furnished with the adopted organogram to determine if the position existed.

The Municipal Manager stated that after a long consultative process, the organogram had been reviewed. He had signed off the organogram. The post of Manager: Office of the Executive Mayor was renamed to Chief of Staff.

Cllr Zana stated that the organogram was not tabled to Council and if there was an active Local Labour Forum the ANC would have been in a better position to accept this. The Council had to see the adopted organogram.

The Speaker stated that the Municipal Manager had the authority for signing off of the organogram, but it could be made available to the Council for noting as well placed on the Municipal website.

The Municipal Manager indicated that the organogram would be circulated.

The Speaker requested a 5 min recess.

The Speaker stated that the organogram had been signed off by the Municipal Manager and that the name of the post had been changed. The organogram would be supplied to all Councillors and placed on the website as well.

Cllr Yali raised further clarity on the organogram.

The Speaker stated that points of clarity could only be raised on the IGR item at hand and stated that questions regarding the organogram could be submitted in writing.

Resolved (29 July 2022)

1. That Council notes the resolutions/minutes of the Provincial Technical Intergovernmental Forum.

11. **REPORT BACK: MUNIMEC**

22/07/MUNIMEC1 PROVINCIAL POLITICAL MUNIMEC RESOLUTIONS/MINUTES

Cllr Zana appreciated the minutes and hoped that the Executive Mayor raised issues on the behalf of Kouga's communities.

Resolved (29 July 2022)

1. That Council notes the resolutions/minutes of the Provincial MuniMEC.

12. **DISCLOSURE OF INTEREST**

None

13. **STATUTORY MATTERS**

None

14. **MINUTES OF PREVIOUS MAYORAL COMMITTEE MEETING FOR NOTING**

None

15. **CONFIRMATION OF MINUTES OF PREVIOUS COUNCIL MEETINGS**

15.1 **MINUTES OF THE ORDINARY COUNCIL MEETING HELD ON 29 JUNE 2022**

Cllr Yali on page 26, stated that the voting did not indicate individual names and who had abstained.

The Speaker responded that the matter would be addressed as the Council moved away from virtual meetings.

Resolved (29 July 2022)

1. That the minutes of the Ordinary Council meeting held on 29 June 2022 be accepted.

Proposed: L Maree Seconded: C August

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

(The reports by the Executive Mayor, in terms of the provisions of Section 63 of the Local Government Municipal Systems Act, 32 of 2000, on matters dealt with by the Executive Mayor in terms of delegated authority as detailed in the Minutes to be noted).

17. **REPORTS OF COMMITTEES OF COUNCIL**

None

18. **REPORT BY THE OFFICE OF THE MUNICIPAL MANAGER**

22/07/MM1 COUNCIL RESOLUTIONS AS AT 29 JUNE 2022

The Executive Mayor tabled the items and handed over to the Municipal Manager to introduce the items.

Cllr W van der Linde requested an update on 22/03/I&E1 as the project had to be completed by the end of July.

The Municipal Manager responded that nearly all the funds had been spent but was inaudible thereafter.

Cllr W Gertenbach on page 44 requested clarity on the status of the purchase of electricity from private producers.

The Municipal Manager stated that the Municipality did not have a clear policy for implementation, and that this had to be given attention.

The Executive Mayor proposed that the item be referred to the next Kouga Collective meeting and was seconded by Cllr Maree.

Resolved (29 July 2022)

1. That the updated Action Sheets reflecting resolutions of previous Council meetings and resolutions approved during the period of the Executive Mayor's Delegated Authority, be noted.

2. That it be noted that all resolutions are referred to Top Management meetings for discussion whereafter outstanding reports are submitted to their respective Portfolio Committee meetings.

3. That Directorates complete the Action sheets comprehensively, indicating the official responsible for actioning the recommendation, the due date, status of completion and tasks performed.

4. That the report be tabled at the next Kouga Collective meeting.

Proposed: H Hendricks Seconded: L Maree

22/07/MM2 **SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2022/23 FINANCIAL YEAR**

The Municipal Manager introduced the item.

Cllr P Oliphant requested a ward based SDBIP to ensure it was indicated how various wards benefitted from service delivery. This was a proposal for going forward.

Cllr M Mbandana proposed that the SDBIP not be accepted. There was a Constitutional obligation stemming from Section 152 that indicated that the Council make provision for service delivery in a sustainable manner thus the SDBIP had to reflect information per ward.

Cllr Yali on page 64, stated that the date for publication on the Municipal website had to be corrected to 13 July 2022. On page 81, he stated that the SDBIP was not specific on which sports facilities would be upgraded. On Ocean View electrification, he queried when the project would be complete as the HDA would continue with the final stage of the electrification. He proposed that the item be referred to a Special Council meeting until it was ward based.

The Executive Mayor requested a 2-minute caucus.

The Speaker granted a 5-minute recess for caucus.

The Executive Mayor was inaudible but thereafter indicated he had nothing to report back.

The Municipal Manager stated that work was being completed on the Sea Vista Sportsfield and thereafter the Loerie Sportsfield, but other projects still had to be identified. The revision of the IDP was upcoming and specific focus would be placed on ensuring that each ward benefited from each project. This would be listed in the IDP to indicate which wards would benefit.

On the Ocean View electrification, he stated that the Municipality had not received an INEP allocation in the current year but there was a possibility that some funds would be allocated, if not the next allocation would be in 2023/2024 and 2024/25.

The Speaker asked if there were any points of clarity.

Cllr Yali indicated he had not heard the Municipal Manager's response.

Cllr Mbandana stated that he was not clarified on the matters especially considering his oversight responsibilities as section 79 committee member.

Cllr Gertenbach stated that some of the items mentioned in SDBIP were cross cutting for wards which would make it difficult to make all the items ward based in the SDBIP. Additionally, the Ward Development Fund was included in SDBIP.

The Executive Mayor requested that the Municipal Manager provide clarity.

The Municipal Manager on upgrading of sports facilities stated that the list of priorities would be finalised.

The Speaker stated that further questions of clarity could be submitted in writing.

Cllr Dhludhlu proposed that the SDBIP be supported.

Cllr Yali stated that there were other proposals.

The Speaker stated that there had been a proposal that the administration consider ward based SDBIP going forward.

Cllr B Dhludhlu agreed with Cllr Gertenbach, it was impossible to create a completely ward based SDBIP.

Cllr Zana stated that he had lost connectivity.

The Speaker clarified that Cllr Dhludhlu had proposed that the recommendations be accepted as tabled.

Cllr Mbandana stated that the item had to be rejected until it reflected ward-based information especially considering the legislative mandates of Council.

Cllr C August seconded Cllr Dhludhlu's proposal.

The Speaker put the matter to vote for noting the recommendations as proposed by Cllr Dhludhlu.

The matter was put to a vote as follows:

In favour - 15

Not in favour - 6

Resolved (29 July 2022)

1. That the Service Delivery and Budget Implementation Plan for the 2022/23 financial year as approved by the Executive Mayor be noted.

2. That the Municipal Manager oversees the quarterly submission of departmental progress reports to Council on the implementation of the Service Delivery and Budget Implementation Plan.

Proposed: B Dhludhlu Seconded: C August

22/07/MM3 **APPOINTMENT OF NEW KOUGA AUDIT COMMITTEE MEMBER AND EXTENSION OF EXISTING MEMBER'S TERM**

The Municipal Manager introduced the item.

Cllr Oliphant noted with the report with serious concern and questioned what criteria was used for appointment and why locals were not appointed. He further questioned whether Mr Moodaley was related to any employees of Kouga Municipality.

Cllr Zana queried where Mr Moodaley resided as page 109 only indicated the residency of Mr Coezter.

The Municipal Manager stated that Mr Moodaley had no relative at the Municipality and was independent. He was a Port Elizabeth resident and local suitable people could be used but he was the most suitable candidate according to the criteria.

Cllr Oliphant queried if there had been nobody in Kouga who had met the relevant criteria.

The Municipal Manager stated that at the time of appointment a local had not met the required criteria. The regulations did not state that a local had to be appointed but local applicants that met the criteria would receive preference.

Mr Coetzer is a local resident, and his appointment was recommended for extension. The Municipality was happy that Mr Moodaley would add value to the Audit Committee with his relevant skills.

Cllr Mbandana queried if Mr Moodaley was related to any employee.

The Speaker stated that Municipal Manager clarified that Mr Moodaley had no relatives at the Municipality.

Cllr Dhludhlu proposed that the recommendations be accepted as tabled and was seconded by Cllr van der Linde.

Cllr Yali proposed that the post be readvertised until a local was selected and was seconded by Cllr Zana.

The Speaker put the two proposals to a vote by a show of hands.

Proposal one by Cllr Dhludhlu:

In favour - 17

Not in favour - 9

Proposal two by Cllr Yali:

In favour - 9

Not in favour -17

The Speaker stated that item was approved.

Resolved (29 July 2022)

1. That Mr. Romano Moodaley be appointed as a member of the Kouga Audit Committee for a period of 2 years (ending 30 June 2024).

2. That the existing member Rodney Coetzer's contracts be extended to 30 June 2023.

Proposed: B Dhludhlu Seconded: W van der Linde

19. **REPORTS BY THE EXECUTIVE MAYOR**

19.1 **REPORTS BY THE CHAIRPERSON: FINANCE**

22/07/F1 SUPPLY CHAIN MANAGEMENT: QUARTERLY REPORT FOR THE PERIOD ENDING 30 JUNE 2022

The Executive Mayor tabled the items.

Cllr Gertenbach introduced the item.

Cllr Oliphant questioned if local SMMEs were considered for opportunities. The opposition was concerned about local SMMEs benefitting. The report did not indicate if the suppliers were local.

Cllr Bornman raised a point of order and referred to rule 32 on relevance. The policy related to the appoint of service providers had been recently reviewed and debated and locality had been addressed as well.

The Speaker agreed with Deputy Mayor and stated that the policy was debated and amended, with the opposition in attendance, to make provision for locality in tenders to allow opportunities for locals to participate.

Cllr Oliphant queried a service provider, TMT, mentioned.

Cllr Dhludhlu raised a point of order and referred to rule 32 on relevance. Councillors were barred from interfering with bids and tenders.

Cllr Oliphant requested a copy of the contract for TMT.

The Speaker responded that the request could be submitted in writing.

Cllr Dhludhlu on page 113, stated that the wording had to be corrected within the item as three bids were cancelled and not one.

The Speaker indicated that the report was unanimously approved.

Resolved (29 July 2022)

1. That Council approve the report.

22/07/F2 **REVIEW OF REVENUE POLICY- PROVISION FOR DOUBTFUL DEBT AND WRITE-OFF OF IRRECOVERABLE DEBT 2022-2023**

Cllr Gertenbach introduced the item and indicated that the policy had been workshopped.

Cllr Zana noted the report.

The policy was unanimously adopted.

Resolved (29 July 2022)

1. That the policy on Provision for Doubtful Debt and Write-off of Irrecoverable Debt 2022-2023 be adopted by Council, and that the policy comes into effect on the 1st of August 2022.

19.2 **REPORTS BY THE CHAIRPERSON: CORPORATE SERVICES**

22/07/CORP1 **USE OF MUNICIPAL HOUSE AS A GUESTHOUSE – 2 DIANA CRESCENT, ST FRANCIS**

The Executive Mayor tabled the item.

Cllr Jantjes introduced the item.

Cllr Oliphant requested clarification on whether the house would accommodate delegations from overseas visiting the Municipality or South African official delegations as well. There was nothing wrong with the item fundamentally, but could the house not be sold for funds? Was it a priority?

The Executive Mayor stated that it was a cost containment measure as well as revenue raising asset. If the Municipality had guests, the house could be used for accommodation to contain costs. He was thereafter inaudible.

The Speaker stated that the Mayor had indicated that the house would be a revenue generator and contain costs. He further added that during the peak holiday season, the house would raise significant revenue.

Cllr Zana raised concern about the Municipality entering the terrain of established accommodation in St Francis Bay. How would local businesses receive this? What would happen to the house outside of the peak season? Selling the asset was a better alternative.

The Speaker stated that in December there was not enough accommodation available in the area and it could be used for cost containment during the low seasons.

The Speaker asked if there were any counter proposals.

Cllr Zana stated that it was not a counter proposal in principle.

The Speaker stated that according to market research, the rental price was about R5000 a day for accommodation of that size during peak season therefore it was sustainable in the long term.

The Speaker welcomed the concerns and inputs raised.

The resolutions were unanimously approved.

Resolved (29 July 2022)

1. That it be noted that 2 Diana Crescent, St Francis, is a municipal owned property;

2. That the municipal house be used with immediate effect to house job applicants, new employees for 2 months temporary accommodation, international municipal guests and consultants as a cost containment initiative;

3. That Council grant approval for 2 Diana; St Francis to be used as a future guesthouse;

4. That the necessary Consent Use Application process commence to formally obtain planning approval for the house to be used as a guesthouse.

19.3 **REPORTS BY THE CHAIRPERSON: INFRASTRUCTURE & ENGINEERING**

22/07/I&E1 RE: AUTHORITY TO ENDORSE AND DISPATCH DBSA AGREEMENT ON BEHALF OF COUNCIL

The Executive Mayor tabled the items.

Cllr L Maree introduced the item.

Cllr Zana requested clarity on which areas the master plans and feasibility studies would be carried out in. The plans had to be clear on areas.

The Speaker stated that the master plans would address the needs in every community and town in Kouga and this would be captured within the documents. The Council would be able to engage the Masterplans at a later stage. The recommendations were sorely needed and would guide the IDP, Budget and SDBIP.

The item was unanimously approved.

Resolved (29 July 2022)

1. That Council approve the request for non-lending support from the Development Bank of South Africa Limited **("DBSA")** for the development and implementation of a feasibility study for renewable energy within Kouga.

2. That Council approve a request to the Development Bank of South Africa to assist Kouga with non-lending support for the creation of masterplans for water, sewer, roads and stormwater.

22/07/I&E2 RE: REALLOCATION OF FUNDS FROM ROADS RESEALING PROJECT TO THE WATER PURIFICATION PACKAGE PLANT FOR JEFFREY'S BAY

Cllr Maree presented the item.

The Speaker indicated that the item had to be put to the vote as it had budget implications.

The CFO on the recommendations, stated that the date within the table had to be amended to reflect as 2022/23 and not 2021/22.

The Speaker put the amended recommendations to the vote as follows:

In favour - 17

Not in favour - 10

Abstain - 1

Resolved (29 July 2022)

1. That Council, by resolution taken by the majority of its full number, and in terms of Section 30(2) of the Local Government: Municipal Structures Act No. 117 of 1998 (as amended), read in conjunction with Section 28 of the Local Government: Finance Management Act, Act 56 of 2003, approves the following proposed amendments to the 2022/2023 Operational Budget:

Project Name	**2022/2023 Approved Budget (Excl. VAT)**	**2022/2023 Proposed Adjustments (Excl. VAT)**	**Increase**	**Decrease**
Repairs & Maintenance of Roads: U-KEY:20170702071239	R10,000,000.00	R4,682,000.00		R5,318,000.00
New U-KEY: Groundwater Supply Improvement			**R 5,318,000.00**	

22/07/I&E3 **RE: REQUEST FOR INCREASE OF MIG FUNDING (BUDGET MAINTENANCE): UPGRADING OF GRAVEL ROADS IN KOUGA-HUMANSDORP**

Cllr Maree presented the item.

Cllr Zana wanted to know which roads would be dealt with and further stated that it had to be done in an equitable manner.

The Executive Mayor stated that information would be provided. It was a multi year project and many roads in Kouga would be addressed. He proposed that an additional recommendation be included which indicated that the priority list for gravel road upgrades be resubmitted to the I&E Portfolio Committee for noting. Cllr Zana seconded the proposal.

Resolved (29 July 2022)

1. That the Council support and approve the application to the Department of Cooperative Government and Traditional Affairs for an increase in total project funding for the MIG project: Form ID: 358972-Upgrading of Gravel Roads in Kouga-Humansdorp with an additional amount of R 5 595 161.86 (Incl. VAT).

2. That the priority list for gravel road upgrades be resubmitted to the I&E Portfolio Committee for noting.

Proposed: H Hendricks Seconded: V Zana

19.4 **REPORTS BY THE CHAIRPERSON: PLANNING, DEVELOPMENT & TOURISM**

22/07/PDT1 **RE: COUNCIL APPROVAL AND ADOPTION OF DRAFT HOUSING ALLOCATION POLICY**

The Executive Mayor tabled the items.

Cllr Bornman introduced the item.

Cllr Zana questioned why the report had not been tabled at the Portfolio level.

The Manager: Human Settlements stated that policy had been tabled at the last Policy Workshop and the requested amendments regarding the role of the Director: PDT and Allocation Committee had been included.

Cllr Oliphant requested clarity on whether the policy was aligned to the provincial and national Department of Human Settlements policies.

The Manager: Human Settlements confirmed that the policy was in line with the national and Eastern Cape provincial guidelines.

Cllr Mbandana enquired why the policy was tabled to Council when it had been referred back.

Cllr Dhludhlu stated that the policy had been thoroughly workshopped and was tabled with corrections thus it was procedurally correct for it to be submitted to Council.

The Executive Mayor stated that the policy was workshopped but was inaudible thereafter.

The policy was unanimously approved.

Resolved (29 July 2022)

1. That Council approves and adopts the Housing allocation policy.

2. That the approved policy be placed on the Municipal Website.

22/07/PDT2 **DRAFT BYLAW RELATING TO LAND INVASION, MANAGEMENT AND CONTROL OF INFORMAL SETTLEMENTS**

Cllr Bornman introduced the item and requested that the wording of recommendation be amended to indicate that Council approves the By-law.

Cllr Zana noted the item with the amended recommendation.

The By-law was unanimously approved.

Resolved (29 July 2022)

1. That in terms of section 12 (3) of the Municipal Systems Act, the Council approves the Draft By-law for public participation process relating to land invasion, management and control of informal settlements.

22/07/PDT3 **DISPOSAL OF LONG STREET, BOKMAKIERIE STREET, PORTION OF BLOUBOK STREET AND PORTION OF HERON STREET – PUBLIC ROADS IN THE INDUSTRIAL AREA HUMANSDORP**

Cllr Bornman introduced the item

Cllr Oliphant stated that the ANC was not against development in Kouga. It was noted that majority of the industrial area was privatised by Woodlands Dairy, but this had to translate to more job opportunities and increased social responsibility. He cautioned against the sale of the entire industrial area to Woodlands Diary.

The item was unanimously approved.

Resolved (29 July 2022)

1. That Council takes note of the progress report in respect of the alienation of the public roads contemplated herein, namely, Long Street, portion of Bloubok Street, Bokmakierie Street and portion of Heron Street to Woodlands Dairy.

2. That that Accounting Officer proceed with the finalisation of the disposal of the public roads based on fact that the public roads contemplated in 1. have now been formally closed.

3. That Council grants authorization to the Accounting Officer to transfer the slivers located on erven 3771, 3772 and 3776 Humansdorp to Woodlands Dairy as non-viable land which is of no practical use to any other person.

4. That Council confirms that the immovable property listed in 3. above is not needed to provide the minimum level of basic municipal services.

22/07/PDT4 **EXPANDED DEFINITION OF BUILDING DEPOSITS FEES AND CHARGES FOR THE 2022-23 FINANCIAL YEAR**

Cllr Bornman presented the item and requested to amend Annexure A of the item on page 193. The square meterage had to be amended for *Sub-Economic: Single Residential Dwellings* from "0-199" to "0-999" and for *Other: Residential Dwellings* it had to be amended from "<200" to "<1000". The definition was being broadened.

Cllr Zana welcomed the change as there was no change in tariffs.

Cllr Bornman proposed that recommendation 7.1 be amended to include "as reflected in **Annexure "A"** as amended". Cllr Maree seconded proposal.

The matter was put to a vote by show of hands as follows:

In favour: 17

Not in favour: 10

Abstain: 1

Resolved (29 July 2022)

1. That Council approve the extended definitions of "Sub-economic" and "Other" as they relate to building deposit charges and fees for the Planning, Development and Tourism Directorate for the 2022/23 financial year, as reflected in **Annexure "A"** as amended, with effect from 29 July 2022.
2. That Council authorize the Accounting Officer/CFO to update the building deposit charges and fees for Planning, Development and Tourism Directorate for 2022/23 financial year to reflect.

Proposed: H Bornman Seconded: L Maree

20. **CLOSURE**

The meeting closed at 12.56

_____ _____

B WILLIAMS **DATE**
SPEAKER

REPORTS BY THE OFFICE OF THE MUNICIPAL MANAGER

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

OFFICE OF THE MUNICIPAL MANAGER

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/MM2**

MEDIA REPORT: FOURTH QUARTER 2021/2022

1. Introduction

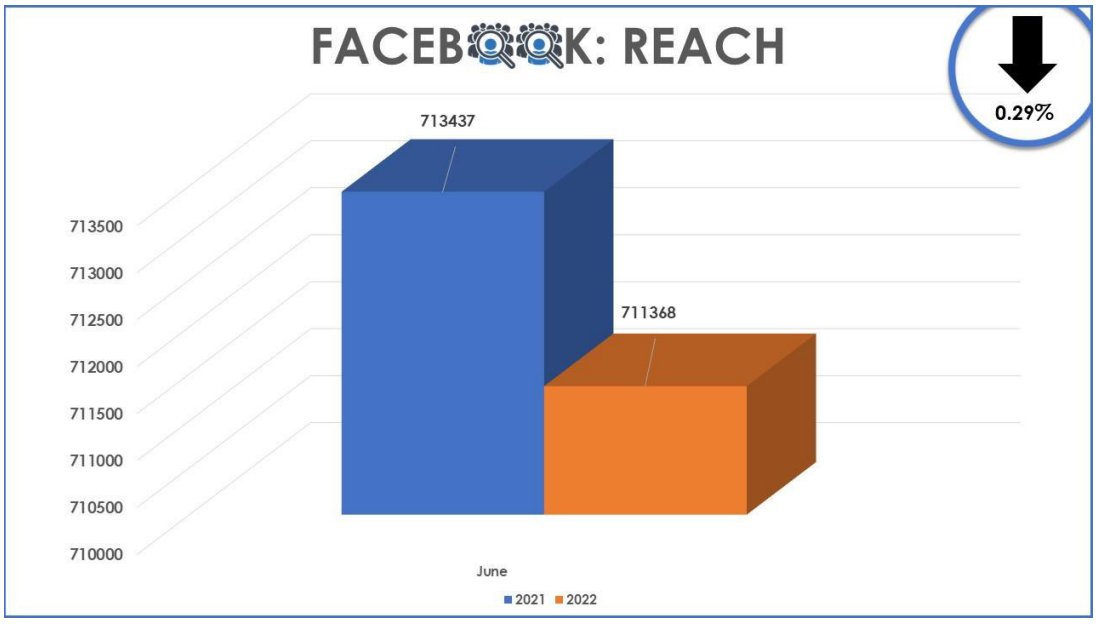
The purpose of the report is to provide an overview of external communication issued by the Office of the Executive Mayor during the fourth quarter of the 2021/2022 financial year.

2. Background

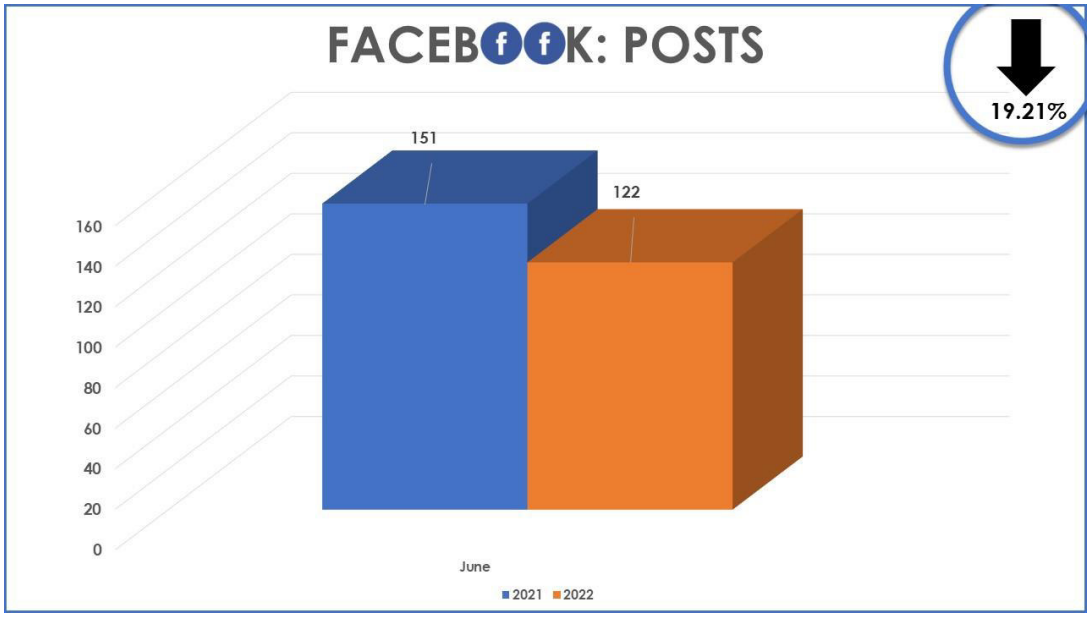
2.1 Social Media

The bulk of communication was done through Kouga Municipality's official Facebook Page, with the number of page likes increasing by 564, from 22 318 to 22 914, from May 2022 to June 2022 – an increase of 36.35% compared to the same period last year.

The number of people reached, has decreased by 0.29% compared to June last year – 711 368 vs 713 437 (Graph 1) – while the number of posts has decreased by 19.21% for same period – 122 vs 151 Graph 2).



GRAPH 1: Number of People Reached



GRAPH 2: Number of Posts

The Facebook breakdown for June was as follows:

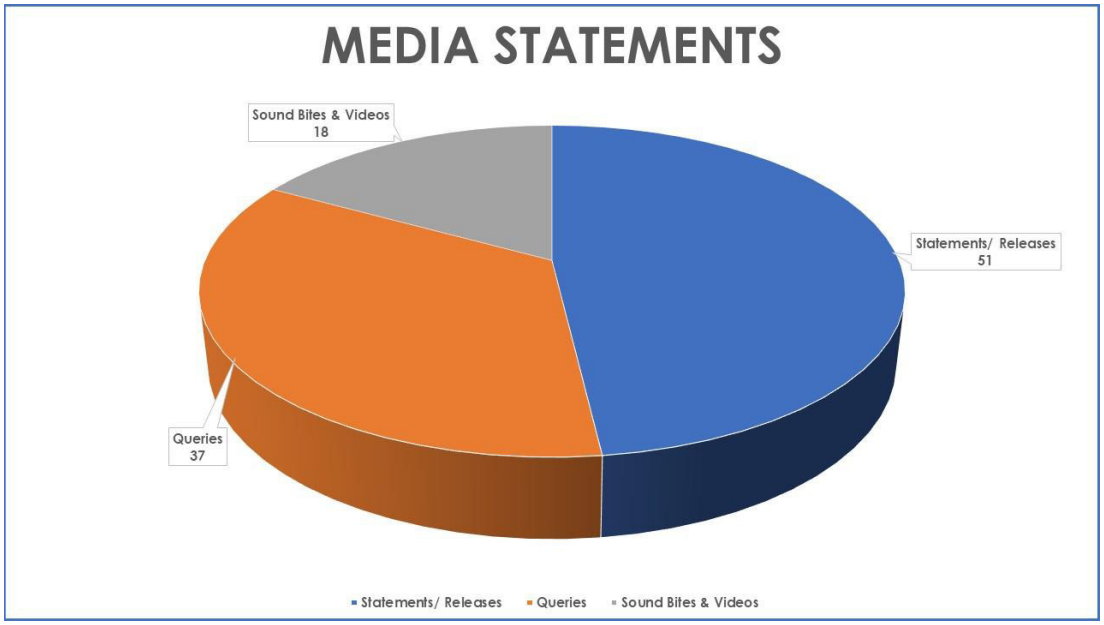
MONTH	POSTS	REACH	BEST-PERFORMING POSTS
June	122	711 368	Kouga to launch its own labyrinth
			Service delivery alert
			Kouga rolls out computerised learner's test
			Water shedding to be implemented
			Foreign nationals to be transported to Lesotho

A municipal Instagram page was created in July 2020. The number of followers stood at 1 003 as at 30 June 2022.

A total of five Instagram posts were published in June 2002.

2.2. Media Statements

	Statements/ releases	Queries	Sound bites & videos
Fourth Quarter	95 (51 for June)	96 (37 for June)	130 (18 for June)
Third quarter	69	67	103
Second quarter	49	43	97
First quarter	54	39	61



GRAPH 3: Media Statements

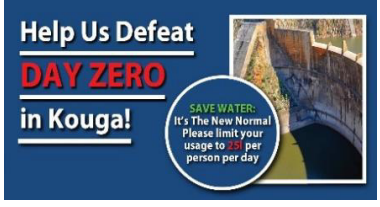
The municipality secured one front page in the Kouga Express in June 2022, the community newspaper with the widest reach in the region, as well as nationally through News24 and Netwerk24.

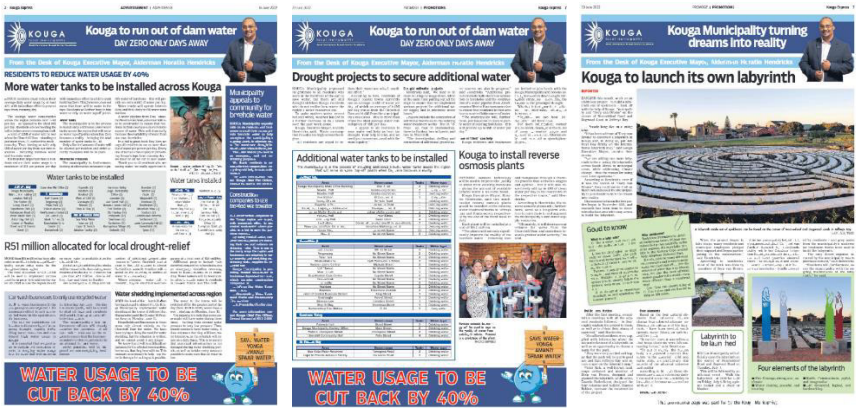


There were also five free advertisements in the Kouga Express, as well as five paid advertisements and three advertorials.

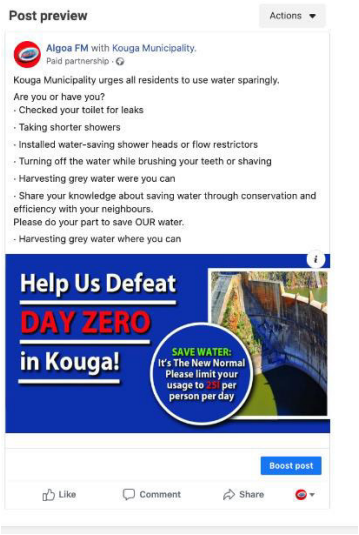


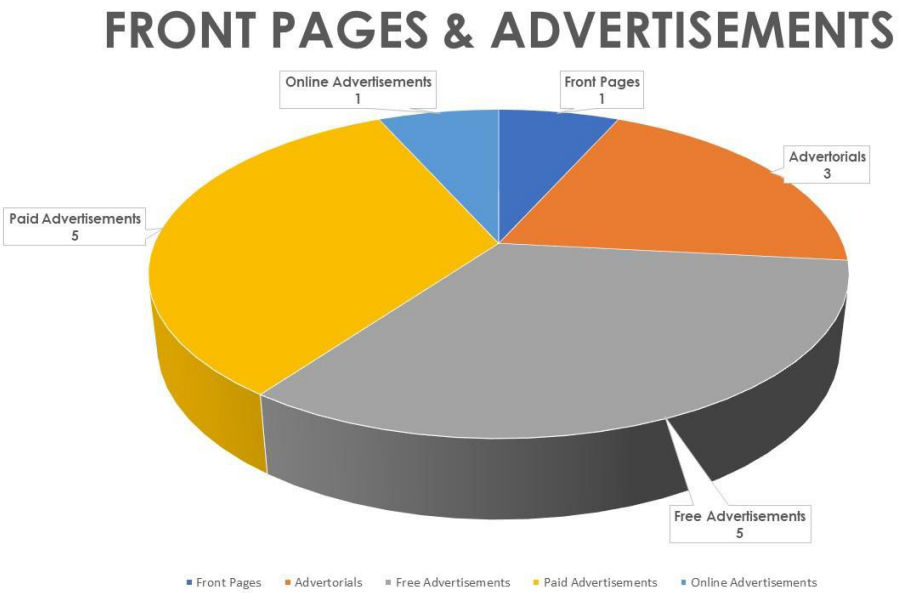






There was also one paid Facebook post on Algoa FM's Facebook Page.





GRAPH 4: Front Pages and Advertisements

2.3. Radio

The municipality, furthermore, started with regular radio slots on the national radio station, Algoa FM in April 2022. Some 24 Save Water messages (voice clips recorded by Kouga Executive Mayor, Horatio Hendricks) were aired throughout June 2022.

3. Awareness campaign

The following awareness campaign took place during June 2022.

3.1 Drought Awareness Campaign

The purpose of the information is to provide an overview of external communication issued by the Office of the Executive Mayor for the period June 2022 about the prolonged drought in the region.

3.1.1 Social Media

3.1.1.1 Facebook

The bulk of communication was done through Kouga Municipality's official Facebook Page.

A total of 16 Save Water/ Drought posts (including weekly updates on the combined dam levels and water usage and supply statistics, but excluding videos and press releases) were uploaded in June 2022.

3.1.2 Media Statements

A total of 15 Save Water/ Drought articles were published in various newspapers, including Die Burger, Kouga Express, The Herald, Daily Dispatch, Eastern Cape Industrial News, TimesLive, Cape Times, Weekend Post, and St Francis Chronicle, from April 2022 to May 2022.

These articles were also uploaded onto the Kouga Municipality website and Facebook Page.

The following articles, were published during the reporting period:

- R51 million allocated for drought-relief
- Water shedding to be implemented across Kouga region
- Water crisis hits home
- Kouga to run out of dam water
- Slow drip of reality sets in on day one of water-shedding in nine dry towns
- Beurtwater geld nou in Jeffreysbaai
- Drought projects to secure additional water

3.1.3 Radio and Video

For June 2022 there was 24 Save Water radio slots (voice clips) on Algoa FM.

There were, furthermore, 7 videos on the Kouga Municipality's Facebook Page.







3.1.4 Advertisements

3.1.4.1 Print Advertisements

There were five free advertisements in the Kouga Express, as well as five paid advertisements and two advertorials.



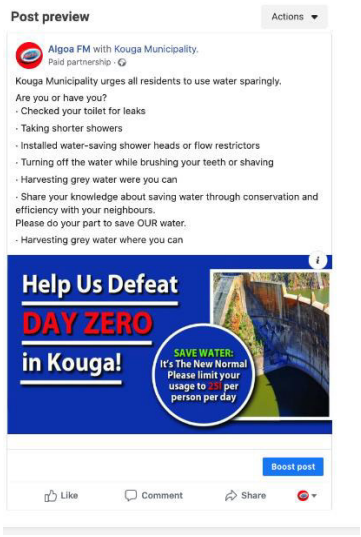


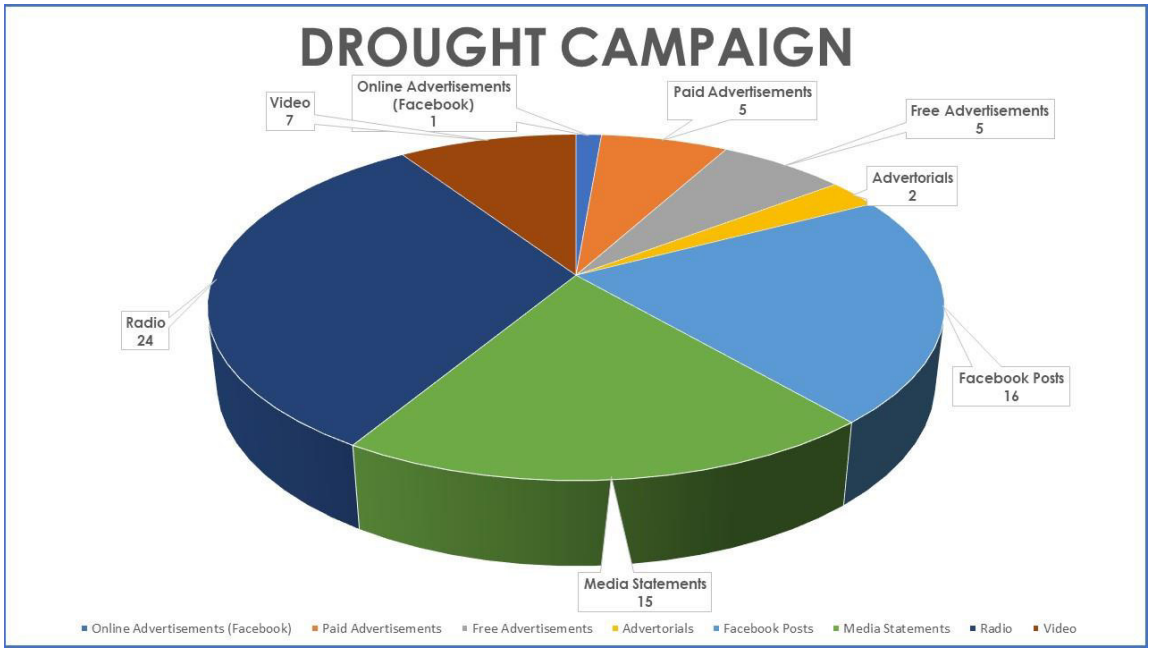




3.1.4.2 Online Advertisements

There was one paid Facebook post on Algoa FM's Facebook Page.





GRAPH 5: Drought Campaign

3.1.5 Additional Coverage

3.1.5.1 Dam level/ Water Consumption

The average dam level, as well as water consumption and ideal water consumption per area are updated weekly on five billboards across the Kouga region.

3.1.5.2 Pamphlets

The Kouga Fire section conducts regular Save Water Awareness programmes across the region – handing out Save Water/ Drought pamphlets to residents, visitors, and motorists, as well as putting up pamphlets at various businesses. This is an ongoing programme.

3.1.6 LED Billboard

Save Water/ Drought messages are flighted regularly on the LED Billboard in St Francis Drive, Jeffreys Bay.

3.1.7 General

Pamphlets were handed out at various businesses across Kouga, and a Save Water advertisement formed part of the live streaming of Nico Malan High Schools home rugby games.

4. Comments by Directorates:

4.1 Deputy Municipal Manager

That the report be noted with appreciation.

4.2 Director: Community Services

The report is noted

4.3 Director: PDT

That the report be noted.

4.4 Director: Corporate & Digital Services

The report is noted

4.5 Acting Director: I&E

That the report be noted.

4.6 CFO

The report is noted.

4.7 Municipal Manager

That the report be noted with appreciation.

5. Financial implications

None.

6. Legal implications

None.

7. Other implications

None.

8. Recommendation

8.1 That the media report for the fourth quarter (June) of the 2021/2022 financial year be noted.

8.2 That the Media and Communications Policy be workshopped at the next Policy Workshop, together with the Draft Communications Strategy-for noting.

Item prepared by: Acting Communications Specialist

Item approved by: Deputy Municipal Manager

Item endorsed by: Municipal Manager

Item noted by: Executive Mayor

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

OFFICE OF THE MUNICIPAL MANAGER

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/MM3**

PUBLIC PARTICIPATION REPORT: FOURTH QUARTER 2021/2022

1. Introduction

The purpose of the report is to provide an overview of Public Participation activities and operations by the Office of the Executive Mayor/Speaker during the fourth quarter of the 2021/2022 financial year.

2. Background

The Constitution of the Republic of South Africa, 1996, sets the requirement for effective public participation in municipalities, as section 152, setting out the objectives of local government, states as follows: *152. Objects of local government.- The objects of local government are – (e) to encourage the involvement of communities and community organisations in the matters of local government.*

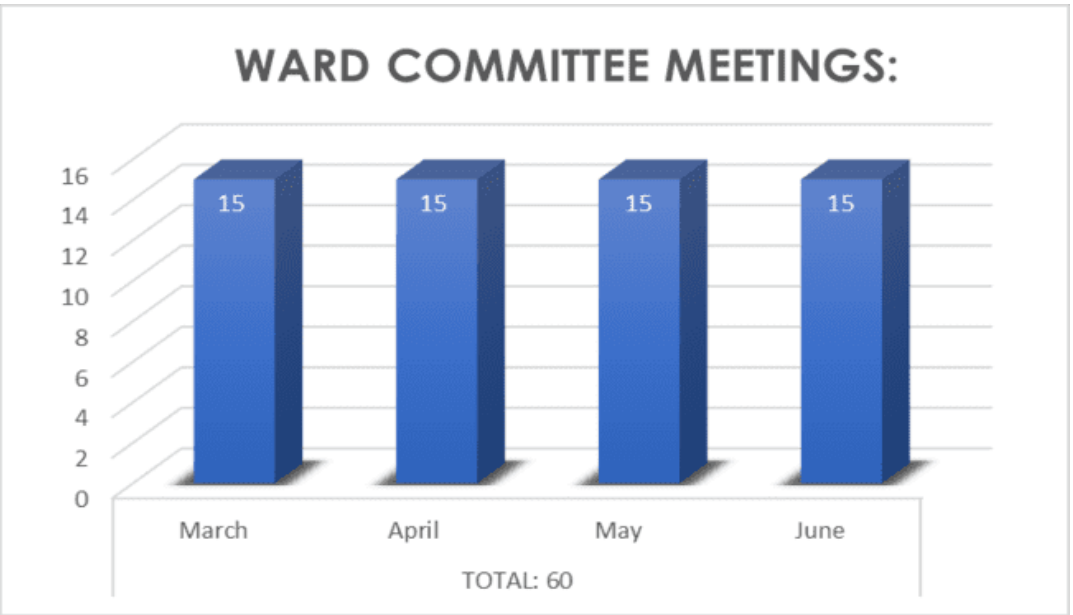
Local municipalities are compelled by law to ensure that they provide mechanisms for citizens to participate in the affairs of local government. The National Policy Framework for Public Participation (2013) defines public participation as "an open, accountable process through which individuals and groups within selected communities can exchange views and influence decision-making".

3. Public Meetings/Support

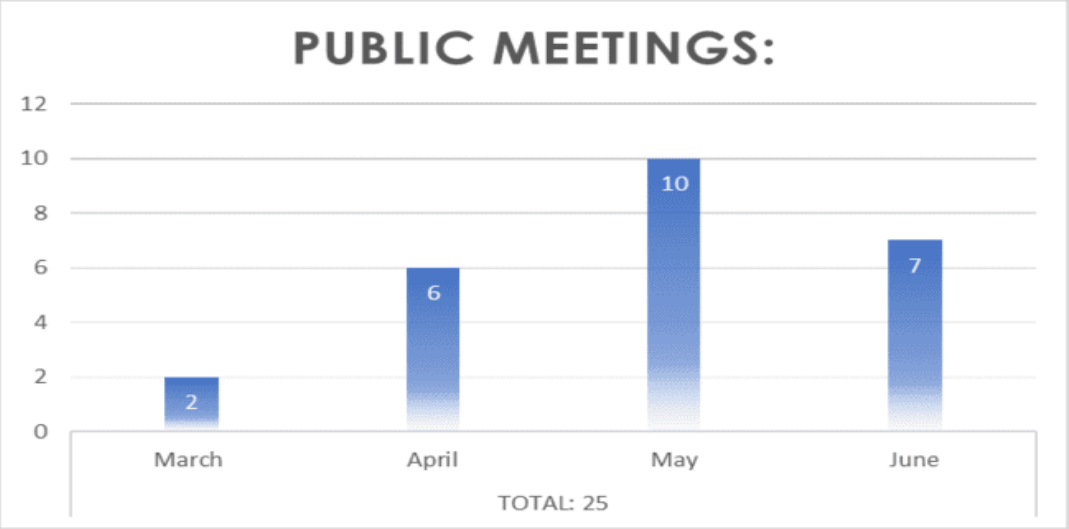
The PPU is responsible for the governance support function in respect of the public meetings *(i.e., Ward Councillor feedback-, Imbizos, MRM, CDW forums, Ward Committees, etc.)*. As per the previous report, a schedule of meetings was developed and presented to the Executive Mayor and Speaker for approval and inclusion on the KLM meeting schedule.

As at, 30th June 2022, 60 ward committee meetings have been conducted and 25 public meetings. Meetings will continue as per planned schedule in the 2022/2023 financial year.

See below monthly figures:



Graph 1



Graph 2

*NB: Ward Committee Elections & Training was conducted during Feb-Mar 2022.

*NB: See Supporting Images on **Annexure A**.

4. Ward Committee Meetings

As per clause 10.1 in the Ward Committee Policy, it is stated that "The Ward Councillor must convene meetings of the Ward Committee at least once a month (except for December), and a list of the meeting dates must be supplied to the Office of the Speaker for inclusion in the official municipal calendar", for administration purposes, meetings must be held before the 10th of each new month.

Action sheets are developed from minutes taken in ward committee meetings for the inputs of the relevant department/section for resolve & feedback within the stipulated timeframes. Updated actions sheets are communicated to Ward Committees on monthly basis.

See attached action sheets (Annexure C), for the months of March, April, May, and June 2022.

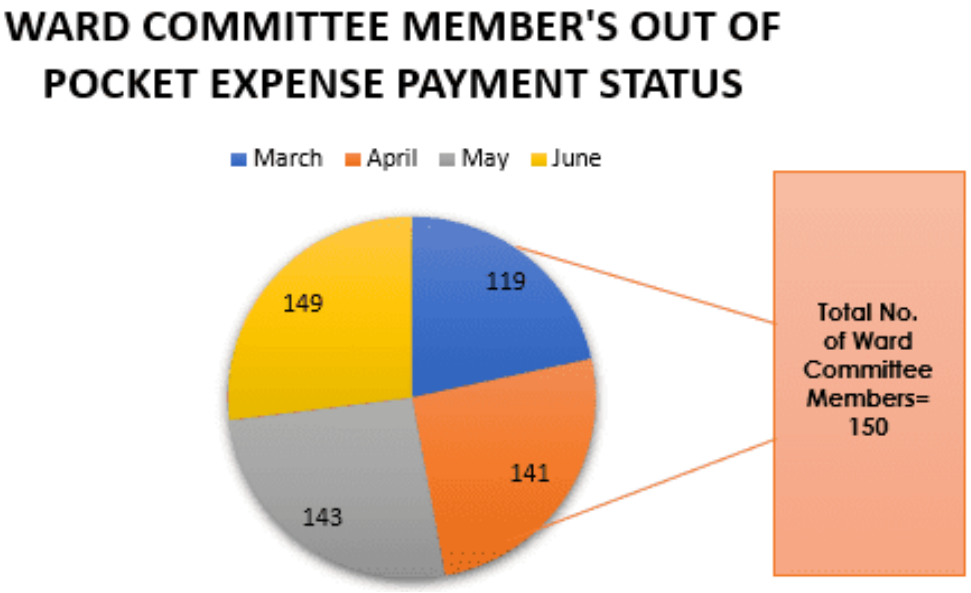
5. Community Participation Structures

5.1 Ward Committees

As per the previous report, 15 ward committees were elected and ten committee members appointed for each ward.

In terms of payment, out-of-pocket expenses for the months of March, April, May & June 2022 were finalised, all payment documents were submitted to HR and committee members are paid on the 25th of each month.

See below monthly figures:



Graph 3

The quarterly PPU Meeting was conducted on 17 May 2022 at Jeffreys Bay Council Chambers where all PPU staff were present.

6. Intergovernmental Stakeholder Support

The PPU section interacts with all district/provincial/national sector departments *(i.e., DoH, DoE, DEL, COGTA, etc.)* to ensure that public participation mechanisms are effective, efficient, and actively encourage meaningful participation by all municipal stakeholders.

*NB: See Supporting Images on **Annexure B**.

6.1 Inter-Governmental Relations Forum (IGR)

The Office of the Executive Mayor held an IGR Forum meeting during June 2021 and March 2022 where sector departments made presentations respectively. All presentations made and interactions is submitted to the Office of the Executive Mayor for record purposes and further engagements will be held with individual departments.

See below meeting figures;

Public Meetings: 2021/22						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner o feedback given to communit
Mayoral IGR	22 June 2021	9	7	18	Yes	30 June 20
Mayoral IGR	29 March 2022	12	5	23	Yes	16 April 20

Table 1

6.2 Moral Regeneration Movement (MRM)

Section 17(2) requires a municipality to establish appropriate mechanisms, processes, and procedures to enable the local community to participate effectively in the affairs of the municipality. The Office of the Speaker convened a meeting on 18 February 2022 to ascertain the functionality of Kouga's MRM in preparation for the re-launch of the structure. It was resolved that this will take place during the April 2022, whereafter it will form part the District MRM.

The MRM launch was communicated and convened on 13th April 2022. The public and all stakeholders were invited, however due to low turnout, the launch was postponed. On Saturday, 18th June 2022, an MRM launch meeting was convened, and different role players and groupings were present, a committee was then elected (see below committee members). Next meeting was then schedule for 23 July 2022.

See supporting images below:





See below committee members appointed (each geographical area is to be represented in the committee):

Appointed on 18 June 2022 at Kruisfontein Civic Centre, Humansdorp;

TITLE	NAME	SURNAME	ORGANISATION	CONTACT NUMBER
1. CHAIRPERSON:	Joabin	Saffer	Paramedics of Christ	078 125 4357
2. DEPUTY CHAIRERSON:	Ntsikelelo Albert	Mbele	K.O.C.C	078 828 3909
3. SECRETARY:	Nikita	Hendricks	DA Youth	083 795 0015
4. ADDITIONAL MEMBERS				
4.1 GAMTOOS VALLEY AREAS:	1. Eugene	Straeli	NPO	074 195 7366
	2.			
4.2 JEFFREYS BAY AREAS:	1. Kezia	Gerber	Dare To Imagine Studios	084 612 4269
	2. Lucas	Williams	Sakhisizwe	084 489 8742
4.3 HUMANSDORP AREAS:	1. Thanduxolo	Buka	Sakhe Family	076 651 9039
	2. Lonwabo	Tanda	Fraternal	-
	3. Mervyn	Bekkies	Fratenal	063 169 9591 074 457 2861
4.4 ST FRANCIS BAY AREAS:	1.	Methusi	Ministries	-
	2.			
4.5 NON PROFIT ORGANISATIONS:	1. Wellington	Mayo	Young Leaders Forum	079 710 7651
	2. Andre	Lured	Dare to Imagine Studios	066 206 6620
	3. Sandra	Cuyler	Local Ministries (Bus: Chysan Academy)	083 583 4221

Table 2

6.3 Community Development Workers Forum (CDWF)

Section 18 provides that a municipality must communicate the public participation mechanisms, processes, and procedures, as well as matters which require community participation, to the community to encourage and facilitate community participation. Quarterly sectoral meetings are held with COGTA are held to evaluate the functionality of KLM's public participation mechanisms/structures. CDWs are employed by COGTA and placed in the various wards, however KLM have only 7 out of 15 CDWs.

The PPU through the Office of the Speaker will convene with COGTA through the IGR platform to evaluate the feasibility of appointing the vacant CDWs and conclude a new Memorandum of Understanding on the operational and functional duties within the KLM. During the third quarter this meeting was convened virtually 23 March 2022 and the report will be submitted by COGTA through the SALGA working groups in the next meeting.

6.4 Presidential Hotline

The PPU is responsible for the complaints management system *(i.e., service-delivery queries, KLM Presidential Hotline platform)* including the customer satisfaction survey. KLM has only one outstanding complaint *(resolved in September 2021)* on the Presidential Hotline reporting tool and could not be closed out due to the continued inaccessibility of the system on the side of the Office of the Premier. KLM will pursue to resolve this matter through the SBDM Office of the Executive Mayor during June 2022.

6.5 Internal Stakeholders

The PPU supports all internal departments through the provision of the public participation committee framework. Activity support is provided at community engagements *(i.e., electrifications projects, housing developments, environmental clean-ups, etc.)*.
As at, 30th June 2022, there were 61 community development programmes held by different wards supported by the PPU.

See below monthly Figures:

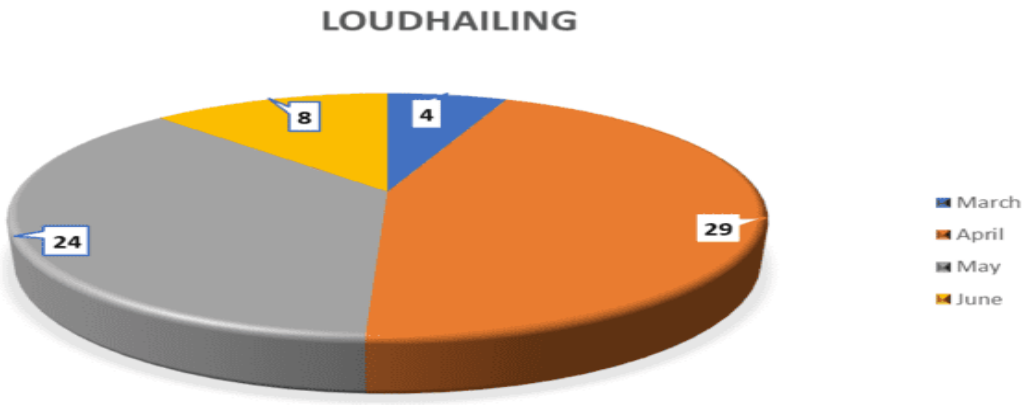


Graph 4

6.6 Disaster Management Support

Disaster Management activities *(i.e., Covid-19 outreaches, floods, fire, drought, etc.)* are duly supported through loudhailing, pamphlet distribution and awareness programme support to requesting departments across the KLM directorates.

As at, 30th June 2022, sixty-five (65) loudhailings have been done.



Graph 5

6.7 Customer Satisfaction Survey

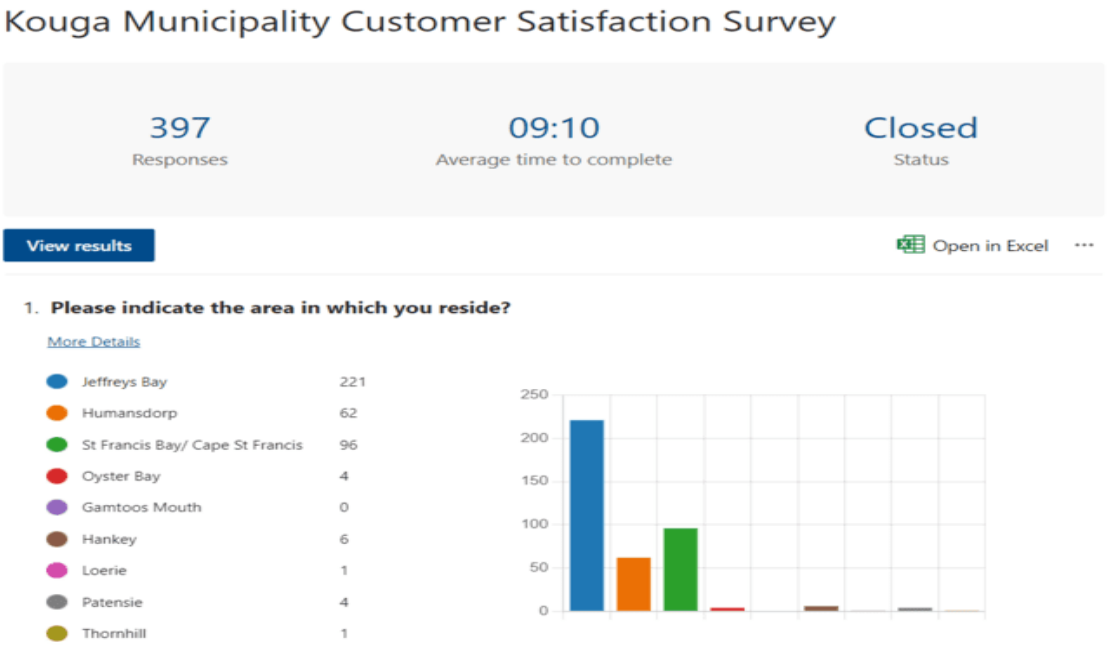
The Local Government Municipal Structures Act, 1998 Chapter Two (Section 19) of the Act requires a municipality to strive within its capacity to achieve the objectives set out in Section 152 of the Constitution, namely, to: - *annually review the needs of the community and municipal priorities and strategies for meeting those needs and involving the community in municipal processes.*

Through an integrated strategy to improve on previous year participation and responses, the customer satisfaction survey was conducted through various platforms (i.e., printed forms, Facebook-, WhatsApp- and Internet links) to ensure that a more users of municipal services participate.

With the Customer Satisfaction survey conducted as reported in the 2021/22, Quarter 4 Report, 397 surveys were completed and submitted by the different wards. It was evident that the approach where notices published, and survey forms being made available at all municipal offices did not achieve the desired result, especially in the Gamtoos Valley areas.

It is worthy to note the new initiative to make use of other forms of communication. Report shows that the respondents were satisfied with the overall service delivery experience by Kouga Local Municipality and the way the municipality is governed.

Satisfaction Surveys Undertaken during: Year 2019 and Year 2022				
Subject matter of survey	**Survey method**	**Survey date**	**No. of people included in survey**	**Survey results indicating satisfaction or better (%) ***
Overall satisfaction with:	Forms, Social Media Platforms & Internet Links	01 Jun – 15 Jul '22	397	81%
(a) Municipality				73%
(b) Municipal Service Delivery				85%
(c) Mayor				85%
Satisfaction with:				
(a) Refuse Collection				85%
(b) Road Maintenance				85%
(c) Electricity Supply				85%
(d) Water Supply				85%
(e) Information supplied by municipality to the public				51%
(f) Opportunities for consultation on municipal affairs				44%

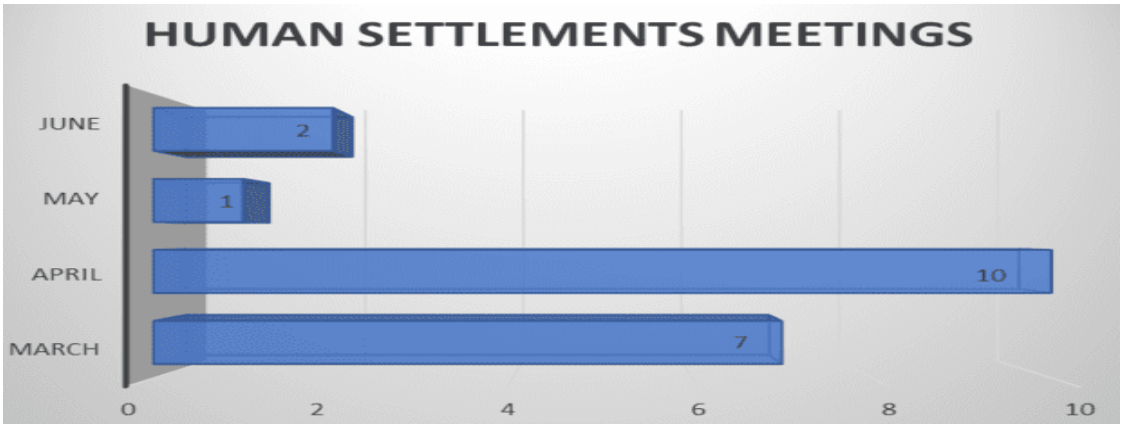


Graph 6

6.8 Human Settlement Outreach Programme

The Office of the Speaker is embarking on various outreach programmes with the different Directorates in all wards of KLM. The HSD kicked off its weekly outreach programme in all wards, where services of the department will be available on various days which makes it easier for remote communities to access these services at various community halls.

It's envisaged to encourage other departments to follow suit in pursuit of "*government on your stoep*" vision as expressed by the Executive Mayor.
See below monthly figures.



Graph 7

See supporting pictures below;

SOCIAL HOUSING STAKEHOLDER MEETINGS

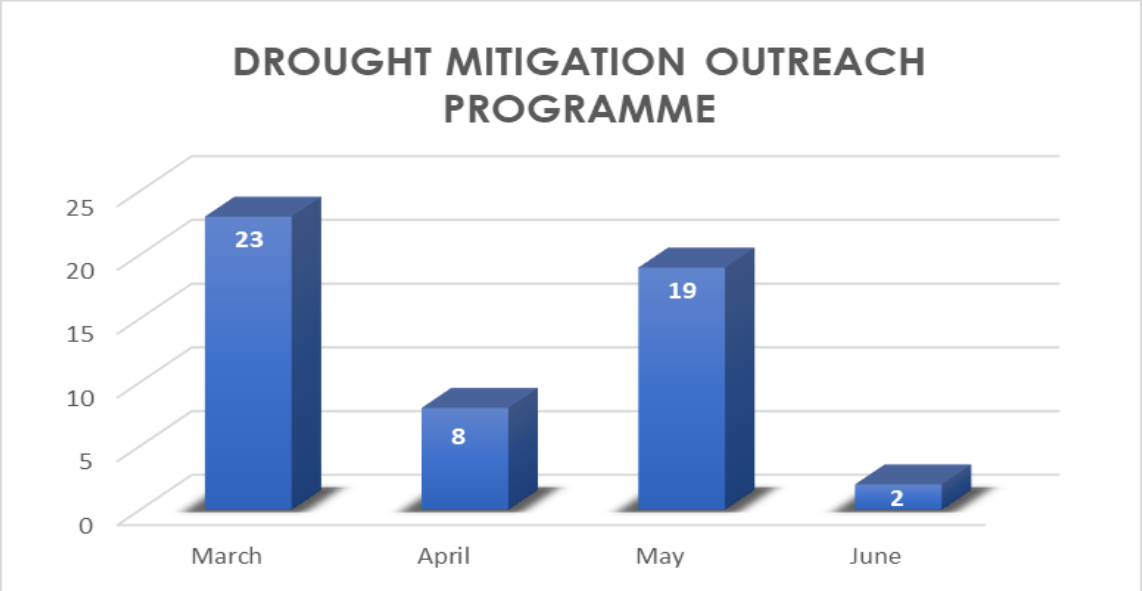





6.9 Drought Mitigation Communication Support

Drought Mitigation Ward Base Outreach Programme activities commenced and targeted at all communities within various wards. These activities are championed and campaigned by Ward Councillors, ward committee members and PPU staff. Lead by Ward Councillors the outreach programme seeks to advise communities on water saving tips and scarcity of water in our municipality. To date, 52 outreach interventions were conducted and this is set to be an ongoing weekly or bi-weekly project.

See below monthly figures:



Graph 8









7. Comments by Directorates:

7.1 Deputy Municipal Manager

That the report be noted with appreciation.

7.2 Director: Community Services

The report is noted

7.3 Director: PDT

That the report is noted.

7.4 Director: Corporate & Digital Services

The report is noted

7.5 Acting Director: I&E

That the item be noted.

7.6 CFO

The report is noted.

7.7 Municipal Manager

That the report be noted with appreciation.

8. Financial Implications

None.

9. Legal Implications

None.

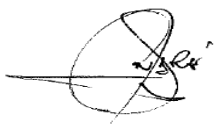
10. Other Implications

None.

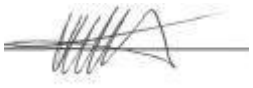
11. Recommendation

11.1 That the public participation report for March-June 2022 year be noted.

11.2 That proposed plans and activities in support of institutionalizing public Participation be supported by all Directorates



Item prepared by: Acting Manager Public Participation: Office of the Speaker

Item approved by: Deputy Municipal Manager 

Item endorsed by: Municipal Manager 

Item noted by: Executive Speaker 

Annexure A

WARD COMMITTEE MEETINGS:

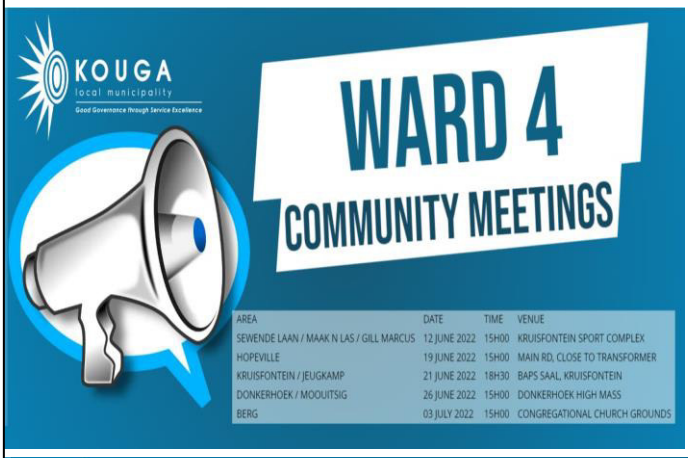


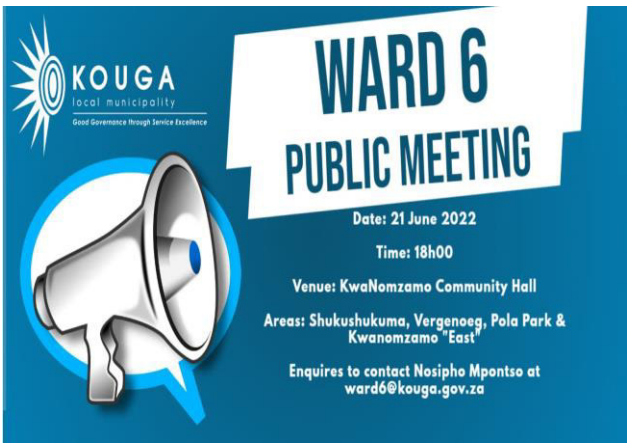






PUBLIC MEETINGS:







Annexure B

STAKEHOLDER ENGAGEMENT







Annexure C

JUNE ACTION SHEET FROM 01 - 30 JUNE 2022									
WARD NO.	ISSUE	AFFECTED AREAS	TYPE	PORTFOLIO	RESPONSIBLE OFFICIAL	CONTACT NO.	RESPONSE FROM RESPONSIBLE OFFICIAL	RESPONSE FROM SPEAKER'S OFFICE / MUNICIPALITY	CURRENT STATUS COMPLETED NOT COMPLETE IN PROGRESS ON GOING
1	Bad Roads- Portholes	Sea Vista	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			NOT COMPLETED
	Request for Speedhumps	Steenbras Street (Infront of Community Hall)	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			NOT COMPLETED
	Floods When Raining	Geelbek Street	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			NOT COMPLETED
	Pipes left Unattended	Geelbek Street	Roads	Environmental	Call Centre	081 760 9183			NOT COMPLETED
	Request for Waiting Bus Stop/Shelter	Sea Vista & Surrounding Farms	Social & Economic	Community Development & Safety	Ricardo & Sinawo (I & E)	062 286 2604			NOT COMPLETED
	Problem with Septic Tank	Oyster Bay Area	Water & Sanitation	Environmental	Call Centre	081 760 9183			NOT COMPLETED
	Request for Refuse Bags & Bins	Sea Vista & Lower Golf Course (Informal Settlements)	Waste Management	Health & Welfare	Christer Venter (Community Services)	067 054 0402			NOT COMPLETED
	Request for Sponsorship (Bicycle)	Umzamowethu Cycling Club	Cycling	Sports	Elvin Felix (SPU)	067 108 5895			NOT COMPLETED
	Request for Removal of Rancho Toilets (Residents Complains about Smell)	Sea Vista (Next to Sport Field)	Water & Sanitation	Environmental	Call Centre	081 760 9183			NOT COMPLETED
	Request for Storm Water Drains	Sea Vista	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			NOT COMPLETED
	Request for Law Enforcement Patrols (High Level of Crime)	Sea Vista	Safety	Safety & Security	Law Enforcement	042 200 2200			NOT COMPLETED
	Community Development: Request for Skills Programmes & Stalls on Seasons (Sell beads)	Golf Course, Sea Vista & Umzamowethu	Skills	Community Development	Zandile Gxuluwe & Elvin Felix (SPU)	067 097 9039 & 067 108 5895			NOT COMPLETED
	Stray Animals: Request for Land & Fencing	Sea Vista & Golf Course	Animals	Environmental	Mawethu Penxu (Human Settlements)	067 111 7541	Ward Comm: Meeting with Sea Vista & Golf Course Farmers Association was convened on 28 March 2022.		IN PROGRESS

	Struggles with UIF Claims- Request for Department of Labour to Visit Farms	Sea Vista & Golf Course	UIF Claims	Community Welfare	Department of Labour	-	Ward Comm: Meeting with Sea Vista & Golf Course Farmers Association was convened on 11 April 2022.		IN PROGRESS
2	Service Delivery: Complaints about time frame when report in Call Centre	Ward 2	Service Delivery	Community Services	Call Centre	081 760 9183			NOT COMPLETED
	Need of Neighbourhood Watch (High level of Crime)	Pellsrus & Mandela Bay	Community Safety	Safety & Security	Ward Committee	-			NOT COMPLETED
	1500 RDP Housing Project Ocean View: Complaints about Allocations & Waiting Period	Ocean View	Housing	Humann Settlements	Mawethu Penxu (Human Settlements)	067 111 7541			NOT COMPLETED
3	Issue of Security	Wavecrest	Community Safety	Safety & Security	Law Enforcement	042 200 2200	Ward Comm: Matter Discussed with Cllr Benson.		IN PROGRESS
	Spillage of Water	Kabeljouws	Water & Sanitation	Enviornmental	Call Centre	081 760 9183			NOT COMPLETED
	Issue of Media Coverage in Kouga (Municipal Newsletter)	Kouga	Media	Community Services	Monique Basson (Snr Media Liason)	082 219 9169			ON GOING
4	No Matters Raised								
5	Ward Development Fund: Request of Sports Clothing & Tools, Computers, Printers & PA System	Ward 2	Socio Economic	Community Development	Chantal Van Niekerk (Ward Development Fund)	079 328 9617			IN PROGRESS
	Complaints: Sewerage Drain Time Frame of 5-7 Days	Ward 2	Sewerage & Drainage	Environmental	Ricardo & Sinawo (I & E)	062 286 2604	Cllr Biko: Will follow up with relevant department.		IN PROGRESS
	Issue of Storm Water	Coetzee, Pelikaan, Johnsonridge & Meyer Street	Water & Sanitation	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			NOT COMPLETED
	Plot Clearing	Johnsonridge Area	Public Spaces	Environmental	Roshell Ludick Community Services (P&C)	067 108 6530	Cllr Biko: Will inform relevant department.		ON GOING

	Community Safety Forum (High level of Crime)	Ward 2	Safety	Safety & Security	Eugene Goliath (PPU)	067 109 8558	Cllr Biko: Public Meeting w.r.t. Safety & Security of the community will take place 21/06/2022. Letter to SAPS will follow.		IN PROGRESS
6	Request of CPF & Sector Police for Ward Activities	Ward 6	Safety	Safety & Security	CPF & Sector Police	-	Ward Comm: Mr Lumko Masoka from SAPS will be invited for Community Meetings.		IN PROGRESS
	Request for Water Truck (To Come Twice a Day)	Ward 6	Water & Sanitation	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			ON GOING
	Dumping Site: Request for Proper Structure & Accessible Street Committee	Ward 6	Dumping	Environmental	Christer Venter (Community Services)	067 054 0402			NOT COMPLETED
	Request: Schedule of Door-to-Door Garbage Collection Dates	Ward 6	Access to Information	Environmental	Christer Venter (Community Services)	067 054 0402			ON GOING
7	Request for Roads (Fully Tarred)	Aweries & Jantjies Street	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			IN PROGRESS
	Request for Renovations	Katrina Community Hall	Public Spaces	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			NOT COMPLETED
	Request for Upgrading of Sport Field & Building of Club House	Loerie Sportfield	Community Development	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			NOT COMPLETED
8	Bad Roads: Portholes	Ward 8	Roads	Environmental	Jaques De Toit (I & E)	067 106 3691	Cllr Foley: Will meet with I&E Department on 08/06/2022.		IN PROGRESS
	Storm Water Pipe in Bad Condition (Blocked & Overgrown)	Bottom of Da Gama Road (Near Checkers)	Water & Sanitation	Environmental	Call Centre	081 760 9183			NOT COMPLETED
	Invasive Trees & Leaves Everywhere	Golf Course (Ward 11)	Public Spaces	Environmental	Roshell Ludick Community Services (P&C)	067 108 6530	Cllr Foley: Karen to arrange a meeting with Cllr Heystek.		NOT COMPLETED
	Issue: Bees in Electrical Box	Corner of Anaboom Crescent	Electrical	Environmental	Call Centre	081 760 9183	Cllr Foley: Will report this to Rochelle.		NOT COMPLETED

	Recycling: Request of Colour Code Bags	Ward 8	Recycling	Environmental	Christer Venter (Community Services)	067 054 0402	Cllr Foley: Christa Venter said, this is an expensive project and people should rather buy their own bags . Cllr will request details from Christa about recycling companies for door to door pick ups.		IN PROGRESS
	Street Lights needs to be fixed (x2)	Croton Avenue	Street Lights	Environmental	Call Centre	081 760 9183	Ward Comm: the Green Belt at Dr BB Keet was previously maintained by a resident and due to health reasons, he is unable anymore.		NOT COMPLETED
	Request: Green Belt to be Cleaned	Blackwood, Anaboom, Dr AD Keet & Dr BB Keet Street	Public Spaces	Environmental	Roshell Ludick Community Services (P&C)	067 108 6530			ON GOING
	Request: Clearing (underneath Trees)	Wattle Street	Public Spaces	Environmental	Roshell Ludick Community Services (P&C)	067 108 6530			ON GOING
	Rocks & Poles on Pavement (Prevent people to stop on pavement)	Noorsekloof & Sallie Street	Roads	Environmental	Call Centre	081 760 9183			NOT COMPLETED
	Request for Training of EPW Workers	Ward 8	Skills	Community Development	Zandile Gxuluwe (Skills)	067 097 9039	Ward Comm: Asked Rochelle to give Mr J Andrews other workers from his ward, he will train them.		IN PROGRESS
9	Ward Development Fund: Request of Wheelchairs, School Uniform & Shoes, Baby Formula, Creche Furniture & Equipment	Ward 9	Socio Economic	Community Development	Chantal Van Niekerk (Ward Development Fund)	079 328 9617			IN PROGRESS
	Sarah Baartman Project: Request for completion date	Ward 9	Town Development	Environmental	Sarah Baartman District	-	Cllr August: said DSRAC & Public Works promised to come back.		IN PROGRESS

	Oversight & Monitoring	Soetkloof	Projects	Community Development	Roshell Ludick Community Services (P&C)	067 108 6530	Cllr August: Will speak with relevant portfolio.		NOT COMPLETED
	Blocked Sewerage Pipes (sewer infront of residents homes)	Ward 9	Sewerage & Drainage	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			NOT COMPLETED
	Illegal Dumping Sites	Behind Phillipsville Church	Public Spaces	Environmental	Christer Venter (Community Services)	067 054 0402	Ward Comm: Suggests awareness projects in school about dumping & liter, request more days for garbage collection and permanent & casual CWP/EPWP appointed for this.		ON GOING
10	Request: Launch & Induction of Street Committee	7de Laan, Noorshoek & Richmond Street	Safety	Safety & Security	Ward Committee	-	Ward Comm: Request for launch of Street Committee and Induction as to what roles they need to play.		IN PROGRESS
	Request: Demolish Ambulance Building	Ward 10	Safety	Safety & Security	Christer Venter (Community Services)	067 054 0402	Cllr Mbadana: Will write a letter of request to the office of the Speaker.		NOT COMPLETED
	Issue: No Water & Electricity	Cambria Academy	I&E	Education	Eddie Oosthuizen (I & E)	067 107 9325	Intervention of Department of Education is required as Electricity in this school costs about R70 000,00.		NOT COMPLETED
	Request: Fencing	Masisebenze Primary School	Safety	Education	Christer Venter (Community Services)	067 054 0402	Ward Comm: No fence at school and concern is safety of learners.		NOT COMPLETED
	Land & Agriculture- Request for MM's Visit	Ward 10	Land	Agriculture & Farmers	Cedric Grootboom (Town Planning)	081 218 0185	Ward Comm: MM to visit the upcoming farmers.		IN PROGRESS
	Request: Clubhouse Renovations & Toilets Repair	Patensie Clubhouse	Socio Economic	Community Development	Eddie Oosthuizen (I & E)	067 107 9325			NOT COMPLETED

	Sponsorship Request: R800 for High School Rugby Jerseys	Ward 10	Socio Economic	Community Development	Elvin Felix (SPU)	067 108 5895	Ward Comm: Requests Department of Recreational Sports to be involving in assisting the youth with funds.		NOT COMPLETED
	Sponsorship Request: R16 000 for Two Patensie Boys for Sport at Craven	Ward 10	Socio Economic	Youth	Elvin Felix (SPU)	067 108 5895			NOT COMPLETED
	Issue: Blocked Sewerage Drains & Unclean Area	Vergenoeg Area	Sewerage & Drainage	Environmental	Call Centre	081 760 9183	Ward Comm: Request law enforcement to stop people of making the whole Ward 10, a dumping site.		NOT COMPLETED
	Bad Roads: Portholes	Ward 10	Roads	Environmental	Eddie Oosthuizen (I & E)	067 107 9325			NOT COMPLETED
	Request: Clinic Electricity to be Fixed	Patensie Clinic	Electricity	Environmental	Theodore Madatt (Electrical)	067 108 2069			NOT COMPLETED
	Issue: School for Children Living with Disability	Patensie	Education	Youth & People Living With Disability	Department of Education	-	Ward Comm: Have applied to schools but no feedback received.		IN PROGRESS
11	Ward Development Fund: Security & LPR Cameras	C-Place & The Sands	Security	Safety & Security	Chantal Van Niekerk (Ward Development Fund)	079 328 9617	Cllr Heystek: To Invite Mr Dave to mark potential locations for cameras.		IN PROGRESS
	Issue: Cattle Herders from Township Herding their Cattle Causes Noise & Disturbance	C-Place	Noise & Disturbance	Environmental	Randall Prinsloo (Community Services)	081 547 7116	Cllr Heystek: Meeting arranged on 08/07/2022 for Safety Summit.		IN PROGRESS
	Request: Use of Ward Development Funds to Purchase Water Tanks	Jeffreys Bay Caravan Park	Water & Sanitation	Environmental	Chantal Van Niekerk (Ward Development Fund)	079 328 9617			NOT COMPLETED
	Request: Law Enforcement to Operate After Hours	Kouga	Security	Safety & Security	Law Enforcement	042 200 2200			NOT COMPLETED
	Request: Need of 4-Way Street	Corner of Oosterland & Jeffreys Street	Roads	Environmental	Jaques De Toit (I & E)	067 106 3691			NOT COMPLETED
	Bad Roads: Portholes	Jeffreys Street	Roads	Environmental	Jaques De Toit (I & E)	067 106 3691			NOT COMPLETED

	Request: Law Enforcement & Policing	Central Jeffreys Bay	Security	Safety & Security	Law Enforcement	042 200 2200			NOT COMPLETED
12	Issue with Call Centre	Ward 12	Services	Environmental	Call Centre	081 760 9183			NOT COMPLETED
	Bad Roads: Portholes	Entrance of Paradise beach & Burucuda	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604	Ward Comm: Issue of portholes at Burucuda were reported to call centre and no action taken.		NOT COMPLETED
	Canal System: Needs to be Cleaned	Ward 12	Water & Sanitation	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			NOT COMPLETED
	Issue: Clearance Certificate	Ward 12	Finance	Finances	Shariefa Daniels (Finance)	042 200 2200			NOT COMPLETED
	Request: Blue Flag Status	Ward 12	Signs & Signals	Environmental	Christer Venter (Community Services)	067 054 0402	Ward Comm: Mentioned, no response from Nomvelo.		IN PROGRESS
	Request: Skate Park & Play Area for Children (Land)	Ward 12	Socio Economic	Community Development	Elvin Felix (SPU)	067 108 5895			NOT COMPLETED
	Request: Police Forum	Ward 12	Safety	Safety & Security	SAPS	-			NOT COMPLETED
	Request: Telephone Poles to be Fixed	Oyster Bay	Road Obstruction	Environmental	Call Centre	081 760 9183			NOT COMPLETED
	Bad Roads: Slipery Road	Lavender Hill Road	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			NOT COMPLETED
	Safety Issue: Clinic Broken Into	Sea Vista	Safety	Health & Welfare	Law Enforcement	042 200 2200			NOT COMPLETED
	Noise Pollution (from Caddies) & Monkey Problems	Golf Couse	Noise	Environmental	Call Centre	081 760 9183			NOT COMPLETED
	Issue: Garbage Overflow	Nursery School	Health	Environmental	Christer Venter (Community Services)	067 054 0402			NOT COMPLETED
	Issue: Illegal Signage	St Francis Drive	Signs & Signals	Environmental	Law Enforcement	042 200 2200			NOT COMPLETED
	Request: Plot Clearing	Ward 12	Public Spaces	Environmental	Christer Venter (Community Services)	067 054 0402	Ward Comm: Alex Gotter did site visit and said that plot clearing cannot commence due to threatened vegetation in the area.		IN PROGRESS
13	Request: Progress of Septic Tanks	Weston	Water & Sanitation	Environmental	Ricardo & Sinawo (I & E)	062 286 2604	Cllr Zana: Cllr, Mr Mantla & Mr		IN PROGRESS

							Maseti will meet with Municipal Manager on 13/06/2022 to address this. Committee agreed to create database of Weston residents.		
	Request: Authority to use Stones & Sand	Stone Mine & Weston River	Environment	Environmental	Charl Du Plessis (Municipal Manager)	-	Ward Comm: Company extracting stones requests for authority to use stones. A letter of request to MM will follow and Cllr will discuss the issue with MM.		NOT COMPLETED
	Tourism Spot	Gamtoos Mouth	Tourists	Tourism & Culture	Fezeka Mabusela (PDT)	-	Tourism spot has been identified, request to invite Tourism Department and pitch idea for festival at Gamtoos Mouth.		NOT COMPLETED
	Request: Land for Churches	Weston	Religion	Environmental	Mawethu Penxu (Human Settlements)	067 111 7541	Cllr Zana: Will meet with Mr Penxa on 10/06/2022 and also discuss this issue with MM on 13/06/2022,		IN PROGRESS
14	Request: Land for Truth Covenant Church	Ocean View	Religion	Environmental	Mawethu Penxu (Human Settlements)	067 111 7541	Ward Comm: Requests for protocols & criteria to follow w.r.t. land for churches. Cllr Yali: Will arrange a meeting with Church Fraternal & KLM to address any questions the community have.		IN PROGRESS
	Request: Make use of Space next to Advise Office (Tebza Financial Services)	Ocean View	Public Space	Community Development	Mawethu Penxu (Human Settlements)	067 111 7541			NOT COMPLETED

	Ward Development Fund: Request of Speedhumps, Neighbourhood Material & Revamp of Container	Ocean View (Graffits Mxenge)	Socio Economic	Community Development	Chantal Van Niekerk (Ward Development Fund)	079 328 9617			IN PROGRESS
	Request: Law Enforcement to Ensure that Tarvens do not operate 24/7	Ocean View	Safety	Safety & Security	Law Enforcement	042 200 2200			NOT COMPLETED
	Request: Electrical Boxes to be Fixed	Ocean View	Electricity	Environmental	Theodore Madatt (Electrical)	067 108 2069	Ward Comm: Have been reported, no action taken.		IN PROGRESS
	Issue: Electrical Cable left Unattended	Sandiswa Kameni's House (Ocean View)	Electricity	Environmental	Theodore Madatt (Electrical)	067 108 2069	Ward Comm: Have been reported, no action taken.		IN PROGRESS
15	Re-Surface of Road	Main Street	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604	Cllr Jantjes: Requested adjustment budget for main street to be re-surfaced		IN PROGRESS
	Road Repair	Lushof Hostel (3 Way Stop) & Voortrekker Road	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604	No Mandate, can only do portholes- Provincial Road		NOT COMPLETED
	Progress on Damaged Roads	Jeffreys Bay & St Francis Bay (2 Crossings/Bull Van Rensburg)	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604	Cllr Jantjes: The farmer committed on fixing the roads caused by cows, will re-open the case with acting Civil Services Manager to look at this matter.		IN PROGRESS
	Visible Traffic Control	Small Engen, Absa & Shoprite	Safety	Safety & Security	Law Enforcement	042 200 2200	Cllr Jantjes: Reported traffic to be controlled, ongoing to be monitored.		IN PROGRESS
	Repainting Road Marking	Main Street, & Pavements	Roads	Environmental	Rendal Prinsloo (Community Services)	081 547 7116	Email request to Mr Prinsloo about paint, rollers etc. Committee will start painting. Repair of pavements.		IN PROGRESS

	Removal of Garbage	Main Street	Roads	Environmental	Rendal Prinsloo (Community Services)	081 547 7116	To engage with Christa Venter with regards to this matter		IN PROGRESS
	Bad Roads: Speedhumps	Mentoor & George Street	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604	Speedhumps are in design but project is not yet completed. Also in George Street & Mintoor, there is an issue of mud piling up		ON GOING
	Erect Spotlights	Lower Booyce & Mentoor Street	Safety	Environmental	Theodore Madatt (Electrical)	067 108 2069	There was a spotlight but cables have been stolen. Cllr will investigate.		ON GOING
	Sport Council not Functioning	Ward 15	Socio Economic	Community Development	Elvin Felix (SPU)	067 108 5895	Old Kouga Sport Council is not recognised by Council of Municipality. To liaise with Elvina Felix.		
	Flooding- Can't use streets, asking for permanent solution	Golf Course	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604	Residents will be relocated to formal settlements. Grade Smarter: to get tankers to suck water.		IN PROGRESS
	Road Sidewalks: Water runs into houses when heavy rains	Booyce Street	Roads	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			ON GOING
	Stormwater	George Street	Infrastructure	Environmental	Ricardo & Sinawo (I & E)	062 286 2604			ON GOING

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

OFFICE OF THE MUNICIPAL MANAGER

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/MM4**

SPECIAL PROGRAMMES REPORT: FOURTH QUARTER 2021/2022

1. Introduction

The purpose of the report is to provide an overview of the Special Programs Unit issued by the Office of the Executive Mayor during the fourth quarter of the 2021/2022 financial year.

2. Background

The Special Programmes Unit (SPU) is responsible for facilitating of issues from people from designated groups within the department and Municipality. Among other responsibilities is to conduct advocacy and awareness on legislative frameworks.

2.1 Gender based violence Dialogue

In partnership with On Eagles Wings, the Special Programmes Unit concluded a successful dialogue between Sector departments and the Community. This session gave an opportunity to the Community to express their concerns as well as the opportunity to the different Sectors to provide useful advice. The session also provided a platform to advise on correct procedures and the correct contact information to the Community.

Below some photos from Dialogue between Sector departments and Community.





2.2 Mayoral Cup Launch 2022

On the 09th of June 2022 the Mayoral Cup Launch commenced at the St Francis Links. All 16 Sporting Codes who will participate in the Mayoral Cup Competition, DSRAC and SBDM Sports Council joined together to declare the games open.
The Mayoral Cup will run from June 2022 – 30 July 2022.

At this prestigious event messages of support came from both DSRAC and the SBDM Sport Council. Over 2000 sportsman and women will compete in this prestigious event consisting of 16 Sporting Codes with more than 10 new Sporting codes included.

The theme of this year's Mayoral Cup, **"Shaping the Future"** portrays the level of commitment from the Office of the Executive Mayor to create a space where sportsman and sportswomen will be able to excel in their specific talents.





2.3 Rugby Clinics

June month is also Youth Month. For Youth month the Special Programmes Unit embarked on a training session for Primary Schools.

In partnership with Coastal Touchies the Unit successfully concluded two Rugby Clinics in both the Inland region, 18 June 2022 and Coastal region, 11 June 2022.

The clinics consisted of core skills transferal from experienced and trained players and coaches. The clinics also worked on the basics of Rugby and what the game entails.





2.4 SPU year plan

To ensure forward planning, the SPU unit has developed a year plan, which encompasses the events the SPU section will embark on. Please see below SPU plan for the next 6 months.

MONTH	PROJECT	PARTNERING ORGANISATION / DEPARTMENT
July 2022	Mandela Day	Janine Oliver Coding Game
	Anti-Doping Campaign	Jufr Pretorius
	Mayoral Cup Finals	SPU Mayor's Office
	HSS – Perception through Art (Pilot Project)	Kezia
	Winterfest- Drought Awareness	SPU Mayor's Office
Aug-22	Economic Opportunities Workshop (Unemployed Graduates)	ECGB & SPU
	Woman's day Event External and Internal Mayoral visits	SPU Mayor's Office
	Workshops, The 3 W's In Power With Power Of Power	SPU, Skills Development, LED & Tourism
September 2022	Crafters Weekend	Fountains Mall, LED & Tourism
	Amazing Race	Media, LED & Tourism
	Indigenous Games	SPU, LED & Tourism
	International Suicidal Awareness Day	Kezia
	Economic Opportunities Workshop (Organized Businesses)	ECGB & SPU
October 2022	Cancer Awareness Campaign	Dept of Health & Hospice
	Provision of Support to People with Disability	ECGB & SPU
November 2022	Children's Day	DSD, SAPS, On Eagles Wings & DOE
	Supporting & Reaching Elderly Persons in Hankey & Patensie	ECGB & SPU
	16 Days of Activism (Opening)	SAPS, DSD, On Eagles Wings, DOE, Dept of Labour & Dept of Health
	Speed Awareness Campaign	Traffic, Law Enforcement, Mayor's Office & Dept of Roads & Transport
December 2022	World Aids Day	Dept of Health, DSD & Occupational Health
	Disability Week	APD, OPD &Occupational Health
	16 Days of Activism (Closing)	SAPS, DSD, On Eagles Wings, DOE, Dept of Labour & Dept of Health

Table 1

3. Comments by Directorates:

3.1 Deputy Municipal Manager

That the report be noted with appreciation.

3.2 Director: Community Services

The report is noted

3.3 Director: PDT

That the report is noted.

3.4 Director: Corporate & Digital Services

The report is noted

3.5 Acting Director: I&E

Item noted

3.6 CFO

The report is noted

3.7 Municipal Manager

That the report be noted with appreciation.

4. Financial implications

Mayoral Cup Launch – R42 180 .00
Rugby Clinics – R53 500.00

5. Legal implications

None.

6. Other implications

None.

7. Recommendation:

7.1 That the SPU report for the fourth quarter of the 2021/2022 financial year be noted.

Item prepared by: SPU Coordinator

Item approved by: Deputy Municipal Manager

Item endorsed: Municipal Manager

Item noted by: Executive Mayor

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

OFFICE OF THE MUNICIPAL MANAGER

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/MM6**

COUNCIL RESOLUTIONS AS AT 29 JULY 2022

1. Introduction

The purpose of this item is to provide a report back on progress of Council Resolutions.

2. Background

The Action Sheets reflect outstanding Council resolutions for all Directorates.

3. Comments by Directorates:

3.1 Director: Corporate & Digital Services

Item noted

3.2 Director: Community Services:

Item noted

3.3 Acting Director: I & E:

No comments received.

3.3 Acting Director: Planning and Development:

The report is noted.

3.4 Chief Financial Officer:

The report is noted.

3.5 Deputy Municipal Manager

Item noted.

3.6 Municipal Manager:

None

4. Financial implications:

None

5. Legal implications:

None

6. Recommendation

6.1 That the updated Action Sheets reflecting resolutions of previous Council meetings and resolutions approved during the period of the Executive Mayor's Delegated Authority, be noted.

6.2 That it be noted that all resolutions are referred to Top Management meetings for discussion whereafter outstanding reports are submitted to their respective Portfolio Committee meetings.

6.3 That Directorates complete the Action sheets comprehensively, indicating the official responsible for actioning the recommendation, the due date, status of completion and tasks performed.

6.4 That the report be tabled at the next Kouga Collective Meeting.

Item prepared by: The Director: Corporate & Digital Services 

Item endorsed by: The Chief Financial Officer 

Item endorsed by: The Director: Community Services 

Item endorsed by: The Acting Director: PDT 

Item endorsed by: The Deputy Municipal Manager 

Item approved by: The Municipal Manager 

COMMUNITY SERVICES: ACTION SHEET - COUNCIL

MEETING DATE	ITEM NO	ITEM DESCRIPTION	RESOLUTION	ACTION TAKEN	RESPONSIBLE OFFICIAL	CURRENT STATUS COMPLETED NOT COMPLETE IN PROGRESS ON GOING NO ACTION REQUIRED
30-Jul-21	21/07/CS7	NOORSEKLOOF NATURE RESERVE MANAGEMENT PLAN	That the draft plan be workshopped with all the Kouga Municipality directorates for inputs and advise.	Plan has been submitted to DEDEAT, waiting for a response. KM had meeting with KRAG to assist with implementation of recommendation such as Alien Clearing to reduce issues such as fire risk.	Dir. Community Services	
29-Jun-22	22/06/CS11	TRANSFER OF FUNCTIONS FROM EASTERN CAPE: DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM (DEDEAT) TO KOUGA MUNICIPALITY IN TERMS OF THE NATIONAL ENVIRONMENTAL MANAGEMENT: INTEGRATED COASTAL MANAGEMENT ACT 2008 – THE NATIONAL ESTUARINE MANAGEMENT PROTOCOL, JUNE	That Council, approve, in-principal the transfer and acceptance of the functions for the development of Estuary Management Plans for the estuaries situated within the Kouga Municipal area and in line with the National Estuarine Management Protocol.	The Council resolution has been sent DEDEAT to Draft the MOU. DEDEAT Coastal Manament Unit had a briefing session with the MEC on 12 August 2022. DEDEAT Legal Services has been given instruction by MEC to Draft MOU	Dir. Community Services	
			That Council authorise the Accounting Officer to negotiate the terms and conditions of the intended agreement in transferring the functions for the development of the Estuary Management Plans for the estuaries situated within the Kouga Municipal Area.	Awaiting MOU and follow-up meeting from DEDEAT	Legal Services	

INFRASTRUCTURE & ENGINEERING: ACTION SHEET – COUNCIL

MEETING DATE	ITEM NO	ITEM DESCRIPTION	RESOLUTION	ACTION TAKEN	RESPONSIBLE OFFICIAL	CURRENT STATUS COMPLETED NOT COMPLETE IN PROGRESS ON GOING NO ACTION REQUIRED
26-Feb-21	21/02/I&E5	KOUGA MUNICIPALITY ELECTRICITY: RENEWABLE ENERGY GENRATION APPLICATION TO THE MINISTER OF MINERAL & ENERGY RESOURCES	Council pprove the item to allow Kouga to apply for the non-lending support from DBSA through COGTA.	New resolution was forwarded to the DBSA, we also included the the masterplans in the application. The request to redo all other documentation as the dates on the certification expired is currently being submitted.	Manager: Electrical	
31-Mar-22	22/03/I&E1	RE: PROGRESS ON GRANT FUNDING (MIG, WSIG & EPWP) AS AT END DECEMBER 2021	the MIG rollover funding was fully spentv for Sea Vista sportsfield facilities. Only internal funding will be rolled over. The project will be completed	Contractor on site. Project to be completed end June, no roll-over, by 30 July 2022.Final inspection will be done by 30 Aug 2022,	Manager: PMU	
	22/03/I&E2	STATUS OF THE WESTON WASTE WATER TREATMENT WORKS	That I&E present an updated report with a clear way forward at the next Portfolio Committee meeting .	project approved by Council for MIG restration. Registration to be submitted by 3 Sep 2022,	Manager: PMU	
29-Apr-22	22/04/I&E3	WATER QUALITY REPORT	Hankey: That due to the Manganese level slightly exceeding the SANS limits, other alternatives be pursued to treat the water to be within SANS requirements.	This water quality in Hankey will be addressed with the funding commited by the DWS, a package plant to treat the water is part of the application. Business plans are signed and submitted for approval. Approval pending.		
			Jeffreys Bay: That due to the JBM boreholes(new boreholes) exceeding the Iron levels in terms of the SANS limits, alternative treatment processes be pursued to treat the water and bring it acceptable SANS standards. Therefore, it be noted that JBM boreholes (JBM2; JBM3; JBM4 & JBM5) have been put out of commission.	Quotations have been optained, funding is secured. Business plans to be compiled and contract to be signed. This project is registred on the DWS application for action.		
	22/04/I&E9	REPORT: ELECTRICAL MAINTENANCE REPORT JULY 2021 TO FEBRUARY 2022	That Law Enforcement actively police the theft of copper cables and illegal electrical connections.	Electricians are spending ample time opening cases on copper theft, this time could have been utilised more effectivly to do electrical maintenace on infrastructure. Law enforcement to assist the elctrical department arranging disconnections with SAPS.	Manager; Electricity	
			That Eskom be engaged on the maintenance and repair of street lights in the Gamtoos Valley.	Eskom is not attending to streetlights in GV despite the agreement between Eskom and Kouga. A meeting was held in Eskom to discuss the matter and looking at addressing the situation in fuutre, Kouga awaiting the	Manager; Electricity	
	22/04/I&E10	REQUEST FOR APPROVAL FOR THE DEVIATION FROM KOUGA MUNICIPALITY AUGMENTATION POLICY	That Council authorises the Accounting Officer to conclude the Amendment Agreement to the Memorandum of Services Agreement ('MSA') dated 29 October 2009.		CFO	
			That Council supports and approves the control measure, namely: that these 12 erven be red - flagged at the Treasury Department so that when the required rates clearance is applied for to transfer erven, the Treasury Department can notify: -The Infrastructure and Engineering Department to determine the required Augmentation to be paid -The Building Control Section so that they can request proof of payment of the required Augmentation fee as part of the submission documents prior to approving building plans for those particular erven	Augmentation be calculted but a committee to handle all developments to be said up to deal with the issue holistially, maybe part of the round table items.	CFO	
			That the time period for the payment of the augmentation levies be set to 18 months and that the agreement be amended accordingly.			

<table>
<tr>
<td>29-Jun-22</td>
<td>22/06/I&E13</td>
<td>RE: REALLOCATION OF FUNDS WITHIN INFRASTRUCTURE AND ENGINEERING DIRECTORATES</td>
<td>That the accounting officer request the Executive Mayor to recommend to the Council, by resolution taken by the majority of its full number, and in terms of Section 30(2) of the Local Government: Municipal Structures Act No. 117 of 1998 (as amended), read in conjunction with Section 28 of the Local Government: Finance Management Act, Act 56 of 2003, approves the following proposed amendments to the 2021/2022 Operational Budget and Capital Budget:
<table>
<tr><th>Project Name</th><th>2021/2022 Approved Budget (Excl. VAT)</th><th>2021/2022 Proposed Adjustments (Excl. VAT)</th><th>Increase</th><th>Decrease</th></tr>
<tr><td>Repairs & Maintenance of Water: U-KEY:20170702072506</td><td>R 2,125,000.00</td><td>R925,000.00</td><td></td><td>R1,200,000.00</td></tr>
<tr><td>Repairs & Maintenance of Water: U-KEY:20170702072492</td><td>R 1,155,000.00</td><td>R776,327.00</td><td></td><td>R 378,673.00</td></tr>
<tr><td>New Bypass Sewer Rising main and Pump Station - KEY:20200711023341</td><td>R 992,000.00</td><td>R 714,880</td><td></td><td>R 277,120.00</td></tr>
<tr><td>Connect 3x boreholes Soetkloof Hankey: U-KEY:20220303054924</td><td>R 2,875,000.00</td><td>R 0</td><td></td><td>R 2,875,000.00</td></tr>
<tr><td>Machinery&Equipment:U-KEY:20200711023391</td><td>R180,000.00</td><td>R 12,791.50</td><td></td><td>R 167,208.50</td></tr>
<tr><td>Construct emergency overflow pond Koraal Sewer: 20220303054999</td><td>R100,000.00</td><td>R 0</td><td></td><td>R 100,000.00</td></tr>
<tr><td>Drought Volunteers : U-KEY: 20210710002002</td><td>R300,000.00</td><td>R 0</td><td></td><td>R 100,000.00</td></tr>
<tr><td>New U-KEY: Reverse Osmosis Plant</td><td></td><td></td><td>R 5,198,000.00</td><td></td></tr>
</table>
</td>
<td>Funds were transferred for the procurement of the package plant purifying water for Humansdorp</td>
<td>PMU Manager</td>
<td></td>
</tr>
<tr><td colspan="7"></td></tr>
<tr>
<td rowspan="4">29-Jul-22</td>
<td>22/07/I&E1</td>
<td>RE: AUTHORITY TO ENDORSE AND DISPATCH DBSA AGREEMENT ON BEHALF OF COUNCIL</td>
<td>That Council approve the request for non-lending support from the Development Bank of South Africa Limited (“DBSA”) for the development and implementation of a feasibility study for renewable energy within Kouga.</td>
<td>Item approved in July council meeting and submitted to the DBSA</td>
<td>Act. Dir I&E</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>That Council approve a request to the Development Bank of South Africa to assist Kouga with non-lending support for the creation of masterplans for water, sewer, roads and stormwater.</td>
<td>Submitted to DBSA for consideration</td>
<td>Act. Dir I&E</td>
<td></td>
</tr>
<tr>
<td>22/07/I&E2</td>
<td>RE: REALLOCATION OF FUNDS FROM ROADS RESEALING PROJECT TO THE WATER PURIFICATION PACKAGE PLANT FOR JEFFREY’S BAY</td>
<td>That Council, by resolution taken by the majority of its full number, and in terms of Section 30(2) of the Local Government: Municipal Structures Act No. 117 of 1998 (as amended), read in conjunction with Section 28 of the Local Government: Finance Management Act, Act 56 of 2003, approves the following proposed amendments to the 2022/2023 Operational Budget:
<table>
<tr><th>Project Name</th><th>2022/2023 Approved Budget (Excl. VAT)</th><th>2022/2023 Proposed Adjustments (Excl. VAT)</th><th>Increase</th><th>Decrease</th></tr>
<tr><td>Repairs & Maintenance of Roads: U-KEY:20170702071239</td><td>R10,000,000.00</td><td>R4,682,000.00</td><td></td><td>R5,318,000.00</td></tr>
<tr><td>New U-KEY: Groundwater Supply Improvement</td><td></td><td></td><td>R 5,318,000.00</td><td></td></tr>
</table>
</td>
<td>Funding is transferred and SP appointed as per the council resolution taken in July council meeting.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>22/07/I&E3</td>
<td>RE: REQUEST FOR INCREASE OF MIG FUNDING (BUDGET MAINTENANCE): UPGRADING OF GRAVEL ROADS IN KOUGA-HUMANSDORP</td>
<td>That the Council support and approve the application to the Department of Cooperative Government and Traditional Affairs for an increase in total project funding for the MIG project: Form ID: 358972- Upgrading of Gravel Roads in Kouga-Humansdorp with an additional amount of R 5 595 161.86 (Incl. VAT).</td>
<td>The registration for budget Maintenance at MIG in process, to be submitted by 3 Sep 2022,</td>
<td>PMU Manager</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>That the priority list for gravel road upgrades be resubmitted to the I&E Portfolio Committee for noting.</td>
<td>List of Roads have been included in the registration for MIG Phase 2 of project.</td>
<td>PMU Manager</td>
<td></td>
</tr>
<tr><td colspan="7"></td></tr>
</table>

OFFICE OF THE MM: ACTION SHEET - COUNCIL

MEETING DATE	ITEM NO	ITEM DESCRIPTION	RESOLUTION	ACTION TAKEN	RESPONSIBLE OFFICIAL	CURRENT STATUS COMPLETED NOT COMPLETE IN PROGRESS ON GOING NO ACTION REQUIRED
30-Jul-19	19/07/MM4	RESCISSION OF A COUNCIL RESOLUTION – 17/8/F23 OF A COUNCIL MEETING HELD ON 31 AUGUST 2017	That Erf 873, Jeffreys Bay, in extent of 82,908ha be subdivided and rezoned for sporting facilities and that the remainder of Portion Erf 873, Jeffreys Bay, be rezoned for future development.	Due to budget contraints the service provider could not be appointed - sufficient provision has been made on the adjustment budget and the process will now commence. Feed back at next meeting	Planning & Development	
12-Dec-19	19/12/MM6	PURCHASE OF PORTION 77: FARM KLAARFONTEIN: THORNHILL	The Municipal Manager be empowered to: (a)Re-negotiate with Tony Ward Family Trust for the purchasing of portion 77 of 449 Klaarfontein. (b)Re-negotiate the selling price of portion 77 of 449 Klaarfontein which is not to be more the R130 000 and to be in line with the value as determined by DDP Valuers. (c)Initiate and authorise all procedures including legal and land surveyor requirements that may be required to ensure the finalisation of the entire process to secure the land on which the elevated water tower is currently situated.	Completed	Manager: Legal Services	
30-Jan-20	20/01/MM1	COUNCIL RESOLUTIONS FOR 12 DECEMBER 2019	That the management/custodianship initiatives of all Kouga Sports fields in respective Wards be considered with public participation process to be followed **(refer to item 19/10/CS13 – Custodianship: Kruisfontein Sports Field).**	Draft Agreement submitted to Manager Parks & Community Amenities in December 2019.	Director: Community Services	
			That the relevant Directorate submit a status report on the development proposal on portion of erf 499: Humansdorp **(19/12/PD6)** be submitted to the next Council meeting.	Council subsequently approved the development of the Biomass Harvesting and Processing on Erf 499 - 20/07/CS7. Item is at BID SPEC	Director: PD&T and Director: Community Services	
31-May-21	21/05/MM9	2019/20 ANNUAL REPORT: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE OVERSIGHT REPORT	That it be noted with concern that no attention was given to the Council priority of the conversion of bucket sanitation to more acceptable sanitation system and that an action plan for such conversions be submitted to Council without further delay.	Report not yet compiled	Director: I&E	
			That a report on community acceptance of the containerized sanitation for informal settlements be submitted.		Director: PDT	
			That measures be implemented to ensure that all consumers are billed for service received from Kouga Municipality.		CFO	
			That measures be implemented to reduce water losses to more acceptable levels.	drought mitigation task team established to implement water loss strategy	Director: I&E	
			That measures be implemented to reduce electricity losses to more acceptable levels.	Revenue manager & Electricity Manager monitor losses	Director: I&E	
17-Nov-21	21/11/MM2	DECLARATION OF INTEREST OF COUNCILLORS	That all Councillors submit the duly completed Declaration of Interest form to the office of the Municipal Manager before 17 January 2022.	Matter in progress	Office of the Speaker	
13-Dec-21	21/12/MM2	REPORT ON DELEGATIONS REGISTER	That the Municipal Manager be instructed to submit a report to the Mayoral Committee with recommendations on any changes to the Delegation Register mentioned in 1 above;	to form part of the agenda for the next Mayarol Committee - The internal review has not been completed yet	Legal Manager	
			That the Mayoral Committee submit recommendations thereon to the Municipal Council for resolution.	to form part of the Council Agenda following the next Mayoral Committee - to follow after internal review completed	Legal Manager	

			That measures be put in place to staff the performance management unit, improve on the quality of performance information, improve on the quality of performance reports and the regular review of performance.	In process - the new IDP will include smart performance indicators		
			That the Mayoral Committee, as a priority, review the membership and functioning of the IT Steering Committee and hold the IT Steering Committee accountable to ensure that IT Service Level Agreements are in place,			
			That the performance of IT Service Providers are being monitored,			
			That the IT Strategy is reviewed and improved on that a skills plan for IT staff is developed and implemented and that the system access controls are significantly improved on.			
			That management is held to account for not addressing audit findings and that these measurements be incorporated into management performance compacts.	Performance Management KPI's will be reviewed and re-divided to make it possible to deal with audit finding		100% Implementation of corrective actions to address AG findings inlcuded as a target in the performance plan of the Deputy MM
			That Supply Chain Management expedite the approval of contracts (BSC, BEC and BAC) for implementation of projects, because it delays service delivery and give rise to fruitless and wasteful expenditure.	Management has been giving attention to the process of expediting supply chain management meetings. Turn around times improved drastically. CFO has implemented measures to improve turn around		
			That the bulk water service agreement with the Nelson Mandela Metro be finalized.	In process. As part of the settlement agreement with NM Metro, our legal team is fascilitating the new water service agreement.		
			That a new agreement with Department of Water and Sanitation for the provision of an increased water quota for domestic use by Kouga Dam be negotiated.	This is ongoing. Kouga Municipality has been raising this issue with the Dept. of Water and Sanitation with little success. We have managed to secure extra water		
			That the dramatic increase in growth rate and associated informal settlements be used to motivate for infrastructure grants from Government.	Upgrading of Informal Settlements has received funding. Continuous process		
			That a Repair and Maintenance Plan be drafted to ensure the realistic spending of the budget.	Ongoing		
31-Mar-22	**22/03/MM2**	**2020/21 ANNUAL REPORT: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE: OVERSIGHT REPORT**	That the relocation of residents after removal from informal settlements and the removal of old shacks be guided by a Relocation Plan.	It will be the strategy followed by our Housing Section.		
			That new cemeteries be planned for Kouga and that the existing cemeteries be upgraded and fenced.	The need for new cemeteries will be on our new IDP. Cemetery upgrading is dependant on budget funding		
			That the Disaster Management Plan be updated and improved.	The District is drafting new plans for all municipalities in the district. Draft plans are complete and will soon be presented to Kouga Municipal Council		
			That all the Draft Policies be updated and finalized.	Updating and development of policies is a continous process and done annually when needed.		
			That the increased expenditure on Employee Related Cost, Impairment Losses and Contracted Services be curtailed and that where possible, the entire Capital Budget be spent.	The CFO and MM has done an analysis in terms of Financial liability and by comparing with other municipalities, have identified areas for improvement		
			That the replacement of the bucket system and upgrade conservancy tanks to a waterborne system where possible be expedited.	The eradication of buckets will find new ……..with new housing projects being implemented and informal settlements upgrading taking place over the next 2 years		
			To negotiate with the Provincial Roads Department to take over the ownership of the roads that run through Kouga towns.	Formal negotiations need to take place / Formal Council resolution needed		
			That it be requested that both the EPWP and CWP programmes be referred to COGTA for their attention.	Meetings have been held with relevant departments regarding both EPWP and CWP to improve performance		
			That a marketing plan for Kouga Municipal Caravan Parks be drawn up.	New Manager Parks have been appointed and tasked to develop marketing plan for caravan park		
			That measures be implemented to ensure that all consumers are billed for services received from Kouga Municipality.	The CFO is busy with a data clearing exercise to ensure accurate billing for services.		
			That measures be implemented to reduce water losses to more acceptable levels.	Department I&E have installed zonal and other meters to be able to assess water losses and where they occur		
			That measures be implemented to reduce electricity losses to more acceptable levels.	Removal of illegal connection drives are being held. New smart metres will replace old electricity meters to reduce tampering and		
			That the KPI's for 2022/23 Financial year be reconsidered.	The new 5year IDP will contain new targets. New performance targets		
			That the report be workshopped after its adoption.	In process		

31-Mar-22	**22/03/MM4**	**2021/22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: AMENDMENT FOLLOWING THE MID-YEAR PERFORMANCE ASSESSMENT AND FEBRUARY 2022 ADJUSTMENTS BUDGET**	That public comment be sought on the establishment of a Municipal Court.	matter pending, application submitted to the Department of Justice	Legal Manager	
31-May-22	**22/05/MM1**	**COUNCIL RESOLUTIONS AS AT 29 APRIL 2022**	That Directorates complete the Action sheets comprehensively, indicating the official responsible for actioning the recommendation, the due date, status of completion and tasks performed.			
			That the SPU unit establish a sports committee and that an item be tabled to Council.	Meeting is set for the 21st of July 2022 with DSRAC and SBDM Sports Council, way forward will be establish before Item goes to Kouga Council.	SPU	
29-Jun-22	**22/06/MM6**	**COUNCIL RESOLUTIONS AS AT 31 MAY 2022**	That Directorates complete the Action sheets comprehensively, indicating the official responsible for actioning the recommendation, the due date, status of completion and tasks performed.			
	22/06/MM8	**DRAFT POLICY ON WHISTLEBLOWING**	That the Policy be communicated to all Employees by the Internal Audit Section.			
29-Jul-22	**22/07/MM1**	**COUNCIL RESOLUTIONS AS AT 29 JUNE 2022**	That Directorates complete the Action sheets comprehensively, indicating the official responsible for actioning the recommendation, the due date, status of completion and tasks performed.			
			That the report be tabled at the next Kouga Collective meeting.			
	22/07/MM2	**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2022/23 FINANCIAL YEAR**	That the Municipal Manager oversees the quarterly submission of departmental progress reports to Council on the implementation of the Service Delivery and Budget Implementation Plan.			
	22/07/MM3	**APPOINTMENT OF NEW KOUGA AUDIT COMMITTEE MEMBER AND EXTENSION OF EXISTING MEMBER'S TERM**	That Mr. Romano Moodaley be appointed as a member of the Kouga Audit Committee for a period of 2 years (ending 30 June 2024).			
			That the existing member Rodney Coetzer's contracts be extended to 30 June 2023.			
	N/A	**REPORT BACK: SARAH BAARTMAN DISTRICT MUNICIPALITY REPRESENTATIVE**	That the Sarah Baartman representative team meet, under the leadership of Cllr V Gunuza, to ensure that a report back is tabled at the next Council meeting.			

CORPORATE SERVICES: ACTION SHEET COUNCIL

MEETING DATE	ITEM NO	ITEM DESCRIPTION	RESOLUTION	ACTION TAKEN	RESPONSIBLE OFFICIAL	CURRENT STATUS COMPLETED NOT COMPLETE IN PROGRESS ON GOING NO ACTION REQUIRED
26-Feb-21	21/02/CORP5	OHS RISK ASSESSMENT	That all outstanding High-Risk areas be prioritized for immediate remedial action.	The item was on the agenda for 3 May 2022, but was not discussed. The item served at the June 2022 Porfolio where it was reported that the MM requested respective depts to send him a plan on the resolution of the risks. Plan not sent by depts	All Departments	
30-Sep-21	21/09/CORP7	OHS RISK ASSESSMENT	That respective departments be given until 30 September 2021 to rectify all non-compliances.	Same as above	All Departments	
13-Dec-21	21/12/CORP4	STRUCTURING OF THE MUNICIPAL COUNCIL: COMPOSITION OF MEMBERS TO SECTION 79 COMMITTEES	That the Terms of Reference for the Rules and Ethics Committee be reviewed and referred to a future Council meeting for approval.	Current TOR has been provided to the elected chairperson. The review will be conducted by the Committee at the first meeting of the Committee, to be scheduled.		
	22/06/CORP9	PROPOSED DRAFT STANDARD OPERATING PROCEDURE FOR AGENDA COMPILATION FOR COUNCIL AND COMMITTEE MEETINGS	That the Municipal Manager approve the draft Standard Operating Procedure for Agenda Compilation for Council and Committee Meetings.	MM signed SOP	Manager Administration & Auxiliary Services	
			That a Standard Operating Procedure for the preparation and distribution of minutes, memo's and action sheets for Council and Committee Meetings be developed.	SOP Compiled and Approved by MM	Manager Administration & Auxiliary Services	
29-Jul-22	22/07/CORP1	USE OF MUNICIPAL HOUSE AS A GUESTHOUSE – 2 DIANA CRESCENT, ST FRANCIS	That the municipal house be used with immediate effect to house job applicants, new employees for 2 months temporary accommodation, international municipal guests and consultants as a cost containment initiative;	House ready for occupation for internal use	Director: Corporate Services	
			That Council grant approval for 2 Diana; St Francis to be used as a future guesthouse;	Approved by Council	Director: Corporate Services	
			That the necessary Consent Use Application process commence to formally obtain planning approval for the house to be used as a guesthouse.	In progress	Director: Corporate Services	

FINANCE - ACTION SHEET - COUNCIL

MEETING DATE	ITEM NO	ITEM DESCRIPTION	RESOLUTION	ACTION TAKEN	RESPONSIBLE OFFICIAL	CURRENT STATUS COMPLETED NOT COMPLETE IN PROGRESS ON GOING NO ACTION REQUIRED
26-Feb-21	21/02/F5	WRITE-OFF IN RESPECT OF IRRECOVERABLE ARREAR DEBTS – EQUITABLE SHARE	That future reports indicate the area well as the Ward for the Equitable Share-write-offs.	A report of this nature will need to be written within the Financial System. These requirements are being assessed.	CFO	
	21/02/F21	RE: LIST OF OBSOLETE EQUIPMENT (ASSETS) THAT WERE IDENTIFIED FOR AUCTION	That the Disposal of Obsolete Equipment (Assets) Policy be reviewed at the next Policy Workshop	The Asset Management Policy forms part of the Budget-related Policies and will be reviewed as part of the Budget process	CFO	
31-Mar-21	21/03/F1	Draft Medium-Term Revenue and Expenditure Framework (MTREF) - Budget for 2021/22 to 2023/24 Financial Years	That the Acting Director: Infrastructure and Engineering reports on the outcomes of the implementation of a strategy by 7 May 2021 to the Office of the Municipal Manager, to reduce non-technical electricity losses.	Implementation Strategy being developed.	Acting Director: I&E	
			That the Acting Director: Infrastructure and Engineering reports on the outcomes of the implementation of a strategy by 7 May 2021 to the Office of the Municipal Manager, to reduce water losses.	Implementation Strategy being developed.	Acting Director: I&E	
			That the Director: Community Services reports on the outcomes of the implementation of a strategy by 7 May 2021 to the Office of the Municipal Manager, to collect outstanding traffic fines.	Implementation Strategy being developed.	Director: Community Services	
31-Jan-22	22/01/F3	SUPPLY CHAIN MANAGEMENT: QUARTERLY REPORT FOR THE PERIOD ENDING 31 DECEMBER 2021	That a full report on sewerage issues within the Municipality be tabled at the next Infrastructure & Engineering Portfolio Committee meeting.	Report will be submitted to next portfolio committee meeting	I&E	
			That site visits be conducted with the relevant departments.	Report will be submitted to next portfolio committee meeting	I&E	
	22/01/F4	REPORT ON DATA CENTRE PROBLEM	That a report on the matter be submitted to ICT Steering Committee for consideration whereafter recommendations will be provided to Council.	The ICT Section was moved to the Corporate Service Department who has submitted a status report to the Mayoral Committeee	CFO	
31-Mar-22	22/03/F20	RE: LIST OF OBSOLETE EQUIPMENT (ASSETS) THAT WERE IDENTIFIED FOR AUCTION	That the condemned/redundant assets listed above be removed from the Asset Register.	Done	CFO	
			That the condemn/redundant assets listed above be disposed of in terms of the Supply Chain Management Policy through a public auction / donation.	Done	CFO	
			That all Ward Councillors should identify organisations within their wards and request that these organisations submit letters for donation.	Done	CFO	

29-Jun-22	22/06/F24	ANNUALLY REVIEWED REVENUE POLICIES	That the Property Rates Policy 2022-2023 be approved by Council to be advertised for Public Participation.	Policy forms part of the Budget-related Policies and will be reviewed as part of the Budget process	CFO	
			That the Customer Care, Credit Control and Debt Collection Policy 2022-2023 be withdrawn, revised and tabled at the next Council meeting	Policy forms part of the Budget-related Policies and will be reviewed as part of the Budget process	CFO	
			That the Reviewed Policy on Provision for Doubtful Debt and Write-off of Irrecoverable Debt 2022-2023 be tabled at the next Council meeting.	Policy approved by Council	CFO	
	22/06/F25	ELECTRICITY TARIFF INCREASES: 2022/23 FINANCIAL YEAR	That the I&E directorate embark on cost of supply study for electricity be done in the 2022/23 financial year		Acting Director: I&E	
29-Jul-22	22/07/F1	SUPPLY CHAIN MANAGEMENT: QUARTERLY REPORT FOR THE PERIOD ENDING 30 JUNE 2022	That Council approve the report.	Noted	CFO	
	22/07/F2	REVIEW OF REVENUE POLICY- PROVISION FOR DOUBTFUL DEBT AND WRITE-OFF OF IRRECOVERABLE DEBT 2022-2023	That the policy on Provision for Doubtful Debt and Write-off of Irrecoverable Debt 2022-2023 be adopted by Council, and that the policy comes into effect on the 1st of August 2022.	Policy will be implemented accordingly	CFO	

PLANNING & DEVELOPMENT: ACTION SHEET - COUNCIL

MEETING DATE	ITEM NO	ITEM DESCRIPTION	RESOLUTION	ACTION TAKEN	RESPONSIBLE OFFICIAL	CURRENT STATUS COMPLETED NOT COMPLETE IN PROGRESS ON GOING NO ACTION REQUIRED
30-May-19	19/05/PD6	PUBLIC WORKS PROPERTIES TO BE TRANSFERRED TO KOUGA MUNICIPALITTY	That Council accepts the following erven from Public Works and that they are added to the asset register of Kouga Municipality: Farm 448 portion 15 — Uitenhage RD Pellsrus: 677; 678; 733; 751 ; 753; 794;812 826; 854; 862 Humansdorp: 1 968 Thornhill: 221 ; 237 333; 334; 342;362;376;751v; 762; 763; 775; 776; 777; 778; 779; 780; 781 ; 782; 783; 784; 785; 788; 789; 790; 791 ; 792; 805; 845; 846; 849; 850; 852; 855; 857; 859; 860; 861 ; 862; 863; 865; 866; 868; 870; 874; 875; 883; 884; 885; 886; 887; 888; 889; 891; 892; 894; 895; 897; 898; 896	The finalisation of the transfer of Public Work properties to Kouga Municipality to be discussed at next Forum Meeting on 31 August 2022.	Manager: Legal Services	In Progress
			That Kouga Human Settlement Department proceed with the transfers of these erven to the owners of the properties as soon as registration to Kouga has been completed	Awaiting Transfer of properties by Public Works.		
30-Oct-19	19/10/PD3	SELLING OF 98 HIGH WATER TABLE HUMAN SETTLEMENT ERVEN – KRUISFONTEIN	That all proceeds from the sale of the 98 high water table erven be ringfenced for projects namely the upgrading of gravel roads to paved roads	Billet & Gouws Attorneys has been appointed and attending to payments and transfers of properties contemplated herein are in progress	CFO/ Dir: PDT	In Progress
29-May-20	20/05/PD2	REPORT ON THE PROGRESS AND STATUS OF THE SOCIAL HOUSING PARTNETSHIP FOR THE DEVELOPMENT OF A SOCIAL AND (FLISP) HOUSING PROJECT ON Erf 335, JEFFERYS BAY	That Development Contribution or Augmentation fees be waivered for the Social housing project.	Progress was presented by SHI at the PD&T portfolio committee held on 7/6/22.	Dir: PDT/ CFO/MM/ I&E	Resolution will be actioned during project commencement
			That the plans scrutiny and approval fees be dealt with on the same basis as BNG/RDP housing projects.	The resolution will be implemented upon submission of Building plans for the development. Ongoing, project is still on planning phase.	Dir: PDT / Manager P&D	Resolution will be actioned during project commencement
			That charges be levied for all appropriate utility charges.	At project implementation phase.	Dir: PDT / CFO	Resolution will be actioned during project commencement
	20/05/PD3	DONATION AND TRANSFER OF KOUGA MUNICIPAL PROPERTIES FROM KOUGA MUNICIPALITY TO PUBLIC WORKS	That Erf 560 be rezoned in terms of SPLUMA from Residential 1 to Institutional in accordance to existing land use.	Service provider for rezoning has been appointed. Rezoning in progress.	Manager :L&PA	In Progress
			That the request for the donation and transfer of Erf 347, Patensie be held in abeyance pending further investigations on future needs for Municipal Services and applicable closure of POS process.	Section 14 comments has been requested on 18 July however we are still awaiting comments from most of the service departments. A reminder was sent out to request the comments.	Dir: PDT/ Mager: LPA/ Manager: P&D	In Progress
	20/05/PDT5	APPROVAL FOR THE COMMENCEMENT TO ESTABLISH “AESTHETICS AND HERITAGE BUILDING COMMITTEE” FOR THE ST FRANCIS BAY VILLAGE AND CANALS, SANTAREME, HARBOUR PRECINCT, CAPE ST FRANCIS, OYSTER BAY, SEA VISTA TOWN, ST FRANCIS BAY LIGHT INDUSTRIAL AREA IN THE KOUGA LOCAL MUNICIPALITY AREA	That Aesthetic Committees be established in all Wards, if required, to maintain uniform architecture design for specific areas be included in the Terms of Reference.	Draft "by-law" with legal section to finalised all legal requirements. Meeting with C W Malan to be held.Legal services has set up a date for finalisation of draft by-law . Last meeting was postpone due covid cases at C W Malan office. See last comments - with Legal Dept. Report to be submitted.	Dir: PDT / Manager P&D	In Progress

26-Jun-20	**20/06/PD4**	**DEVELOPMENT PROPOSAL: PRECINCT PLAN FOR Erf 8783: OCEAN VIEW, JEFFREYS BAY**	That the precinct plan and development proposal of Erf 8783 Ocean be subject to public participation.	Public Meeting to be held to present the development proposal	Dir: PDT	In Progress
			That the registration of Erf 8783, Ocean View to Kouga Municipality be continued and concluded.	Legal has is busy with the transfer of erf 8783 and has requested inputs during the week of 8 July from the Land & Properties Department in order to start the transfer process.	Manager: Legal Services	In Progress
11-Dec-20	**20/12/PD5**	**APPROVAL OF GRANT FUNDING FOR THE UPGRADING OF INFORMAL SETTLEMENTS**	That a report on the joint planning between Infrastructure and Human Settlements serve at the next Portfolio Committee.	Award letters will be sent to appointed contractor by end July 2022 .Tenders for interim/temporary services is being evaluated by the HDA. Finalisation of permanent engineering designs for each informal settlement.	Dir: PDT/ Manager: Human Settlements	In progress
	20/12/PD8	**APPROVAL FOR THE COMMENCEMENT TO DRAFT "AESTHETICAL AND HERITAGE BUILDING BY-LAW" FOR THE ST FRANCIS BAY VILLAGE AND CANALS, SANTAREME, HARBOUR PRECINCT, CAPE ST FRANCIS, OYSTER BAY, SEA VISTA TOWN, ST FRANCIS BAY LIGHT INDUSTRIAL AREA IN THE KOUGA LOCAL MUNICIPALITY AREA IN TERMS OF SECTION 13 OF THE MSA,2000: OBJECTIONS RECEIVED**	That the Department: Planning & Development facilitate the process to address the "Objectors Objections" by convening a virtual meeting with the objectors as well as other Interested and affected parties. That a date and venue be determined as to when such meeting will take place for a virtual hearing and that it be published in the local newspaper and on the website. That all the objectors be notified timeously of the date and venue for the virtual hearing.	Draft completed.Legal to check it .Published document for comments in March . See previous comments for 20/05/PDT5. Draft By-Law with attorneys.Had discussion with Attorneys to find an alternative way to promulgate said regulations. Attorneys to confirm way forward.Manager Legal to appoint a SP to assist with draft.Advised that the by-law route would cumbersome and that the matter can be addressed under the Land Use Scheme - overlay	Acting Manager: LPA	In progress
26-Feb-21	**21/02/PD13**	**DISPOSAL AND CLOSURE OF LONG STREET, BOKMAKIERIE STREET, PORTION OF BLOUBOK STREET AND PORTION OF HERON STREET – PUBLIC ROADS IN THE INDUSTRIAL AREA HUMANSDORP**	That the applicant be responsible for the cost associated with the closure of public roads and transfer of property.	The applicant, Woodlands Dairy has appointed Maarschalk & Partners and is responsible for account of service provider.	Applicant	In Progress
	21/02/PD14	**ESTABLISHMENT OF AN AUTISM CENTRE - APPLICATION FOR RIGHT TO USE/MANAGE MUNICIPAL LAND: Erf 5812 JEFFREYS BAY**	That the approval of the right to use, control, manage the be subject to the said property being closed as a public place and rezoned to an appropriate zoning.	The closure of public place was gazetted on 6 August. Town Planning was informed to commence with the rezoning.	Dir: PDT/ Manager L&P/Manager: P&D	In Progress
31-Mar-21	**21/03/PD1**	**TRANSFER OF RESIDENTIAL SITE: HISTORIC CONDITION OF SALE: ERF 1331 PELLSRUS: PIENAAR FAMILY**	That Council grant approval to the subdivision a of a standard size residential erf from the remainder of erf 1331, Pellsrus and transfer such erf in favour of the Pienaar Family.	The stamped diagram and consent letter was provided to the service provider in order to submit the newly created erf (new erf number 2132) to the Surveyor-General for approval.	Director: PDT/ Acting Manager: LPA	In Progress
			That Council grant approval for the closure of a public open space with regard to the subdivided erf contemplated in (a) and that transfer herein be dependent on the formal closure of the public open space.			
			That the Council be responsible for the cost associated with the closure of public open space and transfer of property.	Council already appointed the service provider for the subdivision in this regard and will process the account.	Director: PDT / Acting Manager L&P	Completed
	21/03/PD3	**Application to Purchase a Portion of Erf 552 Sea Vista (Mr. M. Johansens)**	That Council rescinds the previous council resolution and grant in-principle approval to dispose a portion of erf 552, Sea Vista to Mr. Johansen.	Council rescinded the previous resolution	Director: PDT / Acting Manager L&P	In Progress
			That the applicant be responsible and carry the cost for the closure of public open space and subdivision of erf 552.	Power of Attorney was granted to the applicant to enable him to bring land use application. Awaiting application from applicant	Manager: Legal Services / Acting Manager L&P	In Progress
			That the newly created erf be transferred only once the formal closure has been concluded, and the conveyance cost be carried by the applicant.	Will be considered in agreement.	Manager: Legal Services / Acting Manager L&P	In Progress

	21/05/PD1	**PROGRESS REPORT: ALIENATION OF 98 WET ERVEN: KRUISFONTEIN**	That Council grant authorization to the Accounting Officer to the conclude Option to Purchase agreements as the Grantor on behalf of the Municipality.	Billet & Gouws Attorneys has been appointed and attending to payments and transfers of properties contemplated herein are in progress	Director:PDT/ Manager L&P	In Progress
	21/05/PD10	**DISPOSAL AND CLOSURE OF LONG STREET, BOKMAKIERIE STREET, PORTION OF BLOUBOK STREET AND PORTION OF HERON STREET – PUBLIC ROADS IN THE INDUSTRIAL AREA HUMANSDORP**	That the applicant be responsible for the costs associated with the closure of public roads and transfer of property.	Item to appraise Council with progress and to finalise the disposal was tabled at **Council Meeting of 31 July 2022.** Instruction was given to Legal Department to proceed with the finalisation of sale and transfer.	Applicant	In Progress
	21/05/PD11	**LAND SWAP: A PORTION OF ERF 6650 IN FAVOUR OF ERF 6649, JEFFREYS BAY: MR. S. STANLEY**	That the Municipality be liable for all Transfer, subdivision and consolidation costs linked to this transaction.	Legal is busy with transfer of the newly created erf and reported that conveyancers have been appointed to attend to the land swop of Erf 6649 and 6650 – and need the title deed number for erf 6650.	Director:PDT/ Manager L&P	In Progress
31-May-21	21/05/PD15	**APPLICATION TO PURCHASE: A PORTION OF PORTION 4 OF THE FARM ZWARTENBOSCH NO. 347: TEEN CHALLENGE SA**	That Council rescinds the resolution pertaining to the lease of a portion of portion 4 of the Farm Zwartenbosch No. 347 to Teen Challenge which reads as follows: - **13/05/FAME26 APPLICATION FOR LAND – PORTION OF FARM 347 PORTION 4 (ZWARTENBOSCH)** Resolved: (30 May 2013) i) That Teen Challenge SA-Western Cape be allowed to utilize the Portion of Farm 347, Portion 4 of the Farm Zwartenbosch for community projects for a period of nine (9) years and 11 (eleven) months, subject to the following conditions: a) That a formal Lease Agreement be entered into between Teen Challenge SA –Western Cape and the Council. b) That Teen Challenge SA – Western Cape be responsible for all cost (that may escalate) in respect of services and services connections fees as determined by the Council. c)That it be recorded that in terms of Section 14 of the Municipal Finance Management Act, the portion of Farm 347, Portion 4 of the Farm Zwartenbosch is not required for basic level of municipal service. d)That all legislative requirements and advertisement procedures be adhered to. e)That any comments and objections from the public be taken into careful consideration.	Comments has been received from relevant departments in order to respond to National Treasury in respect of the disposal of a portion of portion 4 of the Farm No 347 Humansdorp RD. A letter was sent to National Treasury on 15 July 2022 as a response on the initial letter received from Treasury. Treasury confirmed that they received the correspondence and will revert back to the Municipality.	Director:PDT/ Manager L&P	In Progress
			That the subdivision and rezoning of the land be attended to and concluded.	Will be attended to should final approval be granted by Council.	Director:PDT/ Manager L&P	In progress
			That Council consider the fair market related value of R770 000.00 that was obtained from a professional valuer for the portion of portion 4 of the Zwartenbosch No 347.	Will be considered in the sale agreement.	Director:PDT/ Manager L&P	In progress
			That Council consider disposing the immovable property contemplated herein to Teen Challenge as a social care user at 25% of the fair market value.	Will be considered in the sale agreement.	Director:PDT/ Manager L&P	In progress
			That if the land was to be sold by the applicant, it only be sold back to Council.	Will be considered in the sale agreement.	Director:PDT/ Manager L&P	In progress
30-Jul-21	21/07/PD9	**APPOINTMENT OF KOUGA MUNICIPALITY AS AN IMPLEMENTING AGENT FOR THE CONSTRUCTION OF INTERNAL SERVICES FOR THE HANKEY 990 HOUSING PROJECT**	That the CFO places the received grant funding in a dedicated interest-bearing account.	In progress, construction of 990 services is in progress	Dir:PDT/ Manager:HS/ Manager:	ongoing
			That the interest accumulated from the grant funding be ringfenced for future Human Settlements projects.	To be confirmed	CFO	
			That monthly, quarterly and annual expenditure reports with supporting documentation be reported to Council and ECDHS; and	Project is progressing well	Manager HS	ongoing
31-Aug-21	21/08/PD11	**ESTABLISHMENT OF AN AUTISM CENTRE - APPLICATION FOR RIGHT TO USE/MANAGE MUNICIPAL LAND: ERF 5812 JEFFREYS BAY**	That all the legislative processes contemplated herein commence and be concluded in line with Council resolution 21/02/PD14.	The closure of public place was gazetted on 6 August. Town Planning to finalise the rezoning of the erf.	Director:PDT/ Manager L&P	In progress
	21/08/PD12	**DISPOSAL OF ERF 1382, SEA VISTA (ST FRANCIS BAY) THROUGH SALE TO EDG3 PROJECTS**	That Council grant authorization the Accounting Officer to enter into a sale agreement with Edg3 Projects, for the sale of the municipal property contemplated herein, for the amount of R180 000.00.	The consolidation, subdivision and rezoning application was approved at a Special MPT Meeting on 2nd of August 2022. Legal Department has confirmed that conveyancer attorneys already appointed and deed of sale signed by both parties.	Director:PDT/ Manager L&P	In progress

06-Sep-21	21/09/PD1	APPLICATION TO PURCHASE ERF 2896 - SEA VISTA – INDUSTRIAL AREA (NEXUS YACHTS)	That the relevant department rezones and closes the public open space prior to disposal of erf 2896, Jeffery's Bay through an open tender process.	The closure and subdivision has been gazetted on 6 August. Town Planning to finalise the rezoning of the property.	Director:PDT/ Manager L&P	In Progress
			That the newly created erf be transferred only once the formal closure, consolidation and rezoning has been concluded, and the conveyance cost be carried by the applicant.	**Counci's final approval were received on 29 June for the disposal of erf 2896 (now known as 3935).** Closure of public place has been concluded.Town Planning has been informed about the formal closure and to proceed with the consolidation and rezoning.	Director:PDT/ Manager L&P	In Progress
30-Sep-21	21/09/PD10	RELOCATION OF THE UNLAWFUL DWELLERS OF THE ASTON BAY CARAVAN PARK	That the Municipal Manager be allowed to negotiate with the Department of Public Works on the relocation costs.		MM	In Progress
	21/09/PD11	APPLICATION FOR RIGHT TO USE: VARIOUS MUNICIPAL PROPERTIES FOR UPGRADES AND NEW BUILDINGS: BOPHELO IMPILO DEVELOPMENT CENTRE	That Council grant authorization to the Accounting Officer to enter into Right-to-Use Lease agreements with Bophelo Impilo Development Centre in respect of the properties contemplated herein for the specific use as follows: portion of Erf 353, Humansdorp (public pool area as per area FA and EF in Annexure c) portion of portion 72 of the Erf No. 746 Sea Vista (Taxi Rank, Multi-purpose Centre and Recycling) portion of erf 1269, Humansdorp (Multi-purpose Court for Tennis, Netball and Basketball) portion of erf 2, Kruisfontein (Multi-purpose Centre)	Draft lease agreement has been approved by the Lessee and should be signed before end of August 2022.	Director:PDT/ Manager L&P	In Progress
	21/09/PD12	APPOINTMENT OF HOUSING DEVELOPMENT AGENCY(HDA) VIA AN IMPLEMENTATION PROTOCOL/AGREEMENT BETWEEN KOUGA MUNICIPALITY AND THE HAD	That approval be granted by Council in terms of Section 110 of the Municipal Finance Management Act No. 56 of 2003 for appointment of the Housing Development Agency (HDA) via an Implementation Protocol to plan and implement integrated human settlements in the Kouga municipal area.	Meeting to finalise IP was on 08/3/22	Director:PDT / Manager Human Settlements	In Progress
			That all planned human settlements pipeline projects be included in the Implementation Protocol between the Kouga Municipality and the HDA.	Discussions on the revised Implementation Protocol are ongoing	Director:PDT / Manager Human Settlements	In Progress
			That the Municipal Manager be granted Power of Attorney to sign the Implementing Protocol on behalf of the Municipality.		Director:PDT / Manager Human Settlements	In Progress
	21/09/PD16	IN PRINCIPLE APPROVAL: DISPOSAL & ALIENATION OF ERVEN 887, 1259 & 2496 SEA VISTA	That Council authorizes the Planning &Development Department to embark on a process to close and rezone the above public open spaces to Residential.	The stamped diagram and consent letter was provided to the service provider to submit the application to the Surveyor-General for approval.	Director:PDT/ Manager L&P	In Progress
			That a fair market value be obtained for Council to consider in line with Section 14(2) of the Municipal Finance Management Act.		Director:PDT/ Manager L&P	In Progress
			That the revenue generated from the sale be ringfenced for waterborne sewerage systems.	This will done during the sale of properties.	Director:PDT/ Manager L&P	In Progress
14-Oct-21	21/10/PD1	ERF 4587 & 4588 (KRUISFONTEIN) ERF 190 (PELLSRUS) ERF 8813 (OCEAN VIEW): VICTORY 4 ALL	That the Finance department expedite the bad debt review process on the outstanding debt and advise the client by 30 October 2021.	Report for write-off included in Council Agenda	Finance	In Progress
	21/10/PD3	SALE OF 98 WET ERVEN	That the proceeds from the Sale of 98 Wet erven be ring-fenced for roads upgrades and social infrastructure in the 98 wet erven area.	The proceeds will be ring-fenced as per Council resolution.	Director:PDT/ Manager L&P	In Progress

28-Oct-21	**21/10/PD5**	**DISPOSAL AND TRANSFER OF PRE-94 MUNICIPAL HOUSES IN SEA VISTA**	That the Accounting Officer be authorised to enter into an Offer to Purchase Agreement with the occupants and appoint conveyancers to effect transfers.	The coneyancer to take care of the transfers has been appointed. The documents to effect the transfers has also been prepared and transfers are being processed as part of the Department Human Settlements' EEDBS Programme	Housing	In Progress
28-Feb-22	**22/02/PDT16**	**GRANT IN AID ALLOCATIONS FOR THE 2021/2022 FINANCIAL YEAR**	That the Grant in Aid policy be reviewed at the next Policy Workshop to cater for organisations working with vulnerable communities.	Will be reviewed in next GIA policy	Director:PDT / LED Officer	In Progress
31-Mar-22	**22/03/PDT1**	**ERF 554, SEA VISTA: SUBDIVISION, REZONING & CLOSURE OF PUBLIC OPEN SPACE**	That the appointment of a service provider for conducting a basic environmental assessment for the proposed development on Erf 554, Sea Vista, through a 7-day tender process, be approved.	BID-Specification Com has approve and Tender has been advertised 10 June 2022 .	Manager: P&D	In Progress
	22/03/PDT2	**ESTABLISHMENT AND LAUNCH OF THE KOUGA ENTREPRENEURSHIP ACADEMY**	That Council authorizes the Accounting Officer to conclude a partnership agreement with Start-up tribe for the setting up of the Kouga -Entrepreneurship Academy web-based platform.	Draft MOU commented and terms and conditions being negotiated on.	Director:PDT / LED/ Legal Services	In Progress
	22/03/PDT4	**APPLICATION TO PURCHASE A PORTION OF ERF 552 SEA VISTA (MR. M. JOHANSENS)**	That the land use application for closure of public open space, be done at applicant's cost and at own risk.	To be included in conditions of sale.	Director:PDT / Manager P&D	In Progress
	22/03/PDT6	**AUTHORISATION FOR A 3-YEAR SPONSORSHIP AGREEMENT FOR EVENTS SUPPORT FOR THE ALOE CUP RUGBY AND NETBALL TOURNAMENT**	That Council authorizes the Accounting Officer to conclude a Sponsorship Agreement / SLA with Jeffreys Bay Primary School in respect of sponsorship stated in (1.) above.	The SLA in progress	PDT/ LED	In Progress
	22/03/PDT7	**DEVOLUTION (OFFER) OF LAND PARCELS OWNED BY THE FORMER NATIONAL HOUSING BOARD TO KOUGA LOCAL MUNICIPALITY**	That Council grants authorization to the Accounting Officer to enter into relevant agreement with the Provincial Department of Human Settlement for transfer of the property to KLM.	Council resolution to be rescinded/amended based on the advise received from the Department of Human Settlements on the land that will be devolved to Kouga Municipality. Item will be tabled at the Council Meeting end of September 2022.	Dir. PD&T	In Progress
	22/03/PDT8	**KOUGA MUNICIPALITY: WESTERN CAPE GIS BENCHMARKING VISIT**	That Council establish a GIS/ICT Steering Committee to develop an enterprise GIS Strategy and Policy for council adoption.	In the process to establish Steering Committee	PDT	In Progress
			That various Directors identify GIS champions per Directorate and that the identified employees be provided with capacity building and skills training.	The correspondence to Directortates will be sent before 30 July 2022.	PDT	In Progress
			That Council moves from the current Ovvio System to a GIS based environment.	The directorate developing a transitional plan in progress	MM / PDT	In Progress
			That Council engage in Change management and Intensive 1 month testing of the implementation before implementation.	The intensive month testing will commence from 1 August. A demo model will be used to do the testing from 1 August.	MM / PDT	In Progress
			That Council adds GIS-centric KPIs in the SDBIP reporting of all directorates.	Willl be considered in the new SDBIP for 2022/23	MM / PDT	In Progress

29-Apr-22	22/04/PDT4	**ALLOCATION PROCESS OF 200 HOUSES IN OCEANVIEW 1500 PROJECT**	That Housing Committees be resuscitated as a matter of urgency.	Meeting with housing committees scheduled for June 2022	Manager Human Settlements	In progress
	22/04/PDT7	**SPONSORSHIP AGREEMENT FROM TASTE EXPERIENCES T/A CONCOURS SUR MESURE REQUEST EVENT SUPPORT FOR THE CONCOURS SUR MESURE FESTIVAL FROM 27 – 30 OCTOBER 2022**	That Council authorizes the Accounting Officer to conclude a Sponsorship Agreement / SLA with Taste Experiences T/A Concours Sur Mesure in respect of sponsorship stated in (1.) above.	The SLA in progress	Dir PDT / Events Officer	In Progress
	22/04/PDT8	**SPONSORSHIP AGREEMENT FROM SURFING SOUTH AFRICA REQUESTING EVENT SUPPORT FOR THE SOUTH AFRICA LONGBOARD CHAMPIONSHIPS IN AUGUST 2022**	That Council authorizes the Accounting Officer to conclude a Sponsorship Agreement / SLA with Surfing South Africa in respect of sponsorship stated in (1.) above.	The SLA in progress	Dir PDT / Events Officer	In Progress
	22/04/PDT12	**SPONSORSHIP AGREEMENT FROM KINETIC EVENTS REQUEST EVENT SUPPORT FOR THE 2023 ADVENTURE RACING WORLD CHAMPIONSHIPS PRE-LAUNCH AND MARKETING IN 2021/2022 AND 2022/2023**	That Council authorizes the Accounting Officer to conclude a Sponsorship Agreement / SLA with Kinetic Events respect of sponsorship stated in (1.) above.	SLA signed and payment processed. Organisers must submit Closeout Report after concluding the event.	Dir PDT / Events Officer	In Progress
	22/04/PDT13	**3-YEAR SPONSORSHIP PROPOSAL FROM THE WORLD SURF LEAGUE (WSL) TO REQUEST EVENT SUPPORT TO HOST THE J-BAY OPEN SURF FROM 2022 – 2024 IN JEFFREYS BAY**	That Council authorizes the Accounting Officer to conclude a 3-year Sponsorship Agreement / SLA with World Surf League (WSL) in respect of sponsorship stated in (1.) above.	SLA signed and payment processed. Organisers must submit Closeout Report after concluding each event.	Dir PDT / Events Officer	In Progress
	22/04/PDT14	**ESTABLISHMENT AND RECOGNITION OF THE KOUGA SMME FORUM**	That the item be deferred to the next Council meeting.	TOR's to be discussed in the next LEDF	LED Officer	In progress
	22/04/PDT15	**GRANT IN AID APPLICATIONS FOR THE 2021/22 CALENDAR YEAR**	That the Grant in Aid policy be workshopped and that communities be educated on the policy and application process during the public participation process.	Grant in Aid Council resolution and Application for On Eagles Wings Muli- purpose centre were submitted to Legal on 10 May 2022 to draft the GIA Agreement	LED Office Adinistartor	In progress
	22/04/PDT18	**COUNCIL DISPOSAL OF ERF 353, HUMANSDORP (OLD CARAVAN PARK) FOR A SOCIAL HOUSING PROJECT**	That the Planning Development and Tourism Directorate prepare a Request for Proposals document for advertising/publication.	Tender specifications were approved, advertisment will commence soon	Manager Human Settlements	In Progress
31-May-22	22/05/PDT1	**RE: SUBDIVISION, CONSOLIDATION AND REZONING OF PORTION 8 &13 OF THE FARM DIEPRIVIER 689, HUMANSDORP**	That a full proposal for the envisaged plot & plan allocation, including the proposed Housing plan prototypes be submitted for Council approval prior to implementation.	As per Council Resolution	CBCO/ Manager:HS	In progress
	22/05/PDT2	**IMPOSING OF MANDATORY INSTALLATION OF RAINWATER HARVESTING TANKS FOR NEW BUILDINGS IN KOUGA MUNICIPALITY IN RESPONSE TO DROUGHT**	That the Planning, Development and Tourism Directorate engage in public awareness programmes, including engagement with Kouga Architectural designers' Forums to ensure compliance with the mandatory requirement for the provision of rainwater tanks for all new buildings plans to be submitted.	Building Control to facilitate (July 2022) engagement for comment with Kouga Architectural Designer's Forum (KDF) on implementation of implementation of Resolution - 22/05/PDT2	CBCO	In progress
			That a study be conducted to track the financial implications of the requirement on water usage and the Municipality's water bill.			Ongoing

29-Jun-22	22/06/PDT7	**RE: PLANNING AND IMPLEMENTATION OF KOUGA TOURISM INDABA**	That Council approves R500 000.00 (Five Hundred Thousand rand) to appoint a service provider that will plan and facilitate the Kouga Tourism indaba launch in St Francis in 2022/23 FY and hosting the main Kouga tourism indaba 2023 exhibition planned for the 2023/2024 financial year.	Drafting tender document to submit at Bid spec	Dir PDT / Tourim Officer	In Progress
	22/06/PDT14	**REQUEST FOR COUNCIL'S FINAL APPROVAL: APPLICATION TO PURCHASE ERF 2896 - SEA VISTA – INDUSTRIAL AREA (NEXUS YACHTS)**	That the Council grant authorisation to the Accounting Officer to finalize the sale and transfer of the property contemplated herein.	Sale Agreement signed, and conveyancer appointed to attend to the transfer.	PDT/MM/Legal	In progress
	22/06/PDT17	**REZONING OF A PORTION 1 OF THE FARM HUMANSDORP NO. 499, FROM "AGRICULTURAL ZONE 1" TO "SPECIAL ZONE" FOR THE PURPOSE OF A MIXED USE FOR INDUSTRIAL PURPOSES AND ANXULLARY USE (INTEGRATED INDUSTRIAL DEVELOPMENT ZONE)**	That Council grants in-principle approval principle for the rezoning of a portion of Portion 1 of the Farm Humansdorp No.499, as described in the item.	Act Manager :Planning in process of preparing the rezoning application		In Progress
			That Council authorizes the Department Planning & Development to proceed with the rezoning of a portion of Portion 1 of the Farm Humansdorp No.499 from "Agricultural Zone 1" to "Special Zone' to accommodate the intended uses for an" Integrated Industrial Development Zone" as previously described.			In Progress
			That Council authorizes the Municipal Manager to sign a "Power of Attorney" on behalf of Council and any other applicable documentation in support of the application.	Act Manager :Planning in process of preparing the application for rezoning.	Act:MPD	In progress
	22/06/PDT18	**DISPOSAL AND ALIENATION OF COUNCIL PROPERTIES LEASED TO EARLY CHILDHOOD DEVELOPMENT CENTRES (CRECHES) TO REGISTERED SOCIAL CARE USERS**	That Council grant in-principle approval for the alienation/transfer of property to the Registered Organizations (Social Care Organizations) currently operating on the property by way of a Deed of Donation with restrictive conditions in respect of the land usage for the sole purposes of social care uses.	In-principle Council approval was received on 29 June 2022. The Council resolution and recommendation to be implemented	PDT	In progress
			That a fair market valuation of the immovable property as contemplated herein be obtained for Council to consider in line with Section 14(2) of the Municipal Finance Management Act.	Valuation to be confirmed as per current municipal valuation roll.	PDT	In progress
			That Council grant authorization to the Accounting Officer to advertise Council's intention to alienate immovable property by way of Deed of Donation to Registered Social Organisations for public participation.	An advert for public participation will be placed in the local newspaper during the week of 25 August 2022.	PDT	In progress

29-Jul-22	22/07/PDT1	**RE: COUNCIL APPROVAL AND ADOPTION OF DRAFT HOUSING ALLOCATION POLICY**	That Council approves and adopts the Housing allocation policy.			
			That the approved policy be placed on the Municipal Website.			
	22/07/PDT2	**DRAFT BYLAW RELATING TO LAND INVASION, MANAGEMENT AND CONTROL OF INFORMAL SETTLEMENTS**	That in terms of section 12 (3) of the Municipal Systems Act, the Council approves the Draft By-law for public participation process relating to land invasion, management and control of informal settlements.			
	22/07/PDT3	**DISPOSAL OF LONG STREET, BOKMAKIERIE STREET, PORTION OF BLOUBOK STREET AND PORTION OF HERON STREET – PUBLIC ROADS IN THE INDUSTRIAL AREA HUMANSDORP**	That that Accounting Officer proceed with the finalisation of the disposal of the public roads based on fact that the public roads contemplated in 1. have now been formally closed.	Instruction was given to Legal Department to proceed with the finalisation of the disposal of the roads as per council resolution taken on 31 July 2022.	PDT	In progress
			That Council grants authorization to the Accounting Officer to transfer the slivers located on erven 3771, 3772 and 3776 Humansdorp to Woodlands Dairy as non-viable land which is of no practical use to any other person.	Instruction was given to Legal Department to proceed with the finalisation of the transfer of the slivers to Woodlands Dairy as per council resolution taken on 31 July 2022.	PDT	In progress
			That Council confirms that the immovable property listed in 3. above is not needed to provide the minimum level of basic municipal services.	Section 14 has been completed	PDT	Completed
	22/07/PDT4	**EXPANDED DEFINITION OF BUILDING DEPOSITS FEES AND CHARGES FOR THE 2022-23 FINANCIAL YEAR**	That Council approve the extended definitions of “Sub-economic” and “Other” as they relate to building deposit charges and fees for the Planning, Development and Tourism Directorate for the 2022/23 financial year, as reflected in Annexure “A” as amended, with effect from 29 July 2022.			
			That Council authorize the Accounting Officer/CFO to update the building deposit charges and fees for Planning, Development and Tourism Directorate for 2022/23 financial year to reflect.			

KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

OFFICE OF THE MUNICIPAL MANAGER

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/MM7**

KOUGA MUNICIPALITY: FIRST DRAFT: ANNUAL REPORT (2021/2022)

1. Introduction

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

The First Draft of the 2021/22 Annual Report has been prepared and is herewith submitted for information to Council.

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

It must further be noted that Financial Information shall only be included in the Annual Report after the finding/opinion of the Auditor General has been issued on the 2021/22 Financial Statements.

2. Background

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

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

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

from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;

(g) particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d);

(h) any explanations that may be necessary to clarify issues in connection with the financial statements;

(i) any information as determined by the municipality;

(j) any recommendations of the municipality's audit committee; and

(k) any other information as may be prescribed."

Comments by the Directorates:

3.1 Municipal Manager

The report is noted and approved.

3.2 Chief Financial Officer

Item noted.

3.3 Director: Community Services

Item noted

3.4 Acting Director: Corporate & Digital Services

Item noted

3.5 Acting Director Planning Development and Tourism

The item is noted.

3.6 Acting Director: Infrastructure and Engineering

No comments received.

4. Financial Implications

None

5. Legal Implications

None

6. Recommendation

6.1 That it be noted that the First Draft of the 2021/22 Annual Report shall be submitted to the Office of the Auditor General by not later than 31 August 2022.

6.2 That it be noted that financial information shall only be included in the 2021/22 Annual Report on receipt of the findings of the Auditor General on the 2021/22 Financial Statements.

6.3 That it be noted that the First Draft of the 2021/22 Annual Report shall be submitted to the Municipal Public Accounts Committee for scrutiny and preparation of an Oversight Report.

Item prepared by: Manager PMS 

Item approved by: Municipal Manager 

KOUGA
local municipality
Good Governance through Service Excellence

1st DRAFT

ANNUAL REPORT 2021/2022

TABLE OF CONTENT

CHAPTER 1:	**MAYOR'S FOREWORD AND EXECUTIVE SUMMARY**	**6**
COMPONENT A:	**MAYOR'S FOREWORD**	**6**
COMPONENT B:	**EXECUTIVE SUMMARY**	**9**
1.1	MUNICIPAL MANAGER'S OVERVIEW	9
1.2	MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	10
1.3	SERVICE DELIVERY OVERVIEW	13
CHAPTER 2:	**GOVERNANCE**	**18**
COMPONENT A:	**POLITICAL AND ADMINISTRATIVE GOVERNANCE**	**20**
2.1	POLITICAL GOVERNANCE	20
2.2	ADMINISTRATIVE GOVERNANCE	33
COMPONENT B:	**INTERGOVERNMENTAL RELATIONS**	**35**
2.3	INTERGOVERNMENTAL RELATIONS	35
COMPONENT C:	**PUBLIC PARTICIPATION**	**35**
2.4	PUBLIC MEETINGS	35
2.5	COMMUNICATION	40
2.5.1	WEBSITE	40
2.5.2	INTERNAL COMMUNICATION	41
2.5.3	EXTERNAL COMMUNICATION	44
2.6	PUBLIC SATISFACTION	48
2.7	IDP PARTICIPATION AND ALIGNMENT	51
COMPONENT D:	**CORPORATE GOVERNANCE**	**53**
2.8	TARGETS AND ACHIEVEMENTS	53
2.9	HUMAN RESOURCES	60
2.9.1	HEADCOUNT STATISTICS	60
2.9.2	SERVICE STATISTICS	63
2.9.3	WORKPLACE CAPACITY DEVELOPMENT	65
2.9.4	ACTING APPOINTMENTS	69
2.9.5	EMPLOYMENT EQUITY	69
2.5.6	LEAVE STATISTICS	71
2.9.7	DISCIPLINARY MATTERS	71
2.10	OCCUPATIONAL HEALTH AND SAFETY	74
2.11	HUMAN RESOURCES POLICIES	74
2.12	LEGAL SERVICES	75
CHAPTER 3:	**SERVICE DELIVERY PERFORMANCE**	**77**
DIRECTORATE INFRASTRUTURE AND ENGINEERING		**77**
COMPONENT A:	**BASIC SERVICES**	**77**
3.1	PROVISION OF WATER	77

3.2	SANITATION PROVISION	80
3.3	ELECTRICITY	84
3.4	ROADS	89
3.5	MUNICIPAL INFRASTRUCTURE GRANT IMPLEMENTATION	97
3.6	EXTENDED PUBLIC WORKS PROGRAMME	99
3.7	MUNICIPAL WORKSHOP	101
DIRECTORATE COMMUNITY SERVICES		**110**
3.8	ENVIRONMENTAL MANAGEMENT: WASTE MANAGEMENT	110
3.8.1	WASTE MANAGEMENT	111
3.8.1.2	REFUSE COLLECTION	113
COMPONENT D:	**COMMUNITY AND SOCIAL SERVICES**	**122**
3.9	LIBRARIES AND COMMUNITY FACILITIES	122
3.9.1	LIBRARIES	122
3.9.2	PARKS AND OPEN SPACES	126
3.9.3	CEMETERIES	129
COMPONENT E:	**ENVIRONMENTAL PROTECTION**	**132**
3.11	ENVIRONMENTAL MANAGEMENT	132
3.11.1	ENVIRONMENTAL PROTECTION	140
3.11.2	POLUTION CONTROL	142
3.11.3	BIODIVERSITY PROTECTION	143
3.11.4	COASTAL MANAGEMENT	143
3.12	ENVIRONMENTAL HEALTH	145
COMPONENT F:	**SAFETY AND SECURITY**	**160**
3.13	FIRE AND RESCUE SERVICES	160
3.14	DISASTER RISK MANAGEMENT	168
3.15	SAFETY AND SECURITY	177
3.16	TRAFFIC LAW ENFORCEMENT	178
3.16.1	REGISTRATION AND LICENSING	180
3.17	SECURITY LAW ENFORCEMENT	183
3.17.1	SECURITY	183
3.17.2	LAW ENFORCEMENT	186
COMPONENT H:	**SPORTS AND RECREACTION**	**188**
3.18	CARAVAN PARKS AND CAMPING	188
3.19	SPORTS AND RECREATION	191
3.20	BEACHES AND ABLUTION FACILITIES	198
DIRECTORATE PLANNING, DEVELOPMENT AND TOURISM		**202**
COMPONENT G:	**PLANNING AND DEVELOPMENT**	**202**
3.21	SPATIAL PLANNING	202
3.22	LOCAL ECONOMIC DEVELOPMENT	226
3.23	LAND AND PROPERTY ADMINISTRATION	259
3.24	HOUSING	269

CHAPTER 4:	**FINANCIAL PERFORMANCE**	**275**
4.1	FINANCIAL HEALTH OVERVIEW	275
4.1.1	STATEMENT OF FINANCIAL PERFORMANCE	275
4.1.2	STATEMENT OF FINANCIAL POSITION	275
4.1.3	FINANCIAL INDICATORS	275
4.1.3.1	CAPITAL CHARGES TO OPERATING EXPENDITURE	275
4.1.3.2	BORROWED FUNDING OF CAPITAL EXPENDITURE	276
4.1.3.3	DEBT SERVICING COST TO OPERATING REVENUE RATIO	276
4.1.3.6	ANNUAL DEBTORS' COLLECTION RATE	276
4.1.3.7	COST COVERAGE	276
4.1.3.8	EMPLOYEE COSTS AS % OF TOTAL OPERATING EXPENDITURE	276
4.1.3.9	REPAIRS AND MAINTENANCE AS % OF TOTAL OPERATING EXPENDITURE	276
4.1.3.10	REPAIRS AND MAINTENANCE AS % OF BOOK VALUE OF PPE	276
4.1.3.11	OWN REVENUE GENERATION	277
4.1.2.12	CAPITAL BUDGET SPENDING	277
4.1.3.13	FINANCIAL VIABILITY AND MANAGEMENT	277
4.1.3.14	ARREARS IN PROPERTY RATES AND SERVICE CHARGES	277
COMPONENT B:	**OTHER FINANCIAL MATTERS**	277
4.2	SUPPLY CHAIN MANAGEMENT	277
4.3	RISK MANAGEMENT	277
4.4	FRAUD AND ANTI-CORRUPTION	280
CHAPTER 5:	**PERFORMANCE MANAGEMENT**	**281**
COMPONENT A:	**INSTITUTIONAL PERFORMANCE**	**281**
5.1	OFFICE OF THE MUNICIPAL MANAGER	281
5.2	DIRECTORATE COMMUNITY SERVICES INSTITUTIONAL PERFORMANCE	284
5.3	DIRECTORATE CORPORATE SERVICES INSTITUTIONAL PERFORMANCE	289
5.4	DIRECTORATE FINANCE INSTITUTIONAL PERFORMANCE	291
5.5	DIRECTORATE INFRASTRUCTURE INSTITUTIONAL PERFORMANCE	295
5.6	DIRECTORATE PLANNING INSTITUTIONAL PERFORMANCE	298
COMPONENT B:	**INSTITUTIONAL PERFORMANCE AS PER COGTA INDICATORS**	**302**
COMPONENT C:	**INDIVIDUAL PERFORMANCE**	**305**
CHAPTER 6:	**AUDITOR GENERAL OPINION ON FINANCIAL STATEMENTS**	**305**
6.1	AUDITOR GENERAL REPORT	305
6.2	AUDIT CORRECTIVE ACTION PLAN	305
APPENDICES		**306**
APPENDIX A:	COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE	306
APPENDIX B:	COMMITTEEE AND COMMITTEE PURPOSE	310

APPENDIX C:	ADMINISTRATIVE STRUCTURE	314
APPENDIX D:	FUNCTIONS OF THE MUNICIPALITY	315
APPENDIX E:	WARD REPORTING	316
APPENDIX F:	WARD INFORMATION	317
APPENDIX G:	RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE	317
APPENDIX I:	MUNICIPAL SERVICE PROVIDER PERFORMANCE	317
APPENDIX J:	DISCLOSURE OF FINANCIAL INTEREST	317
APPENDIX K:	REVENUE COLLECTION PERFORMANCE	317
APPENDIX K(i):	REVENUE BY VOTE	317
APPENDIX K(ii):	REVENUE BY SOURCES	317
APPENDIX L:	CONDITIONAL GRANT EXPENDITURE (EXCL MIG)	317
APPENDIX M:	CAPITAL EXPENDITURE	318
APPENDIX N:	CAPITAL PROGRAMME BY PROJECT	318
APPENDIX O:	CAPITAL PROJECT BY WARD	318
APPENDIX P:	SERVICE DELIVERY BACKLOG AT SCHOOLS AND CLINICS	318
APPENDIX Q:	SERVICE DELIVERY BACKLOGS WHERE OTHER SPHERES OF GOVERNMENT IS RESPONSIBLE FOR SERVICE DELIVERY	318
APPENDIX S:	DECLARATION OF SECTION 71 MFMA RETURNS NOT MADE	320
APPENDIX T:	NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT	320
APPENDIX U:	ANNUAL FINANCIAL STATEMENTS	320

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

EXECUTIVE MAYOR: ALDERMAN HORATIO HENDRICKS



It is my greatest privilege on behalf of Kouga Municipality and in my capacity as Executive Mayor of Kouga Municipality to present the Annual Report of the municipality for the 2021/ 2022 financial year.

The difficulty that besieged us the past year, pales in comparison to what our people can accomplish when we stand as one.

Our focus, as we move firmly into the new financial year, will be to achieve even more. But if we want more, we must become more, first. And we are more when we unite against the deterioration and destruction of our physical, cultural, structural, and moral foundations.

The past financial year, our continued attention remained on the development and expansion of our six organizational goals. These are:

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

Highlights included the adoption of the new five-year Integrated Development Plan (IDP). For the first time, digital platforms – amongst other practical methods – were used to communicate and receive input. This resulted in over 1 000 inputs received – a new record for the municipality.

We continue in our efforts to bring more boreholes online, as our access to Churchill Dam water diminishes. We are developing more infrastructure to reticulate current sources of water into the treatment works, as well as implementing new technology and systems to treat this water. We will endeavour to ensure that all water you receive through your taps is drinkable and safe.

Good progress was also made in providing residents with electricity. Power was switched on to 200 houses at Ebumnyameni Informal Settlement in Jeffreys Bay and Hopeville Informal Settlement in Humansdorp respectively. Some 30 emergency houses at Kruisfontein in Humansdorp were connected to the electricity network, while 69 informal houses at Golf Course in Humansdorp were electrified.

The Ocean View substation was, furthermore, upgraded.

More than 4 600m of gravel road was tarred in the 2021/ 2022 financial year, while a total of 4 669 pothole were repaired in the same period.

Not stopping there, a total of 46 new vehicles costing close to R58 million were procured since January 2022 – over 110 new vehicles since August 2016.

To keep Kouga Clean, we initiated a second Operation Coca-Maak Skoon initiative, while the Paradise Beach Drop-Off Zone and Recycling Station reopened and the drop-off zone in St Francis Bay was upgraded. A total of 79 799 tonnes of waste were collected from July 2021 to June 2022 of which 251 tonnes of waste were recycled.

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 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 programmes 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 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.

Some 38 CCTV cameras were installed across the region in the past financial year, while the URSafe Kouga app was launched.

To keep Kouga growing, 668 houses will be constructed for underprivileged residents in Ocean View, Jeffreys Bay at a cost of more than R78 million over the next two years. The Hankey 990 project is progressing, while 139 RDP houses are set to be constructed in Arcadia in the future.

The Annual Report for 2021/2022 provides details on various bulk infrastructure projects facilitating the region's growth. These projects were only possible through strategic partnerships with other spheres of government, the private sector, and the community of Kouga as we cannot meet the challenges that we face on our own.

I would like to acknowledge the efforts of the executive and administration for their diligence and relentless commitment towards building this municipality and ensuring our residents are proud to call Kouga their home.



H. HENDRICKS
EXECUTIVE MAYOR

COMPONENT B:	EXECUTIVE SUMMARY
1.1	MUNICIPAL MANAGER'S OVERVIEW



MUNICIPAL MANAGER: CHARL DU PLESSIS

The 2021/22 Annual Report is against the background of the 2nd year where Covid-19 has again impacted negatively on the performance of Kouga Municipality. It was the last year of the 5-year term of the pervious Council and the previous 5-year IDP and the start of a new Council that took office for a new 5-year term. A very successful consultative IDP process was undertaken to complete a new 5-year Integrated Development Plan that will inform Council priorities and expenditure over the next 5 years.

Reflecting on the 2021/2022 financial year, Kouga Municipality managed to achieve a 94% payment rate of its accounts in an economic climate where consumers were under considerable financial pressure and challenges.

Service delivery in Kouga Municipality has been sustained to all towns in Kouga Municipality. The ability of Kouga Municipality to improve on the quality-of-service delivery has been significantly enhanced with the completion of our fleet renewal program during the financial year.

The human resources of Kouga Municipality are a major asset for the Municipality, and I must commend the workforce of Kouga Municipality for the way they have adapted and responded to the way the Covid-19 Pandemic has impacted on their way of work. Kouga Municipality has managed to successfully implement its Capital Program during the financial year despite the disruptions caused by Covid-19 infections.

Amongst the highlights for the year was the resealing of 2.527 km of streets in Kouga Municipality as well as the tarring of 4.63 km of gravel streets during the financial year.

The 2021/22 financial year was the second year the electronic submission of building plans on an Ovvio portal. Kouga Municipality has been feeling the effect of the large migration from inland areas to the coastal areas since the start of the Covid-19 pandemic. 1883 building plan applications were received in the 2021/22 financial year which represents a 4.4% year on year increase. Of these, 1265 were approved.

I would like to express my appreciation to my senior management team and staff for their continuous hard work and commitment to improve the service deliveries to our communities. I also want to thank the Executive Mayor Clr Horatio Hendricks and his Mayoral Committee for their support during the Financial Year.



CHARL DU PLESSIS : MUNICIPAL MANAGER

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

VISION

Good Governance through Service Excellence

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

The Values underpinning our Vision and Mission are:

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

FUNCTIONS

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

POWERS AND FUNCTIONS	
Abattoirs	Air Pollution
Beaches and Amusement Facilities	Billboards and the Display of Advertisements in Public Places
Building Regulation	Cemeteries, Funeral Parlours and Crematoriums
Child Care Facilities	Control of Selling Liquor
Control of the Public Nuisances	Electricity Reticulation
Facilities for the Accommodation, Care and Burial of Animals	Fire Fighting
Health and Environmental Health Services	Licensing and Control of Food Sold to the Public

POWERS AND FUNCTIONS	
Local Amenities	Local Tourism and Economic Development
Local Sports Facilities	Markets
Municipal Airports	Municipal Planning
Public Transport	Sanitation
Storm Water	Trading Regulations
Water (Potable)	

POPULATION

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

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

Kouga is characterised by vast differences in population density from one area to the next.

These variations have an impact on the cost-of-service delivery, while migration to the urban areas place additional pressure on the existing infrastructure of these high-density areas.

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

LOCATION

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

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

TOPOGRAPHY AND CLIMATE

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

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

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

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

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

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

ECONOMY

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

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

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

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

1.3 SERVICE DELIVERY OVERVIEW

Community Services

- Procurement of 12 outdoor benches and 19 bins.
- Procurement of 2 play parks.
- Procurement of 30 community hall tables.
- Procurement of 3 pole pruners.
- Procurement of 5 brush cutters.
- Procurement of 5 trailers.
- Clubhouse upgraded (Kruisfontein Sport Field and Tokyo Sport Field).
- Community halls upgraded (Weston Hall, Sea Vista Hall, and Aston Bay Hall).
- Ablution facilities upgraded (Kabeljouws, Cape St Francis).
- Caravan parks upgraded (Jeffreys Bay Caravan Park and Pellsrus Caravan Park).
- Completed fencing at Loerie Hall, Sea Vista Hall, Kruisfontein sport field clubhouse, Kruisfontein sport field caretaker's house, Hankey public toilet and Oyster Bay Hall.
- Weekly and monthly roadblocks/joint operations with Role-players planned and executed
- Two Senior Traffic officers were appointed 01 June 2022.
- A total number of 27 roadblocks (warrants and drunk driving) were conducted.
- A total number of 108 joint operations (driver and vehicle fitness) were conducted by traffic and law enforcement and other stakeholders.
- The service provider for speed cameras for advanced traffic law enforcement was appointed on 24 May 2022 and is operational.
- A generator was installed to serve the Humansdorp Traffic Department during load shedding.
- 4 Filing clerks permanently appointed on 01 July 2022.
- 12 Licence Plate Recognition (LPR) cameras were installed.
- 12 Monitored cameras at LPR sites have been installed.
- 6 Cameras were installed on Dolphin Road, Jeffreys Bay.

- A Pan, Tilt, Zoom (PTZ) camera were installed on NSRI tower, Jeffreys Bay.
- 4 Cameras installed at Kruisfontein sports field.
- 4 Cameras installed outside Humansdorp Secondary School.
- Computerised learners licence testing equipment was installed at Humansdorp and Hankey driving licence testing centres.
- The procurement of 2 Round Collected Refuse trucks, 1 Landfill dozer, 10 LDV's, 1 recycling truck and a TLB.
- Public open spaces were cleared and beautified in partnership with "Dorp van Drome", Patensie Pronk, Woodlands, JBAY Surfers, and other community groups and schools during the 2020/21 financial year.
- Mandela Day 18 July 2021 – clean ups in Humansdorp, Pellsrus and Main Beach Jeffreys Bay.
- The Waste Management section procured 6 skip bins for designated areas for waste and litter disposal and several recycling bins.
- Environmental Education School Programme.
- Completion of construction of revetment - St Francis Spit.
- A tree planting drive was initiated as a commitment to combating climate change - over a thousand trees were planted.
- "Patensie Pronk" was launched, and it is following in the footsteps of "Dorp van Drome" to beautify Patensie.
- Supertubes Park was turned into a green belt and access controlled to protect the fauna and flora.
- The Cape St Francis dune management plan was submitted for approval.
- By-laws for Waste Management completed for public comments and will be promulgated in 2022/2023.
- Completion of fencing at Humansdorp Fire Station(continued).
- Procurement of a firefighting vehicle (Mini Pumper).
- Working on Fire has joined forces with Kouga Municipality to address the issues faced by the municipality with public open spaces (ongoing).
- Achieved a response time within 15 minutes from leaving the station to the scene.
- Activation of disaster volunteers to assist during the COVID-19 period.
- Appointment of one (1) disaster specialist and two (2) firefighters.
- Updated, complete and finalise Disaster Management Plan.
- Issuing of blankets, mattresses as well as food parcels to fire and flooding to affected families.
- Training of 7 lifeguards.
- Lifesaving containers: A new satellite sea rescue and lifesaving station was opened at the Aston Bay Beach in a joint venture by Kouga Municipality and the National Sea Rescue Institute (NSRI).
- A total of 8 Lifesaving Awareness Campaigns were conducted at wards.

- Signage: Twenty-five (25) beach warning signs were installed in all areas that were identified as high risk for swimming from Kabeljous to Oyster Bay.

Corporate Services

Administration

- The Service Delivery Call Centre continues to play a pivotal role in the institution serving as the link between the community and service delivery departments. As of 30 June 2022, the Call Centre recorded 37 153 calls for the 21/22 Financial Year.
- Committee services is the engine room of Corporate Services, being the interface between the political leadership and administration. The standard of services rendered by Committee services continues to improve thus enabling the politicians to exercise greater oversight over the administration. The Committee Services Team for the FY 21/22 uploaded 664 documents. These documents include previous Council Agenda's and minutes, Mayoral Agenda's and minutes and Portfolio Agenda's and minutes.
- A schedule of Meetings/Annual Calendar of the Mayoral Committee, Portfolio and Council meetings has been implemented live on Outlook as of 30 June 2022, including an SOP for the procedures for Agenda Compilation for Council and Committee Meetings. With this being implemented, reflecting closure dates for items and distribution on the live calendar and procedures to be followed as per the SOP, authors of items are being assisted with compliance and ensuring attendance is adhered to by relevant officials and Councillors.
- Reports on printing usage, telephone usage, advertising, scanning, building maintenance costs and Call Centre activities was created to allow Council to exercise greater oversight.
- Several Ward Cllr offices were renovated. 94% of the allocated budget was spent.
- Various office renovations were undertaken thus improving the working environment in compliance with the Occupational Health and Safety Act. 98% of the allocated budget was spent.
- Telkom landline total costs from FY 2018/19 to FY 2021/22 decreased significantly by 99%.
- The EDRMS system allows the storage and safekeeping of all files and documents for the organization and for files to be made available electronically. As of 30 June 2022, 4 355 098 documents have been scanned and stored to date.
- New visitor chairs, Councillor chairs and microphones were procured for the Council Chamber, to improve seating arrangements and sound.
- The renovation and building of a Corporate Clothing shop, allowed the showcasing of Corporate Clothing and allowed employees to fit clothing.

Human resources

- Achieved a 5th straight clean audit in HR with no queries being raised for 2020/2021 Financial year.
- Received a 5th concurrent Letter of Good Standing from the Department of Labour, for the 2021/ 2022 financial year.
- Submitted a credible Employment Equity report to the Department of Labour on the 14th of January 2022.
- Submitted a credible Workplace Skills Plan to LGSETA on the 29th of April 2022.
- Implemented a Comprehensive Organizational Work-study and Change Management Implementation Plan.
- Implemented a successful Organizational structure change management transition process.
- Spent 98% of the Skills budget on human capital development.
- Developed a credible Employment Equity Plan.

Finance

FINANCIAL REPORTING AND INFORMATION SHALL BE INSERTED ON RECEIPT OF THE AUDITOR GENERAL REPORT FOR THE 2021/22 FINANCIAL YEAR.

Infrastructure and Engineering

- Resealing of 2,527km of roads.
- Upgrading of existing gravel roads to tarred finish with stormwater and signage (4,63km).
- Installed water tanks in strategic positions in the to ensure water supply to the various communities in the greater Kouga area.
- Installation of various traffic calming measures (speed humps) throughout Kouga.
- Completed phase 1 refurbishment at KwaNomzamo Wastewater Treatment Work (WSIG).
- Appointment of Professional service providers to undertake pre planning activities up to design stage for the upgrading and refurbishment of aging infrastructure on various capital projects:
    I. Replacement of water main Mimosa Str Jeffreys Bay
    II. Replacement of water reticulation network St Francis Bay
    III. Upgrade sewer rising main from La Mer sewer pump station Jeffreys Bay
    IV. Refurbishment of concrete water tower Paradise Beach
    V. New sewer bypass rising main Jeffreys Bay
    VI. Installation of waterborne sewer reticulation St Francis Bay
    VII. Repair/Upgrade main water line suspension bridge to St Francis Bay over Sout River
    VIII. Upgrade Loerie sewer pump station.
- Saffery Substation upgrade in Humansdorp (Electrical).
- 66kV overhead line between Melkhout and Jeffreys Bay main substation (Electrical).
- Supply and installation of high mast lights (Electrical).

- Electrification programmes in Humansdorp in informal settlements (Electricity) .
- Festive lights (Electricity).
- Workers PPE (Electricity).

Planning, Development and Tourism

Human Settlements

- Appointment of Service Provider for the Construction of 200 houses (Ocean View 1500).
- Appointment of Service Provider for the installation of services in the Hankey 990 Housing Project.
- Relocation and electrification of 200 Temporary Informal Structures in Hopeville Informal Settlement in Kruisfontein.
- Electrification of Weston 71 and Loerieheuwel 154 Informal Settlements.

Local Economic Development and Tourism

- 690 Jobs were created for the period of 21/22 FY.
- Fully functioning LED Forum.
- Successfully implemented Grant in Aid and events policies.
    - Kouga Local Tourism Organisation: R320 000.00
    - Humansdorp Museum Association: R 150 000.00
    - Jeffreys Bay Recycling Project: R50 000.00
    - On Eagles Wings Multi-Purpose Centre: R8000.00
    - SPCA ASSISI: R270 000.00
    - Jeffreys Bay Animal Rescue: R90 000.00
    - St Francis Bay Animal Rescue: R90 000.00
    - National Sea Rescue Institute: R250 000.00
- Promotion of Kouga as "Events Capital".
    - PGA Golf Tournament – R275 000.00
    - Corona J-Bay Open – R1.5 million
    - J-Bay Surf Festival – R200 000.00
    - Adventure Race World Championship – R490 000.00
    - Aloe Cup Rugby & Netball Tournament – R70 000.00
    - St Francis Amanzi Challenge – R255 000.00
    - South African Open Swim Championship – R130 000.00
- Building Inclusive Green Municipalities is still one of the approached adopted by Kouga municipality and is being implemented.
- Adoption of LED Strategy and review process need to be undertaken.
- Local SMME Structure need to be part of the LED Forum so that they can be part of developmental engagements and represent their structures.
- Disbursement of District Municipality grant funding to local SMME's:
    - Booyaka Records = R50 000.00

- Established and maintained a strategic partnership with Kouga Business, KLTO and the museums.
- Capital Budget expenditure of 100% for the LED Section.
- Implementation of SMME Training Programmes.

CHAPTER 2: GOVERNANCE

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

- Act with the highest ethical standards.
- Understand their role and the role of others.
- Foster trusting and respectful relationships.
- Show a commitment to risk management.
- Engage in effective strategic planning.
- Follow a transparent and accountable decision-making process.
- Make good decisions that promote the interests of the community they serve.
- Understand and abide by the law.
- Commit to continuous improvement.
- Have sound judgement.

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



Good Governance is Accountability

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

Good Governance is Transparency

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

Good Governance is being Law-Abiding

Decisions must be consistent with relevant legislation and be within the powers of local government.

Good Governance is Responsive.

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

Good Governance is being Equitable

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

Good Governance is being Participatory and Inclusive

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

Good Governance is being Effective and Efficient

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

Good Governance is Consensus Oriented

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

COMPONENT A:	POLITICAL AND ADMINISTRATIVE GOVERNANCE
2.1	POLITICAL GOVERNANCE

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

LEADERSHIP: EXECUTIVE MAYOR, SPEAKER AND MAYORAL COMMITTEE (JULY 2021 – OCTOBER 2021)



EXECUTIVE MAYOR
Cllr Horatio Hendricks



SPEAKER
Cllr Hattingh Bornman



Cllr Timothy Jantjes
Corporate Services



Ald. Cllr Ben Rheeder
Planning, Development & Tourism



Cllr Brenton Williams
Finance



Cllr Willem Gertenbach
Infrastructure & Engineering



Cllr Daniel Benson
Community Services



Cllr Francis Baxter
Local Economic Development & Tourism

WARD COUNCILLORS (JULY 2021 – OCTOBER 2021)



Ward 1
Cllr Zolani Mayoni



Ward 2
Cllr Robert Dennis



Ward 3
Cllr Willem Gertenbach



Ward 4
Cllr Freddy Campher



Ward 5
Cllr Wilma Coenraad



Ward 6
Cllr Velile Vumazonke



Ward 7
Cllr Chico February



Ward 8
Cllr Ludwig Vorster



Ward 9
Cllr Sibongile Jujwana



Ward 10
Cllr Amos Mabukane



Ward 11
Cllr Hattingh Bornman
(Speaker)



Ward 12
Ald. Cllr Ben Rheeder



Ward 13
Cllr Margaret Peters



Ward 14
Cllr Sindiswa Makas



Ward 15
Cllr Horatio Hendricks
(Executive Mayor)

PR COUNCILLORS (JULY 2021 – OCTOBER 2021)



Cllr Cynthia August



Cllr Francis Baxter



Cllr Daniel Benson



Cllr Jaques Alexander



Cllr Malibongwe Dayimani



Cllr Bryan Dhludhlu



Cllr Timothy Jantjes



Cllr Robin Jantjies



Cllr Marthina van Niekerk



Cllr Melanie Biko



Cllr Phumza Nkwalase



Cllr Phumzile Oliphant



Cllr Brenton Williams



Cllr Cynthia Matroos

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

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

LEADERSHIP: EXECUTIVE MAYOR, SPEAKER AND MAYORAL COMMITTEE (NOVEMBER 2021 – TO DATE)



EXECUTIVE MAYOR
Ald. Cllr Horatio Hendricks



SPEAKER
Cllr Ald. Brenton Williams



EXECUTIVE DEPUTY MAYOR
Cllr Hattingh Bornman



Cllr Timothy Jantjes
Corporate Services



Cllr Hattingh Bornman
Planning, Development & Tourism



Cllr Willem Gertenbach
Finance



Cllr Lorraine Maree
Infrastructure & Engineering



Ald. Cllr Daniel Benson
Community Services



Cllr Shena Ruth
Monitoring & Evaluation

WARD COUNCILLORS (NOVEMBER 2021 TO DATE)



Ward 1
Cllr Nozuko Ntshota



Ward 2
Cllr Henry Murray



Ward 3
Cllr Willem Gertenbach



Ward 4
Cllr Jaques Alexander



Ward 5
Cllr Melanie Biko



Ward 6
Cllr Kholisile Ndzelani



Ward 7
Cllr Eric Mbuqu



Ward 8
Cllr Reinhardt Foley



Ward 9
Cllr Cynthia August



Ward 10
Cllr Msingathi Mbandana



Ward 11
Cllr Fanie Heystek



Ward 12
Cllr Lorraine Maree



Ward 13
Cllr Vuyani Zana



Ward 14
Cllr Mzwandile Yali



Ward 15
Cllr Timothy Jantjes

PR COUNCILLORS (NOVEMBER 2021 TO DATE)



Ald. Cllr Horatio Hendricks



Cllr Margaret Valgee



Ald. Cllr Daniel Benson



Cllr Luvuyo Nkilishane



Cllr Malibongwe Dayimani



Cllr Bryan Dhludhlu



Cllr Marthina van Niekerk



Cllr Vuyokazi Gunuza



Cllr Shena Ruth



Cllr Bazil Human (Feb 2022 – to date)



Cllr Frans Pietersen (Nov 2021–Febr 2022)



Cllr Wilhelmus van der Linde

HEAD OF COUNCIL (NOVEMBER 2021 TO DATE)				
1	Horatio Mario	Hendricks	DA	Executive Mayor
2	Brenton	Williams	DA	Speaker
3	Chris Hattingh	Bornman	DA	Deputy Executive Mayor
MAYORAL COMMITTEE				
1	Lorraine	Maree	DA	**Portfolio Council:** Infrastructure & Engineering
2	Timothy	Jantjes	DA	**Portfolio Council:** Corporate Services
3	Daniel	Benson	DA	**Portfolio Council:** Community Services
4	Willem	Gertenbach	DA	**Portfolio Council:** Finance
5	Shena	Ruth	DA	**Portfolio Council:** Monitoring & Evaluation
6	Chris Hattingh	Bornman	DA	**Portfolio Council:** Planning, Development & Tourism
PR AND WARD COUNCILLORS				
1	Horatio Mario	Hendricks	DA	PR Cllr (Executive Mayor)
2	Chris Hattingh	Bornman	DA	PR Cllr (Deputy Executive Mayor)
3	Brenton John	Williams	DA	PR Cllr (Speaker)
4	Daniel	Benson	DA	PR Cllr
5	Marthina	Van Niekerk	DA	PR Cllr
6	Bryan	Dhludhlu	DA	PR Cllr
7	Shena	Ruth	DA	PR Cllr
8	Margaret	Valgee	ANC	PR Cllr
9	Nomalungelo	Ntengwane	ANC	PR Cllr
10	Malibongwe Emmanuel	Dayimani	ANC	PR Cllr
11	Phumzile Joseph	Oliphant	ANC	PR Cllr
12	Vuyokazi	Gunuza	ANC	PR Cllr
13	Luvuyo	Nkilishane	EFF	PR Cllr
14	Bazil Frans	Human Pietersen	PA	PR Cllr (February 2022 to date) PR Cllr (November 2021 to February 2022)
15	Wilhelmus	van der Linde	FFP	PR Cllr
1	Nozuko	Ntshota	ANC	Ward 1
2	Henry	Murray	DA	Ward 2

3	Willem	Gertenbach	DA	Ward 3
4	Eldred Jacques	Alexander	DA	Ward 4
5	Melanie	Biko	DA	Ward 5
6	Kholisile James	Ndzelani	ANC	Ward 6
7	Eric	Mbuqu	ANC	Ward 7
8	Reinhardt	Foley	DA	Ward 8
9	Cynthia	August	DA	Ward 9
10	Msingathi Gerald	Mbandana	ANC	Ward 10
11	Fanie	Heystek	DA	Ward 11
12	Lorraine	Maree	DA	Ward 12
13	Vuyani	Zana	ANC	Ward 13
14	Mzwandile	Yali	ANC	Ward 14
15	Timothy	Jantjes	DA	Ward 15

The Council for FY 2021/22 (July 2021 to October 2021) consisted of 29 Councillors made up as follows:

- 17 Democratic Alliance Councillors (5 Female, 7 Ward, 10 PR)
- 12 African National Congress Councillors (4 Female, 8 Ward, 4 PR)

The Council for FY 2021/22 (November 2021 to date) consists of 30 Councillors made up as follows:

- 16 Democratic Alliance Councillors (11 Males, 5 Females, 9 Wards, 7 PR)
- 11 African National Congress Councillors (7 Males, 4 Females, 6 Wards, 5 PR)
- 1 FFP Councillor (1 Male PR Cllr)
- 1 EFF Councillor (1 Male PR Cllr)
- 1 PA Councillor (1 Male PR Cllr)

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

Section 80 Committees

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

a) Community Services Portfolio Committee
b) Infrastructure and Engineering Portfolio Committee
c) Finance Portfolio Committee
d) Corporate Services Portfolio Committee
e) Planning, Development & Tourism Portfolio
f) Monitoring and Evaluation Portfolio Committee (November 2021 to date)
g) Local Economic and Development (July 2021 – October 2021).

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

The Mayoral Committee has wide ranging delegations except for the powers provided to Council in terms of Section 160 (2) of the Constitution of the Republic of South Africa, 1996.

The following functions may not be delegated by a Municipal Council:

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

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

Section 79 Committees

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

a) **Municipal Public Accounts Committee**

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

b) **Rules and Ethics Committee**

The Rules and Ethics Committee is a Disciplinary Committee established in terms of Schedule 7, Section 14(1)(b) of the Code of Conduct for Councillors, which states that a Municipal Council may: "(b) establish a special committee- (i) to investigate and make a finding on any alleged breach of this Code; and (ii) to make appropriate recommendations to the council."

c) **Municipal By-Laws and Policy Committee**

The Municipal By-Laws and Policy Committee ensures the review of Municipal by-laws and policies, and the development of new by-laws and policies.

Statutory Committees

Administrative Committees

Council has also established administrative committees as follows:

a) Audit/Performance Audit Committee

b) Bid Specification Committee

c) Bid Evaluation Committee
d) Bid Adjudication Committee.

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

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

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

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

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

2.2 ADMINISTRATIVE GOVERNANCE



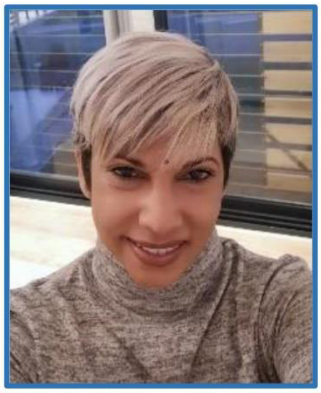
MUNICIPAL MANAGER
Charl du Plessis



DEPUTY MUNICIPAL MANAGER
Dawie de Jager



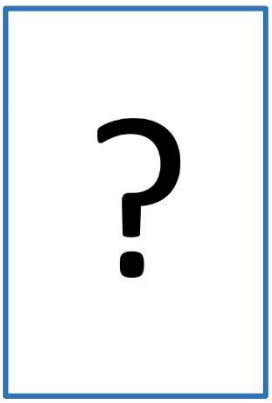
Director Community Services
Nomvula Machelesi



Director Corporate Services
Krishen Moodley



Chief Financial Officer
Riaaz Lorgat



Vacant: **Acting Director Infrastructure & Engineering**



Director Planning, Development and Tourism
Fezeka Mabusela

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

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

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

As the Accounting Officer, the Municipal Manager is responsible for general management of municipal finances, including asset and liability management, revenue and expenditure management and budget implementation. In his role as Accounting Officer, he must also assist the Mayor in performing the budgetary functions assigned to the Mayor in terms of Chapters 4 and 7; and provide the Mayor with the administrative support, resources and information necessary for the performance of those functions.

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

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

COMPONENT B: INTERGOVERNMENTAL RELATIONS
2.3 INTERGOVERNMENTAL RELATIONS

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

Joint Operations Committee Meetings were held as follows:

Kouga JOC Meetings		
Quarter 1		
July 2021	August 2021	September 2021
5 July 2021	2 August 2021	3 September 2021
12 July 2021	19 August 2021	23 September 2021
19 July 2021	26 August 2021	
Quarter 3		
January 2022	February 2022	March 2022
5 January 2022	2 February 2022	2 March 2022
12 January 2022	16 February 2022	16 March 2022
19 January 2022		
26 January 2022		
Quarter 4		
April 2022	May 2022	June 2022
6 April 2022	18 May 2022	1 June 2022
20 April 2022		8 June 2022
		15 June 2022
		20 June 2022
Quarter 2		
17 October 2021	25 November 2021	15 December 2021
		20 December 2021

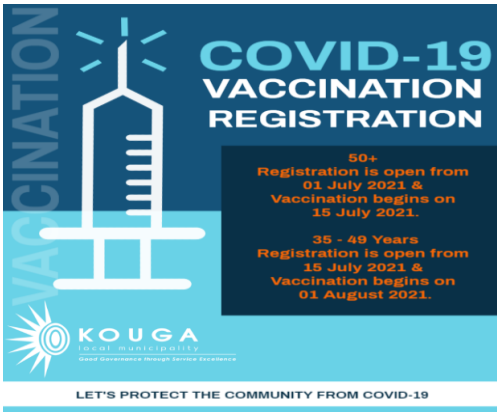
COMPONENT C: PUBLIC PARTICIPATION
2.4 PUBLIC MEETINGS

Kouga engaged with communities at commemorative events, public hearings, workshops, project launches and meetings during the 2021/22 period as reflected hereunder.

DATE	PROGRAMME	VENUE
1 – 31 August 2021	Women's Wellness Campaign	Different Venues

DATE	PROGRAMME	VENUE
September 2021 29 February 2022 19 May 2022	District Speaker's Forum	Sarah Baartman DM Virtual Meeting SBDM Sarah Baartman DM
22 October 2021	Cancer Awareness Campaign (Month)	Kruisfontein Clinic
06 May 2021	Social Housing Stakeholders Meeting	Council Chambers (HIS Coordinating Meeting)
08 August 2021		Offices of HDA- Port Elizabeth
19 January 2022		Hankey Municipal Offices – Hankey Site Meeting
24 January 2022		Room 30 Woltemade Street – Jeffreys Bay
26 January 2022		Council Chamber – Introductory Meeting PRT (Informal Settlement Upgrading
23 February 2022		Ocean View – Community Engagement
14 June 2021	COVID-19 Vaccination Outreach ECDoE & KLM	Jeffreys Bay
21 July 2021	Employee Health Services Wellness Outreach	Hankey
10 January 2022	COVID-19 Vaccination Drive	Hankey
12 November 2021	Vaccination Drive	Dan Sandi
28 – 29 June 2022	COVID-19 Vaccination Outreach ECDoE & KLM	Hankey & Thornhill
11 February 2022	COVID-19 Vaccination Dialogue	KwaNomzamo
05/11/2022	COVID-19 Vaccination Drive	Dan Sandi
130 July 2021	Youth Policy Consultation Forum	Virtual
22 April 2022	Sarah Baartman District Municipality IDP Roadshow	Kruisfontein Civic
10 June 2022	Consultative Forum for Traditional Health Practitioners	Mentorskraal
18 July 2021	Mandela Day- Handing Out Bottles with ingredients for Soup	Various Venues
18 July 2022	Mandela Day- Revamped house of elderly resident, handover of wheelchair, Coding4Mandela Day, One	Various Venues

DATE	PROGRAMME	VENUE
	Village Garden & Soup Kitchen, Donation of birthday cake to a 3-year-old.	
4 August 2021	Local Drug Action Committee	Virtual



















SOCIAL HOUSING STAKEHOLDER MEETINGS









Public Meetings: 2021/22						
Nature and purpose of meeting	**Date of events**	**Number of Participating Municipal Councillors**	**Number of Participating Municipal Administrators**	**Number of Community members attending**	**Issue addressed (Yes/No)**	**Dates and manner of feedback given to community**
Ward Committees Meetings	Jul '21 – June '22	19	19	145	Yes	Action Sheet; Portfolio Report Aug'21 – June'22
Ward Committee Elections	Jan-Feb '22	23	15	1125	Public Participation Framework	Local Government Municipal Structures Act, 1998 (i) Chapter Four (Part 4)
Draft IDP & Budget Public Meetings	Mar-May '22	23	42	1475	Public Participation Framework	Local Government Municipal Systems Act, 2000 Section 16
Mayoral IGR	22 June '21	9	7	18	Yes	30 June 2021
Mayoral IGR	29 March '22	12	5	23	Yes	16 April 2022
Moral Regeneration Movement	April, & Jun'22	11	7	25	Restoration of Morality in Society	Launch & Establishment of MRM Forum
Quarterly Report-Back	Apr-Jun	23	21	721	Yes	Local Government Municipal Structures Act, 1998 (i) Chapter Two (Section 19) & Section 17(2)
T 2.4.3						







IDP MEETINGS 2022/2023

MORAL REGENERATION MOVEMEMENT









WARD COMMITTEE MEETINGS

PUBLIC MEETINGS





2.5 COMMUNICATION

2.5.1 WEBSITE

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

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

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

The following documents must appear on the website after approval:

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

Municipal Website: Content and Currency of Material			
Documents published on the Municipal Website		**Yes/No**	**Publishing date**
1	Annual Budget 2022/23	YES	08 June 2022
2	Final IDP 2022/27	YES	08 June 2022
3	All budget policies	YES	Various dates
4	All service delivery agreements	NO	N/A
5	All long-term borrowing contracts	YES	Various dates
6	All SCM contracts above R100 000 per quarter	YES	Various dates
7	Public-private partnership agreements	N/A	N/A

Municipal Website: Content and Currency of Material			
8	Service Delivery and Budget Implementation Plan: 2021/22	YES	05 July 2021
9	Performance Agreements 2021/22: Senior Managers	YES	31 August 2021
10	2020/2021 Annual Report	YES	08 April 2022
11	2021 Employment Equity Plan	YES	22 February 2022
12	Performance Plans 2021/2022	YES	31 August 2021

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

2.5.2 INTERNAL COMMUNICATIONS

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

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

The Internal Communications Section was officially launched in October 2020 and has since played an instrumental role in the municipality. It has kept employees abreast of upcoming events, policy changes and engagement initiatives. It has further assisted in redefining and moulding the organizational culture to uplift employee morale. It has also allowed them to engage on relevant matters which have facilitated a bottom-up approach of communications.

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

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

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

It has supported initiatives that are close to the hearts of employees and residents such as the introduction of the Autism Care Centre in Kouga, the first Virtual Comrades Marathon

held in Kouga, commemoration of Women's Day/Month, Breast Cancer Awareness as well as various COVID-19 activations internally and externally.

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

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



Virtual Comrades Marathon





Long Service Awards initiated by Internal Communications.





Internal Communication in association with Human Settlements promoting upcoming projects.



Introduction of branded Corporate Wear.



Cancer Awareness for internal staff and visitors.



Branding tender approved in the year 2021 for a period of one year. Various items are available on the tender.







Internal Communication sent out to the employees on a daily, weekly and/or quarterly basis.

2.5.3 EXTERNAL COMMUNICATIONS

Kouga Local Municipality is committed to two-way communication, building relationships with its internal and external stakeholders, and forming partnerships with the public and private sector.

The Media and Communication Unit, located in the Office of the Municipal Manager, is responsible for coordinating communication activities in the municipality – providing information to its internal and external stakeholders about municipal programmes and services in an accurate, timeous, relevant, and understandable manner.

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

Responsibilities include the following:

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

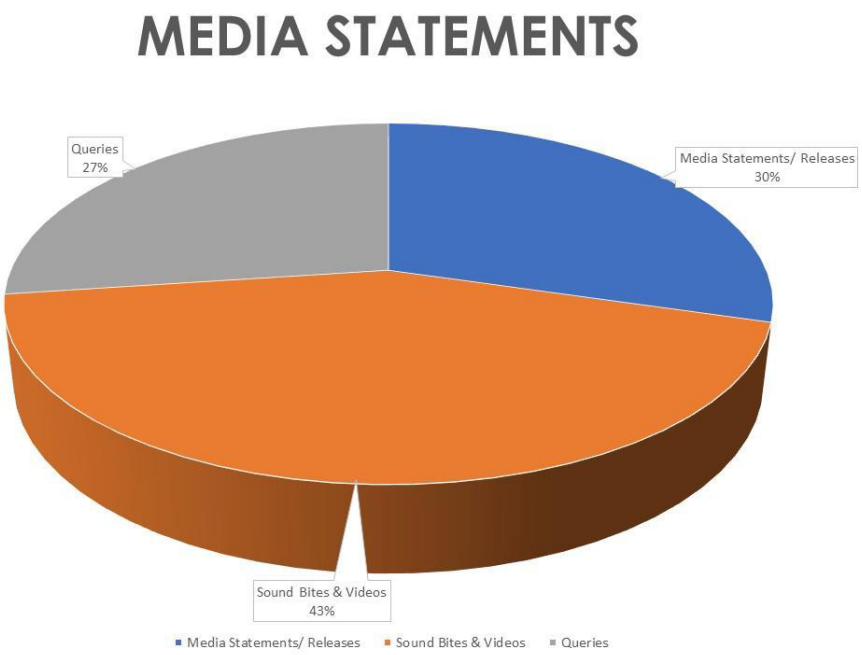
Social Media

For the 2021/2022 financial year, the bulk of communication was done through Kouga Municipality's official Facebook Page, with the number of page likes increasing by 5 771, from 17 143 to 22 914, from July 2021 to June 2022.

A municipal Instagram page was also created in July 2020. The number of followers at the end of June 2022 stood at 990.

External Media

The municipality issued 267 statements/ releases from July 2021 to June 2022, as well as 391 sound bites and videos. Some 245 media queries were received.



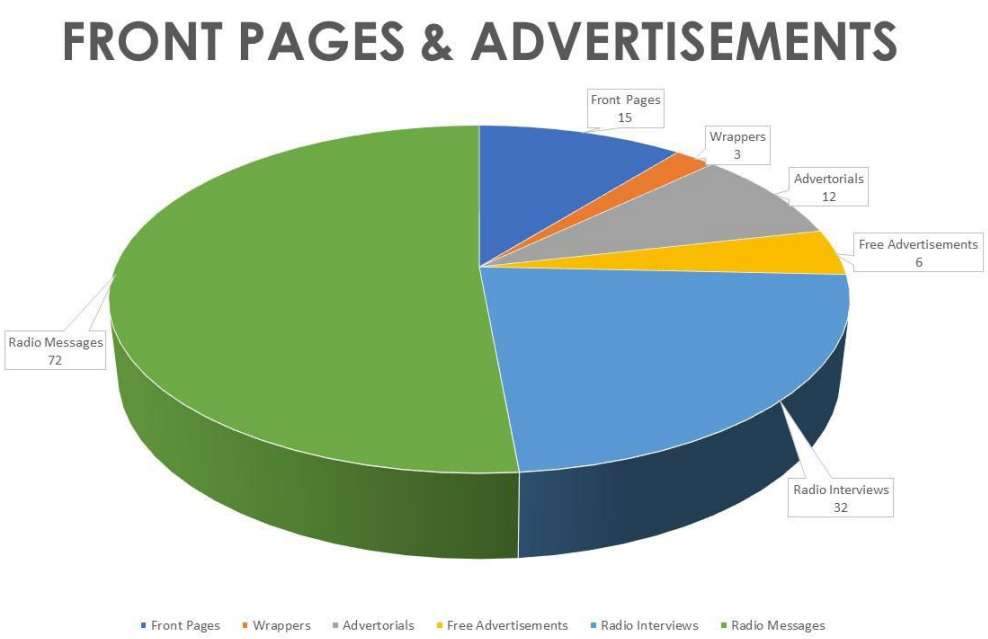
GRAPH 1: Media Statements

The municipality secured 15 front pages in the Kouga Express for the same period, the community newspaper with the widest reach in the region, as well as nationally through News24 and Netwerk24.

There were also three wrappers and 12 advertorials in the Kouga Express from July 2021 to June 2022, as well as six free advertisements.

Some 32 interviews were conducted on Oasis FM from July 2021 to June 2022. The interviews were aired on the radio station and streamed live on Facebook.

A total of 72 Save Water messages were aired on Algoa FM for the same period.

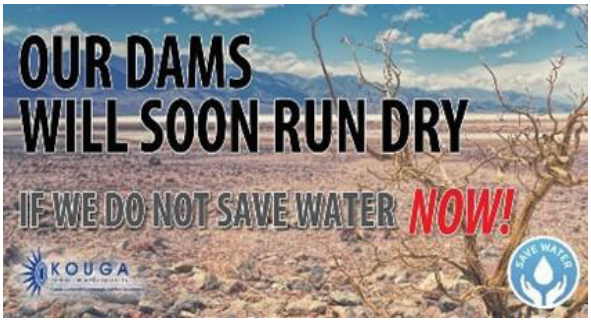


GRAPH 1: Front Pages and Advertisements

Awareness Campaigns

The following awareness campaigns took place during the 2021/ 2022 financial year.

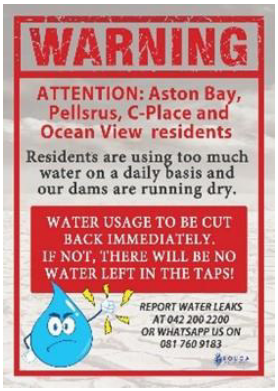
- Drought
- COVID-19
- Integrated Development Plan
- Easter Festival
- 16 Days of Activism
- Women's Month
- Tourism/ Heritage Month
- SOMA






DAY ZERO: MID-JUNE 2022
Save Water
Yonga
Amanzi
Spaar Water
LIMIT YOUR WATER USAGE TO 25l PER PERSON PER DAY
SAVE WATER NOW!
Report water leaks at 042 200 2200
KOUGA




WARNING
ATTENTION: Aston Bay, Pellsrus, C-Place and Ocean View residents
Residents are using too much water on a daily basis and our dams are running dry.
WATER USAGE TO BE CUT BACK IMMEDIATELY. IF NOT, THERE WILL BE NO WATER LEFT IN THE TAPS!
REPORT WATER LEAKS AT 042 200 2200 OR WHATSAPP US ON 081 760 9183


Melanie Biko
APRIL 7
18:00 Ward 5
@ Kruisfontein Civic Centre
Areas:
Arcadia, Ba-Blok, Ext 391 "South Side", Vaaldam & Johnsons Ridge
IDP & BUDGET
Community Consultation Meetings
KOUGA


Mzwandile Yali
APRIL 26
18:00 Ward 14
@ Tokyo Sexwale Sports Field
Areas:
Tokyo Sexwale and Ocean View
IDP & BUDGET
Community Consultation Meetings
KOUGA


Nozuko Ntshota
APRIL 7
18:00 Ward 1
@ Oyster Bay Community Hall
Areas:
Sea Vista, Oyster Bay, Umzamowethu, Leeubos & surrounding farms
IDP & BUDGET
Community Consultation Meetings
KOUGA


KOUGA EASTER FESTIVAL 2022
15-18 APRIL
HOSTED BY KOUGA MUNICIPALITY


KOUGA EASTER FESTIVAL 2022
JEFFREYS BAY MAIN BEACH TENT - 10AM - 10PM
KOUGA EASTER FESTIVAL 2022
JEFFREYS BAY MAIN BEACH
10AM - 10PM / FREE ENTRY
KOUGA


Celebrate heritage and tourism during September
CELEBRATING TOURISM AND HERITAGE MONTH


Tuk-tuk your way through Jeffreys Bay
Upcoming events
CELEBRATING TOURISM AND HERITAGE MONTH


Sea treasures in Shell Museum
CELEBRATING TOURISM AND HERITAGE MONTH


Let the hiking adventures begin
CELEBRATING TOURISM AND HERITAGE MONTH



2.6 PUBLIC SATISFACTION

The customer satisfaction survey is conducted towards the end of each financial year i.e., around May/June.

Through an integrated strategy to improve on previous year participation and responses, the customer satisfaction survey was conducted through various platforms (i.e., printed forms, Facebook-, WhatsApp- and Internet links) to ensure that a more users of municipal services participate.

With the Public Satisfaction survey conducted as reported in the 2021/22 Annual Report, 397 surveys were completed and submitted by the different wards. It was evident that the approach where notices were published, and survey forms being made available at all municipal offices did not achieve the desired result, especially in the Gamtoos Valley areas. It is worth noting that the new initiative to make use of other forms of communication, e.g., social media platforms yielded a 90% increase (from 39 to 397) in customer responses to the survey as opposed to the previous surveys.

The Satisfaction Survey shows that the respondents were satisfied with the overall service delivery experience by Kouga Local Municipality and the way the municipality is governed.

Satisfaction Surveys Undertaken during: Year 2019 and Year 2022				
Subject matter of survey	**Survey method**	**Survey date**	**No. of people included in survey**	**Survey results indicating satisfaction or better (%) ***
Overall satisfaction with:	Forms, Social Media Platforms & Internet Links	01 Jun – 15 Jul '22	397	81%
(a) Municipality				73%
(b) Municipal Service Delivery				85%
(c) Mayor				85%
Satisfaction with:				
(a) Refuse Collection				85%
(b) Road Maintenance				85%
(c) Electricity Supply				85%
(d) Water Supply				85%
(e) Information supplied by municipality to the public				51%
(f) Opportunities for consultation on municipal affairs				44%
** The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory*				*T 2.11.2*

Kouga Municipality Customer Satisfaction Survey

397	09:10	Closed
Responses	Average time to complete	Status

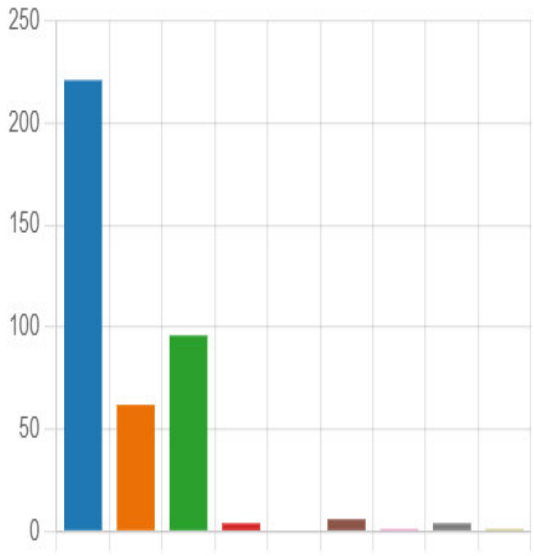
View results

Open in Excel ...

1. **Please indicate the area in which you reside?**

More Details

Jeffreys Bay	221
Humansdorp	62
St Francis Bay/ Cape St Francis	96
Oyster Bay	4
Gamtoos Mouth	0
Hankey	6
Loerie	1
Patensie	4
Thornhill	1



Extract from online responses

2.7 IDP PARTICIPATION AND ALIGNMENT

A 5-year Integrated Development Plan for the period 2017-2022.

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

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

Furthermore, Chapter 4 and Section 21(1) of the Municipal Finance Management Act, No. 56 of 2003 (MFMA) specifies that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the integrated development in terms of section 34 of the Municipal Systems Act. The municipality's IDP Process Plan was adopted by Council on 31 August 2021, Council Resolution 21/08/MM1 and amended on 7 February 2022, Council Resolution 22 February 2022 due to COVID-19.

KEY DELIVERABLES IN DEVELOPING THE 2021/22IDP

- Tabled the IDP Process Plan for the 2020/21 IDP Review on 31 August 2021, Council Resolution 21/08/MM1 and amended on 7 February 2022, Council Resolution due to COVID-19.
- 9 September 2021 Provincial Government IDP Assessment of 2020/21 IDP Review.
- No Ward Committee meetings could be arranged to conduct new situational analysis for 2021/2022.
- No Public Consultation meetings were held to give feedback on the 2021/2022 IDP priorities.
- No Ward Committee could finalise their reviewed priorities due to the 2021 Municipal Elections and the late establishment of the New Ward Committees for the next 5-year term.
- 17 November 2021 Mayoral directional speech on strategic direction for 2020/21 IDP Review.

- A municipal strategic workshop was held from 26 September to 1 October 2021 to determine the strategic direction for the 2021/22 IDP Review.
- On 31 March 2022 the Draft IDP Review 202/21, Draft 2020/21 MTREF Budget and Draft top layer SDBIP 2020/21 were tabled in Council.
- The Final amended IDP was tabled in Council on 31 May 2022.

ANNUAL IDP ASSESSMENT FOR THE REVIEW PERIOD 2021/22

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

The Department has embarked on a District Cluster Approach where municipalities were assessed per district area.

The overall findings on the Final IDP 2021/22 of the Kouga Local Municipality can be summarized as follows:

- The municipality has tabled, adopted, and submitted its 2021/22 Reviewed Integrated Development Plan for assessment.
- The municipality has conformed to the council approved IDP Process Plan.
- The municipality has conformed to the core components of the IDP as prescribed by Section 26 of the Municipal Systems Act (MSA), 2000 as amended.
- The municipality will refer to its Individual Assessment Report, however a summary of salient issues of the gaps identified per KPA during the assessment will be provided.

The table below illustrates the comparative ratings of the review periods 2018/1,2019/20, 2020/21 and 2021/22.

KPA	RATINGS 2018/19 IDP REVIEW EDITION	RATINGS 2019/20 IDP REVIEW EDITION	RATING 2020/21 IDP REVIEW EDITION	RATING 2021/22 IDP REVIEW EDITION
Basic Service Delivery	Medium	High	High	High
Financial Planning and budgets	High	High	High	High
Local Economic Development	High	High	High	High
Good Governance & Public Participation	High	High	High	High
Municipal Institutional Arrangements	Medium	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 six (6) key performance areas received a high score. This is a significant progress from the previous years as can be seen in the table above. The municipality maintained a trend of **HIGH** scoring over the period of its IDP assessment cycle of the 2017-22 IDP.

COMPONENT D: CORPORATE GOVERNANCE
DIRECTORATE: CORPORATE SERVICES

OVERVIEW OF CORPORATE GOVERNANCE

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

The following four ethical values underpin good corporate governance:

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

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

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

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

2.8 TARGETS AND ACHIEVEMENTS

DEPT. ANNUAL TARGETS	IDP TARGET	ACHIEVEMENT 2021/22	PRIOR ACHIEVEMENT 2020/21	PRIOR YEAR ACHIEVEMENT 2019/20	PRIOR YEAR ACHIEVEMENT 2018-19	COMMENT
Imaging and storage of Records	Centralized Records Management	To date 4,355,098 documents scanned and imaged. Planned scanning of Agenda's, I&E documents, etc in FY 2022_23 will	To date 4,252,088 documents scanned and imaged.	Service Provider appointed	Appoint a Service provider	The tender for document imaging and storage was awarded on 31 August 2019. Since then, the appointed service

DEPT. ANNUAL TARGETS	IDP TARGET	ACHIEVEMENT 2021/22	PRIOR ACHIEVEMENT 2020/21	PRIOR YEAR ACHIEVEMENT 2019/20	PRIOR YEAR ACHIEVEMENT 2018-19	COMMENT
		increase the number of scanned documents				provider has been actively scanning documents and images into Datastore ie the EDMRS System.
Reduction of Telkom phone bill by R60 000 per month	Reduce the Telkom phone bill by R60 000 per month	During FY 2020/21 to FY 2021/22 the Telkom bill increased with R3891,46. This was due to Telkom not billing Kouga Municipality. Since FY 2018/19 to FY 21/22 the Telkom bill has decreased tremendously from R728 162,08 to R6082,51, the difference being R734 244,59	The Telkom phone bill was reduced further by 93% from FY 2019.20 to FY 2020.21	The Telkom phone bill was reduced by -95% from FY 2018.19 to FY 2019.20	The Telkom phone bill was reduced by an average of R107 000 per month	The total Telkom landline costs between FY 18/19 vs 19/20 decreased significantly by 95% and has further decreased by 93% between FY 19/20 vs 20/21. The difference in cost between FY 18/19 to 21/22 is a staggering R 734 244,59.
Acquire New copier/printers and related equipment	Acquire New copier/printers and related equipment for the entire organization and Ward offices	During FY 2020/21 to FY 2021/22 the cost of printing has increased by 19% due to high volume printing by certain departments. The new printing tender will be advertised, and a billing system will be implemented to bill for personal printing and to monitor wasteful printing.	To date - 41% decrease in costs	Equipment has been installed and is in use.	A Tender was awarded for the supply and installation of copier/printers and related equipment for the organization	The total cost of printing in FY 18/19 vs 19/20 decreased significantly by 42%. The total cost of printing in FY 19/20 vs 20/21 increased 4%. Since FY 18/19 up to FY 20/21, costs decreased by 41%. The cost of leasing printers decreased from FY 2018/19 to FY 2020/21 from R1 263 000.00 to R780 000.00. This represents a 38% decrease in leasing printers.

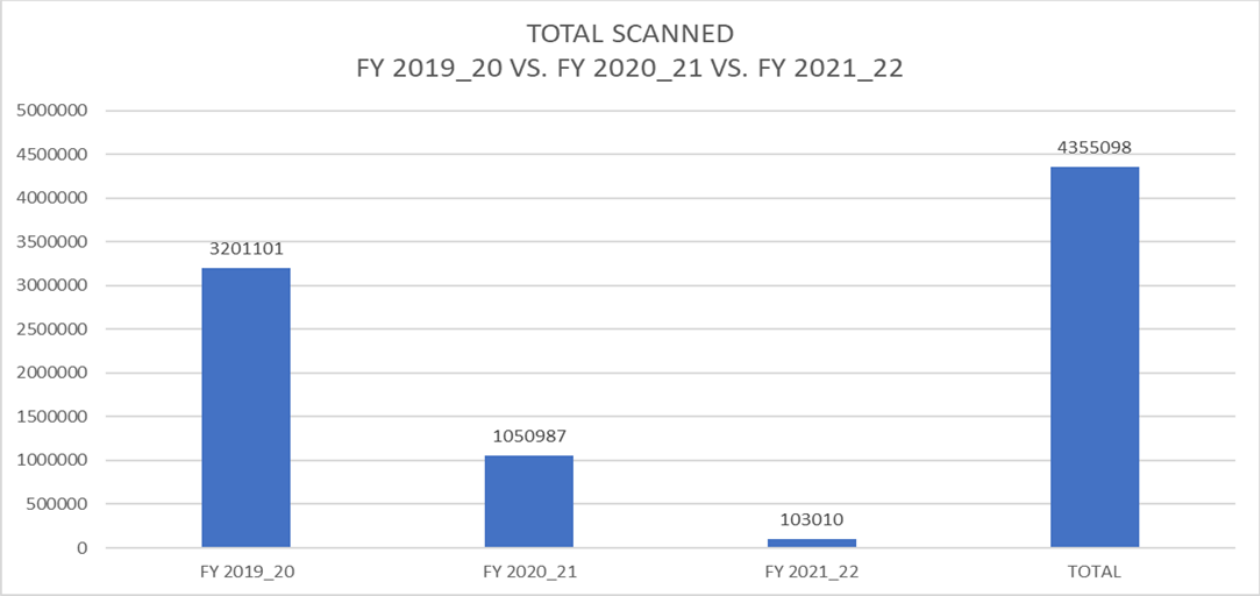
DEPT. ANNUAL TARGETS	IDP TARGET	ACHIEVEMENT 2021/22	PRIOR ACHIEVEMENT 2020/21	PRIOR YEAR ACHIEVEMENT 2019/20	PRIOR YEAR ACHIEVEMENT 2018-19	COMMENT
Acquire new Cell phones	Acquire new cell phones and more cost-effective cellular packages for the Municipality	Current contract still in use.	New Specifications sent to BSC and Tender for new cell Phone contract was awarded.	All cell phones acquired are in use. Contract Ends Oct 2020. Specifications to be submitted to BSC for new Cell Phone Tender	Telkom was appointed as the Cellular services provider for the Municipality	Cell phone contract ends October 2020. In the year in question the Telkom contract was in its second year of the contract. The acquisition of the smart cell phones has had a benefit to the institution and has assisted enormously with service delivery.
Call Centre (Service Delivery)	Expand the Call Centre functionality.	For FY 2021/22 Reported service delivery requests decreased by 32% as FY 2020/21 recorded the highest number, with 54 539 service delivery requests reported.	FY 2020/21 Reported service delivery requests has increased by 69%	Call Centre Operator's compliment is at X10, including X1 Call Centre Supervisor	A Call Centre was established in October 2017. As of April 2019, the Call Centre handles service delivery account queries	The Call Centre Team is responsible for the receiving, logging, and dispatching of all service delivery requests. As a result of high call volumes received for account balances by the Revenue section, the necessary software has been installed for the Call Centre staff to issue out account balances to the public.
Buildings	Repairs and Maintenance on Administrative Buildings and Ward Offices	On-going repairs and maintenance to Ward Cllr Offices and Administrative Buildings. As at 21/22 FY R1 883 193,08 has been spent on building maintenance.	Spending on repairs and maintenance increased by 57%. As at 20/21 FY R1 934 485.19 had been spent compared to R835 768.44 in the 19/20 FY.	Administrative Buildings and Ward offices repaired / renovated	0	On-going repairs and maintenance to Ward Cllr Offices and Administrative Buildings.

DEPT. ANNUAL TARGETS	IDP TARGET	ACHIEVEMENT 2021/22	PRIOR ACHIEVEMENT 2020/21	PRIOR YEAR ACHIEVEMENT 2019/20	PRIOR YEAR ACHIEVEMENT 2018-19	COMMENT
EDMS	Install EDMS	EDMS System commissioned and live	EDMS System commissioned and live	0	0	At 31 January 2020 - EDMS system was acquired via a sec 36 Deviation. Preparations for roll out was due to start in March 2020. Roll out could not commence due to COVID-19 Lockdown. However, the funds allocated for this had to be re-written to the budget FY 2020/21.
Biometric System	Install Biometric System	Biometric installed and commissioned at various sections of the Municipality. Ong-going roll out to other sections	Biometric installed and commissioned at various sections of the Municipality. Ong-going roll out to other sections.	0	0	Tender was advertised and awarded. Roll out could not commence due to COVID-19 lockdown. Budget of FY 2019/20 rolled over FY 2020/21.

Below graphs indicates targets met during FY 2021/22 and indicates a comparison on previous Financial Years

DOCUMENT, IMAGING AND STORING – FY 2019/20 VS. FY 2020/21 VS. FY 2021/22

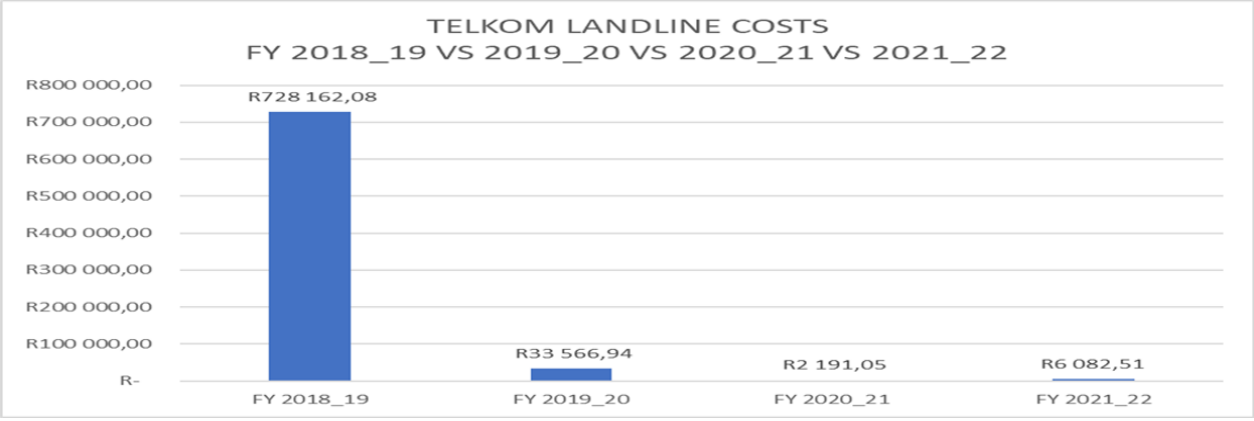
GRAPH 1:



Since the appointment of Metrofile, documents have been consistently scanned into the Datastore programme. The total number of documents scanned to date is 4,355,098.

TELKOM LANDLINE COST

GRAPH 1:

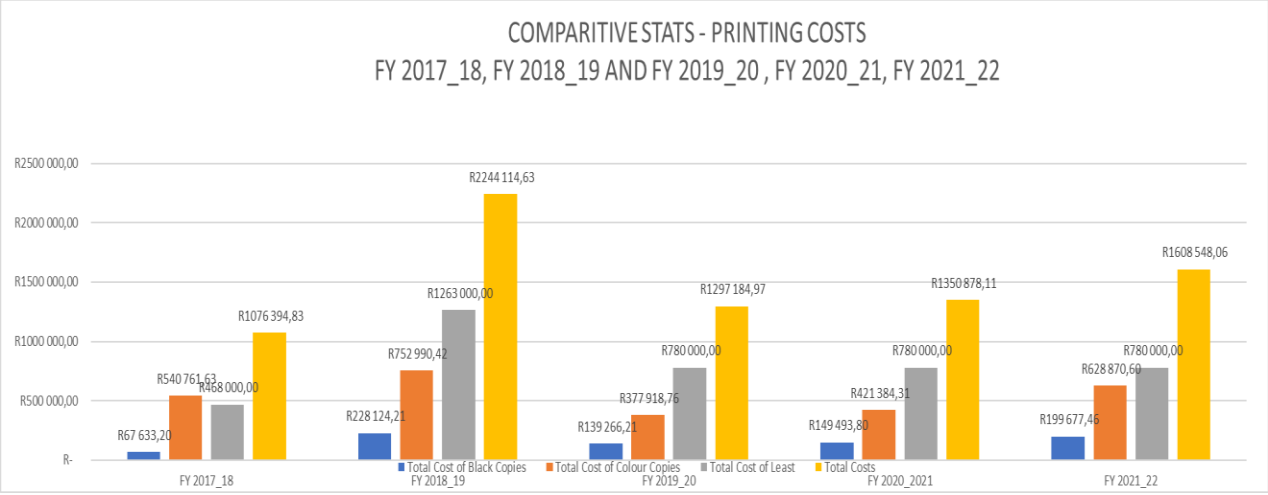


The total Telkom landline costs between 18/19 vs 19/20 decreased significantly by 95% and has further decreased by 93% between 19/20 vs 20/21. Since FY 2018/19 to FY 21/22 the Telkom bill has decreased tremendously and the difference in cost is R722 079,57.

YEAR ON YEAR COMPARATIVE PRINTING STATS - FY 2017/18 to 2021/2022

GRAPH 1:

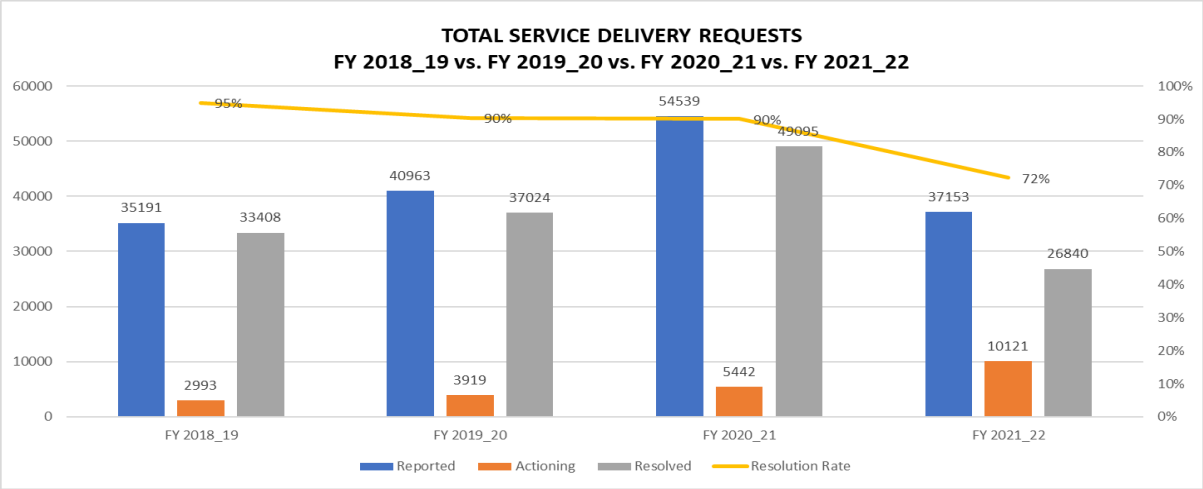
	FY 2017_18	FY 2018_19	FY 2019_20	FY 2020_2021	FY 2021_22
Total Cost of Black Copies	R 67 633,20	R 228 124,21	R 139 266,21	R 149 493,80	R 199 677,46
Total Cost of Colour Copies	R 540 761,63	R 752 990,42	R 377 918,76	R 421 384,31	R 628 870,60
Total Cost of Lease	R 468 000,00	R 1 263 000,00	R 780 000,00	R 780 000,00	R 780 000,00
Total Costs	R 1 076 394,83	R 2 244 114,63	R 1 297 184,97	R 1 350 878,11	R 1 608 548,06



During FY 2020/21 to FY 2021/22 the cost of printing has increased with 19%. The new printing tender will be advertised, and a billing system will be implemented to bill for personal printing and to monitor wasteful printing.

COMPARATIVE ACTIVITIES AT THE CALL CENTRE FOR FY 2018/19 VS. 2019/20 VS. 2020/21 VS. 2021/22

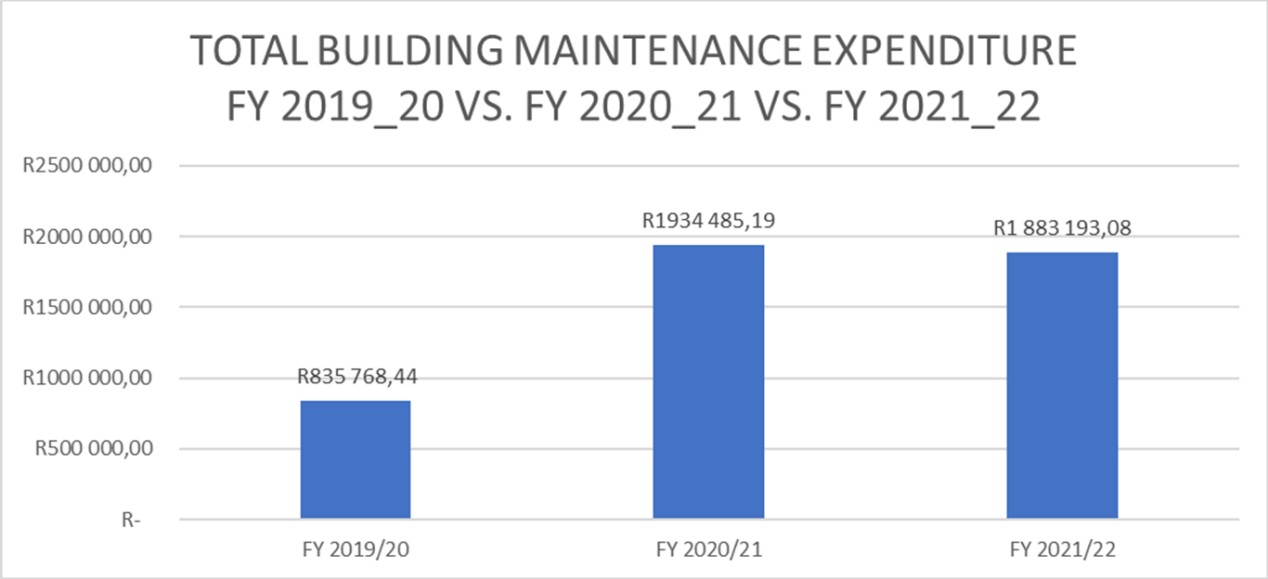
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Reported	35191	40963	54539	37153
Actioning	2993	3919	5442	10121
Resolved	33408	37024	49095	26840
Resolution Rate	95%	90%	90%	72%



FY 2020/21 recorded the highest number, with **54 539** service delivery requests reported. The resolution rate reached its lowest point in 21/22 at 72%.

BUILDING MAINTENANCE EXPENDITURE – FY 2019/2020 VS FY 2020/21 VS FY 2021/22

GRAPH 1:



As at FY 21/22 FY R1 883 193,08 had been spent on building maintenance.

2.9 HUMAN RESOURCES

INTRODUCTION TO HUMAN RESOURCE SERVICES

"Without the right succession planning put to play in human resources, we build for the future without a future"

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

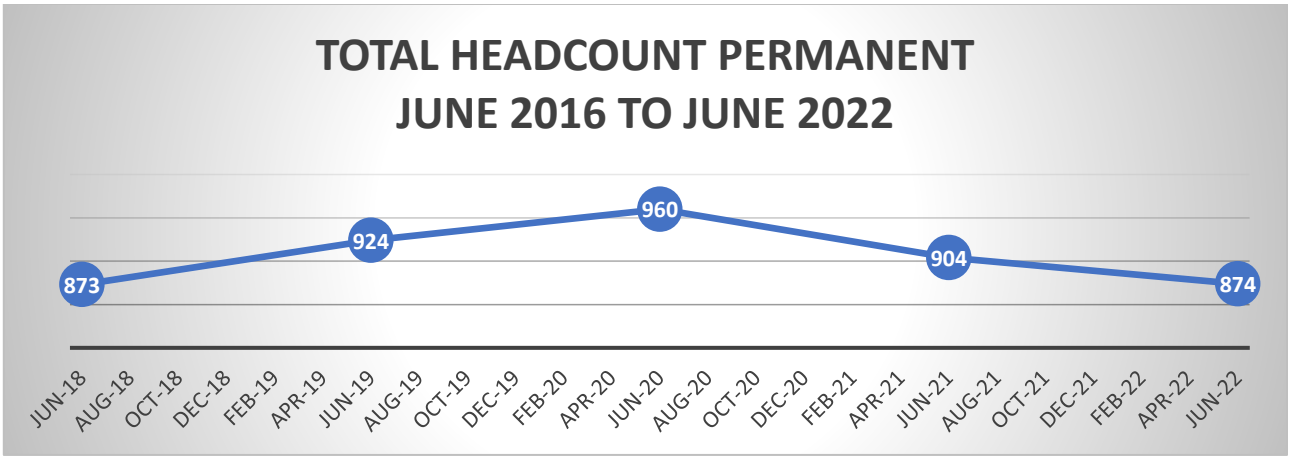
- Employee Benefits
- Occupational Health and Safety
- Labour Relations
- Skills Development
- Organisational Development.

2.9.1 HEADCOUNT STATISTICS

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

In June 2016 the total workforce was 860 and in June 2022 that increased to 874, thus an increase of 1.6% in the total permanent workforce. As of June 2020, the total staff compliment stood at its highest at 960. This is due to the number of projects that management embarked on that saw the increase in the number of temporary employees. The trend that we see is indicative of the municipality's commitment to employment creation and service delivery.

Number of Employees							
Year ending	**June 2016**	**June 2017**	**June 2018**	**June 2019**	**June 2020**	**June 2021**	**June 2022**
Permanent Employees (Including Section 56 & 57 employees)	860	830	873	924	960	904	874
Temporary contract employees	266	195	21	4	101	263	58



HEADCOUNT STATISTICS: HUMAN RESOURCES

Job Level	Employees	Vacancies (fulltime equivalents)
	No.	**No.**
0 - 3		
4 - 6	1	1
7 - 9	5	1
10 - 12	4	
13 - 15	3	
16 - 18		1
19 - 20		
Total	**13**	**3**

HEADCOUNT STATISTICS PER SECTION

Employees		
Description	**2021/22**	
	Employees	**Vacancies**
	No.	**No.**
Municipal Manager	40	
Water	95	1
Waste Water (Sanitation)	83	3
Electricity	35	
Waste Management	87	
Housing	10	1
Waste Water (Stormwater Drainage)	52	3
Roads	44	
Transport		
Planning	9	
Local Economic Development	3	2
Planning (Strategic & Regulatory)		
Local Economic Development		
Community & Social Services	105	6
Environmental Protection		
Finance	87	10
Health	10	
Security and Safety	124	
Sport and Recreation	15	
Corporate Policy Offices and Other	75	2
Totals	**874**	**28**

VACANCY RATE

Departments	**Vacancy Rate**
	No.
Municipal Manager	0%
Community Services	1.4%
Infrastructure and Engineering	2.4%
Corporate Services	3.5%
Planning, Development & Tourism	12.9%
Finance	11.4%
Overall Total	**3.2%**

STAFF TURNOVER

Turn-over Rate			
Details	**Total Appointments as of beginning of Financial Year No.**	**Terminations during the Financial Year No.**	**Turn-over Rate***
Year 2021/22	906	168	18.5%

2.9.2 SERVICE STATISTICS

Comparative Pension/Provident Fund membership on 30 June 2022 is as follows:

FUND	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022
Consolidated retirement fund	413	453	472	462	455
Consolidated Retirement Fund (No CC)	4	4	3	2	4
National Fund for Municipal Workers	6	7	5	5	4
SA Local Authorities Pension Fund	8	8	5	4	4
Municipal Workers Retirement Fund	195	181	170	138	150
Momentum Provident Fund	205	198	191	170	157
Municipal Councillors Pension Fund	3	3	2	3	1
Consolidated Retirement Fund Cllrs	6	6	6	6	5
LA Retirement Fund	2	1	1	1	1
Total	**842**	**861**	**855**	**791**	**781**

Comparative Medical Aid membership on 30 June 2022 is as follows:

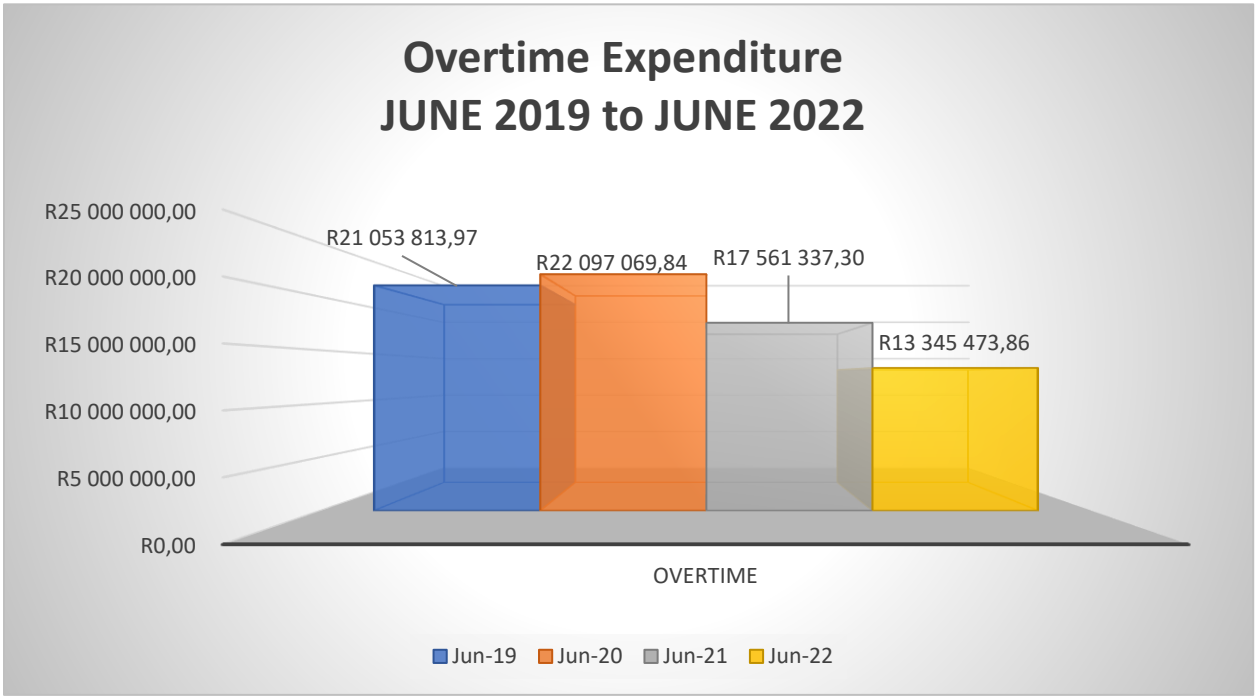
MEDICAL AID	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022
Bonitas	165	177	182	174	169
Key Health	19	17	17	17	15
Hosmed	79	69	55	64	48
LA Health	154	156	184	191	216
SAMWU Med	68	68	62	72	59
Total	485	487	500	518	507

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

Comparative Trade Union membership on 30 June 2022 is as follows:

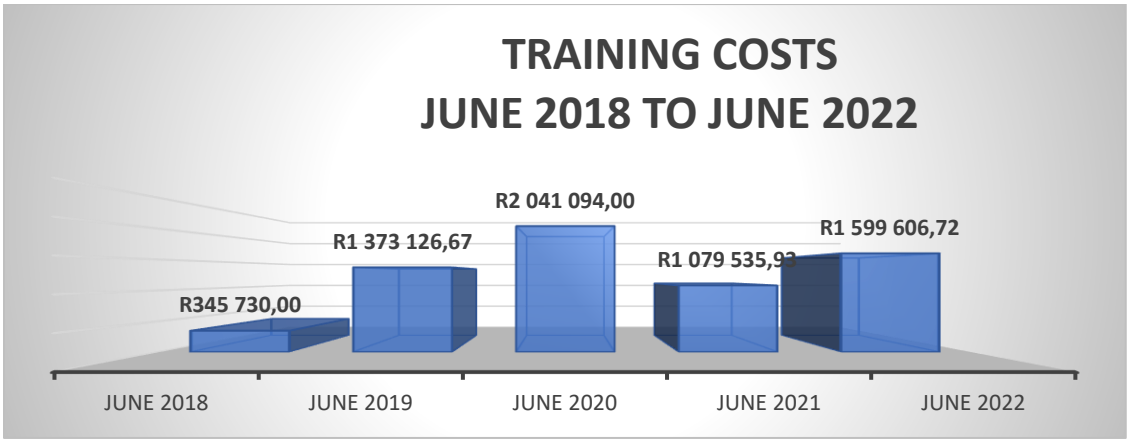
TRADE UNION	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022
SAMWU	501	617	703	583	534
IMATU	315	236	219	224	238

It must be noted that there has been a reduction in overtime from June 2021 to June 2022.



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

2.9.3 WORKPLACE CAPACITY DEVELOPMENT



From the graph above, Kouga Local Municipality's investment in human capital spending/capacity building increased drastically since June 2018. For the 2021/22 Financial year the Municipality's expenditure on staff development was R1 599 606,72. It must be noted for the 2021/2022 financial year and due the budget cut for COVID-19 and drought mitigation, however, the Municipality still spent 98% which is a major achievement taking into consideration the challenges we were and are faced with.
The training expenditure trend is indicative of the Municipality's commitment to enhancing the skills, talent, development, and expertise of its most important asset.
The MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way. Kouga Municipality established a Skills Development Section which was intended to address the skills development needs of the Institution.

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

TRAINING COSTS	Actual July 2021	Actual Aug 2021	Actual Sept 2021	Actual Oct 2021	Actual Nov 2021	Actual Dec 2021	Actual Jan 2022	Actual Feb 2022	Actual March 2022	Actual April 2022	Actual May 2022	Actual June 2022
Training Cost	R14,996.00	R451,398.00	R69,454.54	R11,385.00	R4,695.58	R726,570.00	R0.00	R29,920	R231,117.10	R22,500	R0.00	R48,955.50
Associated costs	R0.00	R1,084.85	R485.20	R0.00	R826	R0.00	R0.00	0	R805.20	R0.00	R0.00	R0.00
Categories of Beneficiaries												
Legislators	0	0	0	0	0	0	0	16	1	0	0	0
Managers	0	0	4	0	0	2	0	0	0	0	0	0
Professionals	0	18	22	0	0	32	0	0	0	0	0	0
Technicians and Associate Professionals	1	30	3	2	0	3	0	0	0	4	0	3
Clerical Support Workers	0	4	6	0	0	8	0	0	0	3	0	12
Service & Sales Workers	0	0	0	0	0	0	0	0	14	5	0	0
Skilled Agricultural, Fishery and Related Trade Workers	0	0	0	0	0	0	0	0	0	0	0	0
Plant & Machine Operators and Assemblers	0	30	0	6	2	0	0	0	0	6	0	0
Elementary Occupations	0	68	0	7	0	0	0	0	15	12	0	0
Total Number of beneficiaries	**1**	**150**	**35**	**15**	**2**	**45**	**0**	**16**	**30**	**30**	**0**	**15**

As per the table above Kouga embarked on extensive training for its employees in the 2021/2022 financial year.

Municipal Finance Management Programme (MFMP)

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

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

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

Position	Highest Education Qualification	Work Related Experience	Performance Agreement Signed (where required)	Completed Required Unit Standards	Requirements Met	Compliant (consider Budget)
Supply Chain Management Manager	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓

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

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

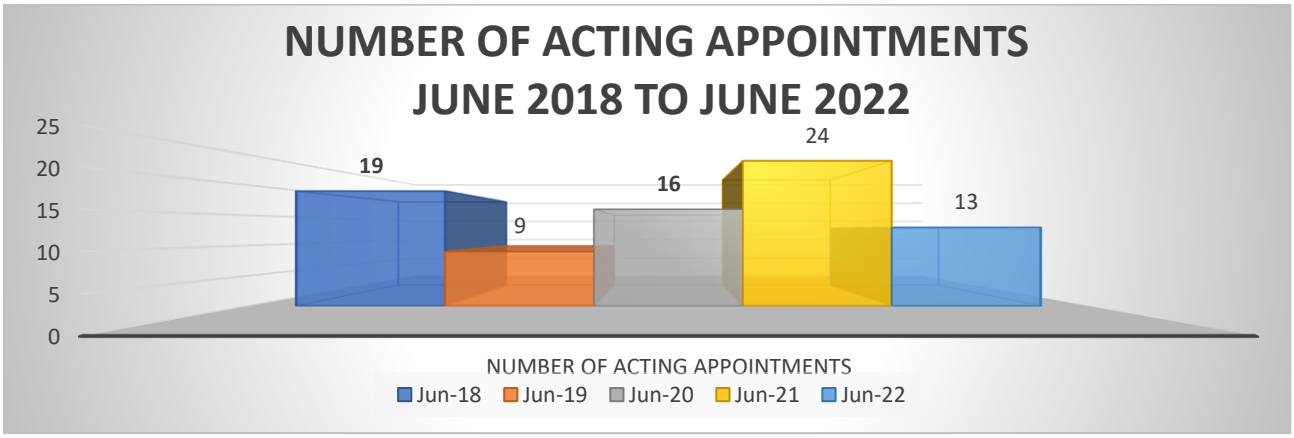
Above table is indictive of the progress the Municipality made in ensuring compliance in terms of the 2007 Minimum Competency Regulations for officials responsible for financial and supply chain management.

2.9.4 ACTING APPOINTMENT

The number of employees appointed in acting positions decreased, from a high of 24 in June 2021, to just 13 as at June 2022. This represents a 54% decrease. There is also a link between the reduction in acting appointments and promotions.

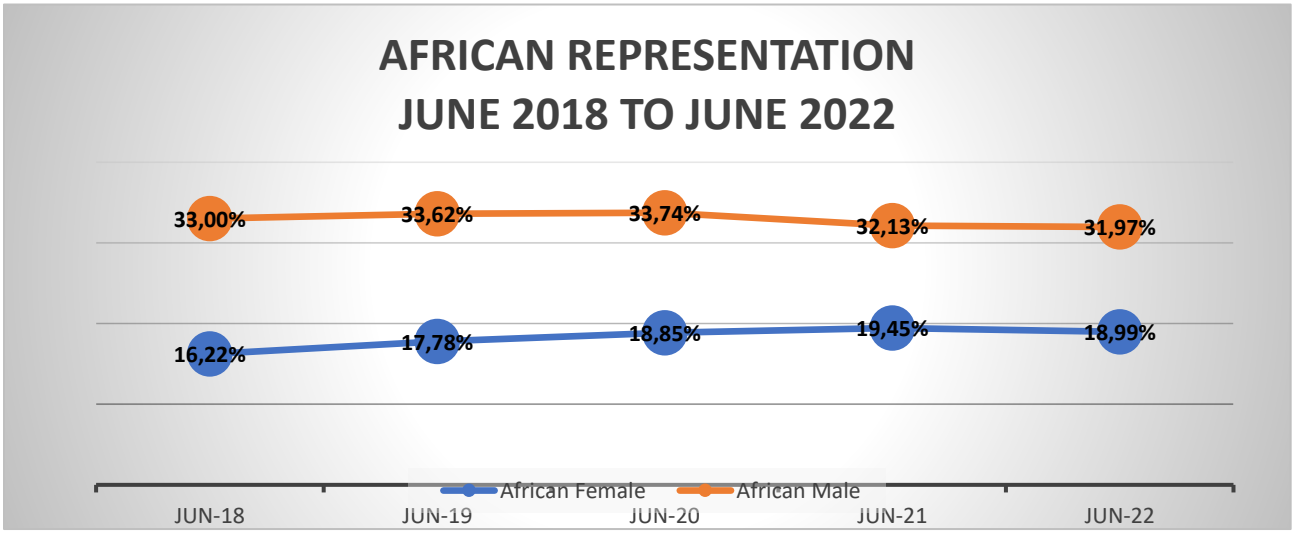
Prolonged periods of acting appointments can also lead to unnecessary disputes. Therefore, it is advisable to keep acting appointments to a minimum.

The graph below, shows the trend with acting.



2.9.5 EMPLOYMENT EQUITY

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



The Table below indicates the progress that the Municipality has made in terms of its numerical targets as set out in the Employment Equity Plan. The table depicts the status of the workforce profile at end of March 2018, the numerical targets that are set out in the new Employment Equity Plan, and the current profile as of 30 June 2022.

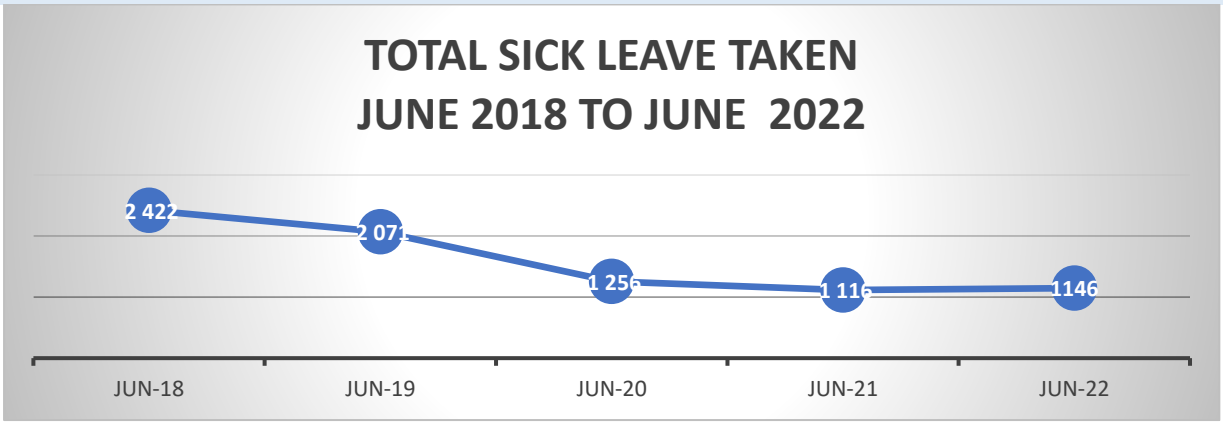
		Male Race				Female Race				Foreign Nationals		
		A	C	I	W	A	C	I	W	Male	Female	
	Top management											
MARCH 2018		0	0	0	1	0	0	0	0	0	0	1
SEPTEMBER 2023 TARGET		0	0	0	1	0	0	0	0	0	0	1
JUNE 2022		0	0	0	1	0	0	0	0	0	0	1
	Senior management											
MARCH 2018		0	1	0	1	2	0	1	0	0	0	5
SEPTEMBER 2023 TARGET		1	0	1	0	2	0	1	0	0	0	5
JUNE 2022		0	0	1	1	2	0	1	0	0	0	5
	Professionally qualified and experienced specialists and mid-management											
MARCH 2018		2	6	0	10	2	3	0	2	0	0	25
SEPTEMBER 2023 TARGET		7	11	1	10	5	6	0	6	0	0	46
JUNE 2022		8	12	1	9	3	7	0	5	0	0	45
	Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents											
MARCH 2018		32	68	0	14	29	23	0	16	0	0	182
SEPTEMBER 2023 TARGET		44	48	1	15	38	28	0	13	0	0	187
JUNE 2022		39	61	2	15	37	27	0	12	0	0	193

	Semi-skilled and discretionary decision making											
MARCH 2018		134	125	0	7	33	35	0	3	0	0	337
SEPTEMBER 2023 TARGET		169	139	0	7	63	42	0	5	0	0	425
JUNE 2022		166	146	0	10	61	52	0	7	0	0	442
	Unskilled and defined decision making											
MARCH 2018		103	83	0	0	61	47	0	1	0	0	293
SEPTEMBER 2023 TARGET		75	40	0	2	68	32	0	4	0	0	221
JUNE 2022		66	32	0	1	58	29	0	2	0	0	188

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

With regards to staff with disabilities,16 staff have been identified. The Municipality continues to encourage employees to voluntarily disclose their disability.

2.9.6 LEAVE STATISTICS

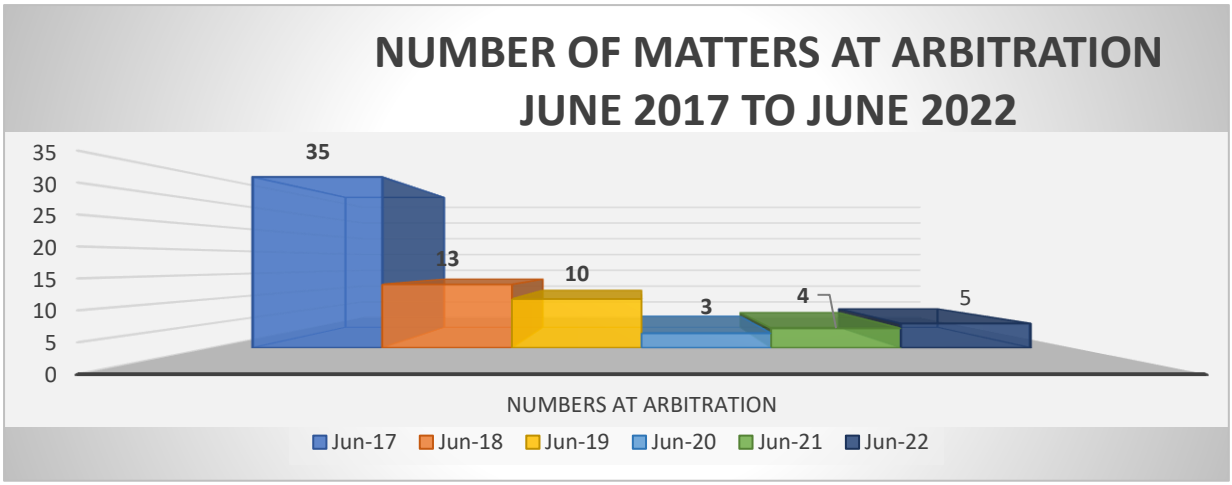


In the graph above the total sick leave drastically decreased from 2422 days in June 2018, to 1146 in June 2022, representing a 47% decrease.

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

2.9.8 DISCIPLINARY MATTERS

The graph below is a year-on-year comparison of matters referred to Arbitration. Matters at Arbitration decreased drastically from 35 in June 2017 to 5 in June 2022. This drastic 88% decrease is attributed to the Human Resource Section dealing with the substantive and procedural fairness of cases, and the management thereof.



2.10 OCCUPATIONAL HEALTH AND SAFETY

Compensation Commissioner Compliance						
May 2016	**May 2017**	**May 2018**	**May 2019**	**May 2020**	**June 2021**	**June 2022**
None.	None	Submitted. Letter of good standing received.	Submitted. Letter of good standing received.	Submitted. Letter of good standing received.	Submitted. Letter of good standing received.	Submitted. Letter of good standing received.

The Kouga Local Municipality has received four consecutive letters of Good Standing from the Department of Labour for 2018, 2019, 2020, 2021 and 2022.

On 11 March 2020, the World Health Organisation ("the WHO") officially declared that the spread of Coronavirus had reached the level of a pandemic. The virus is crossing international boundaries and affecting many people worldwide. In respect of the workplace immediate steps were taken to attempt to diminish its impact.

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

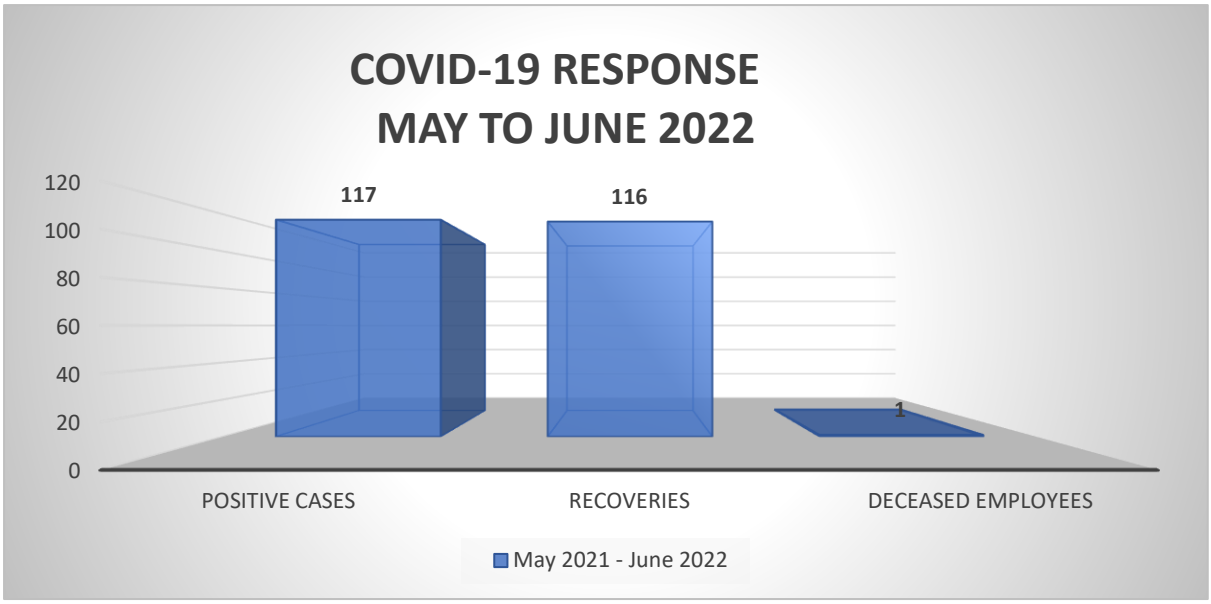
The OHS section implemented COVID-19 response measures during the Lockdown period. This was to ensure that the Municipal employees work in a Healthy and Safe environment, and that the Municipality adhered to the Lockdown regulations and safety directives as issued by Government.

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

The municipality still maintains vigilance in its fight against COVID-19 and continues to take all necessary precautions to protect its employees and members of the public who utilize our facilities.

In the graph below the following statistics are illustrated:

We had 117 positive cases for the 2020/ 2011 financial year.
As of 30 June 2022, 116 employees including Councillors recovered from COVID-19.
1 Employee passed away.



2.11 HUMAN RESOURCE POLICIES

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

KEY NO	POLICY
1	Acting Policy
2	Health and Safety Policy
3	Overtime Policy
4	Recruitment and Selection Policy
5	Leave Policy
6	Absenteeism and Reporting Absence from work Policy
7	Sexual Harassment Policy
8	Scarce Skills
9	Vehicle allowance Policy
10	Essential user Policy
11	Code of Conduct
12	Training Policy
13	S&T Policy
14	Acting Policy for Section 57 Managers
15	COVID-19 Policy
16	Prevention and Elimination of Harassment in the Workplace

SALARY EXPENDITURE

Years	Total number of staff	Actual Operational Expenditure	Personnel expenditure (salary and salary related)	Percentage of expenditure
2015/2016	860	R 619,357,681	R 228,746,553	36,93%
2016/17	824	R 672,685,052	R 224,583,364	33.39%
2017/18	873	R 740,044,276	R 245,776,991	32.21%
2018/2019	924	R 820,753,098	R 274,158,400	33.40%
2019/2020	960	R902,792, 776	R 293,708,033	32.53%
2020/2021	904	R978, 842, 773	R335, 334, 005	34.26%
2021/2022	874	R964,723,364.91	R347,405,035.21	36.01%

2.12 LEGAL SERVICES

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

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

Highlights

Highlight	Description
Functional Legal Services Department	There were no successful appeals against the municipality regarding the award of tenders and quotations.
	The municipality managed to finalise historical litigious matters which weighed on the municipality's contingent liability.
	Thanks to an ongoing strong HR component, Labour matters are dealt with speedily, within the confines of the law and with success to the Employer.

Highlight	Description
	The municipality continues to experience an increase in the provision of legal updates, legal advice and general legal assistance to Council and the respective user departments.
	The Legal Services functions continues to provide Council with a detailed Report on Legal Matters, allowing Council to effectively implement its oversight function.
	By-laws and Policies has been reviewed and/or approved in the 2021/22 financial year, and we look forward to additional reviews of outdated by-laws and policies in the coming financial year, this is an ongoing exercise with the intention of updated the Municipal Code in line with the changing legislation, local government environment and precedent setting court judgements.
Panel of Legal Services Providers	The Panel of Legal Services Providers continues to render external legal services in respect of the different areas of law applicable to the municipality is functioning well.
	Irregular expenditure identified in previous years in relation to legal services resulting from deviations have been illuminated, except for one service provider who is attending to a matter which has been referred to it prior to the establishment of the Panel of Legal Services Providers.

REGISTER OF LEGAL SERVICE PROVIDERS 2021/22				
SERICE PROVIDER	**CONTACT PERSON**	**CONTACT NUMBER**	**EMAIL**	**POSTAL & PHYSICAL ADDRESS**
SIYATEMBA SOKUTU ATTORNEYS INC	MR. SOKUTU	043 735 1312 / 082 608 1093	april@solutuattorneys.co.za	P O BOX 8151, NAHOON, EAST LONDON, 5210 / UNIT 1 KENNINGTON RD, NAHOON
KUBAN CHETTY INC	MR. KUBAN CHETTY	041 373 1706 / 082 780 1173	kuban@kubanchettyinc.com	163 CAPE ROAD, MILL PARK, GQEBERHA, 6001
LULAMA PRINCE INC	MRS. PRINCE	041 484 1004 / 061 416 4214	lulama@lulamaprince.co.za	P O BOX 27696, GREENACRES, 6050 / 184 CAPE RD, MILL PARK, GQEBERHA 6001
FREDERICKS INC	MRS. FREDERICKS	041 363 8506 / 082 612 1657	tasneem@fredericksinc.co.za	43 PARLIAMENT STREET, CENTRAL, GQEBERHA, 6000
McWILLIAMS & ELLIOT INC	MR. ED MURRAY	TEL: 041 582 1250 / FAX : 041 585 1274, 041 585 3615 / CELL; 082 330 1177, 083 274 5959	imraan@mcwilliams.co.za; andy@mcwilliams.co.za	P O BOX 45, GQEBERHA, 6000 / 152 CAPE ROAD, MILL PARK, 6001
C W MALAN JEFFREYS BAY INC	MR. RENCKE DE SWARDT	TEL:042 293 1053 / FAX: 042 293 2693	comalan@intekom.co.za ; rencke@comalan.co.za ; amanda@comalan.co.za	P O BOX 273, JEFFREYS BAY, 6330 / 15 OOSTERLAND STREET, JEFFREYS BAY , 6330
BONQWANA BURNS INC	MR. SHANE DE BEER	041 364 2039 / 065 932 0568	shayne@bonqwanaburns.com	BOQWANA HOUSE, 84 6TH AVENUE, NEWTON PARK, GQEBERHA
KARSANS INC	MANOJ KARSAN	041 991 1320 / 082 881 0965	mkarsan@karsans.co.za	235 CELEDON STREET, CENTRAL, KARIEGA
LABUSCHAGNE VAN DER WALT INC	MR. TEWIS LABUSCHAGNE	TEL: 041 582 2069/ FAX: 086 669 1511/ CELL: 083 304 4590/ 084 441 7289	info@lvdw.co.za	P O BOX 70541. THE BRIDGE, GQEBERHA, 6032 / 6 CUYLER STREET, CENTRAL, GQEBERHA, 6000
GOLDBERG DE VILLIERS INC	MS. TRACEY-LEE MOUTON	041 501 9800 / FAX: 041 585 1076	traceym@goldlaw.co.za	13 BIRD STREET, CENTRAL, GQEBERHA, 6001
BILLET GOUWS ATTORNEYS	MR. JOHN BILLET	TEL: 042 293 0191 CELL: 081 049 5198, 082 874 0096	john@billettgouws.co.za; elizna@billettgows.co.za; info@billetgouws.co.za	P O BOX 1651, JEFFREYS BAY, 6330 / GLOBAL STAR HOUSE, UNIT 1, TOP FLOOR, 79 DA GAMA ROAD, JEFFREYS BAY 6330
BLC ATTORNEYS	MS. DELIA CHAMBERLAIN	041 506 3700 / 082 745 4596	stifloen@blclaw.co.za	4 CAPE ROAD, CENTRAL, GQEBERHA, 6001
BATE, CHUBB & DICKSON	ASHLEY KRETZMANN	043 701 4500 / FAX: 043 726 3777/ 082 655 7145	ashley@batechubb.co.za	34 WESTERN AVENUE, VINCENT, EAST LONDON, 5217
C W MALAN INC.	MR. EDDIE ALBERTYN	422,951,056	eddie@cwmalan.co.za	37 CHURCH STREET, HUMANSDORP, 6300
SPANGENBERG ATTORNEYS	MR.HEIN SPANGENBERG	TEL: 042 291 1144, CELL: 082 820 7007	hein@hjsproc.co.za	P O BOX 501, HUMANSDORP,6300 CORNER OF DU PLESSIS & KEMP STREET, HUMANSDORP, 6300
NOTE: LINE ITEM 20 IS NOT PART OF PANEL BUT HAS ONE MATTER STILL ONGOING				

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

DIRECTORATE INFRASTRUTURE AND ENGINEERING

COMPONENT A: BASIC SERVICES

3.1 PROVISION OF WATER

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

The Present Consumer Water Quantities are:

TOWN	RESIDENTIAL ERVEN 2020/21	INSTITUTIONAL /COMMERCIAL/ INDUSTRIAL NUMBER OF ERVEN 2020/21	TOTAL No OF ERVEN 2020/21	RESIDENTIAL ERVEN 2021/22	INSTITUTIONAL /COMMERCIAL/ INDUSTRIAL NUMBER OF ERVEN 2021/22	TOTAL No OF ERVEN 2021/22
Humansdorp	7127	373	7 500	7 201	378	7 579
Jeffreys Bay (incl Aston Bay and Paradise Beach)	12 924	1 419	14 343	13 194	1 426	14 620
St Francis Bay	3 456	48	3 504	3 484	50	3 534
Cape St Francis	810	3	813	819	3	821
Oyster Bay	555	13	568	559	13	572
Hankey	2 674	84	2 758	2 674	84	2758
Patensie	784	67	851	784	67	851
Loerie	471	13	484	471	13	484
Thornhill	491	13	504	491	13	507
TOTAL			**31 325**			**31 726**

Note: Humansdorp Kruisfontein 200 new erven serviced Housing development.

Key Stakeholders

The towns of Hankey and Patensie obtain raw water from the Kouga Dam via the canal system which is operated by the Gamtoos Irrigation Board on behalf of the Department of Water and Sanitation. Raw water is treated at the Patensie and Hankey water treatment works to potable standard before distribution. A new borehole supplying Hankey with water has been equipped and piped to the Hankey water treatment works to supplement supply from the Kouga dam.

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

Level and Standard in Water Services

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

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

Due to the prolonged drought conditions and low rainfall that persisted during 2021/2022 resulted in that the major storage dams serving the area have reached critical low levels. The current drought conditions are having disastrous and far-reaching negative implications for the entire western region of the Eastern Cape Province and the Kouga area.

Reduced water quotas were imposed on abstraction from the Algoa System and stricter water restrictions were implemented during 2021/2022 throughout the Kouga area.

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

Francis Bay, Jeffreys Bay	

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

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

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

3.2 SANITATION PROVISION

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

Levels and Standards in Sanitation Services
Four (4) levels of sanitation services are provided:

- buckets and chemical toilets only for the informal housing areas,
- full waterborne to 66% of households,
- septic tanks/conservancy tanks to 32.6% of households, and
- digesters and/or VIP's (Ventilated Improved Pit) to 1.4% of households.

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

TOWN	**TYPE**							
	Bucket	**Conservancy tank**	**Chemical toilets**	**Pit**	**Septic tank**	**Small bore**	**VIP**	**Water borne**
Cape St Francis/ St Francis Bay/ Sea Vista	440(ille-gal buckets)	3 532	13	-	-	-	-	815
Hankey	119	837	45	-	-	-	420	1 503
Humansdorp	1 457	939	93	-	-	-	-	6 013

TOWN	TYPE							
Jeffreys Bay	7	3 203	183	-	539	-	-	10 423
Loerie	87	12	10	-		150	-	334
Oyster Bay	117	100	8	-	468	-	-	4
Patensie	470	229	29	-	49	-	-	573
Thornhill	160	0	12	-	-	-	-	504
Total	**2857**	**8 852**	**393**	**-**	**1 056**	**150**	**420**	**20 169**

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

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

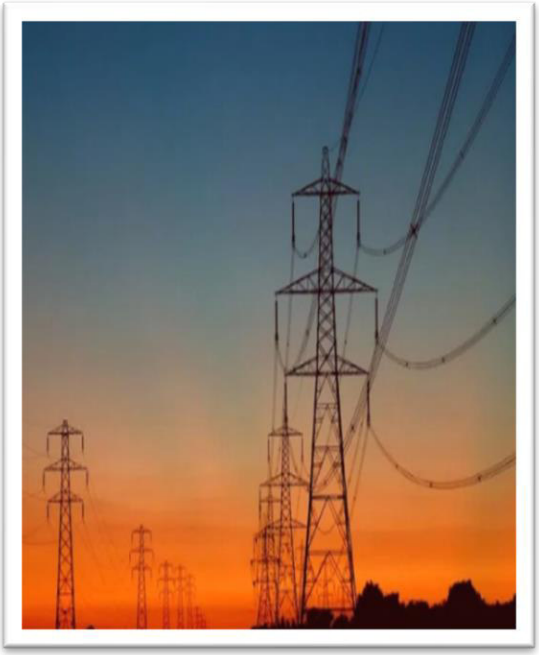
	Indicator name	Total number of household/ customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review	Number of HH/customer reached	Percentage of achievement during the year
4	Percentage of schools with access to sanitation services	100%	Nil	100%	100%	100%

Figures reflected above refer to formal registered cadastral erven.

C: SANITATION SERVICES

	Indicator Name	Total Number of households/ customers expected to benefit	Estimated backlogs (actual Numbers)	Target set for the year under review 2021/22 (Actual numbers)	Number of households reached during the financial year	Achievement percentage during the year
1.	% of households with access to sanitation services	30405	0	810	810	100%
2.	% of indigent households with access to free basic sanitation services	7138	0	7138	7138	100%
3.	% of schools with access to sanitation services	No schools planned for year	0	0	No schools planned for year	100%
4.	% of Clinics with access to sanitation services	No clinics planned for year	0	0	No clinics planned for year	100%

3.3 ELECTRICITY



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

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

The present consumer quantities for electricity are:

Town	Residential Consumers 2020/2021	Institutional Commercial Industrial 2020/21	Total 2020/21	Residential Consumers 2021/22	Institutional Commercial Industrial 2021/22	Total 2021/22
Humansdorp	394	4	398	346	2	348
Jeffreys Bay	754	5	759	314	5	319
St Francis Bay	28	3	30	28	2	30
Cape St Francis	7	0	7	9	0	9
Oyster Bay	1	0	1	4	0	4
Total	**1184**	**12**	**23091**	**1 314**	**9**	**23 410**

Note: Total excludes vacant erven.

Households - Electricity Service Delivery Levels below the minimum						
						Households
Description	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
						T 3.3.4

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

Level and Standards in Electricity Services

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

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

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

During 2021/22 the Department of Energy allocated Kouga Municipality funding to the amount of R7,8 million for the upgrade of bulk infrastructure and the electrification of houses in Kruisfontein, Humansdorp. A total of 200 erven were electrified during 2021/22. Kruisfontein Sub Station was equipped with a 22kV switch gear and was commissioned.

75 Houses were electrified in Golf Course Informal Settlement in Humansdorp using own funding to the amount of R100 000,00.

The cable network to strengthen the supply to Saffery substation from the main substation was replaced with bigger cables to accommodate more load to flow through to the main substation and to ring feed other substations. The cost of this project was R1 million.

The 66kV over headline phase 2, feeding from Melkhout (Eskom substation) to Jeffreys Bay was further extended with mono pole dual-circuit steel structures at the cost of R1.2 million, to replace the old double pole structures. Some 600m from a total of 18km has been completed.

The Ocean View Substation was moved from its current location to a new location to secure the substation and curb electrical power failures, it is also constructed to make provision for more load available for future developments in the area. This relocation was done at R3 million. Another transformer was procured at the cost of R1.4 million to avail more capacity at Appiesdraai Substation to accommodate the development in the Aston Bay and Paradise Beach areas.

LED lights were installed in Humansdorp (70) and Jeffreys Bay (30), at a cost of R200 000,00.

A total of 200 houses were electrified at the cost of R1.4 million at Ocean View Ebunyameni Phase 2.

Funding was receive from DMRE through Eskom for electrification in the Gamtoos Valley area whereby 233 units were electrified at a cost of approximately R4.2 million.

Annual Performance as per Key Performance Indicator in Electricity Services

	Indicator name	Total number of household/ customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage achievement during the year
1	House-holds with access to electricity services	23 410	200	200	1314	100%
2	Indigent house-holds with access to basic electricity services	7 138	2 551	200	200	100%
3	Indigent house-holds with access to free energy sources	0	0	0	0	0%

Major Challenges in Electricity Services and Remedial Actions

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

Improve quality of supply and general service delivery.

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

Remedial Actions

Master planning and stringent programmes to implement measures, resources to fund further programmes to be supported by Council.

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

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

Provide incentives to maintain qualified staff.

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

B: ELECTRICITY

	Indicator Name	Total Number of household/ customers expected to benefit	Estimated backlogs (actual Numbers)	Prior year achievement 2019/20	Target set for the year under review 2020/21 (Actual numbers)	Number of households reached during the financial year	Achievement percentage during the year
1.	% House-holds with access to electricity services (Serviced by Kouga)	23 410	200	23091	200	1314	100%
2.	% Indigent house-holds with access to basic electricity services	7 138	0	6 793	200	200	100%

	Indicator Name	Total Number of household/ customers expected to benefit	Estimated backlogs (actual Numbers)	Prior year achievement 2019/20	Target set for the year under review 2020/21 (Actual numbers)	Number of households reached during the financial year	Achievement percentage during the year
	(Serviced by Kouga)						
3.	% Indigent house-holds with access to free alterna-tive energy sources	None	None	None	0	0	0%

3.4 ROADS AND STORMWATER

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

Road Authority	Length (km)
SANRAL (N2)	68,97 km
Eastern Cape Department of Roads	915,31 km
Kouga Municipality	**415.77 km**
Total	**1 400,05 km**

Levels and Standard in Roads Maintenance Services

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

The standard of roads maintenance in all areas in the Kouga is the same whether it's re-gravelling or resealing or pothole repair. Due to the lack of a pavement

management system, visual inspection of tarred roads is performed to prioritize the reseal of tarred roads in all wards.

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

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

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

Road network under jurisdiction of Kouga Municipality

Road Type	2019/2020 Length (km)	2020/2021 Length (km)	2021/22 Length (km)
Tar	315.8km	316.5 km	321.13
Concrete	0,2 km	0,2 km	0.2km
Block paving	7,5 km	10,51 km	10.51km
Gravel (exist) Gravel (new)	88.9 km	88,2 km	83.57km 0.36 km
Total	**402,5 km**	**415,41 km**	**415.77km**

Cost of Construction/Maintenance		
R' 000		
Year	**New**	**Gravel - Tar**
2019/20	R0.00	R0.00
2020/21	R0.00	R1,999,917.40
2021/22	R0.00	R16,687,134.19

During the 2021/2022 financial year R12,100,000.00 including VAT was allocated for road resealing on the operating budget.

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

- Length of roads resealed = 7.4 km
- Potholes repaired = 600m ²
- Surface failures repaired = 800m ²

On the 2021/2022 Operational budget an amount of R12,100,000.00 excluding VAT from own funding was provided for the following:

- Resealing of Roads in the Kouga area.

  On the 2021/2022 Operational Budget an amount of R107,000.00 excluding VAT from own funding was provided for the following:
- Preplanning studies undertaken by an appointment Professional Services Provider for the extension of Duine Road in Jeffreys Bay.

Further to the above Capital Municipal Infrastructure Grant (MIG) funding to the amount of R16,687,134.19 including VAT was allocated for the consulting fees and construction of the upgrading of various gravel roads to surfaced roads in Kouga area.

Annual Performance Service as per Key Performances Indicators regarding Roads

Indicator name	Total number of household/ customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (Actual numbers)	Number of Households/ customers reached during the FY	% of achievement during the year
Percentage of households without access to gravel or graded roads	Nil	Nil	Nil	Nil	Nil
Percentage of road infrastructure requiring upgrade	20.1%	83.57km	Nil	Nil	Nil
Percentage of planned new road infrastructure actually constructed	Nil	83.57 km	km	Nil	100%
Percentage of capital budget reserved for road upgrading and maintenance effectively used	Nil	*R 389.3 million	Nil	Nil	Nil

- Estimated amount to address backlog adjusted to compensate for inflation

Major challenges in Road Maintenance and Remedial Action

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

Significant progress has been made during the 21/22 financial years with funding amounting to R12,100,000.00 being made available on the operating budget for the maintenance and resurfacing of roads. R107,000.00 was spent on pre-planning studies on the Duineweg Road Extension project on the capital budget.

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

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



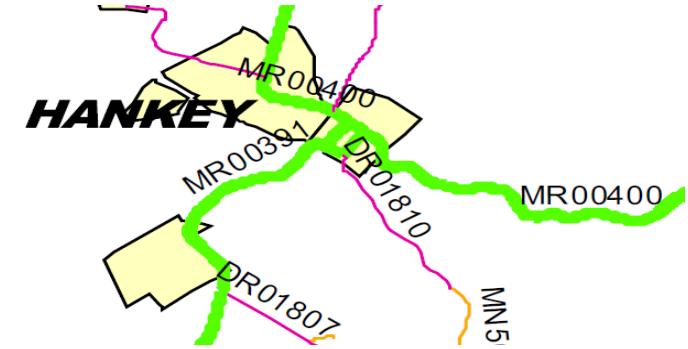
Provincial Road MR00381 runs from Humansdorp, between St Francis Bay and the St Francis Links Development to Cape St Francis where it runs the full length of St Francis Way into Seal Point Boulevard to the end of Seal Point Boulevard.



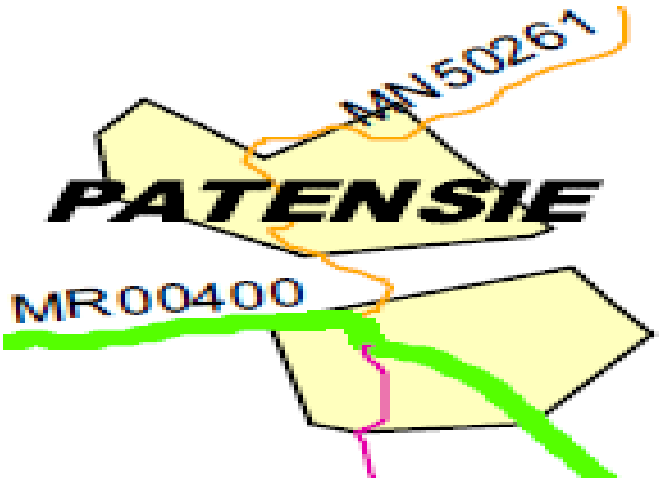
Provincial Road MR00389 runs the length of Da Gama Road up to Woltemade Street, then Woltemade Street up to St Francis Street and up the length of St Francis Street where it turns towards Humansdorp at the Fountains Mall.
Provincial Road DR 0177 links the Fountain Mall to Provincial Road MR00389 at Kabeljouws Provincial road MR 00392 links the Fountains Mall to the N2.



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



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



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

Backlogs

The construction and surfacing of gravel roads (backlog) are approximately 83,57 km. It is anticipated that an estimated amount of R380 million will be required for the elimination of this backlog.

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

Basic service delivery area	**30 June 2021**			**30 June 2022**		
Water						
Water backlogs (6Kl/month)	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (no. households not receiving the minimum standard service)	NIL	NIL	NIL	NIL	NIL	NIL
Backlogs to be eliminated (%: total household identified as backlog/total number of households in the municipality	NIL	NIL	NIL	NIL	NIL	NIL
Spending on new infra-structure to eliminate backlogs	R 59 532	NIL	NIL	R 59 532	NIL	NIL
Spending on renewal of existing infrastructure to eliminate backlog	R 189632	R1.35	R1.35	R 189632	NIL	NIL
Total spending to eliminate backlogs	R249164	R1.35	R1.35	R249164	NIL	NIL

Basic service delivery area	30 June 2021			30 June 2022		
Spending on maintenance to ensure no new backlogs	R15 344	R5 014	R 5 014	R15 344		
Sanitation backlogs						
Backlogs to be eliminated (number of households not receiving the minimum standard service)	NIL	NIL	NIL	NIL	NIL	NIL
Backlogs to be eliminated (%: total households identified as backlog/total number of households in the municipality	NIL	NIL	NIL	NIL	NIL	NIL
Spending on new infrastructure to eliminate backlogs	R299441	NIL	NIL	R299441	R17.233	
Spending on renewal of existing infrastructure to eliminate backlog	R167028	R25.7	R25.7	R167003	NIL	NIL
Total spending to eliminate backlogs	R466469	R25.7	R25.7	R46652	R17.2	R17.2
Spending on maintenance to ensure no new backlogs	R10 087	R6 084	R 6 084	R10 087	R7.5	R7.5
Road maintenance backlogs						
Backlogs to be eliminated number of households not receiving the minimum standard service)	NIL	NIL	NIL	NIL	NIL	NIL
Backlogs to be eliminated (%: total households identified as backlog/total number of households in the municipality	NIL	NIL	NIL	NIL	NIL	NIL
Spending on new infra-structure to eliminate backlogs	R549063	NIL	NIL	R549063	NIL	NIL
Spending on renewal of existing infrastructure to eliminate backlog	R409628	R2.2	R2.2			

Basic service delivery area	30 June 2021			30 June 2022		
Total spending to eliminate backlogs	R958691	R2.2	R2.2	R958689	NIL	NIL
Spending on maintenance to ensure no new backlogs	R17690	R30 500 000	R30 50 0 000	R17690	R12.1	R12.1

ROAD MAINTENANCE SERVICES

	Indicator Name	Total Number of households/ customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the year under review 2021/22 (actual numbers)	Number of households reached during the financial year	Achievement percentage during the year
1.	% Households without access to gravel or graded roads	0	83.57km	0	0	0
2.	% of road infrastructure requiring upgrade	0	83.57km	0	83.57km	0
3.	% of planned new road infrastructure actually constructed	0	83.57km	0	0	
4.	% of capital budget reserved for road upgrading and mainte-nance effectively used	0	R380 000 000	0	0	

3.5 MUNICIPAL INFRASTRUCTURE GRANT IMPLEMENTATION

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

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

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

Background

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

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

	2020/21	**2021/22**	**2022/23**
Approved Budget Amount	R 31 578 000.00	R 33 413 000.00	R 35 891 000.00
Adjusted Budget Amount	R 0.00	R 0.00	R 0.00
Spent Budget Amount	R 25 227 084.87	R 33 413 000.00	R 0.00
Difference	R 5 962 915.13	R 0.00	R 0.00

Part 1: Progress to date

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

The PMU unit resort under the Directorate: Infrastructure and Engineering.

The following positions as per the "Guide for the Establishment of a Project Management Unit (PMU) by municipalities" were filled to perform the different Functions within the unit.

- PMU Manager (Vacant)
- PMU Technician (Part-Time)

- PMU Administrator (Vacant)
- Account (Part-Time)
- Secretary (Vacant)
- Data Capturer (Full-Time)

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

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

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

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

Part 2: Monitoring

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

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

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

Part 3: What are the results and who benefited?

Project Description	**Project Status**	**Beneficiaries (h/h)**	**Job Creation**	**Informal Training**	**SMME's Utilized**
2021/22 Projects					
Upgrading of the Sanitation System in Old Hankey	95 % complete	3300	55	5	10
Upgrading of Gravel Roads in Kouga	95 % complete	225003	32	4	
Upgrading/Improvement of Sport Facilities within Kouga region – **Lorie**	On Design and tender stage	22 5003	0	0	0

Project Description	Project Status	Beneficiaries (h/h)	Job Creation	Informal Training	SMME's Utilized
2021/22 Projects					
2020/21 Rollover Projects					
Upgrading/Improvement of Sport Facilities within Kouga region – **Sea Vista**	95% Complete	22 5003	11	3	2
Upgrading of the Sanitation System in Old Hankey	95 % complete	3300	55	5	10
Mini Fresh Food Market in Hankey	65% Complete	3300	5	4	5

The above table illustrates the projects implemented and still under construction for the 2021/2022 financial year. The figures reflected above are at the time of the report and will increase as the project progress. Some of the Projects are multi-year Projects
Objectives as set out in the business plans were mostly achieved when projects were implemented.

Conclusion
The MIG programme is aimed at the following:

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

Implementation costs can be justified, and many people benefited from the programme and their living conditions were directly and indirectly improved by providing them sufficient bulk infrastructure to continuously assure them at least the basic level of service.
Every different department within the municipality are assisting when the project falls within their respective departments by helping with reporting, liaising with the communities, etc.

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

3.6 EXTENDED PUBLIC WORKS PROGRAMME

Kouga Municipality entered into an agreement with the Department of Roads and Public Works to spend the full integrated grant funding and creating the targeted FTE's. This effort follows clause 3.1.6 of the Protocol Agreement signed between the Minister responsible for Public Works, The MEC of Roads and Public Works, Eastern Cape, the Mayor of Kouga Local Municipality, to specify the institutional structures that will oversee, monitor, and report on

progress in implementing the EPWP and achieving the EPWP targets; and 3.1.7, to provide for mutual assistance and support in respect of the programmes and initiatives of the EPWP. The total grant received by Kouga Local Municipality in the 2021/ 2022 financial year was R 1,423,000.00 which been spend on 9 Incentive Grant Projects, as submitted in the 2021/22 Business Plan.

In total, Kouga Local Municipality managed to create the following number of work opportunities in the 1st, 2nd, 3rd, and 4th quarters of the 2021/2022 financial year.

Quarters	**No of projects reported**	**FTE**	**No of work opportunities created**
1 (July – September 2021)	13	16	45
2 (October – December 2021)	13	55	128
3 (January – March 2022)	13	75	157
4 (April – June 2022)	13	3	22

Job creation through EPWP* projects		
Details	**EPWP Projects No.**	**Jobs created through EPWP projects No.**
2019/20	9	368
2020/21	9	398
2021/22	9	301
** - Extended Public Works Programme*	*T 3.11.6*	

The total amount transferred to Kouga Municipality amounts to R1,423,000.00, and was distributed in 3 tranches as follows:

- August: R 356 000.00
- November: R 640 000.00
- February: R 427 000.00

Spending Schedule

The Expanded Public Works Programme Incentive Grant Funds received for the 2021/22 financial year were spent as follows:

MONTH	**AMOUNT**
July 2021	R0.00
August 2021	R 34 882.00
September 2021	R 172 634.00

MONTH	AMOUNT
October 2021	R 144 355.00
November 2021	R 164 901.00
December 2021	R 206 718.00
January 2022	R 104 872.00
February 2022	R 141 876.00
March 2022	R 147 033.00
April 2022	R 145 494.00
May 2022	R 123 511.00
June 2022	R 36 722.00

Total Amount spend from Incentive Grant - R 1,423,000. The current expenditure rate is at 100%.

3.7 MUNICIPAL WORKSHOP



WINNING TEAM THAT CARES FOR THE FLEET OF KOUGA MUNICIPALITY

Vision

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

Mission

As a support section it is the Fleet department's mission to see to it, that all the vehicles are properly maintained and that the fleet policy will be enforced to prevent damaged and misuse of valuable resources. It is also our mission to expand the current fleet of Kouga Municipality to such an extent that all departments can achieve their goals of rendering an excellent service towards all inhabitants of the Kouga region.

Prevention

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

According to SANS 10090: 2003 the Fleet department is a support section and understands the fact that if the fleet section can't achieve its goal to keep all vehicles in a proper running condition it will have a devastating effect on service delivery.

Main functions of the fleet section are as follows.

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

- Monitoring the fuel usage of each vehicle and small plant.
- Adequate monitoring of the tracker system.
- To give adequate reports regarding all cost of maintaining vehicles.

Preparedness

The seventeen (17) employees, of which five (5) are office bound, strive to do their utmost best towards the service and up keeping of Kouga Municipality's fleet and plant. Our day-to-day service helps to keep the two hundred and thirty (230) vehicles in a proper running condition so that in the event of an emergency, there will always be enough vehicles in a roadworthy condition. This may include conducting risk assessments (likelihood and severity), planning for the continued availability of essential services, and identifying ways to mitigate the potential impacts of an emergency.

Fleet department is proud to state that during the lockdown period the normal operations of fleet were only lightly affected. Fleet could see to it that during the 2021-2022 financial year between 94% and 95% of all municipal vehicles had been in operational condition continuously. All challenges that were encountered by the fleet department during the lock down could be successfully accomplished.

Key Challenges

- Upgrading the workshop to a higher level of proficiency by sending staff on training courses.
- All mechanical staff needs to be sent for a refresher course.
- Although some staff were appointed there are still positions available on the organogram that needs to be funded so that the required staff can be appointed. **This is getting critical that staff be appointed to lighten the workload on the eight workshop staff members.**

Recommended Solutions

- Adequate budget needs to be made available for the upgrading of infrastructure and the staff component in the fleet section. If the vacant positions can be filled, the fleet section could be much more effective and productive.

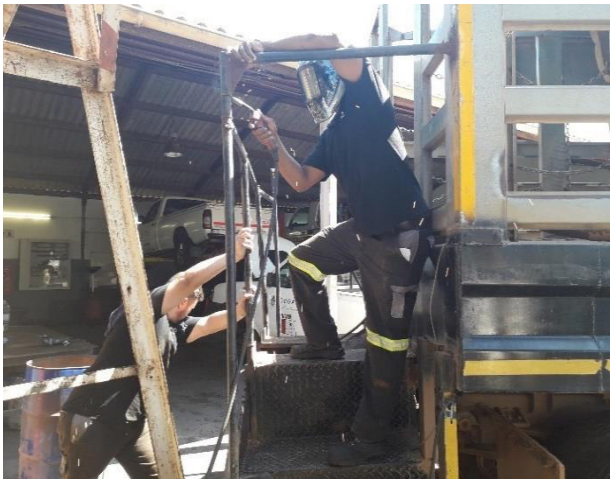
Legal requirements

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

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

Daily operations.

During 2021/2022 this service handled a total of 4 756 incidents, this comes to an average of 396.22 job cards opened and completed per month, which includes servicing and repairing of vehicles, repairing COF faults, and doing preventative maintenance as well as fitment of tyres and tyre repairs.



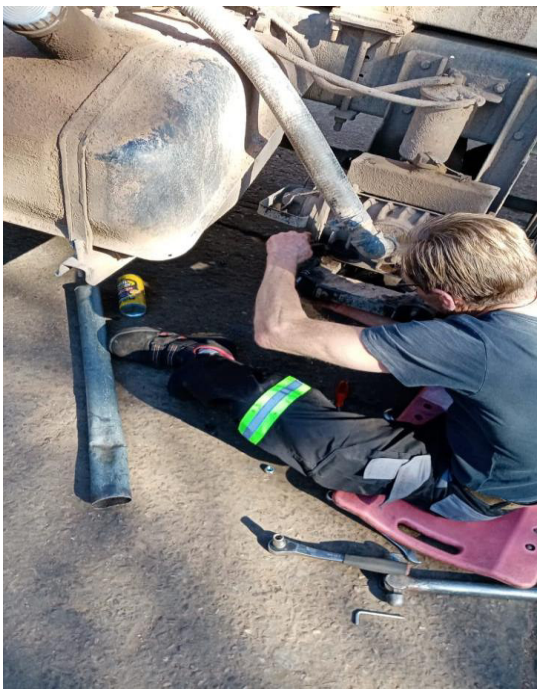


Mechanical repairs

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

WELDING WORK

SUSPENSION REPAIRS ON TRUCKS



CLUTCH REPAIRS ON TRUCKS

SEWERAGE VACUUM PUMP REPAIRS



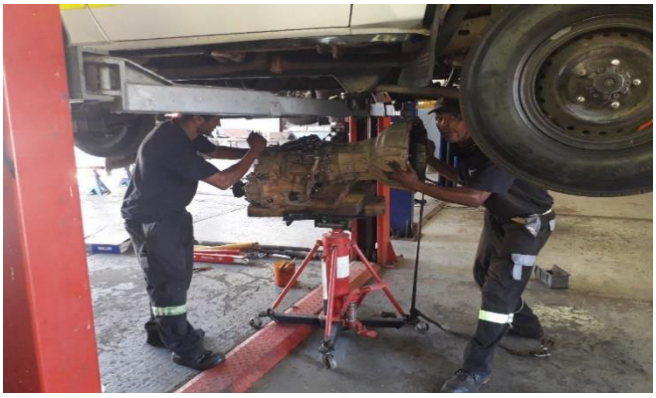
COMPLETE ENGINE OVERHAUL



BELOW IS A TABLE OF JOB CARDS, REQUISITIONS AND MONEY SPENT FOR 01 JULY 2021 TO 30 JUNE 2022

ITEM	JUL/AUG/SEPT & OCT 2021	NOV/DEC 2021	JAN/FEB 2022	MARCH/APRIL 2022	MAY/JUNE 2022	TOTAL
Workshop Job Cards	715	325	334	367	288	2029
Service Provider Job Cards	324	138	136	141	124	863
Tyre Job Cards (Procured)	124	68	129	70	42	433
Tyre Job Cards (Repaired)	256	134	128	129	67	714
Tyres procured	248	120	129	99	74	670
2nd Hand tyres used for various purposes (Spare wheel etc.)	40	31	19	17	46	153
Tubes Procured	0	1	1	1	1	4
TOTAL JOB CARDS						**4 866**
Tubes amount procured	0	R226.88	R226.88	R226.88	R195.85	R876.49
Tyres amount procured	R596 923.22	R301 111.97	R317 555.26	R 176 672.72	R186 542.65	R1 578 805.82
Tyres repaired	239	132	141	117	142	771
Tubes repaired	9	0	0	0	1	10
Vehicle license amount paid	R 340 539.34	R 66 214.00	R82 289.50	R 35 620.90	R130 043.42 No vehicles licensed June 2022	R654 707.16
COF amount paid	R57 554.70	R 44 890.00	R5 500.00	R550.00	No vehicle sent for COF May and June 22	R108 494.70
Hired vehicle amount paid	R114 394.99	R303 359.00	R238 194.00	R125 661.64	R1 500.00	R783 109.63
Requisitions to SCM	906	235	227	258	4	1630
Orders received	903	229	227	257	3	1619
Order amount paid to service provider inclusive of vehicle hire	R6, 300 389.42	R1 548 939.95	R1 565 340.48	R1 361 171.56	R53 520.60	R10,829 362.01
Fuel usage vehicles and small plan 01 July 2021 TO 30 June 2022	R3 301 643.63	R2 031 334.69	R 2 045 534.44	R 2 531 382.64	R 1 606 497.33	R11 516 392.73

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




On the job informal training is given

<u>Refurbishment and upgrading of the Kouga Fleet</u>

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










Newly purchased vehicles for 2021/2022

QUANTITY	TYPE & MAKE OF VEHICLE	VALUE
2	**BULL BACKHOE LOADERS**	2 206 320.00
5	**MAHINDRA 6075 4WD TRACTORS**	1 750 000.00
4	**BUSH SLASHERS**	200 000.00
1	**LAND FILL COMPACTOR**	6 110 930.00
1	**GRADER SEM 919**	3 135 000.00
1	**BOMAG ROLLER SINGLE DRUM**	2 180 000.00
1	**SANTUI BULL DOZER**	3 950 000.00
10	**ISUZU D-MAX 250 HO S/CAB SAFETY 1 TON LDV**	3 800 000.00
1	**KRUZER CAGE TRUCK**	637 650.00
1	**KRUZER FLAT DECK**	600 000.00
4	**REFUSE COMPACTOR 21M³**	11 173 072.00
4	**SUCTION TANK 6000L**	5 022 444.00
4	**TIPPER TRUCK 10M³**	7 541 880.00
1	**WATER TANKER 16000L**	1 487 290.00
1	**CRANE TRUCK**	1 621 311.00
1	**COMBINATION JET VAC**	4 066 069.00
1	**NISSAN NAVARA 4X4**	510 000.00
1	**NISSAN NAVARA 1 TONNER**	400 000.00
2	**ISUZU DOUBLE CAB**	900 000.00
TOTAL		**54 471 966.00**



NEW GENERATOR FOR PUBLIC WORKS HUMANSDORP





FIVE NEW TRAILERS FOR COMMUNITY SERVICES.







NEW TRUCKS, REFUSE COMPACTORS, TIPPER TRUCKS AND CRANE TRUCK





NEW TRACTORS WITH BUSH SLASHERS FOR GRASS CUTTING AND NEW TLB'S



GRADER FOR GRADING OF GRAVEL ROADS



ROLLER FOR GRAVEL ROAD COMPACTION

TRAINING AND DEVELOPMENT

The Kouga Municipality, like all other local authorities, must submit a Workplace Skills Plan to LGSETA in terms of the Skills Development Act, (Act 97 of 1998) and related legislation.

No training is currently provided for mechanical technicians and this department relies on the Skills Development Department for training. All training must be funded by Kouga Municipality.





DIRECTORATE COMMUNITY SERVICES

3.8 ENVIRONMENTAL MANAGEMENT: WASTE MANAGEMENT

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

3.8.1 WASTE MANAGEMENT

The function includes the following activities:

Municipal services Kouga Municipality mandated services. In terms of Constitution the Municipality has sole mandate to collect domestic waste from residents and this is paid through tariffs. Residents cannot choose to use other service providers for domestic waste collection.
Collection and disposal of domestic and commercial business waste; Street cleaning: general area cleaning; Management of litter bins; Collection of illegally dumped waste; Operation of drop off centres; Operation and management of landfill sites; Cleaning of informal settlements; Recycling activities; Waste awareness and education

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

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

To align with IDP, SDBIP and the Polokwane Declaration of zero waste to landfill sites, Kouga Municipality's Waste and Environmental Management department is changing its approach to waste management. A paradigm shift is needed to understand that waste is not "rubbish", but a resource or a raw material. This requires a 'full cycle' approach to waste management, with waste products becoming input materials to other value chains.

Kouga Municipality's Waste and Environmental Management department will take leadership in changing course, however, the public's participation in waste minimisation initiatives is key to the programme's success. Kouga Municipality's Waste and Environmental Management department will commit to implementing separation at source projects across Kouga Municipality area, however, communities will also need to be mobilised to

sort waste at a household level to reduce waste. Kouga Municipality's Environmental Management department are in the process of developing the following tactical points to commence the changing course programme:

- Do away with the culture of abundance - change the way we do things within the constraints of limited resources.
- Increase productivity – doing more with less and managing our resources effectively, including landfill airspace, human capital, budget, and others.
- Develop measurable output indicators, which address the desired outcomes in the IDP.
- Utilise an integrated approach to ensure co-ordination of programmes and to work towards greater impact, working with all departments within Kouga Municipality with various responsibilities.
- Develop ward by ward, based remodelling programme, to align with the changing course.

Key issues for 2021/22

The waste management section identified several challenges that is impacting on service delivery:

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

Households play a key role in waste management as waste generators. Unemployment rate, role and working conditions of waste pickers on landfills and streets, legislation on waste disposal and landfill management are all signals for a need to change the current waste management system. Household's perceptions are key to the realisation of an integrated waste management system. A system where waste pickers can play a major role of recycling effectively and efficiently within the formal waste management system. An integrated waste management system could create employment and support entrepreneurial initiatives. Household's role in an integrated waste management system will not only be limited to waste generation but will extend to waste management.

Achievements 2021/22

The department participated in the following events:

- World Environmental Day 5 June 2021.

- Mandela Day 18 July 2021 – clean ups in Humansdorp, Pellsrus and main Beach Jeffreys.
- International Coastal Clean Up - 21 September 2021.
- The Waste Management section procured new fleet that includes 2 Refuse Compactors, 1 recycling truck, 5 LDV's, 6 skip bins for designated areas for litter and waste disposal.

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

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

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

3.8.1.1 REFUSE COLLECTION

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

Strategic objectives
That communities enjoy a clean and healthy environment that is managed and maintained in a sustainable manner.

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

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

The table below indicates areas serviced once a week, by Kouga Municipality.

Table: Areas serviced for round collected refuse

CONSUMERS SERVICED	2016/17	2017/18	2018/2019	2019/2020	2020/2021	2021/2022
Total Number of Businesses	1 106	1 106	1 246	1 296	1238	1244
Total Number of formal households	22 130	29 641	30 032	30 032	30 120	30 120
Total Number of informal settlement households	3 990	7 939	9 779	9 779	9 779	10105
Total Number of backyard dwellers	3 977	3 977	4 122	4 344	4 544	4 544
Total Number of Flats	223	223	242	242	242	242

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

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

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

Table 3: Waste collection service points

Table 4: Equipment for Round Collected Refuse (RCR), skip bins and illegal dumping Collection

AREA SERVICED	2021/2022 EQUIPMENT
Jeffreys Bay	2 x Compactor Trucks (1 scrapped, 1 hired), 2 new 1 x 3 Ton Truck/ 1 X Skip Trucks/1 TLB/Tipper hired

Humansdorp	2 x Compactor Trucks (1 hired) 1 TLB/Tipper hired/1 Skip truck
Gamtoos Valley	1 x Hired Compactor Truck 1 TLB/Tipper hired
St Francis Bay	1 x Compactor Truck

NEW FLEET







NEW BINS

Table 5: Weekly Refuse Removal Programme
St Francis Bay







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

Gamtoos Valley

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

Jeffreys Bay

DAY	VEHICLE REGISTRATION	DESCRIPTION OF WORK CARRIED OUT
MONDAY	JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC	Beaufort Flats, Jeffreysrus, Paradise (Business + Domestic). Businesses. Caravan Parks + Businesses. All Parks along the beach, entrances, town and townships. Litter Picking bags.
TUESDAY	JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC	Wavecrest East, Old Town Domestic, C/Place, Central town domestic, Wavecrest East, Ferreira Town All Parks along the beach, entrances, town and townships. Litter Picking bags.
WEDNESDAY	JBG 856 EC JBD 519 EC DWV 246 EC	Jeffreysrus, Ocean View (part) Domestic Business, Oceanview (part) Domestic Business, Caravan park, Island Vibe, Supertubes

	JBG 916 EC	All Parks along the beach, entrances, town and townships. Litter Picking bags.
THURSDAY	JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC	Wavecrest (part) Domestic, Wavecrest (part) Domestic Wavecrest (part), Kabeljous Domestic, All Parks along the beach, entrances, town and townships. Litter Picking bags.
FRIDAY	JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC	Pellsrus (part), Tokyo Sexwale domestic, Business, Mandela bay domestic, Business, Caravan park, Pellsrus (part) All Parks along the beach, entrances, town and townships. Litter Picking bags.

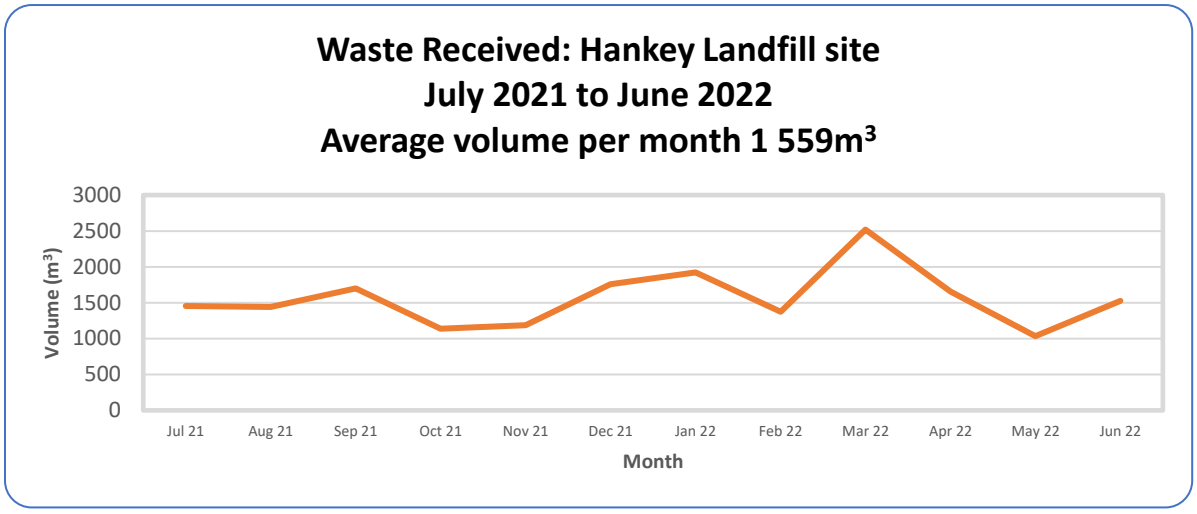
Humansdorp

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

Business, Commercial and Other Waste Collection
Waste is collected from businesses weekly in all towns in Kouga Municipal area. Some of the main commercial centres in Humansdorp are serviced twice a week, because many of the businesses in these areas have limited space for waste storage. Other commercial businesses in Jeffreys Bay receives a collection three times a week.
Waste is removed from schools and retirement villages weekly and from the hospital in Humansdorp three times per week, excluding medical waste.

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

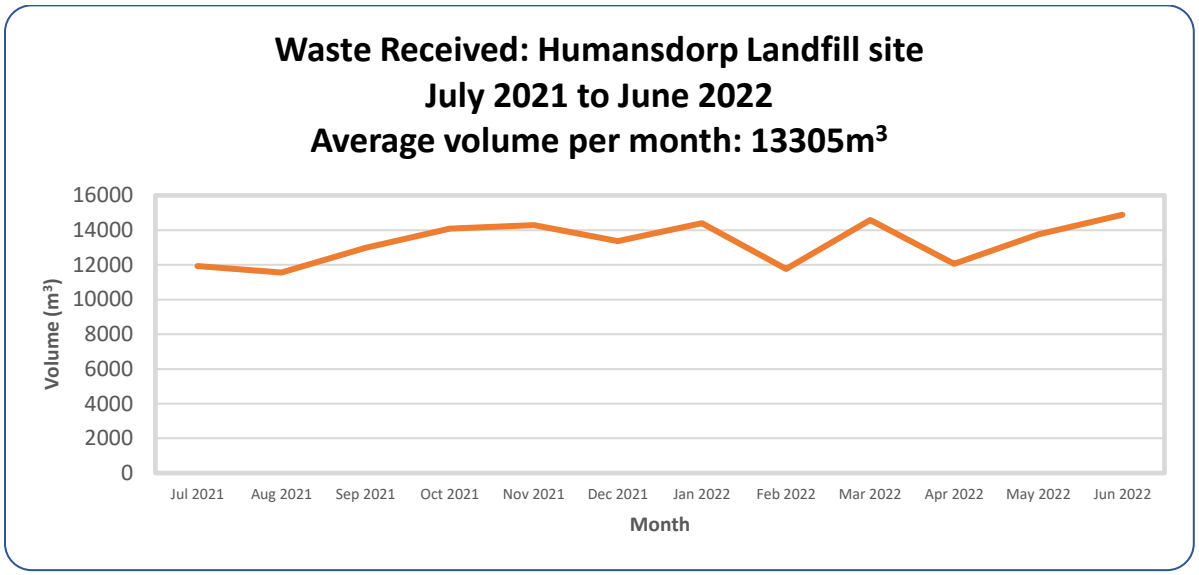
LANDFILL MANAGEMENT
Graph: Hankey Landfill waste disposed per month



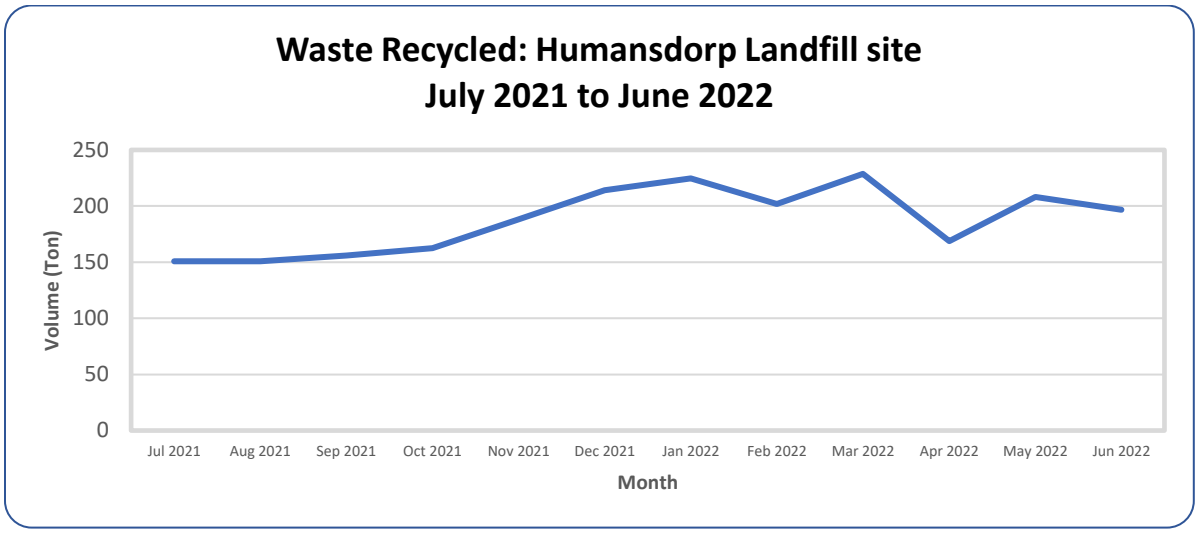
Graph: Monthly waste recycled at the Hankey Landfill



Graph: Humansdorp Landfill waste disposed per month



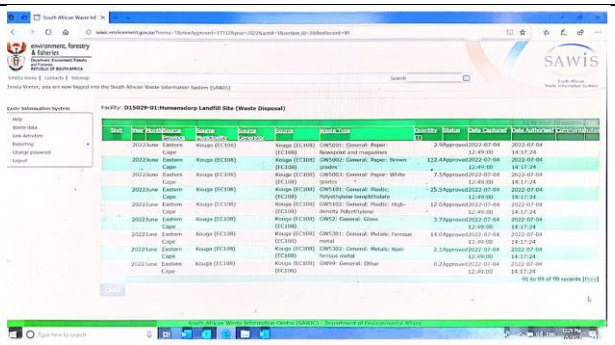
Graph: Monthly waste recycled at the Humansdorp Landfill

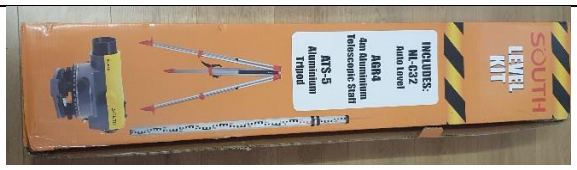


The Table below represents the actions carried out at the Humansdorp and Hankey landfill during July 2020 – June 2021.

Landfill action report

Item	Action	Remarks	
1.	Installation of new flood light at Humansdorp landfill site.	Provide lighting for landfill office area for security purposes.	

2.	New Bulldozer received 1 April 2022		
3.	Wall constructed and signs in 3 local languages (Afrikaans, English and Xhosa) attached at Hankey landfill site.	Permit Requirement:	
4.	Brush cutter acquired.	Cutting of grass around office area.	
5.	New baler installed at Humansdorp recycling centre	Bailing capacity increased to 250-ton box per month	
6.	Data capturing on SA Waste Information System	Updated until End June 2022.	
5.	Dumpy level acquired	Ensure correct levels are maintained at	

		the landfill sites.	
7.	Rehabilitation provisions for landfill	Report compiled and submitted to Finance for annual landfill provisions	**KOUGA LOCAL MUNICIPALITY** **Rehabilitation provisions for Landfill: May 2022** **1. Introduction** 1.1 Background 1.2 Statutory and Regulatory Framework 1.3 Landfill sites requiring rehabilitation 1.3.1 Operational landfill site 1.3.2 Closed landfill sites 1.3.3 Drop-off sites **2. Valuation methodology** 2.1 Progressive closure and rehabilitation (Recurring cost) 2.1.1 Annual monitoring 2.1.2 Annual Daily cover 2.1.3 Annual survey: Operational landfill sites 2.2 Once-Off non-Recurring cost 2.2.1 Establishing Monitoring Boreholes 2.2.2 Fencing 2.2.3 Land survey – closed sites 2.2.4 Non-Recurring rehabilitation costs applicable to final closure and capping of the landfill sites 2.2.4.1 Site classification 2.2.4.2 Location Images (Google Earth) 2.2.4.3 Closure design 2.2.4.4 Cost Calculation **3. Remaining Useful Life (RUL)** 3.1 Humansdorp landfill 3.2 Hankey Landfill 3.3 Remaining useful life summary 4. **General declaration**

RECYCLING HUMANSDORP LANDFILL





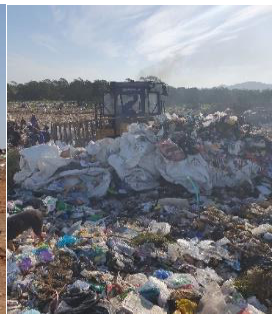
HANKEY LANDFILL COMPACTION AND DISPOSAL AND WASTE PICKERS







LANDFILL CHALLENGES


COMPONENT D: COMMUNITY AND SOCIAL SERVICES
3.9 LIBRARIES, MUSEUMS AND COMMUNITY FACITLITIES
3.9.1 LIBRARIES

Overview

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

Strategic objective

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

LIBRARY INFORMATION SERVICES STATUS QUO

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

Library name	Email address	Computers for staff	Computers for public
Patensie Library	patensielibrary@kouga.gov.za	1	5
Thornhill Library	thornhilllibrary@kouga.gov.za	1	2
Sea Vista Library	SeaVistacommunitylibrary@kouga.gov.za	2	14

Helpdesk Computers, Network and Telephones

Out of fourteen libraries of Kouga Local Municipality, the computers and network connections of twelve are fully operational. Thornhill and Ukhanyiso Libraries both have working computers but no network connection. Seven Libraries have working telephones. Hankey North & South, Patensie, Mbuyiseli Nkosinkulu, N.B. Mathodlana, Tokyo Sexwale, Ukhanyiso and Thornhill Libraries that have no telephones.

		Reference	Data Element	Q1	Q2	Q3	Q4	Sources
HS3.6	Average number of library visits per library	HS3.6(1)	(1) Total number of library visits	6377	8 205	10 063	9522	Community Services
		HS3.6(2)	(2) Count of municipal libraries	14 LIBRARIES	14	14	14	Community Services

LIBRARIES PROGRAMMES



VOTER EDUCATION

We had voter's education programme before the local government election in October 2021.

READ ALOUD DAY

On the 2nd of February 2022 we had a Read Aloud Day.





LIBRARY WEEK IN SEA VISTA LIBRARY

On the 10th of March 2022 we had a District Library Week Event in Sea Vista Library whereby all the Municipalities of Sarah Baartman District Municipality participated in Reading, Book Review and Spelling Bee, the activities were done in English, Afrikaans and IsiXhosa.





WORLD BOOK DAY

On the 23rd of April 2022 it was World Book Bay, Kouga libraries celebrated the day with different reading activities so that the learners can improve their reading skills.





PLAY DAY

We celebrate the World Play Day to emphasize the importance of play in our lives and particularly in the lives of our children. Children learn to talk through play, they learn to make friends through play, and they also acquire the basic skills for formal education such as concentration, imagination, communication, sharing, teamwork and trusting. Play is good for the mind, body, and soul.





Jeffreys Bay Library Renovation and Extensions Project

Jeffreys Bay Library is being renovated and extended; the project is funded by DSRAC at the estimated cost of **R12 949 842.15.** It is a 12-month project, and the implement agent is DPWI and it is estimated that it will be handed over to the municipality mid-August 2022

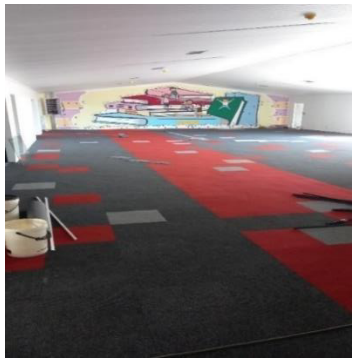
BEFORE







AFTER


Circulation Services

Due to COVID-19 Alert level 4 libraries were closed to the public from 27 June to 25 July 2021.

- Circulation of books from 26 July 2021 – 30 June 2022 = 64 891.
- Total number of Walk in Patrons that used the library = 32 060.
- Total number of Registered members of the library that used the library = 161 498.

Financial Performance: Libraries; Archives; Museums; Galleries; Community Facilities; Other				
Details	**2020/21**	**2021/22**		
	Actual	**Original Budget**	**Adjustment Budget**	**Actual**
Total Operational Revenue				
Expenditure:				
Employees	6 131 882	5 865 152	6 258 369	6 446 517.52
Repairs and Maintenance	73 974	55 895	60 000	49 706.35
Other	615 408	448 799	571 123	330 217.49
Total Operational Expenditure	6 821 264	6 369 846	6 889 762	6 826 441.36

3.9.2 PARKS AND OPEN SPACES

Overview

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

Strategic objective

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

Description of activities

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

Reference	Performance Indicator	2021/22	Source
C53.	Square meters of maintained public outdoor recreation space	185859,6sq meters	Community Services
C54.	Number of municipality-owned community halls	13	Community Services

Achievements

- Procurement of 5 x brush cutter.
- Procurement of 3 x pole pruners.
- Installation of Play Park – Supertubes.
- Upgrading of the Spekboom Park, Kabeljouws Park which included the installation of benches, installation of waste containers, installation and painting of poles, landscaping, erection of braai stands.
- Procurement of 12 x Outdoor benches and 19 x bins for parks along the beach.

Brush Cutters



Pole Pruner



Installation of benches at Jeffreys Bay Main Beach






Installation of Play Parks: Supertubes



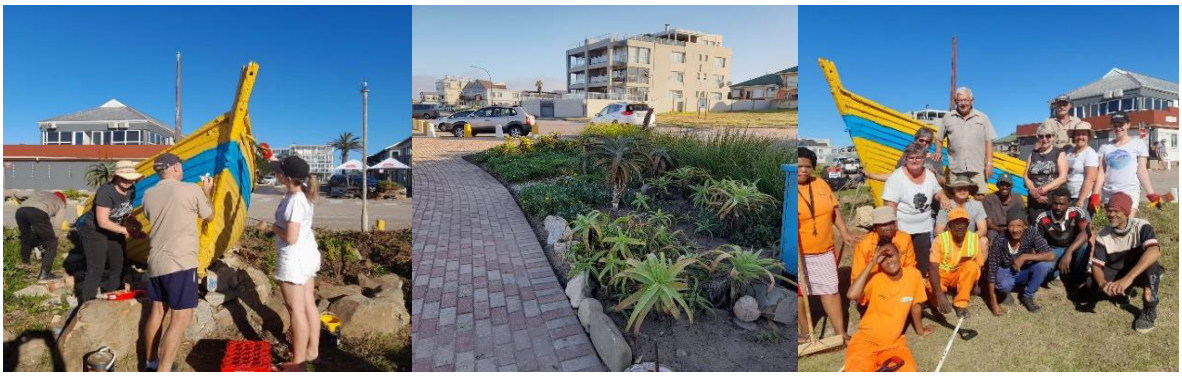

PARTNERSHIPS:

Kouga participated in activities initiated by different partners ("Dorp van Drome, Patensie Pronk, J-Bay Surfers and Woodlands Dairy to keep Kouga clean and green.

DORP VAN DROME



MAIN BEACH



3.9.3 CEMETERIES

Overview

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

Strategic objective

Communities to have access to affordable and adequate cemetery services.

Description of activities

- Identification and applications for the establishment of new cemeteries.
- Maintenance of existing cemeteries.
- Digging, trimming, and closing of graves.
- Cleaning and beautification of cemeteries.
- Cleansing of public amenities at cemeteries.
- Administration and maintenance of The Wall of Remembrance.

Challenges

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

Solutions

- Workshopped the Cemetery Standard Operating procedure to all cemetery officials.
- Apply for Environmental authorization for more new Cemeteries.
- Budget for Fencing of new Cemeteries be made available on the 2022/23 Financial year

Status Quo of Cemeteries

AREA	WARD	BURIALS PER YEAR 2020/21	BURIALS PER YEAR 2021/22	AVAILABLE SPACE
HUMANSDORP				
Town	15	192	274	Yes
Kwanomzamo	6	77	106	Yes
Graslaagte	15	None	None	Full
Jeugkamp	4	None	None	Full
JEFFREYS BAY				
C-Place	11	191	205	Yes
Dr BB Keet	8	None	None	Full
Pellsrus Duine Weg	2	None	None	Full
Pellsrus Roman street	2	None	None	Full
GAMTOOS VALLEY				
Centerton	9	2	5	Full New Hankey Cemetery was

AREA	WARD	BURIALS PER YEAR 2020/21	BURIALS PER YEAR 2021/22	AVAILABLE SPACE
				approved through EIA process
Hankey Town	9	81	110	Full, only reserved plots available
Milton	9	111	24	Full Congregational Church land
Weston	13	4		Almost full Church land
Ramaphosa	10	None	None	Full
Patensie Town	10	75	99	Almost Full New Patensie Cemetery was approved through EIA process
Thornhill Private Land	7	9	8	New Thornhill Cemetery approved through EIA process
Loerieheuwel	7	22	19	Almost full Explore new Cemetery

Financial Performance: Cemeteries and Crematoriums **R'000**				
Details	**2020/21**	**2021/22**		
	Actual	**Original Budget**	**Adjustment Budget**	**Actual**
Total Operational Revenue				
Expenditure:				
Employees	403 964	684 700	594 700	448 610
Repairs and Maintenance	300 000	160 000	130 000	127 963
Other	401 752	487 426	287 426	275 634
Total Operational Expenditure	1 105 716	1 332 126	1 012 126	852 207
Net Operational Expenditure				
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				

COMPONENT E: ENVIRONMENTAL PROTECTION
3.11 ENVIRONMENTAL MANAGEMENT

Overview

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

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

HIGHLIGHTS: ENVIRONMENTAL MANAGEMENT SERVICES

Keep Kouga Green
The Keep Kouga Green campaign was launched on 7 February 2020 at Nico Malan High School, Humansdorp and has continued during 2021/22. The purpose of Keeping Kouga Green is to offset Greenhouse gases emitted by human activities that can range from complex industrial production processes to simply driving a car. The projects include awareness campaigns regarding green communities to planting trees and beautifying the environment. The trees planted will absorb carbon dioxide from the atmosphere and provide health benefits, as well as environmental benefits, such as water and air quality preservation, and biodiversity protection. The KKG campaign is to mitigate and adapt to Climate Change.

The campaign seeks to establish a way to raise awareness about climate change and how to respond to global warming. It focuses on communities by promoting positive environmental behaviour and facilitating the sustainable growth within communities.
The Objective of Keep Kouga Green is to:

- Improve climate change adaptation through minimization of biodiversity loss and planting of indigenous trees,
- Encourage use of greener technologies to mitigate against environmental degradation, protection and enhancement of ecosystems,

- Restoration, enhancing, protecting and rehabilitation of open spaces,
- Maximize measures towards pollution mitigation,
- Recycling initiatives.

Community Services established a food garden at the St Francis drop off site and has reopened the nursery in Humansdorp. The food gardens assist the food nutrition programme at schools and food kitchens in the areas.

TREE PLANTING

Kouga Municipality has initiated a tree planting drive as a commitment to combating climate change. Trees do not only create the oxygen we breathe and need to survive, but they also remove harmful greenhouse gases from the air and plays a major role in cooling down the planet. During the financial year 2021/2022 Kouga Municipality planted over 1 000 trees around Kouga. As part of Nature Conservation legislation Kouga Municipality needs to develop a Management Plan for all the relevant nature reserves and coastal areas.

TREES IN CITIES CHALLENGE – UNECE

Kouga Local Municipality was welcomed into the Trees in Cities Community Challenge in February 2022 as per letter in Annexure B. With the inclusion of KM into the project, KM is allowed to use the below logo on all documentation.

Keep Kouga Clean

Kouga Municipality embark on Operation Coca – Maak Skoon for the residents of Kouga as part of the Keep Kouga Clean programme. The programme started on Monday 17 January until 28 January 2022. The residents were allowed to place unwanted goods on the pavement for collection by the Municipality. The Municipality also identified central areas where skip bins were placed for Garden refuse and builders' rubble. Part of the programme was Painting of Streets, Compliance and Enforcement inspections by the Environmental Health Practitioners and Law Enforcement.

Education and awareness were conducted on the following items:

- General knowledge on COVID-19.
- Hand hygiene and handwashing as a primary prevention measure.
- General Environmental Hygiene including sanitizing of premises and surfaces.
- Social Distancing.
- Donning of masks as a measure of curbing the spread of the virus.
- General food safety and hygiene requirements in terms of Regulation R638.
- General hygiene requirements for food premises.

A total of 129 food premises were reached with the programme and the owners were also issued with an inspection report detailing the reason for the visits & different dates

which areas will be serviced with the Coca-Maak Skoon campaign. A total of R 115 000 was issued in fines for non-compliance of Spaza Shops and formal shops.

Grass Cutting, Bush Clearing and Removal of unwated goods in all areas was conducted. Traffic services conducted road marking and painted a total 47 roads during the operation and covered all the areas.

St Francis Spit:
Kouga Municipality has constructed a 3.5 m wide access road from Aldabara Run to the St Francis Spit. An aggregate road surface was constructed, with a 135 mm thick G5 wearing course and 150 mm thick G7 subbase layer. The access road is there to provide access for construction & emergency vehicles to minimise the risk of the Spit.

PICTURES OF THE MAIN BEACH & ST FRANCIS SPIT





Maintenance of the revetment will be required every 3 to 5 years to avoid massive repairs to the revetment in future.

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

PLOT CLEARING WAVECREST





Kouga participated in activities initiated by different partners ("Dorp van Drome, Patensie Pronk, JBay Surfers and Woodlands Dairy to keep Kouga clean and green.





TREE PLANTING AT JEFFREYS BAY GOLF CLUB

PLANTED 1 000 SPEKBOME




PATENSIE PRONK

The community from Patensie in collaboration with Gamtoos Tourism, Kouga Municipality and In God's Hands has established Patensie Pronk to beautify Patensie.

PATENSIE POST OFFICE and RAMHAPOSA VILLAGE





UPGRADING OF SUPERTUBES PARK





RECYCLING STATION AT SUPERTUBES





NEW BALERS ARRIVED AT HUMANSDORP RECYCLING CENTRE





RECYCLING - WOODLANDS DAIRY





CHIPPING AND MULCHING



ART PROJECT WITH UNIVERSITÄT DUISBURG-ESSEN

A Collaborative Tape Art Project of German Art Students, Local Artist Group "The Village of Dreams" & Kouga Municipality took place on 26 March 2022. A group of German art students from the University of Duisburg-Essen and the local artist group with Zuanda Badenhorst presented a tape art project on a public wall at 22 Diaz Road, Supertubes. The project was greatly supported by the Kouga Municipality which made the collaboration possible. The project touched upon the topic of water shortage. Water shortage is an issue which does not only affect communities in South Africa but becomes more and more relevant for the rest of the world due to climate change. Through art, the artists want to address the global struggles about water issues but also the specific themes that are significant for the community. The art project is understood as a collaboration in which the artists wanted to bring their different perspectives together to address collective problems related to climate change. The used media were different colored tapes which were applied onto a public wall. In terms of content, the artwork depicted an abstract form of cartography, referencing flowing rivers and the ocean, as well as different motifs that are related to water issues. The artists' worked on the project from the 25th to the 26th and the process was open to visit. The vernissage was on 26th of March at 22 Diaz Road.






31 March 2022 NUUS | NEWS

German students highlight climate change challe

REPORTER

GERMAN art students from the University of Duisburg-Essen, in conjunction with The Village of Dreams, presented a unique tape art project on a public wall in Jeffreys Bay on Saturday, March 26, to highlight the ongoing drought across the region.

Through their artwork – an integration of the water shortage in the region, as well as the integration between humans, land and sea – they wanted to address the global struggles about water issues, and more specifically, the adverse effects these had on the community.

The art project formed part of their visit to Kouga from March 24 to 28.

The students also visited Kouga Municipality and the Shell Museum in Jeffreys Bay, as well as the grave of Sarah Baartman, in Hankey and the construction site of the new education centre.



Art students from the University of Duisburg-Essen, in conjunction with The Village of Dreams, presented a unique tape art project on a public wall in Jeffreys Bay to highlight the ongoing drought across the region. With the students are Kouga Speaker, Brenton Williams (second from left) and local artist, Zuanda Badenhorst (third from left) from The Village of Dreams. PHOTO: SUPPLIED

POPLAR DAM

Poplar dam is suffocating under the current infestation of the salvinia weed. Salvinia molesta, also known as Kariba weed or giant salvinia, is a free-floating aquatic fern that originates from South America. The aquatic fern is sterile (does not produce seeds) and populations grow rapidly through vegetative growth and fragmentation. In optimal conditions, the plant can double its biomass in less than six days. This rapid growth leads to the formation of dense mats of S. molesta, up to 30 cm thick, that can cover the entire surface of a water body, reducing water quality (e.g. dissolved oxygen concentration) and native biodiversity, resulting in severe socioeconomic impacts. Rhodes University has released insects to try and reduce the impact. A follow up meeting was held onsite with Rhodes University. The insects are going to work slow due to the cold weather and will function better in Summer. The University will assist Kouga Municipality to rear the insects in Kouga. A resident volunteered his property for the rearing of the insects. Rhodes University will organise the rearing license. Kouga Municipality to supply greenhouse and supporting structures.







ANIMAL RESCUE RABIES VACCINATIONS AND DIPPING

In February 2022, KM were informed by the State Veterinarian that there is an outbreak of Rabies in the Nelson Mandela area and that it could spread to Kouga. An emergency meeting with all Private Veterinarians & Animal Welfare Organisations were organised. Pamphlets and short clip audio visual material were shared on social media sites as well as the publication of vaccination programmes in a local newspaper. Regular vaccinations are done by the SPCA, Jeffreys Bay animal welfare and St Francis Animal Care.

Rabies is transmitted to people by a dog bite or even contact with saliva from a rapid dog. Treatment is possible if a person suspects they have had contact with a rabid dog, but they must be treated early. Rabies is spread when a rabid dog bites another animal. Vaccination protects dogs from getting the disease, so the more dogs that are vaccinated, the smaller the chance that the disease will spread further.

The Municipality and the Vet from Humansdorp, JBay Animal Rescue, St Francis Bay Animal Rescue and the SPCA immediately took action to prevent the spread by offering rabies vaccinations.













Another problem law Community Services are facing is dog fights, stray dogs and dogs biting people.







3.11.1 ENVIRONMENTAL PROTECTION

Environmental protection is a practice of protecting the natural environment on an individual, organization and government level, for the benefit of both the environment and humans. Due to the pressure of overconsumption, population and technology, the biophysical environment is being degraded, sometimes permanently. This has been recognised, and government has started placing restraints on activities that cause environmental degradation. Kouga Municipality landfill sites are licensed through the National Environmental Management: Waste Act of 2008 and Environmental Conservation Act of 1989 that set out the conditions which we must comply with to ensure that the environment is protected against any degradation or pollution. To comply with the set conditions and to ensure that there is minimal damage to the environment, legal compliance audits are conducted quarterly and annually by an independent auditor and

on an ad-hoc basis by the licensing authorities. In addition, inspections are conducted monthly at waste drop off sites and landfill sites to monitor the level of compliance with the various statutory licenses and best environmental practices. The department's strategy is premised on waste minimisation to remedy and minimise the negative environmental impact caused by its operations to the environment and has appointed a recycling service provider. The recycling programme is aimed at socio-economic upliftment of communities as they are based on partnerships with the community. The implementation of the programme recovers recyclable material from drop off centres, commercial businesses, and events. The section is increasing its focus on partnerships and stakeholder involvement to change behaviour and create awareness. During the year various successful events were held in collaboration with various partners including the "Keep Kouga Clean" campaigns in collaboration with the Mayor in some instances and special day events such as Mandela Day.

COMMUNITY WORKS PROGRAMME

The Community Work Programme (CWP) was launched in 2009 as an outcome of the Second Economic Strategy process that was commissioned by the Presidency in 2007 to review why government strategies targeting poor and economically marginalised groups were not delivering the impacts intended and, following such, to develop strategies to accentuate the impact of government's economic development strategies targeting poor and marginalised communities across South Africa.

Since its establishment in 2007, the CWP has undergone several changes in institutional and implementing arrangements. Considering the current economic context, government (led by the Presidency and the Department of Cooperative Governance) has recommitted itself to the CWP as one of the instruments to address structural unemployment and poverty in South Africa.

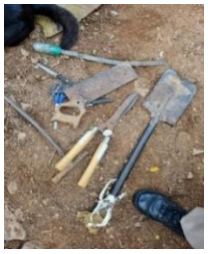
This commitment requires the establishment of the CWP on a firmer footing, including the development of a clear Policy Framework and revised implementation arrangements that consider the lessons from the last decade, support the effective scaling of the programme, and enable opportunities for innovation.

CWP ASSISTING IN CLEAN UPS





JOINT OPERATION TO REMOVE BOSSLAPERS



NL PARTNERSHIP

The W&E section attended a two day Biomass Event in Gqeberha / Port Elizabeth on 28-29 June hosted by the Embassy of the Kingdom of the Netherlands in SA.

BIOMASS FACILITY IN COEGA





3.11.2 POLLUTION CONTROL

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

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

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

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

3.11.3 Biodiversity Protection

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

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

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

Reference	Performance Indicator	Reference	Data Element	2020/21 Baseline	2021/22 Annual	Source
ENV4.11	Percentage of biodiversity priority area within the municipality	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	Not available (To be determined)	198ha	Community Services
		ENV4.11(2)	(2) Total municipal area in hectares		241800ha	Community Services/ IDP
ENV4.21	Percentage of biodiversity priority areas protected	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	Not available (To be determined)	127ha	Community Services/ IDP
		ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	Not available (To be determined)	75ha	Community Services

3.11.4 Coastal Management

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

various functions within the Municipality such as Planning & Development as well as Infrastructure and Engineering.

Oyster Bay – Dune Rehabilitation

In February 2019 the department commenced with the removal of sand which were encroaching on Brander Street and adjacent properties in Oyster Bay. A total of 85 000m³ sand was moved during the operation, while opening of Brander Street and adjacent properties have been proclaimed. Approximately 80% of the dunes overrunning Brander Street have been pushed back, except for one dune where the Black Oyster birds were nesting. The photos below show work completed. The residents of Oyster Bay were pleased with the work that had been carried out. The maintenance of dunes will be priority in new financial year.

Dune Encroaching on Brander Street and Adjacent Properties









Oyster Bay dune removal

Brander Street opening

Seekoei Estuary Management

The artificial breaching of the estuary mouth commenced on March 2022 after NEMA Section 30A application was approved by the East Cape Department of Economic Development, Environmental Affairs and Tourism (DEDEAT). The opening of the estuary mouth was clearly successful with respect to objectives set. Prior to the operation, Seekoei Estuary had reached a stage when large-scale mortality of different biotic groups had occurred.



St Francis Bay – Rock Revetment

Kouga Municipality constructed 202 meters emergency rock revetment after a breach by horrific storm surges that caused the spit to breach.

Access road to the spit area



Main Beach Ablution Facility



Boat Launching

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

3.12 ENVIRONMENTAL HEALTH

SERVICE DELIVERY STRATEGY

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

FUNCTIONS OF ENVIRONMENTAL HEALTH SERVICES

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

- Water Quality Monitoring,
- Food Control,
- Waste Management: illegal dumping,
- Health Surveillance of premises,
- Pauper Burials: attending to applications for exhumations and reburials,

- Surveillance and Prevention of Communicable Diseases,
- Vector Control,
- Environmental Pollution Control, attending to complaints and health nuisances,
- Evaluation of Cemeteries, Mortuaries, and funeral undertakers' premises,
- Active Environmental Education Sessions and Awareness Campaigns / Programmes,
- Business registration & hawker programmes

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

ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN ENVIRONMENTAL HEALTH SERVICES

Description of the Activity and Analysis of the Function	**Environmental Health**	**2020/21 No. of Facilities**	**2020/21 No. of Visits**	**2021/22 No. of Facilities**	**2021/22 No. of Visits**
Surveillance of premises	Inspection and evaluation of food premises, milk farms and other facilities to ensure compliance to all Health Regulations and to ensure that products sold to the public is fit for consumption	823	3192	827	2399
Water Quality Monitoring	Water Quality Monitoring: Sampling of water for bacteriological and chemical analysis to ensure compliance with SANS 241 and to ensure that the water is fit for human consumption.	35 Sampling Points 12 x 35 Bacteriological 4 x 35 Chemical Extra for COVID-19: 253 Bacteriological Samples	813	35 Sampling Points 12 X 35 Bacteriological Samples 4 X 35 Chemical Samples Extra for Covid19: 156 bacteriological samples	806

Description of the Activity and Analysis of the Function	Environmental Health	2020/21 No. of Facilities	2020/21 No. of Visits	2021/22 No. of Facilities	2021/22 No. of Visits
				Failure resamples: 90 samples	
Waste Management	Waste Management: identification of illegal dumping sites to ensure a clean and healthy environment.	18 Illegal dumping sites	22	15 Illegal dumping sites	25
Health Surveillance of Premises	Health Surveillance of Premises: Assessment of factors including ventilation, lighting, moisture, and approval of building plans to ensure safety.	105 Building Plans	105	235 Building Plans & Land Use Applications	235
Surveillance & Prevention of communicable diseases	Surveillance & Prevention of communicable diseases: Health and hygiene promotion to prevent communicable diseases and disease outbreaks.	Ongoing as per visit to facilities	Ongoing as per visit to facilities	Ongoing as per visit to facilities	Ongoing as per visit to facilities

Description of the Activity and Analysis of the Function	Environmental Health	2020/21 No. of Facilities	2020/21 No. of Visits	2021/22 No. of Facilities	2021/22 No. of Visits
Vector Control	Vector Control: Vector control of public health interest including the control of anthropoids, rodents, and other alternative hosts of diseases.	15 Facilities (Municipal Buildings)	9	15 Facilities (Municipal Buildings)	10
Environmental Pollution Control	Environmental Pollution Control: Identification of polluting agents and their sources to ensure hygienic working living and recreational environment, e.g., management of overgrown plots.	1140 Notices for Plot Clearing	299 Cleared	319 notices issued	Cleared by owners: 17
Disposal of the Dead	Disposal of the Dead: Manage, control and monitoring exhumations and reburial or disposal of human remains	15 Applications	15 Approved	16 Application	16 Approved
Business Registration & Hawkers Programme	Business Registration & Hawkers Programme: Registration of all new businesses in terms of the Business Act, including hawkers.	52 Applications	52 Approved	67 Applications	67 Approved

KEY ISSUES FOR 2021/22:

JOINT OPERATION FOR COVID-19, HYGIENE & FOOD SAFETY COMPLIANCE: SIT – DOWN RESTAURANTS

The Joint COVID-19 and Hygiene Compliance Operation between Kouga Environmental Health and Law Enforcement took place during different dates within July 2021, at several sit – down restaurants within the Kouga Municipal Area, namely Jeffreys Bay & St Francis Bay. The purpose for inspecting restaurants, was after the President announced on Sunday, 11 July 2021, that the country moved to adjusted alert level 4, and restaurants being allowed to have patrons for sit down.

The main purpose for conducting the joint operation was to check on these shops' compliance to:

- COVID-19 regulations and guidelines (adjusted alert level 4), and
- Compliance with the general health and hygiene requirements.

The operation was also aimed at providing ongoing education and awareness relating to COVID-19, the necessary precautionary measures that needs to be in place and are critical in curbing the spread of the virus and health / hygiene and food safety.
The following totals of restaurants were reached during the joint operation:

DATE:	WARD:	AREA:	PREMISES:
Thursday 15 July 2021	11	Jeffreys Bay	• Magic Wok • KFC • Nina's Real Food • Tasty Table • Catch of the Day • Jbay 60's Diner • Die Vismandjie & Kospot • Gisters • Kitchen Windows • Tampa Bay Spur • Die Viswijf • The Greek Restaurant
Thursday 29 July 2021	12	St Francis Bay Cape St Francis	• Coastal Collective • Full Stop Café • Joe Fish Restaurant • St Francis Ski Boat & Yacht Club • Nevermind • Fresh Oysters • Rambling RosePizza@167 • Bean Tree Coffee • Denude Kitchen • Scuro Café • The Big Time Taverna

DATE:	WARD:	AREA:	PREMISES:
			• St Francis Links • Quayside • Café Bijoux • Mr. Gavin's Sushi • Legends Sports Entertainment Bar & Restaurant • Ganesha

A total number of 30 restaurants were identified and visited for inspections during the operation and the programme is ongoing.





JOINT OPERATION FOR COVID-19, HYGIENE & FOOD SAFETY COMPLIANCE: PUBS, RESTAURANTS & SHEBEENS

The Joint COVID-19 and Hygiene Compliance Operation between Kouga Environmental Health, Law Enforcement and the South African Police Services took place during different dates within December 2021, at several sit – down restaurants, Pubs and Shebeens within the Kouga Municipal Area, namely Jeffreys Bay, St Francis Bay and Humansdorp.

The main purpose for conducting the joint operation was to check on these facilities' compliance to:

- COVID-19 regulations and guidelines and
- Compliance with the general health and hygiene requirements.

The operation was also aimed at providing ongoing education and awareness relating to COVID-19, the necessary precautionary measures that needs to be in place and are critical in curbing the spread of the virus and health / hygiene and food safety.

The following totals of facilities were reached during the joint operations:

Type of operation	Date & Time	Area/Ward	Number of premises reached
1. Joint Operation with Law Enforcement, SAPS and	03 December 2021 10:00 – 12:00	Ward 14: Jeffreys Bay	Total: 2 Premises 1. Madcophotlo Shebeen

	Liquor Board: ILLEGAL SHEBEENS			2. Jacob Notesi Shebeen
2.	Joint Operation with Law Enforcement and SAPS: RESTAURANTS, PUBS & GRUBS	15 December 2021 18:00 – 20:00	Ward 8 and 11: Jeffreys Bay	Total: 8 Premises 1. Nina's Real Food 2. Je Vista Social Cafe 3. Sovereign & 2 Floors up 4. Anchor Down 5. Savoy Hotel 6. The Mexican 7. Brewhaha 8. Jolly Dolphin
3.	Joint Operation with Law Enforcement and SAPS: RESTAURANTS, PUBS & GRUBS	17 December 2021 18:00 – 20:00	Ward 15, 6 and 12: Humansdorp and Kwanomzamo	Total: 9 Premises 1. Hen Den 2. Mr. Dee's 3. La Dee Das 4. Twisters 5. Humansdorp Hotel 6. 4 Rand 7. Diamond Lounge 8. Zali's Tavern 9. Container Tavern
4.	Joint Operation with Law Enforcement and SAPS: RESTAURANTS, PUBS & GRUBS	18 December 2021 15:00 – 17:00	Ward 12: St Francis Bay	Total: 9 Premises 1. Legends 2. St Francis Brewing Co 3. The Quays Restaurant 4. Gavin's Sushi 5. St Francis Brew Co 6. Mauro's Restaurant 7. The Yacht Club 9. Port View Diner/ 6312

A total number of 28 facilities were identified and visited for inspections during the operation and the programme is ongoing.





JOINT INITIATIVE: FOOD PREMISES' COVID – 19 COMPLIANCE & OPERATION: COCA MAAK SKOON

The above COVID-19 and Health & Hygiene programme was conducted during January 2022 and focused on food premises as one of the business sectors that is frequented by the public residing in and around the Kouga municipal area.

The main purpose for conducting the COVID-19 related programme was to provide ongoing education and awareness relating to COVID-19 and the necessary precautionary measures that needs to be in place that are critical in curbing the spread of the virus.

The main purpose for focusing on health & hygiene was therefore to create awareness on the importance of cleanliness, safety, and hygiene measures with the aim of preventing communicable diseases. The programme was also conducted to ensure compliance with Regulation 638 which governs the general hygiene requirements of food premises.

Education and awareness were conducted on the following items:

- General knowledge on COVID-19
- Hand hygiene and handwashing as a primary prevention measure
- General Environmental Hygiene including sanitizing of premises and surfaces
- Social Distancing
- Donning of masks as a measure of curbing the spread of the virus
- General food safety and hygiene requirements in terms of Regulation R638 and
- General hygiene requirements for food premises

A total of 129 food premises were reached with the programme and the owners were also issued with an inspection report detailing the reason for the visits & different dates which areas will be serviced with the Coca-Maak Skoon campaign.



ENVIRONMENTAL HEALTH EVALUATION OF SCHOOLS FOR COVID-19 READINESS FEBRUARY 2022

The schools were visited during the first month of reopening and receiving learners back for the 2022 school year. The visits were conducted in collaboration with the Department of Education and the focus of the visits was to check compliance with the general guidelines relating to COVID-19 as well the general hygiene and safety requirements for learners and these included:

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

A total number of 23 school were visited and evaluated during the above period (please see table below)

The programme was however suspended because of the Safety Recall Notice that was issued by the National Department of Health through the Directorate: Food Control. The Environmental Health Section had to focus on this safety recall due to its urgency.

The programme school readiness programme will therefore commence on completion of the safety recall programme.

Jeffreys Bay Unit	Humansdorp Unit	St Francis Unit	Gamtoos Unit
- Jeffreys Bay Comprehensive High School	- Humansdorp Senior Secondary	- Seavista Primary	- Vukani Primary School
- Pharos School	- Graslaagte Primary School		- Laerskool Hankey
- Jeffreys Bay Primary School	- St Patricks Primary School		- Hankey Primary School
- Jbay Academy Primary School	- Kruisfontein Primary School		- Loerie Heuwel Primary School
- Jbay Academy High School	- Lungiso High School		- Pumlile Primary School
- Pellsrus Primary School	- Mzingisi Primary School		- Thornhill Combined School
- Makhukanye Primary School			
- Oakridge Primary School			
- Global Leadership Academy			
- Kings College			

FOOD SAFETY RECALL OF SIMILAC ALIMENTUM POWDERED BABY FORMULA REPORT: FEBRUARY 2022

Abbott, the company manufacturing and distributing Similac Alimentum Powdered Infant Formula, informed the National Department of Health in terms of Section 10 (18) of Regulation R638 of a voluntary recall of the above product with details as follows:

- Product/s: Similac Alimentum
- Description: Powdered Infant Formulae
- Packaging: Can/Tin
- Size: 400g
- Batch/Identification Code/s: 27938Z26 & 29284Z26
- Use By Date: 01 April 2023 & 1 June 2023

The stated reason for the recall was due to Potential Contamination with Cronobacter Sakazaki & Salmonella Newport. The Company advised that no products distributed have tested positive for the implicated microorganisms, however, given the nature of microbiological contamination, the recall action was deemed extremely critical due to the serious risk to human health.

Although the company did a Recall with communication in the media & to the Retailers it has distributed to, there remained a possibility that some products may have reached the consequential potential bulk buyers in particular the informal sector such as spaza shops, as well as rural settings. For this reason, the National Department of Health requested Environmental Health Practitioners in Municipalities to ascertain the success of such recall by visiting these facilities.

Consumers were also advised to return the product to the place of purchase for a refund. If infants presented with Diarrhea and/or vomiting or if consumers were concerned about their children's health, they were advised to seek medical consultation/advice. The Environmental Health Section of Kouga Municipality also conducted the recall process by putting the following measures in place:

- A signed recall notice was placed on the Kouga Municipality's social media Page (Facebook) alerting retailers and residents of the recall
- Physical visits to facilities especially Spaza shops were done to ascertain that no products remained on the shelves

A total number of 144 shops were visited during the recall process as per the following table:

Ward	**Area**	**Number of Premises visited**
Ward 2	Jeffreys Bay	• 23
Ward 14	Jeffreys Bay	• 18
Ward 7	Thornhill & Loerie	• 11
Ward 10	Patensie	• 11
Ward 6	Kwa – Nomzamo	• 18
Ward 15	Golf Course	• 5
Ward 1	Sea vista	• 11
Ward 9 & 13	Hankey	• 24
Ward 4	Humansdorp	• 20
Ward 5	Humansdorp	• 3

Safety Recall Notice that was issued to the businesses:

KOUGA
local municipality
Good Governance through Service Excellence

Postal: PO Box 21, Jeffreys Bay, 6330
Tel: 042 200 2200 / 042 200 8300
Fax: 042 200 8606
Email: registry@kouga.gov.za
Website: www.kouga.gov.za

NOTICE

Date: FEBRUARY 2022

Urgent Attention: **ALL FOOD PREMISES**
OWNERS / MANAGERS / PERSON IN CHARGE

Re: Safety recall notification of Similac Alimentum (Powdered Infant Formulae)

The National Department of Health, Directorate: Food Control, has ordered all food traders to remove & stop selling the following:

Product Description:	**Similac Alimentum (Powdered Infant Formulae)**
Expiry Date:	**01 April 2023 & 01 June 2023**
Packaging:	**Can / Tin**
Size:	**400 grams**
Batch / Identification Code:	**27938226 & 29284226 (which will be visible on the bottom / top of the can)**

The Environmental Health Practitioner, under Kouga Local Municipality, has authority to enforce all applicable legislation, conducting rigorous monitoring of all retailers to prevent non – compliance and to ensure that no recalled food products remain on the shelves of any retailer nor used in fast food production.

For any further information, or clarity on the above, please do not hesitate to contact the responsible Environmental Health Practitioner.

Yours in a safe and healthy environment

MR. C. DU PLESSIS
MUNICIPAL MANAGER

Refer: MR. D. PETERSEN – JBAY & GV
067 108 6518
MS. A. SOBUNZA – STB & GV
067 108 0709
MR. L. GULWA – HOOF & GV
067 106 6996







Product **Batch Number** **Batch Nr**

JOINT OPERATION FOR COVID-19, HYGIENE & FOOD SAFETY COMPLIANCE & WASTE MANAGEMENT: SPAZA SHOPS

The Joint COVID-19 and Hygiene Compliance Operation between Kouga Environmental Health and Law Enforcement took place during different dates, within the month of May and June 2022 at several spaza shops within the Kouga Municipal Area.

The main purpose for conducting the joint operation was to check on these shops for COVID-19 compliance, waste management, compliance with the health and hygiene requirements and food safety compliance in terms of the sale of food products past the shelf life. The operation was also aimed at providing ongoing education and awareness relating to COVID-19, waste management and the necessary measures that needs to be in place for health / hygiene and food safety.

The operation was conducted at spaza shops within Ward 1, 2, 4, 5, 6, 7, 9, 10, 11, 13, 14 & 15 during the month of May and June 2022 with the purpose of checking on compliance with health and hygiene regulations as well compliance to other applicable legislation at these facilities.

The following businesses were reached for each area covered:

Date	Ward	Area	Premises inspected
18 May 2022	Ward 2	Jeffreys Bay	▪ Siena Brown Spaza ▪ Brothers Shop ▪ TSS Shop ▪ 7de Laan Shop ▪ 2020 Community Shop ▪ Emmanuel Shop ▪ Simunye Shop ▪ Albaraka Shop ▪ Mlayi Shop ▪ The Blue Shop
	Ward 4	Humansdorp	▪ Youth Camp Shop ▪ Ebenezer Mini Market ▪ Brother Shop ▪ God Bless Africa ▪ Jabulani Shop ▪ African Supermarket ▪ Maak `n Las Supermarket ▪ Madira Mini Market ▪ 7de Laan Tuck shop ▪ Tawakal Mini Market
	Ward 5	Humansdorp	▪ African Shop

Date	Ward	Area	Premises inspected
			▪ Maak n Las Supermarket ▪ Madiba Mini Market ▪ Tawakal Supermarket ▪ 7 De Laan Tuck Shop
25 May 2022	Ward 1	Sea Vista	• Paul's Shop • Peace of Love Shop • Abu Shop and Take Aways • Sunrise Supermarket • Peoples Shop
	Wards 10 & 13	Patensie	• Patensie Rehoboth Shop • African Spaza Shop • Tawakal Shop • Save more no:2 • Patensie Supermarket • All in One Supermarket
8 June 2022	Ward 6	KwaNomzamo	• Mjekula Supermarket • Brother Shop • Community Shop • Emmanuel Shop • Sami Shop • One Stop Shop • One Stop Supermarket • Sami Café • WWHM Spaza Shop • Rohobot Shop
	Ward 9	Hankey	• Long Yin Supermarket • Rico Spaza • Solomon shop • Brothers' tuckshop no 2 • Poenies Spaza • Brothers Tuck shop • Albarak shop • Blue corner shop • Labena shop • Poenie shop 2
	Ward 15	Humansdorp	• Zama Zama Shop • Blue Shop • Blue Spaza • Orange Shop • Pienk Shop

Date	Ward	Area	Premises inspected
22 June 2022	Ward 7	Loerie & Thornhill	• Halgan shop • Simunye Shop • Ali Shop • Thornhill Mini Market • Thornhill Supermarket General shop • Thornhill Supermarket Deli • Thornhill Supermarket Kitchen • Thornhill takeaways • Loerie Mini Mark • Greenfield Spaza Shop • Coca Cola Mini Market • Moonlight Spaza • Elshadai Shop
	Ward 14	Jeffreys Bay	• Bafana Bafana Shop • African Shop • African Unite • New Vision Shop • Central Shop • Jabulani Shop • Chu Chu Shop • Simunye Shop • Seven to Eleven Shop • Puthumani Shop • Unit Shop • Hossana Supermarket • Rama Spaza Shop • Stop One Love Shop • Patricia's Spaza Shop • Dabs Spaza Shop • Sunrise Shop • Blue Bird Spaza Shop • Cheap cheap Shop • RK Spaza Shop • Public Shop
29 June 2022	Ward 11	Jeffreys Bay CBD	• Rainbow Wholesale • JH One Price Shop • Banki Supermarket • Corner Café • Bambo • Funky Supermarket • Super save mini market • Biscuit lovers

Date	Ward	Area	Premises inspected
			• Ethio shop • Less price shop • Rainbow supermarket

A total number of 106 businesses were identified and visited for inspections during the operation and the programme is ongoing.



COMPONENT F: SAFETY AND SECURITY

3.13 FIRE AND RESCUE SERVICE

FIRE SERVICES AND DISASTER MANAGEMENT

The Kouga Fire and Disaster Services had a busy year, dealing with drought and Covid-19 simultaneously. Our hard-working fire fighters responded to over 505 incidents for the financial year. This equates to an emergency request for services daily.

The Kouga Fire Department continually strides to meet this growth and increased demand. Kouga Fire Department procured a new fire fighting vehicle with anticipated completion and delivery by the end of July 2022. This vehicle will replace older vehicles to ensure reliable equipment to serve our residents in their time of need.

Expanding our service abilities is also a priority. This year, fire fighters completed firefighting, hazmat training as well as specialized training in fire prevention and vehicle rescue and extrication. To keep fire fighter trained forms part of our mandate to protect and serve our community through risk reduction and prompt emergency response by professionals.

Fire Services is responsible for the following functions:

- Firefighting of structural fires, veld and bush fires and any other fire.
- Fire safety (the application of the National Building Regulations, Fire codes and municipal by-laws with regard to fire safety).

- Rescue services.
- Support services to municipal and other instances.
- Fire pre-planning and related preparedness plans.
- Testing and basic maintenance work on emergency vehicles and equipment.
- Fire communications facilities for the particular service.

The Disaster Management Act 57 of 2002 provides for an integrated & coordinated disaster management plan that focuses on:

- Preventing or reducing the risk of disasters (Prevention).
- Mitigating the severity of disasters (Mitigation).
- Emergency preparedness.
- Rapid & effective response to disasters.
- Post-disaster recovery and rehabilitation.

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

Our operational unit responded to a total number of emergencies responded to is five hundred and five (505), which include fire suppression, emergency medicals, motor vehicle accidents, hazardous materials response and all other emergency related incidents.
The Fire Service response time to incidents less or within 15minutes is 75% for the year.

Firefighting incidents (Structural)

					2021/22				
Reference	**Performance Indicator**	**Reference**	**Data Element**	**2020/21 Baseline**	**Q1**	**Q2**	**Q3**	**Q4**	**Source**
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 15 minutes		37 Structural fires in July and August 2021	25 Structural fires in October and November 2021	23 Structural fires	34 Structural fires	Fire
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received		37 distress calls for structural fires in July and August 2021.	25 distress calls for structural fires in October and November 2021	23 distress calls for structural fires	34 distress calls for structural fires	Fire

Reference	Performance Indicator	2021/22				Source
		Q1	Q2	Q3	Q4	
C18.	Number of approved demonstrations in the municipal area (Fire)	10	7	10	7	Community Services
C69.	Number of 'displaced persons' to whom the municipality delivered assistance (Fire)	71	28	12	+-473	Community Services
C73.	Number of structural fires occurring in informal settlements	13	9	12	30	Fire
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)	49	37	9	30	Fire

Fire fighters are responsible for the protection of life and properties. This is accomplished through suppression of fires, rescuing persons from danger, mitigation of hazards. Work is usually performed under adverse conditions and requires the use of sound judgment and the ability to make rational decisions under stressful and emergency circumstances.





The Fire Prevention unit is charged with upholding all fire prevention regulations for life safety and property preservation.

Plans reviewed - 610
Inspections - 145
Controlled fire permits issued - 30
Flammable liquid certificates - 49

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

Fire kills. Preventing fires saves lives and reduces injuries.

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

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

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

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

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

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



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

Functional strategies:

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

Staff Compliment

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

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

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

Number of Staff Trained	Firefighter 1 & Awareness Training	Firefighter 2 & Operational HAZMAT Training	Other Training
Manager: Fire & Disaster	1	1	1
Deputy Chief	2	2	2
Divisional Officer	1	1	1
Senior Fire Fighter	8	8	8
Fire Fighters	33	30	32
Admin officer	0	0	1
Total	45	41	45

Vehicles

An Additional vehicle has been procured to ensure compliance with the SANS 10090: Community Protection Against Fires. The following vehicles have been procured:

- 1 x 2.5 Ton 4x4 Chassis Fire Fighting Vehicle

The section works over a vast and wide area within the municipal boundaries, covering the entire municipal area. Reaching emergencies in outlying areas has in the past been

challenging, but with the procurement of new fleet within the section, such challenges will be met. The procurement of the additional vehicles for the section will also help to improve the response time to emergencies.

Type of vehicle	Model	Stationed in	Operational	Need replacement Yes/No
Ford LDV - Rescue	2007	Humansdorp	Yes	No
Toyota Land Cruiser – Bush fire fighting	2007	Humansdorp	Yes	No
Toyota Hino – structural fire fighting	2005	Humansdorp	Yes	No
Dennis – Structural fire fighting	1985	Humansdorp	Yes	Yes
Iveco – bush and structural fire fighting	2018	Jeffreys Bay	Yes	No
Nissan Tanker – structural fire fighting	1989	Jeffreys Bay	Yes	No
Nissan Patrol 4x4 – Bush fire fighting	2007	St Francis Bay	Yes	No
Toyota Tanker – structural fire fighting	1989	St Francis Bay	Yes	No
GMC – structural fire fighting	1987	St Francis Bay	Yes	Yes
Toyota Land Cruiser – Bush fire fighting	2007	Hankey	Yes	No
Dennis – Structural fire fighting	1984	St Francis Bay	No	Yes
Iveco -Pumper	2018	Jeffreys Bay	Yes	No
Iveco -Pumper	2020	Hankey	Yes	No
Iveco -Tanker	2020	Humansdorp	Yes	No
Ford Ranger - Disaster Management	2020	Humansdorp	Yes	No
Ford Ranger - Lifesaving	2020	Humansdorp	Yes	No
Isuzu LDV- Disaster Management	2006	St. Francis	Yes	Yes
Toyota LDV -Rescue2	2021	Humansdorp	Yes	No

Training and Development

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

Awareness and Training	1st Quarter July - Sep 2021	2nd Quarter Oct - Dec 2021	3rd Quarter Jan - March 2022	4th Quarter April - June 2022	Grand Total 2021/2022
Number of civilians reached	165	154	36	89	444
Type of institutions visited (e.g. Old age home/Hospital / Clinic / Factory / Govt. buildings / Library etc.)	Awareness and training were conducted at various institutions and community members. Taverns Spaza Shops Restaurants Humansdorp & Isivivana Hospital Woodlands Diary Old Age Homes Townhouse complexes				
Number of children and teachers reached	89	212	100	1003	1404
Number of schools covered	3	5	4	7	19

Achievements

- Appointment of two (2) firefighters
- Completion of Fencing at Humansdorp Fire Station



- The fencing at Humansdorp Fire station continued during this financial year and is totally completed to safeguard all municipal property.

- Procurement of 1 x 2.5 Ton firefighting vehicle (Mini Pumper). This vehicle will be stationed in St Francis Bay and will be an added advantage to the current fleet. It will be delivered by end of July.



- Working on Fire has joined forces with Kouga Municipality to address the issues faced by the municipality with public open spaces (ongoing).



- The contract with Working on Fire has been extended to 31 December 2022 and a new base was also opened in Humansdorp with twelve (12) firefighters.
- This section received one (1) woodchipper from Working on Fire



- Achieved a response time within 15 minutes from leaving the station to the scene
- A response time within 15minutes from leaving the station to the scene achieved an average 75,27% for the year.
- Fire Awareness Campaigns at Schools and Wards:
    - A total of 19 Fire Awareness Campaigns were conducted at schools for during this financial year.
    - A total of 25 Fire Awareness Campaigns were conducted at wards during this financial year.

Legal requirements

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

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

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

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

3.14 DISASTER RISK MANAGEMENT



Overview

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

Legislative mandate

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

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

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

Staff Compliment

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

Position	Number of Positions	Number of positions filled
Disaster Management Specialist	1	1
Disaster Management Coordinator	1	0
Disaster Management Practitioner	2	0
Control Room Supervisor	1	0
Control Room Officer	4	4
Total	**9**	**5**

The section works over a vast and wide area within the municipal boundaries, covering the entire municipal area. Reaching emergencies in outlying areas has in the past been challenging, but with the procurement of the new fleet within the section, such challenges will be met. The section operates with 2 x LDV's one Ford Ranger procured during the previous financial year and a 2009 Isuzu Double Cab for the section and will also help to improve the response time to emergencies.

Joint Operations Command Meetings

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

Kouga JOC Meetings		
Quarter 1		
July 2021	August 2021	September 2021
5 July 2021	2 August 2021	3 September 2021
12 July 2021	19 August 2021	
19 July 2021	26 August 2021	
	2 August 2021	
	19 August 2021	
Quarter 2		
October 2020	November 2021	December 2021
none	25 November 2021	15 December 2021
		20 December 2021
Quarter 3		
January 2022	February 2022	March 2022
5 January 2022	2 February 2022	2 March 2022
12 January 2022	16 February 2022	16 March 2022
19 January 2022	-	-
26 January 2022	-	-
Quarter 4		
April 2021	May 2021	June 2022

6 April 2022	18 May 2022	1 June 2022
20 April 2022	-	8 June 2022
-	-	15 June 2022
-	-	20 June 2022
-	-	22 June 2022

Risk within the different areas in Kouga

COVID-19 continued during the past year and the activities of the disaster volunteers assisted greatly to combat and contain the virus. The activation of the disaster volunteers was funded by a grant received from Germany.

Drought JOC Meetings and Task team meetings were held from April to May 2022, since the declaration of Kouga as a state of disaster due to the ongoing drought.

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

AREA	HIGH	LOW	Challenges
Thornhill	Flooding Domestic Fire	 Veld Fire (Bush Plant)	Formal and informal areas get flooded due to lack of storm water system and maintenance. Domestic fires are high in the formal and informal areas due to social challenges. Bush fires and Plantation forestry.
Hankey	Domestic Fire Flooding		Domestic fires are high in the formal and informal areas due to social challenges. Informal Settlements.
Patensie	Domestic Fire Flooding		Domestic fires are high in the formal and informal areas due to social challenges. Flooding is more in the low line farm areas.
Hankey	Xenophobic attacks		Foreigners from Lesotho were attacked and chased from the area by some locals. They were assisted by the Municipality and community until the buses from Lesotho arrived to take them home.

Achievements

- Appointment of one Disaster Specialist
- Disaster Management Plan

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

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

1. **<u>Emergency Disaster Relief</u>**
   Kouga Local Municipality offers emergency disaster relief following incidents within the area. The Disaster Management section responds promptly to the affected victims by issuing of blankets, mattresses as well as food parcels to fire and flooding affected victims.





2. Disaster Management Volunteers

The disaster management volunteers were appointed as a contingency measure to address the spike in Covid-19 cases within the Kouga municipal area. They perform this function with the cooperation of Law Enforcement and the South African Police Services.

The objective was to flatten the curve with the introduction of control and monitoring measures within the community. They monitor and control the high congested areas with social distancing, wearing of masks and sanitizing the public's hands. They worked actively at funerals and were roaming the streets of Kouga to execute this function. Kouga Municipality received a donation from Germany for Covid-19 related activities, especially for the activation of the disaster volunteers.




3. Compliance with the Implementation of Covid-19 Risk Departmental Workplan

The departmental COVID-19 Risk Operational Plan was adhered to throughout the year. All positive employees were isolated correctly, as per the plan and received the necessary personal protective equipment. The entrances were manned by security to take temperatures and ensure compliance with sanitization of all entrees. The stations were regularly sanitized as per schedule. The staff has been trained with regards to COVID-19. Daily sanitizing was conducted at all premises of all the frequently touched areas. All premises were fogged with decontaminating liquid after a positive test has been received. The department thus was in 100% compliance with the Implementation of COVID-19 Risk Departmental Workplan.

3.14.1 LIFESAVING SERVICES

Overview

The main duties of lifeguards are to maintain constant surveillance of patrons within the aquatic environment, to prevent any incidents, injuries and drownings in and around the aquatic environment. They act immediately and appropriately to secure safety of patrons in the event of emergency. Provides emergency care and treatment as required until the arrival of emergency medical services. They also enforce rules and regulations within the aquatic environment.

Prevention

The Lifesaving Service section focuses on creating awareness through water safety programmes towards schools and the community, providing training for locals, preventing or reducing the risk of drownings, mitigating the severity of emergencies, emergency preparedness, rapid and effective response to emergency situations and post- emergency assistance.

Lifesaving is an essential life skill.

Preparedness

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

Functional strategies:

- Improve lifesaving capabilities.
- Improve personal safety of all staff.
- Improve public knowledge of water safety as well as risk management measures.
- Improve training levels of all staff.
- Improve staff interaction with the public.

Staff Compliment



The Lifesaving section consists of 2 permanent Senior Lifeguards, 50 contractual Lifeguards, and 2 contractual Shark Spotters for the summer festive season annually. The lifeguards ensure that all swimming beaches within Kouga Local Municipality are safe for patrons during the summer festive season. The contractual staff are monitored and coordinated by the permanent staff during this time.

Position	Number of Positions	Staff trained in Lifeguard Awards, PWC (Jet Ski) Skippers, Lifeguard Instructors, Maritime Emergency Care First Aid, Quad (ATV), Navigation, Coxswain Qualification, Radio Operations, Shark Spotter
Permanent Staff		
Senior Lifeguard	2 (filled)	2 Senior Lifeguards are trained in: • Lifeguard Awards, • Personal Watercraft (Jet Ski) Skippers, • Lifeguard Instructors, • Maritime Emergency Care First Aid, • Quad (ATV), • Navigation, • Coxswain Qualification, • Radio Operations • Shark Spotters Training
Contractual Staff		
Blue Flag Lifeguards	12	12 Lifeguards are trained in: • Lifeguard Awards
Shark Spotters	2	2 Shark Spotters are trained in: • Shark Spotters Training
Lifeguards	38	38 Lifeguards are trained in: • Lifeguard Awards
Total	54	54

The lifeguards work over a vast and wide area within the municipal boundaries, covering the coastline from Oyster Bay to the Gamtoos Mouth.

The safety of Kouga's beaches is a big drawing card for tourists and the municipality continues in its efforts to strengthen the lifeguard section year on year.

The lifesaving section operates with the following vehicles:
1x quad bike
1x 4x4 Single Cab
1x jet ski
This is to ensure that lifeguards respond speedily and efficiently to emergencies be it on land, surf or shore. The vehicle is also used to ensure that all seasonal staff arrive and commence duty at their allocated beaches.

Kouga Municipal Grant-In-Aid Recipient National Sea Rescue Institute (NSRI – Station 37)
Kouga Municipality supports organizations and bodies who qualify for financial assistance in terms of the criteria and prescriptions contained in the Grant-In-Aid Policy and Section 67 of the MFMA 2003. The NSRI work in conjunction with the Kouga Local Municipality to provide training to the Kouga community to create lifeguard jobs on local beaches. The partnership between the municipality and the NSRI has been strong, and the programme has created some excellent lifeguards.

The focus of Sea Rescue Lifeguards is prevention. The teams are chosen from residents who are trained to understand their area of operation intimately. The skills that are taught emphasize anticipating dangers and educating visitors about these dangers, thus reducing the need for rescues. Sea Rescue lifeguarding protocols are designed to reduce the dangers that visitors face. This includes a mobile app that gives the local and national managers real-time information on exactly what is happening in the area, including weather conditions and incidents. The very best equipment available is used, including 4x4 vehicles, quad bikes and custom-designed jet skis. This allows lifeguards to respond to incidents faster and in a wider area than just between the flags, as statistics show that most drownings happen outside of the flags. The Sea Rescue Lifeguard unit uses its own training curriculum for volunteers, the Surf Rescue Swimmer qualification. This allows them to bridge that gap between lifeguards and sea rescue crew and brings their skill level closer together. Sea Rescue Lifeguards are on standby 24 hours a day to respond to emergencies.

The NSRI – Station 37, successfully applied for the Grant-In-Aid for the 2020/21 financial year and these are the achievements for the year.

Achievements
Lifeguard Training

Lifeguard training was conducted by the NSRI during this financial year, where volunteers from all areas within Kouga could join. The training was catered for individuals with swimming backgrounds as well as those who have no swimming experience.





Lifesaving Containers



A new satellite sea rescue and lifesaving station was opened at the Aston Bay Beach in a joint venture by Kouga Municipality and the National Sea Rescue Institute (NSRI). A container, fitted with rescue equipment such as a radio, oxygen cylinders, automated external defibrillators (AED), and a patient bed was placed in the area to help improve lifesaving operations. The container has been modified to have a lifeguard tower on top and will also be equipped with a quad bike, a jetski and other medical supplies to help with emergency cases.

Lifesaving Awareness Campaigns and Meetings

A total of 8 Lifesaving Awareness Campaigns were conducted at wards for this financial year. The annual target was 8 Lifesaving Awareness Campaigns for the year.





Meetings with NSRI

A total of 3 meetings were held with the NSRI, Lifesaving Eastern Cape and Kouga Municipality

Signage

Twenty-five (25) beach warning signs were installed in all areas that were identified as high risk for swimming from Kabeljous to Oyster Bay.



Challenges and Solutions

Description	Challenge	Solutions
Vehicles and Equipment	Training during the COVID-19 pandemic was a challenge, as the candidates became demotivated and some even resigned from the programme. The beaches have closed several times with the new lockdown regulations.	To stress the importance and change the mindset of the community, through education and awareness programme on importance of compliance with COVID-19 measures.
Awareness and training	Lack of water knowledge and swimming ability within the communities. The public does not adhere to the regulations and are swimming at high risk and non-designated areas.	Increase of water awareness programmes and introducing lifesaving skills through training. Media and social awareness initiative to be introduced to defer public that does not adhere to regulations and swim at high risk and non-designated areas. Twenty-five (25) beach warning signs were installed at high-risk areas for swimming.

3.15 DEPARTMENT: SAFETY AND SECURITY

This Department includes Traffic, By- Law enforcement and Security services.

The aim of Council is to ensure that all residents and visitors live in a safe and harmonious environment within Kouga municipal area, through high visibility and presence of law enforcement agencies.

Currently municipal law enforcement officers work closely with the South African Police Services (SAPS) to combat crime. Traffic law enforcement focus on keeping the local roads and streets in the municipal area safer and minimize road fatalities. Integrated operations are held to prevent crime increase in this municipal area through proper planning. The section works closely with other enforcement agencies within Kouga municipal area to fight crime in all forms.

3.16.1 TRAFFIC LAW ENFORCEMENT

Overview

Traffic and Licensing Services aims to provide a professional service to all road users and the community of Kouga Municipality by promoting road safety and creating a safe road environment through effective management, education, engineering, and enforcement.
The goals and functions are to educate road users to comply with the rules and regulations of the road and to enforce it. Traffic Law enforcement is guided by the National Road Traffic Act 93/1996, National Land Transportation Act 5/2009 and supported by the Criminal Procedure Act 51/1977.

Functions:

Traffic Safety is the mandate of the Department of Transport and has been delegated to Provincial and local authorities, guided by the National Road Traffic Act, 93 of 1996, The Criminal Procedure Act 51 of 1977 and the National Land Transportation Act 5 of 2009.
Our operational activities include roadblocks at strategic areas, high visibility in identified hotspots zones.

High visible traffic policing is essential daily to ensure safer road environment. The Traffic Law enforcement section works closely with other relevant law enforcement stakeholders for example the South African Police Service (SAPS) and the Department of Justice to enforce the law and bring perpetrators to book.

Patrols are performed on various National, Provincial and Local roads/ streets in the Kouga area. Roadblocks are held to check driver driving behaviour and vehicle fitness. Speed checking by camera and manual operation is conducted on daily basis. There are nine (9) schools that are participating in the scholar patrol programme. They receive regular training and are supplied with the necessary equipment.

SCHOOL		WARD	AREA
Graslaagte primary school		5	Acadia
St. Patrick's primary school		15	Graslaagte
Stulting primary school		15	Humansdorp
Mzingisi primary school		6	Kwa Nomzamo
Hankey primary school		9	Phillipsville
Makhukanye primary school		2	Tokyo Sexwale
Sea-Vista primary school		1	Sea vista
Jeffreys Bay Primary school		11	Central J-Bay
Kings College		14	Ocean view

Traffic Control Activities

Description	2017/18	2018/19	2019/20	2020/21	2021/22
	Total	Total	Total	Total	Total
Handwritten fines	4238	3523	2602	4296	6146
Paid fines	26 000	7868	682	875	1142
Disable Parking discs	160	162	166	107	117
Warrant of Arrests	1201	333	161	114	554

Challenge

The number of towns to be serviced versus the number of officers employed remains a challenge

Achievements

The Safety and Security Section went out on tender for Speed camera enforcement equipment, a service provider was appointed on the 24 May 2022 and Speed Camera operations are operational.

Weekly and monthly Roadblocks/Joint operations with Roleplayers are being planned and executed.

Two Senior Traffic officers were appointed 01 June 2022.

A total number of 27 roadblocks (warrants and drunk and driving) were conducted
A total number of 108 joint operations (driver and vehicle fitness) were conducted by traffic and law enforcement and other stakeholders.

Speed Cameras




Seasonal Operations





3.16.2 REGISTRATION AND LICENSING/ DRIVERS LICENSE/ VEHICLE TESTING

OVERVIEW: Registration and Licensing

Municipalities act as Agents for the Department of Transport to register and license vehicles and conducting driver/ learners' licenses. The municipality receives a 19% agency fee for rendering this service.

Function

- The registration and licensing as well as Deregistration of Motor vehicles within the jurisdiction of the Kouga Area.
- The capturing of data onto the e-Natis system is done daily.
- The forwarding of complicated vehicle registration transactions to the Provincial Department of Transport helpdesk for support and advice.
- Motor Vehicle Disbursement Reports are compiled on a weekly basis for direct payment to the Provincial Department of Transport. Audits are being performed by the Provincial Department of Transport once a year to determine compliance of the National Road Traffic Act.

REGISTRATION & FILING CUBICLES

FILING

Filing of documentation is done daily according to Motor Vehicle Register Numbers to ensure correct classification during Audit Inspections.

ACHIEVEMENTS IN THE REGISTRATION & LICENSING SECTION:

- 4 Filing Clerks have been appointed on a Permanent basis.
- The registration clerk cubicles were changed to all be front facing.
- Burglar bars were installed at the outside windows and new blinds were fitted.
- Filing is conducted daily for better control measures.

REGISTRATION & LICENCING TRANSACTIONS

Description	2017/18 Total	2018/19 Total	2019/20 Total	2020/21 Total	2021/22 Total
HUMANSDORP					
Duplicate Certificates	230	399	171	273	207
Special Permits	95	44	23	13	19
Temporary Permits	41	117	14	22	39
Search Fees		1	-	-	
Hankey					
Duplicate Certificates	0	17	12	16	11
Special Permits	0	13	1	3	6

DRIVERS LICENCE SECTION(DLTC)

Overview: Driving Licence Testing Centre and Vehicle Testing Station

The driving license testing centre (DLTC) makes provision to test learners' licences, light and heavy motor vehicles licences, as well as renewal of driver licenses and professional driving permits for the community of Kouga municipality and neighbouring municipalities. Humansdorp centre operates 5 days a week.

Computerised learners licence testing equipment was installed at Humansdorp and Hankey driving licence testing centres.

Hankey driving license testing centre is fully operational and does renewal of driving licences and professional driving permits.

The Vehicle Testing Station (VTS) in Humansdorp is operational. A play detector was installed in September 2021.

Driving License testing centre (DLTC) statistics: Humansdorp and Hankey

Description	2017/18 Total	2018/19 Total	2019/20 Total	2020/2021 Total	2021/22 Total
Learners License Applications	3815	4357	2679	3280	2744
Applicants passed	2354	2785	1959	2394	1690
Driving License Renewals	5357	5594	3908	4160	5512
Driving License tests light m/v	1631	1966	1128	1266	1231
Driving License tests heavy m/v	3140	3469	2260	2010	766
Applicants passed	2625	3155	2508	2374	1038
Roadworthy tests conducted	0	283	243	71	57

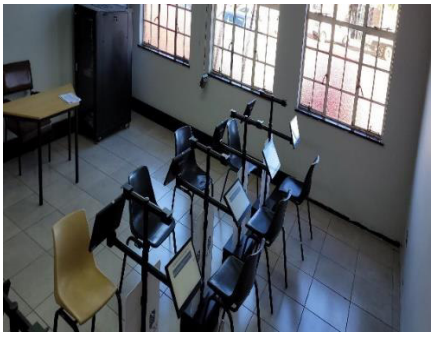
Challenges

- Poor response in communication from the Department of Transport.

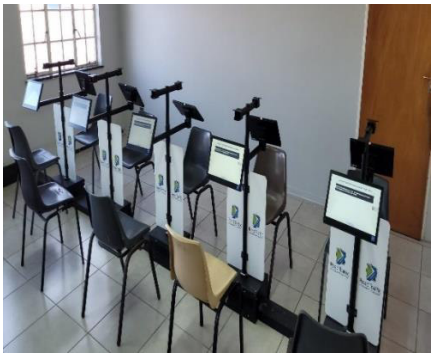
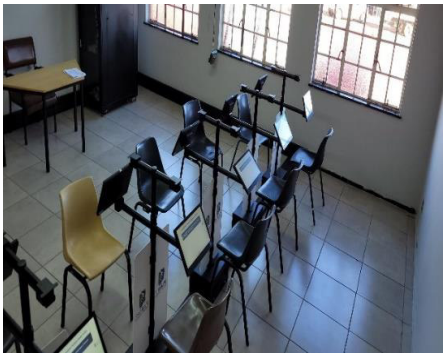
Achievements

- Two posts for examiner of driving licences are to be advertised.
- A generator was installed to service the Humansdorp Traffic department during loadshedding.
- A container has been rented for additional filing space.

COMPUTERISED LEARNERS LICENCE





GENERATOR




PLAY DETECTOR & HYDRAULICS




3.17 SECURITY

3.17.1 SECURITY

Overview

Performing access control, monitoring and visible patrolling on a 24/7 basis. To ensure Municipal key points e.g., water treatments plants, sewerage & plants are guarded 24/7.

A current staff compliment of 29 permanently employed guards ensuring safety in 20 municipal sites. During the festive season, the municipality employs guards on fixed term contracts.

Functions

- Performing access control.
- Adhering to National guidelines of Covid-19 Protocol.
- Monitoring and response to incidents.
- Visible patrolling on a 24/7 basis on sites.
- Investigation and reporting of theft and vandalism to SAPS.
- This section strives to ensure that municipal assets/property is protected against theft, burglary, and vandalism. Its mandate is also to ensure the human capital is safeguarded when on duty.
- Temporarily guards are contracted as and when needed. Private security is being procured to guard high risk areas, e.g., water treatment plants etc.

Challenges

- Budget was reallocated.
- Service provider for alarm monitoring and response cancelled the contract before the term expired (GAP Management).

Solutions

- CCTV cameras are being put up at Municipal Buildings.
- Upgrade the entire security system with digital security equipment is in an on-going process.
- Additional nineteen (19) contractual security officers were appointed to assist with guarding of municipal assets.
- Renovation was conducted to accommodate the CCTV operations room at the Humansdorp Fire department.
- 12 Licence Plate Recognition (LPR) cameras were installed.
- 12 Monitored cameras at LPR sites have been installed.
- 6 Cameras were installed on Dolphin Road, Jeffreys Bay.
- A Pan, Tilt, Zoom (PTZ) camera were installed on NSRI tower, Jeffreys Bay.
- We are also currently monitoring an additional two PTZ cameras in the Jeffreys Bay area.
- 4 Cameras installed at Kruisfontein Sports field.
- 4 Cameras installed outside Humansdorp Secondary School.
- Numerous KLM buildings and assets have been supplied with CCTV cameras.
- KLM has linked to National Vehicle Information Cloud(NAVIC) throughout the Eastern Cape consisting of approximately 400 cameras.

- We have been instrumental in the launch of a Public Safety Application (URsave) that is being co-monitored by KLM Operations Room.
- Cameras are instrumental in crime reduction and has assisted SAPS in tracking suspects as well serve as evidence court evidence.

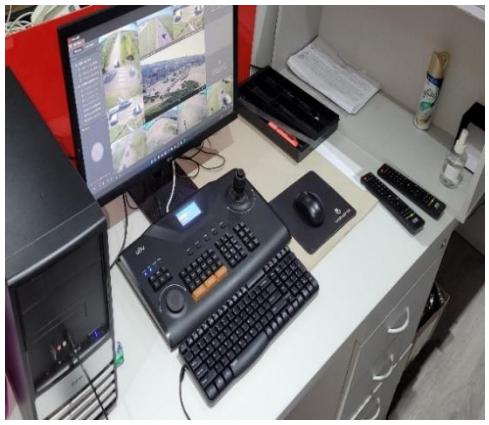
CAMERAS INSTALLED

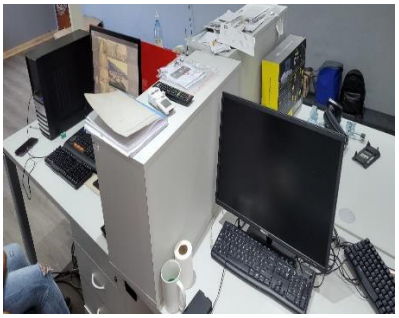
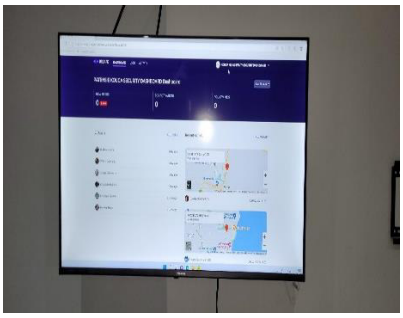
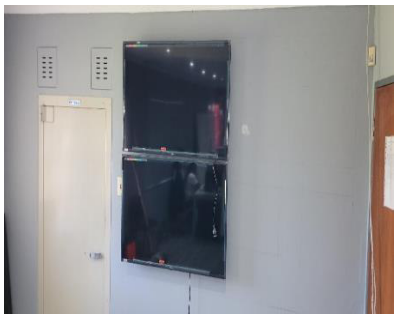






OPS ROOM, HUMANSDORP FIRESTATION



3.17.2 LAW ENFORCEMENT

Overview

The Law Enforcement Section is responsible for Law Enforcement through Municipal Law Enforcement which is mandated by Government Gazette 23868 of 26 September 2002, to address short falls and hardships experienced by Municipalities in South Africa relating by-law empowerment. To ensure all municipal bylaws are adhered too, and that the law and order in respect to the regulations of Kouga Municipality legislation are adhered to by the residents and visitors.

Functions: Daily duties entail patrol duties on the main beaches, CBD areas and other high priority areas. High visibility in residential areas is important.

Operations in co-operation with other law enforcement agencies are done on a regular basis.

High visibility and patrols are carried out by-law enforcement officers during events hosted in Kouga Municipality.

The Impoundment of stray animals is part of the monthly programmes;

- The removal of illegal signage erected.
- Assistance of other department and relevant law enforcement agencies.

Description	2018/19 Total	2019/20 Total	2020/21 Total	2021/22 Total
Impoundment of animals, (cattle, goats, and pigs)	133	185	148	57
Complaints investigated	412	472	620	670
Arrests	27	13	9	12
Fine issued	749	934	709	702
Operations in Humansdorp Joint Hankey, Patensie, St Francis Bay and Thornhill, Loerie	13	21	57	60

Illegal Signage	279	313	309	219
Funerals monitored: COVID-19 (July 2021 – June 2022)	-	231	636	258

Challenges
Roaming and Stray animals remain a concern as municipal boundaries are not properly fenced.

Achievement
Kouga Municipality entered into an agreement with a private landowner to operate an animal pound on its behalf Multi Law Enforcement Stakeholder relationships with private Security forces and Neighbourhood watches was established to strengthen visibility and curb crime in Jeffreys Bay.

A WhatsApp group was established to distribute information which is very effective
Weekly meetings are being held to plan and strategize effective execution of crime combat.

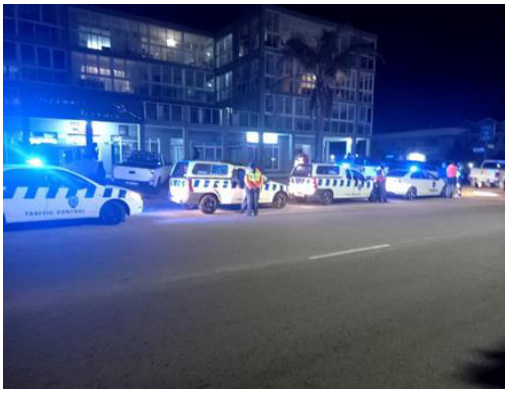
Training (Peace Officer) has been given to 6 Law Enforcement via Nelson Mandela University.

Additional eight (8) contractual law enforcement officers were appointed to assist with bylaw enforcement.

A quadbike was acquired for law enforcement to do beach patrols in November 2021.



Multi Law Enforcement Role Player: CBD Jeffreys Bay





COMPONENT H: SPORTS AND RECREACTION

3.18 CARAVAN PARKS AND CAMPING

Strategic objective

The Communities have access to caravan parks and resorts which are well managed and maintained

Description of activities

- The maintenance of all Council Caravan Parks and Resorts
- To identify needs and respond to customer complaints to ensure customer satisfaction.
- Reconciliations of bookings and invoices.
- Reservations and bookings

Challenges

No marketing plan for the parks.

Vandalism at Gamtoos mouth Caravan Park and Yellowwoods

Solutions:

Plans are in progress to develop a marketing strategy in conjunction with Tourism sector.

Security Cameras were installed at some facilities

Achievements

- Upgrading of 2 x Caravan Parks (Pellsrus Caravan Park and Jeffreys Bay Caravan Park.

Jeffreys Bay Caravan Park upgraded
works included, Wall painting, Installation of Gysers, plumbing repairs renovating the Caretakers house and tiling the women's toilet (small ablution block), installation of direction signboards

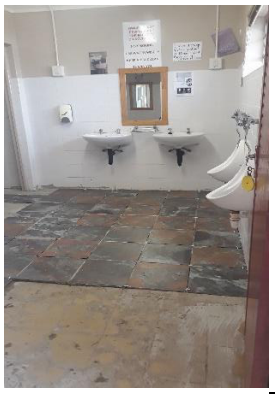
Installation of direction signboards at Jeffreys Bay Caravan Park

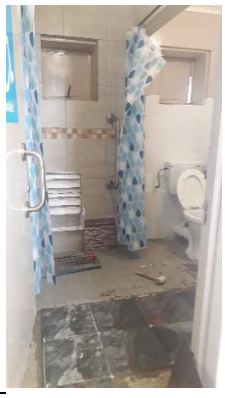




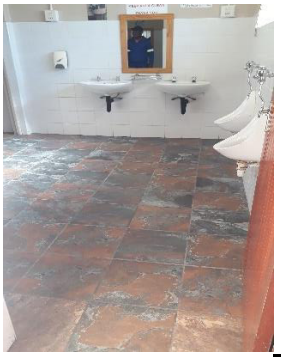
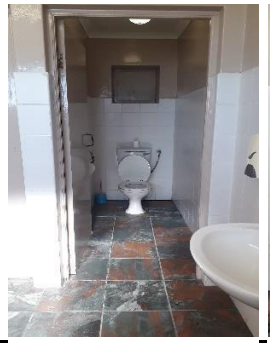


<u>Tiling at Jeffreys Bay Caravan Park: Disable toilets</u>



After tiling

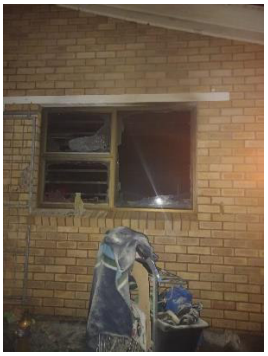





Pellsrus Caravan Park Repairs

Before






After

Installation of Aluminum Windows and burglar bars








Electrification and wiring

After





3.19 SPORTS AND RECREATION

Strategic Objective

Communities have access to affordable sporting and community recreation facilities that are well maintained and managed.

Description of the Activity:

The provision of various community and social services within the municipality is administered as follows and includes:

- Control of all existing sport facilities
- Control of all existing community recreation facilities
- Maintenance programs for both sport & recreation facilities
- Marking of pitches
- Preparation for special events at all facilities.
- Identification and application for new facilities as the need arises
- Handling of reservations
- Reconciliations
- Procurement of required amenity equipment.

Challenges

- Vandalism of Community halls and Sport fields is still a challenge
- Insufficient budget for establishment of new sports fields and maintenance thereof.
- No proper Indoor or Multi-Purpose Centre for Kouga Region.

Solutions:

- Installing Security Cameras to all hotspot facilities
- Council is in a process of entering into a custodianship with sport clubs for the upkeep and maintenance of the existing sport facilities.
- Business plans were submitted to the Department of Sport, Recreation Arts and Culture for the upgrading of Sport facilities as well as the development of new sport facilities.

Achievements

- Upgrading of Sea Vista Sport field through MIG Funding
- Completion of designs for Loerie Sport field through MIG Funding
- Clubhouse upgraded (Tokyo Sport field & Kruisfontein Sport field)
- Upgrading of Community halls (Weston Hall, Sea Vista Hall and Aston Bay Hall)
- Completed fencing at Loerie Hall, Sea Vista Hall, Kruisfontein Sport field clubhouse, Kruisfontein Sport field Caretakers house, and Oyster Bay hall

Community hall tables





<u>UPGRADING OF COMMUNITY HALLS</u>

Sea Vista Hall: Painting (roof, inside and outside), installation of hand basins and toilet cisterns, tiling and painting of the toilets, installation of a sign boards and fencing

Before




After




Weston Hall: Works included Painting (roof, inside and outside), installation of hand basins and toilet cisterns, tiling and painting of the toilets, installation of a sign boards

Roof + Outside Painting

Before




After





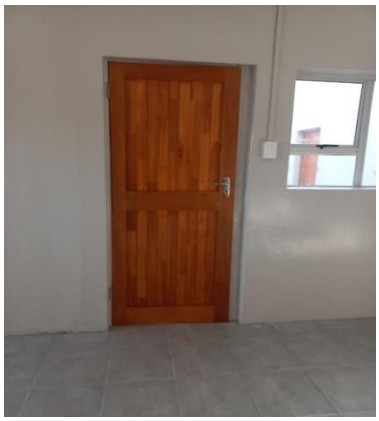
Aston Hall Upgraded, works included: Electrical Wiring, painting in and out, plumbing, tiling, installation of windows and burglar doors

Before





After




LOERIE HALL FENCING'

Before





After





Oyster Bay Hall

Before Fencing





After fencing





Installation of toilet sign boards for Community Halls



Toilet Paper and hand soap dispensers







SPORT FIELDS

Two Clubhouse upgraded (Tokyo Sport field & Kruisfontein Sport field).

Kruisfontein Sportfield Caretakers house upgraded, works included Electrical Wiring, plumbing, tiling, painting in and outside, fencing the house and fencing the Kruisfontein Sportfield Club house, and installation of the crowd control fence.

Installation of a concrete Slab at the Kruisfontein Sportfield

Before




After





Installation of the crowd control fence

Before





After





Fencing of the Caretakers house





3.20 BEACHES AND ABLUTION FACILITIES

Strategic Objective

Communities have access to clean beaches with clean facilities that are well maintained.

Description of the Activity:

The provision of various beach ablution facilities within the municipality is administered as follows and includes cleaning ablution facilities and the beach areas.

Challenges

Vandalism of facilities especially after hours.

Solution

- Installing Security Cameras to all hotspot facilities

Achievements:

- Upgrading of public ablution facilities (Kabeljouws, Pellsrus, Cape St Francis)
- Major repairs were implemented to all the ablution facilities

The following facilities in these units were upgraded (Jeffreys Bay, STF Bay, Gamtoos Valley)

St Francis Bay: Shore Road 1, Aldabara, Shearwater drive, granny's toilet, main beach, Seal point, CSF main beach.

<u>Repairs at Caps St Francis Mani Beach toilets:</u>

<u>Painting of the facility</u>

Before After

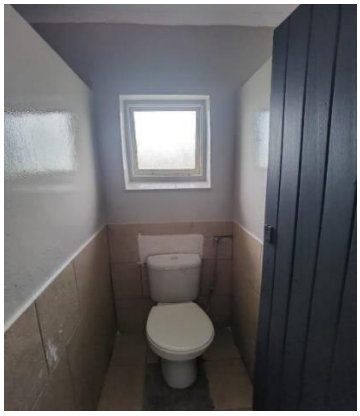


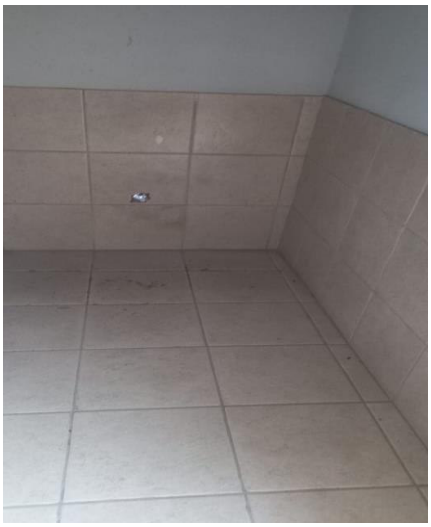


Installation of a toilet

Before After








Granny's Pool

Land scaping at Grannys Pool Toilet




Installation of Umbrellas




Repairing of braai stands






St Francis Bay Main Beach



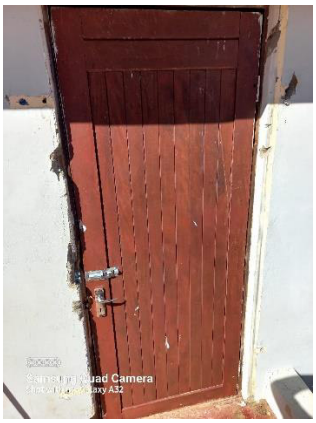
Installation of hand basins and Urinals




Hankey Public Toilet fencing




Hankey Public Toilet repairs




Jeffreys Bay Unit:

Kabeljouws 1 & 2, Tacoma, Pagoda, Checkers, Super tubes, Main beach, Friendly, Pellsrus, Aston Bay, Paradise Lagoon, Dawn View, Botha Street

Pagoda toilet





Main Beach: Jeffreys Bay





Repairing of walk way

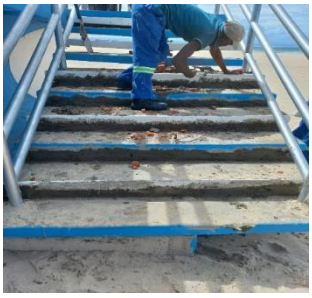
Supertubes Walk Way

Before After




Jeffreys Bay Main Beach Walk Way

Before After




DIRECTORATE PLANNING, DEVELOPMENT AND TOURISM

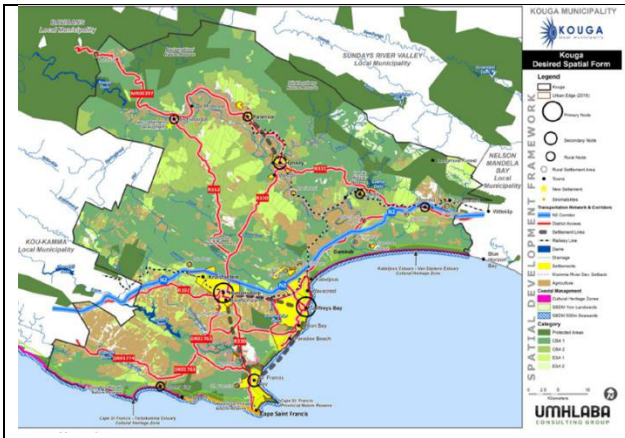
COMPONENT G: PLANNING AND DEVELOPMENT

3.21 SPATIAL PLANNING AND LAND USE MANAGEMENT

SPATIAL PLANNING

The municipality has a credible SDF that meets the required standards as set by the Eastern Cape Provincial Government through the implementation of the Comprehensive SDF Guidelines developed by Department of Rural Development & Land Reform, 2014. The Reviewed Spatial Development Framework document has been adopted with amendments, after the public participation process has lapsed. Council Resolution No. 21/02/PD11, dated 26 February 2021.

In terms of the SPLUM Act (Act No. 16 of 2013) the SDF must be Gazette to comply with the Act and was Gazetted in the Provincial Gazette on the 18 March 2021.

<table>
<tr>
<td>
</td>
<td>The Status Quo Analysis for KLM is based on 3 themes, i.e. Biophysical, Socio Economic and the Built Environment (refer to Chapter4). In support of the KLM vision, the following outlines the key issues and objectives based on the 3 SDF themes.
1. Built Environment
2. Biophysical
3. Socio Economic
(Pg. 50; Chapter 6.1 SDF 2021)</td>
</tr>
<tr>
<td>• 1.Built Environment:
• Lack of Municipal owned land for expansion of lower income and indigent populations
• Inadequate land for provision of basic social facilities, i.e., churches, community halls, sports facilities, etc.
• Lack of land for expansion and development of commonages and promotion of urban agriculture
• Re-assessment of existing urban edges and urban structure
• Strategic land portions include Thyspunt, Gamkab area, Kromme River, Critical Biodiversity Areas, the coastline, and estuaries</td>
<td>• 2. Biophysical Environment:
• Low levels of investment in the rural area and limited opportunities for development, job creation and tourism development
• Identify areas for future rural livelihood prioritisation
• Support and expansion of the smaller rural nodes to provide services and function to the surrounding area, with emphasis on the Oyster Bay / Gamtoos River and Loerie / Thornhill areas
• Impact of Climate Change:
• 2.06 decrease in Mean annual precipitation</td>
</tr>
</table>

• Ensure well-defined and structured urban areas including urban edge, identification of growth nodes and strengthening of accessibility and transportation corridors • Residential integration and the promotion of mixed-use development to support sustainability to be encouraged • Ensure and maintain an adequate land use management system to ensure the implementation of the Spatial Development Framework • Lack of capacity to deal with SPLUMA requirements and SPLUMA readiness • Defragmented land use schemes and the need for an Integrated Land Use Scheme for the entire Kouga area • Inadequate land for future expansion of human settlements with emphasis on subsidy dependent beneficiaries • Subsidised future residential developments to be based on sustainability principles, integration and acceptable densities • Slow housing delivery process and unavailability of pre-planned and surveyed land • Lack of acceptable service levels and service maintenance • Lack of land for bulk service provision and service integration • Lack of land for 'commonage' purposes. • There is a need develop a food gardens plan to enhance food security for the urban poor.	• 3.2% increase in mean annual evaporation • 10.17% decrease in mean Annual runoff • Increase in average temperature of less than 2.5 C • Inadequate environmental management and environmental support strategic plans • Lack of environmental by-laws and environmental management strategies • **3. Socio-Economic Environment:** • SDF should promote economic development and proactive planning to ensure economic growth • Expansion of CBD areas and opportunities for industrial development • Support tourism industry based on environmental sustainability principles • • Environmentally sensitive areas to be identified and protected through the Spatial Development Framework

INTEGRATED LAND USE SCHEME (ILUS)

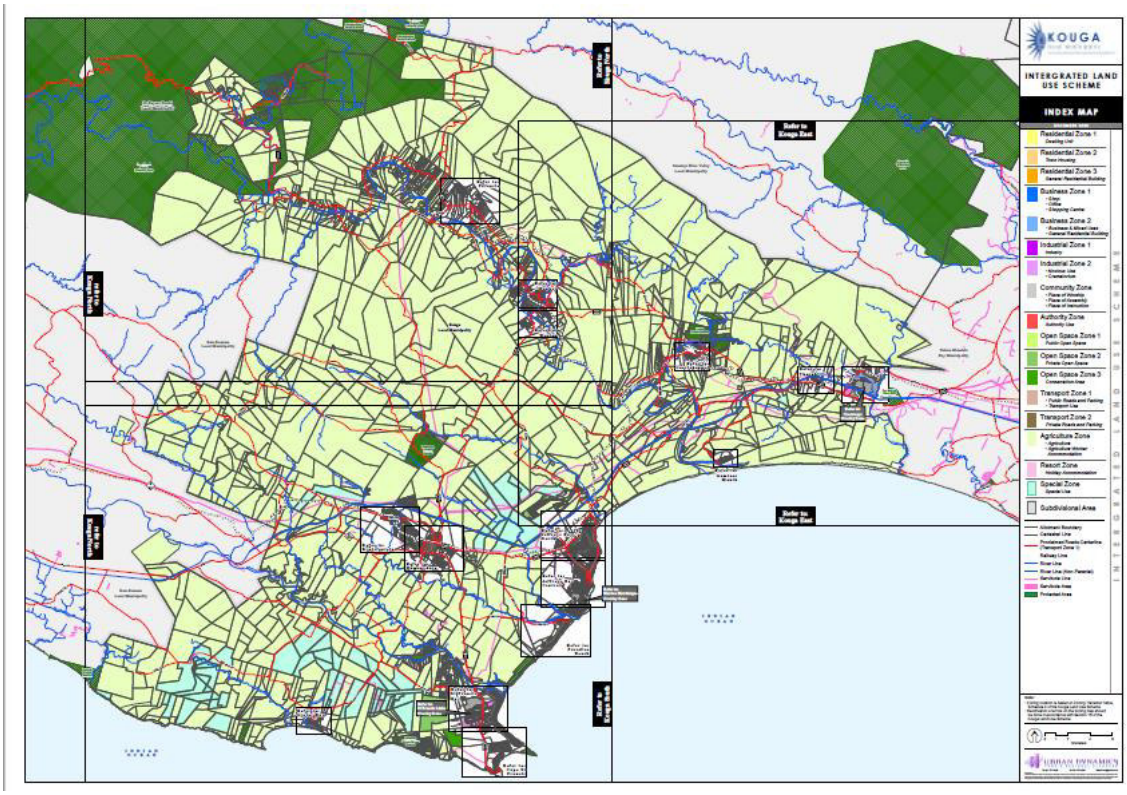
The Draft Integrated Land Use Scheme (ILUS) was finalised in the 2020/2021 financial year and tabled to Council for adoption on the 26 February 2021.

On the 19th of March 2021 the Kouga Integrated Land Use Scheme was promulgated in the Provincial Gazette (No.EC 4245).

The main objective is to create an Integrated Land Use Scheme that will replace the old Section 8 Scheme, Act 4 Regulations and the Jeffreys Bay Town Planning Scheme which exist for the towns in the Kouga Municipal area. The Kouga ILUS complies with the current

legislative framework, and with the provisions of the Spatial Planning and Land Use Management Act, (Act 16 of 2013) as well as the Kouga Spatial Planning and Land Use Management By-law, 2016. It must also fit within the policy parameters established by the Provincial Government in the Eastern Cape, the Eastern Cape Spatial Development Framework, and the Kouga Spatial Development Framework.

In terms of the Spatial Planning and Land Use Management Act, 2013, all municipalities must adopt a wall-to-wall land use management scheme before the end of 2020.



LOCAL DEVELOPMENT FRAMEWORK: PRECINCT PLANS:

JEFFREYS BAY PRECINCT PLAN:

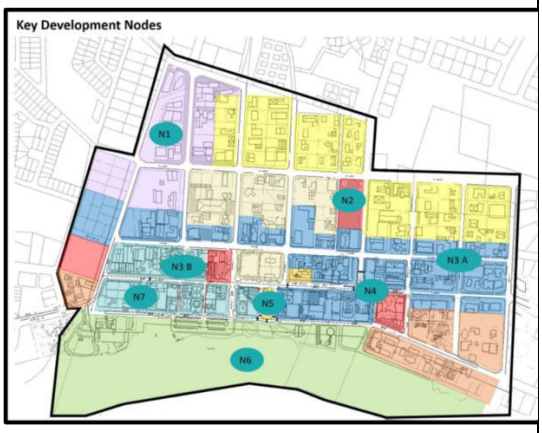
The municipality developed the Jeffreys Bay Precinct Plan on 03 June 2020. The draft document was Published for comments from 29 April 2021 until 27 June 2021. After receipt of the updated document, the PSC resolved that an extension be granted until 30 July for comments. It is the intention of the department to submit the updated 3rd draft to the next Council meeting for adoption.

PROJECT OBJECTIVES

- To develop a spatial vision for the Jeffreys Bay CBD.
- To leverage private and community/ public investment within Jeffreys Bay.
- To enhance the collateral value of properties within the CBD.
- To create conditions for broadening of capital formation and business development.

- To achieve efficiency in the movement of goods and people by restructuring the spatial form of the CBD by introducing proper land use zones and supporting the introduction of activity nodes and movement corridors.
- To create vibrant public and economic spaces.
- To build institutional and development capacity that will contribute to social and economic cohesion.

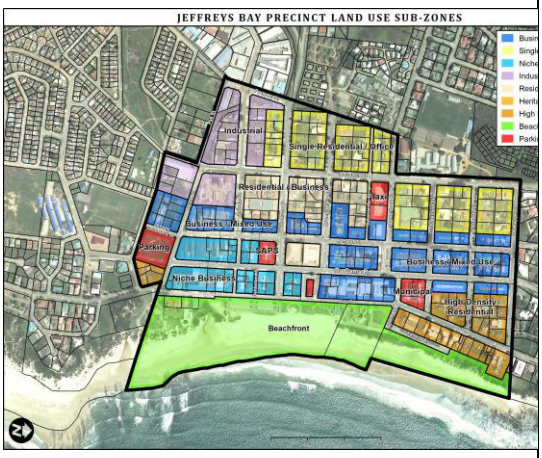
KEY DEVELOPMENT NODES:



PUBLIC PARTICIPATION



KEY DEVELOPMENT ZONES



Built Environment

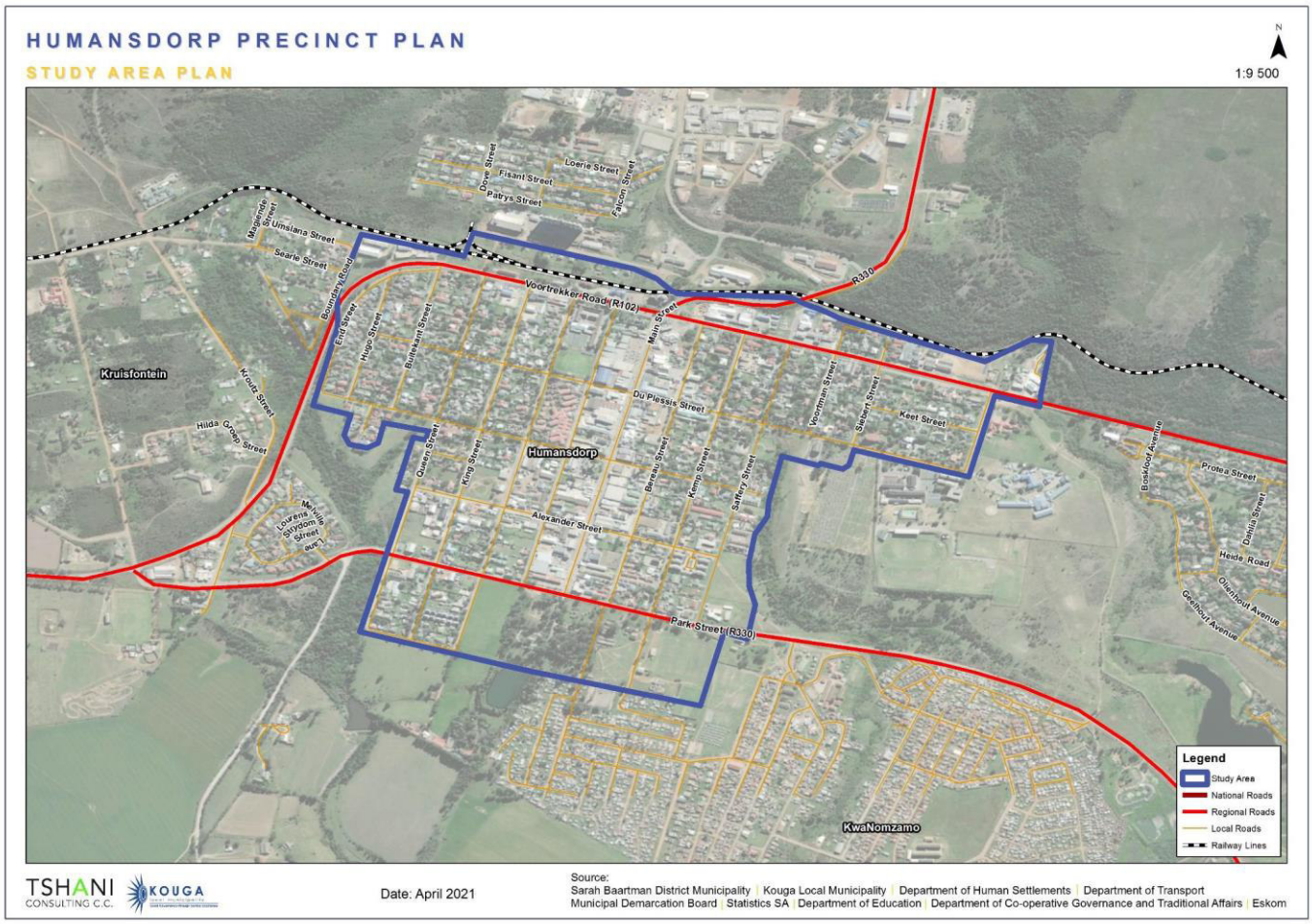


HUMANSDORP CBD PRECINCT PLAN

In February 2021, the municipality initiated a process to develop a precinct plan for the Humansdorp CBD. The inception report spells out the milestones that needs to be achieved by the service provider.

A Status Quo report was draft for discussion by the various stakeholders, through workshops and virtual platforms. Workshops were conducted with stakeholders for their inputs and comments.

The Draft Precinct Plan document was completed and was advertised for final public comments, and thereafter the document was tabled before Council for adoption. The approved precinct Plan has been uploaded on the website of the municipality.



LYNCH ANALYSIS HAS BEEN DEVELOPED FOR THE HUMANSDORP CBD.

A Lynch analyses two qualities of the built environment: *legibility*, 'the ease with which its parts can be recognised and can be organised into a coherent pattern' and *imageability,* 'that quality in an object which gives it a high probability of evoking a strong image in' the observer'.

The Lynch Analysis encompasses the following **five (5) STRUCTURING ELEMENTS:**

Paths - the streets, sidewalks, trails, and other channels in which people travel.

Nodes - intersections where paths cross. These focal points and intersections become the hub of everyday street-life.

Edges - the walls that define and contain streets, nodes and all other public space.

Districts - deal with the precinct size and character. A nice size for a precinct is an environment that fits into a 400m radius. This is easily walkable in 5 minutes.
Landmarks - physical markers that marks position in the environment. Normally tall in nature it quickly announces the way to the user.

The following was noted when developing the lynch analysis for our study area.

Five (5) districts were identified

- CBD District
- Mixed-use District
- Residential District
- Industrial
- Open Space District

CBD District – This district can be found on the Main Road of Humansdorp CBD, all the properties located on this Main Road are being currently used for business purposes. These businesses vary, they are either supermarket, clothing store, butchery, etc.

Mixed-Use District – In this district, we can find urban development, urban planning that blends residential, commercial, cultural, institutional, or entertainment uses into one space, where those functions are to some degree physically and functionally integrated. In this District we can find, shops, offices, schools, churches, and many other different uses.

Residential District – In this district, there is only development for residential purposes.

Industrial District - In this district, there is only development for industrial purposes.

Open Space District- In this district, we find active & passive open spaces for purposes such as parks.

Five (5) landmarks were identified, but there are more

- Taxi Rank
- Spar
- Humansdorp Museum
- NG Kerk (building will the long pointy structure)
- Home Affairs

Three (3) pathways were identified

- N2 (which leads to Kruisfontein, the N2, Jeffery's Bay and into the Humansdorp CBD through the Main Road)

- Park Street which can be seen as Minor Pathway
- Pedestrian pathways coming from the Kwa Nomzamo Area

Two (2) nodes were identified

- Primary Node- this is where there is a perceived area of continuous activity surrounded by a building density that supports it.
    - Secondary Node – this is where activity and density are anticipated to increase over time.







Public Participation

A detailed close-out report will be prepared which will identify challenges, opportunities, lessons learnt short- and long-term benefits as

Prioritising Projects and Interventions

- Development scenarios or opportunities will be assessed and evaluated in terms of

well as the actual budget used, etc. so that the Local Municipality can relate to these highlights for future projects. The final consolidated report will include: - • Final Report with maps, tables, and figures (hard and soft copies), • A0 Plan • Executive Summary • All maps in electronic format (Jpeg format), and • All shape files	a decision matrix, and selected criteria. Potential criteria include: • Sustainable job creation • Linkages with other sectors to create multiplier/leverage-effects. Implementation time frame of the projects • Capital gearing ratio of the project • Environment friendliness of project • Potential of project to enable communities to benefit from integrated development • Financial feasibility of the project • Economic sustainability of the project.

LAND USE MANAGEMENT AND ADMINISTRATION

All Land Use Management is done in accordance with legislation requirements e.g., Zoning Scheme Regulations, Kouga Spatial Planning and Land Use Management By-law, 2016, and other applicable legislation.

The land use management application process has also been converted to an online submission via the OVVIO portal. All planning applications are captured on the land use application portal. The Town Planning section can now monitor all the necessary processes that have to be followed for an application to be finalized and approved.

The following **Land Use Management applications for 2021/2022** have been dealt with in terms of said legislation: The table underneath depict the number of applications received during the financial year.

	0 Site Development Plan Submission	0_2 Occupational Practice - Other Rights	0_4 Zoning Certificate	57 Not in Use - Other Applications	57(n) Site Development Plan Amendment	59 Sub-division application (Into 2 Erven)	59_1 Sub-division application (Into 3 - 250 Erven)	59-1-c Combined Application - Rezoning, Sub-Division, Departure (Into 3 - 250 Erven)	59-c Combined Application - Rezoning, Sub-Division, Departure (Into 2 Erven)	64 Extension of the validity period of an approval - fee to be determined
Amaninzi					1					
Aston Bay	2				1	1				
Crossways	1							2	1	
Hankey										
Humansdorp	2									
Humansdorp RD	3						3	1		1
Jeffreys Bay	12	2	1	1	5	2			3	
Kaap St Francis	1									
Oesterbaai	2									
Paradysstrand										
Patensie	1				2	1				
Pellsrus										
Sea Vista	1		2		4	2			2	
St Francis Links										
Uitenhage RD								1		
Loerieheuwel		1								
Grand Total	**25**	**3**	**3**	**1**	**13**	**6**	**3**	**4**	**6**	**1**

	65 Amendment of Subdivision Plan - Sec 57 Splum by-law	66 Application for exemption from Municipal Approval (Sec 66 SPLUM by-law)	68 Rezoning application	69 Removal of restrictive title deed conditions	69_com Combined Application - Removal of restrictive title deed conditions and Departure	71 Consolidation	74 Consent use application	76 Departure application (Permanent/Temporary)	76_1 Permanent departure (Building Line)	76_2 Permanent departure (Building Line) RDP	76a Not in Use - Temporary departure	Grand Total
Amaninzi												1
Aston Bay		1			3		3	6	8			25
Crossways						1		2				7
Hankey									2			2

Humansdorp		1	3				1	1	2			10
Humansdorp RD		1	3			1	3	1			2	19
Jeffreys Bay			9	10	3		23	19	11	1		102
Kaap St Francis			1	1	2		3	2	1			11
Oesterbaai				3	4			1				10
Paradysstrand			1	2				4	1	1		9
Patensie				1				1	1			7
Pellsrus							1			1		2
Sea Vista	1		5	3	4	1	3	7	2		1	38
St Francis Links									1			1
Uitenhage RD		1	1				1					4
Loerieheuwel												1
Grand Total	**1**	**4**	**23**	**20**	**16**	**3**	**38**	**44**	**29**	**3**	**3**	**249**

A total of 249 land-use applications was recorded for abovementioned period.

OFFICIAL RESOLUTION REGISTER: 1 July 2021 – 30 June 2022

AUTHORISED OFFICIAL LAND USE DECISIONS: Quarter 1: 1 July 2021 – 30 September 2021					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision**
1.	01/06/2021-AO	ERF: 2304, Sea Vista	29/06/2020	Application for Subdivision	Approved
2.	14/06/2021- AO	Erf: 5807, Jeffreys Bay	25/02/2020	Application for Consent Use for Town Housing & Departure from Zoning Scheme Provisions to Relax Common Open Space Requirement	Approved
3.	02/09/2021-AO	Erf 6018, Jeffreys Bay	25/01/2021	Application for Subdivision	Approved

AUTHORISED OFFICIAL LAND USE DECISIONS: Quarter 2 : 1 October 2021 – 31 December 2021					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision and Date**
4.	01/12/2021-AO	ERF: 404, Sea Vista	10/06/2021	Application for Subdivision	14/12/2021 Approved
5.	05/10/2021-AO	Erf: 903, Jeffreys Bay	05/10/2021	Application for Consent Use for Medical Practice	22/10/2021 Approved
6.	11/10/2021-AO	Erf 1656, Aston Bay	27/05/2021	Application for permanent Departure	22/10/2021 Approved
7.	15/10/2021-AO	Erf 3781, Humansdorp	18/01/2021	Application for Subdivision	21/10/2021 Approved
8.	19/11/2021-AO	PTN 63 of the Farm Estate Klein Zeekoe River No.335.	26/09/2018	Application for Subdivision	14/12/2021 Approved

AUTHORISED OFFICIAL LAND USE DECISIONS: Quarter 3 : 1 January 2022 – 31 March 2022					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision and Date**
9.	24/01/2022-AO	ERF: 237, Jeffreys Bay	10/06/2021	Application for Departure to Relax Building Lines	31/03/2022 Approved
10.	24/01/2022-AO	Erf: 472, Jeffreys Bay	28/06/2021	Application to Relax Building Lines	28/02/2022 Approved
11.	24/01/2022-AO	Erf 1734, Sea Vista	25/03/2021	Application for Departure	07/02/2022 Approved

AUTHORISED OFFICIAL LAND USE DECISIONS: Quarter 4 : 1 April 2022 – 30 June 2022					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision and Date**
12.	23/05/2022-AO	ERF: 1656, Aston Bay	10/06/2021	Application for SDP Approval	23/05/2022 Approved
13.	23/05/2022-AO	ERF 2177 Jeffreys Bay	14/04/2021	Application For Departure to Relax Building Lines:	23/05/2022 Approved
14.	23/05/2022-AO	Erf 5858, Jeffreys Bay	06/04/2021	Application For Departure to Relax Building Lines	23/05/2022 Approved
15.	23/05/2022-AO	ERF 6212, JEFFREYS BAY	06/10/2021	Application For Departure to Relax Building Lines	23/05/2022 Approved
16.	27/06/2022-AO	ERF: 118, PELLSRUS, JEFFREYS BAY	17/05/2020	Departure For Telecommunication Mast & Relaxation of Height Restriction	27/06/2022 Refused
17.	27/06/2022-AO	ERF: 386, HUMANSDORP	08/07/2021	Departure For Telecommunication Mast & Relaxation of Height Restriction	27/06/2022 Approved
18.	27/06/2022-AO	ERF: 811 HUMANSDORP	26/10/2022	Departure For Telecommunication	27/06/2022 Approved
19.	27/06/2022 – AO	ERF: 1084, HUMANSDORP	09/12/2022	Departure for Telecommunication Mast & Relaxation of Height Restriction	27/06/2022 Approved
20.	27/06/2022- AO	ERF: 2265, JEFFREYS BAY	27/01/2021	Departure To Allow Telecommunication Facility	27/06/2022 Approved
21.	27/06/2022-AO	ERF: 7294, OCEAN VIEW, JEFFREYS BAY	08/04/2020	Departure For Telecommunication Mast & Relaxation of Height Restriction	27/06/2022

MUNICIPAL PLANNING TRIBUNAL MEETING: 10 AUGUST 2021					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision**
1.	10/08/2021 – MPT 1	Erf: 124, Cape St Francis	10/11/2020	Application for Removal of Title Deed Restriction and Departure	Approved
2.	10/08/2021 – MP T2	Erf: 500, Cape St Francis	29/09/2020	Application for Removal of Title Deed Condition & Departure	Approved
3.	10/08/2021 – MPT 3	Erf: 1246, Jeffreys Bay	02/02/2010	Application for Removal of Restrictive Title Deed Conditions	Approved
4.	10/08/2021 – MPT 4	Erf: 45, Sea Vista	14/08 2020	Application for Removal of Restrictive Title Deed Conditions Departure From The Zoning Scheme Provisions	Approved
5.	10/08/2021 – MPT 5	Erf: 368 & 369 Kruisfontein	07/07/2020	Application for Subdivision and Consolidation	Approved
6.	10/08/2021 – MPT 6	Erf: 393, Sea Vista	21/10/2020	Removal of Restrictive Title Deed Conditions & Departure.	Approved
7.	10/08/2021 – MP T 7	Erf: Ptn 1 Of The Farm Estate Klein Zeekoe River No. 335	29/06/2020	Application for Subdivision	Approved
8.	10/08/2021 – MPT 8	Erf: 9945, Jeffreys Bay	26/10/2020	Application for Removal of Title Deed Condition & Rezoning	Approved

9.	10/08/2021 – MPT 9	Erf: 521, Cape St Francis	24/09/2020	Application for Removal of Title Deed Restriction & Departure	Approved
10.	10/08/2021 – MPT 10	Erf: 578, St Francis Links	23/03/2020	Application for Departure for a Lamppost Mast	Approved

MUNICIPAL PLANNING TRIBUNAL MEETINGS: 1 JULY 2021 – 30 JUNE 2022

SPECIAL MUNICIPAL PLANNING TRIBUNAL MEETING: 31 AUGUST 2021					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision**
11.	31/08/2021 – MPT 1	Erf: Remainder of Portion 1 of Farm Estate Klein Zeekoe River No. 335, Humansdorp Rd	08/06/2017	Application For Subdivision And Rezoning	Approved
12.	31/08/2021 – MPT 2	Erf: 798 Sea Vista	24/07/2020	Application For Removal of Title Deed Restriction And Departure	Approved
13.	31/08/2021 – MPT 3	Erf: 1239, Sea Vista	14/08/2020	Application For Removal of Title Deed Restriction And Departure	Approved
14.	31/08/2021 – MPT 4	Erf: Remainder Portion 180, Farm 745, Humansdorp Rd	11/02/2020	Application For Departure For Telecommunication Tower	Approved

MUNICIPAL PLANNING TRIBUNAL MEETING: 20 SEPTEMBER 2021					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision**
15.	20/09/2021 – MPT 1	Erf: 105, Jeffreys Bay	09/09/2020	Application for Removal of Restrictive Title Deed Conditions, Rezoning and Departure from Zoning Scheme Provisions	Removal of Restrictive Title is Approved Rezoning is refused Departure is deemed not necessary
16.	20/09/2021 – MPT 2	Erf: 161, Oyster Bay	21/01/2021	Application for Departure from Zoning Scheme Provisions	Approved
17.	20/09/2021 – MPT 3	Erf: 925, Sea Vista	24/11/2020	Application for Removal of Restrictive Title Deed Conditions and Departure From the Zoning Scheme Provisions	Approved
18.	20/09/2021 – MPT 4	Erf: 330, Kruisfontein	07/12/2020	Application for Departure For Cellular Tower	Approved
19.	20/09/2021 – MPT 5	Erf: Ptn 1 Of The Farm Estate Klein Zeekoe River No. 335	17/03/2021	Application for Rezoning, Subdivision and Consolidation	

SPECIAL MUNICIPAL PLANNING TRIBUNAL MEETING: 10 OCTOBER 2021					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision**
20.	10/10/2021 – MPT 1	Erf: Remainder Erf 459, Kruisfontein	26 February 2021	Application for Rezoning	Approved
21.	10/10/2021 – MPT 2	Erf: A Portion of Portion 3 of Farm Zwartenbosch No. 347, Humansdorp Rd	24 January 2019	Application for Rezoning, Consent Use and Departure	Approved
22.	10/10/2021 – MPT 3	Erf: 5563, Jeffreys Bay	31 October 2019	Application for Rezoning and Removal of Restrictive Title Deed Conditions	Approved

MUNICIPAL PLANNING TRIBUNAL MEETING: 28 OCTOBER 2021					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision**
23.	28/10/2021 – MPT 1	Erf: 100, Oyster Bay	30 March 2021	Removal of Restrictive Title Deed Conditions	Approved
24.	28/10/2021 – MPT 2	Erf: 562, Jeffreys Bay	27 May 2021	Removal of Restrictive Title Deed Conditions	Approved
25.	28/10/2021 – MPT 3	Erven: 122,123,124,125 & 126 Hankey	25 April 2021	Application For Rezoning, Consolidation, Consent Use & Departure	Approved
26.	28/10/2021 – MPT 4	Erf: 6292 (Kabeljauws) Jeffreys Bay	05 November 2020	Removal of Restrictive Title Deed Conditions & Departure	Approved

27.	28/10/2021 – MPT 5	Erf: 754, Sea Vista	29 March 2021	Removal of Restrictive Title Deed Conditions & Departure from Zoning Scheme Provisions	Approved
28.	28/10/2021 – MPT 6	Erf: 2304, Sea Vista	10 November 2020	Application for Removal of Title Deed Restriction	Approved
29.	28/10/2021 – MPT 7	ERF: 2398, Jeffreys Bay	22 May 2020	Application for Rezoning & Departure from The Zoning Scheme Provisions	Departure is deemed not applicable Rezoning is Approved
30.	28/10/2021 – MPT 8	ERF 706, Pellsrus, Jeffreys Bay	15 December 2020	Removal of Restrictive Title Deed Conditions	Approved
31.	28/10/2021 – MPT 9	Erf: 858, Sea Vista (St Francis Bay)	16 April 2021	Application for Removal of Title Deed Restriction & Departure	Approved
32.	28/10/2021 – MPT 10	Erf: ERF 3249 Sea Vista (St Francis Bay)	12 August 2019	Application for Rezoning & Subdivision	Approved

MUNICIPAL PLANNING TRIBUNAL MEETING: 15 DECEMBER 2021					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision**
33.	15/12/2021 – MPT 1	Erf: 399, Sea Vista	7 May 2021	Application for Rezoning, Consent Use &	Approved

				Removal of Restrictive Title Deed Conditions	
34.	15/12/2021 – MPT 2	Erf 2093, Jeffreys Bay	14 March 2021	Application for Consent Use to Operate a Guest House	Approved
35.	15/12/2021 – MPT 3	Erf 45, Aston Bay	05 November 2020	Application for Removal of Restrictive Title Deed Conditions & Departure	Approved
36.	15/12/2021 – MPT 4	Erf: 101, Cape St. Francis	26 November 2018	Application for Removal of Restrictive Title Deed Conditions & Departure from the Zoning Scheme Provisions	Approved
37.	15/12/2021 – MPT 5	Erf: 728, Cape St. Francis	7 July 2021	Application for Departure from Zoning Scheme Provision for Relaxation of Coverage	Approved

MUNICIPAL PLANNING TRIBUNAL MEETING: 11 FEBRUARY 2022					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision**
38.	11/02/202 – MPT 1	Erf: 556, Paradise Beach	25 June 2021	Removal of Restrictive Title Deed Conditions &	Deferred: pending a trust resolution to be

				Departure From the Zoning Scheme Provisions	submitted with the application.
39.	11/02/2022 – MPT 2	Erf: 125, Paradise Beach	25 June 2021	Removal of Restrictive Title Deed Conditions & Departure From the Zoning Scheme Provisions	Deferred: to obtain the correct power attorney and to determine validity of the company resolution
40.	11/02/2022 – MPT 3	Erf: Portion Of Erf 1 & Erf 8, Cross Ways	11 November 2020	Departure: Airfield, Amendment of a Subdivision Plan & Amendment of Conditions of Approval	Approved
41.	11/02/2022 - MPT 4	Erf 10, Cross Ways	11 November 2020	Application For Subdivision, Rezoning, Consent Use & Departure	Approved
42	11/02/2022 – MPT 5	Erf: 168, Sea Vista	20 May 2021	Removal Of Restrictive Title Deed Conditions & Departure from The Zoning Scheme Provisions	Approved
43.	11/02/2022 – MPT 6	ERF: 305, ASTON BAY	2 June 2021	Removal Of Restrictive Title Deed Conditions & Departure from the Zoning Scheme Provisions	Deferred: to obtain the correct power attorney and to determine validity of the company resolution

44.	11/02/2022 – MPT 7	ERF: 3804, SEA VISTA	August 2021	Rezoning	Deferred: for investigation with the consideration of the Kouga S DF. Valid Power of Attorney to be submitted. A "DRAFT" letter of comments from the applicant on the objections is not acceptable.

MUNICIPAL PLANNING TRIBUNAL MEETING: 16 MARCH 2022					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision**
45.	16/03/2022 – MPT 1	Erf: 125, Paradise Beach	19 June 2021	Removal Of Restrictive Title Deed Conditions & Departure from the Zoning Scheme Provisions	Approved
46.	16/03/2022 – MPT 2	Erf: 153, Aston Bay	29 June 2021	Removal of Restrictive Title Deed Conditions & Departure from the Zoning Scheme Provisions	Approved
47.	16/03/2022 – MPT 3	Erf: 305, Aston Bay	2 June 2021	Removal of Restrictive Title Deed Conditions &	Approved

				Departure from The Zoning Scheme Provisions	
48.	16/03/2022 – MPT 4	Erf: 556, Paradise Beach	25 June 2021	Removal of Restrictive Title Deed Conditions & Departure from the Zoning Scheme Provisions	Approved
49.	16/03/2022 – MPT 5	ERF: 7991, JEFFREYS BAY	August 2020	Rezoning, Consent Uses & Departure	Approved
50.	16/03/2022 – MPT 6	ERF: 2900, SEA VISTA	23 July 2021	Amendment of A Subdivisional Plan	Approved
51.	16/03/200 – MPT 7	ERF: 2095, JEFFREYS BAY	8 October 2021	Subdivision & Rezoning & Removal Of Restrictive Condition	Approved

MUNICIPAL PLANNING TRIBUNAL MEETING: 30 MAY 2022					
	Item	**Property description**	**Date submitted**	**Application type**	**Decision**
60.	30/05/2022 – MPT 1	ERF: 67, PATENSIE	15 March 2020	Removal of Restrictive Title Deed Conditions & Consent Use Application	Deferred: To obtain legal opinion concerning the transitional arrangements, To obtain a correct POA
61.	30/05/2022 – MPT 2	PTN. 4 of THE FARM ROOIHOEK NO.342 HD	31 October 2016	Subdivision	Deferred: To obtain legal opinion concerning the transitional arrangements
62.	30/05/2022 – MPT 3	ERF: 5518, JEFFREYS BAY	18 March 2020	Removal of Restrictive Title Deed Conditions & Permanent Departure from Zoning Scheme Provisions	Partially Approved
63.	30/05/2022 – MPT 4	ERF: 553, JEFFREYS BAY	27 July 2021	Removal of Restrictive Title Deed Conditions, Permanent Departure from Zoning Scheme Provisions & Consent Use for additional dwelling Unit	Approved
64.	30/05/2022 – MPT 5	ERF: 107, OYSTER BAY	29 July 2021	Removal Of Restrictive Title Deed Conditions	Approved
65.	30/05/2022 – MPT 6	ERF: 106, OYSTER BAY	29 July 2021	Removal Of Restrictive Title Deed Conditions	Approved
66.	30/05/2022 – MPT 7	ERF: PORTION OF ERF 1 & ERF 8, CROSS WAYS	11 Nov 2020	Departure: Airfield, Amendment of a Subdivision Plan & Amendment of Conditions of Approval	Approved

3.22 LOCAL ECONOMIC DEVELOPMENT

National Youth Development Agency Training

This was a collaboration effort between Kouga Municipality and the National Youth Development Agency and was held on the 8 -12 November 2021, and its aim was to equip young and upcoming entrepreneurs on how to start and manage their businesses. The programme was aimed to create a conducive environment for young entrepreneurs to access relevant entrepreneurship skills, knowledge, values, and attitudes for their businesses. About 18 young people participated in the training which included the following aspects.

- Generating your business idea, Business Plan
- Start your business, Marketing Plan
- Improve your business, Organization and Management
- Business Plan, Financial Plan and Costing
- Marketing Plan Organization and Management



National Lotteries Commission Workshop

- The purpose of the workshop is to present funding opportunities offered by the National Commission and to educate entities regarding the funding process.



Kouga BIGM closing conference

On the 22 June 2021, Kouga Municipality in partnership with SALGA successfully hosted the BIGM closing conference in Mentorskraal. The purpose of the closing conference was to highlight BIGM results, showcase the progress made within BIGM thematic areas and results provide policy guidance in the integration of all dimensions of Asset Management, Climate Change, and local economic development.



Kouga SMME Roadshow

This was a partnership event between Kouga Municipality, Sarah Baartman District Municipality, Department of Economic Development, Environmental Affairs and Tourism and the Eastern Cape Development Corporation. The was held on the 20th of October 2021 and the purpose of the road shop was to introduce various programmes and offerings which the various Department have in support of Small Micro Medium Enterprise. The municipality played a major role in mobilizing local SMME's to attend the roadshow.



SMME COVID-19 Personal Protective Equipment Hand-Over (BIGM)

Through the Building Inclusive Green Municipalities programme (BIGM) in partnership with SALGA, the Local Economic Development and Tourism Office handed over PPE to local SMME's. This initiative was aimed at assisting mainly Women Owned SMME's to remain COVID-19 compliant in their business. Since the outbreak has increased overheads /expenses of small business as they had extra costs of ensuring covid -19 compliance in terms of their daily operation, the municipality assisted the with PPE.



Ocean View Business Support Centre

The LED & Tourism Department has renovated what was the Ocean View bakery into a business support centre located in Ocean View. The purpose of the centre will be to provide expert business training, advice, and facilitate linkages to emerging entrepreneurs with a desire to succeed in business.

BEFORE



AFTER



Main Role Players

Political Role Players

The Unit reports to the Planning, Development and Tourism Portfolio Committee which is chaired by the Portfolio Chairperson for Planning, Development and Tourism.

Staff Role Players

The staff component comprises of the current staff:

Filled

- Director Planning, Development and Tourism
- PA to Director Planning, Development and Tourism
- LED Officer x 1
- Tourism, Marketing and Information officer x1
- LED Agriculture Officer x1
- Events officer x1

Vacant

- Manager LED
- LED Officer x 1
- Admin assistant x1

Other Role Players

As part of inter-governmental relations, the LED/Tourism department works in collaboration with many partners to facilitate the functioning of the department. These include amongst others: Building Inclusive Green Municipalities Programme facilitated by South African Local Government Association (SALGA) and Federation of Canadian Municipalities, Dept. of Rural Development and Land Reform (DRDLR), Dept. of Rural Development and Agrarian Reform (DRDAR), Dept. of Economic Development, Environmental Affairs and Tourism (DEDEAT), Dept. of Trade and Industry (DTI), Dept. of Social Development, Coega Development Corporation (CDC), National Youth Development Agency(NYDA), Small Enterprise Development Agency(SEDA), Gamtoos Irrigation Board (GIB), Dept. Water and Sanitation, Fishing and Forestry (DAFF), Cooperative Governance and Traditional Affairs (COGTA), Sarah Baartman District Municipality (SBDM),Kouga Business Forum (KBF) and Kouga Wind Farms, Eastern Cape Parks and Tourism Agency (ECPTA), South African Tourism (SAT).

Community Role Players

These include the Kouga Local Economic Development Forum, Kouga Business Chamber, Kouga Business and Rural Chamber, Kouga Emerging Farmers Forum, Kouga Cooperatives Forum, Kouga SMME Forum, Kouga Local Tourism Organization (KLTO), and various events organizers that are responsible for staging and organizing events in the Kouga area members of the public who visit the LED offices daily.

The LED department also collaborates with the Wind farms to bring about career opportunities for the youth as well as creating an ambling platform for job opportunities for SMME's.

Annual Performance as per Key Performance Indicators in Local Economic Development, including Tourism	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement during the 2019/20 year	Achievement during the 2020/21 year	Achievement during the 2021/22
1	Existence of LED Unit	Fully functional LED unit	Functionality of the unit has improved since the appointment of 3 LED personnel in 2020/2021 financial year,	80%	80%	100%

Annual Performance as per Key Performance Indicators in Local Economic Development, including Tourism	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement during the 2019/20 year	Achievement during the 2020/21 year	Achievement during the 2021/22
			however full functionality can be obtained by filling of vacant budgeted positions.			
3	Percentage of LED Budget spent on LED related Activities	90%	Full Budget was spent	87%	60%	100%
4	Number of LED Stakeholder Forum Meetings held	4	LED Forums are successful held quarterly	4	100% (4 Meetings held)	4 meetings held
5	Number of SMME's that have benefitted from an SMME Support Programme	550 SMME's	Local SMME's are being exposed and supported through Trainings, Outreaches collaborating with other sector departments	645	736	169
6	Number of job opportunities created through PPP: (LED and Tourism).	100	The LED Department promotes an enabling environment for job creation.	146	431	690

TOURISM

The priorities of this section are Local Economic Development, Tourism development, destination marketing and, museums development as well as promoting and managing events in Kouga area.

This section's annual implementation strategy was derived from the IDP and approved budget of the financial year. From the Service Delivery, Budget and Implementation Pan (SDBIP), work plans were created to determine the detailed implementation plans for the year. This was monitored continuously and reported to the Portfolio Committee at least once per quarter.

The municipality continues to have strategic private partnerships with the private sector that serves and project implementing agents for tourism, heritage, and events. Each of these partners are constituted and registered Non-Government Organizations. A memorandum of agreement is in place with each of these private partners. Grant-in-aid, as well as funding for special projects are allocated to each for administrative purposes and furthering the development and marketing of tourism and museums in the Kouga Municipal area.

Tourism Development and Marketing

KOUGA DETINATION AWERENESS

Concept document was developed for the project and approved by management. Invitations sent to ECPTA and the district municipality. Engagement with the petrol stations, Storms River, Mentors kraal, Wind farm and Nanaga petrol station and farmstall. Some of the petrol stations added to the goodie bags, three offered advertising space, for brochures, wall advertising and screen advertising. The project was received well, and the LED office had an agreement with the petrol stations for an annual campaign. The campaign purpose was to increase the number of visitors to Kouga and advertising and marketing purposes.

Programme started on the 25 November 2021 to the 28 November 2021, handing out of branded cooler bags, sunscreen, keyrings, and marketing material that included all the municipal towns and attractions.

Budget spent **R67 685.34** Taken from operational budget under destination marketing**.**









KOUGA ATTENDED WORLD TRAVEL MARKET (WTM)

Kouga Municipality attended the WTM Cape town under the SDM stand. In the stand we had Kouga representative from the KLTO for marketing the municipality. The municipality was able to set up meeting with tour operators for leisure travel, conferencing, Agri-tourism and marketing companies this was done with KLT.

SDM paid for exhibition stand, marketing materials, and tags. Kouga catered for travelling accommodation, Covid test at total of R36 926.41

From the trade show Kouga networked with Travel Africa Network, a company that deals with marketing and Kouga is in a process of sourcing Virtual reality product and TV content production that will be aired across the globe.





TOURISM STAKEHOLDER ENGAGEMENT

The tourism office hosted a stakeholder engagement to share Kouga tourism plans and create working

relationships with the private sector, Eastern Cape Parks and Tourism Agency (ECPTA) and Sarah Baartman District municipality shared their planned programmes for the financial year.

Communication was sent to all three tourism offices and advertised on the Kouga express, catering for the stakeholders was prepared at a total cost of R4570.00

REFURBISHMENT OF THE FISHMAN'S GRAVE SITE





Council resolved that the fisherman's grave be refurbished to for maintenance and ownership by the community.

The project was allocated R150 000.00 for fencing, due to the budget allocation being limited fencing was replaced with other projects.

A total number of 155 crosses were installed on site as to commemorate the fishermen that are buried on the site. In addition to a pathway was created for viewing purposes that will allow members of the community and tourist to be at proximity.
The project manager submitted a heritage declaration application for the site to be recognized a heritage site, this there will allow the municipality to fully utilize the site as historical tourism site and generate income.

PROCUREMENT OF PROMOTIONAL MATERIAL AND BRANDING

The LED and tourism office has procured promotional material in preparation of our tourism events at a total cost of 15 511.90.

The tourism and LED office has procured branding that highlights Tourism Events and LED. These will be used at all the sponsored events, training, project handover and any other event for the LED and Tourism section. The total cost R 2408.00.



Fisherman's grave BEFORE



Fisherman's grave AFTER

MR PELL's grave Mr Pell's grave refurbishment was addition to the fisherman's grave. Project implementation was painting of steel fence, installation of an interpretative board and cutting of grass.

Total committed funds for both projects R125 980.00.

Mr Pell's Grave Before



Mr Pell's Grave After



Planning and implementation of Kouga Tourism Indaba

That Council approves R500 000.00 (Five Hundred Thousand rand) to appoint a service provider that will plan and facilitate the Kouga Tourism indaba launch in St Francis in 2022/23 FY and hosting the main Kouga tourism indaba 2023 exhibition planned for the 2023/2024 financial year. **22/06/PDT7**

A concept document was developed and submitted to council for approval of host a Kouga tourism indaba for Kouga tourism and Agri-tourism products.

A council resolution for Kouga tourism indaba to be implemented during the 2022/23-23/24 financial year at a budget of R500 000.00, for an appointment of an event company. A media launch to be hosted during the Calamari festival in St Frances in September 2022 and the main event in September 2023 which is tourism month.

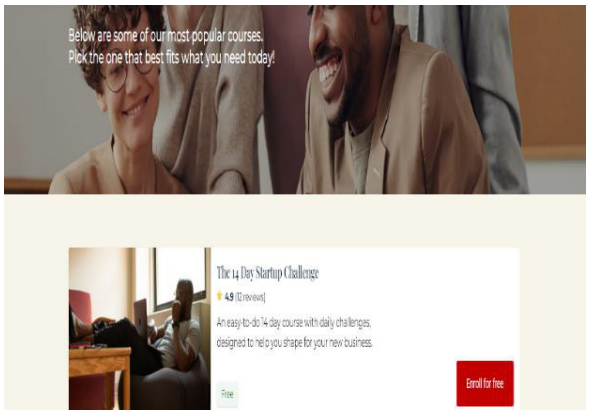
Kouga Entrepreneurship Academy Portal Launch

That Council authorizes the Accounting Officer to conclude a partnership agreement with Start-up tribe for the setting up of the Kouga -Entrepreneurship Academy web-based platform. 22/03/PDT2

A council resolution was given for partnership with the start Up Tribe that offers youth development, The Startup Tribe is a global initiative led by York Zucchi to provide organisations tools to tackle youth unemployment and support small businesses. They do this by giving a free custom branded entrepreneurship academy which the organisation can deploy in their communities. This academy offers free online courses to people who are wanting to start or grow their businesses.

An MOU has been submitted to the municipality by the organisation, after signing of the MOU the LED and tourism office will formally launch the academy.

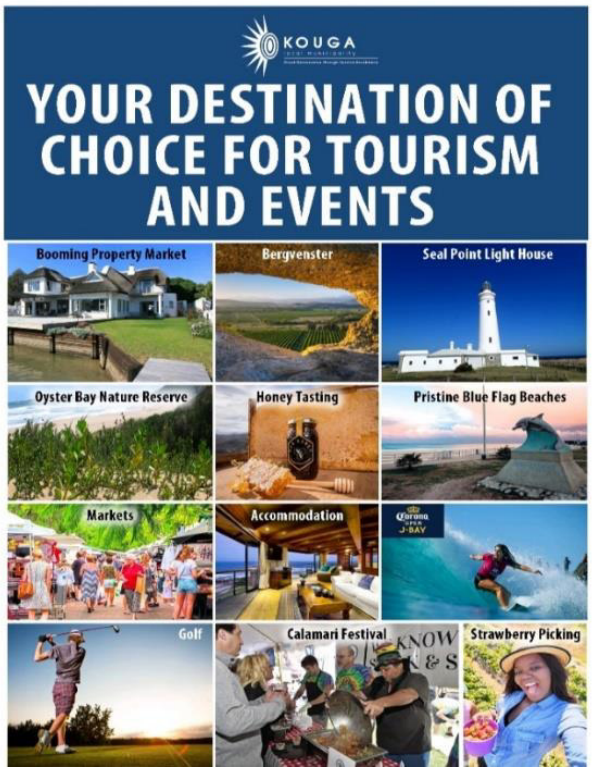




EVENT SUPPORT

21/09/LED&T3

Funding Amount - R275 000.00 (excl. vat) each year for each year.



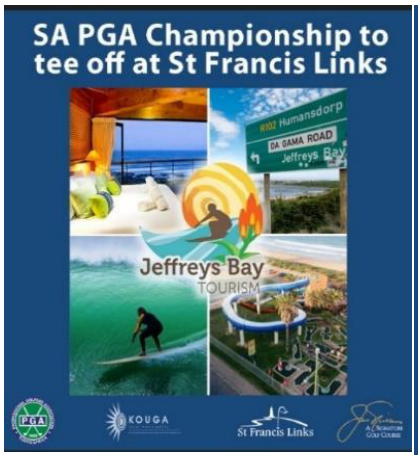
Sponsorship request: 3-Year Term – Professional Golfers Association (PGA) Tournament in Kouga, Links Golfing Estate

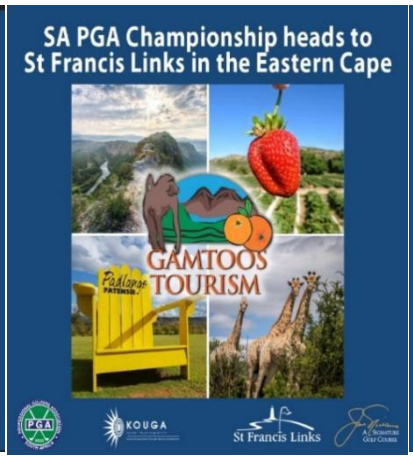
Background:

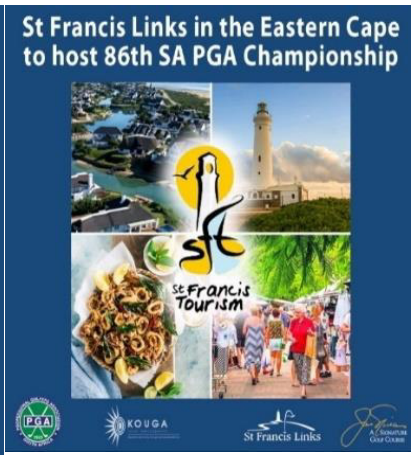
In June 2021 Kouga Local Municipality received a sponsorship/partnership proposal from the PGA organizers for government funding/support, to stage the PGA golf tournament at St Francis Links for 2021- 2023. The tourism exposure that this event offered Kouga was immense as the event was hosted virtually as well.



Kouga Local Municipality in partnership with Kouga Local Tourism Organization successfully co-hosted 4 waterholes at the tournament's PRO-AM corporate golf day on the 2nd of November 2021. During the tournament, Kouga Municipality successfully marketed and promoted Kouga as the choice destination for tourism on the global broadcasting of the PGA on Supersport, billboards at all international airports in South Africa and all the social media accounts of the PGA South Africa and Sunshine Tour.







21/09/LED&T3

Funding Amount: R51500 2021/2022

Summer of Lights – Social Media Campaign #MyKougaSummer

Considering the cancellation of the Festive Season programme hosted annually by KLM the Kouga Local Tourism Office submitted a proposal to run a social media campaign to promote Kouga on Facebook and Instagram as the destination of choice for vacations, staycations, breakaways, day visits and events. In return, the campaign supported local tourism businesses and gave back to residents, and the summer holiday visitors.

The campaign was a series of giveaways on Facebook and Instagram, offering the massive potential to increase the followers of Kouga Local Tourism Organisation, Kouga Local Municipality and all 3 the Kouga Tourism Offices: St Francis Bay Tourism, Gamtoos Tourism and Jeffreys Bay Tourism.

To optimize traction and engagement, the campaign was driven from the Kouga Tourism Routes social media pages, tagging all 3 tourism offices and Kouga Local Municipality on each post.

The LED & Tourism Department worked closely with the E-Specialist appointed by Kouga Local Tourism Organisation, creating content, and approving all posts before publication on the social media pages.

The competition ran as follows.

Giveaway Dates: 17, 20, 22, 24, 27, 29 and 31 December 2021.

Entries Closing Dates: at 12:00 PM on 20, 22, 24, 27, 29 and 31 December 2021.

Winners Announcement Dates: 21, 23, 25, 28, 30 December 2021, 1 and 3 January 2022.

KOUGA TOURISM
Eastern Cape

EASTERN CAPE - SOUTH AFRICA
JEFFREYS BAY, ST FRANCIS BAY, HUMANSDORP, THORNHILL, LOERIE, HANKEY, PATENSIE, BAVIAANSKLOOF

15 December 2020

Kouga Local Municipality
LED and Tourism Department
Woltemade Building
Jeffreys Bay

Re: 2021 Summer of Lights Social Media Campaign

Attached please find our partnership proposal with Kouga Municipality for the 2021 Summer of Lights Social Media Campaign.

Due to the cancelation of the planned events over the holiday season with the increase in positive Covid cases we propose a series of giveaways over social media from 17 December 2021 to 3 January 2022.

This campaign will give back to our local tourism establishments and our visitors over the festive period.

Please do not hesitate to contact us if you have any questions.

Kind regards



Hantie van der Westhuizen
Secretary

Kouga Municipality Summer of Lights - Giveaway campaign 2021/2022
Administered by The Kouga Local Tourism Organisation



KOUGA TOURISM
Eastern Cape

Summary:

The first competition announcement post was published on December 16th. A total of **7** competition rounds took place on the KLTO's "Kouga Tourism Routes" Facebook (facebook.com/KougaTourismRoutes) and Instagram pages. Participants were encouraged to "like" the posts, tag 3 friends and use the hashtag #MyKougaSummer.

Between the 16th of December 2021 and the 3rd of January 2022 - a total of **19** posts were compiled and published in order to promote and raise awareness of the draws and to announce the lucky winners. A total of **34** winners were picked at random.

Method/Audit:

1. Following the closing date & time for each new draw, the names of the persons in the comments section was entered onto a spreadsheet and checked for entry requirements.

2. The list of names was sorted alphabetically in order to identify and remove duplicate entries.

3. Each name was manually entered into an app called "Spin the Wheel" which is designed to pick a random name from those entered. A photo was taken of each winner shown together with the prize on offer.

The original posts and comments/entries remain on the Kouga Tourism page. The spreadsheets containing the names of entrants, along with winning photo and videos of each draw have been saved and are available at request.

Competition posts with individual Reach:

The brighter orange colour on 4 posts represent the paid adv

Published	Post	Type	Targeting	Reach
01/03/2022 10:26 AM	Kouga Municipality, in collaboration with the			776
01/01/2022 11:37 AM	HAPPY NEW YEAR 2022! Kouga Municipality, in			1.4K
12/31/2021 3:26 PM	ENTER NOW! It's time for the LAST round of			4.4K
12/30/2021 5:30 PM	Kouga Municipality, in collaboration with the			444
12/29/2021 1:53 PM	ENTER NOW! It's time for the next round of			7.7K
12/29/2021 8:59 AM	Stunning footage #Daytrips #ExploreKouga			298
12/28/2021 9:28 PM	Kouga Municipality, in collaboration with the			453
12/27/2021 5:40 PM	Kouga Municipality, in collaboration with the			1.1K
12/27/2021 1:02 PM	ENTER NOW! It's time for round 4 of Kouga			6K
12/24/2021 1:08 PM	ENTER NOW! It's time for round 3 of Kouga			4.8K
12/23/2021 3:16 PM	Kouga Municipality, in collaboration with the			711
12/22/2021 9:38 PM	ENTER NOW! Let Kouga light up your			6.4K
12/21/2021 6:38 PM	Reminder! Let Kouga light up your Summer with			1.7K
12/21/2021 5:33 PM	Kouga Municipality, in collaboration with the			5.8K
12/20/2021 2:59 PM	ENTER NOW! Let Kouga light up your			2.5K
12/18/2021 10:57 AM	REMINDER TO ENTER NOW! Let Kouga			3.8K
12/17/2021 9:38 AM	ENTER NOW! Let Kouga light up your			6K
12/16/2021 8:40 AM	It's the Summer of Lights and there are great prizes			5.2K

Post Reach: 16 Dec 2021 – 5 January 2022

"Reach" means the number of individuals who saw the Facebook/Instagram posts on their news feeds.

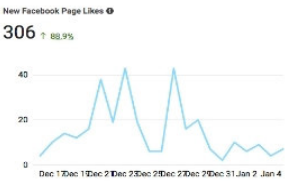


The competition posts reached a total of **35 737** people across the Kouga region, of which **11 376** were through paid advertising or "boosting" of posts using Facebook's advert platform. A total of R400 was used to boost 4 posts.

Page visits and likes



The competition posts resulted in **1510** individual Facebook page visits r and 81 Instagram profile visits from 16 Dec – 3d of December. The Instagram page is a recent platform for KLTO, therefore with fewer followers and reach when compared to Facebook.



The competition posts resulted in 306 additional likes/follows of the Kouga Tourism Routes page, bringing the total number of individual people who follow the page to ***5 553***

22/02/PDT5
Funding Amount: R255 000.00 2021/2022

<u>Sponsorship/Partnership Agreement from BS Sport (PTY) Ltd T/A Amanzi Challenge requested to co-host the St Francis Amanzi Challenge with Kouga Local Municipality from 18 – 20 MARCH</u>

The St Francis Amanzi Challenge was possible with the alignment of other tourism bodies in the Eastern Cape, like Sunshine Coast and the knowledge that the St Francis Bay and Cape St Francis area is very suitable for beach and water sports events. This year the event offered 5 sporting codes with 2 being national events.
The National Inflatable Boat Racing association hosted their first calendar event for the first time with a total of 40 boats entering the 2-day race. All the teams and their supporters were from outside Kouga and that meant at least 200 people staying over for the duration of the event, and spending money in the area.

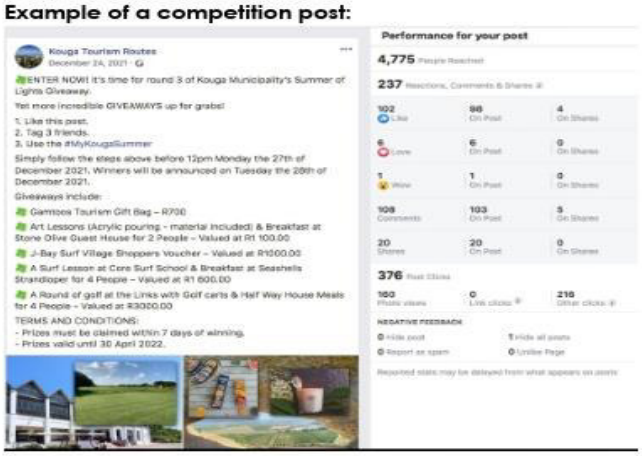
Another national event was the National Body Boarding with 45 entrants, all from outside of Kouga. The organisers plan to host the SA Champs during the 2023 Amanzi Challenge in Cape St Francis.

St Francis hosted its first time ever Open water night swim with 34 swimmers braving the dark waters for a 1.5km swim.

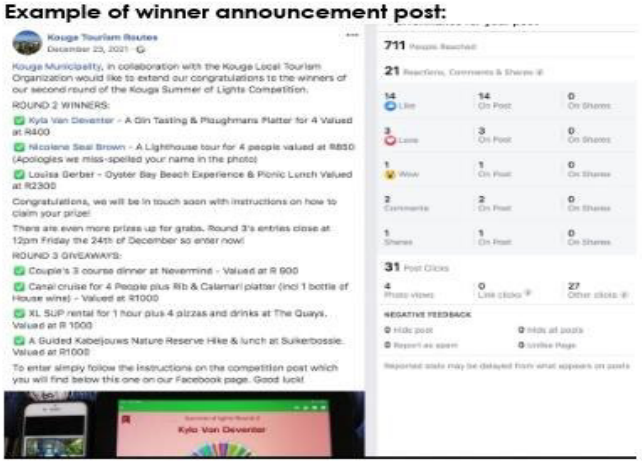
The Thula Moya Trail run had 146 entries with about 20% of entrants from outside Kouga.

The Paddling challenge hosted 49 participants, including paddlers from as far as KZN and the Western Cape. 9 youngsters from Sea Vista were sponsored for the paddling challenge which included their entry fee and a meal after the race.

Example of a competition post:



Example of winner announcement post:



A total of 38 jobs were created over the duration of this event – this only includes the jobs at the actual events.






4 – 6 March 2022
Funding Amount: R130 000.00 2021/2022
<u>South African National Open Water Swim Championships, hosted by the Nelson Mandela Bay Aquatics</u>
SA Open Water Swim event has become one of the key annual events in Kouga and was hosted by KLM in 2018 and 2019. In 2022 R130 000.00 was funded in support of the national event hosted at the Marina Martinique.




<u>22/03/PDT6</u>
Funding Amount: R70 000.00
3-Year sponsorship agreement for event support for hosting the Aloe Cup Rugby and Netball Tournament.

Jeffreys Bay Primary School is the proud host of the annual Aloe Cup rugby and netball tournament. The tournament draws top sporting schools from all over South Africa. These schools include the likes of Eikestad Primary School (Stellenbosch), Gene Louw (Durbanville), Outeniqua Primary School (George), Stellenbosch Primary School, Grey

College (Bloemfontein) Handhaaf Primary (Uitenhage), Knysna Primary School (Knysna) and Hartenbos Primary School.

Past surveys suggested that 78% of parent's travel with their u/11 boys, as it is their first school tour. They tournament participants and their families enjoy the beautiful beaches of Jeffreys Bay and with many families staying on after the event, making holiday of the event. Many parents stay on after the event. These families support local accommodation, restaurants, and clothing shops.

Due to the loss of their major sponsor, the school submitted a 3-year sponsorship proposal to council requesting the financial support of R70 000 (excl. vat,) for each year from 2022 to 2024.







2022/04/PDT12
Funding Amount: R490 000.00 for 2021/2022
Funding Amount: R1 million in 2023/2024
<u>Sponsorship for the Adventure Racing World Championships</u>
Kinetic Events is licensed to host the Adventure Racing World Championships in South Africa in October 2023.

After an extraordinarily successful event in the Kouga region in 2017 they believe the Kouga will be the ideal location to host the championships. The event will cover approximately 700km and will traverse through a vast area of the Kouga region. Cape St Francis has been selected to be the host town and the Press conference, Prologue Race and Flag parade will take place in Jeffreys Bay.

TV coverage, social media coverage and press coverage of the Kouga area will receive continuous exposure area over a 16-month period – from the announcement of event to the publishing of promotional video to the actual event - and it will ensure a long-term focus on the area and the offerings of Kouga to the public.

The event organisers offered Kouga Local Municipality the naming rights to the support of R490 000.00 for pre-marketing and launch of the event and R1 million to host the event in 2023.





2022/04/PDT13
Funding Amount: R1.5 million for 2021/2022
3-Year Sponsorship Agreement for the Corona J-Bay Open Surf Competition from 12 – 21 July 2022

Each year since 1976, the World Surf League presents the World Title trophy to the undisputed best male and female surfers in the world. Every year in July, the WSL stage the renowned J-Bay Open at the legendary Supertubes. The last event was hosted in 2019 coming to an unforeseen halt due to Covid-19 in 2020. The WSL planned to host the event from 12 – 21 July 2022 however due to the swell of the waves, the surf competition was only for 3 days from the 13 – 15 July 2022.

This is one of 10 events on the worldwide Championship Tour 24 men and 12 women elite surfers from all over the globe. The line-up includes top SA surfers like Jordy Smith. These elite surfers compete for approximately R14 million in prize money, making this one of the richest sport events in Africa.

The event has a live broadcast of 26 hours streamed throughout the world to an audience of over 3 million. It is estimated that the event will draw over 20,000 visitors to Kouga with a huge economic injection of millions of rands.

A detailed budget for the funding amount for each year is requested from the WSL to ensure budget expenditure is transparent. The funds requested are R1,5 million in 2022, R1,6 million in 2023 and R1,7 million in 2024.

The event organisers requested funding support for 3 years from 2022 – 2024. The WSL requested a renewal due to their longstanding relationship with Kouga Local Municipality to continue using the event platform to showcase Kouga as the destination of choice and positioning Kouga as the events capital of South Africa.





2022/06/PDT14
Funding Amount: R200 000.00 for 2021/2022
Sponsorship for the World Surf League requesting event support to host the 2022 J-Bay Surf Festival in Jeffreys Bay

In addition to the R1.5 million the WSL requested R200 000.00 towards hosting the J-Bay Surf Festival, staging various events in support of the Corona J-Bay Open Surf Competition like the J-Bay Surf Music Festival, Skins Fishing Competition, J-Bay Surf Festival Beach Touchies & Netball, the Funduro and the J-Bay Surf Festival Paddle Board Competition. The support events were staged from 12 – 17 July 2022.

A sponsorship proposal was submitted to council for approval. The Council resolution is below.





Events Planning Committee

July 2021 – June 2022

In terms of the Kouga Municipal events policy, Kouga Municipality is responsible to ensure that all events hosted in the Kouga Municipal area are done so legally and as well as to ensure that the prevention of injury, suffering or death that may occur because of poor planning or preventable misadventure at public events is avoided. The Kouga Municipality is responsible for guiding those that run events, it can run safely and thereby creating a conducive environment for Kouga to be promoted as a prime destination for tourism and events. Over the last 12 months, the following event applications were received and approved by the Kouga Municipality Event Planning Committee.

27 August 2021

Event	Location	Date
2021 FOUNTAINS MALL RALLY	Fountains Mall Jeffreys Bay and Longmore Forest	02 October 2021
THE PEOPLES TRIATHLON	Quayside, St Francis Bay	06 March 2022
MARINA MILE	Marina Martinique, Jeffreys Bay	30 December 2021
SWIM SERIES	Marina Martinique, Jeffreys Bay	10 & 24 October 2021, 7 November 2021, 9 January 2022
NMB AQUATICS CHAMPIONSHIPS	Marina Martinique, Jeffreys Bay	22 & 23 January 2022
SA NATIONAL OPEN WATER SWIMMING CHAMPIONSHIPS	Marina Martinique, Jeffreys Bay	4-6 March 2022
EXODUS MCC THORNHILL HOTEL	Thornhill Hotel	11 September 2021
LUKHANYO MEMORIAL SOCCER TOURNAMENT	Thornhill Sports Field	26 – 28 November 2021
JBAY DECEMBER MARKET	Corner of St Francis and Nautilus Street, Jeffreys Bay	10 December 2021 – 11 January 2022
SA JUNIOR SURFING CHAMPIONSHIPS	Lower Point, Jeffreys Bay	1-5 October 2021
EXPEDITION AFRICA 120 KM ADVENTURE	Cape St Francis Resort and Area	18 September 2021
HERITAGE CUP TOURNAMENT	Humansdorp Stadium & Kruisfontein	24 – 26 September 2021
SA KNEEBOARDING CHAMPIONSHIPS	Magna Tubes, Jeffreys Bay	21 – 24 October 2021

27 September 2021

Event	Location	Date
Helicopter Rides	Jeffreys Bay	20 December 2021 – 02 January 2022
USN Jbay Beach Touchies	Dolphin Beach, Jeffreys Bay	26 December 2021
AFM DEO DOXA Celebration Service	Main Beach Amphitheatre Jeffreys Bay	19 December 2021
Aqua Spirit Challenge	Marina Martinique, Jeffreys Bay	15 November 2021 – 15 January 2022
Dutch Reform Church Bazaar	Humansdorp	02 October 2021
October Fest	Humansdorp Hotel	30 October 2021
PGA Championship	St Francis Links	11 September 2021
South African Longboarders Championship	Lowerpoint, Jeffreys Bay	23 – 28 August 2022
ST FRANCIS MARKET	St Francis Bay	October 2021 - September 2022
VOLLEYBALL FUNDRAISER	Jeffreys Bay	30 October 2021

22 October 2021

Event	Location	Date
Fun4u Amusement Rides - Dolphin Beach	Jeffreys Bay	1 December 2021 - 31 January 2022
Billie's Beach	St Francis Bay	26 -31 December 2021 and 1 - 2 January 2022
St Francis Sport Summer Series 2021	St Francis Bay	19 – 31 December 2021
The 6312 Amazing Race	St Francis Bay	20 November 2021
2 Week Revival	Jeffreys Bay	08 – 20 November 2021
FunZone – Gypsy Events	Jeffreys Bay	15 - December 2021 – 16 January 2022

19 November 2021

Event	Location	Date
"Summer of Lights" Kouga Municipality Festive Season Programme	Jeffreys Bay	16, 17, 23 and 31 December 2021
The Coastal Social	Cape St Francis	26 November 2021
All for One Worship Event	Jeffreys Bay	31 December 2021
St Francis Amanzi Challenge	St Francis Bay and Cape St Francis	19 – 21 March 2022
Edge Fitness and Smhart Security – Festive Season Programme	Jeffreys Bay	20 – 30 December 2021
Jeffreys Bay Boardriders Summer Event	Jeffreys Bay	08 – 20 November 2021
Seekoei River Wine Festival	Paradise Beach	18 December 2021
St Francis Summer Paddling Series	St Francis Bay and Cape St Francis	23 Dec 28 Dec 2021 & 1 Jan 2022
Oasis FM Broadcasting at Dolphin Beach – Festive Season	Jeffreys Bay	14 - December 2021 – 2 January 2022
Jbay Skins Fishing Competition	Jeffreys Bay	20 December 2021
PE PLETT	Jeffreys Bay and Thornhill	4 – 7 February 2022

28 January 2022

Event	Location	Date
Corona J-Bay Open	Jeffreys Bay	9 - 18 July 2022
Unity in Christ Ministries – One Month Revival	Jeffreys Bay	14 February - 11 March 2022
The Coastal Social	Cape St Francis	25 February 2022 25 March 2022 29 April 2022
The St Francis Bay Concours Sur Mesure	Jeffreys Bay	27 - 30 October 2022

McLaren Circus	Jeffreys Bay	14 - 16 February 2022
Hier Gaan Dit Lekker Feeste	Jeffreys Bay	25 March – 18 April 2022
Slake Funduro	Humansdorp	12 February 2022
7 Summit Enduro	Humansdorp	8 - 9 October 2022
Mighty Men Conference – Eastern Cape	Jeffreys Bay	18 – 20 March 2022
Hier Gaan Dit Lekker Feeste	Jeffreys Bay	25 March – 18 April 2022
Slake Funduro	Humansdorp	12 February 2022

25 March 2022

Event	Location	Date
Kouga Easter Festival	Jeffreys Bay	15 – 18 April 2022
Easter Festival Fun Run & Swim	Jeffreys Bay	16 - 17 April 2022
Easter Soccer Tournament	Jeffreys Bay, Tokyo Sexwale & Pellsrus Sport	15 – 18 April 2022
Je Vista Easter Touchies	Jeffreys Bay	16 April 2022
King of the Kromme Paddling Event	St Francis Bay	16 April 2022
Billy's Beach	St Francis Bay	25 March – 18 April 2022

28 April 2022

Event	Location	Date
Aloe Cup Rugby & Netball Tournament	Jeffreys Bay	23 – 25 June 2022
Kromme River Descent	St Francis Bay	6 - 7 May 2022
J-Bay Music Festival	Jeffreys Bay	12 – 21 July 2022
Trans Eland MTB Marathon	Thornhill	4 June 2022

- **No meeting in February 2022 due to no application received**

2 June 2022 (May Meeting had to be moved to a later date)

Event	Location	Date
Algoa National Rally	Jeffreys Bay & Longmore Forest	15 – 16 July 2022
Celebrate the Youth	Jeffreys Bay	16 June 2022

Coastal Collective	Cape St Francis	25 June, 29 July, 27 August and 23 September 2022

24 June 2022

Event	Location	Date
J-Bay Animal Welfare Charity Day	Thornhill Hotel	30 July 2022
Exodus Rally	Thornhill Hotel	9 – 11 September 2022
BRC Carnival	Humansdorp	15 – 17 July 2022
Calamari Festival	St Francis Bay	23 – 24 September 2022
St Francis Market	St Francis Bay	29 Oct '22 to 30 Sept '23 (Dates listed on the application)
Lukhanyo Memorial Soccer Tournament	Thornhill Sports Field	25 November 2022
Melkfees	The Ferry Hotel	23 – 24 September 2022
Nautical Half Marathon	St Francis Bay	25 September 2022
Pam Golding Canal Winter Challenge	St Francis Canals	25 September 2022
Rip Curl Grom Search Surf Contest	Cape St Francis	22 – 24 July 2022
7 Bay Skins Fishing Competition	Jeffreys Bay	9 July 2022
J Bay Surf Fest – Paddle Board Classic	Jeffreys Bay	17 July 2022
Beach Market (Cancelled)	Aston Bay	1 – 31 December 2022
USN Jbay Touchies	Jeffreys Bay	26 December 2022
J-Bay Surf Festival Touchies	Jeffreys Bay	16 – 17 July 2022

FESTIVALS/EVENTS	BUDGET
PGA Golf Tournament	R275 000.00
Corona J-Bay Open	R1.5 million
J-Bay Surf Festival	R200 000.00
Adventure Race World Championship	R490 000.00
Aloe Cup Rugby & Netball Tournament	R70 000.00
St Francis Amanzi Challenge	R255 000.00
South African Open Swim Championship	R130 000.00

Tourism Development though participation with our private partner, Kouga Local Tourism Organization:

Background

The Kouga Tourism Organization consists of member representatives of our three geographic Tourism Information Centres in Jeffreys Bay, St Francis Bay and Gamtoos. Their grant-in-aid from the Kouga Municipality was R 320 000.00 for the 2021/22 financial year which included the support to the smaller tourism offices, general administration, office operations and eMarketing. The Kouga Local Tourism Office then submits quarterly reports to Kouga Municipality throughout the year on performance and expenditure and regular meetings held for monitoring and evaluation purposes.

Grant-in-aid Budget and expenditure report:

NAME OF APPLICANT	BUDGET ALLOCATED
Kouga Local Tourism Organisation:	R320 000.00
Humansdorp Museum Association:	R150 000.00
Jeffreys Bay Recycling Project:	R50 000.00
On Eagles Wings Multi-Purpose Centre:	R8000.00
SPCA ASSISI:	R270 000.00
Jeffreys Bay Animal Rescue:	R90 000.00
St Francis Bay Animal Rescue:	R90 000.00
National Sea Rescue Institute:	R250 000.00

Tourism Trainings

- Kouga Tourism & Heritage Month Ambassador Programme
- Service Excellence and Complaints Management Training; organised by ECPTA and facilitated by South African Tourism (SAT) attendee Kouga tourism offices and member and Kouga tourism officer.
- Trade Engagement Sessions being conducted by South African Tourism.

28 – 30 September 2021
Budget Used: R 1645.05

Tourism and Heritage Month – Ambassador Programme



The programme was adopted from the Canadian Partnership formed from the BIGM Initiative. 9 Young Adults were selected to partake in the programme. The 4-day programme was part training and part experiential. The programme was a collaborative project between Kouga Local Municipality and Kouga Local Tourism Organization. The programme was funded out of the 2019 Grant Ii Aid funding received by Kouga Local Tourism Organization from Kouga Local Municipality.



FICE and Destination Marketing workshops were done on the 28th of September 2021 prior to the 2-day and 1-night experiential tour on the 29th and 30th of September 2021. The Ambassadors toured Jeffreys Bay, Gamtoos, St Francis Bay and Cape St Francis. FICE surveys were completed by the Ambassadors on each of the places visited. R 1645.05 was used for promotional goods for the goodie bags. The rest of the programme was funded through the KLTO budget.

Stephanie Kusera

KOUGA local municipality

Kouga Ambassador Programme #WalkAndTalkKouga

FICE Questionnaire – Shell Museum

Remember to take photos during your visit!

Pre evaluation Questionnaire

1. **First Impressions**
   a. After 5-10 minutes, take a minute and jot down your first impressions. Find a place to sit and write them down.

A lovely first impression. The exterior of the building is well maintained and clean

   b. Is the Jeffrey's Bay tourism brand represented at the site? Is there another community slogan / brand represented?

The Jeffreys Bay tourism brand is well represented as their info offices are located on site.

2. **Overall impression of Museum**
   a. Take note of the site and the information shared on the site's history (take photos!). How would you rate the following?

	Excellent	Good	Satisfactory	Needs Improvement	Needs Urgent Attention	Not Applicable
Entrance and welcoming	✓					
Services and products offered	✓					
Ambiance (e.g. service areas, curio shop, bathroom, etc.)	✓					

Comments: Fantastic aesthetic appeal

   b. Comment on the overall of the site? (e.g. litter free?)

The site is intentionally well cared for. Lovely ambiance

3. Were there any sustainable practices built into the facilities offered at the site (e.g. plastic free, zero-waste, etc.)

Preservation is a key concept other sustainable practices could be introduced
Loads of educational opportunities

4. **Information and Tourist Services**
   a. Explore the services offered to tourists visiting. Take note of the services for tourists.
   Comment on the most and least appealing features

b. Based on your experience, who do you think the site is suitable for?

- Young families Yes✓ No
- Retirees Yes ✓ No
- Youth Yes✓ No
- Single Adults Yes ✓ No
- International Tourists Yes ✓ No
- Local Tourists (S.A.) Yes✓ No
- Others? Who? Schools and old age homes

c. Do you think the site is an inclusive site? E.g. Do you feel it's an establishment that is welcoming of all cultures, LGBTQ community, people with disabilities, etc.?

Yes anyone is welcome and there are disabled facilities.

6. Wrap-Up / General Impressions

a. List 3 positive features you observed about the site:

1. Educational tools are available
2. Clean and well maintained
3. A gift is available for tourists covid protocol is followed ☺

b. What actions would you recommend Jeffreys Bay Tourism take for immediate implementation? Outdoor signage directing travellers to and from the office and museum

c. How important is the site to the overall tourism sector? The most important

d. Based on your experience, what do you feel are 3 potential opportunities available to this community's tourism sector?

1. Digital branding
2. collaboration with other tourism hubs
3. Increase in revenue stream
4. Include an audio experience to create ambiance

e. Based on your experience, what do you feel are 3 potential challenges or obstacles facing the tourism sector?

1. Isolation
2. Covid restrictions
3. lack of funding from government
5. Potential to expand physical limitations

f. Was your perception prior to the visit accurate? In what ways is the site different from what you expected?

As older generations we tend to think that shells are for the young/children but I find that I learn something new quiet often and that shells are for everyone!

g. Finally, rate your overall experience at the site as a visitor:

- (•) Very Satisfying
- Satisfying
- Neither satisfying nor dissatisfying
- Dissatisfying
- Very Dissatisfying

MUSEUMS

Background:

We have two museums in the Kouga Municipal area, namely the Humansdorp Museum and the Shell Museum in Jeffreys Bay. Both buildings housing the museums belong to the Kouga Municipality.

The artefacts in the Humansdorp Museum belong to the Humansdorp Museum Association, whereas the artefacts in the Shell Museum belongs to the Kouga Municipality. Both Shell Museum and Humansdorp Museum are managed by the Humansdorp Museum Association, a private partner of the Kouga Municipality, registered as a non-profit organization.

During the 2021/22 financial year Kouga municipality through its grant in aid funded the Humansdorp Museum Association with an amount of R 150 000.00 for general administration, events and repairs and maintenance.

The Museum Association submits quarterly reports on progress, and the Kouga Municipality has meetings and monitors and manages their performance. The Museum Association submitted 4 quarterly reports to indicate how they spent their grant-in-aid.

The refurbishment of the fisherman's grave was done through the Museum, an appointment of a service provider to install grave crosses at a total cost of R8 8100.00.

Museum priorities:

To develop and promote heritage in the Kouga area.

To build a positive image and manage museums as sought-after heritage and tourism destinations.

Maintain museums and preserve heritage assets linked to the museums.

The Humansdorp Museum is open to visitors and tourists 5 days a week and the Shell Museum six days a week. The museums are manned with one full time staff each, and managed by the Museum Association, a voluntary Non-Profit-Organization.

Improvements, Repairs, and maintenance to Heritage assets:

Humansdorp Museum

- Plumbing for water supply at the bathroom
- Replacement of four signs
- Locks for shell Booths
- Building of bookshelves
- Furniture
- Frames

Shell Museum

- Electrical appliances
- Paint
- Shelves
- Plumbing
- Keys

Inter-governmental Relations

- ECPTA Tourism Monitors Programme
- BIGM Programme with Kouga Municipality and Prince Edward County
- PGA Golf Tournament
- Corona J-Bay Open Surf
- St Francis Amanzi Challenge
- Adventure Race World Championship

JOBS CREATED DURING YEAR BY LED INITIATIVES (Excluding EPWP Projects)				
Total Jobs created / Top 3 initiatives	Jobs created through LED & Tourism No.	Jobs lost / displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created / lost
Reporting Period	429	No info	No info	No info

TRAINING

LOCAL ECONOMIC DEVELOPMENT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives (i)	Outline Service Targets (ii)	Year 2016/17		Year 2017/2018		
		Target	Actual	Target		Actual
		Previous Year (iii)	(iv)	Previous Year (v)	Current Year (vi)	(vii)
	People trained through LED & Tourism	No info	645	550	347	347

EMPLOYEES: LOCAL ECONOMIC DEVELOPMENT SERVICES

Job Level	Employees No.	Posts No.	Employee No.	2016/17 Vacancies (full-time equivalents) No.	2016/17 Vacancies (as a % of total posts)	2017/18 Vacancies (full-time equivalents) No.	2017/18 Vacancies (as a % of total posts)
0 – 3	3	3	3	0	0		
4 – 6	4	5	4	1			
7 – 9							

	Adjustment Budget 2016/17	Actual Expenditure 2016/17	Variance 2016/17	Adjustment Budget 2017/18	Actual Expenditure 2017/18	Variance 2017/18
Total Operational Revenue	8,658,434	7,445,600	.86	445,000	0	445,000
Expenditure:						
Employment	4,654,538	4,121,766	.88	2,530,781	2,504,034	26,747
Repairs & Maintenance	50,000	46,212	.08	50,000		50,000
Other	3,953,896	3,277,622	.83	3,969,635	2,618,632	1,351,003
Total Operational Expenditure	8,658,434	7,429,398	.86	6,550,416	5,122,666	1,427,750

COMMENT ON LOCAL ECONOMIC DEVELOPMENT CAPITAL PERFORMANCE OVERALL:

Mini Fresh Food and Crafts Market for Hankey & Jeffreys Bay

Quarter 1: Target not met pending designs approval.

Quarter 2: Item returned to lead department from BSC for further amendments.

Quarter 3: The project and allocated was moved to Project Management Unit in I&E Directorate in line with Adjustments budget.

Mbhashe Municipality Benchmarking Exercise



The Mbhashe Municipality's Mayor, Cllr. S Janda and his delegation visited KLM from 9-10 June 2022 for a benchmarking exercise in LED & Tourism, Town Planning, Building Control, Land & Properties, Human Settlements and Coastal Management. Interactive sessions hosted by each of the KLM Departments and project site visits like Sakhe Singamadoda in Kwanomzamo, Fishermen's Gravesite in Pellsrus, and the KLM Building Control Department at the Woltemade Building in Jeffreys Bay.

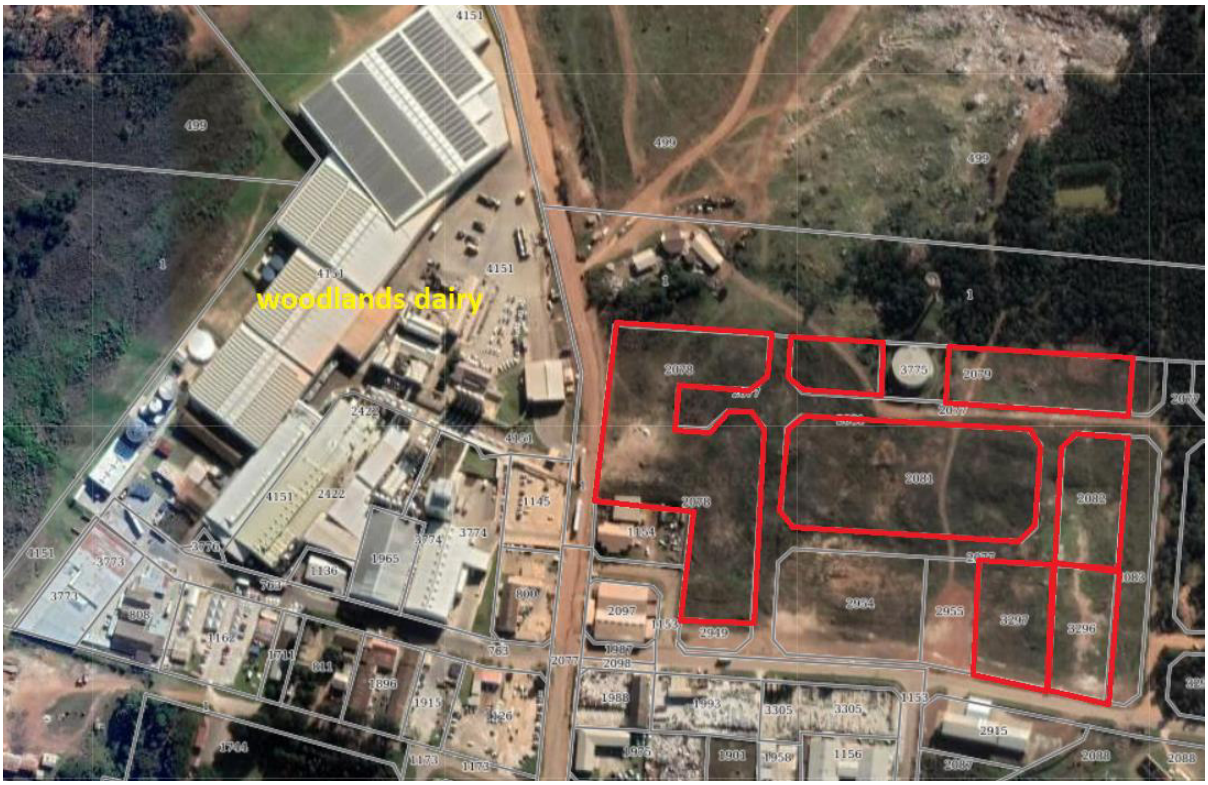
3.23 LAND AND PROPERTY ADMINISTRATION

The Land and Properties Administration Department has recorded the following activities and progress during the 2021/22 financial year:
The accumulative amount of municipal land disposed during the 2021/22 financial year amounts to R13,800,000.00.

Some of the most significant including high value municipal land disposal includes the following:

Disposal of erven 2078, 2079, 2081, 2082, 3296, 3297 – Woodlands Dairy

The disposal of erven a number of municipal erven to Woodlands Dairy was concluded in August 2021. The erven include erf number 2078, 2079, 2081, 2082, 3296 and 3297 in Humansdorp Industrial Area. The municipal erven were secured by Woodlands Dairy for future expansion of the current dairy plant in the Humansdorp Industrial Area.
Woodlands Dairy plays a major role from socio-economic perspective being one of the biggest employers of local labour in the Kouga municipal area. Securing the land means that there is a good chance that more job opportunities will arise in the future which is a positive sign for the Humansdorp area and surrounding towns from an employment point of view.



Disposal of erf 1382 Sea Vista – Grand Comores Retirement Estate

Erf 1382, Sea Vista is a totally landlocked municipal property, enclosed by Portion 32 of the Farm Goedgeloof No 745, adjacent St. Francis Drive and Spray Avenue. The property is 5000m^2 in extent.

The erf was originally set out for depositing spoil when dredging the canals when the Marina was developed in 1983. However, the erf was never utilized this purpose as initially intended and has ever since been vacant and unused.

Application was received from Edge Projects who expressed their interest in purchasing erf 1382 from the municipality to make the development possible. Edge Projects has purchased a portion of Portion 32 of the Farm Goedgeloof No. 745 from Sea Glades Holding (Pty) Ltd for retirement housing development. Erf 1382 falls in the middle of the proposed development, hence the incorporation of erf 1382 into the development is essential to make the development feasible. Council granted final approval for disposal of erf 1382 Sea Vista. The disposal process and transfer are almost completed.

The envisaged capital investment for this development is estimated to be in the vicinity of R350 million. This will be Retirement development and will generate a much-need financial injection into the Kouga Region by creating 250 direct jobs to all sectors of the community. On completion it will the development will ensure an increased source of revenue to the municipality in the form of rates, taxes and services.



Disposal of erf 2896 Sea Vista – Nexus Yachts

An application was received from Nexus Yachts to purchase a portion of erf 2896 to rebuild the existing factory which was destroyed in the fire on 9 July 2021. The company intends to expand the factory therefore the application to purchase the adjacent public open space for such purposes.

Nexus Yachts currently employs ±100 people from Jeffreys Bay, Humansdorp and Sea Vista and has a training programme in place for employees for the upliftment of specific skills. In purchasing the said erf will increase floor area of the factory which will result in more employment and improved skills development of the local communities.

In line with legislative provisions for disposal of municipal immovable assets the property was disposed by virtue of an onsite auction on 31 May 2022. The property was initially valued for R1,500 000.00 but received such interest that it was ultimately sold for R2,400 000.00. Council granted final approval on 29 June 2022 and resolved that the land be sold for the abovementioned amount.

The construction of the new factory is due to commence as soon as the rezoning and building plans are finalised and approved.





Donation of 16 Municipal Houses to municipal employees who have been renting
Kouga Municipality donated 16 houses, built pre-94, to qualifying Sea Vista residents on Thursday, October 28 – forming part of 27 municipal owned houses in the St Francis Bay area. All recipients were first time homeowners and have not benefited from any government housing scheme before.

The Municipality has approached the Provincial Department of Human Settlements to seek assistance in the form of grant funding to cover the cost of transfers to the beneficiaries. The request was favourably received by the Human Settlements Department, and it was agreed that transfer cost will be covered through the Extended Enhancement Benefit Scheme which deals with the transfer of pre-1994 housing to beneficiaries.

A legal firm has been appointed and the transfer documents will be lodged during the first quarter of the 2022/23 financial year.



Sea Vista resident, Amelia Juries (middle), received her house from Kouga Community Services Director, Daniel Benson (left), and Kouga Executive Mayor, Horatio Hendricks (right).

Land availability – erf 353 Humansdorp for development of Social Housing development
The CBD of these areas experiences urban decay and has limited formal and affordable rental housing opportunities accessible to the low to moderate incomes.

This erf is ideally located for a Social Housing Development project and by availing this municipal erf to Department of Human Settlement was considered favourably as the department is strategically positioned to execute such a development similarly to the Jeffreys Bay Social Housing Development which will commence later in this financial year.



Land Acquisition

The Department also acquired erf 449 portion 77 which is in Thornhill. The property was bought at a cost of R139 000.00 in May 2022.

The land was procured from a private owner to secure the elevated water tank that has been built previously on a portion of the private property. The water tank is of high importance to the municipality as it provides water to the local residents and relocating the tank was confirmed not feasible.

It was important for the Municipality to purchase the land to secure the municipal infrastructure and for possible future expansion of bulk services for the local community.



Successful award of the tender no 137/2021
Appointment of a Panel of Estate Agents who will be responsible for the selling of municipal residential properties.
The Department has started to implement Tender No. 137/2021 which was awarded in November 2021, and which dealt with the appointment of a panel of estate agents for the selling of municipal residential properties. A total of four different estate agencies were appointed.

An advert was placed in the local newspaper and municipal website during June 2022 to invite prospective buyers to submit offers for vacant municipal residential properties. Several offers have been received so far from the estate agent and which offers will be dealt with in accordance with the stipulated legislative processes.

Appointment of A Professional Service Provider to Investigate & Address Anomalies in the Cadastre Register of Kouga Municipality
Tender No. 93/2022 seeks to appoint a service provider who needs to address the anomalies that was found in the municipal cadastre register. The tender was advertised on 6 June 2022 to invite prospective service providers and has closed on 6 July 2022.

The Municipality has noted that there exist several anomalies in approximately 10 000 land parcels in the current cadastre register. This required for urgent intervention as this has a negative impact on strategic planning, decision making and revenue collection ability.

This is particularly important about unregistered land that belongs to the municipality, and which needs to be transferred, and same with state- and privately-owned land.

The purpose of this is to ensure land ownership completeness, by addressing those properties with anomalies. The anomalies which have been found in the cadastre register inter alia includes properties that are not registered at the deed's office, properties not registered with the surveyor-general, properties with no ownership, property discrepancies in the valuation roll and billing system.

New Leases and On-going (Month-to-Month) Leases for the 2021/22 financial year

LEASING ENTITY	TYPE	PROPERTY DESCRIPTION	COMMENCEMENT DATE	TERMINATION DATE	CONTRACT	MONTHLY RENTAL AMOUNT
LERIZO INTERNATIONAL INVESTMENT CC	COMMERCIAL	ERF 32, LOERIEHEUWEL	8 JUNE 2021	7 JUNE 2024	Y	270.00
LERIZO INTERNATIONAL INVESTMENT CC	COMMERCIAL	ERF 259, PATENSIE	8 JUNE 2021	7 JUNE 2024	Y	320.00
LERIZO INTERNATIONAL INVESTMENT CC	COMMERCIAL	ERF 7294, JEFFREYS BAY	1 SEPTEMBER 2021	30 AUGUST 2024	Y	960.00
LERIZO INTERNATIONAL INVESTMENT CC	COMMERCIAL	ERF 1826, HANKEY	8 JUNE 2021	13 MAY 2024	Y	280.00
JEFFREYS BAY GOLF CLUB	RECREATIONAL	ERF 873, JEFFREYS BAY	2021/06/22	2031/05/22	Y	7,460.00
J. ACKERMAN	COMMERCIAL	ERF 13, ASTON BAY	28 JULY 2021	27 JULY 2024	Y	100.00
LITTLE URCHINS MONTESSORI	PRIVATE PRE-SCHOOL	ERF 3087, SEA VISTA	1 JANUARY 2022	31 DECEMBER 2022	Y	2,800.00
TOTAL						**12,190.00**

LEASING ENTITY	TYPE	PROPERTY DESCRIPTION	COMMENCEMENT DATE	TERMINATION DATE	CONTRACT	ANNUAL RENTAL AMOUNT
JEFFREYS BAY EDUCARE	CRECHE	ERF 33 Pellsrus	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
BIMBO CRECHE	CRECHE	ERF 85 Kruisfontein	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
ELDRID GROEP CRECHE	CRECHE	ERF 1568 Pellsrus	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
TOKYO SEXWALE CRECHE	CRECHE	ERF 492 Pellsrus	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
MKHUSELI KOLITI CRECHE	CRECHE	ERF 74 Thornhill	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
UMZAMOMHLE CRECHE	CRECHE	ERF 2236 Hankey	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
PHILLIPSVILLE CRECHE	CRECHE	ERF 15 Hankey	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00

LOERIEHEUWEL CRECHE	CRECHE	ERF 47 Loerie	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
KABOUTER HESS & FREE CRECHE	CRECHE	ERF 1057 Patensie	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
NOXOLO CRECHE	CRECHE	ERF 570 Patensie	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
NOAH'S ARCH CRECHE	CRECHE	ERF 190 Pellsrus	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
HAASBEKKIES	CRECHE	ERF 5060 Kruisfontein	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
KOKKEWIET SPEELSKOOL	CRECHE	ERF 500 Oyster Bay	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
DINKY DOT CRECHE	CRECHE	ERF 1853 Krusifontein	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
NKQUBELA CRECHE	CRECHE	ERF 2739 Humansdorp	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
ETHEMBENI DAY CARE	CRECHE	ERF 2014 Hankey	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
MASIKHULE CRECHE / PRE SCHOOL	CRECHE	ERF 1301 Humansdorp	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
SIEMBAMBA CRECHE	CRECHE	ERF 2 Kruisfontein	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
MADIBA BAY CRECHE	CRECHE	ERF 1244 Pellsrus	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
DISNEY CRECHE	CRECHE	ERVEN 2596, 2597, 2598 Sea Vista	1 SEPTEMBER 2018	MONTH-TO-MONTH	Y	10.00
TOTAL						**200.00**

LEASING ENTITY	**TYPE**	**PROPERTY DESCRIPTION**	**COMMENCEMENT DATE**	**TERMINATION DATE**	**CONTRACT**	**MONTHLY RENTAL AMOUNT**
NM MVIMBELI	MUNICIPAL HOUSES	ERF 6175 Jeffreys Bay	1 NOVEMBER 2014	MONTH TO MONTH	Y	1,446.44
F WINDVOGEL	MUNICIPAL HOUSES	ERF 187 Pellsrus	1 JULY 2013	MONTH TO MONTH	Y	1,114.35
WB BOSCH	MUNICIPAL HOUSES	ERF 1044 Sea Vista	WHEN APPOINTED	MONTH TO MONTH	Y	2,877.17
NA MALGAS-GOEDA	MUNICIPAL HOUSES	ERF 2293 Sea Vista	1 JULY 2015	MONTH TO MONTH	Y	1,877.49
VACANT	MUNICIPAL HOUSES	ERF 2291 Sea Vista	N/A	N/A	N/A	N/A
VACANT	MUNICIPAL HOUSES	ERF 1053 Sea Vista	N/A	N/A	N/A	N/A
LR VAALTYN	MUNICIPAL HOUSES	ERF 437 Humansdorp	2 MARCH 2010	MONTH TO MONTH	Y	943.92

N MTYALI	MUNICIPAL HOUSES	ERF 440 Humansdorp	3 MARCH 2010	MONTH TO MONTH	Y	1,254.56
GE NDADAMBI	MUNICIPAL HOUSES	ERF 440 Humansdorp	3 MARCH 2010	MONTH TO MONTH	Y	677.29
B JAFTA	MUNICIPAL HOUSES	ERF 13 Patensie	1 JUNE 2017	MONTH TO MONTH	Y	1,254.56
DF SWEPU	MUNICIPAL HOUSES	ERF 1324 Humansdorp	3 JULY 2015	MONTH TO MONTH	Y	1,254.56
VACANT	MUNICIPAL HOUSES	ERF 543 Hankey	N/A	N/A	N/A	N/A
MM VAN DER MERSCHT	MUNICIPAL HOUSES	ERF 543 Hankey	23 FEBRUARY 2018	MONTH TO MONTH	Y	499.22
TOTAL						**13,199.56**

LEASING ENTITY	**TYPE**	**PROPERTY DESCRIPTION**	**COMMENCEMENT DATE**	**TERMINATION DATE**	**CONTRACT**	**MONTHLY RENTAL AMOUNT**
M & J ENTERPRISES	STORAGE	ERF 2094, HUMANSDORP	15 DECEMBER 2021	15 NOVEMBER 2030	Y	4,400.00
BET-EL REVIVAL CENTRE	CHURCH	ERF 6199, KRUISFONTEIN	7 APRIL 2022	6 APRIL 2025	Y	560.00
TOTAL						**4,960.00**

CONSENT USES (R0,0 RENTAL)

LEASING ENTITY	**TYPE**	**PROPERTY DESCRIPTION**	**COMMENCEMENT DATE**	**TERMINATION DATE**	**CONTRACT**	**MONTHLY RENTAL AMOUNT**
GAM-INQUA KHOISAN TRIBAL HOUSE	TRIBAL HOUSE	PTN 2 OF FARM 781	JUNE 2021	MAY 2024	Y	0.00
GAM-INQUA KHOISAN TRIBAL HOUSE	TRIBAL HOUSE	PTN OF ERF 2	JUNE 2021	MAY 2024	Y	0.00
SUPERTUBES SURFING FOUNDATION	NURSERY	ERF 2716, JEFFREYS BAY	2 SEPTEMBER 2021	1 SEPTEMBER 2024	Y	0.00
JBSD T/A HYDRO RUBBER	MAINTAINING PROPERTY	ERF 445, JEFFREYS BAY	3 AUGUST 2021	2 AUGUST 2024	Y	0.00
TOTAL						**0.00**

3.24 HOUSING

APPOINTMENT OF SERVICE PROVIDER FOR THE CONSTRUCTION OF 200 TOP STRUCTURE IN OCEAN VIEW 1500 HOUSING PROJECT

The Provincial Department of Human Settlements appointed Kontinental Engineering on 29 April 2022 for the construction of 200 Top Structures as phase one in Ocean View 1500 Housing Project. The Official site hand-over was on the 14th of June 2022 and was attended by all stakeholders.

The first phase of this project will cater for the most vulnerable beneficiaries approved in this project, namely your elderly and disabled beneficiaries. Currently there are 16 disabled beneficiaries and 186 elderly beneficiaries listed in this project. Several housing meetings were held with the project beneficiaries, and SMME's so as to get buy in and ownership of the project.





APPOINTMENT OF SERVICE PROVIDER FOR THE INSTALLATION OF SERVICES IN HANKEY 99 HOUSING PROJECT

The Municipality was appointed as implementing agent by the Eastern Cape Department of Human Settlements. The Municipality after being appointed as the Implementing Agent, started with the procurement process to identify a suitable Service Provider for the installation of services. Thusega Maps JV was appointed on 29 November 2021. The anticipated date for completion of this project is in December 2022.





HANDOVER CEREMONY OF PPC LAND IN HANKEY

The official handover of the PPC land in hankey was done on Thursday 21 April 2022. The donation of the 1.9 hectares of land by PPC will ensure that there is enough land available for the construction of the 990 services and the provision of 990 top-structures planned. The municipality has already started with planning on this piece of land, which includes the provisional layout plan and the submission of the application for Environmental Approval.





RELOCATION AND ELECTRIFICATION OF 200 TEMPORARY INFORMAL STRUCTURES IN HOPEVILLE INFORMAL SETTLEMENT IN KRUISFONTEIN



The Human Settlements Department with the assistance from the Infrastructure and Engineering Department embarked on process to relocated more than 200 beneficiaries from the Vaaldam Informal area to newly established Hopeville Informal Settlement with the primary goal to provide these beneficiaries with a formalized erf as well as electricity. The official switch on of electricity to these beneficiaries was on 22 April 2022. The total value of this project was R 7.8 million, which included a substation.

ELECTRIFICATION OF WESTON 71 AND LOERIEHEUWEL 154 INFORMAL SETTLEMENTS

Eskom appointed Likhanye Consulting Engineers for the provision of electricity supply to 215 informal houses in Weston (62) and Loerieheuwel (153) in December 2021. The official site handover was on 10 December 2021. The project commenced in February 2022 and was completed on 18 July 2022



LAUNCH OF SOCIAL HOUSING AND FLISP DEVELOPMENT



Finance Linked Individual Subsidy Programme is an instrument that assists qualifying households by providing a once off down payment to those households who have secured mortgage finance to acquire a residential property for the first time.

Depending on their income level, a qualifying beneficiary will qualify for a subsidy of between R 27 000 – R 121 626.

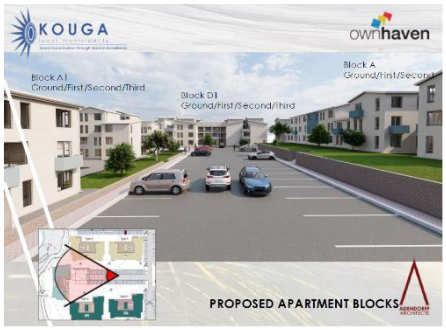
Social Housing programme provides for grant funding to establish, capacitate and capitalise social housing institutions which may develop, hold and administer affordable rental units within identified restructuring zones.

The FLISP and affordable Social Housing rental opportunities will be constructed at the corner of Koraal Street and Dolphin Street in Oceanview. Launched in February 2021, the project will open housing opportunities for residents that do not qualify for Breaking New Ground Houses opportunities (RDP). The appointed Service Provider for this pilot project is Own Haven Housing Association. They submitted the layout plans to the PD&T portfolio meeting and plans were approved on 29 June 2022.

This programme targets moderate income households, earning between R 1,850 -R 22 000,00 per month with quality and affordable rental housing opportunities in well located areas. Construction will commence in the 2023/24 financial year. Planning and environmental issues are being finalized.







APPROVAL OF NATIONAL UPGRADING SUPPORT PROGRAMMES (NUSP)

A funding application for the upgrading of informal settlements was submitted to the ECDHS. Funding approval of **R 18 055 384.92** for the upgrading of nine informal settlements was approved and announced by the MEC for Human Settlements on 31 July 2020.

Funding approval is for the provision of basic services like water, sewer, electricity, access roads, refuse points and removal.

The following informal settlements were approved for upgrading under the NUSP Programme;

The municipality submitted a claim of R 14 000 000.00 to the HDA for interim services rendered by the municipality for the Informal Settlements below.

1. Donkerhoek 363
2. Oceanview 730
3. Cyril Ramaphosa 278
4. Polar Park 350
5. Shukushukuma 250
6. Thornhill 160
7. Bungalows 103
8. Golf Course 153
9. No. R10 190
10.

The upgrading of the remaining 12 informal settlements will be approved in the 2022/23 financial year.

Funding agreement for the approved upgrading plans was entered between ECDHS and HDA who will act as an Implementing Agent.

ECDHS and the HDA appointed a District Professional Resource Team (PRT) to assist the Municipality with the implementation of upgrading plans.

Interim and permanent engineering designs are being finalised.



Levels and Standards in Housing Services

The objective of the levels and standards for the provision of sustainable and integrated human settlements is to be fully in compliance with the minimum norms and standards as outlined in the provisions of the National Housing Code of 2009. It spells out the minimum standard that a municipality may use for the connection and installation of internal reticulated infrastructure for subsidised housing. Quality control is also monitored internally by the building control section, provincial inspectors, as well as the National Home Builders Regulatory Council (NHBRC).

Annual Performance as per Key Performance Indicators in Human Settlements Services

	Indicator name	Total number of house-hold s/customers expected to benefit	Estimated backlogs (Actual numbers)	Target set for the FY under review	Number of households/ customers reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	100%	12218	200	200	100%
2	Percentage of informal settlements that have been provided with basic services	100%	9473	5450	5450	100%

	Indicator name	Total number of house-hold s/customers expected to benefit	Estimated backlogs (Actual numbers)	Target set for the FY under review	Number of households/ customers reached	Percentage of achievement during the year
3	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	100%	8997	220	220	100%

CHAPTER 4: FINANCIAL PERFORMANCE

4.1 FINANCIAL HEALTH OVERVIEW

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.1 STATEMENT OF FINANCIAL PERFORMANCE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.2 STATEMENT OF FINANCIAL POSITION

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3 FINANCIAL INDICATORS

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.1 CAPITAL CHARGES TO OPERTING EXPENDITURE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.2 BORROWED FUNDING OF CAPITAL EXPENDITURE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.3 DEBT SERVICING COSTS TO OPERATING REVENUE RATIO

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.4 CURRENT RATIO

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.5 LIQUIDITY RATIO

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.6 ANNUAL DEBTORS COLLECTION RATE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.7 COST COVERAGE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.8 EMPLOYEE COSTS AS % OF TOTAL OEPRATING EXENDITURE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.9 REPAIRS AND MAINTENANCE AS % OF TOTAL OPERATING EXPENDITURE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.10 REPAIR AND MAINTENANCE AS % OF BOOK VALUE OF PPE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.11 OWN REVENUE GENERATION

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.12 CAPITAL BUDGET SPENDING

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.13 FINANCIAL VIABILITY AND MANAGEMENT

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.1.3.14 ARREARS IN PROPERTY RATES AND SERVICE CHARGES

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

COMPONENT B: OTHER FINANCIAL MATTERS

4.2 SUPPLY CHAIN MANAGEMENT

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

4.3 RISK MANAGEMENT

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, analysing, evaluating, treating, monitoring, and communicating risks associated with any activity, function, or process, in a way that enables an organisation to minimise losses and maximise opportunities.

The drive for local government transformation with limited resources has tended to force municipalities into taking a less conservative approach to service delivery with a proportional increase in their risk exposure. Ongoing local government reforms have provided a broad administrative framework for further improvements to occur. These include more stringent corporate governance requirements, greater flexibility and a focus on results and accountability.

Risk management trends and components already overlap with those of internal auditing, performance management, programme and project management, financial management, change management, customer care, communication, etc. and require incremental inclusion in current and future plans of the entire organisation.

The management of risk by implication is a managerial function, even though individual sections, departments and directorates differ in their exposure and reaction to risks and thus departments, sections and individuals form a vital part of the overall risk management process within the Municipality.

In our continuously changing governance environment, it is imperative that Council remains updated on key changes and challenges and how this affects the operation of business in today's environment. This will not be achieved without an effective, efficient, soundly funded, and managed risk strategy that seeks to maximize its impact on the organization with minimum resources at its disposal.

National Treasury Public Sector Risk Management Framework affirms that no organization has a luxury of functioning in a risk-free environment and public institutions are especially vulnerable to risk associated with fulfilling their mandates.

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

	Risk	Root Causes
1	Water Security and Load Shedding	1. Drought 2. Increase in demand for water 3. Increase in population 4. Limited allocations from Water supply sources 5. Eskom loadshedding during winter
2	Increase in capacity of bulk infrastructure (Elec, water, sewerage) Too many residents- too small treatment capacity (Note :" Lack of" refers to land and illegal informal settlements that cannot be serviced by bulk due to, amongst other, location which makes it impossible to be connected to existing services roads, Stormwater, waste)	1. Inability to plan for informal developments occurring in Kouga (linked with no.4) 2. Lack of ability to provide strategic planning by Infrastructure Department for haphazard informal settlement formations(linked with no.4) 3. Lack of availability of land (cemeteries) 4. Lack of some bulk infrastructure master plan (Elec, water, sewerage, roads, Stormwater) 5. Lack of funding and management of augmentation (not utilized for upgrading of infrastructure) 6. Lack of integration in planning and development (housing and infrastructure) 7. Lack of housing bulk housing plan - I&E not being involved in process, shared with the plan
3	Water losses	1. Linking of meters with Erven not completed 2. Tampering 3. Incorrect billing data and information 4. Old water meters running slower
4	Electricity losses	1. Linking of meters with Erven not completed 2. Illegal connections 3. Tampering 4. Incorrect classification as qualifying for lower electricity 5. Incorrect billing data and information
5	Adverse Impact of COVID -19 on KLM	1. COVID-19 pandemic occurring 2. Unplanned expenditure due to COVID 3. Loss of revenue due to residents being unable to pay (KLM having to give payment holidays, reduce property rates, unable to charge interest on overdue accounts)

		4. Budgets need to be readjusted/realigned for COVID-19 Priorities

4.4 FRAUD AND ANTI-CORRUPTION

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identifies supply chain measures to be enforced to combat fraud and corruption, favouritism, and unfair and irregular practices. Section 115(1) of the MFMA states that the Accounting Officer must take steps to ensure mechanisms and separation of duties in supply chain management system to minimise the likelihood of corruption and fraud.

The Anti-corruption strategy and fraud prevention strategy were both approved on the 1 August 2017. There were no corrupt practices reported and therefore the employees seem to be aware of the section 3 contained in the Prevention and Combating of Corruption.

CHAPTER 5: PERFORMANCE MANAGEMENT

COMPONENT A: INSTITUTIONAL PERFORMANCE

KEY PERFORMANCE A7.REA	
KPA 1	Infrastructure and Basic Service Delivery
KPA 2	Institutional Development and Transformation
KPA 3	Local Economic Development
KPA 4	Municipal Financial Viability and Management
KPA 5	Good Governance and Public Participation
	Target achieved
	Target not achieved

5.1 OFFICE OF THE MUNICIPAL MANAGER

SOD 1.1 **EXECUTIVE SUPPORT**: To provide office management service to the Municipal Manager

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 1.1	SOD 1.1	5	Institutional Performance	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Performance Reporting	4	Number of Institutional performance reports submitted to Council	4	Target achieved	4
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									
SOD 1.2	SOD 1.2	4	Risk Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Risk Management Meetings	4	Number of Risk Management Meetings Held	4	Target achieved	4
					Audit Committee	4	Number of Audit Committee Meetings held	4	Target achieved	4
					Risk Assessment	1	Number of Institutional Risk Assessment Reviews	1	Target Achieved	1

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
							completed by 30 June 2022			
SOD:1.3	**INTEGRATED DEVELOPMENT PLANNING**: To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community.									
SOD 1.3	SOD 1.3	5	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	IDP Process Plan	1	Number of IDP Process Plans submitted to Council by 31 August 2021	1	Target achieved	1
					IDP Preparation	1	Number of draft IDP's submitted to Council by 31 March 2022	1	Target achieved	1
					IDP Preparation	1	Number of Final IDP's submitted to Council by 31 May 2022	1	Target achieved	1
					Public Participation	15	Number of Ward Public meetings held to determine Ward Priorities	23	Target exceeded	15
					Public Participation	2	Number of IDP Representative Forum Meetings held	2	Target achieved	3
					Public Participation	1	Number of Ward based planning sessions **held** with Ward Committees.	2	Target exceeded	1
					Strategic Planning	1	Number of Strategic Planning Sessions **held** to review IDP objectives	1	Target achieved	1
					IDP Communication	1	Number of approved IDP's uploaded to Web Site by 15 June 2022	1	Target achieved uploaded 2 June 2022	1
SOD:1.4	**PERFORMANCE MANAGEMENT**: To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality.									
SOD 1.3	SOD 1.3	5	Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good	Performance Planning	1	Number of SDBIP's submitted to the Mayor for approval within 14 days of adoption of the Annual Budget	1	Target achieved	1

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
				governance through service excellence	Performance Planning	1	Number of approved SDBIP's submitted to Council by 31 July 2021	1	Target achieved	1
					Performance Communication	1	Number of SDBIP's uploaded to web within 10 days of adoption by Council	1	Target achieved	1
					Performance Agreements	5	Number of signed performance agreements submitted to Council by 31 August 2021	5	Target achieved	6
						5	Number of Performance Agreements uploaded to Web Site within 10 days of approval	5	Target achieved	6
SOD:1.5	**MEDIA AND COMMUNICATION**: To provide comprehensive communications and intergovernmental relation services.									
SOD 1.5	SOD 1.5	5	Communication	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Kouga News	1	Number of Kouga News publications prepared and circulated per annum	6	Target exceeded	1
					Communication and Policy	1	Number of Communications Policy and Strategy approved by 30 June 2022	0	Communication Policy and Strategy developed, in draft format awaiting Policy Workshop for consultation purposes prior to submission to Council.	New
					Municipal Web Site	30 June 2023	Due date compliance with the Overhaul the functionality of the website to include payment portals for various functions like traffic fines	0	Web Site continuously updated but does as yet not include payment portals, included as Departmental SDBIP Target for the 2022/23 year	New
SOD:1.6	To provide professional, effective and efficient legal support To Council and Administration, to protect the municipality's interests and mitigate legal risks									

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 1.6	SOD 1.6	5	Legal Compliance	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Legal Reports	4	Number of reports on legal risks submitted to Council	4	Target Achieved	4
					Delegation Framework	1	Number of Delegation Frameworks reviewed by 30 June 2022	1	Review of Delegation Framework completed, await approval by Council	1
					Municipal Code	1	Audit and review By-Laws by 30 June 2022	1	A number of By-Laws have been audited and where required reviewed	
					Municipal Court	1	Number of Municipal Courts Established **by 30 June 2022**	0	Council approval 31 March 2022, application submitted to Dept Law and Justice await outcome.	New
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.									
SOD 5.2	SOD 5.2	2	HR Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Organogram	2.7%	Vacancy rate for approved budgeted posts	3.2%		
					Staff Costs	25%	% Staff costs compared to operational budget	34.8%	Target achieved	
					Employment Equity	3 AM 2 AF	Number of people from employment equity target groups employed in the three highest levels of management in accordance with the approved Employment Equity Plan by the end of June	3 AM 2 AF (Tactical Skill Level)		2 AM 2 AF
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									
SOD 6.5	SOD 6.5	4	Capital Budget Expenditure		Capital budget expenditure	95%	% Capital budget expenditure	87%	Target not achieved	90%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
					Capital Budget expenditure	6	Number of meetings **held** on the implementation of the procurement plan	10	Target exceeded	New
SOD:3.2	**DEVELOPMENT (LED) AND TOURISM:** To plan and develop a coherent and integrated framework for local economic development and tourism									
SOD 3.2	SOD 3.2	3	Local Economic Development	To provide planning services that encourage economic upliftment and Development I the Municipal Area.	Local Economic Development	4	Number of LED Forum Meetings Held **in support of local economic development objectives**	4	Target Achieved	4
						90%	% Expenditure **of the budgeted allocation for** LED programs and projects	96%	Target exceeded	90%
						20	Number of jobs created through PPP	690	Target Exceeded	New
						4	Number of LED training opportunities provided **by Kouga Municipality** to SMME's	5		4
-	-	4	Capital Budget Expenditure	To manage and develop financial services to ensure financial viability, compliance & reporting.	Procurement implementation	100%	% Compliance with the implementation of the Procurement Plan (Based on date of appointment	-	Not reported	New

5.2 DIRECTORATE COMMUNITY SERVICES

KPA	**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**
Strategic Objective	SDO4: Directorate Community Services
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

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 4.1	SOD 4.1	1	Infrastructure Master Plans	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Solid Waste Management Plan	1	Number of Solid Waste Management Plans reviewed by 30 June 2022	1	Target Achieved Plan approved 29 April 2022	New
SOD 4.2	SOD 4.2	1	Environmental Health	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Water sampling	420 (Bact) 140 (Chem)	Number of water samples submitted for bacteriological and chemical analysis	648 Bact 158 Chem	Target exceeded	420 (Bact) 140 (Chem)
					Environmental Health Surveillance	2 100	Number of premises subjected to Environmental Health inspections	2 399	Target exceeded	740
SOD 4.2	SOD 4.2	1	Safety and Security	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Safety and Security	20	Number of roadblocks conducted to keep Kouga safe	27	Target exceeded	20
						24	Number of Joint Operations conducted to keep Kouga Safe	108	Target exceeded	24

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
						3 500	Number of fines issued	6 866	Target exceeded	3 500
SOD 4.4	SOD 4.4	1	Fire and Disaster Management	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Fire and Disaster Management Advisory Forum	4	Number of Disaster Advisory Forum Meetings held	6	Target exceeded	New
SOD 4	SOD 4	1	Environmental Management	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Environmental Protection	1	Number of CSF Dune Management and Maintenance Plans completed by 30 June 2022	1	Dune Management plan has been completed and submitted to DEDEAT who has requested for an independent review of the report. DEDEAT requested a meeting with DEN which was held on 23 June 2022, in the meeting DEDEAT requested that the Plan undergoes an external review. Prof. Fred Ellery a Coastal speciatist from Rhodes university was appointed on 24 June 2022 to review the plan. The plan has been amended with recommendations from Prof. Fred Ellery. Interested and Affected Parties have been given 30 days since 27 June 2022 to comment on the amended plan.	New
					Environmental Awareness	4	Number of Environmental Awareness Campaigns conducted	7	Target exceeded	4
					Environmental Management	4	Number of Environmental	7	Target exceeded	5

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
							Management Forum meetings held			

KPA	**FINANCIAL VIABILITY AND MANAGEMENT**
Strategic Objective	SDO6: Directorate Finance
Directorate	Directorate Community Services
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

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 6.5	SOD 6.5	1	Capital Budget Expenditure	To manage and develop financial services to ensure financial viability, compliance & reporting.	Capital Budget Expenditure	95%	% Capital budget expenditure	96%	Target achieved	90%
SOD 6.1	SOD 6.1	4	Financial Viability	To manage and develop financial services to ensure financial viability, compliance & reporting.	Overtime reduction	5%	% Reduction in staff overtime compared to previous year	+14%	Target not achieved	10%
					Creditor Payments	100%	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	94.06%	Quarter 1: 75 Invoices received + Quarter 2: 135 invoices + Quarter 3: 161 invoices + Quarter 4: 235 invoices = 606 Invoices received 570 invoices showing between 2 to 3 days turnaround time (94,06%) 36 invoices are for the Service providers who	100%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
									first render the services before an order is generated	
					Financial Planning	28/2/22	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	23/2/22	Submitted before due date	28/2/21
					Financial Planning	28/2/22	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	23/2/22	Submitted before due date	28/2/21
	Procurement Planning									
SOD 6.5	SOD 6.5	4	Financial Planning	To manage and develop financial services to ensure financial viability, compliance & reporting.	Procurement Planning	100%	% Compliance with the implementation of the Procurement Plan (Based on date of appointment		Not reported	New

5.3 DIRECTORATE CORPORATE SERVICES

SOD:5.1 **HUMAN RESOURCES:** To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 5.1	SOD 5.1	5	Human Resource Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good	Organogram	1	Number of Organograms reviewed by 30 June 2022	2	Target exceeded Organogram reviewed 31 July 2021, further review approved 30 June 2022	1

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
				governance through service excellence	Employment Equity	1	Number of Employment Equity Reports submitted to Dept Labour by 15 January 2022	1	Target exceeded Employment Equity Report submitted 10 January 2022	1
					Skills Development	95%	% Expenditure of budget allocation for skills development **spent on skills development**	98%		
					Skills Development	1	Number of Workplace Skills Plans submitted to LGSETA by 30 April 2022	1	Submitted 29 April 2022	1
					Workman's Compensation	1	Number of Workman's Compensation returns submitted by 31 May 2022	1	Submitted 5 May 2022	1
					Occupational Health and Safety	4	Number of OHS meetings held	7	Target exceeded	4
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensure legislative compliance.									
SOD 6.1	SOD 6.1	4	Financial Viability	To manage and develop financial services to ensure financial viability, compliance & reporting.	Overtime reduction	5%	% Reduction in staff overtime compared to previous year	9%	Target achieved	10%
SOD 6.1	SOD 6.1	4	Financial Planning	To manage and develop financial services to ensure financial viability, compliance & reporting.		100%	% Compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	100%	Target exceeded average turnaround time less than 3 days	100%
						28/2/22	Due date compliance with the submission of business plans for projects relevant to the Directorate to be	25/2/22	Target exceeded submitted 25 February 2022	New

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
							considered for inclusion in the budget			

5.4 DIRECTORATE FINANCE

SOD:6.1 **BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensure legislative compliance.

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 6.1	SOD 6.1	4	Financial Management	To manage and develop financial services to ensure financial viability, compliance & reporting.	Financial Reporting	100%	% Compliance with financial reporting as per national treasury reporting calendar	100%	Target achieved	
					Financial Reporting	1	Number of Financial Statements submitted to the Auditor General by 31 August 2021	1	Target achieved	1
					Financial Planning	1	Number of draft budgets submitted to Council by 31 March 2022	1	Target achieved	1
					Financial Planning	1	Number of final budgets submitted to Council by **31** May 2022	1	Target achieved	
					Financial Planning	1	Number of adjustments budgets submitted to Council by **28 February 2022**	1		
					Financial Planning	1	Number of Tariff Review proposals for the Directorate submitted by **15 March 2022**	1	Target achieved	1
SOD 6.1	SOD 6.1	4	Financial Management	To manage and develop financial services to ensure	Financial Planning	1	Number of business plans for projects	1	Target achieved	1

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
				financial viability, compliance & reporting.			relevant to the Directorate submitted by 28 February 2022 for budget considerations			
					Financial Viability	0.2:1	Liquidity Ratio	0.24:1	Target achieved	
					Financial Viability	0.9:1	Current Ratio	0.12:1	Target achieved	
					Financial Compliance	1	Number of unqualified Audits from AG	1	1 Unqualified Audit Opinion by the AG issued on 31 March 2022	1
					Financial Viability	5%	% Reduction in staff overtime compared to previous year	183%	Target exceeded	
SOD:6.3	**REVENUE:** To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance									
SOD 6.3	SOD 6.3	4	Revenue Collection	To manage and develop financial services to ensure financial viability, compliance & reporting.	Revenue Collection	94%	% revenue collection rate between revenue raised and revenue collected	94.32%	Target met	92%
					Revenue Collection	1	Number of Phases of the Revenue Optimization Plan implemented by 30 June 2022	0	Target not achieved 1 phase was partially implemented	New
					Revenue Collection	4	Number of Bad Debt Committee meetings held **in support of improved revenue collection**	1	Target not achieved New Committee had to be established after the new Council was inaugurated. The Bad Debt Committee was established on 31 May 2022. The Committee will be fully functional in the new financial year.	New

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
					Indigent Support	100%	% of indigent residents as per the indigent register provided with access to free basic services	100%	Target achieved	100%
					Indigent Support	1	Number of Indigent Support Registration Drives conducted **in support of service provision to the poor by 30 June 2022**	0	Target not achieved A data cleansing exercise is planned for the new financial year which will assist in identifying household that qualify for the subsidy. A targeted approach will then occur to support any additional registrations of indigents.	1
SOD:6.4	**ICT SERVICES:** To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT strategy and policy									
SOD 6.4	SOD 6.4	4	ICT	To manage and develop financial services to ensure financial viability, compliance & reporting.	ICT	4	ICT steering com 1 meeting per quarter	3	Target not achieved The ICT Section will be moved to the Corporate Section Department where the required focus and attention on ICT matters can be provided.	4
					ICT Policy	1	Number of ICT Policies reviewed by 30 June 2022	1	Target achieved The Corporate Governance of ICT Policy was approved by Council	1
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									
SOD 6.5	SOD 6.5	4		To manage and develop financial services to ensure financial viability, compliance & reporting.		100%	% of Creditors paid within 30 Days of invoice	99%	Target not met A KPI requiring all Directorates to return all verified invoices to the	100%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
									Expenditure Section within 5 days was included in all Directors' Performance Plans. This will ensure that the 30 day payment requirement is met.	
SOD:6.6	**DISPOSAL MANAGEMENT:** To manage supply chain management service to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management									
SOD 6.6	SOD 6.6	4	Asset Management	To manage and develop financial services to ensure financial viability, compliance & reporting.	Asset Management	1	Number of Asset registers completed by 20 August 2021	1	Fixed Asset Register completed and balanced to ledger for AFS preparation. Afs was submitted on 31 August 2021	1
					Annual Auction	1	Number of Annual Auctions held by **30 April 2022**	0	Target Not Achieved Auction was postponed as Council resolved to offer the assets to NPO first and only the assets left will continue to be auctioned. The auction was thus planned for 26 July 2022.	New
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensure legislative compliance.									
SOD 6.1	SOD 6.1	4	Financial Management	To manage and develop financial services to ensure financial viability, compliance & reporting.	Financial Planning	100%	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	-	Target not achieved A process to monitor the turnaround time was not implemented and thus a % achieved cannot be presented. The KPI to pay creditors within 30 days was used and reported	100%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
									on. A process has been developed to monitor the 5 day turnaround and will be reported on in the new financial year.	

5.5 DIRECTORATE INFRASTRUCTURE AND ENGINEERING

SOD:2.1	**WATER AND SANITATION SERVICES:** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 2.1	SOD 2.1	1	Water	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Water Losses	47%	% Reduction in water losses (Reduce losses to %)	-	Target not achieved	49%
SOD:2.2	**ELECTRICAL SERIVICES:** To manage the provision and maintenance of electrical services									
SOD 2.2	SOD 2.2	1	Electricity	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Electricity Losses	12%	% electricity losses (Reduce losses to %)	13.30%	service provider will be appointed to assist electrical team to inspect each house within Kouga and also clean the data. Losses came down with another 2% since last year to 13.30% at the end of June 2022, this is a major improvement,	18%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
									continuous improvement.	
					Electricity installations	95%	% Capital Budget Expenditure on electrical projects (DOE)	100%	Target exceeded	95%
SOD:2.3	**ROADS AND STORM WATER SERVICES:** To manage the construction, repair and maintenance of roads and storm water systems									
SOD 2.3	SOD 2.3	1	Roads and storm water	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Road Construction	95%	% Capital expenditure for the construction of roads (MIG)	100%		New
SOD:2.4	**PROJECT MANAGEMENT:** To manage the coordination and implementation of project management processes with regard to engineering projects (MIG, EPWP and other grant funded projects)									
SOD 2.4	SOD 2.4	1	MIG Project implementation	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	MIG Project implementation	95%	% MIG expenditure	100%	Target exceeded	95%
SOD 2	**Fleet Management**									
SOD 2	SOD 2	1	Fleet Management	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Fleet Management	95%	% Fleet operational (95%)	95%	Target achieved	95%
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									
SOD 6.5	SOD 6.5	4	Capital Budget expenditure	To manage and develop financial services to ensure financial viability, compliance & reporting.	Capital Budget Expenditure	95%	% Capital budget expenditure	88.80%	the tenders awarded to MJM consulting for designs and tender documentation to be drawn up was incomplete. The consultant is liquidated and sold the company. I&E will be formulating a rollover application and might need to restart to process.	90%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensuire legislative compliance.									
SOD 6.1	SOD 6.1	4	Financial Viability	To manage and develop financial services to ensure financial viability, compliance & reporting.	Overtime reduction	5%	% Reduction in staff overtime compared to previous year	15%	Target exceeded	
					Financial Planning	100%	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	65%	SP send invoices directly to finance, this is a challenge as a lot of work is not completed, I&E will then not sign and send an email to finance as to why payment cannot be made. The invoice should come from the department for actioning at finance.	
					Financial Planning	28/2/22	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/22	Target achieved	
					Financial Planning	28/2/22	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/22	Target achieved	

5.6 DIRECTORATE PLANNING, DEVELOPMENT AND TOURISM

SOD:3.1	**TOWN PLANNING AND BUILDING CONTROL:** To manage the rendering of spatial and land use planning, surveying, valuations and building control services

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 3.1	SOD 3.1	3	Local Economic Development	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	Land Use	100%	% of land use applications finalized within 90 days for of a compliant submission	39%	119 compliant applications with 38 finalized within 90 days. Note as per legislative provisions period for finalization is set at 12 Months. Directorate has no control over publication of notices as it is done by applicant and there were some delays in this regard. Staff shortages impacts on the ability to meet the 90-day target set.	100%
					Building Control	30	**Average** Number of days for the approval of compliant building plans for structures less than 500M2	24.99 days	Target exceeded	30
					Building Control	60	**Average** Number of days for the approval of compliant building plans for structures bigger than 500M2	27.2 days	Target exceeded	60
					Spatial Development	30/6/22	Humansdorp Precinct Plan completed by 30 June 2022	1	Approved by Council 29 June 2022(22/06/PDT4)	-

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

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 3.2	SOD 3.2	3	Housing	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	2	Formalization of informal settlements	2 informal settlements formalized by 30 June 2022	5	Target exceeded	New
					200	Formalization of informal settlements	Number of beneficiaries on site (Vaaldam extension 200 informal household project) by 31 March 2022	200	Target achieved	New
					1	Formalization of informal settlements	Number of informal settlement Audits completed by 30 June 2022	1	Kruisfontein 200 Audit completed	New
					1	Human Settlement Planning	Number of Human Settlements Plan by 30 June 2022	0	Target not achieved	New
SOD 3.2	SOD 3.2	3	Land Administration	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	Land Admin	80%	% Outstanding Resolutions on Land executed	11.5%	Target not achieved. From the total of 96 Outstanding Council resolutions a total of 12 council resolutions was completed to date, whilst 2 council resolutions were completed in Q4 bringing the total percentage completions to 11.5%. The completed resolutions include Disposal of erf 2896 Sea Vista and Donation of 16 Municipal Houses, Sea Vista.	New
					Asset Disposal	100%	**Average** % Completion of the disposal of erven 2078, 2079, 2081	100%	Target exceeded completed in quarter 1	New

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
							,2081, 3296 and 3297 HUMANSDORP			
					Asset Disposal	100%	% Completion of the alienation of Erf 353 Humansdorp	0%	Target not achieved. The land has been availed to the Human Settlements Department in order to do a Social Housing Development. The specification has been prepared and submitted to SCM. Awaiting the approval of said specification whereafter the tender will be advertised.	New
					Asset Disposal	9	Number of municipal owned residential properties disposed of by 30 June 2022	0	Target not achieved. Service level agreements signed by Estate Agents and advert were placed in local newspaper directing prospective buyers to appointed Estate Agents to submit offers.	New
					Land Admin	1	Number of Land Audits completed by 30June 2022	1	Target achieved	New
SOD:3.1	**DEVELOPMENT (LED) AND TOURISM:** To plan and develop a coherent and integrated framework for local economic development and tourism									
SOD 3.1	SOD 3.1	3	Local Economic Development	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	LED	4	Number of LED Forum meetings held	4	Target achieved	4
					LED	90%	% Budget expenditure for LED programs and projects	96%	Target exceeded	90%
					Job Creation	20	Number of jobs created through PPP	690	Target exceeded	-

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
					Job Creation	4	Number of LED training opportunities provided to SMME's and entrepreneurs	5	Target achieved	4
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensuire legislative compliance.									
SOD 6.1	SOD 6.1	4	Financial Viability	To manage and develop financial services to ensure financial viability, compliance & reporting.	Overtime reduction	5%	% Reduction in staff overtime compared to previous year	212%	Target exceeded	
					Financial Planning	100%	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	98%	98%.. This excludes Housing project invoices as funding is claimed from ECDHS after the work has been done.	
					Financial Planning	28/2/22	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	1	Target achieved	New
					Financial Planning	28/2/22	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	1	Target achieved	New

COMPONENT B: INSTITUTIONAL PERFORMANCE AS PER COGTA INDICATORS

KPA 1: ORGANIZATIONAL DEVELOPMENT AND INSTITUTIONAL TRANSFORMATION

	Indicator Name	Total number of people planned for the year	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1.	Vacancy rate for all approved budgeted posts	3%	3%	3.2%	
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6	5	83%	The filling of the post of Director I&E has been a challenge with the municipality embarking on the third round of recruitment to fill the post
3.	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skills development training course within the FY	2	2	100%	
4.	Percentage of Managers in Technical Services with a professional qualification	3	3	100%	
5.	Level of PMS effectiveness in the DM (DM to report)	To be reported by the Sarah Baartman District Municipality			
6.	Level of effectiveness of	Performance Management currently only rolled out to the Municipal Manager and Section 57 Managers			

	Indicator Name	Total number of people planned for the year	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
	PMS in the LM (LM to report				
7.	Percentage of staff that have undergone a skills audit (Including competency profiles) within the current 5-year term	874	874	100%	
8.	Percentage of Councillors who attended a skills development training within the current 5-year term	29	29	100%	
9.	Percentage of staff complement with a disability	1,5%	1,5%	1,5%	
10.	Percentage of female employees	35%	35%	35%	
11.	Percentage of employees that are aged 35 or younger	25%	25%	25%	
12.	Adoption and implementation of a HRD including a Workplace Skills Plan	Yes	yes	Completed	

KPA 2: INFRASTRUCTURE AND BASIC SERVICE DELIVERY

A: WATER

	Indicator Name	Total Number of household/ customers expected to benefit	Estimated backlogs (actual Numbers)	Prior year achievement 2019/20	Target set for the year under review 2021/22	Number of households reached during the financial year	Achievement percentage during the year
1.	% Households with access to potable water	31 726	165	31 726	810	810	100%
2.	% Indigent households with access to free basic potable water	7138 (100%)	0	4 092	7138	7138	100%
3.	% of Clinics with access to potable water	No additional Clinics planned	0	100% of clinics	No additional Clinics planned	0	100% of clinics
4.	% of schools with access to potable water	No additional Schools planned	100%	100% of schools	No additional Schools planned	0	100% of schools

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	Indicator Name	Target set for the year	Achievement level for the year (Absolute figure)	Achievement percentage during the year
1.	% of Ward Committees established	100%	100% (15 ward committees)	100%
2.	% of Ward Committees that are functional	100%	100% (15 ward committees)	100%
3.	Existence of an effective system to monitor CDW's	The CDW's are administered through the Office of the Speaker and the Public Participation Officer meet monthly with CDW's to track progress and receive submissions by CDW's.		
4.	Existence of an effective IGR Strategy	No adopted IGR Strategy		
5.	Effective IGR structural meetings	All Muni-Mec meetings are attended, all District IGR Meetings are attended, No IGR meetings held from Lockdown other than Covid-19 related meetings. .		
6.	Existence of an effective communication strategy	Communication Strategy in place and communication is effective.		
7.	Number of Mayoral Imbizo's conducted	1 Mayoral Imbizo conducted		
8.	Existence of a fraud prevention mechanism	Anti-*Corruption* and Fraud Prevention Policy approved by Council 1 August 2017		

COMPONENT C: INDIVIDUAL PERFORMANCE

The Performance Management Section currently administers Institutional Performance and Individual Performance to the level of the Municipal Manager and Directors reporting directly to the Municipal Manager.

The purpose of the performance management section is to allow Councillors and Top Management the opportunity of oversight and timeous corrective action where it is evident that set institutional targets may not be achieved.

In compliance with the legislative provisions does the Integrated Development Plan for the year under review form the basis of the Institutional Service Delivery and Budget Implementation Plan.

The Institutional Service Delivery and Budget Implementation plan forms the basis for the individual performance agreements of the Municipal Manager and Directors.

Performance agreements are concluded annually before 31 July with the Municipal Manager and Directors and performance reviews must be conducted on a quarterly basis with the annual performance review conducted by an Evaluation Panel appointed in terms of the Performance Management Regulations.

Performance bonusses are only paid after evaluation and only on approval of the evaluation results by Council and the adoption of the annual report for the period under review.

Participation in the performance management system for employees below the level of senior management is mandatory as from 1 July 2022 as per the provisions of the Local Government Municipal Staff Regulations promulgated on 21 September 2021.

CHAPTER 6: AUDITOR GENERAL OPINION ON FINANCIAL STATEMENTS

6.1 AUDITOR GENERAL REPORT

6.2 AUDIT CORRECTIVE ACTION PLAN

(The Audit Corrective Action Plan can only be prepared once the Auditor General has issued the Audit Report for the 2021/22 financial year)

APPENDICES

APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

COUNCIL MEETING ATTENDANCE

NAME OF COUNCILLOR	PORTFOLIO COMMITTEES ALLOCATED	WARD	PARTY	PERCENTAGE OF ORDINARY COUNCIL & SPECIAL COUNCIL MEETINGS ATTENDED	APOLOGIES TENDERED IN WRITING TO THE OFFICE OF THE SPEAKER	ABSENT WITHOUT APOLOGY
H. Bornman	LED&T/ FIN	PR	DA	100%	0	0
H. Hendricks	PD/I&E	PR	DA	100%	0	0
B. Williams	I&E/COMM SERV/FIN	PR	DA	100%	0	0
F. Campher	I&E/COMM SERV	Ward 4	DA	31%	0	0
D. Benson	COMM SERV/	PR	DA	100%	0	0
B. Rheeder	PD/I&E	Ward 12	DA	31%	0	0
F. Baxter	LED&T/I&E	PR	DA	31%	0	0
B. Dhludhlu	CORP	PR	DA	100%	0	0
L. Vorster	LED&T/I&E	Ward 8	DA	31%	0	0
R. Jantjies		PR	DA	31%	0	0
T. Jantjes	CORP/	Ward 15	DA	100%	0	0
W. Gertenbach	I&E/FIN	Ward 3	DA	100%	0	0
C. August	PDT	Ward 9	DA	100%	0	0
M. Biko	I&E	Ward 5	DA	100%	0	0
M. van Niekerk	CORP SERV/COMM SERV/PDT	PR	DA	100%	0	0
W. Coenraad	CORP SERV/	Ward 5	DA	31%	0	0

NAME OF COUNCILLOR	PORTFOLIO COMMITTEES ALLOCATED	WARD	PARTY	PERCENTAGE OF ORDINARY COUNCIL & SPECIAL COUNCIL MEETINGS ATTENDED	APOLOGIES TENDERED IN WRITING TO THE OFFICE OF THE SPEAKER	ABSENT WITHOUT APOLOGY
J. Alexander	I&E/	Ward 4	DA	100%	0	0
S. Jujwana	FINANCE/I&E	Ward 9	ANC	15%	0	2
S. Makasi	COMM SERV/CORP SERV	Ward 14	ANC	31%	0	0
M. Peters	LED&T	Ward 13	ANC	23%	1	0
P. Oliphant	I&E	PR	ANC	85%	1	1
Z. Mayoni	I&E/FINANCE/COMM SERV	Ward 1	ANC	23%	0	1
P. Nkwalase	CORP SERV/LED&T/FIN	PR	ANC	31%	0	0
C. Matroos	CORP SERV	PR	ANC	31%	0	0
R. Dennis	FIN/I&E	Ward 2	ANC	31%	0	0
A. Mabukane	CORP SERV	Ward 10	ANC	15%	0	2
V. Vumazonke	CORP SERV/COMM SERV/I&E	Ward 6	ANC	15%	0	2
M. Dayimani	I&E/FIN	PR	ANC	62%	1	2
H. Murray	COMM SERV/CORP SERV	Ward 2	DA	69%	0	0
R. Foley	PDT/I&E	Ward 8	DA	69%	0	0
F. Heystek	COMM SERV/PDT	Ward 11	DA	69%	0	0
S. Ruth	FIN/CORP SERV	PR	DA	69%	0	0
L. Maree	I&E/FIN	Ward 12	DA	69%	0	0
M. Yali	CORP SERV	Ward 14	ANC	69%	0	0

NAME OF COUNCILLOR	PORTFOLIO COMMITTEES ALLOCATED	WARD	PARTY	PERCENTAGE OF ORDINARY COUNCIL & SPECIAL COUNCIL MEETINGS ATTENDED	APOLOGIES TENDERED IN WRITING TO THE OFFICE OF THE SPEAKER	ABSENT WITHOUT APOLOGY
V. Gunuza	FIN	PR	ANC	62%	1	0
K. Ndzelani	M&E	Ward 6	ANC	69%	0	0
N. Ntshota	PDT	Ward 1	ANC	69%	0	0
M. Mbandana	COMM SERV	Ward 10	ANC	54%	0	2
B. Human	COMM SERV/CORP SERV/I&E/FIN/PDT/M&E	PR	PA	31%	0	0
F. Pietersen	COMM SERV/CORP SERV/I&E/FIN/PDT/M&E	PR	PA	23%	0	0
	CORP SERV	PR	ANC	69%	0	0
M Valgee	COMM SERV	PR	ANC	69%	0	0
V. Zana	PDT	Ward 13	ANC	54%	1	1
E. Mbuqu	M&E	Ward 7	ANC	54%	2	0
L. Nkilishane	M&E/FIN/COMM SERV/ PDT/CORP SERV/I&E	PR	EFF	54%	2	0
L. Van der Linde	M&E/FIN/COMM SERV/ PDT/CORP SERV/I&E	PR	VF/FFP	62%	1	0

APPENDIX B : COMMITTEEE AND COMMITTEE PURPOSE
(JULY 2021 – OCTOBER 2021)

Corporate Services Portfolio	Committee Members	Alternate Members	Functions
	Timothy Jantjes		• Administration • Human Resources • Strategic Institutional Projects
	Marthina van Niekerk	Danny Benson	
	Melanie Biko	Robin Jantjies	
	Wilma Coenraad		
	Sibongile Jujwana	Amos Mabukane	
	Margaret Peters		
Ex-Officio	Horatio Hendricks		
Planning & Development	**Committee Members**	**Alternate Members**	**Functions**
	Ben Rheeder		• Human Settlements • Town & Regional Planning • MPT
	Cynthia August	Ludwig Vorster	
	Wilma Coenraad	Brenton Williams	
	Robin Jantjies		
	Cynthia Matroos	Phumza Nkwalase	
	Zolani Mayoni		
Ex-officio	Horatio Hendricks		
LED & Tourism Portfolio	**Committee Members**	**Alternate Members**	**Functions**
	Frances Baxter		• Tourism • Creative Industries • Crèches • Events Committee
	Brenton Williams	Ben Rheeder	
	Cynthia August	Robin Jantjies	
	Freddy Campher		
	Marthina van Niekerk		
	Velile Vumazonke	Phumza Nkwalase	
	Margaret Peters		
Ex-officio	Horatio Hendricks		
Community Services Portfolio	**Committee Members**	**Alternate Members**	**Functions**
	Daniel Benson		• Environmental Management • Community Amenities & Environmental Health • Protection Services • Beaches
	Willem Gertenbach	Wilma Coenraad	
	Timothy Jantjes	Bryan Dhludhlu	
	Cynthia August		
	Robert Dennis	Eldridge Februarie	
	Amos Mabukane		
Ex-officio	Horatio Hendricks		
Infrastructure and Engineering Portfolio	**Committee Members**	**Alternate Members**	**Functions**
	Willem Gertenbach		• Infrastructure • Civil services • PMU
	Ben Rheeder	Jacques Alexander	
	Bryan Dhludhlu	Frances Baxter	
	Timothy Jantjes		

	Robert Dennis	Zolani Mayoni	• Electrical Services Fleet Management
	Malibongwe Dayimani		
Ex-officio	Horatio Hendricks		
Finance Portfolio	**Committee Members**	**Alternate Members**	**Functions**
	Brenton Williams		• Budget & treasury • Revenue • Expenditure • Assets Management • Supply Chain Management • Information, Communication & Technology MSCOA
	Jacques Alexander	Marthina van Niekerk	
	Willem Gertenbach	Freddy Campher	
	Ludwig Vorster		
	Malibongwe Dayimani	Robert Dennis	
	Phumzile Oliphant		
Ex-officio	Horatio Hendricks		

(NOVEMBER 2021 TO DATE)

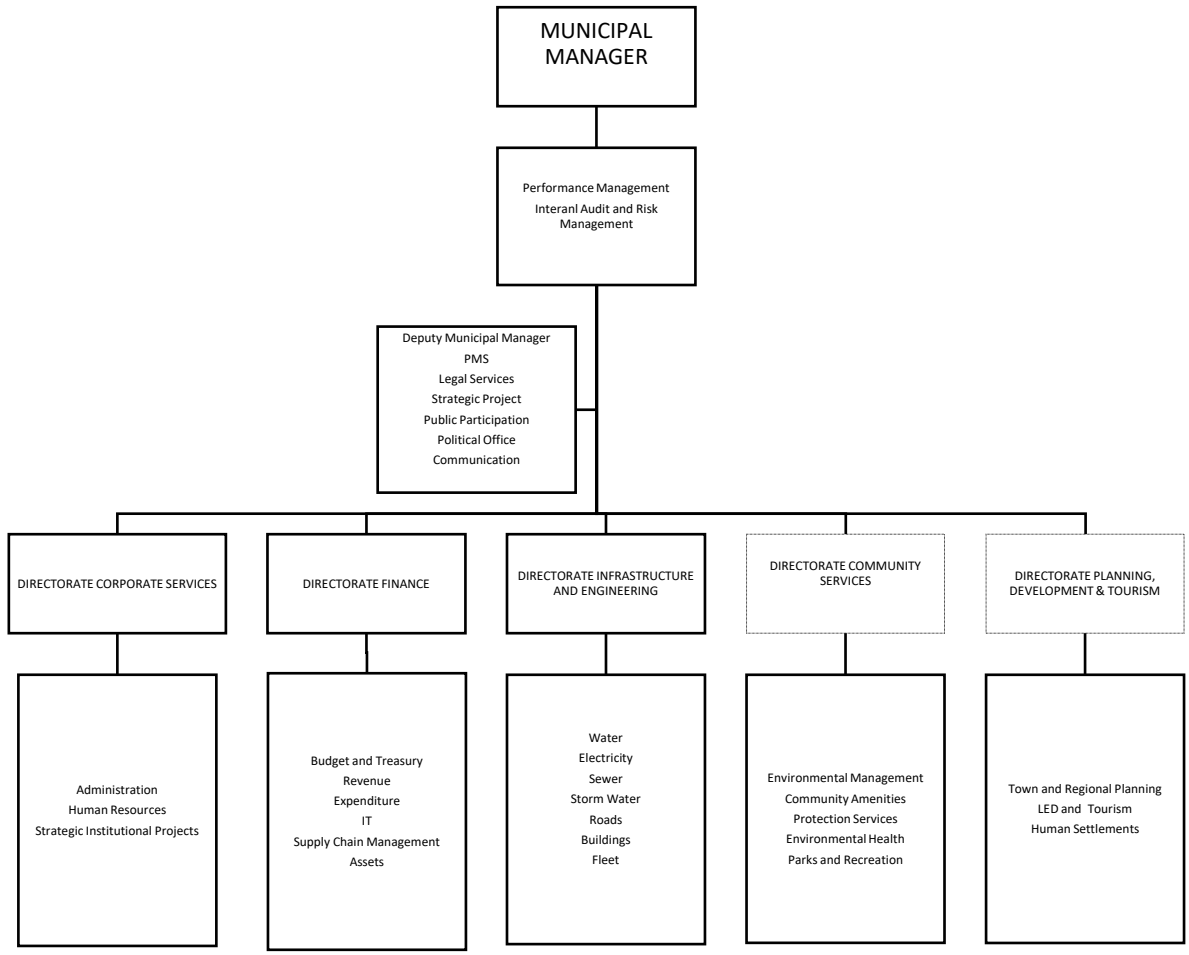
Corporate Services Portfolio	**Committee Members**	**Alternate Members**	**Functions**
Chairperson 	**Cllr T Jantjes**		• Administration / Auxiliary Services • Human Resources • Internal Communication
	Cllr H Murray		
	Cllr S Ruth		
	Cllr B Dhludhlu	Cllr D Benson	
	Cllr M van Niekerk	Cllr M Biko	
	Cllr M Yali		
	Cllr N Ntengwane	Cllr K Ndzelani	
	Cllr L Nkilishane		
	Cllr W van der Linde		
	Cllr B Human		
Ex-officio	Executive Mayor Horatio Hendricks		
Ex-officio	Executive Deputy Mayor H Bornman (*pending approval of the Eastern Cape MEC for COGTA*)		
Planning, Development & Tourism Portfolio	**Committee Members**	**Alternate Members**	**Functions**
Chairperson	**Cllr H Bornman**		• Human Settlements • Town & Regional Planning • MPT • Tourism
	Cllr R Foley		
	Cllr C August		
	Cllr F Heystek	Cllr W Gertenbach	
	Cllr M van Niekerk	Cllr D Benson	
	Cllr V Zana		

	Cllr N Ntshota	Cllr M Valgee	• Local Economic Development • Creative Industries • Crèches • Events Committee
	Cllr L Nkilishane		
	Cllr W van der Linde		
	Cllr B Human		
Ex-officio	Executive Mayor Horatio Hendricks		
Ex-officio	Executive Deputy Mayor H Bornman *(pending approval of the Eastern Cape MEC for COGTA)*		
Monitoring & Evaluation Portfolio	**Committee Members**	**Alternate Members**	**Functions**
Chairperson 	**Cllr S Ruth**		• Media, PR, External Communication • Public Participation • IDP • PMS • Legal • Internal Audit • Strategic Projects • Office of EM & Speaker
	Cllr M Biko		
	Cllr C August		
	Cllr L Maree	Cllr J Alexander	
	Cllr D Benson	Cllr T Jantjes	
	Cllr K Ndzelani		
	Cllr E Mbuqu	Cllr V Zana	
	Cllr L Nkilishane		
	Cllr W van der Linde		
	Cllr B Human		
Ex-officio	Executive Mayor Horatio Hendricks		
Ex-officio	Executive Deputy Mayor H Bornman *(pending approval of the Eastern Cape MEC for COGTA)*		

Community Services Portfolio	**Committee Members**	**Alternate Members**	**Functions**
Chairperson 	**Cllr D Benson**		• Environmental Management • Community Amenities & Environmental Health • Protection Services • Beaches • Mayoral Special programmes
	Cllr H Murray		
	Cllr F Heystek		
	Cllr T Jantjes	Cllr R Foley	
	Cllr M van Niekerk	Cllr S Ruth	
	Cllr M Mbandana		
	Cllr M Valgee	Cllr P Oliphant	
	Cllr L Nkilishane		
	Cllr W van der Linde		
	Cllr B Human		
Ex-officio	Executive Mayor Horatio Hendricks		

Ex-officio	Executive Deputy Mayor H Bornman (*pending approval of the Eastern Cape MEC for COGTA*)		
Infrastructure and Engineering Portfolio	**Committee Members**	**Alternate Members**	**Functions**
Chairperson 	**Cllr L Maree**		• Infrastructure • Civil services • PMU • Electrical Services • Fleet Management
	Cllr W Gertenbach		
	Cllr J Alexander		
	Cllr M Biko	Cllr F Heystek	
	Cllr R Foley	Cllr M van Niekerk	
	Cllr P Oliphant		
	Cllr M Dayimani	Cllr V Gunuza	
	Cllr L Nkilishane		
	Cllr W van der Linde		
	Cllr B Human		
Ex-officio	Executive Mayor Horatio Hendricks		
Ex-officio	Executive Deputy Mayor H Bornman (*pending approval of the Eastern Cape MEC for COGTA*)		
Finance Portfolio	**Committee Members**	**Alternate Members**	**Functions**
Chairperson 	**Cllr W Gertenbach**		• Budget & treasury • Revenue • Expenditure • Assets Management • Supply Chain Management • Information, Communication & Technology MSCOA
	Cllr J Alexander		
	Cllr L Maree		
	Cllr T Jantjes	Cllr H Murray	
	Cllr S Ruth	Cllr B Dhludhlu	
	Cllr M Dayimani		
	Cllr V Gunuza	Cllr E Mbuqu	
	Cllr L Nkilishane		
	Cllr W van der Linde		
	Cllr B Human		
Ex-officio	Executive Mayor Horatio Hendricks		
Ex-officio	Executive Deputy Mayor H Bornman (*pending approval of the Eastern Cape MEC for COGTA*)		

APPENDIX C : ADMINISTRATIVE STRUCTURE



APPENDIX D: FUNCTIONS OF THE MUNICIPALITY

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

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

APPENDIX E : WARD REPORTING

WARD COUNCILLOR	WARD	WARD COMMITTEE ATTENDED	JULY 2021	AUG 2021	SEP 2021	OCT 2021	NOV 2021	DEC 2021	JAN 2021	FEB 2021	MAR 2021	APR 2021	MAY 2021	JUNE 2021
Cllr Z Mayoni	1	10	01	05	08	04	**NB:** The term of office for Councillor ended on 31 October 2021 therefore no Ward Committee Meetings were held during Nov'21 – Feb'22							
Cllr R Dennis	2	10	01	05	09	05								
Cllr W Gertenbach	3	10	05	04	07	06								
Cllr F Campher	4	10	07	03	07	07								
Cllr W Coenraad	5	10	07	05	08	06								
Cllr V Vumazonke	6	10	06	04	09	05								
Cllr E Februarie	7	10	06	09	07	04								
Cllr L Vorster	8	10	07	05	02	06								
Cllr S Jujwana	9	10	08	10	01	07								
Cllr A Mabukane	10	10	05	09	09	11								
Cllr H Bornman	8	10	06	11	07	04								
Cllr B Rheeder	12	10	08	10	08									
Cllr M Peters	13	10	08	02	07	12								
Cllr S Mandeka	14	10	01	03	09	05								
Cllr H Hendricks	15	10	01	03	07	05								

**Ward Committee Meetings suspended during Covid-19 Lockdown*

WARD COUNCILLOR	VARD	WARD COMMITTEE ATTENDED	ULY 021	AUG 2021	SEP 2021	OCT 021	NOV 2021	DEC 2021	JAN 2021	FEB 2021	MAR 2021	APR 2021	MAY 2021	JUNE 2021
Cllr N Ntshota	1	10	**NB:** The new Council term started on 17 Nov'21 and Ward Committees were elected between Jan-Feb'22.								07	04	3	1
Cllr H Murray	2	10									01	04	4	1
Cllr W Gertenbach	3	10									09	6	3	1
Cllr J Alexander	4	10									07	4	12	7
Cllr M Biko	5	10									07	5	5	7
Cllr K Ndzelani	6	10									08	6	9	7
Cllr T Mbuqu	7	10									07	4	3	1
Cllr R Foley	8	10									08	4	10	7
Cllr C August	9	10									09	5	9	9
Cllr M Mbadana	10	10									8	13	5	9
Cllr F Heystek	11	10									8	6	10	7
Cllr L Maree	12	10									9	5	5	2
Cllr V Zana	13	10									10	7	4	9
Cllr M Yali	14	10									8	7	12	14
Cllr T Jantjes	15	10									9	5	5	17

APPENDIX F: WARD INFORMATION

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

APPENDIX G: RECOMMENDATIONS BY THE MUNICIPAL AUDIT COMMITTEE

Chairperson of the Audit Committee is in process of preparing recommendations and it shall be inserted on receipt.

APPENDIX I: MUNICIPAL SERVICE PROVIDER PERFORMANCE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

APPENDIX J: DISCLOSURE OF FINANCIAL INTEREST

The following Senior Managers completed the prescribed declaration of interest for the 2020/21 year:

NAME	POSITION
C du Plessis	Municipal Manager
R Lorgat	Chief Financial Officer (Director Finance)
N Machelesi	Director: Community Services
K Moodley	Director: Corporate Services
E Delport	Acting Director: Infrastructure and Engineering
F Mabusela	Director: Planning, Development and Tourism

APPENDIX K: REVENUE COLLECTION PERFORMANCE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

APPENDIX K(i): REVENUE BY VOTE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

APPENDIX K(ii) REVENUE BY SOURCE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

APPENDIX L: CONDITIONAL GRANT EXPENDITURE (EXCL MIG)

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

APPENDIX M: CAPITAL BUDGET EXPENDITURE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

APPENDIX N: CAPITAL PROGRAMME BY PROJECT

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

APPENDIX O: CAPITAL PROJECT BY WARD

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

APPENDIX P: SERVICE DELIVERY BACKLOG AT SCHOOLS AND CLINICS

DEPARTMENT	PROJECT DESCRIPTION
Department of Education	• Overcrowding at all Kouga Schools • Need for Kouga FET College • Future use of unused (2) school sites in Jeffreys Bay
Department of Health	• Staffing of clinics in Ward 1,2, 4, 5, 9, 13 &14 • New clinics or extension to existing ones in ward 2 & 6 • Mobile more clinics in ward 4 (Kruisfontein and Die Berg) & ward 14

APPENDIX Q: SERVICE DELIVERY BACKLOGS WHERE OTHER SPHERES OF GOVERNMENT IS RESPONSIBLE FOR SERVICE DELIVERY

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

DEPARTMENT	PROJECT DESCRIPTION
Department of Education	• Overcrowding at all Kouga Schools • Need for Kouga FET College • Future use of unused (2) school sites in Jeffreys Bay
Department of Sports, Arts and Culture	• Maintenance of sports fields (Backlogs) and new facility for cricket in ward 4 & 5 • Construction of inclusive multi-purpose sports centres in Ward 4, 6, 7 and 14. • Library in Andrieskraal, Ward 1,10 & 14 • Wi-fi for all libraries
Department of Health	• Staffing of clinics in Ward 1,2, 4, 5, 9, 13 &14 • New clinics or extension to existing ones in ward 2 & 6 • Mobile more clinics in ward 4 (Kruisfontein and Die Berg) & ward 14
Department of Land Reform and Rural Development	• Release and or lease of state and municipal land for commonage and emergency farming in ward 1,4,7,9,10 and 14 • Comprehensive rural development programme for Ward 4, 7, 9, 10, 14 • Land for housing for farming community in Andrieskraal (Ward 9 & 10) • Outstanding land claims in Ward 13 and 9
Department of Social Services	• Increase social development programmes i.e. drug abuse, alcohol abuse etc in ward 1,2,4,5,6,7,9,13,14 and 15 • Consider building of old age and frail centres for the less privileged communities • Educational programmes to address decrease gr8 and gr12 school leavers
Department of Human Settlement	• Consider the housing needs register applications to do allocations in terms of national criteria • Rectification of the RDP houses in Kouga • Rectification of historical mud houses in Ward 13 • Refurbishment of ageing infrastructure of PRE/POST State funded houses • Unlocking of blocked housing projects • Destitute and vulnerable project in ward 2 • Formalisation of informal settlements (NUSP)

DEPARTMENT	PROJECT DESCRIPTION
	• Multi-purpose centres and social amenities for all housing projects on provincial database • Release of state land (Papiesfontein)
Department of Environmental Affairs	• Recycling projects, campaign and environmental education • Assistance required for Paradise Beach Causeway • Vehicles on demarcated high and low tide beach areas in ward 2 and 14
Department of Transport	• Live Capturing Units equipment and staff needed

APPENDIX S: DECLARATIONS OF SECTION 71 MFMA RETURNS NOT MADE

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

APPENDIX T: NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

APPENDIX U: ANNUAL FINANCIAL STATEMENTS

(Financial information to be included on receipt of the report by the Auditor General for the 2021/22 year)

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

OFFICE OF THE MUNICIPAL MANAGER

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/MM8**

KOUGA LOCAL MUNICIPALITY WAYLEAVE BY-LAW

1. Introduction

This item serves to introduce to Council the new Kouga Local Municipality Wayleave By-Law for consideration and authorisation to conduct a public participation process whereby public comment on the draft by-law is called for. The draft By-Law is attached as Annexure A, for ease of reference.

2. Background

Council acknowledged the need for a Kouga Local Municipality Wayleave By-Law in order to:

- To provide a regulatory authority for the application, construction, installation, implementation, and maintenance of fibre-optic and telecommunication infrastructure within the jurisdiction of the Kouga Local Municipality.
- To provide a formalized structure for the application for municipal permits and licenses to commence work and reserve control over telecommunication infrastructure, installed or brought onto municipal land or infrastructure.
- To minimize damage to municipal infrastructure and services and reduce the risk of injury and inconvenience caused to the community as a result of the construction or installation of fibre optic or telecommunication infrastructure installed or brought onto municipal land or infrastructure.
- To prescribe punitive measures for non-compliance with this by-law.

The draft by-law was submitted to a Workshop held on 21 June 2022, for discussion, comments and deliberations, where it was resolved that the By-law be accepted and referred to Council.

3. Comments by Directorates:

3.1 Municipal Manager:

That the item be supported.

3.2 Deputy Municipal Manager:

That the item be supported.

3.3 Acting Director Infrastructure & Engineering:

No comments received.

3.4 Acting Director: Corporate & Digital Services

Item is noted

3.5 Acting Director Planning, Development & Tourism:

The item is noted.

3.6 Director Community Services:

Item is noted

3.7 Director Finance:

Item noted.

4. Financial Implication

Advertisement cost for local newspaper and Herald will be payable.

5. Legal Implications / Legislative requirements

Council is advised that a by-law must be made by a decision taken by a municipal council with a supporting vote of a majority of its members.

Section 12 (3)(b) of the Local Government: Municipal Systems Act 32 of 2000 (hereinafter referred to as the Act), provides that no by-law may be passed by a municipal Council unless the proposed by-law has been published for public comment in a manner that allows the public an opportunity to make representations with regard to the proposed by-law.

A notice of the draft by-law for public comment must be advertised in the local newspaper as well as the Herald, and a copy of the draft by-law must lie open for inspection at all municipal offices. A copy of the draft by-law must also be placed on our municipal website.

6. Other implications

None

7. Recommendations

7.1 That Council support and adopts the Draft Kouga Municipality Wayleave By-Law.

7.2 That the Draft Kouga Municipality Wayleave By-Law be published, for public

comment in a manner that allows the public an opportunity to make representations with regard to the proposed by-law.

7.3 That the Draft Kouga Local Municipality Wayleave By-Law be referred back to the Municipal Council following the implementation and finalization of the public participation process referred to in 7.2 above, for approval.

Item prepared by: Manager Legal Services 

Item approved by: Deputy Municipal Manager 

Item endorsed by: Municipal Manager 

ANNEXURE A

KOUGA MUNICIPALITY: WAYLEAVE BY-LAW

Table of Contents

CHAPTER 1: INTERPRETATION AND APPLICABILITY108

1. Interpretation and definitions
2. Application

CHAPTER 2: WAYLEAVES

3. Application process for the undertaking of work on municipal property
4. Additional requirements for wayleave applications for telecommunication mast constructions and fibre-optic cable infrastructure installations
5. Wayleave approval, commencement of work, and post-work reporting
6. General provisions in respect of executing work pursuant to a wayleave
7. Termination or suspension of a wayleave
8. Emergency repairs

CHAPTER 3: GENERAL PROVISIONS

9. Fees, Penalties, and Fines
10. Municipality's *lien* over equipment to recover losses
11. Appeals
12. Short tilte and Commencement

Purpose:

A. To provide a regulatory authority for the application, construction, installation, implementation, and maintenance of fibre-optic and telecommunication infrastructure within the jurisdiction of the Kouga Local Municipality;
B. To provide a formalized structure for the application for municipal permits and licenses to commence work and reserve control over telecommunication infrastructure, installed or brought onto municipal land or infrastructure
C. To minimize damage to municipal infrastructure and services, and reduce the risk of injury and inconvenience caused to the community as a result of the

construction or installation of fibre optic or telecommunication infrastructure installed or brought onto municipal land or infrastructure ; and

D. To prescribe punitive measures for non-compliance with this by-law.

Preamble:

WHEREAS section 156(1) of the Constitution of the Republic of South Africa, 1996 confers on municipalities the executive authority and right to administer local government matters set out in Part B of Schedule 4 and Part B of Schedule 5 to the Constitution;

WHEREAS Part B of Schedule 4 to the Constitution lists municipal planning as a local government
matter;

WHEREAS section 156(1) of the Constitution provides that the municipality has executive authority in respect of, and has the right to administer the local government matters as listed in Part B of Schedule 4 of the Constitution.

WHEREAS section 156(2) of the Constitution empowers municipalities to make and administer laws for the effective administration of matters that it has the right to administer;

WHEREAS Parliament has enacted the Spatial Planning and Land Use Management Act, 2013(Act 16 of 2013), the Eastern Cape Provincial Legislature has enacted the Eastern Cape Provincial Spatial Development Framework, and the Kouga Municipality has adopted a Spatial Development Framework, which among other things set out principles which apply to the use and development of land;

WHEREAS the Kouga Local Municipality intends to regulate construction works pursuant to the development and maintenance of telecommunication infrastructure within its geographical area of jurisdiction

WHEREAS telecommunications service providers and the Kouga Local Municipality need to work in cooperation to ensure that fibre optic and telecommunication infrastructure development conforms with the applicable statutory requirements and realization of the municipality's duties to the community, as a local government authority,

AND WHEREAS the Electronic Communications Act no.36 of 2005 provides for the granting of licences and new social obligations and makes provisions for the regulation of electronic communications services, electronic communication network services and broadcasting services.

AND NOW, THEREFORE, BE IT ENACTED by the Council of the Kouga Local Municipality, as follows:

CHAPTER 1: INTERPRETATION AND APPLICABILITY

1. Interpretation and definitions

In these by-laws, the following words shall have the following corresponding meaning:

"Applicant" means the person applying for a wayleave, who if granted will become the wayleave holder.

"**Backfilling**" refers to the replacement of the structural layers in the trench or excavation and includes the base, subbase, selected subgrade, and subgrade, but excludes the surfacing (see Reinstatement).

"Certificate of Completion" means the document issued by a suitably qualified Engineer as proof that Work in the public road reserves has been completed according to the specifications of this document.

"CIBD" means the Construction Industry Development Board established in terms of the Construction Industry Development Board Act, 2000 (Act No. 38 of 2000).

"Contractor" means a natural person or juristic entity that undertakes to provide building materials, plans, drawings, labour, and perform construction services pursuant to the work described in the wayleave application.

"**Council**" means the Kouga Municipal Council established by Provincial Notice No. 6770 of 2000 dated 1 October 2000, as amended, or its successor in title, and any committee or person to which or whom an instruction has been given or any power, function or duty has been delegated or sub-delegated in terms of, or as contemplated in, section 59 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

"Municipal Area" means the jurisdiction area of the Kouga Local municipality.

"Municipality" refers to the Kouga Local Municipality and includes the Council, any executive councillor, or committee established by the Municipality, or any employee thereof, or duly authorised agent thereof acting in connection with this By-Law by virtue of a power vested in the Municipality and delegated to such employee or agent.

''Municipal property'' means land, structures, conduits, or any other material objects fixed to or positioned on, in or under land owned by the Municipality, including but not limited to:

(a) roads and road reserves;

(b) pavements, curbs, pedestrian walks, and cycle paths;

(c) drainage facilities;

(d) underground ducts, pipes conduits and tunnels;

(e) poles, gantries, signs, and similar structures;

(f) other high sites such as water towers, buildings, masts, etc;

(g) municipal water and sewer lines;

(h) municipal utility facilities;

(i) municipal traffic signals and signs;

(j) street lighting poles and similar street installations including overhead cables;

(k) trees on the municipal property;

(l) land and buildings owned by the municipality; and

(m) any other structure owned by the municipality.

"Person" shall be interpreted to refer to either a natural person or a juristic person.

"Qualified Engineer" means a person registered as a Professional Engineer/ Technologist in terms of the Engineering Professions Act, 2000, who is registered with ECSA and appointed and funded by the Wayleave Holder to ensure compliance with the Conditions of Approval of the Wayleave.

"**Public Road Reserve**" means the full width of a public road and includes both the verge areas and the roadway.

"Reinstatement" refers to replacing the bituminous surfacing, paving blocks, or grass, as applicable, in the case of roads, footways, and verges.

"Service Agency" means any municipal department, other organ of state, public agency or company that utilizes municipal property to supply a public service.

"**Service Coordinator**" means the official appointed or otherwise delegated by the Council with the responsibility to carry out the administrative functions of receiving and processing applications for wayleaves, obtaining comments from the various internal and external service agencies, and following the decision by the Council, conveying this decision in writing to the applicant, namely to approve with conditions, or reject with reasons, any application, and to provide record- keeping of each application and installation, provided that this by-law will not be interpreted to prohibit the Council to delegate to the Service Coordinator the authority to decide on applications submitted in terms of this by-law.

"**Service Information**" means public service infrastructure positioned or installed above the ground, on the ground, and below the surface of municipal property, and includes electrical and gas infrastructure, road, stormwater, water infrastructure, sanitation services, environment facilities, or any other utilities or services.

"Site" means a property, which includes the area of any building, yard, courtyard, or garden on an erf and in relation to FAR, coverage and parking calculations, the wholeof the area registered as an erf or other piece of land including the area of any servitude registered over such an erf or other piece of land.

"**Wayleave**" is an easement consisting of written approval and permission granted to carry out Work on Municipal Property. A Wayleave is issued by the responsible Service Coordinator. A Wayleave authorize a Fibre Network

Operator or a Telecommunication Provider to construct and install telecommunications services on Municipal land; and
"**Work**" refers specifically to construction or maintenance work done by a Contractor in respect of a Wayleave.

2. Application

This By-law applies to every person who carries out work in a road reserve of a municipal road and includes an internal municipal department, an organ of state other than the Municipality, a service agency, and a contractor.

CHAPTER 2: WAYLEAVES

3. Application process for the undertaking of work on municipal property

(1) No person may undertake any work on municipal property unless that person has obtained a written wayleave approval from the Municipality before the undertaking of such work.

(2) An application for a wayleave shall be made to the Municipality on the prescribed wayleave application form and upon payment of the prescribed fee.

(3) The duly completed application form for a wayleave must be accompanied by –

(a) Confirmation of a written request made to the relevant department at the Municipality for Service Information at the geographical location where the work is intended to be undertaken;

(b) An acceptance of public liability and indemnification of the Municipality against all forms or risk pursuant to, or likely to result from, the undertaking of work described in the wayleave;

(c) Confirmation of public liability insurance cover by an approved registered financial services provider no older than 14 days from the date of the application, in an amount determined by the Municipality, in its discretion, having regard to –

I. the nature and scope of the work,

II. the proximity to public roads and private property,

III. the risk of injury to the public, and

IV. any other relevant factor,

which insurance cover shall remain active for the duration of the work;

(d) A copy of the applicant company's registration documents depicting the current active directors or members (in the case of juristic persons), or a copy of the identity document of the applicant (in the case of natural persons);

(e) A resolution by the board of directors of the applicant, resolving that the applicant intends to apply for a wayleave to undertake the work and authorizing a named individual to sign the necessary documents on behalf of the applicant (in the case of juristic entities);

(f) Proof of the applicant's primary place of business (in the case of juristic entities), or place of residence (in the case of natural persons);

(g) The particulars of the appointed Contractor, with proof of the Contractor's Construction Industry Development Board (CIDB) registration;

(h) Proof that an environmental impact assessment as required in the National Environmental Management Act, 1998 (Act 107 of 1998) was undertaken, if applicable;

(i) An assessment of the health and safety risks to the public and the particulars, including the contact details, of the representative responsible for ensuring that health and safety guidelines are being adhered to;

(j) A detailed planning program for the work, including the commencement and completion dates for each phase of the work;

(k) A site layout plan, engineering plans, proposed building plans indicating proposed services dimensioned from either erf boundary or curb line, and details of proposed and existing services and structures;

(l) If the work is likely to have an impact on the flow of traffic, then a traffic control plan showing how vehicular and pedestrian traffic will be accommodated during the execution of the work; and

(m) Proof of payment of the applicable fees and tariffs.

4. Additional requirements for wayleave applications for telecommunication mast constructions and fibre-optic cable infrastructure installations

(1) Applications for the installation or construction of telecommunication masts infrastructure shall be accompanied, in addition to the items listed in section (3) above, by the following-

(a) A zoning certificate, if necessary;

(b) The site coordinates;

(c) A radiation frequency report by a qualified person and approved by ICASA;

(d) A copy of the title deed of the property on which the TMI is to be constructed or installed;

(e) A copy of the lease agreement, if the property is leased;

(f) Comments by the residents of the neighboring properties, if the TMI is to be constructed or installed in an urban area;

(g) Proof of authorization by the SA Aviation Authority, if necessary;

(h) Proof of authorization by the South African Heritage Resources Agency, if the intended telecommunication masts infrastructure is located next to Heritage sites;

(i) A zoning certificate, if necessary;

(j) A letter of consent by the School Governing Body, if constructed or installed on school property; and

(k) A letter of consent from the Tribal Authority, if constructed or installed on tribal land.

(2) Applications for the deployment of fibre-optic cable infrastructure shall be accompanied, in addition to the items listed in section (3) above, by the following -

(a) The applicant's ICASA Class Electronic Communication Network Services (CECNS) license;

(b) The applicant's ICASA Electronic Communication Services (ECS) license;

(c) Proof that the applicant has informed all active fibre network operator licensees of its wayleave application; and

(d) Proof of expertise and experience regarding the construction, maintenance, and operation of fibre-optic networks, if requested.

5. Wayleave approval, commencement of work, and post-work reporting

(1) The Municipality may, after receipt of an application, grant a wayleave on such conditions and with such directions as it may deem necessary, which may include:

a) A description of the work to be done, with or without limitations, and the required specifications as to its quality;

b) The timeframe within which work must be done;

c) The days and times during which any work or certain work-may or may not take place;

d) Geographical location of the work to be done;

e) The manner and method of doing any sub-surface work;

f) The provision of access crossings for vehicles and pedestrians;

g) Additional health and safety requirements;

h) A prohibition on the use of certain types of mechanical trenching equipment;

i) The display of signage by the wayleave holder, stating the name of the wayleave holder and its appointed Contractor, with contact details;

j) The phasing of the work program;

k) The provision of warning signs, barriers, and hoarding around the work;

l) The execution of any preliminary works and crosscuts to establish the precise position of existing services when information on such services is unclear;

m) The provision of storage for rubble, sand, or soil during the work;

n) The presence of a supervisor; or where necessary, a Professional Engineer, on the site of the work;

o) Further indemnification of the Municipality or specific insurance against appreciable risks associated with the work;

p) Specific conditions required by service agencies;

q) Reinstatement requirements; and

r) Payment of refundable security deposit or provision of a guarantee issued by a registered financial services provider for the duration of the work, equal to no less than 10 (ten) percent of the total estimated project value, as security for the risk of damage to municipal property or to rectify any unsatisfactory reinstatement.

(2) Before the commencement of work, but after the wayleave has been granted, the applicant must-

(a) Collect the wayleave from the Municipality, and the person collecting the wayleave shall provide proof of authority to collect the wayleave on behalf of the applicant, unless the person collecting the wayleave is positively identified as the applicant;

(b) At its own cost, give prior notice to residents, businesses, and other concerns in the path of or adjacent to the work, who are likely to be affected by the work, providing details of the extent, duration, and precise location of the intended work; and

(c) If applicable, provide a physical plan of the work including the intended placement of any wires, cables, pipes, tubes, or the like, and the coordinates of the beginning, end, and all bend points in between, in the electronic file format required by the Municipality from time to time.

(3) Upon completion of the work, the Municipality must be provided with-

(a) The Geographical Information System (GIS) coordinates of the installed infrastructure and electronic copies of the drawings of the work done;

(b) A signed confirmation by the Municipal official appointed as the Director of Infrastructure & Engineering, stating that the work was carried out to completion and is of a satisfactory standard; and

(c) A request for the refund of the deposit, if applicable, accompanied by the banking details on a company letterhead or a bank stamped bank statement.

6. General provisions in respect of executing work pursuant to a wayleave

(1) A wayleave holder shall commence work within 60 (sixty) days from the date of receiving the wayleave approval.

(2) Wayleaves are not transferable to third parties. Any person who attempts to sell or in any way transfer a wayleave to another party without the Municipality's prior written consent shall be guilty of an offense.

(3) A Wayleave approval will only be issued once all the requirements have been complied with and will be subject to any conditions imposed by the Municipality.

(4) Only the work determined in the wayleave granted by the Municipality in terms of subsection (1) may be undertaken by the holder of the wayleave and it may only be undertaken at the location described in the wayleave.

(5) Should the project / proposed work exceed the time frames for which the wayleave is valid, the wayleave holder may make a request for an extension in writing to the Municipal official appointed as the Senior Manager: Infrastructure & Engineering.

(6) Where installed Telecommunication Infrastructure requires the supply of electricity, the Telecommunication Provider must apply to the Municipality for the installation of a metered electricity point, which consumption charges shall be billed monthly to the wayleave holder's account.

(7) The Municipality shall exercise its lien in terms of Section (12) of this by-law as security, should a wayleave holder default on electricity account payments.

7. Termination or suspension of a wayleave

(1) A wayleave may be suspended or terminated at any time by the Municipality if-

(a) the wayleave holder acts or has acted beyond the scope or in contravention of a condition to the wayleave or any provision of this by-law;

(b) the wayleave holder has failed to adhere to the predetermined timeframes due to its own willful misconduct or negligence, or the Contractor does not possess the necessary skill, expertise, or experience to carry out the work; or

(c) the work has been carried out in such a reckless or negligent manner that it has caused or is likely to cause injury to any person or undue burden on the flow of traffic that could and should otherwise have been avoided.

(2) Should the wayleave be suspended or terminated as contemplated in subsection (1) above, then the Municipality will, in its discretion, be entitled to:

(a) Direct that defective work be rectified by the wayleave holder before proceeding with any further construction;

(b) Undertake the completion of the work or request that a third party complete the work;

(c) Do remedial works to work done where the quality of the work is below the standards imposed by the municipality or any other applicable legislation;

(d) Recover the cost of such remedial work or the cost of completing the work from any security deposit paid to the municipality, or if such security deposit is insufficient, from the wayleave holder any amount necessary for the recovery of the reasonable costs incurred by the Municipality; and

(e) Reject any future applications submitted by the person whose wayleave was suspended or terminated.

8. Emergency repairs

(1) In the event that the Municipality undertakes any emergency repairs or maintenance to Service Information, and during the course of effecting such emergency repairs cause damage to any infrastructure, cables, conduits, pipes or electrical wiring of a private owner, then the Municipality shall be indemnified against liability by such private owner for losses incurred resulting from such damage, unless the damage was

caused due to gross negligence or positive intent on the part of the Municipality's employees or duly authorized agents.

(2) In the event that a private owner of any infrastructure, cables, conduits, pipes or electrical wiring needs to perform emergency repairs or maintenance, the process prescribed in section (2) above may be waived by the Municipality, provided that: -

(a) The private owner was previously a wayleave holder;

(b) The tradesman or Contractor provides a certificate setting out the urgency, scope and nature of the repairs; and

(c) The Municipality is satisfied that the private owner or the public may likely suffer unnecessary and undue hardship should the requirements contained in section (2) not be waived.

CHAPTER 3: GENERAL PROVISIONS

9. Fees, Penalties, and Fines

(1) The municipality will publish from time to time, and make available upon request, tariffs prescribed by the council for any fees and levies payable in terms of this by-law.

(2) A wayleave Administration Fee will be applicable in terms of the Council Approved Tariff System. Payment of the Administrative fee must be made up front with submission of the Wayleave application, with all other fees payable upon wayleave approval.

(3) Any person who fails to comply with the conditions contained in a wayleave, or who constructs or excavates on any municipal property without being in possession of a valid wayleave shall be guilty of an offense.

(4) Any person who is convicted of an offense under this by-law is liable to –

(a) A fine;

(b) A period of imprisonment; or

(c) Both a fine and a period of imprisonment.

(5) When determining an appropriate sanction, every meter of trench excavated or cut exceeding five meters shall be an aggravating factor.

10. Municipality's *lien* over equipment to recover losses

The Municipality shall have a common law *lien* over all equipment installed, constructed, deployed on or below the surface of municipal property, which *lien* may be exercised by removing and selling any equipment on such property to recover a debt arising from non-payment of amounts owing to the Municipality for outstanding rates and taxes, electricity, fees, or any fines imposed due to a contravention of this by-law.

11. Appeals

Any person may appeal against any decision taken under this By-Law by giving written notice of the appeal in accordance with the provisions of section 62 of the Municipal Systems Act, 2000, as amended.

12. Short title and commencement

This By-law shall be known as the Kouga Municipality: Wayleave By-law, and shall come into operation on the date of publication thereof in the *Provincial Gazette*.

_____

KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

OFFICE OF THE MUNICIPAL MANAGER

DATE: 31 AUGUST 2021 **ITEM NO: 22/08/MM9**

INSTITUTIONAL PERFORMANCE REPORT: DRAFT ANNUAL PERFORMANCE REPORT: INSTITUTIONAL SDBIP - IMPLEMENTATION SCORECARD: 2021/22 YEAR

1. Introduction

It is the purpose of this report to submit to Council the Draft Institutional Performance Report on the implementation of the 2021/22 Service Delivery and Budget Implementation Plan for the period ending 30 June 2022.

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

The1st Draft Institutional Performance Report for the period 1 July 2021 to 30 June 2022 is attached hereto.

2. Background

For the 2021/22 year, Kouga Municipality achieved the following results:

- KPI Infrastructure and Basic Service Delivery = 88.2%
  - 2020/21 = 86.9%
- KPI Local Economic Development = 75%
  - 2020/21 = 87.5%
- KPI Financial Viability and Management = 60%
  - 2020/21 = 85.71%
- KPI Good Governance and Public Participation = 88.8%
  - 2020/21 = 85.71%
- KPI Institutional Development and Transformation = 66.6%
  - 2020/21 = 100%

Overall Institutional Performance Compared to prior years is as follows:

- 2021/22 78.76% (89/113)
- 2020/21 86.75% (144/166)
- 2019/20 67.01% (130/194)
- 2018/19 75.96%

The following reflects achievements by the various Directorate in the implementation of the 2021/22 SDBIP in so far as it relates to the Directorate:

- Community Services:
  - Institutional SDBIP Targets relevant to Directorate = 81.25% (13/16)
  - 2020/21 Overall average achievement = 90%
  - 2019/20 Overall average achievement = 86.3%
- Corporate Services:
  - Institutional SDBIP Targets relevant to Directorate = 100% (9/9)
  - 2020/21 Overall average achievement = 100%
  - 2019/20 Overall average achievement = 95.2%
- Finance
  - Institutional SDBIP Targets relevant to Directorate 63.63% (14/22)
  - 2020/21 Overall average achievement = 100%
  - 2019/20 Overall average achievement = 40.3%
- Infrastructure and Engineering
  - Institutional SDBIP Targets relevant to Directorate = 63.63% (7/11)
  - 2020/21 Overall average achievement = 84.5%
  - 2019/20 Overall average achievement = 57.6%
- Planning Development and Tourism
  - Institutional SDBIP Targets relevant to Directorate = 80.95% (17/21)
  - 2020/21 Overall average achievement = 71.42%
  - 2019/20 Overall average achievement = 65%
- Office of the Municipal Manager
  - Institutional SDBIP Targets relevant to Directorate = 82.35% (28/34)
  - 2020/21 Overall average achievement = 67.67%
  - 2019/20 Overall average achievement = 83.33%

The following reflects targets not achieved:

Office of the Municipal Manager

	Target	Comment/Corrective action
1	Communication Policy and Strategy approved by 30 June 2022	Communication Policy and Strategy developed, in draft format awaiting Policy Workshop for consultation purposes prior to submission to Council.
2	Due date compliance with the Overhaul the functionality of the website to include payment portals for various functions like traffic fines	Web Site continuously updated but does as yet not include payment portals, included as Departmental SDBIP Target for the 2022/23 year

3	Number of Municipal Courts Established by 30 June 2022	Council approval 31 March 2022, application submitted to Dept Law and Justice await outcome.
4	2.7% Vacancy rate for approved budgeted posts	3.2% achieved
5	% Capital budget expenditure	87% Capital budget expenditure
6	% Compliance with the implementation of the Procurement Plan (Based on date of appointment	Not reported

Directorate Community Services

	Target	Comment/Corrective action
7	5% Reduction in overtime compared to previous year	+14%
8	100% Compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate (Community Services)	94.06%
9	% Compliance with the implementation of the Procurement Plan (Based on date of appointment	Not reported

Directorate Finance

	Target	Comment/Corrective action
10	Number of Phases of the Revenue Optimization Plan implemented by 30 June 2022 Target not achieved	Target not achieved 1 phase was partially implemented
11	4f Bad Debt Committee meetings held **in support of improved revenue collection**	Target not achieved New Committee had to be established after the new Council was inaugurated. The Bad Debt Committee was established on 31 May 2022. The Committee will be fully functional in the new financial year.
12	1 Indigent Support Registration Drives conducted **in support of service provision to the poor by 30 June 2022**	Target not achieved

		A data cleansing exercise is planned for the new financial year which will assist in identifying household that qualify for the subsidy. A targeted approach will then occur to support any additional registrations of indigents.
13	ICT steering com 1 meeting per quarter	Target not achieved The ICT Section will be moved to the Corporate Section Department where the required focus and attention on ICT matters can be provided.
14	100% of Creditors paid within 30 Days of invoice	99% achieved A KPI requiring all Directorates to return all verified invoices to the Expenditure Section within 5 days was included in all Directors' Performance Plans. This will ensure that the 30 day payment requirement is met
15	1 Annual Auctions held by **30 April 2022**	Auction was postponed as Council resolved to offer the assets to NPO first and only the assets left will continue to be auctioned. The auction was thus planned for 26 July 2022.
16	100% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	A process to monitor the turnaround time was not implemented and thus a % achieved cannot be presented. The KPI to pay creditors within 30 days was used and reported on. A process has been developed to monitor the 5 day turnaround and will be reported on in the new financial year.

Directorate Infrastructure and Engineering

	Target	Comment/Corrective action
17	% Reduction in water losses (Reduce losses to 47%)	Not reported
18	% Electricity losses (Reduce losses to 12%)	13.30% service provider will be appointed to assist electrical team to inspect each house within Kouga and also clean the data. Losses came down with another 2% since last year to 13.30% at the end of June 2022, this is a major improvement, continuous improvement.
19	95% Capital budget expenditure	88.80% achieved, the tenders awarded to MJM consulting for designs and tender documentation to be drawn up was incomplete. The consultant is liquidated and

		sold the company. I&E will be formulating a rollover application and might need to restart to process.
20	100% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate (Infrastructure and Engineering)	65% achieved SP send invoices directly to finance, this is a challenge as a lot of work is not completed, I&E will then not sign and send an email to finance as to why payment cannot be made. The invoice should come from the department for actioning at finance

Directorate Planning Development and Tourism

	Target	Comment/Corrective action
21	100% of land use applications finalized within 90 days for of a compliant submission	39%
22	Number of Human Settlements Plan by 30 June 2022	Target not achieved
23	100% Completion of the alienation of Erf 353 Humansdorp	Target not achieved. The land has been availed to the Human Settlements Department in order to do a Social Housing Development. The specification has been prepared and submitted to SCM. Awaiting the approval of said specification whereafter the tender will be advertised.
24	Number of municipal owned residential properties disposed of by 30 June 2022 (Target 9)	Target not achieved. Service level agreements signed by Estate Agents and advert were placed in local newspaper directing prospective buyers to appointed Estate Agents to submit offers.

3. Comment by the Directorates:

3.1 Municipal Manager

The performance of the different departments in achieving the institutional performance targets are noted.

3.2 Chief Financial Officer

Item noted.

3.3 Director: Community Services

Item is noted

3.4 Acting Director: Corporate & Digital Services

Item noted

3.5 Acting Director Planning Development and Tourism

Item noted.

3.6 Acting Director: Infrastructure and Engineering

No comments received.

4. Financial Implications

None

5. Legal Implications

None

6. Recommendation

6.1 That the content of the Draft Annual Performance Report on the implementation of the 2021/22 Service Delivery and Budget Implementation Plan be noted.

Item Prepared by Manager PMS:

Item approved for submission by Municipal Manager:

KOUGA
local municipality
Good Governance through Service Excellence

ANNUAL PERFORMANCE REPORT

ON THE IMPLEMENTATION OF

THE SERVICE DELIVERY

AND BUDGET IMPLEMENTATION PLAN FOR THE

2021/22 FINANCIAL YEAR

INDEX

1.	Introduction	4
2.	Legislative requirements	4
3.	Strategic performance	4
4.	The IDP and the Budget	4
4.1	The Service Delivery and Budget Implementation Plan	4
4.1.1	The Municipal Scorecard	5
4.2	Monitoring the Service Delivery and Budget Implementation Plan	5
5.	Municipal Financial Performance	7
5.1	Revenue by source	7
5.2	Revenue by Vote	9
5.3	Budgeted Revenue graph	11
5.4	Source of budgeted income graph	12
6.	Expenditure budgets	13
6.1	Operating expenditure by Vote	13
6.2	Operating expenditure by type	14
6.3	Budgeted expenditure graph	15
6.4	Capital Works Project Register	16
7.	Service Delivery Key Municipal Performance for the 2021/22 year	19
7.1	Strategic Performance	19
7.2	Functional Municipal Performance	19
7.3	Service Delivery and Budget Implementation Plan: Implementation Performance per Directorate	21
7.3.1	Office of the Municipal Manager	21
7.3.2	Directorate Community Services	28
7.3.3	Directorate Corporate Services	32

7.3.4 Directorate Finance 34

7.3.5 Directorate Infrastructure and Engineering 40

7.3.6 Directorate Planning, Development and Tourism 43

1. INTRODUCTION

Performance management is the process which measures the implementation of the strategy of Kouga Municipality as contained in the Integrated Development Plan.

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

2. LEGISLATIVE REQUIREMENTS

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

3. STRATEGIC PERFORMANCE

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

This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), performance on the National Key Performance Indicators as prescribed in Section 43 of the MSA and an overall summary of performance on municipal services.

4 THE IDP AND THE BUDGET

The IDP review and the budget for 2021/22 were approved by Council. The IDP process and the performance management process are integrated and the IDP fulfils the planning stage of performance management.

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

4.1 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is

implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

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

4.1.1 THE MUNICIPAL SCORECARD (TOP LAYER SDBIP)

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

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

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

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

4.2 MONITORING OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Municipal performance is measured as follows:

- The Directorates review their performance and monthly report their performance in terms of the SDBIP to the Municipal Manager and the respective Portfolio Councillors.

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

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

5.1. Revenue by Source

Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Sept 2021 Adjusted Budget	Feb 2022 Adjusted Budget	Sept 2021 Adjusted Budget Target	30 Sept 2021 YearTD actual	Sept 2021 Adjusted Budget	31 Dec 2021 YearTD actual	Feb 2022 Adjusted Budget Q3 target	31 Mar 2022 YearTD actual	Feb 2022 Adjusted Budget Q4 target	30 Jun 2022 YearTD actual	% of Budget
R thousands											
Revenue By Source											
Property rates	218 711	224 085	54 678	100 225	109 355	141 708	179 055	182,788	224 085	224 326	100%
Service charges - electricity revenue	334 173	342 329	83 543	86 917	167 086	171 056	256 747	257,492	342 329	314 641	92%
Service charges - water revenue	89 581	81 646	22 395	18 283	44 791	38 887	61 235	62,368	81 646	73 661	90%
Service charges - sanitation revenue	58 635	57 754	14 659	15 284	29 318	29 248	43 315	43,645	57 754	56 405	98%
Service charges - refuse revenue	55 744	57 811	13 936	15 531	27 872	29 617	43 359	43,746	57 811	54 901	95%
Rental of facilities and equipment	1 169	2 800	292	577	584	1 551	2 100	2,475	2 800	3 049	109%
Interest earned - external investments	5 780	2 811	1 445	725	2 890	1 443		2,300	2 811	3 224	115%

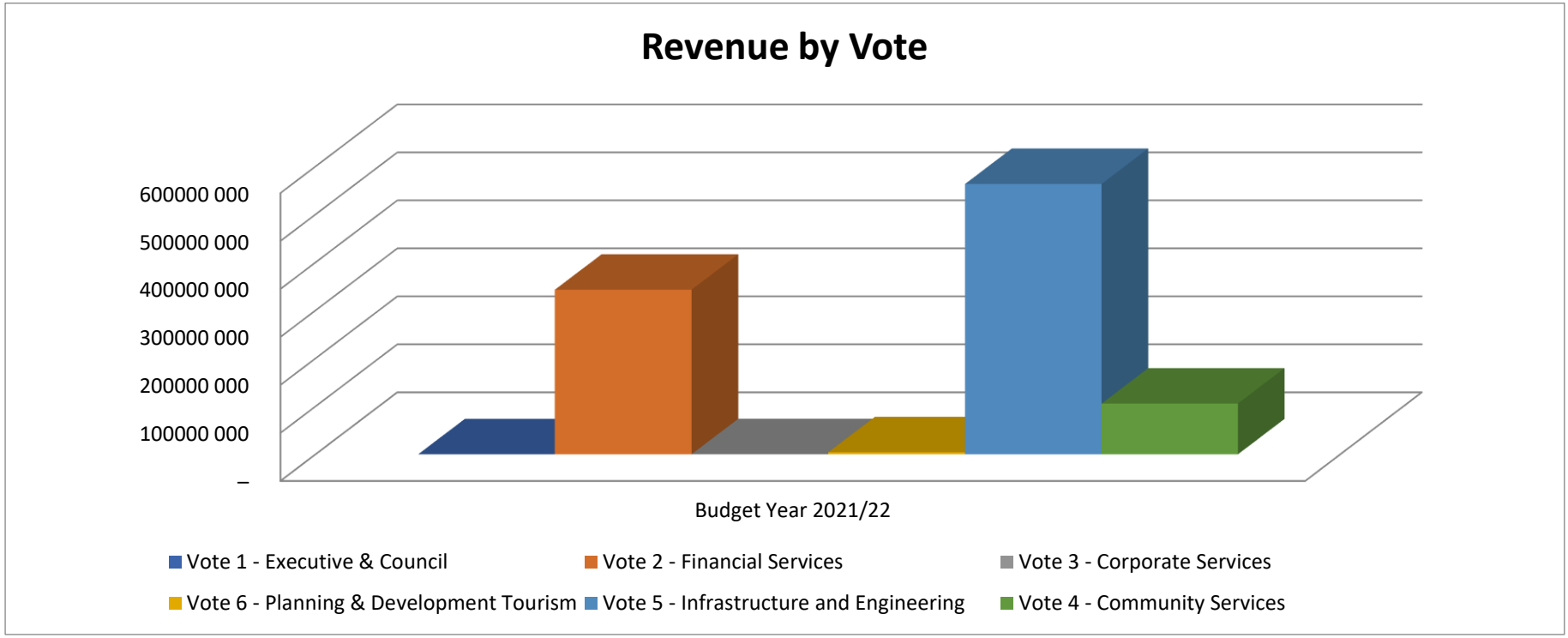
							2 108				
Interest earned - outstanding debtors	10 674	12 820	2 668	3 011	5 337	6 120	9 615	9,790	12 820	13 878	108%
Fines, penalties and forfeits	2 238	794	559	194	1 119	397	596	1,118	794	1 388	175%
Licences and permits	25 746	12 873	6 436	6 976	12 873	6 909	9 655	9,738	12 873	9 593	75%
								1,935		2 560	132%
Transfers and subsidies	153 324	154 418	38 331	61 074	76 662	113 335	154 418	151,402	154 418	153 050	99%
Other revenue	20 873	23 022	5 218	1 675	10 437	17 206	17 266	18,750	23 022	21 136	92%
Total Revenue (excluding capital transfers and contributions)	**976 647**	**973 163**	**244 162**	**310 471**	**488 323**	**557 476**	779 469	**787,546**	**973 163**	**933 813**	**96%**

5.2. Revenue by Vote

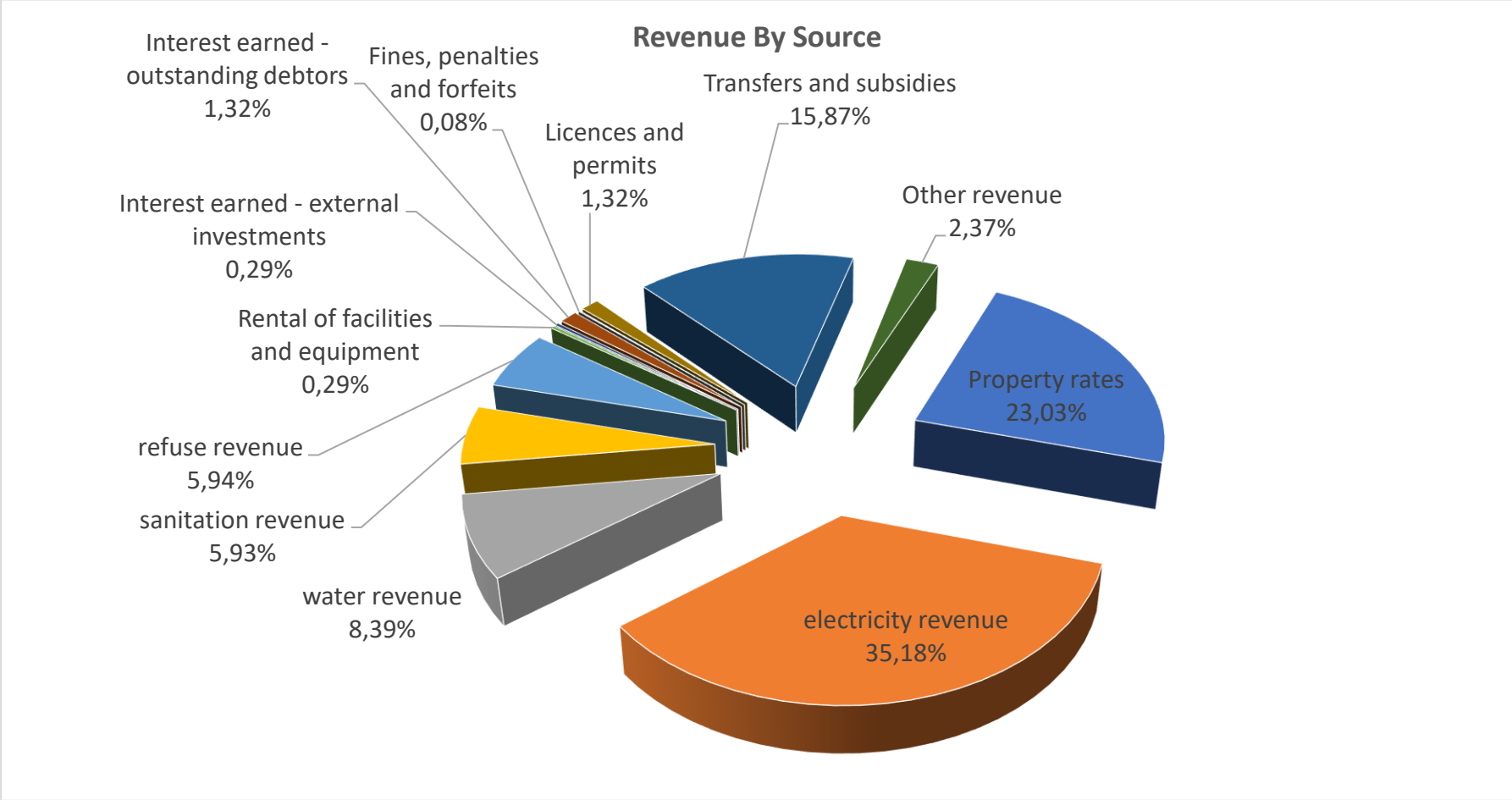
Vote Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Sept 2021 Adjusted Budget	Feb 2022 Adjusted Budget	Sept 2021 Adjusted Budget Target	30 Sept 2021 YearTD actual	Sept 2021 Adjusted Budget	31 Dec 2021 YearTD actual	Feb 2022 Adjusted Budget Q3 target	31 Mar 2022 YearTD actual	Feb 2022 Adjusted Budget Q4 target	30 Jun 2022 YearTD actual	% of Budget
R thousands											
Revenue by Vote											
Vote 1 - EXECUTIVE COUNCIL	–	1 070					802		1 070	278	26%
Vote 2 - FINANCIAL SERVICES	343 009	335 875	85 752	161 520	171 504	266 114	251 906	345,248	335 875	389 519	116%
Vote 3 - CORPORATE SERVICES	319	721	80	48	160	376	541	482	721	763	106%
Vote 4 - COMMUNITY SERVICES	105 755	103 834	26 439	24 352	52 878	44 265	77 876	67,207	103 834	80 509	78%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	563 415		140 854	126 712	281 707	263 838	439 729	397,456		514 890	88%

		586 305							586 305		
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	4 404	5 001	1 101	1 133	2 202	2 396	3 751	3,500	5 001	5 156	103%
Total Revenue by Vote	**1 016 903**	**1 032 806**	**254 226**	**313 766**	**508 451**	576 989	**774 605**	**813,894**	**1 032 806**	991 116	**96%**

5.3. Budgeted Revenue Graph (illustration)



5.4. Source of Budgeted Income Graph (illustration)



6. EXPENDITURE - BUDGETS

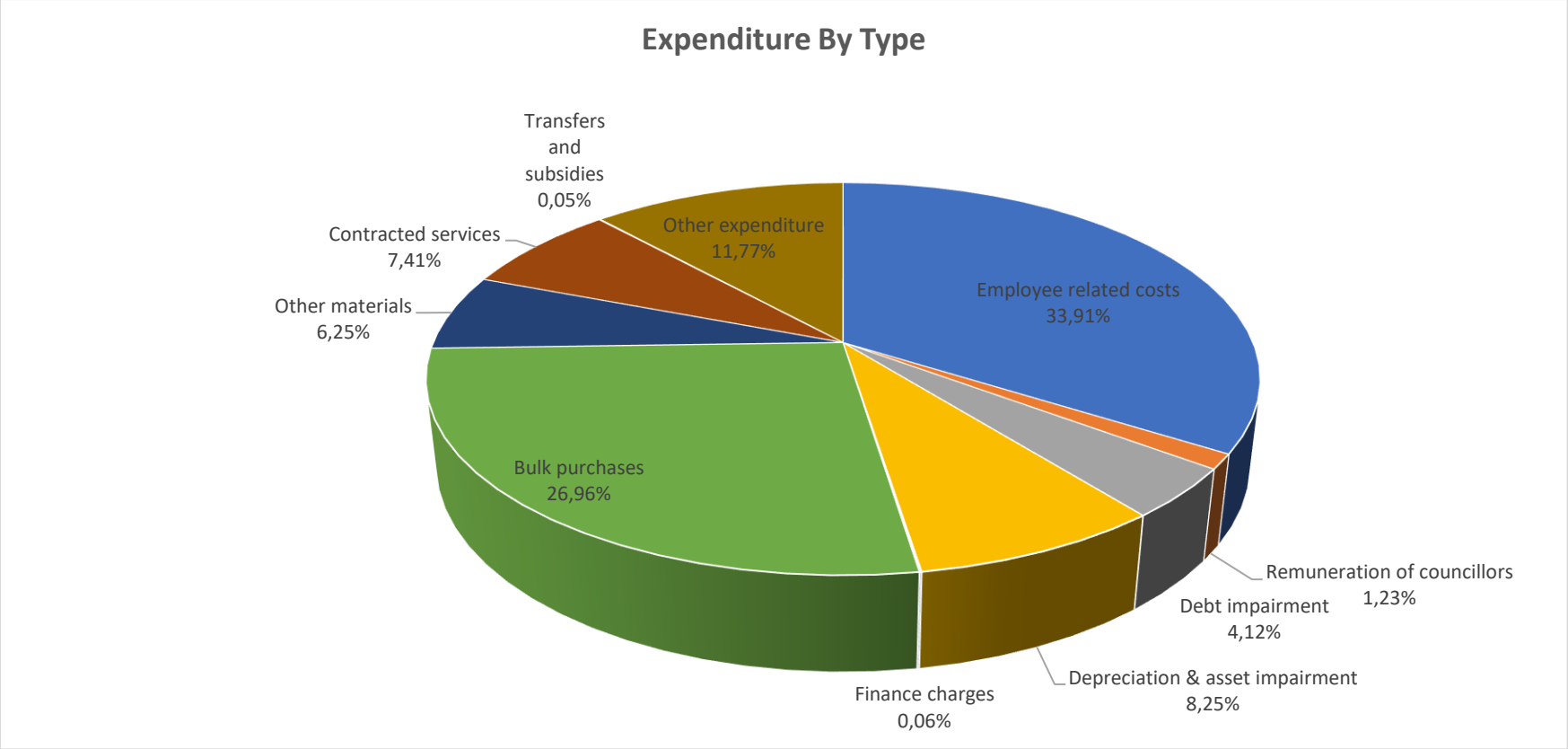
6.1 Operating Expenditure by Vote

Vote Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Sept 2021 Adjusted Budget	Feb 2022 Adjusted Budget	Sept 2021 Adjusted Budget Target	30 Sept 2021 YearTD actual	Sept 2021 Adjusted Budget	31 Dec 2021 YearTD actual	Feb 2022 Adjusted Budget Q3 target	31 Mar 2022 YearTD actual	Feb 2022 Adjusted Budget Q4 target	30 Jun 2022 YearTD actual	% of Budget
R thousands											
Expenditure by Vote											
Vote 1 - EXECUTIVE COUNCIL	52 647	55,260	13 162	9 482	26 323	23 501	41 445	36,555	55,260	50 153	91%
Vote 2 - FINANCIAL SERVICES	107 877	100,944	26 969	16 843	53 939	36 099	75 708	53,070	100,944	69 329	69%
Vote 3 - CORPORATE SERVICES	45 011	64,037	11 253	8 312	22 505	19 705	48 028	28,658	64,037	40 538	63%
Vote 4 - COMMUNITY SERVICES	213 660	213,895	53 415	40 991	106 830	98 787	160 421	146,846	213,895	197 261	92%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	623 142	647,745	155 785	161 144	311 571	315 917	485 809	458,996	647,745	583 091	90%
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	33 980	30,976	8 495	4 365	16 990	10 902	23 232	15,892	30,976	24 479	79%
Total Expenditure by Vote	**1 076 316**	**1 112 858**	**269 079**	**241 136**	**538 158**	**504 911**	**834 644**	**740,018**	**1 112 858**	**964 851**	**87%**

6.2 Operating Expenditure by Type

Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Sept 2021 Adjusted Budget	Feb 2022 Adjusted Budget	Sept 2021 Adjusted Budget Target	30 Sept 2021 YearTD actual	Sept 2021 Adjusted Budget	31 Dec 2021 YearTD actual	Feb 2022 Adjusted Budget Q3 target	31 Mar 2022 YearTD actual	Feb 2022 Adjusted Budget Q4 target	30 Jun 2022 YearTD actual	% of Budget
R thousands											
Expenditure By Type											
Employee related costs	378 927	377 340	94 732	73 553	189 464	171 557	283 005	249,832	377 340	326 610	87%
Remuneration of councillors	13 651	13 651	3 413	3 331	6 825	6 657	10 238	10,130	13 651	13 457	99%
Debt impairment	53 726	45 817	13 432	–	26 863	–	34 363	3,103	45 817	5 024	11%
Depreciation & asset impairment	91 830	91 830	22 958	17 054	45 915	36 616	68 876	56,179	91 830	75 742	82%
Finance charges	716	716	179	150	358	232	537	289	716	330	46%
Bulk purchases - electricity	290 000	300 000	72 500	95 874	145 000	161 058	225 000	226,415	300 000	295 220	98%
Inventory consumed	65 429	69 536	16 357	6 236	32 714	36 165	52 152	57,385	69 536	86 648	130%
Contracted services	81 153	82 430	20 288	19 259	40 577	39 143	61 822	51,071	82 430	74 268	89%
Transfers and subsidies	650	550	163	–	325	–	413	27	550	458	83%
Other expenditure	100 233	130 987	25 058	25 679	50 117	53 453	98 241	85,587	130 987	84 911	65%
Total Expenditure	**1 076 316**	**1 112 858**	**269 079**	**241 136**	**538 158**	**504 882**	**834 643**	**740,018**	**1 112 858**	**964 723**	**87%**

6.3 Budgeted Expenditure Graph (illustrative)



6.4 Capital Works Project Register: 2021/22

DIRECTORATES	DEPARTMENT	FUNDING	PROJECTS	PROJECT NR	Approved Adjusted Budget 2021/22	Actuals as at 30 June 2022
COMMUNITY SERVICES	FIRE SERVICES	Distr	Fire Vehicle	FT911	1,638,000	1,600,000
COMMUNITY SERVICES	PARKS AND OPEN SPACES	Internal	5X Trailes	101782	200,000	189,410
COMMUNITY SERVICES	Envornmental Management Fee	Internal	Kouga Skip Bins	CP4_EMF	200,000	196,372
COMMUNITY SERVICES	Protection Services	Internal	Machinery and Equipment (Security Cameras System)	PC_1004	300,000	157,784
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Machinery and Equipment (Generator)	1011113	230,000	199,978
COMMUNITY SERVICES	Parks & Open Space	Internal	Machinery and Equipment	PC_1003	80,000	64,769
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Machinery and Equipment (Radio communication) -	1011115	100,000	41,730
COMMUNITY SERVICES	Sport & Recreation	Internal	Furniture and Equipment	CP_9	100,000	86,327
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Playdetactor (Machinery and Equipment)	1011111	155,000	155,000
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Machinery and Equipment (Quardbike)	1011114	95,598	95,598
COMMUNITY SERVICES	Fire Services	Internal	Fencing Humansdorp Fire Station	CP1_FS	600,000	541,836
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Furniture and Equipment - Operations room	1011112	17,197	17,197
COMMUNITY SERVICES	Fire Services	Internal	Vehicle	CP_23	565,000	564,910
COMMUNITY SERVICES	Beach	Internal	Upgrading of Pellsrus, Kabeljous, Cape St Francis	PC_A001	100,000	96,591
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Computer Equipment - Operatons Room	1011116	23,400	23,400
COMMUNITY SERVICES	ENVIRONMENTAL MANAGEMENT	Internal	Machinery and Equipment	PC_1002	-	24,694
COMMUNITY SERVICES	CEMETERIES	Internal	Ablution Facilities New	1011104	150,000	-
COMMUNITY SERVICES	ENVIRONMENTAL MANAGEMENT	Internal	Machinery and Equipment	PC_1002	33,700	26,805
COMMUNITY SERVICES	SPORT & RECREATION	Internal	Fencing Sport and Recreational Facilities	1011118	1,500,000	1,494,095
COMMUNITY SERVICES	ENVIRONMENTAL MANAGEMENT	Internal	Computer Equipment	CP_4	66,300	58,701
					6,154,195	**5,635,196**
CORPORATE SERVICES	Corporate Services	Internal	Computer Software and Applications	CP_60	287,000	- 17,703
CORPORATE SERVICES	Corporate Services	Internal	Fencing of municipal building	PC_1023	629,206	601,068
CORPORATE SERVICES	Corporate Services	Internal	Furniture and Equipment	CP_9	150,000	115,786
CORPORATE SERVICES	Skills Development	Internal	Computer Equipment	CP_4	21,501	21,501
CORPORATE SERVICES	Corporate Services	Internal	Computer Equipment	CP_4	141,843	130,865
CORPORATE SERVICES	ADMINISTRATION SERVICES	Internal	Brand Revitalization - Digital Screens	CORP01	100,000	83,070
CORPORATE SERVICES	ADMINISTRATION SERVICES	Internal	Brand Revitalization - LED SCREEN	CORP02	300,000	224,710
CORPORATE SERVICES	ADMINISTRATION SERVICES	Internal	Bio-metric System	CP_CPS1	600,000	581,596
					2,229,550	**1,740,893**

DIRECTORATES	DEPARTMENT	FUNDING	PROJECTS	PROJECT NR	Approved Adjusted Budget 2021/22	Actuals as at 30 June 2022
EXECUTIVE & COUNCIL	MAYOR	Internal	Furniture and Equipment - Municipal Court	0803217	100,000	-
EXECUTIVE & COUNCIL	Council	Internal	Furniture and Equipment	CP_9	100,000	99,364
EXECUTIVE & COUNCIL	MAYORAL COMMITTEE	Internal	Furniture and Equipment - Ward Councillors Offices	1011101	150,000	147,655
EXECUTIVE & COUNCIL	MAYOR	Internal	Electronic and Computer Equipment	1011120	200,000	188,747
EXECUTIVE & COUNCIL	MAYOR	Internal	Vehicle	CP_23	1,200,000	1,143,760
EXECUTIVE & COUNCIL	MUNICIPAL MANAGER	Internal	Computer Equipment	CP_4	150,000	139,957
EXECUTIVE & COUNCIL	MAYOR	Internal	PA system/Data projector/Screens/Sound	1011102	70,000	40,715
EXECUTIVE & COUNCIL	WARD COUNCILLORS	Internal	Ward councilors Capital project	PC_65	300,000	98,857
EXECUTIVE & COUNCIL	WARD COUNCILLORS	Internal	Computer Equipment	CP_4	705,000	591,346
EXECUTIVE & COUNCIL	Risk and Internal Audit Unit	Internal	Furniture and equipment	CP_54	25,000	1,598
EXECUTIVE & COUNCIL	Risk and Internal Audit Unit	Internal	Computer Equipment	CP_4	20,000	-
					3,020,000	**2,451,999**
FINANCE	ASSET MANAGEMENT	Internal	Single Cap Bakkie for stock verification	101773	350,000	347,478
FINANCE	ASSET MANAGEMENT	Internal	Office Equipment	101771	5,998	5,998
FINANCE	ASSET MANAGEMENT	Internal	Office Equipment	101772	12,000	11,957
FINANCE	REVENUE	Internal	2 Single Cab Bakkie	0803219	-	-
FINANCE	Finance: IT	Internal	Furniture and Equipment	CP_9	69,007	69,007
FINANCE	Finance: IT	Internal	Computer Equipment	CP_4	914,244	505,927
FINANCE	Finance: IT	Internal	WIFI Solution	PC_017	100,000	46,141
FINANCE	Finance: IT	Internal	Network Upgrade	CP_2241	250,000	72,000
FINANCE	BUDGET AND FINANCIAL REPORTING	Internal	Furniture and Equipment	CP_9	86,957	80,288
FINANCE	INFORMATION COMMUNICATION TECH	Internal	Cibex Software	CP_075	600,000	-
FINANCE	REVENUE	Internal	2 Single Cab Bakkie	0803219	452,000	451,382
FINANCE	ASSET MANAGEMENT	Internal	Replacement of Transformer - Humansdorp	AM001	863,540	769,461
FINANCE	SCM: DEMAND MANAGEMENT, RISK, PI	Internal	Machinery and Equipment	PC_1003	12,700	12,700
					3,716,446	**2,372,338**

DIRECTORATES	DEPARTMENT	FUNDING	PROJECTS	PROJECT NR	Approved Adjusted Budget 2021/22	Actuals as at 30 June 2022
INFRASTRUCTURE & ENGINEERING	Electricity	Internal	Saffery Substation	CP7_ELC	1,000,000	883,238
INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace 250mm Water Main Canal Road St Francis Bay	CP7_WAT	163,000	51,536
INFRASTRUCTURE & ENGINEERING	Water	Internal	Repair Leaking Concrete Water Tower Paradise Beach	CP_4WAT	310,000	-
INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace Main Waterline Sout Rivier Bridge Crossing	CP5_WAT	295,000	123,777
INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace 250mm Water Main Mimosa Street Jbay	CP6_WAT	104,000	99,907
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	New bypass Sewer Rising Main and Pump Stations Jbay	CP5_SW	591,472	91,472
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	Upgrade Sewer Rising Mains Jbay (La Mer-4A-4B) Pre	CP4_SW	326,000	138,441
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	Piped Reticulation - St Francis Bay	CP7_SEW	295,000	104,848
INFRASTRUCTURE & ENGINEERING	Water	Internal	Machinery & Equipment	CP_10SW	12,792	12,792
INFRASTRUCTURE & ENGINEERING	METERING & REVENUE	Internal	Bulk 66kv Overhead lines	CP66KV	2,147,319	2,168,177
INFRASTRUCTURE & ENGINEERING	Sewerage	MIG	Upgrade Sanitation System Old Hankey	PC_012	14,981,698	14,981,698
INFRASTRUCTURE & ENGINEERING	METERING & REVENUE	INEP	Ocean View Electrification	ELEC711	6,782,609	7,178,078
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	MIG	Mini Fresh Food and Craft Markets in Jbay & Hankey	CP_369	728,750	728,750
INFRASTRUCTURE & ENGINEERING	WATER	Internal	Connect up 3 x boreholes Soetkloof Hankey	I&E001	-	-
INFRASTRUCTURE & ENGINEERING	WATER	Internal	Connect 4 x drilled boreholes to treatment works	I&E002	3,186,606	2,371,171
INFRASTRUCTURE & ENGINEERING	WATER	MDRG	Connect 4 x drilled boreholes to treatment works	I&E002	8,498,394	8,498,394
INFRASTRUCTURE & ENGINEERING	WATER	Internal	WATER TANKS HUMANSDORP - DROUGHT PROJECT	W9802	2,550,000	2,079,356
INFRASTRUCTURE & ENGINEERING	WATER	Internal	WATER TANKS JEFFREYS BAY - DROUGHT PROJECT	W9801	840,000	446,850
INFRASTRUCTURE & ENGINEERING	WATER	Internal	Connecting Kruisfontein Boreholes to Humansdorp Wa	WAT004	7,964,523	3,905,714
INFRASTRUCTURE & ENGINEERING	SEWERAGE	Internal	Construct emergency overflow pond Koraal Sewer pu	CP_3SW	-	-
INFRASTRUCTURE & ENGINEERING	SEWERAGE	Internal	Upgrade Loerie sewer pump station	CP_2SW	147,000	26,964
INFRASTRUCTURE & ENGINEERING	ROADS AND STORMWATER	MIG	Upgrading of Gravel Roads in Humansdorp	PC_075	14,511,073	13,692,470
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	MIG	Upgrading/Improvement of Sport Facilities within K	MIG01	224,144	224,104
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	MIG	Upgrading/Improvement of Sport Facilities within K	MIG02	2,342,087	2,321,938
INFRASTRUCTURE & ENGINEERING	WATER	MDRG	Connecting Kruisfontein Boreholes to Humansdorp Wa	WAT004	2,371,171	2,371,171
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	Internal	Upgrading/Improvement of Sport Facilities within K	MIG01	400,000	78,159
INFRASTRUCTURE & ENGINEERING	Water	Internal	REVERSE OSMOSIS PLANT	CP98001	5,098,000	4,998,000
INFRASTRUCTURE & ENGINEERING	ROADS AND STORMWATER	Internal	DUINE-WEG EXTENSION PROJECT	CP72001	123,408	107,311
INFRASTRUCTURE & ENGINEERING	Electricity	Internal	Electrcial supply of tri switches St francis Bay	PC_006	-	- 199,660
					75,994,046	**67,484,655**
PLANNING, DEVELOPMENT & TOURISM	Planning & Development	Internal	Computer Software and Applications	CP_60	220,000	166,003
PLANNING, DEVELOPMENT & TOURISM	Planning & Development	Internal	Furniture and equipment	CP_54	300,000	213,714
PLANNING, DEVELOPMENT & TOURISM	LOCAL ECONOMIC DEVELOPMENT	Internal	Computer Equipment	CP_4	83,898	77,971
PLANNING, DEVELOPMENT & TOURISM	Economic Development: Tourism	Internal	Restoration of Fisherman Grave Site	CP2_EDT	150,000	29,000
PLANNING, DEVELOPMENT & TOURISM	LAND & PROPERTY ADMINISTRATION	Internal	Furniture and equipment	CP_54	451,528	378,201
PLANNING, DEVELOPMENT & TOURISM	LAND & PROPERTY ADMINISTRATION	Internal	Computer Equipment	CP_4	100,000	124,833
PLANNING, DEVELOPMENT & TOURISM	LOCAL ECONOMIC DEVELOPMENT	Internal	Kouga Business Support Centre	CP1_EDB	600,000	250,000
					1,905,426	**1,239,721**
				Total	**93,019,663**	**80,924,801**

Expenditure 87%

7. SERVICE DELIVERY KEY MUNICIPAL PERFORMANCE FOR THE 2021/22 FINANCIAL YEAR AND MEASURES TAKEN TO IMPROVE PERFORMANCE

7.1 STRATEGIC PERFORMANCE

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

Corrective actions are indicated in this report.

7.2 FUNCTIONAL MUNICIPAL PERFORMANCE

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

The following is a summary of the performance of Directorates in the implementation of the Service Delivery and Budget Implementation Plan for the 2021/22 financial year:

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

For the 2021/22 year, Kouga Municipality achieved the following results:

- KPI Infrastructure and Basic Service Delivery = 88.2%
    - 2020/21 = 86.9%
- KPI Local Economic Development = 75%
    - 2020/21 = 87.5%
- KPI Financial Viability and Management = 60%
    - 2020/21 = 85.71%
- KPI Good Governance and Public Participation = 88.8%
    - 2020/21 = 85.71%
- KPI Institutional Development and Transformation = 66.6%
    - 2020/21 = 100%

Overall Institutional Performance Compared to prior years is as follows:

- 2021/22 78.76% (89/113)
- 2020/21 86.75% (144/166)
- 2019/20 67.01% (130/194)
- 2018/19 75.96%

The following reflects achievements by the various Directorate in the implementation of the 2021/22 SDBIP in so far as it relates to the Directorate:

- <u>Community Services:</u>
    - Institutional SDBIP Targets relevant to Directorate = 81.25% (13/16)
    - 2020/21 Overall average achievement = 90%

- 2019/20 Overall average achievement = 86.3%

- Corporate Services:
  - Institutional SDBIP Targets relevant to Directorate = 100% (9/9)
  - 2020/21 Overall average achievement = 100%
  - 2019/20 Overall average achievement = 95.2%
- Finance
  - Institutional SDBIP Targets relevant to Directorate 63.63% (14/22)
  - 2020/21 Overall average achievement = 100%
  - 2019/20 Overall average achievement = 40.3%
- Infrastructure and Engineering
  - Institutional SDBIP Targets relevant to Directorate = 63.63% (7/11)
  - 2020/21 Overall average achievement = 84.5%
  - 2019/20 Overall average achievement = 57.6%
- Planning Development and Tourism
  - Institutional SDBIP Targets relevant to Directorate = 80.95% (17/21)
  - 2020/21 Overall average achievement = 71.42%
  - 2019/20 Overall average achievement = 65%
- Office of the Municipal Manager
  - Institutional SDBIP Targets relevant to Directorate = 82.35% (28/34)
  - 2020/21 Overall average achievement = 67.67%
  - 2019/20 Overall average achievement = 83.33%

7.3 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: IMPLEMENTATION PERFORMANCE PER DIRECTORATE

KEY PERFORMANCE A7.REA	
KPA 1	Infrastructure and Basic Service Delivery
KPA 2	Institutional Development and Transformation
KPA 3	Local Economic Development
KPA 4	Municipal Financial Viability and Management
KPA 5	Good Governance and Public Participation
	Target achieved
	Target not achieved

7.3.1 OFFICE OF THE MUNICIPAL MANAGER

SOD 1.1 — **EXECUTIVE SUPPORT**: To provide office management service to the Municipal Manager

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 1.1	SOD 1.1	5	Institutional Performance	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Performance Reporting	4	Number of Institutional performance reports submitted to Council	4	Target achieved	4

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
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									
SOD 1.2	SOD 1.2	4	Risk Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Risk Management Meetings	4	Number of Risk Management Meetings Held	4	Target achieved	4
					Audit Committee	4	Number of Audit Committee Meetings held	4	Target achieved	4
					Risk Assessment	1	Number of Institutional Risk Assessment Reviews completed by 30 June 2022	1	Target Achieved	1
SOD:1.3	**INTEGRATED DEVELOPMENT PLANNING**: To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community.									
SOD 1.3	SOD 1.3	5	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	IDP Process Plan	1	Number of IDP Process Plans submitted to Council by 31 August 2021	1	Target achieved	1
					IDP Preparation	1	Number of draft IDP's submitted to Council by 31 March 2022	1	Target achieved	1
					IDP Preparation	1	Number of Final IDP's submitted to Council by 31 May 2022	1	Target achieved	1

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
					Public Participation	15	Number of Ward Public meetings held to determine Ward Priorities	23	Target exceeded	15
					Public Participation	2	Number of IDP Representative Forum Meetings held	2	Target achieved	3
					Public Participation	1	Number of Ward based planning sessions **held** with Ward Committees.	2	Target exceeded	1
					Strategic Planning	1	Number of Strategic Planning Sessions **held** to review IDP objectives	1	Target achieved	1
					IDP Communication	1	Number of approved IDP's uploaded to Web Site by 15 June 2022	1	Target achieved uploaded 2 June 2022	1
SOD:1.4	**PERFORMANCE MANAGEMENT**: To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality.									
SOD 1.3	SOD 1.3	5	Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Performance Planning	1	Number of SDBIP's submitted to the Mayor for approval within 14 days of adoption of the Annual Budget	1	Target achieved	1
					Performance Planning	1	Number of approved SDBIP's submitted to	1	Target achieved	1

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
							Council by 31 July 2021			
					Performance Communication	1	Number of SDBIP's uploaded to web within 10 days of adoption by Council	1	Target achieved	1
					Performance Agreements	5	Number of signed performance agreements submitted to Council by 31 August 2021	5	Target achieved	6
						5	Number of Performance Agreements uploaded to Web Site within 10 days of approval	5	Target achieved	6
SOD:1.5	**MEDIA AND COMMUNICATION**: To provide comprehensive communications and intergovernmental relation services.									
SOD 1.5	SOD 1.5	5	Communication	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Kouga News	1	Number of Kouga News publications prepared and circulated per annum	6	Target exceeded	1
					Communication and Policy	1	Number of Communications Policy and Strategy approved by 30 June 2022	0	Communication Policy and Strategy developed, in draft format awaiting Policy Workshop for consultation purposes prior to submission to Council.	New

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
					Municipal Web Site	30 June 2023	Due date compliance with the Overhaul the functionality of the website to include payment portals for various functions like traffic fines	0	Web Site continuously updated but does as yet not include payment portals, included as Departmental SDBIP Target for the 2022/23 year	New
SOD:1.6	To provide professional, effective and efficient legal support To Council and Administration, to protect the municipality's interests and mitigate legal risks									
SOD 1.6	SOD 1.6	5	Legal Compliance	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Legal Reports	4	Number of reports on legal risks submitted to Council	4	Target Achieved	4
					Delegation Framework	1	Number of Delegation Frameworks reviewed by 30 June 2022	1	Review of Delegation Framework completed, await approval by Council	1
					Municipal Code	1	Audit and review By-Laws by 30 June 2022	1	A number of By-Laws have been audited and where required reviewed	
					Municipal Court	1	Number of Municipal Courts Established **by 30 June 2022**	0	Council approval 31 March 2022, application submitted to Dept Law and Justice await outcome.	New
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.									

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 5.2	SOD 5.2	2	HR Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Organogram	2.7%	Vacancy rate for approved budgeted posts	3.2%		
					Staff Costs	25%	% Staff costs compared to operational budget	34.8%	Target achieved	
					Employment Equity	3 AM 2 AF	Number of people from employment equity target groups employed in the three highest levels of management in accordance with the approved Employment Equity Plan by the end of June	3 AM 2 AF (Tactical Skill Level)		2 AM 2 AF
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									
SOD 6.5	SOD 6.5	4	Capital Budget Expenditure		Capital budget expenditure	95%	% Capital budget expenditure	87%	Target not achieved	90%
					Capital Budget expenditure	6	Number of meetings **held** on the implementation of the procurement plan	10	Target exceeded	New

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD:3.2	**DEVELOPMENT (LED) AND TOURISM:** To plan and develop a coherent and integrated framework for local economic development and tourism									
SOD 3.2	SOD 3.2	3	Local Economic Development	To provide planning services that encourage economic upliftment and Development I the Municipal Area.	Local Economic Development	4	Number of LED Forum Meetings Held **in support of local economic development objectives**	4	Target Achieved	4
						90%	% Expenditure **of the budgeted allocation for** LED programs and projects	96%	Target exceeded	90%
						20	Number of jobs created through PPP	690	Target Exceeded	New
						4	Number of LED training opportunities provided **by Kouga Municipality** to SMME's	5		4
-	-	4	Capital Budget Expenditure	To manage and develop financial services to ensure financial viability, compliance & reporting.	Procurement implementation	100%	% Compliance with the implementation of the Procurement Plan (Based on date of appointment	-	Not reported	New

	DIRECTORATE COMMUNITY SERVICE
KPA	**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**
Strategic Objective	SDO4: Directorate Community Services
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

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 4.1	SOD 4.1	1	Infrastructure Master Plans	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Solid Waste Management Plan	1	Number of Solid Waste Management Plans reviewed by 30 June 2022	1	Target Achieved Plan approved 29 April 2022	New
SOD 4.2	SOD 4.2	1	Environmental Health	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Water sampling	420 (Bact) 140 (Chem)	Number of water samples submitted for bacteriological and chemical analysis	648 Bact 158 Chem	Target exceeded	420 (Bact) 140 (Chem)
					Environmental Health Surveillance	2 100	Number of premises subjected to Environmental Health inspections	2 399	Target exceeded	740
SOD 4.2	SOD 4.2	1	Safety and Security	To manage and ensure the provision of basic municipal services and	Safety and Security	20	Number of roadblocks conducted to keep Kouga safe	27	Target exceeded	20

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
				the reduction of infrastructure backlogs.		24	Number of Joint Operations conducted to keep Kouga Safe	108	Target exceeded	24
						3 500	Number of fines issued	6 866	Target exceeded	3 500
SOD 4.4	SOD 4.4	1	Fire and Disaster Management	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Fire and Disaster Management Advisory Forum	4	Number of Disaster Advisory Forum Meetings held	6	Target exceeded	New
SOD 4	SOD 4	1	Environmental Management	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Environmental Protection	1	Number of CSF Dune Management and Maintenance Plans completed by 30 June 2022	1	Dune Management plan has been completed and submitted to DEDEAT who has requested for an independent review of the report. DEDEAT requested a meeting with DEN which was held on 23 June 2022, in the meeting DEDEAT requested that the Plan undergoes an external review. Prof. Fred Ellery a Coastal speciatist from Rhodes university was appointed on 24 June 2022 to review the plan. The plan has been amended with recommendations from Prof. Fred Ellery.	New

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
									Interested and Affected Parties have been given 30 days since 27 June 2022 to comment on the amended plan.	
					Environmental Awareness	4	Number of Environmental Awareness Campaigns conducted	7	Target exceeded	4
					Environmental Management	4	Number of Environmental Management Forum meetings held	7	Target exceeded	5

KPA	**FINANCIAL VIABILITY AND MANAGEMENT**
Strategic Objective	SDO6: Directorate Finance
Directorate	Directorate Community Services
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

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 6.5	SOD 6.5	1	Capital Budget Expenditure	To manage and develop financial services to ensure financial viability, compliance & reporting.	Capital Budget Expenditure	95%	% Capital budget expenditure	96%	Target achieved	90%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 6.1	SOD 6.1	4	Financial Viability	To manage and develop financial services to ensure financial viability, compliance & reporting.	Overtime reduction	5%	% Reduction in staff overtime compared to previous year	+14%	Target not achieved	10%
					Creditor Payments	100%	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	94.06%	Quarter 1: 75 Invoices received + Quarter 2: 135 invoices + Quarter 3: 161 invoices + Quarter 4: 235 invoices = 606 Invoices received 570 invoices showing between 2 to 3 days turnaround time (94,06%) 36 invoices are for the Service providers who first render the services before an order is generated	100%
					Financial Planning	28/2/22	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	23/2/22	Submitted before due date	28/2/21
					Financial Planning	28/2/22	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	23/2/22	Submitted before due date	28/2/21

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
	Procurement Planning									
SOD 6.5	SOD 6.5	4	Financial Planning	To manage and develop financial services to ensure financial viability, compliance & reporting.	Procurement Planning	100%	% Compliance with the implementation of the Procurement Plan (Based on date of appointment		Not reported	New

6.3 DIRECTORATE CORPORATE SERVICES

SOD:5.1 **HUMAN RESOURCES:** To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 5.1	SOD 5.1	5	Human Resource Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Organogram	1	Number of Organograms reviewed by 30 June 2022	2	Target exceeded Organogram reviewed 31 July 2021, further review approved 30 June 2022	1
					Employment Equity	1	Number of Employment Equity Reports submitted to Dept Labour by 15 January 2022	1	Target exceeded Employment Equity Report submitted 10 January 2022	1
					Skills Development	95%	% Expenditure of budget allocation for skills development	98%		

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
							spent on skills development			
					Skills Development	1	Number of Workplace Skills Plans submitted to LGSETA by 30 April 2022	1	Submitted 29 April 2022	1
					Workman's Compensation	1	Number of Workman's Compensation returns submitted by 31 May 2022	1	Submitted 5 May 2022	1
					Occupational Health and Safety	4	Number of OHS meetings held	7	Target exceeded	4
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensure legislative compliance.									
SOD 6.1	SOD 6.1	4	Financial Viability	To manage and develop financial services to ensure financial viability, compliance & reporting.	Overtime reduction	5%	% Reduction in staff overtime compared to previous year	9%	Target achieved	10%
SOD 6.1	SOD 6.1	4	Financial Planning	To manage and develop financial services to ensure financial viability, compliance & reporting.		100%	% Compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	100%	Target exceeded average turnaround time less than 3 days	100%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
						28/2/22	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	25/2/22	Target exceeded submitted 25 February 2022	New

7.3.4 DIRECTORATE FINANCE

SOD:6.1 **BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensure legislative compliance.

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 6.1	SOD 6.1	4	Financial Management	To manage and develop financial services to ensure financial viability, compliance & reporting.	Financial Reporting	100%	% Compliance with financial reporting as per national treasury reporting calendar	100%	Target achieved	
					Financial Reporting	1	Number of Financial Statements submitted to the Auditor General by 31 August 2021	1	Target achieved	1
					Financial Planning	1	Number of draft budgets submitted to Council by 31 March 2022	1	Target achieved	1

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
					Financial Planning	1	Number of final budgets submitted to Council by **31** May 2022	1	Target achieved	
					Financial Planning	1	Number of adjustments budgets submitted to Council by **28 February 2022**	1		
					Financial Planning	1	Number of Tariff Review proposals for the Directorate submitted by **15 March 2022**	1	Target achieved	1
SOD 6.1	SOD 6.1	4	Financial Management	To manage and develop financial services to ensure financial viability, compliance & reporting.	Financial Planning	1	Number of business plans for projects relevant to the Directorate submitted by 28 February 2022 for budget considerations	1	Target achieved	1
					Financial Viability	0.2:1	Liquidity Ratio	0.24:1	Target achieved	
					Financial Viability	0.9:1	Current Ratio	0.12:1	Target achieved	
					Financial Compliance	1	Number of unqualified Audits from AG	1	1 Unqualified Audit Opinion by the AG issued on 31 March 2022	1

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
					Financial Viability	5%	% Reduction in staff overtime compared to previous year	183%	Target exceeded	
SOD:6.3	**REVENUE:** To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance									
SOD 6.3	SOD 6.3	4	Revenue Collection	To manage and develop financial services to ensure financial viability, compliance & reporting.	Revenue Collection	94%	% revenue collection rate between revenue raised and revenue collected	94.32%	Target met	92%
					Revenue Collection	1	Number of Phases of the Revenue Optimization Plan implemented by 30 June 2022	0	Target not achieved 1 phase was partially implemented	New
					Revenue Collection	4	Number of Bad Debt Committee meetings held **in support of improved revenue collection**	1	Target not achieved New Committee had to be established after the new Council was inaugurated. The Bad Debt Committee was established on 31 May 2022. The Committee will be fully functional in the new financial year.	New
					Indigent Support	100%	% of indigent residents as per the indigent register	100%	Target achieved	100%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
							provided with access to free basic services			
					Indigent Support	1	Number of Indigent Support Registration Drives conducted **in support of service provision to the poor by 30 June 2022**	0	Target not achieved A data cleansing exercise is planned for the new financial year which will assist in identifying household that qualify for the subsidy. A targeted approach will then occur to support any additional registrations of indigents.	1
SOD:6.4	**ICT SERVICES:** To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT strategy and policy									
SOD 6.4	SOD 6.4	4	ICT	To manage and develop financial services to ensure financial viability, compliance & reporting.	ICT	4	ICT steering com 1 meeting per quarter	3	Target not achieved The ICT Section will be moved to the Corporate Section Department where the required focus and attention on ICT matters can be provided.	4
					ICT Policy	1	Number of ICT Policies reviewed by 30 June 2022	1	Target achieved The Corporate Governance of ICT	1

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
									Policy was approved by Council	
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									
SOD 6.5	SOD 6.5	4		To manage and develop financial services to ensure financial viability, compliance & reporting.		100%	% of Creditors paid within 30 Days of invoice	99%	Target not met A KPI requiring all Directorates to return all verified invoices to the Expenditure Section within 5 days was included in all Directors' Performance Plans. This will ensure that the 30 day payment requirement is met.	100%
SOD:6.6	**DISPOSAL MANAGEMENT:** To manage supply chain management service to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management									
SOD 6.6	SOD 6.6	4	Asset Management	To manage and develop financial services to ensure financial viability, compliance & reporting.	Asset Management	1	Number of Asset registers completed by 20 August 2021	1	Fixed Asset Register completed and balanced to ledger for AFS preparation. Afs was submitted on 31 August 2021	1
					Annual Auction	1	Number of Annual Auctions held by **30 April 2022**	0	Target Not Achieved Auction was postponed as Council resolved to	New

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
									offer the assets to NPO first and only the assets left will continue to be auctioned. The auction was thus planned for 26 July 2022.	
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensure legislative compliance.									
SOD 6.1	SOD 6.1	4	Financial Management	To manage and develop financial services to ensure financial viability, compliance & reporting.	Financial Planning	100%	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	-	Target not achieved A process to monitor the turnaround time was not implemented and thus a % achieved cannot be presented. The KPI to pay creditors within 30 days was used and reported on. A process has been developed to monitor the 5 day turnaround and will be reported on in the new financial year.	100%

6.5 DIRECTORATE INFRASTRUCTURE AND ENGINEERING

SOD:2.1	**WATER AND SANITATION SERVICES:** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 2.1	SOD 2.1	1	Water	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Water Losses	47%	% Reduction in water losses (Reduce losses to %)	-	Target not achieved	49%
SOD:2.2	**ELECTRICAL SERIVICES:** To manage the provision and maintenance of electrical services									
SOD 2.2	SOD 2.2	1	Electricity	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Electricity Losses	12%	% electricity losses (Reduce losses to %)	13.30%	service provider will be appointed to assist electrical team to inspect each house within Kouga and also clean the data. Losses came down with another 2% since last year to 13.30% at the end of June 2022, this is a major improvement, continuous improvement.	18%
					Electricity installations	95%	% Capital Budget Expenditure on electrical projects (DOE)	100%	Target exceeded	95%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD:2.3	**ROADS AND STORM WATER SERVICES:** To manage the construction, repair and maintenance of roads and storm water systems									
SOD 2.3	SOD 2.3	1	Roads and storm water	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Road Construction	95%	% Capital expenditure for the construction of roads (MIG)	100%		New
SOD:2.4	**PROJECT MANAGEMENT:** To manage the coordination and implementation of project management processes with regard to engineering projects (MIG, EPWP and other grant funded projects)									
SOD 2.4	SOD 2.4	1	MIG Project implementation	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	MIG Project implementation	95%	% MIG expenditure	100%	Target exceeded	95%
SOD 2	**Fleet Management**									
SOD 2	SOD 2	1	Fleet Management	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Fleet Management	95%	% Fleet operational (95%)	95%	Target achieved	95%
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									
SOD 6.5	SOD 6.5	4	Capital Budget expenditure	To manage and develop financial services to ensure financial viability, compliance & reporting.	Capital Budget Expenditure	95%	% Capital budget expenditure	88.80%	the tenders awarded to MJM consulting for designs and tender documentation to be drawn up was incomplete. The consultant is liquidated and sold the company. I&E	90%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
									will be formulating a rollover application and might need to restart to process.	
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensuire legislative compliance.									
SOD 6.1	SOD 6.1	4	Financial Viability	To manage and develop financial services to ensure financial viability, compliance & reporting.	Overtime reduction	5%	% Reduction in staff overtime compared to previous year	15%	Target exceeded	
					Financial Planning	100%	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	65%	SP send invoices directly to finance, this is a challenge as a lot of work is not completed, I&E will then not sign and send an email to finance as to why payment cannot be made. The invoice should come from the department for actioning at finance.	
					Financial Planning	28/2/22	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/22	Target achieved	
					Financial Planning	28/2/22	Due date compliance with the submission of business plans for	28/2/22	Target achieved	

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
							projects relevant to the Directorate to be considered for inclusion in the budget			

6.6 DIRECTORATE PLANNING, DEVELOPMENT AND TOURISM

SOD:3.1 **TOWN PLANNING AND BUILDING CONTROL:** To manage the rendering of spatial and land use planning, surveying, valuations and building control services

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
SOD 3.1	SOD 3.1	3	Local Economic Development	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	Land Use	100%	% of land use applications finalized within 90 days for of a compliant submission	39%	119 compliant applications with 38 finalized within 90 days. Note as per legislative provisions period for finalization is set at 12 Months. Directorate has no control over publication of notices as it is done by applicant and there were some delays in this regard. Staff shortages impacts on the ability to	100%

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
									meet the 90-day target set.	
					Building Control	30	**Average** Number of days for the approval of compliant building plans for structures less than 500M2	24.99 days	Target exceeded	30
					Building Control	60	**Average** Number of days for the approval of compliant building plans for structures bigger than 500M2	27.2 days	Target exceeded	60
					Spatial Development	30/6/22	Humansdorp Precinct Plan completed by 30 June 2022	1	Approved by Council 29 June 2022(22/06/PDT4)	-
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									
SOD 3.2	SOD 3.2	3	Housing	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	2	Formalization of informal settlements	2 informal settlements formalized by 30 June 2022	5	Target exceeded	New
					200	Formalization of informal settlements	Number of beneficiaries on site (Vaaldam extension 200 informal household project) by 31 March 2022	200	Target achieved	New

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
					1	Formalization of informal settlements	Number of informal settlement Audits completed by 30 June 2022	1	Kruisfontein 200 Audit completed	New
					1	Human Settlement Planning	Number of Human Settlements Plan by 30 June 2022	0	Target not achieved	New
SOD 3.2	SOD 3.2	3	Land Administration	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	Land Admin	80%	% Outstanding Resolutions on Land executed	11.5%	Target not achieved. From the total of 96 Outstanding Council resolutions a total of 12 council resolutions was completed to date, whilst 2 council resolutions were completed in Q4 bringing the total percentage completions to 11.5%. The completed resolutions include Disposal of erf 2896 Sea Vista and Donation of 16 Municipal Houses, Sea Vista.	New
					Asset Disposal	100%	**Average** % Completion of the disposal of erven 2078, 2079, 2081	100%	Target exceeded completed in quarter 1	New

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
							,2081, 3296 and 3297 HUMANSDORP			
					Asset Disposal	100%	% Completion of the alienation of Erf 353 Humansdorp	0%	Target not achieved. The land has been availed to the Human Settlements Department in order to do a Social Housing Development. The specification has been prepared and submitted to SCM. Awaiting the approval of said specification whereafter the tender will be advertised.	New
					Asset Disposal	9	Number of municipal owned residential properties disposed of by 30 June 2022	0	Target not achieved. Service level agreements signed by Estate Agents and advert were placed in local newspaper directing prospective buyers to appointed Estate Agents to submit offers.	New

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
					Land Admin	1	Number of Land Audits completed by 30June 2022	1	Target achieved	New
SOD:3.1	**DEVELOPMENT (LED) AND TOURISM:** To plan and develop a coherent and integrated framework for local economic development and tourism									
SOD 3.1	SOD 3.1	3	Local Economic Development	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	LED	4	Number of LED Forum meetings held	4	Target achieved	4
					LED	90%	% Budget expenditure for LED programs and projects	96%	Target exceeded	90%
					Job Creation	20	Number of jobs created through PPP	690	Target exceeded	-
					Job Creation	4	Number of LED training opportunities provided to SMME's and entrepreneurs	5	Target achieved	4
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensuire legislative compliance.									
SOD 6.1	SOD 6.1	4	Financial Viability	To manage and develop financial services to ensure financial viability, compliance & reporting.	Overtime reduction	5%	% Reduction in staff overtime compared to previous year	212%	Target exceeded	
					Financial Planning	100%	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated	98%	98%.. This excludes Housing project invoices as funding is claimed from ECDHS after the	

IDP	PROJECT CODE	KPA	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	ACTUAL ACHIEVEMENT	COMMENT/ CORRECTIVE ACTIONS	PRIOR YEAR ACHIEVEMENT
							from date of receipt by the Directorate		work has been done.	
					Financial Planning	28/2/22	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	1	Target achieved	New
					Financial Planning	28/2/22	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	1	Target achieved	New

REPORTS BY THE PORTFOLIO CHAIRPERSON: FINANCE

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

FINANCE

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/F2**

SUPPLY CHAIN MANAGEMENT: S40 DISPOSAL MANAGEMENT (DISPOASAL OF SLOW-MOVING STOCK, REDUNDANT STOCK AND DAMAGED STOCK ITEMS)

1. Introduction

The purpose of this item is to inform Council with regards to ***Section 40 "Disposal Management"*** of the SCM policy of KLM. This report provides a true reflection of Slow Moving, Redundant and Damaged Stock for the Financial Year that Ended for 2021/22(30June 2022)

Attached hereto are the following: **Annexures** for various stock, description, quantity, and the monetary value of each stock item as at the of 30 June 2022:

Annexure A: Slow Moving Items

Annexure B: Redundant Stock Items

Annexure C: Damaged Stock Items

2. Background

A Year End Stock Taking was done on the 30 June 2022, based on the communication that was sent to all**.** The stocktaking procedure was also observed by our Internal Audit Team. A sampling was done to test if our calculations and proceedings were in-line with stipulated requirements. Such confirmation has been submitted by Internal Audit Team in writing, which the CFO has also confirm.

KLM Council plays an oversight role with regards to the implementation of the Supply Chain Management Policy as set out in section 6 of the KLM SCM Policy.

In relation to disposal management, Section 40 of the Municipality's Supply Chain Management Policy stipulates the procedure to be followed when disposing an asset, below is a procedure to be followed:
S40 Disposal Management:

1) In terms of section 14 of the Act, the municipality may not transfer ownership as a result of a sale or other transaction or otherwise permanently dispose of a capital asset needed to provide minimum level of basic municipal services.

2) A municipality may transfer ownership or otherwise dispose of capital asset other than one contemplated in subsection (1), but only after the council, in a meeting open to the public:

a) has decided on reasonable grounds that the asset is not needed to provide the minimum level of basic municipal services; and
b) has considered the fair marked value of the asset and the economic and community value to be received in exchange for the asset.

According to s40, subsection 4(c)" Movable assets are sold either by way of written price quotations, a competitive bidding process, or by public auction at the highest offered price, provided such price is market related."

This report seeks approval of council to write-off of inventory, that would be inventory listed on the aforesaid **Annexures**. The inventory in question has satisfied the following requirements:

I. The inventory has expired and is redundant
II. The inventory is of a specialised nature and has become outdated due to introduction of upgraded and more effective products.
III. The inventory cannot be used for the purpose for which it was originally intended for.
IV. The inventory is damaged and has been rendered useless.

Subsequent to approval of this request by council, the SCM section would be expected to update its inventory registry/records/database for the purpose of proper management and record keeping.

3. Comments by Directorates:

3.1 Director : Finance

None

3.2 Director: Planning, Development & Tourism

Report is noted.

3.3 Director : Community Services

The report is noted

3.4 Director: Corporate & Digital Services

None

3.5 Acting Director : Infrastructure & Engineering

None

3.6 Municipal Manager

The report is noted.

4. Financial implications

Yes, indicated in reports.

5. Legal implications

Currently none.

6. Other implications

Audit queries may arise if an incorrect disposal management is followed.

7. Recommendation

7.1 That the report on the Section 40 Disposal management of slow-moving stock, redundant stock and damaged stock as the Financial Year End of 2021/2022 (30 June 2022) be submitted to council for approval.

7.2 That the recommended disposal strategy by SCM section for these stock items be a public auction, and after approval by council these items will be removed from the shelves as stores. Thereafter be kept safe for consideration by Manager Asset when considering these items for auction.

7.3 Considering that the fact that the last movement on the slow-moving stock was on 25/06/2020 and movement on the redundant was on the 18/08/2016. Based on these dates it is recommended on reasonable grounds that these stock items are not needed to provide the minimum level of basic municipal services.

Item prepared by the Manager: SCM : _____

Item approved by the CFO: : _____

Item endorsed by the Municipal Manager : _____

Item Noted by the Portfolio Councillor : WPD Gertenbach

SLOW MOVING STOCK ITEMS

ANNEXURE A

STOCK ITEM		LAST ISSUE/REC	QUANTITY	VALUE IN RAND
01-381	Shroud Pratley no5	25/06/2020	10	106.66
01-380	Shroud Pratley no4	31/05/2019	9	45.54
01-379	Shroud Pratley no3	5/3/2020	60	87.42
01-384	Shroud Pratley no6	3/11/2015	10	21.49
01-385	Shroud Pratley no0	BFWD	44	89.45
01-387	Shroud Pratley no1	30/5/2005	47	15.92
01-388	Shroud Pratley no7	BFWD	4	20.86
			TOTAL	**R 387.34**

REDUNDANT STOCK ITEMS

ANNEXURE B

STOCK ITEM		LAST ISSUE/REC.	QUANTITY	VALUE IN RAND
03-550	Tubes 600 x 16	29/05/2013	5	221.55
03-392	Tubes 195/205/R14	18/08/2016	4	142.40
03-846	Tubes 11 x 24	REC 24/03/2015	5	970
03-542	Tubes 155 x 12	REC 04/06/2007	2	31.2
			TOTAL	**1365.15**

DAMAGE STOCK ITEMS

ANNEXURE C

STOCK ITEM			QUANTITY	VALUE
			TOTAL	**0**
			TOTAL VALUE	**R 1,752.49**

Notes:

Shroud pratley fittings are no longer used in the fitment process and all above tube sizes had discontiue in the fleet.

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

FINANCE

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/F3**

WRITE-OFF IN RESPECT OF IRRECOVERABLE ARREAR DEBTS – EQUITABLE SHARE

1. Introduction

The purpose of this report is to inform Council of the Equitable share write-offs for the period, June 2022.

For the period, June 2022, an amount of R2,154,426.77 must be written off against the Provision for Doubtful Debts, in accordance with the Council's Indigent Policy.

The relevant documentation is attached.

2. Background

The Council's Indigent Policy makes provision for writing off debts of residents that qualify for indigent subsidies. The outstanding debts must be written off against the Provision for Doubtful Debts.

Details of the individual names are available, in the office of the Senior Financial Officer: EQS, for perusal.

3. Comments by Directorates:

3.1 Director : Finance

None

3.2 Director: Planning, Development & Tourism

The report is noted.

3.3 Director : Community Services

The report is noted

3.4 Director: Corporate & Digital Services

None

3.5 Acting Director : Infrastructure & Engineering

None

3.6 Municipal Manager

The Equitable Share write-offs for the period June 2022, amounting to R2,154,426.77, is supported

4. Financial implications

None.

5. Legal implications

None.

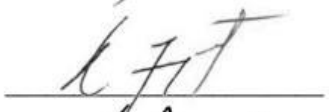
6. Other implications

None.

7. Recommendation

7.1 That the Equitable Share write-offs for the period June 2022, amounting to R2,154,426.77, be approved.

Item prepared by the Manager: Revenue : 

Item approved by the CFO: : 

Item endorsed by the Municipal Manager : 

Item Noted by the Portfolio Councillor : 

June 2022

UNIT	Electricity	EMF	Sundries	Rates	Refuse	Sewerage	Water	Total
Cape St Francis								
Hankey		12 315.77	34.95	0.62	54 016.92	43 125.18	88 500.12	197 993.56
Humansdorp	47 303.44	69 691.13	560.53	24 243.78	299 891.46	217 795.64	337 173.47	996 659.45
Jeffreys Bay	54 558.46	19 943.68	34.95	37 810.72	87 592.50	114 212.43	268 533.50	582 686.24
Loerie		2 618.19	34.95	0.24	11 510.92	9 807.53	14 411.84	38 383.67
Oyster Bay		2 561.69		0.12	11 287.48		18 860.73	32 710.02
Patensie			34.95					34.95
St Francis Bay	203.37	7 349.26		0.70	33 721.29	65 035.44	171 888.43	278 198.49
Thornhill		879.72	34.95	0.08	4 180.50	3 855.85	18 809.29	27 760.39
Rural								
TOTAL	**102 065.27**	**115 359.44**	**735.28**	**62 056.26**	**502 201.07**	**453 832.07**	**918 177.38**	**2 154 426.77**

Included in the above Amounts :

Services	1 634 247.80
Penalties	286 947.17
VAT	233 231.80
Total	**2 154 426.77**

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

FINANCE

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/F4**

MONTHLY BUDGET STATEMENTS FOR THE PERIOD JULY 2021 TO JUNE 2022 AND FINANCIAL STATE OF AFFAIRS OF THE MUNICIPALITY AS AT 30 JUNE 2022 (2021/22 FINANCIAL YEAR)

1. Purpose

This report is submitted in compliance with Section 71(1) and 52(d) of the Municipal Finance Management Act (MFMA) and the Municipal Budget and Reporting Regulations (MBRR).

2. Legislative Requirements

The Municipality is required to assess on an ongoing basis whether it collects sufficient revenue to meet its commitments, such as paying Employees, Councillors, Eskom, Nelson Mandela Bay Municipality, service providers etc.

In accordance with Section 71(1) of the MFMA, the Accounting Officer must by no later than 10 working days after the end of each month, submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.

In accordance with Section 52(d) of the MFMA, the Executive Mayor must within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.

In accordance with regulations 28 of the MBRR, the monthly budget statements of a municipality must be in the format specified in Schedule C.

3. Executive Summary

This report provides a balanced and consolidated financial performance overview to assist the Executive Mayor in his oversight role.

An analysis of the financial position and performance was undertaken to determine the relative financial strength and liquidity of the Municipality. This was complemented by analysing the cash flow position, the investment portfolio, ratios, the operating and capital budget performance for the months of June 2022, so as to facilitate an informed assessment of the relative liquidity and financial position of the Municipality

The financial performance highlights are as follows:

- Operating revenue amounted to R 930,237 million, whilst operating expenditure amounted to R 930,012 million, resulting in an operating surplus of R 0,225 million.
- Capital expenditure constituted 87.00% of the 2021/22 Approved Adjusted Capital Budget.
- Overdue consumer debts increased by R 82,018 million (39.14%) since June 2021.
- An amount of R 55,936 million is owing to creditors, of which R 55,660 million (99.51%) represents current creditors. Currently all outstanding creditors are not reflected on the creditors age analysis.
- The municipality's investment portfolio has decreased by R 25,543,377 (47.84%) since June 2021, from R 53,393,515 to R 27,850,138.

Below is an analysis of the Investment Portfolio as at 30 June 2022.

	Balance as at 30 June 2021	Invested	Interest	Withdrawals	Adjustments	Balance as at 30 June 2022
Standard Bank	11,424,167	-	419,656	10,596,857		1,246,965
ABSA	(2,924,280)	7,000,000	137,077	2,969,516	20,259	1,223,022
Nedbank	4,505,780	-	168,090	3,448,562		1,225,308
RMB	23,427,726	76,388,013	1,303,501	96,235,672		4,883,568
INVESTEC	4,055,992	-	153,037	2,985,065		1,223,964
Total	**40,489,385**	**83,388,013**	**2,181,361**	**(116,235,672)**	**(20,259)**	**9,802,828**
INVESTMENT	**Balance as at 30 June 2021**	**Invested**	**Interest**	**Withdrawals**	**Adjustments**	**Balance as at 30 June 2022**
General Account	29,430,884	27,955,013	1,387,638	49,000,000	20,259	9,753,276
Conditional Grants	11,050,682	55,433,000	793,623	67,227,754	-	49,551
Housing Funds	7,819	-	100	7,918	-	0
Total	**40,489,385**	**83,388,013**	**2,181,361**	**(116,235,672)**	**(20,259)**	**9,802,828**
Bank	12,904,130	5,143,181				18,047,311
Total	**53,393,515**	**88,531,194**	**2,181,361**	**(116,235,672)**	**(20,259)**	**27,850,138**

The following analysis indicates the extent to which the investments are committed:

Cash backed Reserves.

Bank Balances and Cash	R 18,047,311
Short-term Investment Deposits	R 9,802,828
	R27,850,138

Application of Cash

Unspent Conditional Grants	23,167
Internally Generated Funds (Capital commitments)	12,924,943
Outstanding Creditors Liability	55,935,706
	68,883,816
Reserves less than commitments	**41,033,678**

The cash backed reserves are less than commitments at this stage by an amount of R 41,033,678.

The following key financial ratios are monitored on an on-going basis:

Ratio	Actuals as at 30 June 2019	Actuals as at 30 June 2020	Actuals as at 30 June 2021	Actuals as at 30 June 2021	Actuals as at 30 June 2022	Approved Adjusted Budget 2021/22
Current Ratio	1.31:1	1.26:1	1.30:1	2.61:1	0.50:1	0.93:1
Liquidity Ratio	0.84:1	0.61:	0.34:1	0.45:1	0.24:1	0.03:1
Cost Coverage (Excluding unspent conditional grants)	1.97 Months	1.79 Months	0.65 Months	0.62 Months	0:37 Months	0.04 Months
Debtors Collection Rate	97.62%	95.42%	94.41%	94.41%	94%	94%
Capital Expenditure	73.82%	75.33%	71.24%	76.92%	87.00%	95%

4. Detailed Reports

In order to comply with Schedule C of the Municipal Budget and Reporting Regulations, the following detailed schedules are attached for the period, ending 30 June 2022:

Annexure "A1" – Operating Revenue and Expenditure Performance

Annexure "A2" - Capital Budget Performance

Annexure "A3"- Projected Cash Flow Statement

Annexure "A4" – Municipal Monthly Budget Tables

Annexure "A5"- Analysis of Municipality's Statement of Financial Performance

i. Overview of Outstanding Consumer Debtors
ii. Overview of Creditors position
iii. Grants receipts and Expenditure
iv. Councillors & Employee benefits
v. Key performance Indicators

5. Municipal Manager's Quality Certificate

I, Charl Du Plessis, Municipal Manager of Kouga Local Municipality hereby certify that the monthly budget statements have been prepared in accordance with the Municipal Finance Management act and regulations made under the Act, and that monthly budget statements are consistent with the Integrated Development Plan of the municipality.

Print Name _Charl Du Plessis

Municipal Manager of Kouga Local Municipal



Signature……..

Date……14 July 2022……..

6. Comments by Directorates:

6.1 Director : Finance

Item noted.

6.2 Acting Director: Planning, Development & Tourism

Item noted.

6.3 Director: Community Services

The item is noted

6.4 Acting Director: Corporate & Digital Services

Item noted

6.5 Acting Director : Infrastructure & Engineering

No comments recieved.

6.6 Municipal Manager

The report is noted

7. Financial implications

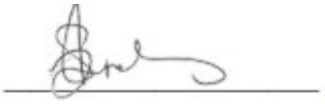
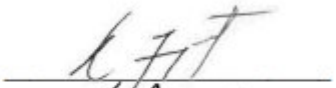
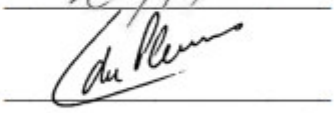
As stipulated within the report

8. Legal implications

As stipulated within the report

9. Recommendation

9.1 That the Committee notes Municipal Manager's report on the monthly budget statements, in accordance with Section 71(1) of the Municipal Finance Management Act.

Item prepared by Manager: BTO	:	
Item approved by the CFO	:	
Item endorsed by Municipal Manager	:	
Noted by the Portfolio Councillor	:	

Annexure "A1"

OVERVIEW OF OPERATING REVENUE AND EXPENDITURE PERFORMANCE FOR THE PERIOD JULY TO JUNE 2022.

Summary Statement of Financial Performance

Description	Budget Year 2021/22					
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance
R thousands						
Total Revenue (excluding capital transfers and contributions)	965,400	973,163	56,983	930,237	973,163	(42,925)
Total Expenditure	1,074,449	1,113,187	65,430	930,012	1,113,187	(183,175)
Surplus/(Deficit)	(109,049)	(140,024)	(8,447)	225	(140,024)	140,250

The statement of financial performance reflects a surplus of R 225 million.

Revenue

Main revenue sources for 2021/22

Description	Budget Year 2021/22		
	Adjusted Budget	YearTD actual	
R thousands			%
Revenue By Source			
Property rates	224,085	224,328	100.11%
Service charges - electricity revenue	342,329	314,316	91.82%
Service charges - water revenue	81,646	73,817	90.41%
Service charges - sanitation revenue	57,754	56,436	97.72%
Service charges - refuse revenue	57,811	54,901	94.97%
Rental of facilities and equipment	2,800	3,028	108.15%
Interest earned - external investments	2,811	2,966	105.51%
Interest earned - outstanding debtors	12,820	13,879	108.26%
Fines, penalties and forfeits	794	1,371	172.61%
Licences and permits	12,873	9,544	74%
Agency services	0	2,429	
Transfers and subsidies	154,418	152,129	98.52%
Other revenue	23,022	21,087	91.60%

Total Revenue (excluding capital transfers and contributions)	**973,163**	**930,237**	**95.59%**

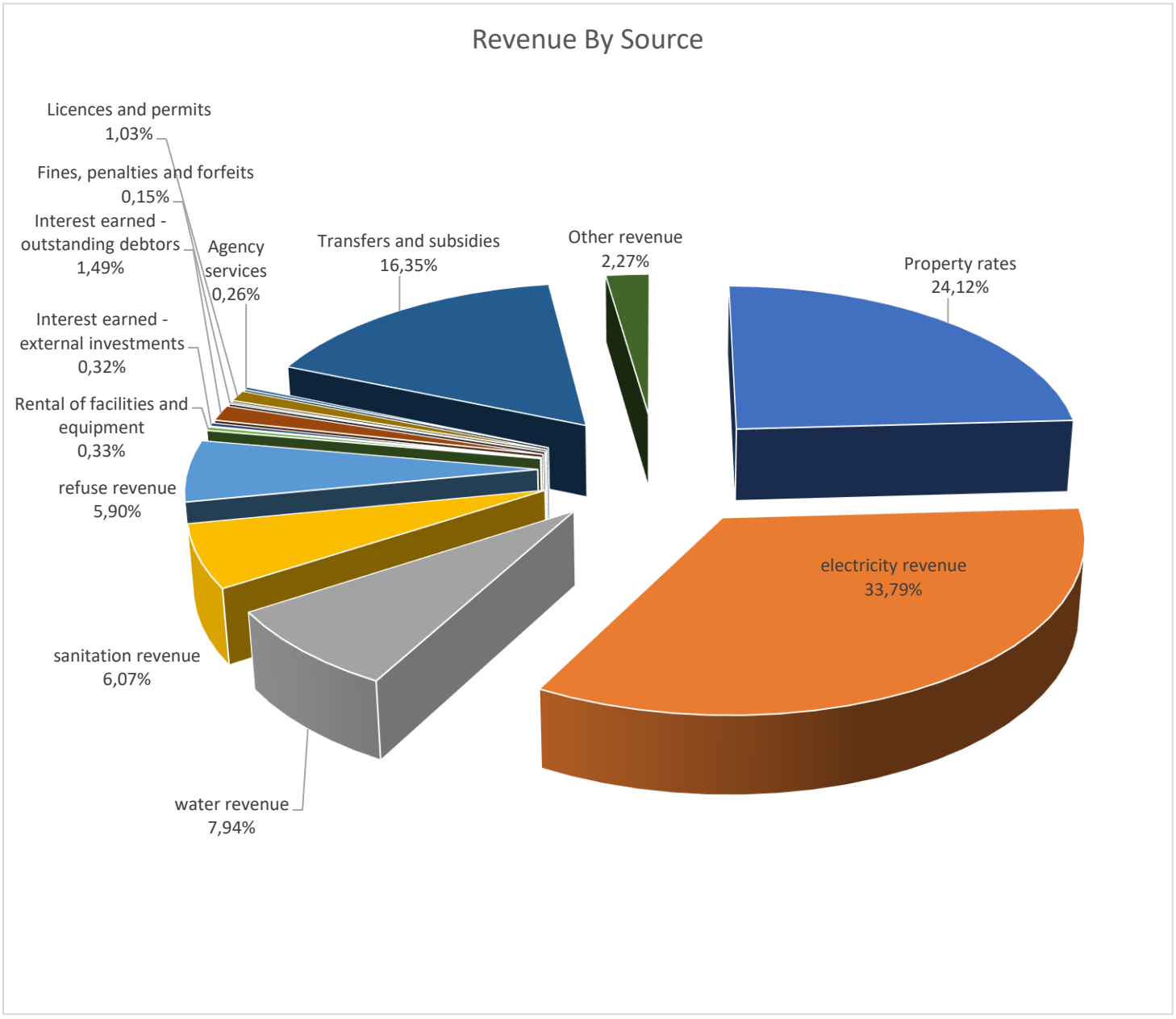
Reasons for major over-/under-recovery per revenue source

- **Interest earned - external investments**
  Interest earned on external investments is largely influenced by the municipality's investment portfolio. Currently the investment portfolio amounts to R 27,850 million.

- **Licences and permits**
  Licences and permits mostly relate to motor registrations and is influenced by the extent of vehicle registrations.

- **Fines, penalties and forfeits**

Fines, penalties and forfeits are largely influenced by traffic fines revenue. The traffic fines revenue was significantly reduced during the 2021/22 adjustments budget, due to lower anticipated revenue from traffic fines.



Expenditure

Main expenditure types for 2021/22

Description	Budget Year 2021/22		
	Adjusted Budget	YearTD actual	
R thousands			%
Expenditure By Type			
Employee related costs	377,340	326,737	87%
Remuneration of councillors	13,651	13,457	99%
Debt impairment	45,817	5,024	11%
Depreciation & asset impairment	91,830	75,742	82%
Finance charges	716	315	44%
Bulk purchases - electricity	300,000	266,179	89%
Inventory consumed	69,850	86,824	124%
Contracted services	83,152	71,762	86%
Transfers and subsidies	550	458	83%
Other expenditure	130,281	83,458	64%
Total Expenditure	**1,113,187**	**930,012**	**84%**

Reasons for major over-/under expenditure per type

- **Employee Related Costs**
  The employee related costs are largely influenced by leave, medical aid and long-service awards budget provisions, amounting to R 18,256 million.

- **Bad Debts**
  Bad debts are written off upon Council approval.

- **Depreciation & asset impairment**
  The depreciation & asset impairment is calculated in line with the municipal asset register.

- **Finance charges**
  Finance charges related to interest on Development Bank of South Africa (DBSA) loan. The loan has been fully paid.

- **Bulk purchases (Electricity)**

Description	Budget Year 2021/22		
	Origin Budget	YearTD actual	%
R thousands			
Bulk purchases – Electricity	300 000 000	295 219 892	98.41%
	300 000 000	**295 219 892**	**98.41%**

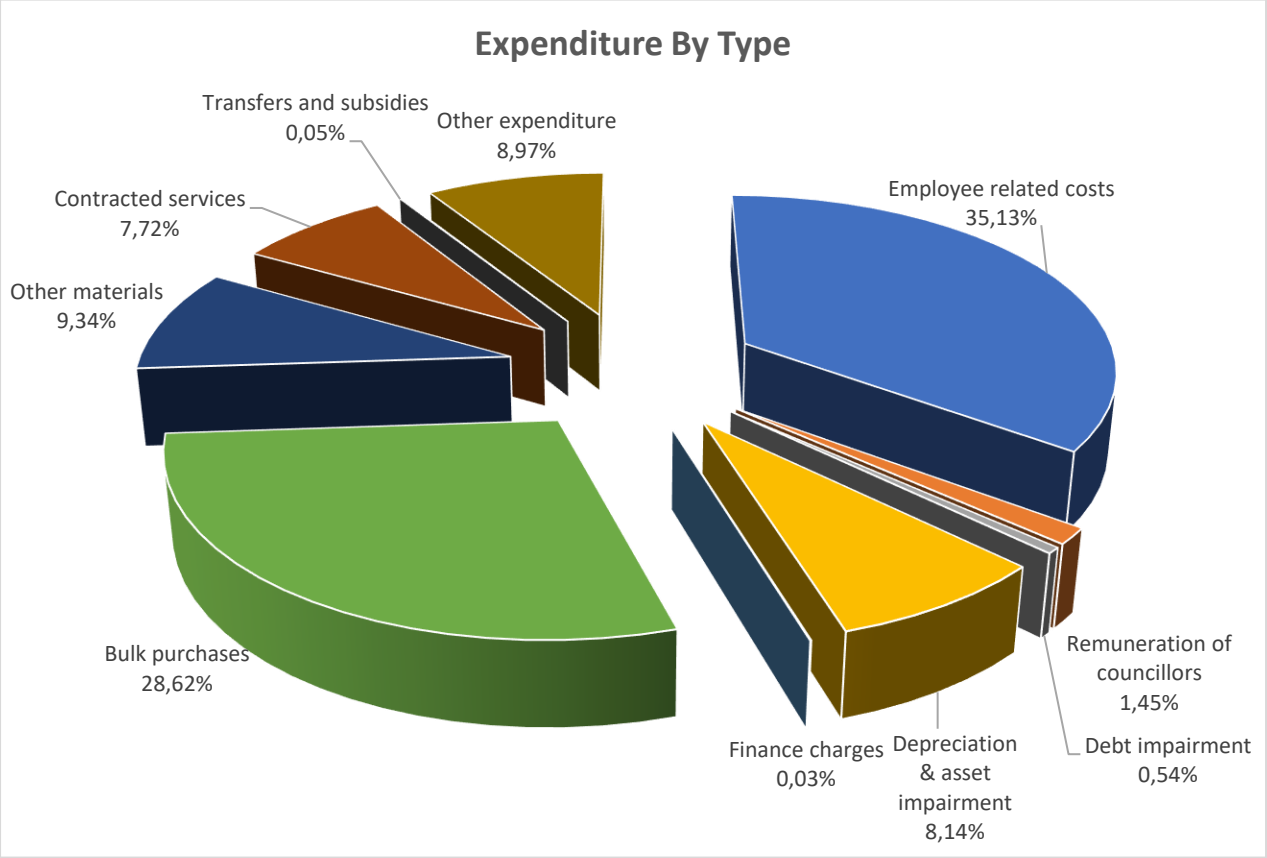
- **Contracted Services**
  Contracted services mostly relate to outsourced work, in relation to the maintenance of municipal infrastructure assets and includes consultation fees.
  Contracted services are broken down as follows:

Item Description	Adjusted Budget 2021/22	Actuals as at 30 June 2022	%
Animal Care	476,575	473,780	99.41%
Burial Services	180,000	161,456	89.70%
Call Centre	185,000	182,100	98.43%
Catering Services	590,852	480,321	81.29%
Clearing and Grass Cutting Services	1,703,790	1,639,095	96.20%
Consultants and Professional Services	10,834,835	7,393,969	68.24%
Drivers Licence Cards	520,000	512,947	98.64%
Dune Stabilisation	3,578,000	3,456,490	96.60%
Employee Wellness	440,000	222,713	50.62%
Event Promoters	471,174	264,185	56.07%
Internal Auditors	325,000	169,450	52.14%
Laboratory Services:Water	551,000	356,298	64.66%
Legal Advice and Litigation	4,150,000	4,064,745	97.95%
Legal Cost:Collection	1,000,000	672,624	67.26%
LED Strategic Plan	50,304	63,804	126.84%
Litter Picking and Street Cleaning	1,250,000	1,089,370	87.15%
Maintenance of Buildings and Facilities	6,348,833	5,823,924	91.73%
Maintenance of Electrical Infrastructure	2,211,839	1,585,881	71.70%
Maintenance of Equipment	453,950	447,462	98.57%
Maintenance of Sanitation Infrastructure	1,565,000	1,449,660	92.63%
Maintenance of Vehicles	7,312,973	7,509,301	102.68%
Maintenance of Water Infrastructure	1,420,000	1,081,001	76.13%
Medical Health Services & Support	1,150,000	1,009,809	87.81%
Occupational Health and Safety	21,000	-	0.00%
Other Contracted Services	1,712,800	1,596,347	93.20%
Personnel and Labour	7,764,772	8,011,746	103.18%
Professional Staff	437,000	419,571	96.01%
Qualification Verification	1,028,000	868,924	84.53%
Restricted Water Flow	800,000	709,635	88.70%
Roads Maintenance	10,000,000	10,668,393	106.68%
Security Services	4,650,000	4,806,371	103.36%
Special Rating Area	7,500,000	6,679,321	89.06%
Transport Services	189,100	131,147	69.35%
Valuer	2,280,102	265,823	11.66%
Total	**83,151,899**	**74,267,664**	**89.32%**

- **Other Expenditure**

The other expenditure is broken down as follows:

Item Description	Adjusted Budget 2021/22	Actuals as at 30 June 2022	%
Accommodation	946,175	617,709	65.28%
Achievements and Awards	1,470,553	1,085,116	73.79%
Advertising, Publicity and Marketing	2,176,590	1,784,899	82.00%
Air Transport	228,967	89,242	38.98%
Bank Charges	900,000	978,960	108.77%
Bargaining Council	3,200,000	-	0.00%
Cellular Contract (Subscription and Calls)	2,855,364	2,394,034	83.84%
Claims paid to Third Parties	250,000	246,290	98.52%
Contributions to Provisions	316,666	-	0.00%
External Audit Fees	4,500,000	4,394,028	97.65%
External Computer Service:Internet Charge	4,264,541	4,254,288	99.76%
Gifts and Promotional Items	153,300	138,864	90.58%
Hire Charges	28,872,430	27,115,048	93.91%
Insurance Claims	316,460	210,325	66.46%
Insurance Underwriting:Premiums	3,087,456	2,796,389	90.57%
Leases:Furniture and Office Equipment	3,499,992	2,196,632	62.76%
Leases:Machinery and Equipment	60,000	-	0.00%
Leases:Other Assets	3,613,740	3,293,181	91.13%
Motor Vehicle Licence and Registrations	1,046,294	621,543	59.40%
Municipal Services	31,562,951	0	0.00%
Non-employees	645,196	563,805	87.39%
Other	1,094,889	476,711	43.54%
Own Transport	753,962	287,167	38.09%
Postage/Stamps/Franking Machines	1,912,500	1,657,036	86.64%
Printing, Publications and Books	1,343,626	1,075,737	80.06%
Registration Fees:Professional and Regulatory Bodies	319,140	220,343	69.04%
Registration Fees:Seminars, Conferences, Workshops	1,958,260	1,718,630	87.76%
Remuneration to Ward Committees	2,137,200	2,640,793	123.56%
Riparian Levies	5,933,700	5,606,028	94.48%
Signage	401,739	342,913	85.36%
Skills Development Fund Levy	3,861,814	3,290,416	85.20%
Software Licences	3,615,779	3,107,473	85.94%
Storage of Files (Archiving)	450,000	267,750	59.50%
Tenders	700,000	630,194	90.03%
Third Party Vendors	5,600,000	4,894,795	87.41%
Uniform and Protective Clothing	3,840,904	3,390,973	88.29%
Vehicle Tracking	625,715	728,644	116.45%
Workmen''s Compensation Fund	1,664,930	1,794,647	107.79%
Total	**130,180,833**	**84,910,603**	**65.23%**



Repairs and Maintenance

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

Item Description	Budget Year 2021/22		
	Adjusted Budget	Actuals as at 30 June 2022	%
Maintenance of Equipment	599,881	576,199	96.05%
Maintenance of Vehicles	8,832,714	9,015,162	102.07%
Maintenance of Buildings and Facilities	7,184,193	6,547,299	91.13%
Maintenance of Water Infrastructure	4,892,534	4,545,627	92.91%
Roads Maintenance	12,100,000	12,366,062	102.20%
Sport and Recreation Facilities	343,559	341,327	99.35%
Maintenance of Electrical Infrastructure	7,027,487	6,315,309	89.87%
Maintenance of Sanitation Infrastructure	2,787,600	2,314,633	83.03%
Hire Charges	5,741,676	5,506,223	95.90%
Other Contracted Services	3,898,800	3,774,283	96.81%
Total	**53,408,444**	**51,302,123**	**96.06%**

It is to be noted that actual repairs and maintenance expenditure constituted 96.06% of the 2021/22 Approved Adjusted Budget.

Annexure "A2"

CAPITAL BUDGET PERFORMANCE

Summary Capital Expenditure and Funding

Vote Description	Budget Year 2021/22							
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands							%	
Funded by:								
National Government	34,385	50,440	14,632	51,308	50,440	868	2%	50,440
Provincial Government	–	–	–	–	–	–		–
District Municipality	1,600	1,638	–	1,600	1,638	(38)	-2%	1,638
Other transfers and grants	–	–	–	–	–	–		–
Transfers recognised - capital	**35,985**	**52,078**	**14,632**	**52,908**	**52,078**	**830**	**2%**	**52,078**
Public contributions & donations	–	–	–	–	–	–		–
Borrowing	–	–	–	–	–	–		–
Internally generated funds	25,028	40,942	12,837	28,017	40,942	(12,925)	-32%	40,942
Total Capital Funding	**61,013**	**93,020**	**27,469**	**80,925**	**93,020**	**(12,095)**	**-13%**	**93,020**

The capital expenditure as at 30 June 2022, constituted 87% of approved adjusted capital budget and the funding is broken down as follows:

- Grant funding is 101.59% of approved grant funding budget.
- Internally generated funds are 68.43% of approved internal funds budget.

Capital budget by municipal vote for 2021/22

Vote Description	Budget Year 2021/22				
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	%
R thousands					
Multi-Year expenditure appropriation					
Vote 1 - EXECUTIVE COUNCIL	2,740	3,020	187	2,452	81%
Vote 2 - FINANCIAL SERVICES	2,460	3,716	476	2,372	64%
Vote 3 - CORPORATE SERVICES	1,923	2,230	527	1,741	78%
Vote 4 - COMMUNITY SERVICES	7,490	6,154	1,356	5,635	92%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	45,230	75,994	24,373	67,485	89%
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	1,170	1,905	539	1,240	65%
Total Capital Multi-year expenditure	**61,013**	**93,020**	**27,459**	**80,925**	**87%**

The capital expenditure as at 30 June 2022, constituted 87% of approved adjusted capital budget.

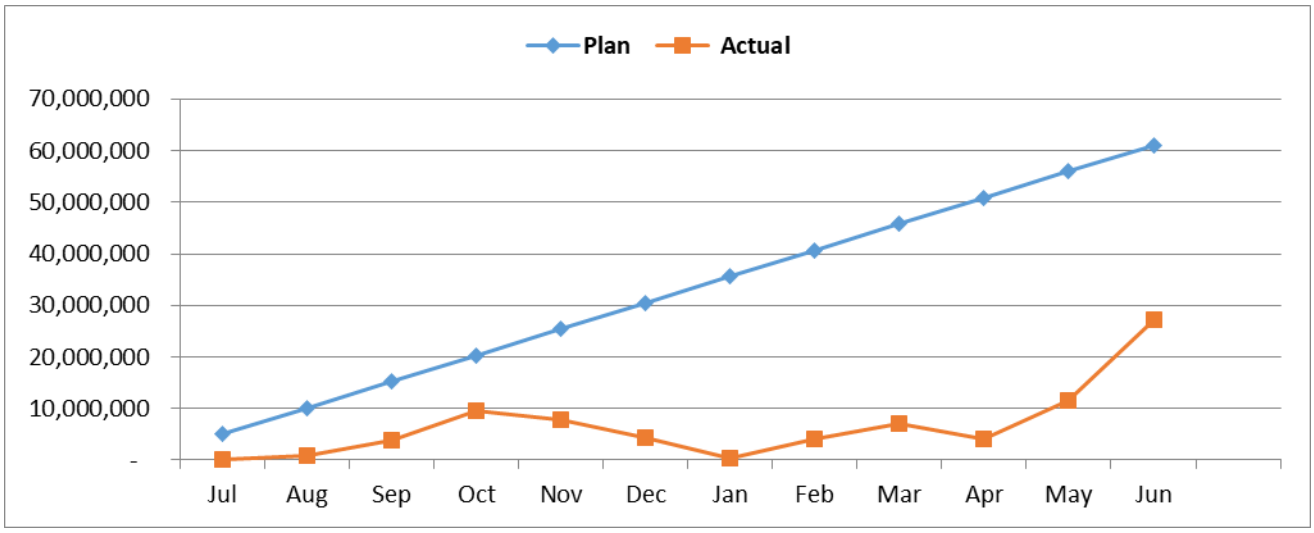
The capital expenditure is broken down per directorate as follows:

- Executive & Council is 81.19% of R 3,020 million budget.
- Financial Services is 63.83% of R 3,716 million budget.
- Corporate Services is 78.08% of R2,230 million budget.
- Community Services is 91.57% of R 6,154 million budget.
- Infrastructure & Engineering is 88.80% of R 75,994 million budget.

- Planning, Development and Tourism is 65.06% of R 1,905 million budget.

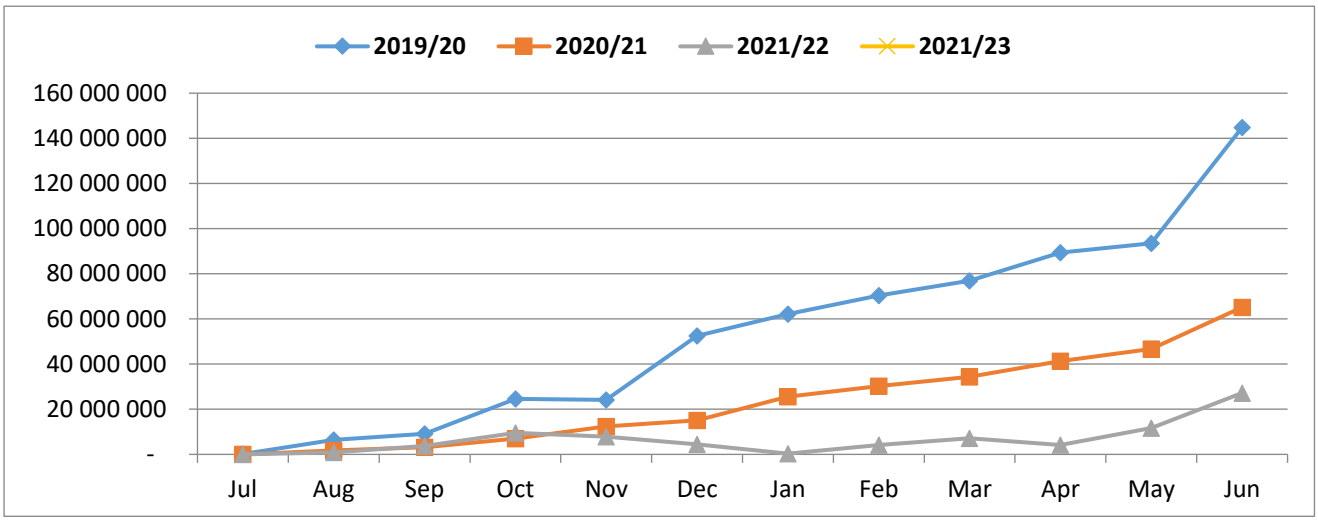
Monthly capital expenditure

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



Capital expenditure trend over the current- and past two years

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



Status of capital programmes/projects in the Municipality as at 30 June 2022.

DIRECTORATES	DEPARTMENT	FUNDING	PROJECTS	PROJECT NR	Approved Adjusted Budget 2021/22	Actuals as at 30 June 2022
COMMUNITY SERVICES	FIRE SERVICES	Distr	Fire Vehicle	FT911	1,638,000	1,600,000
COMMUNITY SERVICES	PARKS AND OPEN SPACES	Internal	5X Trailes	101782	200,000	189,410
COMMUNITY SERVICES	Envornmental Management Fee	Internal	Kouga Skip Bins	CP4_EMF	200,000	196,372
COMMUNITY SERVICES	Protection Services	Internal	Machinery and Equipment (Security Cameras System)	PC_1004	300,000	157,784
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Machinery and Equipment (Generator)	1011113	230,000	199,978
COMMUNITY SERVICES	Parks & Open Space	Internal	Machinery and Equipment	PC_1003	80,000	64,769
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Machinery and Equipment (Radio communication) -	1011115	100,000	41,730
COMMUNITY SERVICES	Sport & Recreation	Internal	Furniture and Equipment	CP_9	100,000	86,327
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Playdetactor (Machinery and Equipment)	1011111	155,000	155,000
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Machinery and Equipment (Quardbike)	1011114	95,598	95,598
COMMUNITY SERVICES	Fire Services	Internal	Fencing Humansdorp Fire Station	CP1_FS	600,000	541,836
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Furniture and Equipment - Operations room	1011112	17,197	17,197
COMMUNITY SERVICES	Fire Services	Internal	Vehicle	CP_23	565,000	564,910
COMMUNITY SERVICES	Beach	Internal	Upgrading of Pellsrus, Kabeljous, Cape St Francis	PC_A001	100,000	96,591
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Computer Equipment - Operatons Room	1011116	23,400	23,400
COMMUNITY SERVICES	ENVIRONMENTAL MANAGEMENT	Internal	Machinery and Equipment	PC_1002	-	24,694
COMMUNITY SERVICES	CEMETERIES	Internal	Ablution Facilities New	1011104	150,000	-
COMMUNITY SERVICES	ENVIRONMENTAL MANAGEMENT	Internal	Machinery and Equipment	PC_1002	33,700	26,805
COMMUNITY SERVICES	SPORT & RECREATION	Internal	Fencing Sport and Recreational Facilities	1011118	1,500,000	1,494,095
COMMUNITY SERVICES	ENVIRONMENTAL MANAGEMENT	Internal	Computer Equipment	CP_4	66,300	58,701
					6,154,195	**5,635,196**
CORPORATE SERVICES	Corporate Services	Internal	Computer Software and Applications	CP_60	287,000	- 17,703
CORPORATE SERVICES	Corporate Services	Internal	Fencing of municipal building	PC_1023	629,206	601,068
CORPORATE SERVICES	Corporate Services	Internal	Furniture and Equipment	CP_9	150,000	115,786
CORPORATE SERVICES	Skills Development	Internal	Computer Equipment	CP_4	21,501	21,501
CORPORATE SERVICES	Corporate Services	Internal	Computer Equipment	CP_4	141,843	130,865
CORPORATE SERVICES	ADMINISTRATION SERVICES	Internal	Brand Revitalization - Digital Screens	CORP01	100,000	83,070
CORPORATE SERVICES	ADMINISTRATION SERVICES	Internal	Brand Revitalization - LED SCREEN	CORP02	300,000	224,710
CORPORATE SERVICES	ADMINISTRATION SERVICES	Internal	Bio-metric System	CP_CPS1	600,000	581,596
					2,229,550	**1,740,893**

DIRECTORATES	DEPARTMENT	FUNDING	PROJECTS	PROJECT NR	Approved Adjusted Budget 2021/22	Actuals as at 30 June 2022
EXECUTIVE & COUNCIL	MAYOR	Internal	Furniture and Equipment - Municipal Court	0803217	100,000	-
EXECUTIVE & COUNCIL	Council	Internal	Furniture and Equipment	CP_9	100,000	99,364
EXECUTIVE & COUNCIL	MAYORAL COMMITTEE	Internal	Furniture and Equipment - Ward Councillors Offices	1011101	150,000	147,655
EXECUTIVE & COUNCIL	MAYOR	Internal	Electronic and Computer Equipment	1011120	200,000	188,747
EXECUTIVE & COUNCIL	MAYOR	Internal	Vehicle	CP_23	1,200,000	1,143,760
EXECUTIVE & COUNCIL	MUNICIPAL MANAGER	Internal	Computer Equipment	CP_4	150,000	139,957
EXECUTIVE & COUNCIL	MAYOR	Internal	PA system/Data projector/Screens/Sound	1011102	70,000	40,715
EXECUTIVE & COUNCIL	WARD COUNCILLORS	Internal	Ward councilors Capital project	PC_65	300,000	98,857
EXECUTIVE & COUNCIL	WARD COUNCILLORS	Internal	Computer Equipment	CP_4	705,000	591,346
EXECUTIVE & COUNCIL	Risk and Internal Audit Unit	Internal	Furniture and equipment	CP_54	25,000	1,598
EXECUTIVE & COUNCIL	Risk and Internal Audit Unit	Internal	Computer Equipment	CP_4	20,000	-
					3,020,000	**2,451,999**
FINANCE	ASSET MANAGEMENT	Internal	Single Cap Bakkie for stock verification	101773	350,000	347,478
FINANCE	ASSET MANAGEMENT	Internal	Office Equipment	101771	5,998	5,998
FINANCE	ASSET MANAGEMENT	Internal	Office Equipment	101772	12,000	11,957
FINANCE	REVENUE	Internal	2 Single Cab Bakkie	0803219	-	-
FINANCE	Finance: IT	Internal	Furniture and Equipment	CP_9	69,007	69,007
FINANCE	Finance: IT	Internal	Computer Equipment	CP_4	914,244	505,927
FINANCE	Finance: IT	Internal	WIFI Solution	PC_017	100,000	46,141
FINANCE	Finance: IT	Internal	Network Upgrade	CP_2241	250,000	72,000
FINANCE	BUDGET AND FINANCIAL REPORTING	Internal	Furniture and Equipment	CP_9	86,957	80,288
FINANCE	INFORMATION COMMUNICATION TECH	Internal	Cibex Software	CP_075	600,000	-
FINANCE	REVENUE	Internal	2 Single Cab Bakkie	0803219	452,000	451,382
FINANCE	ASSET MANAGEMENT	Internal	Replacement of Transformer - Humansdorp	AM001	863,540	769,461
FINANCE	SCM: DEMAND MANAGEMENT, RISK, PI	Internal	Machinery and Equipment	PC_1003	12,700	12,700
					3,716,446	**2,372,338**

DIRECTORATES	DEPARTMENT	FUNDING	PROJECTS	PROJECT NR	Approved Adjusted Budget 2021/22	Actuals as at 30 June 2022
INFRASTRUCTURE & ENGINEERING	Electricity	Internal	Saffery Substation	CP7_ELC	1,000,000	883,238
INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace 250mm Water Main Canal Road St Francis Bay	CP7_WAT	163,000	51,536
INFRASTRUCTURE & ENGINEERING	Water	Internal	Repair Leaking Concrete Water Tower Paradise Beach	CP_4WAT	310,000	-
INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace Main Waterline Sout Rivier Bridge Crossing	CP5_WAT	295,000	123,777
INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace 250mm Water Main Mimosa Street Jbay	CP6_WAT	104,000	99,907
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	New bypass Sewer Rising Main and Pump Stations Jbay	CP5_SW	591,472	91,472
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	Upgrade Sewer Rising Mains Jbay (La Mer-4A-4B) Pre	CP4_SW	326,000	138,441
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	Piped Reticulation - St Francis Bay	CP7_SEW	295,000	104,848
INFRASTRUCTURE & ENGINEERING	Water	Internal	Machinery & Equipment	CP_10SW	12,792	12,792
INFRASTRUCTURE & ENGINEERING	METERING & REVENUE	Internal	Bulk 66kv Overhead lines	CP66KV	2,147,319	2,168,177
INFRASTRUCTURE & ENGINEERING	Sewerage	MIG	Upgrade Sanitation System Old Hankey	PC_012	14,981,698	14,981,698
INFRASTRUCTURE & ENGINEERING	METERING & REVENUE	INEP	Ocean View Electrification	ELEC711	6,782,609	7,178,078
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	MIG	Mini Fresh Food and Craft Markets in Jbay & Hankey	CP_369	728,750	728,750
INFRASTRUCTURE & ENGINEERING	WATER	Internal	Connect up 3 x boreholes Soetkloof Hankey	I&E001	-	-
INFRASTRUCTURE & ENGINEERING	WATER	Internal	Connect 4 x drilled boreholes to treatment works	I&E002	3,186,606	2,371,171
INFRASTRUCTURE & ENGINEERING	WATER	MDRG	Connect 4 x drilled boreholes to treatment works	I&E002	8,498,394	8,498,394
INFRASTRUCTURE & ENGINEERING	WATER	Internal	WATER TANKS HUMANSDORP - DROUGHT PROJECT	W9802	2,550,000	2,079,356
INFRASTRUCTURE & ENGINEERING	WATER	Internal	WATER TANKS JEFFREYS BAY - DROUGHT PROJECT	W9801	840,000	446,850
INFRASTRUCTURE & ENGINEERING	WATER	Internal	Connecting Kruisfontein Boreholes to Humansdorp Wa	WAT004	7,964,523	3,905,714
INFRASTRUCTURE & ENGINEERING	SEWERAGE	Internal	Construct emergency overflow pond Koraal Sewer pu	CP_3SW	-	-
INFRASTRUCTURE & ENGINEERING	SEWERAGE	Internal	Upgrade Loerie sewer pump station	CP_2SW	147,000	26,964
INFRASTRUCTURE & ENGINEERING	ROADS AND STORMWATER	MIG	Upgrading of Gravel Roads in Humansdorp	PC_075	14,511,073	13,692,470
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	MIG	Upgrading/Improvement of Sport Facilities within K	MIG01	224,144	224,104
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	MIG	Upgrading/Improvement of Sport Facilities within K	MIG02	2,342,087	2,321,938
INFRASTRUCTURE & ENGINEERING	WATER	MDRG	Connecting Kruisfontein Boreholes to Humansdorp Wa	WAT004	2,371,171	2,371,171
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	Internal	Upgrading/Improvement of Sport Facilities within K	MIG01	400,000	78,159
INFRASTRUCTURE & ENGINEERING	Water	Internal	REVERSE OSMOSIS PLANT	CP98001	5,098,000	4,998,000
INFRASTRUCTURE & ENGINEERING	ROADS AND STORMWATER	Internal	DUINE-WEG EXTENSION PROJECT	CP72001	123,408	107,311
INFRASTRUCTURE & ENGINEERING	Electricity	Internal	Electrcial supply of tri switches St francis Bay	PC_006	-	- 199,660
					75,994,046	**67,484,655**
PLANNING, DEVELOPMENT & TOURISM	Planning & Development	Internal	Computer Software and Applications	CP_60	220,000	166,003
PLANNING, DEVELOPMENT & TOURISM	Planning & Development	Internal	Furniture and equipment	CP_54	300,000	213,714
PLANNING, DEVELOPMENT & TOURISM	LOCAL ECONOMIC DEVELOPMENT	Internal	Computer Equipment	CP_4	83,898	77,971
PLANNING, DEVELOPMENT & TOURISM	Economic Development: Tourism	Internal	Restoration of Fisherman Grave Site	CP2_EDT	150,000	29,000
PLANNING, DEVELOPMENT & TOURISM	LAND & PROPERTY ADMINISTRATION	Internal	Furniture and equipment	CP_54	451,528	378,201
PLANNING, DEVELOPMENT & TOURISM	LAND & PROPERTY ADMINISTRATION	Internal	Computer Equipment	CP_4	100,000	124,833
PLANNING, DEVELOPMENT & TOURISM	LOCAL ECONOMIC DEVELOPMENT	Internal	Kouga Business Support Centre	CP1_EDB	600,000	250,000
					1,905,426	**1,239,721**
				Total	**93,019,663**	**80,924,801**

Annexure "A3"

PROJECTED CASH FLOW STATEMENT FOR THE 2021/22 FINANCIAL YEAR

Projected Cash Flow Statement as at 30 June 2022

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

Table C7 Monthly Budget Statement – Cash Flow – M12 June 2022

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		545,688	203,401	212,184	16,783	222,671	212,184	10,488	5%	212,184
Service charges		70,769	500,464	711,473	42,500	639,511	711,473	(71,962)	-10%	711,473
Other revenue		33,622	39,500	57,614	1,609	30,315	57,614	(27,298)	-47%	57,614
Government - operating		152,544	152,602	154,418	1,378	154,182	154,418	(236)	0%	154,418
Government - capital		2,151	40,256	53,680	–	53,336	53,680	(344)	-1%	53,680
Interest		782,820	15,706	2,811	1,607	7,164	2,811	4,353	155%	2,811
Dividends		–	–	–		–	–	–		–
Payments										
Suppliers and employees		3,573	(927,527)	(1,142,665)	(98,460)	(1,039,064)	(1,142,665)	(103,602)	9%	(1,142,665)
Finance charges		–	(716)	(716)	–	(289)	(716)	(427)	60%	(716)
Transfers and Grants		–	(650)	–	–	–	–	–		–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**1,591,166**	**23,037**	**48,798**	**(34,583)**	**67,826**	**48,798**	**(19,027)**	**-39%**	**48,798**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		–	–	–	–	–	–	–		–
Decrease (increase) other non-current receivables		–	–	–	–	–	–	–		–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–		–
Payments										
Capital assets		27,043	(61,013)	93,020	(27,197)	(87,242)	(91,341)	(4,099)	4%	(91,341)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**27,043**	**(61,013)**	**93,020**	**(27,197)**	**(87,242)**	**(91,341)**	**(4,099)**	**4%**	**(91,341)**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	–	–	–	–	–		–
Increase (decrease) in consumer deposits		(20,774)	–	–	–	–	–	–		–
Payments										
Repayment of borrowing		–	(6,747)	(6,747)	–	(6,128)	(6,747)	(619)	9%	(6,747)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(20,774)**	**(6,747)**	**(6,747)**	**–**	**(6,128)**	**(6,747)**	**(619)**	**9%**	**(6,747)**
NET INCREASE/ (DECREASE) IN CASH HELD		**1,597,435**	**(44,723)**	**135,071**	**(61,781)**	**(25,544)**	**(49,289)**			**(49,289)**
Cash/cash equivalents at beginning:		141,033	90,062	53,394		53,394	53,394			53,394
Cash/cash equivalents at month/year end:		1,738,468	45,339	188,466		27,850	4,105			4,105

Annexure "A4"

MUNICIPAL MONTHLY BUDGET TABLES

1. MONTHLY BUDGET TABLES

The seven main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section of the report. These tables set out the Municipality's 2021/22 budget performance for the period of June 2022 and are to be noted. Each table is accompanied by explanatory notes.

Table C1 Monthly Budget Statement Summary – M12 June 2022

Description	2020/21	Budget Year 2021/22							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Financial Performance									
Property rates	210,205	218,711	224,085	14,053	224,328	224,085	243	0%	224,085
Service charges	469,219	538,133	539,540	39,809	499,470	539,540	(40,070)	-7%	539,540
Investment revenue	4,192	5,780	2,811	58	2,966	2,811	155	6%	2,811
Transfers and subsidies	166,982	152,602	154,418	–	152,129	154,418	(2,289)	-1%	154,418
Other own revenue	36,543	50,174	52,309	3,062	51,344	52,309	(964)	-2%	52,309
Total Revenue (excluding capital transfers and contributions)	**887,140**	**965,400**	**973,163**	**56,983**	**930,237**	**973,163**	**(42,925)**	**-4%**	**973,163**
Employee costs	335,334	378,677	377,140	24,505	326,610	377,140	(50,530)	-13%	377,140
Remuneration of Councillors	12,780	13,651	13,651	945	13,457	13,651	(194)	-1%	13,651
Depreciation & asset impairment	80,852	91,830	91,830	6,521	75,742	91,830	(16,088)	-18%	91,830
Finance charges	3,094	716	716	26	315	716	(401)	-56%	716
Materials and bulk purchases	325,733	356,261	368,271	16,854	353,003	368,271	(15,268)	-4%	368,271
Transfers and subsidies	761	650	550	8	458	550	(92)	-17%	550
Other expenditure	220,345	232,664	259,150	16,568	160,299	259,150	(98,851)	-38%	259,150
Total Expenditure	**978,900**	**1,074,449**	**1,111,308**	**65,428**	**929,885**	**1,111,308**	**(181,423)**	**-16%**	**1,111,308**
Surplus/(Deficit)	**(91,760)**	**(109,049)**	**(138,146)**	**(8,445)**	**352**	**(138,146)**	**138,498**	**-100%**	**(138,146)**
Transfers and subsidies - capital (monetary alloc	46,787	40,256	59,643	11,057	53,929	59,643	(5,714)	-10%	59,643
Contributions & Contributed assets	–	0	–	1	20	–	20	#DIV/0!	–
Surplus/(Deficit) after capital transfers & contributions	**(44,973)**	**(68,793)**	**(78,502)**	**2,613**	**54,302**	**(78,502)**	**132,804**	**-169%**	**(78,502)**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**(44,973)**	**(68,793)**	**(78,502)**	**2,613**	**54,302**	**(78,502)**	**132,804**	**-169%**	**(78,502)**
Capital expenditure & funds sources									
Capital expenditure	**25,728**	**61,013**	**93,020**	**27,459**	**80,925**	**93,020**	**(12,095)**	**-13%**	**93,020**
Capital transfers recognised	41,388	35,985	52,078	14,632	52,908	52,078	830	2%	52,078
Public contributions & donations	–	–	–	–	–	–	–		–
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	**(7,061)**	**25,028**	**40,942**	**12,837**	**28,017**	**40,942**	**(12,925)**	**-32%**	**40,942**
Total sources of capital funds	**34,327**	**61,013**	**93,020**	**27,469**	**80,925**	**93,020**	**(12,095)**	**-13%**	**93,020**
Financial position									
Total current assets	292,547	170,054	148,448		341,137				148,448
Total non current assets	2,315,624	2,287,917	2,319,832		2,316,760				2,319,832
Total current liabilities	245,872	182,327	159,637		233,770				159,637
Total non current liabilities	175,631	163,445	191,375		178,401				191,375
Community wealth/Equity	**2,231,641**	**2,112,199**	**2,115,918**		**2,191,553**				**2,115,918**
Cash flows									
Net cash from (used) operating	1,591,166	(1,493,258)	(1,895,191)	47,152	1,742,429	(1,895,191)	(3,637,620)	192%	(1,895,191)
Net cash from (used) investing	27,033	(61,013)	(93,020)	(11,009)	(4,147)	(93,020)	(88,873)	96%	(93,020)
Net cash from (used) financing	(2,698)	–	–	334	(2,840)	–	2,840	#DIV/0!	–
Cash/cash equivalents at the month/year end	**1,756,533**	**(1,464,209)**	**(1,934,816)**	**–**	**1,788,837**	**(1,934,816)**	**(3,723,653)**	**192%**	**(1,934,816)**
Debtors & creditors analysis	**0-30 Days**	**31-60 Days**	**61-90 Days**	**91-120 Days**	**121-150 Dys**	**151-180 Dys**	**181 Dys-1 Yr**	**Over 1Yr**	**Total**
Debtors Age Analysis									
Total By Income Source	32,612	7,576	7,082	6,586	6,412	5,453	39,420	186,451	291,593
Creditors Age Analysis									
Total Creditors	55,483	609	177	21	20	39	58	2,327	58,735

Explanatory notes to Table C 1 – Monthly Budget Summary

The aim of the Budget Summary is to provide a concise overview of the actual budget performance from all of the major financial perspective (operating expenditure, capital expenditure, financial position, cash flow, and MFMA funding compliance).

The table provides an overview of the actual amounts spent compared to the monthly budget projections within the context of operating performance, resources utilised for capital expenditure, financial position, cash and funding compliance.

Table C2 Monthly Budget Statement – Financial Performance (standard classification) – M12 June 2022

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue - Functional										
Governance and administration		**316,505**	**334,164**	**338,358**	**14,594**	**390,953**	**338,358**	52,595	16%	**338,358**
Executive and council		926	29	1,490	28	387	1,490	(1,102)	-74%	1,490
Finance and administration		315,579	334,135	336,869	14,565	390,566	336,869	53,697	16%	336,869
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**12,619**	**11,799**	**15,811**	**196**	**13,060**	**15,811**	(2,750)	-17%	**15,811**
Community and social services		2,427	2,516	2,483	37	2,464	2,483	(19)	-1%	2,483
Sport and recreation		5,800	6,302	8,506	149	7,062	8,506	(1,445)	-17%	8,506
Public safety		1,529	735	1,651	2	1,310	1,651	(341)	-21%	1,651
Housing		–	–	–	–	–	–	–		–
Health		2,863	2,246	3,170	8	2,225	3,170	(945)	-30%	3,170
Economic and environmental services		**15,708**	**27,734**	**15,144**	**1,152**	**15,933**	**15,144**	789	5%	**15,144**
Planning and development		7,589	6,870	7,376	882	7,406	7,376	30	0%	7,376
Road transport		6,952	19,419	6,375	268	7,127	6,375	752	12%	6,375
Environmental protection		1,167	1,446	1,393	2	1,400	1,393	6	0%	1,393
Trading services		**589,095**	**631,958**	**663,493**	**52,100**	**564,240**	**663,493**	(99,252)	-15%	**663,493**
Energy sources		310,687	349,113	357,466	24,071	323,249	357,466	(34,217)	-10%	357,466
Water management		108,540	109,904	117,805	14,244	90,834	117,805	(26,970)	-23%	117,805
Waste water management		96,238	99,787	107,236	8,690	91,235	107,236	(16,001)	-15%	107,236
Waste management		73,630	73,154	80,986	5,094	58,921	80,986	(22,065)	-27%	80,986
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
Total Revenue - Functional	2	**933,927**	**1,005,656**	**1,032,806**	**68,041**	**984,187**	**1,032,806**	**(48,619)**	**-5%**	**1,032,806**
Expenditure - Functional										
Governance and administration		**222,313**	**243,963**	**255,721**	**16,067**	**192,755**	**255,721**	(62,966)	-25%	**255,721**
Executive and council		50,007	50,592	50,897	5,093	46,619	50,897	(4,278)	-8%	50,897
Finance and administration		172,304	193,351	204,804	10,973	146,117	204,804	(58,687)	-29%	204,804
Internal audit		2	20	20	–	20	20	(0)	-2%	20
Community and public safety		**93,963**	**107,514**	**104,469**	**6,325**	**95,166**	**104,469**	(9,302)	-9%	**104,469**
Community and social services		9,090	11,186	10,483	767	9,563	10,483	(920)	-9%	10,483
Sport and recreation		49,442	54,230	54,178	2,967	49,868	54,178	(4,310)	-8%	54,178
Public safety		23,565	29,328	27,336	1,838	24,860	27,336	(2,476)	-9%	27,336
Housing		6,238	5,884	5,895	301	5,132	5,895	(763)	-13%	5,895
Health		5,628	6,886	6,575	452	5,742	6,575	(833)	-13%	6,575
Economic and environmental services		**141,070**	**157,693**	**146,991**	**9,013**	**112,761**	**146,991**	(34,230)	-23%	**146,991**
Planning and development		34,140	45,303	40,451	3,067	31,260	40,451	(9,191)	-23%	40,451
Road transport		103,535	109,560	103,489	5,710	79,020	103,489	(24,469)	-24%	103,489
Environmental protection		3,395	2,830	3,051	236	2,480	3,051	(570)	-19%	3,051
Trading services		**520,428**	**561,444**	**602,143**	**31,891**	**525,619**	**602,143**	(76,524)	-13%	**602,143**
Energy sources		291,126	354,858	381,557	2,917	304,481	381,557	(77,076)	-20%	381,557
Water management		95,724	86,287	93,728	19,570	96,433	93,728	2,705	3%	93,728
Waste water management		71,285	59,888	60,915	4,537	64,712	60,915	3,797	6%	60,915
Waste management		62,294	60,412	65,943	4,867	59,994	65,943	(5,949)	-9%	65,943
Other		**1,125**	**3,834**	**3,863**	**2,134**	**3,711**	**3,863**	**(152)**	**-4%**	**3,863**
Total Expenditure - Functional	3	**978,900**	**1,074,449**	**1,113,187**	**65,430**	**930,012**	**1,113,187**	**(183,175)**	**-16%**	**1,113,187**
Surplus/ (Deficit) for the year		**(44,973)**	**(68,793)**	**(80,381)**	**2,611**	**54,175**	**(80,381)**	**134,556**	**-167%**	**(80,381)**

Explanatory notes to Table C2 – Budgeted Financial Performance (revenue and expenditure by standard classification)

The standard classification refers to a modified Government Finance Statistics (GFS) reporting structure. The aim of the standard classification approach is to ensure that all municipalities report their operations in one common format, to facilitate comparison across all municipalities.

Table C3 Monthly Budget Statement – Financial Performance (revenue and expenditure by municipal vote – M12 June 2022

Vote Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		867	–	1,070	–	278	1,070	(792)	-74.0%	1,070
Vote 2 - FINANCIAL SERVICES		328,986	332,484	335,875	14,748	388,542	335,875	52,667	15.7%	335,875
Vote 3 - CORPORATE SERVICES		565	319	721	28	763	721	42	5.9%	721
Vote 4 - COMMUNITY SERVICES		96,379	105,755	103,834	5,368	80,288	103,834	(23,546)	-22.7%	103,834
Vote 5 - INFRASTRUCTURE AND ENGINEERING		502,543	563,015	586,305	47,266	509,199	586,305	(77,106)	-13.2%	586,305
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		4,586	4,082	5,001	630	5,117	5,001	117	2.3%	5,001
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Revenue by Vote	2	**933,927**	**1,005,656**	**1,032,806**	**68,041**	**984,187**	**1,032,806**	**(48,619)**	**-4.7%**	**1,032,806**
Expenditure by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		51,232	52,647	55,050	4,474	49,768	55,050	(5,282)	-9.6%	55,050
Vote 2 - FINANCIAL SERVICES		80,189	107,877	100,944	4,655	68,435	100,944	(32,509)	-32.2%	100,944
Vote 3 - CORPORATE SERVICES		56,843	45,011	64,037	3,829	40,154	64,037	(23,883)	-37.3%	64,037
Vote 4 - COMMUNITY SERVICES		195,873	213,660	213,895	14,681	196,144	213,895	(17,750)	-8.3%	213,895
Vote 5 - INFRASTRUCTURE AND ENGINEERING		572,561	621,597	648,285	33,249	551,379	648,285	(96,906)	-14.9%	648,285
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		22,202	33,658	30,976	4,542	24,132	30,976	(6,844)	-22.1%	30,976
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Expenditure by Vote	2	**978,900**	**1,074,449**	**1,113,187**	**65,430**	**930,012**	**1,113,187**	**(183,175)**	**-16.5%**	**1,113,187**
Surplus/ (Deficit) for the year	2	**(44,973)**	**(68,793)**	**(80,381)**	**2,611**	**54,175**	**(80,381)**	**134,556**	**-167.4%**	**(80,381)**

Explanatory notes to Table C3 – Budgeted Financial Performance (revenue and expenditure by municipal vote)

The purpose of the format in which the monthly budget reporting table is represented, is to enable the Council to enforce a vote in accordance with the municipality's organisational structure, so as to assign responsibility for the revenue and expenditure recorded against these votes to the Municipal Manager and Directors concerned.

Operating revenue and expenditure is thus presented by "vote". A "vote" is defined as one of the main segments into which a budget of a municipality is divided into, for the appropriation of funds.

Table C4 Monthly Budget Statement – Financial Performance (revenue and expenditure) – M12 June 2022

Description	Ref	2020/21	Budget Year 2021/22							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Source										
Property rates		210,205	218,711	224,085	14,053	224,328	224,085	243	0%	224,085
Service charges - electricity revenue		281,916	334,173	342,329	23,841	314,316	342,329	(28,013)	-8%	342,329
Service charges - water revenue		80,983	89,581	81,646	6,765	73,817	81,646	(7,829)	-10%	81,646
Service charges - sanitation revenue		52,346	58,635	57,754	4,506	56,436	57,754	(1,317)	-2%	57,754
Service charges - refuse revenue		53,974	55,744	57,811	4,696	54,901	57,811	(2,910)	-5%	57,811
Rental of facilities and equipment		2,347	1,169	2,800	267	3,028	2,800	228	8%	2,800
Interest earned - external investments		4,192	5,780	2,811	58	2,966	2,811	155	6%	2,811
Interest earned - outstanding debtors		9,982	10,674	12,820	1,446	13,879	12,820	1,059	8%	12,820
Dividends received		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		3,308	2,238	794	(179)	1,371	794	577	73%	794
Licences and permits		11,639	25,746	12,873	410	9,544	12,873	(3,329)	-26%	12,873
Agency services		–	–	0	–	2,429	0	2,429	########	0
Transfers and subsidies		166,982	152,602	154,418	–	152,129	154,418	(2,289)	-1%	154,418
Other revenue		9,211	10,348	23,022	1,111	21,087	23,022	(1,935)	-8%	23,022
Gains		57	–	(0)	7	7	(0)	7	-693570%	(0)
Total Revenue (excluding capital transfers and contributions)		**887,140**	**965,400**	**973,163**	**56,983**	**930,237**	**973,163**	**(42,925)**	**-4%**	**973,163**
Expenditure By Type										
Employee related costs		335,334	378,677	377,340	24,507	326,737	377,340	(50,603)	-13%	377,340
Remuneration of councillors		12,780	13,651	13,651	945	13,457	13,651	(194)	-1%	13,651
Debt impairment		31,535	53,726	45,817	1,921	5,024	45,817	(40,793)	-89%	45,817
Depreciation & asset impairment		80,852	91,830	91,830	6,521	75,742	91,830	(16,088)	-18%	91,830
Finance charges		3,094	716	716	26	315	716	(401)	-56%	716
Bulk purchases - electricity		254,058	290,000	300,000	346	266,179	300,000	(33,821)	-11%	300,000
Inventory consumed		71,675	66,261	69,850	16,508	86,824	69,850	16,974	24%	69,850
Contracted services		95,785	78,598	83,152	7,794	71,762	83,152	(11,390)	-14%	83,152
Transfers and subsidies		761	650	550	8	458	550	(92)	-17%	550
Other expenditure		91,018	100,339	130,281	6,798	83,458	130,281	(46,823)	-36%	130,281
Losses		2,007	–	–	56	56	–	56	#DIV/0!	–
Total Expenditure		**978,900**	**1,074,449**	**1,113,187**	**65,430**	**930,012**	**1,113,187**	**(183,175)**	**-16%**	**1,113,187**
Surplus/(Deficit)		**(91,760)**	**(109,049)**	**(140,024)**	**(8,447)**	**225**	**(140,024)**	**140,250**	**(0)**	**(140,024)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		46,787	40,256	59,643	11,057	53,929	59,643	(5,714)	**(0)**	59,643
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	0	–	1	20	–	20	**#DIV/0!**	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		**(44,973)**	**(68,793)**	**(80,381)**	**2,611**	**54,175**	**(80,381)**			**(80,381)**
Taxation		–	–	–	–	–	–	–		–
Surplus/(Deficit) after taxation		**(44,973)**	**(68,793)**	**(80,381)**	**2,611**	**54,175**	**(80,381)**			**(80,381)**
Attributable to minorities		–	–	–	–	–	–			–
Surplus/(Deficit) attributable to municipality		**(44,973)**	**(68,793)**	**(80,381)**	**2,611**	**54,175**	**(80,381)**			**(80,381)**
Share of surplus/ (deficit) of associate		–	–	–	–	–	–			–
Surplus/ (Deficit) for the year		**(44,973)**	**(68,793)**	**(80,381)**	**2,611**	**54,175**	**(80,381)**			**(80,381)**

Explanatory notes to Table C4 – Budgeted Financial Performance (revenue and expenditure)

The Financial Performance Budget is required to be approved concurrently by revenue source and expenditure type, so as to ensure consistency with annual reporting format requirements. A key aim is to facilitate comparison between the monthly results, the monthly budget-to-date projections and the original budget, so as to assess performance.

Table C5 Monthly Budget Statement – Capital Expenditure (municipal vote, standard classification and funding) – M12 June 2022

Vote Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 1 - EXECUTIVE COUNCIL		182	1,990	2,695	363	2,352	2,695	(343)	-13%	2,695
Vote 2 - FINANCIAL SERVICES		49,578	2,210	3,704	476	2,360	3,704	(1,344)	-36%	3,704
Vote 3 - CORPORATE SERVICES		2,308	1,923	2,230	527	1,741	2,230	(489)	-22%	2,230
Vote 4 - COMMUNITY SERVICES		(2,458)	6,110	5,740	1,349	5,361	5,740	(379)	-7%	5,740
Vote 5 - INFRASTRUCTURE AND ENGINEERING		38,142	45,230	75,265	24,099	66,756	75,265	(8,509)	-11%	75,265
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		340	670	1,154	324	648	1,154	(506)	-44%	1,154
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital Multi-year expenditure	4,7	**88,093**	**58,133**	**90,788**	**27,139**	**79,217**	**90,788**	**(11,571)**	**-13%**	**90,788**
Single Year expenditure appropriation	2									
Vote 1 - EXECUTIVE COUNCIL		91	750	325	(176)	100	325	(225)	-69%	325
Vote 2 - FINANCIAL SERVICES		(57,971)	250	13	–	13	13	–		13
Vote 3 - CORPORATE SERVICES		22,363	–	–	–	–	–	–		–
Vote 4 - COMMUNITY SERVICES		681	1,380	414	7	274	414	(140)	-34%	414
Vote 5 - INFRASTRUCTURE AND ENGINEERING		(28,215)	–	729	274	729	729	–		729
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		686	500	752	215	592	752	(160)	-21%	752
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital single-year expenditure	4	(62,364)	2,880	2,232	320	1,708	2,232	**(524)**	**-23%**	2,232
Total Capital Expenditure	**3**	**25,728**	**61,013**	**93,020**	**27,459**	**80,925**	**93,020**	**(12,095)**	**-13%**	**93,020**
Capital Expenditure - Functional Classification										
Governance and administration		**16,925**	**8,963**	**9,887**	**962**	**7,018**	**9,887**	(2,869)	-29%	**9,887**
Executive and council		274	2,240	2,975	363	2,212	2,975	(763)	-26%	2,975
Finance and administration		16,651	6,723	6,887	599	4,804	6,887	(2,083)	-30%	6,887
Internal audit		–	–	25	–	2	25	(23)	-94%	25
Community and public safety		**6,630**	**8,987**	**7,899**	**1,835**	**6,790**	**7,899**	(1,110)	-14%	**7,899**
Community and social services		–	570	150	–	–	150	(150)	-100%	150
Sport and recreation		243	6,217	4,946	920	4,083	4,946	(863)	-17%	4,946
Public safety		6,338	2,200	2,803	915	2,707	2,803	(96)	-3%	2,803
Housing		340	–	–	–	–	–	–		–
Health		(290)	–	–	–	–	–	–		–
Economic and environmental services		**(37,205)**	**15,555**	**17,119**	**3,851**	**16,353**	**17,119**	(765)	-4%	**17,119**
Planning and development		1,115	1,120	2,484	755	1,843	2,484	(641)	-26%	2,484
Road transport		(38,320)	14,435	14,634	3,096	14,511	14,634	(124)	-1%	14,634
Environmental protection		–	–	–	–	–	–	–		–
Trading services		**39,378**	**27,458**	**57,965**	**20,763**	**50,638**	**57,965**	(7,326)	-13%	**57,965**
Energy sources		12,588	9,783	9,930	889	10,030	9,930	100	1%	9,930
Water management		7,172	2,245	31,393	16,905	24,959	31,393	(6,435)	-20%	31,393
Waste water management		19,881	14,630	16,341	2,933	15,343	16,341	(998)	-6%	16,341
Waste management		(263)	800	300	37	307	300	7	2%	300
Other		–	50	150	58	126	150	(24)	-16%	150
Total Capital Expenditure - Functional Classification	3	**25,728**	**61,013**	**93,020**	**27,469**	**80,925**	**93,020**	**(12,095)**	**-13%**	**93,020**
Funded by:										
National Government		35,675	34,385	50,440	14,632	51,308	50,440	868	2%	50,440
Provincial Government		–	–	–	–	–	–	–		–
District Municipality		5,713	1,600	1,638	–	1,600	1,638	(38)	-2%	1,638
Other transfers and grants		–	–	–	–	–	–	–		–
Transfers recognised - capital		**41,388**	**35,985**	**52,078**	**14,632**	**52,908**	**52,078**	**830**	**2%**	**52,078**
Public contributions & donations	5	–	–	–	–	–	–	–		–
Borrowing	6	–	–	–	–	–	–	–		–
Internally generated funds		(7,061)	25,028	40,942	12,837	28,017	40,942	(12,925)	-32%	40,942
Total Capital Funding		**34,327**	**61,013**	**93,020**	**27,469**	**80,925**	**93,020**	**(12,095)**	**-13%**	**93,020**

Explanatory notes to Table C5 – Budgeted Capital Expenditure by vote, standard classification and funding

Table C5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote; capital expenditure by standard classification; and the funding necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

Table C6 Monthly Budget Statement – Financial Position – M12 June 2022

Description	Ref	2020/21	Budget Year 2021/22			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash		12,188	12,224	3,117	18,047	3,117
Call investment deposits		40,490	33,116	987	9,803	987
Consumer debtors		85,286	67,296	86,056	49,750	86,056
Other debtors		142,012	48,618	47,032	22,129	47,032
Current portion of long-term receivables		–	3	–	–	–
Inventory		12,570	8,798	12,256	16,107	12,256
Total current assets		**292,547**	**170,054**	**149,448**	**115,837**	**149,448**
Non current assets						
Long-term receivables		–	13	–	–	–
Investments		–	–	–	–	–
Investment property		242,552	242,552	262,645	262,645	262,645
Investments in Associate		–	–	–	–	–
Property, plant and equipment		2,071,777	2,042,419	2,053,106	2,052,671	2,053,106
Agricultural		–	–	–	–	–
Biological assets		–	–	–	–	–
Intangible assets		1,295	2,934	2,402	1,443	2,402
Other non-current assets		–	–	–	–	–
Total non current assets		**2,315,624**	**2,287,917**	**2,318,153**	**2,316,760**	**2,318,153**
TOTAL ASSETS		**2,608,171**	**2,457,971**	**2,467,601**	**2,657,897**	**2,467,601**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Borrowing		6,747	–	–	–	–
Consumer deposits		20,774	17,378	20,774	23,614	20,774
Trade and other payables		182,904	135,300	101,587	55,959	101,587
Provisions		35,447	29,649	38,275	34,696	38,275
Total current liabilities		**245,872**	**182,327**	**160,637**	**233,770**	**160,637**
Non current liabilities						
Borrowing		–	–	–	–	–
Provisions		175,631	163,445	191,375	176,381	191,375
Total non current liabilities		**175,631**	**163,445**	**191,375**	**178,401**	**191,375**
TOTAL LIABILITIES		**421,502**	**345,772**	**352,012**	**412,170**	**352,012**
NET ASSETS	2	**2,186,668**	**2,112,199**	**2,115,589**	**2,245,727**	**2,115,589**
COMMUNITY WEALTH/EQUITY						
Accumulated Surplus/(Deficit)		2,231,641	2,112,199	2,115,918	2,191,553	2,115,918
Reserves		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**2,231,641**	**2,112,199**	**2,115,918**	**2,191,553**	**2,115,918**

Explanatory notes to Table C6 – Budgeted Financial Position

i. The table represents Assets less Liabilities as Community Wealth. The order of items within each group is also aligned to the convention of showing items in order of liquidity, i.e. assets readily converted to cash or liabilities immediately required to be met from cash appear first.

ii. Any movement on the Budgeted Financial Performance or the Capital Budget will invariably impact on the Budgeted Financial Position.
For example, the collection rate assumption will impact on the cash position of the municipality and consequently inform the level of cash and cash equivalents at year end.
Similarly, the collection rate assumption informs the budget provision for bad debts. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as compliance assessment is directly informed by forecasting the statement of financial position.

Table C7 Monthly Budget Statement – Cash Flow – M12 June 2022

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		545,688	203,401	212,184	16,783	222,671	212,184	10,488	5%	212,184
Service charges		70,769	500,464	711,473	42,500	639,511	711,473	(71,962)	-10%	711,473
Other revenue		33,622	39,500	57,614	1,609	30,315	57,614	(27,298)	-47%	57,614
Government - operating		152,544	152,602	154,418	1,378	154,182	154,418	(236)	0%	154,418
Government - capital		2,151	40,256	53,680	–	53,336	53,680	(344)	-1%	53,680
Interest		782,820	15,706	2,811	1,607	7,164	2,811	4,353	155%	2,811
Dividends		–	–	–		–	–	–		–
Payments										
Suppliers and employees		3,573	(927,527)	(1,142,665)	(98,460)	(1,039,064)	(1,142,665)	(103,602)	9%	(1,142,665)
Finance charges		–	(716)	(716)	–	(289)	(716)	(427)	60%	(716)
Transfers and Grants		–	(650)	–	–	–	–	–		–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**1,591,166**	**23,037**	**48,798**	**(34,583)**	**67,826**	**48,798**	**(19,027)**	**-39%**	**48,798**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		–	–	–	–	–	–	–		–
Decrease (increase) other non-current receivables		–	–	–	–	–	–	–		–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–		–
Payments										
Capital assets		27,043	(61,013)	93,020	(27,197)	(87,242)	(91,341)	(4,099)	4%	(91,341)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**27,043**	**(61,013)**	**93,020**	**(27,197)**	**(87,242)**	**(91,341)**	**(4,099)**	**4%**	**(91,341)**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	–	–	–	–	–		–
Increase (decrease) in consumer deposits		(20,774)	–	–	–	–	–	–		–
Payments										
Repayment of borrowing		–	(6,747)	(6,747)	–	(6,128)	(6,747)	(619)	9%	(6,747)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(20,774)**	**(6,747)**	**(6,747)**	**–**	**(6,128)**	**(6,747)**	**(619)**	**9%**	**(6,747)**
NET INCREASE/ (DECREASE) IN CASH HELD		**1,597,435**	**(44,723)**	**135,071**	**(61,781)**	**(25,544)**	**(49,289)**			**(49,289)**
Cash/cash equivalents at beginning:		141,033	90,062	53,394		53,394	53,394			53,394
Cash/cash equivalents at month/year end:		1,738,468	45,339	188,466		27,850	4,105			4,105

Explanatory notes to Table C7 – Budgeted Cash Flow Statement

i. The budgeted cash flow statement represents the first measurement in determining whether the budget is funded.

ii. It reflects the expected cash inflows versus outflows that are likely to result from the implementation of the budget.

Annexure "A5"

ANALYSIS OF THE MUNICIPALITY'S STATEMENT OF FINANCIAL POSITION

In this section the Municipality's Debtors, Creditors and Investments will be analysed. These components have a significant impact on the Municipality's financial position.

1. Overview of outstanding Consumer Debtors (Inclusive of VAT)

Below is an analysis of the outstanding consumer debtors as at 30 June 2021, compared to the position as at 30 June 2022.

Debtors' Age Analysis (Inclusive of VAT) as at 30 June 2021

Description	Budget Year 2020/21								
R thousands	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis By Income Source									
Trade and Other Receivables from Exchange Transactions - Water	8 991	2 241	1 945	1 830	1 723	1 656	10 008	39 230	67 624
Trade and Other Receivables from Exchange Transactions - Electricity	18 074	1 630	1 144	982	882	789	3 435	8 300	35 237
Receivables from Non-exchange Transactions - Property Rates	10 483	1 107	839	690	600	540	7 781	21 458	43 498
Receivables from Exchange Transactions - Waste Water Management	5 510	1 152	982	919	863	803	4 609	17 228	32 067
Receivables from Exchange Transactions - Waste Management	4 595	1 193	1 099	1 018	992	963	5 278	23 366	38 503
Receivables from Exchange Transactions - Property Rental Debtors	–	–	–	–	–	–	–	–	–
Interest on Arrear Debtor Accounts	59	85	101	120	139	162	1 612	22 743	25 022
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	–	–	–	–	–	–	–	–	–
Other	(14 397)	476	329	304	288	273	2 029	11 637	940
Total By Income Source	**33 316**	**7 885**	**6 439**	**5 863**	**5 488**	**5 186**	**34 751**	**143 963**	**242 891**
Debtors Age Analysis By Customer Group									
Organs of State	1 004	449	371	360	354	206	1 461	2 731	6 937
Commercial	6 748	407	380	330	370	249	1 050	4 100	13 634
Households	25 564	7 029	5 688	5 173	4 763	4 731	32 240	137 131	222 320
Other	–	–	–	–	–	–	–	–	–
Total By Customer Group	**33 316**	**7 885**	**6 439**	**5 863**	**5 488**	**5 186**	**34 751**	**143 963**	**242 891**

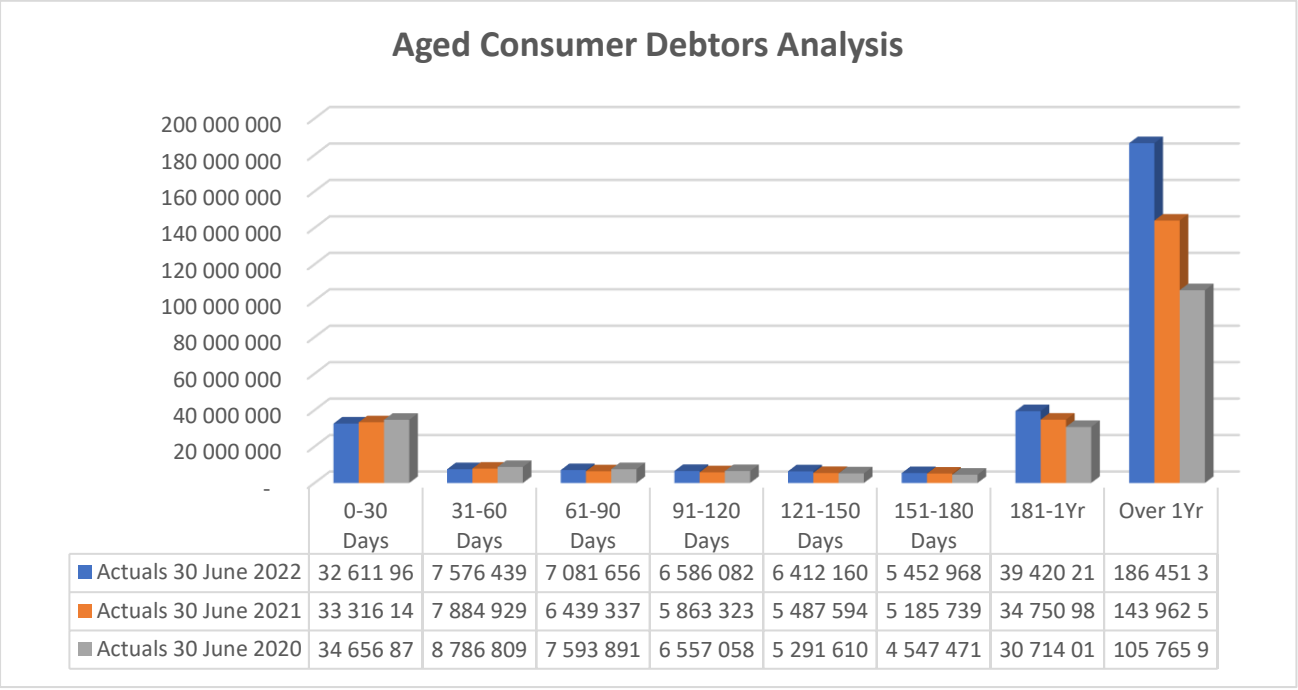
Debtors' Age Analysis (Inclusive of VAT) as at 30 June 2022.

Description	Budget Year 2021/22								
R thousands	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis By Income Source									
Trade and Other Receivables from Exchange Transactions - Water	10,891	2,264	2,465	2,115	2,334	1,841	10,051	52,869	84,829
Trade and Other Receivables from Exchange Transactions - Electricity	19,651	1,380	1,057	1,059	708	622	3,335	9,910	37,721
Receivables from Non-exchange Transactions - Property Rates	11,960	1,015	825	805	692	520	8,224	22,205	46,245
Receivables from Exchange Transactions - Waste Water Management	6,010	1,195	1,085	1,019	1,045	908	5,155	23,856	40,273
Receivables from Exchange Transactions - Waste Management	5,083	1,248	1,165	1,124	1,106	1,093	6,084	32,208	49,111
Receivables from Exchange Transactions - Property Rental Debtors	–	–	–	–	–	–	–	–	–
Interest on Arrear Debtor Accounts	189	90	126	161	186	189	2,133	31,885	34,957
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	–	–	–	–	–	–	–	–	–
Other	(21,171)	386	359	303	343	281	4,438	13,519	(1,542)
Total By Income Source	**32,612**	**7,576**	**7,082**	**6,586**	**6,412**	**5,453**	**39,420**	**186,451**	**291,593**
2020/21 - totals only									–
Debtors Age Analysis By Customer Group									
Organs of State	1,090	511	399	436	253	269	2,704	4,396	10,058
Commercial	6,597	374	309	266	303	211	1,103	4,916	14,079
Households	24,925	6,691	6,374	5,885	5,857	4,974	35,612	177,139	267,456
Other	–	–	–	–	–	–	–	–	–
Total By Customer Group	**32,612**	**7,576**	**7,082**	**6,586**	**6,412**	**5,453**	**39,420**	**186,451**	**291,593**

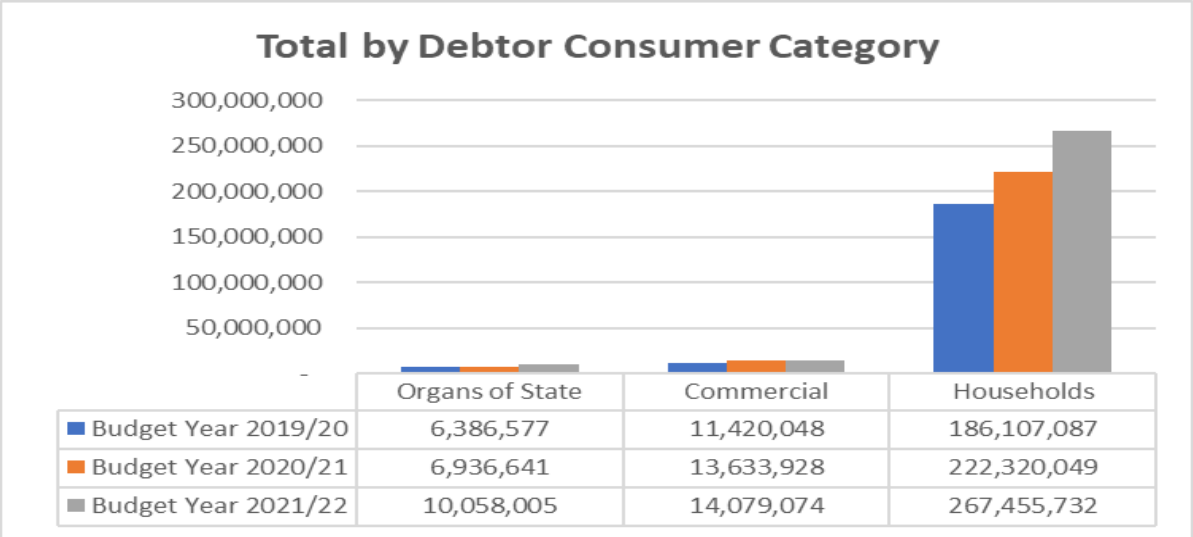
The aforementioned analysis indicates that from 30 June 2021 to 30 June 2022, the overdue debts have increased by R 82,018 million from R 209,574 million to R 291,593 million, as follows:

R thousands	OVERDUE AMOUNTS AS AT		
Debtors Age Analysis By Income Source	**30-Jun-21**	**30-Jun-22**	**DIFFERENCE**
Trade and Other Receivables from Exchange Transactions - Water	58,633	84,829	26,196
Trade and Other Receivables from Exchange Transactions - Electricity	17,163	37,721	20,558
Receivables from Non-exchange Transactions - Property Rates	33,015	46,245	13,230
Receivables from Exchange Transactions - Waste Water Management	26,556	40,273	13,716
Receivables from Exchange Transactions - Waste Management	33,908	49,111	15,202
Receivables from Exchange Transactions - Property Rental Debtors	–	–	–
Interest on Arrear Debtor Accounts	24,963	34,957	9,995
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	–	–	–
Other	15,337	(1,542)	(16,879)
Total By Income Source	**209,574**	**291,593**	**82,018**
Debtors Age Analysis By Customer Group			
Organs of State	5,932	10,058	4,126
Commercial	6,886	14,079	7,193
Households	196,756	267,456	70,700
Other	–	–	–
Total By Customer Group	**209,574**	**291,593**	**82,018**

Graphical Analysis of consumer debtors



Graphical Analysis of consumer debtors (total by Debtor Consumer Category)



2. Overview of Creditors position

Below is an analysis of the status of the major creditors.

Description	Budget Year 2021/22								
R thousands	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total
Creditors Age Analysis By Customer Type									
Bulk Electricity	33,716	–	–	–	–	–	–	–	**33,716**
Bulk Water	4,907	38	15	16	18	18	58	(1,740)	**3,330**
PAYE deductions	–	–	–	–	–	–	–	–	**–**
VAT (output less input)	–	–	–	–	–	–	–	–	**–**
Pensions / Retirement deductions	–	–	–	–	–	–	–	–	**–**
Loan repayments	–	–	–	–	–	–	–	–	**–**
Trade Creditors	17,036	394	86	81	2	21	1	1,268	**18,889**
Auditor General	–	–	–	–	–	–	–	–	**–**
Other	–	–	–	–	–	–	–	–	**–**
Total By Customer Type	**55,660**	**432**	**101**	**97**	**20**	**39**	**58**	**(471)**	**55,936**

The above amounts represent invoices still to be paid. The major creditors as at 30 June are as follows:

Eskom	R 33,716 million
NMBM	R 3,330 million
Other Creditors	R 18,889 million
Total	**R 55,936 million**

It is to be noted that the Eskom amount of R 4,907 million, represents the current account for June 2022, which will be fully paid on 23 July 2022.

3. Allocation and Grants receipts and expenditure for the 2021/22 financial year Supporting Table SC6 Monthly Budget Statement – transfers and grant receipts – M12 June 2022.

Description	Budget Year 2021/22							
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands							%	
RECEIPTS:								
Operating Transfers and Grants								
National Government:	**148,588**	**148,588**	**–**	**112,093**	**112,093**	**–**	**0.0%**	**148,588**
Operational Revenue:General Revenue:Equitable Share	143,774	143,774	–	107,831	107,831	–	0.0%	143,774
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1,423	1,423	–	1,423	1,423	–		1,423
Local Government Financial Management Grant [Schedule 5B]	1,720	1,720		1,720	1,720	–	0.0%	1,720
Municipal Infrastructure Grant [Schedule 5B]	1,671	1,671	–	1,119	1,119	–	0.0%	1,671
District Municipality:	**1,964**	**2,888**	**–**	**2,166**	**2,166**	**–**		**2,888**
Enviromental Health Subsidy	**1,964**	**2,888**	**–**	**2,166**	**2,166**	–		**2,888**
Provincial Government:	**2,050**	**2,050**	**–**	**2,050**	**2,050**	**–**		**2,050**
Sport and Recreation	2,050	2,050		2,050	2,050	–		2,050
Other grant providers:		**892**	**–**	**892**	**892**	**–**	–	**892**
South Africa Local Government Association (SALGA)		722		722	722			722
Foreign Government and International Organisations		170		170	170			170
Total Operating Transfers and Grants	**152,602**	**154,418**	**–**	**117,201**	**117,201**	**–**	**0.0%**	**154,418**
Capital Transfers and Grants								–
National Government:	**39,542**	**58,005**	**–**	**48,642**	**48,642**	**–**	**0.0%**	**58,005**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7,800	7,800	–	7,800	7,800	–	0.0%	7,800
Municipal Disaster Relief Grant		12,500	–	12,500	12,500			12,500
Municipal Infrastructure Grant [Schedule 5B]	31,742	37,705	–	28,342	28,342	–	0.0%	37,705
District Municipality:	**714**	**1,638**	**–**	**475**	**475**	**–**		**1,638**
Fire Services Subsidy	714	1,638		475	475	–		1,638
Other grant providers:		**39,263**	**–**	**–**	**–**			**39,263**
Transfer from Operational Revenue		39,263						39,263
Total Capital Transfers and Grants	**40,256**	**98,906**	**–**	**49,117**	**49,117**	**–**	**0.0%**	**98,906**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**192,858**	**253,324**	**–**	**166,318**	**166,318**	**–**	**0.0%**	**253,324**

Below is an analysis of the spending associated with the grants as at 30 June 2022:

Supporting Table SC7 Monthly Budget Statement – transfers and grants expenditure – M12 June 2022.

Description	Budget Year 2021/22							
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands							%	
EXPENDITURE								
Operating expenditure of Transfers and Grants								
National Government:	**148,588**	**148,588**	**921**	**148,588**	**110,639**	**37,949**	**34.3%**	**148,588**
Operational Revenue:General Revenue:Equitable Share	143,774	143,774	37	143,774	107,831	35,943	**33.3%**	143,774
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1,423	1,423	–	1,423	830	593	**71.4%**	1,423
Local Government Financial Management Grant [Schedule 5B]	1,720	1,720	716	1,720	1,003	717	**71.4%**	1,720
Municipal Infrastructure Grant [Schedule 5B]	1,671	1,671	169	1,671	975	696	**71.4%**	1,671
District Municipality:	**1,964**	**2,888**	**–**	**2,135**	**2,166**	**(32)**		**2,888**
Enviromental Health Subsidy	1,964	2,888	–	2,135	2,166	(32)		2,888
Provincial Government:	**2,050**	**2,050**	**–**	**2,050**	**2,050**	**–**		**2,050**
Sport and Recreation	2,050	2,050		**2,050**	**2,050**	–		2,050
Other grant providers:		**892**	**–**	**892**	**892**			**892**
South Africa Local Government Association (SALGA)		722		**722**	**722**			722
Foreign Government and International Organisations		170		**170**	**170**			170
Total operating expenditure of Transfers and Grants:	**152,602**	**154,418**	**921**	**153,664**	**115,747**	**37,917**	**32.8%**	**154,418**
Capital expenditure of Transfers and Grants								–
National Government:	**39,542**	**58,005**	**16,403**	**57,982**	**26,545**	**18,937**	**71.3%**	**58,005**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7,800	7,800	139	7,800	4,550	3,250	**71.4%**	7,800
Municipal Disaster Relief Grant		12,500	7,200	12,500	–			12,500
Municipal Infrastructure Grant [Schedule 5B]	31,742	37,705	9,064	37,682	21,995	15,687		37,705
District Municipality:	**714**	**1,638**	**–**	**1,299**	**1,299**	**–**		**1,638**
Fire Services Subsidy	**714**	**1,638**		**1,299**	**1,299**	–		**1,638**
Other grant providers:		**39,263**	**2,723**	**15,752**	**15,752**			**39,263**
Transfer from Operational Revenue		39,263	2,723	15,752	15,752			39,263
Total capital expenditure of Transfers and Grants	**40,256**	**98,906**	**19,126**	**75,033**	**43,596**	**18,937**	**43.4%**	**98,906**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	**192,858**	**253,324**	**20,047**	**228,697**	**159,343**	**56,854**	**35.7%**	**253,324**

Note: The equitable share allocation is utilised to fund indigent household's subsidies granted to qualifying households, with the remainder being used to support the Municipality's operations.

Grants received from National Government

DORA Operating Grants

Financial Management Grant (FMG)
The purpose of this grant is to promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA).

DORA Allocation:	R 1,720,000
Amount of Grant Received:	R 1,720,000
Expenditure to date:	R 1,720,000
Unspent as at 30 June 2022:	R 0.00

The spending of the grant amounted to 100% as at 30 June 2022, compared to the amount of the grant received.

Expanded Public Works Programme (EPWP)
The purpose of this grant is to provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive methods can be maximised.

DORA Allocation:	R 1,423,000
Amount of Grant Received:	R 1,423,000
Expenditure to date:	R 1,423,000
Unspent as at 30 June 2022:	R 0.00

The spending of the grant amounted to 100% as at 30 June 2022, compared to the amount of the grant received.

DORA Capital Grants

Municipal Infrastructure Grant (MIG)
The purpose of this grant is to provide specific capital finance for eradicating basic municipal infrastructure backlogs.

DORA Allocation:	R 33,413,000
Approved Rollover:	R 5,962,915
Amount of Grant Received:	R 33,413,000
Expenditure to date:	R 39,352,748
Unspent as at 30 June 2022:	R 23,167

The spending of the grant amounted to 99.94% as at 30 June 2022, compared to the amount of the grant received.

Integrated National Electrification Programme (INEP)
The purpose of this grant is to implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, and the installation of bulk infrastructure.

DORA Allocation:	R 7,800,000
Amount of Grant Received:	R 7,800,000
Expenditure to date:	R 7,800,000
Unspent as at 30 June 2022:	R 0.00

The spending of the grant amounted to 100% as at 30 June 2022, compared to the amount of the grant received.

Municipal Disaster Relief Grant (MDRG)
The purpose of the approved funding is to augment the resources of the municipality with regard to the following prioritised area:

a) Development and equipping of 4 boreholes in Humansdorp.

DORA Allocation:	R 12,500,000
Amount of Grant Received:	R 12,500,000
Expenditure to date:	R 12,500,000
Unspent as at 30 June 2022:	R 0.00

The spending of the grant amounted to 100% as at 30 June 2022, compared to the amount of the grant received.

4. Councillor and employee benefits

Below is an analysis of Councillor and employee benefits:

Table SC8 Monthly Budget Statement – Councillor and staff benefits – M12 June 2022.

Summary of Employee and Councillor remuneration	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
	1	A	B	C						D
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		8,637	9,104	9,104	886	9,004	9,104	(100)	-1%	9,104
Pension and UIF Contributions		–	–	–	–	–	–	–		–
Medical Aid Contributions		–	–	–	(419)	61	–	61	#DIV/0!	–
Motor Vehicle Allowance		2,879	3,081	3,081	495	3,204	3,081	123	4%	3,081
Cellphone Allowance		1,265	1,465	1,465	(16)	1,187	1,465	(278)	-19%	1,465
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		–	–	–	–	–	–	–		–
Sub Total - Councillors		**12,780**	**13,651**	**13,651**	**945**	**13,457**	**13,651**	**(194)**	**-1%**	**13,651**
Senior Managers of the Municipality	3									
Basic Salaries and Wages		7,457	6,954	6,323	436	6,126	6,323	(198)	-3%	6,323
Pension and UIF Contributions		126	106	107	5	70	107	(37)	-35%	107
Medical Aid Contributions		38	31	31	2	35	31	5	16%	31
Overtime		–	–	–	–	–	–	–		–
Performance Bonus		612	23	1,273	1,086	1,086	1,273	(187)	-15%	1,273
Motor Vehicle Allowance		640	1,605	1,405	48	796	1,405	(609)	-43%	1,405
Cellphone Allowance		10	10	10	1	10	10	(1)	-6%	10
Housing Allowances		–	–	–	–	–	–	–		–
Other benefits and allowances		55	1	1	0	1	1	(0)	-19%	1
Payments in lieu of leave		440	2,358	4,703	575	4,529	4,703	(173)	-4%	4,703
Long service awards		–	–	–	–	–	–	–		–
Post-retirement benefit obligations	2	–	–	–	–	–	–	–		–
Sub Total - Senior Managers of Municipality		**9,378**	**11,088**	**13,853**	**2,153**	**12,653**	**13,853**	**(1,200)**	**-9%**	**13,853**
Other Municipal Staff										
Basic Salaries and Wages		187,829	232,525	211,848	15,758	200,324	211,848	(11,523)	-5%	211,848
Pension and UIF Contributions		31,918	36,881	35,748	2,595	32,144	35,748	(3,604)	-10%	35,748
Medical Aid Contributions		16,812	23,684	21,437	1,573	16,592	21,437	(4,846)	-23%	21,437
Overtime		30,580	31,142	23,860	(47)	23,027	23,860	(833)	-3%	23,860
Performance Bonus		–	23	43	–	21	43	(22)	-51%	43
Motor Vehicle Allowance		9,703	9,871	12,290	836	9,966	12,290	(2,324)	-19%	12,290
Cellphone Allowance		–	85	93	2	92	93	(1)	-1%	93
Housing Allowances		900	1,787	1,782	59	782	1,782	(1,000)	-56%	1,782
Other benefits and allowances		26,052	29,863	35,478	1,340	29,081	35,478	(6,397)	-18%	35,478
Payments in lieu of leave		3,812	25	767	101	975	767	208	27%	767
Long service awards		1,287	1,702	1,686	136	953	1,686	(732)	-43%	1,686
Post-retirement benefit obligations	2	17,063	–	18,256	–	–	18,256	(18,256)	-100%	18,256
Sub Total - Other Municipal Staff		**325,956**	**367,590**	**363,287**	**22,352**	**313,958**	**363,287**	**(49,330)**	**-14%**	**363,287**
Total Parent Municipality		**348,114**	**392,328**	**390,791**	**25,450**	**340,067**	**390,791**	**(50,724)**	**-13%**	**390,791**
Unpaid salary, allowances & benefits in arrears:										
TOTAL SALARY, ALLOWANCES & BENEFITS		**348,114**	**392,328**	**390,991**	**25,453**	**340,194**	**390,991**	**(50,797)**	**-13%**	**390,991**

6. Key performance indicators

The table below reflects the key performance indicators as per the 2021/22 Budget and the associated performance to date.

Borrowing Management		**Actuals as at 30 June 2018**	**Actuals as at 30 June 2019**	**Actuals as at 30 June 2020**	**Actuals as at 30 June 2021**	**Approved Adjusted Budget 2021/22**	**Actuals as at 30 June 2022**
Capital Charges to Operating Expenditure	Interest & principal paid/Total Operating Expenditure	1.78%	1.29%	1.22%	1.13%	0.67%	0.69%
Borrowed funding of "own" capital expenditure	Borrowings/Capital expenditure excl. transfers & grants	0%	0%	0%	0%	0%	0%
Debt Servicing Costs to Operating Revenue	Debt Servicing Costs / Total Operating Revenue - Conditional Grants	0.02	0.01	0.01	0.01	0.01	0.01
Liquidity							
Current Ratio	Current assets / current liabilities	0.97	1.58	1.26	1.30	0.93	0.50
Liquidity Ratio	Monetary assets / current liabilities	0.47	0.75	0.61	0.34	0.03	0.24
Revenue Management							
Annual Debtors Collection Rate	Billed Revenue / Receipted Revenue	90.73%	97,62%	95.42%	94.41%	94%	94%

Other indicators		Actuals as at 30 June 2018	Actuals as at 30 June 2019	Actuals as at 30 June 2020	Actuals as at 30 June 2021	Approved Adjusted Budget 2020/21	Actuals as at 30 June 2022
Cost coverage	(Cash and cash equivalents - Unspent Conditional Grants - Overdraft) + Short term investment)/monthly fixed operational expenditure excluding (depreciation, amortisation, provision for bad debts, impairment and loss on disposal of assets)	1.73	1.90	1.79	0.65	0.04	0.37
Employee Costs	Employee Costs / Total Operating Expenditure	33.21%	33.39%	32.53%	34.26%	33.91%	35.13%
Capital Expenditure	Capital Expenditure / Capital Budget	72.98%	44.59%	75.33%	71.24%	95%	87%
Repairs and Maintenance as % of Total Operating Expenditure	Repairs and Maintenance / Total Operating Expenditure	3.82%	5.63%	6.68%	7.00%	4.57%	5.52%
Repairs and Maintenance as % of PPE (Book Value)	Repairs and Maintenance / Net PPE	1.41%	2.29%	2.90%	3.33%	2.48%	2.52%
Own Revenue Sources / Total Operating Revenue (Including operating grants)	Own Revenue Sources / Total Operating Revenue (Including Conditional Grants)	80.22%	75.36%	71.88%	77.11%	84.13%	83.65%

The above table is discussed in detail below.

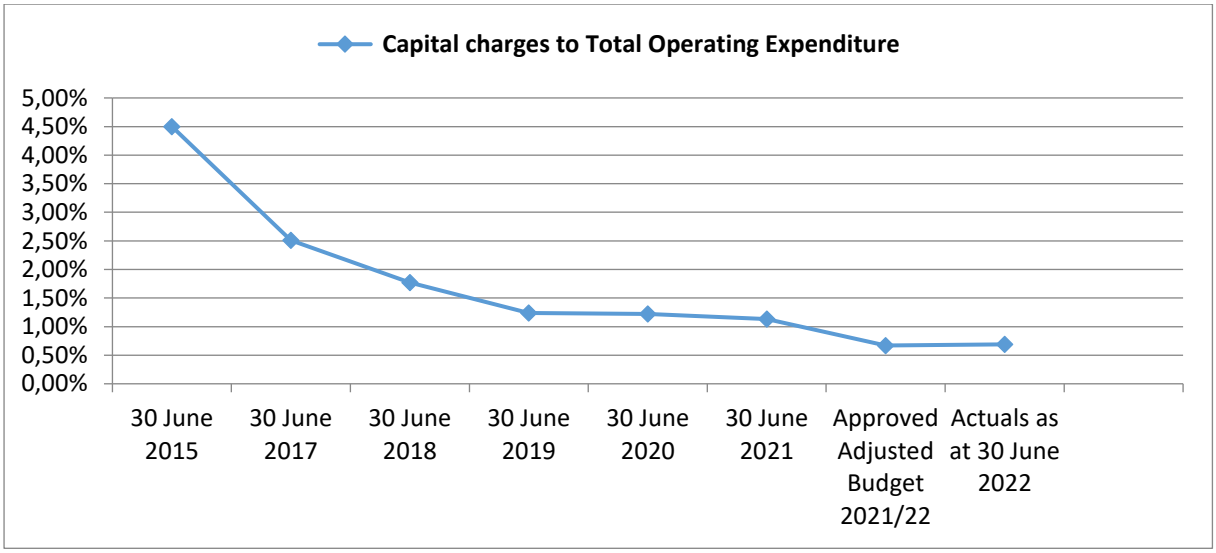
4.1. Borrowing Management

4.1.1. Capital charges to Operating Expenditure.

The Ratio indicates the cost required to service the borrowing. It assesses the Borrowing or Payment obligation expressed as percentage of Total Operating Expenditure.

Capital charges/Total Operating Expenditure to date

The ratio indicates that 0.69% of the Total Operating Expenditure was utilised for capital charges as at 30 June 2022, compared to the approved adjusted budget ratio of 0.67%.



4.1.2. Borrowed funding of capital expenditure.

This ratio indicates the proportion of borrowed funding to actual capital expenditure to date (excluding transfers and grants). The ratio also indicates the extent of capital expenditure being financed from borrowed funding compared to own and other funding sources, excluding transfers and grant funded expenditure.

The ratio is determined as follows:

Capital expenditure funded from Borrowings/Total Capital Expenditure to date (excluding transfers and grants)

The ratio is 0% as no capital expenditure was funded from borrowings, which is in line with the budgeted target as per the 2021/22 Operating Budget.

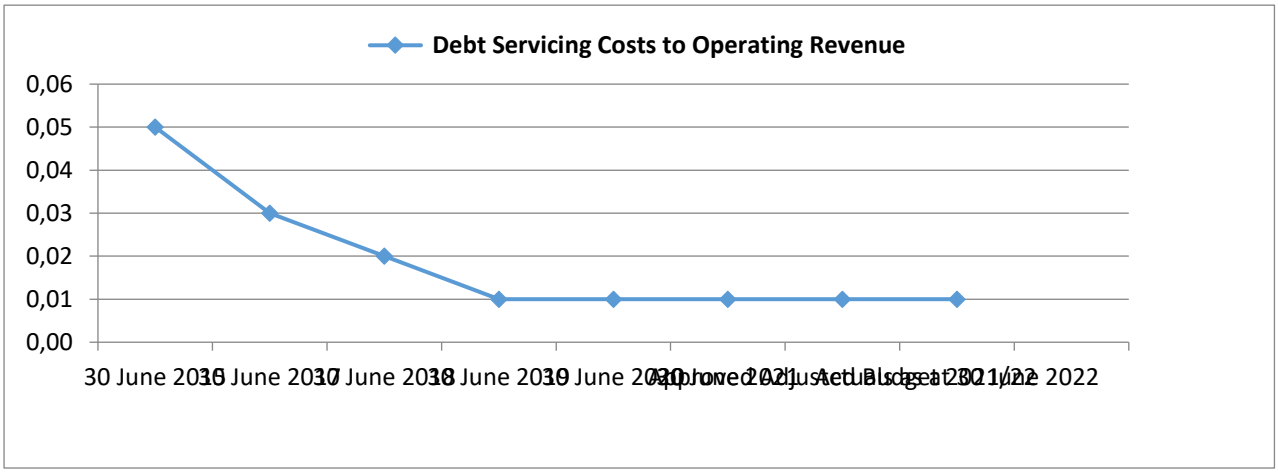
4.1.3. Debt Servicing Costs to Operating Revenue Ratio

This ratio indicates the proportion of debt servicing costs (interest and principal paid on borrowing) to actual operating revenue to date.

The ratio is determined as follows:

Debt Servicing Costs/Operating Revenue

As at 30 June 2022, the ratio was 0.01:1, compared to the approved adjusted budget ratio of 0.01:1.



4.2. Liquidity

4.2.1. Current ratio

The Ratio assesses the Municipality's ability to meet its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables etc.).

The ratio is determined as follows:

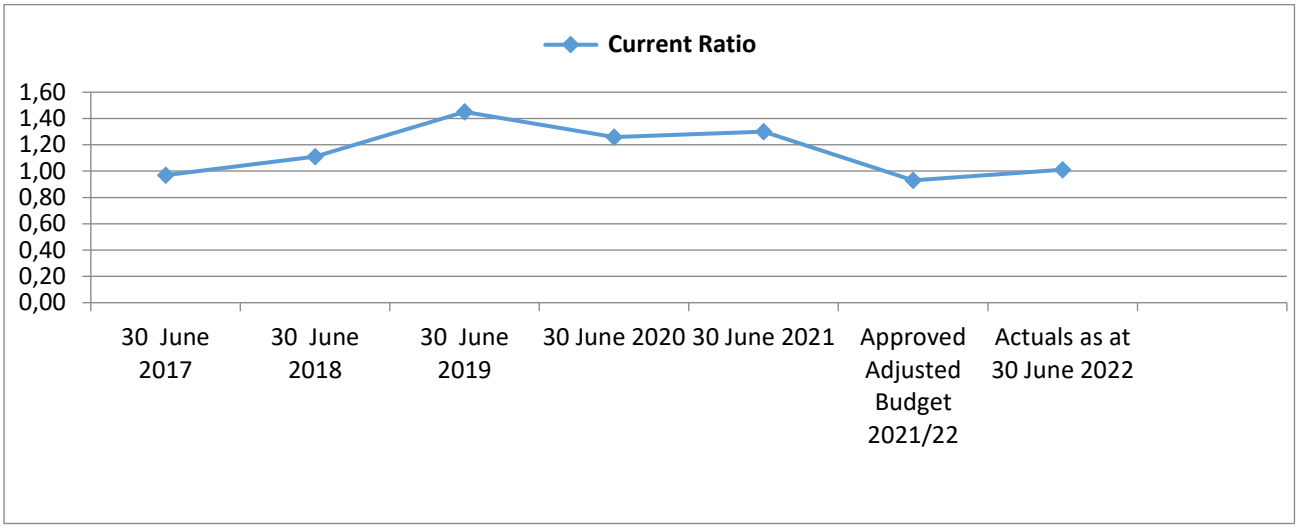
Current assets/Current liabilities

The ratio as at 30 June 2022 was 1.01:1, compared to the approved adjusted budget ratio of 0.93:1.

In terms of the MFMA Circular No. 71, the norm is 1.5:1 to 2:1

The higher the current Ratio, the stronger the Municipality's financial capacity to meet its current obligations.

A ratio of below 1:1 would suggest that the Municipality would be unable to meet all of its current obligations as and when they fall due.



4.2.2. Liquidity Ratio

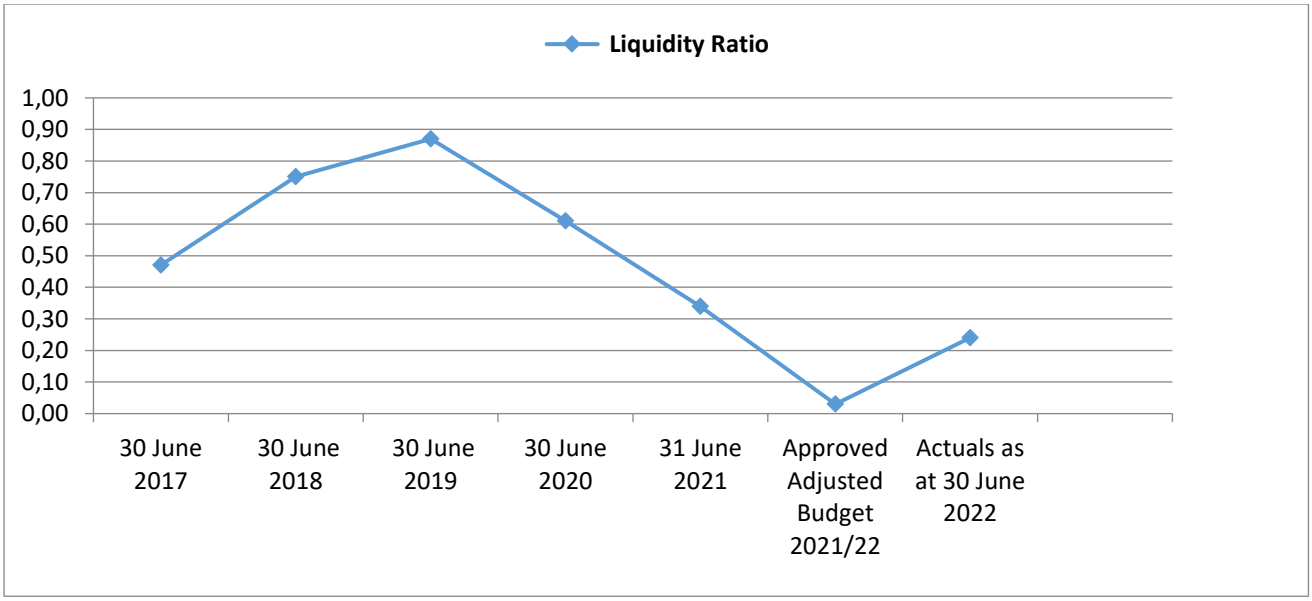
The liquidity ratio assesses a Municipality's ability to meet its short-term commitments from Monetary Assets.

The ratio is determined as follows:

Monetary assets/Current liabilities

A favourable ratio would ensure that the Municipality is able to settle its short-term commitments from monetary assets. The liquidity ratio as at 30 June 2022 was 0.24:1, compared to the approved adjusted budget ratio of 0.03:1.

The liquidity ratio is of the utmost importance to measure the financial liquidity and sustainability of the municipality.



4.3. Revenue Management

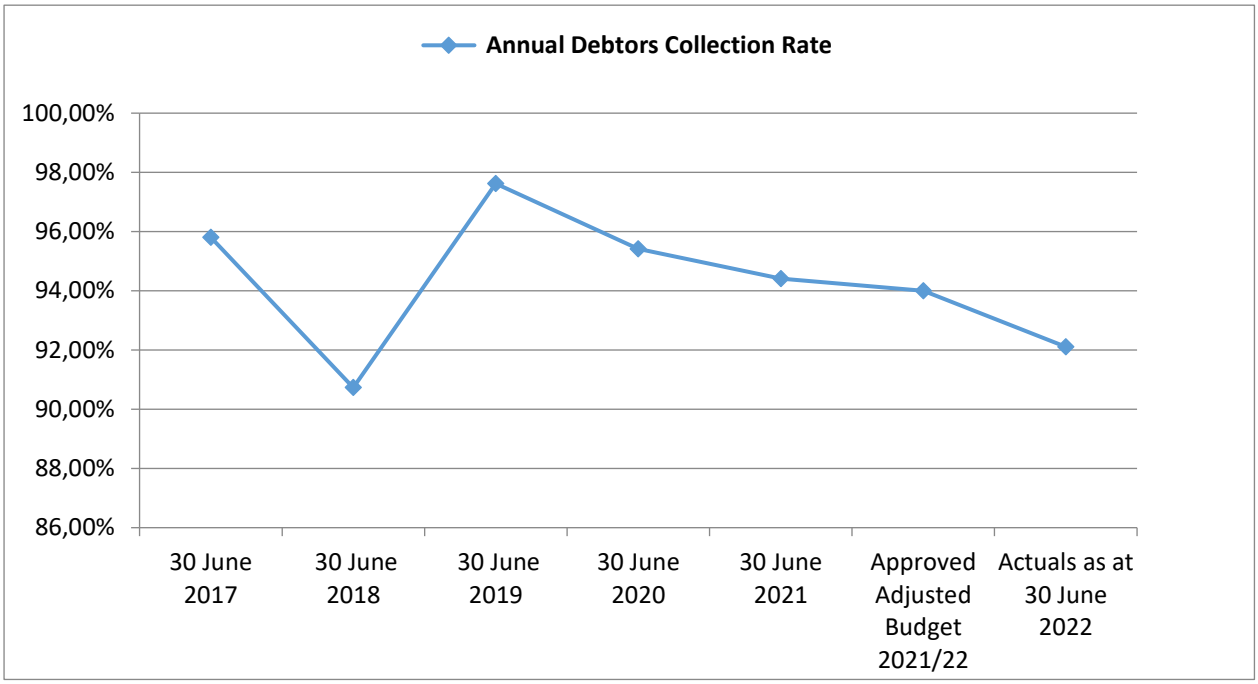
4.3.1. Annual Debtors Collection Rate

This ratio assesses the actual cash collected, compared to the monetary value of the municipal accounts rendered for municipal rates and services.

The ratio to determine the percentage collection rate is as follows:

Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100

The average collection rate as at 30 June 2022 was 94%, compared to the approved adjusted budget collection rate of 94%. The actual collection rate for the month June is 92.11%.



4.4. Other indicators

4.4.1. Cost coverage

The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue, during that particular month.

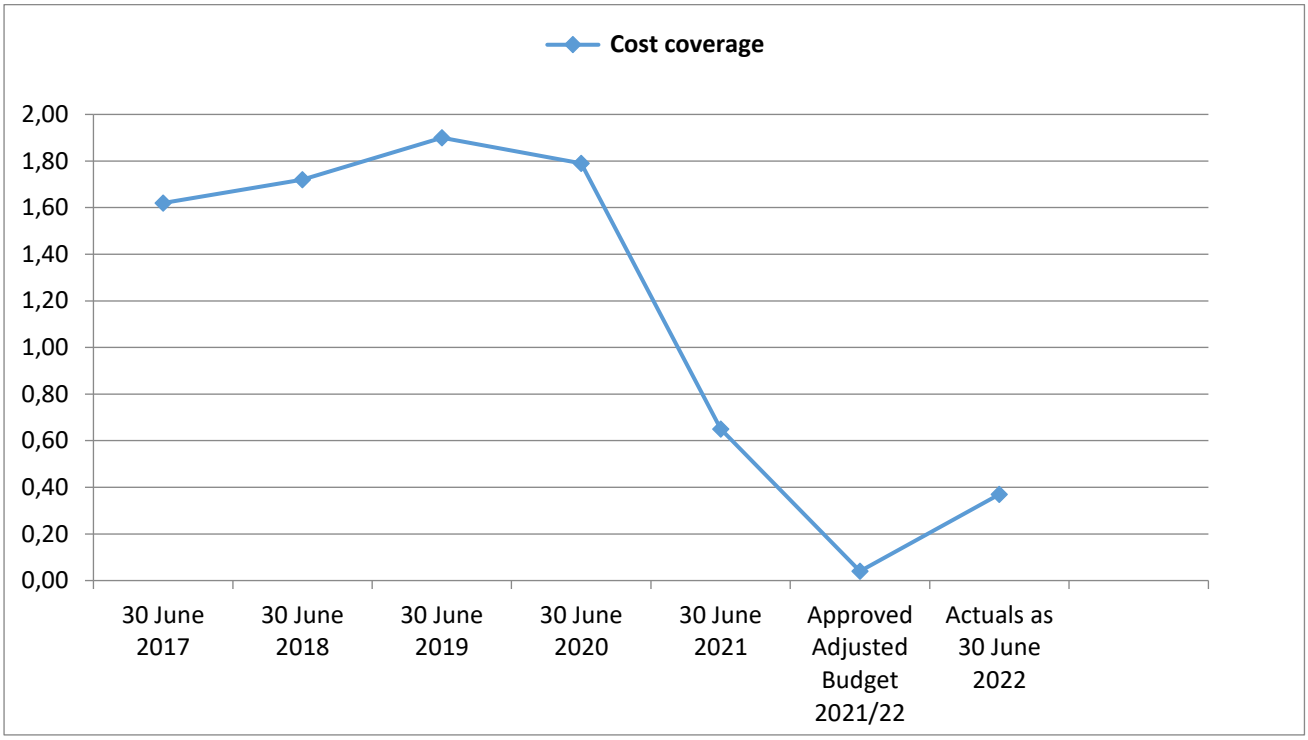
The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal day-to-day operational expenditure, but rather reserved for Grant related expenditure.

The ratio is determined as follows:

Cash and cash equivalents – unspent conditional grants – overdraft + short-term investments/ monthly fixed operational expenditure excluding (depreciation, amortisation, provisions for bad debts, impairment and loss on the disposal of assets)

As at 30 June 2022, the Ratio was 0.37 months, compared to the approved adjusted budget ratio of 0.04 months.

In terms of MFMA Circular No. 71, the norm is 1 month to 3 months.



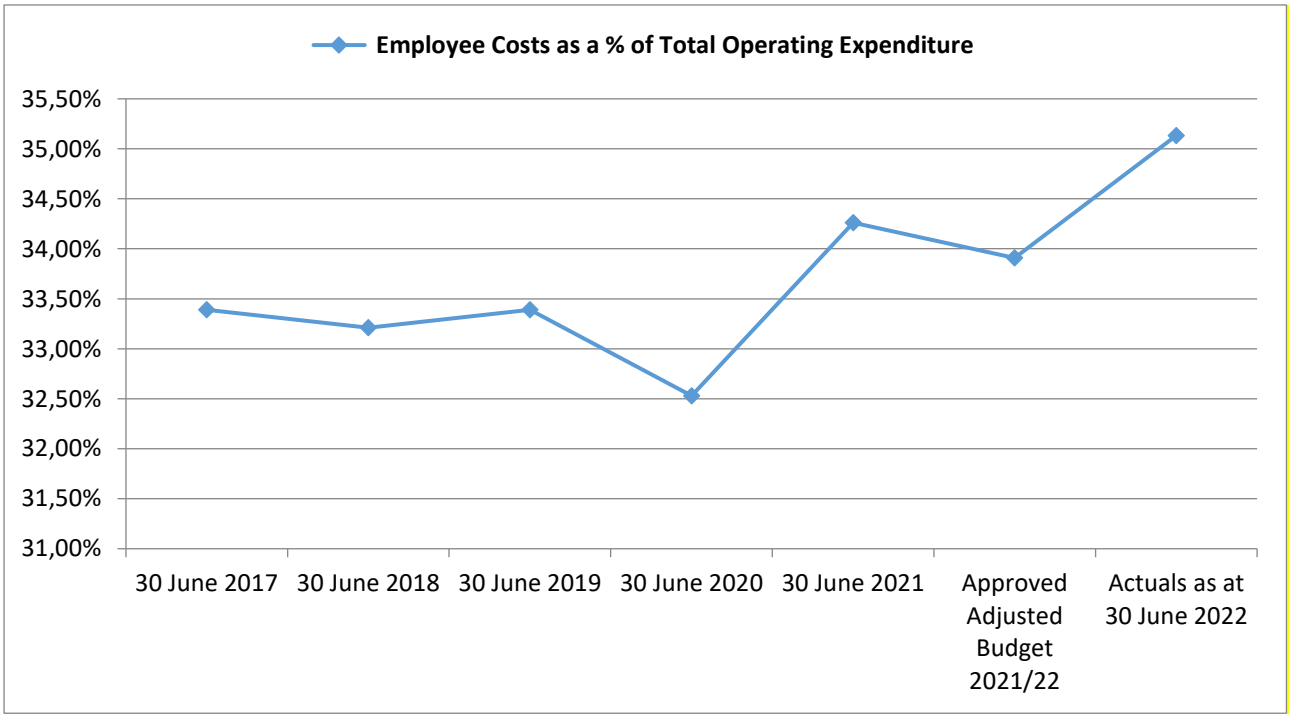
4.4.2. Employee costs as a % of Total Operating Expenditure

This ratio assesses the extent to which the Municipality's Total Operating Expenditure is consumed by costs associated with the employment of human resources.

The ratio is determined as follows:

Employee Costs to date/Total Operating Expenditure to Date

As at 30 June 2022, Employee Related Costs constituted 35.13% of the Total Operating Expenditure compared to the approved adjusted budget ratio 33.91%.



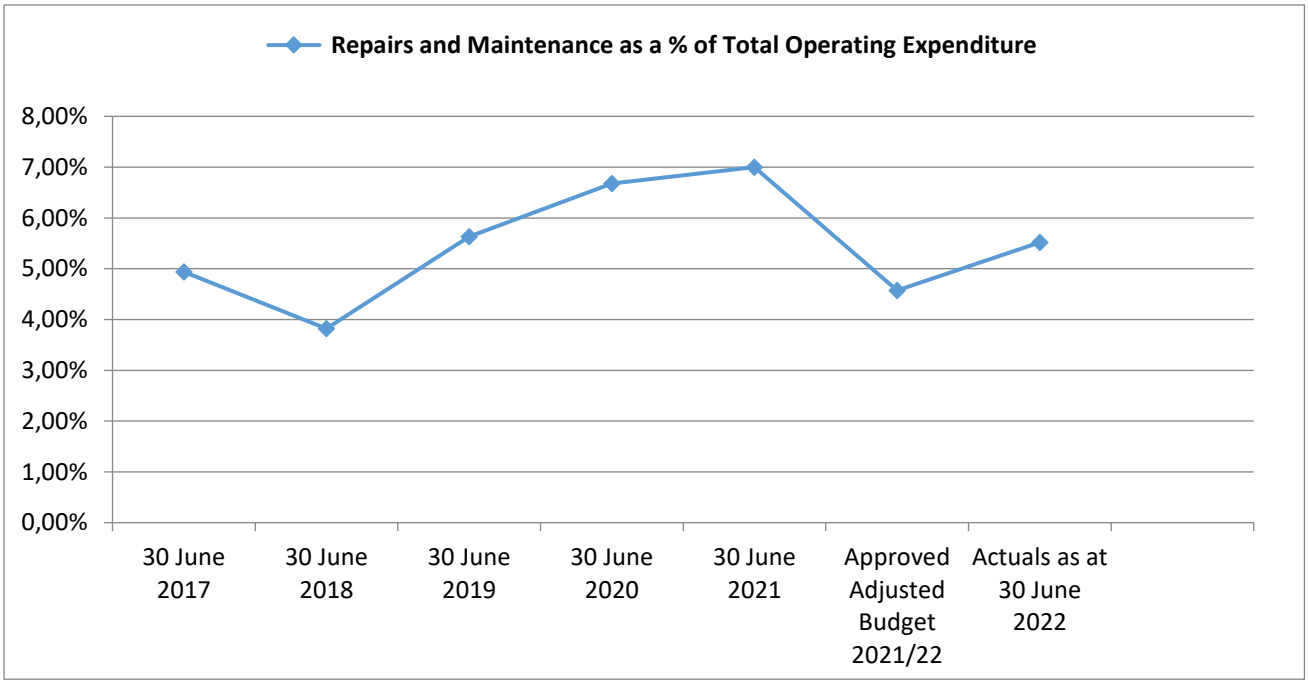
4.4.3. Repairs and Maintenance as a % of Total Operating Expenditure

This ratio assesses the extent to which the Municipality's Total Operating Expenditure is consumed by costs associated with the repairs and maintenance of its assets.

The ratio is determined as follows:

Repairs and maintenance expenditure to date / Total Operating Expenditure to date

As at 30 June 2022, the ratio was 5.52%, compared to the approved adjusted budget ratio of 4.57%.



4.4.4. Repairs and Maintenance as a % of the book value of Property, Plant and Equipment (PPE)

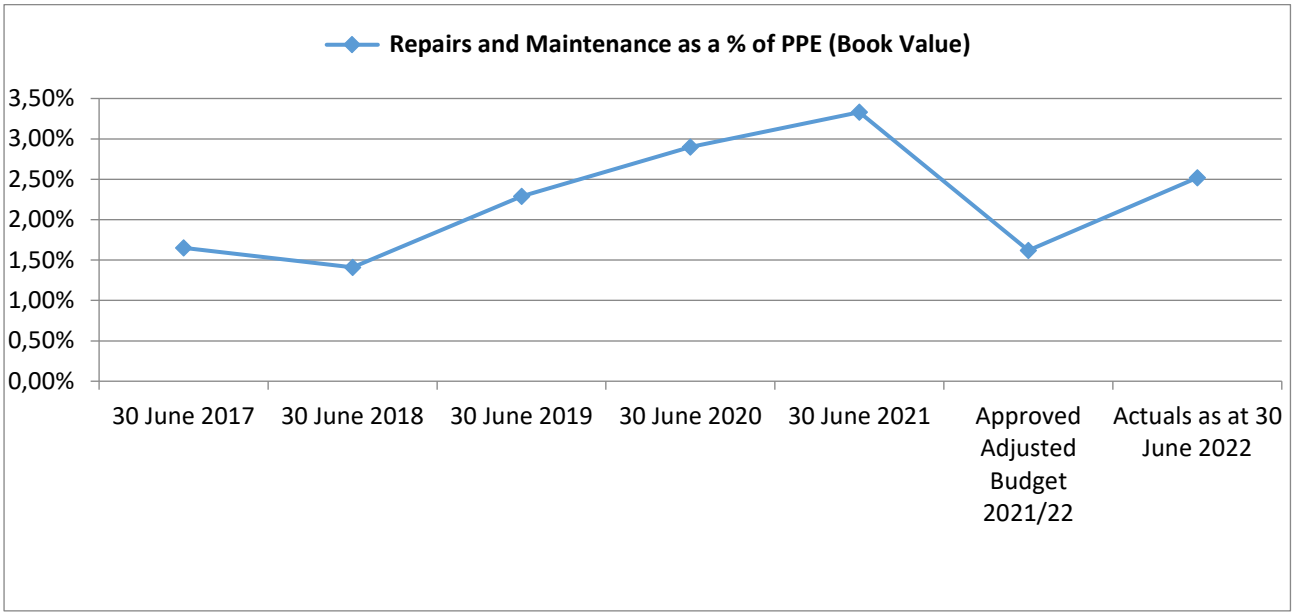
The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to minimise breakdowns and interruptions in service delivery.

The ratio is determined as follows:

Repairs and maintenance expenditure to date / Book value of PPE to date

As at 30 June 2022, repairs and maintenance expenditure constituted 2.52% of the book value of PPE, compared to the approved adjusted budget ratio of 2.48%.

In terms of the MFMA Circular No.71, the norm is 8%.



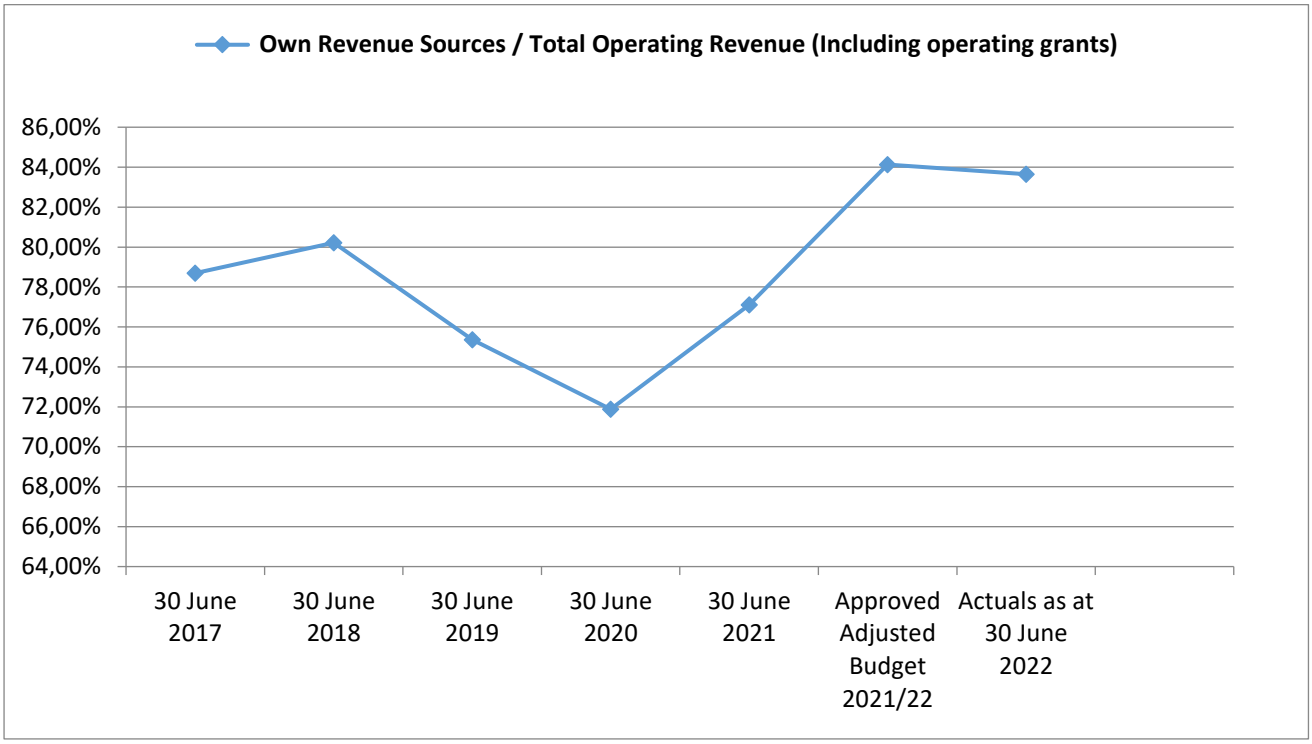
4.4.5. Own Revenue Generation

This ratio measures the extent to which the Municipality has control over its revenue sources, i.e. what percentage of its revenue is generated locally. The higher the ratio, the less reliant a Municipality is on Provincial and National Government to support its operations.

The ratio is determined as follows:

Own Revenue Sources / Total Operating Income (includes operating grants)

As at 30 June 2022, the Municipality's own revenue sources constituted 83.65% of its total Operating Income, compared to the approved adjusted budget ratio of 84.13%.



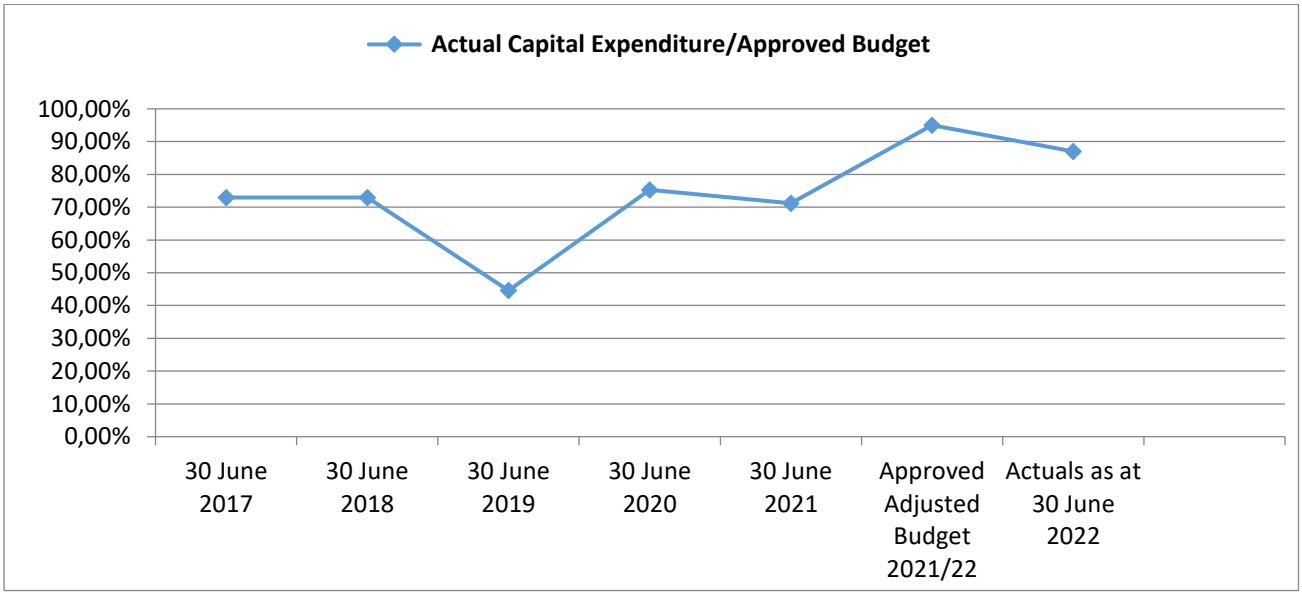
4.4.6. Capital Budget Spending

This ratio assesses the level of actual capital spending, compared to the budgeted capital expenditure.

The ratio is determined as follows:

Actual Capital spending / Approved Capital Budget

The actual spending as at the end of June 2022 amounted to 87% compared to the approved adjusted budget ratio of 95%.



KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

FINANCE

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/F5**

MONTHLY BUDGET STATEMENTS FOR THE PERIOD OF JULY 2022 AND FINANCIAL STATE OF AFFAIRS OF THE MUNICIPALITY AS AT 31 JULY 2022 (2022/23 FINANCIAL YEAR)

1. Purpose

This report is submitted in compliance with Section 71(1) of the Municipal Finance Management Act (MFMA) and the Municipal Budget and Reporting Regulations (MBRR).

2. Legislative Requirements

The Municipality is required to assess on an ongoing basis whether it collects sufficient revenue to meet its commitments, such as paying Employees, Councillors, Eskom, Nelson Mandela Bay Municipality, service providers etc.

In accordance with Section 71(1) of the MFMA, the Accounting Officer must by no later than 10 working days after the end of each month, submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.

In accordance with regulations 28 of the MBRR, the monthly budget statements of a municipality must be in the format specified in Schedule C.

3. Executive Summary

This report provides a balanced and consolidated financial performance overview to assist the Executive Mayor in his oversight role.

An analysis of the financial position and performance was undertaken to determine the relative financial strength and liquidity of the Municipality. This was complemented by analysing the cash flow position, the investment portfolio, ratios, the operating and capital budget performance for the months of July 2022, so as to facilitate an informed assessment of the relative liquidity and financial position of the Municipality

The financial performance highlights are as follows:

- Operating revenue amounted to R 204,407 million, whilst operating expenditure amounted to R 71,971 million, resulting in an operating surplus of R 132,436 million
- Capital expenditure constituted 2,44% of the 2022/23 Approved Capital Budget.
- Overdue consumer debts increased by R 2,598 million (1.00%) since July 2022.

- An amount of R 49,810 million is owing to creditors, of which R 43,536 million (87,40%) represents current creditors. Currently all outstanding creditors are not reflected on the creditors age analysis.
- The municipality's investment portfolio has increased by R 55,138,345 (198%) since June 2022, from R 27,850,138 to R 82,988,483.

Below is an analysis of the Investment Portfolio as at 31 July 2022.

31 JULY 2022						
	Balance as at 01 July 2022	**Invested**	**Interest**	**Withdrawals**	**Adjustments**	**Balance as at 31 July 2022**
Standard Bank	1 246 965	-	5 230	-		1 252 196
ABSA	1 223 022	-	4 080	-	-	1 227 102
Nedbank	1 225 308	-	5 039	-		1 230 347
RMB	4 883 568	31 286 551	32 476	49 551		36 153 043
INVESTEC	1 223 964	-	5 033	-		1 228 998
Total	**9 802 828**	**31 286 551**	**51 858**	**49 551**	**-**	**41 091 686**
INVESTMENT	**Balance as at 01 July 2022**	**Invested**	**Interest**	**Withdrawals**	**Adjustments**	**Balance as at 31 July 2022**
General Account	9 753 276	20 049 551	47 102	-	-	29 849 930
Conditional Grants	49 551	11 237 000	4 756	49 551	-	11 241 756
Housing Funds	0	-	-	-	-	0
Total	**9 802 828**	**31 286 551**	**51 858**	**(49 551)**	**-**	**41 091 686**
Cheque Accounts FNB 52540020791	4 850 118					4 410 147
Cheque Accounts FNB 52540033304	13 197 193					37 486 650
Cheque Accounts FNB 62682103591	-					
TOTAL	**27 850 138**	**31 286 551**	**51 858**	**- 49 551**	**-**	**82 988 483**

The following analysis indicates the extent to which the investments are committed:

Cash backed Reserves.

Bank Balances and Cash	R 41,896,797
Short-term Investment Deposits	R 41,091,686
	R82,988,483

Application of Cash

Unspent Conditional Grants	10,210,552
Internally Generated Funds (Capital commitments)	8,295,041
Outstanding Creditors Liability	49,809,892
	68,315,485
Reserves in excess of commitments	**14,672,998**

The cash backed reserves exceed commitments at this stage by an amount of R14,672,998. It should be noted the excess of reserves over commitments as at 31 July 2022, is mainly due to an amount of R63,683 millions in respect of the equitable share allocation received on 06 July 2022, but not yet fully spent. These funds are already committed towards spending in the 2022/23 operating budget.

The following key financial ratios are monitored on an on-going basis:

Ratio	Actuals as at 30 June 2020	Actuals as at 30 June 2021	Actuals as at 30 June 2022	MFMA Circular 71 Norms	Approved Budget 2022/23	Actuals as at 31 July 2022
Current Ratio	1.26:1	2.61:1	1.12:1	1.5:1 to 2:1	0.86:1	1.67:1
Liquidity Ratio	0.61:	0.45:1	0.24:1		0.04:1	0.70:1
Cost Coverage (Excluding unspent conditional grants)	1.79 Months	0.62 Months	0:37 Months	1 Month to 3 Months	0.06 Months	0.86 Months
Debtors Collection Rate	95.42%	94.41%	94.32%	95%	95%	38%
Capital Expenditure	75.33%	76.92%	87.00%		95%	2.44%

4. Detailed Reports

In order to comply with Schedule C of the Municipal Budget and Reporting Regulations, the following detailed schedules are attached for the period, ending 31 July 2022:

Annexure "A1" – Operating Revenue and Expenditure Performance

Annexure "A2" - Capital Budget Performance

Annexure "A3"- Projected Cash Flow Statement

Annexure "A4" – Municipal Monthly Budget Tables

Annexure "A5"- Analysis of Municipality's Statement of Financial Performance

vi. Overview of Outstanding Consumer Debtors
vii. Overview of Creditors position
viii. Grants receipts and Expenditure
ix. Councillors & Employee benefits
x. Key performance Indicators

5. Comments by Directorates

5.1 Director: Finance

Item noted.

5.2 Acting Director: Planning, Development and Tourism

No comments recieved.

5.3 Director: Community Services

The item is noted

5.4 Acting Director: Corporate & Digital Services

Item noted

5.5 Acting Director: Infrastructure and Engineering

No comments recieved.

5.6 Municipal Manager

The report is noted.

6. Financial Implication

As per the report.

7. Legal Implications

Compliance with the Municipal Finance Management Act, Nr. 56 of 2003 and the Municipal Budget and Reporting Regulations.

8. Recommendation

8.1 That the Executive Mayor notes Municipal Manager's report on the monthly budget statements, in accordance with Section 71(1) of the Municipal Finance Management Act.

8.2 That the monthly budget statements accordingly be submitted to Provincial Treasury as stipulated in Section 71(1) of the MFMA.

Item prepared by Manager: BTO : _____

Item approved by the CFO : _____

Item endorsed by Municipal Manager : _____

Noted by the Portfolio Councillor : WPD Geertenbach

Annexure "A1"

OVERVIEW OF OPERATING REVENUE AND EXPENDITURE PERFORMANCE FOR THE PERIOD OF JULY 2022.

Summary Statement of Financial Performance

Description	Budget Year 2022/23					
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance
R thousands						
Total Revenue (excluding capital transfers and contributions)	1 052 961	1 052 961	204 407	204 407	209 251	(4 845)
Total Expenditure	1 163 909	1 163 909	71 971	71 971	188 468	(116 498)
Surplus/(Deficit)	(110 948)	(110 948)	132 436	132 436	20 783	111 653

The statement of financial performance reflects an operating surplus of R132,436 million.

Revenue

Main revenue sources for 2022/23

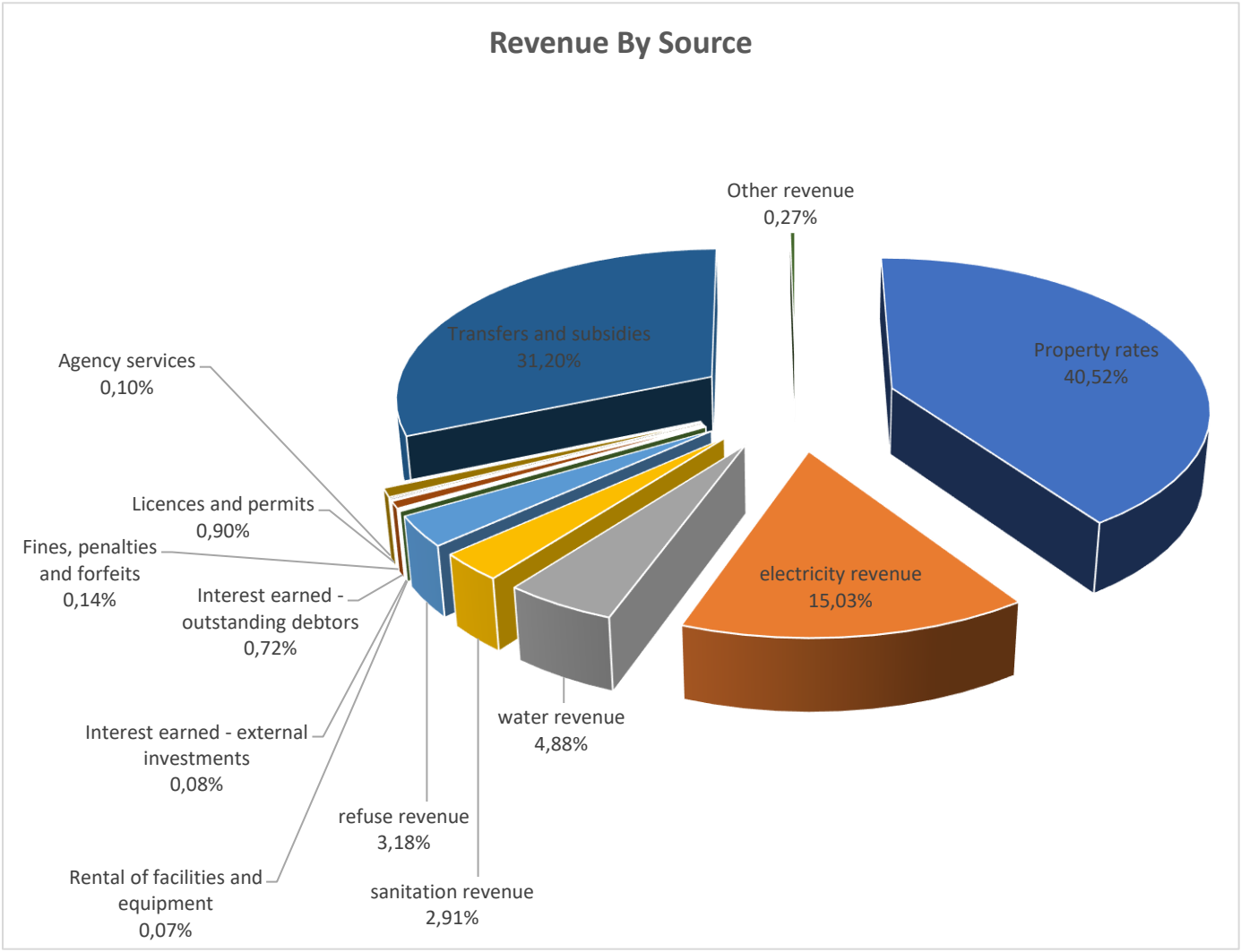
Description	Budget Year 2022/23		
	Original Budget	YearTD actual	YTD variance
R thousands			**%**
Revenue By Source			
Property rates	240 849	82 819	34,39%
Service charges - electricity revenue	371 804	30 719	8,26%
Service charges - water revenue	89 362	9 985	11,17%
Service charges - sanitation revenue	62 796	5 939	9,46%
Service charges - refuse revenue	62 858	6 509	10,36%
Rental of facilities and equipment	2 968	147	4,94%
Interest earned - external investments	2 811	168	5,98%
Interest earned - outstanding debtors	13 706	1 464	10,68%
Fines, penalties and forfeits	1 842	284	15,41%
Licences and permits	8 397	1 831	21,81%
Agency services	5 352	211	3,95%
Transfers and subsidies	177 920	63 780	35,85%
Other revenue	12 298	551	4,48%
Total Revenue (excluding capital transfers and contributions)	**1 052 961**	**204 407**	**19,41%**

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

- **Property Rates**

As at July 2022, the municipality has recognised 34.39% of property rates revenue, compared to the budget. This is influenced by annual property rates raised in July 2022.

- **Licences and permits**
  Licence and permits mostly relates to motor registrations and is influenced by the extent of vehicle registrations.
- **Transfers and subsidies**
  Transfers and subsidies are largely influenced by the equitable share allocation received on 06 July 2022 amounting to R 63,683 million.



Expenditure

Main expenditure types for 2022/23

Description	Budget Year 2022/23		
	Original Budget	YearTD actual	YTD variance
R thousands			%
Expenditure By Type			
Employee related costs	391 318	27 062	6,92%
Remuneration of councillors	14 364	1 570	10,93%
Debt impairment	42 069	2 171	5,16%
Depreciation & asset impairment	103 850	–	0,00%
Bulk purchases – electricity	325 900	32 927	10,10%
Inventory consumed	74 648	3 154	4,23%
Contracted services	93 375	1 264	1,35%
Transfers and subsidies	400	–	0,00%
Other expenditure	117 984	3 822	3,24%
Total Expenditure	**1 163 909**	**71 971**	**6,18%**

Reasons for major over-/under expenditure per type

- **Depreciation & asset impairment**
  The depreciation & asset impairment is calculated in line with the municipal asset register.
- **Transfers and subsidies**
  Transfers and subsidies relate to grant-in-aid given by the municipality to various non-profit organisations, in line with the Council approved grant-in-aid policy.

- **Bulk purchases (Electricity)**

Description	Budget Year 2022/23		
	Origin Budget	YearTD actual	%
R thousands			
Bulk purchases – Electricity	325 900 000	32 927 266	10,10%
	325 900 000	**32 927 266**	**10,10%**

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

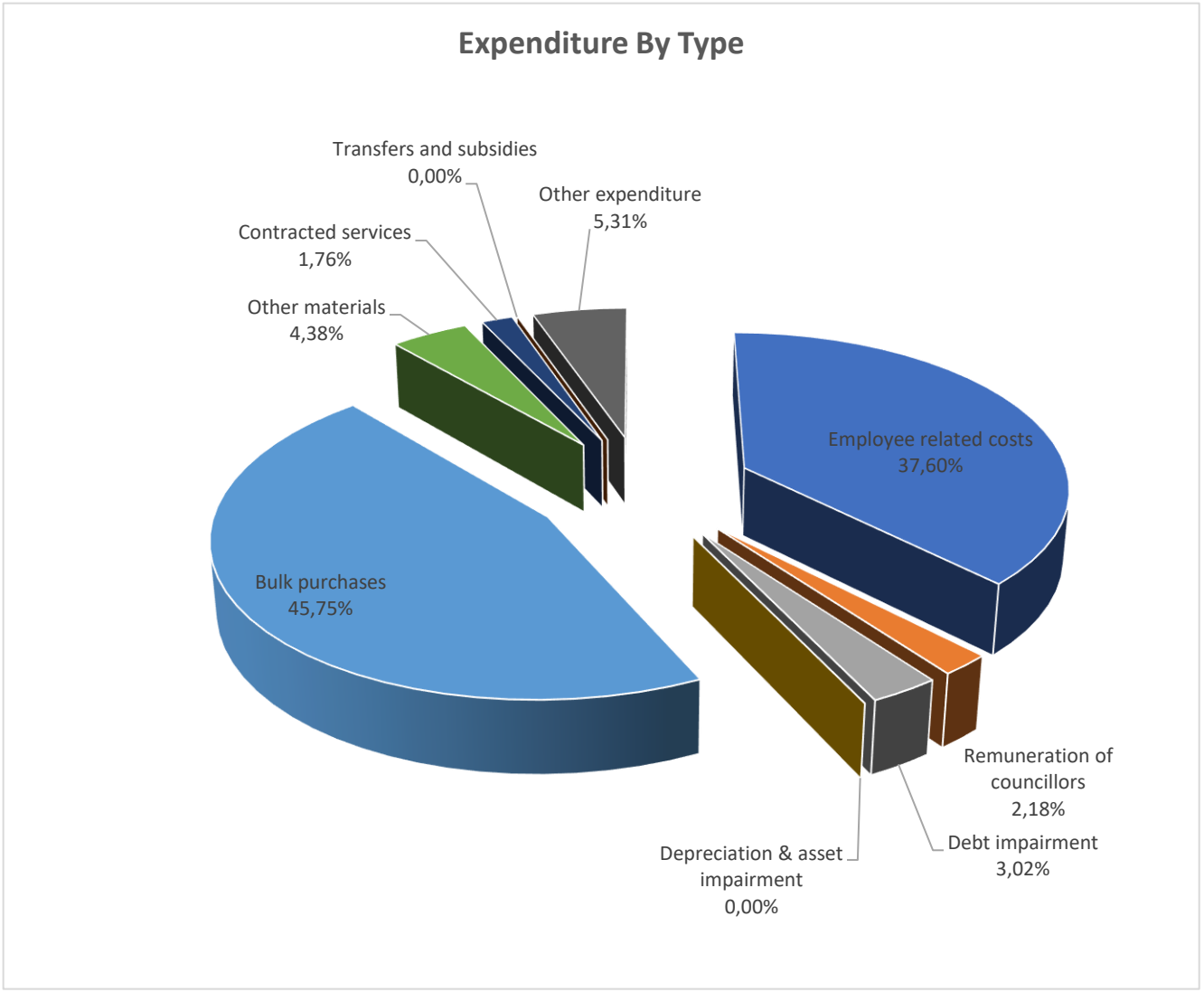
Contracted services are broken down as follows:

Item Description	Adjusted Budget 2022/23	Actuals as at 31 July 2022	%
Amanzi Challenge National Tournament	300 000	-	0,00%
Animal Care	475 000	-	0,00%
Audit of Municipal Land & Properties	500 000	-	0,00%
Boreholes Investigation - Thornhill	1 300 000	-	0,00%
Burial Services	230 000	-	0,00%
Catering Services	597 500	9 169	1,53%
Clearing and Grass Cutting Services	1 650 000	-	0,00%
Consultants and Professional Services	5 194 892	- 20 507	-0,39%
Destination Marketing and Promotion	200 000	-	0,00%
Drivers Licence Cards	500 000	-	0,00%
Dune Stabilisation	2 000 000	-	0,00%
Electricity Generation Project	1 200 000	-	0,00%
Employee Wellness	400 000	13 390	3,35%
Event Promoters	100 000	1 947	1,95%
FMG-AFS Support	443 478	-	0,00%
Hankey Precinct Plan Development	1 000 000	-	0,00%
Housing Panel of Professional Team	250 000	-	0,00%
Internal Auditors	120 000	-	0,00%
Ironman Tournament	1 000 000	-	0,00%
Jbay Precint Plan Implementation	2 000 000	-	0,00%
KLTO	500 000	-	0,00%
Kouga Tourism Indaba	200 000	-	0,00%
Laboratory Services:Water	580 000	-	0,00%
Land Availability and Readiness for Strategic Projects	200 000	-	0,00%
Land Valuations, Surveyor & Planning Services	500 000	-	0,00%
Legal Advice and Litigation	5 400 000	434 188	8,04%
Legal Cost:Collection	700 000	-	0,00%
Litter Picking and Street Cleaning	800 000	-	0,00%
Maintenance of Buildings and Facilities	5 945 000	-	0,00%
Maintenance of Electrical Infrastructure	2 650 000	-	0,00%
Maintenance of Equipment	1 206 100	1 103	0,09%
Maintenance of Sanitation Infrastructure	1 400 256	9 404	0,67%
Maintenance of Vehicles	8 044 584	207 454	2,58%
Maintenance of Water Infrastructure	1 291 830	-	0,00%
Media Monitoring	250 000	-	0,00%
Occupational Health and Safety	1 267 850	-	0,00%
Other Contracted Services	1 140 000	42 183	3,70%
Personnel and Labour	12 230 310	2 619	0,02%
Qualification Verification	500 000	-	0,00%
Roads Maintenance	10 255 000	-	0,00%
Security Services	3 100 000	28 027	0,90%
Special Rating Area	9 270 034	534 923	5,77%
Summer Festival	630 000	-	0,00%
Township Events	200 000	-	0,00%
Transport Services	400 000	-	0,00%
Valuer	3 000 000	-	0,00%
Water Saving Initiatives	255 000	-	0,00%
Winterfest	1 500 000	-	0,00%
Yellow Wood Annual Jazz Festival	500 000	-	0,00%
Total	**93 376 834**	**1 263 899**	**1,35%**

- **Other Expenditure**

The other expenditure is broken down as follows:

Item Description	Adjusted Budget 2022/23	Actuals as at 31 July 2022	%
Achievements and Awards	1 580 000	17 248	1,09%
Advertising, Publicity and Marketing	2 156 000	76 347	3,54%
Bank Charges	750 000	- 66 293	-8,84%
Bargaining Council	3 300 000	-	0,00%
Cellular Contract (Subscription and Calls)	2 894 907	201 989	6,98%
Claims paid to Third Parties	300 000	6 890	2,30%
External Audit Fees	4 500 000	-	0,00%
External Computer Service:Internet Charge	3 500 000	355 990	10,17%
Hire Charges	5 898 100	284 780	4,83%
Insurance Claims	1 200 000	-	0,00%
Insurance Underwriting:Premiums	3 745 026	-	0,00%
Leases:Furniture and Office Equipment	2 971 216	262 847	8,85%
Leases:Other Assets	3 963 740	628 743	15,86%
Leases:Transport Assets	15 044 210	487 769	
Motor Vehicle Licence and Registrations	1 605 030	41 999	2,62%
Municipal Services	32 187 728	64 015	0,20%
Other	700 000	-	0,00%
Postage/Stamps/Franking Machines	1 340 000	139 131	10,38%
Printing, Publications and Books	988 725	44 263	4,48%
Registration Fees:Professional and Regulatory Bodies	241 225	-	0,00%
Registration Fees:Seminars, Conferences, Workshops	2 427 057	-	0,00%
Remuneration to Ward Committees	2 241 923	312 208	13,93%
Riparian Levies	3 280 241	-	0,00%
Signage	635 518	18 612	2,93%
Skills Development Fund Levy	3 398 919	277 298	8,16%
Software Licences	2 410 300	34 842	1,45%
Storage of Files (Archiving)	500 000	-	0,00%
Supplier Development Programme	100 000	-	0,00%
Third Party Vendors	5 500 000	68 601	1,25%
Travel and Subsistence	2 698 206	39 742	1,47%
Uniform and Protective Clothing	3 395 852	295 643	8,71%
Vehicle Tracking	754 565	72 722	9,64%
Workmen''s Compensation Fund	1 774 003	156 758	8,84%
Total	**117 982 491**	**3 822 145**	**3,24%**



Repairs and Maintenance

Below is an analysis of actual repairs and maintenance expenditure, compared to the 2022/23 Approved Budget.

Item Description	Budget Year 2022/23		
	Adjusted Budget	Actuals as at 31 July 2022	%
Maintenance of Equipment	1 561 100	36 332	2,33%
Maintenance of Vehicles	9 412 159	373 849	3,97%
Maintenance of Buildings and Facilities	5 712 760	27 310	0,48%
Maintenance of Water Infrastructure	6 280 830	249 009	3,96%
Roads Maintenance	11 018 775	-	0,00%
Sport and Recreation Facilities	1 750 000	5 474	0,31%
Maintenance of Electrical Infrastructure	7 700 000	337 730	4,39%
Maintenance of Sanitation Infrastructure	3 925 256	53 524	1,36%
Hire Charges	2 335 000	948	0,04%
Total	**49 695 880**	**1 084 175**	**2,18%**

It is to be noted that actual repairs and maintenance expenditure constituted 2,18% of the 2022/23 Approved Budget.

Annexure "A2"

CAPITAL BUDGET PERFORMANCE

Summary Capital Expenditure and Funding

Vote Description	2021/22	Budget Year 2022/23							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Funded by:									
National Government	50 835	29 649	29 649	867	867	600	267	44%	29 649
Provincial Government	–	–	–	–	–	–	–		–
District Municipality	1 600	1 638	1 638	–	–	–	–		1 638
Other transfers and grants	–	–	–	–	–	–	–		–
Transfers recognised - capital	**52 435**	**31 287**	**31 287**	**867**	**867**	**600**	**267**	**44%**	**31 287**
Public contributions & donations	–	–	–	–	–	–	–		–
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	29 880	8 398	8 398	103	103	615	(512)	-83%	8 398
Total Capital Funding	**82 315**	**39 685**	**39 685**	**970**	**970**	**1 215**	**(245)**	**-20%**	**39 685**

The capital expenditure as at 31 July 2022, constituted 2.44% of approved capital budget and the funding is broken down as follows:

- Grant funding is 2.77% of approved grant funding budget.
- Internally generated funds are 1.23% of approved internal funds budget.

Capital budget by municipal vote for 2022/23

Vote Description	Budget Year 2022/23				
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	%
R thousands					
Multi-Year expenditure appropriation					
Vote 1 - EXECUTIVE COUNCIL	750	750	(3)	(3)	-0,47%
Vote 2 - FINANCIAL SERVICES	1 730	1 730	108	108	6,24%
Vote 4 - COMMUNITY SERVICES	1 638	1 638	–	–	0,00%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	35 567	35 567	867	867	2,44%
Total Capital Multi-year expenditure	**39 685**	**39 685**	**970**	**970**	**2,44%**

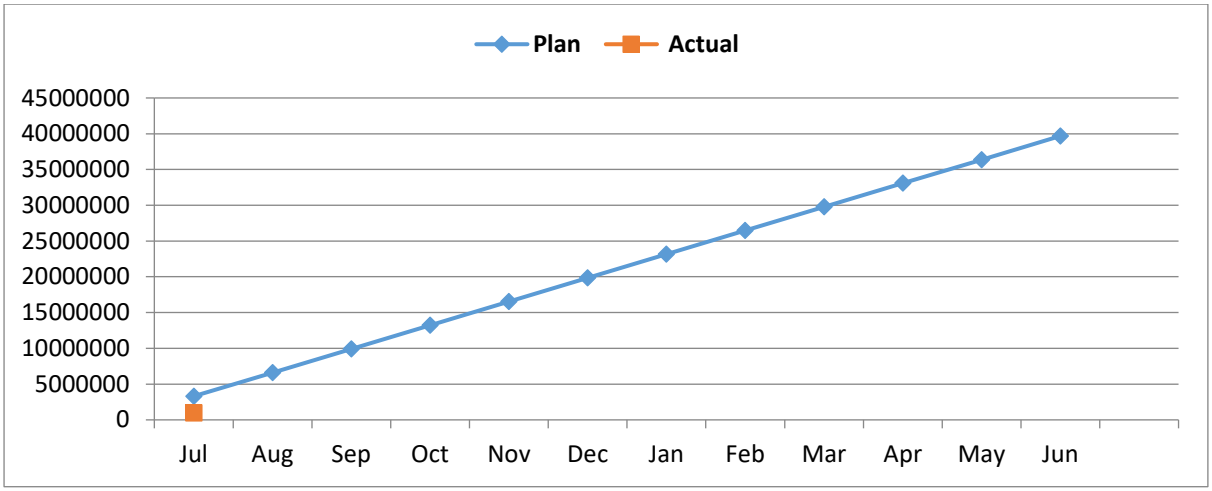
The capital expenditure as at 31 July 2022, constituted 2.44% of approved capital budget.

The capital expenditure is broken down per directorate as follows:

- Executive & Council is 0.47% of R 0,750 million budget.
- Financial Services is 6.24% of R1,730 million budget.
- Community Services is 0.00% of R 1,638 million budget.
- Infrastructure & Engineering is 2.44% of R 35,567 million budget.

Monthly capital expenditure

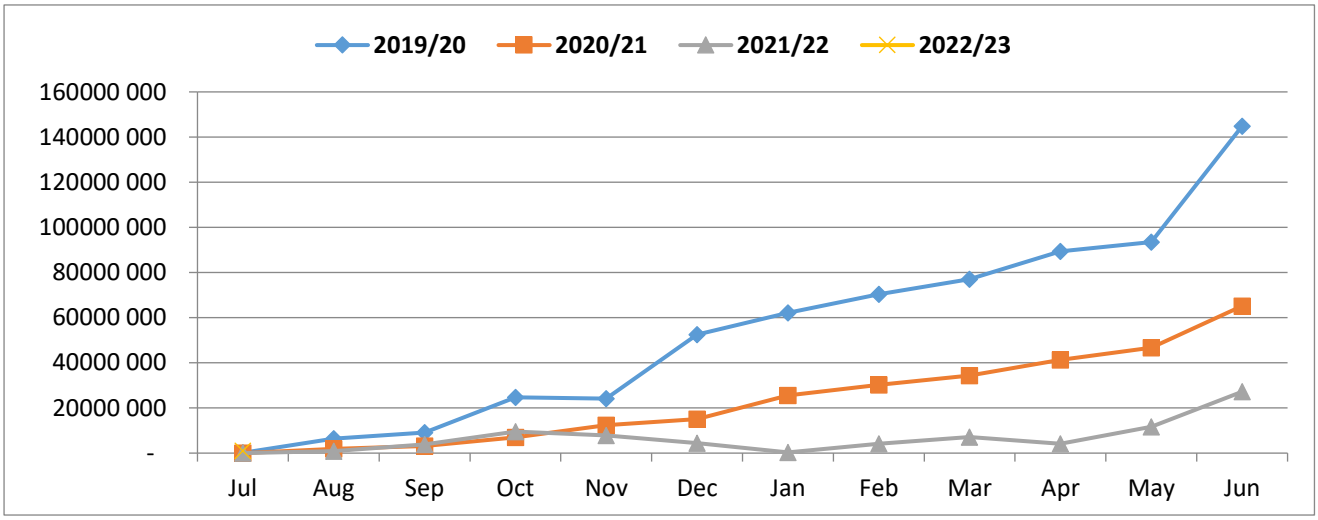
The graph below reflects the municipality's monthly capital expenditure to date measured against the 2022/23 current budget.



Capital expenditure trend over the current- and past two years

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

2021/22 and 2022/23.



Status of capital programmes/projects in the Municipality as at 31 July 2022.

DIRECTORATES	DEPARTMENT	FUNDING	PROJECTS	PROJECT NR	Original Budget 2022/23	Actuals as at 31 July 2022
COMMUNITY SERVICES	FIRE SERVICES	DISTRICT	Fire Vehicle	FT911	1 638 000	-
					1 638 000	**-**
EXECUTIVE & COUNCIL	WARD COUNCILLORS	Internal	Ward councilors Capital project	PC_65	750 000	-
					750 000	**-**
FINANCE	EXPENDITURE	Internal	Furniture and equipment	PC048	30 000	-
FINANCE	ASSET MANAGEMENT	Internal	AIR CONDITIONERS-WHOLE OF MUNICIPALITY	PC22601	650 000	-
FINANCE	ASSET MANAGEMENT	Internal	Furniture and equipment	PC048	30 000	-
FINANCE	Finance: IT	Internal	Computer Equipment	CP_4	1 020 000	107 953
					1 730 000	**107 953**
INFRASTRUCTURE & ENGINEERING	Electricity	Internal	Saffery Substation	CP7_ELC	1 023 347	-
INFRASTRUCTURE & ENGINEERING	Water	Internal	Repair Leaking Concrete Water Tower Paradise Beach	CP_4WAT	501 966	-
INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace 250mm Water Main Mimosa Street Jbay	CP6_WAT	405 488	-
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	New bypass Sewer Rising Main and Pump Stations Jba	CP5_SW	1 195 528	-
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	Upgrade Sewer Rising Mains Jbay (La Mer-4A-4B) Pre	CP4_SW	902 858	-
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	Piped Reticulation - St Francis Bay	CP7_SEW	355 829	-
INFRASTRUCTURE & ENGINEERING	METERING & REVENUE	Internal	Bulk 66kv Overhead lines	CP66KV	715 068	-
INFRASTRUCTURE & ENGINEERING	Sewerage	MIG	Upgrade Sanitation System Old Hankey	PC_012	18 440 235	357 035
INFRASTRUCTURE & ENGINEERING	SEWERAGE	Internal	Upgrade Loerie sewer pump station	CP_3SW	418 318	-
INFRASTRUCTURE & ENGINEERING	ROADS AND STORMWATER	MIG	Upgrading of Gravel Roads in Humansdorp	PC_075	6 687 112	509 835
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	MIG	Upgrading of Sports Facilities	CP_74	4 521 739	-
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	Internal	Mini Fresh Food and Craft Markets in Jbay & Hankey	CP_369	400 000	-
					35 567 488	**866 870**
				Total	**39 685 488**	**974 823**

Annexure "A3"

PROJECTED CASH FLOW STATEMENT FOR THE 2022/23 FINANCIAL YEAR

Projected Cash Flow Statement as at 31 July 2022

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

Table C7 Monthly Budget Statement – Cash Flow – M01 July 2022

Description	Ref	2021/22	Budget Year 2022/23							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		490 993	230 449	230 449	18 120	18 120	19 204	(1 084)	-6%	230 449
Service charges		238 396	652 478	652 478	37 644	37 644	54 373	(16 729)	-31%	652 478
Other revenue		22 231	57 445	57 445	7 938	7 938	4 787	3 151	66%	57 445
Transfers and Subsidies - Operational		147 988	177 920	177 920	63 683	63 683	14 827	48 856	330%	177 920
Transfers and Subsidies - Capital		–	35 734	35 734	11 237	11 237	2 978	8 259	277%	35 734
Interest		838 200	2 811	2 811	1 632	1 632	234	1 397	597%	2 811
Dividends		–	–	–	–	–		–		
Payments										
Suppliers and employees		148 863	(1 115 817)	(1 115 817)	(83 994)	(83 994)	(92 985)	(8 990)	10%	(1 115 817)
Finance charges		–	–	–				–		–
Transfers and Grants		–	–	–				–		–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**1 886 671**	**41 019**	**41 019**	**56 259**	**56 259**	**3 418**	**(52 841)**	**-1546%**	**41 019**
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		(3 722)	(39 685)	(39 685)	(1 121)	(1 121)	(3 307)	(2 186)	66%	
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(3 722)**	**(39 685)**	**(39 685)**	**(1 121)**	**(1 121)**	**(3 307)**	**(2 186)**	**66%**	**–**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	–	–	–	–	–		–
Increase (decrease) in consumer deposits		23 673						–		
Payments										
Repayment of borrowing		–	–	–	–	–	–	–		–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**23 673**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**1 906 621**	**1 334**	**1 334**	**55 138**	**55 138**	**111**			**41 019**
Cash/cash equivalents at beginning:		53 394	4 105	4 105		27 850	4 105			27 850
Cash/cash equivalents at month/year end:		1 960 016	5 439	5 439		82 988	4 216			68 869

Annexure "A4"

MUNICIPAL MONTHLY BUDGET TABLES

2. MONTHLY BUDGET TABLES

The seven main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section of the report. These tables set out the Municipality's 2022/23 budget performance for the period of July 2022 and are to be noted. Each table is accompanied by explanatory notes.

Table C1 Monthly Budget Statement Summary – M01 July 2022

Description	2021/22	Budget Year 2022/23							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Financial Performance									
Property rates	224 326	240 849	240 849	82 819	82 819	86 207	(3 388)	-4%	240 849
Service charges	499 083	586 820	586 820	53 152	53 152	48 902	4 251	9%	586 820
Investment revenue	3 224	2 811	2 811	168	168	244	(76)	-31%	2 811
Transfers and subsidies	153 880	177 920	177 920	63 780	63 780	70 099	(6 320)	-9%	177 920
Other own revenue	51 656	44 562	44 562	4 488	4 488	3 799	689	18%	44 562
Total Revenue (excluding capital transfers and contributions)	**932 170**	**1 052 961**	**1 052 961**	**204 407**	**204 407**	**209 251**	**(4 845)**	**-2%**	**1 052 961**
Employee costs	328 419	391 318	391 318	27 062	27 062	31 154	(4 092)	-13%	391 318
Remuneration of Councillors	13 457	14 364	14 364	1 570	1 570	1 197	373	31%	14 364
Depreciation & asset impairment	81 004	103 850	103 850	–	–	103 553	(103 553)	-100%	103 850
Finance charges	330	–	–	–	–	–	–		–
Materials and bulk purchases	383 767	400 548	400 548	36 082	36 082	33 741	2 340	7%	400 548
Transfers and subsidies	458	400	400	–	–	–	–		400
Other expenditure	190 298	253 428	253 428	7 257	7 257	18 822	(11 566)	-61%	253 428
Total Expenditure	**997 732**	**1 163 909**	**1 163 909**	**71 971**	**71 971**	**188 468**	**(116 498)**	**-62%**	**1 163 909**
Surplus/(Deficit)	**(65 562)**	**(110 948)**	**(110 948)**	**132 436**	**132 436**	**20 783**	**111 653**	**537%**	**(110 948)**
Transfers and subsidies - capital (monetary allocations)	59 620	35 734	35 734	997	997	9 284	(8 288)	-89%	35 734
Contributions & Contributed assets	20	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	**(5 922)**	**(75 214)**	**(75 214)**	**133 433**	**133 433**	**30 067**	**103 366**	**344%**	**(75 214)**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**(5 922)**	**(75 214)**	**(75 214)**	**133 433**	**133 433**	**30 067**	**103 366**	**344%**	**(75 214)**
Capital expenditure & funds sources									
Capital expenditure	**82 345**	**39 685**	**39 685**	**970**	**970**	**1 215**	**(245)**	**-20%**	**39 685**
Capital transfers recognised	52 435	31 287	31 287	867	867	600	267	44%	31 287
Public contributions & donations	–	–	–	–	–	–	–		–
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	**29 880**	**8 398**	**8 398**	**103**	**103**	**615**	**(512)**	**-83%**	**8 398**
Total sources of capital funds	**82 315**	**39 685**	**39 685**	**970**	**970**	**1 215**	**(245)**	**-20%**	**39 685**
Financial position									
Total current assets	338 913	132 996	132 996		197 878				132 996
Total non current assets	2 297 580	2 253 988	2 253 988		2 316 760				2 253 988
Total current liabilities	274 590	154 904	154 904		118 330				154 904
Total non current liabilities	176 382	191 375	191 375		176 381				191 375
Community wealth/Equity	**2 191 570**	**2 040 704**	**2 040 704**		**2 219 927**				**2 040 704**
Cash flows									
Net cash from (used) operating	1 886 671	41 019	41 019	56 259	56 259	3 418	(52 841)	-1546%	41 019
Net cash from (used) investing	(3 722)	(39 685)	(39 685)	(1 121)	(1 121)	(3 307)	(2 186)	66%	–
Net cash from (used) financing	23 673	–	–	–	–	–	–		–
Cash/cash equivalents at the month/year end	**1 960 016**	**5 439**	**5 439**	**–**	**82 988**	**4 216**	**(78 772)**	**-1868%**	**68 869**
Debtors & creditors analysis	**0-30 Days**	**31-60 Days**	**61-90 Days**	**91-120 Days**	**121-150 Dys**	**151-180 Dys**	**181 Dys-1 Yr**	**Over 1Yr**	**Total**
Debtors Age Analysis									
Total By Income Source	–	–	–	–	–	–	–	–	–
Creditors Age Analysis									
Total Creditors	43 536	6 341	278	15	16	19	84	(481)	49 810

Explanatory notes to Table C 1 – Monthly Budget Summary

The aim of the Budget Summary is to provide a concise overview of the actual budget performance from all of the major financial perspective (operating expenditure, capital expenditure, financial position, cash flow, and MFMA funding compliance).

The table provides an overview of the actual amounts spent compared to the monthly budget projections within the context of operating performance, resources utilised for capital expenditure, financial position, cash and funding compliance.

Table C2 Monthly Budget Statement – Financial Performance (standard classification) – M01 July 2022

Description	Ref	2021/22	Budget Year 2022/23							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue - Functional										
Governance and administration		**337 716**	**361 880**	**361 880**	**147 376**	**147 376**	**98 331**	49 045	50%	**361 880**
Executive and council		464	342	342	43	43	30	13	43%	342
Finance and administration		337 252	361 539	361 539	147 334	147 334	98 302	49 032	50%	361 539
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**14 184**	**16 365**	**16 365**	**1 535**	**1 535**	**1 573**	(38)	-2%	**16 365**
Community and social services		2 469	2 508	2 508	42	42	40	2	5%	2 508
Sport and recreation		7 082	9 017	9 017	1 485	1 485	784	701	89%	9 017
Public safety		1 654	1 652	1 652	1	1	1	(0)	-21%	1 652
Housing		–	–	–	–	–	–	–		–
Health		2 979	3 187	3 187	7	7	748	(741)	-99%	3 187
Economic and environmental services		**16 402**	**38 750**	**38 750**	**1 097**	**1 097**	**6 255**	(5 158)	-82%	**38 750**
Planning and development		7 660	6 754	6 754	447	447	920	(473)	-51%	6 754
Road transport		7 341	6 527	6 527	481	481	446	35	8%	6 527
Environmental protection		1 402	25 469	25 469	170	170	4 889	(4 720)	-97%	25 469
Trading services		**623 508**	**671 701**	**671 701**	**55 395**	**55 395**	**112 376**	(56 981)	-51%	**671 701**
Energy sources		329 371	379 734	379 734	30 830	30 830	37 855	(7 025)	-19%	379 734
Water management		109 774	114 284	114 284	10 491	10 491	27 883	(17 392)	-62%	114 284
Waste water management		106 034	109 397	109 397	7 174	7 174	25 001	(17 827)	-71%	109 397
Waste management		78 329	68 285	68 285	6 900	6 900	21 637	(14 737)	-68%	68 285
Other	4	–	–	–	–	–	–	–		–
Total Revenue - Functional	2	**991 810**	**1 088 696**	**1 088 696**	**205 404**	**205 404**	**218 536**	**(13 132)**	**-6%**	**1 088 696**
Expenditure - Functional										
Governance and administration		**220 115**	**252 416**	**252 416**	**15 101**	**15 101**	**25 954**	(10 853)	-42%	**252 416**
Executive and council		49 529	54 099	54 099	3 681	3 681	4 538	(857)	-19%	54 099
Finance and administration		170 566	198 047	198 047	11 419	11 419	21 398	(9 979)	-47%	198 047
Internal audit		20	270	270	1	1	18	(17)	-96%	270
Community and public safety		**96 417**	**111 512**	**111 512**	**6 167**	**6 167**	**10 428**	(4 261)	-41%	**111 512**
Community and social services		9 661	12 180	12 180	604	604	1 382	(778)	-56%	12 180
Sport and recreation		50 548	56 704	56 704	2 756	2 756	4 804	(2 048)	-43%	56 704
Public safety		25 178	28 610	28 610	1 963	1 963	2 833	(870)	-31%	28 610
Housing		5 149	6 627	6 627	351	351	850	(499)	-59%	6 627
Health		5 881	7 391	7 391	493	493	558	(66)	-12%	7 391
Economic and environmental services		**116 562**	**163 774**	**163 774**	**5 074**	**5 074**	**52 056**	(46 982)	-90%	**163 774**
Planning and development		32 296	29 222	29 222	1 601	1 601	2 331	(730)	-31%	29 222
Road transport		81 698	111 957	111 957	2 616	2 616	48 198	(45 582)	-95%	111 957
Environmental protection		2 568	22 594	22 594	857	857	1 527	(669)	-44%	22 594
Trading services		**561 041**	**629 886**	**629 886**	**45 601**	**45 601**	**99 838**	(54 236)	-54%	**629 886**
Energy sources		334 453	408 286	408 286	35 720	35 720	40 099	(4 379)	-11%	408 286
Water management		99 456	99 688	99 688	3 691	3 691	22 859	(19 168)	-84%	99 688
Waste water management		66 862	71 306	71 306	2 865	2 865	30 379	(27 514)	-91%	71 306
Waste management		60 271	50 606	50 606	3 325	3 325	6 501	(3 176)	-49%	50 606
Other		**3 725**	**6 322**	**6 322**	**27**	**27**	**192**	**(165)**	**-86%**	**6 322**
Total Expenditure - Functional	3	**997 860**	**1 163 909**	**1 163 909**	**71 971**	**71 971**	**188 468**	**(116 498)**	**-62%**	**1 163 909**
Surplus/ (Deficit) for the year		**(6 049)**	**(75 214)**	**(75 214)**	**133 433**	**133 433**	**30 067**	**103 366**	**344%**	**(75 214)**

Explanatory notes to Table C2 – Budgeted Financial Performance (revenue and expenditure by standard classification)

The standard classification refers to a modified Government Finance Statistics (GFS) reporting structure. The aim of the standard classification approach is to ensure that all municipalities report their operations in one common format, to facilitate comparison across all municipalities.

Table C3 Monthly Budget Statement – Financial Performance (revenue and expenditure by municipal vote – M01 July 2022

Vote Description	Ref	2021/22	Budget Year 2022/23							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		354	–	0	–	–	–	–		0
Vote 2 - FINANCIAL SERVICES		335 211	358 424	358 424	147 057	147 057	98 037	49 020	50,0%	358 424
Vote 3 - CORPORATE SERVICES		763	975	975	43	43	85	(42)	-49,7%	975
Vote 4 - COMMUNITY SERVICES		101 015	117 205	117 205	9 354	9 354	28 690	(19 336)	-67,4%	117 205
Vote 5 - INFRASTRUCTURE AND ENGINEERING		549 311	607 132	607 132	48 602	48 602	91 293	(42 691)	-46,8%	607 132
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		5 156	4 960	4 960	348	348	431	(83)	-19,3%	4 960
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Revenue by Vote	2	**991 810**	**1 088 696**	**1 088 696**	**205 404**	**205 404**	**218 536**	**(13 132)**	**-6,0%**	**1 088 696**
Expenditure by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		53 400	58 894	58 894	4 093	4 093	4 919	(826)	-16,8%	58 894
Vote 2 - FINANCIAL SERVICES		90 947	98 012	98 012	5 439	5 439	9 459	(4 020)	-42,5%	98 012
Vote 3 - CORPORATE SERVICES		41 226	43 178	43 178	2 687	2 687	4 252	(1 565)	-36,8%	43 178
Vote 4 - COMMUNITY SERVICES		198 011	230 145	230 145	13 171	13 171	22 566	(9 395)	-41,6%	230 145
Vote 5 - INFRASTRUCTURE AND ENGINEERING		589 574	695 979	695 979	44 820	44 820	144 287	(99 467)	-68,9%	695 979
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		24 701	37 702	37 702	1 761	1 761	2 979	(1 218)	-40,9%	37 702
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Expenditure by Vote	2	**997 860**	**1 163 909**	**1 163 909**	**71 971**	**71 971**	**188 462**	**(116 492)**	**-61,8%**	**1 163 909**
Surplus/ (Deficit) for the year	2	**(6 049)**	**(75 214)**	**(75 214)**	**133 433**	**133 433**	**30 073**	**103 360**	**343,7%**	**(75 214)**

Explanatory notes to Table C3 – Budgeted Financial Performance (revenue and expenditure by municipal vote)

The purpose of the format in which the monthly budget reporting table is represented, is to enable the Council to enforce a vote in accordance with the municipality's organisational structure, so as to assign responsibility for the revenue and expenditure recorded against these votes to the Municipal Manager and Directors concerned.

Operating revenue and expenditure is thus presented by "vote". A "vote" is defined as one of the main segments into which a budget of a municipality is divided into, for the appropriation of funds.

Table C4 Monthly Budget Statement – Financial Performance (revenue and expenditure) – M01 July 2022

Description	Ref	2021/22	Budget Year 2022/23							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Source										
Property rates		224 326	240 849	240 849	82 819	82 819	86 207	(3 388)	-4%	240 849
Service charges - electricity revenue		314 147	371 804	371 804	30 719	30 719	30 984	(265)	-1%	371 804
Service charges - water revenue		73 645	89 362	89 362	9 985	9 985	7 447	2 538	34%	89 362
Service charges - sanitation revenue		56 405	62 796	62 796	5 939	5 939	5 233	706	13%	62 796
Service charges - refuse revenue		54 886	62 858	62 858	6 509	6 509	5 238	1 271	24%	62 858
Rental of facilities and equipment		3 094	2 968	2 968	147	147	258	(111)	-43%	2 968
Interest earned - external investments		3 224	2 811	2 811	168	168	244	(76)	-31%	2 811
Interest earned - outstanding debtors		13 878	13 706	13 706	1 464	1 464	1 148	315	27%	13 706
Dividends received		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		1 388	1 842	1 842	284	284	154	130	85%	1 842
Licences and permits		9 593	8 397	8 397	1 831	1 831	730	1 101	151%	8 397
Agency services		2 560	5 352	5 352	211	211	446	(235)	-53%	5 352
Transfers and subsidies		153 880	177 920	177 920	63 780	63 780	70 099	(6 320)	-9%	177 920
Other revenue		21 136	12 298	12 298	551	551	1 063	(512)	-48%	12 298
Gains		7	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**932 170**	**1 052 961**	**1 052 961**	**204 407**	**204 407**	**209 251**	**(4 845)**	**-2%**	**1 052 961**
Expenditure By Type										
Employee related costs		328 419	391 318	391 318	27 062	27 062	31 154	(4 092)	-13%	391 318
Remuneration of councillors		13 457	14 364	14 364	1 570	1 570	1 197	373	31%	14 364
Debt impairment		5 024	42 069	42 069	2 171	2 171	3 506	(1 335)	-38%	42 069
Depreciation & asset impairment		81 004	103 850	103 850	–	–	103 553	(103 553)	-100%	103 850
Finance charges		330	–	–	–	–	–	–		–
Bulk purchases - electricity		295 222	325 900	325 900	32 927	32 927	27 158	5 769	21%	325 900
Inventory consumed		88 545	74 648	74 648	3 154	3 154	6 583	(3 429)	-52%	74 648
Contracted services		75 708	93 375	93 377	1 264	1 264	6 504	(5 240)	-81%	93 377
Transfers and subsidies		458	400	400	–	–	–	–		400
Other expenditure		89 613	117 984	117 982	3 822	3 822	8 813	(4 991)	-57%	117 982
Losses		19 953	–	–	–	–	–	–		–
Total Expenditure		**997 732**	**1 163 909**	**1 163 909**	**71 971**	**71 971**	**188 468**	**(116 498)**	**-62%**	**1 163 909**
Surplus/(Deficit)		**(65 562)**	**(110 948)**	**(110 948)**	**132 436**	**132 436**	**20 783**	**111 653**	**0**	**(110 948)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		59 620	35 734	35 734	997	997	9 284	(8 288)	(0)	35 734
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		20	–	–	–	–	–	–		–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		**(5 922)**	**(75 214)**	**(75 214)**	**133 433**	**133 433**	**30 067**			**(75 214)**
Taxation		–	–	–	–	–	–	–		–
Surplus/(Deficit) after taxation		**(5 922)**	**(75 214)**	**(75 214)**	**133 433**	**133 433**	**30 067**			**(75 214)**
Attributable to minorities		–	–	–	–	–	–			–
Surplus/(Deficit) attributable to municipality		**(5 922)**	**(75 214)**	**(75 214)**	**133 433**	**133 433**	**30 067**			**(75 214)**
Share of surplus/ (deficit) of associate		–	–	–	–	–	–			–
Surplus/ (Deficit) for the year		**(5 922)**	**(75 214)**	**(75 214)**	**133 433**	**133 433**	**30 067**			**(75 214)**

Explanatory notes to Table C4 – Budgeted Financial Performance (revenue and expenditure)

The Financial Performance Budget is required to be approved concurrently by revenue source and expenditure type, so as to ensure consistency with annual reporting format requirements. A key aim is to facilitate comparison between the monthly results, the monthly budget-to-date projections and the original budget, so as to assess performance.

Table C5 Monthly Budget Statement – Capital Expenditure (municipal vote, standard classification and funding) – M01 July 2022

Vote Description	Ref	2021/22	Budget Year 2022/23							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Multi-Year expenditure appropriation	2									
Vote 1 - EXECUTIVE COUNCIL		2 077	–	–	(2)	(2)	–	(2)	#DIV/0!	–
Vote 2 - FINANCIAL SERVICES		2 380	1 670	1 670	108	108	54	54	99%	1 670
Vote 3 - CORPORATE SERVICES		1 800	–	–	–	–	–	–		–
Vote 4 - COMMUNITY SERVICES		5 550	1 638	1 638	–	–	–	–		1 638
Vote 5 - INFRASTRUCTURE AND ENGINEERING		66 842	35 167	35 167	867	867	1 060	(193)	-18%	35 167
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		264	–	–	(1)	(1)	–	(1)	#DIV/0!	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital Multi-year expenditure	4,7	**78 913**	**38 475**	**38 475**	**972**	**972**	**1 114**	**(142)**	**-13%**	**38 475**
Single Year expenditure appropriation	2									
Vote 1 - EXECUTIVE COUNCIL		209	750	750	(2)	(2)	63	(64)	-103%	750
Vote 2 - FINANCIAL SERVICES		1 402	60	60	–	–	5	(5)	-100%	60
Vote 3 - CORPORATE SERVICES		–	–	–	–	–	–	–		–
Vote 4 - COMMUNITY SERVICES		501	–	–	–	–	–	–		–
Vote 5 - INFRASTRUCTURE AND ENGINEERING		729	400	400	–	–	33	(33)	-100%	400
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		592	–	–	–	–	–	–		–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–		–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–		–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–		–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–		–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–		–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–		–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–		–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–		–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–		–
Total Capital single-year expenditure	4	3 432	1 210	1 210	(2)	(2)	101	**(102)**	**-102%**	1 210
Total Capital Expenditure	**3**	**82 345**	**39 685**	**39 685**	**970**	**970**	**1 215**	**(245)**	**-20%**	**39 685**
Capital Expenditure - Functional Classification										
Governance and administration		**8 462**	**2 480**	**2 480**	**104**	**104**	**122**	(17)	-14%	**2 480**
Executive and council		2 284	750	750	(2)	(2)	63	(64)	-103%	750
Finance and administration		6 177	1 730	1 730	108	108	59	49	82%	1 730
Internal audit		2	–	–	(2)	(2)	–	(2)	#DIV/0!	–
Community and public safety		**7 829**	**1 638**	**1 638**	**–**	**–**	**–**	–		**1 638**
Community and social services		30	–	–	–	–	–	–		–
Sport and recreation		5 057	–	–	–	–	–	–		–
Public safety		2 743	1 638	1 638	–	–	–	–		1 638
Housing		–	–	–	–	–	–	–		–
Health		–	–	–	–	–	–	–		–
Economic and environmental services		**16 203**	**11 609**	**11 609**	**509**	**509**	**633**	(125)	-20%	**11 609**
Planning and development		1 585	4 922	4 922	(1)	(1)	633	(634)	-100%	4 922
Road transport		14 618	6 687	6 687	510	510	–	510	#DIV/0!	6 687
Environmental protection		–	–	–	–	–	–	–		–
Trading services		**49 851**	**23 959**	**23 959**	**357**	**357**	**460**	(103)	-22%	**23 959**
Energy sources		10 030	1 738	1 738	–	–	145	(145)	-100%	1 738
Water management		24 065	907	907	–	–	76	(76)	-100%	907
Waste water management		15 343	21 313	21 313	357	357	239	118	49%	21 313
Waste management		412	–	–	–	–	–	–		–
Other		–	–	–	–	–	–	–		–
Total Capital Expenditure - Functional Classification	3	**82 345**	**39 685**	**39 685**	**970**	**970**	**1 215**	**(245)**	**-20%**	**39 685**
Funded by:										
National Government		50 835	29 649	29 649	867	867	600	267	44%	29 649
Provincial Government		–	–	–	–	–	–	–		–
District Municipality		1 600	1 638	1 638	–	–	–	–		1 638
Other transfers and grants		–	–	–	–	–	–	–		–
Transfers recognised - capital		**52 435**	**31 287**	**31 287**	**867**	**867**	**600**	**267**	**44%**	**31 287**
Public contributions & donations	5	–	–	–	–	–	–	–		–
Borrowing	6	–	–	–	–	–	–	–		–
Internally generated funds		29 880	8 398	8 398	103	103	615	(512)	-83%	8 398
Total Capital Funding		**82 315**	**39 685**	**39 685**	**970**	**970**	**1 215**	**(245)**	**-20%**	**39 685**

Explanatory notes to Table C5 – Budgeted Capital Expenditure by vote, standard classification and funding

Table C5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote; capital expenditure by standard classification; and the funding necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

Table C6 Monthly Budget Statement – Financial Position – M01 July 2022

Description	Ref	2021/22	Budget Year 2022/23			
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
ASSETS						
Current assets						
Cash		14 771	2 601	2 601	41 897	2 601
Call investment deposits		9 803	2 838	2 838	41 092	2 838
Consumer debtors		149 369	67 955	67 955	62 706	67 955
Other debtors		144 078	47 032	47 032	50 774	47 032
Current portion of long-term receivables		–	–	–	–	–
Inventory		20 891	12 570	12 570	1 410	12 570
Total current assets		**338 913**	**132 996**	**132 996**	**197 878**	**132 996**
Non current assets						
Long-term receivables		–	–	–	–	–
Investments		–	–	–	–	–
Investment property		262 645	262 645	262 645	262 645	262 645
Investments in Associate		–	–	–	–	–
Property, plant and equipment		2 033 525	1 989 453	1 989 453	2 052 671	1 989 453
Agricultural		–	–	–	–	–
Biological assets		–	–	–	–	–
Intangible assets		1 409	1 890	1 890	1 443	1 890
Other non-current assets		–	–	–	–	–
Total non current assets		**2 297 580**	**2 253 988**	**2 253 988**	**2 316 760**	**2 253 988**
TOTAL ASSETS		**2 636 492**	**2 386 984**	**2 386 984**	**2 514 638**	**2 386 984**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Borrowing		(0)	–	–	–	–
Consumer deposits		23 673	20 774	20 774	23 614	20 774
Trade and other payables		216 377	95 855	95 855	60 020	95 855
Provisions		34 541	38 275	38 275	34 696	38 275
Total current liabilities		**274 590**	**154 904**	**154 904**	**118 330**	**154 904**
Non current liabilities						
Borrowing		0	–	–	–	–
Provisions		176 381	191 375	191 375	176 381	191 375
Total non current liabilities		**176 382**	**191 375**	**191 375**	**176 381**	**191 375**
TOTAL LIABILITIES		**450 972**	**346 280**	**346 280**	**294 711**	**346 280**
NET ASSETS	2	**2 185 521**	**2 040 704**	**2 040 704**	**2 219 927**	**2 040 704**
COMMUNITY WEALTH/EQUITY						
Accumulated Surplus/(Deficit)		2 191 570	2 040 704	2 040 704	2 219 927	2 040 704
Reserves		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**2 191 570**	**2 040 704**	**2 040 704**	**2 219 927**	**2 040 704**

Explanatory notes to Table C6 – Budgeted Financial Position

iii. The table represents Assets less Liabilities as Community Wealth. The order of items within each group is also aligned to the convention of showing items in order of liquidity, i.e. assets readily converted to cash or liabilities immediately required to be met from cash appear first.

iv. Any movement on the Budgeted Financial Performance or the Capital Budget will invariably impact on the Budgeted Financial Position.
For example, the collection rate assumption will impact on the cash position of the municipality and consequently inform the level of cash and cash equivalents at year end.
Similarly, the collection rate assumption informs the budget provision for bad debts. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as compliance assessment is directly informed by forecasting the statement of financial position.

Table C7 Monthly Budget Statement – Cash Flow – M01 July 2022

Description	Ref	2021/22	Budget Year 2022/23							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		490 993	230 449	230 449	18 120	18 120	19 204	(1 084)	-6%	230 449
Service charges		238 396	652 478	652 478	37 644	37 644	54 373	(16 729)	-31%	652 478
Other revenue		22 231	57 445	57 445	7 938	7 938	4 787	3 151	66%	57 445
Transfers and Subsidies - Operational		147 988	177 920	177 920	63 683	63 683	14 827	48 856	330%	177 920
Transfers and Subsidies - Capital		–	35 734	35 734	11 237	11 237	2 978	8 259	277%	35 734
Interest		838 200	2 811	2 811	1 632	1 632	234	1 397	597%	2 811
Dividends		–	–	–	–	–		–		
Payments										
Suppliers and employees		148 863	(1 115 817)	(1 115 817)	(83 994)	(83 994)	(92 985)	(8 990)	10%	(1 115 817)
Finance charges		–	–	–				–		–
Transfers and Grants		–	–	–				–		–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**1 886 671**	**41 019**	**41 019**	**56 259**	**56 259**	**3 418**	**(52 841)**	**-1546%**	**41 019**
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		(3 722)	(39 685)	(39 685)	(1 121)	(1 121)	(3 307)	(2 186)	66%	
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(3 722)**	**(39 685)**	**(39 685)**	**(1 121)**	**(1 121)**	**(3 307)**	**(2 186)**	**66%**	**–**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	–	–	–	–	–		–
Increase (decrease) in consumer deposits		23 673						–		
Payments										
Repayment of borrowing		–	–	–	–	–	–	–		–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**23 673**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**1 906 621**	**1 334**	**1 334**	**55 138**	**55 138**	**111**			**41 019**
Cash/cash equivalents at beginning:		53 394	4 105	4 105		27 850	4 105			27 850
Cash/cash equivalents at month/year end:		1 960 016	5 439	5 439		82 988	4 216			68 869

Explanatory notes to Table C7 – Budgeted Cash Flow Statement

iii. The budgeted cash flow statement represents the first measurement in determining whether the budget is funded.

iv. It reflects the expected cash inflows versus outflows that are likely to result from the implementation of the budget.

Annexure "A5"

ANALYSIS OF THE MUNICIPALITY'S STATEMENT OF FINANCIAL POSITION

In this section the Municipality's Debtors, Creditors and Investments will be analysed. These components have a significant impact on the Municipality's financial position.

5. Overview of outstanding Consumer Debtors (Inclusive of VAT)

Below is an analysis of the outstanding consumer debtors as at 31 July 2022, compared to the position as at 30 June 2022.

Debtors' Age Analysis (Inclusive of VAT) as at 31 July 2022

Description	Budget Year 2022/23								
R thousands	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis By Income Source									
Trade and Other Receivables from Exchange Transactions - Water	15 556	2 766	2 067	2 356	2 056	2 256	10 268	53 561	90 886
Trade and Other Receivables from Exchange Transactions - Electricity	28 210	1 468	987	883	958	624	3 415	9 539	46 084
Receivables from Non-exchange Transactions - Property Rates	72 411	1 084	817	718	741	628	7 980	21 726	106 105
Receivables from Exchange Transactions - Waste Water Management	7 887	1 283	1 114	1 042	994	1 020	5 201	24 393	42 935
Receivables from Exchange Transactions - Waste Management	5 617	1 299	1 194	1 135	1 107	1 089	6 195	33 015	50 652
Receivables from Exchange Transactions - Property Rental Debtors	–	–	–	–	–	–	–	–	–
Interest on Arrear Debtor Accounts	199	105	118	158	193	215	2 085	32 594	35 665
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	–	–	–	–	–	–	–	–	–
Other	(14 534)	376	355	340	292	336	2 239	15 194	4 598
Total By Income Source	**115 346**	**8 381**	**6 652**	**6 633**	**6 341**	**6 169**	**37 382**	**190 022**	**376 924**
									–
Debtors Age Analysis By Customer Group									
Organs of State	4 796	444	505	391	421	239	2 769	4 570	14 135
Commercial	12 119	426	349	300	262	266	1 045	4 925	19 692
Households	98 431	7 511	5 798	5 942	5 658	5 663	33 568	180 527	343 098
Other	–	–	–	–	–	–	–	–	–
Total By Customer Group	**115 346**	**8 381**	**6 652**	**6 633**	**6 341**	**6 169**	**37 382**	**190 022**	**376 924**

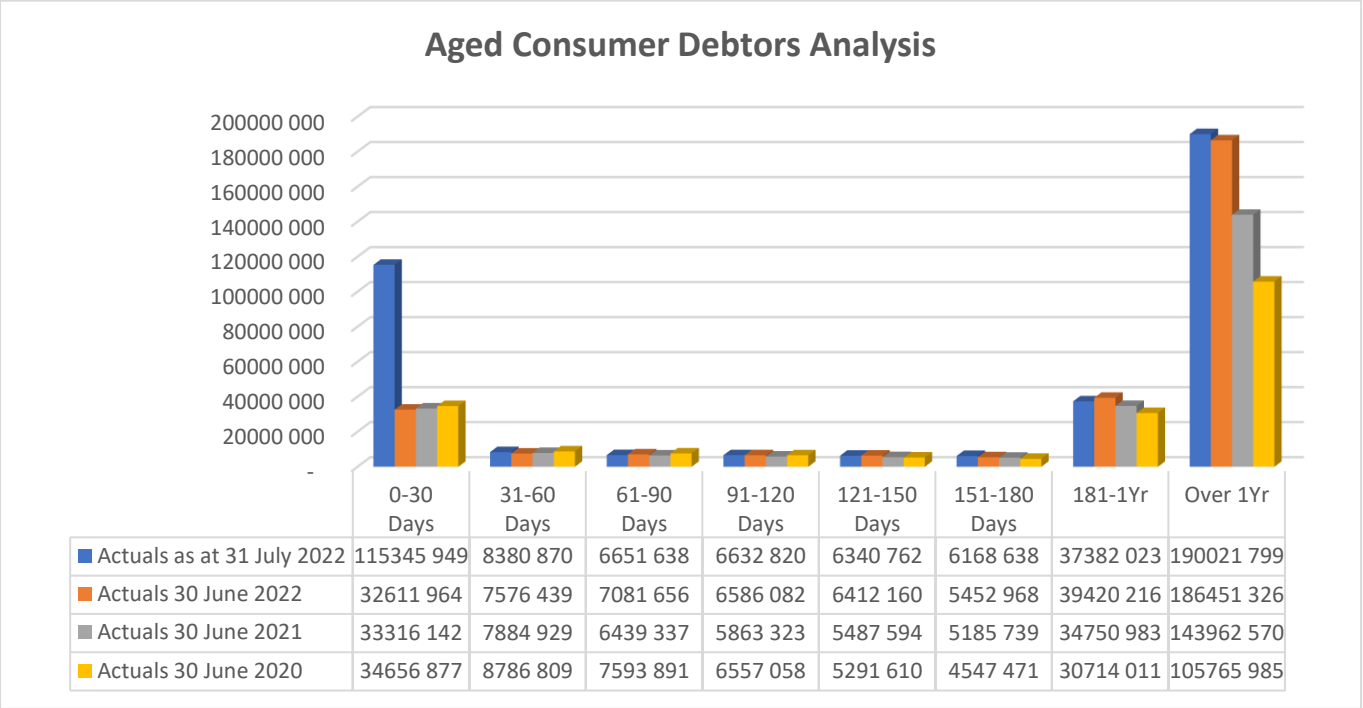
Debtors' Age Analysis (Inclusive of VAT) as at 30 June 2022.

Description	Budget Year 2021/22								
R thousands	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis By Income Source									
Trade and Other Receivables from Exchange Transactions - Water	10,891	2,264	2,465	2,115	2,334	1,841	10,051	52,869	84,829
Trade and Other Receivables from Exchange Transactions - Electricity	19,651	1,380	1,057	1,059	708	622	3,335	9,910	37,721
Receivables from Non-exchange Transactions - Property Rates	11,960	1,015	825	805	692	520	8,224	22,205	46,245
Receivables from Exchange Transactions - Waste Water Management	6,010	1,195	1,085	1,019	1,045	908	5,155	23,856	40,273
Receivables from Exchange Transactions - Waste Management	5,083	1,248	1,165	1,124	1,106	1,093	6,084	32,208	49,111
Receivables from Exchange Transactions - Property Rental Debtors	–	–	–	–	–	–	–	–	–
Interest on Arrear Debtor Accounts	189	90	126	161	186	189	2,133	31,885	34,957
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	–	–	–	–	–	–	–	–	–
Other	(21,171)	386	359	303	343	281	4,438	13,519	(1,542)
Total By Income Source	**32,612**	**7,576**	**7,082**	**6,586**	**6,412**	**5,453**	**39,420**	**186,451**	**291,593**
2020/21 - totals only									–
Debtors Age Analysis By Customer Group									
Organs of State	1,090	511	399	436	253	269	2,704	4,396	10,058
Commercial	6,597	374	309	266	303	211	1,103	4,916	14,079
Households	24,925	6,691	6,374	5,885	5,857	4,974	35,612	177,139	267,456
Other	–	–	–	–	–	–	–	–	–
Total By Customer Group	**32,612**	**7,576**	**7,082**	**6,586**	**6,412**	**5,453**	**39,420**	**186,451**	**291,593**

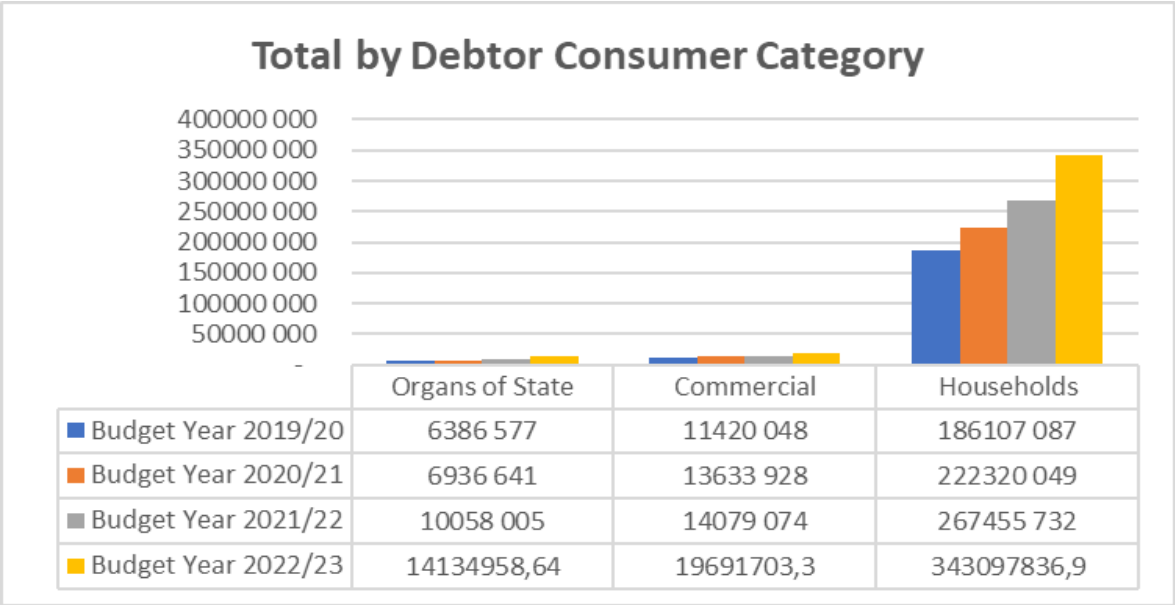
The aforementioned analysis indicates that from 30 June 2022 to 31 July 2022, the overdue debts have increased by R 2,598 million from R 258,981 million to R 261,579 million, as follows:

R thousands	OVERDUE AMOUNTS AS AT		
Debtors Age Analysis By Income Source	**30-Jun-22**	**31-Jul-22**	**DIFFERENCE**
Trade and Other Receivables from Exchange Transactions - Water	73 938	75 330	1 391
Trade and Other Receivables from Exchange Transactions - Electricity	18 070	17 875	(195)
Receivables from Non-exchange Transactions - Property Rates	34 285	33 694	(591)
Receivables from Exchange Transactions - Waste Water Management	34 263	35 048	785
Receivables from Exchange Transactions - Waste Management	44 028	45 034	1 007
Receivables from Exchange Transactions - Property Rental Debtors	–	–	–
Interest on Arrear Debtor Accounts	34 768	35 466	697
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	–	–	–
Other	19 629	19 133	(496)
Total By Income Source	**258 981**	**261 579**	**2 598**
		–	
Debtors Age Analysis By Customer Group	–	–	
Organs of State	8 968	9 339	371
Commercial	7 482	7 572	90
Households	242 531	244 667	2 136
Other	–	–	–
Total By Customer Group	**258 981**	**261 579**	**2 598**

Graphical Analysis of consumer debtors



Graphical Analysis of consumer debtors (total by Debtor Consumer Category)



6. Overview of Creditors position

Below is an analysis of the status of the major creditors.

Description	Budget Year 2022/23								
R thousands	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total
Creditors Age Analysis By Customer Type									
Bulk Electricity	37 741	(31)	–	–	–	–	–	–	37 710
Bulk Water	1 969	11	13	15	16	18	84	(1 749)	377
PAYE deductions	–	–	–	–	–	–	–	–	–
VAT (output less input)	–	–	–	–	–	–	–	–	–
Pensions / Retirement deductions	–	–	–	–	–	–	–	–	–
Loan repayments	–	–	–	–	–	–	–	–	–
Trade Creditors	3 826	6 361	266	–	–	1	–	1 268	11 723
Auditor General	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total By Customer Type	43 536	6 341	278	15	16	19	84	(481)	49 810

The above amounts represent invoices still to be paid. The major creditors as at 31 July are as follows:

Eskom	R 37,710 million
NMBM	R 0,377 million
Other Creditors	R 11,723 million
Total	**R 49,810 million**

It is to be noted that the Eskom amount of R 37,710 million, represents the current account for July 2022, which will be fully paid on 23 August 2022.

7. Allocation and Grants receipts and expenditure for the 2022/23 financial year

Supporting Table SC6 Monthly Budget Statement – transfers and grant receipts – M01 July 2022.

Description	Budget Year 2022/23						
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	Full Year Forecast
R thousands							
RECEIPTS:							
Operating Transfers and Grants							
National Government:	167 982	167 982	64 245	64 245	63 683	562	167 982
Operational Revenue:General Revenue:Equitable Share	163 292	163 292	63 683	63 683	63 683	-	163 292
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 175	1 175	-	-	-	-	1 175
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	-	-	-	-	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 795	1 795	562	562	-	562	1 795
Provincial Government:	7 050	7 050	-	-	-	-	7 050
Library grant	2 050	2 050	-	-	-	-	2 050
Economic Development, Envirnmental Affairs and Tourism (DEDEAT) grant	5 000	5 000	-	-	-	-	5 000
District Municipality:	2 888	2 888	-	-	-	-	2 888
Environmental health subsidy	2 888	2 888	-	-	-	-	2 888
Total Operating Transfers and Grants	177 920	177 920	64 245	64 245	63 683	562	177 920
Capital Transfers and Grants							
National Government:	34 096	34 096	10 675	10 675	-	10 675	34 096
Municipal Infrastructure Grant [Schedule 5B]	34 096	34 096	10 675	10 675	-	10 675	34 096
District Municipality:	1 638	1 638	-	-	-	-	1 638
Fire Services Subsidy	1 638	1 638	-	-	-	-	1 638
Total Capital Transfers and Grants	35 734	35 734	10 675	10 675	-	10 675	35 734
TOTAL RECEIPTS OF TRANSFERS & GRANTS	213 654	213 654	74 920	74 920	63 683	11 237	213 654

Below is an analysis of the spending associated with the grants as at 31 July 2022:

Supporting Table SC7 Monthly Budget Statement – transfers and grants expenditure – M01 July 2022.

Description	Budget Year 2022/23						
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	Full Year Forecast
R thousands							
EXPENDITURE							
Operating expenditure of Transfers and Grants							
Municipal Disaster Recovery Grant [Schedule 4B]	167 982	167 982	63 736	63 736	63 780	(44)	167 982
Operational Revenue:General Revenue:Equitable Share	163 292	163 292	63 683	63 683	63 683	-	163 292
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	44	44	44	(44)	1 720
Expanded Public Works Programme Integrated Grant for Municipalities [Sch	1 175	1 175	-	-	-	-	1 175
Municipal Infrastructure Grant [Schedule 5B]	1 795	1 795	53	53	53	-	1 795
Specify (Add grant description)	7 050	7 050	-	-	-	-	7 050
Library grant	2 050	2 050	-	-	-	-	2 050
Economic Development, Environmental Affairs and Tourism (DEDEAT) grar	5 000	5 000	-	-	-	-	5 000
Public Corporations	2 888	2 888	-	-	-	-	2 888
Environmental health subsidy	2 888	2 888	-	-	-	-	2 888
Total operating expenditure of Transfers and Grants:	177 920	177 920	63 736	63 736	63 780	(44)	177 920
Capital expenditure of Transfers and Grants	34 096	34 096	997	997	997	(997)	34 096
Municipal Infrastructure Grant [Schedule 5B]	34 096	34 096	997	997	997	(997)	34 096
District Municipality:	1 638	1 638	-	-	-	-	1 638
Fire Services Subsidy	1 638	1 638	-	-	-	-	1 638
Total capital expenditure of Transfers and Grants	35 734	35 734	-	-	997	(997)	35 734
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	213 654	213 654	63 736	63 736	64 777	(1 041)	213 654

Note: The equitable share allocation is utilised to fund indigent household's subsidies granted to qualifying households, with the remainder being used to support the Municipality's operations.

Grants received from National Government.

DORA Operating Grants

Financial Management Grant (FMG)
The purpose of this grant is to promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA).

DORA Allocation:	R 1,720,000
Amount of Grant Received:	R 0.00
Expenditure to date:	R 44,133
Overspent as at 31 July 2022:	R 44,133

Expanded Public Works Programme (EPWP)
The purpose of this grant is to provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive methods can be maximised.

DORA Allocation:	R 1,175,000
Amount of Grant Received:	R 0.00
Expenditure to date:	R 0.00
Unspent as at 31 July 2022:	R 0.00

DORA Capital Grants

Municipal Infrastructure Grant (MIG)
The purpose of this grant is to provide specific capital finance for eradicating basic municipal infrastructure backlogs.

DORA Allocation:	R 35,891,000
Amount of Grant Received:	R 11,237,000
Expenditure to date:	R 1,049,615
Unspent as at 31 July 2022:	R 10,187,385

The spending of the grant amounted to 9.34% as at 31 July 2022, compared to the amount of the grant received.

8. Councillor and employee benefits

Below is an analysis of Councillor and employee benefits:

Table SC8 Monthly Budget Statement – Councillor and staff benefits – M01 July 2022.

Summary of Employee and Councillor remuneration	Budget Year 2022/23						
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	Full Year Forecast
R thousands							
Councillors (Political Office Bearers plus Other)							
Basic Salaries and Wages	9 584	9 584	1 050	1 050	799	251	9 584
Medical Aid Contributions	–	–	59	59	–	59	–
Motor Vehicle Allowance	3 232	3 232	350	350	269	80	3 232
Cellphone Allowance	1 548	1 548	111	111	129	(18)	1 548
Sub Total - Councillors	**14 364**	**14 364**	**1 570**	**1 570**	**1 197**	**373**	**14 364**
Senior Managers of the Municipality							
Basic Salaries and Wages	7 282	7 282	438	438	607	(169)	7 282
Pension and UIF Contributions	111	111	5	5	9	(4)	111
Medical Aid Contributions	50	50	2	2	4	(2)	50
Performance Bonus	23	23	–	–	–	–	23
Motor Vehicle Allowance	1 965	1 965	48	48	164	(116)	1 965
Cellphone Allowance	10	10	1	1	1	–	10
Other benefits and allowances	4	4	0	0	0	(0)	4
Payments in lieu of leave	4 500	4 500	270	270	375	(105)	4 500
Sub Total - Senior Managers of Municipality	**13 945**	**13 945**	**764**	**764**	**1 160**	**(396)**	**13 945**
Other Municipal Staff							
Basic Salaries and Wages	252 252	252 252	17 426	17 426	21 011	(3 585)	252 252
Pension and UIF Contributions	34 906	34 906	2 753	2 753	2 909	(156)	34 906
Medical Aid Contributions	17 471	17 471	1 375	1 375	1 456	(81)	17 471
Overtime	28 219	28 219	1 964	1 964	2 352	(387)	28 219
Performance Bonus	23	23	–	–	–	–	23
Motor Vehicle Allowance	10 774	10 774	901	901	898	4	10 774
Cellphone Allowance	53	53	2	2	4	(2)	53
Housing Allowances	1 031	1 031	61	61	86	(25)	1 031
Other benefits and allowances	29 770	29 770	1 534	1 534	1 040	494	29 770
Payments in lieu of leave	1 600	1 600	161	161	133	28	1 600
Long service awards	1 275	1 275	121	121	106	15	1 275
Sub Total - Other Municipal Staff	**377 374**	**377 374**	**26 298**	**26 298**	**29 994**	**(3 696)**	**377 374**
Total Parent Municipality	**405 683**	**405 683**	**28 632**	**28 632**	**32 351**	**(3 719)**	**405 683**
TOTAL SALARY, ALLOWANCES & BENEFITS	**405 683**	**405 683**	**28 632**	**28 632**	**32 351**	**(3 719)**	**405 683**
TOTAL MANAGERS AND STAFF	**391 318**	**391 318**	**27 062**	**27 062**	**31 154**	**(4 092)**	**391 318**

6. Key performance indicators

The table below reflects the key performance indicators as per the 2022/23 Budget and the associated performance to date.

Borrowing Management		**Actuals as at 30 June 2019**	**Actuals as at 30 June 2020**	**Actuals as at 30 June 2021**	**Actuals as at 30 June 2022**	**Approved Budget 2022/23**	**Actuals as at 31 July 2022**
Capital Charges to Operating Expenditure	Interest & principal paid/Total Operating Expenditure	1.29%	1.22%	1.13%	0.67%	0%	0%
Borrowed funding of "own" capital expenditure	Borrowings/Capital expenditure excl. transfers & grants	0%	0%	0%	0%	0%	0%
Debt Servicing Costs to Operating Revenue	Debt Servicing Costs / Total Operating Revenue - Conditional Grants	0.01	0.01	0.01	0.01	0%	0%
Liquidity							
Current Ratio	Current assets / current liabilities	1.31	1.26	2.61	1.12	0.86:1	1.67:1
Liquidity Ratio	Monetary assets / current liabilities	0.84	0.61	0.45	0.24	0.04:1	0.70:1
Revenue Management							
Annual Debtors Collection Rate	Billed Revenue / Receipted Revenue	97,62%	95.42%	94.41%	94.32%	95%	38%

Other indicators		Actuals as at 30 June 2019	Actuals as at 30 June 2020	Actuals as at 30 June 2021	Actuals as at 30 June 2022	Approved Budget 2022/23	Actuals as at 31 July 2022
Cost coverage	(Cash and cash equivalents - Unspent Conditional Grants - Overdraft) + Short term investment)/monthly fixed operational expenditure excluding (depreciation, amortisation, provision for bad debts, impairment and loss on disposal of assets)	1.97	1.79	0.62	0.37	0.06 Months	0.86 Months
Employee Costs	Employee Costs / Total Operating Expenditure	33.39%	32.53%	34.26%	33.86%	33.62%	37.60%
Capital Expenditure	Capital Expenditure / Capital Budget	44.59%	75.33%	76.92%	87%	95%	2.44%
Repairs and Maintenance as % of Total Operating Expenditure	Repairs and Maintenance / Total Operating Expenditure	5.63%	6.68%	7.00%	5.32%	2.50%	1.76%
Repairs and Maintenance as % of PPE (Book Value)	Repairs and Maintenance / Net PPE	2.29%	2.90%	3.33%	2.52%	2.50%	1.76%
Own Revenue Sources / Total Operating Revenue (Including operating grants)	Own Revenue Sources / Total Operating Revenue (Including Conditional Grants)	75.36%	71.88%	77.11%	83.67%	83.10%	68.80%

The above table is discussed in detail below.

8.1. Borrowing Management

8.1.1. Capital charges to Operating Expenditure.

The Ratio indicates the cost required to service the borrowing. It assesses the Borrowing or Payment obligation expressed as percentage of Total Operating Expenditure.

Capital charges/Total Operating Expenditure to date

The ratio is 0% as no capital charges was funded from borrowings, which is in line with the budgeted target as per the 2022/23 Operating Budget.

8.1.2. Borrowed funding of capital expenditure.

This ratio indicates the proportion of borrowed funding to actual capital expenditure to date (excluding transfers and grants). The ratio also indicates the extent of capital expenditure being financed from borrowed funding compared to own and other funding sources, excluding transfers and grant funded expenditure.

The ratio is determined as follows:

Capital expenditure funded from Borrowings/Total Capital Expenditure to date (excluding transfers and grants)

The ratio is 0% as no capital expenditure was funded from borrowings, which is in line with the budgeted target as per the 2022/23 Operating Budget.

8.1.3. Debt Servicing Costs to Operating Revenue Ratio

This ratio indicates the proportion of debt servicing costs (interest and principal paid on borrowing) to actual operating revenue to date.

The ratio is determined as follows:

Debt Servicing Costs/Operating Revenue

As at 31 July 2022, the ratio indicates there were no debt servicing cost, which is in line with the budget target as per the 2022/23 Approved budget.

8.2. Liquidity

8.2.1. Current ratio

The Ratio assesses the Municipality's ability to meet its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables etc.).

The ratio is determined as follows:

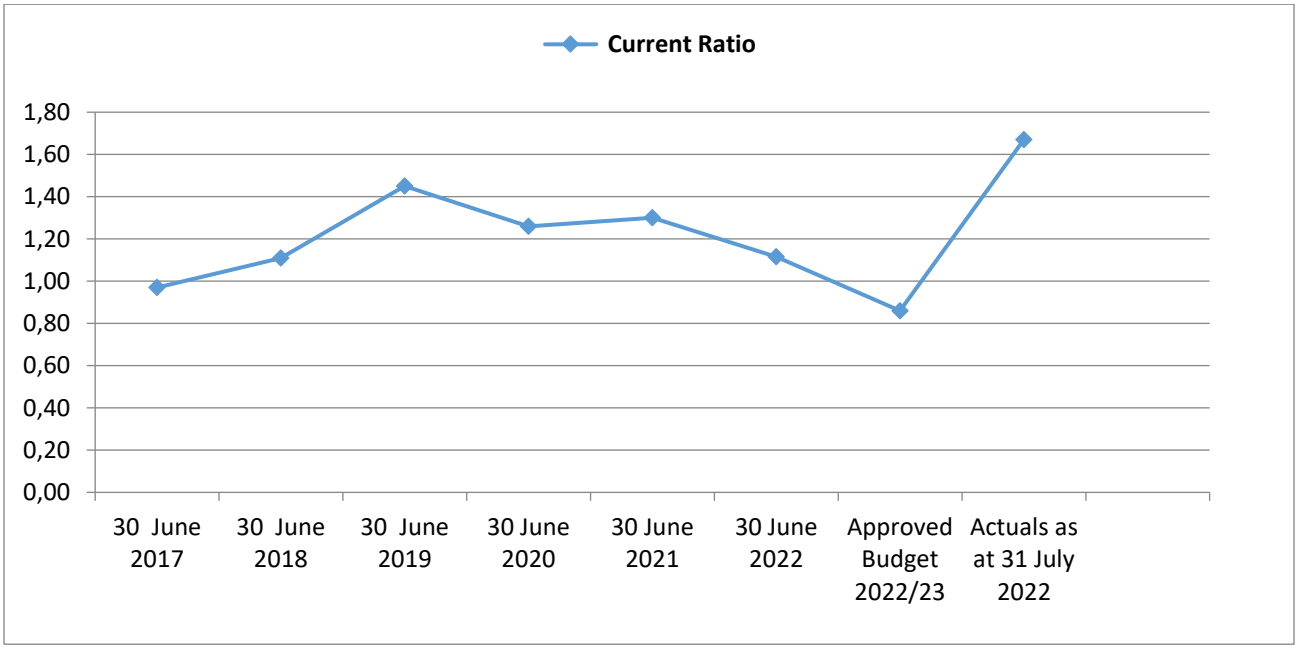
Current assets/Current liabilities

The ratio as at 31 July 2022 was 1.67:1, compared to the approved budget ratio of 0.86:1

In terms of the MFMA Circular No. 71, the norm is 1.5:1 to 2:1

The higher the current Ratio, the stronger the Municipality's financial capacity to meet its current obligations.

A ratio of below 1:1 would suggest that the Municipality would be unable to meet all of its current obligations as and when they fall due.



8.2.2. Liquidity Ratio

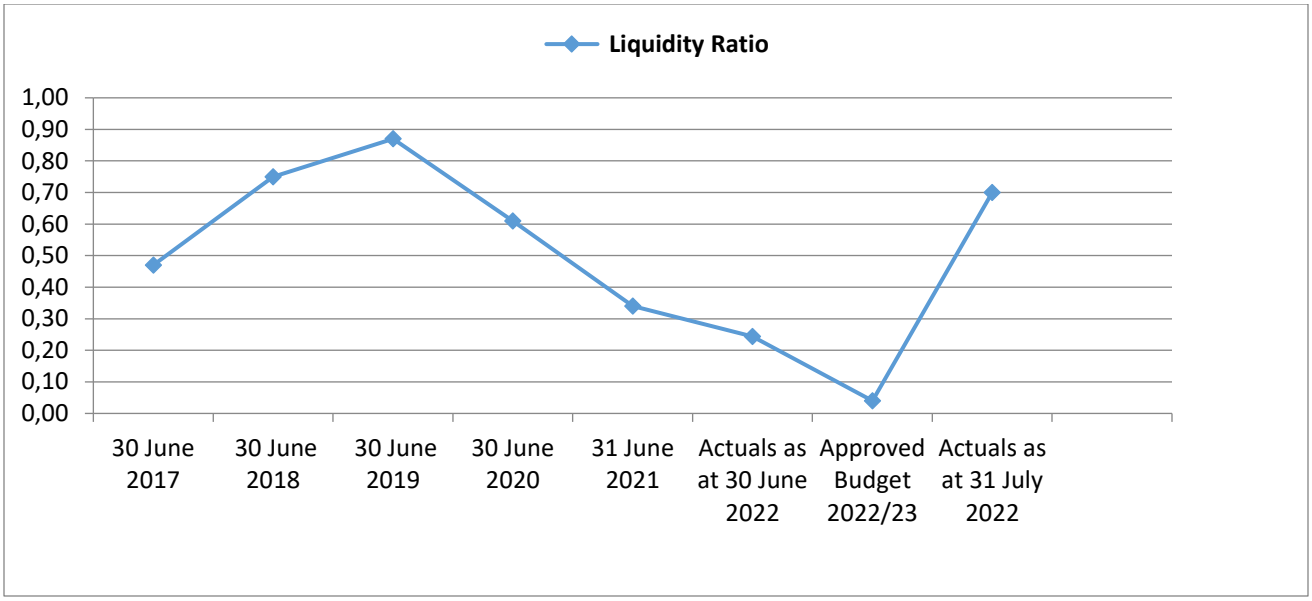
The liquidity ratio assesses a Municipality's ability to meet its short-term commitments from Monetary Assets.

The ratio is determined as follows:

Monetary assets/Current liabilities

A favourable ratio would ensure that the Municipality is able to settle its short-term commitments from monetary assets. The liquidity ratio as at 31 July 2022 was 0.70:1, compared to the approved budget ratio of 0.04:1.

The liquidity ratio is of the utmost importance to measure the financial liquidity and sustainability of the municipality.



8.3. Revenue Management

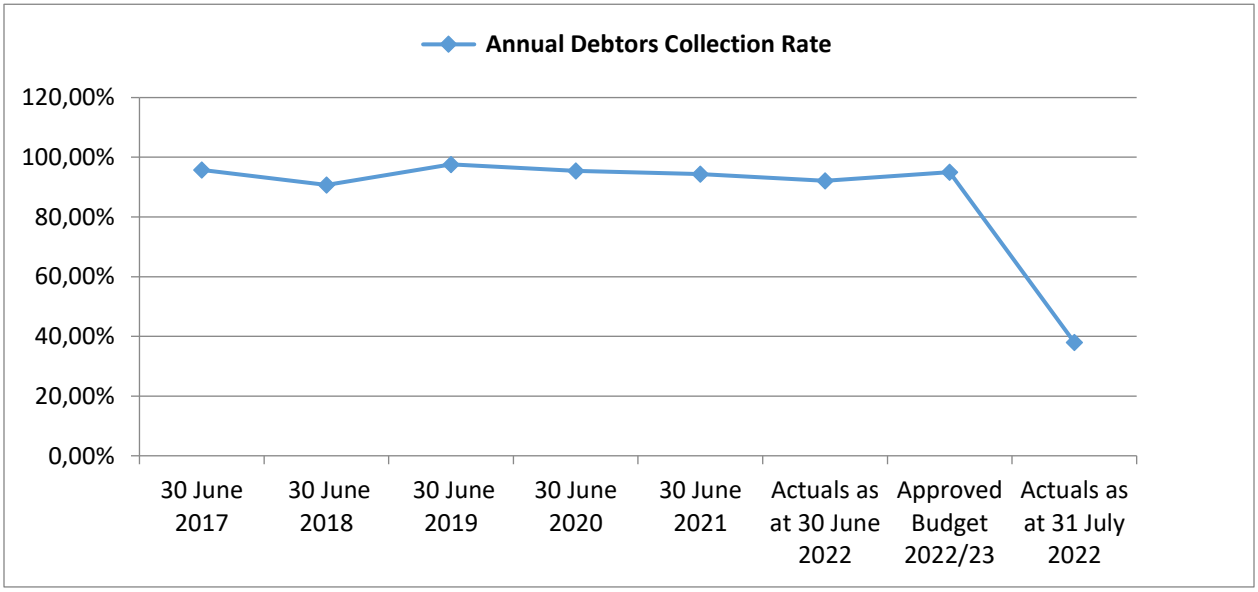
8.3.1. Annual Debtors Collection Rate

This ratio assesses the actual cash collected, compared to the monetary value of the municipal accounts rendered for municipal rates and services.

The ratio to determine the percentage collection rate is as follows:

Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance -Bad Debts Written Off) / Billed Revenue x 100

The average collection rate as at 31 July 2022 was %, compared to the approved budget collection rate of 95%. The actual collection rate for June is 114.37%.



8.4. Other indicators

8.4.1. Cost coverage

The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue, during that particular month.

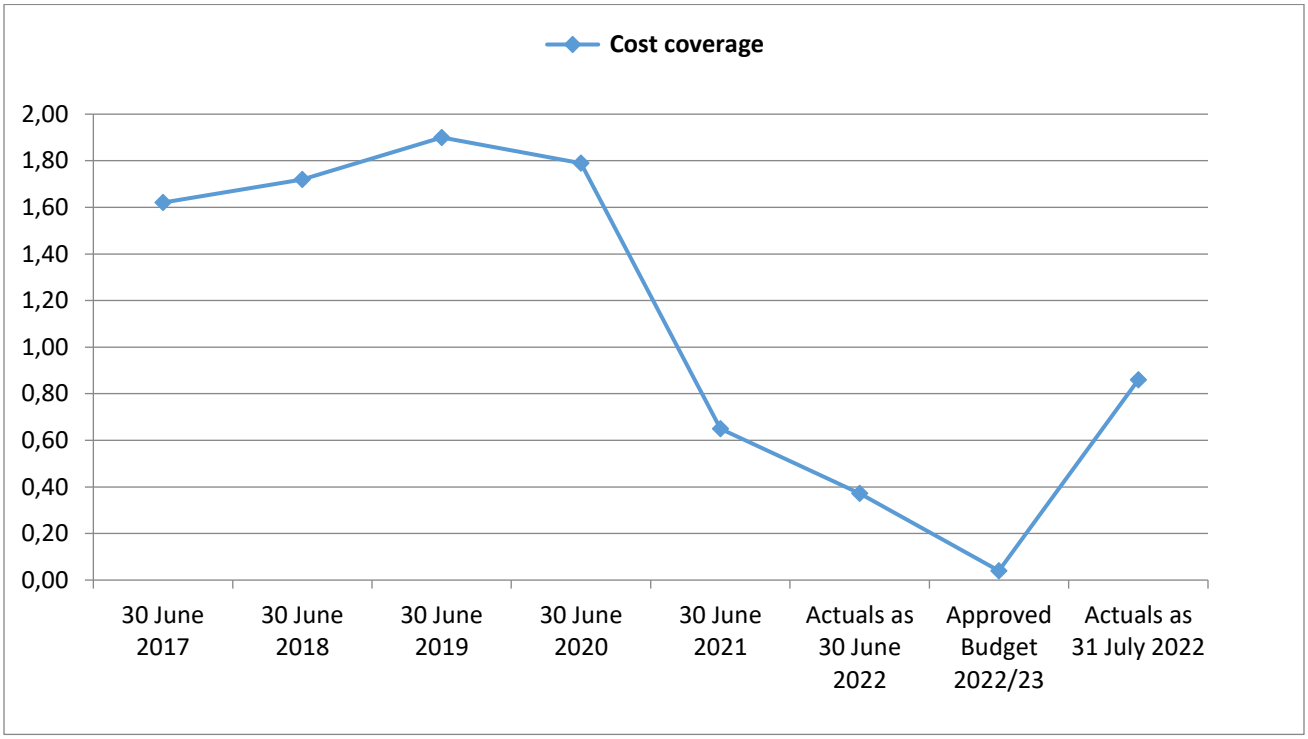
The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal day-to-day operational expenditure, but rather reserved for Grant related expenditure.

The ratio is determined as follows:

Cash and cash equivalents – unspent conditional grants – overdraft + short-term investments/ monthly fixed operational expenditure excluding (depreciation, amortisation, provisions for bad debts, impairment and loss on the disposal of assets)

As at 31 July 2022, the Ratio was 0.86 months, compared to the approved budget ratio of 0.06 months.

In terms of MFMA Circular No. 71, the norm is 1 month to 3 months.



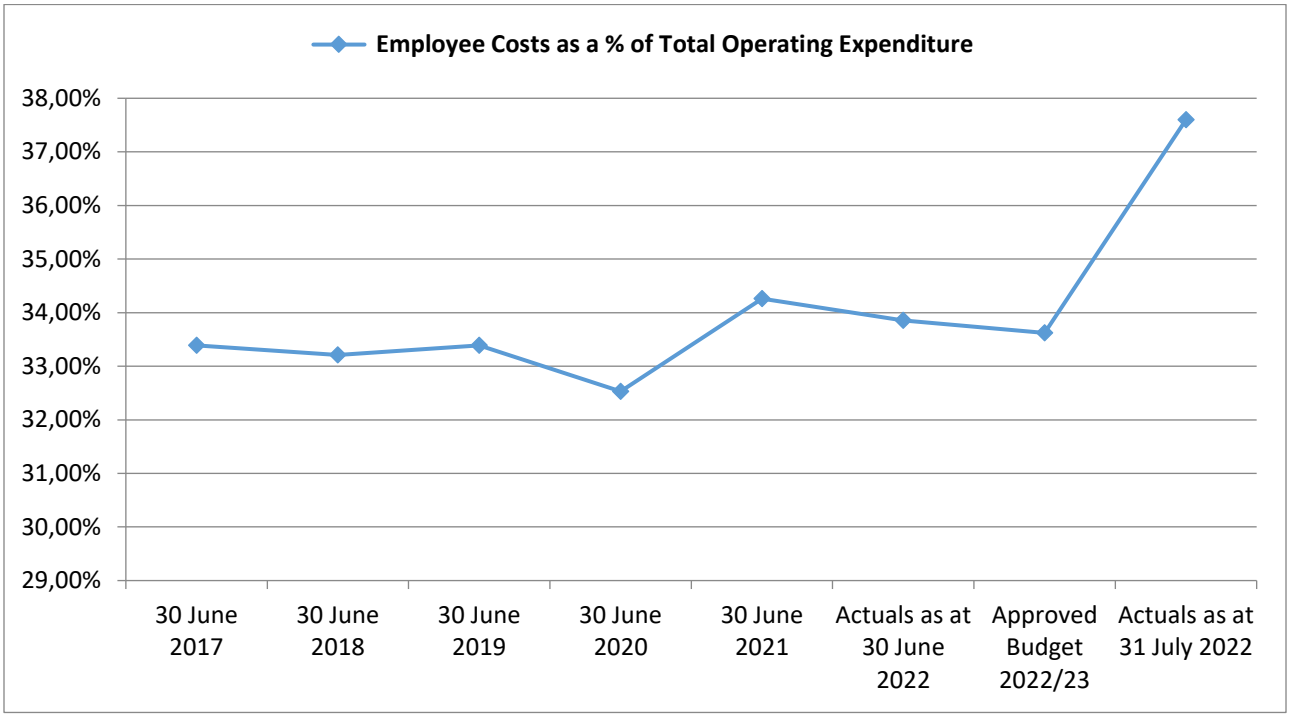
8.4.2. Employee costs as a % of Total Operating Expenditure

This ratio assesses the extent to which the Municipality's Total Operating Expenditure is consumed by costs associated with the employment of human resources.

The ratio is determined as follows:

Employee Costs to date/Total Operating Expenditure to Date

As at 31 July 2022, Employee Related Costs constituted 37.60% of the Total Operating Expenditure compared to the approved budget ratio 33.62%.



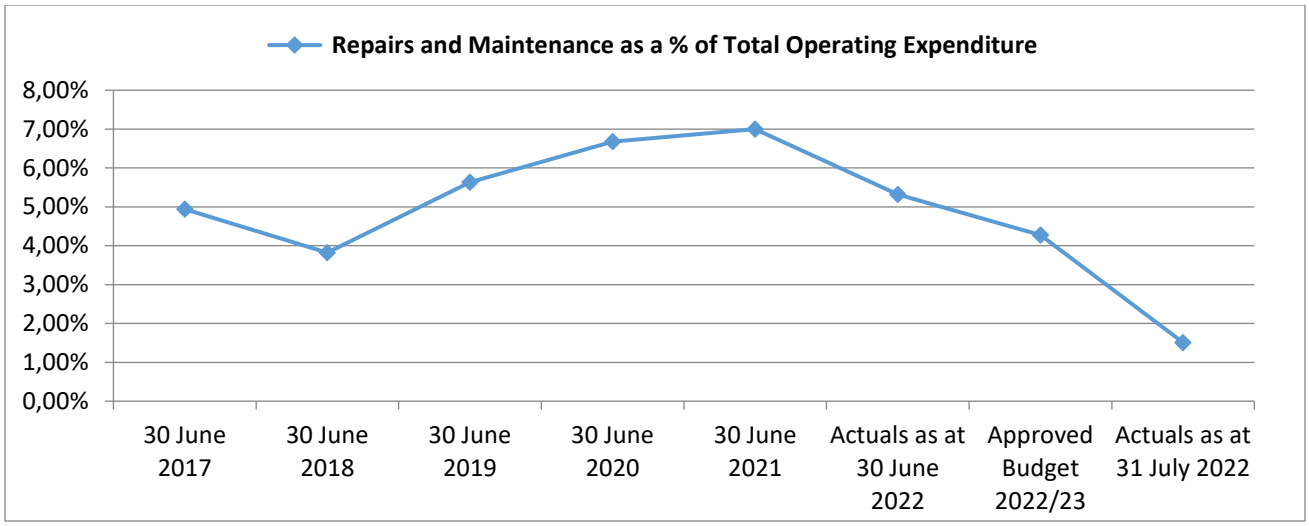
8.4.3. Repairs and Maintenance as a % of Total Operating Expenditure

This ratio assesses the extent to which the Municipality's Total Operating Expenditure is consumed by costs associated with the repairs and maintenance of its assets.

The ratio is determined as follows:

Repairs and maintenance expenditure to date / Total Operating Expenditure to date

As at 31 July 2022, the ratio was 1.51%, compared to the approved budget ratio of 4.27%.



8.4.4. Repairs and Maintenance as a % of the book value of Property, Plant and Equipment (PPE)

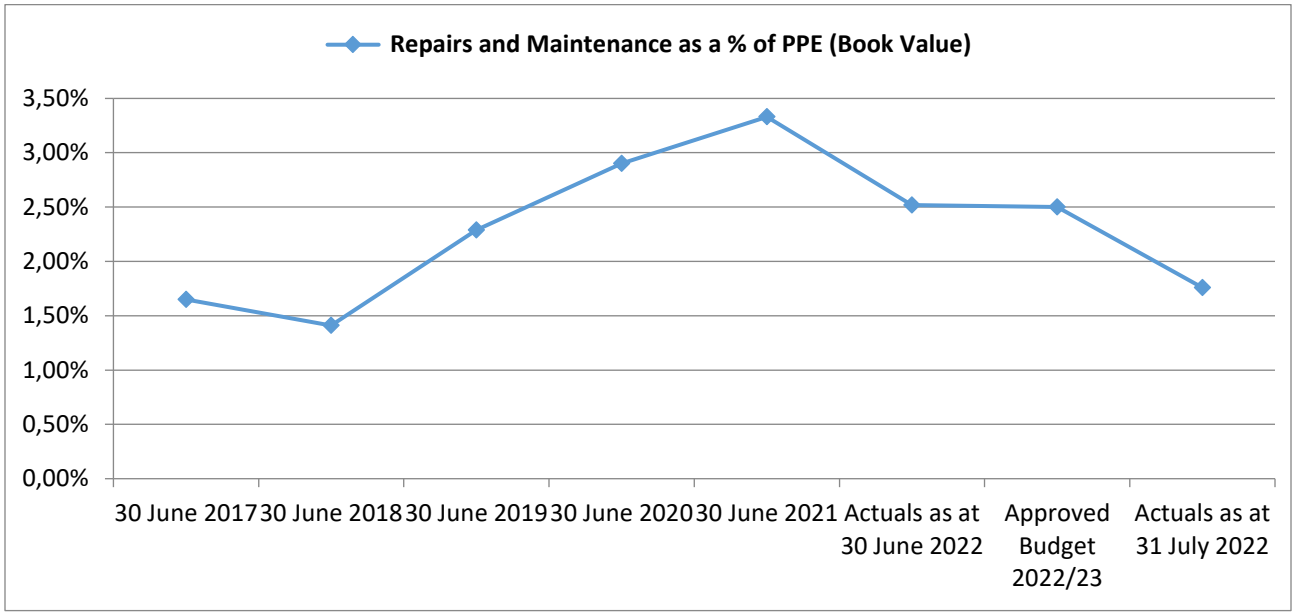
The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to minimise breakdowns and interruptions in service delivery.

The ratio is determined as follows:

Repairs and maintenance expenditure to date / Book value of PPE to date

As at 31 July 2022, repairs and maintenance expenditure constituted 1.76% of the book value of PPE, compared to the approved budget ratio of 2.50%.

In terms of the MFMA Circular No.71, the norm is 8%.



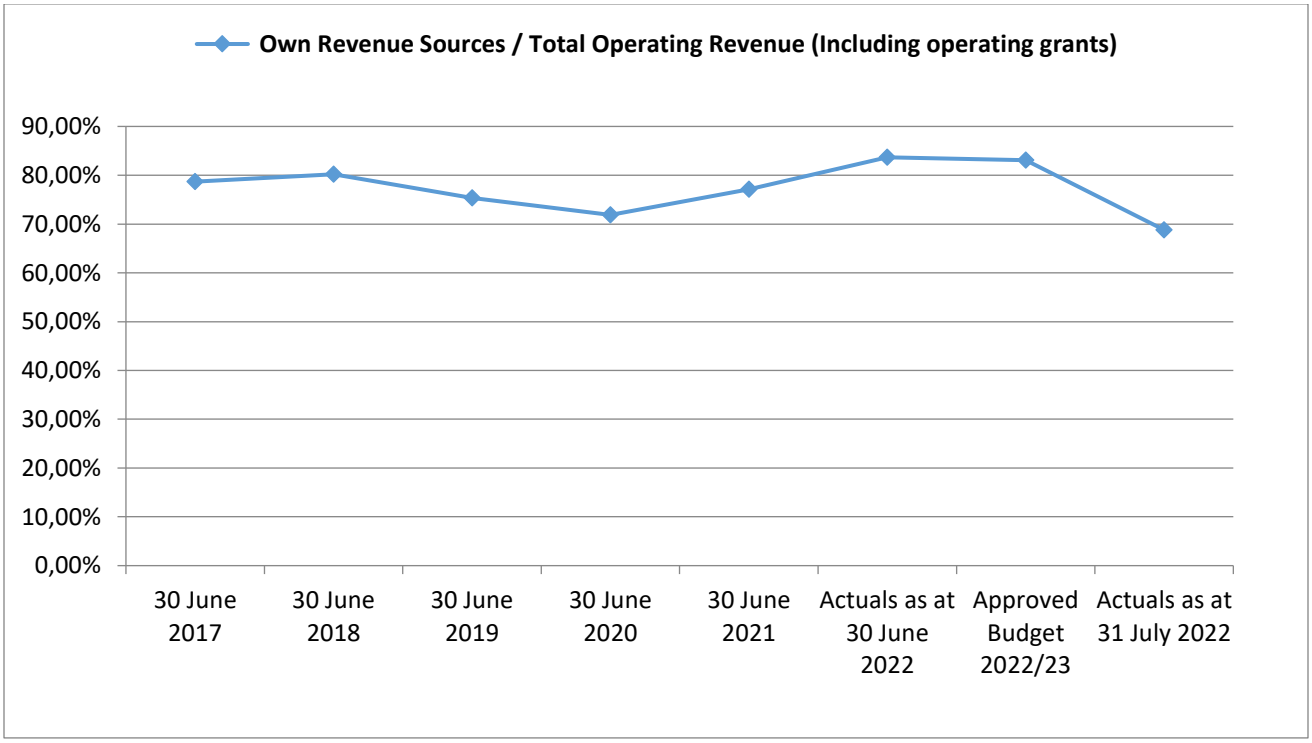
8.4.5. Own Revenue Generation

This ratio measures the extent to which the Municipality has control over its revenue sources, i.e. what percentage of its revenue is generated locally. The higher the ratio, the less reliant a Municipality is on Provincial and National Government to support its operations.

The ratio is determined as follows:

Own Revenue Sources / Total Operating Income (includes operating grants)

As at 31 July 2022, the Municipality's own revenue sources constituted 68.80% of its total Operating Income, compared to the approved budget ratio of 83.10%.



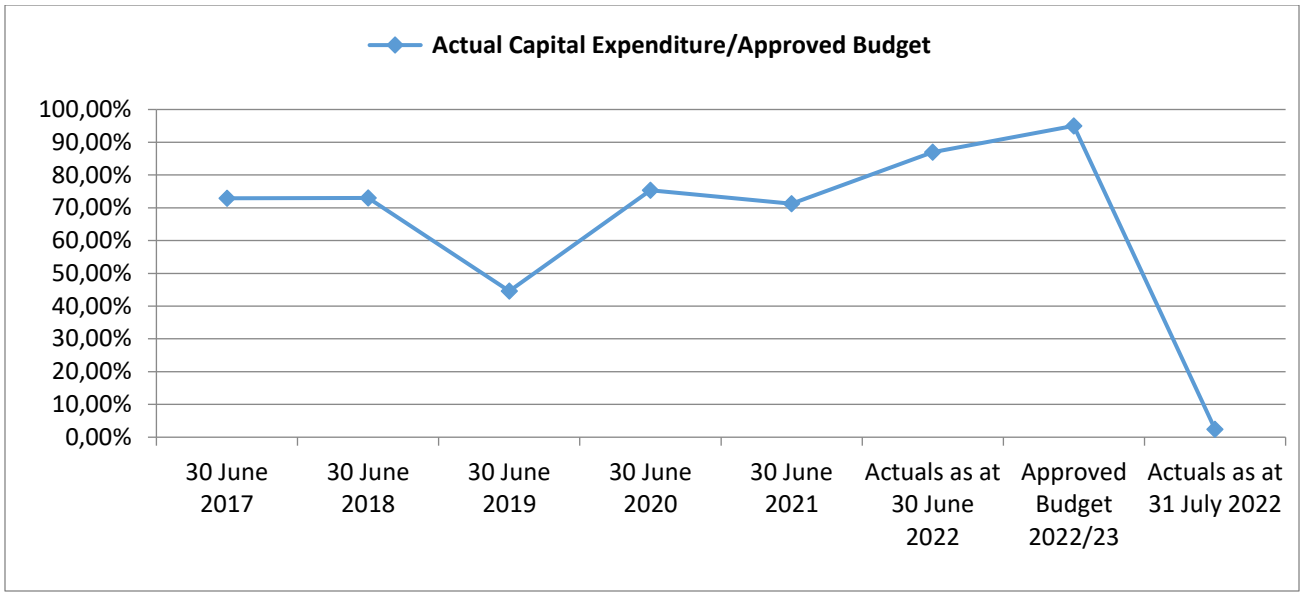
8.4.6. Capital Budget Spending

This ratio assesses the level of actual capital spending, compared to the budgeted capital expenditure.

The ratio is determined as follows:

Actual Capital spending / Approved Capital Budget

The actual spending as at 31 July 2022 amounted to 2.44% compared to the approved budget ratio of 95%.


Actual Capital Expenditure/Approved Budget
100,00%
90,00%
80,00%
70,00%
60,00%
50,00%
40,00%
30,00%
20,00%
10,00%
0,00%
30 June 2017
30 June 2018
30 June 2019
30 June 2020
30 June 2021
Actuals as at 30 June 2022
Approved Budget 2022/23
Actuals as at 31 July 2022

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

FINANCE

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/F6**

BUDGET AND TREASURY: WITHDRAWALS FROM MUNICIPAL BANK ACCOUNT FOR THE QUARTER ENDED 30 JUNE 2022

1. Purpose

The purpose of this report is to report on specific withdrawals from the municipal bank account in terms of the Municipal Finance Management Act, No. 56 of 2003.

2. Legislative Requirements

Section 11(4) of the MFMA**:**

"The accounting officer of a municipality must within 30 days after the end of each quarter –

a) table in the municipal council a consolidated report of all withdrawals made in terms of subsection 1(b) to (j)during that quarter; and
b) submit a copy of the report to the relevant provincial treasury and the Auditor-General"

Attached as annexure "A" the withdrawals from municipal bank account report for the quarter ended 30 June 2022.

The following information should be noted for the quarter ended 30 June 2022:

Section 11(1)(b): Expenditure that were authorised in terms of section 26(4) of the MFMA

No withdrawals

Section 11(1) (c): Unforeseeable and unavoidable expenditure

No withdrawals

Section 11(1) (d): Withdrawals in respect of Trust, and so forth

No withdrawals

Section 11(1) (e): Third party payment of monies received on behalf of a person or state body

As per attached Annexure "A"

Section 11(1) (f): Monies erroneously deposited into the municipal bank account

No withdrawals

Section 11(1) (g): Guarantees, sureties and security deposits refunded

No withdrawals

Section 11(1) (h): Cash management and investment

As per attached Annexure "A"

Section 11(1) (i): Increased expenditure in terms of section 31 of MFMA

No withdrawals

Section 11(1) (j): Other purposes as prescribed

No withdrawals

3. Comments by Directorates:

3.1 Director : Finance

Item noted.

3.2 Acting Director: Planning, Development & Tourism

No comments received.

3.3 Director : Community Services

The item is noted

3.4 Acting Director: Corporate & Digital Services

Item noted

3.5 Acting Director : Infrastructure & Engineering

No comments received.

3.6 Municipal Manager

The item is noted

4. Financial Implications

None

5. Legal Implications

As stipulated within the report.

6. Other Implications

None

7. Recommendation

7.1 That the Council notes the withdrawals that were made in terms of section 11(1) (b) to (j) of the MFMA for the quarter ended *30 June 2022*; and

7.2 That the report accordingly be submitted to the Provincial treasury and Auditor-General as determined by section 11(4) (b) of the MFMA.

Item prepared by SCM Manager :

Item approved by the CFO :

Item endorsed by Municipal Manager :

Noted by the Portfolio Councillor : WPD Geertenbach

[ANNEXURE "A"]

PROVINCIAL TREASURY Withdrawals from Municipal Bank Accounts in accordance with section 11(1)(b) to (j)		
NAME OF MUNICIPALITY:	**KOUGA LOCAL MUNICIPALITY (EC108)**	
QUARTER ENDED:	**30 JUNE 2022**	
MFMA section 11(1) Only the accounting officer or the chief financial officer of the municipality acting on the written authority of the accounting officer may withdraw money or authorize the withdrawal of money from any of the municipality's bank accounts, and may do so only-	**Amount**	**Reason for withdrawal**
(b) to defray expenditure authorized in terms of section 26(4)	R 0.00	
(c) to defray unforeseeable and unavoidable expenditure authorized in terms of section 29(1)	R 0.00	
(d) in the case of a bank account opened in terms of section 12, to make payments from the account in accordance with subsection (4) of that section	R 0.00	
(e) to pay over to a person or organ of state money received by the municipality on behalf of that person or organ of state, including – i. money collected by the municipality on behalf of that person or organ of state by agreement; or ii) any insurance or other payments received by the municipality for that person or organ of state	R 10,634,875.25	Motor registration transaction fees.
(f) to refund money incorrectly paid into a bank account	R 0.00	
(g) to refund guarantees, sureties and security deposits	R 0.00	
(h) for cash management and investment purposes in accordance with section 13	R 83,388,012.88	Transferred to investment accounts (Call Accounts).
(i) to defray increased expenditure in terms of section 31; or	R 0.00	
(j) for such other purposes as may be prescribed	R 0.00	
(4) the accounting officer must within 30 days after the end of each quarter – a) table in the municipal council a consolidated report of all withdrawals made in terms of subsection (1) (b) to (j) during that quarter; and b) submit a copy of the report to the relevant provincial treasury and the Auditor-General	**Name and Surname:**	Charl Du Plessis
	Municipal Manager	
	Date:	
Telephone Nr.	**Fax Nr.**	**E-mail**
042 – 200 2055	0865224251	zgongqoba@kouga.gov.za
The completed form must be submitted within 30 days after the end of each quarter to Provincial Treasury and Auditor General.		

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

FINANCE

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/F7**

ADJUSTMENTS BUDGET FOR THE 2021/22 UNSPENT BUDGET (ROLL-OVERS)

1. Introduction

The purpose of this item is to seek approval for the approval of unanticipated 2021/22 unspent budget to be rolled over to the 2022/23 financial year.

2. Legislative Requirements

In accordance with Section 28(2)(e) of the Municipal Finance Management Act (MFMA), Council may authorize the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the Council.

3. Background

The following projects were unspent as at 30 June 2022, mainly due to delays in the appointment of relevant service providers.
It should also be noted that the relevant tenders were awarded, and associated appointment letters were issued to the service providers. As the Municipality is contractually committed in this regard, it is suggested that the unspent funds be rolled over to the 2022/23 financial year for the implementation of the projects.

The following is the roll-overs for the 2022/23 financial year:

Department	Ukey Nr.	Project Name	Adjusted Budget 2021/22	Actuals as at 30 June 2022	2021/22 Roll-over amount
LAW ENFORCEMENT	20210710001225	Computer Equipment	914,244	526,433	387,811
WATER	20220303054927	Connect 4 x drilled boreholes to treatment works	3,186,606	2,371,171	819,941
WATER	20220303054991	Connecting Kruisfontein Boreholes to Humansdorp Water	7,964,523	4,374,004	3,255,369
WATER	20220303054954	WATER TANKS JEFFREYS BAY - DROUGHT PROJECT	840,000	446,850	393,150
MAYOR	20210710000989	Furniture and Equipment - Municipal Court	100,000		100,000
LOCAL ECONOMIC DEVELOPMENT	20210710001341	Kouga Business Support Centre	599,999	263,500	336,499
LAW ENFORCEMENT	20210710000949	Machinery and Equipment (Quadbike)	95,598		95,598
LAW ENFORCEMENT	20210710000893	Machinery and Equipment (Radio communication) -	100,000	41,730	58,270
PROJECT MANAGEMENT UNIT (PMU)	20220509024215	Upgrading/Improvement of Sport Facilities within Kouga	400,000	219,445	180,555
				Sub-total	**5,627,193**

Department	Ukey Nr	Project Name	Adjusted Budget 2021/22	Actuals as at 30 June 2022	2021/22 Roll-over amount
Water	20200711023312	Replace 250mm Water Main Canal Road St Francis Ba	163,000	51,536	111,464
Water	20200711023323	Replace Main Waterline South Rivier Bridge Crossing	295,000	123,777	171,223
RISK & INTERNAL AUDIT UNIT	20220303055038	Furniture and Equipment	25,000	2,181	22,819
CHIEF FINANCIAL OFFICER (CFO)	20201002061472	Business and Advisory: Accounting and Auditing	500,000	50,000	450,000
INFORMATION TECHNOLOGY	20200711023750	Business and Advisory: Project Management	500,000	383,960	116,040
Finance: Revenue	New Ukey nr	Payroll Data Cleansing – Contracted Services	1 100 000		1 100 000
				Sub-total	**1,971,546**
				Total	**7,598,739**

4. Comments by Directorates

4.1 Director: Finance

Item noted.

4.2 Acting Director: Planning, Development and Tourism

The item is noted.

4.3 Director: Community Services

The item is noted and supported

4.4 Acting Director: Corporate & Digital Services

None

4.5 Acting Director: Infrastructure and Engineering

No comments received.

4.6 Municipal Manager

The roll over of unspent 21/22 funds to 22/23 financial year is recommended for approval

5. Financial Implication

2022/23 approved budget will be increased by an amount of R 7,599 million due to the 2021/22 adjustments budget roll-overs.

6. Legal Implications

As per SCM contract obligations (where applicable).

7. Recommendation

7.1 That the Executive Mayor recommend that the Council, by resolution taken by the majority of its full number, and in terms of Section 30(2) of the Local Government: Municipal Structures Act No. 117 of 1998 (as amended), read in conjunction with Section 28 of the Local Government: Finance Management Act, Act No 56 of 2003, approves the following adjustments budget.

Item prepared by Manager: BTO	:	
Item approved by the CFO	:	
Item endorsed by Municipal Manager	:	
Noted by the Portfolio Councillor	:	

Department	Ukey Nr.	Project Name	Adjusted Budget 2021/22	Actuals as at 30 June 2022	2021/22 Roll-over amount
LAW ENFORCEMENT	20210710001225	Computer Equipment	914,244	526,433	387,811
WATER	20220303054927	Connect 4 x drilled boreholes to treatment works	3,186,606	2,371,171	819,941
WATER	20220303054991	Connecting Kruisfontein Boreholes to Humansdorp Water	7,964,523	4,374,004	3,255,369
WATER	20220303054954	WATER TANKS JEFFREYS BAY - DROUGHT PROJECT	840,000	446,850	393,150
MAYOR	20210710000989	Furniture and Equipment - Municipal Court	100,000		100,000
LOCAL ECONOMIC DEVELOPMENT	20210710001341	Kouga Business Support Centre	599,999	263,500	336,499
LAW ENFORCEMENT	20210710000949	Machinery and Equipment (Quadbike)	95,598		95,598
LAW ENFORCEMENT	20210710000893	Machinery and Equipment (Radio communication) -	100,000	41,730	58,270
PROJECT MANAGEMENT UNIT (PMU)	20220509024215	Upgrading/Improvement of Sport Facilities within Kouga	400,000	219,445	180,555
				Sub-total	**5,627,193**

Department	Ukey Nr	Project Name	Adjusted Budget 2021/22	Actuals as at 30 June 2022	2021/22 Roll-over amount
Water	20200711023312	Replace 250mm Water Main Canal Road St Francis Ba	163,000	51,536	111,464
Water	20200711023323	Replace Main Waterline South Rivier Bridge Crossing	295,000	123,777	171,223
RISK & INTERNAL AUDIT UNIT	20220303055038	Furniture and Equipment	25,000	2,181	22,819
CHIEF FINANCIAL OFFICER (CFO)	20201002061472	Business and Advisory: Accounting and Auditing	500,000	50,000	450,000
INFORMATION TECHNOLOGY	20200711023750	Business and Advisory: Project Management	500,000	383,960	116,040
Finance: Revenue	New Ukey nr	Payroll Data Cleansing – Contracted Services	1 100 000		1 100 000
				Sub-total	**1,971,546**
				Total	**7,598,739**

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

FINANCE

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/F8**

SUPPLY CHAIN MANAGEMENT: S36 DEVIATIONS FOR THE MONTHS OF MAY 2022

1. Introduction

The purpose of this item is to inform Council of the Section 36 Deviations for the month of May 2022.
Attached hereto Annexure A1

2. Background

Council plays an oversight role with regards to the implementation of the Supply Chain Management Policy as set out in section 6 of the Policy.

Section 36 of the Municipality's Supply Chain Management Policy stipulates the following:

(1) The accounting officer may -

(a) dispense with the official procurement processes established by this policy and procure any required goods or services through any convenient process, which may include direct negotiations, but only –

(i) in an emergency;

(i) the death of, injury or other damage to the health or safety of a person.
(ii) The destruction of or damage to any property or the environment
(iii) A disruption of essential services to the community
(iv) A threat to or interruption of the department's ability to execute its mandate

(ii) If such goods or services are produced or available from a single provider only

(iii) For the acquisition of special works of art or historical objects where specifications are difficult to compile

(iv) In any other exceptional case where it is impractical or impossible to flow the official procurement processed, and

(b) Ratify any minor breach of the procurement processes by an official or committee in terms of delegated powers or duties which are purely of a technical nature.

3. Comments by Directorates:

3.1 Director : Finance

Item noted.

3.2 Acting Director: Planning, Development & Tourism

The item is noted.

3.3 Director : Community Services

The item is noted

3.4 Acting Director: Corporate & Digital Services

Item noted

3.5 Acting Director : Infrastructure & Engineering

No comments recieved.

3.6 Municipal Manager

The report is noted and recommended for approval.

4. Financial implications

Yes, indicated in reports.

5. Legal implications

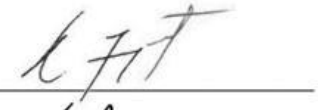
Currently none.

6. Other implications

Audit queries may arise from Deviations.

7. Recommendation

7.1 That the report be submitted to Council for approval as per the reporting requirements.

Item prepared by SCM Manager	:	
Item approved by the CFO	:	
Item endorsed by Municipal Manager	:	
Noted by the Portfolio Councillor	:	

ANNEXURE A: DEVIATIONS MAY 2022									
DEV NO:	**DIRECTORATE**	**SECTION**	**SUPPLIER**	**NATURE OF GOODS/ SERVICE**	**VALUE**	**DATE OF REQUEST ON FORM**	**DATE APPROVED BY MM**	**SECTION 36 REF**	**NOTES**
21-22/115	Infrastructure & Engineering	Technical Services	Flash Electrical	Repairs to 34KW Robot Pump Beach Hotel & Repair and Service Soft Starter for Beach Hotel Pump Station	R 56 225,34	23-Mar-22	31-Mar-22	S36(1)(a)(i)(v)	Req No: 125171 Order No: 219045
21-22/116	Infrastructure & Engineering	Technical Services	ITS Pumps & Seals	FHY408EC/ FHY414EC: Supply Parts to repair Fire Fighting Pump- Honda Engine	R 53 820,00	01-Mar-22	18-Mar-22	S36(1)(a)(i)(iii) (iv)	Req No: 130268 Order No: 218786
21-22/117	Office of MM	Mayor's Office	Algoa FM	Kouga Municipality Broadcasting April- Drought/	R 25 183,85	06-Apr-22	10-May-22	S36 (1) (a)(v)	Req No: 131175, Order No:219845

				Social Media slots					
21-22/118	Infrastructure & Engineering	Technical Services	Flash Electrical	Emergency Repairs and Maintenance of Water Infrastructure-Rental of Compressror for Backwashing at Humansdorp WTW	R 36 085,28	20-Apr-22	12-May-22	S36(1)(a)(i)(v)	Req No: 124850 Order No: 219838
21-22/119	Infrastructure & Engineering	Technical Services	Flash Electrical	Emergency Repairs and Maintenance of Water Infrastructure-Reairs to 380DAB Pump for Oyster ROD Pump Station	R 14 501,50	20-Apr-22	12-May-22	S36(1)(a)(i)(v)	Req No: 124852 Order No: 219840

21-22/120	Infrastructure & Engineering	Technical Services	Flash Electrical	Emergency Call out: Repairs to Submersable Pump- Pride of India and Pump Station at Sand Kasteel damanged during ESKOM outage, repairs to vandalised panel at JBAY Treatment Works	R 36 681,70	29-Apr-22	12-May-22	S36(1)(a)(i)(v)	Req No: 125196 Order No: 219842
21-22/121	Infrastructure & Engineering	Technical Services	Northfield Engineering	Emergency Call out: Replace Flapp valves at Pump Station 4B	R 24 006,37	29-Apr-22	12-May-22	S36(1)(a)(i)(v)	Req No: 125199 Order No: 219843
21-22/122	Infrastructure & Engineering	Technical Services	Flash Electrical	Emergency Repairs on Water Pump at Patensie	R 42 994,85	22-Apr-22	12-May-22	S36(1)(a)(i)(ii) (iii) &(iv)	Req No: 133846 Order No: 219850

				WTW Pump Station					
21-22/123	Corporate Services	Administration	ERS BIO Pty Ltd	Rain covers for Biometric Installation at Waste and Water Treatment Plants	R 22 666,50	16-May-22	19-May-22	S36 (1) (a)(v)	Req No: 132452 Order No:220009
21-22/124	Infrastructure & Engineering	Technical	Protea Chemicals	Supply and Delivery of Sodium Hydroxide Solutions to be delivered to Jeffreys Bay Water Treatment Works	R 346 437,50	16-May-22	19-May-22	S36(1)(a)(i) (iii))	Req No: 135037 Order No: 220014
21-22/125	Community Services	Environmental Health	Eastern Cape Umbrella Fire Protection Association	Annual Professional Membership Fees	R 50 594,25	10-May-22	20-May-22	S36(1)(a)(ii)	Req No: 131633 Order No: 220024

21-22/126	Infrastructure & Engineering	Technical Services	Northfield Engineering Pty Ltd	Re-Sleeve of Borehole No.3 at Jeffreys Bay Water Treatment Works	R 136 930,50	11-May-22	23-May-22	S36(1)(a)(i)(ii)(iii)	Req No: 135031 Order No: 220172
21-22/127	Infrastructure & Engineering	Technical Services	Ikhono Techni Pty Ltd	Equipping and Connecting the Kruisfontein Borehole HD6C to Humansdorp Water Treatment Works	R 8 363 299,63	09-May-22	25-May-22	S36(1)(a) (v)	Req No: 124860 Order No: 220143
21-22/128A	Infrastructure & Engineering	Technical Services	Mzima Ceduma Traders	Drought Project: Project Management and Installation of 60 Jojo Tanks in Kouga Area (Jeffreys Bay)	R 140 050,00	20-May-22	27-May-22	S36(1)(a)(iii) & S36 (1)(a) (v)	Req No: 135038 Order No: 220230

21-22/128B	Infrastructure & Engineering	Technical Services	GW Jacobs t/a GW Constructio n	Drought Project: Project Managemen t and Installation of 60 Jojo Tanks in Kouga Area (Humansdorp)	R 186 430,00	20-May-22	27-May-22	S36(1)(a)(iii) & S36 (1)(a) (v)	Req No: 135038 Order No: 220232
21-22/128 C	Infrastructure & Engineering	Technical Services	Justice and Son Trading Enterprise	Drought Project: Project Managemen t and Installation of 60 Jojo Tanks in Kouga Area (st Francis Bay)	R 43 620,00	20-May-22	27-May-22	S36(1)(a)(iii) & S36 (1)(a) (v)	Req No: 135040 Order No: 220231
21-22/128D	Infrastructure & Engineering	Technical Services	Lihlebolethu Pty Ltd	Drought Project: Project Managemen t and Installation of 60 Jojo Tanks in Kouga	R 76 750,00	20-May-22	27-May-22	S36(1)(a)(iii) & S36 (1)(a) (v)	Req No: 135041 Order No: 220234

				Area (Gamtoos Valley)					
				Total	**R 9 656 277,27**				

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

FINANCE

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/F9**

SUPPLY CHAIN MANAGEMENT: S36 DEVIATIONS FOR THE MONTHS OF JUNE 2022

1. Introduction

The purpose of this item is to inform Council of the Section 36 Deviations for the month of June 2022.
Attached hereto Annexure A1

2. Background

Council plays an oversight role with regards to the implementation of the Supply Chain Management Policy as set out in section 6 of the Policy.

Section 36 of the Municipality's Supply Chain Management Policy stipulates the following:

(1) The accounting officer may -

(a) dispense with the official procurement processes established by this policy and procure any required goods or services through any convenient process, which may include direct negotiations, but only –

(ii) in an emergency;

(i) the death of, injury or other damage to the health or safety of a person.
(ii) The destruction of or damage to any property or the environment
(iii) A disruption of essential services to the community
(iv) A threat to or interruption of the department's ability to execute its mandate

(ii) If such goods or services are produced or available from a single provider only

(v) For the acquisition of special works of art or historical objects where specifications are difficult to compile

(vi) In any other exceptional case where it is impractical or impossible to flow the official procurement processed, and

(b) Ratify any minor breach of the procurement processes by an official or committee in terms of delegated powers or duties which are purely of a technical nature.

3. Comments by Directorates:

3.1 Director : Finance

Item noted.

3.2 Acting Director: Planning, Development & Tourism

The item is noted.

3.3 Director : Community Services

The item is noted

3.4 Director: Corporate & Digital Services

Item noted

3.5 Acting Director : Infrastructure & Engineering

No comments recieved.

3.6 Municipal Manager

The report is noted and recommended for approval.

4. Financial implications

Yes, indicated in reports.

5. Legal implications

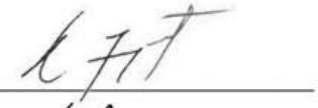
Currently none.

6. Other implications

Audit queries may arise from Deviations.

7. Recommendation

7.1 That the report be submitted to Council for approval as per the reporting requirements.

Item prepared by SCM Manager	:	
Item approved by the CFO	:	
Item endorsed by Municipal Manager	:	
Noted by the Portfolio Councillor	:	

ANNEXURE A: DEVIATIONS- JUNE 2022									
DEV NO:	**DIRECTORATE**	**SECTION**	**SUPPLIER**	**NATURE OF GOODS/ SERVICE**	**VALUE**	**DATE OF REQUEST ON FORM**	**DATE APPROVED BY MM**	**SECTION 36 REF**	**NOTES**
21-22/129	Office of MM	Mayor's Office	Rudi's Transport Services Pty Ltd	Due to violence breaking out in the Hankey Area on the 28th of May, 450 people were displaced and led to a Humanitarian crises. The people had to be re-patriated and had to be transported from Hankey to Port Elizabeth for further transportation.	R 13 000,00	03-Jun-22	06-Jun-22	S36 (1) (a)(i) (i)	Req No: 130698, Order No:220606

21-22/130	Office of MM	Mayor's Office	Van Rensburg Tours	Due to violence breaking out in the Hankey Area on the 28th of May, 450 people were displaced and led to a Humanataria n crises. The people had to be re-patriated and be taken to Umtata and Bloemfontein.	R 89 600,00	04-Jun-22	06-Jun-22	S36 (1) (a)(i) (i)	Req No: 130700, Order No:220692
21-22/070	Infrastructure & Engineering	Technical	Immex Pty Ltd	Hire of Two Suction Tankers at R345 excl VAT per Hour for 65 hours	R 25 788,75	16-Nov-21	17-Nov-21	S36(1)(a)(v)	Req No: 124919 Order No: 220617
21-22/070	Infrastructure & Engineering	Technical	Immex Pty Ltd	Hire of High Pressure Jetting Truck at R 390 excl	R 43 504,50	16-Nov-21	17-Nov-21	S36(1)(a)(v)	Req No: 124924 Order No: 220618

				VAT per Hour x 97 hours					
21-22/070	Infrastructure & Engineering	Technical	Immex Pty Ltd	Hire of Super Sucker at R650 excl VAT per Hour x 49,25 Hours	R 36 814,38	16-Nov-21	17-Nov-21	S36(1)(a)(v)	Req No: 124962 Order No: 220619
21-22/131	Infrastructure & Engineering	Workshop	Diesel Mechanical Services	CMX729 EC : Repairs and Labour on the Izuzu Skip Truck of the Humansdorp Waste Section	R 72 980,51	01-Jun-22	08-Jun-22	S36(1)(a)(i)(iii) & (iv)	Req No: 143315 Order No:220607
21-22/132	Planning, Development & Tourism	Town Planning	Siyakubona Trading Services	Refurbishment and beautification of the Pellsrus grave yard site (Steel fence painting, interpretation board & grass cutting)	R 29 380,00	11-Apr-22	10-Jun-22	S36(1)(a)(v)	Req No: 127759 Order No: 220645

21-22/133	Infrastructure & Engineering	Technical Services	BUCO	Purchase of 60 JOJO Tanks , 40 Concrete Rings and 50 Fittings	R 413 583,93	10-Jun-22	10-Jun-22	S36(1)(a)(1)(ii) & S36 (1)(a) (v)	Req No: 125057 Order No: 220686
21-22/134	Infrastructure & Engineering	Workshop	Rencor Engineering	JBD519 EC : Repairs existing ejecting Cylinder and parts of Reuse Compactor of Jeffreys Bsy section	R 53 502,60	09-Jun-22	13-Jun-22	S36(1)(a)(i) (ii), (iii) & (iv)	Req No: 136205 Order No:220648
21-22/001	Infrastructure & Engineering	Technical Services	Zutari Pty Ltd	Drought Mitigation Projects- Procuring Service Providers for the equipping of four boreholes new Humansdorp(near the Melkhout Substation)	R 75 995,69	27-May-21	04-Jun-21	S36(1)(a) (v)	Req No: 125053 Order No: 220681

				and three boreholes outside Hankey on Soetkloof Farm- Phase 1-4 on Both Projects- Invoice 184645 (Humansdorp) Transactional Value reported					
21-22/135	Infrastructure & Engineering	Technical	Northfield Engineering Pty Ltd	Welding of Stainless Steel pipe at Sandkasteel Pump Station	R 81 663,04	27-May-22	14-Jun-22	S36(1)(a) (v)	Req No: 135047 Order No: 220684
21-22/136	Infrastructure & Engineering	Technical	Flash Electric	Emergency call out to Sandkasteel Pump Station and Repair to Three Submersible pumps damaged	R 81 663,04	13-Jun-22	14-Jun-22	S36(1)(a) (i) (iii)	Req No: 135051 Order No: 220687

				due to vandalism					
21-22/137	Infrastructure & Engineering	Technical Services	International Metal Processing Pty Ltd	Humansdorp 4ML Reverse Osmosis Plant: Water Supply required augmenting-activate oxygen and remove methanol	R 5 747 700,00	10-Jun-22	15-Jun-22	S36(1)(a)(1)(iii) & (iv)	Req No: 128762 Order No: 220709
21-22/138	Infrastructure & Engineering	Technical Services	Steyn's Drilling	Drilling of Borehole in St Francis Bay	R 323 346,65	28-Jun-22	29-Jun-22	S36(1)(a)(1)(iii) & (iv)	Req No: 135055 Order No: 220761
21-22/139	Community Services	Environmental Health	National Health Laboratory Services- NHLS	Water Sample Testing- May 2022	R 25 121,16	10-Jun-22	29-Jun-22	S36(1)(a)(i)(iv) & S36 (1) (a) (v)	Req No: 126948 Order No: 220773
				TOTAL	**R7 113 644,25**				

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

FINANCE

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/F10**

SHIFTING OF DATE OF VALUATION FOR THE 2023-2027 GENERAL VALUATION ROLL

1. Introduction

To request Council to shift the approved date of valuation in respect of the 2023-2027 general valuation roll to comply with Section 33 of the Amended Local Government: Municipal Property Rates Act No.6 of 2004.

2. Background

In terms of the provision of the Amended Local Government: Municipal Property Rates Act, Act 6 of 2004 (MPRA), Section 31 with reference to the determination of the date of valuation is reflected hereunder:

31. Date of valuation *– (1) For the purpose of a general valuation, a municipality must determine a date that may not be more than 12 months before the start of the financial year in which the valuation roll is to be first implemented.*

(2) The general valuation must reflect the market value of properties in accordance with –

(a) market conditions which applied as at the date of valuation; and

(b) any other applicable provisions of this Act.

The date of valuation was determined as 1 July 2022 as per Council resolution 21/12/F2.

In terms of the provision of the Municipal Property Rates Act No.6 of 2004 (MPRA), Section 33(1) with reference to the designation of municipal valuers is reflected hereunder:

"Designation of municipal valuers
33. (1) A municipality must, before the date of valuation, designate a person as municipal valuer. A municipality may designate either one of its officials or a person in private practice as its municipal valuer."

The municipality appointed a valuer after the date of valuation resulting in non-compliance with Section 33 (1) of the MPRA. It should be noted that the municipality could not timeously designate a valuer due to time constraints in the procurement process that emanated from the national moratorium placed on procurement of services for tenders advertised after 16 February 2022.

To ensure that the valuation roll process remains valid, it is of essence that council determines a new date of valuation and it is proposed that the date be determined as 1 September 2022. The purpose of the date of valuation is to set a date on which market information will be used to determine the valuations of properties for inclusion in the municipal valuation roll.

3. Comments by the Directorates

3.1 Director: Corporate and Digital Services

Item noted

3.2 Acting Director: Planning, Development and Tourism

The item is noted.

3.3. Director: Community Services

Item is noted

3.4. Acting Director: Infrastructure and Engineering Services

No comments received.

3.5. Chief Financial Officer:

Item noted.

3.6. Municipal Manager

The report is noted and the recommendations supported.

4. Financial implications

Should the date of valuation and the designation of the valuer not be determined as required by law, the total assessment rates revenue of the municipality could be at risk.

5. Legal implications

The designation of a valuer for the compilation of the valuation roll prior the date of valuation is a legislative requirement of the Amended Municipal Property Rates Act (No. 6 of 2004) and non-compliance will result in an invalid General Valuation Roll that can put the total assessment rates revenue of the municipality at risk.

6. Other implications

None.

7. Recommendation

7.1 That Council rescind council resolution 21/12/F2.

7.2 That Council determines the date of valuation, for the purpose of compiling the general valuation roll for the period 1 July 2023 to 30 June 2027 as 1 September 2022.

Item prepared by the Manager: Revenue :

Item approved by the CFO: :

Item endorsed by :

Item Noted by the Portfolio Councillor :

REPORTS BY THE PORTFOLIO CHAIRPERSON: CORPORATE SERVICES

KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

CORPORATE SERVICES

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/CORP14**

CONNECTIVITY AND NETWORK ASSESSMENT REPORT

1. Introduction

Kouga Local Municipality is experiencing serious challenges with its connectivity service. Challenges are mostly experienced with online meetings and the response time with digital / automated systems, particularly with Frontier/Samras. ICT has started a process of finding solutions to the ailing connectivity service challenges in the municipality. The unit is determined to reverse the fortunes of the municipality in relation to the connectivity and network challenges.

2. Background

Kouga Local Municipality has probably never reviewed the ICT delivery infrastructure model (particularly connectivity) in the last 10 years. The statement is confirmed by the ancient network architecture in place and almost non-existent development growth strategy.

"*The above statement is viewed more like a situation where a house was built for 2 people (couple) and as the family grows with 10 kids, then there is no provision made to accommodate the growth, the now 12 family members definitely feel suffocated in the small house.*"

Since the problems were mounting in the areas of connectivity, the following processes were initiated as means to find and initiate corrective measures to deal with the challenges:

1.1 External Connectivity Analysis, report and recommendations documented by Solvem; **(Annexure A)**
1.2 Network Restructuring strategy proposals;
1.3 Internal assessments performed by Kouga Digital Services (internal Dry Run and External Dry Run); and
1.4 Revision of networking equipment specification

3. Discussion

The Connectivity and Network assessment provided valuable insight into the current state of the network that is simply inadequate and not fit for business efficiency, productivity and growth. The following presents immediate interventions to resolve the underlying problems behind what appears to end users as dismal connectivity. Should these issues not be attended to as a matter of urgency, the current connectivity issues will persist and we will not be any where near for immediate to future transition into the digital landscape.

3.1 Plans put in place to resolve connectivity challenges

PROJECT	PROBLEM AREA TARGETED	EXPECTED RESULTS	ESTIMATED COST FOR CORRECTIVE MEASURES	DUE DATE	RESPONSIBLE PERSON
1. Tender for Internet Service Provider	Restricted Network Architecture (Characterised by each site connecting directly to the Service Providers Virtual Private Network VPN and connecting the Surveillance Camera as a site directly to the VPN	1. Improved Network Speed 2. Better Management capability	R243 480 – Once Off Cost R182 322.14 – Monthly Estimated Cost for 3 Years i.e. **R 2 187 865.68 per annum**	01 December 2022	ICT and SCM
	Appropriate capacity allocated to a site, which would be in accordance to the requirements in relation to the number of users and the purpose of the site	Each site will be managed as an entity and provided with its own solution	R129 480		
	Reliability and the speed of broadband solution used to connect big sites, particularly Jeffery's Bay main building as the feeder point of the entire Internet service for KLM	Each site will connect directly and Jeffreys Bay main building and Woltemade building will be fed directly using fibre instead of wireless medium. This solution will guarantee high speed reliability, and predictability of the allocated capacity. Each site since connecting directly to the SP and will be fitted with an approximate router			
2. All Networking equipment specifications are under	The following networking equipment is under review to	Expected network capacity and results will be achieved	Exercise performed at no cost. Will produce a report adopted as KLM standard	12 August 2022	ICT

review since most equipment used have low specifications	ensure adequate capacity is provided, 1. Wi-Fi / Wireless Access Point, 2. Wide Area Network Routers, (WAN) Since the current networking equipment specifications are outdated and meant for small organisation (user capacity more than 10 years ago) and the correct specifications will be in accordance with the relevant requirements and complexity of the municipality as it stands today				
3. Current capacity expected 100MBPS is not feeding to KLM network as contracted with Vodacom (According to the Assessment done by Solvem. ICT doesn't have the evidence of the measurement and are liaising with Vodacom for the report)	It is discovered that the municipality is possibly operating with between 50 and 60mbps, instead of 100mbps that we are supposed to be provided with. A call/complaint has been logged with Vodacom to get a technician at the Jeffreys Bay Main office to demonstrate that KLM is getting the full 100mbps, and investigate where the remainder of the 40% detected to be missing.	Proof of the 100mbps feed to KLM and evidence against the assessment report developed by Solvem	Exercise will be performed at no cost. The necessary configurations will be performed upon recommendations of the investigations	12th August 2022	Vodacom and ICT
4. Proper organisation of the File Server. Current	1. Short-term Primary Solution: remove	File Server cleaned up to free space	Exercise will be performed at no cost	Latest 12th August 2022	ICT

unstructured file server has an influence on the speed of data	information stored on the file server and ensure that all user information is stored on Cibecs (End-User backup system). Kouga users will be officially informed about the process				
	2. Short-term Secondary Solution: Utilise O365/One Drive storage. The solution will mostly be used for Videos, Voice notes and Pictures.	File Server cleaned up to free space	Exercise will be performed at no cost	Latest 12th August 2022	ICT
	3. Long-term Solution: Perform assessment to distinguish the storage needed to increase the space on the Host-Server.	Report on required resources and the cost implications	Exercise will be performed at no cost at this stage	30 September 2022	ICT
	4. Possibility of Procurement of the local server space between 5TB and 10TB	Procurement process for additional server storage	R 10 000	30 October 2022	ICT
5. Network Management Tool	ICT is managing this key function (Network / Connectivity) blind/without a detection or prioritization system. The ICT industry has tools that assist to proactively manage this critical resource. High Level Functionality presentation attached. **ANNEXURE: B / SD WAN PROPOSAL**	Fully managed and proactive capability to manage KLM network. The management will be governed by the priorities of KLM business requirements.	R4 000 000 per Annum over 3 years	Urgent requirement funding dependent	ICT , BTO

6. Power Supply**(Loadshedding**), affects the life span of the network equipment (e.g. Switches, Routers Servers). Loadshedding has an effect on Business Continuity	1. All cabinets must be fitted with appropriate Invertors to ensure electrical spikes are handled during loadshedding which will ensure life-long (durability) networking equipment; 2. Inverters will also provide electrical supply to networking cabinet for a reasonable time during loadshedding for continuity purposes;	All network cabinets will be fitted with appropriate electrical continuity solution. Network will not be affected by the 2 hour loadshedding schedule, and the electrical spikes will not negatively affect the equipment Server Room and Cabinets will still be powered	R180 000 (10 top priority cabinets) Need 45 in total but will prioritize 10 for this FY	Due date depending on when routers are procured	ICT, BTO, SCM

4. Comments by Directorates:

4.1 Director: Corporate and Digital Services:

The recommendations are supported. The state of the current network is seriously compromising business continuity, productivity and efficiency and is disabling any current and future business improvements. Funds have to be invested in ICT to remedy the existing situation

4.2 Director: Community Services:

The report is noted

4.3 Acting Director: I & E:

No comments received.

4.4 Acting Director: PDT:

The item is noted.

4.5 Chief Financial Officer:

Item noted.

4.6 Deputy Municipal Manager:

Supported.

4.7 Municipal Manager:

Item supported.

5. Financial implications:

The financial implication with network monitoring tool is **R 2 896 293** and without the network monitoring is R 1562 960

6. Legal implications:

No comments received

7. Recommendation

7.1 That the Connectivity and Network Assessment report be noted.

7.2 That funding as shown below be urgently made available to resolve the high priority connectivity issues that have plagued the Municipality for a long time.

ITEM	COST	CAPITAL BUDGET	OPERATIONAL BUDGET
Improved Network Connectivity	R243 480		R 243 480
Top Up – Monthly Connectivity Costs	R1 000 000		R1 000 000
New Routers	R129 480	R129 480	
Local Server Space	R10 000	R10 000	
Network Monitoring Tool(Year 1of 3) **Can be considered during adjustments Budget**	R1 333 333	R1 333 333	
Invertors(10 of 45)	R180 000		R180 000
TOTAL	**R 2 896 293**	**R1 472 813**	**R1 423 480**
TOTAL LESS NETWORK MONITORING TOOL	**R1 562 960**	**R139 480**	**R1 423 480**

7.3 That funding be possibly sourced from the following avenues:

7.3.1 Rollover Funds during the August 2022 Rollover budget

7.3.2 Across Departmental budgets

7.3.3 Capital Funds from I&E and Finance where capital budget has been provided for.

7.4 That I&E urgently repair the alternator in the generator that powers the main building during loading shedding. It must be noted that the current manual operation of the back up generator is severely compromising the integrity of network infrastructure and affecting business continuity especially the Finance System. The primary generator which is automated needs to be repaired as a matter of urgency.

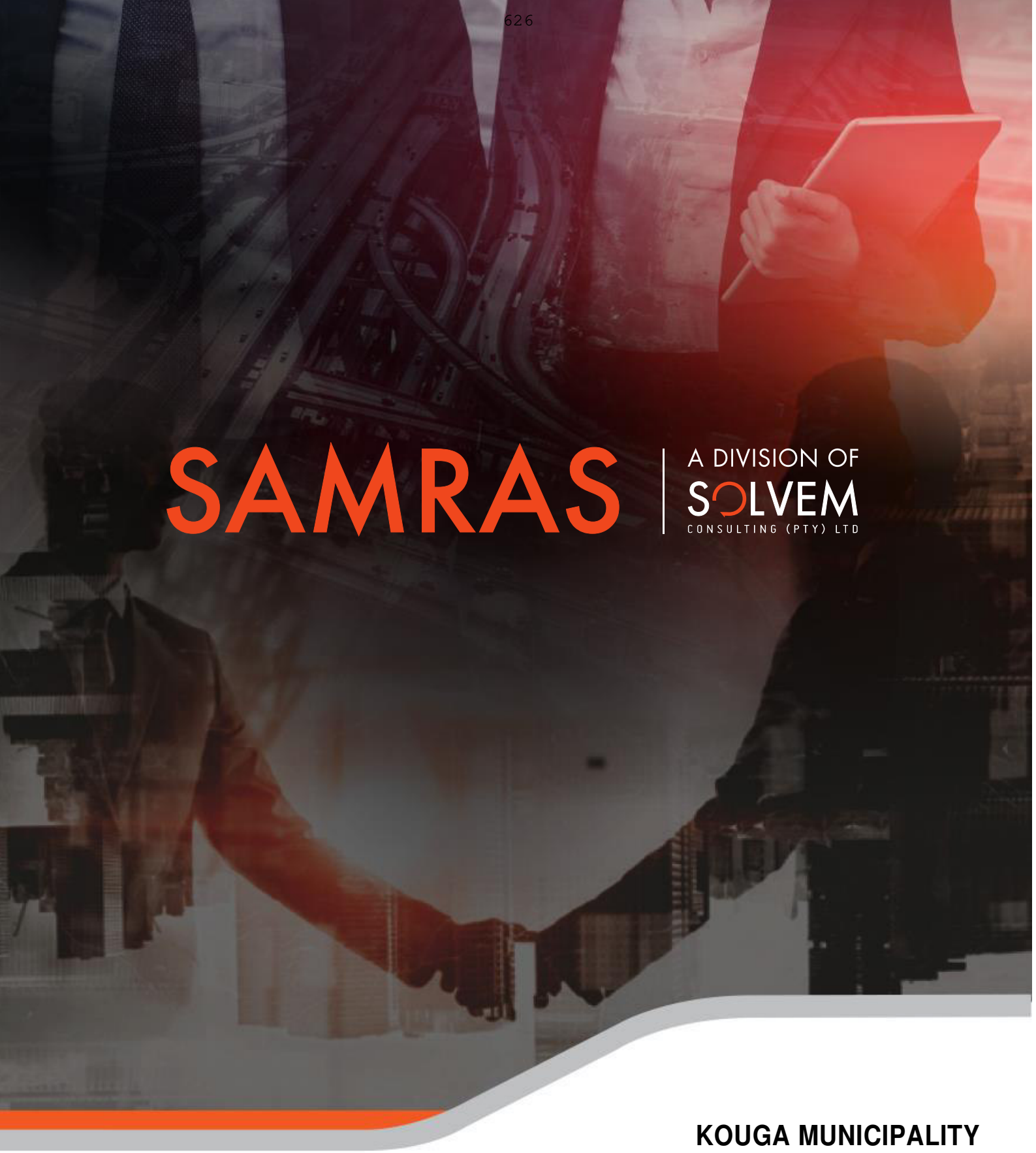
7.5 That it must be noted that the indicative costs for internet connectivity will in all likelihood have to be adjusted upwards. This is foreseen due to us increasing the capacity from 100mb to 1TB+ to cater for future technological growth

Item prepared by: Manager ICT

Item approved by: Director Corporate & Digital Services

Item endorsed by: The Municipal Manager

Approved by: Portfolio Councillor:



SAMRAS | A DIVISION OF SOLVEM CONSULTING (PTY) LTD

KOUGA MUNICIPALITY
IT Assessment Report
June 2022

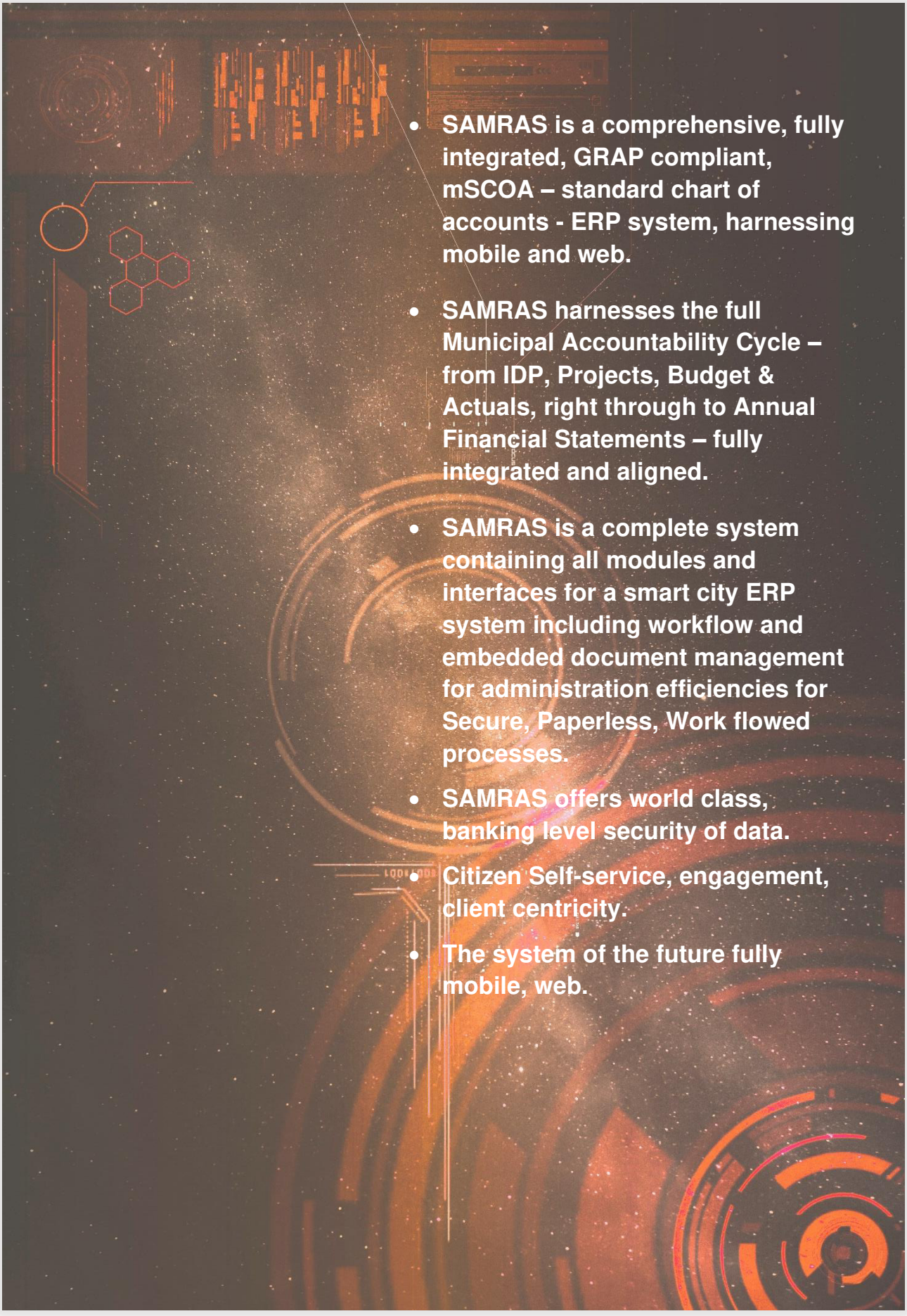
Copyright Notice

© 2020 Solvem Consulting (Pty) Ltd. All rights reserved. This document is protected by copyright law. No part of this document may be reproduced or used in any manner whatsoever without the prior written permission of Solvem Consulting (Pty) Ltd, Registration Number 2006/003138/07.

Warning: the unauthorised reproduction or distribution of this copyright work is illegal and constitutes criminal copyright infringement.

Confidentiality Notice

Any quotation or proposal information contained in this document is provided in strict confidence and may not be disclosed to any third party or used for any other purpose without the prior written permission of Solvem Consulting (Pty) Ltd.



Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

Table of Contents

Copyright Notice 2
1. Overview 5
2. Method(s) Applied 5
3. Findings 5
3.1 Wide Area Network (WAN) – Internet Connectivity 5
3.2 Wide Area Network (WAN) – Branch Office Connectivity 8
3.3 Local Area Network (LAN) – Kouga Core (Main Office) 8
3.3.1 DHCP/DNS Assignment 8
3.3.2 Virtual Local Area Network (VLAN) configuration 11
3.3.3 Freehand drawing 12
3.4 Server Infrastructure 12
3.5 End User Devices 13
4. Conclusion 15
4.1 Recommendations 15
4.2 WAN Connectivity 15
4.3 LAN Connectivity 15
4.4 Server Infrastructure 17
4.5 End User Devices 17
4.6 Monitoring 17
4.7 IT Helpdesk system 18
General Notes 18

Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

1. Overview

During a meeting on Monday 20 June 2022 between Riaaz Lorgat (Kouga), Mbuyiselo Goduka (Kouga) and Kobus Breytenbach (Solvem), there were three major problem areas identified:

1. WAN connectivity – Check and confirm if bandwidth is enough.
2. System Response – Find reasons for slow system response at times on the LAN.
3. LAN – Check if there are not any loops on the LAN.

2. Method(s) Applied

The methods applied in conducting the IT assessment were:

1. SolarWinds Orion Platform – A continuous monitoring system that monitor and report on all devices on the network. Throughput, latency, packet drops, hardware performance & availability.
2. Conventional methods:
    a. Continuous pinging.
    b. Trace route.
    c. Bandwidth testing.
    d. Active Directory (AD) testing.
    e. Domain Name Service (DNS) testing.
    f. Physical equipment checks.
    g. Server performance checks.

3. Findings

3.1 Wide Area Network (WAN) – Internet Connectivity

Kouga Municipality currently has a 100Mbps microwave connection to the internet via Vodacom Business.

The throughput tests conducted throughout the day at various intervals has shown throughput at +- 40% lower than maximum bandwidth hovering between 50 and 60 Mbps. – We consider this a problem as once the internal LAN issues are resolved, then this would see an increase or when high usage of internet connectivity or using TEAMS/Office 365.

Another area of concern is that the latency is on the high side. Industry standard for a business connection is between 2-5ms where in Kouga's case it is 27ms on average, although it must be noted that a Microwave connection does transmit over a higher latency in comparison to a fibre connection. – We suggest a dedicated satellite provider and not using a provider that may be sharing the bandwidth with businesses in the area. We use a provider that supplies at 3/40 as dedicated bandwidth to the client.

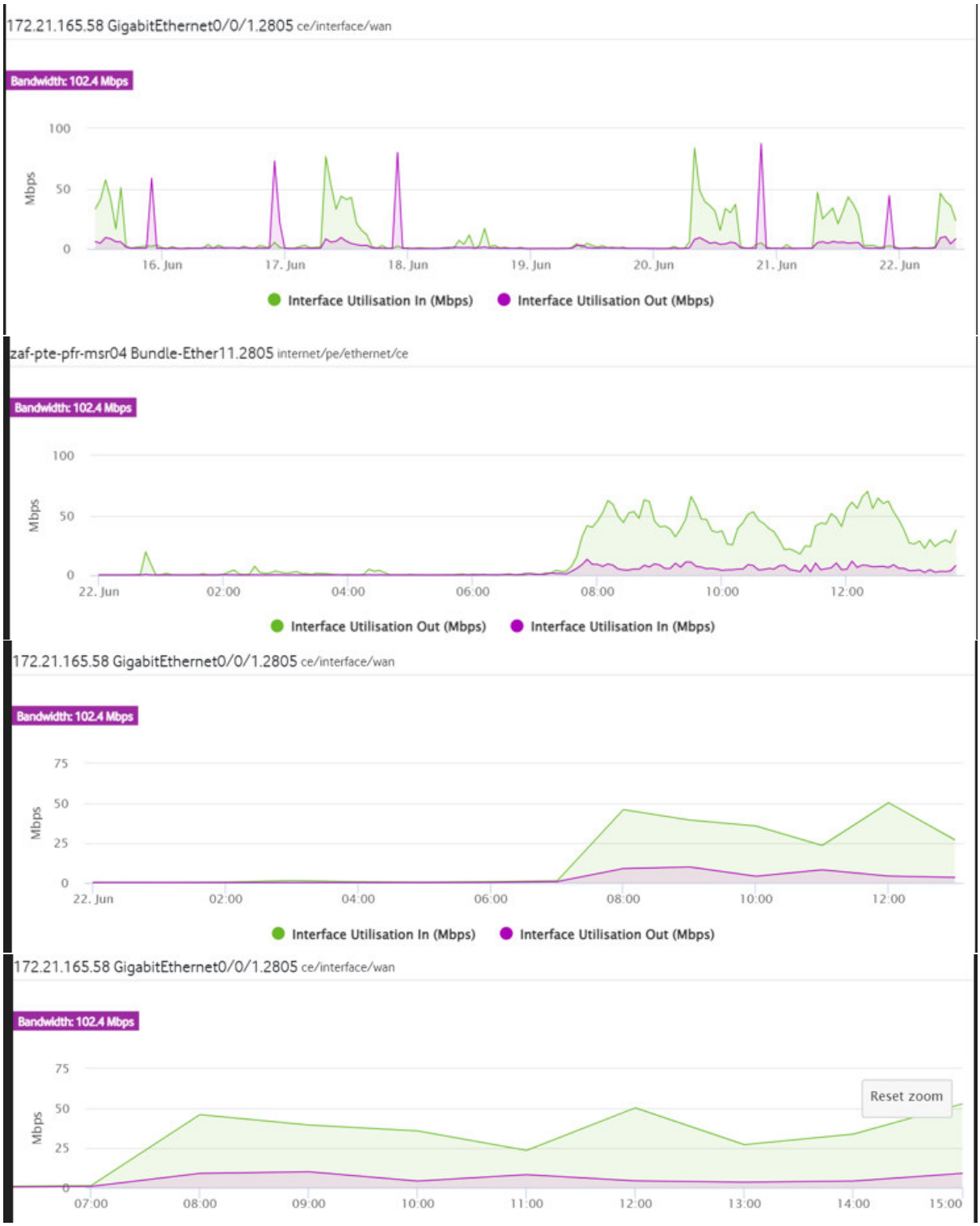
Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

Throughput Test

IP_ADDRESS	TEST_DATE	TIME_ZONE	DOWNLOAD_MEGABITS	UPLOAD_MEGABITS	LATENCY_MS	SERVER_NAME	DISTANCE_MILES	CONNECTION_MODE	SERVER_COUNT
105.255.219.166	6/22/2022 15:54	GMT	34.46	34.37	27	Port Elizabeth	50	multi	4
105.255.219.166	6/22/2022 15:04	GMT	43.48	32.46	27	Port Elizabeth	50	multi	4
105.255.219.166	6/22/2022 14:54	GMT	20.12	27.19	28	Port Elizabeth	50	multi	4
105.255.219.166	6/22/2022 14:42	GMT	54.15	31.58	27	Port Elizabeth	50	multi	4
105.255.219.166	6/22/2022 13:59	GMT	49.98	50.07	27	Port Elizabeth	50	multi	4
105.255.219.166	6/22/2022 13:40	GMT	51.76	43.12	28	Port Elizabeth	50	multi	4
105.255.219.166	6/22/2022 13:15	GMT	55.83	43.12	27	Port Elizabeth	50	multi	4
105.255.219.166	6/22/2022 12:50	GMT	52.28	49.21	27	Port Elizabeth	50	multi	4
105.255.219.166	6/22/2022 12:09	GMT	19.55	28.89	27	Port Elizabeth	50	multi	4
105.255.219.166	6/22/2022 11:48	GMT	45.14	43	27	Port Elizabeth	50	multi	4
105.255.219.166	6/22/2022 11:46	GMT	43.81	50.86	27	Port Elizabeth	50	multi	4
105.255.219.166	6/22/2022 11:46	GMT	49.06	39.88	27	Port Elizabeth	50	multi	4

Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

The following graphs from the Vodacom Portal also indicate that bandwidth hardly ever go beyond 60Mbps



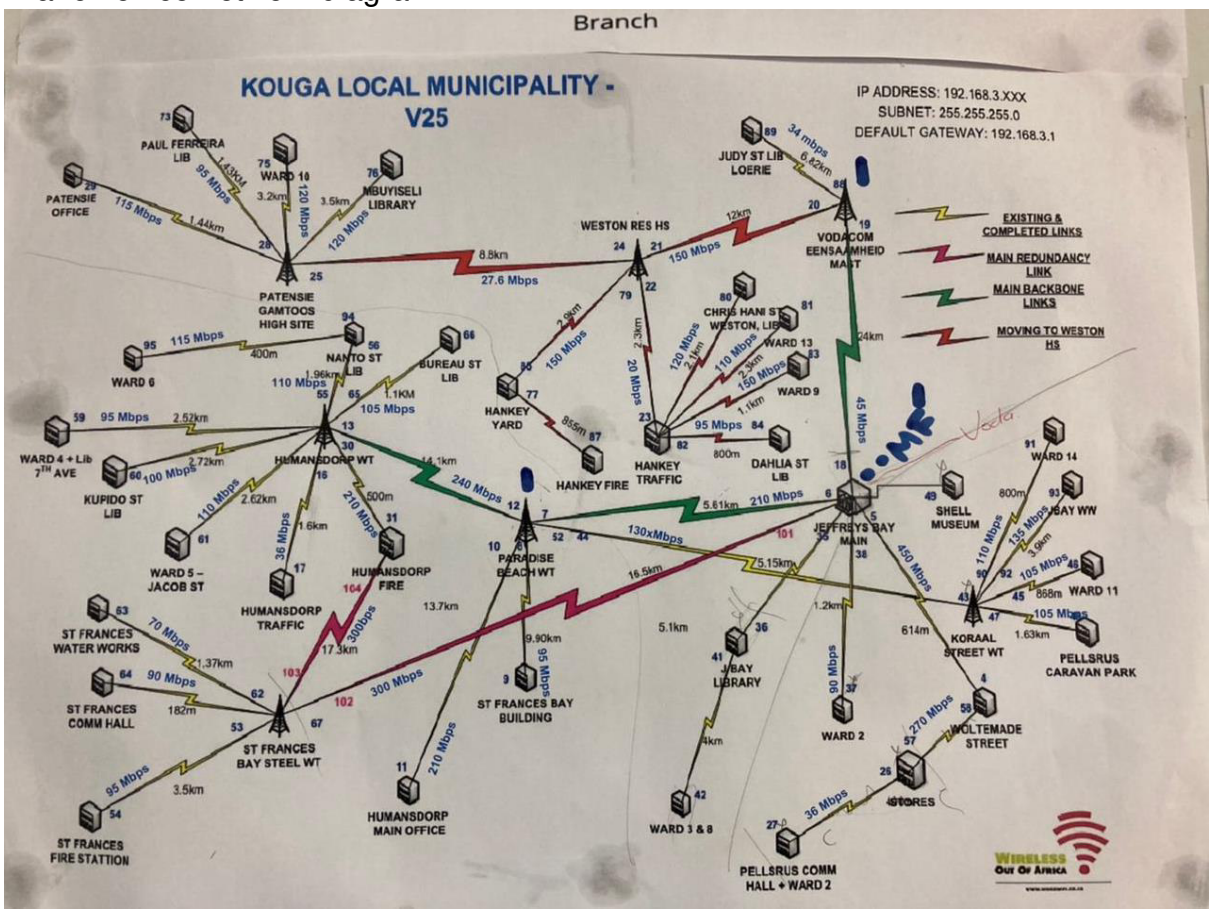
Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

3.2 Wide Area Network (WAN) – Branch Office Connectivity

All branch offices connect via radio links back to the Kouga Municipality's central office in Jeffreys bay. Connectivity to the Internet as well as connectivity to Kouga applications is managed out of the central office. Petensie office for example hop between three (3) high sites before it reaches the Kouga core. The current WAN network infrastructure to the branch offices has been identified as a pain point since there are multiple points of failure and extremely low throughput back to the central office.

There are plans in the pipeline to move to a SDWAN type network structure for the branch offices. Kouga IT team not sure when the SDWAN type structure will be implemented.

Branch office network diagram:



3.3 Local Area Network (LAN) – Kouga Core (Main Office)

3.3.1 DHCP/DNS Assignment

DHCP IP Assignment were set to assign IP addresses from a Mikrotik RB750 device.

Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved



Within the IP Scope DHCP were set to assign 192.168.102.1 as the DNS lookup which is the IP of the MikroTik router as per underneath screenshot.

```
IPv4 Address. . . . . . . . . . . : 192.168.102.247(Preferred)
Subnet Mask . . . . . . . . . . . : 255.255.255.0
Lease Obtained. . . . . . . . . . : Wednesday, 22 June 2022 08:05:29
Lease Expires . . . . . . . . . . : Wednesday, 22 June 2022 08:55:28
Default Gateway . . . . . . . . . : 192.168.102.1
DHCP Server . . . . . . . . . . . : 192.168.102.1
DNS Servers . . . . . . . . . . . : 192.168.102.1
NetBIOS over Tcpip. . . . . . . . : Enabled
```

DHCP on all the core servers were manually configured to query DNS on the DCs as what can be seen from screenshot underneath.

Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

Network Connection Details:

Property	Value
Connection-specific DNS ...	
Description	Microsoft Hyper-V Network Adapter
Physical Address	00-15-5D-7F-C0-13
DHCP Enabled	No
IPv4 Address	196.10.127.61
IPv4 Subnet Mask	255.255.255.0
IPv4 Default Gateway	196.10.127.54
IPv4 DNS Servers	196.10.127.90
	196.10.127.139
IPv4 WINS Server	
NetBIOS over Tcpip Enab...	Yes
Link-local IPv6 Address	fe80::158:2fdc:f9:a206%10
IPv6 Default Gateway	
IPv6 DNS Server	

This created a DNS mismatch between the end user device and the core server infrastructure that hosts the core applications (i.e., SAMRAS)

A further observation was that there is packet drops between the MikroTik and LAN switch as what can be seen by the screenshot underneath.

Recommendations are provided in the conclusion.

Interface Errors & Discards EDIT HELP

	RECEIVE	TRANSMIT
Errors This Hour	0 errors	0 errors
Errors Today	0 errors	0 errors
Discards This Hour	0 discards	101 discards
Discards Today	0 discards	14,030 discards

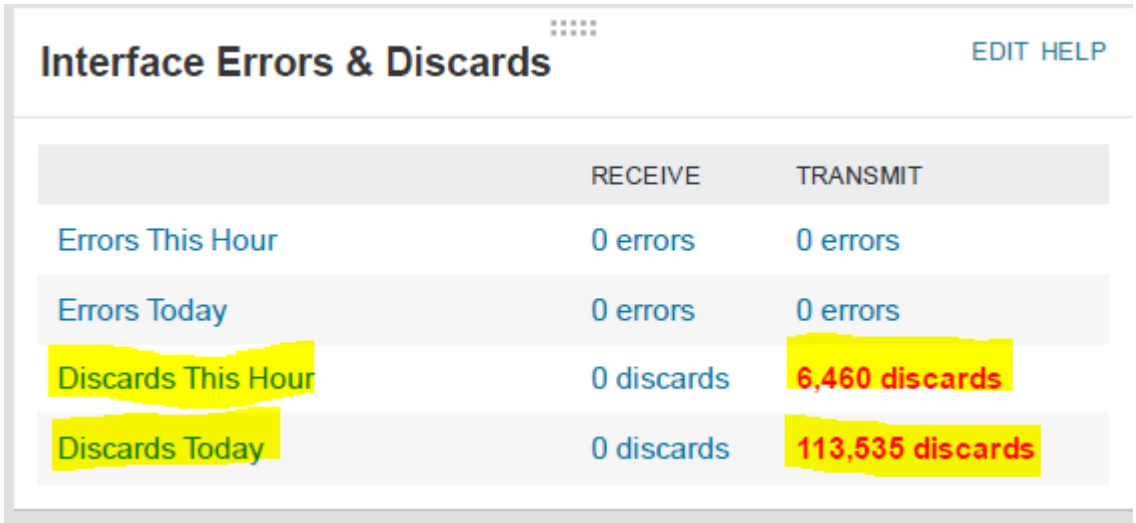
Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

3.3.2 Virtual Local Area Network (VLAN) configuration

There are +- 40 VLAN configurations configured on the core LAN network. These VLAN's is assigned to all the satellite branch offices that interconnect to the Kouga Municipality's central office. The branch office switch then interconnect to a HP Core Router that host the routing tables associated with all the VLAN's.

A further observation was that there is only a 100Mbps connection between the core switch and the HP Core Router compared to the other core devices that connect at link speeds of 1Gbps.

This potentially explain why there is huge packet drops between the HP Core Router and the core switch as what can be seen in the underneath screenshot. It can also point to a configuration mismatch that is causing the packet drops.



Interface Errors & Discards

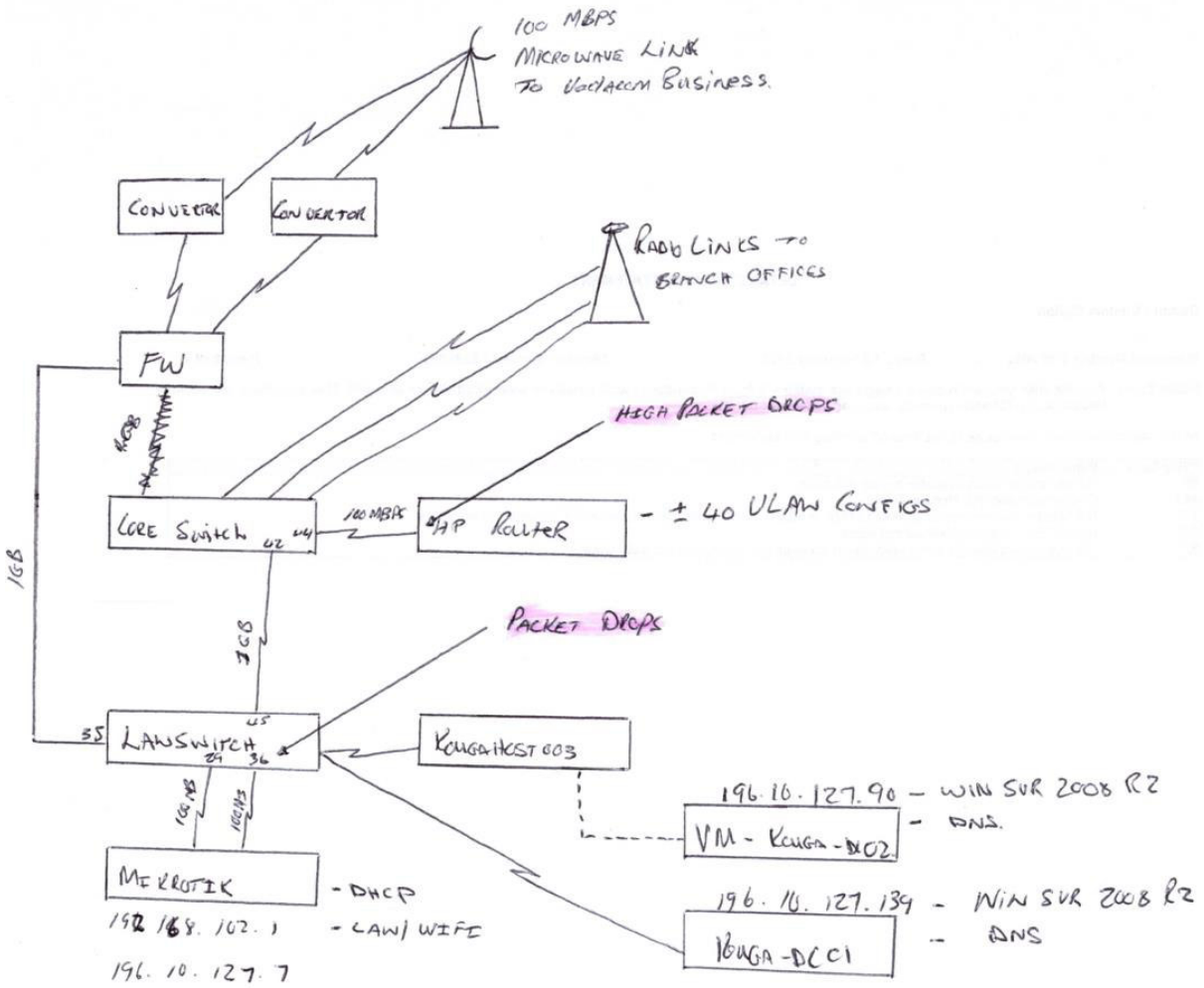
EDIT HELP

	RECEIVE	TRANSMIT
Errors This Hour	0 errors	0 errors
Errors Today	0 errors	0 errors
Discards This Hour	0 discards	6,460 discards
Discards Today	0 discards	113,535 discards

Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

3.3.3 Freehand drawing

The underneath freehand drawing indicates the connection between the core peripheral devices on the LAN environment with highlighted portion of the problem areas.



3.4 Server Infrastructure

The overall server infrastructure, both hardware and software are in a good running condition. There are however two servers (Kouga-FS03 and Kouga-DC01) that report disk volumes that are **almost full.**

Percent Disk Used (Custom Table) for **All Disk Volumes** from **This Month (Jun 1 - Jun 30, 2022)**
Ordered by:Percent Disk Used - Descending then by Timestamp - Ascending

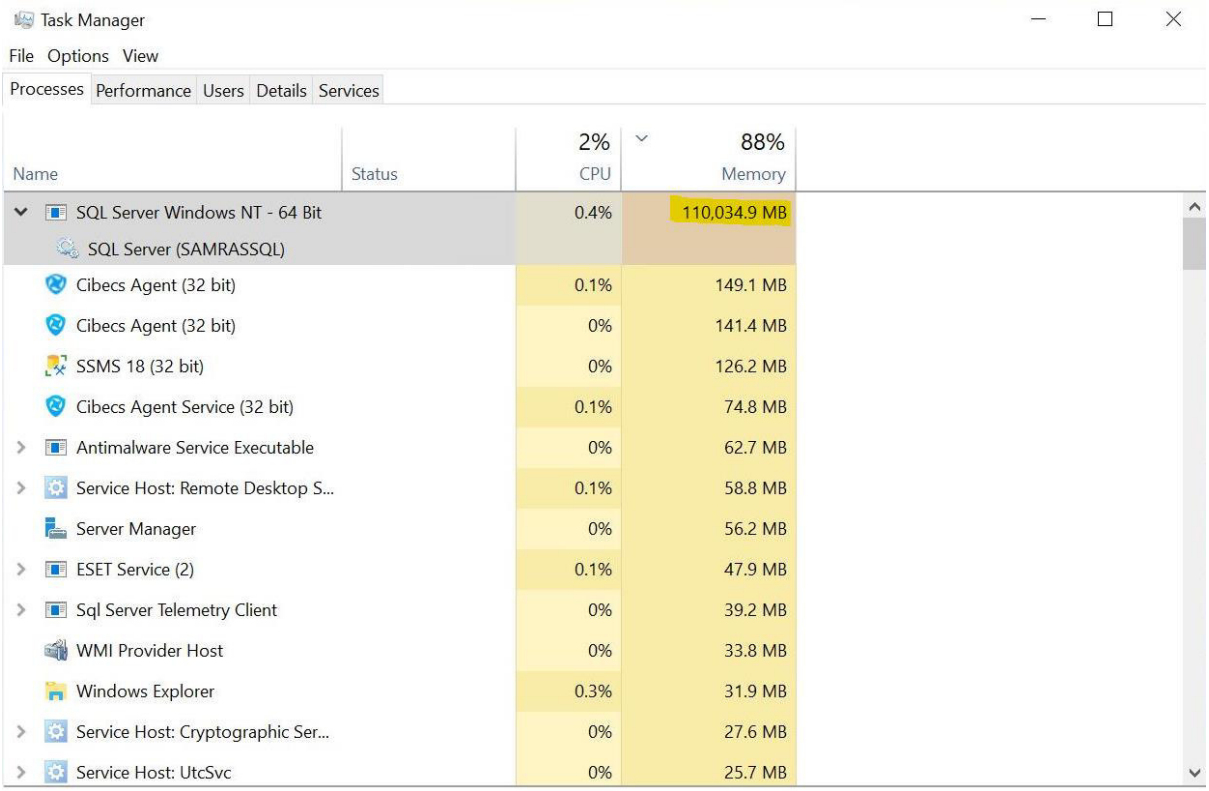
NODE	VOLUME	PERCENT DISK USED	VOLUME SIZE
SEC8425195E462B	HDD	99.96 %	7.51 GB
SEC8425195E4624	HDD	99.95 %	7.51 GB
KOUGA-FS03	G:\Label:Data AC939EC5	99.04 %	1.99 TB
K0002227	C:\Label:OS 8CAFEF34	95.19 %	455.36 GB
KOUGA-DC01	C:\Label: C4C6AC86	94.21 %	1.63 TB

A further observation is that both primary and secondary domain controllers is still running on Windows **Server 2008 R2. (Microsoft unsupported version**).

Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

The SQL server that hosts the database (DB) for the SAMRAS application reports **89% of total memory used** by the DB.

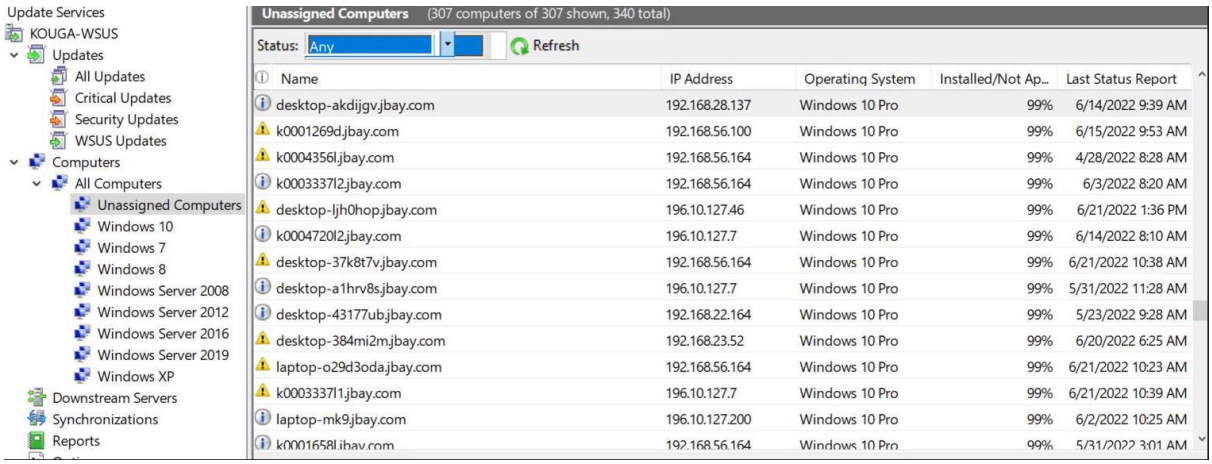
This must be addressed as this negatively impacts the performance of the Samras system and would cause user frustration.



3.5 End User Devices

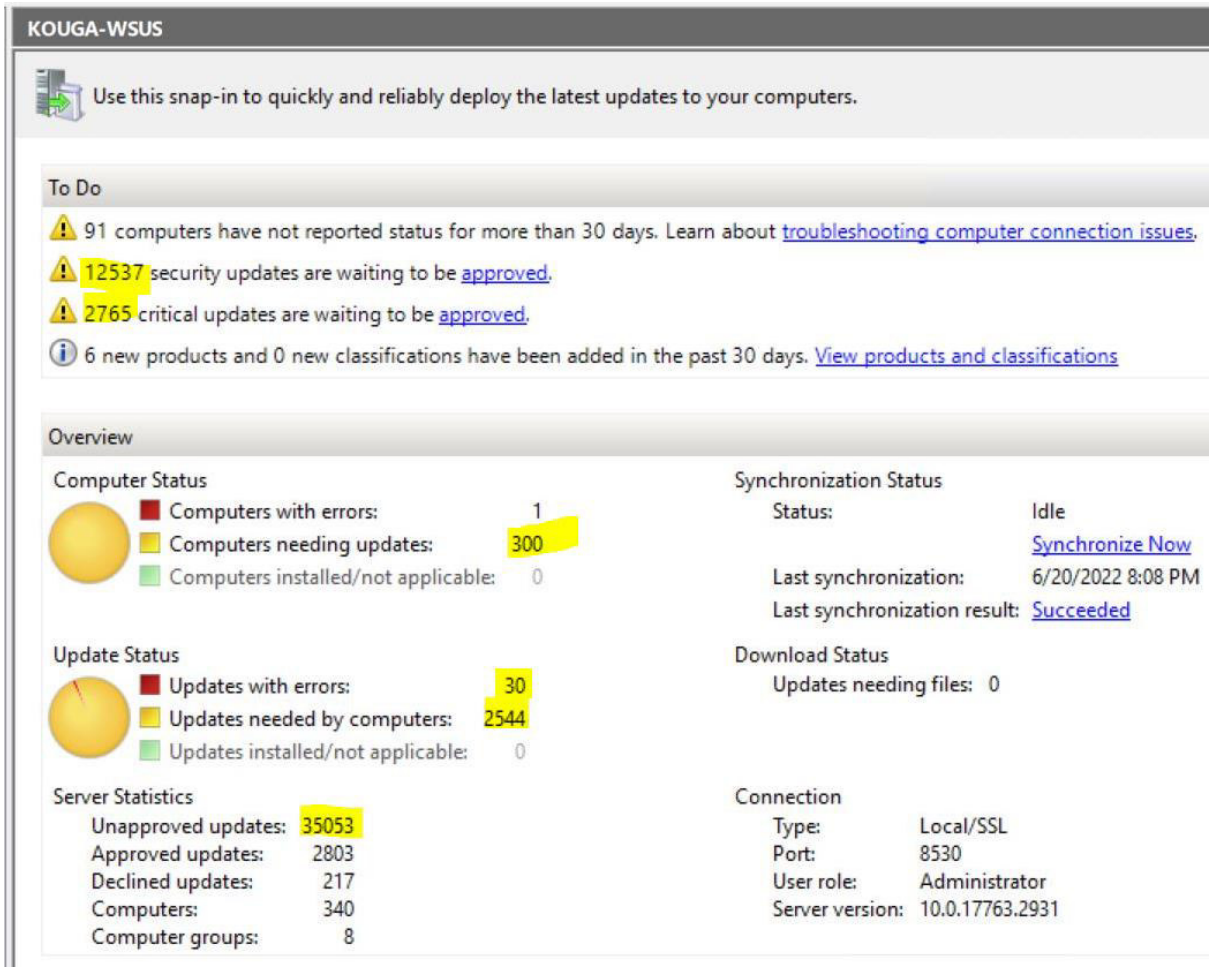
An overview of WSUS (Windows Software Update Service) indicates that majority of the end user devices is running on Windows 10 (Microsoft support version)

Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved



A concern though is that there is a high number of unapproved security and critical updates as well as +300 devices that need to install some updates.

This is very serious and compromises the security of the environment and potential security cyber threats.



Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

4. Conclusion

There are areas at various places touching core peripheral switching and routing equipment that must be investigated and corrective action taken to ensure seamless transversal of data across the LAN and WAN infrastructure/environment.

4.1 Recommendations

4.2 WAN Connectivity

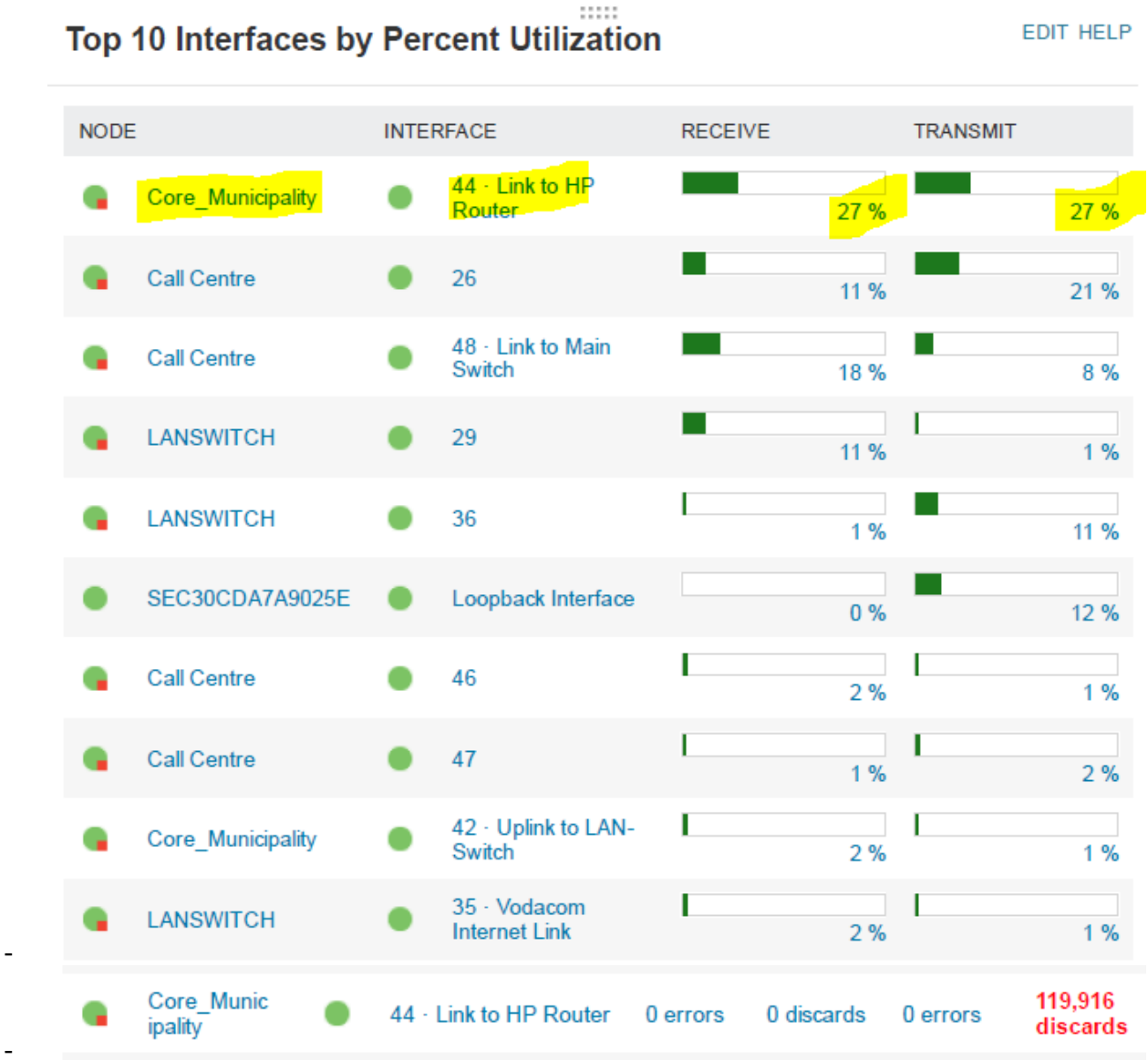
- An investigation to ascertain and correct any possible configuration problems related to the lower-than-expected throughput over the Vodacom Microwave link as depicted within point 4.1 above.

- It is recommended that Kouga IT investigate the possibility of installing a business fibre connection as primary method of connectivity. The Microwave link should only serve as secondary/failover connection. Latency over a fibre connection is 90% better than over a Microwave link and far more stable on throughput.

4.3 LAN Connectivity

- The core HP router to be corrected for the following configuration:
    - Ascertain route course of the high packet drops as depicted within point 4.3.1 above.
    - The ethernet interface on the HP core router to be set at minimum 1Gbps to match the link speed of the other peripheral devices. If not possible, replacement of the device is required as +27% of all traffic over the LAN transverse the core router.

Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved



Top 10 Interfaces by Percent Utilization

EDIT HELP

NODE	INTERFACE	RECEIVE	TRANSMIT
Core_Municipality	44 · Link to HP Router	27 %	27 %
Call Centre	26	11 %	21 %
Call Centre	48 · Link to Main Switch	18 %	8 %
LANSWITCH	29	11 %	1 %
LANSWITCH	36	1 %	11 %
SEC30CDA7A9025E	Loopback Interface	0 %	12 %
Call Centre	46	2 %	1 %
Call Centre	47	1 %	2 %
Core_Municipality	42 · Uplink to LAN-Switch	2 %	1 %
LANSWITCH	35 · Vodacom Internet Link	2 %	1 %

Core_Municipality	44 · Link to HP Router	0 errors	0 discards	0 errors	119,916 discards

- The MikroTik RB750 is built for small environments i.e., households or small office setup of no more than 10-15 users. This device fulfils a core function (DHCP & GW function for the central office) it is recommended to replace the unit with a MikroTik CCR2116-12G-4S+ router that will ensure a 1Gbps link speed to match the link speed of the other peripheral devices and to ensure higher throughput without packets being dropped.

LANSWITCH	36	0 errors	0 discards	0 errors	14,747 discards

- All racks that link up departments and branch offices to the Kouga central office to be cleaned up:

  Unused network cables must be removed.

Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

All open ethernet ports on the managed switched must be shut. This is to ensure that no loops can be created on the network with reference to the incident where a user plugged in a cable that caused a loop and brought the network to almost a standstill for two days.

Feasibility of securing power for the departmental and branch office racks to be investigated. Abrupt power failures are not only causing damage to the switching equipment within these racks, but it also takes the LAN network almost 30 minutes to stabilize again after a power failure. SolarWinds monitoring indicated multiple packet drops across the LAN switching equipment for a prolonged period (close to 30min in some areas) after a power failure. A UPS to provide power can be utilised at reasonable cost.

The VLAN's on the HP core router to be checked for correctness.

The SDWAN project to be expedited to ensure a more simplified network structure with far less points of failure, which will also simplify the VLAN structures and manner in which data is switched across the LAN/VLAN.

4.4 Server Infrastructure

- The two domain controllers (DC's) to be upgraded to the 2019 server platform in line with the OS level on the SAMRAS server infrastructure. The DC's form an integral part of the core network. It is therefore imperative to upgrade the DCs to remove the risk of being hacked via an old operating system (OS) that is no longer supported by Microsoft.

4.5 End User Devices

- WSUS to be investigated and corrective steps taken to ensure all end use devices are being patched and kept up to date with latest critical and security patches. With reference to point 4.5 above. This should also be managed at times to ensure the network load is managed.

4.6 Monitoring

- Kouga IT has no visibility of what is happening on the network. It is recommended that a quality monitoring tool (i.e., SolarWinds or an open source tool) is budgeted for and implemented that will ensure pro-active monitoring and fault finding. The loop that caused the two-day outage would have been resolved within 10min with a quality monitoring tool since it would have immediately highlighted the problem area.

Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

4.7 IT Helpdesk system

- Requests for help from IT is currently being done via telephone, email and corridor requests to individuals causing delays and probably some request being forgotten. It is therefore recommended that a quality IT Helpdesk system being looked at to allow for user to lock service, problem and incident requests with the IT department that can be tracked, monitored, and escalated according to priority and age of the tickets.
  There is a call logging facility within Samras that all of the municipality could use, and which would be available to all using the existing active directory logon user. This could be used to track the work and measurement of completed tasks.

General Notes

Note that the information contained in this document is confidential and should not be disseminated to any third party without prior approval by the SAMRAS management.

In relation to this contract, under no circumstances whatsoever shall Solvem Systems Integration or any of its business entities be liable for any indirect or consequential damages, or amounts for loss of income, profits, or savings howsoever arising and from whatsoever cause.

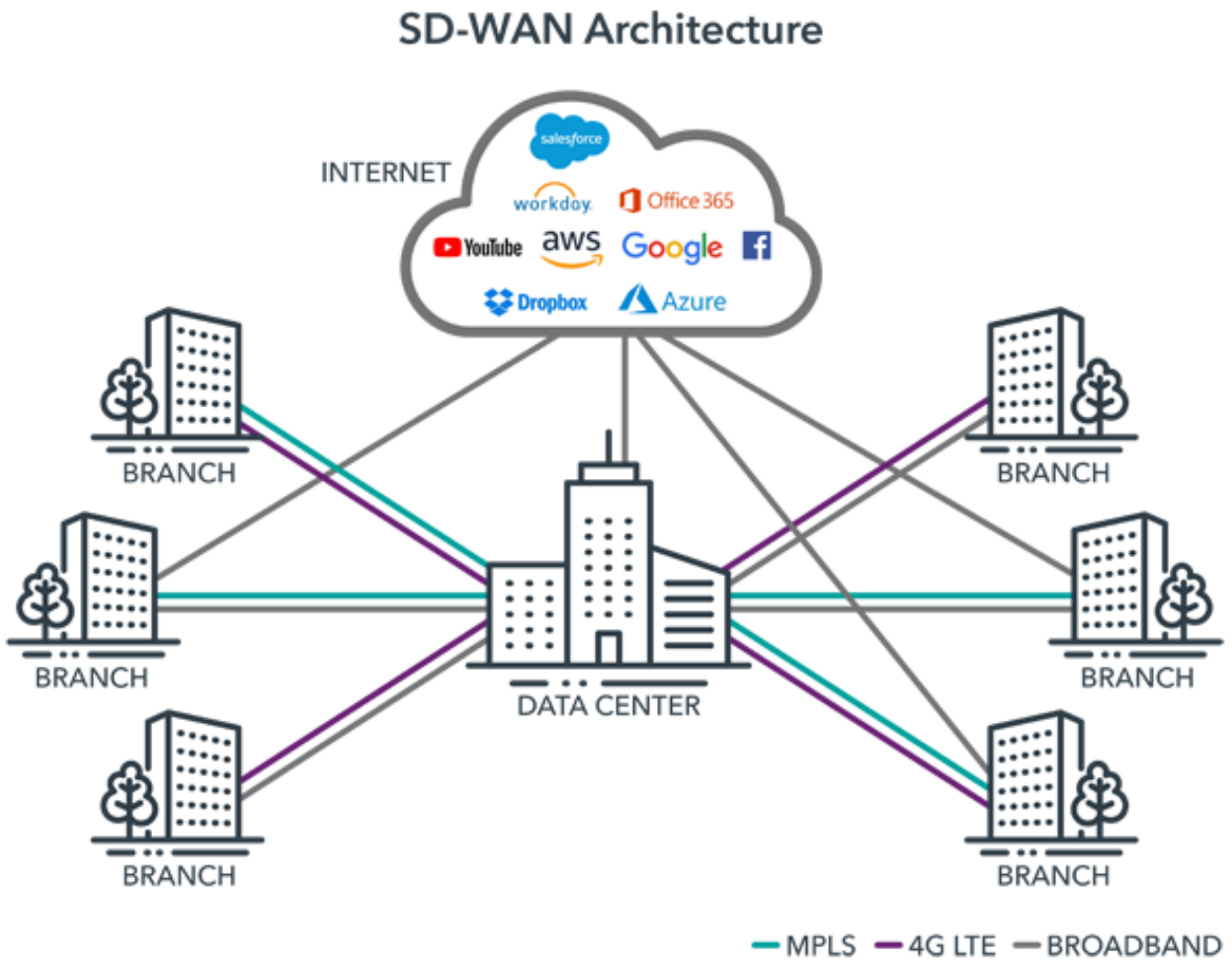
This contract is subject to Solvem Consulting (Pty) Ltd, General Terms and Conditions (Refer Annexure A), and the provisions as stipulated in the Master Services Agreement.

Contact Details

Contact Person	Name	E-mail address	Telephone (office)	Telephone (cell)
Operations Manager	Athena Maritz	Athenam@solvem.co.za	(021) 001 2116	082 994 4100
Project Manager	Cecilia Mabuya	Ceciliam@solvem.co.za	(021) 001 2116	082 891 0234
General Manager	Cherina Smith	Cherina@solvem.co.za	(021) 001 2116	084 600 8282

Copyright © 2020 Solvem Consulting (Pty) Ltd. All rights reserved

ANNEXURE B



Radio	4G LTE	Fibre

What is SD WAN

- Software Defined Wide Area Network
- Its an internet base network management architecture
- It uses software to route the traffic/data, in contrast to hardware-based device centric WANs based on traditional routers.
- SD WAN uses Software to more intelligently route or steer traffic/data across the WAN
- Instead of routing traffic based on TCP/IP address and Access Control List tables
- SD WAN is application aware it handles traffic much more intelligently to provide appropriate priority, Quality of Service (QoS) and the necessary Security required

How does SD WAN work

- SD WAN Architecture separates applications, control and management functions from the WAN transport services i.e., MPLS, LTE, Radio links/Microwave.
- All the above-mentioned WAN services are virtualized and treaded as single resource.
- They are then created as overlays which they can be called as business intent overlays that define the Quality of Service (QoS) and Security Policies,
- Business intent for KLM is Telephones, Zoom, Microsoft Teams, Ovvio, SAMRAS, CCTV systems etc. they given resources accordingly and in relation to the defined policies (e.g., during council meetings allocate 70% of total internet capacity to Zoom),
- SD WAN steers the traffic to its destination using the appropriate combination of WAN transport services/resources i.e., LTE, Microwave,
- Monitoring of transport services is continuously done for throughput, packet loss, latency, jitter then continuously and automatically adopt how traffic is handled to ensure fulfillment of business requirements,

KOUGA
local municipality
Good Governance through Service Excellence

Benefits of SD WAN

- Centralized Orchestration, with polices determined by KLM business drivers. Policies are programmed once and pushed, there will be no need for Technicians to go allover the KLM managing networking equipment;
- Centralizing the configuration of SD WAN as well as application performance and security policies, KLM can significantly reduce WAN operational expenses;
- The intelligence in software defined approach to build WAN infrastructure improves the quality of experience for users and for ICT team.
- KLM will know exactly how much bandwidth requirements for each service and for the total of all services in the municipality, unlike now ICT unit is doing a guess-game.
- SD-WAN reduces costs by providing optimized, multi-point connectivity using distributed, private data traffic exchange and control points to give users a secure, local access to the services they need,
- All the traffic that is critical and real time can be automatically routed to links with higher bandwidth
- Security will be improved at the WAN and at the application level; and
- The short answer is that SD-WAN offers better visibility, availability, enhanced performance, and more freedom of action

Conclusion SD WAN

Comparing General network structure, Multiprotocol Label Switching (MPLS) and Software-defined Wide Area Networks (SD-WAN).

SDWAN can be less expensive, more secure, and provide higher performance. Other strategies can have steep bandwidth costs due to extensive infrastructure layout, while SD-WAN protects your network from vulnerabilities that others cannot. The short answer is that SD-WAN offers better visibility, availability, enhanced performance, and more freedom of action. It's why the industry has seen interest in SD-WAN rising over the past few years.

Costing and funding alternatives:

Costing estimated at R4.0m per annum for period of 3 years. From the 4th year make provision for Support and Maintenance which the cost can be determined by skills built within KLM over the initial 2 years

KOUGA
local municipality
Good Governance through Service Excellence

End

Question ??

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

CORPORATE SERVICES

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/CORP15**

ORGANISATIONAL STRUCTURE: 2022/2023

1. Introduction

The purpose of this report is to submit to Council the approved Organisational Structure for the 2022/2023 financial year.

2. Legislative provisions

Section 66 of the Local Government Municipal Systems Act 32 of 2000 provides that the Municipal Manager within a policy framework determined by the municipal council and subject to any applicable legislation must:

(a) approve a staff establishment for the municipality: -
(b) provide a job description for each post on the staff establishment;
(c) attach to those posts the remuneration and other conditions of service as may be determined in accordance with any applicable labour legislation.
(d) establish a process mechanism to regularly evaluate the staff establishment and, if necessary, review the staff establishment and the remuneration and conditions of service.

The new organisational structure provides for the following directorates:

- Office of the Municipal Manager
- Planning, Development & Tourism:
- Infrastructure and Engineering:
- Community Services:
- Finance:
- Corporate & Digital Services:

3. The Process

During the month of April 2022 there were consultations with all the directorates, and once all inputs were gathered and captured. The 1st draft of the organogram was presented to Mayco for their inputs. On the 23rd of May 2022, the 2nd draft structure was presented to the Mayco in the form of a workshop. There were further consultations with the Mayco and the Directors at the strategic planning session that was held the 23rd of June 2022 till the 26th of June 2022.

4. Service Delivery Mandate

In pursuit of Good Governance through Service Excellence, Council confirmed its intention towards optimal utilization of staff through job focused training and development of staff with the placement of staff in suitable positions.

5. Summary of Changes

The new organogram offers slight changes from the one that was approved by the Municipal Manager on the 29th of June 2021.

The most noteworthy material changes are as follows:

Corporate & Digital Services

1. The title of the Directorate changed to Corporate & Digital Services.
2. The job title of the Director: Corporate Services changed to Director: Corporate & Digital Services.
3. Call Centre moved to the office of the Municipal Manager.
4. Internal Communication moved to the Office of the Municipal Manager

Infrastructure & Engineering Services

1. None

Finance

1. ICT moved to the Directorate: Corporate & Digital Services.

Community Services

1. The function of Municipal Court was added

Planning, Development & Tourism

1. Building Control was separated from the Town Planning section.
2. IDP moved from the Office of the Municipal Manager to Planning, Development & Tourism.

Municipal Manager

1. IDP moved to the Planning, Development & Tourism Directorate.
2. Call Centre moved to the Office of the Municipal Manager from Corporate Services.

6. Motivation

As per the legislative provisions for the review of the Organogram, it is essential that the structure be optimized to be aligned with the Institutional objectives of Council as defined in the IDP and as may be required through legal prescripts.

7. Compliance with Legislative Provisions in Review

The following must be noted:

- The salary levels of positions are determined through the process of job evaluation.
- Job evaluation is based on the content of job descriptions rather than job designation.

8. Comments by Directorates:

8.1 Director: Corporate & Digital Services

The recommendations are supported.

8.2 Director: Community Services

The item is noted

8.3 Acting Director: Planning, Development & Tourism

The item is noted and supported.

8.4 Chief Financial Officer

Item noted.

8.5 Acting Director: I&E:

No comments received.

8.6 Municipal Manager

The Organizational Structure has been approved by the Municipal Manager.

9. Financial Implications

The financial implications of populating the proposed organogram will be established, needless to say that filling of positions will be done in terms of budget provisions.

10. Recommendation

10.1 That the Organisational Structure as approved by the Municipal Manager be noted by Council.

10.2 That the filling of positions be prioritised subject to budgetary provision and organizational priorities.

10.3 That the critical vacancy committee be resuscitated to establish a critical vacancies list.

Item prepared by: Acting Manager: Human Resource

Item approved by: Director: Corporate & Digital Services

Item approved by: Municipal Manager

ORGANIZATIONAL STRUCTURE
2022/23

KOUGA
local municipality
Good Governance through Service Excellence

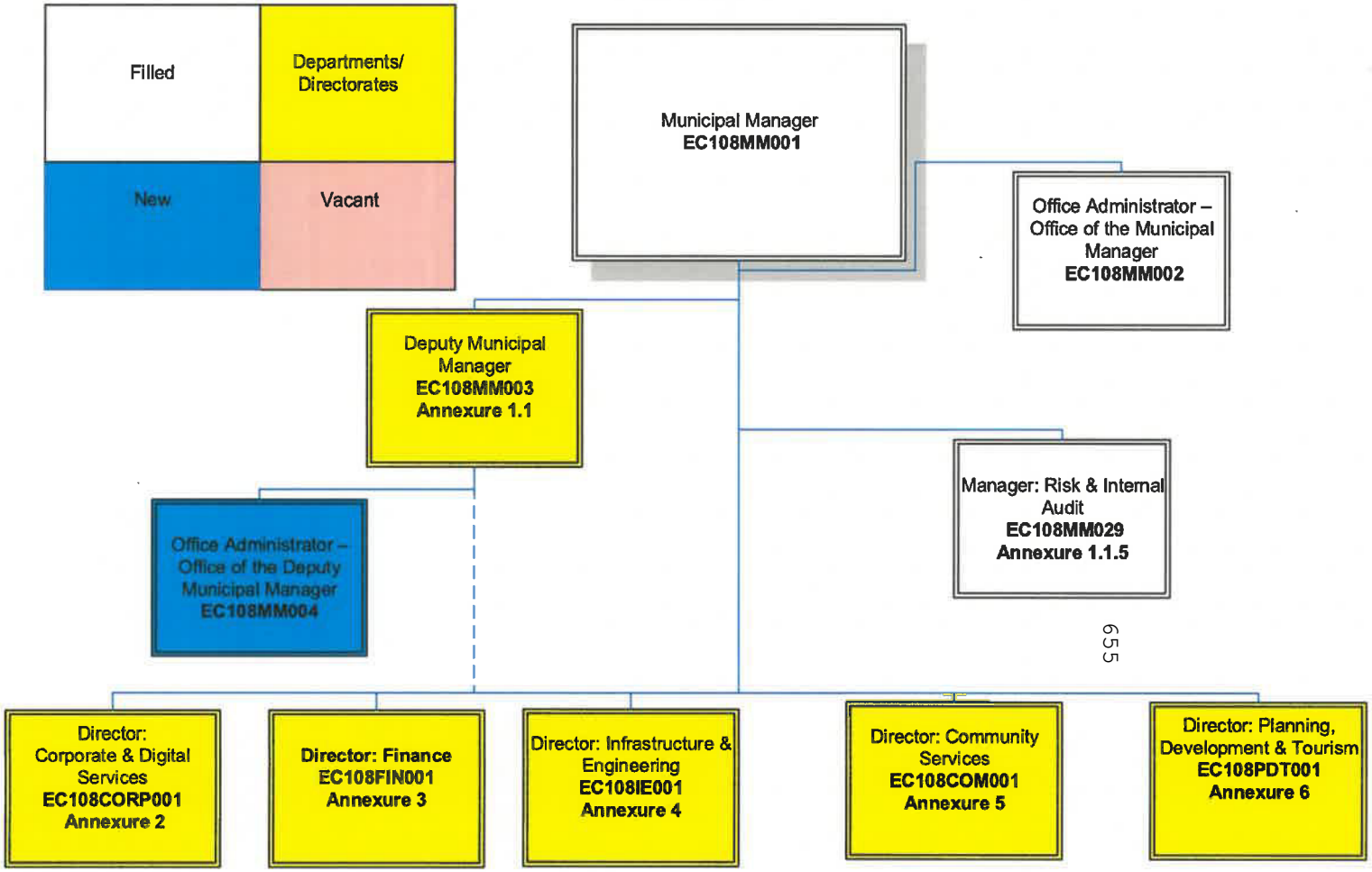
653

1. MUNICIPAL MANAGER OFFICE

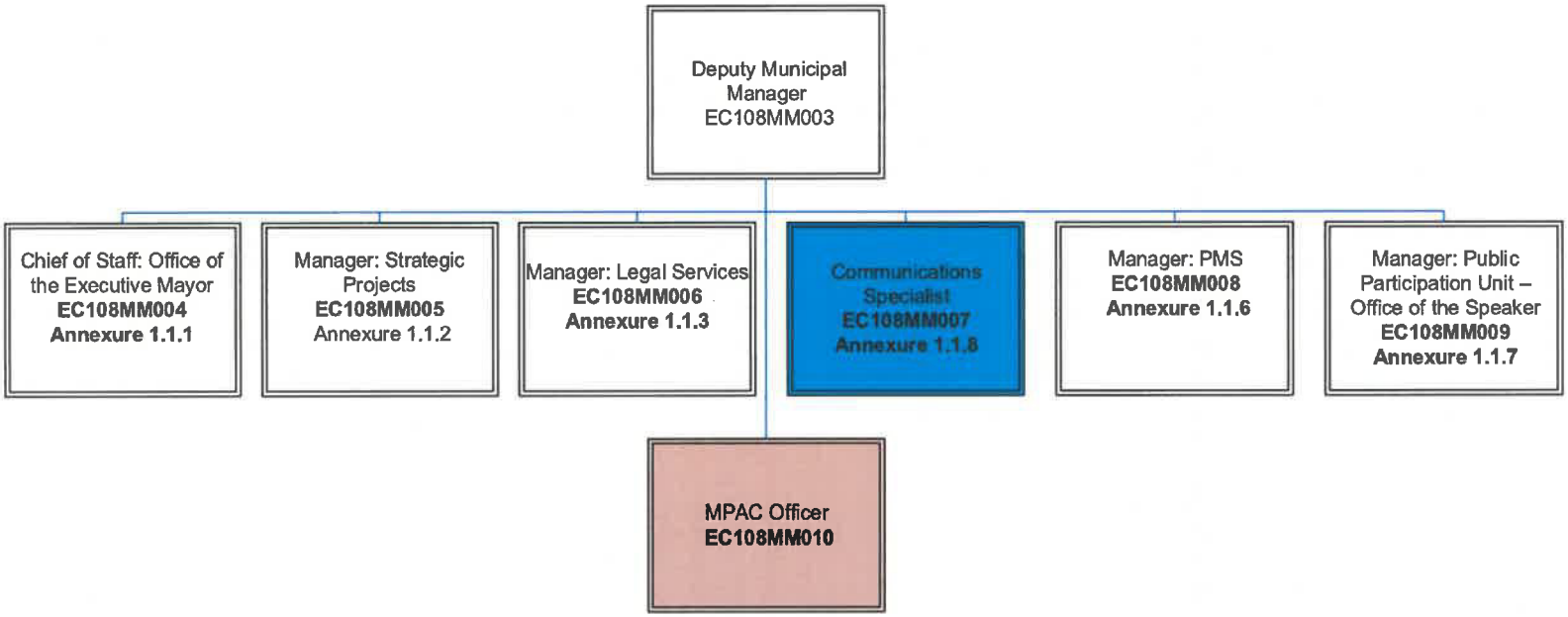
Kouga Local Municipality

Office of the Municipal Manager

Annexure 1



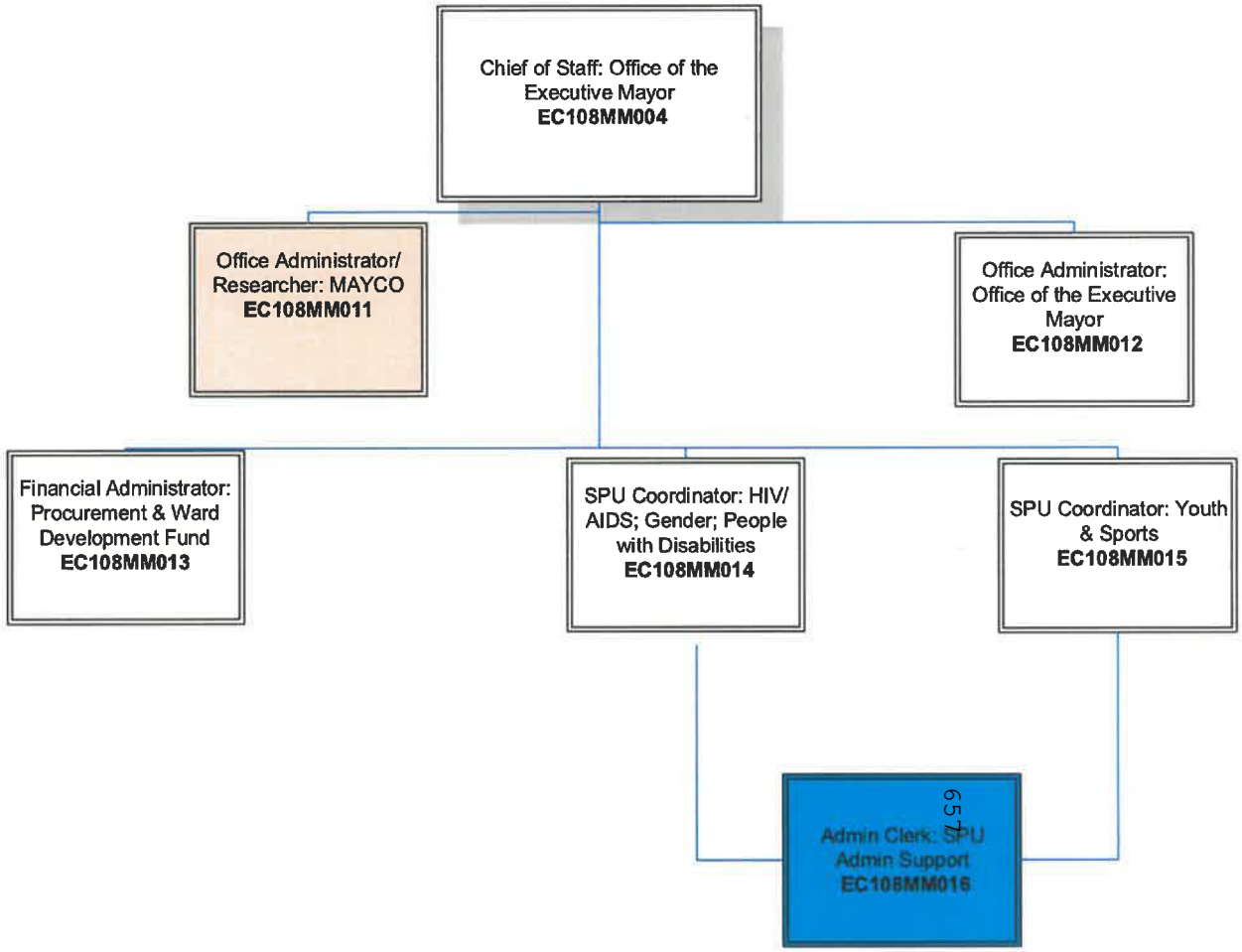
Office of the Municipal Manager
Office of the Deputy Municipal Manager
Annexure 1.1



Office of the Deputy Municipal Manager

Office of the Executive Mayor

Annexure 1.1.1



Notes: 1. SPU has been split into 2 functionalities with integrated processes. This is in line with the research undertaken on SPU requirements in Local Government. Admin support will be provided by the newly created Clerk post. The work- flow charts will also dictate the synergies between LED; Community Services; etc. and SPU.

Office of the Deputy Municipal Manager

Strategic Projects

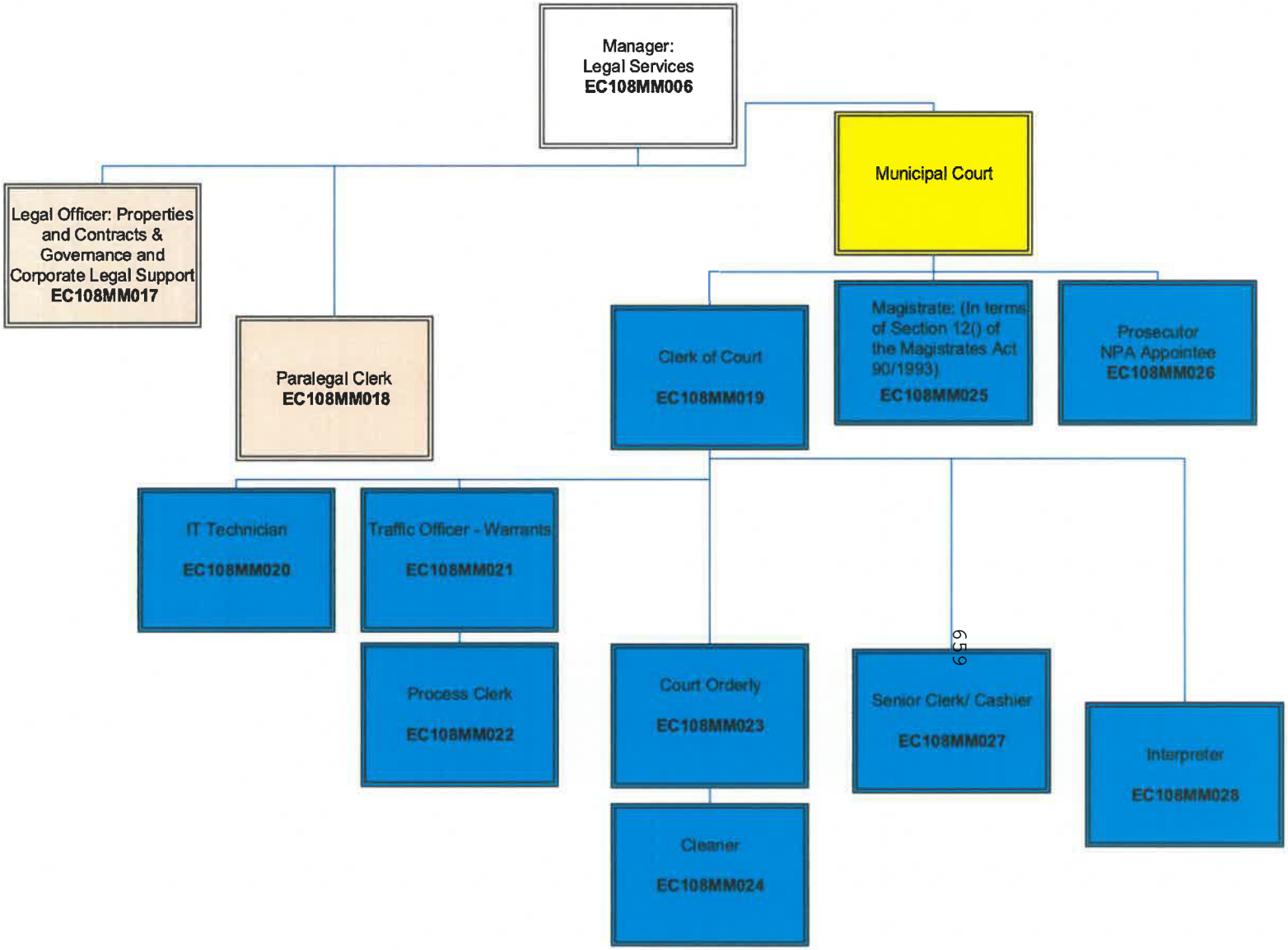
Annexure 1.1.2

Manager: Strategic Projects
EC108MM005

Office of the Deputy Municipal Manager

Legal Services

Annexure 1.1.3



Office of the Municipal Manager
Risk & Internal Audit

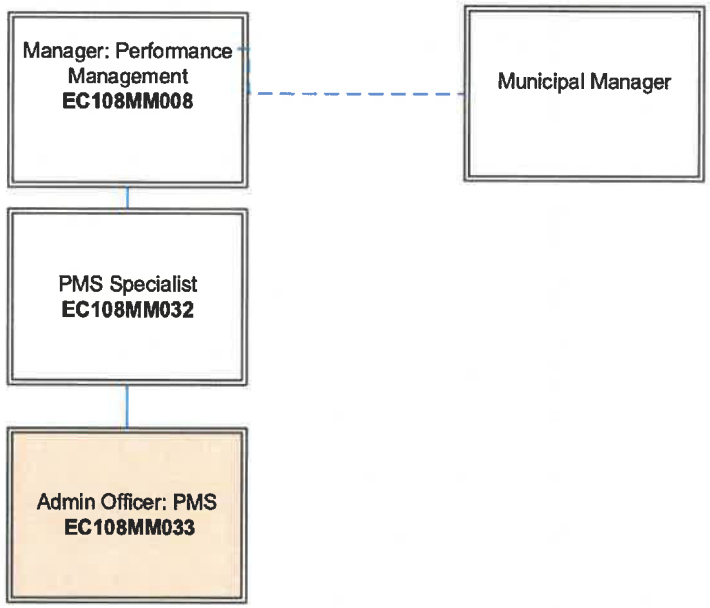
Annexure 1.1.5



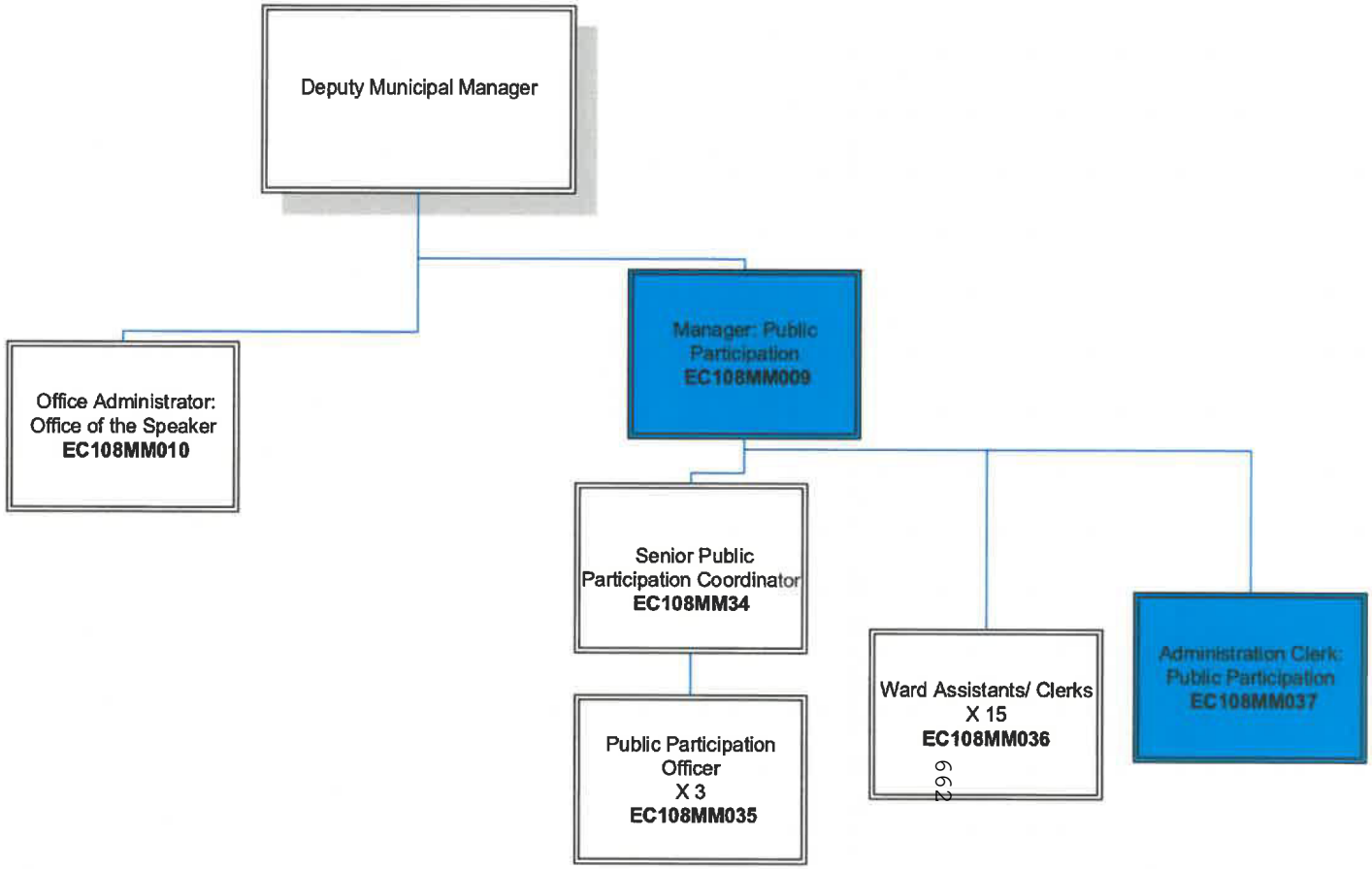
099

Office of the Deputy Municipal Manager
Performance Management

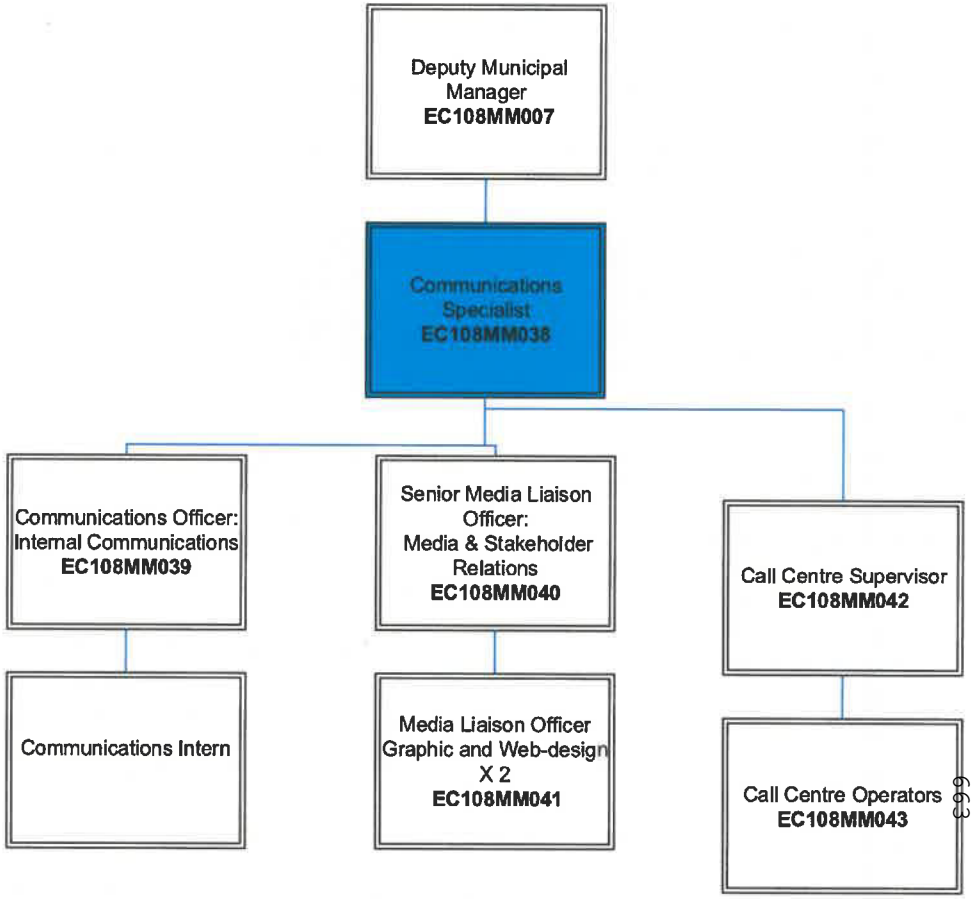
Annexure 1.1.6



Office of the Deputy Municipal Manager
Office of the Speaker
Annexure 1.1.7



Office of the Deputy Municipal Manager
COMMUNICATIONS
Annexure 1.1.8

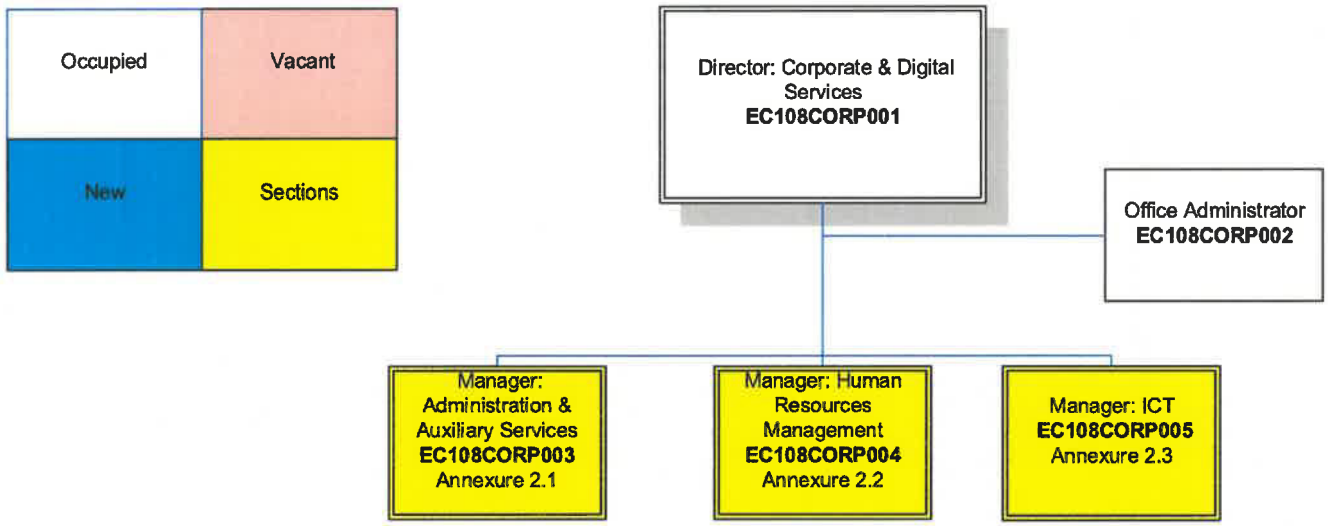


2. CORPORATE SERVICES

CORPORATE & DIGITAL SERVICES

TOP STRUCTURE

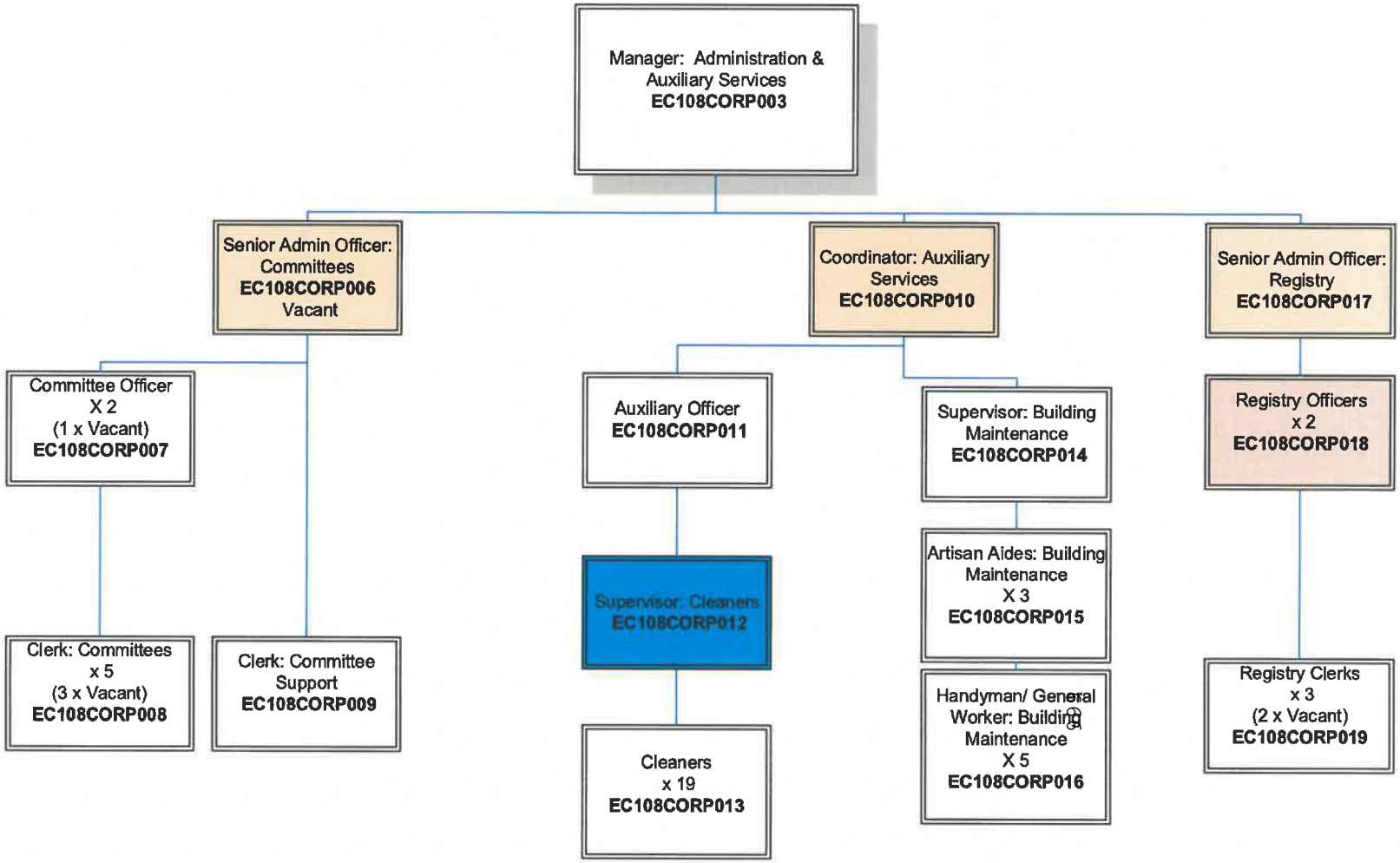
Annexure 2



CORPORATE & DIGITAL SERVICES

ADMINISTRATION & AUXILIARY SERVICES

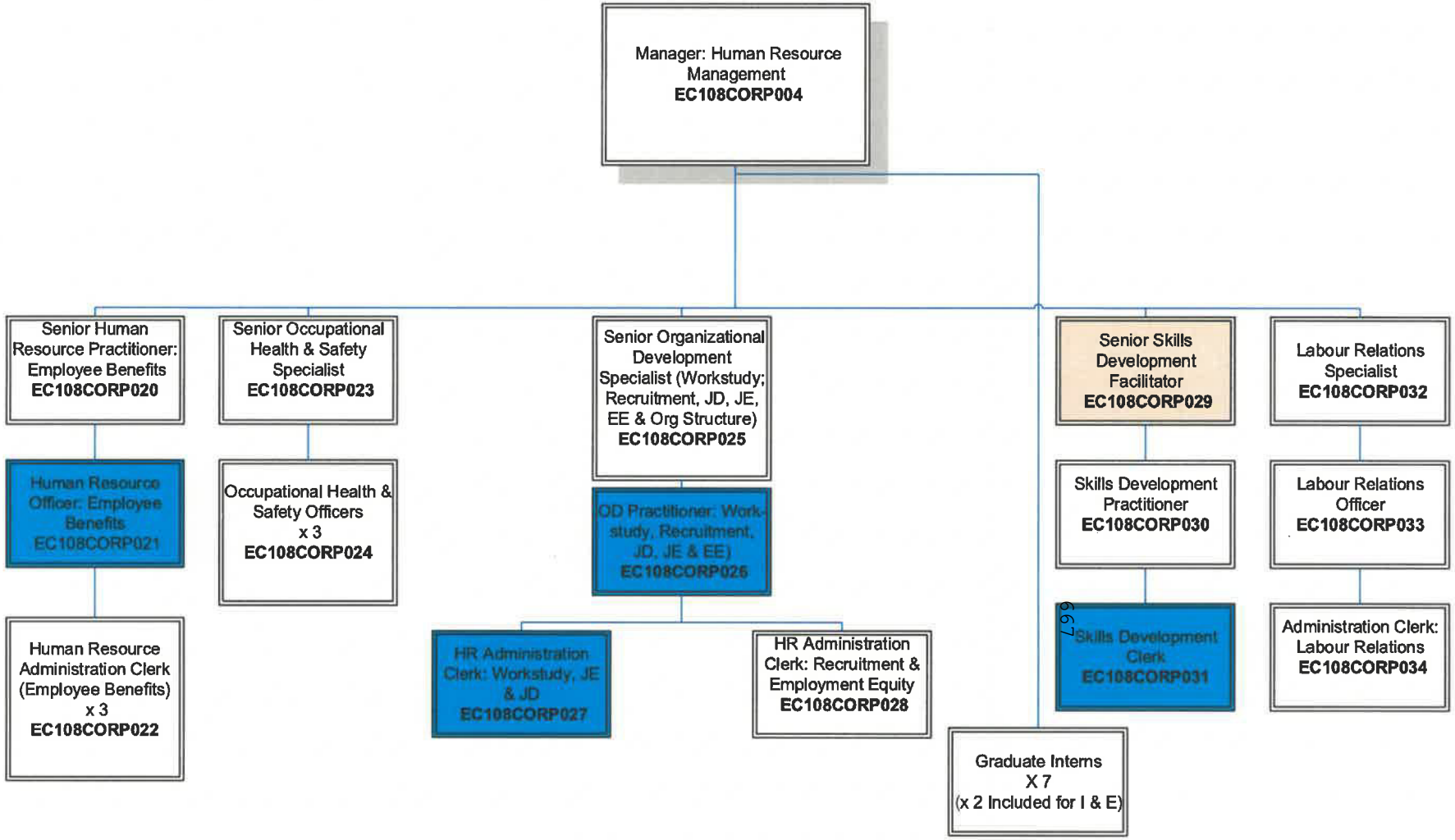
Annexure 2.1



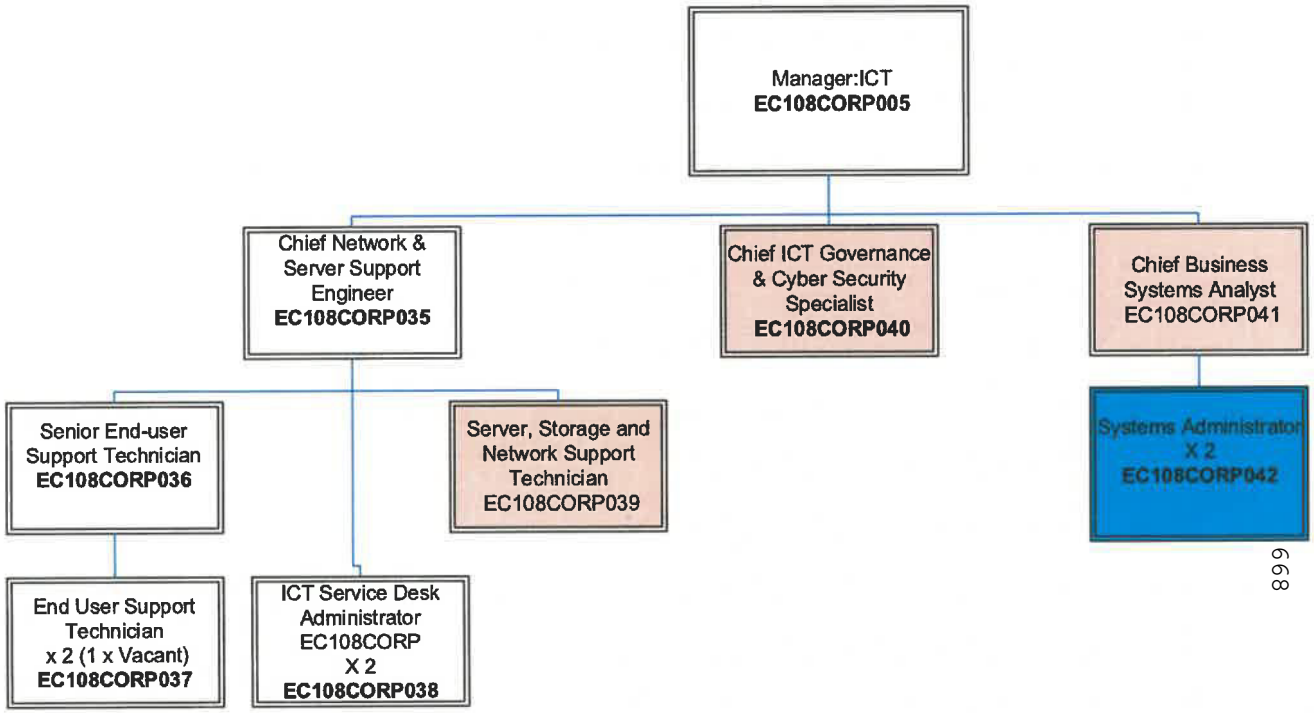
CORPORATE & DIGITAL SERVICES

Human Resource Management

Annexure 2.2



Corporate & Digital Services
ICT
Annexure: 2.3

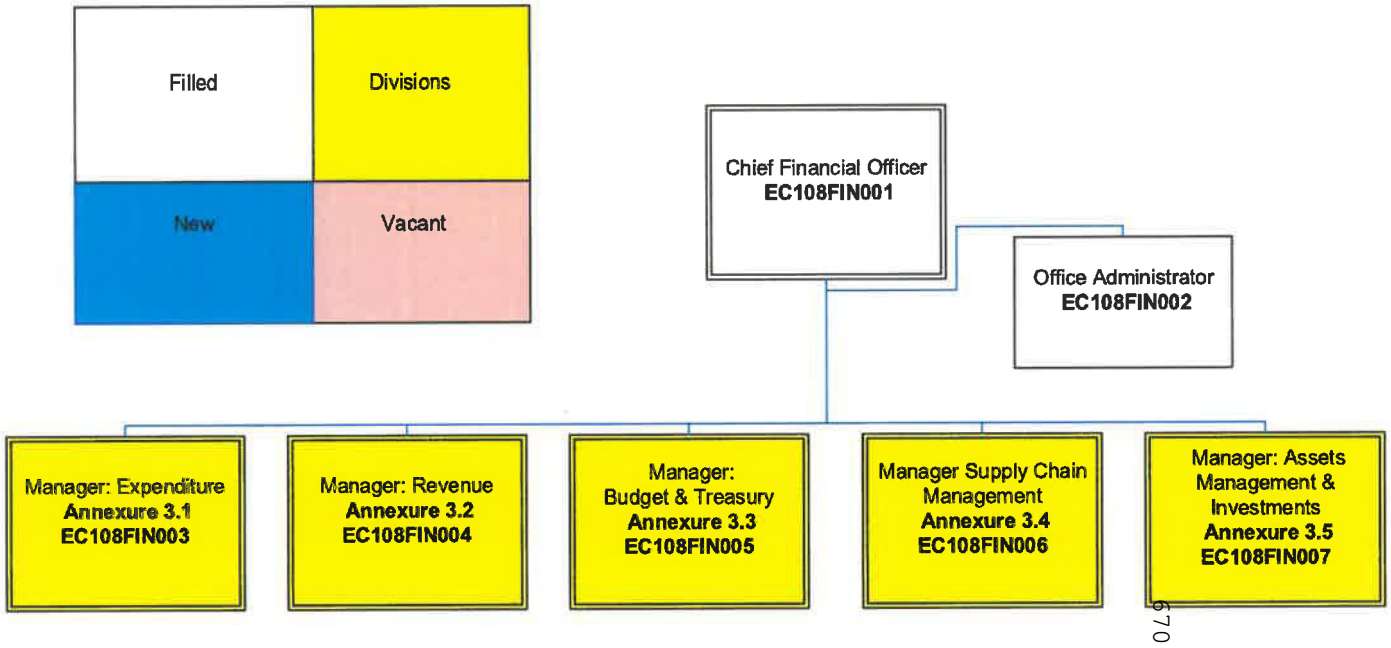


3. FINANCE

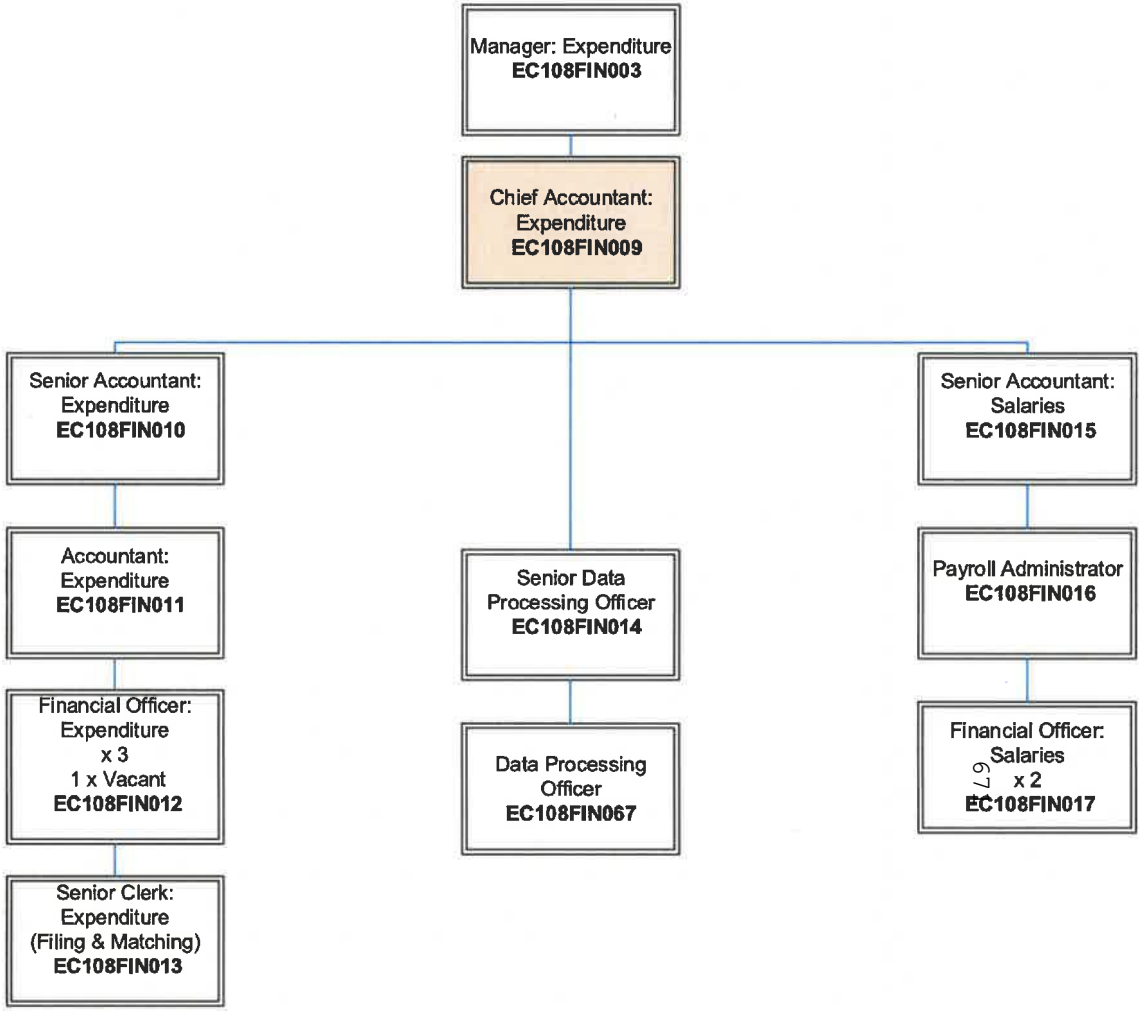
Kouga Local Municipality

Finance Directorate

Annexure 3



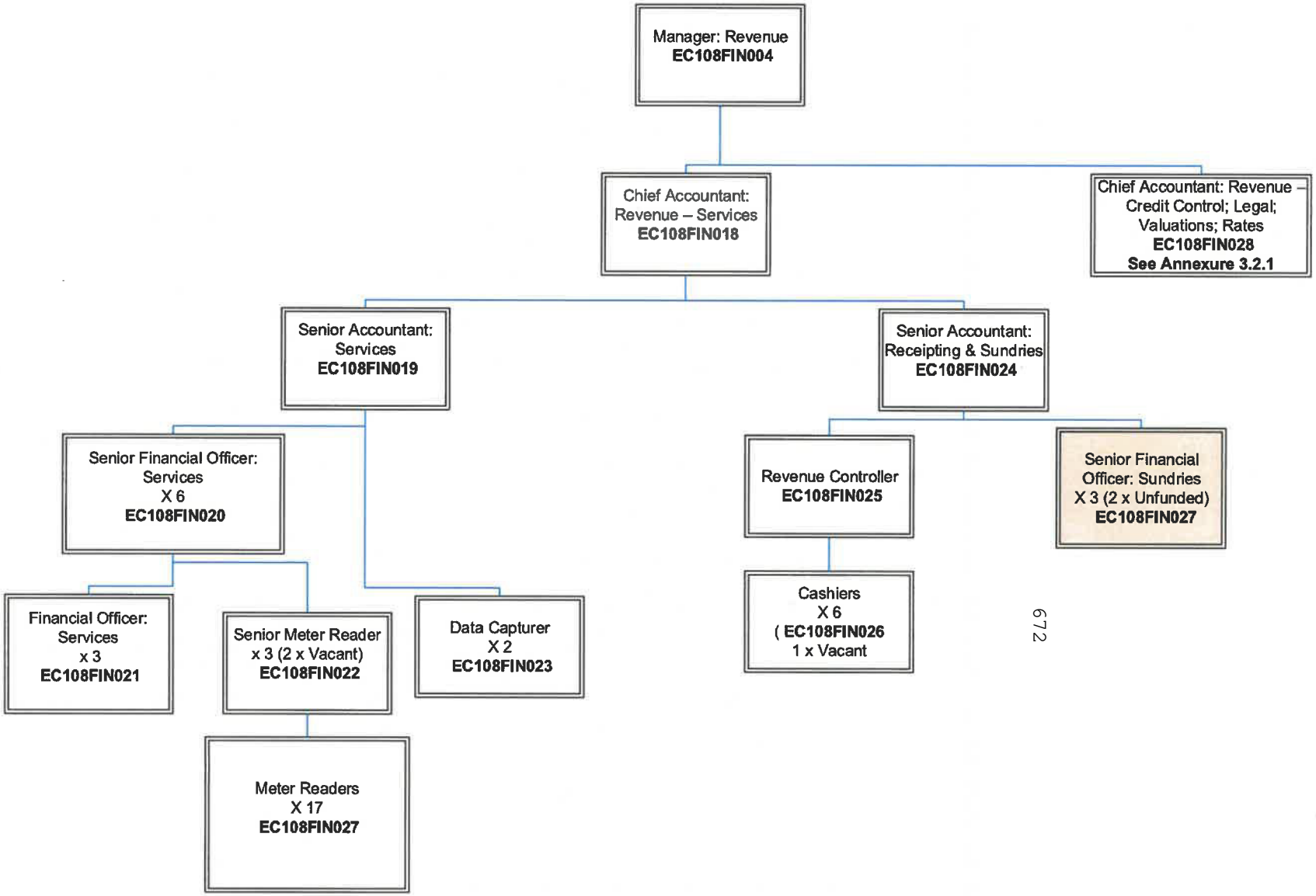
Finance Directorate
Expenditure
Annexure 3.1



Finance Directorate

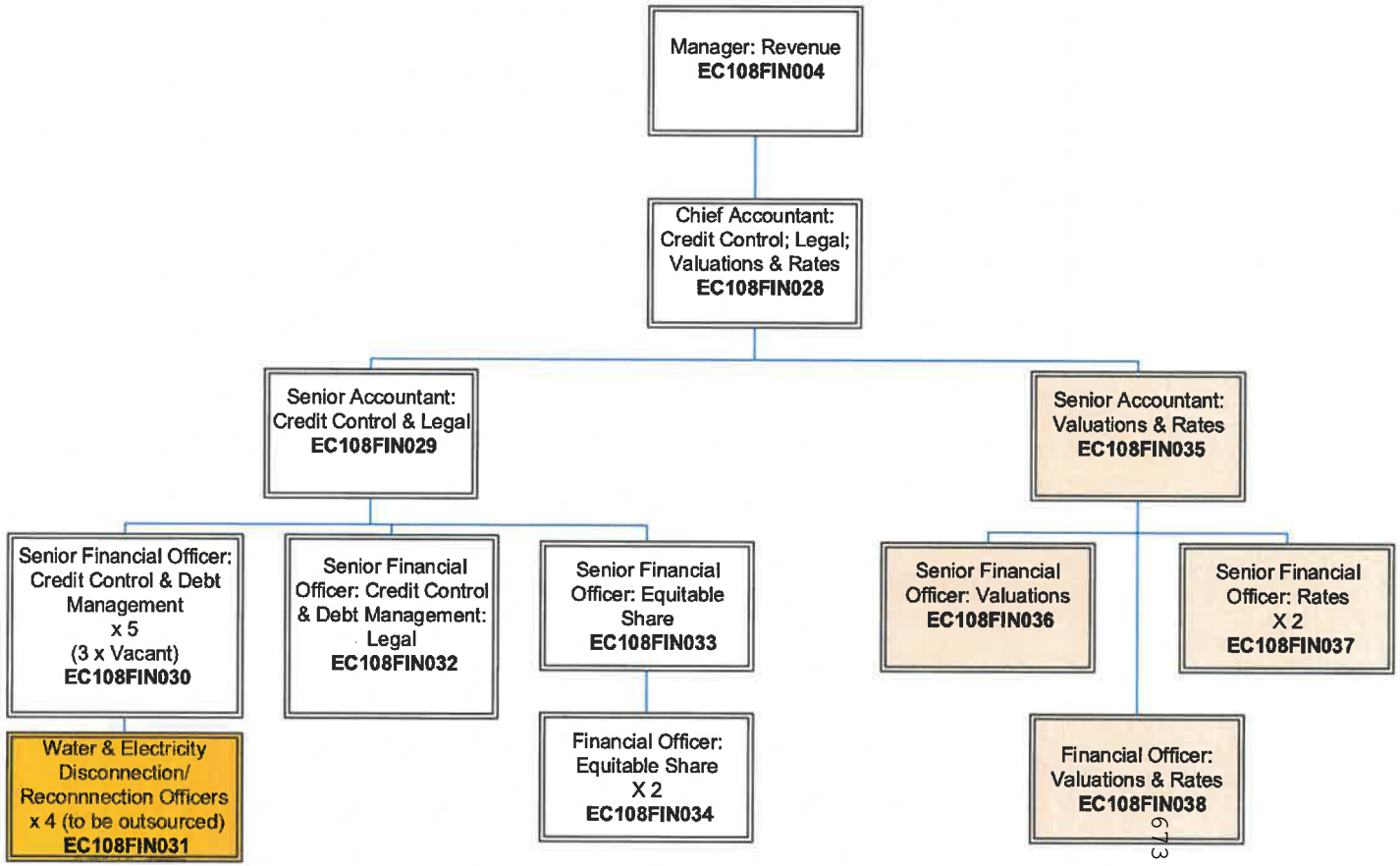
Revenue Management

Annexure 3.2



Revenue Management

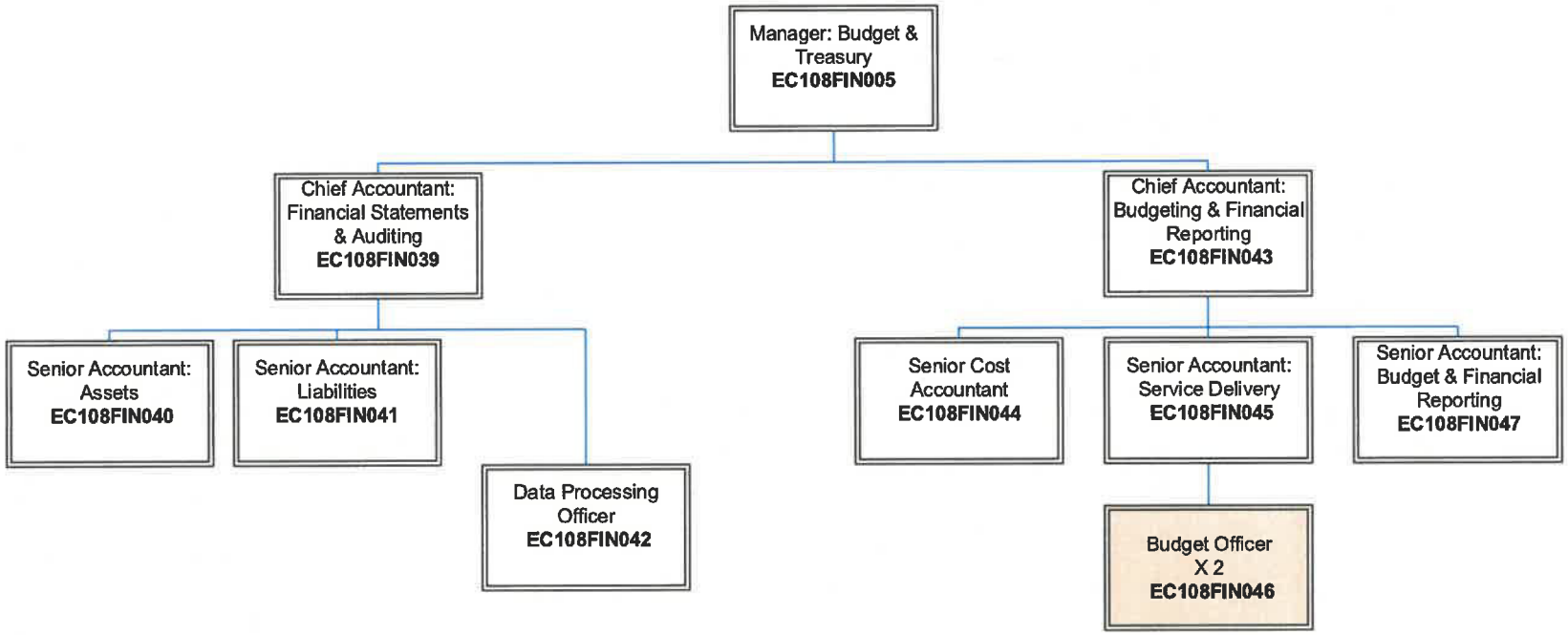
Annexure 3.2.1



Finance Directorate

Budget & Treasury

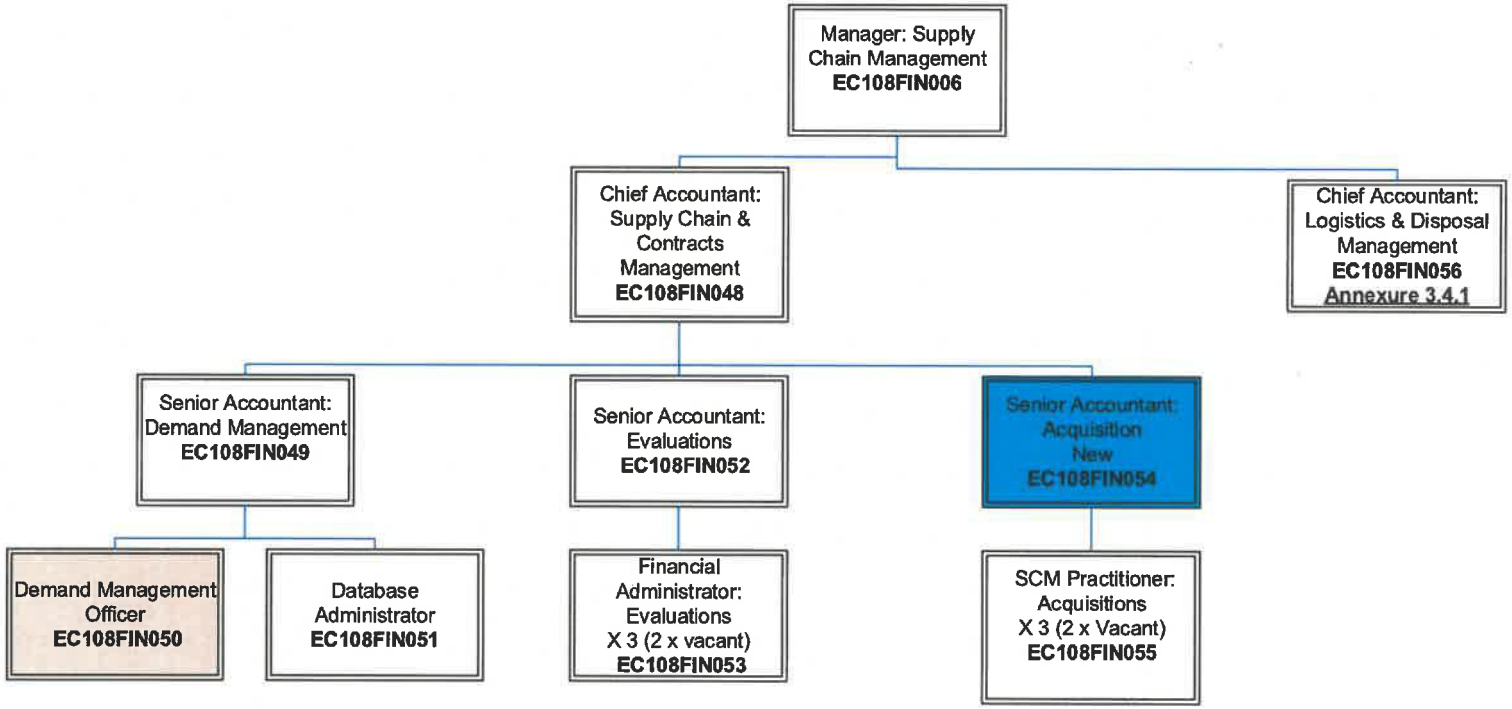
Annexure 3.3



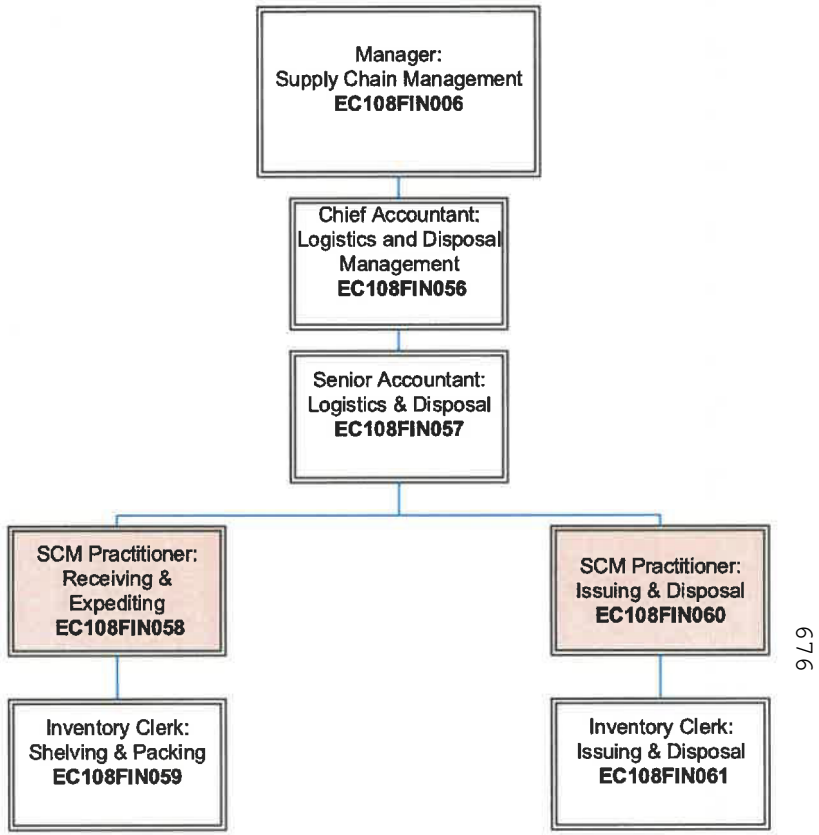
Finance Directorate

Supply Chain Management

Annexure 3.4



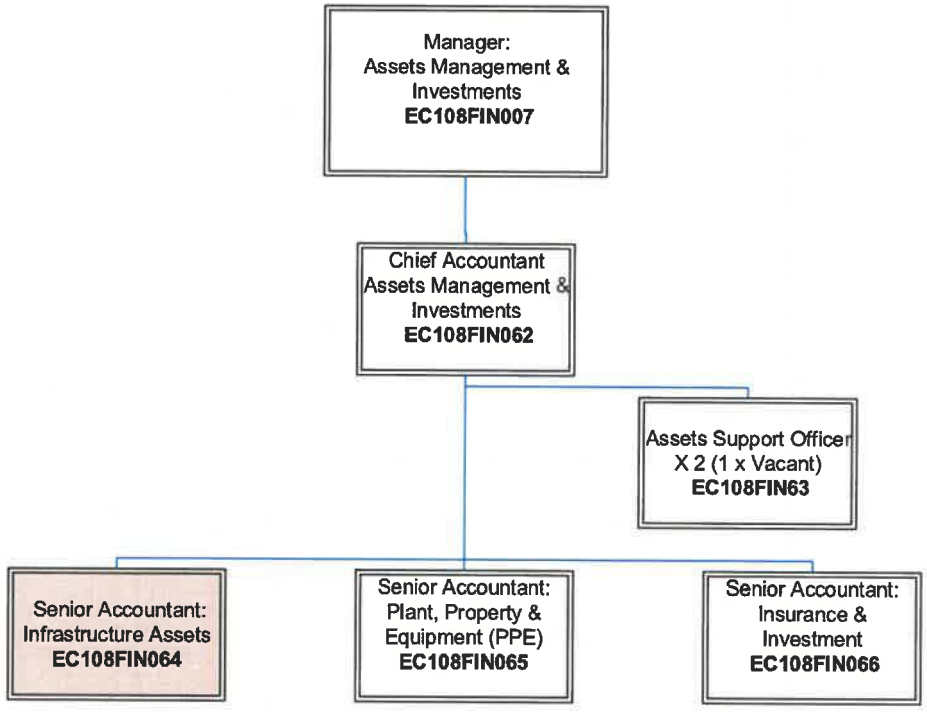
Finance Directorate
Supply Chain Management
Demand Management – Centralized Stores
Annexure 3.4.1



Finance Directorate

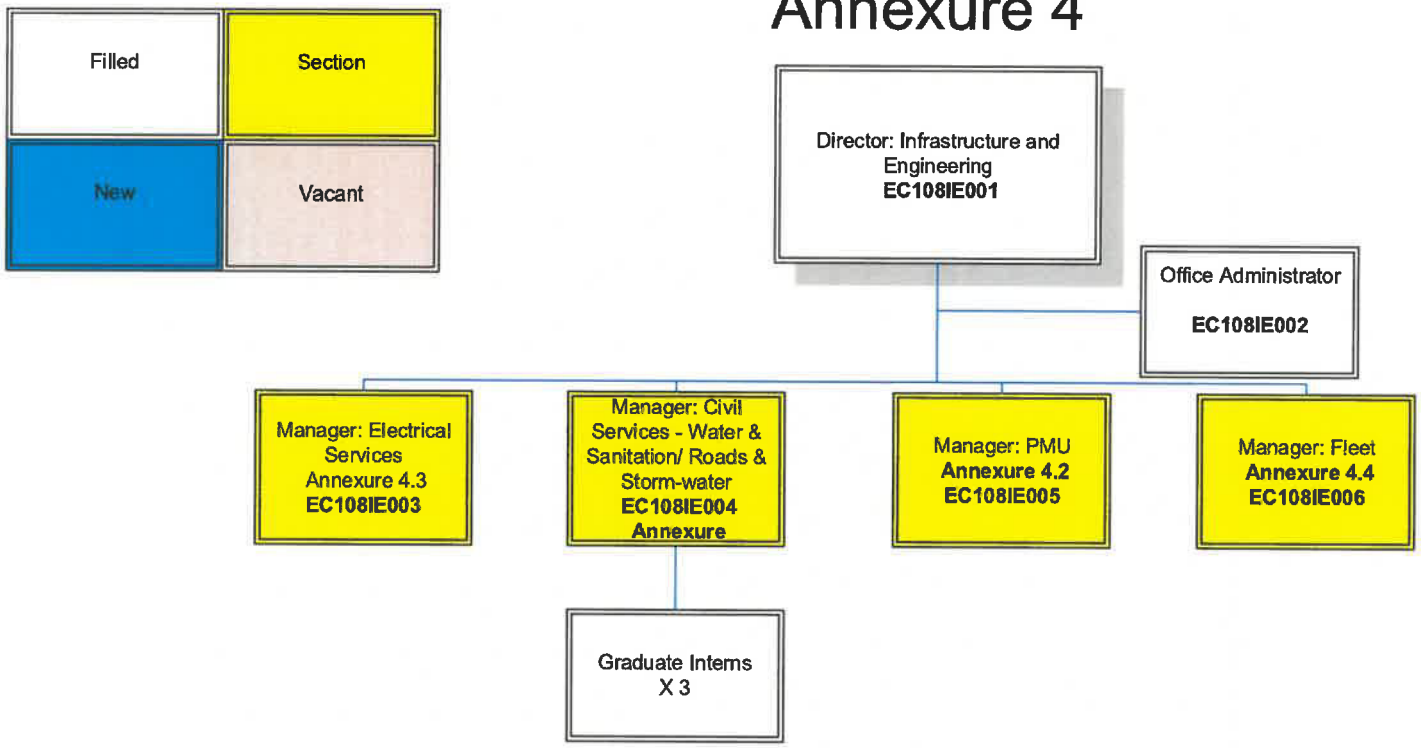
Assets Management & Investments

Annexure: 3.5



4. INFRASTRUCTURE and ENGINEERING

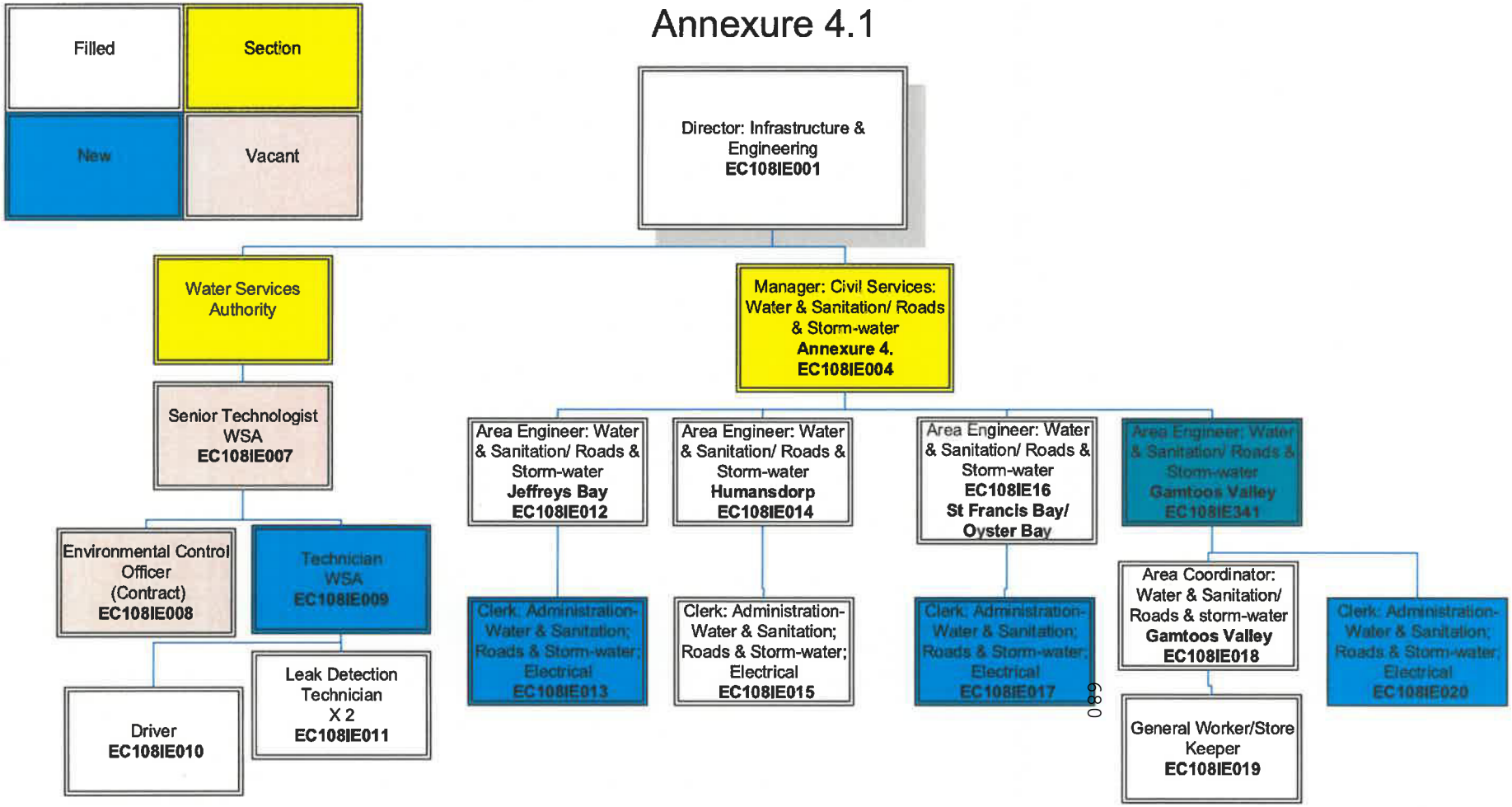
Kouga Local Municipality
Infrastructure and Engineering – Top Structure
Annexure 4



679

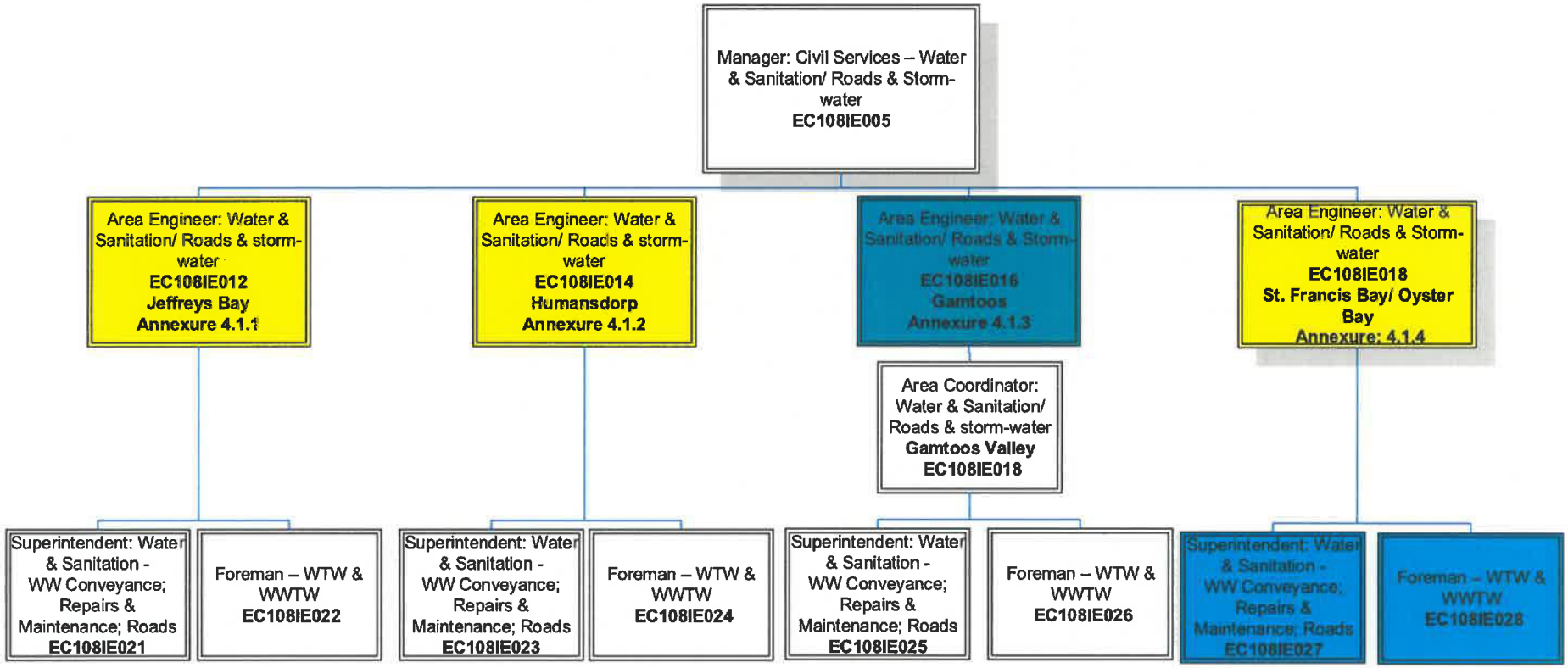
The Civil Services Section has been broken down into 2 separate components i.e. Water & Sanitation and Roads & Storm-water. This has been determined in terms of legislative imperatives and in comparison with structures of other municipalities. Each is a Specialist function and must be headed by professionals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

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



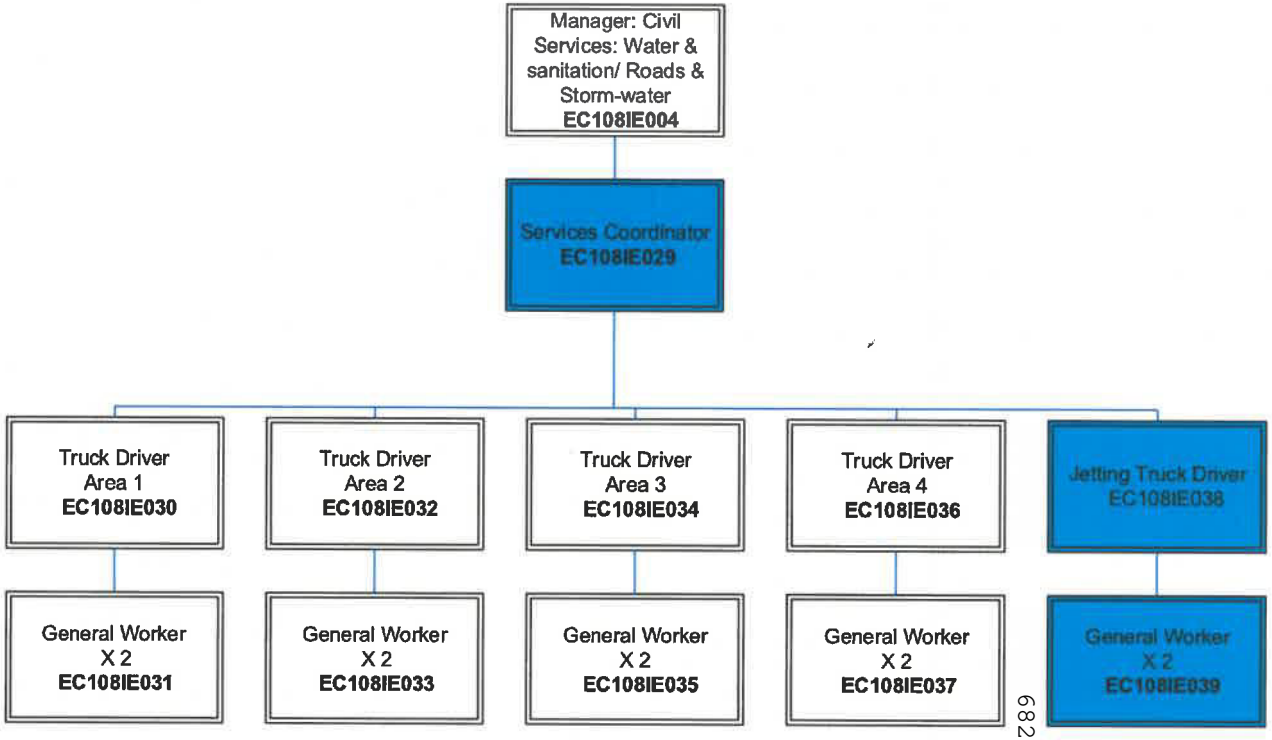
WSP Purpose: To render the provision and maintenance of Water Treatment Works; Waste Water Treatment Services; Water & Waste Water Networks
WSA Purpose: Planning: preparing water services development plans (integrated financial, institutional, social, technical and environmental planning) to progressively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

Infrastructure and Engineering
Water & Sanitation
Annexure 4.1.1

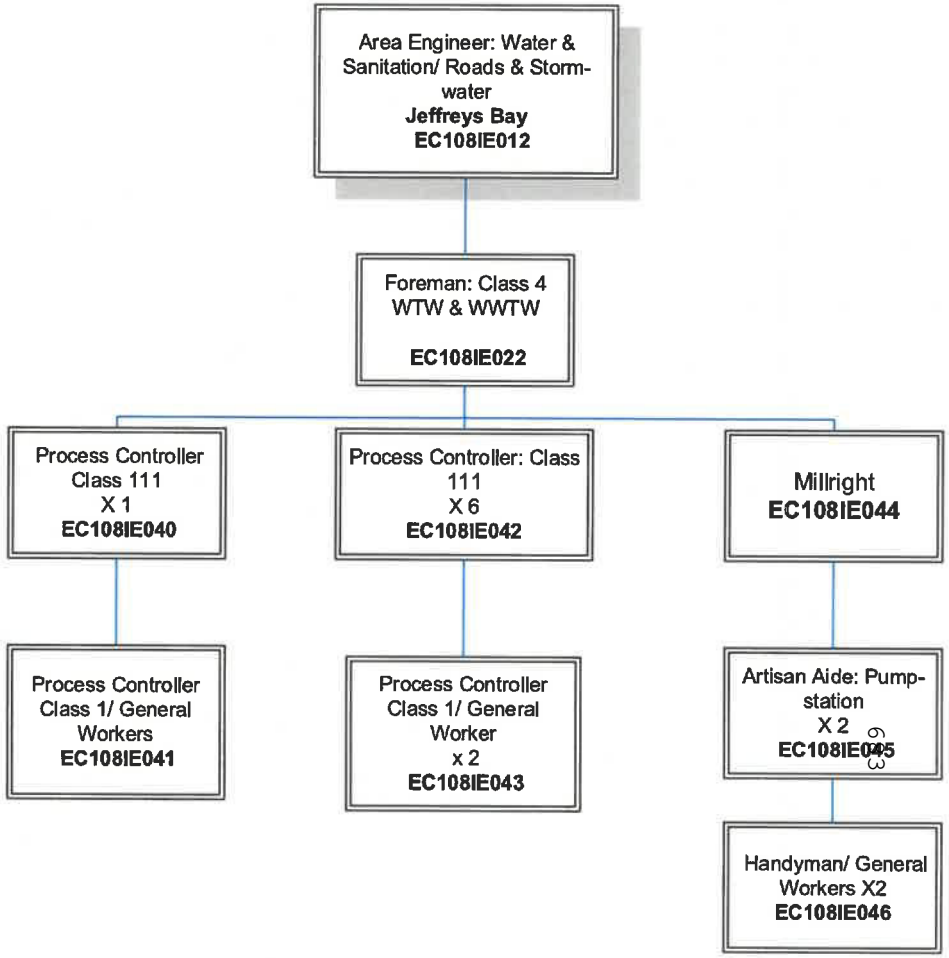


In terms of the Water Services Act; the category of employees are clearly defined i.e. Process Controllers 1, 11, 111, Foreman & Manager for each category of Plant. Hence, the WTW & WWTW have been separated due to the specialist nature of the functions and operate independently. The Area Engineers, thus manage the WTW and WWTW in compliance with the WSA from a Tactical view-point. There is no need for a Superintendent reporting relationship in this functionality.

Infrastructure and Engineering
Water & Sanitation – Services
Jeffrey's Bay/ Humansdorp/ GV
Annexure: 4.1.1.1



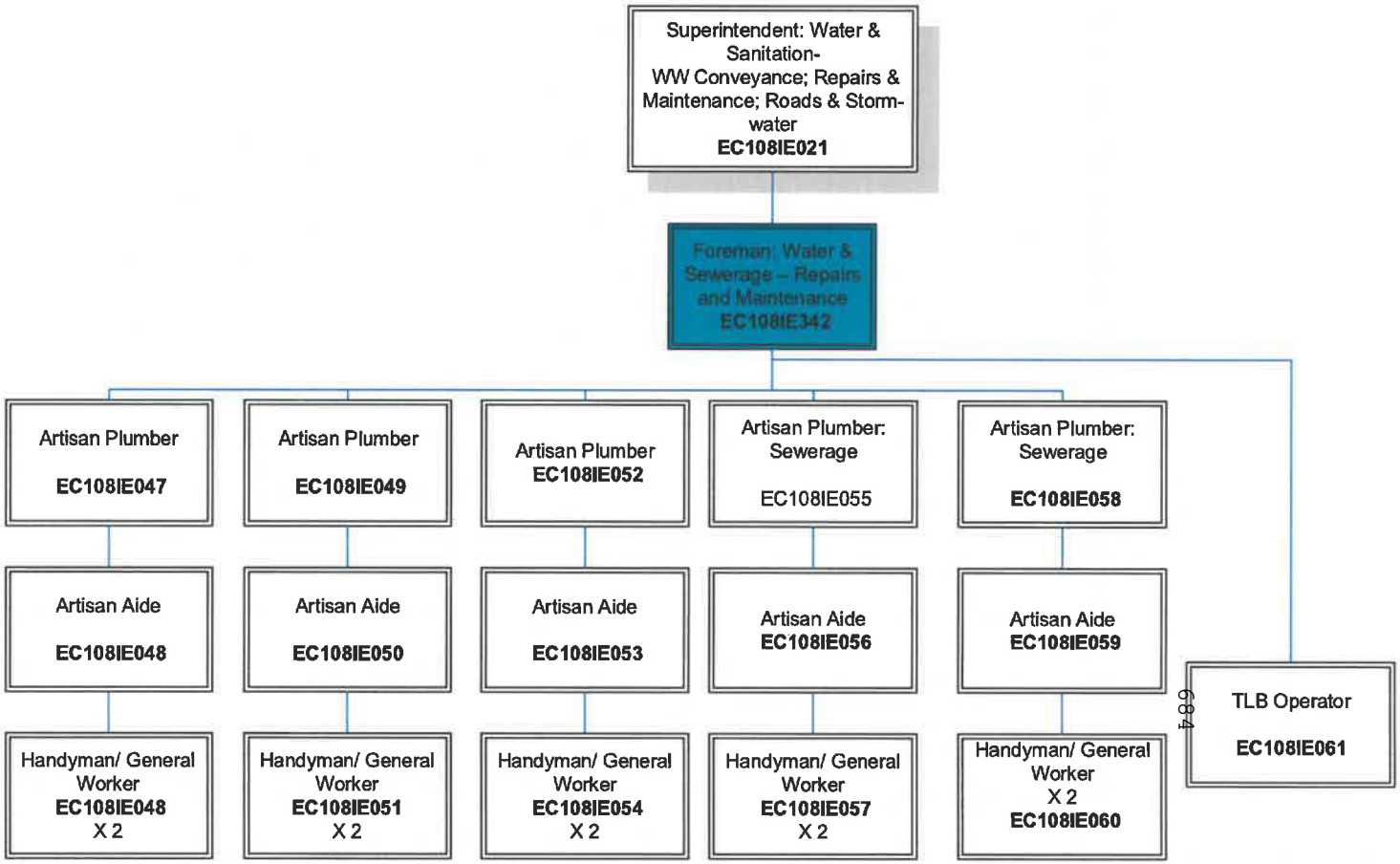
Infrastructure and Engineering
WTW & WWTW - Jeffreys Bay
Annexure: 4.1.1.2



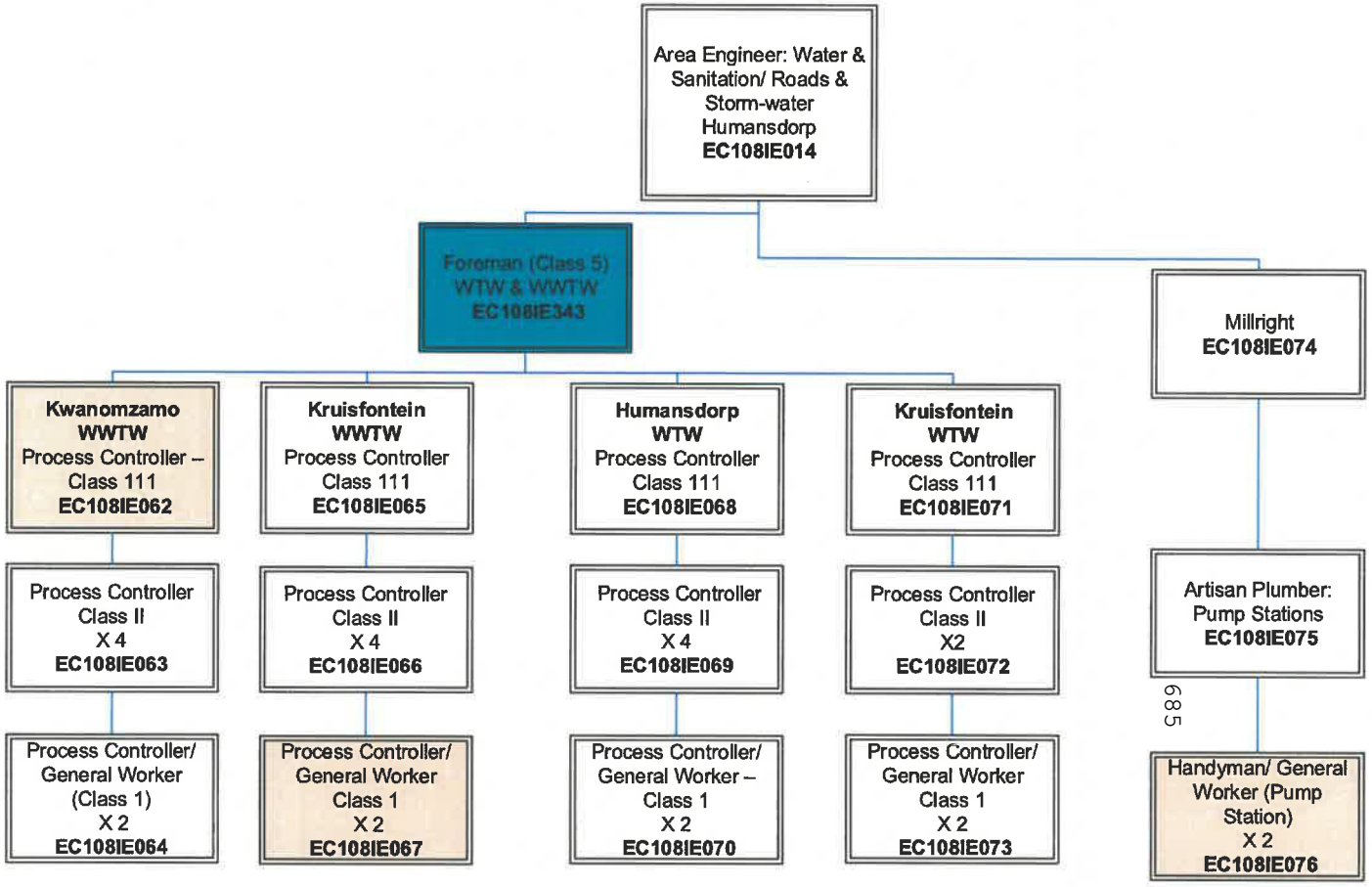
Infrastructure and Engineering

Water & Sanitation (Waste Water Conveyancing: Repairs & Maintenance) - Jeffrey's Bay

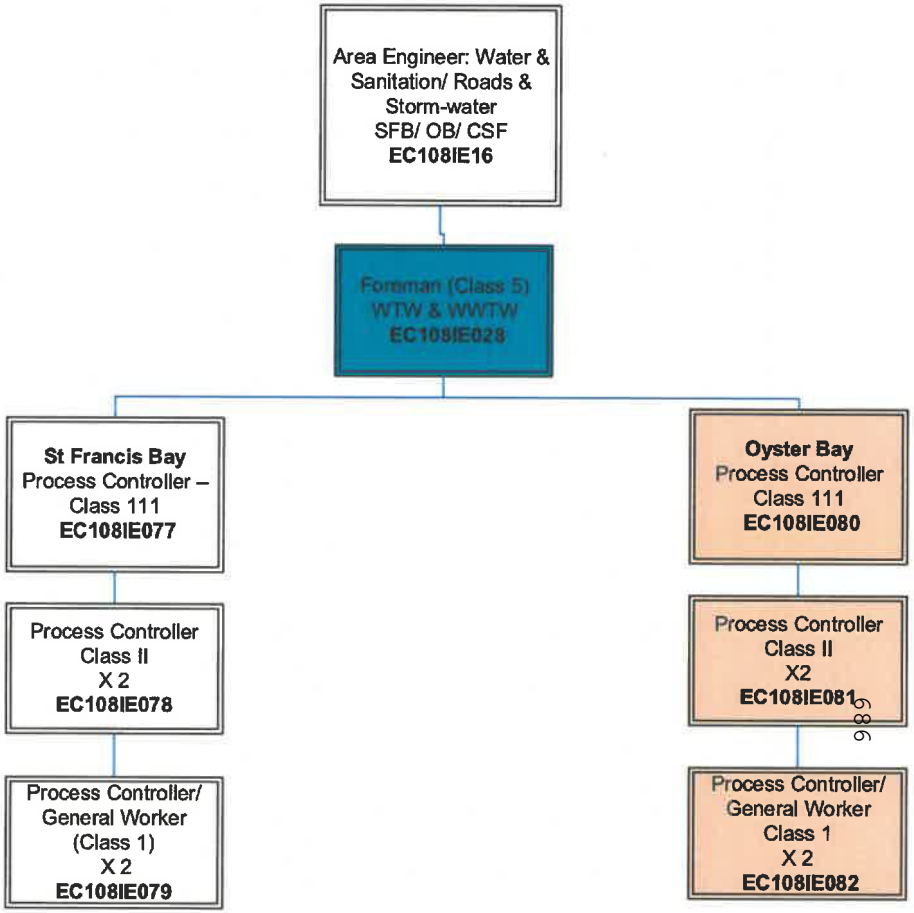
Annexure: 4.1.1.3



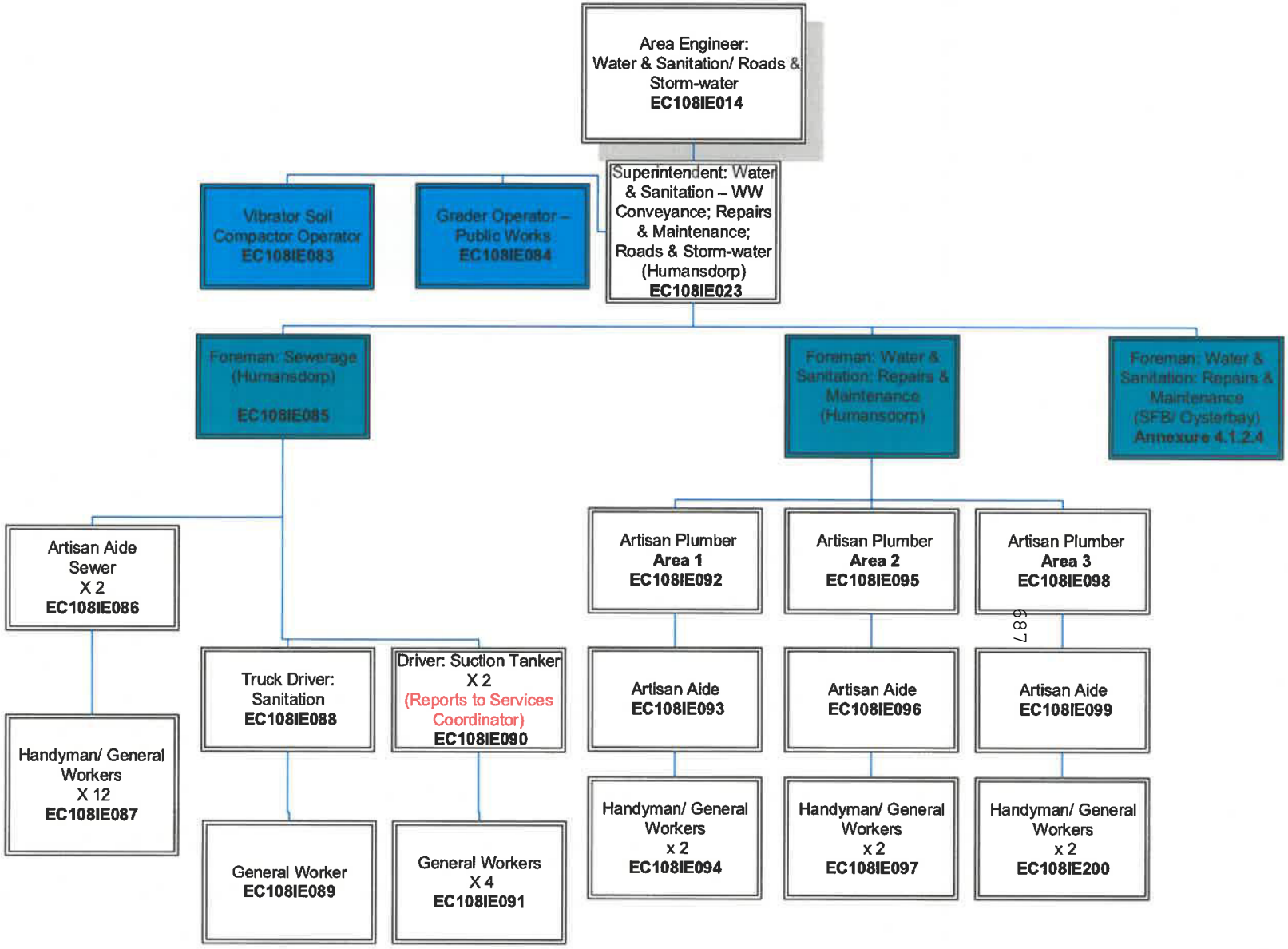
Infrastructure and Engineering
WWTW & WTW
Humansdorp
Annexure: 4.1.2.1



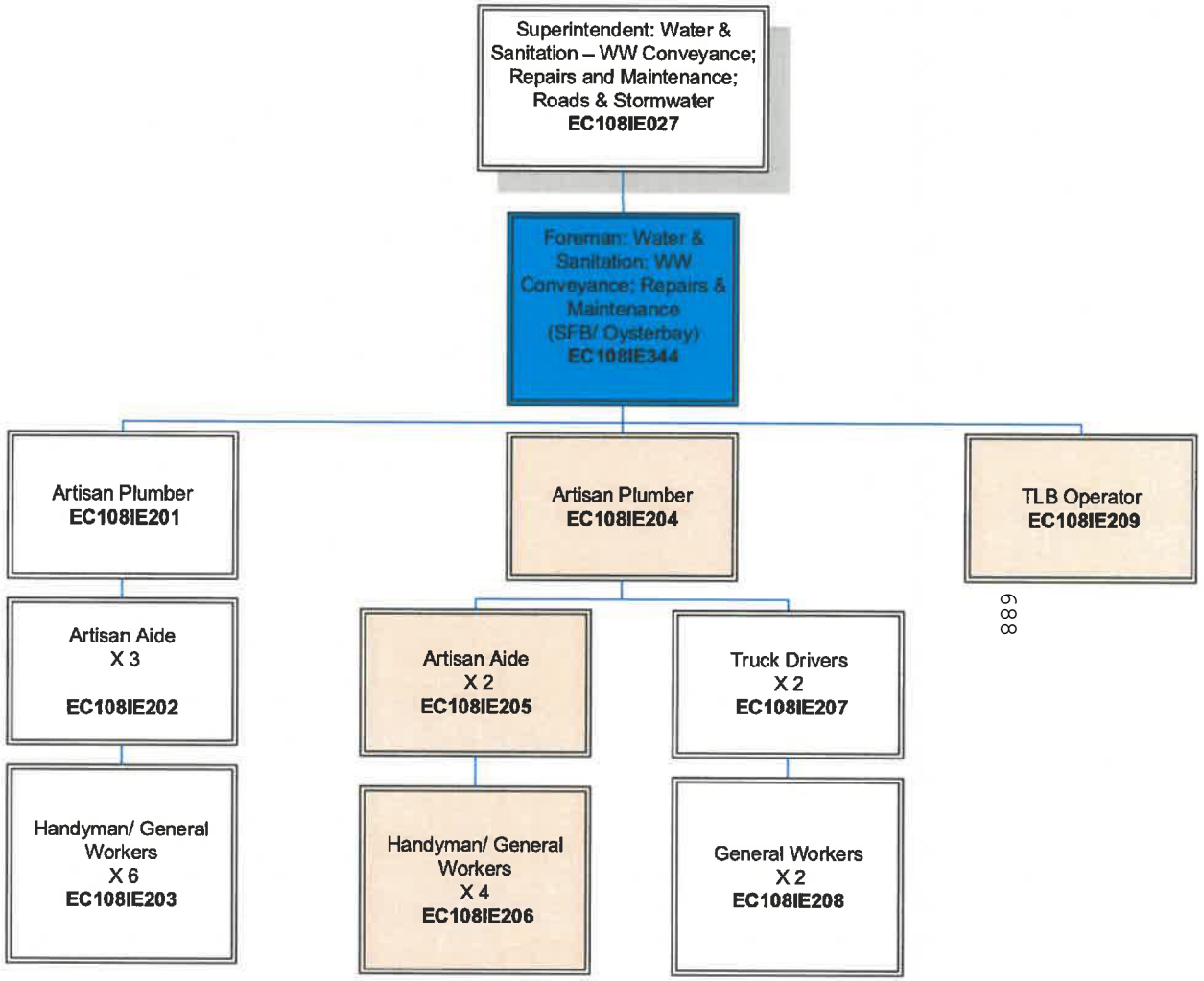
Infrastructure and Engineering
WWTW & WTW
SFB; OB; CSF
Annexure: 4.1.2.1.1



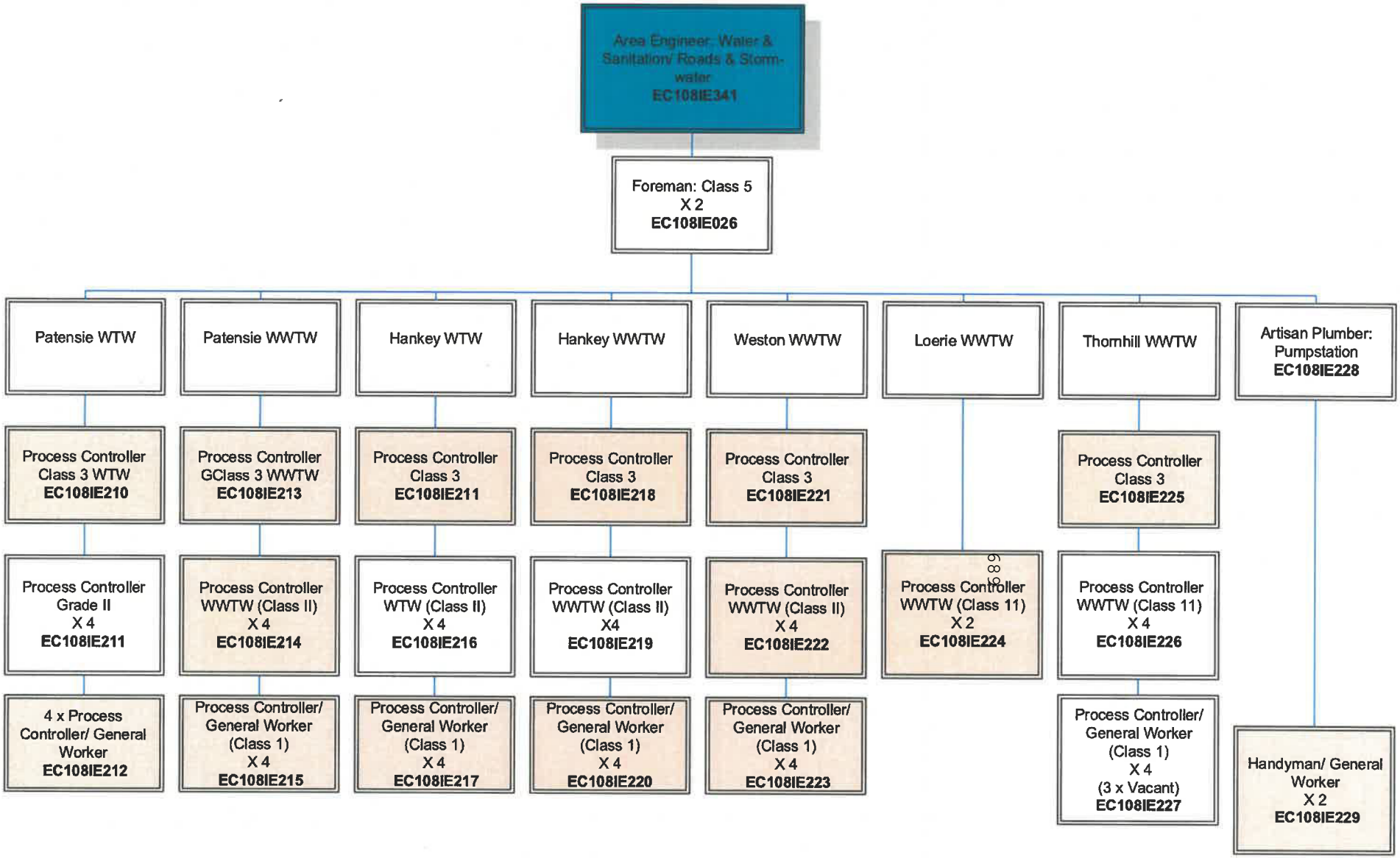
Infrastructure and Engineering
Water & Sanitation – Humansdorp
Annexure: 4.1.2.2



Infrastructure and Engineering
Water and Sanitation – (WW Conveyance; Repairs & Maintenance)
SFB, Oyster Bay
Annexure: 4.1.2.3



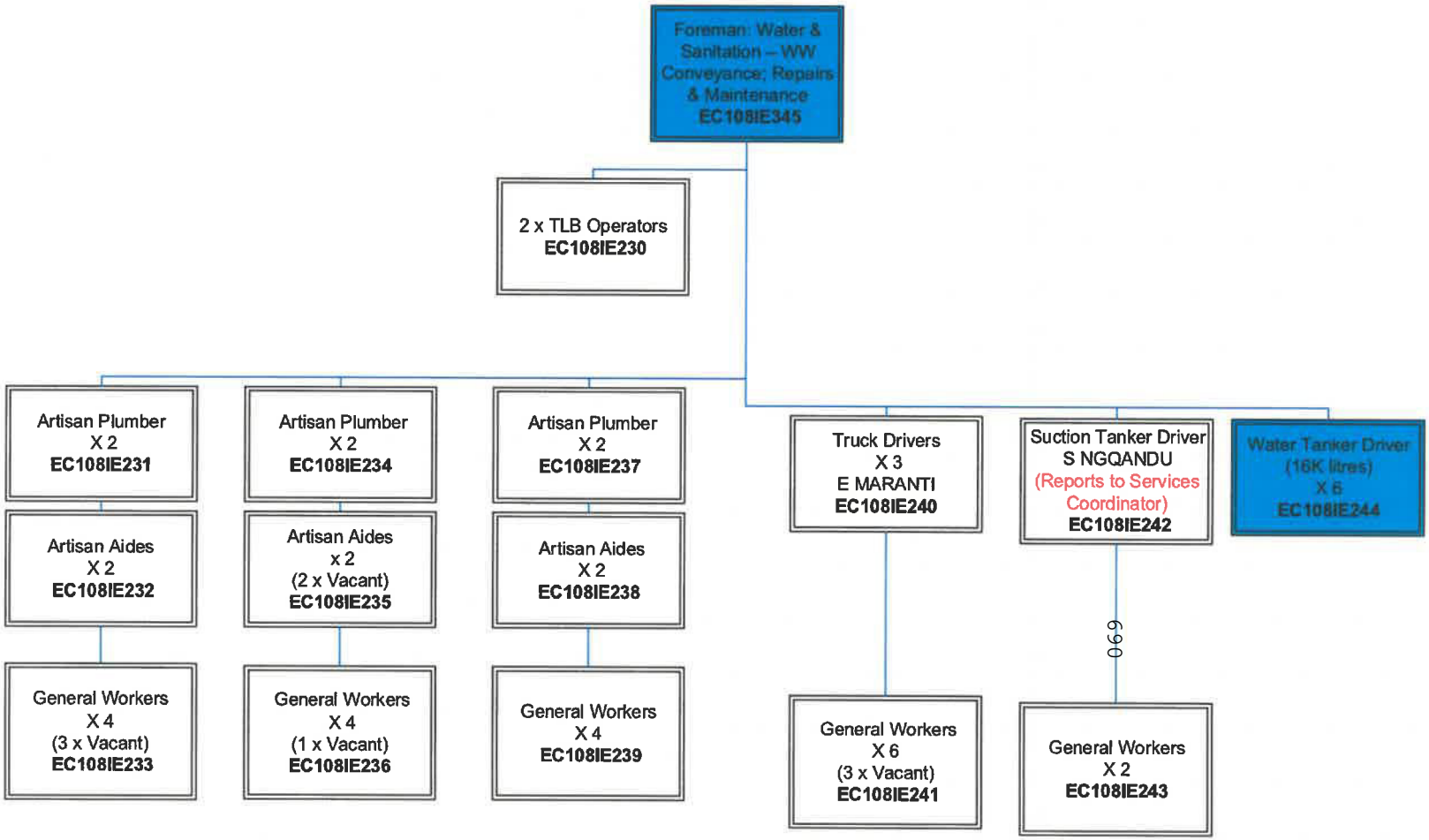
Infrastructure and Engineering
WWTW & WTW – Gamtoos
Annexure: 4.1.3.1



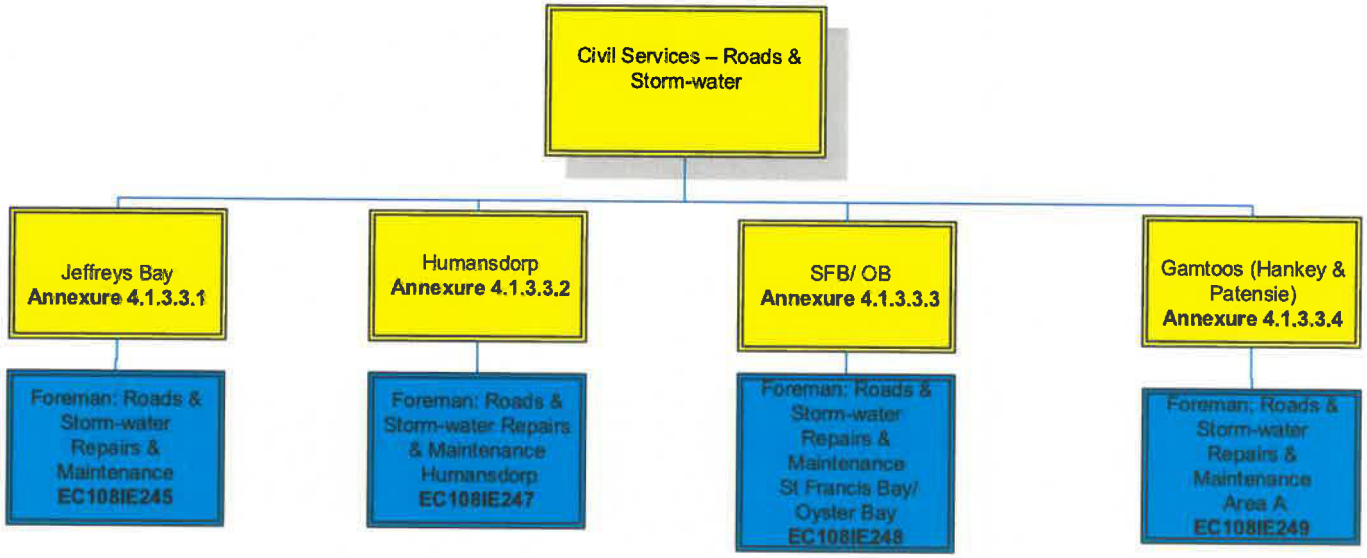
Infrastructure and Engineering

Water – WW Coveyance; Repairs & Maintenance - Gamtoos

Annexure: 4.1.3.2

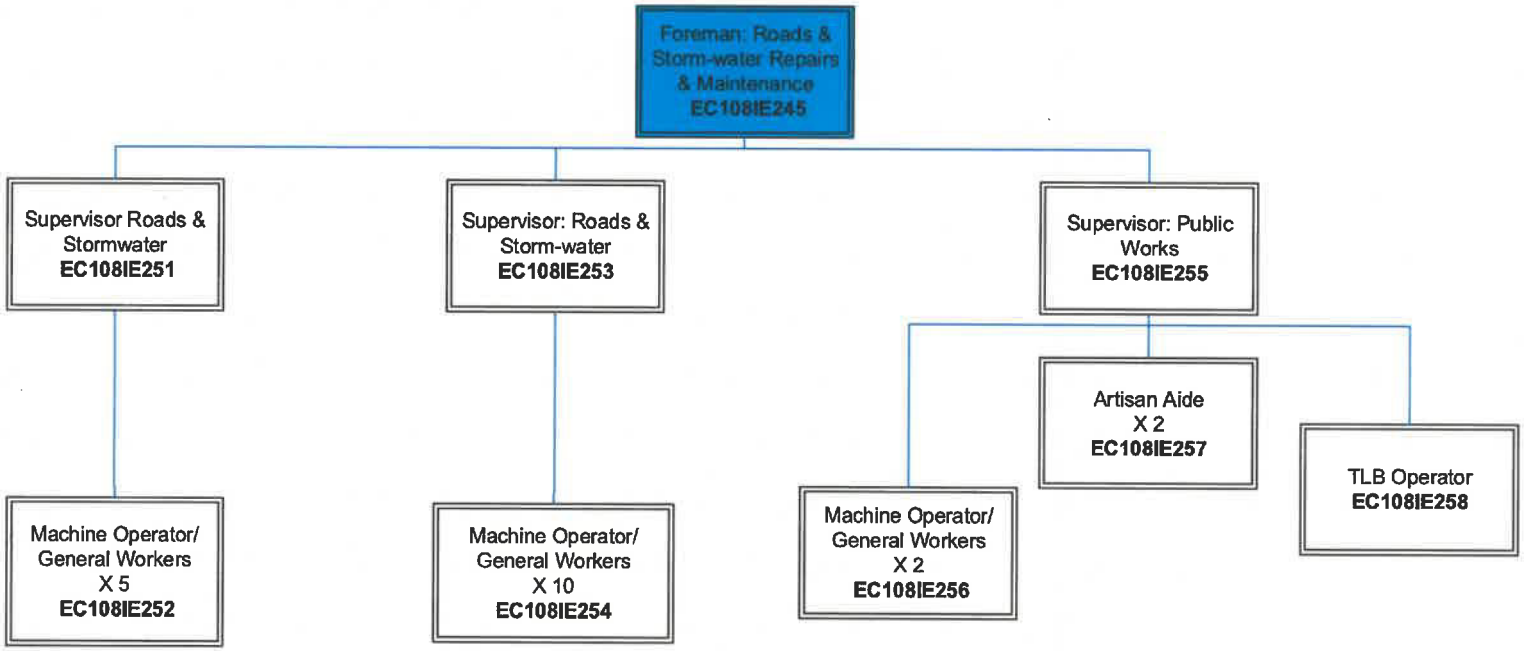


Infrastructure and Engineering
Roads and Storm-water
Annexure: 4.1.3.3

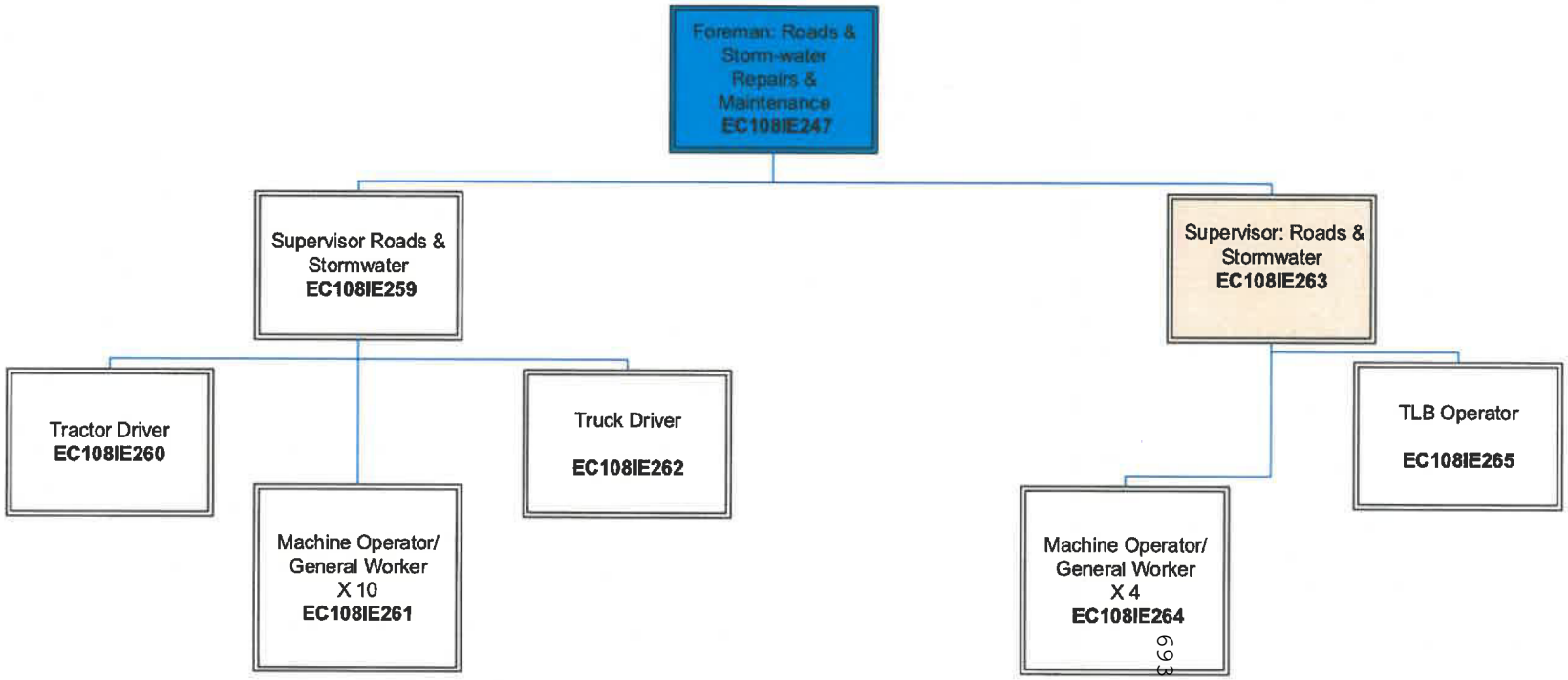


Purpose: To maintain, construct and repair Roads, Streets, Tar and Gravel Roads, Sidewalks, Storm-water Systems/ Structures; etc.

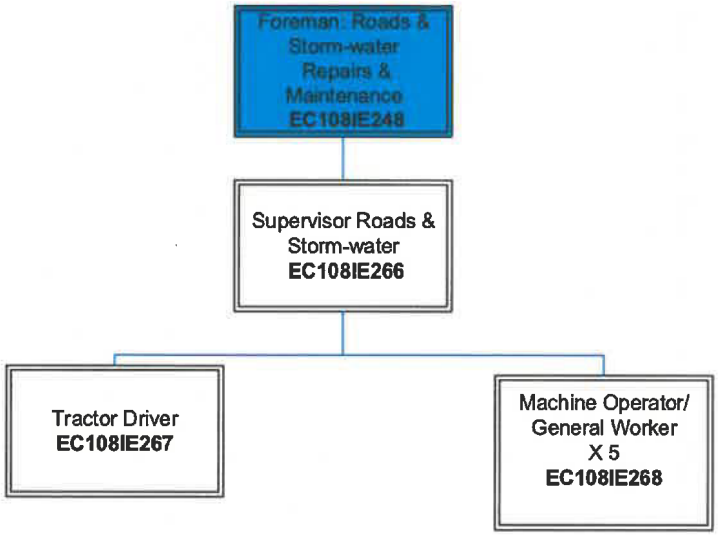
Infrastructure and Engineering
Roads and Storm-water - Jeffrey's Bay
Annexure: 4.1.3.3.1



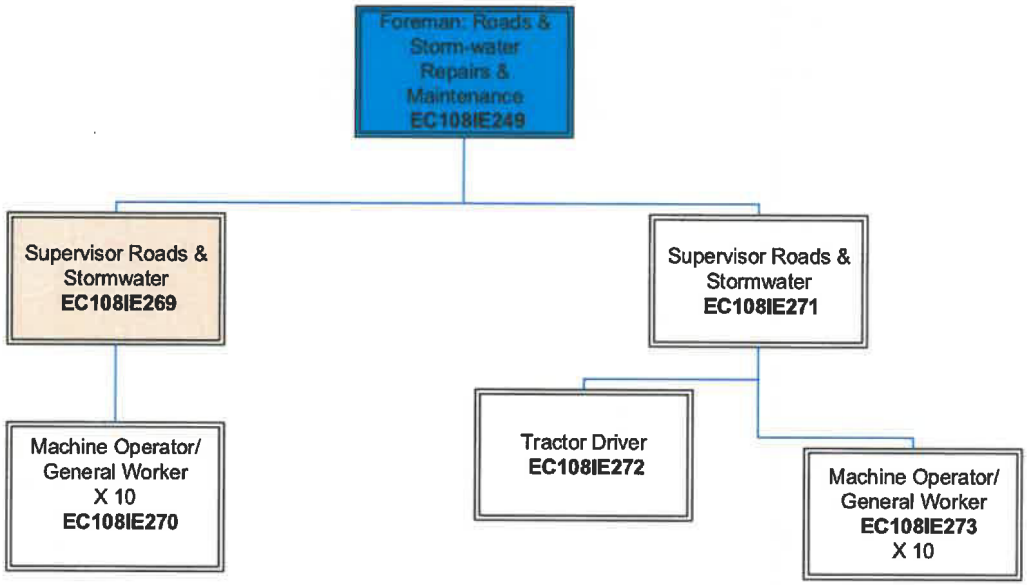
Infrastructure and Engineering
Roads and Storm-Water – Humansdorp
Annexure: 4.1.3.3.2



Infrastructure and Engineering
Roads – St Francis Bay
Annexure: 4.1.3.3.3



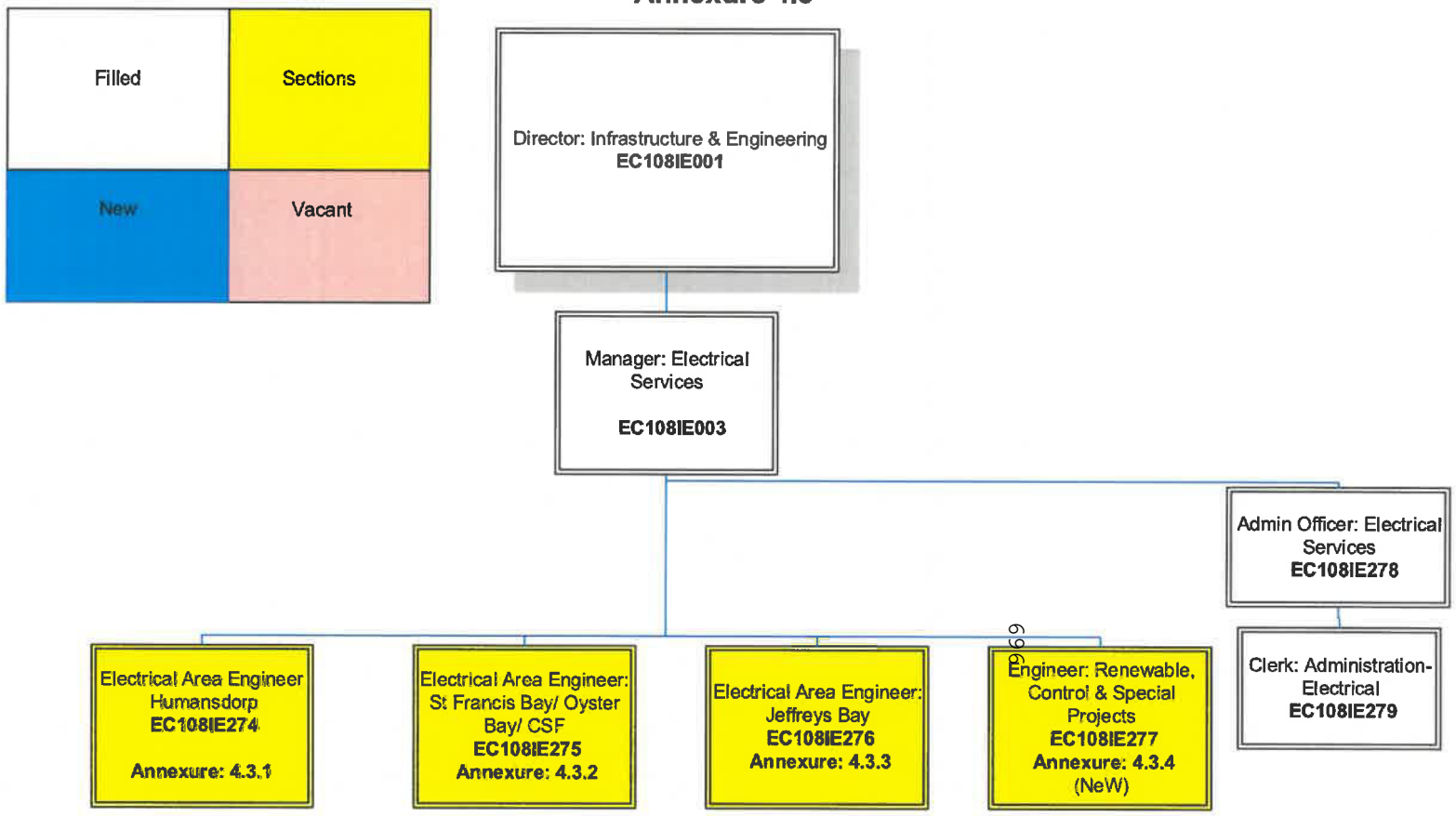
Infrastructure and Engineering
Roads & Storm-water – Gamtoos
Annexure: 4.1.3.3.4



Kouga Local Municipality

Electrical Services

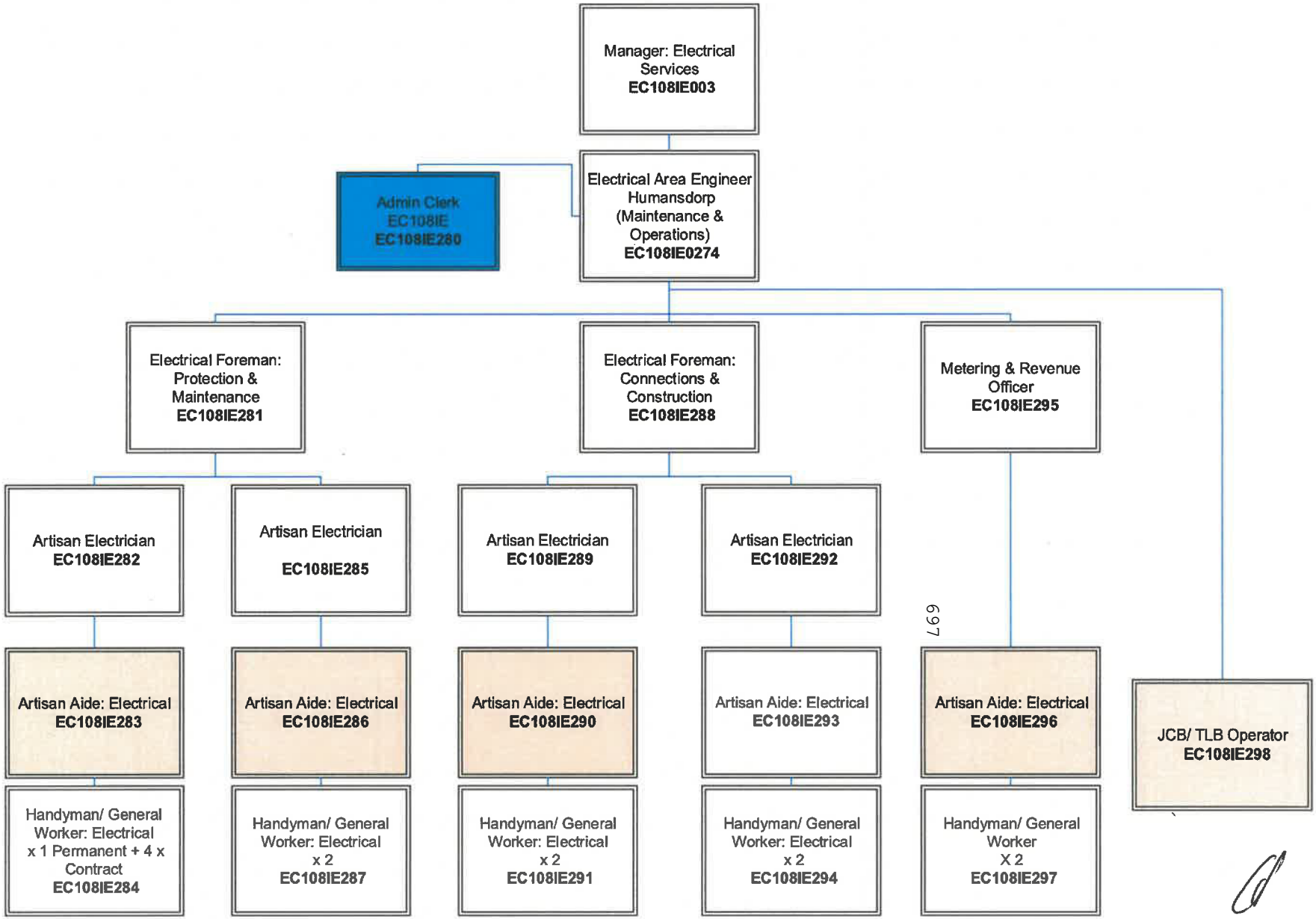
Annexure 4.3



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

Electrical Services
Humansdorp

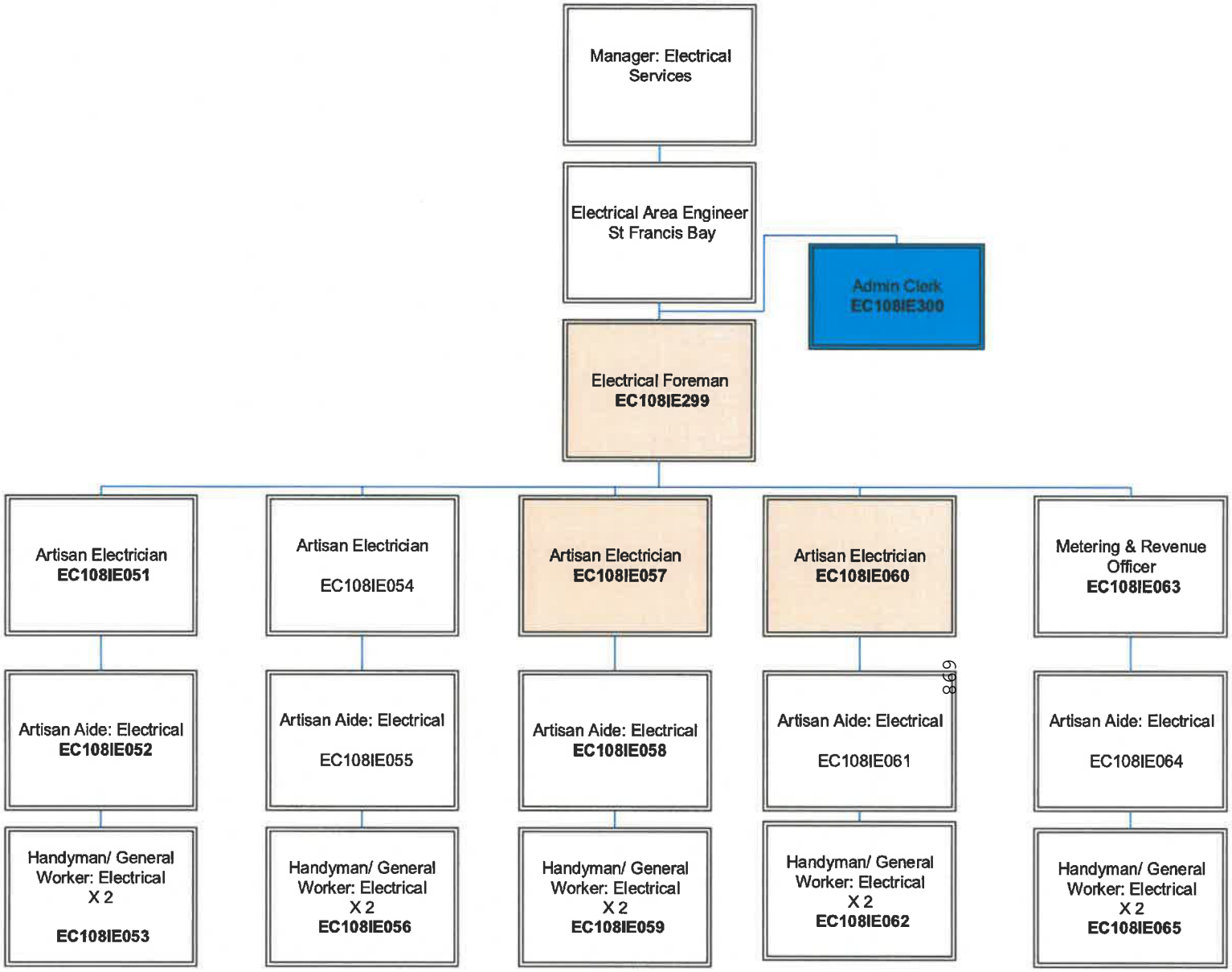
Annexure: 4.3.1



Electricity Services

St Francis Bay/ CSF/ Oyster Bay

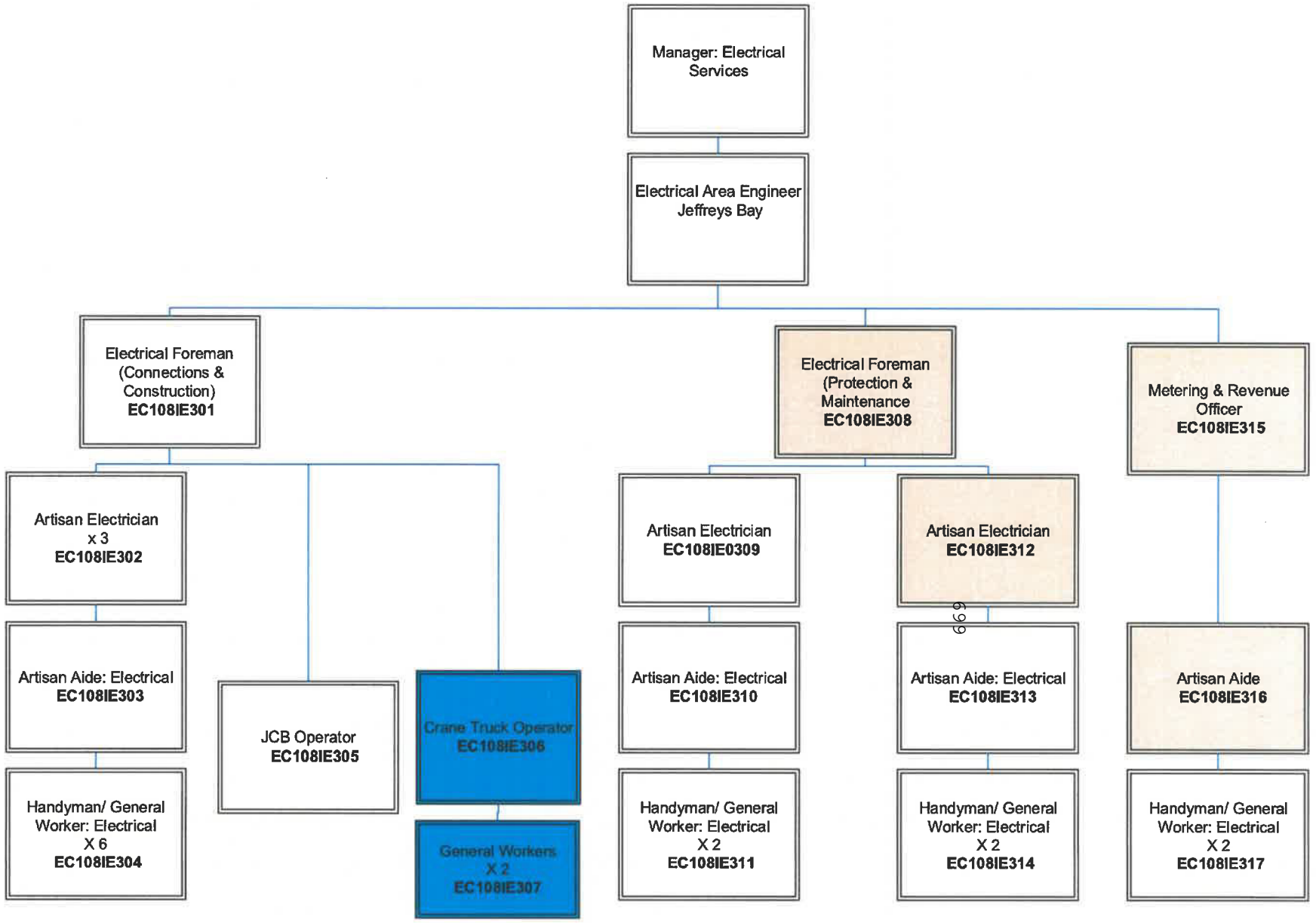
Annexure: 4.3.2



Electrical Services

Jeffreys Bay

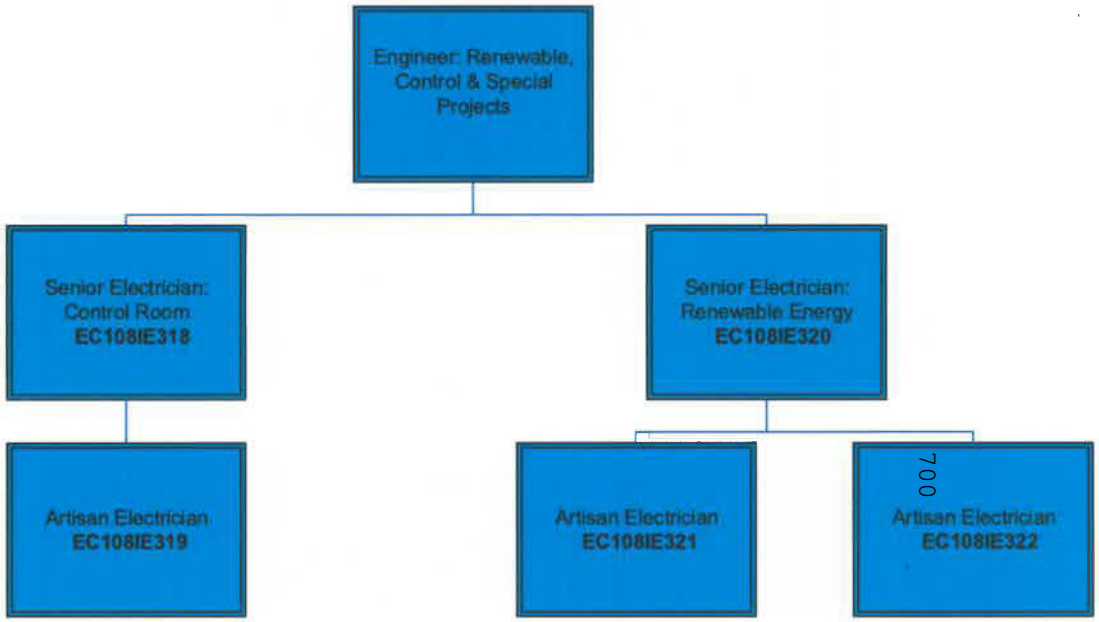
Annexure: 4.3.3



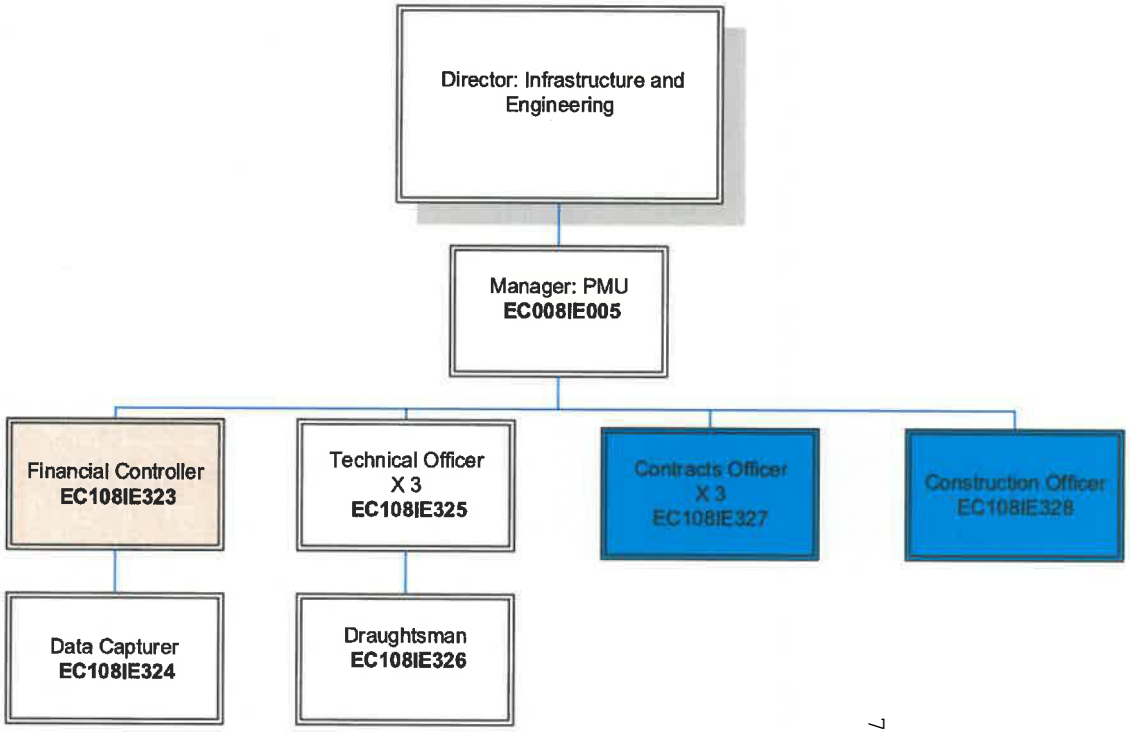
ELECTRICAL SERVICES

RENEWABLE, CONTROL & SPECIAL PROJECTS

Annexure: 4.3.4



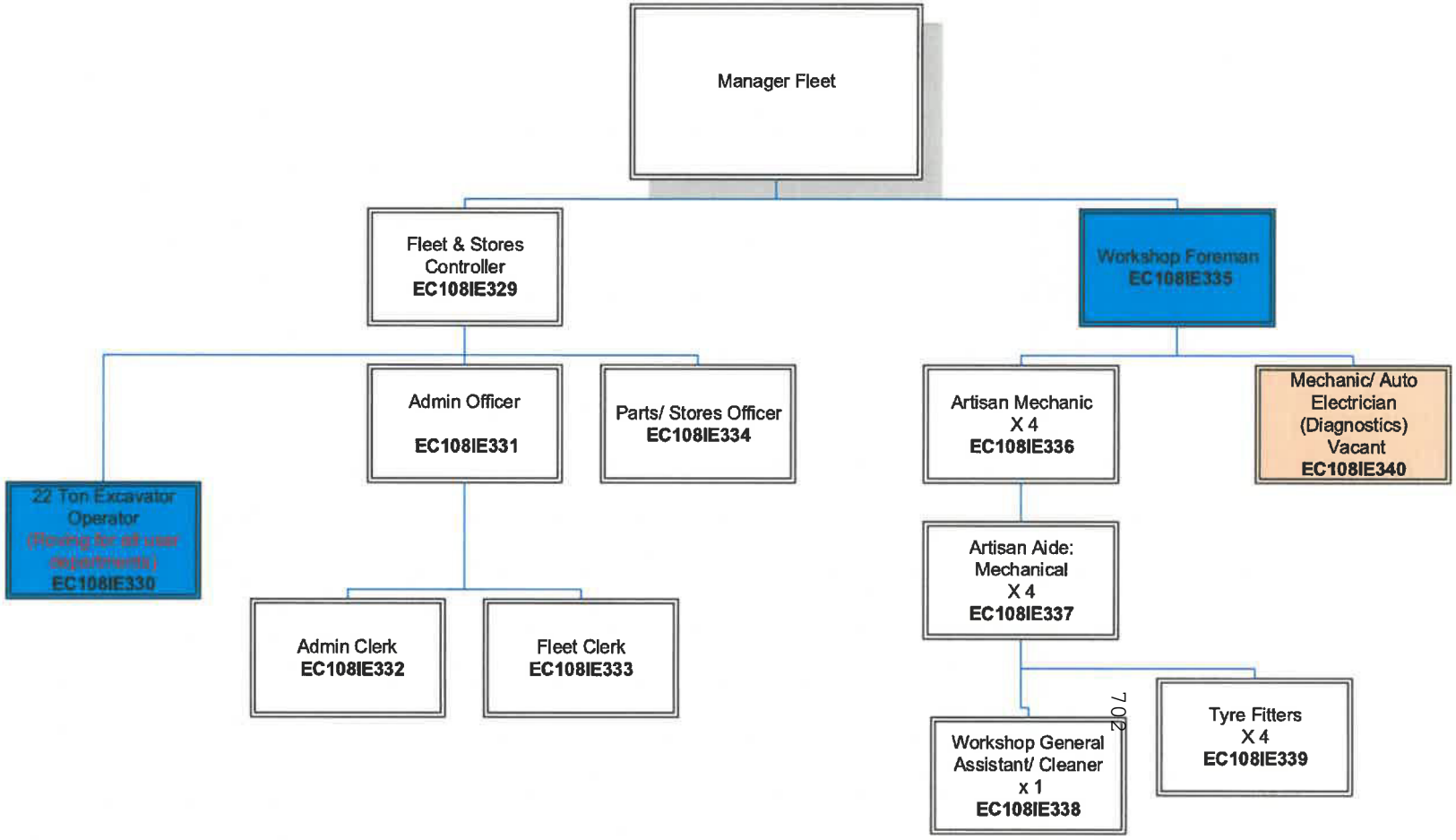
Infrastructure and Engineering
Project Management Unit
Annexure 4.2



701

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

Infrastructure and Engineering
Fleet & Workshop
Annexure: 4.4



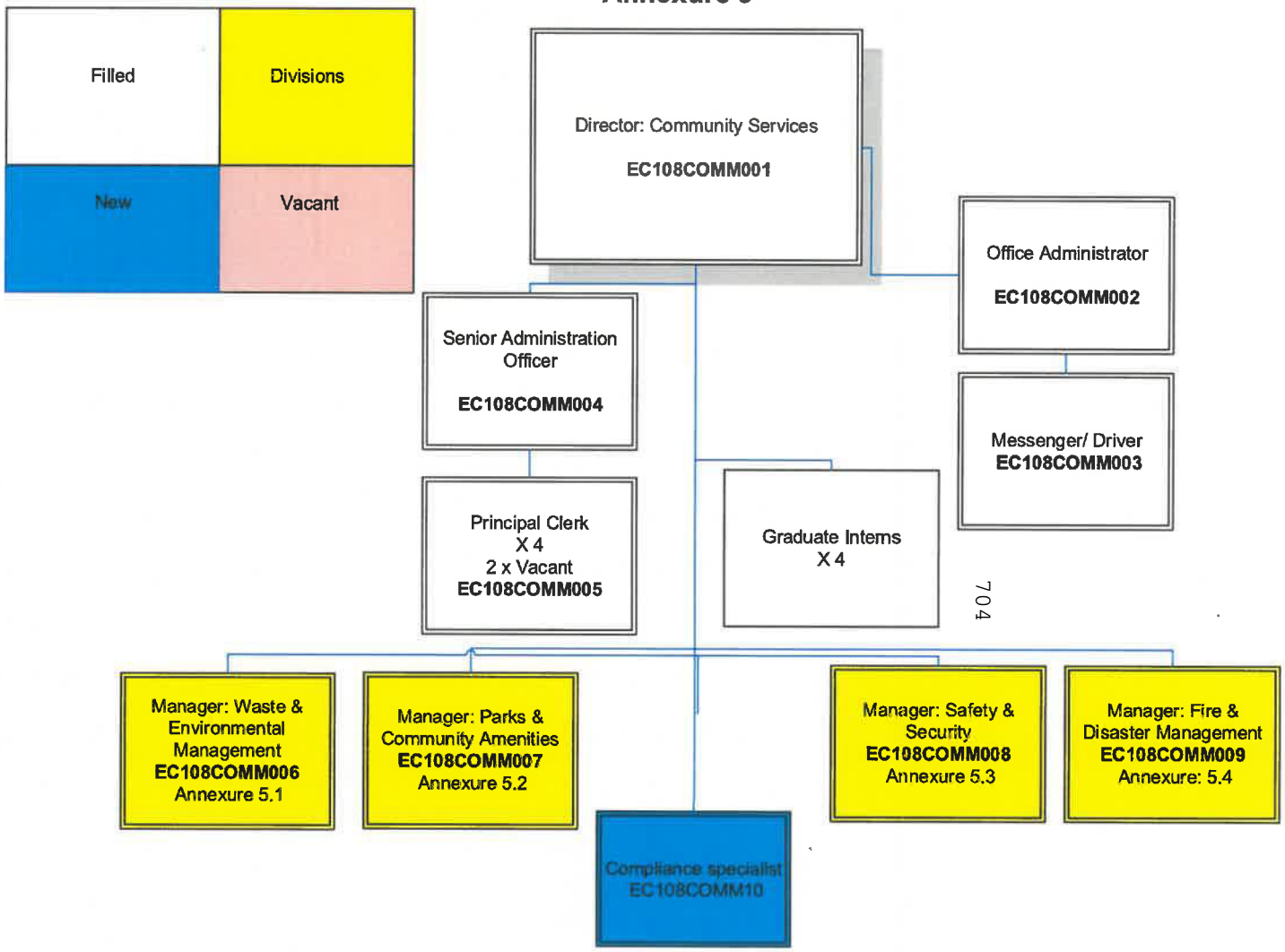
Purpose: To provide support for Fleet, Stores, Maintenance of Vehicle and Equipment to the I & E Department

5. COMMUNITY SERVICES

Kouga Local Municipality

Community Services – Top Structure

Annexure 5

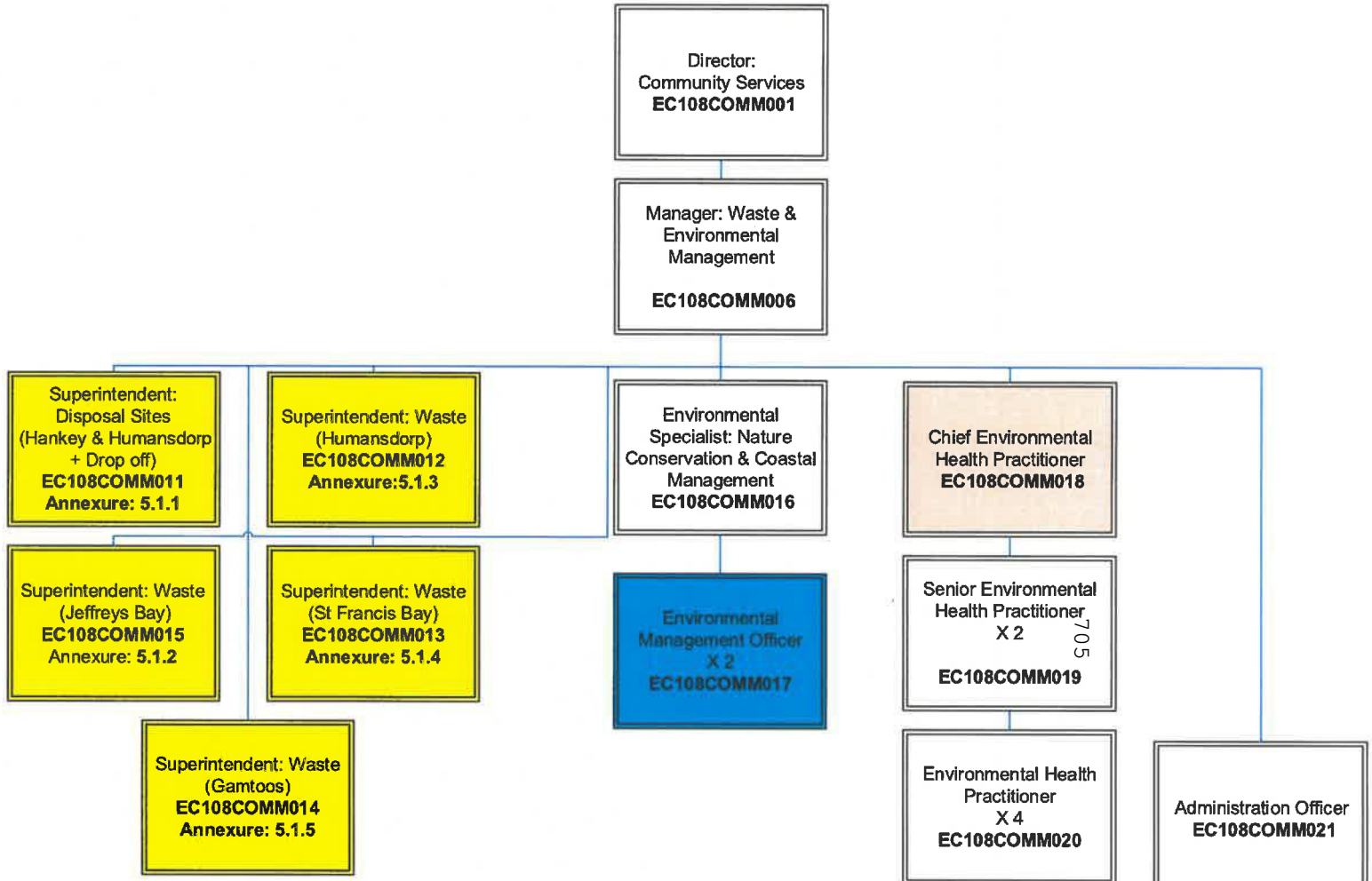


Kouga Local Municipality

Community Services

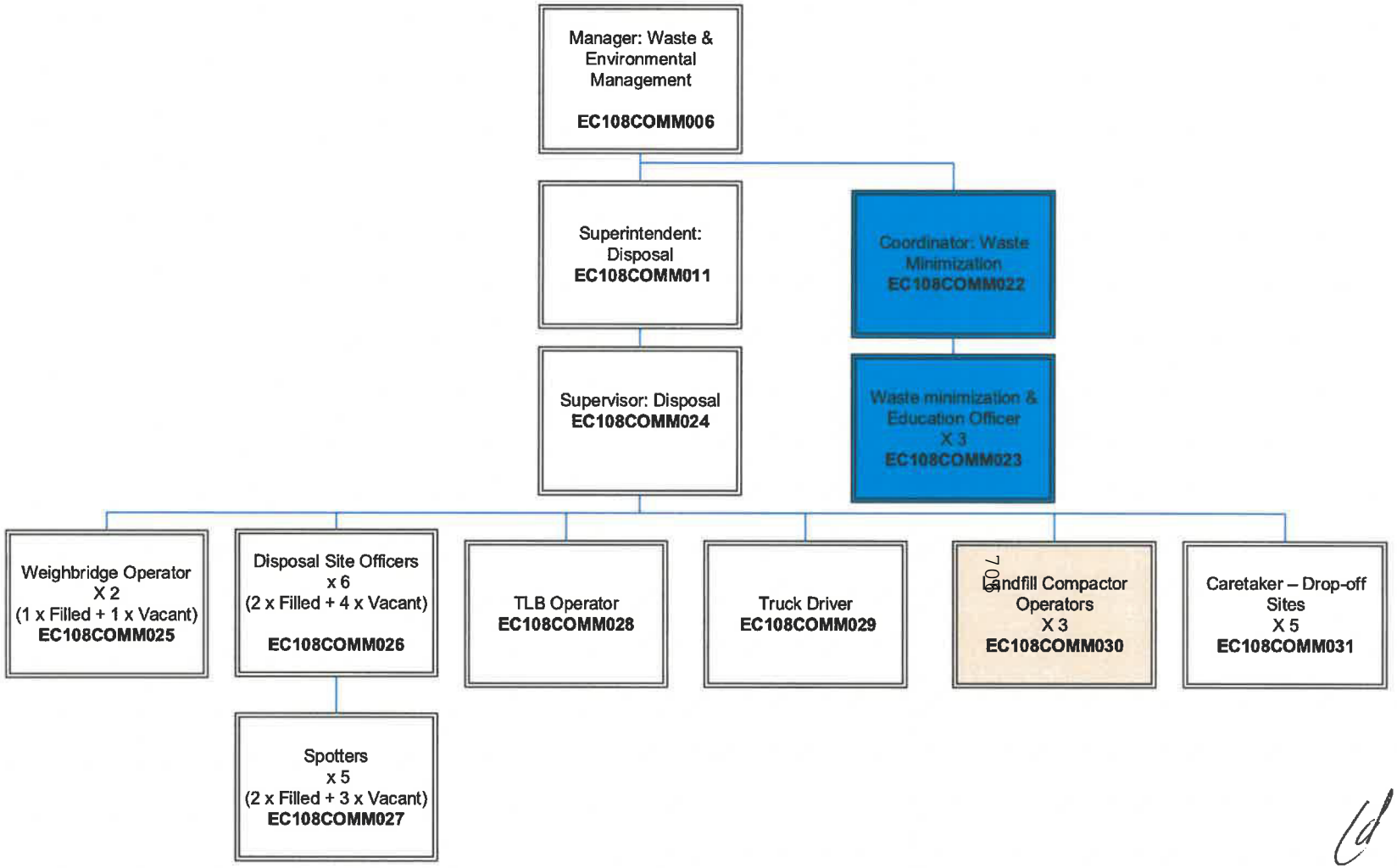
Waste & Environmental Management

Annexure 5.1



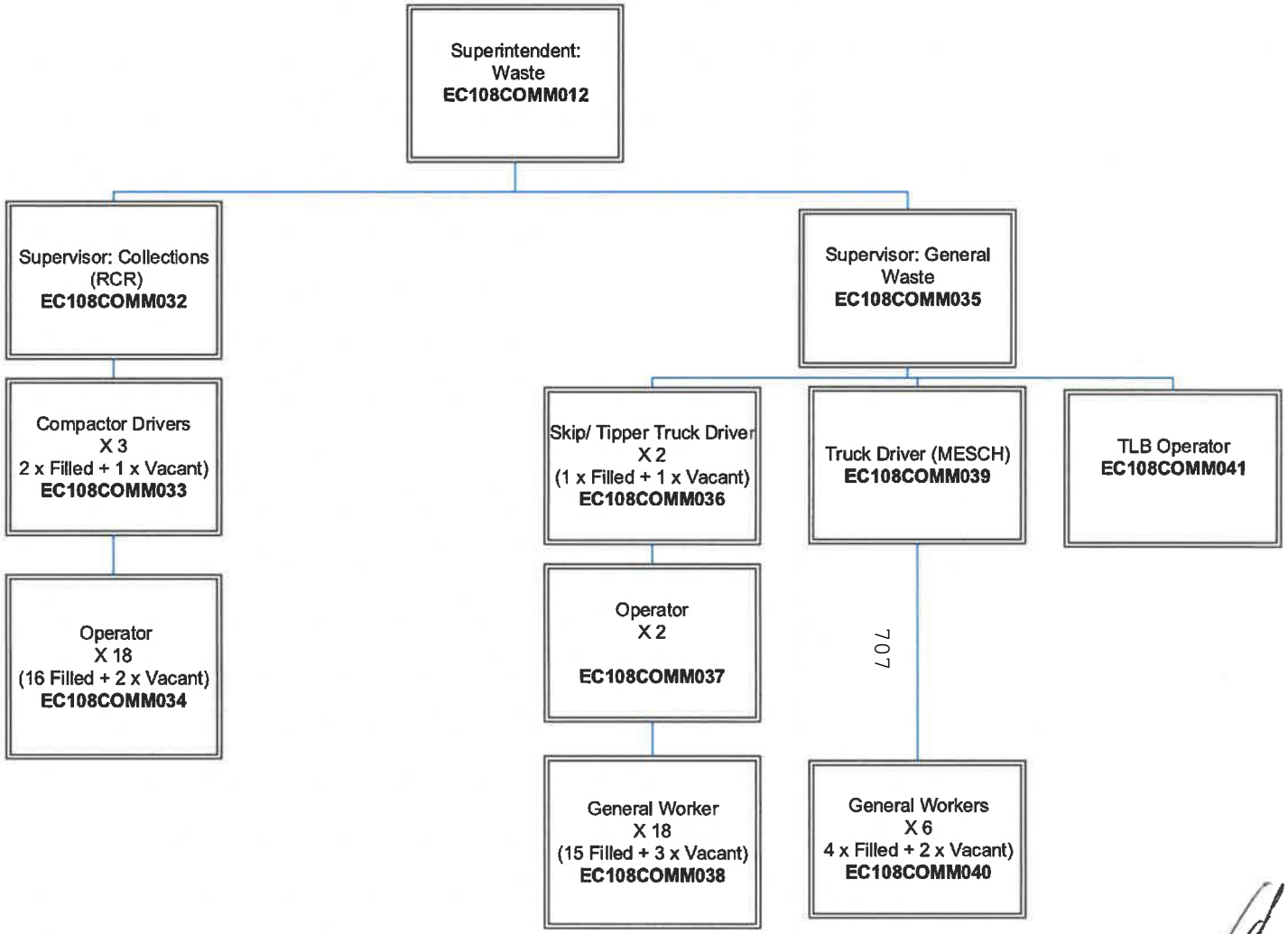
Community Services
Waste & Environmental Management
Disposal & Minimization & Drop-Off Sites

Annexure 5.1.1



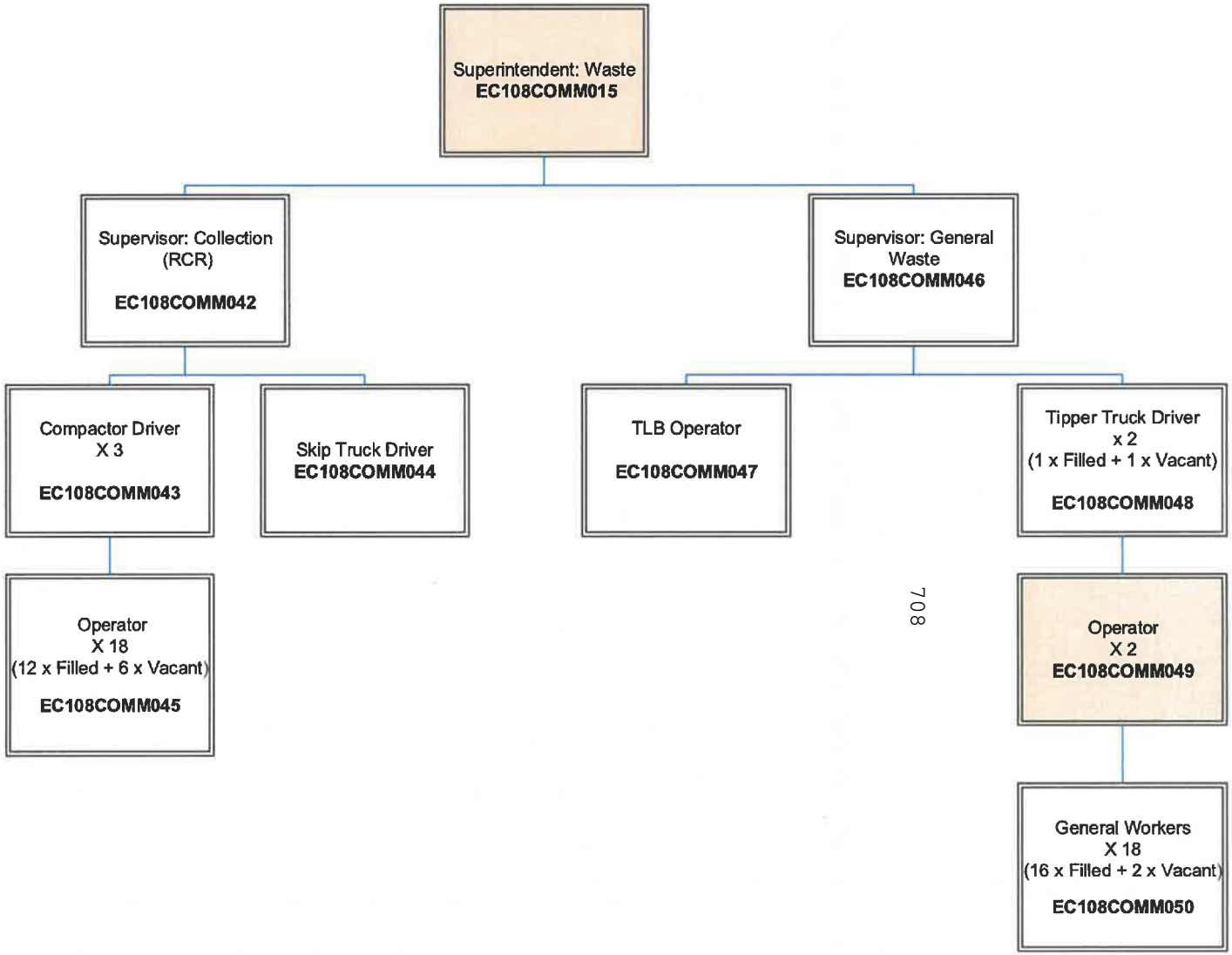
Community Services
Environmental Management
Waste – Jeffreys Bay

Annexure: 5.1.2



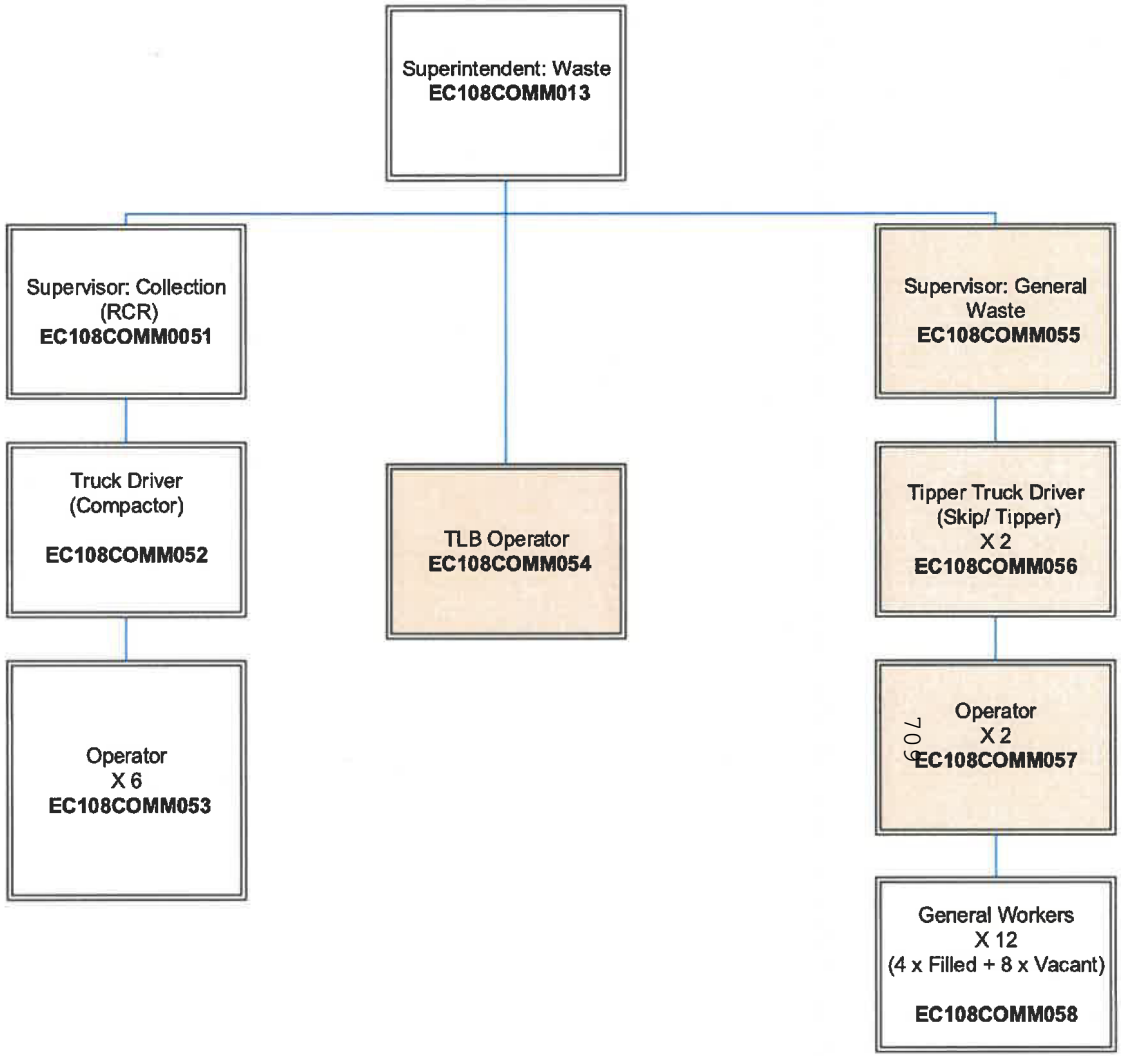
Community Services
Environmental Management
Waste – Humansdorp

Annexure: 5.1.3



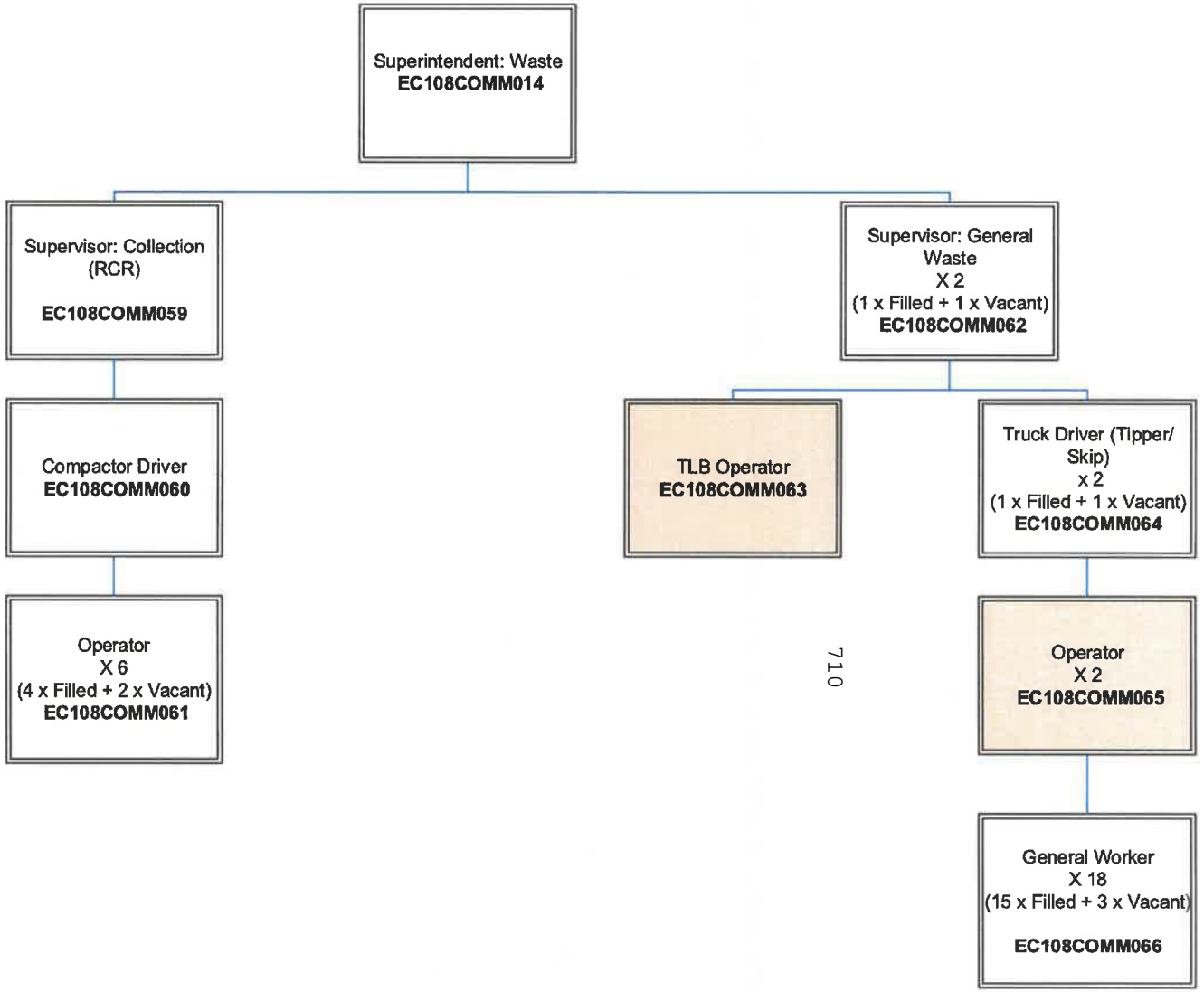
Community Services
Environmental Management
Waste – St Francis Bay

Annexure: 5.1.4

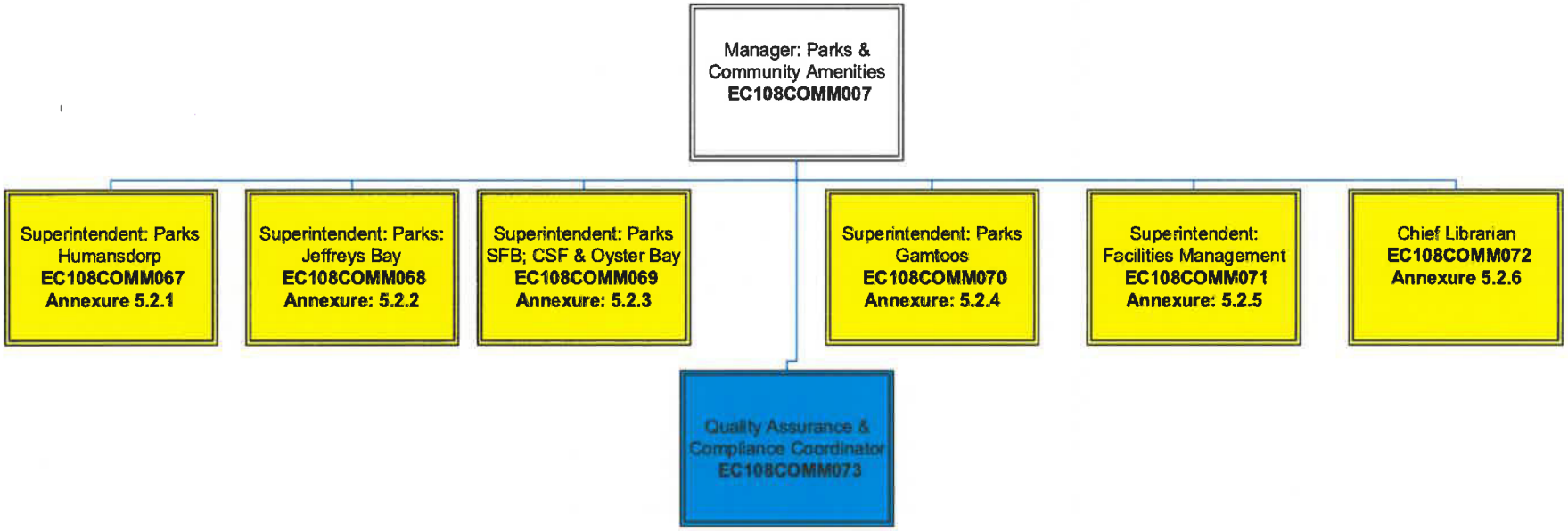


Community Services
Environmental Management
Waste – Gamtoos Valley

Annexure: 5.1.5

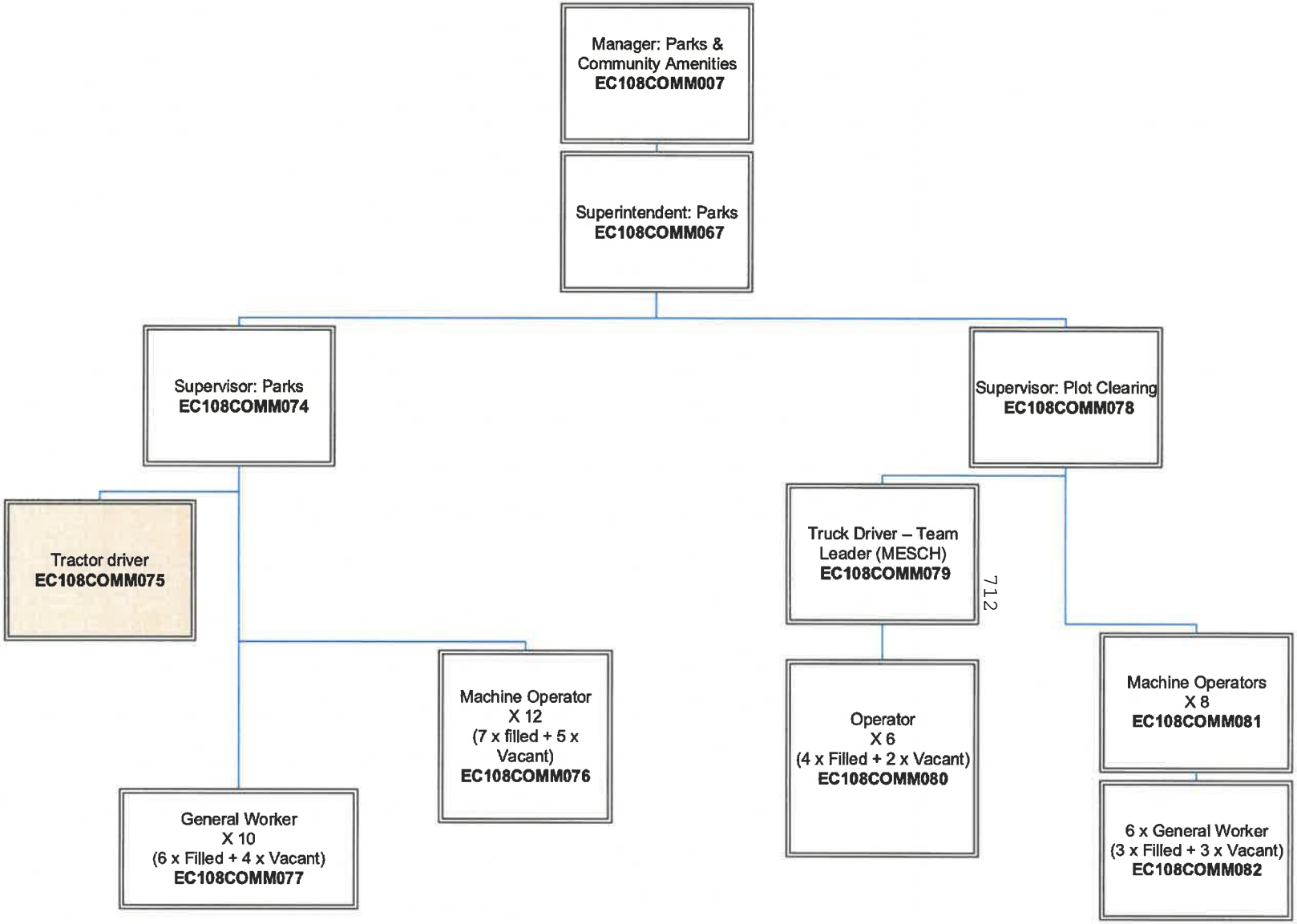


Community Services
Parks & Community Amenities
Annexure 5.2



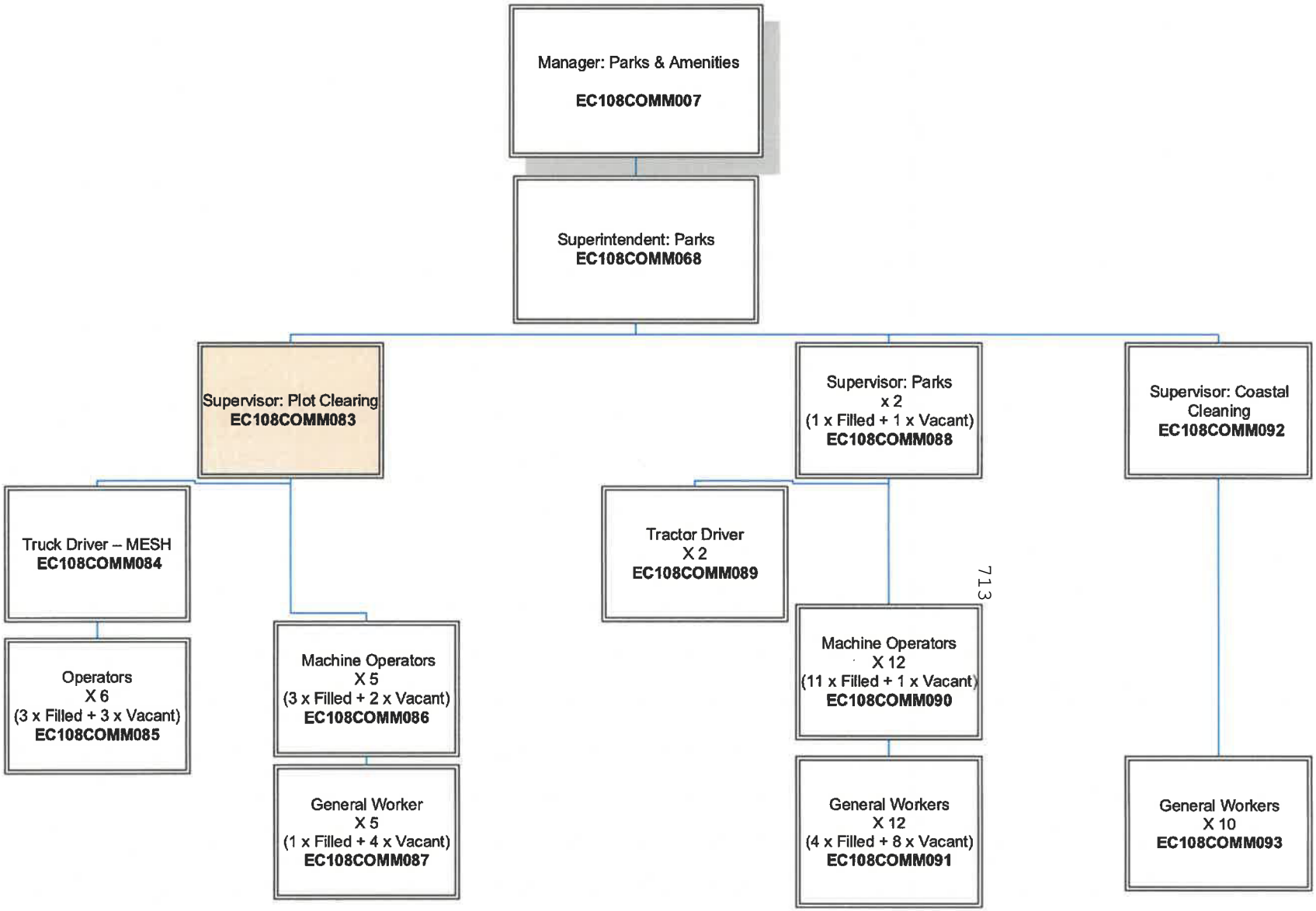
Community Services
Parks & Community Amenities
Parks - Humansdorp

Annexure 5.2.1



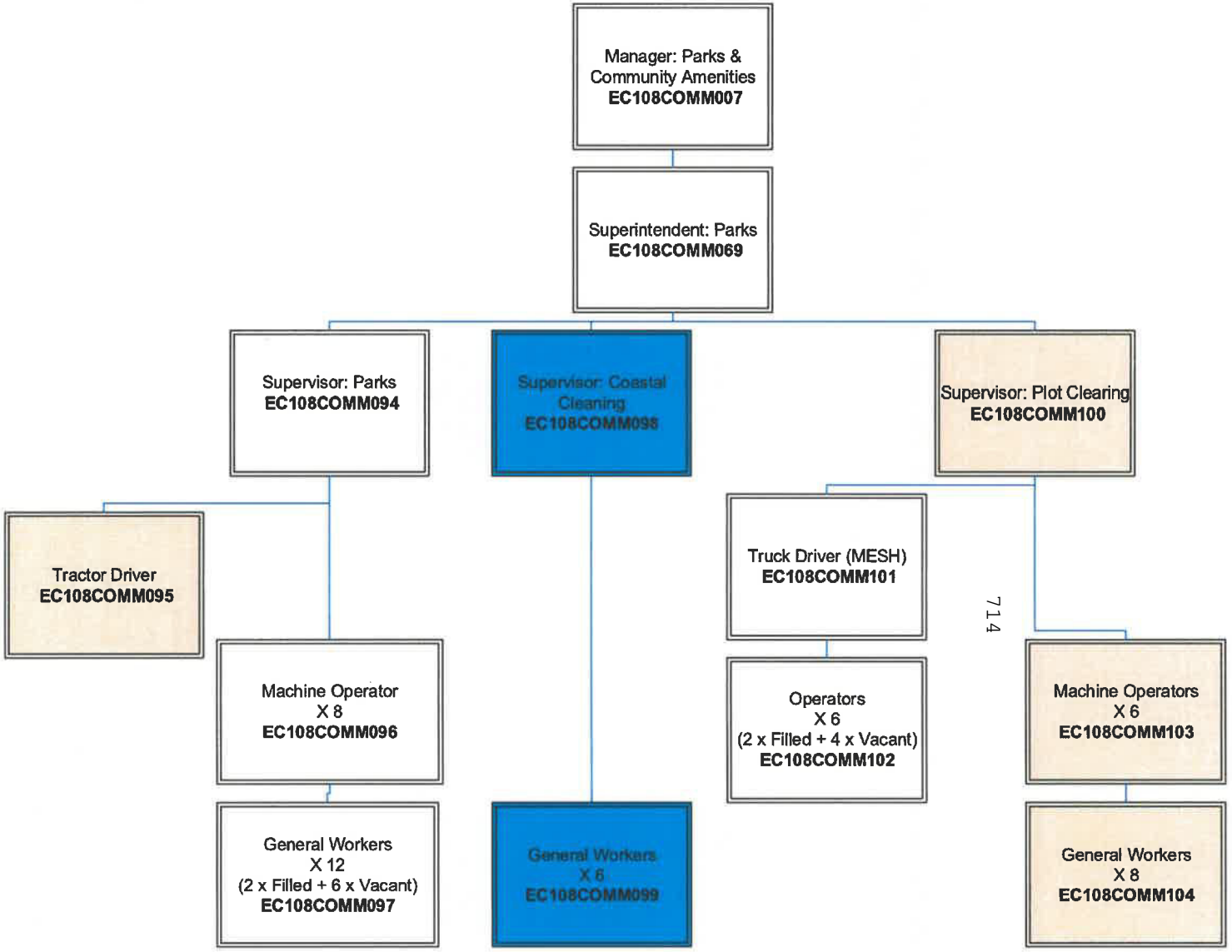
Community Services
Parks & Community Amenities
Parks – Jeffreys Bay

Annexure 5.2.2



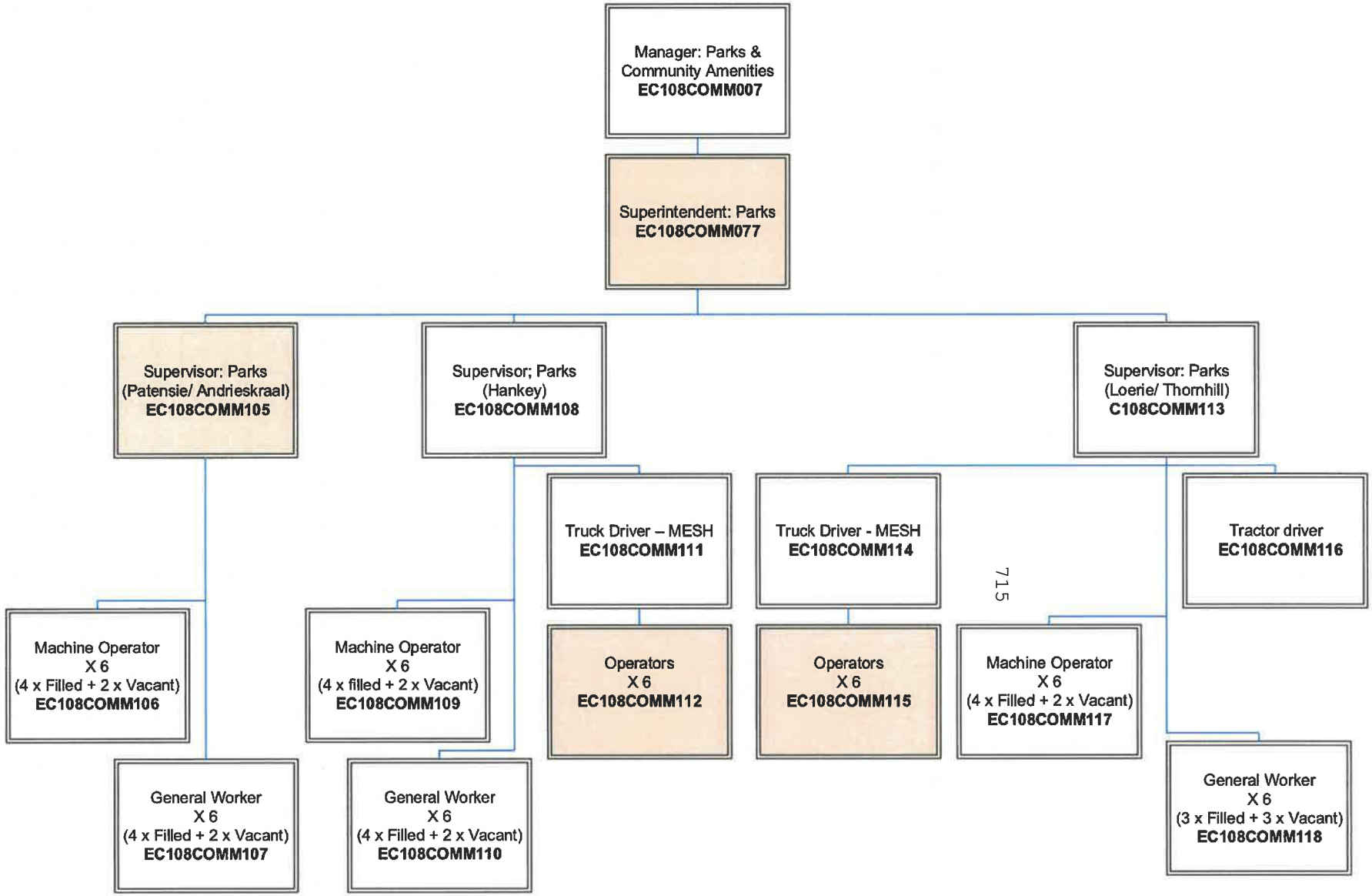
Community Services
Parks & Community Amenities
Parks – SFB, CSF & Oyster Bay

Annexure 5.2.3



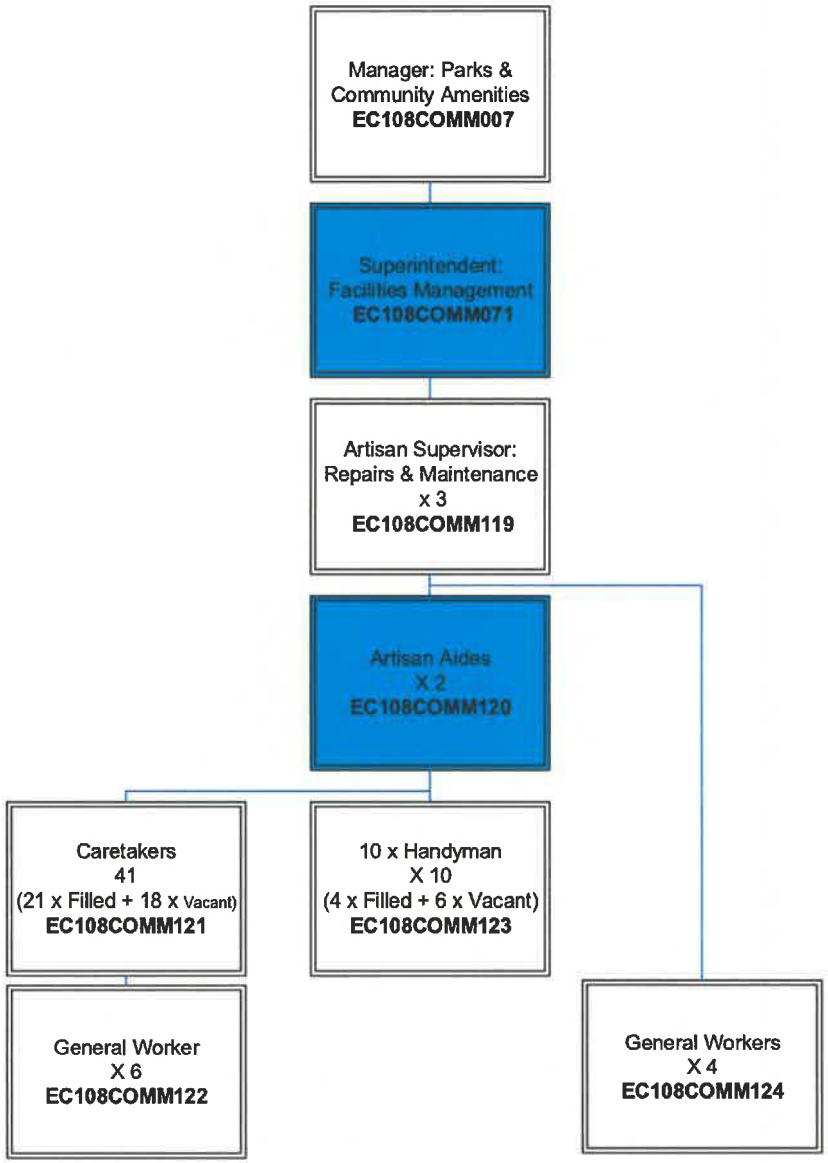
Community Services
Parks & Community Amenities
Parks - Gamtoos

Annexure 5.2.4



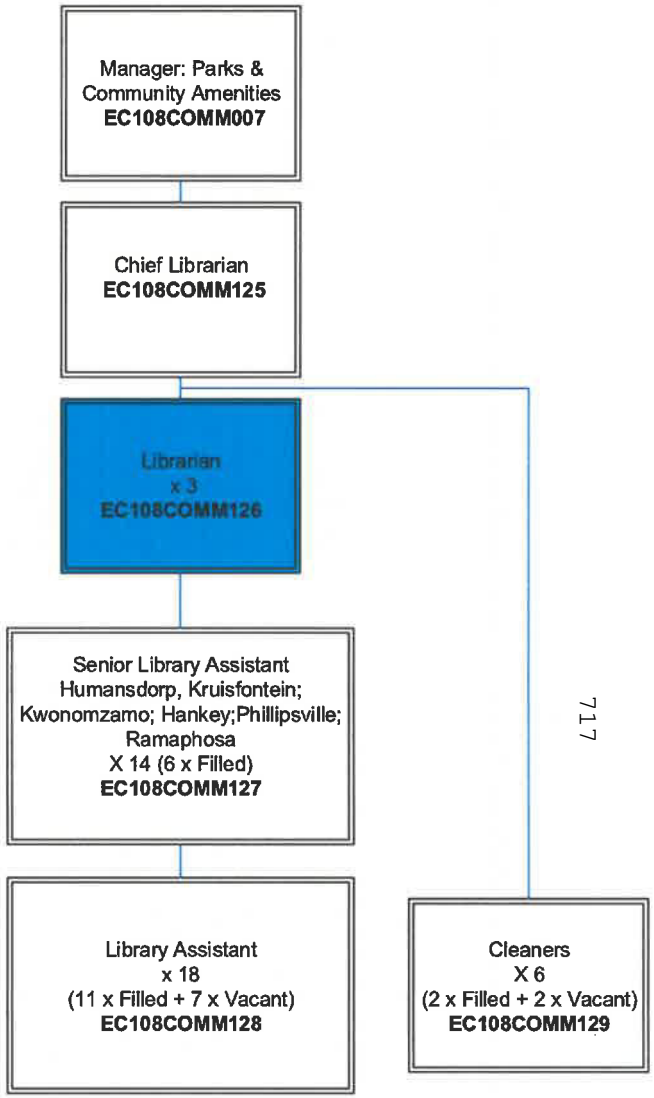
Community Services
Parks & Community Amenities
Facilities Management

Annexure 5.2.5



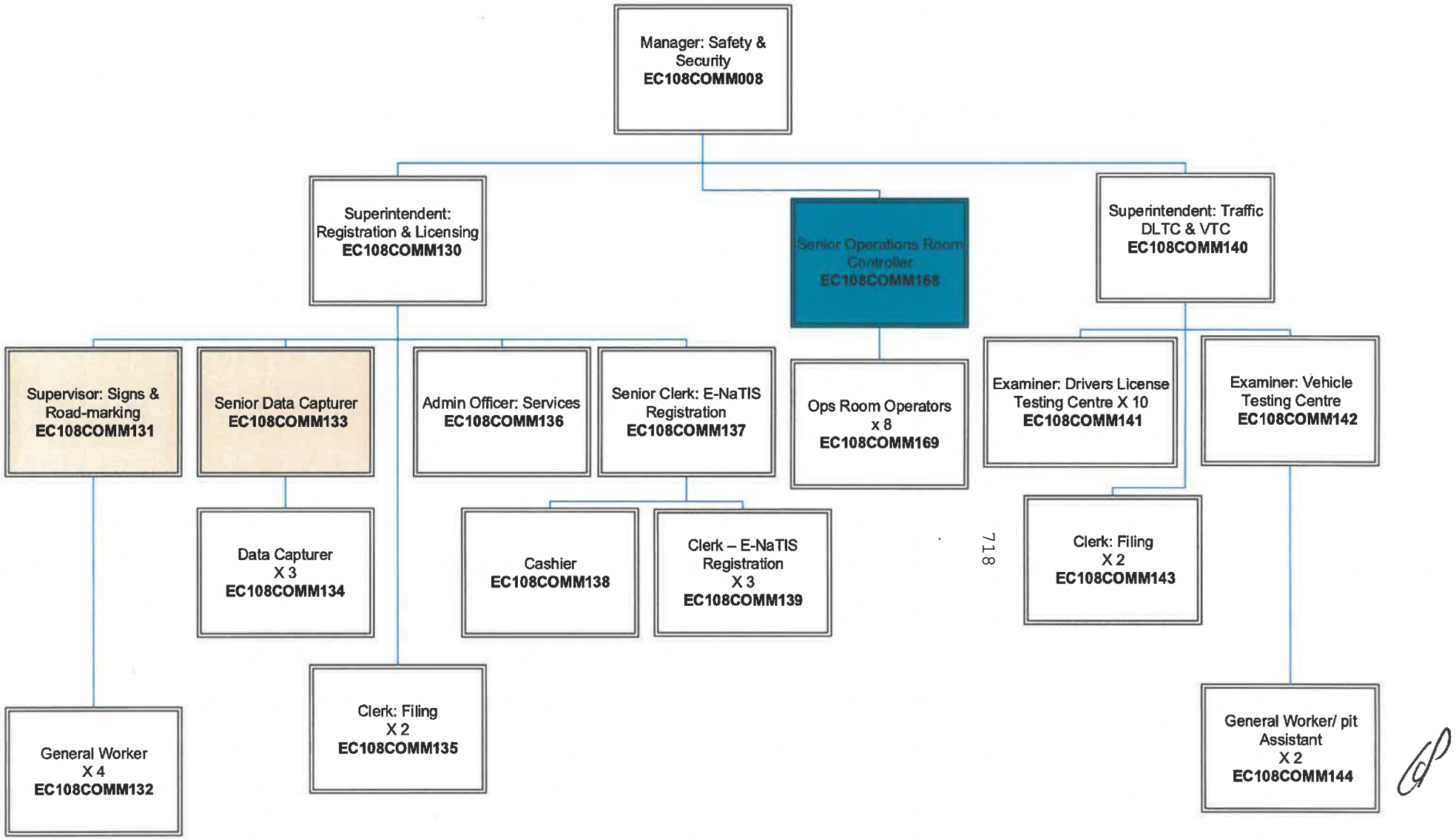
Community Services
Parks & Community Amenities
Library Services

Annexure 5.2.6



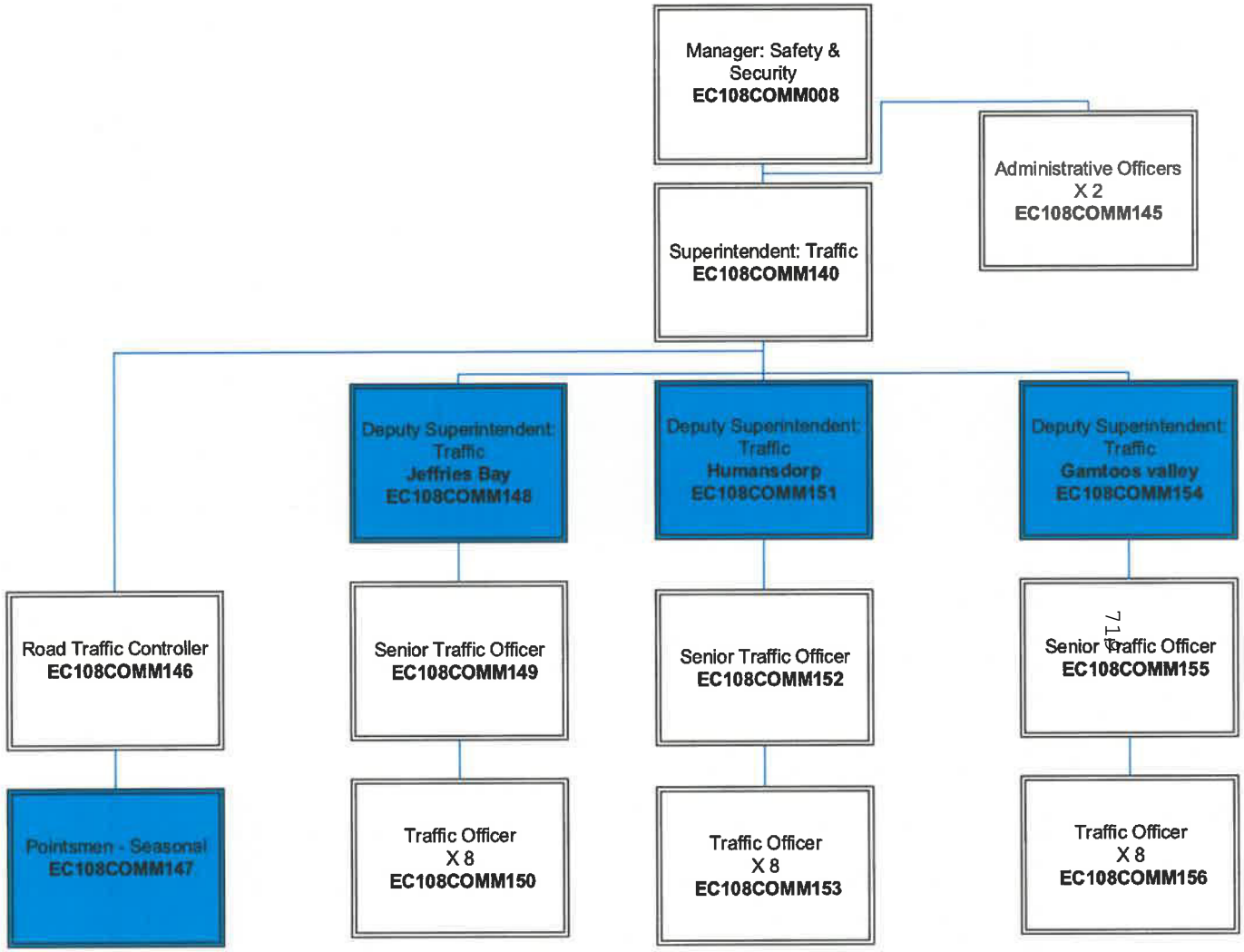
Community Services
Safety & Security

Annexure 5.3



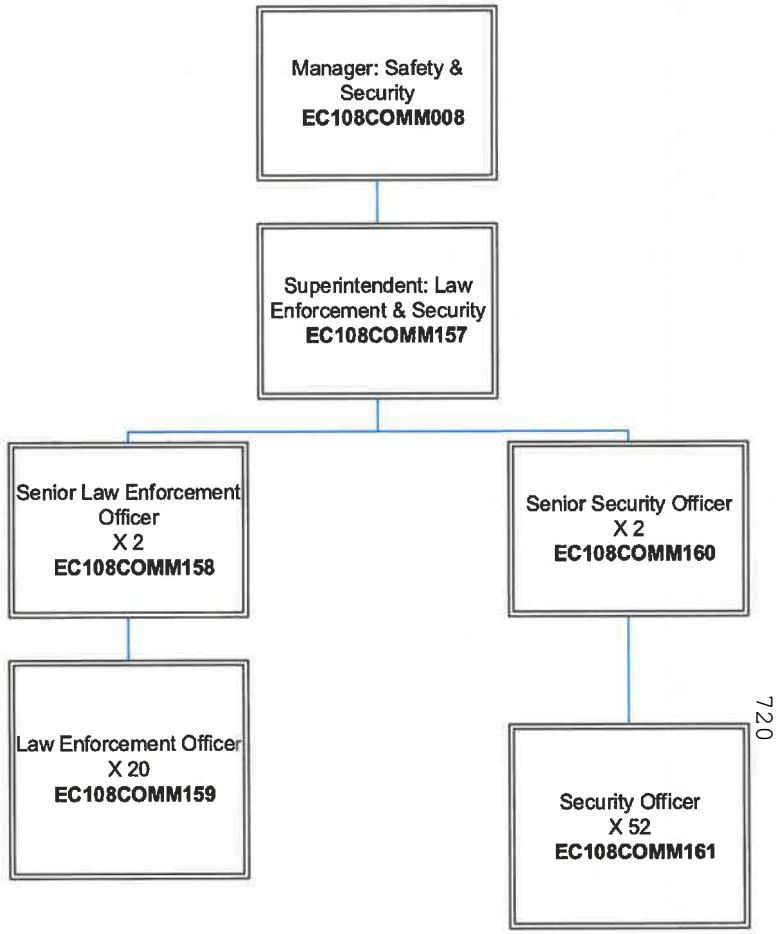
Community Services
Safety & Security
Traffic/ Law Enforcement

Annexure 5.3 Continued



Community Services
Safety & Security

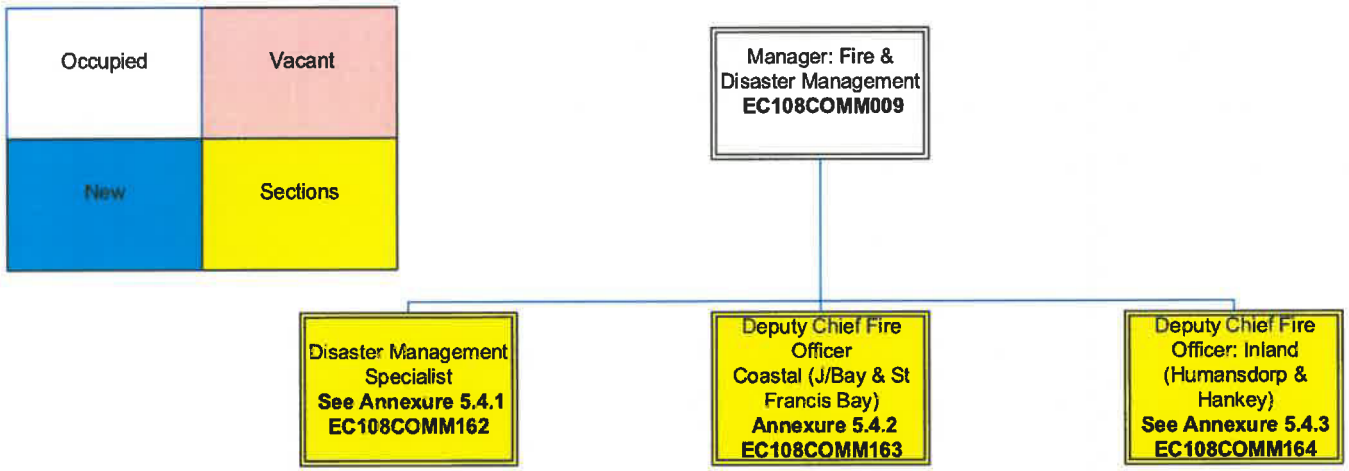
Annexure 5.3.1



COMMUNITY SERVICES

Disaster Management & Fire Services

Annexure 5.4

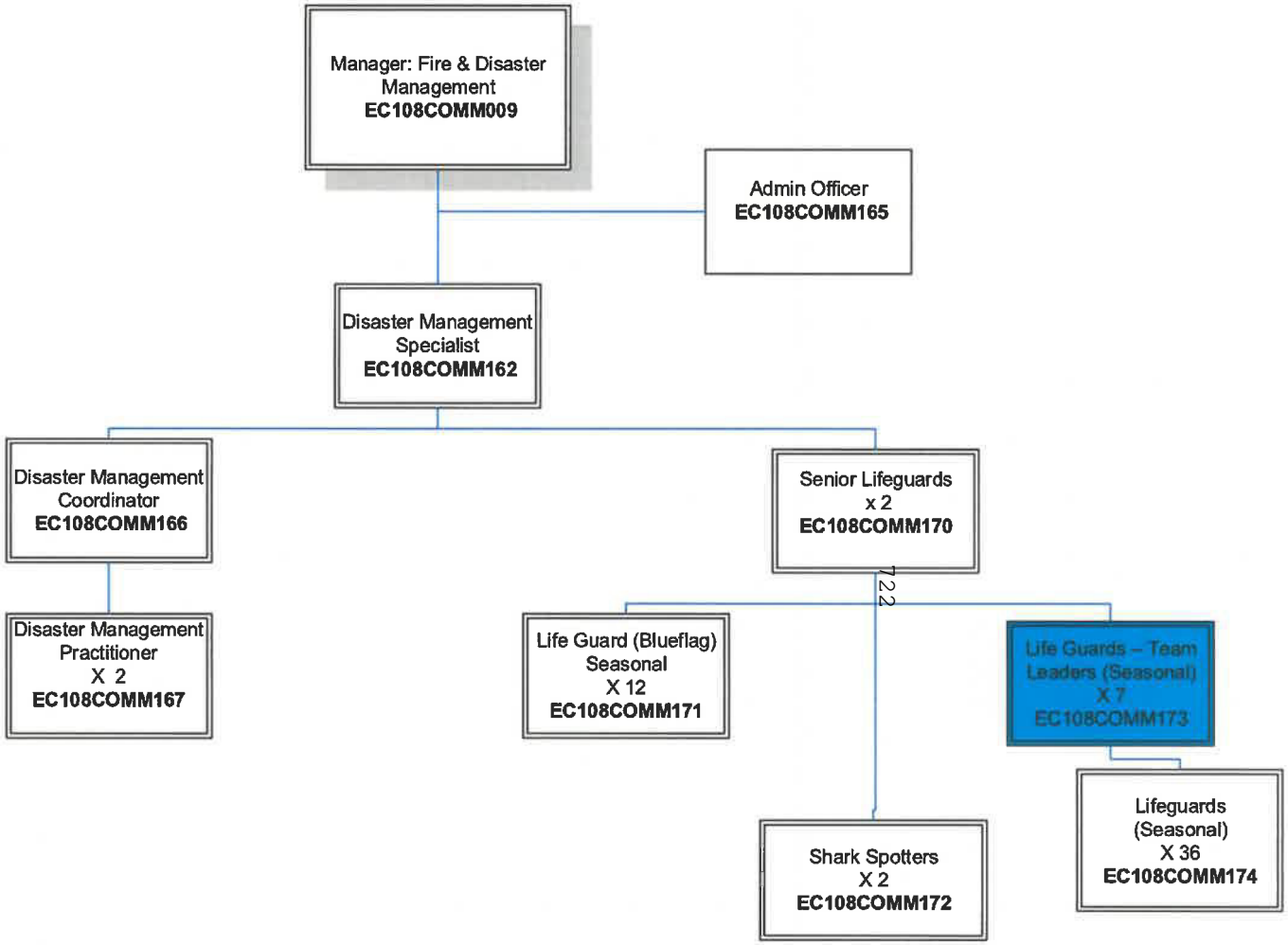


Community Services

Disaster Management and Fire Services

Disaster Management

Annexure 5.4.1

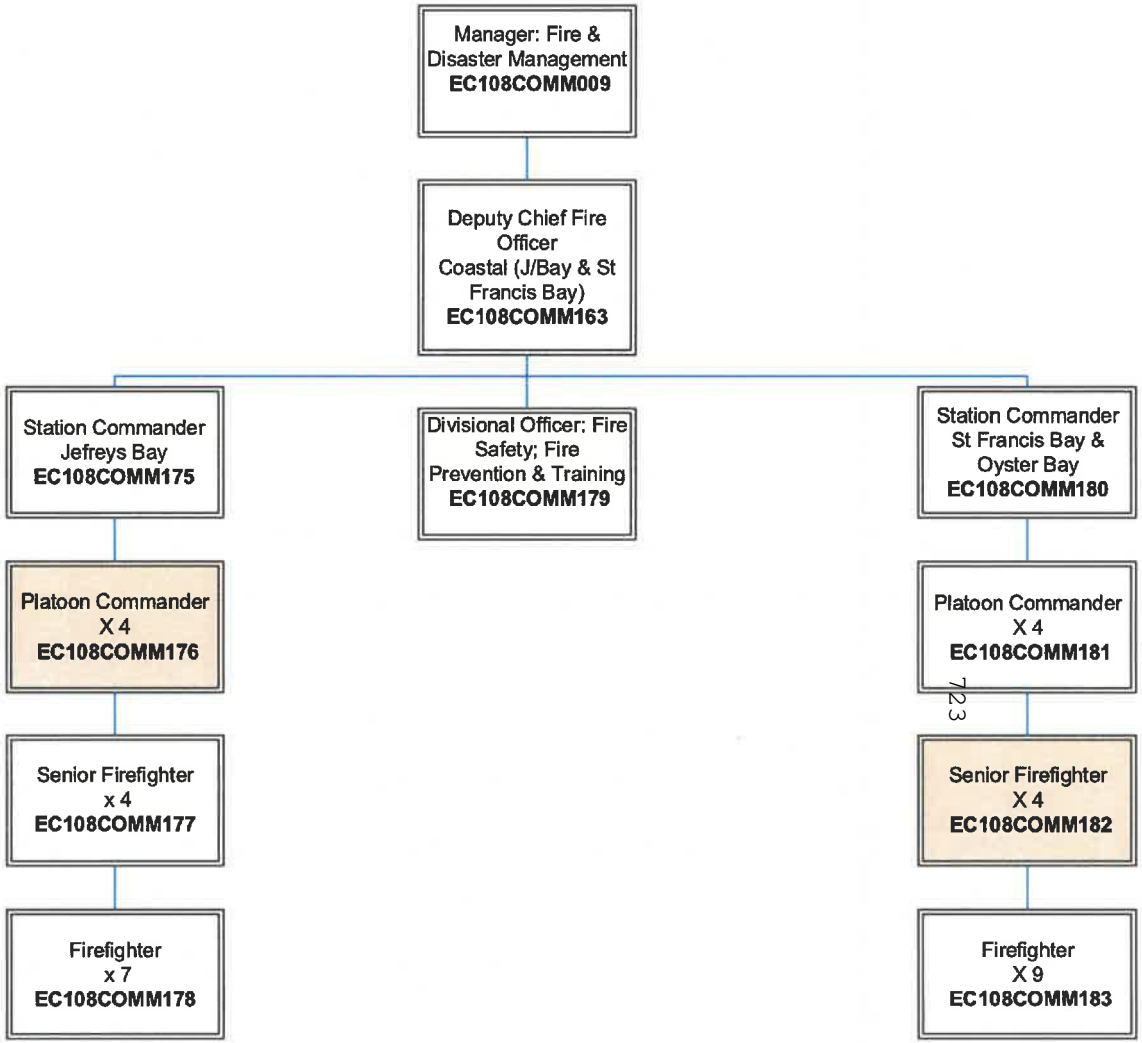


Community Services

Disaster Management & Fire Services

Fire Services: Coastal Region

Annexure 5.4.2

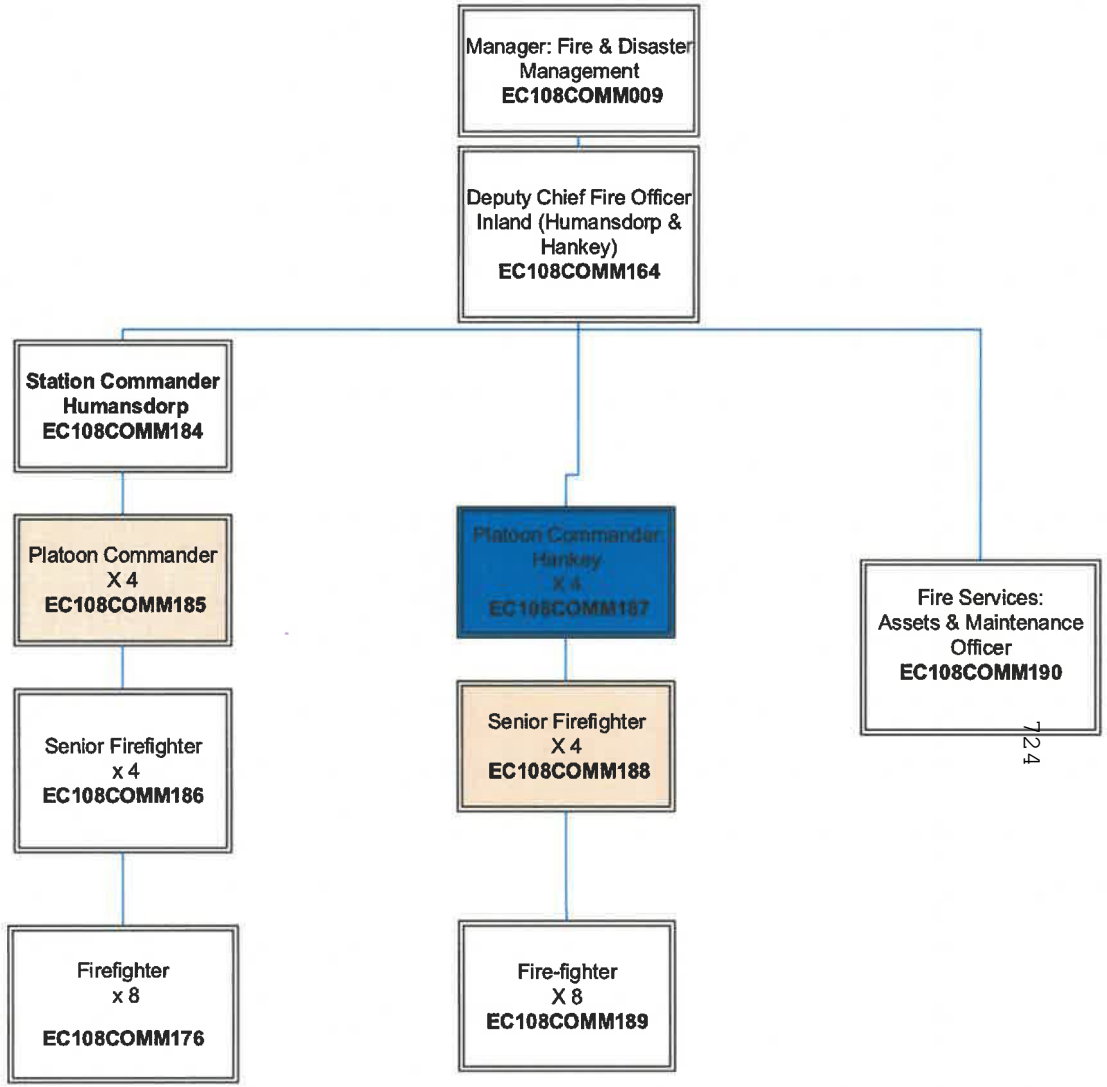


Community Services

Disaster Management & Fire Services

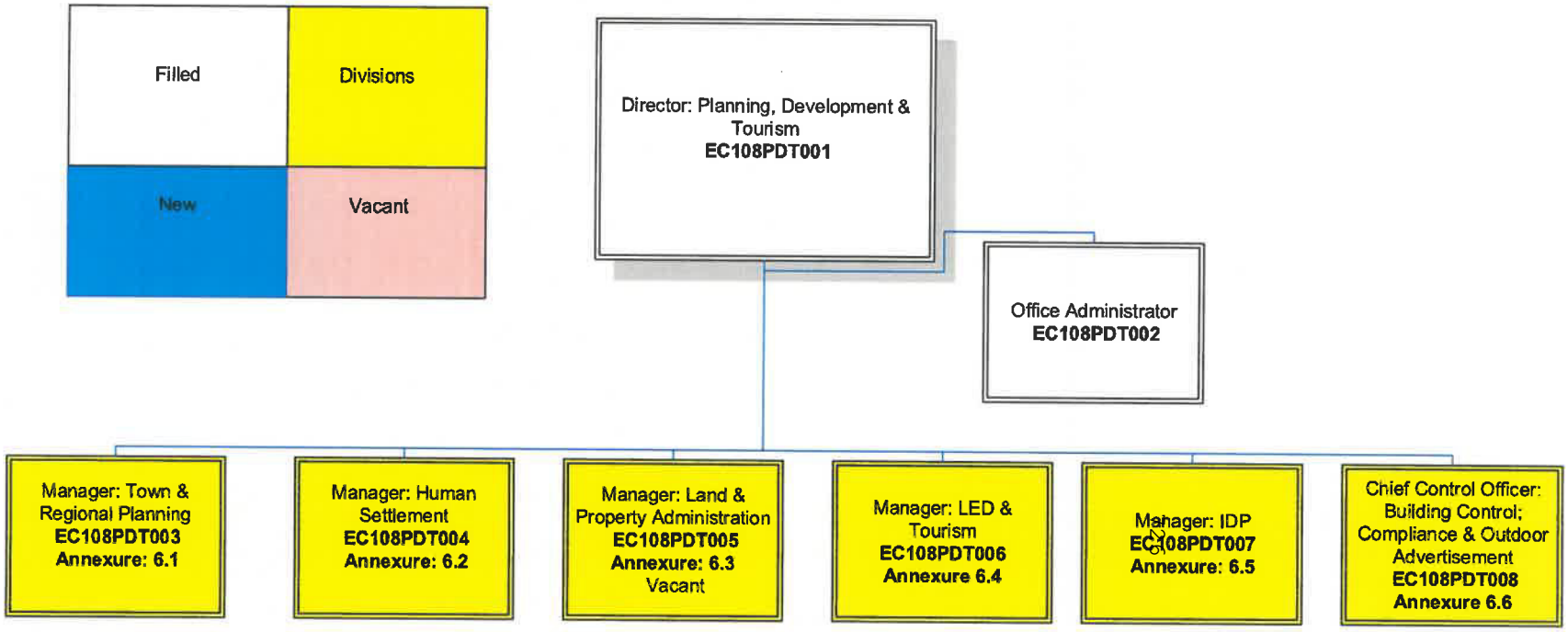
Fire Services: Inland Region

Annexure 5.4.3



6. PLANNING, DEVELOPMENT and TOURISM

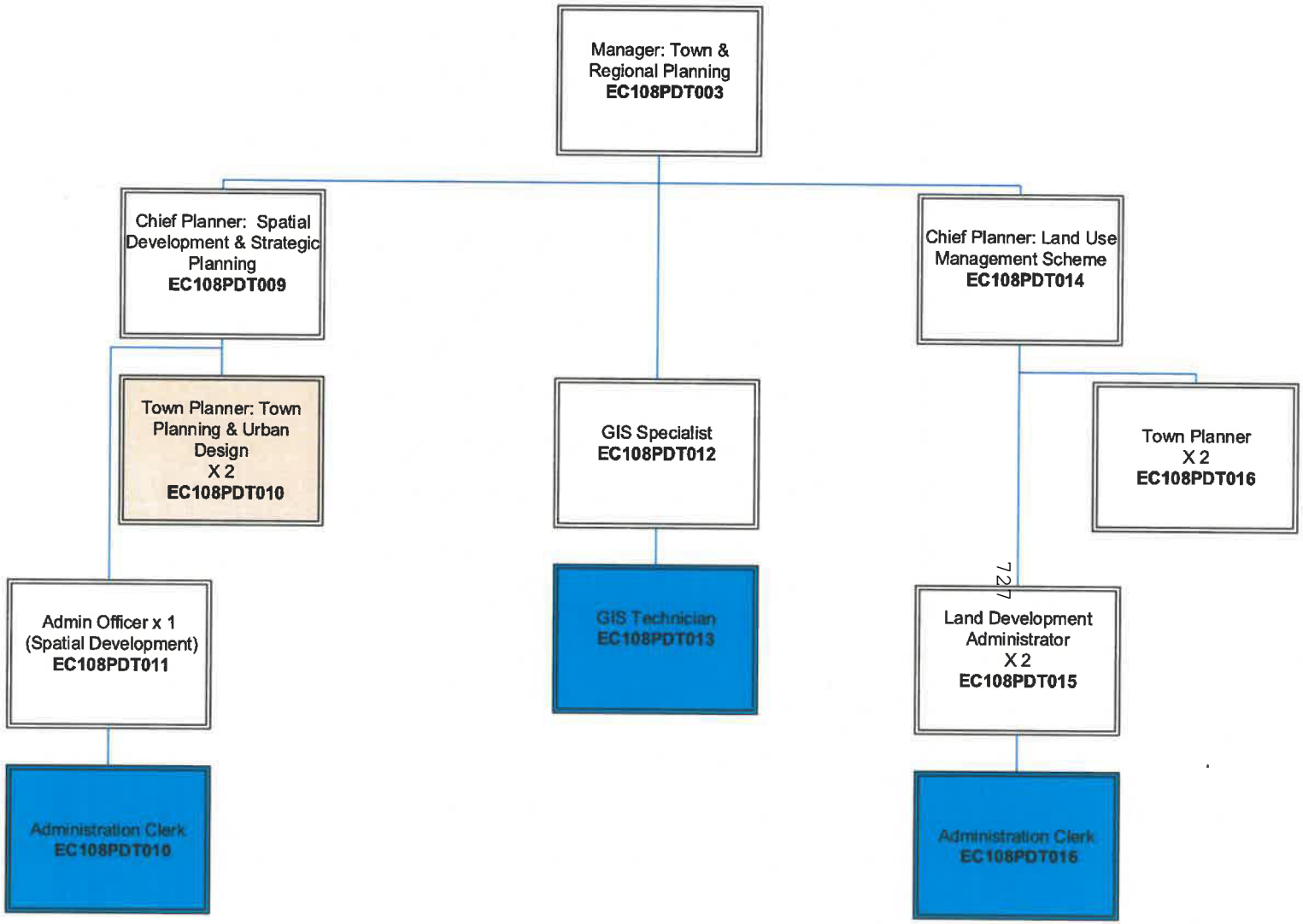
Kouga Local Municipality
Planning, Development & Tourism
Annexure 6



Planning, Development & Tourism

Town & Regional Planning

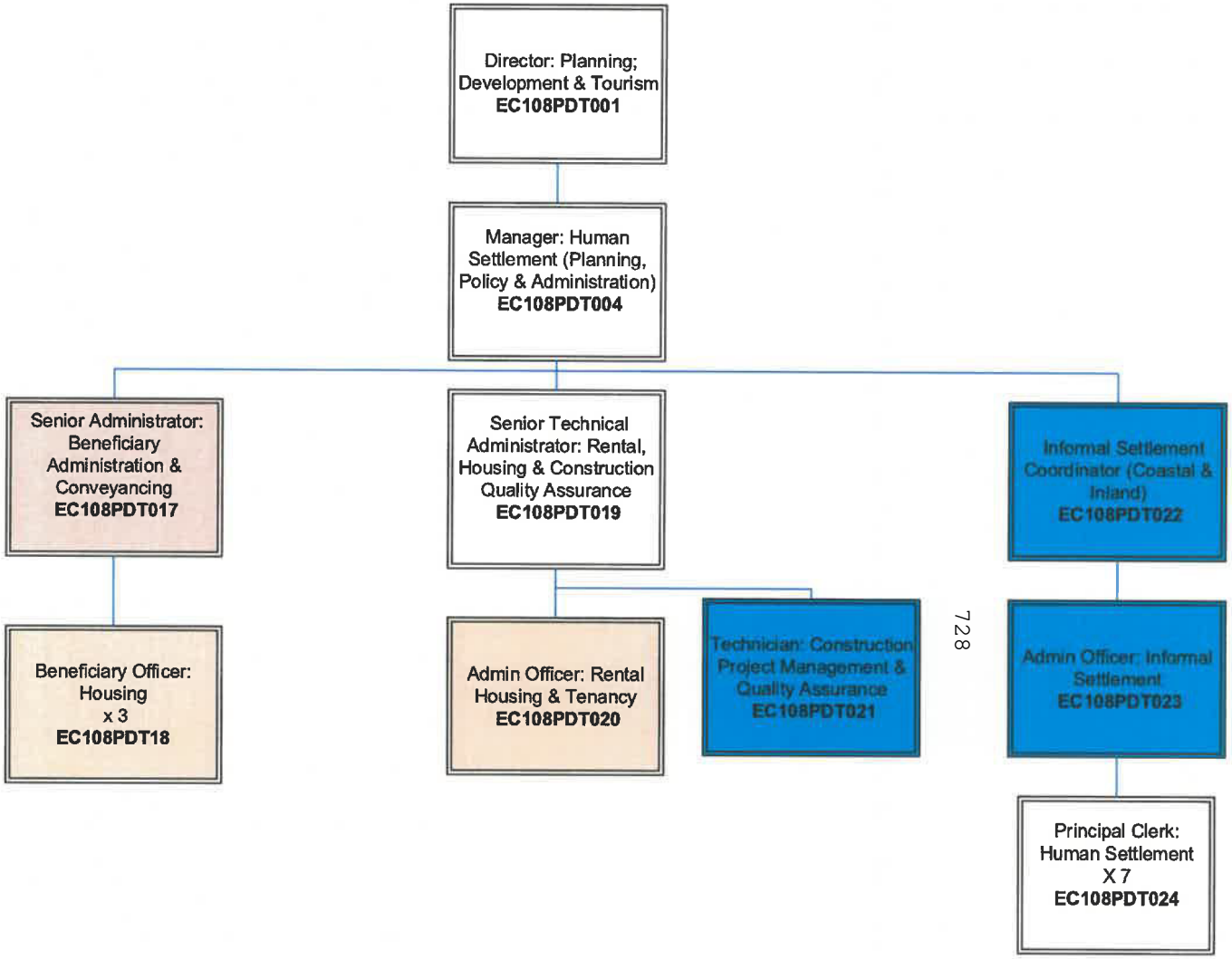
Annexure 6.1



Planning, Development & Tourism

Human Settlement

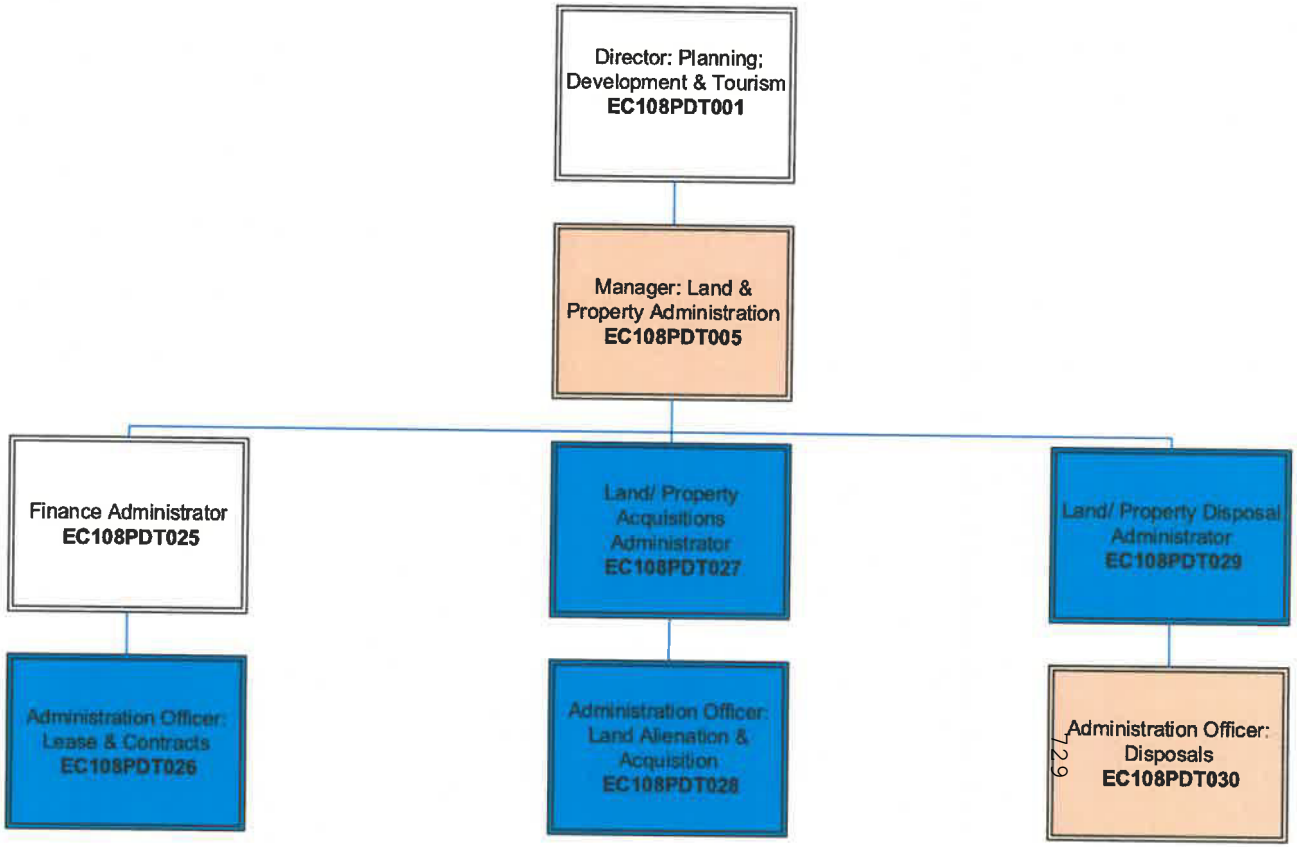
Annexure: 6.2



Planning, Development & Tourism

Land & Property Administration

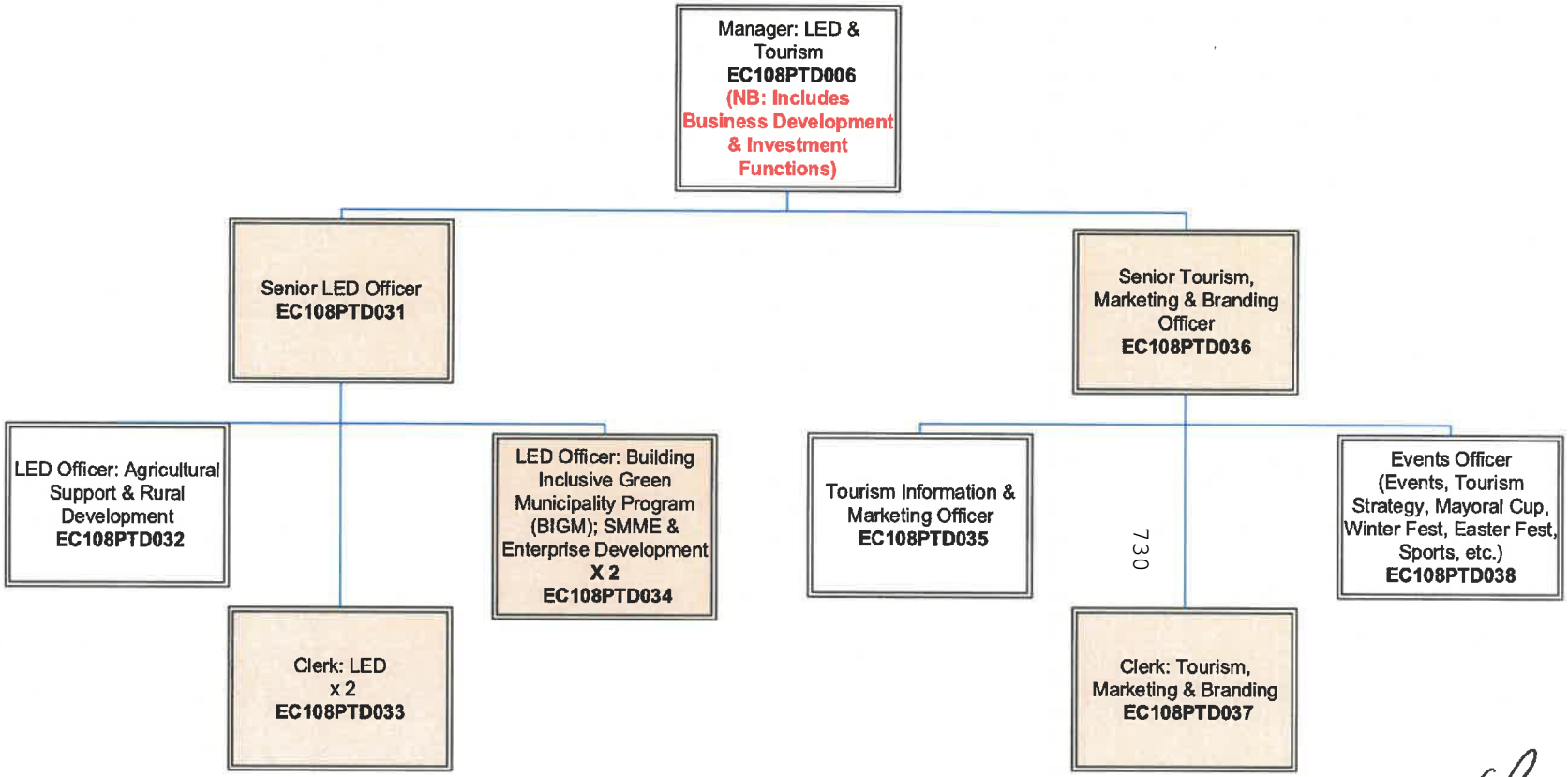
Annexure: 6.3



PLANNING, DEVELOPMENT AND TOURISM

Local Economic Development & Tourism

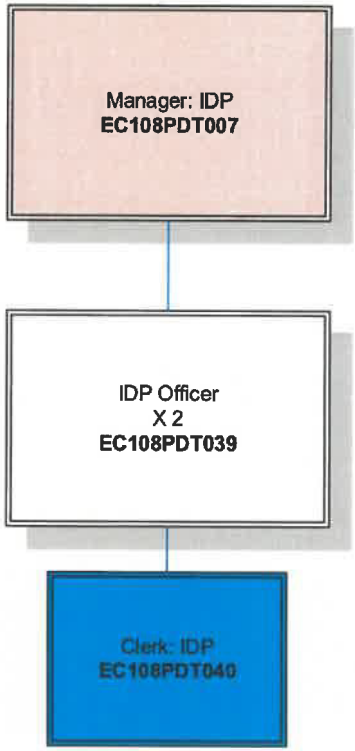
Annexure 6.4



PLANNING, DEVELOPMENT AND TOURISM

Integrated Development Planning

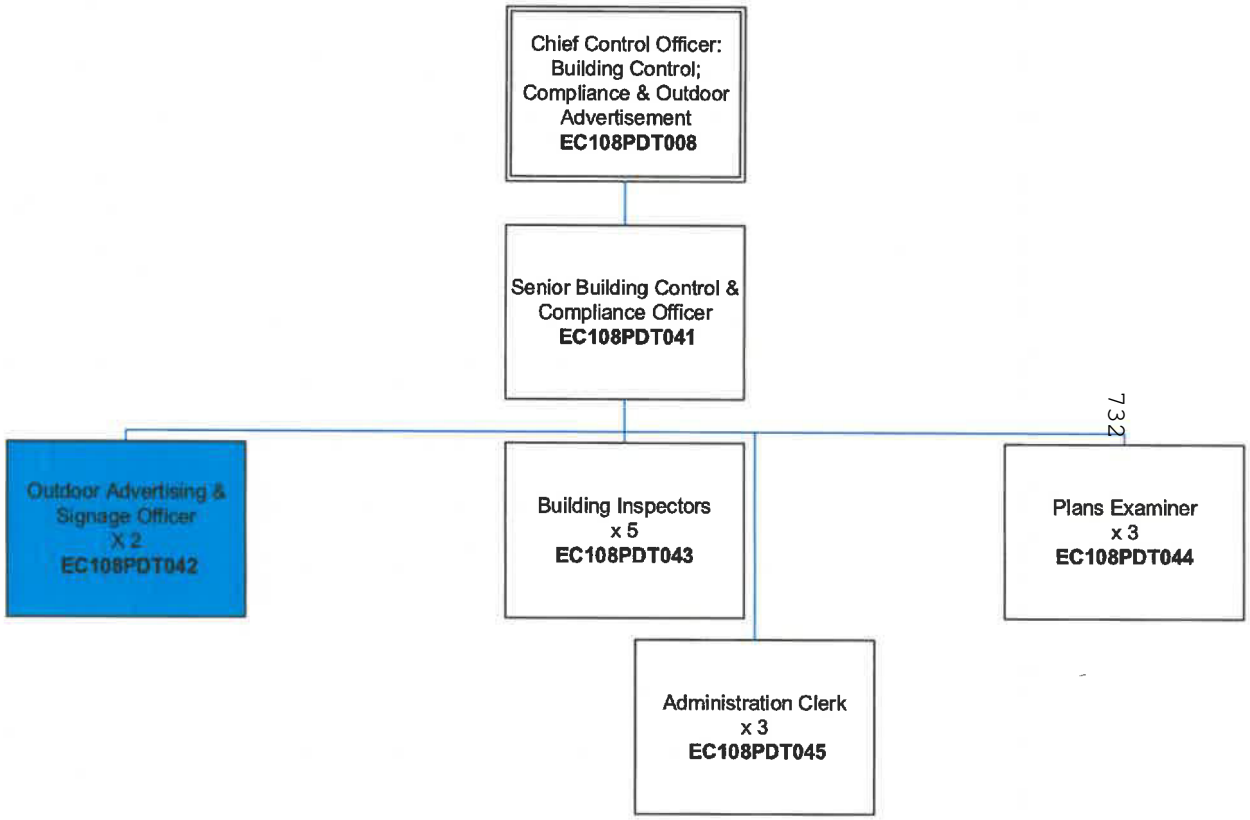
Annexure 6.5



Planning, Development & Tourism

Building Control; Compliance and Outdoor Advertising

Annexure: 6.6



REPORTS BY THE PORTFOLIO CHAIRPERSON: INFRASTRUCTURE & ENGINEERING

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

INFRASTRUCTURE & ENGINEERING

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/I&E4**

REGISTRATION OF NEW PROJECT ON THE MUNICIPAL INFRASTRUCTURE GRANT (MIG) - HIGH MAST LIGHT

1. Introduction

The purpose of this report is to request Council to approve additional project to be registered on the Municipal Infrastructure Grant (MIG).

2. Background

Currently only three projects are registered on MIG which includes:
- Upgrading of the Sewage Infrastructure in Hankey;
- Upgrading of Gravel Roads in Kouga;
- Upgrading/Improvements of Sports Facilities within Kouga.

Although sufficient projects are allocated to spend the MIG funding in the 2022/23 Financial Year, there is not sufficient projects registered on MIG to spend the grant in the 2023/24, 2024/25 Financial Years and the outer years. As such new projects must be identified and be approved by Council. Once Council has approved the projects the process of registering the projects on MIG will proceed.
This identified project is in the IDP with reference number IE100

The list of the projects identified are as indicated on the table below:

PROJECT NAME	ESTIMATED COST (Inc. VAT)	MOTIVATION
Installation of High Mast Lights in Kouga area.	R 20,000,000.00	The project will bring safety in Kouga areas.

3. Comment by Directorate

It is essential that the above projects be approved by Council so that they can be registered with MIG. The next platform for submitting new projects to COGTA is in August 2022 and September 2022.

4 Comments by Directorates:

4.1 Director: Corporate & Digital Services

None

4.2 Director: Planning, Development and Tourism

The report is noted.

4.3 Director: Community Services

The report is noted

4.4 Director: Finance

No Comment

4.5 Municipal Manager:

Report is supported.

5. Financial implications:

No comment received.

6. Legal implications:

None.

7. Recommendation

7.1 That the Item be accepted and approved.

Item prepared by: PMU Technician

Item Approved By: Acting Director: I&E:

Item noted by the Portfolio Councillor:

Item noted by the Municipal Manaager:

KOUGA MUNICIPALITY (EC108)

ORDINARY COUNCIL MEETING

INFRASTRUCTURE & ENGINEERING

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/I&E8**

STATUS OF THE WESTON WASTE WATER TREATMENT WORKS

1. Introduction

The purpose of this report is to update the Committee status of the Weston Waste Water Treatment Works during the 2021/2022 financial year.

2. Background

The vandalized and dilapidated state of the Weston Waste Water Treatment Works was recently brought to the attention of the Directorate: Infrastructure & Engineering by Councilor Mr. V. Zana (**Ward Councillor Ward 13**). A subsequent investigation was launched, and site visit was conducted.

The purpose of this report is to give feedback on findings and imminent recommendations in order to mitigate further losses.

3. Site Location

Weston is a rural village located approximately 2 km southwest of Hankey and is bounded by the following features

- Gamtoos River
- Hankey Pass



The village is situated on a hill with the natural fall in a south easterly direction. The erven are quite large (substantially larger than the 250 m2 of urban areas), and most are serviced by yard taps only. In some instances, the yard connections have been extended to the inside of the houses. The grades are steep and uniform simplifying the design of a waterborne sewerage system. The approximate size of the study area is 80 ha and is currently being utilized for a low-cost housing development for approximately 425 erven.

4. Project Background

The sewerage system currently being utilized in the area consists of approximately 75% pit latrines (VIP's) and approximately 25% septic tanks. These systems are perceived as inferior and potentially damaging to groundwater and are seen as a contamination risk to the soil in that area. There is currently no sewer reticulation in place to convey the sewerage generated by Weston to the Waste Water Treatment Works (WWTW).



5. Investigation Findings

Poor record keeping, and access to information with regards to this project being extremely difficult, as well as the short time frame given to compile the report, led to a very broad overview and content.

A. APPOINTED SERVICE PROVIDERS

i) Investigation report

The Infrastructure and Engineering Department of the Kouga Municipality (KM), in their letter dated 26 April 2006 appointed **Messrs PD Naidoo & Associates (PDNA)** to conduct a feasibility study for a package Sewage Treatment Plant in Weston, south of Hankey, in the Eastern Cape.

ii) Implementing agent/ Consulting Engineers

Mott MacDonald & ASSOCIATES was appointed as Consulting Engineers / Project Managers

iii) Contractor

WEC PROJECTS was appointed as Principal Contractor

iv) Contractual dates

- Tenders Advertised – 18 July 2013
- Tenders Closed – 30 August 2013
- Contract Awarded – 27 February 2014
- Construction Commencement – April 2014
- Practical Completion issued – 30 July 2015

Mott MacDonald PDNA

Kouga Local Municipality
PRACTICAL COMPLETION CERTIFICATE

Contract No	76/2013
Contract Title	Weston Waste Water Treatment Works
Employer	Kouga Local Municipality
Consultant	Mott MacDonald PDNA
Contractor	WEC Projects (Pty) Ltd

Date of Issue of this Certificate: 30 July 2015

Description of works completed by the Contractor in accordance with the specifications-

Complete construction of a 432 kl/day Waste Water Treatment Works and appurtenant works, inclusive of the following:
Construction of a Platform area, Fencing, Office and ablution facility and Drying beds

The final inspection was conducted on 22 July 2015, attended by N van Zyl (Mott MacDonald Limited), A Perils (KLM), J Zwiegalaar (DLGTA), S Oosthuysen (DWS) and V Bird (WEC) and all Works was found complete and in accordance with the Design Drawings. Some minor issues identified in securing the facility (mothballing) and was addressed, inspected subsequently and found to be in order.

As discussed and agreed on by all parties, the Works will be mothballed until such a time that the facility receive effluent to commission and test in full. The Final Completion Certificate will only be issued at the time of full commissioning.

Consultant: Mott MacDonald
Date:30-07-2015

Contractor: WEC Projects
Date: 12 Oct 2015

SITE PHOTOS

























6. Way Forward

This project has already been approved by Council to be registered as a MIG project. The project will be submitted for registration as a Planning project for the next District Appraisal Committee that will be held during September/October 2022.

7. Comments by the Directorates:

7.1 Municipal Manager:

Report is noted .

7.2 Comment: Acting Director : I&E

This project is instrumental in a holistically process to secure a housing development with this area, an item already served at council to allow us to register the project as a MIG project. Therefore this item serve to provide some background information on this project. Due to the fact that it was basically handed over without external flow into the plant made it less important to those that needed to maintain the plant and this is the result.

7.3. Acting Director: Corporate & Digital Services

None

7.4 Director: Finance

None

7.5 Director: Community Services

The report is noted.

7.6 Director: PDT

The report is noted.

8. Financial implications

- Security Guard at R 15 000 per month.
- This is to ensure no further vandalising of the existing plants.

9. Legal implications

- DWS non-compliance and prospective penalties
- Fruitless and wasteful expenditure

10. Other implications

- Safety hazard to surrounding communities
- Total dysfunctional facility

11. Recommendation

11.1 That Council treat this as a high priority project.

11.2 That Council secure funding in order to safeguard the area as Kouga is not in compliance with the law in terms of safety.

Item prepared by: Acting Manager: Civil Services

Item Approved By: Acting Director: I&E:

Item noted by the Portfolio Councillor:

Item noted by the Municipal Manager:

REPORTS BY THE PORTFOLIO CHAIRPERSON: PLANNING AND DEVELOPMENT

KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

PLANNING, DEVELOPMENT & TOURISM

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/PDT3**

IN PRINCIPLE APPROVAL FOR LONG TERM LEASE OF A PORTION ERF 499, HUMANSDORP TO CD FREIGHT LOGISTICS FOR INDUSTRIAL PURPOSES

1. Introduction

The purpose of this item is to inform Council of the application received from CD Freight Logistics (Pty) Ltd. for the lease of a portion of Erf 499 situated in Humansdorp. The portion referred to is located east of the R330 and north of the Kouga Fire Station in Humansdorp.

2. Background

Erf 499 id earmarked for Industrial Park in terms of the Municipal Spatial Development Framework. The Department received an application from Mr. Damons of CD Freight Logistics (Pty) Ltd. Owned by a local businessman and employing 25 people in the Logistics business in Kouga.

The application is for a 9 years and 11 months to develop a multi-functional industrial business facility – more details to be shared with Council if needed to protect his proposal.



3. Comments by the Directorates (Sect. 14)

ERF	AREA	LAND USE SCHEME	BUILDING CONTROL	MANAGEMENT
A portion of Erf 499	Humansdorp	Developer must obtain land use rights (Consent Use) for business development under existing zoning.	Building Plans to be submitted after land use authorisation	AS: Supported TS: Municipal and Eskom mv lines are in this area. TS: No services in vicinity – developer to supply. CS: No objection, Fire - and Traffic Services to comment. CS (Traffic): My concern is the noise pollution and movement next to the testing tract, which might distract applicants. Other than that, a boundary wall needs to be erected. CS (Fire): With regards to the request to comment on Erf 499 and or portion thereof. As this area is reasonably covered with vegetation and dry material and is prone to veld fires, our recommendation is that whatever the land or portion thereof is used for that a reasonable fire break be made on the boundary and the area be cleared well to prevent veld fires from spreading from the adjacent land/portions onto it and cause damages. Should any structures be erected then building plans will be submitted for approval. HS: No objection

4 Comments by Directorates:

4.1 Director: Planning, Development and Tourism

Report supported

4.2 Director: Corporate & Digital Services

None

4.3 Acting Director: Infrastructure and Engineering

None

4.4 Director: Community Services

Item noted

4.5 Municipal Manager

The report is noted and supported.

4.6 Chief Financial Officer

No comments received

5. Financial implications

There will be financial implications.

i) Land surveyor cost (subdivision, surveyor diagrams and registration fees)
ii) Professional valuator cost (valuation certificate)

6. Legal implications

Should Council resolve to lease the property herein, the applicant shall be responsible for all Land Surveyor as well as other administrative costs (valuation, etc.) associated with the property. There would be no financial implication to council.

Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003, Sections 14, 90 and 33 (MFMA).
In term Sec 63 (1) and (2) of the MFMA: Asset and liability management

7. Recommendation

7.1 That Council grant in-principle approval for the lease of a portion of Erf 499, Humansdorp for 9 years and 11 months.

7.2 That Council grant authorization to the Accounting Officer to advertise the immovable property herein.

7.3 That Council confirms that the land is not needed to provide the minimum level of basic municipal services.

7.4 That the market related rental valuation be obtained and presented to Council for Final approval.

7.5 That a land surveyor be appointed to attend and conclude the subdivision, etc. as well as all other administrative costs for the cost of the applicant.

7.6 That all applicable SPLUMA By-Law and ILUS requirements are met prior operations

7.7 That all bulk services that are required, needs to be provided by the developer with no financial implications to Council.

Proposed: V Zana Seconded: W Van der linde

Item prepared by Acting Manager Land: S. Grootboom

Item approved by the Director PDT:
(Ms. FF Mabusela)

Item noted by the Portfolio Chairperson:
(Cllr. H Bornman)

Item endorsed by : The Municipal Manager

KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

PLANNING, DEVELOPMENT & TOURISM

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/PDT6**

3-YEAR SPONSORSHIP PROPOSAL: ST FRANCIS TOURISM REQUEST EVENT SUPPORT FOR THE ANNUAL CALAMARI FESTIVAL HOSTED IN ST FRANCIS BAY FROM THE 23 – 25 OF SEPTEMBER 2022 WITH CONSIDERATION FOR EXTENTION FOR 2023 - 2024

1. Purpose

The purpose of this item is to seek Council's approval for financial support to host the Calamari festival hosted annually in St Francis Bay from 23 – 25 September 2022 with consideration for an extension for 2023 - 2024.

2. Background

With the huge success of the 3 editions of The Calamari Festival, St Francis Tourism has found its flagship festival, one that can become the next "Oyster" Festival. The vision is to build on the various sporting events and to provide a fun festival for the young and old. This year they extended their festival by including the 25th, offering a full weekend programme to encourage visitors to book accommodation and visit the other sites and establishments in and around St Francis.

From the inaugural Calamari Festival, Kouga Municipality played a major role in the funding of the event. We as St Francs Tourism share the vision of the executive Mayor to have Kouga declared as the events capital of SA.

Marketing for the event already started and social media posts are done on a regular basis. Event was created on Facebook and there is a lot of interest, comments and questions. Adverts booked for the next 3 editions of the local Info Ads and we will also do advertisements in Kouga Express leading up to the event as well as newspapers in the greater Nelson Mandela Bay district. This year the partnership with Karoo Radio ensured radio adverts of the event as well as the use of their social media platforms.

The following events will form part of the Calamari Classic and Festival for 2022

- Calamari Classic Golf Tournament (St Francis Bay Golf Club)
- Calamari Classic Bowls Tournament (St Francis Bowls Club)
- Calamari Festival 2022 (St Francis Tourism)
- Nautical Half Marathon (St Francis Runners)
- Calamari Classic Squash Tournament (St Francis Squash Club)
- Calamari Tops Wine Festival (St Francis Tourism & Tops Liquor Store)

The sporting events attract participants from all over the Eastern Cape, Western Cape, Gauteng and KZN, with the Golf and bowls events are already fully booked.

We sure have a winning strategy with the uniqueness of the "Calamari" element. The Calamari Cook Off – our major event at the festival proves to be very popular. Entry fees will be donated to our local NSRI Station 21 in support of their commitment and hard work. With the festival being held during Heritage weekend the focus is to host stalls with local products and support stalls from our local community.

We do hope to continue and build on this partnership to make this a premier event in the Eastern Cape and the South African Events Calendar.

It will be highly appreciated if Kouga Municipality can support this event with an amount of R 200 000.00 in 2022 and consideration for continued financial support of same by extending the sponsorship in 2023 and 2024.

For reference to the above item please see attached **Annexures A and B** as attached.

3. Comments by Directorates:

3.1 Director: Planning, Development and Tourism

Report supported

3.2 Director: Corporate & Digital Services

None

3.3 Acting Director: Infrastructure and Engineering

None

3.4 Director: Community Services

Item noted

3.5 Municipal Manager

The report is noted and supported.

3.6 Chief Financial Officer

No comments received

4. Financial Implications

R200 000.00 (Two Hundred Thousand) excluding vat. Each year from 2022 - 2024

5. Legal Implications

Section 67 of the MFMA reads as follows:

Funds transferred to organisations and bodies outside government
67. (1) Before transferring funds of the municipality to an organisation or body outside any sphere of government otherwise than in compliance with a commercial or other business transaction, the accounting officer must be satisfied that the organisation or body—
(a) has the capacity and has agreed—
(i) to comply with any agreement with the municipality;
(ii) for the period of the agreement to comply with all reporting, financial

management and auditing requirements as may be stipulated in the agreement;

(iii) to report at least monthly to the accounting officer on actual expenditure against such transfer; and
(iv) to submit its audited financial statements for its financial year to the accounting officer promptly;
(b) implements effective, efficient and transparent financial management and internal control systems to guard against fraud, theft and financial mismanagement; and
(c) has in respect of previous similar transfers complied with all the requirements of this section.
(2) If there has been a failure by an organisation or body to comply with the requirements of subsection (1) in respect of a previous transfer, the municipality may despite subsection (1)(c) make a further transfer to that organisation or body provided that—
(a) subsection (1)(a) and (b) is complied with; and
(b) the relevant provincial treasury has approved the transfer.
(3) The accounting officer must through contractual and other appropriate mechanisms enforce compliance with subsection (1).
(4) Subsection (1)(a) does not apply to an organisation or body serving the poor or used by government as an agency to serve the poor, provided—
(a) that the transfer does not exceed a prescribed limit; and
(b) that the accounting officer—
(i) takes all reasonable steps to ensure that the targeted beneficiaries receive the benefit of the transferred funds; and
(ii) certifies to the Auditor-General that compliance by that organisation or body with subsection (1)(a) is uneconomical or unreasonable.

6. Recommendations

6.1 That Council approves the funding amount of R200 000.00 (Two Hundred Thousand rand) excluding vat. annually towards the Calamari Festival hosted by St Francis Tourism in St Francis Bay for a 3-year period from 2022 - 2024.

6.2 That Council authorizes the Accounting Officer to conclude a 3-year Funding Agreement / SLA with St Francis Tourism in respect of sponsorship stated in (7.1) above.

Drafted by LED & Tourism -Events Coordinator: Ms. L Campher

Item approved by the Director PDT:
(Ms. FF Mabusela)

Item noted by the Portfolio Chairperson:
(Cllr. H Bornman)

Item endorsed by : The Municipal Manager

Annexure A

St Francis Publicity Association
3 Assissi Dr, St Francis Bay
PO Box 105, St Francis Bay, 6312
Tel +27 (0) 42 294 0076
info@stfrancistourism.co.za

19 Julyd 2022

Kouga Municipality
Director of Planning, Development and Tourism
Attention : Fezeka Mabusela

3-YEAR SPONSORSHIP PROPOSAL CALAMARI FESTIVAL 2022

1. Description and Introduction

1. The 4th annual Calamari Festival, hosted by St Francis Tourism will be held on 23 – 25 September 2022.
2. This is the signature event for the greater St Francis area, showcasing our local Calamari industry. It is a local Festival – unique to St Francis Area
3. The festival started in 2017 and has grown annually, sadly in 2020 no festival was possible due to Covid restrictions and in 2021 we hosted a deconstructed version to revive tourism and visitors could taste different calamari dishes at the various restaurants in the greater St Francis.
4. This festival is held on the POS next to the Municipal building and the Municipal parking area in the centre of St Francis Bay, this year we plan to increase the area and include the POS adjacent to the tennis courts and St Francis drive. Our event application included a request for road closure of a section of Assissi drive to join the areas has been summitted.
5. The decision by the committee of St Francis Tourism to coincide the Calamari Festival with the already popular and known Calamari Classic sporting weekend in St Francis proved to be a good one. With having the festival and providing activities for the whole family we managed to have families join the golfers and bowlers to stay for the weekend but also those that didn't normally bring their families with did as there is added entertainment. In 2018 the St Francis Runners Club added the Nautical Half Marathon to the calendar and this year the Squash club also have a tournament over the festival period.
6. The program includes live music, kids entertainment arena, the popular Calamari Cook Off with tasters sold to public, a local fashion show (local manufactures), a live radio broadcast, Market stalls and a beer garden. The Calamari Tops Wine Festival on the Friday afternoon/ evening which will kick off the festivities.
7. The main attraction of the Calamari Festival is the Cook Off competition with local calamari. Our goal is to have about 20 Teams competing this year – as in the past we will support teams from our local community.
8. About 30-40 casual jobs will be created over the 2 days of the festival.

2. Background

The following events will form part of the Calamari Classic and Festival for 2022

- Calamari Classic Golf Tournament (St Francis Bay Golf Club)
- Calamari Classic Bowls Tournament (St Francis Bowls Club)
- Calamari Festival 2022 (St Francis Tourism)

- Nautical Half Marathon (St Francis Runners)
- Calamari Classic Squash Tournament (St Francis Squash Club)
- Calamari Tops Wine Festival (St Francis Tourism & Tops Liquor Store)

The sporting events always attract participants from all over the Eastern Cape, Western Cape, Gauteng and KZN. The Golf and bowls events are already fully booked.

We sure have a winning strategy with the uniqueness of the "Calamari" element. The Calamari Cook Off – our major event at the festival proves to be very popular. Entry fees will be donated to our local NSRI Station 21 in support of their commitment and hard work.

With the festival being held during Heritage weekend we always focus on having stalls with local products and do support stalls from our local community.

3. Marketing

Marketing for the event already started and social media posts are done on a regular basis. Event created on Facebook and there is a lot of interest, comments and questions. Adverts booked for the next 3 editions of the local Info Ads and we will also do advertisements in Kouga Express leading up to the event as well as newspapers in the greater Nelson Mandela Bay district.
Our partnership with Karoo Radio ensured radio adverts of the event as well as the use of their social media platforms.

4. Finances

Breakdown of budgeted expenses:

Live entertainment and MC	R 14500 – Possible MC sponsor R1500
Sound Equipment	R 30000 – Sponsored
Stage	R 5000 – Sponsored
Advertising, printing and design	R 24500
Radio adverts	R 10000 – Sponsored
Insurance	R 7500
Site preparation & Clean-up	R 2000
Security Guards	R 7500 – Possible sponsor R2500
Toilet rental	R 12000
Liquor License	R 3500
Tents and Equipment rental	R102000 – Possible discount of R2000
Photographers	R 3000 – Possible sponsorship
Sundries	R 10000 – Possible sponsor R2500
Wages	R 25000
Total	**R 256500**

5. Proposal

With the huge success of the 3 editions of The Calamari Festival we are sure that we have found our 'niche' Festival for the St Francis area and that this can become the next "Oyster" Festival. The vision is to build on the various sporting events and to provide a fun festival for young and old. Additions to the weekend programme to encourage visitors to book accommodation and visit the other sites and establishments in and around St Francis.

From the inaugural Calamari Festival Kouga Municipality played a major role in the funding of the event. We as St Francs Tourism share the vision of the executive Mayor to have Kouga declared as the events capital of SA.

We do hope to continue and build on this partnership to make this a premier event in the Eastern Cape and the South African Events Calendar.

It will be highly appreciated if Kouga Municipality can support this event with an amount of R 200 000.00 in 2022 and consideration for continued financial support of the same through extension in 2023 and 2024.

Budget for 2022

Live entertainment and MC	R 13000
Advertising, printing and design	R 24500
Insurance	R 7500
Site preparation & Clean-up	R 2000
Security Guards	R 5000
Toilet rental	R 12000
Liquor License	R 3500
Tents and Equipment rental	R100000
Sundries	R 7500
Wages	R 25000
Total	**R 200000**

Kouga municipality will be the main sponsor of the event. Kouga branding will feature on all media, posters, brochures and advertisements. Kouga Municipality will also receive airtime on Karoo Radio with the advertisements of the event. Karoo Radio will do live broadcasting on the day of the festival and there will be opportunity for live interviews with the management of Kouga Municipality.

There will be space for Kouga Municipality branding on the 2 days of the festival and a space/platform for Kouga Municipality to use for marketing or a municipal initiative. With the current drought in Kouga we specially want to invite Splash to join us on the Saturday and stress our current water shortage to all visitors and locals. Kouga Municipality is also welcome to enter a team into the Calamari Cook Off.

The Calamari Festival is one of four events hosted by St Francis Tourism on an annual basis, we are co-hosts of the St Francis Amanzi Challenge (1st edition in March 2022), we will again host the Amazing Race (2nd edition) this year in early December, and we also host the Whale Festival in June every year.

Please do not hesitate to contact me if you have any questions.

Kind regards

Hantie van der Westhuizen
Office Manager, St Francis Tourism

Annexure B



The poster was done before the extension of event dates.

KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

PLANNING, DEVELOPMENT & TOURISM

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/PDT8**

EXTENSION OF LEASE OF LAND FOR A CELLULAR BASE STATION (VODACOM PROPRIETARY LIMITED) – A PORTION OF ERF 406, PARADISE BEACH (PARADISE BEACH WATER RESERVOIR)

1. Introduction

The purpose of this report is for Council to consider the request from Vodacom Proprietary Limited for the extension of the lease of a portion of Erf 406, Paradise Beach (Paradise Beach Water Towers).

2. Background

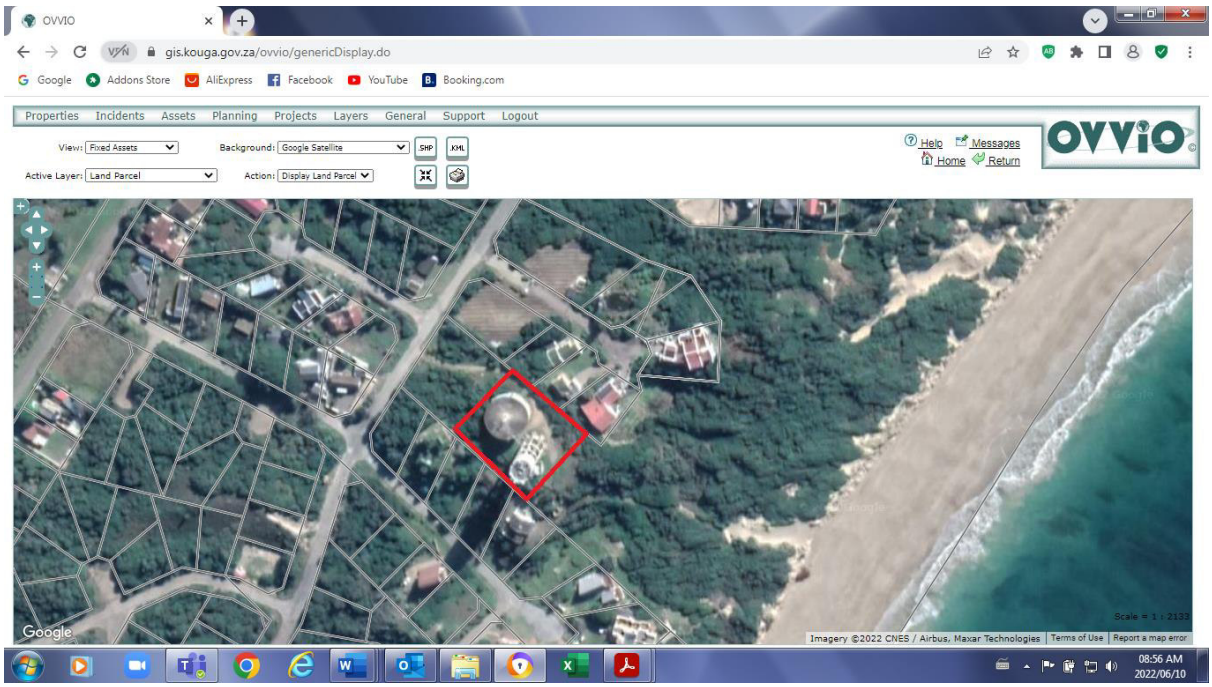
The lease expired and are currently on a month-to-month basis whereby payment is made after submission of invoices.

It is recommended that the administrative processes be finalized in order to load the billing on the system.

The Planning, Development & Tourism Directorate is the custodian of the Asset Disposal and Lease Policy for Municipal Owned Immovable Properties and in conjunction with the relevant Heads of Departments, responsible for the implementation of the policy as well as the monitoring of adherence thereof.



The portion of land referred to is situated at the Paradise Beach Water Towers and is approximately 100m² in extent.



3. Comments from service departments (Sect. 14)

ERF	AREA	LAND USE SCHEME	BUILDING CONTROL	MANAGEMENT
Erf 406	Paradise Beach		Building Plans to be submitted after land use, spacial planning authorization and compliance with all other applicable legislation	AS: Supported TS: Electrical supply available on street kiosk. TS: I & E have water retaining infrastructure on site – no telecom infrastructure allowed on water retaining structures. CS: Supported, provided that all applicable authorizations are obtained and public participation are done in all affected residential areas. HS: No objection

4. Comments by Directorates:

4.1 Director: Planning, Development and Tourism

Report supported

4.2 Director: Corporate & Digital Services

None

4.3 Acting Director: Infrastructure and Engineering

None

4.4 Director: Community Services

Item noted

4.5 Municipal Manager

The report is noted and supported.

4.6 Chief Financial Officer

Item noted.

5. Financial implications

There will be no financial implications to Council, all costs for the applicant.

Professional valuator cost (valuation certificate), advertisement cost, etc.

6. Legal implications

Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003, Sections 14, 90 and 33 (MFMA).

In term Sec 63 (1) and (2) of the MFMA: Asset and liability management.

Should Council resolve to lease the property herein, the applicant shall be responsible for all administrative costs (valuation, advertisement, etc.) associated with the property. There would be no financial implication to council.

That an application form be submitted together with the following supporting documents:

- Copy of title deed (if privately owned)
- Proposed Site plans
- A comprehensive motivation
- Zoning Certificate
- Locality plan
- Power of attorney, if applicant is not the owner (Consent from the MM)
- Comments from EC Department of Environmental Affairs
- Civil Aviation Authorisation

7. Recommendation

7.1 That Council **grant in-principle approval** for the extension of the lease of a portion of Erf 406, Paradise Beach (Paradise Beach Water Towers) for a Cellular Base Station to Vodacom Proprietary Limited for 9 years and 11 months.

7.1 That in terms of Section 14 and 90 of the MFMA and departmental inputs, Council hereby confirms that the property is not needed in future to provide the minimum level of basic municipal services.

7.3 That Council grant authorization to the Accounting Officer to advertise Council's intention to lease immovable for public participation.

7.4 That Council consider the market related valuation of the immovable property.

7.5 That all other administrative costs (valuation, advertisement, etc.) be for the cost of the applicant.

Item prepared by Acting Manager Land: **S. Grootboom**



Item approved by the Director PDT:
(Ms. FF Mabusela)



Item noted by the Portfolio Chairperson:
(Cllr. H Bornman)



Item endorsed by : The Municipal Manager



KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

PLANNING, DEVELOPMENT & TOURISM

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/PDT9**

EXTENSION OF LEASE OF LAND FOR A CELLULAR BASE STATION (VODACOM PROPRIETARY LIMITED) – A PORTION OF ERF 873, JEFFREYS BAY

1. Introduction

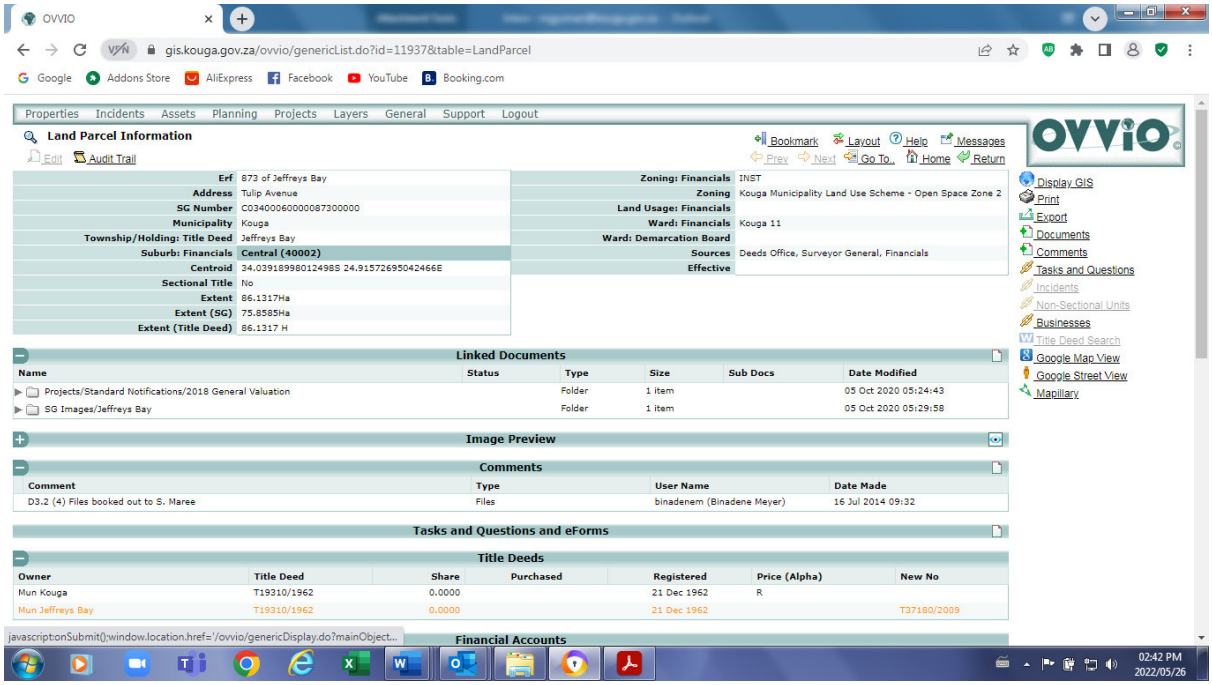
The purpose of this report is for Council to consider the request from Vodacom Proprietary Limited for the extension of the lease of a portion of Erf 873, Jeffreys Bay.

2. Background

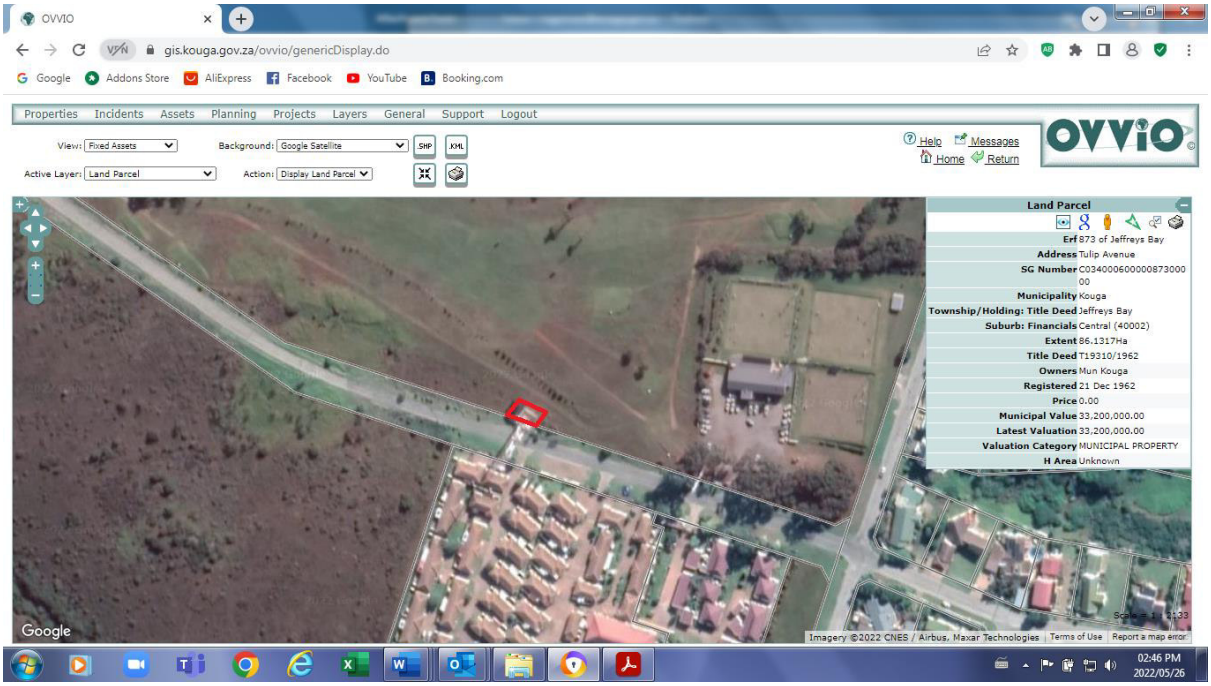
The lease expired and are currently on a month-to-month basis whereby payment is made after submission of invoices.

It is recommended that the administrative processes be finalized in order to load the billing on the system.

The Planning, Development & Tourism Directorate is the custodian of the Asset Disposal and Lease Policy for Municipal Owned Immovable Properties and in conjunction with the relevant Heads of Departments, responsible for the implementation of the policy as well as the monitoring of adherence thereof.



The portion of land referred to is situated at the Jeffreys Bay Water Towers and is approximately 100m² in extent.



3. Comments from service departments (Sect. 14)

ERF	AREA	LAND USE SCHEME	BUILDING CONTROL	MANAGEMENT
Erf 873	Jeffreys Bay		Building Plans to be submitted after land use, spacial planning authorization and compliance with all other applicable legislation	AS: Supported TS: There is municipal infra structure. The developer will have to upgrade to accommodate the tower. TS: There is existing telecom infrastructure on this ptn of erf 873 – is this extension of lease??? CS: Supported, provided that all applicable authorizations are obtained and public participation are done in all affected residential areas. HS: No objection

4. Comments by Directorates:

4.1 Director: Planning, Development and Tourism

Report supported

4.2 Director: Corporate & Digital Services

None

4.3 Director: Infrastructure and Engineering

None

4.4 Director: Community Services

Item noted

4.5 Municipal Manager

The report is noted and supported.

4.6 Chief Financial Officer

Item noted.

5. Financial implications

There will be no financial implications to Council, all costs for the applicant.

Professional valuator cost (valuation certificate), advertisement cost, etc.

6. Legal implications

Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003, Sections 14, 90 and 33 (MFMA).

In term Sec 63 (1) and (2) of the MFMA: Asset and liability management.

Should Council resolve to lease the property herein, the applicant shall be responsible for all administrative costs (valuation, advertisement, etc.) associated with the property. There would be no financial implication to council.

That an application form be submitted together with the following supporting documents:

- Copy of title deed (if privately owned)
- Proposed Site plans
- A comprehensive motivation
- Zoning Certificate
- Locality plan
- Power of attorney, if applicant is not the owner (Consent from the MM)
- Comments from EC Department of Environmental Affairs

- Civil Aviation Authorisation

7. Recommendations:

7.1 That Council **grant in-principle approval** for the extension of the lease of a portion of Erf 873, Jeffreys Bay for a Cellular Base Station to Vodacom Proprietary Limited for 9 years and 11 months.

7.2 That in terms of Section 14 and 90 of the MFMA and departmental inputs, Council hereby confirms that the property is not needed in future to provide the minimum level of basic municipal services.

7.3 That Council grant authorization to the Accounting Officer to advertise Council's intention to lease immovable for public participation.

7.4 That Council consider the market related valuation of the immovable property.

7.5 That all other administrative costs (valuation, advertisement, etc.) be for the cost of the applicant.

Item prepared by Acting Manager Land: **S. Grootboom**

Item approved by the Director PDT:
(Ms. FF Mabusela)

Item noted by the Portfolio Chairperson:
(Cllr. H Bornman)

Item endorsed by : The Municipal Manager

KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

PLANNING, DEVELOPMENT & TOURISM

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/PDT10**

EXTENSION OF LEASE OF LAND FOR A CELLULAR BASE STATION (VODACOM PROPRIETARY LIMITED) – A PORTION OF FARM 746, PORTION 72, HUMANSDORP RD (SEA VISTA WATER RESERVOIR)

1. Introduction

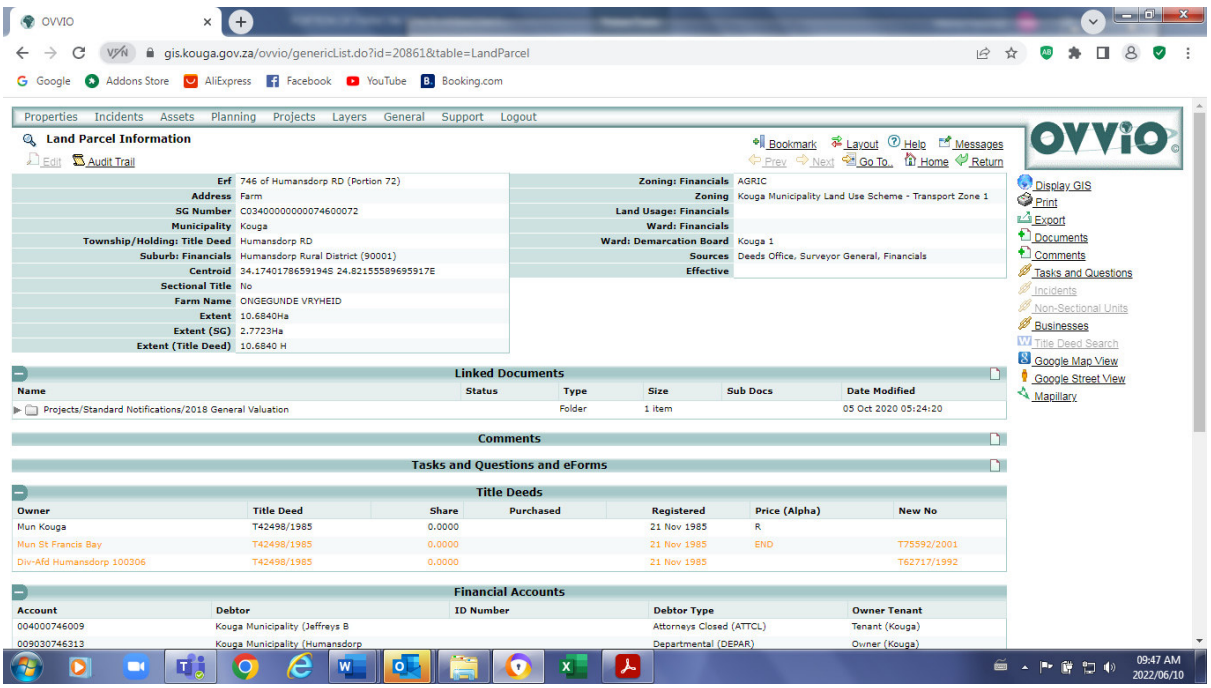
The purpose of this report is for Council to consider the request from Vodacom Proprietary Limited for the extension of the lease of a portion of Farm 746, portion 72, Humansdorp RD.

2. Background

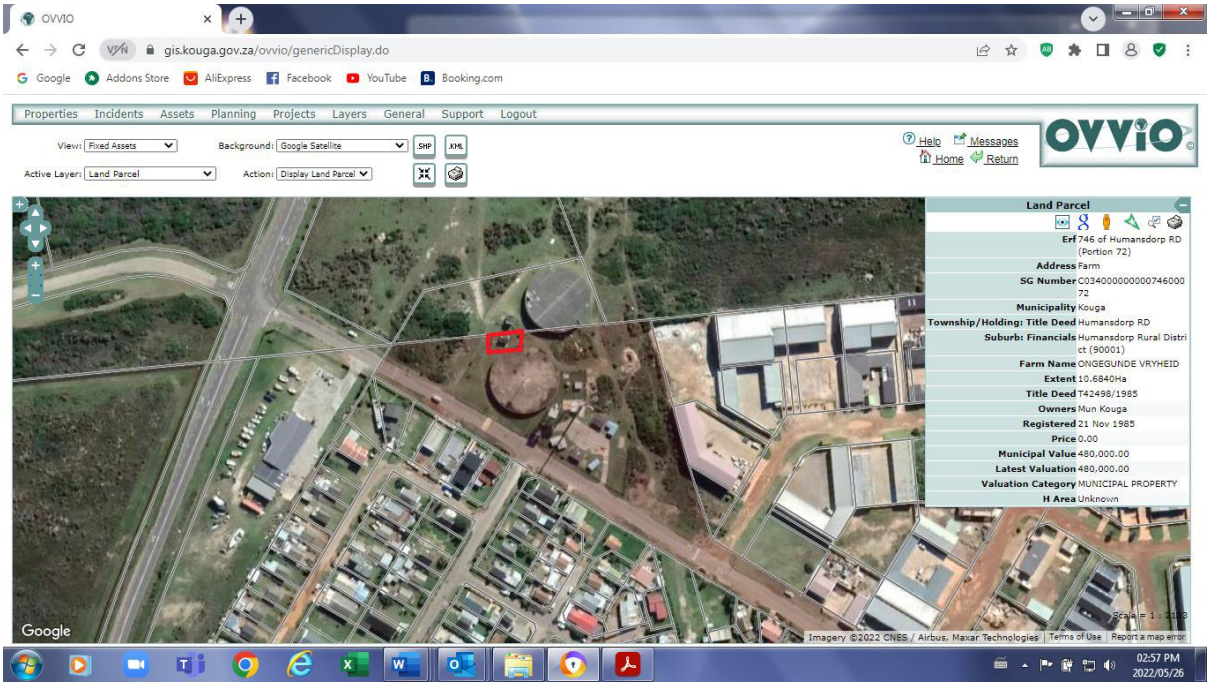
The lease expired and are currently on a month-to-month basis whereby payment is made after submission of invoices.

It is recommended that the administrative processes be finalized in order to load the billing on the system.

The Planning, Development & Tourism Directorate is the custodian of the Asset Disposal and Lease Policy for Municipal Owned Immovable Properties and in conjunction with the relevant Heads of Departments, responsible for the implementation of the policy as well as the monitoring of adherence thereof.



The portion of land referred to is situated at the Sea Vista Water Towers and is approximately 100m² in extent.



3. Comments from service departments (Sect. 14)

ERF	AREA	LAND USE SCHEME	BUILDING CONTROL	MANAGEMENT
Farm 746/72	Humansdorp RD		Building Plans to be submitted after land use, spatial planning authorization and compliance with all other applicable legislation	AS: Supported TS: I & E have above and below ground water infrastructure here – not supported. CS: Supported, provided that all applicable authorizations are obtained and public participation are done in all affected residential areas. HS: No objection

4. Comments by Directorates:

4.1 Director: Planning, Development and Tourism

Report supported

4.2 Director: Corporate & Digital Services

None

4.3 Acting Director: Infrastructure and Engineering

Item noted.

4.4 Director: Community Services

Item noted

4.5 Municipal Manager

The report is noted and supported.

4.6 Chief Financial Officer

Item noted.

5. Financial implications

There will be no financial implications to Council, all costs for the applicant. Professional valuator cost (valuation certificate), advertisement cost, etc.

6. Legal implications

Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003, Sections 14, 90 and 33 (MFMA).
In term Sec 63 (1) and (2) of the MFMA: Asset and liability management.

Should Council resolve to lease the property herein, the applicant shall be responsible for all administrative costs (valuation, advertisement, etc.) associated with the property. There would be no financial implication to council.

That an application form be submitted together with the following supporting documents:

- Copy of title deed (if privately owned)
- Proposed Site plans
- A comprehensive motivation
- Zoning Certificate
- Locality plan
- Power of attorney, if applicant is not the owner (Consent from the MM)
- Comments from EC Department of Environmental Affairs
- Civil Aviation Authorisation

7. Recommendation

7.1 That Council **grant in-principle approval** for the extension of the lease of a portion of Farm 746, portion 72, Humansdorp RD (Sea Vista Water Towers) for a Cellular Base Station to Vodacom Proprietary Limited for 9 years and 11 months.

7.2 That in terms of Section 14 and 90 of the MFMA and departmental inputs, Council hereby confirms that the property is not needed in future to provide the minimum level of basic municipal services.

7.3 That Council grant authorization to the Accounting Officer to advertise Council's intention to lease immovable for public participation.

7.4 That Council consider the market related valuation of the immovable property.

7.5 That all other administrative costs (valuation, advertisement, etc.) be for the cost of the applicant.

Item prepared by Acting Manager Land: S. Grootboom

Item approved by the Director PDT:
(Ms. FF Mabusela)

Item noted by the Portfolio Chairperson:
(Cllr. H Bornman)

Item endorsed by : The Municipal Manager

KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

PLANNING, DEVELOPMENT & TOURISM

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/PDT11**

ACQUISITION OF IMMOVABLE ASSET: TRANSFER OF PROVINCIAL ROADS: DA GAMA ROAD, ST. FRANCIS DRIVE, & WOLTEMADE STREET TO KOUGA MUNICIPALITY

1. Introduction

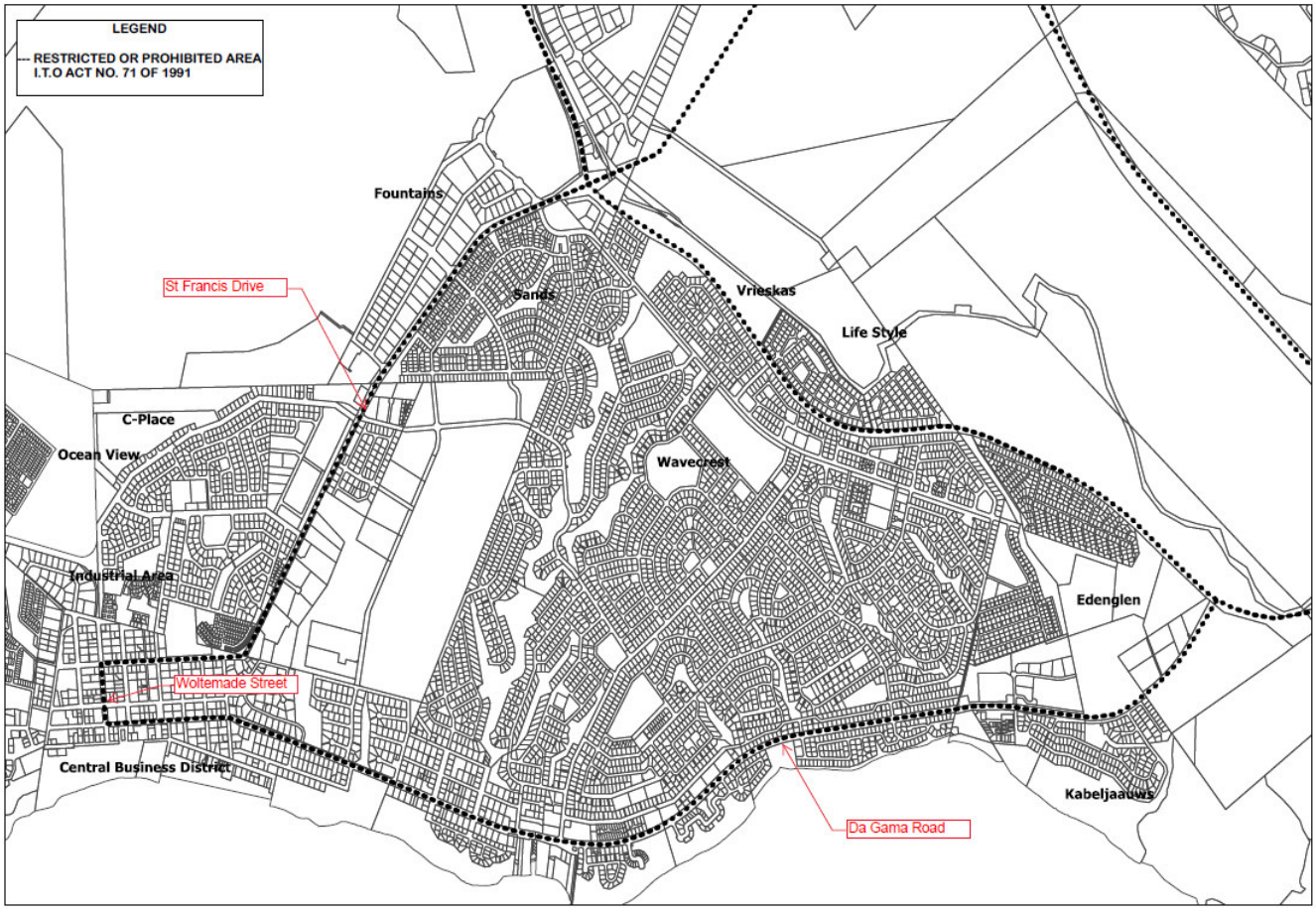
The purpose of the item is to request Council to grant permission to the Accounting Officer to enter into agreement with the Provincial Department of Transport to transfer Da Gama Road, St Francis Drive, Voortrekker Road-Humansdorp and Woltemade Street to Kouga Municipality.

2. Background

Da Gama Road, St Francis Drive and Woltemade Street are main roads in Jeffreys Bay that falls under authority of the Provincial Department of Transport. These roads form an integral part of the Jeffreys Bay Central Business District.

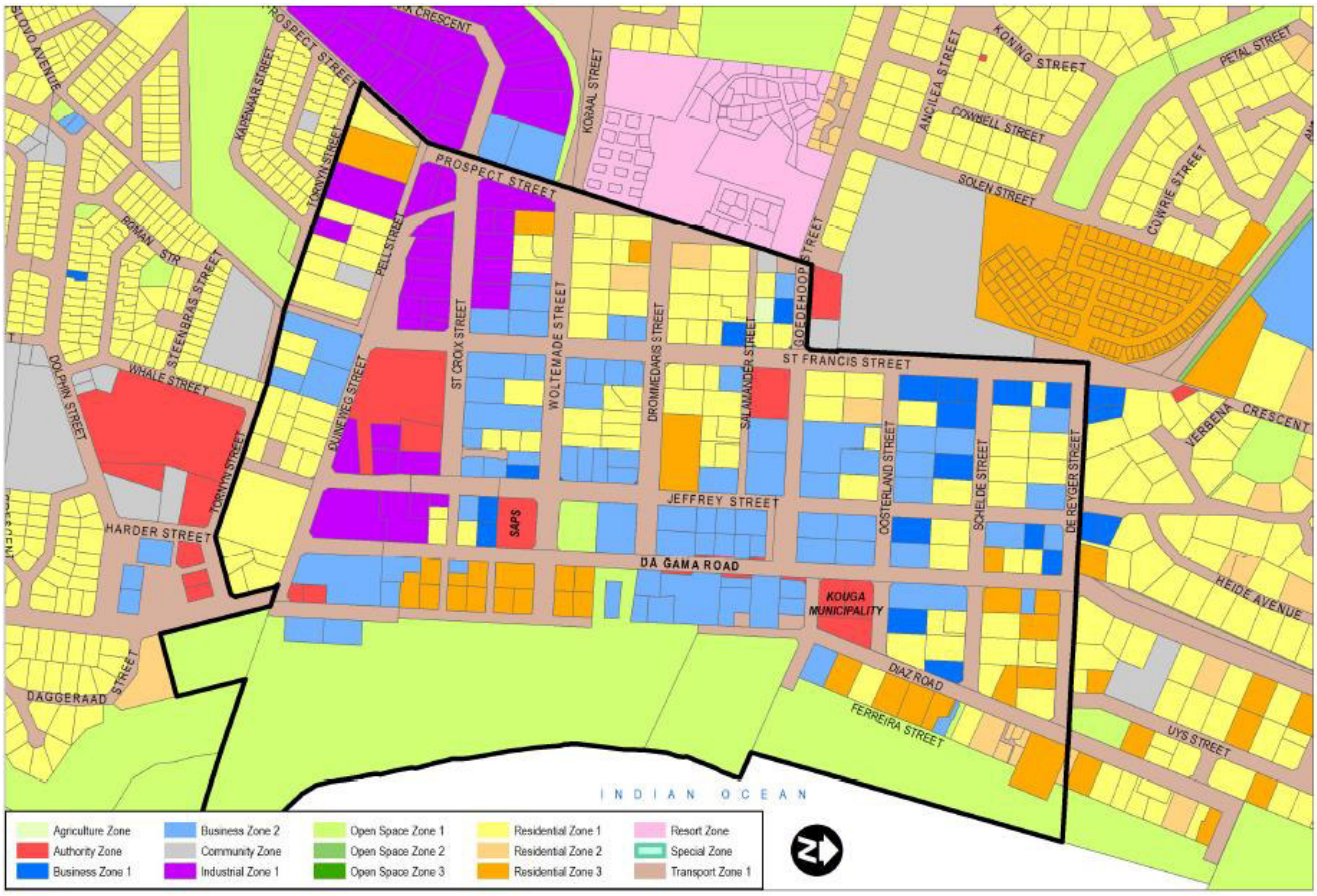
The Municipality is currently looking at the regeneration of the Jeffreys Bay Central Business District area and has conceptualise this in a recently developed precinct plan that will act as a guide to attain the objectives set out in the plan.

The roads contemplated herein have been incorporated in the precinct plan and forms a major part of the transport mobility objectives under the plan. See locality maps of the roads and incorporation into precinct plan below:





Plan 18 : Diagram showing micro levels of connection



3. Comments by Directorates:

3.1 Director: Planning, Development and Tourism

Report supported

3.2 Director: Corporate & Digital Services

None

3.3 Acting Director: Infrastructure and Engineering

That a request be included that these roads be upgraded first before handed over to Kouga Municipality as we will inherit a long term expense from the department.

3.4 Director: Community Services

Item noted

3.5 Municipal Manager

The report is noted and supported.

3.6 Chief Financial Officer

Item noted.

4. Financial Implications

There will be financial implications with respect of the future maintenance of the Da Gama Road and St Francis Drive by Kouga Municipality.

5. Legal Implications

There will be legal implications with regard to the legal transfer process of the assets from Provincial Department of Transport to Kouga Municipality.

6. Recommendation

6.1 That the Committee **grant in-principle approval** for the transfer of Da GamaRoad, St Francis Drive, Voortrekker Road-Humansdorp and Woltemade Street to Kouga Municipality in order to manage and maintain the roads contemplated herein.

6.2 That the Council grant authorisation to the Accounting Officer to enter into a transfer agreement with the Provincial Department of Transport in respect of Da Gama Road, St Francis Drive, Voortrekker Road-Humansdorp and Woltemade Street

6.3 That Council make budgetary provision for the management and maintenance of the roads contemplated in point 6.2.

Item prepared by Acting Manager Land: **S. Grootboom**

Item approved by the Director PDT:
(Ms. FF Mabusela)

Item noted by the Portfolio Chairperson:
(Cllr. H Bornman)

Item endorsed by : The Municipal Manager

KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

PLANNING, DEVELOPMENT AND TOURISM

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/PDT13**

PROCESS PLAN AND TIME SCHEDULE FOR THE REVIEW OF THE INTEGRATED DEVELOPMENT PLAN AND THE PREPARATION OF THE BUDGET FOR 2023/2024 FINANCIAL YEAR

1. Introduction

The purpose of this item is to obtain Council approval and adoption of the Integrated Development Plan Process Plan for 2022/2023 for planning the Annual Budget and Reporting, as prescribed by Section 28 of Local Government Systems Act (Act 32 of 2000), read with Section 21 (b) of Local Government Municipal Finance Management Act (Act 56 of 2003).

The municipality is hereby formulating its Process Plan for the development of the 1st Review of the 5th Generation IDP of 2022/2027 and the MTREF Budget for 2022/2023 for the fiscal year.

*** Attached is the IDP Process Plan and time schedule for IDP 2022/23 review and Budget 2023/24 FY (ANNEXURE-A). This annexure forms an integral part of this item/ report.**

2. Background

2.1 Integrated Development Plan (IDP)

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

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

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

(a) be in accordance with a predetermined program, specifying timeframes for the different steps;
(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for –
    (i) the local community to be consulted on its development needs and priorities;
    (ii) the local community to participate in the drafting of the integrated development plan; and
    (iii) organs of the state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;

(c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and,
(d) be consistent with any other matters that may be prescribed by regulation.

2.2 Annual Budget

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

The Mayor of a municipality must:

(b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:

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

a) the integrated development plan in terms of Section 34 of the Municipal Structures Act; and
b) the budget related policies.

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

2.3 Service Delivery and Budget Implementation Plan (SDBIP)

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted can be implemented.

The SDBIP serves to address the development objectives as derived from the approved IDP.

Section 1 of the MFMA defines the SDBIP as:

(a) detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote.

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

3. Alignment of the IDP, Budget and SDBIP

The IDP review process is mainly geared towards identifying early-warning signs for corrective action whenever it is required. The performance indicators are flowing from the IDP and constitute the heart of the Performance Management System.

The IDP Process Plan of 2022/23 aligns the IDP, Budget Process, SDBIP and Performance Management in order to adhere to the legislative requirements.

4. IDP/Budget/SDBIP Process plan for 2023/2024 FY

The Municipality is under obligation to follow the announced dates and the process as outline in the proposed Council calendar. If any unforeseen changes may occur, Administration will table an amended IDP and Budget Process Plan for consideration and adoption.

Attached hereto, find a copy of the draft Process plan to compile the IDP, Budget and SDBIP for the 2023/2024 FY.

5. Comments by Directorates:

5.1 Director : Finance

Item noted.

5.2 Director: Planning, Development & Tourism

The Item is supported .

5.3 Director : Community Services

Item is noted.

5.4 Director: Corporate & Digital Services

Item noted

5.5 Acting Director : Infrastructure & Engineering

No comments recieved.

5.6 Municipal Manager

Report is noted

6. Financial Implications

The IDP has no budget allocated for 2022/ 23 and may impact on the implementation of the IDP process plan.

7. Legal Implications

The IDP / Budget process is legislated process in terms of the Municipal Systems Act 32 0f 2000 (as amended) and the Municipal Finance Management Act 56 of 2003.

8. Recommendation:

8.1 That Council **adopts** the Process Plan as for the IDP Review and Budget for year 2023/24 annexed (Annexure A), in accordance with Section 28(1) of the Municipal Systems Act, No 32 of 2000.

8.2 That in terms of MSA S28 (3), the Process Plan be advertised within 10 days after adoption by the Council and be placed on the municipal website.

8.3 That the Process Plan be submitted to EC-Cogta and Provincial Treasury within 10 days after adoption by the Council.

Item prepared by Elvis Olivier: _____

Item approved by the Director PDT:
(Ms. FF Mabusela) _____

Item noted by the Portfolio Chairperson:
(Cllr. H Bornman) _____

Item endorsed by Municipal Manager :
(Mr. C Du Plessis) _____

ANNEXURE A : IDP REVIEW & BUDGET PROCESS PLAN FOR 2022/2023 FINANCIAL YEAR

KOUGA
local municipality
Good Governance through Service Excellence

IDP /BUDGET /PMS PROCESS PLAN FOR 2022/2023

The Executive Mayor
Kouga Local Municipality
33 Da Gama Road, Jeffreys Bay, 6330
Tel: (042) 200 2200
Email: IDP@kouga.gov.za
Website: www.kouga.gov.za



TABLE OF CONTENTS PAGE

1.	**INTRODUCTION**	**3**
2.	**LEGAL FRAMEWORK: IDP AND BUDGET PROCESS PLAN**	4
2.1	Integrated Development Plan (IDP)	5
2.2	Annual Budget	6
2.3	Service Delivery and Budget Implementation Plan (SDBIP)	6
3.	**INVOLVEMENT OF THE COMMUNITY AND STAKEHOLDERS**	7
3.1	IDP and Budget Steering Committee	7
3.1.1	Terms of reference for the IDP and Budget Steering Committee	7
3.2	IDP Representative Forum	8
3.2.1	Terms of reference of the IDP Representative Forum	8
3.3	Ward Committees	9
4.	**ROLES AND RESPONSIBILITIES**	9
4.1	Internal stakeholders	10
4.2	Municipality and external stakeholders	10
5.	**MECHANISMS FOR PUBLIC PARTICIPATION**	11
6.	**PHASES OF THE IDP AND BUDGET PROCESS**	12
7.	**INTERGOVERNMENTAL ALIGNMENT**	14
7.1	Alignment of the IDP, Budget and Performance Management	14
7.2	Horizontal and Vertical alignment	14
7.2.1	District alignment	14
7.2.2	Alignment with sector departments	15
8.	**REPORTING REQUIREMENTS**	15
9.	**INTEGRATED STRATEGIC TIME SCHEDULE**	16
10.	**PROPOSED DATES FOR IDP PUBLIC ENGAGEMENTS**	22

1. INTRODUCTION

Integrated Development Planning is an elaborate and dynamic process which produces a strategic plan to guide the municipality to eradicate service delivery backlogs, encourage socio-economic development, preserve the natural environment as well as address the spatial disparities of development. The end result should not only be the drafting of the IDP document but rather the implementation of programmes and projects in an integrated sustainable manner which will ultimately create a conducive environment which enhances the socio-economic prosperity for all people in the Kouga Municipal Area.

The Kouga Municipality is committed to bring good governance and service delivery to the people within its jurisdiction as expressed in its vision. The Vision has a clear direction and that is to govern the municipality effectively and efficiently and to render the best basic services to the community. Its aim is also to inspire to community to enhance public participation and to attract the best talent and investment to the municipality.

VISION: "Good governance through service excellence"

MISSION:

It is the mission of the municipality to offer the people of Kouga area:

- 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.

The process plan briefly outlines the activities in the processes which the municipality will undertake in drafting its 2022/23 Review and Budget. It furthermore substantiates the need for increased citizen involvement through municipal driven structures such as ward committees, and representative forums.

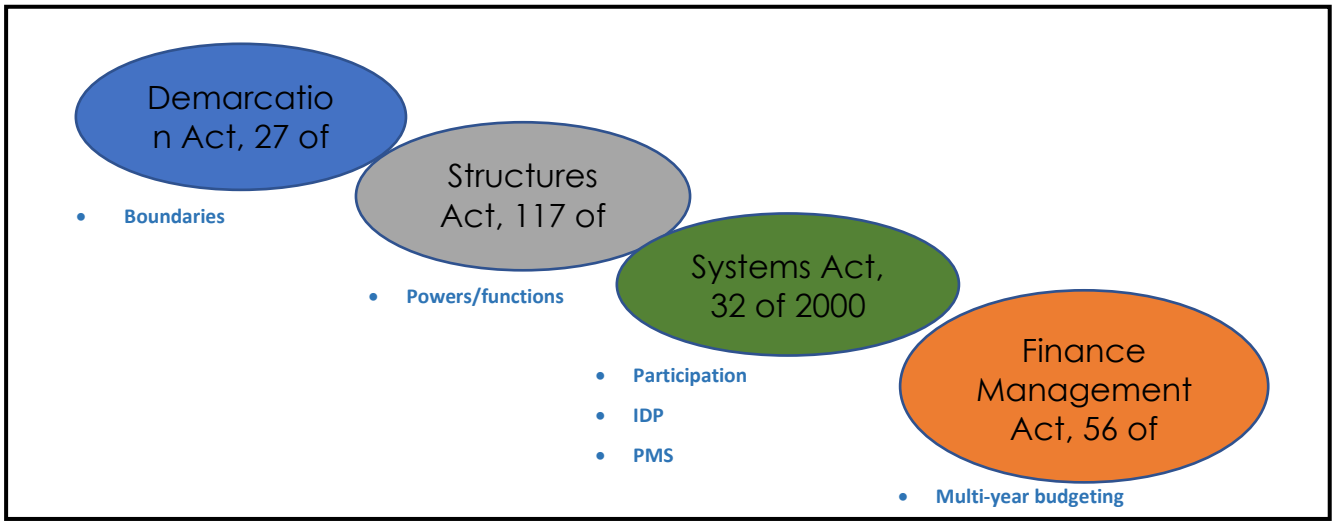
2. LEGAL FRAMEWORK: IDP AND BUDGET PROCESS PLAN

Section 28(1) of the Local Government: Municipal Systems Act, no 32 of 2000 prescribes that a municipal council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. The plan must include the following:

- A programme specifying the time frames for the different planning phases;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An indication of the organizational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

Section 21(1) of the Municipal Finance Management Act No 56 of 2003 further prescribes that the mayor of a municipality must co-ordinate the processes of preparing the annual budget and for reviewing the municipality's IDP. It is therefore imperative that a time schedule outlining the key activities in the process with deadlines for attainment be tabled to Council for approval ten (10) months prior to the final approval of the IDP and Budget.

In order to ensure certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of government, the preparation of the planning process is regulated by the following legislation:



Municipal Legislative background

2.1 Integrated Development Plan (IDP)

Chapter 5, Section 25(1) of the Municipal Systems Act No 32 of 2000 indicates that:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which:

(a) Links, integrates and coordinates plans and takes in account proposals for the development of the municipality;

(b) Aligns the resources and capacity of the municipality with the implementation of the plan;

(c) Complies with the provisions of this Chapter; and

(d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

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

(4) 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.

(5) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.

(6) A municipality must give notice to the local community to particulars of the process it intends to follow.

Section 29(1) of the Municipal Systems Act, No 32 of 2000 prescribes that:

The process must:

(e) be in accordance with a predetermined programme specifying timeframes for the different steps;

(f) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for –

(v) the local community to be consulted on its development needs and priorities;

(vi) the local community to participate in the drafting of the integrated development plan; and

(vii) organs of the state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;

(g) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and

(h) be consistent with any other matters that may be prescribed by regulation.

2.2 Annual Budget

The annual budget and the IDP are inextricably linked to one another, something that has been formalized through the promulgation of the Municipal Finance Management Act No 56 of 2003.

Chapter 4, Section 21(1) of the Municipal Finance Management Act (MFMA) indicates that:

The Mayor of a municipality must:

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

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

(ii) the annual review of:

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

bb) the budget related policies.

(iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

(viii) the consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

2.3 Service Delivery and Budget Implementation Plan (SDBIP)

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

Section 1 of the MFMA defines the SDBIP as:

(c) detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(iii) revenue to be collected, by source; and

(iv) operational and capital expenditure, by vote.

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

3. INVOLVEMENT OF THE COMMUNITY AND STAKEHOLDERS

The municipality needs to establish a set of organizational arrangements to:

- Institutionalize the participation process of all stakeholders;
- Effectively manage outputs; and
- Give affected parties access to contribute to the decision-making process.

The municipality should consider existing arrangements, use and adapt them, if necessary, and avoid duplication of mechanisms. This section deals with the organizational structure and the terms of reference for each of the arrangements/structures.

3.1 IDP and Budget Steering Committee

As part of the IDP & Budget preparation process the Executive Mayor must establish an IDP & Budget Steering Committee which is constituted as per section 4 of the Local Government: Budget and Reporting Regulations as follow:

> *Section 4(1) the mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the Act.*

The committee will act as an advisory and support structure to the Executive Mayor in providing a platform for her to provide political guidance and to monitor progress made in the IDP and budget process. National Treasury has introduced a new Standard Charter of Accounts commonly referred to as mSCOA. The municipality has already established a mSCOA Budget Steering Committee which comprise of the following councillors and officials as prescribed in section 4(2) of the Budget and Reporting Regulations:

- Executive Mayor
- Mayoral Committee
- Municipal Manager
- Chief Financial Officer
- All senior managers
- Manager IDP
- Manager Budget and Treasury

3.1.1 Terms of reference for the IDP and Budget Steering Committee

The terms of reference for the IDP and Budget Steering Committee are as follows:

- Provides terms of reference for the various planning activities
- Commissions research studies
- Process, summarize and document outputs
- Makes recommendations
- Prepare, facilitate and document meetings

- Compile a status quo report in respect of spatial planning
- Consider and process all comments received from various stakeholders in respect of the draft IDP, budget and SDF subsequent to a public participation process.

3.2 IDP Representative Forum

The IDP Representative Forum is constituted as part of the preparations phase of the IDP and will continue its functions throughout the IDP Review process. The composition of the IDP Representative Forum is as follows:

- Executive Mayor
- Mayoral Committee
- Councillors
- Ward Committees
- Community Development Workers (CDW's)
- Municipal Manager
- All senior managers
- National and Provincial Departments
- Stakeholder representatives of organized sector groups
- NGO's
- Parastatals
- Business Forums

3.2.1 Terms of reference of the IDP Representative Forum

The forum will be responsible for:

(a) Representing the interests of their constituents in the IDP process

(b) Providing an organizational mechanism for discussion, negotiation and decision-making between the stakeholders and the municipality to fulfil the public participation requirements in terms of the budgeting, performance management and service level agreement processes;

(c) Ensuring communication between all the stakeholder representatives;

(d) Monitoring the performance of the planning and implementation process;

(e) Discuss and comment on the draft IDP and Budget.

3.3 Ward Committees

The ward committees will serve as the official advisory and consultation platform with the community of Kouga throughout the IDP and budget process. The role of ward committees in respect of the IDP and budget will be to:

- Assist the ward Councillor to identify service delivery needs and development challenges
- Mobilize communities to attend IDP/Budget meetings

- All committee members must be present at the IDP community meetings to assist marginalized groups and those who cannot read or write
- Participate in the ward-based planning process
- Prioritize the community inputs and determine the top five (5) priorities of the ward
- Give details on priority issues and problems
- Monitor the implementation of projects and programmes in the ward

4. ROLES AND RESPONSIBILITIES

4.1 Internal Stakeholders

	ROLE-PLAYER	ROLES AND RESPONSIBILITIES
INTERNAL ARRANGEMENT	**Council**	• Approves and adopts the IDP process plan and budget timetable • Approves the IDP and Budget • Monitors the implementation of the IDP and budget and consider any amendments of the plan when necessary
	Executive Mayor and Mayoral Committee	• Consider the IDP Process Plan and Budget timetable and submit it to the Council for approval • Overall management, coordination and monitoring of the IDP and budget process • Assign and delegate responsibilities to the Municipal Manager. Submit the draft and final IDP and Budget to Council for approval • Provide political guidance in respect of the IDP and budget process
	Speaker	• Overall monitoring of the public participation process. • Establishment and oversight of the ward committee system
	Ward Councillors	• Liaison between the public and the municipality • Assist to facilitate meaningful participation by the public and relevant stakeholders in the IDP and Budget processes • Oversee the public meetings and other engagements in their respective wards • Monitor the implementation of the IDP with respect of their wards
	Municipal Manager	• Fulfill the duties and responsibilities of the Accounting Officer as per the MFMA • Managing and coordinate the entire IDP and budget process • Chairperson of the IDP and Budget Steering Committee
	Chief Financial Officer	• Performs all the budgeting duties as delegated by the Accounting Officer in terms of Section 81 of the MFMA • Managing and co-ordinates the entire budgeting process • Ensures proper alignment and implementation of programmes/projects identified in the IDP

	IDP Manager	• Prepare the IDP process plan and co-ordinate the implementation thereof • Manage and co-ordinate the day to day activities of the entire IDP process • Facilitate effective engagements for public and stakeholder participation in all wards • Represent the municipality at inter-governmental engagements with other spheres of government • Drafting of all IDP documentation • Submit the draft IDP to the MEC for comment • Publish the draft IDP for comment to the public • Ensure alignment of the municipal IDP with the IDP Framework of the District Municipality • Facilitate alignment between the IDP and Budget • Amend the IDP document in accordance with the comments of the MEC
	Senior Managers	• Provide technical and financial information in respect of analyzing the priority issues of communities • Provide technical and budgetary input in respect of the development and operational strategies of the municipality • Preparation of project proposals and business plans for priority projects • Ensure integration of all projects and programmes culminating from the IDP process • Submit project proposals and business plans to the relevant authorities for funding and or technical support • Facilitate the incorporation and updating of all relevant sector plans in the IDP

4.2 Municipality and External Stakeholders

	ROLE-PLAYER	ROLES AND RESPONSIBILITIES
INTERNAL ARRANGEMENT	**Kouga Municipality**	• Prepare and adopt the IDP • Undertake the overall planning, management and coordination of the IDP Process • Consider the comments of the MEC on the IDP and adjust the IDP if necessary • Ensure the linkage between the Budget and IDP
	Local communities, residents and stakeholders	• Represents interests and contributes knowledge and ideas in the IDP process by participating in and through the ward committee • Keep constituencies informed on IDP activities and outcomes
	Sarah Baartman District Municipality	• Ensuring vertical and horizontal alignment of the IDP between the municipality and the district municipality as well as neighbouring municipalities • Facilitate district wide IDP engagements to foster cross-border planning between municipalities and the Sarah Baartman District • Facilitate joint planning initiatives between municipalities in the district with national and provincial spheres of government structured inter-governmental engagements between the municipality and provincial government • Assessment of the MTREF to improve the responsiveness of the budget

		• Preparation of joint strategy workshops with local municipalities; provincial and national role-players and other subject matter specialists.
	Provincial Government: Cogta and DLGTA	• Ensure horizontal alignment of the municipal IDP with all the relevant provincial sector departments • Facilitate structured inter-governmental engagements between the municipality and provincial government • Participate in the IDP processes through local offices • Assessment and commenting on draft IDP's strengthen the credibility thereof • Assessment of the MTREF to improve the responsiveness of the budget to the priority needs of communities • Provincial Treasury provide guidelines for the preparation • Efficient financial management of provincial IDP grants; • Monitor the progress of the IDP process; • Facilitate resolution of disputes related to the IDP; • Assist municipalities in the IDP drafting process where required; and • Coordinate and manage the MEC's assessment of IDP's.
	Sector Departments	• Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects; • Provide sector plans and programmes for inclusion in the IDP
	National Government	• National Treasury issues guidelines on the manner in which municipal councils should process their annual budgets • Assist with funding and technical support in respect of projects and programmes emanating from the IDP process

5. MECHANISMS FOR PUBLIC PARTICIPATION

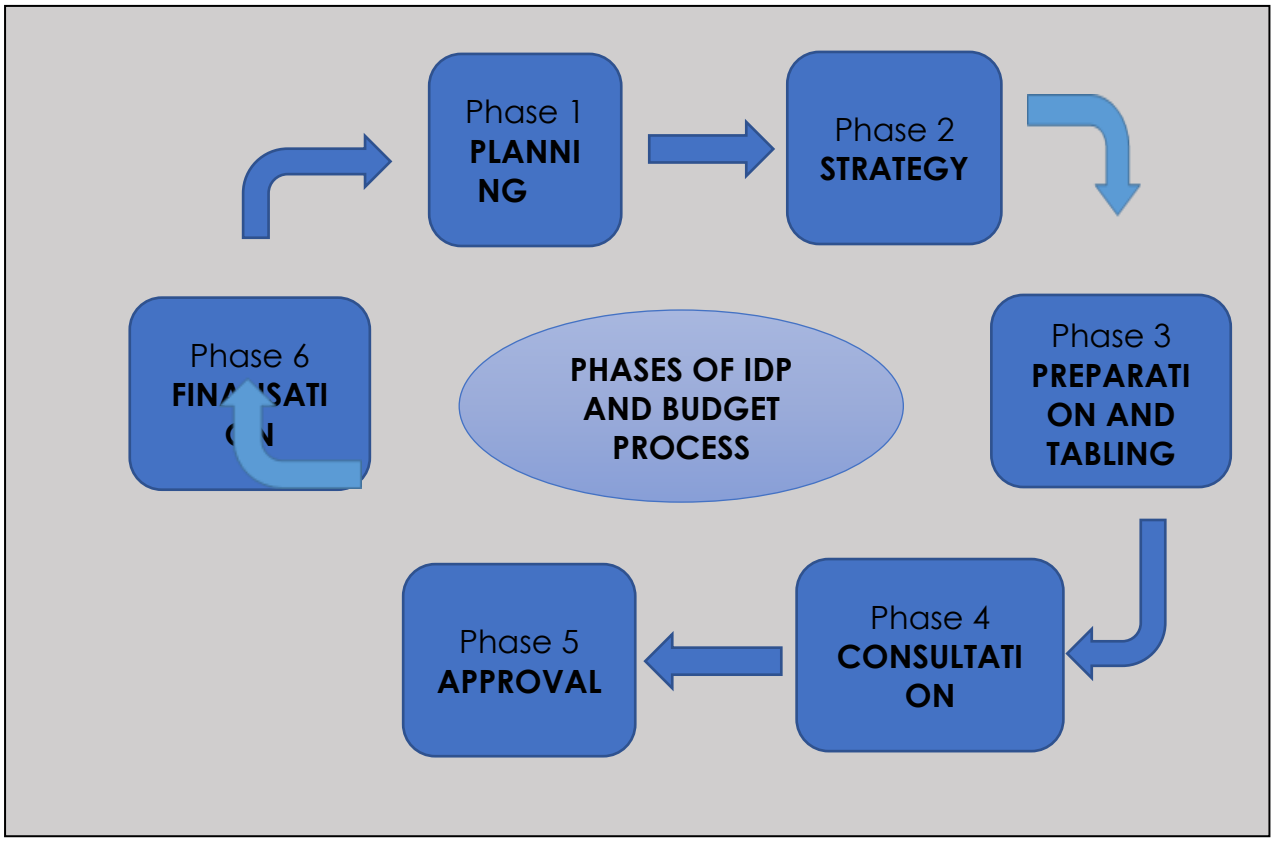
The involvement of the community stakeholders in the IDP process is one of the main features of the review process. Participation by all stakeholders ensures that the IDP addresses issues experienced by the communities. The following means of communication can be utilized:

- Municipal website and intranet
- Notices at all municipal offices
- Municipal newsletters and press releases
- Loud hailing prior to the public meetings
- Adverts in local newspapers
- Radio announcements
- Emails and bulk sms's to all on consolidated municipal database
- Social media platforms i.e. facebook

MECHANISM	REASON
Newspaper publications	• To invite comments from the public for both the draft and the final documents • To ensure the municipality adheres to legislation in terms of publishing notices in the local newspapers
Loud hailing	• To alert the community on the IDP process as well to ensure the message is carried out within the community to attend the public participation meetings in order to identify needs
Ward Committee Meetings	• Ward committees serves as an official specialized participatory structure within the municipality and a mobilizing agent for community agent for community action within the wards • Ensure constructive and harmonious interaction between the municipality and community through the use and co-ordination of ward residents' meetings and other community development forums.
Mayoral roadshows	• To interact with communities in the different wards in order to keep track of the issues they face as well as give feedback regarding various municipal matters
Public engagements	• Ensure that venues for public meetings is selected in a manner that enables easy access for community members to attend.

6. PHASES OF THE IDP AND BUDGET PROCESS

The phases of the IDP and Budget process is indicated in the diagram below. The process speaks to planning, preparation, implementation and monitoring of the IDP, Budget and PMS.

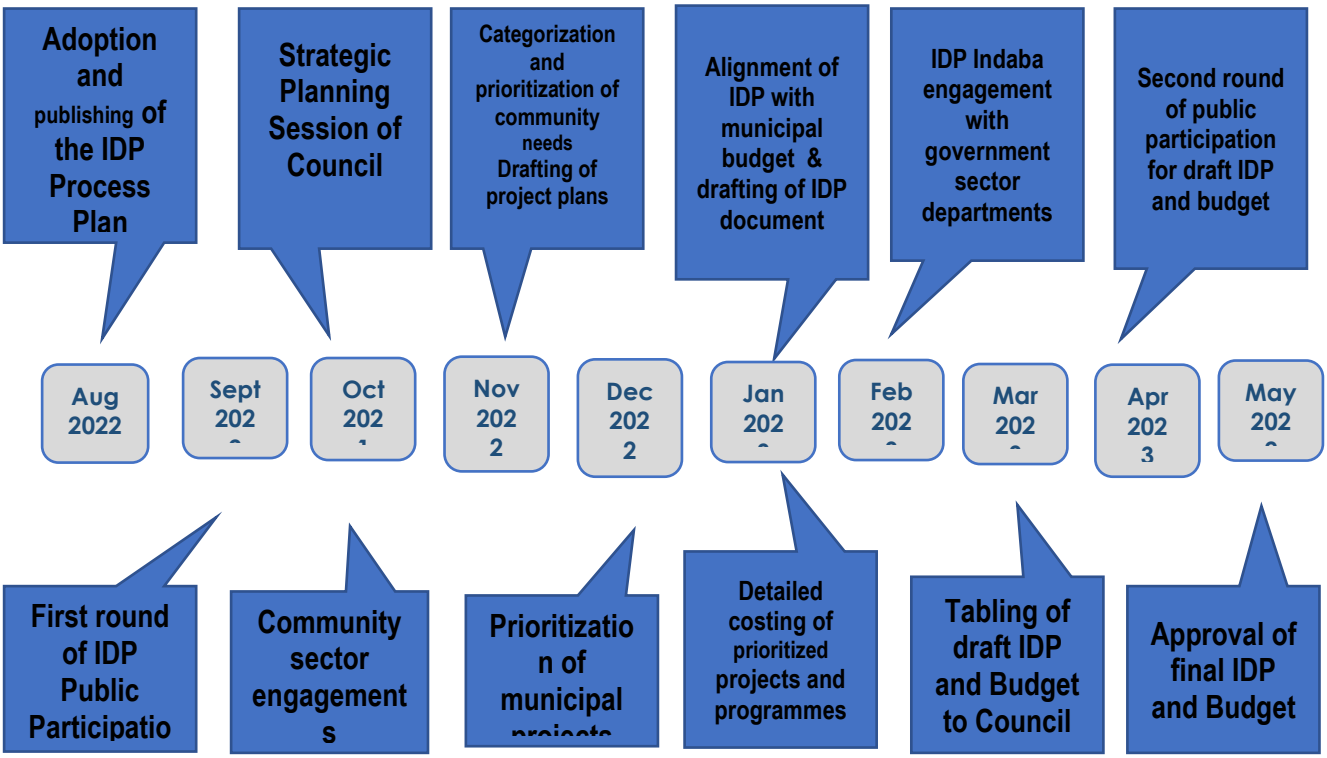


The table below summarizes the important activities and deliverables to be considered during the different phases of the IDP Process:

PHASE	ACTIVITIES	DIRECTORATE/STRUCTURE
Preparation	• Approval of IDP Process Plan	• Council
Analysis	• Establishment of ward committees	• PPU
	• Conduct community needs analysis through a comprehensive process of public participation	• Executive Mayor • IDP Manager
	• Conduct a socio-economic analysis	• All directorates
	• Develop ward-based development plans	• IDP Manager
	• Conduct an organizational SWOT analysis	• Municipal Manager
Strategy	• Develop strategic objectives through a strategic planning session of Council	• Council
	• Set specific service delivery and development targets	• Council
	• Review all sector plans	• All directorates
Projects	• Develop business plans to give effect to the strategic objectives of Council	• All directorates
Integration	• Horizontal and vertical alignment of council strategic objectives with other spheres of government	• Municipal Manager
	• Actively participate in relevant inter-governmental engagements	• Council • All directorates
Approval	• Apply all legislative requirements to ensure the credibility of the IDP process	• Executive Mayor • Council

The summary below illustrates the different phases of the drafting of the 2022/23 IDP Review with key milestones:

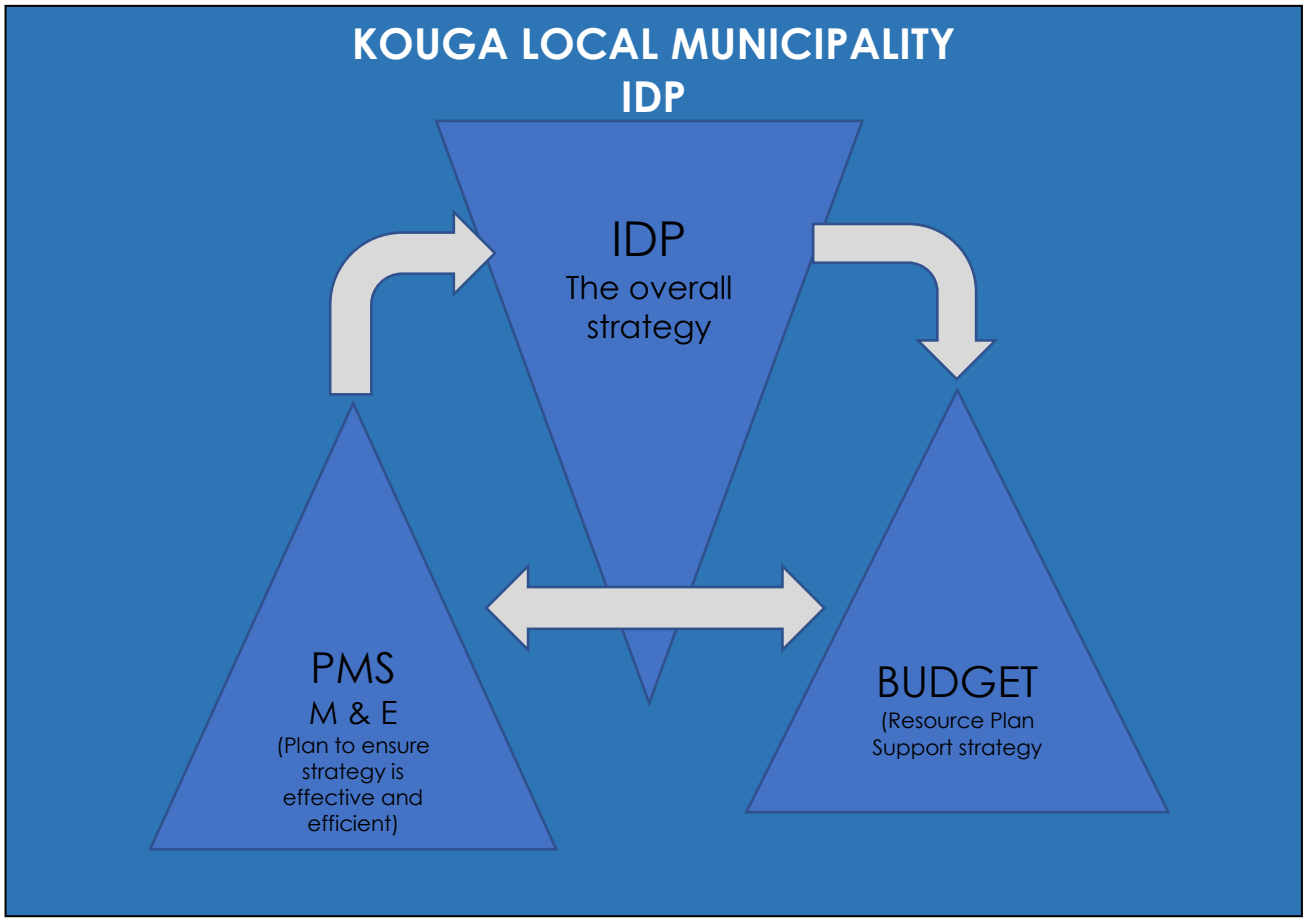
The illustration below describes processes followed to develop the IDP of the Kouga Local Municipality:



7. INTERGOVERNMENTAL ALIGNMENT

7.1 Alignment of the IDP, Budget and Performance Management

The IDP review process is mainly geared towards identifying early-warning signs for corrective action whenever it is required. The performance indicators are flowing from the IDP and constitute the heart of the Performance Management System. The IDP Process Plan 2019/2020 aligns the IDP, Budget Process and Performance Management in order to adhere to the legislative requirements. The linkages of the three processes are summarized in the following diagram:



7.2 Horizontal and Vertical alignment

7.2.1 District Alignment

Sarah Baartman District Municipality has established a District IDP Engagement Forum which is attended by the Department of Co-operative Governance, Human Settlements and Traditional Affairs and the Office of the Premier to provide strategic direction in terms of IDP's. The IDP preparation process utilizes this forum to ensure vertical and horizontal alignment.

7.2.2 Alignment with Sector Departments

Alignment with sector departments is essential in order to ensure that the priorities of Kouga Municipality can be reflected in their prioritization process, as well as their projects can be reflected in the IDP document.

8. REPORTING REQUIREMENTS

FREQUENCY	MSA/MFMA REPORTING ON PMS	SECTION
Quarterly reporting	• The municipal manager collates the information and draft the organizational performance report, which is submitted to Internal Audit. • The Internal Auditors (IA) must submit quarterly reports to the Municipal Manager.	*MSA Regulation 14(1)(c)*
Mid-year reporting	• The Performance Audit Committee must review the PMS and make recommendations to the Council.	*MSA Regulation 14(4)(a)*
	• The Performance Audit Committee must submit a report at least twice during the year a report to Council.	*MSA Regulation 14(4)(a)*
	• The municipality must report to Council at least twice a year.	*MSA Regulation 14(4)(a)*
	• The Accounting Officer must by 25 January of each year assess the performance of the municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Department.	*MFMA S72*
Annual Reporting	• The annual report of a municipality must include the annual performance report and any recommendations of the municipality's audit committee.	*MFMA S121(3)(c)(j) & MSA S46*
	• The Accounting Officer of a municipality must submit the performance report to the Auditor-General for auditing within two months after the end of the financial year to which that report relates.	*MFMA S126(1)(a)*
	• The Auditor-General must audit the performance report and submit the report to the accounting officer within three months of receipt of the performance report.	*MFMA S126(3)(a)(B)*
	• The Mayor of a municipality must, within seven months after the end of the financial year, table in the municipal council the annual report of the municipality.	*MFMA S127(2)*
	• The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant provincial treasury, the MEC responsible for local government in the Province and any prescribed organ of state, if the accounting officer of the entity fails to comply with subsection (2) and (3).	*MFMA S127(4)(a)*
	• Immediately after an annual report is tabled in the council, the accounting officer of the municipality must submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province.	*MFMA S127(5)(b)*
	• The Council of the municipality must consider the annual report by no later than two months, from the date on which the annual report was tabled, adopt an oversight report containing council's comments on the annual report	*MFMA S129(1)*
	• The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning and annual report are to be taken, must be open to the public and any organ of state.	*MFMA S130(1)*

	• The cabinet member responsible for local government must annually report to Parliament on actions taken by the MEC's for local government to address issues by the Auditor-General.	*MFMA S134*

TABLE 1: TIME SCHEDULE FOR THE IDP REVIEW AND BUDGET PREPARATION PROCESS FOR 2022/2023 FINANCIAL YEAR

INTEGRATED STRATEGIC TIME SCHEDULE FOR THE PROCESS OF REVIEWING THE IDP/BUDGET FOR THE 2022/2023 FINANCIAL YEAR						
PHASE 0 - PREPARATION PHASE /PRE-PLANNING						
NO	**ACTION**	**LEGISLATIVE REQUIREMENT**	**PURPOSE**	**RESPONSIBIITY**	**TIMEFRAME**	**EVIDENCE**
1	**Sarah Baartman District Municipality IDP Framework.**	MSA s(29) (3)	Workshop CDMF with all LM – alignment	Sarah Baartman District Municipality and IDP Coordinators	To be confirmed by SBDM	Draft District framework
2	**4th Quarter Performance Report and finalize Annual Performance Evaluation**	MPR Regulation 27(4)(d) and (e)	Evaluate performance according to the Performance Agreements	MM and Mayor	31 August 2022	Evaluated Reports
3	**Q4 review by Internal Audit Unit**	MPPMR 14 (a) and (b)	Prepare of Annual Performance Report for MPAC	MM, PMS Manager, and Internal Audit Unit	31 August 2022	Reviewed Reports
4	**Review of performance by MPAC and adoption by Council**	MFMA Circular 63 MSA Section 126(1)(a) MFMA S129	Moderate Performance Evaluation Reports in preparation for Council's consideration for adoption	MPAC and Council	31 August 2022	Moderated Reports adopted by Council
5	**Finalize Performance Agreements (2021/22) of Municipal Manager and Managers reporting to the Municipal Manager.**	MSA	Legal Requirement	Municipal Manager	31 July 2022	Signed Performance Agreements
6	**Submit signed Performance Agreements to Council, publish on website and submit to MEC, 14 days of approval by Council**	MSA	Legal Requirement	Manager PMS	31 August 2022	Council Resolution, website publication date and letter of submission to the MEC

7	**Amend Process Plan and develop IDP and Budget time schedule for 2022/23 (MFMA S35(1).**	MFMA Section 21(1)(b) MSA 28 (1)	Alignment with Draft Sarah Baartman DM Framework.	(Legal requirement) Sarah Baartman DM and Local Municipality.	31 August 2022	Aligned Draft IDP and Budget time schedule / Process Plan with Sarah Baartman DM Draft Framework.
	PHASE 0 **PREPARATION PHASE /PRE- PLANNING**					
NO	**ACTION**	**LEGISLATIVE REQUIREMENT**	**PURPOSE**	**RESPONSIBIITY**	**TIMEFRAME**	**EVIDENCE**
8	**Prepare and submit audit action plan.**	MSA s46 MFMA 121 (3)(a)	To address the shortfalls identified by the AG.	Municipal Manager and CFO	31 January 2023	Copy of the Audit Action Plan.
9	**Table amended IDP/Budget/PMS time schedule to Council for adoption**	MFMA Section 21(1)(b)	Council adoption - Legal Compliance	Municipal Manager, Mayor, Council, IDP official and CFO	31 August 2022	Council Resolution.
10	**Upload the Revised IDP and Budget time schedule / Process Plan on the municipal website, place on notice boards and advertise in a local newspaper**	MFMA Section 21(1)(b)	To notify stakeholders of key dates and encourage participation in these processes.	Municipal Manager and IDP Official	5 September 2022	Advertisement/Notice Website
11	**Table the 2022/23 Adjustment budget**	MFMA - Sec 28 MBRR Reg. 23 (1); 25(1)	Legal compliance, if necessary, to adjust existing budget	Municipal Manager and CFO	On or before 28 February 2022	Council Resolution
12	**Submission of tabled Adjustments Budget to National & Relevant Provincial Treasury.**	MFMA - Sec 28 MBRR Reg. 24 and 27	Legal Compliance	Municipal Manager and CFO	Within 10 working days after tabling to Council.	Email

13	**Submit Adjusted SDBIP to the Council for approval.**	MFMA 54 (1)	Legal Compliance	Municipal Manager	31 March 2022	Council Resolution

	PHASE 1 - ANALYSIS PHASE					
NO	**ACTION**	**LEGISLATIVE REQUIREMENT**	**PURPOSE**	**RESPONSIBIITY**	**TIMEFRAME**	**EVIDENCE**
1	**Ward based planning and Community Consultation**	MSA Section 29(1)(b):	Conduct ward-based planning with all 15 ward committees. Present IDP Process Plan / Time Schedule; Present 2022/23 ward priorities; report back on project progress; cost implications and challenges. Obtain new needs to be prioritized for 2023/2024	IDP Manager, ward councillors and ward committee members	September/October 2022	Kouga Municipality
2	**Conduct situation analysis and update the status quo** **(Strategic Planning Session)**	MSA Section 29(1)(b) MSA Section 56(2)	SWOT Analysis on the internal and external environment; determine existing level of development and backlogs. Consider changes in the current environment: Gap analysis of the IDP Assessment 2020/21, 2019/20 and 2018/19 Annual Performance Reports and develop corrective action plans	IDP Manager (Administration and Council)	On or before 28 February 2023	Corrective action plans
3	**Submission of 2021/2022 Annual Financial Statements to Office of the Auditor-General**	MSA Section 126(1)(a):	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO	31 August 2022	Letter of Acknowledgement by

4	**Submit 2021/22 annual performance report to the Auditor-General**	MFMA - Section 127(5)(b)	Legal compliance	Municipal Manager and PMS Mana	31 August 2022	Letter of Acknowledgement by Office of the AG.
PHASE 1 - ANALYSIS PHASE						
NO	**ACTION**	**LEGISLATIVE REQUIREMENT**	**PURPOSE**	**RESPONSIBIITY**	**TIMEFRAME**	**EVIDENCE**
5	**Attend District IDP Rep Forum Meetings**	MSA 29 (3)	Legal Compliance	Municipal Manager, CFO, Sec 56 Managers	9 September 2022	Attendance Register
6	**Attend District IDP Consultation Committee meeting**		Alignment and information sharing.	IDP Co-ordinator's and Mayors	21 October 2022	Attendance Register
7	**Opening of Council Meeting**	MSA 1998	Legal Compliance	MM	28 February 2023	Registration
8	**Q1 Performance Reporting**	MPR Regulation 27(4)(d) and (e)	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	Municipal Manager and PMS Manager	29 October 2022	Evaluation Reports
9	**Q1 review by Internal Audit**	MPPMR 14 (a) and (b)	Preparation of Annual Performance Report for MPAC	MM and PMS Officer and Internal Audit Unit	29 October 2022	PMS Manager
10	**Review of performance by MPAC**	MFMA Circular 63 MSA Section 126(1)(a)	Moderate Performance Evaluation Reports in preparation for Council	MPAC and Council	30 November 2022	Moderated Reports adopted by Council

		MFMA S129				
11	**Convene 1st and 2nd IDP and Budget Steering Committee Meeting**	MBRR Reg.4(1) (2)	Report on community-based planning, proposed amendments to organogram. Present consolidated directorate projects and budget needs	Municipal Manager, Council and CFO and directors	23 February 2023 & 16 April 2023	Attendance Register and organogram status
12	**Councillor Workshop on Draft Budget / IDP /Revised SDF**	MPPMR 15	Present Draft IDP	Municipal Manager/MAYCO/ Directors and Councillors	23 March 2023	Attendance registers
13	**Consultation with stakeholders on the IDP Process - IDP Rep Forum**	MPPR Reg.15	Consultation with IDP rep forum		16 February 2023	Attendance registers and minutes
14	**Table Review of System of Delegations at Council Meeting**	Municipal Systems Act S (59)	Table delegations register at Council	Municipal manager /Manager Legal Services	On or before 28 February 2023	Council Resolution

	PHASE 2 STRATEGIES					
NO	**ACTION**	**LEGISLATIVE REQUIREMENT**	**PURPOSE**	**RESPONSIBIITY**	**TIMEFRAME**	**EVIDENCE**
1	**Draft 3-year Budget forecast on human resources costs**	MPPR Reg2	To ensure that the budget cost on human resource stays within the prescribed percentage	CFO and Director: Corporate Services.	By end of October 2023	3-year budget forecast report

2	**Submit proposed DRAFT 2022/23 Operating and Capital Budget requirements by directorates to the CFO**	MSA s(41) MFMA (21)	Preparation of the proposed adjustment budget and indicative 2022/2023 forecast.	Municipal Manager, CFO and Section 56 Managers (Directors)	28 February 2023	Directorate draft budget requirements.
3	**Review Budget related policies**	MFMA s(21) (ii)(bb) MBRR Reg.7(1)	Legal Compliance -review, update and check relevance	CFO	On or before 15 March 2023	Council Resolution
4	**Submit Sector plans and KPA inputs on IDP, Directorates to submit Departmental SDBIP to PMS Manager**	MSA (41)	To inform the review and updating of the IDP and Institutional SDBIP	Municipal Manager, CFO and Directors	By end of October 2022	KPA input and SDBIP per directorate
5	**Mid-year engagements with Provincial Treasury and COGTA**	MSA 31 (a);(b) and (c)	To monitor the budget process and ensure that timeframes and compliance issues are met	Municipal Manager, CFO and Directors	9 February 2023	Attendance registers and presentations

	PHASE 3 – PROJECTS					
NO	**ACTION**	**LEGISLATIVE REQUIREMENT**	**PURPOSE**	**RESPONSIBIITY**	**TIMEFRAME**	**EVIDENCE**
1	**Attend District IDP Rep Forum Meeting**	MSA 29 (3)	Alignment and information sharing.	IDP Coordinators and Mayors	24 February 2023	Attendance Register
2	**Convene the 3rd IDP and Budget Steering Committee meeting.**	MBRR. Reg.4(1) (2)	Report on refined objectives and strategies, planned strategic interventions and proposed amendments to the organogram in response to overcome challenges. Present consolidated proposed directorate projects and budget needs.	Municipal Manager and CFO and directors	5 May 2023	Reports, presentations, minutes and attendance register

3	**Convene the 4th IDP and Budget Steering Committee meeting.**	MBRR. Reg.4(1) (2)	Report on refined objectives and strategies, planned strategic interventions and proposed amendments to the organogram in response to overcome challenges. Present consolidated proposed directorate projects and budget needs.	Municipal Manager and CFO and directors	13 May 2023	Reports, presentations, minutes and attendance register
4	**Meeting with COGTA-EC**	MSA s 31 (a);(b) and (c)	To monitor the implementation of planning phases identified in the Time Schedule/Process Plan as per sect 31 of MSA	EC-COGTA & IDP Officer	1st week in December 2022	Minutes and attendance register

PHASE 4 – INTEGRATION PHASE						
NO	**ACTION**	**LEGISLATIVE REQUIREMENT**	**PURPOSE**	**RESPONSIBIITY**	**TIMEFRAME**	**EVIDENCE**
1	**Finalize the annual review of tariffs, fees and charges**	MFMA s 75, 87, 68	To determine increase to be undertaken to cover service delivery	Municipal Manager, CFO and directors	15 March 2023	Amended tariff list
2	**Submission of the Sec. 72 Performance Report**	MFMA - Section 72(1)(b) MBRR - Reg 35	Legal Compliance	MM, CFO and Mayor	25 January 2023	Reports
3	**Q2 Performance Reporting.**	MSA (41) MPR Regulation 27(4)(d) and (e)	Submit Mid-year Performance Report to Council	Manager PMS	31 January 2023	Minutes of the meetings of Council where the Mid-year Performance Reports was submitted
4	**Q2 review by Internal Audit**	MPPMR 14 (a) and (b)	Preparation of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	End of January 2023	Reviewed Reports
5	**Review of performance by MPAC and adoption by Council**	MFMA Circular 63 MSA Section 126(1)(a) MFMA S129	Moderate Performance Evaluation Reports in preparation for Council	MPAC and Council	On or before 28 February 2023	Moderated Reports adopted by MPAC
6	**IGR Session to facilitate alignment**	MSA s29 (1) (iii)	Legal Compliance. Align provincial and national programmes with IDP	Municipal Manager	On or before 28 February 2023	Attendance Register
7	**Confirm National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling**	MSA s29 (1) (iii)	To incorporate grant funding from National and Provincial Government into the Draft Budget.	CFO	Publication of DORA toward mid- to-end February 2023	Allocation circular
8	**Table 2022/23 Draft IDP and Capital and Operating Budgets, ward-based budgets and draft tariffs, fees and charges**	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3	Council to consider and adopt the final Draft IDP and Budget.	Municipal Manager and CFO	31 March 2023	Adopted Final Draft IDP and Budget resolution.
9	**Submit adopted draft IDP to the MEC for local government**	MFMA - Sec 22(b) MSA - Sec 32(1) MBRR - Reg 20	Pre- assessment interaction.	MM and IDP Officer	Within 10 days of Adoption	Letter of acknowledge-mint/email

PHASE 4 – INTEGRATION PHASE						
NO	**ACTION**	**LEGISLATIVE REQUIREMENT**	**PURPOSE**	**RESPONSIBIITY**	**TIMEFRAME**	**EVIDENCE**
10	**Upload the Council Approved Draft IDP and Budget (2022/23) on the municipal website and place a notice in local newspapers for public inspection (21days)**	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3) SPLUMA - Sec 20(3)	Legal Requirement to allow public to raise objections / comments on the adopted Draft IDP and Budget.	Municipal Manager; CFO and IDP Officer	Within 10 days of Adoption	Advertisement and website
11	**Develop and publicize the Draft IDP and Budget 2022/23 Community Engagement Programme**	MSA 29 (i) (ii)	Make citizens aware of outreaches, prior to the adoption of the Draft IDP and Budget. Secure venues and arrange logistics for scheduled meetings.	Office of the Mayor, Municipal Manager, IDP Officer and CFO	April to end on or before 4 May 2023	Public notices.
12	**Budget and Benchmark engagements with Provincial Treasury and COGTA**		To monitor the budget process and ensure that timeframes and compliance issues are met.	Municipal Manager, CFO and Directors	12 April 2023	Attendance registers and presentations
13	**Q3 Performance Reporting.**	MPPMR - Reg 13 MPR Regulation 27(4)(d) &(e)	Submit Quarter 3 Performance Report to Council	Manager PMS	On or before 30 April 2023	Evaluation Reports
14	**Q3 review by Internal Audit**	MSA s55(1) MPPMR 14 (a) and (b)	Verification of Performance Information	Internal Audit Unit	On or before 30 April 2023	Reviewed Reports
15	**Review of performance by MPAC**	MFMA Circular 63 MSA Section 126(1)(a)	Moderate Performance Evaluation Reports	MPAC and MM	On or before 30 April 2023	MPAC

		MFMA S129				
16	**IDP Pre- assessment interaction.**	MSA s31 (a); (b) and (c)	Monitor state of readiness to adopt Final IDP and Budget.	COGTA and LM	On or before 30 April 2023	Minutes
PHASE 4 – INTEGRATION PHASE						
NO	**ACTION**	**LEGISLATIVE REQUIREMENT**	**PURPOSE**	**RESPONSIBIITY**	**TIMEFRAME**	**EVIDENCE**
17	**Undertake ward-wide public participation meetings**	MSA 29 (i) (ii)	Allow opportunity for community to be part of municipal planning and be informed of the impact of IDP within their ward.	Office of the Mayor, Ward Councillors, Municipal Manager, CFO and Directors	During April/May 2023	Attendance Registers presentations and minutes.
18	**Consolidate all public participation inputs and comments in respect of 2023/2024 Draft IDP and Budget**	MSA 29 (i) (ii)	Table to Mayor for consideration before the adoption of the Final 2023 - 2024 Reviewed IDP and 23/24 Budget.	Municipal Manager and CFO	11 May 2022	Consolidated ward comments

	PHASE 5 - APPROVAL PHASE					
NO	**ACTION**	**LEGISLATIVE REQUIREMENT**	**PURPOSE**	**RESPONSIBIITY**	**TIMEFRAME**	**EVIDENCE**
1	**Attend District IDP Representative Forum**	MSA 29(3)	Legal Compliance.	Municipal Manager, CFO, Sec 56 Managers	17 May 2023	Attendance Register
2	**Convene the 2nd IDP Representatives Forum meeting to present Final Draft IDP for consideration**	MPPMR- Reg. 15	Present the **FINAL IDP**. Report on public engagement and outcome of the 21-days public inspection and invite any last changes or additions to sector project register.	Municipal Manager, Mayor and IDP Official	19 May 2023	Presentations, minutes and attendance register
3	**Convene 5th IDP and Budget Steering Committee – consider and Finalize comments**	MBRR- Reg.4(1) (2)	Interrogate community comments and finalize SDBIP/IDP alignment and any necessary amendments to the IDP and budget.	Municipal Manager and IDP Official and CFO	20 May 2023	Reports, presentations, minutes and attendance register
4	**Adopt the Final 2022/23 IDP and MTEF Budget.**	MFMA s(16) (2) and s(17)(3)	Legal compliance. Council to consider and approve.	Municipal Manager, CFO and Council	31 May 2023	Adopted IDP and council resolution
5	**Upload adopted Final 2022/23 IDP and MTEF Budget on the municipal website**	MSA s(21) MFMA	Legal compliance and access to strategic documents.	Municipal Manager and CFO	6 June 2023	Website access.
6	**Submit approved IDP and Budget to the MEC for local government and COGTA**	MBRR Rg.20 (2) MFMA s(24) (3)	Legal compliance	Municipal Manager	6 June 2023	Formal letter

7	**Submit approved IDP and Budget to National/Provincial Treasury**	MBRR Rg.20 (2) MFMA s(24) (3)	Legal compliance	Municipal Manager	6 June 2023	Formal letter
8	**Final IDP Provincial Assessment 2022/23**	MSA 31	MEC comments	DM, LM, KPA leaders, COGTA, Sector Departments	July/August 2023	Signed MEC comments and individual assessment reports

OFFICIAL SIGN-OFF

It is hereby certified that this IDP review and Budget Process Plan and time schedule for 2022/23 IDP review and Budget Process:

- ✓ Was developed by the Manager: Strategic Services under the guidance of the Director: Planning, Development & Tourism
- ✓ Was prepared in line with all the relevant legislation that prescribes the process, policies and other mandates especially from the public through public participation processes.

Designation	Name	Signature	Date
Manager: Strat. Services	Mr. Elvis Olivier		17-08-2022
Director: PDT	Ms. Fezeka F Mabusela		17-08-2022
Chief Finance Officer	Mr. Riaaz Lorgat		17-08-2022
Municipal Manager	Mr. Charl Du Plessis		17-08-2022
Executive Mayor	Alderman Cllr. Horatio Hendricks		17-08-2022

REPORTS BY THE PORTFOLIO CHAIRPERSON: COMMUNITY SERVICES

KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

COMMUNITY SERVICES

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/CS13**

UPDATE REPORT: DELEGATION TO ATTEND SECOND PHASE CLIMATE CHANGE PARTNERSHIP PROGRAM 7-14 MAY 2022, ILSFELD; GERMANY

1. Introduction

Kouga Municipality took part in the Municipal Climate Change Partnership in 2017, the climate change partnerships project aims to strengthen partnerships between German, African and Latin American Municipalities so that they can jointly address issues of climate change as well as adoption; thereby integrating these issues into the workplace of these municipalities. In May 2022 the Executive Mayor Horatio Hendricks, Director Community Services Nomvula Machelesi and Manager in the office of the Executive Mayor Anene Jonck went on a delegation to Germany to strengthen the partnership and identify possible projects for implementation.

2. Comments

The objectives of the second phase partnership are:

- To strengthen partnership work in the areas of climate protection and
- climate impact adaptation.
- Partnership at eye level between Ilsfeld experts and KLM experts.
- To develop concrete action programmes for climate protection and climate impact adaptation.

Three years have passed since the first presentation of the joint programme of action during the international workshop of the 6th project phase in Jeffrey's Bay, South Africa. Both partners decided on conducting a further funded mission. The additional mission's major goals are:

- to discuss the status of project implementation,
- meet with partners and stakeholders,
- plan future activities,
- reflect on communication and working structures,
- and finally, to launch the update process of the joint action programme.discuss the status of project implementation,
- meet with partners and stakeholders,

- plan future activities,
- reflect on communication and working structures,
- and finally, to launch the update process of the joint action programme

Part of the discussions during the delegation was that the partnership should be ongoing for another term. The local focus areas were identified – to be further discussed with next mission visit by ilsfeld to Kouga is planned for November 2022.

The major focus of the visit is to finalise the joint action programme. The other milestone Kouga Municipality climate change strategy to be finalised by December 2022 as part of the partnership program. The joint action program must be updated and finalised between the partners.

The focal topics that have been identified for the second phase are as follows:

- Sutainable Water Management
- Reduction of CO2 emissions
- Renewable energies
- Environmental Education

As part of the delegation the following activities aligned to the focal topics were conducted:

- Stuttgart University – Innovative water infrastructure management to increase water security for people, Economy and Agriculture in Southern Africa (ECWASA) project (see **Annexure 1**)
- Urban water management & water quality management and water supply (see **Annexure 2**)
- Visit sewerage plant and waste-water treatment plant
- School visits – exchange program based on the ENSA program
- Workshop – with engagement global and SKEW (see **Annexure 3**)
- Climate Change Museum visit
- Workshop and meetings with Ilsfeld Municipality
- Visits to Municipal libraries
- Visits to renewed buildings by the Ilsfeld Municipality – revenue generation

Pictures from the activities have also been included as part of the report.

4. Comments by Directorates:

4.1 Director: Community Services

Item supported

4.2 Director: Corporate & Digital Services

The visit focused on Water and Waste Water Treatment. The municipality has severe constraints in the Water Services Authority(WSA) and WSP section. All efforts must be made to resource that unit with a Senior WSA Technologist and WSA Technician to address Blue Drop and Green Drop compliance.

4.3 Acting Director: Infrastructure and Engineering

Item noted, no comments.

4.4 Director: Planning, Development and Tourism

Item noted, no comments.

4.5 CFO

Item noted, no comments.

4.6 Municipal Manager:

Item supported.

5. Financial Implications

S&T Expenditure: **R 73 102.62**

6. Legal implications

None

7. Recommendation

7.1 That the second phase climate change partnership is going on for another terms.

7.2 That that the local focus areas and joint action program will be discussed and finalised with the next delegation mission by Ilsfeld to Kouga in November 2022.

7.3 That the climate change strategy be finalised in December 2022.

Item prepared by: Director Community Services 

Item approved by: The Municipal Manager 

Item noted by: The Portfolio Chairperson 

ANNEXURE 1: REPORT INNOVATIVE WATER INFRASTRUCTURE MANAGEMENT TO INCREASE WATER SECURITY FOR PEOPLE, ECONOMY AND AGRICULTURE IN SOUTHERN AFRICA (ECWASA) PROJECT



ECWASA

AGENDA

- Project Introduction
- Presentation of (German) Partners
- Challenges and Project Goals
- Kick-Off Meeting
- Pre-Studies / Work Package



ECWASA

AGENDA

- Project Introduction
- Presentation of (German) Partners
- Challenges and Project Goals
- Kick-Off Meeting
- Pre-Studies / Work Package

PROJECT INTRODUCTION

Project name:

Innovative water infrastructure management to increase water security for people, economy and agriculture in Southern Africa - ECWASA

Field:

Water Infrastructure and Water Technology

Partner Country:

South Africa

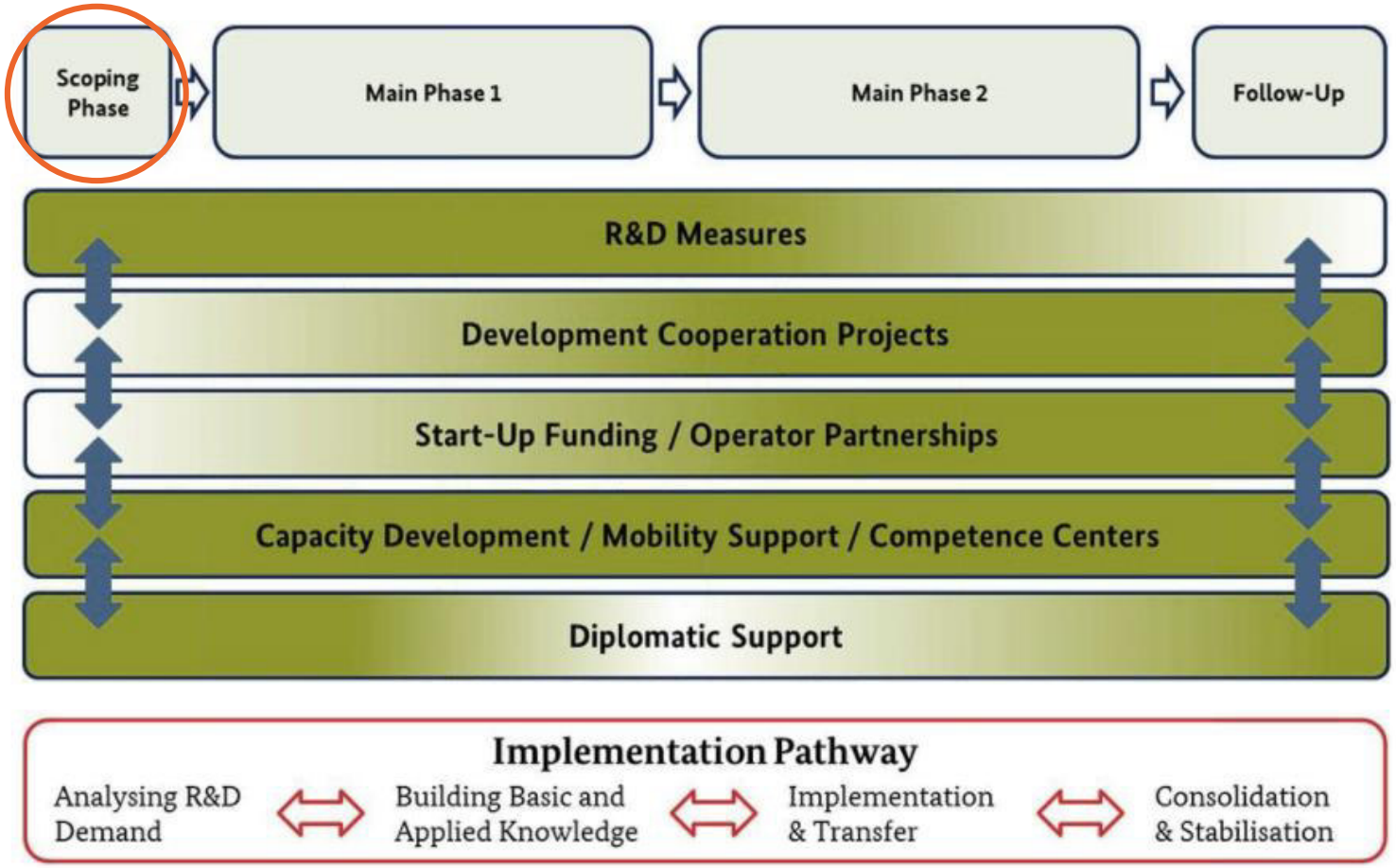
Project Coordination:

Research Institute for Water and Waste Management at RWTH Aachen (FiW) e. V.

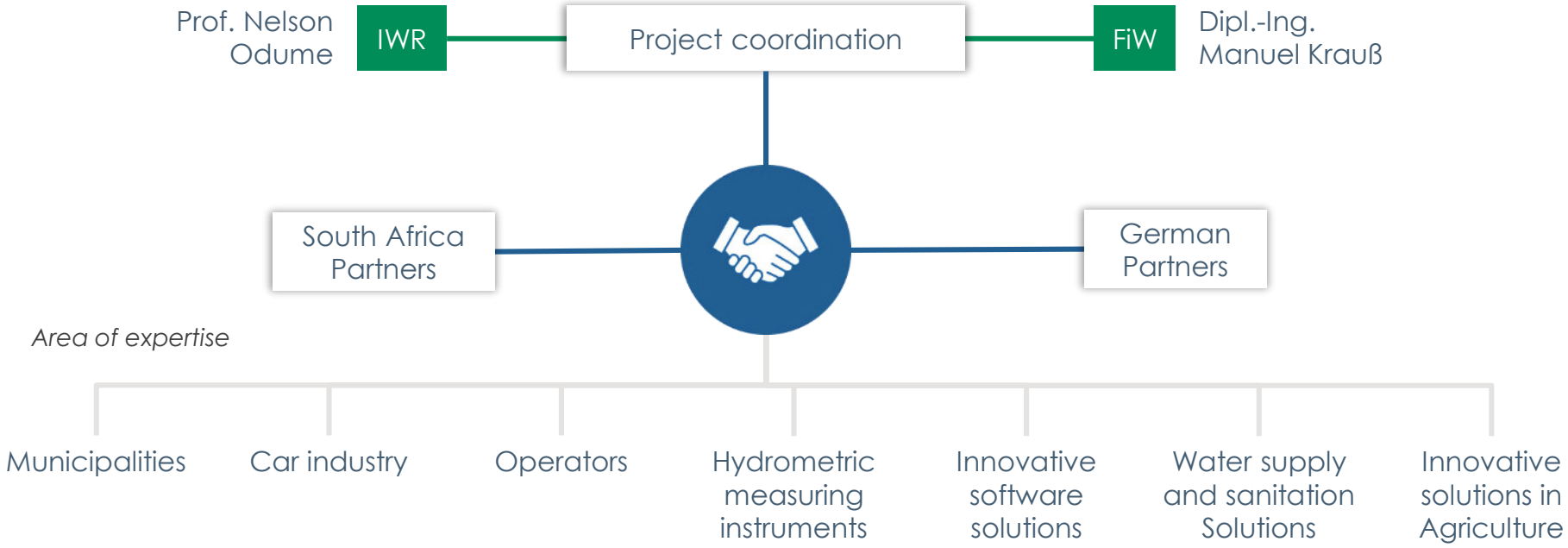


http://www.mapsopensource.com/south-africa-provinces-map-black-and-white.html

GENERAL CONCEPT OF THE GERMAN GOVERNMENT



PROJECT ORGANISATION



GERMAN PARTNERS

Project Coordination

iswa

DVGW | TZW Technologiezentrum Wasser

UNIVERSITÄT HOHENHEIM

OOWV

SEBA HYDROMETRIE

BARTHAUER SOFTWARE

RESEARCH INSTITUTE FOR WATER AND WASTE MANAGEMENT AT RWTH AACHEN (FIW) E. V.





Dipl.-Ing. Manuel Krauß
Division Management International Cooperation



Matthias Hirt, M.Sc.
Sustainable development, Digitization,



Eleni Teneketzi, M.Eng. M.Sc.
Climate Impact Adaptation, Waters & Water Quality

RESEARCH INSTITUTE FOR WATER AND WASTE MANAGEMENT AT RWTH AACHEN (FIW) E. V.



TZW: DVGW-TECHNOLOGIEZENTRUM WASSER

DVGW | TZW Technologiezentrum Wasser





Dr. Stefan Stauder
Groundwater treatment,
Drinking water supply concepts



Dr. Michael Hügler
Drinking Water Microbiology

TZW: DVGW-TECHNOLOGIEZENTRUM WASSER

DVGW | TZW Technologiezentrum Wasser

2 SOLUTIONS

Water analysis

- Physical-chemical and microbiological water analysis in accordance with the German Drinking Water Ordinance
- Individually tailored monitoring programmes and other legal requirements
- Information on the analysis of the most recent micropollutants
- Consulting by our experts on all questions of water analysis



Treatment technologies

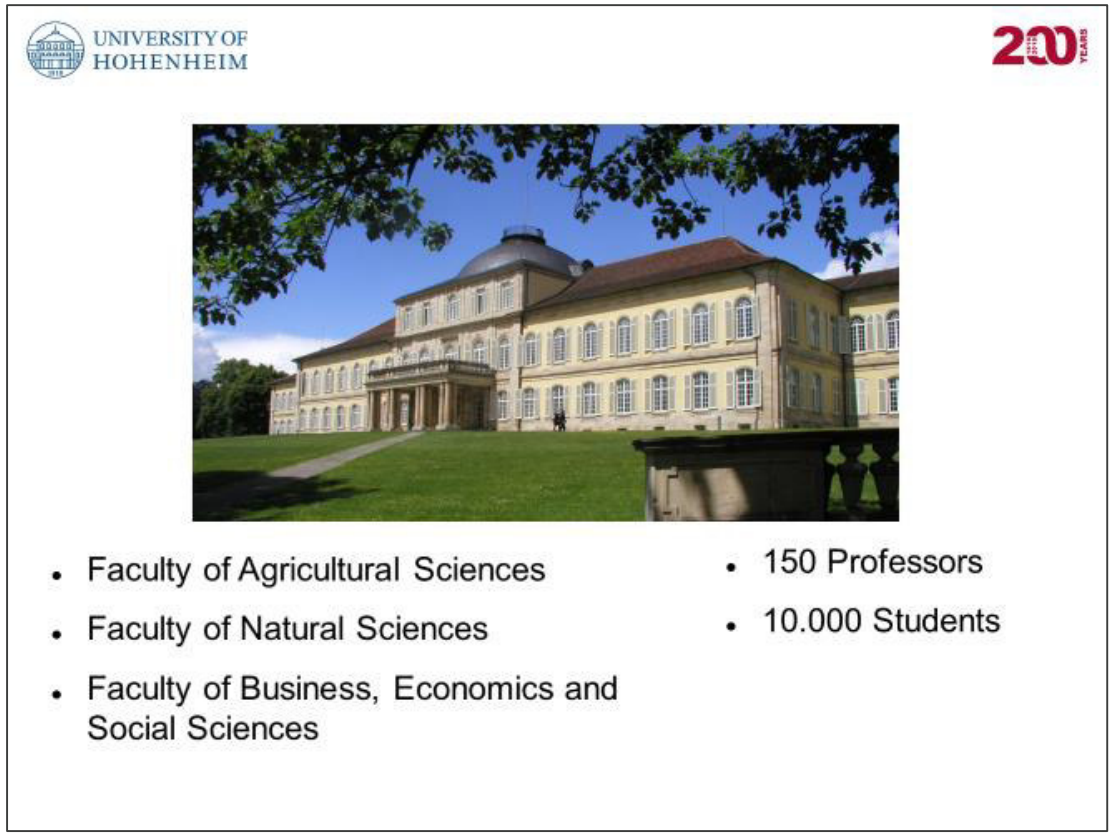
- Resilient and sustainable water supply concepts
- Monitoring and optimisation of existing treatment processes
- Model-based dimensioning of membrane processes
- Planning, construction and operation of pilot plants
- Quality assurance by checking the online measuring technology
- Quality control of activated carbon and of other filter materials



TZW

UNIVERSITY OF HOHENHEIM

UNIVERSITY OF HOHENHEIM





Dr. Jörn Germer
Project Manager for Agroecology in the Tropics and Subtropics in the Institute of Agricultural

UNIVERSITY OF HOHENHEIM

UNIVERSITY OF HOHENHEIM

200 YEARS

Field water management

- Increasing water use efficiency.





AUTARCON



Philipp Otter, M.Sc. Environmental Engineering

- Shareholder and Project Coordinator of AUTARCON GmbH
- Expert in adapted water technologies for rural regions
- Locally sustainable business generation
- Currently working in India, Nepal, Tanzania and Vietnam (rural !!)
- PhD cand. TU Dresden



Copyright: Christian Hedler

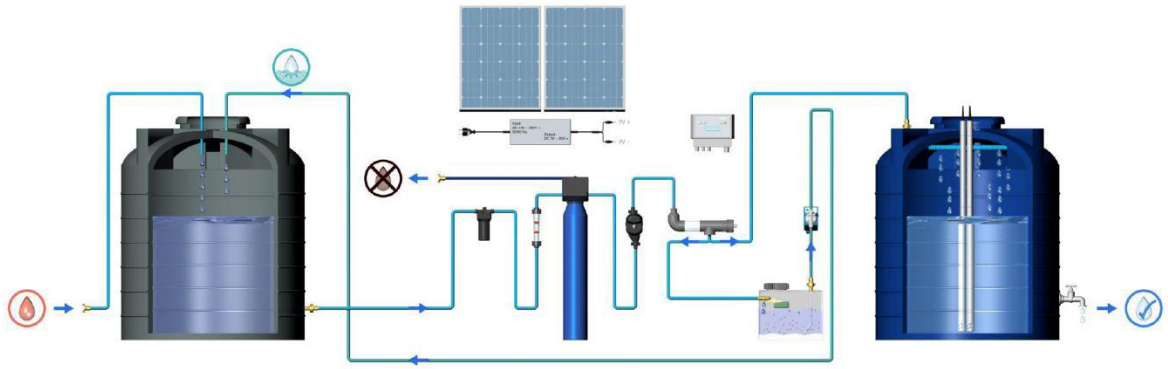
AUTARCON GmbH

- Founded 2010 as for-profit spin-off of Kassel University
- AUTARKIC – self sufficient drinking water treatment (10 – 250 m³/d)
- Active in 12 countries worldwide with 60 installations in operation
- 10 years experience in on-site problem solving
- Winner of: SIEMENS Foundation empowering people Award 2019, and IWU - Award for Innovation in Climate and Environment 2013



Philipp Otter
Project Coordinator

AUTARCON



SuMeWa|SYSTEM family

- Residual Disinfection and
- Removal of Iron, Manganese, Arsenic, Turbidity,…
- Today in most stations NaCl is dosed



SEBA HYDROMETRIE





Felix Grimmeisen
R&D Environmental Measurement

SEBA HYDROMETRIE



MEMBER OF
BARTHAUER
GROUP

BARTHAUER SOFTWARE





Jörg Martin
Environmental Engineer, Product Manager/Reviewer,
Hydraulics Expert, Climate Change Expert

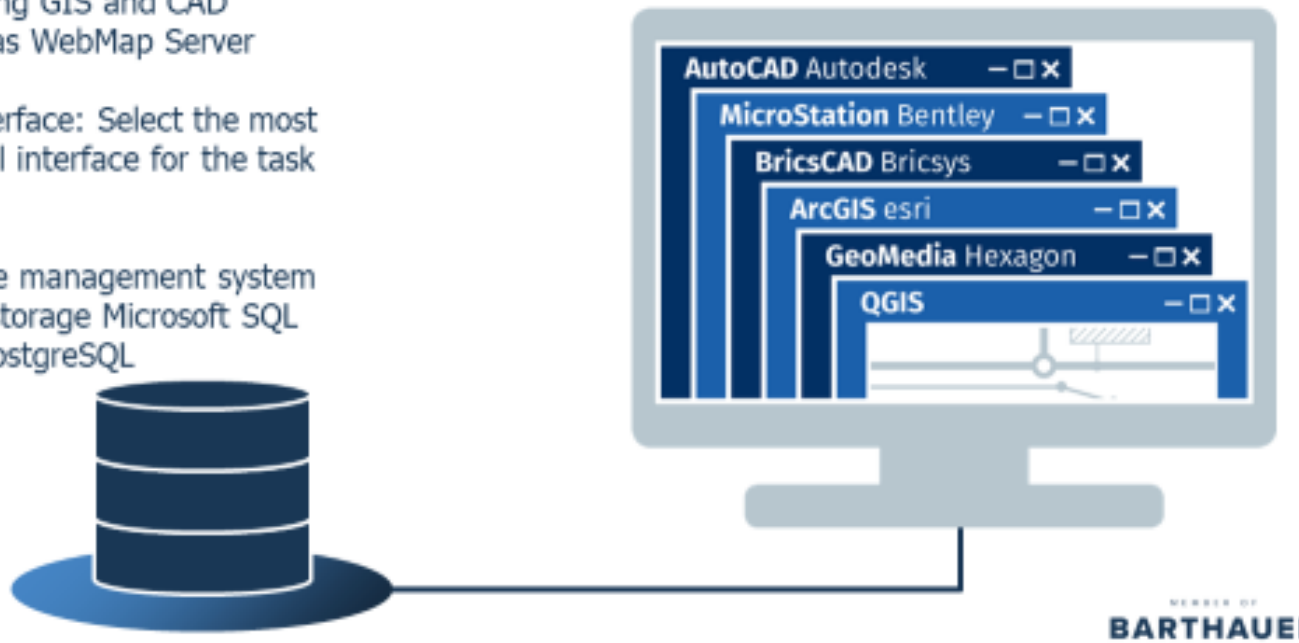
MEMBER OF BARTHAUER GROUP

BARTHAUER SOFTWARE

BARTHAUER SOFTWARE

Unique – The BARTHAUER multi-platform-concept

- Support for leading GIS and CAD systems as well as WebMap Server
- Uniform user interface: Select the most suitable graphical interface for the task at hand
- Suitable database management system for central data storage Microsoft SQL Server, Oracle, PostgreSQL



MEMBER OF BARTHAUER GROUP

Oldenburgisch-Ostfriesische Wasserverband

OOWV
gemeinsam · nachhaltig · transparent

Sauberes Trinkwasser ist eines der wichtigsten Lebensmittel. Seit über 70 Jahren versorgt der OOWV eine stetig wachsende Kundenzahl zuverlässig mit dem kostbaren Gut.



Der Verband entstand in Zeiten der Versorgungsknappheit: Ein überdurchschnittlicher Anstieg der Bevölkerungszahlen durch den starken Flüchtlingsstrom nach dem zweiten Weltkrieg brachte die Trinkwasserversorgung im Weser-Ems-Gebiet in immer größere Schwierigkeiten. Die seit jeher schwierigen Trinkwasserverhältnisse in den Marsch- und Moorgebieten wurden dadurch noch verschärft.

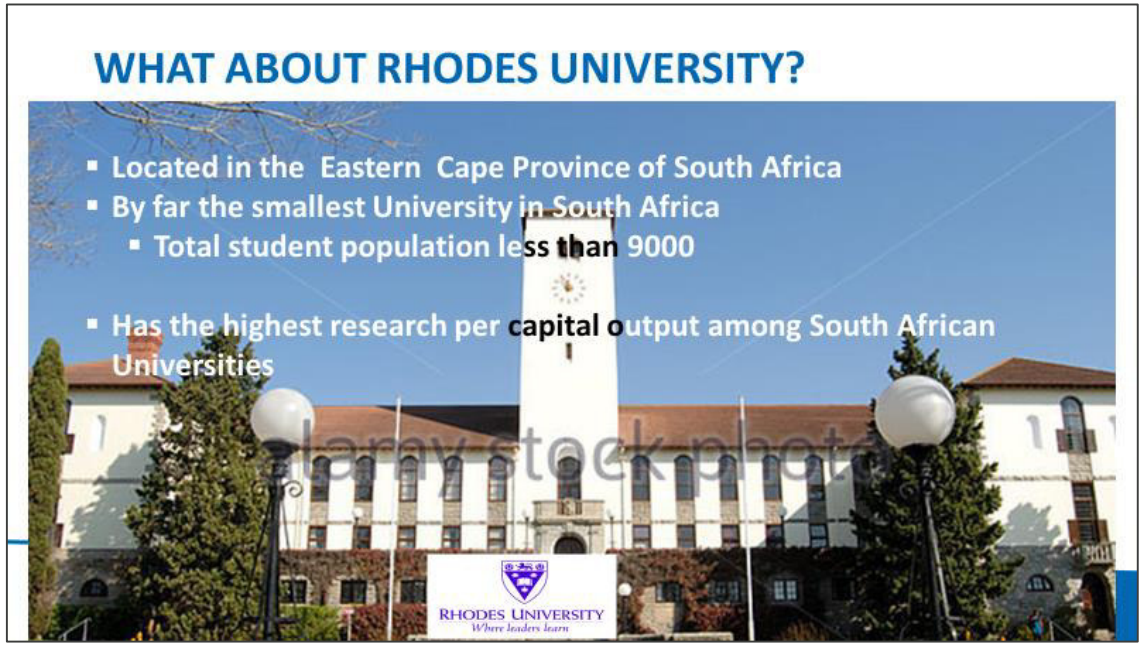


Am 14. Juli 1948 gründeten die drei Landkreise Friesland, Wesermarsch und Wittmund auf Veranlassung des Oberkreisdirektors des Landkreises Wesermarsch, Bernhard von Kampen, den Oldenburgisch-Ostfriesischen Marschenwasserverband (OOMWV) mit Sitz in Jever.





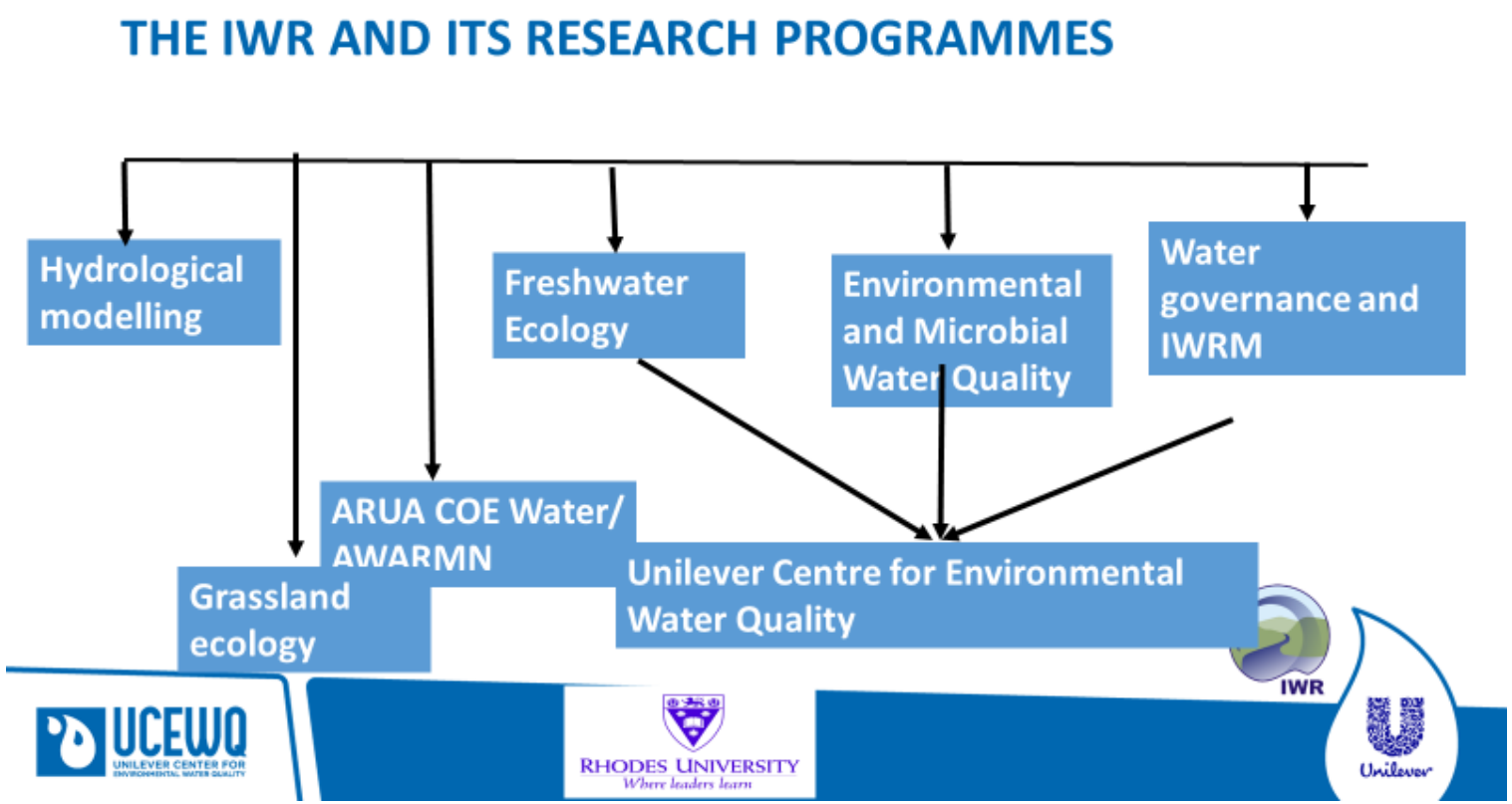
RHODES UNIVERSITY





Prof. Nelson Odume
Director of the Centre for Environmental Water Quality (UCEWQ)

RHODES UNIVERSITY



AGENDA

- Project Introduction
- Presentation of (German) Partners
- Challenges and Project Goals
- Kick-Off Meeting
- Pre-Studies / Work Package

WATER-RELATED CHALLENGES

Technical challenges

- Ageing infrastructure and low maintenance leading to broken and blocked pipe networks.
- Electricity shortages leading to pump failures.
- Illegal connections leading to high levels of non-revenue water.

Staff related challenges

- Technical capacity and limited financial resources.
- Poor information sharing system resulting in bad complaints management and slow response time.

WATER-RELATED CHALLENGES

Demographics related challenges

- Increasing informal settlements.
- Increasing water demand

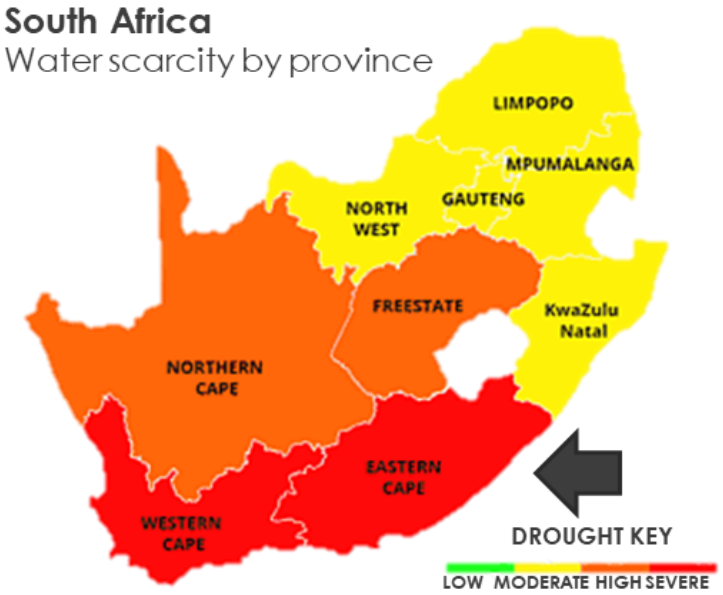
Climate-related challenges

- Prolonged droughts.
- Declining water sources.
- Declining dam levels.

OVERALL PROJECT GOALS

Resilient water infrastructures and improved water security in Eastern Cape municipalities. As well as transfer of Innovative water solutions to other coastal regions in South Africa

- Develop an infrastructure management software platform for operation and maintenance, drought forecast and water quality monitoring.
- Develop innovative solutions for grassland irrigation, automotive industries and marginalized areas.
- Develop innovative water, sanitation and health monitoring tools.
- Capacity and awareness building on water, sanitation, and wastewater infrastructure management.

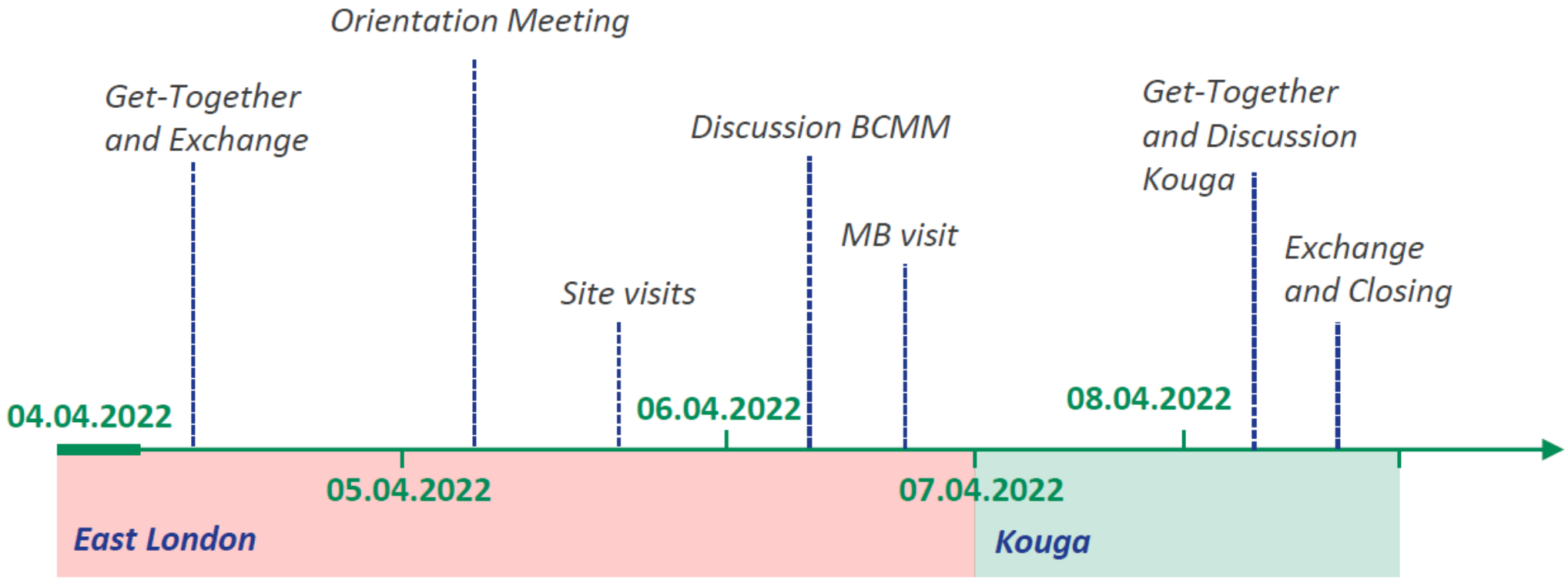


https://www.pngwing.com/en/free-png-hurft

KICK-OFF MEETING APRIL 2022



KICK-OFF MEETING APRIL 2022



KICK-OFF MEETING – SITE IMPRESSIONS





Picture: © J. Martin

KICK-OFF MEETING – SITE IMPRESSIONS









- Robbery and destruction
- Saving energy at the expense of wastewater quality
- No resource recovery
- Knowledge for workers in the field

Picture: © J. Martin, H. Kramer

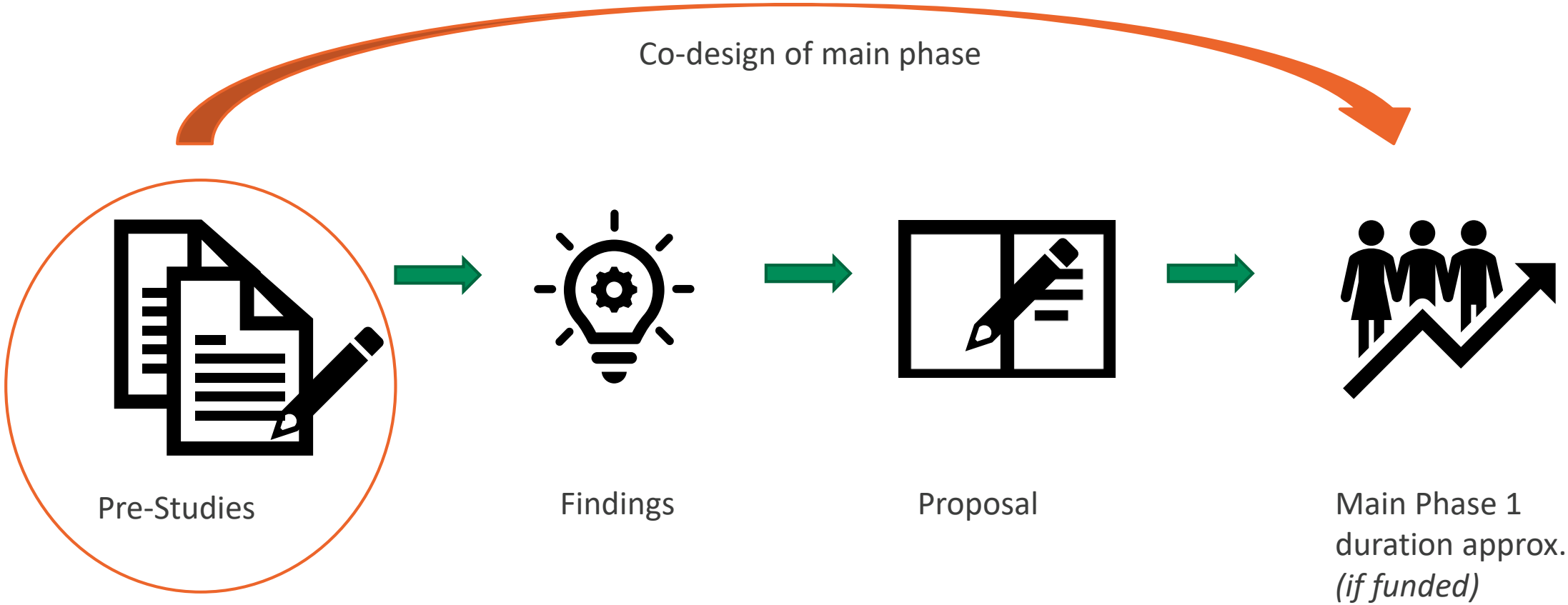
KICK-OFF MEETING – SITE IMPRESSIONS



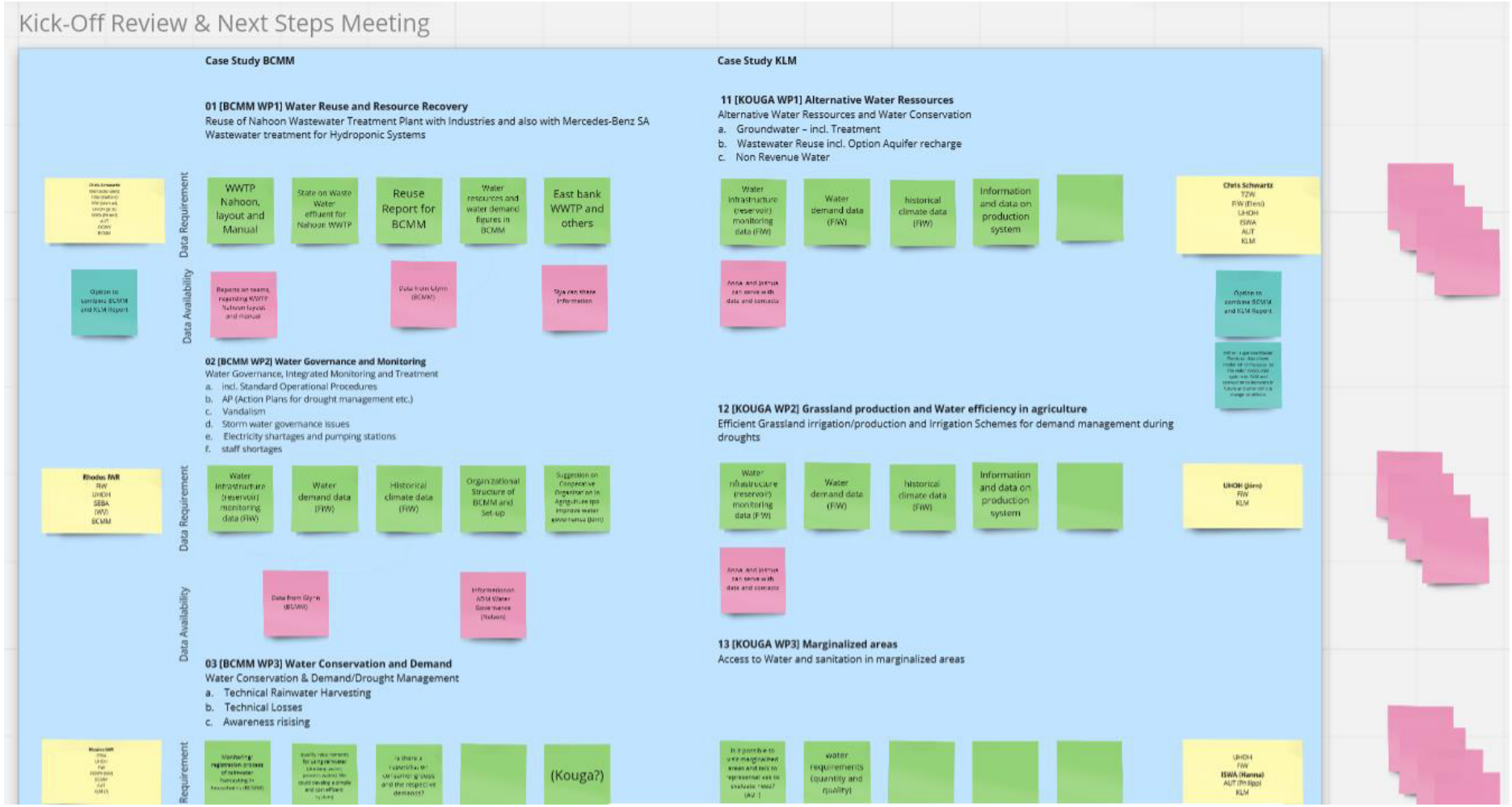


Picture: © J. Martin

WAY FOREWARD



KICK-OFF MEETING – WORK PACKAGES KOUGA



PRE-STUDIES / WORK PACKAGE 1

11 [KOUGA WP1] Alternative Water Ressources

Alternative Water Ressources and Water Conservation

a. Groundwater – incl. Treatment
b. Wastewater Reuse incl. Option Aquifer recharge
c. Non Revenue Water

FiW will supervise Master Thesis on data driven model which focusses on the water ressources system im KLM and connection to demands in future and unter climate change conditions



Partners involved:

Chris Schwartz
TZW
FiW (Eleni)
UHOH
ISWA
AUT
KLM

Picture: © J. Germer

PRE-STUDIES / WORK PACKAGE 2

12 [KOUGA WP2] Grassland production and Water

Efficiency in agriculture / Efficient Grassland irrigation/production and Irrigation Schemes for demand management during droughts



Partners involved: **UHOH**
FiW
KLM

Picture: © J. Germer

PRE-STUDIES / WORK PACKAGE 3

13 [KOUGA WP3] Marginalized areas

Access to Water and sanitation in marginalized areas



Partners involved:

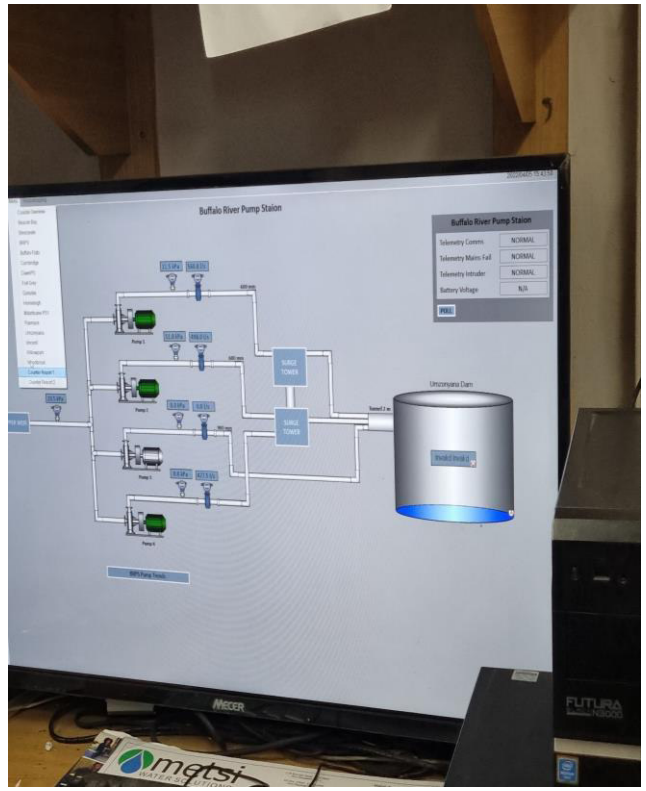
UHOH
FiW
ISWA
AUT
KLM

Picture: © J. Martin

PRE-STUDIES / WORK PACKAGE 4

14 [KOUGA WP4] Digitization and Asset Management

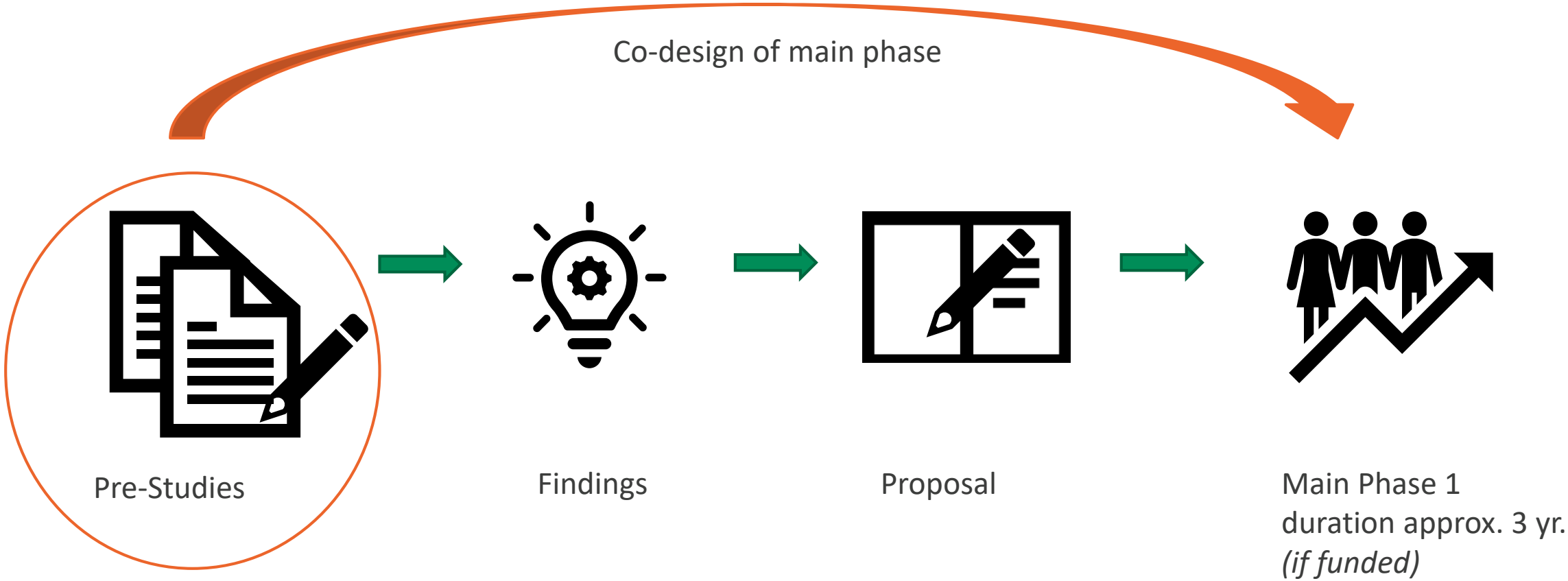
Digitization and Asset Management



Partners involved: **FiW**
Bar
KLM

Picture: © J. Martin

WAY FOREWARD



ANNEXURE 2: URBAN WATER MANAGEMENT & WATER QUALITY MANAGEMENT AND WATER SUPPLY



Institute for Sanitary Engineering, Solid Waste & Water Quality Management (ISWA)

http://www.iswa.uni-stuttgart.de



Institute and Sewage Treatment Plant for Research and Education: History and Background

- 1966 Completion of the Sewage Treatment Plant for Research and Education (LFKW)
- 1975 Completion of Institute

Sewage Treatment Plant for Research and Education (LFKW):

- 10,000 Population equivalent
- Several lines of treatment are possible
- Separate inlet of domestic and industrial waste water
- Separation of regular operations and research operations
- Extension in planning for the removal of trace pollutants



Universität Stuttgart

Organization chart of the institute

Chair for Sanitary Engineering and Water Recycling	Chair for Solid Waste Management and Exhaust Air	Chair for Hydrochemistry and Hydrobiology in Sanitary Engineering
n.n. (Prof. O. Röhrle)	n.n. (Prof. O. Röhrle)	Dr. rer. nat. B. Kuch
Wastewater Technology (**AWT**) Dipl.-Ing. Reg.-Bm. C. Meyer	Biological Exhaust Air Cleaning (**ALR**) PD Dr.-Ing. habil. D. Dobslaw	Hydrochemistry and Analytical Quality Management (**CH**) Dr.-Ing. M. Koch
Industrial Water and Wastewater Technology (**IWT**) PD Dr.-Ing. habil. H. Schönberger	Biological Process Technologies in Circular Economy (**BVK**) Dr.-Ing. C. Maurer	Hydrobiology and Analytics of Organic Trace Compounds (**BIOS**) Dr. rer. nat. B. Kuch
Water Quality Management and Water Supply (**WGW**) Dipl.-Ing. R. Minke	Resources Management & industrial Circular Economy (**RIK**) Dr.-Ing. G. Hafner	
Urban Water Management (**SE**) n.n.	Emissions (**EMS**) Dr.-Ing. M. Reiser	
Center of Competence for Trace Compounds (**KomS**) Dr.-Ing. M. Launay	Systems for Solid Waste Management and Circular Economy (**SKA**) Dipl.-Geol. D. Claß	
Sewage Treatment Plant for Research and Education Dipl.-Ing. P. Maurer		**Office** D. Raja-Nigl

iswa

Urban Water Management & Water Quality Management and Water Supply

Topics and main research areas:

- Drinking and service water supply for households, industry, green area irrigation and agriculture
- Rainwaterharvesting
- Grey water treatment and reuse
- Energetic optimization of water supply systems
- Identifying and evaluating alternative water resources
- Modeling and optimization of combined storage strategies and techniques for rainwater use and heavy rain flooding prevention
- Integration of sustainable urban water management elements in the planning process of city districts
- Special waste water treatment and water treatment processes

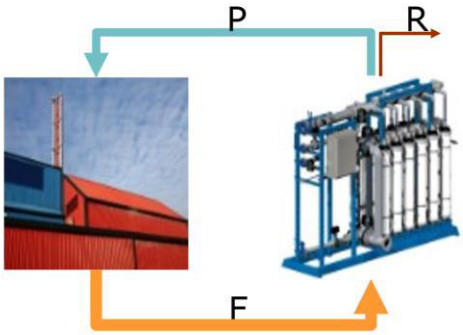




Urban Water Management & Water Quality Management & Water Supply

Some research projects

Water Reuse in Textile Dye-house using membrane treatment



Objectivesand Results

- Optimizing membrane treatment by:
  - -Selection of appropriate membrane treatment
  - -Investigating pre-treatment methods
  - -Selecting antiscalant
  - -Investigating biofouling
  - -Investigating membrane cleaning methods
  - -Performing pilot-scale applications
- NF270 nanofiltration and XLE reverse osmosis membranes were selected
- MF (0,05-0,2 µm) pre-treatment was successfull
- NaOH & HNO_3 cleaning methods were found effective
- ≥65 % water reuse potential by application of NF270 nanofiltration membrane was observed

6

Urban Water Management & Water Quality Management & Water Supply
Some research projects

AKIZ – Integrated Wastewater Concept for Industrial Zones
Exemplified at the Industrial Zone Tra Noc in Vietnam

Objectives of Sub Project W2 – Wastewater Detoxification

- Adaption and demonstration of approved chemical and physical treatment technologies for decentralized source detoxification of industrial wastewater (Pesticides and Pharmaceuticals) to the specific constraints in Vietnam
- Contribution to the Best Practice Guide for decision-makers and planners of wastewater detoxification concepts and plants in industrial zones with a tropical climate
- Overall 11 German and Vietnamese Project Partners including e. g. the University Witten/Herdecke, HST Systemtechnik, Hanoi University of Science



7

Urban Water Management & Water Quality Management & Water Supply
Some research projects

- **TRUST**: Water supply in prosperous water shortage regions – development of solution and planning tools to achieve the sustainable development goals of the United Nations using the example of a water catchment area in the Lima region/Peru

→ trust-grow.de

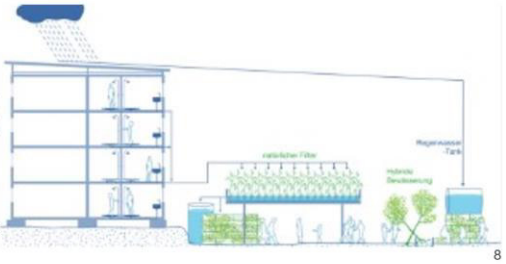
Sub Project: Concepts for Potable Water and Wastewater



- **INTERESS -I**: Integrated strategies to strengthen urban blue-green infrastructures (INTERESSI) using the example and in cooperation with the cities of Stuttgart and Frankfurt am Ma

→ www.interess-i.net

Sub Project: Open space planning and urban water infrastructure



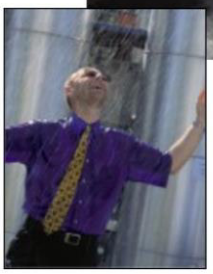
8

Urban Water Management & Water Quality Management & Water Supply

Team

- Hanna Kramer (TRUST/Peru, ECWASA)
- HiraidaPerez (NEWA-LIMA/Peru)
- Eduard Rott (AMAREX, BoHei)
- Till Jaworski (INTERESS-I, AMAREX)
- Ellen Raith-Bausch (laboratorymanager)
- Ralf Minke (Headof Department)





Universität Stuttgart
Institute for Sanitary Engineering, Solid Waste and
Water Quality Management

Thank You!



Ralf Minke, Hanna Kramer

E-Mail ralf.minke@iswa.uni-stuttgart.de

www.iswa.uni-stuttgart.de

University of Stuttgart
Chair for Sanitary Engineering and Water Recycling
Bandtäle 2, 70569 Stuttgart

ANNEXURE 3: MINUTES ON MUNICIPAL CLIMATE PARTNERSHIPS

MUNICIPAL CLIMATE PARTNERSHIPS

Workshop of the Municipal Climate Partnership
Ilsfeld - Kouga
for updating their programme of action

Date: Wednesday, 11 May 2022
Place: Ilsfeld
Moderation: Clemens Olbrich (SKEW), Moritz Schmidt (LAG21)
Minutes: Moritz Schmidt (LAG21)

Minutes

Three years have passed since the first presentation of the joint programme of action during the international workshop of the 6th project phase in Jeffrey's Bay, South Africa. Both partners decided on conducting a further funded mission. The additional mission's major goals are

- to discuss the status of project implementation,
- meet with partners and stakeholders,
- plan future activities,
- reflect on communication and working structures,
- and finally, to launch the update process of the joint action programme.

Because of some decisive changes within Ilsfelds's working structures (new mayor, new coordination, changing core team members), the need to plan ahead is urgent.

Project presentation

To properly introduce the designated mayor of Ilsfeld, Mr. Bernd Bordon, to the general backgrounds of the project, the workshop is initialized with a comprehensive presentation and discussion of the project "Municipal Climate Partnerships". The overall project approaches and processes are illustrated and the current situation of the Ilsfeld-Kouga climate partnership is contextualized. Proceeding from this general background information, the specifics of the climate partnership are discussed in greater detail, structured into highlights, challenges und future perspectives.

Highlights, Challenges, and future perspectives

The interactive part of the workshop starts with a reflection on the highlights and challenges of the climate partnership so far. Following, the participants start to discuss about future perspectives and possible interventions.

Highlights	Challenges	Future Perspectives
Leak detection vehicle arrived in Kouga; project accomplished	Good spirit has to be transferred to the population to increase the resilience	Improve communication structure and rules
Good working and trustful partnership	Good spirit has to be transferred to the "next generation" when staff changes	Finding win-win-situations (for both partners) when it comes to project implementation
Dedication and commitment of involved persons	Responsibilities concerning external stakeholders are not always clear	Identify "Climate Change Champions" in all departments in Kouga
Spin-offs of the partnership	Institutionalization of the partnership in the administration	"Two-speed" partnership: Ilsfeld will benefit from experiences already made in Kouga because of climate change
Project to tackle COVID pandemic, pioneer project for the entire county	Identifying further sources of funding	Clarify responsibilities on both sides
Increased visibility of Kouga municipality in SA	Clear structure for project implementation is missing	

Updating the joint programme of action

Proceeding from the general retrospective and outlook, the partners take a closer look at the current status of the joint action program and discuss possible additions and changes. One decisive aspect is the status of the topic "renewable energies". Even though the partners identified it as one of the key areas of action, the action program itself hardly addresses this topic with distinctive goals or measures. Kouga has set itself strategic goals concerning renewable energies, as the municipality wants to become an independent player in the energy/electricity market and therefore get rid from ESCOM.

Connected with the expansion of renewable energies are questions concerning the looming structural transformation in Kouga and South Africa accompanied by the decarbonisation of the economy. Creating future perspectives with green jobs in a green economy are highly relevant for Kouga and could be addressed in the action program to see, whether there might be areas of cooperation or knowledge exchange.

The current development process of Kouga's climate strategy could be another interesting area of exchange and cooperation, as Ilsfeld so far has no integrated climate strategy addressing the whole municipal territory. The process learnings from Kouga might be interesting and motivating to develop a similar strategic approach in Ilsfeld as well.

Working structures

The imminent changes in Ilsfeld's working structures make it necessary to identify new persons who should be involved in the partnership work. Especially important is the role of the coordinator which has to be replaced in Ilsfeld. A possible solution could be Mr. Cornelis Izelaar, who has been active in the partnership since the beginning as a member of the core team. The discussions during the workshop pointed to preliminary working structures looking like this:

Coordination					
	Kouga			Ilsfeld	
Position	Name	Position		Name	Position
Coordinator	Anona Jonck	Chief of Staff		Thomas Stutz	Head of Department: Planning and Construction
Deputy Coordinator				Cornelis Izelaar	Head of Municipal Services (Bauhof)
Core Team					
Core Team Member	Horatio Hendricks	Mayor		Bernd Bordon	Mayor
Core Team Member	Daniel Benson	Member of the Mayoral Committee (MMC)		Reiner Vogel	Deputy Mayor
Core Team Member	Nomvula Madyeleni	Community Services			
Core Team Member	Charlie Plessis	Municipal Manager			
Steering Committee					
Steering Committee member	Nomvula Sivuyile	Environmental Specialist	Anna Haarlein (Development Worker)		
Steering Committee member	Christa Venter	Waste Manager			
Steering Committee member	Theo Nladatt	Electricity Manager			
Steering Committee member	Abu Liberty	Civil Manager			

MUNICIPAL CLIMATE PARTNERSHIPS

Next steps

At the end of the workshop the following to-dos are captured:

What?	Who?	When?
Define working structures; send list to SKEW/LAG 21	The new coordinator (Cornelis?) or Thomas	When new coordination is identified
Further develop action programme and send to SKEW/LAG 21	Anene (support Anna)	End of the year
Work on your communication	All, supported by Anna	Continuous
Get responsibilities clear	All, especially Kouga, to know who needs to be involved to do what	Continuous

ACTIVITIES

Stuttgard University: Waste Water Treatment Plant











Self-made wet land – for water purification







Fanta props – for water



Presentation for ECWASA



Virtual meeting with German

School visits









Kitchen – small scale – for kids to do own cooking

Climate Change Arena








Cities that manage the majority of these tasks „independently"
are called „Smart Cities".


alternative mobility concepts,


Der Klimawandel ist zu einer realen Bedrohung
für die Menschheit geworden.
3 GESUNDHEIT UND WOHLERGEHEN
4 HOCHWERTIGE BILDUNG
2 KEIN HUNGER
7 BEZAHLBARE UND SAUBERE ENERGIE
6 SAUBERES WASSER UND SANITÄR-EINRICHTUNGEN
8 MENSCHENWÜRDIGE ARBEIT UND WIRTSCHAFTS-WACHSTUM
12 NACHHALTIGE/R KONSUM UND PRODUKTION
15 LEBEN AN LAND
9 INDUSTRIE, INNOVATION UND INFRASTRUKTUR
11 NACHHALTIGE STÄDTE UND GEMEINDEN




STOP



SKEW, Engagement Global, Ilsfeld and Kouga Municipality workshop

KOUGA MUNICIPALITY (EC 108)

ORDINARY COUNCIL MEETING

COMMUNITY SERVICES

DATE: 31 AUGUST 2022 **ITEM NO: 22/08/CS14**

WASTE MANAGEMENT BY-LAW

1. Introduction

The purpose of this report is to submit to Council, the attached Kouga Municipality Waste Management By-Law for final approval.

2. Discussion

Council adopted the draft Waste Management By -law on 31 August 2021, 21/08/CS20 and which By-law was subsequently advertised for public comments. No public comments were received.

Municipal solid waste is one of the major environmental problems of most municipalities, although the scale of the problem varies from municipality to municipality. The dilemma of waste, in general, results from the population growth rate and the lack of sensitivity of citizens towards waste management.

Issues relating to solid waste disposal are of a serious concern, and it increases continually and can become complex in various aspects, both in technical aspect and non-technical aspect.

The Municipal Council has executive authority and the right to administer refuse removal, refuse dumps and solid waste disposal and may thus make and administer by-laws for the effective administration of same.

The proposed by-law places the responsibility on Council to ensure that all waste generated within its jurisdiction is-

(a) collected, transported, treated, disposed of or recycled in accordance with these By-laws; and

(b) that such collection, transportation, treatment, disposal or recycling takes account of the waste management hierarchy.

The underlying principle of these By-laws is to establish a waste management hierarchy.

The main objects of these By-laws are to-

(a) ensure that waste is avoided, or where it cannot altogether be avoided, minimized, re-used, recycled, recovered and disposed of in an environmentally sound manner;

(b) promote sustainable development and environmental justice through fair and reasonable measures for management of waste within the Council's jurisdiction;

(c) regulate the collection, transportation, storage, disposal, treatment and recycling of waste within the Council's jurisdiction;

(d) regulate and ensure effective delivery of the municipal service and regulate the provision of commercial services through accreditation of service providers; and

(e) ensure that all municipal residents and businesses in the Council's jurisdiction participate in the promotion of responsible citizenship by ensuring sound waste management practices within residential and industrial environments.

The following process needs to be followed for the promulgation of the Waste Management By – Law -

(a) The draft Waste Management By law was adopted by Council and advertised for Public participation and comments for 30 days.

(b) No comments were received and it is proposed that the Waste Management By - law be approved by Council.

(c) Once approved by Council the by-law must be advertised in the Government Gazette for promulgation. The Waste Management by law will be valid as of date of that government gazette publication.

(d) After promulgation of the Waste Mnagement By-laws it needs to be presented to the Magistrate to confirm penalties/fines to be imposed.

(f) Law enforcement needs to ensure that legislation in this regard is enforced.

3. Comments by Directorates:

3.1 Director: Corporate & Digital Services

Item noted

3.2 Acting Director: I & E:

No comments received.

3.3 Acting Director: PDT:

Item noted

3.4 Director: Community Services

The item is supported.

3.5 Chief Financial Officer:

Item noted.

3.6 Municipal Manager:

The item is supported.

4. Financial implications:

None

5. Legal implications:

The Council is, in terms of the Constitution of the Republic of South Africa, 1996 (Act No 108. of 1996), the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), the National Health Act, 2003 (Act No. 61 of 2003) and the National Environmental Act 1998 (Act No. 107 of 1998); obligated to ensure that the health and well-being of the public is safeguarded. The Council is responsible to ensure that the applicable legislation is implemented and enforced.

In terms the Constitution the Municipal Council has executive authority and the right to administer refuse removal, refuse dumps and solid waste disposal and may thus make and administer by-laws for the effective administration of solid waste disposal.

It is of vital importance that all the legislation applicable to the management of waste be implemented and enforced with the aforementioned in mind and a strict approach has to be adopted.

6. Recommendation

6.1 That Council approves the Kouga Municipality Waste Management By – Law.

6.2 That the approved Waste Management By- Law be advertised in the Government Gazette for promulgation.

Item Prepared by : Manager: Waste and Environmental Management

Item approved by : Director Community Services

Item endorsed by : Municipal Manager

Item noted by : Portfolio Head

ANNEXURE A

PROVINCE OF THE EASTERN CAPE
IPHONDO LEMPUMA KOLONI
PROVINSIE OOS-KAAP

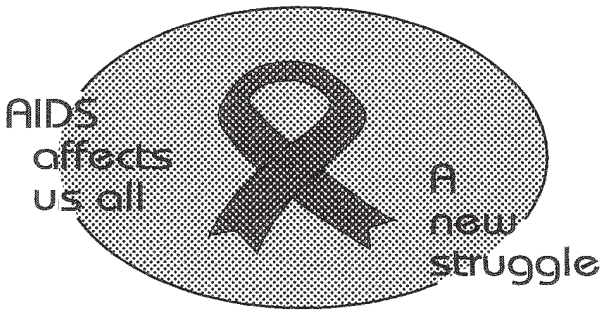
Provincial Gazette
Igazethi Yephondo
Provinsiale Koerant

Extraordinary

BISHO/KING WILLIAM'S TOWN

Vol: 29 30 May 2022 **No: 4749**
30 Mei 2022

We all have the power to prevent AIDS



AIDS
HELPLINE
0800 012 322
DEPARTMENT OF HEALTH

Prevention is the cure

N.B. The Government Printing Works will not be held responsible for the quality of "Hard Copies" or "Electronic Files" submitted for publication purposes

ISSN 1682-4555

9 771682 455006 04749

IMPORTANT NOTICE:

THE GOVERNMENT PRINTING WORKS WILL NOT BE HELD RESPONSIBLE FOR ANY ERRORS THAT MIGHT OCCUR DUE TO THE SUBMISSION OF INCOMPLETE / INCORRECT / ILLEGIBLE COPY.

NO FUTURE QUERIES WILL BE HANDLED IN CONNECTION WITH THE ABOVE.

Contents

No.		*Gazette No.*	*Page No.*
	LOCAL AUTHORITY NOTICES • PLAASLIKE OWERHEIDS KENNISGEWINGS		
458	Constitution, Act 108 of 996: Kouga Municipality (EC 108): Notice No. 79/2022" Public Invitation for comments to the Draft Waste Management By-laws of Kouga Municipality	4749	3

LOCAL AUTHORITY NOTICES • PLAASLIKE OWERHEIDS KENNISGEWINGS

LOCAL AUTHORITY NOTICE 458 OF 2022

KOUGA MUNICIPALITY (EC108)

NOTICE NO 79/2022

DEPARTMENT COMMUNITY SERVICES

PUBLIC INVITATION FOR COMMENTS TO THE DRAFT WASTE MANAGEMENT BY LAWS OF KOUGA MUNICIPALITY

Notice is hereby given in terms of Section 160(4) (b) of the Constitution, Act 108 of 996, read with Section 12 and 13 of the LG – MSA, Act 32 of 2000, that the draft Waste Management By Laws of the municipality is available for inspection and comments. An electronic copy of the document can be viewed and downloaded on the municipal website: www.kouga.gov.za

Members of the public or interested parties are hereby invited to submit comments within a period of 30 days from date of publication of this notice.

Kindly address any comments, in writing, to the office of the Deputy Municipal Manager, Mr. D de Jager, at 33 Da Gama Road, Jeffreys Bay or by way of an email correspondence to jreed@kouga.gov.za

MR D de JAGER
DEPUTY MUNICIPAL MANAGER

P.O. Box 21
JEFFREYS BAY
6330

For publication:

Extraordinary Gazette -
Municipal Notice Boards
Municipal Website

KOUGA LOCAL MUNICIPALITY

WASTE MANAGEMENT BY-LAWS

MAY 2022

This gazette is also available free online at **www.gpwonline.co.za**

Table of Contents

Table of Contents

Waste Management By-Laws

Chapter 1: Interpretation, Principles and Objects

1. Definitions 4
2. Principles 11
3. Main Objects 11
4. Obligations of generators or holders of waste 12
5. Provisions of information to the Council 12

Chapter 2: Integrated Waste Management Plans and management of certain types of waste 13

Part 1 - Integrated Waste Management Plans 13

6. Preparation and reporting on the implementation of integrated waste management plans by certain generators or holders of waste 13
7. Contents of integrated waste management plans 13

Part 2 - Event Waste 14

8. Use of accredited service provider 14
9. Obligation to prepare an event waste management plan and the minimum content of the plan 14
10. Refundable deposit 14
11. Recovery of clean-up costs 14

Part 3 - Building waste – new and demolished buildings 15

12. Preparation and approval of a building waste management plan 15
13. Deposit and demonstrating compliance with the building waste management plan 15
14. Generation and management of building waste 16
15. Storage of building waste 16
16. Collection and disposal of building waste 16

Part 4 - Garden Waste 17

17. Storage, Collection, Composting and Disposal of Garden Waste 17

Part 5 - Hazardous and health care risk waste 17

18. Generation of hazardous or health care risk waste 17
19. Storage of hazardous or health care risk waste 18
20. Collection and disposal of hazardous or health care risk waste 18

This gazette is also available free online at **www.gpwonline.co.za**

Chapter 3: Waste minimisation and recycling 19

21. Reduction, re-use, recycling and recovery of waste should result in less environmental harm than disposing of waste 19
22. Registering with the Council and compliance with national and provincial laws 19
23. Obligation to separate waste into recyclables and non-recyclables 19
24. Storage, collection, treatment, transportation and disposal of recyclable waste 20

Chapter 4: Municipal Service 20

Part 1 - Providing access to the municipal service 20

25. Duty to provide access to the municipal service 20
26. The provision of the municipal service 21

Part 2 - Using the municipal service 22

27. Obligations of generators of domestic waste, municipal service business waste and municipal service dailies (wet/putrecible waste) 22
28. Liability to pay for municipal service 24

Chapter 5: Commercial services 24

Part 1 - Provision of commercial services by accredited service providers and flow control 24

29. Provision of commercial services by accredited service providers 24
30. Provision for Council co-ordination of waste disposal 24

Part 2 - General business waste and industrial waste 24

31. Storage, collection and disposal of commercial business waste and industrial waste 24

Part 3 - Organic waste and un-compactable waste 25

32. Storage, collection and disposal of organic waste and un-compactable waste 25

Chapter 6: Transportation, treatment and disposal of waste 25

33. Transportation of waste 25
34. Disposal of waste 26

Chapter 7: Accreditation of service providers 27

35. Accreditation permit requirements 27
36. Applications for accreditation 28
37. Suspension and revocation of accreditation permit 28
38. Terms and conditions for accreditation 29
39. Renewal of accreditation permits 30
40. Display of an accreditation permit 30
41. Prohibited conduct 30
42. Exemptions 31
43. Transitional provisions 31

Chapter 8: Accumulating waste, littering, dumping and abandoned articles 31

44. Accumulating waste 31
45. Duty to provide facilities for litter 31
46. Prohibition of littering 32
47. Prohibition of dumping and abandoning articles 32
48. Duty to prevent land or building used for dumping 32
49. Disposal of dumped or abandoned articles 33

Chapter 9: Authorised Official 33

50. Identification documents 33
51. Powers of authorised officials 33
52. Powers to question 34
53. Observance of human rights 35
54. Supervision of holders of accreditation permits 35
55. Compliance notices 35
56. Representations 36

Chapter 10: Miscellaneous 37

57. Ownership 37
58. Serving of documents 37
59. Offences and penalties 37
60. Short title 38

Waste Management By-laws, 2022

The Municipal Manager of the Kouga Municipality hereby, in terms of Section 13(a) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), publishes the Waste Management By-laws for the Kouga Municipality, as approved by its Council, as set out hereunder.

Chapter 1
Interpretation, principles and objects

1. Definitions

(1) In these By-laws, unless the context indicates otherwise

"accreditation" means registering with the Council in terms of Chapter 7 of these By-laws;

"accredited service provider" means any person registered with the Council in terms of Chapter 7 of these By-laws;

"approved waste receptacle" means a disposable or re-usable receptacle approved by the Council from time to time in which waste is placed for the purposes of storing, accumulating, handling, transporting, treating or disposing of that waste, and includes approved bins, bin-liners, wrappers and skips;

"authorised official" means any official of the Council who has been authorised or designated by the Council to administer, implement and enforce the provisions of these By-laws, or an employee of a service provider acting within the scope of the powers, functions and duties assigned to that service provider by the Council, if the Council has for the purpose of the By-laws appointed a service provider;

"building waste" means all waste produced during the construction, alteration, repair or demolition of any structure, and includes building rubble, earth, vegetation and rock displaced during such construction, alteration, repair or demolition;

"commercial/general/business waste" means waste generated on premises used for non-residential purposes. For the avoidance of doubt, commercial business waste includes:

(a) waste stored in static compactors;

(b) hazardous waste;

(c) healthcare risk waste;

(d) building waste;

(e) industrial waste;

(f) organic waste;

(g) un-compactable waste;

(h) general business waste; and

(i) recyclable waste,

generated on such premises;

"commercial service" means-

(a) the collection and transportation of commercial business waste and general business waste, but does not include transportation by a generator of its own waste; or

(b) the conducting or undertaking of a waste management activity within the jurisdiction of the Council which requires a waste management licence; or

(c) the collection, transportation, sorting, storage, recycling or recovery of waste with the intention of making profit but does not include transportation by a generator of its own domestic waste which is recyclable waste; or any person collecting, sorting, storing or transporting recyclable waste on behalf of a bona fide non-governmental organization;

"Council" means-

(a) the Municipality of Kouga established by Provincial Notice No. 6766 of 2 dated 1 October 2000, as amended, exercising its legislative and executive authority through its Municipal Council; or

(b) its successor in title; or

(c) a structure or person exercising a power delegated in these By-laws or carrying out an instruction, which power has been delegated or sub-delegated or which instruction has been given, as contemplated in section 59 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000); or

(d) except for the purposes of Chapters 7 and 9, a service provider fulfilling a responsibility under these By-laws that is assigned to it in terms of section 81(2) of the Systems Act, 2000, or any other law; as the case may be;

"dailies" means putrescible/wet waste generated from processing, handling and production of food and food products by non-residential premises which include hotels, restaurants, food shops, hospitals, and canteens that must be collected on a daily basis, to prevent the waste from decomposing and presenting a nuisance or an environmental or health risk;

"damage to the environment" means any pollution, degradation or harm to the environment whether visible or not;

"developer" means an agent or any other person acting on behalf of a person who owns land, building or any undivided share in such land or building situated within the Council's jurisdiction;

"domestic waste" means waste generated on premises used solely for residential purposes and purposes of public worship, including halls or other buildings used for religious purposes, but does not include commercial business waste or general business waste or organic waste;

"dump" means to dispose of waste in any manner other than one permitted by law and includes, without derogating from the generality of the aforegoing, to deposit, discharge, spill or release

This gazette is also available free online at **www.gpwonline.co.za**

waste, whether or not the waste is in a container, in or at any place whatsoever whether publicly or privately owned including but not limited to vacant land, rivers, waterways, catchments, and sewage and storm water systems but excludes littering;

"environment" has the meaning assigned to it in section 1 of the National Environmental Management Act, 1998 (Act No. 107 of 1998);

"environmental emergency" means any unexpected or sudden occurrence resulting from any act or omission relating to waste leading to serious danger to the public or potentially serious pollution of or damage to the environment, whether immediate or delayed;

"event" means sporting, entertainment, recreational, religious, cultural, exhibitional, organisational or similar activities hosted at a venue or along a route or within their respective precincts at which more than 2000 people are expected to attend or participate;

"event waste" means waste that originates from an event held within the Council's jurisdiction;

"formalised recycling group" means a group of persons whose main objective is the promotion of waste minimisation amongst the group and undertaking of recycling, processing, treating or recovery of waste;

“garden waste” means organic waste which emanates from gardening or landscaping activities at residential, business or industrial premises including but not limited to grass cuttings, leaves, branches, and includes any biodegradable material and excludes waste products of animal origin and bulky waste;

"generator of waste" means any person who generates or produces waste;

"hazardous waste" means any waste that contains organic or inorganic elements or compounds that may, owing to the inherent physical, chemical or toxicological characteristics of that waste, have a detrimental impact on health and/or the environment; and includes discarded computers, office electronic equipment, entertainment device electronics, mobile phones, television sets and refrigerators;

"health care risk waste" means the portion of the health care waste that is hazardous and including-

(a) laboratory waste;
(b) anatomical waste;
(c) genotoxic/cytotoxic waste;
(d) infectious waste;
(e) sharps waste;
(f) sanitary waste;
(g) nappy waste;
(h) *low-level* radioactive waste; and
(i) pharmaceutical waste;

It includes any waste that is generated during diagnosis, treatment or immunisation of humans or animals, in research pertaining to this; in the manufacturing or testing of biological agents - including blood, blood products and contaminated blood products, cultures, pathological wastes, sharps, human and animal anatomical wastes and isolation wastes.

"holder of waste" means any person who imports, generates, stores, accumulates, transports, processes, treats, exports or disposes of waste;

"industrial waste" means a liquid, sludge or solid substance, resulting from a manufacturing process, industrial treatment or the pre-treatment for disposal purposes of any industrial or mining liquid waste;

"integrated waste management plan" means any waste management plan required to be prepared in terms of these Bylaws by specified generators or holders of waste including waste management plan required in section 5(d), 6, 9, 12 and 17 of these By-laws;

"land reclamation" means the planned and engineered disposal of inert or other appropriate waste for the purpose of constructing any facility or changing the natural features of any piece of land;

"litter" means any object or matter which is discarded by a person in any place except in an approved receptacle provided for that purpose or at a waste handling facility or waste disposal facility;

"local community" in relation to the Council means that body of persons comprising:

(a) the residents within its jurisdiction;

(b) the ratepayers of the Council;

(c) any civic organisation and non-governmental, private sector or labour organisation or body which is involved in local affairs within the Council's jurisdiction; and

(d) visitors and other persons residing outside of the Council's jurisdiction who, because of their presence in that area, make use of services or facilities provided by the Council;

"minimisation" when used in relation to waste means efforts to reduce and minimise the amount and toxicity of waste that is generated and, in the event where waste is generated, the reduction of the amount and toxicity of waste that is required to disposed of;

"municipal service" means service relating to the collection, transportation and disposal of waste, including domestic waste, such quantity and type of general business waste and dailies, as the Council may determine, which is provided by the Council in accordance with Chapter 4 of these By-laws;

"nuisance" means any injury, harm, damage, inconvenience or annoyance to any person which is caused in any way whatsoever by the improper handling or management of waste, including but not limited to, the storage, placement, collection, transport or disposal of waste, or by littering;

"occupier" in relation to any premises means any person who is in actual occupation of such premises and if no person is in actual occupation thereof, any person who whether as owner, lessee or otherwise has, for the time being, control of such premises and shall include a street trader who occupies a site for the purpose of such street trader's business;

"organic waste" means waste generated as a result of normal domestic gardening activities, including grass cuttings, leaves, plants, flowers and other similar small and light organic matter, but does not include tree branches with a diameter thicker than 40 mm at any point of its length, un-compactable waste and any waste generated as a result of commercial garden service activities;

"organic waste handling facility" means a waste handling facility in or on which organic waste is received and temporarily stored;

"organiser" means any person who plans, is in charge of, manages, supervises or holds an event or sponsorship rights to an event or in any manner controls or has a material interest in the hosting of an event;

"owner" means the registered owner, lessee or occupier of premises, or the person in charge or control of any premises or part thereof who is over 18 years of age, or any person who obtains a benefit from the premises or who is entitled thereto;

"person" means a natural or juristic person;

"pollution" means any change in the environment caused by:

(a) any substance; or

(b) noise, odour, dust or heat, emitted from any activity, including the storage or treatment of any waste or substance, construction and the provision of any service, whether engaged in by any person or an organ of state,

if that change has an adverse effect on human health or wellbeing or on the composition, resilience and productivity of a natural or managed ecosystem, or on material useful to persons, or will have such an effect in the future;

"premises" means:

(a) any land without any buildings or other structures on it;

(b) any building or other structure and the land on which it is situated;

(c) any land which adjoins land referred to in paragraph (a) or (b) and any building or other structure on the adjoining land, if that land, building or structure is occupied or used in connection with any activity carried out on the premises referred to in paragraph (a) or (b); or

"prescribed fee" means a tariff for the services which the Council may set for the provision of municipal service to the local community, and includes a surcharge on such tariff;

"public place" includes any public building, public road, overhead bridge, subway, foot pavement, footpath, sidewalk, lane, square, open space, garden, park or enclosed space, in the Council's jurisdiction, and any road, place or thoroughfare however created which is in the undisturbed use of the public or which the public has the right to use or the right to access;

"public road" means any road, street or thoroughfare or any other place, whether a thoroughfare or not, which is commonly used by the public or any section thereof or to which the public or any section thereof has a right of access and includes-

(a) the verge of any such road, street or thoroughfare;

(b) any bridge or drift traversed by any such road, street or thoroughfare; and

(c) any other work or object forming part of or connected with or belonging to such road, street or thoroughfare or not, which is commonly used by the public or any section thereof or to which the public or any section thereof has right of access and includes-

This gazette is also available free online at **www.gpwonline.co.za**

"recovery" when used in relation to waste, means the controlled extraction of a material or the retrieval of energy from waste to produce a product;

"recyclable waste" means waste which has been separated from the waste stream, and set aside for purposes of recycling;

"recycling" means a process where waste is reclaimed for further use, which process involves the separation of waste from a waste stream for further use and the processing of that separated material as a product or raw material;

"re-use" means to utilise articles from the waste stream again for a similar or different purpose without changing the form or properties of the articles;

"resident" in relation to the Council's jurisdiction means a person who is ordinarily resident within that area;

"route" means the way or course taken in getting from a starting point to a destination during an event which takes the form of a race or procession;

"SANS Code" means the South African National Standard: 10228: The Identification and Classification of Dangerous Goods for Transport;

"scrap dealer" means any person engaged in purchasing or collecting, storing and recycling of waste, especially metal, but does not include any person engaged solely in recycling metal cans, paper, cardboard or glass;

"stadium" has the meaning assigned to it in section 1 of the Safety at Sports and Recreational Events Act, 2010 (Act No. 2 of 2010);

"storage" means the accumulation of waste in a manner that does not constitute treatment or disposal of that waste;

"sustainable development" means the integration of social, economic and environmental factors into planning, implementation and decision-making so as to ensure that development serves present and future generations;

"Systems Act" means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000);

"un-compactable waste" means business waste or domestic waste which by virtue of its mass, shape, size or quantity, is inconvenient to remove in the routine door-to-door municipal service provided by the Council;

"venue" means a stadium, or any area or place where an event is hosted; that has a seating or standing spectator capacity of at least 2000 persons as certified by the Council, within which other permanent or temporary structures may be erected and which may be demarcated by an enclosed or semi-enclosed permanent or temporary structure;

"venue owner" means a person who owns, manages or is entitled to exercise the rights of an owner or occupier of a venue used for events;

"verge" means a verge as defined in section 1 of the National Road Traffic Act, 1996 (Act No. 93 of 1996);

"waste" means any substance, whether or not that substance can be reduced, re-used, recycled and recovered-

(a) that is surplus, unwanted, rejected, discarded, abandoned or disposed of;

(b) which the generator has no further use of for the purposes of production;

(c) that must be treated or disposed of; or

(d) that is identified as a waste in terms of the Waste Act by the Minister of Environmental Affairs by notice in the Gazette;

"Waste Act" means the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008);

"waste disposal facility" means any site or premises used for the accumulation of waste with the purpose of disposing of that waste at the site or premises;

"waste handling facility" means any facility on or in which waste is accepted, accumulated, handled, sorted, prior to its transfer for treatment, recycling, processing and disposal;

"waste management activity" has the same meaning assigned to it in section 1 of the Waste Act;

"waste management licence" has the same meaning assigned to it in section 1 of the Waste Act;

"waste management services" means waste collection, treatment, recycling and disposal services;

"waste stream" means any type of waste, including domestic waste; general business waste, commercial business waste; and recyclable waste;

"waste treatment facility" means any site that is used to accumulate waste for the purposes of storage, recovery, treatment, reprocessing, or recycling of waste, excluding storage by a generator of waste prior to collection;

"workplace" means any place within the Council's jurisdiction on or in which or in connection with which, a person undertakes a municipal service or a commercial service.

(2) If any provision in these By-laws vests or imposes any power, function or duty of the Council in or on an employee of the Council and such power, function or duty has in terms of section 81(2) of the Systems Act, or any other law, been assigned to a service provider, the reference in such provision to such employee must be read as a reference to the service provider or, where applicable, an employee of the service provider authorised by it.

(3) Any reference to any local, provincial or national legislation, or any regulation is a reference to that local, provincial or national legislation, or regulation as amended or re-enacted, from time to time.

2. Principles

(1) The Council has the responsibility to ensure that all waste generated within its jurisdiction is-

(a) collected, transported, treated, disposed of or recycled in accordance with these By-laws; and

This gazette is also available free online at **www.gpwonline.co.za**

(b) that such collection, transportation, treatment, disposal or recycling takes account of the waste management hierarchy.

(2) The underlying principle of these By-laws is to establish a waste management hierarchy in the following order of priority:

(a) waste avoidance, waste minimisation and waste reduction;

(b) re-use;

(c) recycling, reprocessing and treatment; and

(d) disposal.

(3) Any authorised official must, as far as reasonably possible, take into account the waste hierarchy.

3. Main objectives

(1) The main objectives of these By-laws are to-

(a) ensure that waste is avoided, or where it cannot altogether be avoided, minimized, re-used, recycled, recovered and disposed of in an environmentally sound manner;

(b) promote sustainable development and environmental justice through fair and reasonable measures for management of waste within the Council's jurisdiction;

(c) regulate the collection, transportation, storage, disposal, treatment and recycling of waste within the Council's jurisdiction;

(d) regulate and ensure effective delivery of the municipal service and regulate the provision of commercial services through accreditation of service providers; and

(e) ensure that all municipal residents and businesses in the Council's jurisdiction participate in the promotion of responsible citizenship by ensuring sound waste management practices within residential and industrial environments.

(2) In pursuing the main objectives of these By-laws, the Council may in appropriate circumstances require any generator or holder of waste to take reasonable measures to ensure that the objects in subsection (1) are given effect to.

(3) The measures which the Council may require a generator or holder of waste to take include:

(a) providing information to the Council for the purpose of facilitating effective waste management within its jurisdiction;

(b) presenting proof to the Council that any activity which is required to be licensed or authorized in terms of any national or provincial law or these By-laws is so authorised; and

(c) investigating, assessing and evaluating the impact that any activity, process or situation within the Council jurisdiction has on the environment and presenting the findings to the Council.

This gazette is also available free online at **www.gpwonline.co.za**

4. Obligations of generators or holders of waste

A generator or holder of waste generated by his or her activities or activities of those persons working under his or her direction must:

(a) manage such waste so that it does not endanger health or the environment or create a nuisance; and

(b) maintain suitable cleanliness and hygiene standards on their premises as required by the Regional Public Health By-laws.

(c) reduce the generation of waste;

(d) re-use and recycle waste;

5. Provision of information to the Council

The Council may, by notice published in the Provincial Gazette or in writing to any specific holder or generator of waste or any other person who undertakes a waste management activity within the Council's jurisdiction, require the relevant persons to provide information in the prescribed form and within the prescribed period or at the prescribed intervals to the Council to enable it to:

(a) facilitate effective waste management within its jurisdiction;

(b) gather information and undertake strategic planning regarding the delivery of the municipal service;

(c) assess waste minimisation within the Council's jurisdiction;

(d) prepare its integrated waste management plan;

(e) fulfil the Council's internal and external waste management reporting requirements;

(f) furnish information as required by the Waste Act to the Provincial or National government;

(g) identify specific data collection methods and equipment to be used for purposes of collecting waste management information; and

(h) for such other purpose as the Council may specify.

Chapter 2
Part 1 - Integrated waste management plans

6. Preparation and reporting on the implementation of integrated waste management plans by certain generators or holders of waste

(1) In addition to any other provisions in the By-laws regarding the preparation of integrated waste management plans, the Council may, by notice published in the Provincial Gazette, require present or future generators or holders of specified waste streams to prepare integrated waste management plans.

This gazette is also available free online at **www.gpwonline.co.za**

(2) A notice referred to in subsection (1) shall specify the prescribed form required for the integrated waste management plan and submission date for it.

(3) Any person who is required by the Council to prepare an integrated waste management plan may be required to review and update the plan and to submit an amended plan at intervals specified by the Council.

7. Contents of integrated waste management plans

Any integrated waste management plan, required in terms of these By-laws, must include at least-

(a) an assessment of the quantity and type of waste that is or will be generated;

(b) a description of the waste management services the generator will require;

(c) the full details of the site/s or area/s where waste will be generated, stored, treated or disposed of;

(d) a description of how the generator of the waste separates or intends to separate recyclable and non-recyclable material;

(e) the waste minimisation and pollution prevention practices and plans of such waste generator;

(f) the methods of disposal or treating such waste;

(g) a reporting plan on the implementation of the integrated waste management plan;

(h) details of the person responsible for the implementation of the integrated waste management plan; and

(i) any further information that the Council may in writing require.

Part 2 - Event waste

8. Use of accredited service provider

A venue owner or organiser of an event is required to contract with an accredited service provider for the provision of waste management services to the event.

9. Obligation to prepare an event waste management plan and the minimum content of the plan

(1) The venue owner or the organiser of any event held within the Council's jurisdiction must submit an event waste management plan to the Council or authorised official.

(2) An event waste management plan for a particular event should be submitted for approval to the Council or authorised official at least 30 days prior to the proposed event.

(3) It is an offence to host or organise an event without an approved event waste management plan but if no comments are received on the event waste management

This gazette is also available free online at **www.gpwonline.co.za**

plan within 30 of days from the date of submission to the Council then the event waste management plan shall be deemed to be approved.

10. Refundable deposit

(1) The venue owner or organiser of an event will be required to pay a refundable deposit of an amount determined by the Council or authorised official, in terms of a formula that will be set from time to time, and which amount would be sufficient to cover the costs of cleaning-up after the event and disposing of all waste generated by the event.

(2) Such deposit must be paid at least five days before the event commences.

(3) Where a deposit is paid, it shall be refunded by the Council to the venue owner or organizer upon the provision of proof of full compliance with the approved event waste management plan, including proof of the use of accredited service providers for carrying out the collection and disposal of all event waste.

(4) If the refundable deposit is not claimed within 90 days after the event it shall be forfeited to the Council.

(5) No interest will be payable by the Council on the amount of a deposit held by it in terms of this section.

(6) It is an offence to host or organise an event without paying the refundable deposit, where this is required.

11. Recovery of clean-up costs

If inadequate steps are taken after an event to manage waste generated by the event and to clean up all waste generated during the event-

(a) the venue owner or organiser is liable for the full cost of the cost of the collection, clean-up, recycling and disposal of the waste generated by the event.

(b) the Council may take such steps as may be necessary to manage the waste generated by the event including arranging for the collection, clean-up, recycling and disposal of the waste generated by the event.

(c) Any costs which the Council may incur pursuant to (b) above may in the first place be recovered from the deposit paid by the venue owner or organiser and thereafter the Council may recover these costs from the venue owner or organiser through other legal measures at its disposal.

Part 3 - Building waste - new and demolished buildings

12. Preparation and approval of a building waste management plan

(1) When any site development plan is submitted to the Council for its approval, the person making the submission must simultaneously submit:

(a) a building waste management plan setting out the manner in which all building waste and other waste generated in the course of construction will be managed, treated, collected, transported and disposed of; and

This gazette is also available free online at **www.gpwonline.co.za**

(b) proof that all necessary waste management services for the construction activities will be provided by an accredited service provider.

(2) The building waste management plan referred to in subsection (1)(a) must be referred to the Council for approval.

(3) No site development plan may be approved before the building waste management plan has been approved by the Council.

(4) If no comments are received on the building waste management plan one month after it is referred to the Council, the building waste management plan will be deemed to have been approved.

13. Deposit and demonstrating compliance with the building waste management plan

(1) When submitting a building waste management plan for approval, the owner of the land or the developer must pay a refundable deposit of an amount determined by the Council or authorised official in terms of a formula that will be set from time to time, and which amount would be sufficient to cover the costs of cleaning-up or managing building waste if the building waste management plan is not complied with.

(2) A deposit paid in terms of subsection (1) may only be refunded by the Council if the Council or an authorised official is satisfied that the building waste management plan has been complied with and the owner of the land or the developer has requested the refund.

(3) The request for a refund should be made to the Council in writing and be accompanied by documentation proving compliance with the building waste management plan.

(4) The deposit paid in terms of subsection (1) will be forfeited to the Council if it has not been claimed by the owner of the land or the developer within 24 months of payment or such extended period as the depositee may request on application.

(5) No interest will be payable by the Council on the amount of any deposit held by it in terms of this section.

14. Generation and management of building waste

All generators of building waste must ensure that-

(a) no additions or alteration of any structure should be done without making provision for waste that will be generated from the site;

(b) recyclable and non-recyclable waste is separated;

(c) non-recyclable waste is treated or disposed of in an environmentally sound manner;

(d) until disposal, all building waste, together with the containers used for the storage, collection or disposal thereof, is kept on the premises on which the waste was generated;

(e) the premises on which the building waste is generated, do not become unsightly and no nuisance is caused by accumulated building waste;

This gazette is also available free online at **www.gpwonline.co.za**

(f) any building waste which is blown off or washed away from the premises is promptly retrieved;

(g) any structure necessary to contain the building waste is constructed; and

(h) any instruction from the Council regarding the management and storage of building waste, including any structures to be constructed is adhered to.

15. Storage of building waste

(1) No person may place building waste on a pavement or sidewalk unless such waste is placed in a receptable.

(2) The prohibition in subsection (1) does not apply to the storage of building material which one will utilise in the construction of the building.

(3) Every receptacle used for the storage and removal of building waste must-

(a) have clearly marked on it the name, address and telephone number of the person in control of that receptacle;

(b) be fitted with reflecting chevrons or reflectors which must completely outline the front and the back there and

(c) be covered at all times other than when actually receiving, or being emptied of waste so that no displacement of its contents can occur.

16. Collection and disposal of building waste

(1) The owner or occupier of premises on which building waste is generated or the developer must ensure that the waste is collected and transported by an accredited service provider. All waste transported must be covered to avoid any spillage.

(2) All building waste must be disposed of at an appropriately licensed waste disposal facility, unless-

(a) the Council has given written consent for the building waste to be used for the purpose of land reclamation and all other authorisations required for this have been obtained; or

(b) the building waste will be re-used or recycled by an accredited service provider; or

(c) the building waste will be treated at a licensed waste treatment facility.

Part 4 - Garden waste

17. Storage, Collection, Composition and Disposal of Garden Waste

(a) The owner or occupier of the premises on which garden waste is generated, may compost garden waste on the property, provided that such composting does not cause a nuisance or health risk.

This gazette is also available free online at **www.gpwonline.co.za**

(b) The owner or occupier of the premises on which garden waste is generated and not composted, must ensure that such waste is collected and disposed within a reasonable time after the generation thereof.

(c) The Municipality may, as far it is reasonably possible, direct any transporter of garden waste or any person providing garden maintenance services, to transport their garden waste to a designated transfer station or facility provided by the Municipality.

(d) At the written request of the owner or occupier of premises the Municipality or service provider may, in its sole discretion, deliver an appropriate receptacle for the purpose of storing garden waste in addition to any approved receptacle delivered to the premises for the storage of domestic waste; at a prescribed additional tariff.

Part 5 - Hazardous and health care risk waste

18. Generation of hazardous or health care risk waste

(1) Any person who will carry on an activity which will generate hazardous or health care risk waste (other than the generator of minimum quantities of such waste within a household pursuant to the normal operation of a household) must before carrying on that activity:

(a) prepare an integrated waste management plan setting out what provision is made for managing, storing, treating, collecting, transporting and disposing of hazardous or health care risk waste generated from such activities;

(b) provide proof that all waste management service will be provided by an accredited service provider; and

(c) provide a copy of a valid public health permit if the activity that will generate hazardous or health care risk waste.

(2) The integrated waste management plan referred to in this section should be submitted to the Council or authorised official for approval before the activities which will generate waste identified in subsection (1) are carried out and the plan must include:

(a) the information set out in section 7(a) - (i);

(b) an analysis of the composition of the waste concerned; and

(c) certification of the analysis of the composition of the waste by an appropriately qualified chemist if required by the Council.

(3) If waste identified in subsection (1) is being generated as a result of activities which commenced prior to the commencement of these By-laws, the generator must prepare an integrated waste management plan and submit it to the Council or authorised official for approval within 180 days of the commencement of these By-laws.

(4) The integrated waste management plan must be renewed and updated regularly as determined by the Council.

(5) It is an offence to carry on an activity which generates hazardous or health care risk waste without an approved integrated waste management plan.

This gazette is also available free online at **www.gpwonline.co.za**

19. Storage of hazardous or health care risk waste

(1) Any person carrying on an activity which generates hazardous or health care risk waste, must ensure that such waste generated on the premises is kept and stored thereon until it is collected by an accredited service provider from the premises.

(2) Hazardous or health care risk waste stored on any premises must be stored in such a manner that it does not become a nuisance or cause harm to human health or damage to the environment, and in accordance with the requirements of any applicable legislation relating to buildings.

(3) Any person who stores hazardous or health care risk waste must at least take steps to ensure that-

(a) the containers in which this waste is stored, are intact and not corroded or in any other way rendered unsafe for the storage of this waste;

(b) adequate measures are taken to prevent accidental spillage or leaking;

(c) the waste cannot be blown off or washed away;

(d) nuisances such as odour, visual impacts and breeding of vectors do not arise;

(e) pollution of the environment and harm to health are prevented; and

(f) the waste is collected by an accredited service provider within a reasonable time after its generation but at least within 30 days;

20. Collection and disposal of hazardous or health care risk waste

(1) Only an accredited service provider may transport hazardous and health care risk waste and must do so in accordance with the conditions of an accreditation permit issued to him or her under Chapter 7 as well as the requirements of any relevant SANS codes, in respect of the type of vehicle, the markings and manner of construction of such vehicle, procedures for safety and cleanliness, and documentation relating to the source, transportation and disposal of such waste, and subject to the requirements of any other legislation.

(2) A person accredited to collect and dispose of hazardous or health care risk waste, must inform the Council at intervals stipulated in the accreditation permit issued under Chapter 7, of each removal of hazardous or health care risk waste, the date of such removal, the quantity of the waste removed, the composition of the waste removed and the waste disposal facility at which the waste has been disposed of.

(3) Any person carrying on an activity which generates hazardous or health care risk waste must ensure that such waste is disposed of or treated at an appropriately licensed waste disposal facility or waste treatment facility.

This gazette is also available free online at **www.gpwonline.co.za**

Chapter 3 - Waste minimisation and recycling

21. Reduction, re-use, recycling and recovery of waste should result in less environmental harm than disposing of waste

(1) All generators and holders of waste must ensure that waste is avoided, or where it cannot altogether be avoided, minimized, re-used, recycled or recovered wherever possible and disposed of in an environmentally sound manner.

(2) Any person who is undertaking reduction, re-use, recycling or recovery of waste including scrap dealers, waste treatment facilities and formalised recycling groups must, before undertaking that activity, make sure that the activity is less harmful to the environment than the disposal of such waste.

(3) Waste minimisation and recycling approaches need to take into consideration that waste needs to be turned into economic security by tapping a domestic source of materials. Recycling needs to be conducted to assist waste management issues and as an income generator to the community.

22. Registering with the Council and compliance with national and provincial laws

(1) Re-use, recycling or recovery of waste must be undertaken in a manner which complies with the Waste Act and any other applicable law.

(2) No person may undertake to collect, transport, sort, store, re-use, recycle or recover waste with the intention of making profit including scrap dealers, waste treatment facilities and formalised recycling groups unless the person is accredited in terms of Chapter 7 of these By-laws.

(3) Subsection (2) does not apply to transportation or collection of own recyclable waste; persons engaged in fundraising ventures or bona fide non-governmental organisations if the collection, transportation, sorting, storing, re-using or recycling of waste is not for profit.

23. Obligation to separate waste into recyclables and non-recyclables

(1) The Council may prescribe by a notice published in the Provincial Gazette that, from a prescribed date, areas, specified generators or holders of particular categories of waste must for the purpose of recycling, separate those categories of waste and must, store, dispose of or treat the separated waste in the manner prescribed in the notice.

(2) Failure to comply with a notice published pursuant to subsection (1) is an offence.

24. Storage, collection, treatment, transportation and disposal of recyclable waste

(1) The owner or occupier of premises on which recyclable waste is generated and separately stored, must ensure that-

(a) until such time as such waste is collected by an accredited service provider from the premises on which was generated or stored, the waste is placed in an approved waste receptacle, and in a secure location;

This gazette is also available free online at **www.gpwonline.co.za**

(b) the approved waste receptacle in which the waste is stored, is not kept in a public place except when so required for collection;

(c) the approved waste receptacle placed for collection is not damaged and is properly closed so as to prevent the dispersal of its contents;

(d) every approved waste receptacle on the premises is kept closed, save when waste is being deposited in or discharged from it, and every approved receptacle is kept in a clean and hygienic condition;

(e) nuisances such as odour, visual impacts and breeding of vectors do not arise; and

(f) the waste is collected by an accredited service provider within a reasonable time after the generation thereof, but at least once per month.

(2) An accredited service provider must handle, treat or dispose of recyclable waste at a permitted waste handling, treatment or disposal facility.

Chapter 4 - Municipal service

Part 1 - Providing access to the municipal service

25. Duty to provide access to the municipal service

(1) The Council has a duty to the local community to progressively ensure efficient, affordable, economical and sustainable access to the municipal service.

(2) The duty referred to in subsection (1) is subject to-

(a) the obligation of the members of the local community to pay the prescribed fee, for the provision of the municipal service, which must be in accordance with any nationally prescribed norms and standards for rates and tariffs; and

(b) the right of the Council to differentiate between categories of users and geographical areas when setting service standards and levels of service for the provision of the municipal service.

(3) The Council must take the following factors into account in ensuring access to the municipal service:

(a) the waste management hierarchy;

(b) the need to use resources efficiently;

(c) the need for affordability;

(d) the requirements of operational efficiency;

(e) the requirements of equity; and

(f) the need to protect human health and the environment.

This gazette is also available free online at **www.gpwonline.co.za**

26. The provision of the Municipal service

(1) The Council must, as far as reasonably possible and subject to the provisions of these By-laws, provide for the collection of domestic waste, and such quantity of general business waste and dailies as the Council may determine from time to time, on a regular basis and at a cost to end users determined in accordance with the prescribed fee.

(2) The Council shall be the exclusive provider of the Municipal service for the collection, transportation and disposal of domestic waste, within the Council's jurisdiction and may appoint one or more service providers to carry out this function on its behalf.

(3) In relation to the municipal service, the Council may determine:

(a) the quantities of waste that will be collected;

(b) which residential or commercial premises require an increased frequency of the municipal service for reasons of health, safety or environmental protection;

(c) the maximum amount of waste that may be placed for collection without the provision of an additional service or payment of an additional prescribed fee; and

(d) requirements for the provision of waste storage areas and access to such areas in respect of premises which are constructed or reconstructed after the commencement of these By-laws.

(4) The Council may provide, or instruct a generator of waste to provide, an approved receptacle for the storage of domestic waste, general business waste and dailies pending collection, or the Council may provide such receptacle which remains the property of the Council.

(5) In providing the municipal service, the Council may determine or designate:

(a) collection schedules;

(b) locations for placing approved receptacles for collection; and

(c) waste items that are unsuitable for collection and if certain waste is determined to be unsuitable for collection, a process for collection or disposal of such waste should be recommended to the generator or holder of the waste.

(6) The Council may require a generator of domestic waste, general business waste and municipal dailies to compact that portion of the waste that is compactable, if the quantity of relevant waste generated on premises requires daily removal of more than the equivalent of eight 240-litre bins and if, in the opinion of the Council, the major portion of such waste is compactable.

(7) A holder or generator of domestic waste, general business waste and dailies or an occupier of premises where such waste is stored may elect to compact any volume of waste referred to in subsection (6), and place it into an approved waste receptacle or wrapper, provided-

(a) the capacity of the wrapper does not exceed 85 litres and the mass of the wrapper and contents does not exceed 35 kilograms; and

This gazette is also available free online at **www.gpwonline.co.za**

(b) after the waste has been compacted and put into an approved waste receptacle or wrapper, the receptacle or wrapper must be stored in a manner which prevents damage to the receptacle or wrapper or any nuisance arising until it is collected.

(8) The Council may at any time review any decision taken by it in terms of subsection (6).

(9) The Council must in writing notify every generator of domestic waste, general business waste and dailies of any decision taken in terms of subsection (4) or (5) relating to his or her premises.

(10) Non-receipt of a notice contemplated in subsection (9), does not affect the application of any provision of these By-laws nor the liability to pay any prescribed fee provided for in these By-laws.

Part 2 - Using the Municipal service

27. Obligations of generators of domestic waste, municipal service business waste and municipal service dailies (wet/putrecible waste)

(1) Any person generating domestic waste, general business waste and dailies must place such waste, in an approved waste receptacle.

(2) No person may allow an animal in his or her control to interfere with, overturn or damage a receptacle, which has been placed for collection.

(3) The occupier of premises must ensure that-

(a) no hot ash, unwrapped glass or other domestic waste, general business waste or dailies, which may cause damage to approved waste receptacles or which may cause injury to the Council's employees while carrying out their duties in terms of these By-laws, is placed in an approved receptacle before suitable steps have been taken to avoid such damage or injury;

(b) no material, including any liquid, which by reason of its mass or other characteristics is likely to render an approved waste receptacle unreasonably difficult for employees of the Council to handle or carry, is placed in an approved receptacle;

(c) every approved waste receptacle on the premises is kept closed save when waste is being deposited in discharged from it, and every approved receptacle is kept in a clean and hygienic condition;

(d) no approved waste receptacle delivered by the Council is used for any purpose other than the storage of domestic waste, general business waste or dailies and, in particular, that no fire is lit in such approved waste receptacle;

(e) an approved waste receptacle is placed outside the entrance to the premises before a time and on a day the week specified by the Council by written notice to the owner or occupier of the premises, except where, on written application to the Council, the Council has indicated in writing that it is satisfied that a person is physically infirm or otherwise incapable of complying with the notice;

(f) an approved waste receptacle, placed in accordance with paragraph (e) is not damaged and is properly closed so as to prevent the dispersal of its contents; and

This gazette is also available free online at **www.gpwonline.co.za**

(4) The owner or occupier of premises must provide space and any other facility considered necessary by the Council on the premises for the storage of approved waste receptacles.

(5) The space provided to store an approved waste receptacle, must-

(a) be in a position on the premises which will allow the storage of any approved waste receptacle without it being visible from a public road or public place;

(b) if dailies are generated on premises-

(i) be in a position which will allow the collection and removal of that waste by the Council's employee without hindrance; and

(ii) not be more than 20 metres from the entrance to the premises used for the collection of waste by Council;.

(c) be so located as to permit convenient access to and egress from such space for the Council's waste collection vehicles;

(d) comply with any further requirements imposed by the Council by written notice to the owner or occupier the premises; and

(e) be constructed in accordance with the requirements of any applicable legislation relating to buildings.

(6) The occupier of premises must place or cause any approved waste receptacle to be placed in the space provided in terms of subsection (4) and must at all times keep them there.

(7) Notwithstanding the provisions of subsection (5)-

(a) in the case of a building erected, or the building plans of which have been approved, prior to the commencement of these By-laws; or

(b) in the event of the Council being unable to collect and remove waste from the space provided in terms of subsection (4), the Council may, having regard to the avoidance of a nuisance and the convenience of collection of waste, indicate a position within or outside the premises concerned where approved waste receptacles must be placed for the collection and removal of waste and such receptacles must then be placed in that position at such times and for such period as the Council may require.

28. Liability to pay for Municipal service

(1) The owner of premises is liable to pay to the Council the prescribed fee for the provision of the municipal service, and is not entitled to exemption from, or reduction of the amount of such fee by reason of not making use, or of making a partial or limited use, of the municipal service.

(a) A prescribed fee becomes due and payable on the due date for payment stipulated on the account.

(b) Non-receipt of an account does not relieve the person concerned of the liability to pay a prescribed fee before or on the due date.

This gazette is also available free online at **www.gpwonline.co.za**

Chapter 5 - Commercial services

Part 1 - Provision of commercial services by accredited service providers and flow control

29. Provision of commercial services by accredited service providers

(1) Only an accredited service provider may provide a commercial service.

(2) Any person requiring a commercial service, as defined in section 1 of these By-laws, must satisfy himself or herself or itself that the service provider is accredited by the Council to provide the commercial service and is licensed by the national or provincial authority if a waste management licence is required for the service it provides.

30. Provision for Council co-ordination of waste disposal

(1) The Council may by a notice published in the Provincial Gazette direct that a category of waste be disposed of at a particular waste disposal facility or waste handling facility.

(2) Where the Council has directed that a particular category of waste be disposed of at a specified waste disposal facility, no person may dispose of such waste at a waste disposal facility which is not designated to receive the category of waste specified in the notice referred to in subsection (1).

Part 2 - General business waste and industrial waste

31. Storage, collection and disposal of commercial business waste and industrial waste

The owner or occupier of premises on which commercial business or industrial waste is generated or stored, must ensure that:

(a) until such time as such waste is collected by an accredited service provider from the premises on which was generated or stored, the waste is stored in a bulk container or other approved waste receptacle;

(b) the container or receptacle in which the waste is stored, is not kept in a public place except when so required for collection;

(c) adequate measures are taken to prevent accidental spillage, leaking or waste being blown away;

(d) nuisances such as odour, visual impacts and breeding of vectors do not arise;

(e) pollution of the environment and harm to health are prevented; and

(f) the waste is collected and disposed of or recycled by an accredited service provider within a reasonable time after the generation thereof but at least within 30 days;

Part 3 - Organic waste and un-compactable waste

32. Storage, collection and disposal of organic waste and un-compactable waste

(1) The owner or occupier of premises on which organic waste is generated may compost organic waste on the property, provided such composting does not cause a nuisance or health risk.

(2) The occupier of the premises on which organic waste is generated and not composted or on which un-compactable waste is generated must ensure that such waste is collected and disposed of within a reasonable time after the generation thereof.

(3) Any person or an accredited service provider may remove organic waste and un-compactable waste, provided that once such waste has been collected from the premises on which it was generated, it is deposited at an organic waste handling facility in accordance with the provisions of section 34.

(a) At the written request of the occupier of premises, the Council may deliver an approved receptacle to the premises for the purpose of storing organic waste in addition to any approved receptacle delivered to the premises for the storage of domestic waste.

(b) The provisions of section 26(4), read with the necessary changes, apply to an approved receptacle delivered in terms of paragraph (a).

(4) If, in the course of providing the municipal service, the Council is of the opinion that it would cause inconvenience to members of the public if it were not, at the same time, to remove garden and un-compactable waste, the Council may remove such waste if such waste has been placed in an approved receptacle in the space designated for domestic waste, in which event the prescribed fee for domestic waste, read with the necessary changes, applies.

Chapter 6 - Transportation, treatment and disposal of waste

33. Transportation of waste

(1) No person may-

(a) operate a vehicle for the conveyance of waste upon a public road unless the vehicle has a body of adequate size and construction for the type of waste being transported;

(b) fail to maintain a vehicle used for the conveyance of waste in a clean, sanitary and roadworthy condition all times;

(c) fail to cover loose waste on an open vehicle with a tarpaulin or suitable net;

(d) cause or permit any waste being transported in or through the Council's jurisdiction to become detached leak or fall from a vehicle transporting it, except at a waste disposal facility; or

(e) transport waste in a manner that would cause nuisance or environmental pollution.

(2) Subject to the provisions of subsection (1), all transportation of waste must comply with the National Road Traffic Act, 1996 (Act No. 93 of 1996).

(3) Any person engaged in the transportation of waste must take all reasonable measures to prevent any spillage of waste or littering from a vehicle used to transport waste, and where waste is spilled, immediately clean-up the spilled waste.

This gazette is also available free online at **www.gpwonline.co.za**

34. Disposal of waste

(1) Waste generated and disposal:

(a) Waste generated in the Council's jurisdiction must be disposed of at a waste disposal facility licensed to accept such waste or recycled or treated at a licensed or permitted waste treatment facility.

(b) In disposing of waste, an accredited service provider must comply with the provisions of section 29(2) and with the provisions of any other law regulating the disposal of waste.

(2) No person may burn waste either in a public or private place, for the purpose of disposing of that waste.

(3) No person may incinerate waste either in a public or private place, except in an incinerator at a place where the relevant national or provincial authorities permit such incineration, or at a place designated by the Council for that purpose.

(4) Notwithstanding the provisions of subsection (1), a person may dispose of those forms of recyclable waste specified by the Council in a notice in terms of section 29(2) at a designated organic waste handling facility, but may do so only if all such waste is brought to the facility in a vehicle able to carry a maximum load of one tonne or less.

(5) The disposal of waste at any waste disposal facility is, in addition to any condition imposed by the National Departments of Environmental, Forestry and Fisheries or Water Affairs, subject to such conditions as the Council may impose, including the hours of opening and closing, the nature of the waste which may be disposed of, the position in any such waste disposal facility in which the waste may be placed and any other matter which the Council considers necessary to ensure the environmentally sound management of waste.

(6) Every person who enters a waste disposal facility must-

(a) enter a waste disposal facility at an access point determined by the person in charge of the waste disposal facility;

(b) at the request of the person in charge of a waste disposal facility, provide the Council or that person with any information regarding the composition of the waste disposed of or to be disposed of; and

(c) comply with any instruction by the person in charge of the waste disposal facility in respect of access to actual place where, and the manner in which, waste must be deposited.

(7) No person may-

(a) bring any liquor or intoxicating or narcotic substance into a waste disposal facility or enter such facility under the influence of liquor or such substance;

(b) enter a waste disposal facility, drop-off site and transfer stations for any purpose other than the disposal of waste in terms of these By-laws unless authorised to do so by the person in charge of the waste disposal facility or the Council and then only at such times and subject to such conditions as the Council or such person may impose;

This gazette is also available free online at **www.gpwonline.co.za**

(c) dispose of waste at a waste disposal facility where the disposal of the waste concerned is not permitted;

(d) light a fire on a waste disposal facility without the prior written consent of the person in charge of that facility.

(8) Any person who contravenes subsection (6)(c) is liable for all costs reasonably incurred by the Council in removing or otherwise dealing with the waste concerned.

(9) The person in charge of a waste disposal facility may at any time require a vehicle or a container on a vehicle brought into the waste disposal facility for the purposes of disposing of waste, to be weighed at a weighbridge.

(10) The person in charge of a waste disposal facility or an authorised official may, at a waste disposal facility, inspect the content and nature of waste to be disposed of or processed and may take samples and test any waste found on any vehicle to ascertain its composition.

(11) Any person contravening any preceding provision of this section, may be refused entry or instructed by the person in charge to leave a waste disposal facility and if such person fails or refuses to comply with such instruction, he or she may be removed from such facility by an authorised official.

(12) No person may store waste in a manner which may cause pollution or a nuisance.

Chapter 7 - Accreditation of service providers

35. Accreditation permit requirements

(1) Subject to the provisions of section 42, no person may provide a commercial service, as defined in section 1 of these By-laws, without obtaining an accreditation permit from the Council and obtaining a relevant waste management licence from the national or provincial authorities where one is required.

(2) An accreditation permit issued under this Chapter-

(a) is incapable of cession or assignment without the prior written consent of the Council;

(b) is valid only for the service and category of waste specified therein; and

(c) is valid for the period set out in the permit.

36. Applications for accreditation

(1) An application for an accreditation permit to provide a commercial service must be-

(a) made in writing on a form prescribed by the Council and accompanied by the documentation specified in that form; and

(b) accompanied by the prescribed fee.

(2) The Council must consider each application, having regard to the following:

This gazette is also available free online at **www.gpwonline.co.za**

(a) the applicant's compliance, where relevant, with the Waste Act;

(b) the applicant's compliance, where relevant, with the National Road Traffic Act, 1996 (Act No. 93 of 1996 and with these By-laws;

(c) the environmental, health and safety record of the applicant; and

(d) the nature of the commercial service to be provided.

(3) Before considering an application made in terms of subsection (1), the Council may require the applicant to furnish such information as it may require.

(4) After considering the application in terms of subsection (2), the Council must either-

(a) approve the application by issuing an accreditation permit subject to any condition it may impose pursuant to section 37 of these Bylaws; or

(b) reject the application.

(5) Notwithstanding subsections (2) and (4), an accreditation application by a service provider who holds a waste management licence issued by the national or provincial authorities to undertake or conduct a waste management activity will, upon the applicant providing a copy of a valid waste management licence and any information reasonably required by the Council, be granted.

(6) If the Council fails to consider and grant or reject an application for an accreditation permit within 60 days of its receipt of the application, it must inform the applicant in writing that the period for consideration is extended and must inform the applicant of the date by which a decision will be made.

37. Suspension and revocation of accreditation permit

(1) An accreditation permit issued under this Chapter may be suspended or revoked by the Council on the grounds that the service provider-

(a) is in breach of its waste management licence and the national or provincial authorities have suspended revoked the waste management licence;

(b) has failed to comply with any provision of these By-laws;

(c) has failed to comply with any provision of any national or provincial legislation which regulates the collection, transportation or disposal of waste;

(d) has failed to comply with any accreditation condition contemplated in section 35(4)(a); or

(e) on any other ground which the Council considers relevant, which is fair and reasonable in the circumstances.

(2) An accreditation permit may only be suspended or revoked after-

(a) the permit holder has been given written notice that the Council is considering the suspension or revocation of the permit; and

This gazette is also available free online at **www.gpwonline.co.za**

(b) the permit holder has been given a period of 30 days after service of the notice to make representations to the Council as to why the permit should not be suspended or revoked.

(3) The Council must-

(a) make a decision within 14 days of receipt of the representations contemplated in subsection (2)(b), if any or within 14 days after the permit holder informed the Council that he or she does not wish to make representations, or if no representations are received, within 14 days of the expiry of the period referred to in subsection (2)(b); and

(b) inform the permit holder of its decision in writing within seven days of making it.

(4) Subject to the provisions of the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000), the Council may not disclose any confidential commercial information submitted as part of an accreditation permit application procedure to any person other than a Council official requiring such information to perform his or her functions for the purposes of these By-laws.

38. Terms and conditions for accreditation

(1) When issuing an accreditation permit under this Chapter, the Council may, subject to the provisions of subsection (2), impose any reasonably necessary condition in furthering the Council's waste management policy.

(2) An accreditation permit issued under this Chapter must-

(a) specify the permit period for which the permit is valid and the procedure for renewing the permit;

(b) specify the nature of the commercial service the permit holder may provide;

(c) specify every category of waste in respect of which the permit holder may provide a waste management service;

(d) contain a requirement that the permit holder must comply with, and ensure compliance by his or her employees, agents and sub-contractors, with these By-laws and applicable national and provincial legislation; and

(e) require the permit holder to keep monthly written records on a form prescribed by the Council of the quantities of each category of waste stored, collected, transported, treated or processed during the permit period.

39. Renewal of accreditation permits

(1) An accreditation permit holder who wishes to renew his or her accreditation must at least 90 days prior to the expiry of the existing permit:

(a) apply on the prescribed form to renew the permit concerned; and

(b) pay the prescribed renewal fee.

(2) Before considering an application made in terms of subsection (1), the Council may require the applicant to furnish such information as it may require.

This gazette is also available free online at **www.gpwonline.co.za**

(3) The Council must consider and grant or reject an accreditation permit renewal application within 60 days of the receipt of the application subject to the provisions of section 35(6).

(4) If the Council fails to consider and grant or reject an accreditation permit renewal application within 60 days, it must inform the service provider in writing that the period for consideration is extended and must inform the service provider of the date by which a decision will be made.

(5) An accreditation permit in respect of which an application for renewal has been made in terms of subsection (1) remains valid until a final decision has been made in respect of that renewal application.

40. Display of an accreditation permit

(1) Upon issuing an accreditation permit under this Chapter, the Council must issue to the applicant a permit sticker for each waste transporting vehicle or each waste treatment facility used for a commercial service.

(2) The permit stickers must vary in colour for each category of waste and commercial service, as defined in section 1 of these By-laws, provided.

(3) An accreditation permit holder must affix such permit sticker to each vehicle to be utilised to collect and transport waste and prominently display the permit sticker or permit at all premises utilized for providing the commercial service..

41. Prohibited conduct

No permit holder may-

(a) intentionally or negligently operate in contravention of any condition of the accreditation permit;

(b) intentionally or negligently fail or refuse to give information to an authorised official, when required to do in terms of these By-laws, or give false or misleading information;

(c) intentionally or negligently fail to take all reasonable steps to prevent a contravention of these By-laws, be it any act or an omission of his or her employee acting in the course and scope of his or her duties, or

(d) collect or transport any waste except in a properly constructed, watertight vehicle or in a suitable container that prevents spillage of waste, the suitability of the vehicle to be dependent on the waste stream, to be collected or transported, as specified in the National Road Traffic Act, 1996 (Act No. 93 of 1996).

42. Exemptions

The Council may, having regard to the main objects of these By-laws contemplated in section 3(1), and its integrated waste management plan, by notice in the Provincial Gazette, exempt any type of commercial service from any provision of this Chapter to the extent and subject to the terms specified in such notice.

This gazette is also available free online at **www.gpwonline.co.za**

43. Transitional provisions

(1) Any person who is at the commencement of these Bylaws lawfully providing a commercial service, as defined in section 1 of these By-laws, for which an accreditation permit is required under this Chapter, may continue providing such service provided that within 90 days of such commencement, or such extended period as Council may prescribe, such person makes application for an accreditation permit in terms of section 35, failing which such person's right to provide such service lapses.

(2) If an application is submitted in terms of subsection (1), the applicant may continue to provide the commercial service in respect of which the application has been made until a final decision has been taken in respect of that application.

Chapter 8 - Accumulating waste, littering, dumping and abandoned articles

44. Accumulating waste

Every owner and occupier of premises must keep those premises clean and free from any waste which is likely to cause a nuisance, harm to human health or damage to the environment.

45. Duty to provide facilities for litter

(1) The Council, or the owner in the case of privately owned land, must take reasonable steps to ensure that a sufficient number of suitable receptacles are provided for the discarding of litter by the public, on any premises to which the public has access.

(2) The Council, or owner of privately owned land, must ensure that every receptacle provided in terms of subsection (1) is-

(a) maintained in good condition;

(b) suitably weighted or anchored so that it cannot be inadvertently overturned;

(c) constructed in such a manner as to ensure that it is weatherproof and animal proof;

(d) of a suitable size so that the receptacles on the premises are capable of containing all litter likely to be generated on the premises;

(e) placed in a location convenient for the use by users and occupants of the premises to discourage littering the accumulation of waste; and

(f) emptied and cleansed periodically to ensure that no receptacle or its contents become a nuisance.

46. Prohibition of littering

(1) No person may-

(a) cause litter;

(b) sweep any waste into a gutter, onto a road reserve or onto any other public place;

This gazette is also available free online at **www.gpwonline.co.za**

(c) disturb anything in, or remove anything from any receptacle which has been placed for the purposes of collecting litter in such a manner as to cause any of the contents of the receptacle to spill from it; or

(d) allow any person under his or her control to do any of the acts referred to in paragraph (a), (b) or (c).

(2) Notwithstanding the provisions of subsection (1), the Council, or the owner in the case of privately owned land to which the public has access, must within a reasonable time after any litter has been discarded, dumped or left behind, remove such litter or cause it to be removed from the premises concerned to prevent the litter from becoming a nuisance.

47. Prohibition of dumping and abandoning articles

(1) No person may deposit or permit the depositing of any waste, whether for gain or otherwise, upon any land or in any building of which he or she is the owner or occupier except if such deposit is made in accordance with the provisions of these By-laws.

(2) Subject to any provision to the contrary contained in these By-laws, no person may leave any article or allow any article under his or her control to be left at a place with the intention of abandoning it.

(3) No person may dump waste.

48. Duty to prevent land or building used for dumping

(1) The owner or occupier of any land or building must take reasonable measures to prevent such land or building from being used for dumping and to clean up all waste dumped on or at the land or building.

(2) The measures required in terms of subsection (1) may include:

(a) fencing-off the land or building;

(b) erecting "no dumping" signs; and

(c) security measures to monitor and enforce antidumping measures on the land or building.

(3) If any land or building is used for dumping and, in the reasonable opinion of the Council, the owner or occupier has failed to take reasonable measures to prevent dumping and to clean-up waste dumped on the property, the Council may direct the owner or occupier to fence-off the land or building and/or to erect notices to prevent further dumping.

(4) Should the owner or occupier of any land or building, fail to comply, with a directive under subsection (3), the Council or authorised official may take reasonable measures to prevent dumping on the property and may recover its costs of doing so from the owner or occupier.

(5) Failure to comply with a directive issued in terms of subsection (3) is an offence.

This gazette is also available free online at **www.gpwonline.co.za**

49. Disposal of dumped or abandoned articles

(1) Any article, other than a motor vehicle deemed to have been abandoned as contemplated in regulation 320 of the National Road Traffic Regulations, 2000, published under the National Road Traffic Act, 1996 (Act No. 93 of 1996), published in Government Notice R225 in Government Gazette 20963 of 17 March 2000 which, in the light of such factors as the place where it is found, the period it has been at such place and the nature and condition of such article, is reasonably considered by the Council as having been abandoned, may be removed and, subject to the provisions subsection (3), disposed of by the Council as it deems fit.

(2) The Council may remove and, subject to the provisions of subsection (3), dispose of any article which is chained or fastened to any pole or any other property of the Council as it deems fit.

(3) If an article contemplated in subsection (1) or (2), is, in the opinion of the Council, of significant financial value, the Council may not dispose of it unless it has published a notice in a newspaper circulated in the area where the article was found, describing the article, stating the Council's intention to dispose of it and inviting the owner, or person legally entitled thereto, to claim the article within 30 days of the date of publication of the notice and such article may only be disposed of if no valid claim is made during such period.

(4) The Council may recover any reasonable and necessary expenditure which it has incurred in disposing of an article contemplated in subsection (1) or (2) from the proceeds derived from disposing of the article.

Chapter 9 - Authorised official

50. Identification documents

(1) An authorised official must, upon appointment, be issued with an identification document by the Council which must state the name and powers and function of that official, and include a photograph of the official.

(2) An authorised official, exercising his powers or performing his functions and duties for the purposes of these By-laws, must present an identification document issued in terms of subsection (1) on demand by a member of the local community.

51. Powers of authorised officials

(1) In addition to the powers, functions and duties an authorised official has by virtue of his appointment as such, an authorised official may, with the consent of the owner or person in charge of a vehicle or other mode of conveyance, search that vehicle or other mode of conveyance found in any place.

(2) If consent is not obtained in terms of subsection (1), a vehicle or other mode of conveyance may be searched or stopped and searched, only pursuant to a valid written authorisation issued by a justice of the peace as contemplated in sections 3 and 4 of the Justices of the Peace and Commissioners of Oaths Act, 1963 (Act No. 16 of 1963).

This gazette is also available free online at **www.gpwonline.co.za**

(3) An authorised official may -

(a) If, in the opinion of an authorised official, any search of a vehicle or other mode of conveyance in terms of subsection (1) or (2), gives rise to the reasonable apprehension that the presence of waste in or on such vehicle or other mode of conveyance is a serious and immediate danger to human health or to the environment, the authorised official must instruct the owner or person in control of the vehicle concerned in writing to take the steps specified in that instruction which, in the opinion of such official or officer, are necessary to mitigate harm to human health or damage to the environment.

(b) In the event of a refusal or failure to comply with an instruction given in terms of paragraph (a), the authorised official may report the matter to the Kouga Law Enforcement Department with a view to seizure of the vehicle concerned in terms of the Criminal Procedure Act, 1977 (Act No. 51 of 1977).

(4) An authorised official may subject to Section 101 of the Systems Act, enter any premises if a justice of the peace as contemplated in Section 3 and 4 of the Justices of the Peace and Commissioners of Oaths Act, 1963 (Act No. 16 of 1963), has issued a written authorization to enter premises, for the purposes of ascertaining compliance with-

(a) these By-laws; or

(b) a term or condition of an accreditation permit, issued in terms of Chapter 7 of these By-laws.

(5) The authorised official with a written authorisation referred to in subsection (4) is allowed to:

(a) inspect any document that a person is required to maintain in terms of any law or that may be relevant to any work or inspection;

(b) copy any document referred to in paragraph (a) or if necessary, remove the document in order to copy it

(c) take samples of any substance that is relevant to the work or inspection; and

(d) take photos or make audio-visual recordings of anything or any person, process, action or condition on or regarding any premises.

52. Powers to question

(1) For the purposes of administering, implementing and enforcing the provisions of these By-laws, an authorised official may, require a permit holder or any other person to disclose information, either orally or in writing, and either alone or in the presence of a witness, on any matter to which these By-laws relate and require that the disclosure be made on oath or affirmation.

(2) An authorised official may for the purposes of subsection (1) be accompanied by an interpreter and any other person reasonably required to assist that official or officer.

This gazette is also available free online at **www.gpwonline.co.za**

53. Observance of human rights

The exercise by an authorised official of any powers under these By-laws should be undertaken with strict regard to decency; orderliness; and each person's human rights including the right to dignity, freedom, security and privacy.

54. Supervision of holders of accreditation permits

(1) An authorised official may, inspect every workplace of an accreditation permit holder at least twice a year.

(2) An accreditation permit holder must allow an authorised official access for the purposes of an inspection in terms of subsection (1).

(3) If an authorised officer is, after an inspection in terms of subsection (1), of the opinion that an accreditation permit holder is complying with these By-laws, he or she must, subject to the provisions of subsection (4), issue an accreditation permit holder with a certificate confirming such compliance, in which it must be stated-

(a) the name and residential and postal address of the accreditation permit holder;

(b) the address of the premises inspected;

(c) the time, date and scope of the inspection; and

(d) any remarks which, in the opinion of an authorised official, may be relevant.

(4) If an accreditation permit holder fails to obtain a certificate confirming compliance at three consecutive inspections, an authorised official may recommend that the Council review the accreditation permit concerned and, should there be reasonable grounds, the Council may suspend or revoke the accreditation permit in terms of section 36.

(5) An authorised official must keep a register recording each inspection which he or she has undertaken, in terms of subsection (1).

55. Compliance notices

(1) If, in the opinion of an authorised official, a person is contravening any provision of these By-laws, that official may in writing issue a compliance notice and serve it on the person concerned.

(2) An authorised official who is satisfied that the person served with the compliance notice has complied with the terms of the notice may issue a compliance certificate to that effect.

(3) A compliance notice remains in force until an authorised official has issued a compliance certificate in respect of that notice or an order envisaged in section 55(4) is made.

(4) A compliance notice must set out:

(a) the provision that has not been complied with;

(b) details of the nature and extent of noncompliance;

(c) any steps that are required to be taken and the period within which those steps must be taken; and

(d) any penalty that may be imposed in terms of these By-laws in the event of non-compliance with these steps.

56. Representations

(1) Any person on whom a compliance notice as contemplated in section 54(1) or a directive contemplated in section 47(3) was served, may make representations to the Council, by submitting a sworn statement or affirmation to the Council, within a period set out in the notice/directive or within 21 days of the service of the compliance notice or the directive.

(2) Representations not lodged within a period set out in the notice/directive or 21 days of the service thereof must not be considered, except if the person concerned has shown good cause for condonation and the Council condones the late lodging of the representations.

(a) The Council must consider the representations and any response thereto by an authorised official, or another person, if any, and may conduct any further investigation to verify the relevant facts.

(b) If the Council conducts a further investigation, the results of such investigation must be made available to the person who made the representations, who must be given an opportunity to respond thereto and the Council must consider such response.

(c) After the Council, is satisfied that inter alia the requirements of subsection (2a) have been satisfied, it must make an order in writing and serve a copy of thereof on the person concerned setting out its findings.

(b) Such an order may-

(i) confirm, alter or set aside in whole or in part, the directive or compliance notice concerned; and

(ii) must, if relevant, specify the period within which the person concerned must comply with the order

(3) If a person makes representations in terms of subsection (1), any requirement to comply with the directive or compliance notice concerned, is suspended until an order is made in terms of subsection (2)(b) unless, in the opinion of the Council, an environmental emergency has been caused in which event and without derogation from any right that the person concerned may have or acquire to any relief of whatever nature, the person concerned must immediately comply with such directive or notice on being instructed, orally or in writing, by the Council to do so.

(4) If a person, fails to comply with such an order in terms of subsection (3), the Council may itself cause the environmental emergency to be stopped, reversed or abated and recover any reasonable and necessary expenditure which it has incurred or may incur in taking those steps, from that person.

This gazette is also available free online at **www.gpwonline.co.za**

Chapter 10 - Miscellaneous

57. Ownership

(1) The person holding a waste management licence for a waste management activity becomes the owner of all waste the person handles. A person who generates waste is the owner thereof until it is collected by the Council or an accredited service provider which then becomes the owner thereof.

(2) A person who abandons any article, is liable for any damage which that article may cause as well as for the cost of removing that article, notwithstanding the fact that such person may no longer be the owner thereof.

58. Serving of documents

(1) A notice, instruction, order or other document which has to be served for the purposes of these By-laws, is regarded to have been properly served or delivered if-

(a) it has been served on or delivered to the person concerned personally;

(b) it has been sent by registered post or speed post to the person concerned at his or her last known address and

(c) it has been served on a person apparently not less than 16 years of age and apparently in charge of the premises at the addressee's last known address.

59. Offences and penalties

(1) Any person, who-

(a) contravenes or fails to comply with any provisions of these By-laws;

(b) fails to comply with any notice, directive or order issued or condition imposed in terms of or for the purposes of these By-laws;

(c) fails to comply with any lawful instruction given in terms or for the purposes of these By-laws; or

(d) who obstructs or hinders any authorised representative or employee of the Council in the execution of his/her duties under these By-laws,

is guilty of an offence and liable on conviction to a fine or in default of payment to imprisonment for a period not exceeding 6 months and in the case of a continuing offence, to a further fine or in default of payment, to imprisonment not exceeding one day for every day that the offence continues after a written notice has been issued by the Council and served on the person concerned requiring the discontinuance of such offence.

(2) The court may in addition to any penalty imposed in terms of subsection (1), order a person to repair the damage, make good the loss, rehabilitate the environment, or determine what measures must be taken by such person and the payment of the expenses incurred in respect thereof or any other costs or damages.

This gazette is also available free online at **www.gpwonline.co.za**

60. Short title

These By-laws are called the Kouga Waste Management Bylaws, 2022.

This gazette is also available free online at **www.gpwonline.co.za**