



# **INTEGRATED DEVELOPMENT PLAN**

**2017 – 2022**

**ADOPTED BY COUNCIL ON 31 MAY 2017**

**RESOLUTION NO. 17/05/AME&SP3**

Postal Address

Kouga Local Municipality  
P O Box 21  
Jeffreys Bay  
6330

Telephone no.: 042-2002200

Street Address

Kouga Local Municipality  
33 Da Gama Road  
Jeffreys Bay  
6330

Fax no.: 042-2008606

# **MUNICIPAL CONTACT DETAILS**

Municipal Manager: Mr S Fadi

Tel.no.: 042-2002102

Cell. No.: 0828951784

Email: [sfadi@kouga.gov.za](mailto:sfadi@kouga.gov.za)

Executive Mayor: Clr E C van Lingen

Tel.no.: 042-2002101

Cell. No.: 0825574206

Email: [ecvanlingen@gmail.com](mailto:ecvanlingen@gmail.com)

IDP Manager: Colleen Dreyer

Tel.no.: 042-2002143

Cell. No.: 0605717101

Fax: 0865225150

Email: [cdreyer@kouga.gov.za](mailto:cdreyer@kouga.gov.za)

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# LIST OF ABBREVIATIONS

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<b>AG</b>	Auditor-General
<b>B2B</b>	Back to Basics Approach
<b>CAPEX</b>	Capital Expenditure
<b>CBD</b>	Central Business District
<b>CBP</b>	Community Based Planning
<b>CFO</b>	Chief Financial Officer
<b>CIP</b>	Capital Infrastructure Plan
<b>COGTA</b>	Department of Co-operative Governance
<b>CRU</b>	Community Residential Units
<b>DEA</b>	Department of Environmental Affairs
<b>DEAP</b>	Department of Environmental Affairs and Development Planning
<b>DM</b>	District Municipality
<b>DORA</b>	Division of Revenue Act
<b>DWA</b>	Department of Water Affairs
<b>EE</b>	Employment Equity
<b>EPWP</b>	Expanded Public Works Programme
<b>FLISP</b>	Financial linked Individual Subsidy Programme
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice
<b>GRAP</b>	Generally Recognised Accounting Policies
<b>HR</b>	Human Resources
<b>HSP</b>	Human Settlement Plan
<b>IDP</b>	Integrated Development Plan
<b>IFRS</b>	International Financial Reporting Standards
<b>IHRP</b>	Integrated Human Resources Plan
<b>IMFO</b>	Institute for Municipal Finance Officers
<b>INEP</b>	Integrated National Electrification Programme
<b>ISDF</b>	Integrated Strategic Development Framework
<b>KI</b>	Kilolitre (1,000 litre)
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>KSC</b>	Kouga Sports Council
<b>KWH</b>	Kilowatt-hour
<b>LED</b>	Local Economic Development
<b>LM</b>	Local Municipality
<b>LLF</b>	Local Labour Forum
<b>MAYCO</b>	Mayoral Committee
<b>MBRR</b>	Municipal Budget and Reporting Regulations
<b>MFMA</b>	Municipal Finance Management Act (Act no. 56 of 2000)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MEC</b>	Member of Executive Council
<b>MI</b>	Megalitre (1 000 000 litres)
<b>MM</b>	Municipal Manager
<b>MSA</b>	Municipal Systems Act (Act no 32 of 2000)
<b>MSCOA</b>	Municipal Regulations on a Standard Chart of Accounts
<b>MTREF</b>	Medium Term Revenue & Expenditure Framework
<b>NDP</b>	National Development Plan
<b>NDPG</b>	Neighbourhood Development Program Grant
<b>NERSA</b>	National Energy Regulator of South Africa
<b>NGM</b>	New Generation Mindset
<b>NGO</b>	Non-Government Organisation
<b>NHBRC</b>	National Home Builders Regulatory Council
<b>NSUP</b>	National Support Upgrading Programme
<b>NT</b>	National Treasury
<b>OPEX</b>	Operating Expenditure
<b>OTP</b>	Office the Premier
<b>PDI</b>	Previously Disadvantaged Individual
<b>PDP</b>	Provincial Development Plan
<b>PMS</b>	Performance Management System
<b>P-MTSF</b>	Provincial Medium Term Strategic Framework
<b>PSDF</b>	Provincial Spatial Development Framework
<b>PSP</b>	Provincial Strategic Plan

<b>PPP</b>	Public-Private Partnership
<b>PT</b>	Provincial Treasury
<b>R</b>	Rand (currency)
<b>ROD</b>	Record of decision-making
<b>SALGA</b>	South African Local Government Organisation
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SH</b>	Social Housing
<b>STATSSA</b>	Statistics South Africa
<b>UISP</b>	Upgrading of Informal Settlements Programme
<b>WSP</b>	Workplace Skills Plan
<b>WTW</b>	Water Treatment Works
<b>WWTW</b>	Waste Water Treatment Works

## FOREWORD BY THE EXECUTIVE MAYOR

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Nine months ago, on 3 August 2016, the people of Kouga overwhelmingly voted for a change in government, choosing the Democratic Alliance to lead the Kouga Council. In doing so, they gave their new Council the mandate to create a





municipality that is caring, safe, inclusive, forward-thinking and well-run, with opportunities for all residents.

As Executive Mayor, I have the honour of presenting to you one of the documents, that will lay the groundwork for the change that Kouga's people voted for.

The new Integrated Development Plan (IDP) IDP for the period 2017 to 2022 was compiled in conjunction with all communities following the 2016 local government elections. The IDP is often described as "the most important planning tool" of a municipality. It is a five-year plan which sets out the development needs of all wards and is used to determine which projects a municipality funds in a particular year. Once adopted, the IDP is reviewed annually in consultation with communities.

The Council started work on the new IDP in September 2016 with a strategic planning session, at which a new vision, mission and value statement were crafted for the municipality. The first series of community consultation meetings was then held from November to December 2016, so as to ensure that the voice of residents and stakeholder groups found expression in the new document. The new vision, mission and value statement, as well as a new municipal logo, were approved by the Council in December 2016.

Following the adoption of the draft IDP and draft budget in March 2017, the second series of community consultation meetings was held. An IDP Representative Forum was also established, consisting of municipal councillors and officials, sector departments, stakeholder and interest groups, as well as members of the public. In addition to greater public participation, one of the improvements we were able to achieve this year was the clear alignment of the IDP to the annual municipal budget. Residents will note that, for the first time, reference numbers have been included in the IDP and budget so as to highlight the linkages between these documents in the interest of greater transparency and accountability.

The Council would like to thank all residents, ward committees, sector departments and stakeholder groups who actively participated in the compilation of Kouga's new IDP. I would also like to thank our ward councillors for facilitating the meetings in their wards and the municipal administration who prepared the new document in accordance with legislation and the Council's new mandate.

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

**E C VAN LINGEN**  
**EXECUTIVE MAYOR**

## **EXECUTIVE SUMMARY**

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Integrated Development Planning is one of the most important tools introduced by the South African Government in that it compels local municipalities to do proper planning which aim is to support the service delivery needs of



communities. However, municipalities are confronted by major challenges and choices on issues such as land management, local economic development, institutional transformation and especially budgets.

The five year Integrated Development Plan sets the vision, strategic objectives and the implementation thereof for the Kouga Local Municipality. The new vision of Kouga “Good governance through service excellence” as adopted by the newly elected council, provides us with an opportunity to plan in a manner which will benefit the greater Kouga area and also to adhere to our constitutional mandate to deliver basic services at a standard accepted by the community.

Public participation which is a very important feature in the planning process have exceeded our expectations. Community members with their ward councillor and newly elected ward committees have assisted greatly in the needs analysis phase and prioritisation of the projects. We wish to express our gratitude to every stakeholder who gave input into this process, to ensure a better future for the people of Kouga.

There is however a great concern about the availability of correct, verifiable, clean data sources to ensure reliability. The result of proliferation of unmaintained data is that population figures could be underestimated which could lead to incorrect allocation of equitable share and other funding sources. The IDP was developed using the Census figures of 2011 as well as the Community Survey released in January 2016.

The municipality is inculcating a new leadership culture of professionalism, a high work ethic, dedication and discipline. Our aim is to transform the municipality’s organisational culture to one that is characterised by passionate employees, relentless in their pursuit of good governance and service excellence.

I would like to convey a word of thanks to the Executive Mayor, Speaker, Mayoral Committee and all councillors for attending and participating in our public participation processes and for their strategic direction and leadership during the IDP refinement process; and especially the directors and extended management team whose responsibility will be to ensure the successful implementation of the plan.

**S FADI**  
**MUNICIPAL MANAGER**

## **CHAPTER 1: INTRODUCTION**

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### **1.1 INTEGRATED DEVELOPMENT PLANNING**

The South African Constitution of 1996, White Paper on Local Government of 1998, and other legislative and policy frameworks mandates municipalities to be developmental in their approach. Developmental Integrated Planning has been identified as an imperative tool to aid the developmental mandate which the Constitution and other legislation places on all the municipalities.

Integrated Development Planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of office of its Council. The IDP is the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character. The IDP is prepared within the first year after the newly elected Council has been appointed and must be reviewed annually during the Council's term of office. The priorities and actions in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

## **1.2 FORMULATION OF THE 4TH GENERATION IDP**

The 4<sup>th</sup> generation IDP sets a structure for social, economic, infrastructure and institutional development for the 2017-2022 financial years. A credible IDP should:

- Enables the Municipality to manage the process of fulfilling its long-term developmental, consolidated strategy of all other strategic documents that exist on municipal level, such as sector plans and various master plans;
- Include plans per ward to address the needs of the specific ward and seek targeted investment from government and other resources to address inequalities and the needs of the local community;
- Serve as a framework for the municipality to prioritise its actions in order to address urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place;
- Serve a tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction; and
- Be owned by the community, local leadership and the municipal management team to ensure implementation of the municipal strategy.

The 4<sup>th</sup> generation IDP is therefore structured in such a manner to promote the involvement of government, the community and local leadership to enhance infrastructure and socio-economic development in the Kouga municipal area.

## **1.3 LEGISLATIVE FRAMEWORK**

The Constitution of the Republic of South Africa, 1996, outlines the type of local government needed in the context of a developmental state. Sections 152 and 153 of the Constitution prescribe that local government should be in charge of the development process and municipal planning and describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of the communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The Municipal Systems Act (MSA), Act 32 of 2000 requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and the IDP should be reviewed annually. In addition the Act also stipulates the IDP process to be followed and the components to be included.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

#### **1.4 DEVELOPMENT OF THE IDP**

The IDP was developed in terms of an IDP Process Plan developed to ensure compliance with certain quality standards, to ensure that proper coordination between and within the spheres of government is established; and to ensure communities are engaged during the preparation of the IDP. Council approved the process plan on 29 July 2016 resolution number 16/07/AME3 that sets out the methods and approach during the IDP planning process to be conducted for 2017/2018. The process plan is enumerated from **pages 15 to 21** infra.

The approved process plan was disseminated to the relevant role-players and key stakeholders to engage meaningfully with the process and also to allow proper planning between and within the different sectors.

**The high level preparation process and time line for the 4<sup>th</sup> generation IDP is reflected in the table below:**

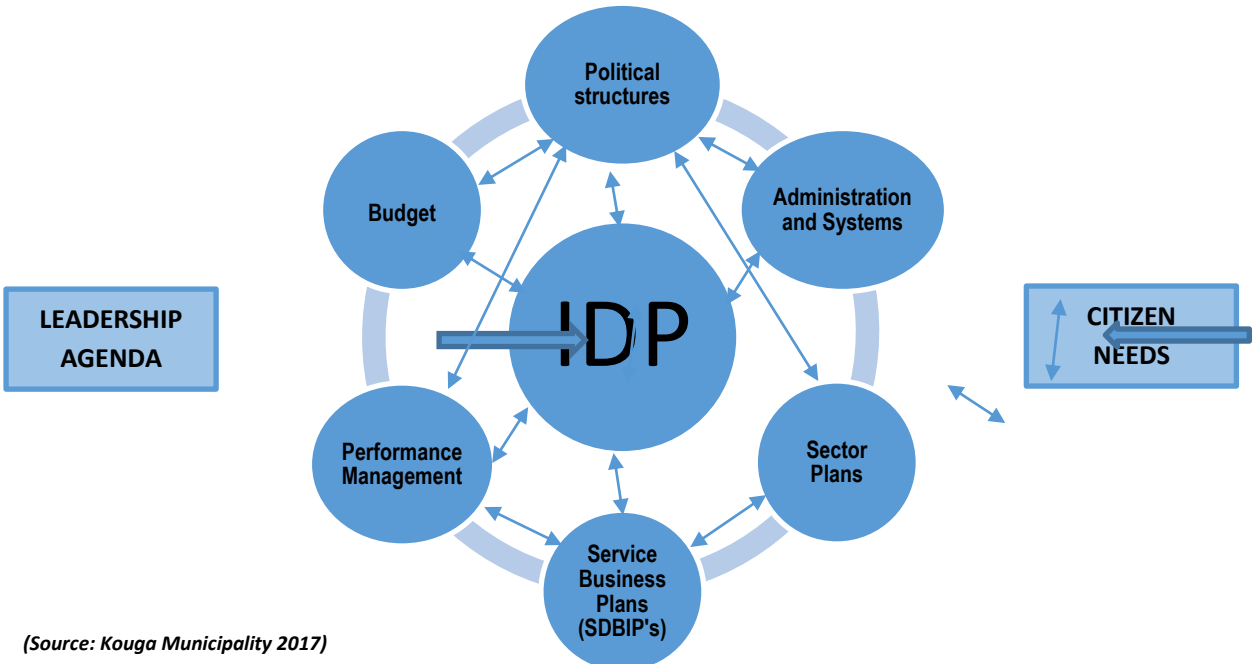
DATE	ACTION
July 2016	<ul style="list-style-type: none"> <li>Statutory approval by the Council of a process plan for preparing the 4<sup>th</sup> generation IDP</li> </ul>
November to December 2016	<ul style="list-style-type: none"> <li>Maycom engagements on the broad focus of the IDP</li> <li>Maycom engage with the public and interest groups on issues and needs to be addressed in the 4<sup>th</sup> generation IDP</li> </ul>
November to December 2016	<ul style="list-style-type: none"> <li>Extensive administrative engagements to obtain inputs and refine goals, focus areas and objectives</li> </ul>
January to February 2017	<ul style="list-style-type: none"> <li>Maycom to confirm goals and focus areas and provide direction on objectives</li> </ul>
February 2017	<ul style="list-style-type: none"> <li>Administration prepares the Draft IDP</li> <li>Administration prepares the Draft Budget</li> <li>Administration prepares the high-level SDBIP</li> </ul>
March 2017	<ul style="list-style-type: none"> <li>Maycom and Council considers the Draft IDP and Budget</li> </ul>
April 2017	<ul style="list-style-type: none"> <li>Public consultation on the Draft IDP and Budget</li> </ul>
May 2017	<ul style="list-style-type: none"> <li>Maycom and Council adopts the Final IDP and Budget</li> <li>IDP submitted to MEC and relevant stakeholders</li> <li>Public publication of IDP</li> </ul>

*(Source: Kouga Municipality 2017)*

**The key elements for the 2017/2022 IDP include:**

- Review of vision, mission and value statements of the municipality
- An assessment of the existing level of development in the municipality
- New strategic priorities and objectives of the council
- Development strategies which must be aligned with National and Provincial sector plans and planning requirements
- Spatial Development Framework
- Operational strategies
- Disaster Management Plans
- Financial Plan with budget projection for at least next 3 years
- Update of the ward profiles reflecting new priority ward projects
- Update the sector plans and report on the progress of implementation
- Alignment of the annual financial planning with the priority service delivery and development issues of communities
- Key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act.

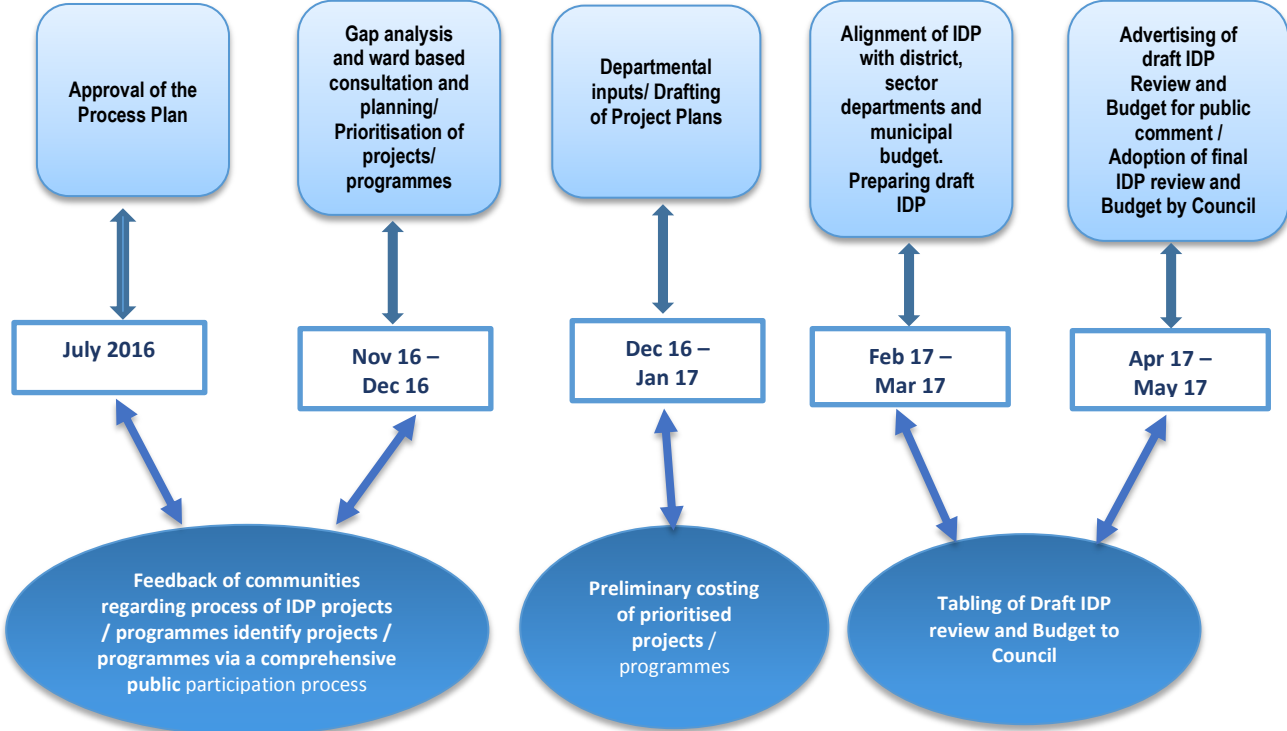
The diagram below illustrates the central role of the IDP as envisaged in the Municipal Systems Act. It is informed by a leadership agenda, as contained in national and provincial policy documents, as well as needs of local citizens and public, private and community organizations:



(Source: Kouga Municipality 2017)

The IDP was compiled based on the inputs received from municipal stakeholders and provincial and national policy directives, the current status of service delivery, various strategic plans completed and resources available.

**The illustration below describes processes followed to develop the IDP of the Kouga Local Municipality:**



(Source: Kouga Municipality 2017)

### 1.4.1 Roles and responsibilities of role-plays in the IDP process

Role-players for the development of the 2017 to 2022 financial years IDP document have been increased due to the nature of the engagement and intensive participation required.

- **Steering Committee**

The IDP Steering Committee consisted of all municipal councillors and senior management. This included the executive mayor, ward councillors, portfolio councillors, municipal manager, directors, managers and community development workers.

- **Representative Forum**

The Representative Forum consisted of the executive mayor as the chairperson, speaker, ward and portfolio councillors, municipal manager, directors, IDP manager, community development workers, ward committee members, interest and civic organizations, NGO's, CBPO's and sector departments.

Below is the composition of the internal role-players and their roles and responsibilities:

	ROLE-PLAYER	ROLES AND RESPONSIBILITIES
<b>INTERNAL ARRANGEMENT</b>	<b>Council</b>	<ul style="list-style-type: none"> <li>• Evaluate, amend and adopt a process plan</li> <li>• Undertake the overall management and coordination of the planning process which will ensure that:               <ul style="list-style-type: none"> <li>○ All relevant stakeholders are appropriately involved;</li> <li>○ Appropriate mechanisms and procedures for public consultation and participation are applied;</li> <li>○ The planning process is related to the burning issues in the municipality;</li> <li>○ That is a strategic and implementation orientated process</li> <li>○ Adopt the IDP;</li> <li>○ Final decision-making;</li> <li>○ Approval of the reviewed IDP documentation in future years;</li> <li>○ Adjust the IDP in accordance with the MEC for Local Government's proposals;</li> <li>○ Ensure that the annual business plans and municipal budgets are linked to and based on the IDP.</li> </ul> </li> </ul>
	<b>Executive Mayor</b>	<ul style="list-style-type: none"> <li>• Decide on the process plan;</li> <li>• Overall management, coordination and monitoring of the process and drafting of the IDP documentation, or delegate this function to the municipal manager.</li> </ul>
	<b>Speaker</b>	<ul style="list-style-type: none"> <li>• Overall monitoring of the public participation process.</li> </ul>
	<b>IDP Manager</b>	<ul style="list-style-type: none"> <li>• Preparations and finalization of the process plan;</li> <li>• Be responsible for overall management, coordination and monitoring of the process and drafting the IDP and the review of it;</li> <li>• Responsible for the day to day management of the process plan, ensuring that all relevant actors are appropriately involved;</li> <li>• Ensure that the process is participatory, strategic and implementation; orientated and is aligned and satisfies sector planning requirements;</li> <li>• Monitor the implementation of the IDP.</li> </ul>

(Source: Kouga Municipality 2017)

Below is the composition of the external role-players and their roles and responsibilities:

INTERNAL ARRANGEMENT		ROLE-PLAYER	ROLES AND RESPONSIBILITIES
INTERNAL ARRANGEMENT		<b>Council</b>	<ul style="list-style-type: none"> <li>• Prepare and adopt the IDP process plan;</li> <li>• Undertake the overall management and coordination of the IDP process which ensure that:               <ul style="list-style-type: none"> <li>○ All relevant stakeholders are appropriately involved;</li> <li>○ Appropriate mechanisms and procedures for public consultation and participation are applied;</li> <li>○ Events are undertaken in accordance with the time schedule;</li> <li>○ The IDP relates to the real burning issues in the municipality; and</li> <li>○ The planning process is related to the burning issues in the municipality; and</li> <li>○ The sector planning requirements are met;</li> <li>○ Adopt the IDP</li> <li>○ Final decision-making</li> <li>○ Adjust the IDP in accordance with the MEC for Local Government's proposals;</li> <li>○ Ensure that the annual business plans and municipal budgets are linked to and based on the IDP.</li> </ul> </li> </ul>
		<b>Local communities, residents and stakeholders</b>	<p>Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committee to:</p> <ul style="list-style-type: none"> <li>• Analyse issues, determine priorities and provide input;</li> <li>• Keep their constituencies informed of IDP activities and their outcomes;</li> <li>• Discuss and comment on the IDP;</li> <li>• Check that annual business plans and budget are based on and linked to the IDP; and</li> <li>• Monitor performance on the implementation of the IDP.</li> </ul>
		<b>District Municipality</b>	<p>The District Municipality must prepare a District Framework in terms of Section 27 of the MSA.</p> <ul style="list-style-type: none"> <li>• Ensuring alignment of the IDP's of the municipalities in the district areas;</li> <li>• Ensuring alignment between the district and local planning;</li> <li>• Facilitation of alignment of IDP's with other organs spheres of government and sector departments; and</li> <li>• Preparation of joint strategy workshops with local municipalities; provincial and national role-players and other subject matter specialists.</li> </ul>
		<b>Provincial Government: Cogta and DLGTA</b>	<p>Ensure horizontal alignment of the IDP's of the municipalities in the province. Ensure vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at district and local level by:</p> <ul style="list-style-type: none"> <li>• Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process; and</li> <li>• Guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's;</li> <li>• Efficient financial management of provincial IDP grants;</li> <li>• Monitor the progress of the IDP process;</li> <li>• Facilitate resolution of disputes related to the IDP;</li> <li>• Assist municipalities in the IDP drafting process where required; and</li> </ul> <p>Coordinate and manage the MEC's assessment of IDP's.</p>
		<b>Sector Departments</b>	<ul style="list-style-type: none"> <li>• Contribute relevant information on the provincial sector departments plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner;</li> <li>• Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects;</li> <li>• Engage in a process of alignment with District municipalities; and</li> <li>• Participate in the provincial management system of coordination.</li> </ul>

(Source: Kouga Municipality 2017)



## 1.4.2 Levels of involvement

The Kouga Municipality attempts to use the IDP process to consolidate the development efforts of the municipality and other stakeholders. The municipality also promotes broader community participation within the Kouga municipal area and will utilise a number of mechanisms to strengthen internal and external communication. The IDP is also intended to align all plans of the various government departments, and in turn comprehensively indicate resource allocations to the Kouga Municipality.

STRUCTURE/ PUBLICATION	FREQUENCY	STAKEHOLDERS	OBJECTIVE/FUNCTIONS
<b>Ward Committee Meetings</b>	Monthly	<ul style="list-style-type: none"> <li>Ward Councillors (Chairpersons)</li> <li>Ward Committee Members (elected by the community)</li> <li>Community</li> <li>Senior management</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of decisions of the council, municipal affairs etc.;</li> <li>To enable the community to inform the ward councillor/municipality of their concerns;</li> </ul>
<b>Public meetings on IDP and Budget</b>	Annually	<ul style="list-style-type: none"> <li>Executive Mayor and Councillors</li> <li>Community</li> <li>Senior managers</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of council decisions, community rights and duties, municipal affairs, etc.;</li> <li>To enable the community to inform the councillors and officials of their issues, inputs received during these engagements have been dealt with as described above.</li> </ul>
<b>Council Meetings (open to the public)</b>	Quarterly	<ul style="list-style-type: none"> <li>Mayor and Councillors</li> <li>Senior Managers</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of council decisions, community rights and duties, municipal affairs etc.</li> </ul>
<b>Special IDP meetings and budget engagements</b>	Annually	<ul style="list-style-type: none"> <li>Mayor and Councillors</li> <li>Community</li> <li>Senior Managers</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of IDP and Budget related matters;</li> <li>To obtain community input on content of IDP and proposals.</li> </ul>
<b>Municipal newsletter</b>	Quarterly	<ul style="list-style-type: none"> <li>Mayor and Councillors</li> <li>Community</li> <li>Personnel of the municipality</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of council decisions, events, municipal affairs etc.</li> </ul>
<b>Municipal website</b>	Continually updated	<ul style="list-style-type: none"> <li>Mayor and Councillors</li> <li>Community</li> <li>Personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>To provide comprehensive information on municipal affairs.</li> </ul>
<b>Sarah District Municipality IDP Coordinating Committee</b>	Quarterly	<ul style="list-style-type: none"> <li>District personnel</li> <li>IDP Managers of local municipalities</li> </ul>	<ul style="list-style-type: none"> <li>Serves as the co-ordinating platform of the processes of district- and local IDP formulation, coordination and alignment;</li> <li>Coordinate strategy development and alignment within the district;</li> <li>Serves as a liaison forum for engagements between government departments and municipal structures in the district; and</li> <li>Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives.</li> </ul>

*(Source: Kouga Municipality 2017)*

### 1.4.3 PROCESS PLAN FOR THE 2017/18 IDP, MTREF AND PMS

PHASE 0 PREPARATION PHASE /PRE PLANNING					
ACTION	PURPOSE	RESPONSIBIITY	PROPOSED DATE	ACTUAL DATE	EVIDENCE
<b>Sarah Baartman District Municipality Framework IDP Co-ordinator meeting</b>	Workshop CDMF with all LM – alignment	Sarah Baartman District Municipality and IDP Coordinators	Before 30 July 2016	7 July 2016	Draft District framework
<b>Lock budget</b>	Uploading of adopted budget for 2016/17 and issue certificate of captured data.	CFO	15 July 2016	3 April 2017	Issued Certificate
<b>Upload SDBIP 2016/17 on website and publicise</b>	Notify the public of set targets and performance indicators	PMS Manager	Within 30 days after the adoption of final IDP and Budget for 2016/17	2016/17 SDBIP loaded during 2016	Website access
<b>4th Quarter Performance Report and finalize Annual Performance Evaluation</b>	Evaluate performance according to the Performance Agreements	MM and Mayor	31 July 2016	31 August 2016	Evaluated Reports
<b>Q4 review by Internal Audit Unit</b>	Prepare of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	31 July 2016	31 August 2016	Reviewed Reports
<b>Review of performance by MPAC and adoption by Council</b>	Moderate Performance Evaluation Reports in preparation for Council’s consideration for adoption	MPAC and Council	End August 2016	31 August 2016	Moderated Reports adopted by Council
<b>Finalise Performance Agreements (2016/17) of Municipal Manager and Managers reporting to the Municipal Manager and Submit to MEC and publicise within 14 days</b>	Legal Requirement	Municipal Manager	31 July 2016	31 July 2016	Formal Letter and website access
<b>Review Process Plan and develop IDP and Budget time schedule for 2017/18 (MFA S35 (1)).</b>	Alignment with Draft Sarah Baartman DM Framework.	(Legal requirement) Sarah Baartman DM and Local Municipality.	July 2016	21 July 2016	Aligned Draft IDP and Budget time schedule / Process Plan with Sarah Baartman DM Draft Framework.
<b>1st Meeting with Cogta-EC</b>	To monitor development of Process Plans as per sect 31 of MSA	Local Municipalities in Sarah Baartman Region		Not held	Areas identified for monitoring.
<b>Submit reviewed IDP and Budget time schedule / Process Plan for the 2017/18 planning cycle, to the</b>	Legal Requirement and for political guidance	Municipal Manager, CFO and IDP Official	July 2016	25 July 2016	Draft reviewed IDP and Budget time schedule / Process Plan

<b>Mayor</b>					
<b>IDP and Budget time schedule / Process Plan and District Framework Plan to Council for adoption</b>	Council adoption - Legal Compliance	Municipal Manager, Mayor, Council, IDP official and CFO	before end of August 2016	29 July 2016	Council Resolution. 16/07/AME3
<b>Upload the IDP and Budget time schedule / Process Plan on the municipal website, place on notice boards and advertise in a local newspaper</b>	To notify stakeholders of key dates and encourage participation in these processes.	Municipal Manager and IDP Official	within 10 days of adoption (specify own specific date)	5 August 2016	Advertisement
<b>Call for civil society to register for Representation on Rep Forum; Update database and reconstitute public participation structures (e.g. IDP Representatives Forum) (Same advert as above)</b>	Legislative requirement to ensure inclusivity in budgetary and planning processes.	Municipal Manager, CFO, IDP Official	October 2016	October 2016	Advertisement
<b>Submit adopted Process Plans and Council Resolution to EC-COGTA.</b>	Enable EC-COGTA to monitor implementation of process plan as legislated (S31 of MSA) and compile Provinces planning calendar	MM and IDP Manager	Within 10 days of adoption	5 August 2016	E-mail or formal letter
<b>Submit Performance Agreements (2016/17) of Municipal Manager and Managers reporting to the Municipal Manager and Submit to MEC and publicise within 14 days after approval by Council</b>	<b>S53 MFA 14-days after adoption.</b>	Municipal Manager	30 August 2016	31 August 2017 to MM 15 September 2017 to MEC	Check legal requirement
<b>PHASE 1 ANALYSIS PHASE</b>					
<b>Training for CBP</b>	To train IDP Coordinators on Community Based Planning	Sarah Baartman DM and IDP Coordinators	2nd week of September 2016	Not held	Sarah Baartman DM
<b>Conduct situation analysis and update the status quo</b>	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 (2016/17) and 2014/15 Annual Performance Reports and develop corrective action plans	IDP Manager	Before conducting community engagements	Sept-Oct 2016	Corrective action plans

<b>In collaboration with Council, develop &amp; publicise Community Based Planning Programme</b>	Make community aware of CBP sessions. Secure venues and arrange logistics for scheduled meetings.	Office of the Mayor, Municipal Manager, IDP Officer and CFO	Mid October 2016		CBP Programme
<b>Undertake ward-wide CBP workshops.</b>	Present IDP Process Plan / Time Schedule; Present 2016/17 ward priorities; report back on project progress; cost implications and challenges. Obtain new needs to be prioritised for 2017/18.	Municipal Manager, Directors, IDP Officer, Mayor and Council	November 2016	Nov-Dec 2016	Attendance Registers, presentations and minutes and new priorities.
<b>Submission of 2015/16 Annual Financial Statements to Office of the Auditor-General</b>	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO	End August 2016	31 August 2016	Letter of Acknowledgement by Office of the AG.
<b>Submit draft 2015/16 annual performance report to the Auditor-General</b>	Legal compliance	Municipal Manager and PMS Manager	End August 2016	31 August 2016	Letter of Acknowledgement by Office of the AG.
<b>Submit draft 2015/16 annual performance report</b>	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO	End August 2016	31 August 2016	Letter of Acknowledgement by Office of the AG
<b>Attend District IDP Rep Forum Meetings</b>	Legal Compliance.	Municipal Manager, CFO, Sec 56 Managers	28 September 2016	28 September 2016	Attendance Register
<b>Convene first IDP and Budget Steering Committee meeting</b>	Alignment and information sharing.	IDP Co-ordinators and Mayors	19 October 2016	Not held	Attendance Register
<b>Organogram review</b>	Legal Compliance to Enable the IDP implementation	Municipal Manager, Directors and Council	October 2016 to January 2017	April 2017	Attendance Register and organogram status
<b>Q1 Performance Reporting</b>	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	Municipal Manager and PMS Manager	15 October 2016	15 October 2016	Evaluation Reports
<b>Q1 review by Internal Audit</b>	Preparation of Annual Performance Report for MPAC	MM and PMS Officer and Internal Audit Unit	October 2016	15 October 2016	PMS Manager
<b>Review of performance by MPAC and adoption by Council</b>	Moderate Performance evaluation Reports in preparation for Council	MPAC and Council	Before end of November 2016	30 September 2016	Moderated Reports adopted by Council
<b>Submit first quarter returns 30 days after the end of the quarter</b>	MFMA compliance	MM, CFO	Before the end of October 2016	October 2016	Acknowledgement of receipt from National and Provincial Treasury
<b>PHASE 2 STRATEGIES PHASE</b>					
<b>Draft 3-year Budget forecast on human resources costs</b>	To ensure that the budget cost on human resource stays within the prescribed percentage	CFO and AME Director	September 2016		3 year budget forecast report
<b>Submit proposed DRAFT 2017/18 Operating and Capital Budget requirements by directorates to the CFO</b>	Preparation of the proposed adjustment budget and indicative 2015/16 forecast.	Municipal Manager, CFO and Section 56 Managers (Directors)	Last week of October 2016	6 January 2017	Directorate draft budget requirements.

<b>Review Budget related policies</b>	Legal Compliance -review, update and check relevance	CFO	By end November 2016	31 March 2017	Council Resolution
<b>Submit Sector plans and KPA inputs on IDP, Directorates to submit Departmental SDBIP to PMS Manager</b>	To inform the review and updating of the IDP and Institutional SDBIP	Municipal Manager, CFO and Directors	By end of November 2016	November 2016	KPA input and SDBIP per directorate
<b>PHASE 3 PROJECTS</b>					
<b>2nd Meeting with COGTA-EC</b>	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 2016	Not held	Minutes and attendance register
<b>Prepare and submit audit action plan.</b>	To address the shortfalls identified by the AG.	Municipal Manager and CFO	End December 2016	31 January 2017	Copy of the Audit Action Plan.
<b>PHASE 4 INTEGRATION PHASE</b>					
<b>Finalise the annual review of tariffs, fees and charges</b>	To determine increase to be undertaken to cover service delivery	Municipal Manager, CFO and directors	January 2017	March 2017	Amended tariff list
<b>Submission of the Sec 72 Performance Report</b>	Legal Compliance	MM, CFO and Mayor	25 January 2017	25 January 2017	Reports
<b>Q2 Performance Reporting.</b>	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	MM and PMS Officer	January 2017	31 January 2017	Evaluation Reports
<b>Q2 review by Internal Audit</b>	Preparation of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	End of January 2017	31 January 2017	Reviewed Reports
<b>Review of performance by MPAC and adoption by Council</b>	Moderate Performance evaluation Reports in preparation for Council	MPAC and Council	End of February 2017	31 March 2017	Moderated Reports adopted by Council
<b>Convene the second IDP and Budget Steering Committee meeting.</b>	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	9 March 2017	17 March 2017	Reports, presentations, minutes and attendance register
<b>Convene first IDP Representative Forum meeting</b>	To Present adopted Process Plan. Report on refined objectives and strategies, planned strategic interventions and proposed amendments. Present consolidated proposed directorate projects and	Mayor, Portfolio Cllr. Municipal Manager, CFO and Section 56 Managers	16 March 2017	22 March 2017	Reports, presentations, minutes and attendance register

	budget needs.				
<b>Confirm National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling</b>	To incorporate grant funding from National and Provincial Government into the Draft Budget.	CFO	Publication of DORA toward mid- to-end February 2016 Specify your own date	March 2017	Allocation circular
<b>PHASE 5 APPROVAL PHASE</b>					
<b>In collaboration with Council develop and publicise the final Draft IDP and Budget 2017/18 Community Engagement Programme</b>	Make citizens aware of outreaches, prior to the adoption of the final Draft IDP and Budget. Secure venues and arrange logistics for scheduled meetings.	Office of the Mayor, Municipal Manager, IDP Officer and CFO	March 2017	11 – 22 April 2017	Public notices.
<b>2017/18 Final Draft IDP and Capital and Operating Budgets</b>	Council to consider and adopt the final Draft IDP and Budget.	Municipal Manager and CFO	Not later than end March 2017	30 March 2017	Adopted Final Draft IDP and Budget resolution.
<b>Submit adopted draft IDP to the MEC for local government</b>	Pre assessment interaction.	MM and IDP Officer	Not later than end March 2017	3 April 2017	Letter of acknowledgement/email
<b>Upload the Council approved Draft IDP and Budget (2017/18) on the municipal website and place a notice in local newspapers for public inspection (21days)</b>	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	3 April 2017	Advertisement and website
<b>Forward 2017/18 Draft Capital and Operating Budgets and Draft IDP to National Treasury and Provincial Treasury and any prescribed national or provincial organs of state and other municipalities affected by the budget</b>	Legal compliance as a control measure between Treasury and the LM.	Municipal Manager and CFO	Within 10 days of adoption	3 April 2017	E-mail and Tracking
<b>Q3 Performance Reporting.</b>	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	MM and PMS Officer	End of April 2017	30 April 2017	Evaluation Reports
<b>Q3 review by Internal Audit</b>	Preparation of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	End April 2017	30 April 2017	Reviewed Reports
<b>Review of performance by MPAC</b>	Moderate Performance evaluation Reports	MPAC and MM	End April 2017	30 April 2017	Moderated Reports adopted by Council

<b>IDP Pre assessment interaction.</b>	Monitor state of readiness to adopt Final IDP and Budget.	COGTA and LM	during April 2017	Not held	Minutes
<b>Undertake ward-wide public participation meetings</b>	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	2 <sup>nd</sup> to 3 <sup>rd</sup> week in April 2017	18 April 2017 to 24 May 2017	Attendance Registers presentations and minutes.
<b>Consolidate all public participation inputs and comments in respect of 2017/18 Draft IDP and Budget</b>	Present to Mayor for consideration before the adoption of the Final 2017/18 IDP and Budget.	Municipal Manager and CFO	Last week in April 2017	19 May 2017	Consolidated ward comments
<b>Convene 3rd IDP and Budget Steering Committee - consider comments and finalise</b>	Interrogate community comments and finalise SDBIP/IDP alignment and any necessary amendments to the IDP and budget.	Municipal Manager and IDP Official and CFO	12 May 2017	18 May 2017	Reports, presentations, minutes and attendance register
<b>Convene the 2nd IDP Representatives Forum meeting to present final IDP for consideration</b>	Present the <b>FINAL IDP</b> . 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	17 May 2017	25 May 2017	Presentations, minutes and attendance register
<b>Adopt the Final 2017/18 IDP and MTEF Budget.</b>	Legal compliance. Council to consider and approve.	Municipal Manager, CFO and Council	Before end May 2017 Align to Council Calendar	31 May 2017	Adopted IDP and council resolution
<b>Upload adopted Final 2017/18 IDP and MTEF Budget on the municipal website</b>	Legal compliance and access to strategic documents.	Municipal Manager and CFO	10 days after adoption	6 June 2017	Website access.
<b>Submit approved IDP and Budget to the MEC for local government</b>	Legal compliance	Municipal Manager	Within ten days of adoption	9 June 2017	Formal letter
<b>Final IDP Provincial Assessment 2017</b>	MEC comments	DM, LM, KPA leaders, COGTA, Sector Departments	July/August 2017	July/August 2017	Signed MEC comments and individual assessment reports

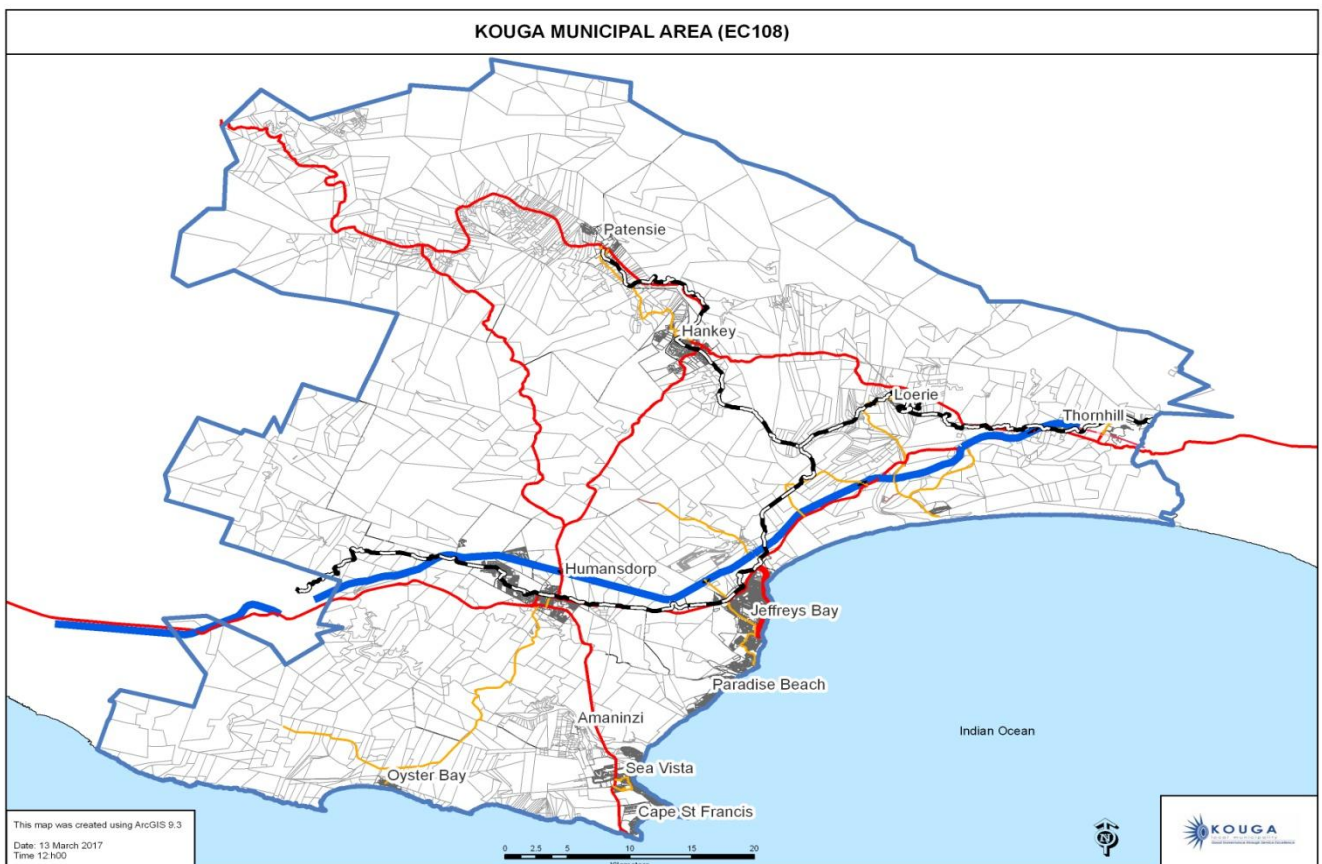
*(Source: Kouga Municipality 2017)*

# CHAPTER 2: SITUATIONAL ANALYSIS

## 2.1 GEOGRAPHY

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

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



Map of Kouga Local Municipality

Source (Kouga GIS)



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

## **2.2 TOPOGRAPHY AND CLIMATE**

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

The four main rivers in the area are – the Kromme, Seekoei, Kabeljauws and Gamtoos – are tidal rivers. The Kromme River and Gamtoos River are significant sources of water supply. Ground water is another major component of domestic water supply. Aquifers are also utilised in the agricultural sector for irrigation. There are numerous areas of wetland adjacent to the region's rivers and on the coastal platform. These wetlands are extremely sensitive to disturbances such as agricultural activities and development. The wetlands accommodate high species diversity and fulfil natural water purification and flood retention roles. The climate of the Kouga region is subtropical, which makes the area conducive to a range of outdoor activities and various types of agricultural production. Rainfall varies between 650 mm per year (St Francis Bay area) to 400 mm (Gamtoos River Valley). The area is generally described as windy.

## **2.3 DEMOGRAPHIC PROFILE**

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

### 2.3.1 Population Size

The 2016 Community Survey estimated the population size of the Kouga at 112 941 (Community Survey 2016). This is a substantial growth from the 2011 Census which shown the population at 98558 (Census 2011).

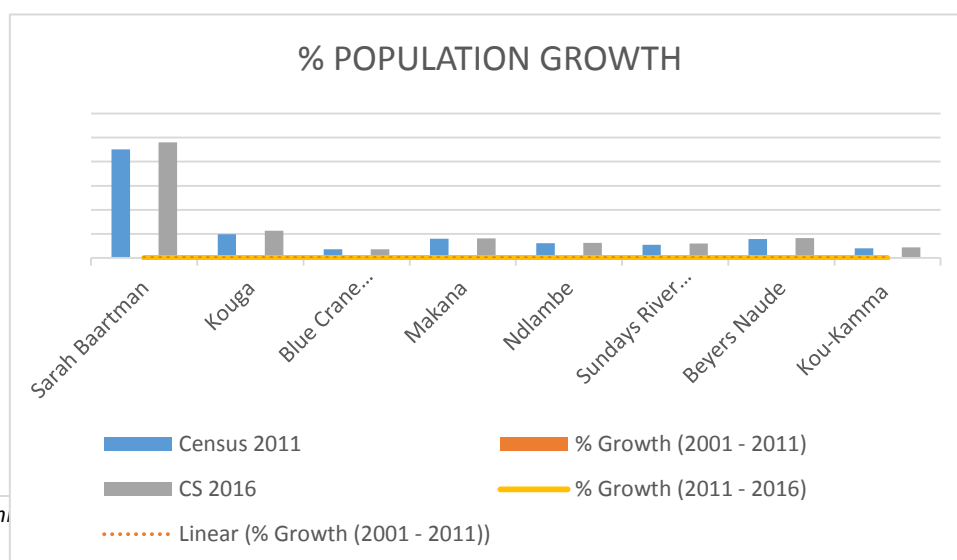
Despite it being the second smallest region in the Sarah Baartman District Municipality, covering only 4.1% of the district land area, Kouga Municipality is the most populous region representing approximately 24% of the total population in the district. The Kouga Municipality also has the fastest annual growth rate in the district. Between 2001 -2011, the population has increased at an average of 3,22% per annum compared to annual growth rate of 1.1% in the district and 0.3% in the province. The KLM is characterised by vast differences in population density from one area to the next. These variations have an impact on the cost of service delivery while migration to the urban nodes places additional pressure on the existing infrastructure of these high-density areas.

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

MUNICIPALITY	CENSUS 2011 POPULATION	CENSUS 2011 % GROWTH RATE (2001 TO 2011)	COMMUNITY SURVEY 2016	COMMUNITY SURVEY % GROWTH RATE (2011 TO 2016)
Sarah Baartman	450 584	16.6%	479923	6.5%
Kouga	98 558	38%	112941	14.6%
Blue Crane Route	36 002	1.6%	36063	0.1%
Makana	80 390	6.7%	82060	2.1%
Ndlambe	61 176	11.4%	63180	3.2%
Sundays River Valley	54 504	11.8%	59793	9.7%
Beyers Naude	79291	5.1%	82197	3.6%
Kou-Kamma	40 663	18.7%	43688	7.4%

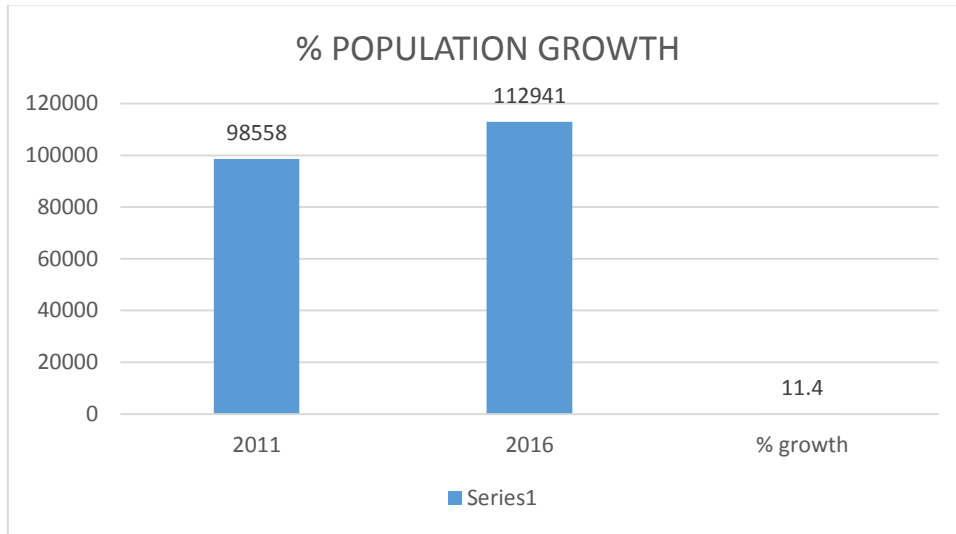
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(Source: Stats SA 2011 and Community Survey 2016)



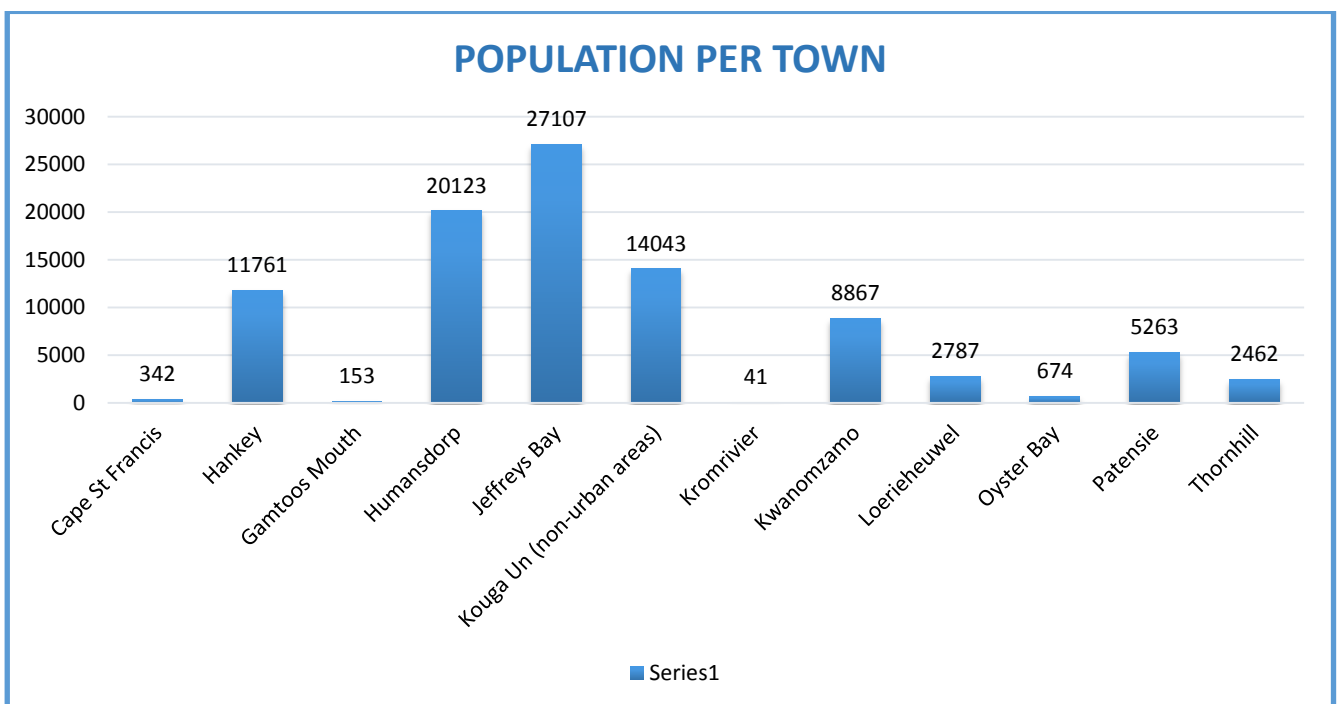
(Source: Stats SA 2011 and Community Survey 2016)

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



(Source: Stats SA 2011 and Community Survey 2016)

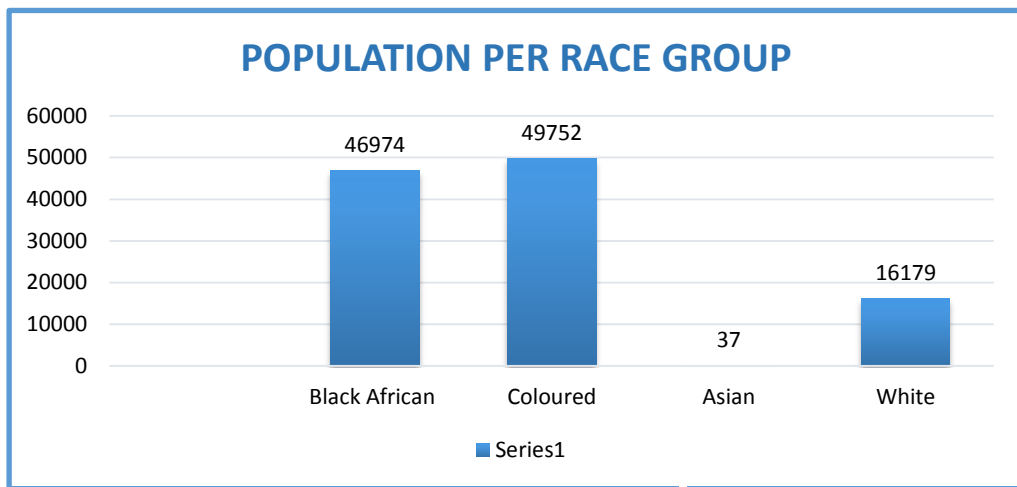
### 2.3.3 Population per Town



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

### 2.3.4 Population per Race Group

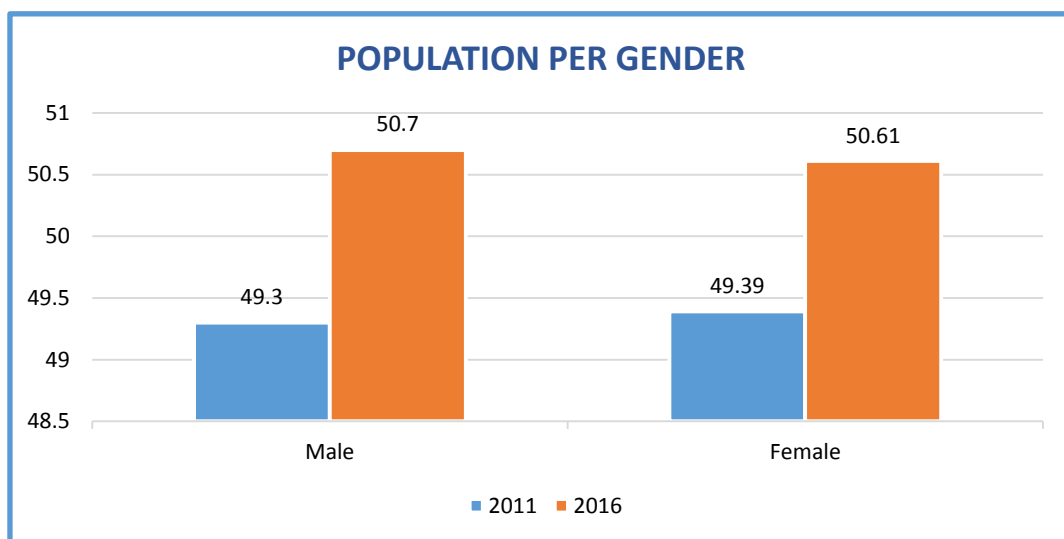
The coloured population is the largest race group in the municipal area contributing 42.6% of the population, the second most dominant race group in the area being the black African population making up 38.83% of the total population. The highest growth rates have been experienced in the Asian race group,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



(Source: Stats SA and Community Survey 2016)

### 2.3.5 Population by Gender

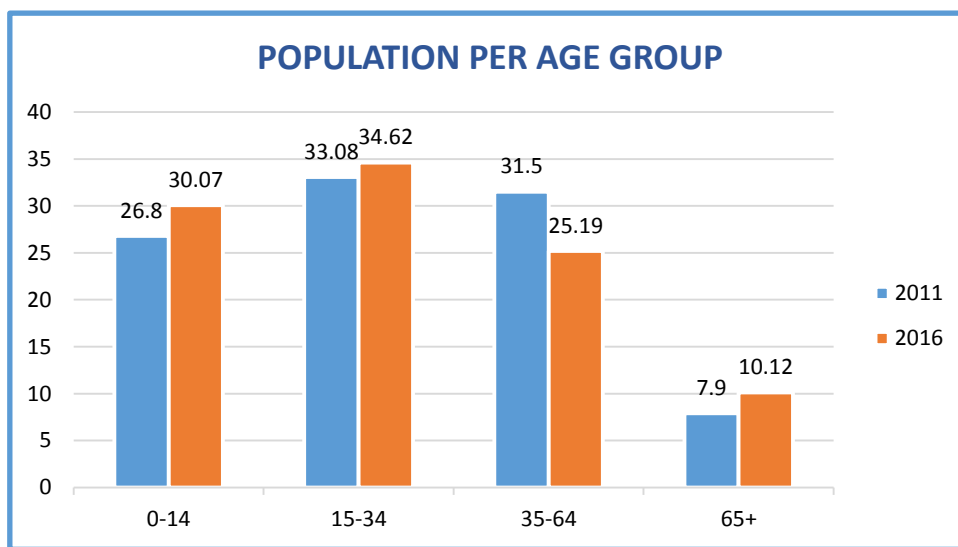
The female sex is dominant in the Kouga Municipal area by 51% to the 49% of the male sex. Although there is a slight increase in the population 98558 (2011) to 112941 (2016), the sex dominance remains the same.



(Source: Stats SA and Community Survey 2016)

### 2.3.6 Population per Age Group

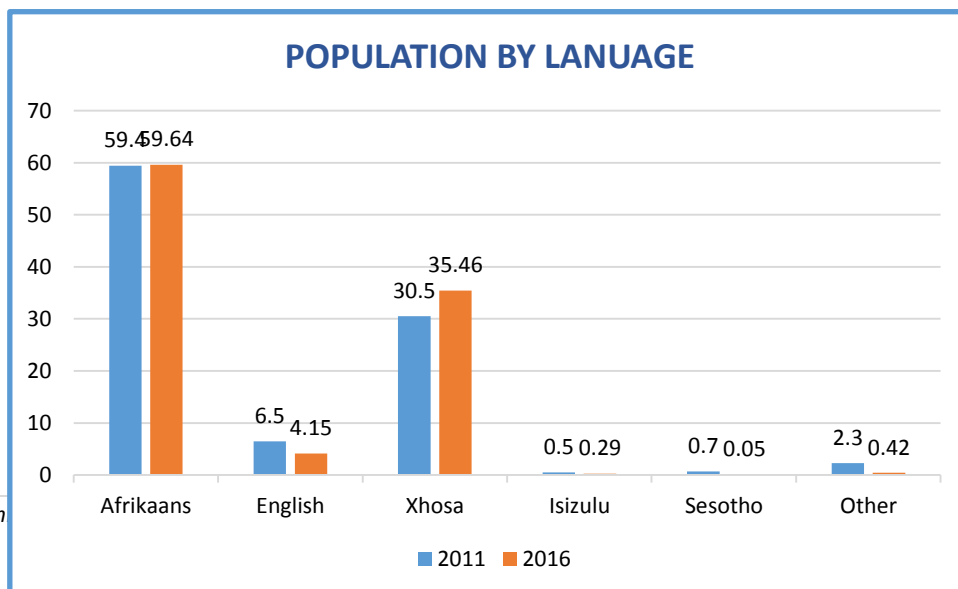
52.4% of the Kouga population is between 0 to 29 years of age while approximately 50% of the population are of working age (between 16 and 65). The age profile shows a relatively youthful population very similar to the rest of the Eastern Cape and South Africa in general. No firm trend could be established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



(Source: Stats SA 2011 and Community Survey 2016)

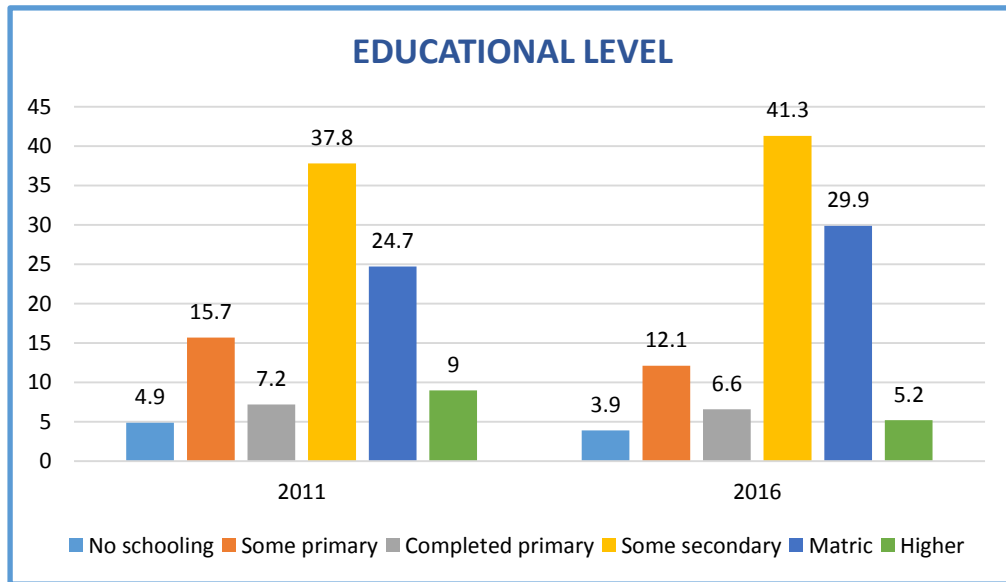
### 2.3.7 Language

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



(Source: Stats SA and Community Survey 2016)

### 2.3.8 Education Level by attendance



(Source: Stats SA and Community Survey 2016)

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

13% of the total Kouga population does not have any schooling. The district also reflects an equal percent of 13% to the Kouga which compares equally with the provincial figure of 13% of the population without schooling.

### 2.3.9 Mode of transport to school

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

(Source: Stats SA and Community Survey 2016)

It is evident in the figure above that most pupils / student are walking to school as a mode of transport.

## 2.4 THE ECONOMY

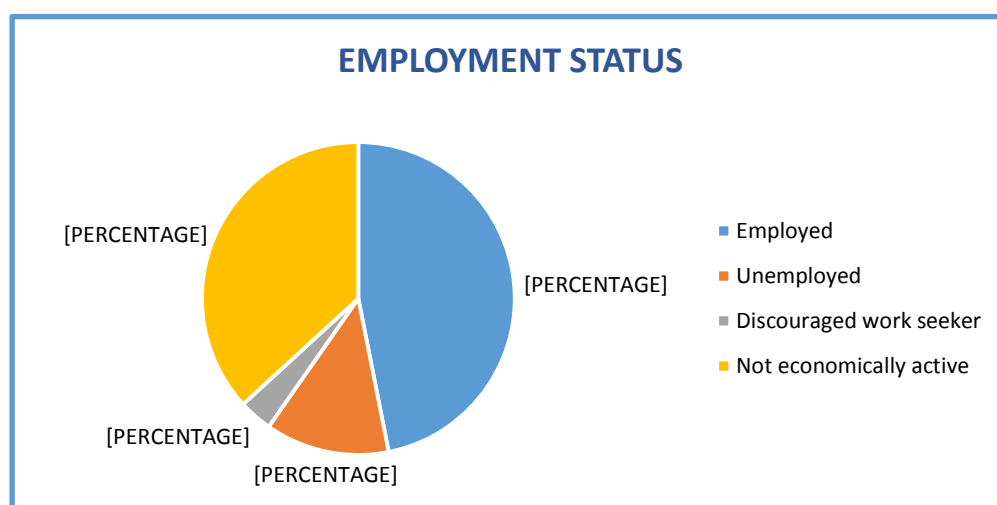
### 2.4.1 Economic growth

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. Kouga has grown from 15% of the Sarah Baartman GVA to 25% in 2010 reflecting a substantial contribution towards the District GVA. Kouga Municipality’s economic activities are largely focussed on the tourism and agricultural sector as the main economic drivers. Challenges of unemployment and achieving equitable economic transformation as well as the delivery of equitable accessible services to improve the socio-economic profile are the primary focus of the Kouga Municipality.

### 2.4.2 Employment Status

According to the Census 2011 the unemployment rate is at 21.5% whilst the youth unemployment rate is 26.7%. 38 412 individuals living in the municipality are economically active (i.e., employed or unemployed but looking for work), and of these, 21,5% are unemployed. The economically active youth (15–34 years) in the area total 19 634, of which 26,7% are unemployed. This excludes individuals older than 65 and younger than 15.

The influx of job seekers has 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.



(Source: Stats SA and Community Survey 2016)

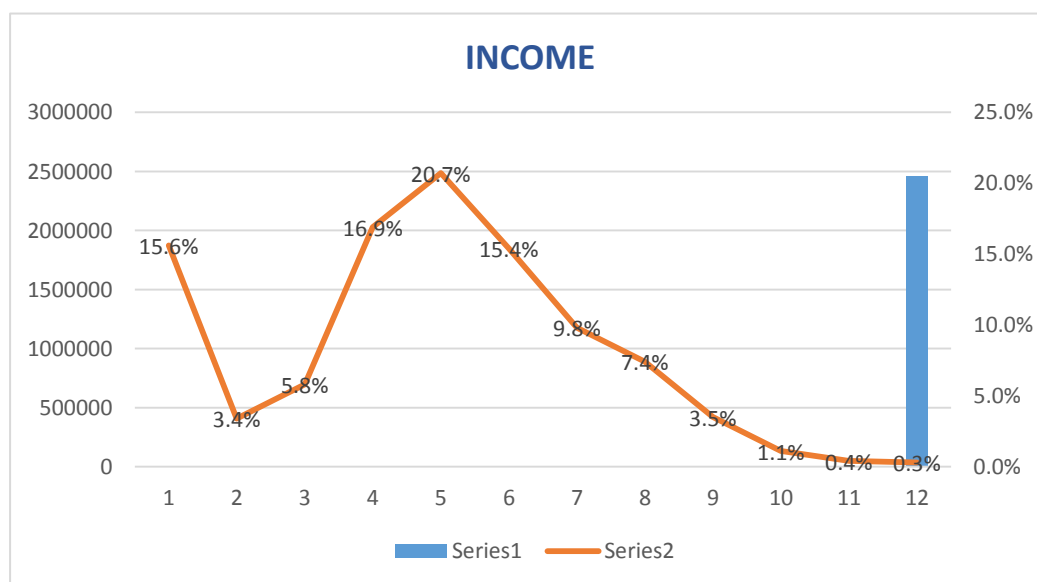
The employment growth over the period 2014-2015 is 3.8% with a 10 year average of 1.7%. The percentage of the unemployed since 2011 to 2015 has increased from 13% to 17.9%.

## 2.4.4 Income

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

INCOME	PERCENTAGE
No income	15,6%
R1 - R4,800	3,4%
R4,801 - R9,600	5,8%
R9,601 - R19,600	16,9%
R19,601 - R38,200	20,7%
R38,201 - R76,4000	15,4%
R76,401 - R153,800	9,8%
R153,801 - R307,600	7,4%
R307,601 - R614,400	3,5%
R614,001 - R1,228,800	1%
R1,228,801 - R2,457,600	0,4%
R2,457,601+	0,3%

(Source: Stats SA Census data 2011)



(Source: Stats SA 2011 and Community Survey 2016)

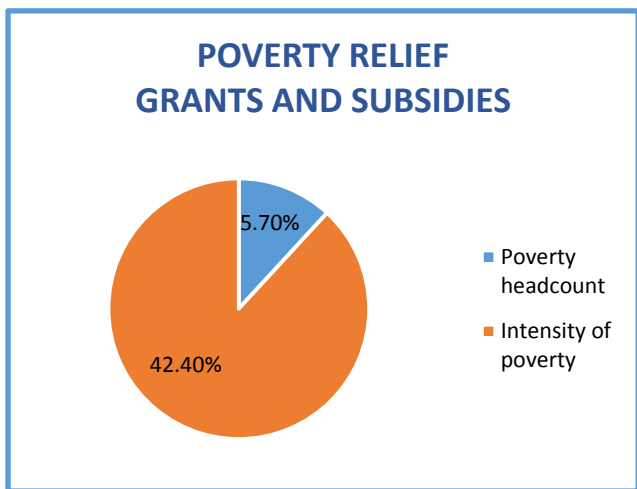


### 2.4.5 Grants and subsidies received as a % of total income

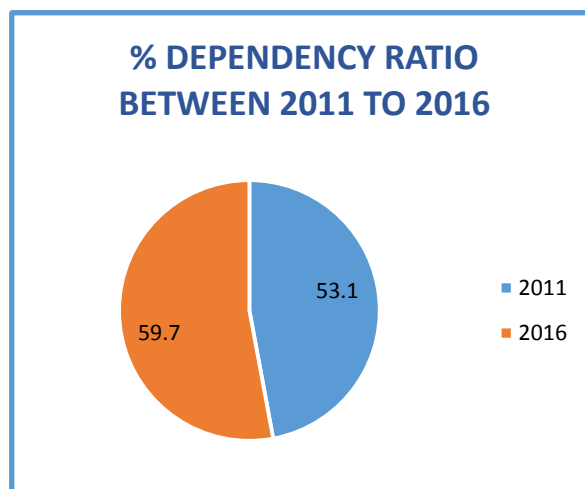
GRANTS AND SUBSIDIES	POVERTY			
	2011		2016	
	Poverty headcount	Intensity of poverty	Poverty headcount	Intensity of poverty
28.7%	5.9%	43.7%	5.7%	42.4%

(Source: Stats SA and Community Survey 2016)

There is a slight relief in the intensity of poverty due the receipt of grants and subsidies per household.



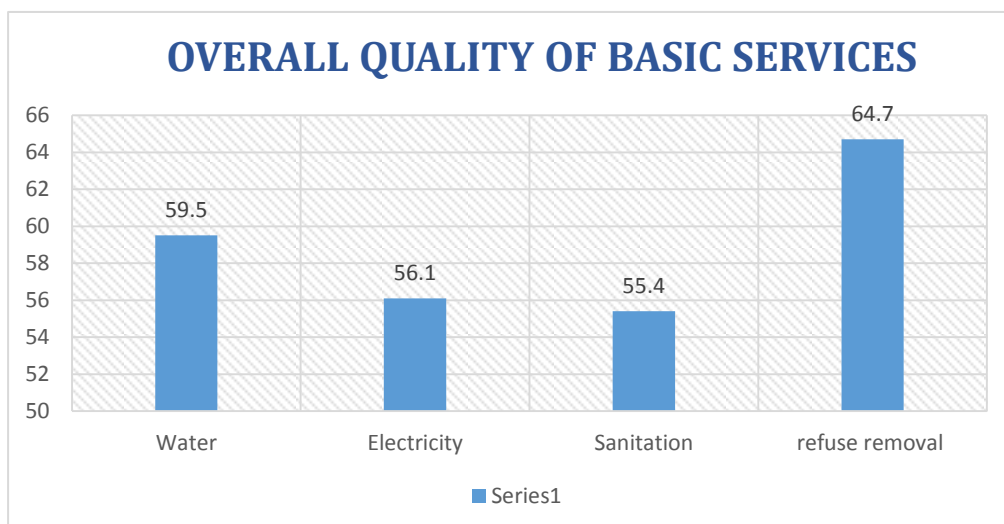
(Source: Stats SA and Community Survey 2016)



(Source: Stats SA and Community Survey 2016)

## 2.5 OVERVIEW OF SERVICES

The aim of this profile is to assist KLM in acquiring credible data to inform planning, budgeting and the accompanied prioritisation with respect to policy options. There are 29 447 households in the municipality with an average household size of 3,2 persons per household. Of all households, 60,4% have access to pipe water inside the dwelling and 86,9% have access to electricity for lighting. 35,4% of households are headed by females.



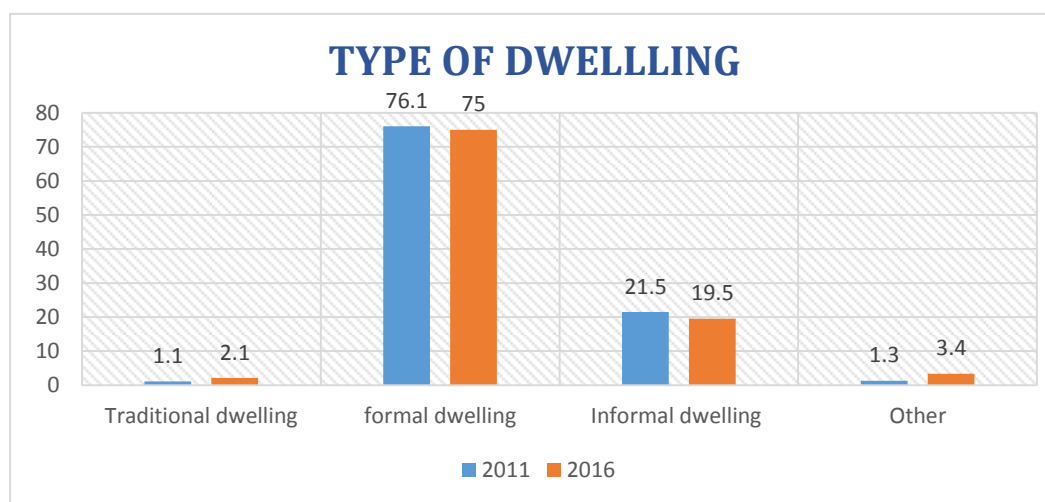
## 2.5.1 Human Settlements

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

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

(Source: Stats SA 2011)

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



(Source: Stats SA and Community Survey 2016)

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

DWELLING	NUMBER
Formal dwelling/house or brick/concrete block structure	88246
Traditional dwelling/hut/structure made of traditional matter	1833
Flat or apartment in a block of flats	2354
Cluster house in complex	560
Townhouse (semi-detached house in a complex)	303
Semi-detached house	-
Informal dwelling/shack in backyard	5996
Informal dwelling/shack not in backyard	9677

Room/flatlet on a property or large dwelling/servants quarter	404
Caravan/tent	-
Other	2746

(Source: Community Survey 2016)

The Council has an approved integrated Human Settlement Plan with aligned project plans which guides the roll-out of housing. This plan will be reviewed in the year ahead along with the Local Economic Development Strategy and other sector plans. While there has been a pre-existing focus on upgrading informal settlements, addressing the backlog in the municipality's housing register will now become a priority. As such, there has been a shift in the housing policy to focus on the provision of serviced sites as opposed to top structures. While this will assist in increasing delivery of services to all, it will however increase the load on the over-capacitated infrastructure.

The current waiting list for accommodation is 9524 and there are 4883 informal dwellings, resulting in an estimated need of 14 137. Of these the following can be accommodated in the next five years:

HOUSING PROJECTS FOR 2017-2022	
Access to basic services	14137
Hankey	1930
Humansdorp	4051
Jeffreys bay	1720
Loerie	103
Patensie	297
Oyster Bay	70
St Francis Bay	2000
Thornhill	550

(Source: Kouga Municipality 2017)

There is a need of 2500 units on the current waiting list for subsidized housing within the category affordable, community residential units and social housing. This has a significant impact on the waiting list. Bulk services need to be upgraded in almost all areas to proceed with any project. Furthermore the availability of land for housing purposes is a great challenge. Council will have to negotiate with National Government for additional land for housing purposes and also seek other development options during the IDP period to maximize the housing opportunities and densification will form part of these options. The reviewed Human Settlement Plan must capture more detail with regards to these options. The Council will need to vigorously pursue this complex issue of housing within complicated technical, social, political, environmental and financial constraints.

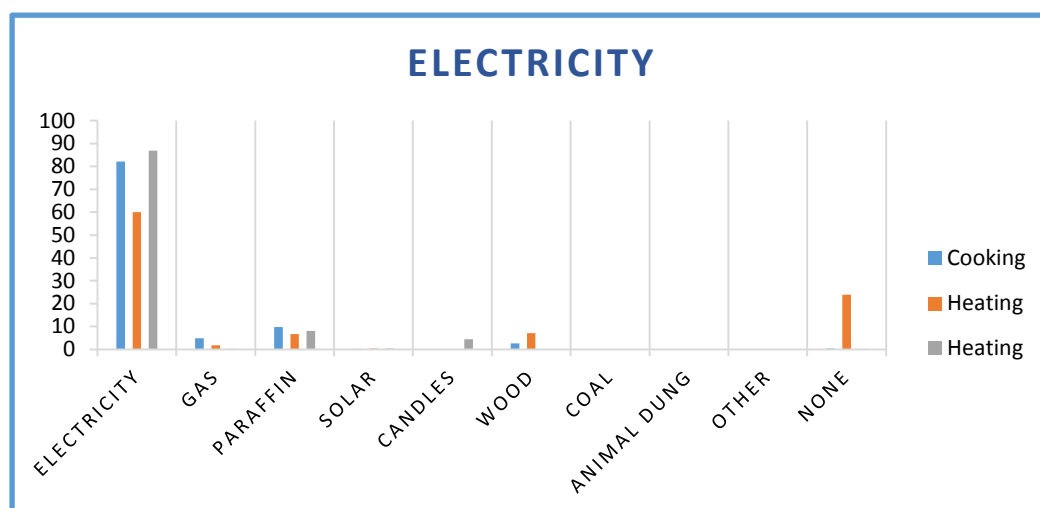
The municipality was identified by the National Department of Human Settlements to participate in the National Upgrading Support Programme (NUSP). The NUSP is an initiative by the National Department is designed to support the Provincial Departments and the Municipalities in their implementation of the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

National Department of Human Settlements to assist in laying the platform for investments by other government departments or by municipalities to achieve the objective of creating sustainable human settlements.

## 2.5.2 Electricity

Electricity and street lighting are provided to all formal households and electricity, street lighting or high mast lights to most informal areas in Kouga. 86.9% of households have access to electricity. Currently the power outages (both planned and unplanned) are within accept norms. The mushrooming of informal settlements in areas such as Kruisfontein, Kwanomzamo, Hankey, Patensie, Ocean view, Sea Vista creates the continuous need for additional electrification capacity.

Eskom has upgraded the 132KV Line to Melkhout and has built an additional 132KV line which has freed up considerable electrical capacity. Council has also appointed service providers to roll out solar geysers to the impoverished areas.



(Source: Stats SA and Community Survey 2016)

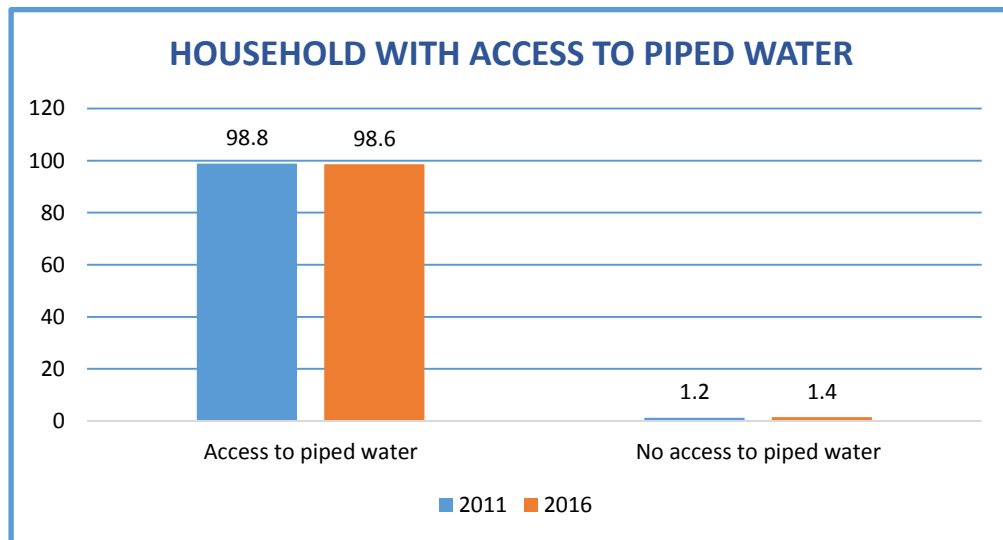
An Eskom Nuclear Power Plant is planned at Thyspunt between Cape St Francis and Oyster Bay. Although a substantial amount of land has already been acquired, it is not certain when this project will commence. There is a very large wind farm near Jeffreys Bay (presently ± 60 turbines, ultimately a total of ± 137Mw) and a smaller wind farm near Oyster Bay.

## 2.5.3 Source of Water

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

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

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



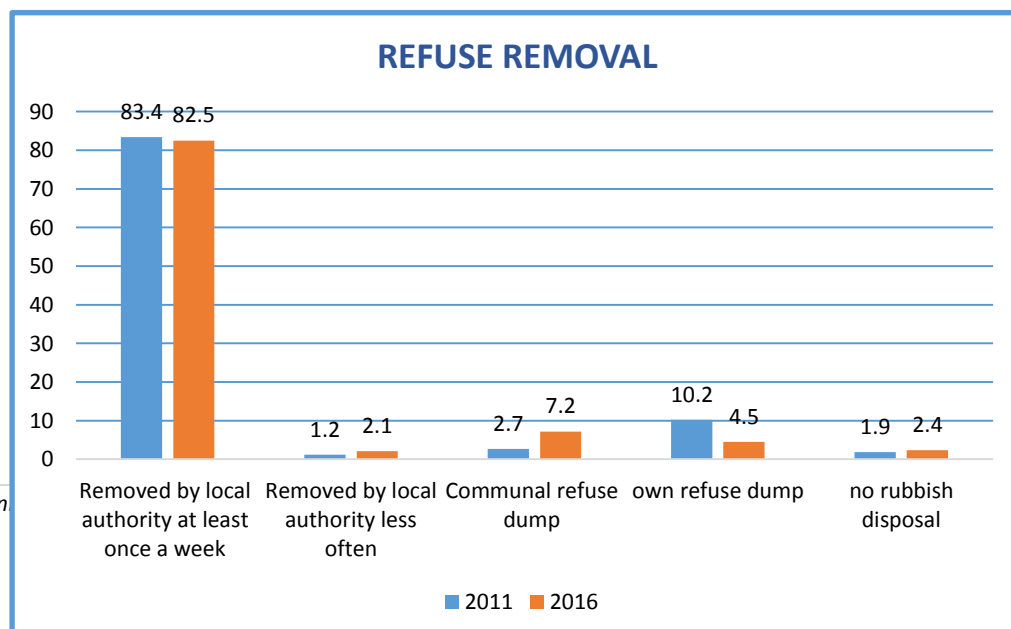
(Source: Stats SA and Community Survey 2016)

The municipality is doing well with the provision of piped water to households at a 98.6%.

### 2.5.4 Waste Management

The majority of households in Kouga have access to refuse removal at least once a week by the municipality, 83,5%, in terms of a collection programme compiled by the municipality. The refuse is transferred to a landfill site in Humansdorp which complies with the national dumping site requirements.

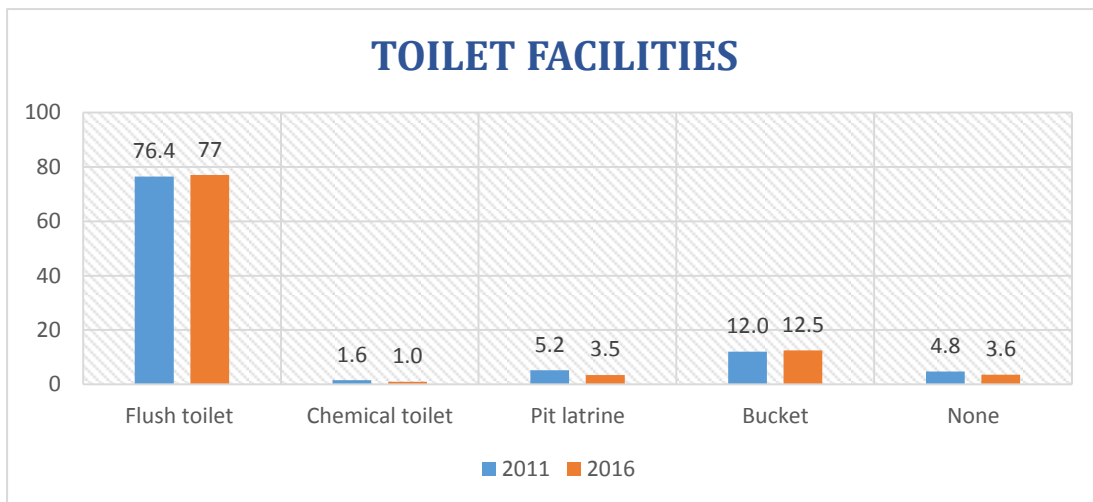
The Integrated Waste Management Plan was approved during the 2016/2017 IDP period.



(Source: Stats SA and Community Survey 2016)

### 2.5.5 Sanitation

Good sanitation services exist in the menial area where the majority of the residential areas have waterborne sanitation. However, some areas still rely on septic tanks. More than 75% of households have access to flush toilets, flush septic tanks or chemical toilets in 2011. The municipality’s greatest challenge regarding sanitation is to expand the infrastructure to meet future development requirements. There are currently eight (8) waste water works in the Kouga. A major upgrade is needed at the Waste Water Treatment Works which may result in additional capacity to the currently overloaded works. The outflow of the plant is monitored by Kouga Municipality and monthly chemical and biological tests are done and uploaded onto the Green Drop System of the Department of Water and Sanitation. The bucket system is not yet fully eradicated in the Kouga area. Most bucket systems may occur due to new informal houses being built in informal settlements. The eradication of the bucket system is one of the main priorities of the municipality. The 12.5% is not an accep figure as this is unhygienic and poses a health hazard for the communities who is still making use of this system.



(Source: Stats SA and Community Survey 2016)

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

TOWN	TYPE							
	Bucket	Conservancy tank	Chemical toilets	Pit latrine	Septic tank	Small bore	VIP	Water borne
Cape St Francis/ St Francis Bay	540	3532	18	-	-	-	-	785
Hankey	439	837	0	-	-	-	420	1501
Humansdorp	1112	939	36	-	-	-	-	5608

Jeffrey's Bay	787	3340	26	-	539	-	-	8744
Loerie	260	12	5	-		150	-	334
Oyster Bay	117	100	7	-	468	-	-	-
Patensie	470	802	29	-	49	-	-	-
Thornhill	160	0	8	-	-	-	-	504
<b>Total</b>	<b>3885</b>	<b>9562</b>	<b>129</b>	<b>-</b>	<b>1056</b>	<b>150</b>	<b>420</b>	<b>17476</b>

Note: Buckets and Chemical toilets serve informal settlements

(Source: Community Survey 2016)

## 2.5.6 Roads and Streets

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

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

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

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

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

(Source: Road network in Kouga Municipality)

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

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

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

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

### 2.5.7 Telecommunication

Landlines are still the most affordable format of communication, and are fully operational throughout the area. Although the latest trend and preference of most households is to use mobile phones in order to keep up with the latest technological development, some remote areas continue to utilize Telkom as the only communication method. However, Telkom is dismantling a number of their public phone facilities, largely due to vandalism. The cellular companies operational in the area have added communication value, including the provision and accessibility to lower cost cellphone units. Although, most people use cellular phones as the best mode for communication, Kouga municipality utilize various forms of communication such as the loud hailing, newsletters, posters, e-mails, radio broadcasting and meetings in communicating with communities. On the microeconomic scale small businesses and companies utilize cellular phones, telephones, television, radiobroadcasting, posters and internet to market their products.

Telecommunication plays a significant role in creating a social, economic and cultural environment. It also have an impact on job creation as most companies such as Telkom, Vodacom, MTN and Cell C have appointed a number of people, so in a way telecommunication is largely contributing to the alleviation of poverty.

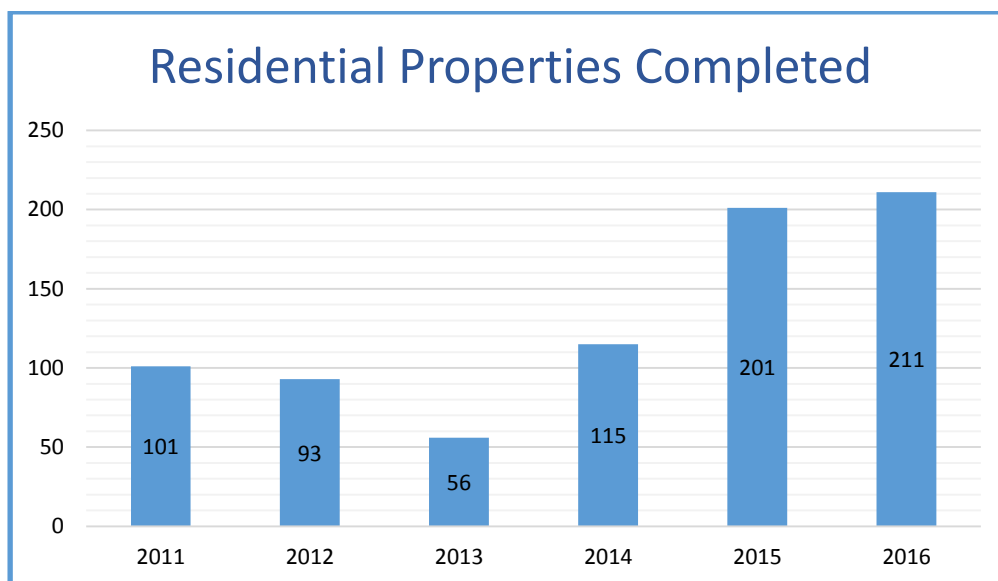
### 2.5.8 Land use and spatial development

Section 26 of the Municipal Systems Act compels municipalities to compile a spatial development framework that make provision for basic guidelines for a land use management system. Kouga municipality has compiled such a framework and implemented a land use management system which includes a zoning scheme, policies and procedures. The Spatial Development Framework was approved during the 2014/2015 IDP period, Council Resolution 15/05/IPD15.



### 2.5.9 Residential property

The figure below indicates a number of residential units completed in Kouga, it decreased steadily from 2011 onwards until 2013, and has since increased dramatically with the result that 2016 had the most number of completions since 2000.



(Source: Community Survey 2016)

### 2.5.10 Land reform and distribution

Natural resources such as land and water are scarce resources in Kouga and they need to be used in a prudent and sustainable manner.

### 2.5.11 Impact of Pollution and Waste

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

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

The Council is aware of the danger posed by this issue and has invested in the Waste Water Treatment Works and has undertaken to develop an estuary management policy to address the issue of estuary pollution.

### **2.5.12 Impact of Climate Change**

Climate change presents serious threats to the future of the town and its environs because of the sensitivity of the estuary to rising sea levels. Changing rainfall patterns and extreme weather conditions have already had an impact on the towns and environs in the past. Kouga has recently implemented restriction measures to secure a supply of water for the growing population. Some areas have also suffered fires under dry and hot conditions, and the St Francis Bay has suffered a major fire in 2014 which resulted in huge litigation and mitigation costs. These issues not only affect the human population, but the endemic flora and fauna are particularly susceptible to lasting changes in climate conditions. Over the long term this will lead to major loss of biodiversity.

### **2.5.13 Air Quality**

An increase in traffic, particularly heavy vehicles, mean more vehicular emission which has a negative air quality impact, but this is relatively limited to the number of vehicles in more populated areas. Some impoverished households within Kouga still rely on open fires for heating and cooking. This practice contribute very little to atmospheric pollution but, because of the scale, can have health concerns to residents if fires are lit inside without adequate ventilation. An air quality strategy should be developed in conjunction with the Sarah Baartman District Municipality.

### **2.5.14 Environmental degradation**

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

- **Dune Rehabilitation in St Francis Bay**

The report on dune rehabilitations in St Francis Bay was done in 2013 by Worley Parson investigating the St Francis Bay spit and beach problems. The study was done based on the fundamental environmental forces shaping the coastline in the vicinity of St Francis Bay area in terms of waves, currents, winds and tides with the

bathymetry, estuary, hydrology, sediment properties and resultant sediment transport processes all interacting as well as reports from previous studies. The first stage of the study involved reviewing all available data, and through compilation and analysis of the data, a picture of the historical erosion trends was formed.

The report of Worley Parsons recommended:

- That although beach nourishment in combination with dune/spit protection and offshore breakwater was recommended as the most appropriate coastal management solution to protect the coastline, further studies are required in order to optimize the layout configuration of the breakwaters. It is advisable that related field measurements and model studies commence as soon as possible to expedite the design of a sustainable solution for ST Francis Bay.
- Given the significant erosion that has occurred at the spit area, including over the recent months, it is recommended that this area be immediately protected using a revetment. Subject to a cost comparison from tendered offers, geotextiles sand bags are likely to be recommended over rock revetments.
- Regular surveys of the beach profile should be undertaken to monitor the foreshore changes and the effectiveness of the implemented solution.

## • **Dune Rehabilitation in Oyster Bay**

The final report was presented to DEDEA for approval in 2016. The final plans were aimed at permanent and manageable solutions and were more comprehensive and detailed as approved for the Record of Decision (ROD). The final engineering solutions presented to DEDEA and signed off by the Kouga Technical Manager are summarized as follows:

- Cleaning around the houses already being overrun by the moving dunes and creating permanent manageable situations to prevent it from happening again.
- Created vegetated burms near the beach perpendicular to the wind direction to form barriers to stop the sand creating dunes again and to have an approved management plan to remove any sand building up against these barriers.
- Marker poles will be planted to trigger cleaning actions. This will also push the dunes down onwards the beach into the existing hollows so as to get the final height of the dunes to the Brander Street level. This will include cleaning all the sand from existing properties and the road. After pushing the sand down to these new levels it would be totally vegetated to avoid sand movement in future.
- The Slang River mouth would be moved to run straight to the sea and the damaged areas repaired by pushing the reclaimed sand into these areas.
- A protection wall will be constructed to ensure that the river will not in future break through to the houses.

- The new mouth channel will be managed with a management plan to keep it clean and marker poles will be planted to trigger cleaning actions to avoid any chance of blocking again.

- **Alien vegetation Paradise Beach**

The removal of alien vegetation in Paradise Beach will be done by the Department of Environmental Affairs through the Coast Care program in the 2017/18 financial year.

## **2.6 SOCIO-ECONOMIC DEVELOPMENT**

### **2.6.1 People living with disabilities**

The Constitution of South Africa protects the rights of people with disability and prohibits discrimination on the basis of disability. Kouga Municipality recognizes that it must improve the quality of life for those people in the municipality who live with disabilities. This must be done through improving the design of public spaces such as libraries, community halls, municipal offices, buildings and road infrastructure.

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

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

The municipality must demonstrate more cognizance of the fact and new buildings and renovations to existing infrastructure should be developed in such a way that access to people with disability are provided. The municipality should also form a partnership with the Department of Social Development to develop focused social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision making processes. A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment

Equity Plan Of the municipality. A workshop should also be held to assess the challenges faced by people with disabilities in the Kouga Municipal Area.

## 2.6.2 The Elderly

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

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

## 2.6.3 Social Security

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

KOUGA AREA - SOCIAL GRANTS FOR 2016		
GRANT TYPE	NO. OF BENEFICIARIES	NO. OF CHILDREN
Care Dependency	211	211
Child Support (0 – 18)	14325	24986
Foster Care	660	922
Grant in Aid	267	-
Old Age	5545	-
Old Age (75 years and older)	1764	-
Permanent Disability	2434	-
Temporary Disability	513	-
War Veteran	-	-
<b>TOTAL</b>	<b>25719</b>	<b>26119</b>

(Source SASSA: Social Grants)

## 2.6.4 Access to Health Facilities

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

Area	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	Total
Jeffreys Bay	0	0	1	0	0	1
Humansdorp	2		2			4

St Francis Bay			1			1
Cape St Francis						
Oyster Bay					1	1
Loerie			1		1	2
Thornhill			1			1
Hankey			2			2
Patensie			2		1	3
Andrieskraal			1			

Health Care facilities in Kouga Municipality

(Source: Eastern Cape Depart of Health)

A total of 3 Sessional Doctors for the clinics and 27 professional nurses have been employed by the Department of Health to render health services to patients attending the primary health care facilities in the Kouga Municipal Area. The health human resource capacity reflected hereunder does not include those who are in private practice in the area. Most areas in the Kouga is in need of a clinic due to overcrowded clinics, shortage of nursing staff and long distance travelling to health facilities:

KOUGA	2015	2016
Primary Healthcare Doctors	3	3
Number of doctors at Hospital	10	11
Primary Healthcare – Professional Nurses	35	27
Number of Professional Nurses at Hospital	96	42

(Source: Eastern Cape Dept. of Health)

## 2.6.5 Burden of disease

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

AREA	ART PATIENT LOAD (2016)	NUMBER OF ART TREATMENT SITES	NUMBER OF TB CLINICS
Jeffreys Bay	1272	1	1
Humansdorp	1605	3	3
Hankey	457	2	1
Patensie	245	2	1
Thornhill	163	1	1
Loerie	160	1	1
St Francis Bay	361 (Oyster Bay & Cape St Francis)	1	1
Oyster Bay		1 Mobile visit monthly	1 Mobile visit monthly
Cape St Francis	0	0	0
Andrieskraal	43	1	1
TOTAL ON ART	4306	13	11

(Source: Eastern Cape Dept. of Health)

### Community Based Programmes managed by Department of Health

- Kwanomzamo Home Based Care Group
- St Francis Hospice
- Mom and Baby Clinic
- Ward Based Health Care System

### New Clinics are needed in the following areas

- Kwanomzamo (Vergenoeg) - Ward 6

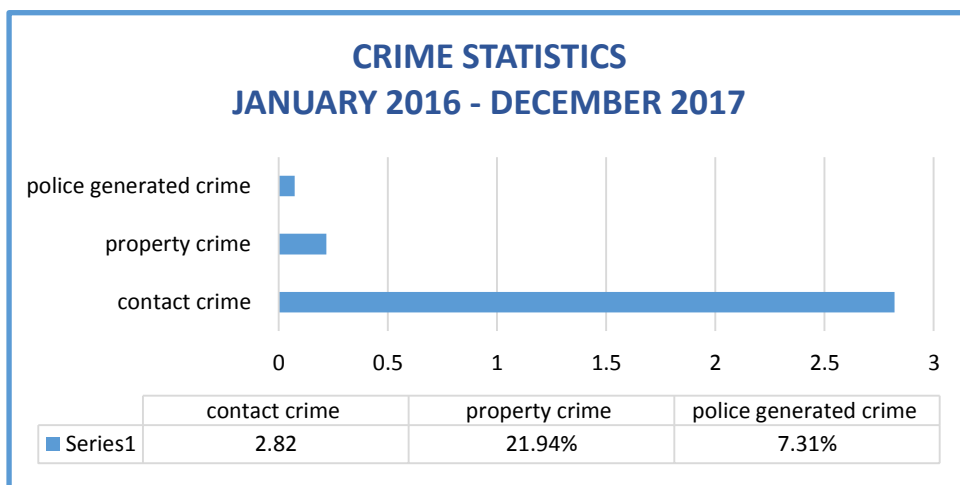
- Ocean View - Ward 14
- Kruisfontein - Ward 4
- Oyster Bay - Ward 1
- Humansdorp - Ward 5
- Hankey - Ward 9

## 2.7 SAFETY AND SECURITY

Section 12 of the Constitution prescribes that every person has the right to safety and security and subsequently, the strategic objective to strongly focus on ensuring a safe and secure environment for the people who live in the Kouga as well as visitors to the area. The Kouga Municipality actively participates in the programmes and projects of SAPS, and the Community Police Forums that aims to facilitate safety and security. Representatives of the municipality serve on the local Community Police Forums and joint crime prevention operations between the law enforcement department of the municipality, Provincial and Local Traffic Department and the SAPS are done on a regular basis. The SAPS interact on a regular basis with the municipality to address factors that might hamper effective policing of crime which include street naming, house numbering, installation of adequate lighting in crime hotspots, empty buildings, overgrown open spaces, illegal taverns and issuing of liquor licences.

The need to establish more community police forums in areas such as Kwanomzamo and Weston were expressed during the public participation process.

There are 6 police stations in the Kouga area namely, Humansdorp, St Francis Bay, Jeffreys Bay, Hankey, Patensie and Thornhill. The following criminal statistics were recorded for the period January 2016 to December 2016:



(Source: SAPS)

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

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

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

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

(Source: Kouga Municipality

2017)

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

## 2.8 SPORTS AND RECREATION

The people in the Kouga Municipality Area are very passionate about sport in general and the discussion of this topic was particularly prevalent during the public participation process where communities in especially Wards 2, 4 and 5 demonstrated the high priority they put on sport facilities and sport development programmes.

Kouga is currently rehabilitating twelve (12) sport fields over the period of five (5) years (2014- 2019). Below is the list of Sport fields:

FACILITY NAME	WARD	COMMENT
Kruisfontein Sport-grounds:	4	The Kruisfontein Sport field is currently under construction with a 80% completion
Jeffrey's Bay Cricket Grounds	3	To be rehabilitated during 2018/19 budget cycle
Pellsrus Sport-grounds:	2	2 To be rehabilitated during 2018/19 budget cycle
Tokyo Sports-grounds	14	To be rehabilitated during 2017/18 budget cycle



Patensie Sports-grounds	10	To be rehabilitated during 2017/18 budget cycle
Phillipsville (Old Hankey):	9	To be rehabilitated during 2018/19 budget cycle
Centerton Sports-grounds:	9	Currently under construction, 60% complete
Weston Sport-grounds:	18	To be rehabilitated during 2018/19budget cycle
Loerie Sports-grounds:	7	Upgrade of the Clubhouse to be completed during 2015/16
Thornhill Sports-grounds	7	Construction envisaged during 2015/16 budget cycle
Sea Vista Sport-grounds	1	Work carried out by Wind farms as part of their Social responsibility programme
Hankey Cricket Pitch	9	To be rehabilitated during 2018/19 budget cycle

(Source: Kouga Municipality 2017)

## 2.8.1 Public Amenities

Kouga in its nature of location is an attractive tourist destination. It is therefore imperative that the municipality play's an important role in the facilitation of accommodation and security of its visitors. Some of the caravan parks are run at a loss, especially the Ben Marais Caravan Park in Humansdorp and the Pellsrus Caravan Park in Jeffreys Bay. The maintenance costs of some of the caravan parks exceed the income levels and therefore the municipality should develop a strategy to run its resorts and caravan parks. Play parks in the area are in a bad condition and has become a hide out for vagrants. Maintenance of the play parks has been voiced by the majority of the wards during the public participation process and the municipality should address it in an inclusive strategy that can service all play parks in the area.

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

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

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

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

(Source: Kouga Municipality 2017)

## 2.8.2 Cemeteries

Kouga cemeteries are under severe pressure as a number of cemeteries are full to capacity especially those in the low-cost areas. A process of land acquisition should be embarked on as the outcry for land has become more than serious. Some of the cemeteries are not fenced and it leaves it open for vandalism of gravesites, roaming of stray animals and hide-out for criminals. The table below illustrates the situation i.r.o. cemeteries in the Kouga area during the 2014/15 IDP Review:

TOWN	WARD	CEMETERY NO.	PUBLIC/ PRIVATE	EXISTING CEMETERY LIFESPAN	POTENTIAL CEMETERY EXPANSION per /m <sup>2</sup>	LOTAL LIFESPAN
Humansdorp	15	5	Public	0	10000	6 years
Humansdorp	6	6	Public	0	10000	5 years
Humansdorp	5	7	Private			
Humansdorp	15	8	Public	Full	4128,53	2 years
Kruisfontein	4	12	Public	Full	37866	24 years
Jeffreys Bay	11	15	Public	Filled to capacity		
Jeffreys Bay	3	16	Public	Filled to capacity		
Patensie	10	1	Public	Full	5454	8 years
Patensie	10	2	Public	3 years	Not sui	3 years
Weston	13	3	Public	Filled to capacity		
Hankey	9	4	Public	Full	7856	8 years
Hankey	9	9	Public	12 years	22402	33 years
Hankey	9	13	Public	5 year	0	5 years
Loeriehuwel	7	14	Public	Filled to capacity		
Loeriehuwel	7	18	Private			
Loeriehuwel	7	19	Public	4 years	9191	15 years
Thornhill	7	11	Public	Full	Private	11 years
St Francis Bay	12	No gravesite development since establishment – EIA needed				

<b>Cape St Francis</b>	12	No gravesite development since establishment – EIA needed
<b>Oyster Bay</b>	1	No gravesite development since establishment – EIA needed

(Source: Kouga IDP 2014/2015)

### 2.8.3 Libraries

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

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

(Source: Kouga Municipality 2017)

Libraries services are needed in the following areas:

- Ocean View
- Oyster Bay
- Sea Vista **(in progress)**
- Cambria

## 2.9 OVERVIEW ON KEY ECONOMIC SECTORS

A Variety of economic activities are prevalent within the Kouga Municipal area. The municipality should start to develop coordinated and focused institutional frameworks and planning bodies within the region to ensure area-wide economic growth. Formal and informal business associations, economic development agencies, consortia and networks can be created to address the challenges to create jobs. The institutional frameworks can serve to unite the efforts of different localities and increase LED results, and can strengthen representation and input in higher levels of decision-making.

## 2.9.1 Tourism

Tourism is not classified as an economic sector on its own, but as an industry which forms part of the various economic sectors such as retail, finance, business, transport, communication etc. Kouga is traditionally seen as a “tourist town” because of its world class surfing beaches, lush agricultural landscape which led to Kouga being known as the “fruit and vegetable basket of the Eastern Cape”, and its rich cultural heritage where the Khoi icon, Sarah Baartman is commemorated at the Sarah Baartman Centre of Remembrance in Hankey. Tourism is a large economic contributor in the Kouga area.

The industry has been hit very hard by the economic decline due to the increasing lack of disposable income. There is a need to deepen the tourism value chain, create a diversity of products, but also to start to market Kouga vigorously as more than a place to come for leisure, and to diversify the options that the town offers. Concerted efforts must continue to be made to ensure that the town is welcoming and accessible to all tourists and visitors. The tourism industry is largely driven by events taking place during the year inter alia the Jeffreys Bay Winterfest which hosts the international surfing contest, mountain biking, fishing, skate boarding as well as the Nautical Festival in St Francis Bay, the Citrus Festival in the Gamtoos Valley, and the Heritage festival in Hankey. In addition, there are a number of sporting events such as the Easter and Summer season beach sports tournaments as well as the annual Opening of Season and countdown to New Year Bash.

The events contribute significantly to the area’s economy and fill the town to capacity at regular intervals and during off-peak season. Kouga municipality has entered into Memoranda of Agreement with a number of Public Private Partners (PPP’s). These are the Kouga Local Tourism Organisation (KLTO), the Kouga Sports Council, the Kouga Arts Council, the Kouga Heritage Council, the Humansdorp Museum which now incorporates the Shell Museum. These PPP’s enable the directorate to reach the communities of Kouga in various fields, especially since the staff component is very small. Council supports these councils with an annual grant-in-aid funding and they are monitored closely and have to submit quarterly progress reports.

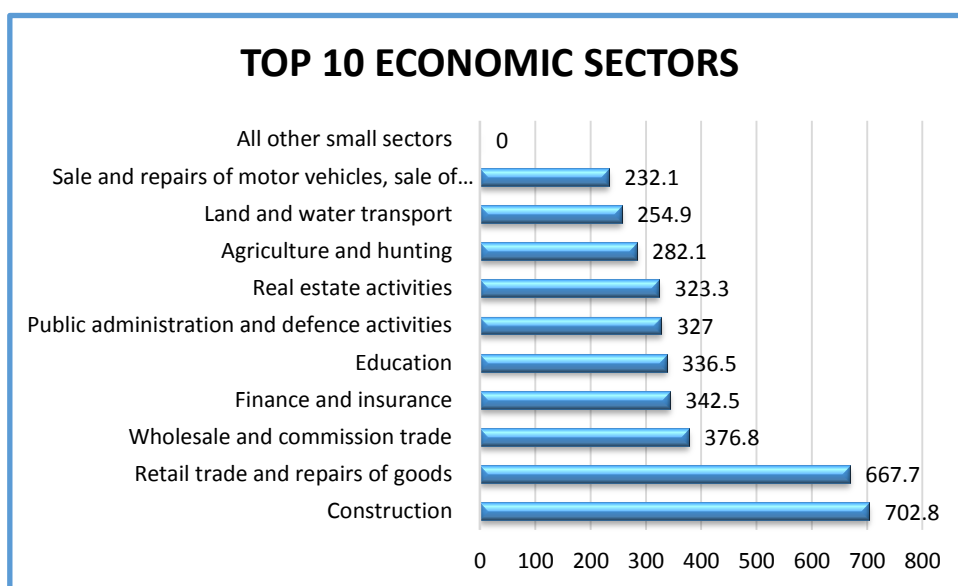
## 2.9.2 LED, Agriculture and Rural Development

The **primary sector** of the economy of Kouga consists of a number of economic sectors namely the Construction, retail, wholesale, trade. Tourism, Agriculture, forestry and fishing dominate the primary sector. The **secondary sector** consists of three broad economic sectors namely the manufacturing, energy and mining. The Tourism and Agriculture are the two biggest economic contributors in Kouga. However, the introduction of renewable energy in the form of windfarms is changing this indicator. The tertiary sector comprise of trade, transport, finance and community services.

The municipality's approach to economic development is in the process of adaptation and refocusing. Essentially the municipality aims to identify the competitive advantage of the municipal area and seeks to develop strategic initiatives to facilitate the optimization of investment opportunities to promote sustainable economic growth and job creation. The Annual Local Economic Development Service Delivery Strategy for the Directorate LED, Tourism and Creative Industries (LED , Tour & CI) is identified in the IDP funded projects for the financial year, which is budgeted for, and on which the Service Delivery, Budget and Implementation Plan (SDBIP) is based. From the SDBIP, work plans are created in consultation with staff to determine the implementation plans (timeframes and budgets included) for the year. This is monitored continuously and reported on throughout the year.

The municipality must develop a comprehensive Economic Development Plan which is aligned with the economic indicators and the Spatial Development Framework. The need for land to accommodate emerging farmers is a challenge that has to be addressed during the IDP cycle in conjunction with the relevant government departments. The issue of commonage farming must receive urgent attention, as emerging farmers are faced with impounding of cattle and lack of grazing facilities for their livestock.

The active economic sectors in the Kouga municipal area are:



(Source: HIS Rex Publishers 2015)

## 2.10 FINANCE AND RESOURCE MOBILISATION

### 2.10.1 Key Financial Indicators

The Kouga Municipality is classified as a “medium capacity” municipality and is therefore required to implement Generally Recognised Accounting Practices (GRAP). Accordingly the financial statements for the year ending 30 June 2016 have been prepared in the GRAP format.

Key financial indicators are shown in the table below:

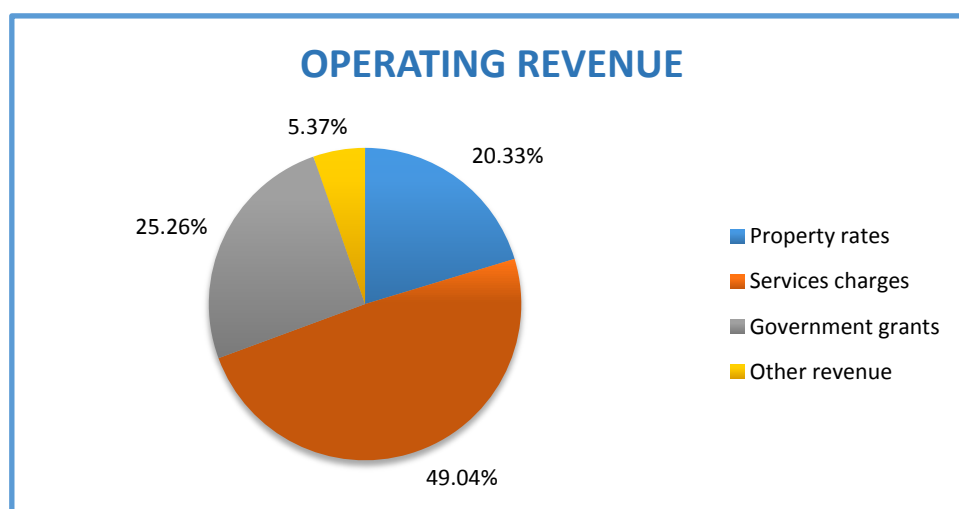
INDICATOR	2014/15	2015/2016
Current Ratio	0.72:1	0.85:1
Actual income versus budgeted income	104.25%	99.32%
Level of reliance on government grants	30.45%	25.26%
Actual expenditure versus budgeted expenditure	87.96%	99.72%
Personnel costs to total expenditure	35.70%	35.62%
Interest paid as a percentage of total expenditure	1.23%	1.42%
Repairs and maintenance as a percentage of total expenditure	4.46%	4.61%
Acquisition of PEE (Actual versus budget)	241.30%	81.97%
Customer debtors collection period	49 days	52 days
Total liabilities versus total assets	12.47%	13.43%

(Source: Kouga Municipality 2017)

## 2.10.2 Operating revenue

The major revenue streams that supported the programmes and activities of the municipality during 2015/16 were:

- Property rates 20.33%
- Services charges 49.04%
- Government grants and subsidies 25.26%
- Other revenue 5.37%

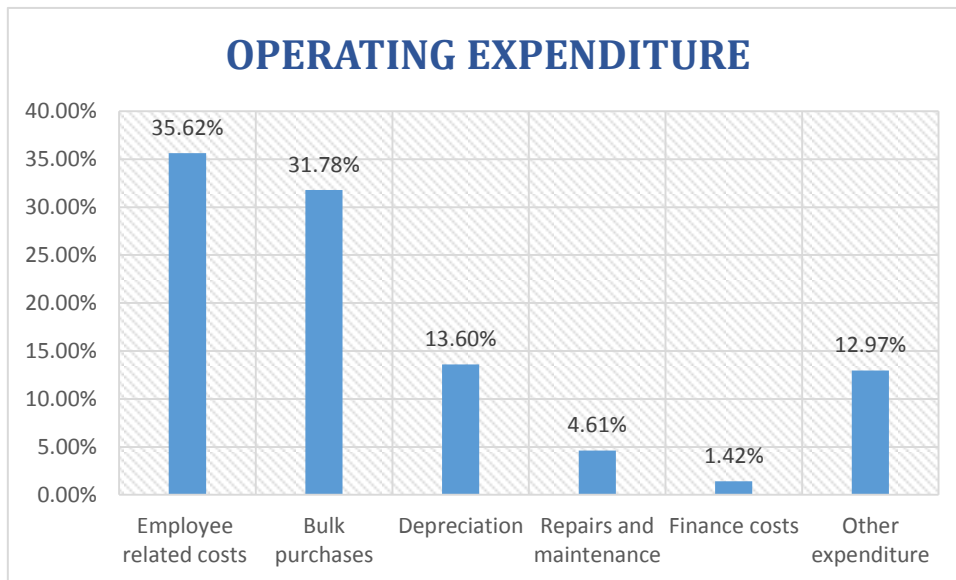


(Source: Kouga Municipality 2017)

The municipality experienced total revenue growth of 0.93% on the amounts realised in the previous financial year.

## 2.10.3 Operating expenditure

The municipality's main categories of expenditure for the 2015/2016 financial year were as follows:



(Source: Kouga Municipality 2017)

#### 2.10.4 Capital expenditure and source of finance

Capital expenditure incurred during the 2015/16 financial year amounted to R85,659,705; 81.97% of the approved capital budget.

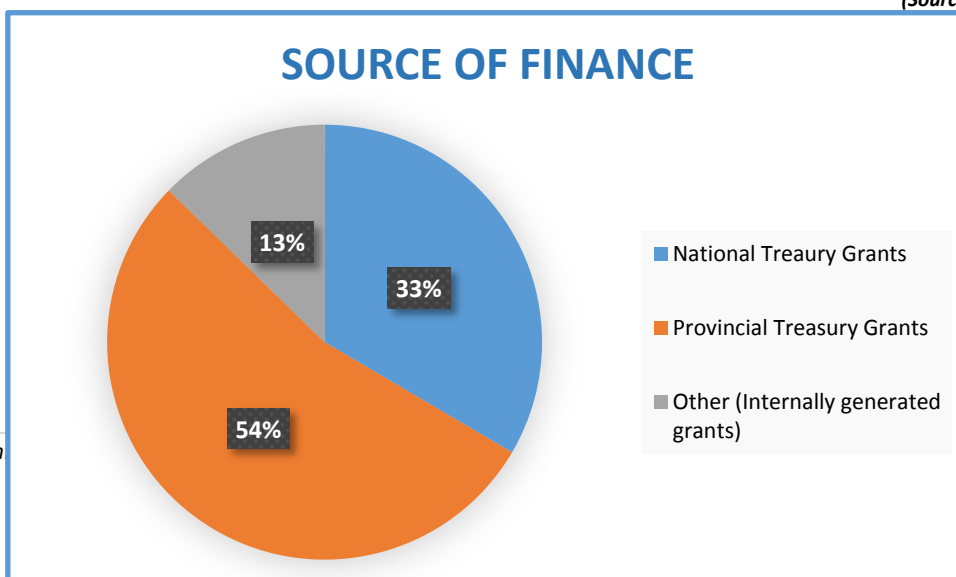
The table below reflects the proportion of capital expenditure per function:

DESCRIPTION	ACTUAL 2015/16	
CAPITAL EXPENDITURE PER FUNCTION	R	%
Executive and Council	53 367	0.06%
Budget and Treasury Office	108 444	0.13%
Administration, Monitoring and Evaluation	200 124	0.23%
Social Services	1 374 251	1.60%
Sport and Recreation	3 786 150	4.42%
Public Safety	845 202	0.99%
Human settlement	10 894	0.01%
Planning and Development	500 528	0.58%
Environment Protection	76 665	0.09%
Electric	7 668 037	8.95%
Water	30 450 318	35.55%
Waste Water Management	40 585 724	47.38%
<b>Total Capital Expenditure</b>	<b>85 659 705</b>	<b>100.00%</b>

(Source: Kouga Municipality

2017)

The municipality receives National Provincial other depicted



municipality grants from Treasury, and grants as below:

*(Source: Kouga Municipality 2017)*

## CHAPTER 3: STRATEGIC AGENDA

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The Integrated Development Plan will map out the strategic direction of the municipality as part of an integrated system of planning and delivery. The newly elected political leadership had time to take stock and observe the challenges experienced by the municipality in order to improve the livelihoods of the people in the Kouga Municipality Area. The municipality is at the coal face of development in its area of jurisdiction and the dynamics, needs and priorities of its people change constantly. It is now the opportune time for the Council to reflect on the shortcoming, re-design where they want to be, what to do, and how to work and to explore new opportunity that will benefit the municipality as a whole.

### **The important aspects reflected on were:**

- The state of the municipality today,
- Demographic and socio-economic trends,
- Important national and provincial policy directives
- The views of the Kouga Public
- Strategic planning session between the political and administrative leadership

### **3.1 VISION STATEMENT**



The Kouga Municipality is committed to bring a better life for all 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.

**The new vision of the Kouga municipality is described as follows:**

## ***“Good Governance through Service Excellence”***

### **3.2 MISSION STATEMENT**

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.

### **3.3 VALUE STATEMENT**

Kouga Municipality embraces the notion of Developmental Local Government and subscribes to the following values:

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

### **3.4 SWOT ANALYSIS**

A SWOT analysis was conducted in order to get a better understanding of the municipality, its environment and its capacity to pursue the strategic objectives, focus areas and operational priorities for the municipality. During the development of the IDP it was incumbent upon the Council to do a SWOT analysis on the internal and external environment of the municipality.

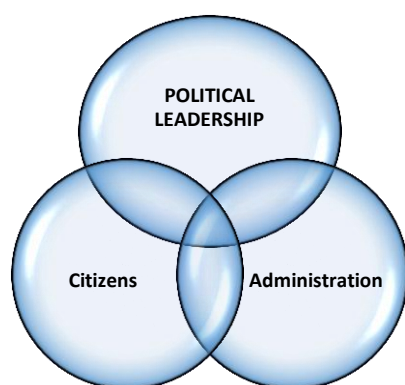
<b>SWOT ANALYSIS</b>	
<b>STRENGTHS (internal)</b>	<b>WEAKNESSES (internal)</b>
<ul style="list-style-type: none"> <li>• Strong domestic tourism destination brand aligned to beaches and hospitality industry</li> <li>• High quality of the natural environment</li> <li>• Agriculture, fishing, retail, construction and real estate have great potential</li> <li>• English, Afrikaans and Xhosa medium schools</li> <li>• Strong administrative leadership to drive the development agenda</li> <li>• Highly skilled ex-professionals available to assist the municipality</li> <li>• Established Wind Farms</li> <li>• Future Nuclear Site at Thyspunt</li> </ul>	<ul style="list-style-type: none"> <li>• Ageing infrastructure and limited resources available for effective maintenance programmes</li> <li>• High level of inequality (wide gap between rich and poor)</li> <li>• High cost of water and electricity purchases affecting the competitiveness of the municipality</li> <li>• Seasonality of the economy and employment</li> <li>• Scarce skills shortages in planning and development</li> <li>• High cost of land and property</li> <li>• High rate of unemployment</li> <li>• High rate of poverty</li> <li>• Increasing levels of drug related crime</li> <li>• Increasing levels of poverty induced crime</li> <li>• Increasing levels of violence against women and children</li> <li>• Increasing incidence of TB and HIV/Aids</li> <li>• High level of alcohol and substance abuse</li> <li>• Increase in substance and alcohol abuse amongst youth</li> <li>• Relatively high wage bill inside the municipality</li> </ul>
<b>OPPORTUNITIES (external)</b>	<b>THREATS (external)</b>
<ul style="list-style-type: none"> <li>• Growth in both domestic and international tourism markets</li> <li>• Development oriented political and administrative leadership</li> <li>• Sound financial management and leadership</li> <li>• Optimal utilisation of municipal owned land/ properties</li> <li>• Commitment to strengthening local government sphere</li> <li>• Effective communication platforms with the community</li> <li>• Expanded Public Works Programme</li> <li>• SETA's and Learnerships</li> <li>• Good work ethics amongst staff and councillors</li> <li>• Future Nuclear Site at Thyspunt</li> </ul>	<ul style="list-style-type: none"> <li>• Dilapidated infrastructure and plant</li> <li>• Decaying of council's assets i.e. public facilities, buildings and fleet</li> <li>• Quality of water</li> <li>• Fluctuations in the tourism, construction and fishing industry</li> <li>• Limited access to adequate resources to achieve strategic objectives</li> <li>• High levels of poverty and unemployment</li> <li>• Increase in alcohol and substance abuse</li> <li>• Unrealistic demand from residents for service delivery and infrastructure development</li> <li>• Limited resources to address the service delivery and infrastructure demands and backlogs</li> <li>• Steep increase in population</li> </ul>

*(Source: Kouga Municipality 2017)*

### 3.5 CORE PRINCIPLES IN EXECUTING THE STRATEGY

The Council believes in shared work between political leadership, the administration and the community. The democratically elected political leadership is responsible for policy direction and the administration provides advice and implements policy.

**This can best be illustrated as follows:**



*(Source: Kouga Municipality 2017)*

The Kouga municipality is committed to real social and economic upliftment of the poorest communities and this is done to proper community input and ownership. The municipality regards the active participation of the community in the planning and implementation of projects and programmes as an important and a high priority. It is critical that the political leadership and the administration work closely together for sustainable municipal management. Ultimately, democratically elected political leadership is responsible for policy direction and the administration provides advice and implements policy. The Council firmly believes that the strategy must be understood by the municipal leadership and officials at all levels and presented in a format accessible to all stakeholders. It also believes that the political leadership, administrative leadership as well as the public must own the vision of the municipality.

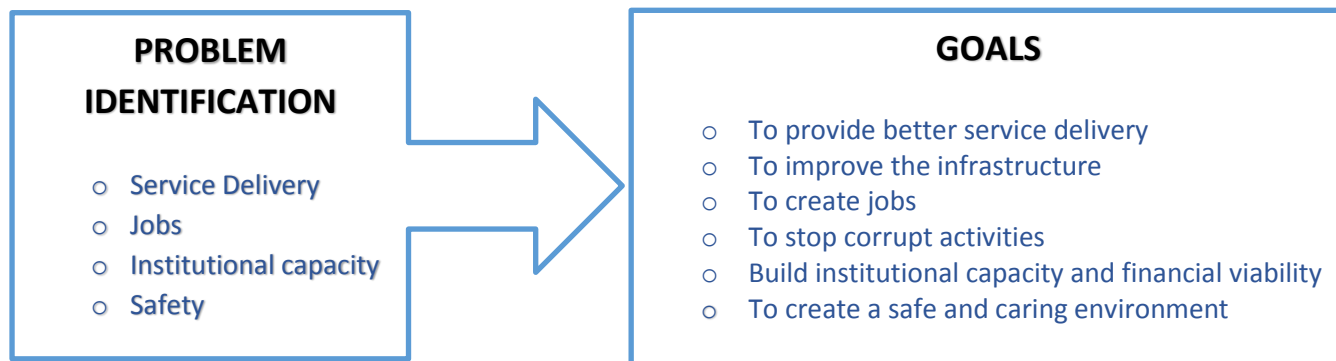
It is often not realised the “communities “are legally part of the municipality. This means that local communities cannot simply play the role of critic or passive bystander. It is vital that local communities play an active part in the planning and implementation of projects and programmes in their neighbourhoods. A component of community participation is focused on ward-based planning where the desired outcome is to have a ward-based plan for each of the 15 wards.

Ward based plans are a form of participatory planning designed to promote community action, with clear linkages to the IDP. It also helps speed up the implementation of the IDP. This also ensures that the IDP objectives become the collective responsibility of community members, ward councillors, ward committees, community, business community, non-governmental and community-based organisations and all other stakeholders in the Kouga area of jurisdiction.

### **3.6 STRATEGIC DIRECTION FOR 2017/2022**

The situation analysis is captured in Chapter 3 of the document which provides status quo information of the municipality. It highlights demographics, socio-economic trends, service delivery trends, economic analysis and environmental aspects. The municipality has developed new focus areas (development priorities), objectives and strategies to improve service delivery, community upliftment (socially and economically), and to build a strong institution with the appropriate skills and resources and are financially sound.

The Council has identified the following goals for the next five (5) years:



(Source: Kouga Municipality 2017)

### 3.6.1 Development Priorities, Goals, Objectives and Focus Areas

#### ➤ Top Development priorities

During the strategic planning session held 24-26 October 2016 the council has presented the following top priorities on which the strategic goals, objectives and focus areas are based on:

- Broaden the tax base of the municipality
- Minimise budget leakages
- Provision of quality infrastructure and basic services
- Good governance
- Improve staff morale
- Improve corporate image
- Capacity building

#### ➤ Municipal desired outcomes and development priorities

DEVELOPMENT FOCUS AREA	OBJECTIVES	PRIORITY
<b>Infrastructure development</b>	To promote access for all citizens to equitable, appropriate and sustainable infrastructure	Roads and stormwater
		Water and Sanitation
		Electricity / renewable energy / Nuclear
		Human settlement
		Bucket eradication
<b>Basic services</b>	To provide equitable, appropriate and sustainable basic services to all citizens	Environmental and Waste Management
		Disaster Management
		Fire Fighting
		Traffic Services
		Cemeteries
<b>Planning and Development</b>	To ensure proper spatial planning and transportation planning for mega projects and human settlements	Spatial planning
		Transportation management plan
		Land use management
<b>Economic development</b>	To create an enabling environment for economic growth that attracts investors and tourists, encourages innovation and facilitates pro-poor inventions.	Decent employment and job creation
		Rural development
		SMME development

		Fishing and aquaculture
		Agricultural development
		Tourism
		Investment opportunities
		Heritage and Museums
		Arts and Culture
		Sports development
<b>Finance</b>	To ensure a municipality that is committed to prudent management of public funds, good governance, financial viability that accommodates diversity in service delivery.	Sound financial planning
		Revenue Enhancement
		Expenditure
		Fleet and Assets
		Supply Chain Management
		Information Technology
<b>Institutional Development and Capacity Building</b>	To develop progressive strategies to optimize the use of available human resources.	Organogram
		Human Resource Plan
		Skills Development and Education
		Occupational Health and Safety
		Performance management and culture
		Accommodation
		Employment Equity
		Skills audit and workplace skills plan
		Skills audit and workplace skills plan
<b>Good Governance</b>	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	Ward Committees
		Communication strategy
		Complaints desk
	Responsive, accountable, effective and efficient municipal system	Media and communication
		Committee systems
		Administration
		Contract management and Archives

(Source: Kouga Municipality 2017)

### 3.6.2 Strategic goals and objectives

The strategic goals and objectives are linked to service areas and departmental objectives and the information will be used to develop predetermined objective and align them with the municipal budget and performance management system.

#### ➤ KEY PERFORMANCE AREA 1: BASIC SERVICES AND INFRASTRUCTURE

**GOAL:** To provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.

**STRATEGIC OBJECTIVE 1: To promote access for all citizens to equitable, appropriate and sustainable infrastructure**

FOCUS AREA	PRIORITY	Strategy
<b>BULK</b>	• Roads/streets	• Provide the community with decent and accessible roads

<b>INFRASTRUCTURE</b>		
		<ul style="list-style-type: none"> <li>• Reduce resurfaced roads through road paving</li> <li>• Reduce unsurfaced roads with surfaced roads/paving</li> <li>• Ensure road construction to meet the demands of the communities</li> <li>• Ensure road maintenance through the provision of funds for maintenance</li> </ul>
	• Stormwater	<ul style="list-style-type: none"> <li>• Provide stormwater systems to all communities</li> </ul>
	• Water	<ul style="list-style-type: none"> <li>• Provide quality water to all residents of Kouga</li> <li>• Ensure that water meet quality standards (Blue and Green drop)</li> <li>• Ensure households have access to water within 200m from the place of residence</li> </ul>
	• Sanitation	<ul style="list-style-type: none"> <li>• Provide households with sanitation services</li> <li>• Eradicate the use of buckets through the provision of accep sanitation systems to all formal households</li> </ul>
	• Electricity / renewable energy / nuclear	<ul style="list-style-type: none"> <li>• Provide households with access to electricity</li> </ul>
	• Human settlement	<ul style="list-style-type: none"> <li>• Provide decent houses to the community</li> <li>• Reduce the number of people living in informal settlements</li> <li>• Manage the conversion of old leases to ensure security of tenure</li> <li>• Ensure households in formal settlements have houses that conforms to the minimum building standards for residential houses</li> </ul>
	• Indigent support	<ul style="list-style-type: none"> <li>• Provide indigent households with free access to basic services</li> </ul>
	• Support to schools, clinics	<ul style="list-style-type: none"> <li>• Provide schools and clinics with access to basic services</li> </ul>

(Source: Kouga Municipality 2017)

<b>STRATEGIC OBJECTIVE 2: To provide equitable, appropriate and sustainable basic services to all citizens</b>					
<b>FOCUS AREA</b>	<b>PRIORITY</b>	<b>STRATEGY</b>			
<b>SERVICE DELIVERY</b>	• Environmental Management	<ul style="list-style-type: none"> <li>• Implement a management system to ensure full compliance with environmental management system</li> <li>• Ensure EIA management supports development in Kouga</li> </ul>			
	• Health compliance inspections	<ul style="list-style-type: none"> <li>• Ensure all food handling premises comply with national legislation</li> </ul>			
	• Water quality	<ul style="list-style-type: none"> <li>• Ensure water meets legal requirements</li> </ul>			
	• Disaster Management	<ul style="list-style-type: none"> <li>• Implement a Disaster Management Plan that shall serve all residents of Kouga</li> </ul>			
	• Fire and Rescue Services	<ul style="list-style-type: none"> <li>• Provide a fast responding fire and rescue service to the residents of Kouga</li> </ul>			
	• Solid waste, refuse and cleansing		<ul style="list-style-type: none"> <li>• Provide all households with refuse removal services</li> <li>• Provide commercial enterprises with refuse removal services</li> <li>• Ensure indigent households have access to free refuse removal services</li> <li>• Ensure the management of solid waste sites comply with all legal requirements</li> <li>• Rehabilitation of "old" waste sites</li> </ul>		
		• Coastal and estuary management		<ul style="list-style-type: none"> <li>• Ensure high quality experience for visitors to our beaches (blue flag)</li> <li>• Ensure well-managed coastal areas and estuaries</li> <li>• Develop a coastal management plan</li> <li>• Develop an estuary management plan</li> </ul>	
			• Safety and Security		<ul style="list-style-type: none"> <li>• Improve the safety of residents through the provision of street and area lighting for residential areas</li> <li>• Ensure the provision of law enforcement services on a continuous basis</li> <li>• Ensure the provision of traffic services to residents of Kouga on a continuous basis</li> </ul>
				• Community and Recreation	

		communities
	• Cemeteries	<ul style="list-style-type: none"> <li>• Provide cemetery facilities to the residents of Kouga</li> <li>• Ensure cemetery facilities are available to the residents of Kouga</li> </ul>

(Source: Kouga Municipality 2017)

### STRATEGIC OBJECTIVE 3: To ensure proper spatial planning and transportation planning for mega projects and human settlements

FOCUS AREA	PRIORITY	STRATEGY
<b>PLANNING AND DEVELOPMENT</b>	• Spatial planning	• Ensure that spatial planning meet the development needs of Kouga
	• Transportation management plan	• Develop a transportation management plan
	• Land use management	<ul style="list-style-type: none"> <li>• Ensure that land and buildings are managed per legislative requirements</li> <li>• Ensure that building plans are approved as per legislative requirements</li> </ul>

(Source: Kouga Municipality 2017)

### STRATEGIC OBJECTIVE 4: To facilitate real opportunities for the youth, women and people with disabilities

FOCUS AREA	PRIORITY	STRATEGY
<b>SOCIAL SERVICES</b>	Vulnerable groups	<ul style="list-style-type: none"> <li>• Ensure meaningful participation in government and civic affairs by vulnerable groups</li> <li>• Ensure the reduction of drug, alcohol and other substance abuse in communities</li> </ul>
	• Health, HIV/Aids	<ul style="list-style-type: none"> <li>• Improve the HIV/TB and Aids status of the community of Kouga</li> <li>• Ensure mainstreaming of HIV and Aids programmes including mitigation measures</li> </ul>
	• Occupational Health and Safety	<ul style="list-style-type: none"> <li>• Facilitate and coordinate the Occupational Health and Safety programmes to ensure compliance to all relevant legislation</li> <li>• Identification, evaluation, monitoring and control of all Occupational</li> <li>•</li> </ul>

(Source: Kouga Municipality 2017)

## ➤ KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

**GOAL:** To create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.

### STRATEGIC OBJECTIVE 1: To create an enabling environment for economic growth that attracts investors and tourists, encourages innovation and facilitates pro-poor inventions

FOCUS AREA	PRIORITY	STRATEGY
<b>LOCAL ECONOMIC DEVELOPMENT, TOURISM AND CREATIVE INDUSTRIES</b>	• Training of communities	• Facilitate training of communities in sport, arts, culture, heritage and tourism
		• Facilitate training of emerging farmers on commonage farming
	• Tourism development	• Equipping the youth with job seeking advice
		• Promoting Kouga as a destination of choice
		• Attend tourism trade shows and exhibitions to market Kouga as a preferred destination
		• Promote and support festivals and events
		• Promote and support special projects in tourism development
• Develop township tourism products		

	<ul style="list-style-type: none"> <li>Investment opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate long term access to strategic land for commonages, farming, mining, fishing, industrial zones, other economic activities, tourism, heritage, arts, culture and sports assets</li> <li>Increase optimal value chain for sustainable use of natural resources such as land and amenities</li> </ul>
	<ul style="list-style-type: none"> <li>Heritage and museums</li> <li>Sports, Arts and Culture</li> <li>Public Participation Partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Promote maintenance and development of tourism, museums and heritage sites</li> <li>Prepare local for the opening and functioning of Sarah Baartman Centre of Remembrance in Hankey</li> <li>Collaborate and coordinate functions</li> <li>Collaborate and coordinate with the Khoisan community i.r.o. the Sarah Baartman Heritage Centre</li> <li>Prepare for the opening of the centre</li> <li>Prepare for the repatriation of the David Stuurman remains in Australia</li> </ul>
	<ul style="list-style-type: none"> <li>SMME Development</li> </ul>	<ul style="list-style-type: none"> <li>Assist emerging entrepreneurs in starting and growing their businesses</li> <li>Facilitate training and development programmes for SMME's</li> <li>Assist cooperatives in business development</li> <li>Linkages with Kouga Business Chambers</li> </ul>
	<ul style="list-style-type: none"> <li>Fishing and aquaculture</li> </ul>	<ul style="list-style-type: none"> <li>Assist local fishermen with licences, quotas and business development</li> <li>Develop fish farms in Kouga where possible</li> <li>Create platforms for fishermen to develop</li> </ul>
	<ul style="list-style-type: none"> <li>Land reform</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate long term access to strategic land for commonages, farming, mining, fishing, industrial zones and other economic activities</li> <li>Increase optimal value chain for sustainable use of natural resources such as land, trees, minerals and gasses</li> </ul>

(Source: Kouga Municipality 2017)

### ➤ KEY PERFORMANCE AREA 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

**GOAL:** To provide professional, efficient, people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government.

STRATEGIC OBJECTIVE 1: To develop progressive strategies to optimize the use of available human resources and capacity building		
FOCUS AREA	PRIORITY	STRATEGY
<b>HUMAN RESOURCE AND DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>Organogram</li> </ul>	<ul style="list-style-type: none"> <li>Ensure proper leadership and management by ensuring all S56 and S57 positions are filled</li> </ul>
		<ul style="list-style-type: none"> <li>Ensure continuous ability to deliver services by maintaining management staff numbers as per approved organogram</li> </ul>
		<ul style="list-style-type: none"> <li>Provision of budget for scarce and critical skills as per legislative requirement</li> </ul>
		<ul style="list-style-type: none"> <li>Develop succession planning for timeously filling of vacated positions</li> </ul>
		<ul style="list-style-type: none"> <li>Conduct staff capacity assessment in relation to the IDP and legislative requirement</li> </ul>



		<ul style="list-style-type: none"> <li>• Ensure qualified staff is appointed to technical positions</li> <li>• Monitor and evaluate staff establishment for maintenance of staff costs to avoid overspending</li> </ul>
	<ul style="list-style-type: none"> <li>• Human Resource Management plan</li> </ul>	<ul style="list-style-type: none"> <li>• Develop/Review a Human Resource Management Plan</li> <li>• Develop a succession plan</li> </ul>
	<ul style="list-style-type: none"> <li>• Skills development and education</li> </ul>	<ul style="list-style-type: none"> <li>• Improve the capacity of staff through job related training interventions</li> <li>• Ensure skills development is funded to enable the improvement of staff capacity through skills development initiatives</li> <li>• Utilise 20% budget to implement learner ships and internships for staff and community development</li> <li>• Conduct a skills audit and develop a workplace skills plan</li> <li>• Develop a training plan in accordance with municipal goals and objectives</li> <li>• Develop a bursary policy for the development of potentially skilled employees</li> <li>• Develop training and development policy</li> <li>• Develop a database on registered and qualified service provider for artisan training and other relevant municipal staff training</li> </ul>
	<ul style="list-style-type: none"> <li>• Performance management and corporate culture</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure objective performance oversight through audit</li> <li>• Ensure performance oversight by Council</li> <li>• Make managerial staff accountable for performance through performance agreements</li> <li>• Address audit exceptions through performance management</li> <li>• Develop and enter into performance agreements with all employees</li> </ul>
	<ul style="list-style-type: none"> <li>• Employment equity</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure the implementation of the Employment Equity Plan at senior management level</li> </ul>
	<ul style="list-style-type: none"> <li>• Monitoring and evaluation</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure service delivery accountability through monitoring and evaluation</li> <li>• Ensure service delivery and accountability through management of performance at individual level</li> <li>• Ensure oversight over performance through submissions to Portfolio Committees and Council on a quarterly basis</li> </ul>

(Source: Kouga Municipality 2017)

#### ➤ KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

**GOAL:** To create an enabling environment for active public participation and an administrative culture characterised by accountability transparency and efficiency.

STRATEGIC OBJECTIVE 1: To create a responsive, accountable, effective and efficient municipal system		
FOCUS AREA	PRIORITY	STRATEGY
GOOD GOVERNANCE	Committee systems	• Ensure external oversight through committees of the Council (Audit and MPAC)
		• Ensure committees of the Council are functional and effective
		• Provide guidance on implementation of council committees by developing Terms of Reference (TOR)
		• Facilitate the implementation of actions sheets by all directorates to implement council decisions
		• Monitor the implementation of council decisions
	Media and communication	• Develop a Communication Plan/strategy
		• Utilize the Kouga News as a means of communication with the general public
		• Ensure the municipal website remains accessible at all times
		• Encourage communication through the Kouga Facebook site

		<ul style="list-style-type: none"> <li>• Ensure co-operative governance through consultation with National and Provincial sector departments</li> <li>• Ensure that Mayoral outreaches takes place at least twice a year</li> </ul>
	<ul style="list-style-type: none"> <li>• Contract management and Archives</li> </ul>	<ul style="list-style-type: none"> <li>• Implement access to information systems that shall meet the needs of the community</li> <li>• Ensure the safekeeping and updating of contracts and document management</li> </ul>
	<ul style="list-style-type: none"> <li>• Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure Council support</li> <li>• Ensure adequate office accommodation and furniture</li> <li>• Provide ancillary services</li> <li>• Provide housekeeping services</li> </ul>
	<ul style="list-style-type: none"> <li>• Legal Services</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure policy development and implementation</li> <li>• Provide legal advice to the council on litigation matters such as land, labour, civil.</li> <li>• Establish litigation register and a comprehensive legal calendar</li> <li>• Ensure legal compliance to all legal matters</li> <li>• Submission of compliance reports for purposes of oversight and corrective measures</li> <li>• Procure legal advisors through procurement process</li> </ul>

(Source: Kouga Municipality 2017)

## STRATEGIC OBJECTIVE 2: To establish a common vision and create coherence in government's work by seeking close partnerships with citizens

FOCUS AREA	PRIORITY	STRATEGY	
<b>PUBLIC PARTICIPATION</b>	<ul style="list-style-type: none"> <li>• Ward committees</li> </ul>	<ul style="list-style-type: none"> <li>• Provide assistance and encourage ward committees</li> <li>• Ensure the functionality of ward committees</li> <li>• Provide administrative support to constituency councillors to facilitate quarterly ward constituency meetings</li> <li>• Implement systems and control measures to optimize public participation</li> <li>• Establish ward committees for community participation and involvement in municipal programs</li> <li>• Facilitate ward committee meetings through the office of the speaker to ensure functionality</li> <li>• Submit ward committee minutes to all directorates to implement identified needs</li> <li>• Develop action sheet to monitor progress</li> </ul>	
		<ul style="list-style-type: none"> <li>• Complaints desk</li> </ul>	<ul style="list-style-type: none"> <li>• Implement system to ensure satisfactory service delivery performance</li> </ul>

(Source: Kouga Municipality 2017)

## ➤ KEY PERFORMANCE AREA 5: MUNICIPAL FINANCIAL VIABILITY AND TRANSFORMATION

**GOAL:** To build financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.

## STRATEGIC OBJECTIVE 1: To obtain a clean audit through sound financial planning, management of assets of the municipality and an integrated information technology system.

FOCUS AREA	PRIORITY	STRATEGY
<b>FINANCIAL VIABILITY</b>	<ul style="list-style-type: none"> <li>• Sound financial planning</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure full expenditure of approved capital and operating budgets</li> <li>• Ensure grant funding is spent for intended purposes</li> <li>• Ensure Department of Energy funding is spent for intended purposes</li> <li>• Conduct staff qualification audit against National Treasury minimum competency requirements</li> <li>• Develop performance agreements that includes audit exceptions</li> <li>• Develop audit corrective action plans and monitor implementation</li> <li>• Ensure matters raised by the Auditor-General are attended to and corrected</li> <li>• Control staff expenditure through minimizing costs to be in line with</li> </ul>

		national norms
• Budget and treasury	•	Compilation of a cash backed budget
	•	Compilation of Annual Financial Statements that comply with the applicable accounting standards
• Revenue enhancement	•	Monitoring of expenditure, in line with the approved budget
	•	Conduct a billing accuracy audit
	•	Develop and implement a plan to improve billing accuracy and monitor implementation
• Expenditure	•	Develop and implement a revenue enhancement plan
	•	Ensure that service providers are paid within 30 days from the date of the relevant invoices
• Fleet and assets	•	Ensure that service providers are paid within 30 days from the date of the relevant invoices
	•	Compilation of an Asset Register that complies with the applicable accounting standards.
• Supply chain management	•	Implementation of a vehicle replacement programme
	•	Ensure compliance with the applicable legislation, regulations and procedures governing supply chain management
• Information technology (IT)	•	Improve system accuracy integration through capacity building and system development

*(Source: Kouga Municipality 2017)*

### 3.6.3 DETAILED OBJECTIVES AND MILESTONES

#### ➤ KPA: BASIC SERVICES AND INFRASTRUCTURE

**GOAL:** To provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga

**FOCUS AREA:** Water and sanitation

**OBJECTIVE:** To provide water and sanitation services to all residents of Kouga

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of formal households with access to basic level of water, sanitation and refuse waste removal	23 751	23 751	24 141	24 391	24 641	24 890	Provide households with access to basic services	Water services	Kouga
								Sanitation services	
								Waste removal services	
Number of formal households earning less than R3000 per month with access to free basic water, sanitation and refuse waste removal services based on indigent register	7939	7939	7939	7939	7939	7939	Provide indigent households with free access to basic services	Indigent support	Kouga
% of schools within formal residential areas with access to potable water and sanitation and refuse removal services	100%	100%	100%	100%	100%	100%	Support education through the provision of basic services to schools	Education support	Kouga
% of clinics within formal residential areas with access to potable water, sanitation and refuse removal services	100%	100%	100%	100%	100%	100%	Support primary health services through the provision of basic services to clinics	Primary health support	Kouga
Number of informal households using bucket sanitation	3885	750	550	350	250	100	Eradicate the use of buckets through the provision of accep sanitation systems to formal households	Bucket eradication	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Energy and electricity**

**OBJECTIVE: To provide energy and electricity services to all residents of Kouga**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of formal households with access to electricity services	21 489	21 540	21 690	21 840	21 990	22 150	Provide households with access to electricity	Electricity supply to households	Kouga
Number of formal households earning less than R3000 per month with access to free electricity based on indigent register	5345 Kouga area of supply only	5345	5350	5400	5450	5500	Provide indigent households with free access to electricity	Electricity supply to indigent households	Kouga
% of schools within formal residential areas with access to electricity	100%	100%	100%	100%	100%	100%	Support education through the provision of electricity to schools	Electricity supply to schools	Kouga
% of clinics within formal residential areas with access to electricity	100%	100%	100%	100%	100%	100%	Support primary health services through the provision of basic services to clinics	Electricity supply to clinics	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Roads and Stormwater**

**OBJECTIVE: To provide roads and stormwater services to all residents in Kouga**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of formal households serviced with surfaced roads	23 751	23 751	24 141	24 391	24 641	24 890	Reduce surfaced roads through road paving	Road paving	Kouga
Km of road infrastructure requiring upgrade	89km	1km	2km	2km	2km	2km	Reduce unsurfaced roads through surfacing	Road surfacing	Kouga
Km of planned new road infrastructure construction	89km	1km	2km	2km	2km	2km	Ensure road construction to meet the demands of the communities	Road construction	Kouga
% of capital budget reserved for upgrading and road maintenance used	R445m	R5,0m	R10,6	R11,24m	R11,91m	R12,62m	Ensure road maintenance through the provision of funds for maintenance	Road maintenance	Kouga

**KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Human Settlements**

**OBJECTIVE: To provide housing to the poor in Kouga**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of houses constructed for the poor	13 000	861	746	1706	750	750	Reduce the number of people living in informal settlements	Construct housing for the poor Land acquisition	Kouga
Number of households living in informal settlements	9800	861	746	1706	750	750	Reduce the number of people living in informal settlements	Informal settlement eradication	Kouga
Number of informal households provided with basic services	9800	100%	100%	100%	100%	100%	Ensure households have access to water within 200m from the place of residence	Provision of basic services to informal settlements	Kouga
% of households in formal housing settlements that conforms to the minimum building standards for residential houses	100%	100%	100%	100%	100%	100%	Ensure households in formal settlements have houses that conforms to the minimum building standards for residential houses	Building control	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Land Use Management**

**OBJECTIVE: Sustainable management of land in Kouga**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of zonings, rezonings, subdivisions, consent uses, removal of restrictive conditions and occupation practices	80	80	85	90	95	100	Ensure that land and buildings are managed per legislative requirements	Land use management	
Number of building plans approved	598	600	610	620	630	640	Ensure that building plans are approved as per legislative requirements	Land use management	

*(Source: Kouga Municipality 2017)*

➤ **KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Health and Social Services**

**OBJECTIVE: To provide health and social services to the residents in Kouga**

Performance indicator	ANNUAL TARGETS						Strategy	Projects	Wards
	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022			
Number of environmental health inspections and investigations reached	730	150	150	150	150	150	Ensure all registered premises comply with national legislation, regulations and municipal by-laws	Health compliance inspections and investigations	Kouga
Number of water samples for bacteriological and chemical analysis	528 (132 chemical) 396 (bacteriological)	528	528	528	528	528	Ensure water meets legal requirements	Water quality (sampling programme)	Kouga
Number of schools reached through HIV/Aids outreaches and support	1500	200	200	200	200	200	Conduct HIV/Aids outreaches and support programmes for people of Kouga	HIV/Aids programmes and activities	Kouga
Number of schools reached through health education programme	41 (schools)	10	15	20	30	35	Health education as per the National Health calendar	Health education projects	Kouga
Number of vulnerable groups reached through special programmes outreaches and support	5	5	5	5	5	5	Conduct special programmes outreaches for all vulnerable groups in Kouga	Special programme activities	Kouga
Number of employees reached through medical surveillance	385	50	50	50	50	50	Ensure health and safety of employees exposed to hazardous conditions	Medical surveillance programme	Kouga
Number of council premises reached through inspections	58	25	32	33	25	33	Ensure all premises are safe	Health and Safety compliance inspections and investigations	Kouga
Number of Health and Safety representative meetings	16	16	16	16	16	16	Ensure compliance with legislation	Legislative compliance as per OHS Act	Kouga

(Source: Kouga Municipality 2017)

➤ **KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Environmental Health Services**

**OBJECTIVE: To provide environmental health services to the residents in Kouga**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of environmental health inspections and investigations reached	730	737	744	751	758	765	Ensure all premises comply with national legislation, regulations and municipal by-laws	Health compliance inspections and investigations	Kouga
Number of water samples for bacteriological and chemical analysis	528	528	528	528	528	528	Ensure water meets legal requirements	Water quality sampling programmes	Kouga
Number of schools reached through health education programmes/projects	41	41	41	41	41	41	Health education as per the national Health calendar	Health education projects	Kouga
Number of people reached through HIV/Aids outreaches and support	1500	1650	1800	1950	2100	2250	Conduct HIV/Aids outreaches and support programmes for people of Kouga	HIV/Aids	Kouga
Number of vulnerable groups reached through special programmes outreaches and support	5	5	5	5	5	5	Conduct special programmes outreaches for all vulnerable groups in Kouga	Special Programmes	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Disaster management**

**OBJECTIVE: To provide disaster management, fire and rescue services to the residents in Kouga**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
% residents covered throughout the Disaster Management Plan of Kouga	100%	100%	100%	100%	100%	100%	Implement a Disaster Management Plan that shall serve all residents of Kouga	Disaster Management	Kouga
% of residents with access to fire and rescue services within 15 minutes	70%	75%	75%	80%	80%	90%	Provide a fast responding fire and rescue service to the residents of Kouga	Fire and Rescue Services	Kouga

*(Source: Kouga Municipality 2017)*



➤ **KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Solid waste, refuse and cleaning**

**OBJECTIVE: To provide waste and refuse removal services to the residents in Kouga**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
% of households with access to weekly refuse removal services	90%	93%	95%	98%	100%	100%	Provide all households with refuse removal services	Residential refuse removal	Kouga
% of commercial enterprises with access to refuse removal services at 3 removals per week	95%	100%	100%	100%	100%	100%	Provide commercial enterprises with refuse removal services	Commercial refuse removal	Kouga
% of people earning less than R3000 with free access to weekly refuse removal services per indigent register	85%	90%	95%	100%	100%	100%	ensure indigent households have access to free refuse removal services	Indigent support	Kouga
% compliance with licensing agreements for solid waste sites	80%	80%	80%	100%	100%	100%	Ensure management of solid waste sites comply with all legal requirements	Solid waste management	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Coastal and estuary management**

**OBJECTIVE: To ensure a well-managed coastal areas and estuaries**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of beaches with Blue Flag status	1	1	1	2	2	2	Ensure high quality experience for visitors to our beaches	Blue Flag	1,2,11,12,14
Performance rating as per community satisfaction survey	80%	80%	80%	100%	100%	100%	Ensure well-managed coastal areas and estuaries	Coastal management	1,2,11,12,14

*(Source: Kouga Municipality 2017)*

➤ **KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Safety and security**

**OBJECTIVE: To ensure the safety of residents of Kouga**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of days per week law enforcement services are available to the community	7	7	7	7	7	7	Ensure the provision of law enforcement services on a continuous basis	Law enforcement	Kouga
							Ensure the provision of traffic services to residents of Kouga on a continuous basis	Traffic services	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Sport and Recreation**

**OBJECTIVE: To provide recreational facilities to the residents in Kouga**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of community halls in formal residential areas with access to recreational facilities within 5km of residence	15	15	15	15	15	15	Ensure recreational facilities are available to all residents of Kouga	Recreational facilities and community halls	Kouga
Number of sportsfields that are in sui conditions for public use	12	12	12	12	12	12	Ensure sporting facilities are in a sui conditions for utilization by communities	Sport fields upgrade and maintenance	Kouga
% of visitors to caravan parks and resorts satisfied with the condition of the parks as per satisfaction survey	40%	50%	60%	75%	80%	100%	Ensure caravan parks and resorts are competitive in the market	Caravan parks and resorts	Kouga
Number of people making use of library facilities	250 000	265 000	280 000	295 000	310 000	325 000	Ensure functionality and user-friendliness of libraries	Library management	Kouga
Number of additional library facilities	4	1	1	1	1	1	Ensure sufficient libraries are available to meet the needs of the communities	Library construction	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: BASIC SERVICES AND INFRASTRUCTURE**

**FOCUS AREA: Cemeteries**

**OBJECTIVE: To provide burial and cemetery facilities for the residents in Kouga**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of additional cemeteries provided	17	1	1	1	1	1	Provide cemetery facilities to the residents of Kouga	Cemeteries	
% of available graves per grave site	12%	20%	20%	50%	70%	70%	Ensure cemetery facilities are available to the residents of Kouga	Water quality	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: LOCAL ECONOMIC DEVELOPMENT**

**GOAL: To create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment**

**FOCUS AREA: Tourism development**

**OBJECTIVE: To ensure sustainable tourism destinations**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of tourist bed nights sold through the tourism offices	60000	70000	75000	80000	85000	90000	Promote tourism throughout Kouga	Support local tourism offices	Kouga
Number of training programs for communities in tourism, sports, arts and culture	5	5	6	6	7	7	Create avenues to widen the participation of communities in tourism, sports, arts and culture	Support festival and events <ul style="list-style-type: none"> <li>• Tourism</li> <li>• Sport</li> <li>• Arts and Culture</li> <li>• Heritage and museums</li> </ul>	Kouga
Finances invested and number of events facilitated through financial support and cooperation with the public sector	7	7	8	8	9	9	Attract tourists to our area and encourage local participation in festivals and local events	<ul style="list-style-type: none"> <li>• Support festival and events</li> <li>• Attend national trade shows, congresses and events</li> </ul>	Kouga

								<ul style="list-style-type: none"> <li>Invests in special projects to enlarge the development of previously disadvantaged individuals in tourism, sports, arts and culture and heritage</li> </ul>	
Number of Public Private Partnerships in tourism, arts and culture, heritage and museums	4	4	4	5	5	5	Maintain and grow partnerships with tourism, arts and culture, heritage and museums	Maintain and support PPP's	Kouga
Strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and culture, heritage and museums	6	6	6	6	7	7	Create and maintain active partnerships and joint ventures with East Cape Parks and Tourism Association, Sarah Baartman District Municipality, Departments Sport, Recreation, Arts and Culture and various other government sectors	Plan and implement joint projects	Kouga
Number of investment opportunities	1	1	2	2	3	3	Facilitate long term access to private partners to land and other economic activities, tourism, heritage, arts and culture and sport assets	Promote investment opportunities in Kouga	Kouga
Number of tourist and heritage attractions maintained	2	2	2	3	3	3	Promotion and development of tourism, museums and heritage assets	Develop and maintain tourism assets	

(Source: Kouga Municipality 2017)

➤ **KPA: LOCAL ECONOMIC DEVELOPMENT**

**FOCUS AREA: Job creation**

**OBJECTIVE: To improve employment opportunities**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of jobs created through LED initiatives and capital projects	500	600	700	800	850	900	Improved support to enterprises, cooperatives and BBEEE	Facilitate job creation opportunities for SMMEs	Kouga
Number of jobs created through PPP	200	200	300	400	500	600	Facilitate the creation of Private Public Partnerships to facilitate job creation	Facilitate festivals and events with Public Private Partnerships to stimulate job creation – temporary and permanent	Kouga
Number of LED stakeholder forums held	4	4	5	6	7	7	Ensure regular LED Forum meetings to ensure maximum benefit	Establishment and maintenance of LED Forums in geographic areas of Kouga	Kouga
Number of SMME that benefited from SMME support programme based on SMME database	10	10	10	12	14	15	Link municipal procurement systems to local services and products	Develop policy to ring fence percentage of mega-projects for SMME beneficiation	

*(Source: Kouga Municipality 2017)*

➤ **KPA: LOCAL ECONOMIC DEVELOPMENT**

**FOCUS AREA: Agrarian Reform**

**OBJECTIVE: To facilitate viable lucrative agri-villages and access to affordable diverse food**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of establishment of new businesses	5	5	7	9	10	10	Increase optimal value chain, sustainable production and marketing	New business establishment and support programmes	Kouga
Number of farmers accessing land for farming	1	1	2	3	4	5	Establish and strengthen cropping and livestock livelihoods	Facilitate Land availability for indigent farmers through partnership with Department of Rural Development and Agrarian Reform	Kouga
Number of farmers receiving assistance with tools and equipment	1	1	2	3	4	5	Facilitate access to farming basic needs such as technology, approaches, infrastructure and equipment	Emerging farmers support programme through partnerships with DRDAR and DRDLR	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: LOCAL ECONOMIC DEVELOPMENT**

**FOCUS AREA: Economic access for rural nodes**

**OBJECTIVE: To ensure vibrant, equitable, sustainable rural economic communities**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Development of Rural Development Strategy	1	1	1	1	1	1	Build economic corridors for linking rural economic nodes	Development and adoption of a comprehensive Rural Development Strategy for implementation	Kouga
Number of trained rural people for economic vibrancy	15	15	20	25	30	35	Facilitate skills development for rural communities	Skills training programmes for rural communities in partnership with sector departments and SBDM	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: LOCAL ECONOMIC DEVELOPMENT**

**FOCUS AREA: Land Reform**

**OBJECTIVE: To ensure an increased pace of land tenure reforms**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of commonages per ward	1	2	3	4	5	6	Facilitate the long term access to strategic land for commonages, farming, mining, fishing, industrial zones and other economic opportunities	Commonages for communities	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: LOCAL ECONOMIC DEVELOPMENT**

**FOCUS AREA: Creative industries**

**OBJECTIVE: To improve quality of sport, arts and culture for economic benefits**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of training received for creative industries	20	20	30	50	60	80	Increase access to intermediate and high level occupation specific learning programmes and artisan skills	Facilitation of Creative Industries training including sports, arts, culture and heritage	Kouga
Administration and skills development for sports, arts, culture and heritage	15	20	25	30	35		Institutionalize mainstreamed administration for sports, arts and culture and heritage sectors	Administrative support for sports, arts, culture and heritage sectors	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**GOAL:** To provide professional, efficient, people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government

**FOCUS AREA:** Customer satisfaction

**OBJECTIVE:** To ensure customers are satisfied with the services rendered by the municipality

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Performance rating as per community satisfaction survey	2,7 out of 5	3	3.2	3.5	3.8	4	Ensure the delivery of services to the satisfaction of customers	Performance Management	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**FOCUS AREA:** Access to information

**OBJECTIVE:** To ensure customers are satisfied with accessibility of information

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Performance rating as per community satisfaction survey	54%	100%	100%	100%	100%	100%	Ensure the implementation of an access to information strategy that shall meet the needs of stakeholders	Access to information	Kouga

*(Source: Kouga Municipality 2017)*



➤ **KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**FOCUS AREA: Legal Services**

**OBJECTIVE: To provide accep levels of legal services to internal departments**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Performance rating as per internal satisfaction survey	0%	100%	100%	100%	100%	100%	Ensure the provision and maintenance of internal legal services that shall meet the communication needs of councillors and staff	Internal legal services	Kouga
% Legal Compliance	100%	100%	100%	100%	100%	100%	Ensure administrative legal compliance through the preparation of a comprehensive legal calendar	Legal calendar	Kouga
Number of reports on legal compliance	Not done	4 reports	4 reports	4 reports	4 reports	4 reports	Submission of compliance reports for purposes of oversight and corrective measures	Compliance reports	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**FOCUS AREA: Asset Management**

**OBJECTIVE: To manage the assets of council to levels of acceptability to the Auditor-General**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of exceptions raised by the Auditor-General on asset register	27	14	8	4	0	0	Ensure the implementation of a property management system that shall meet all legal requirements	Property Management	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**FOCUS AREA: Contract Management**

**OBJECTIVE: To manage the contracts of Council to levels of acceptability to the Auditor-General**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of exceptions raised by the Auditor-General on contract management	0%	0%	0%	0%	0%	0%	Ensure the implementation of a contract management system that shall meet all legal requirements	Contract Management	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**FOCUS AREA: Office Accommodation**

**OBJECTIVE: To provide sufficient office accommodation to facilitate effective administration**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Consolidated office space	80% currently	85%	90%	95%	100%	100%	Secure approval and funding for additional office accommodation	Office accommodation	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**FOCUS AREA: Staff establishment**

**OBJECTIVE: To accelerate institutional transformation**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of people from equity target groups employed in the 3 highest levels of management in compliance with the equity plan	36	37	39	40	0	0	Ensure the implementation of the Employment Equity Plan at senior management level	Employment equity at senior management level	Kouga
Number of approved and budgeted S56 and S57 positions filled for at least 10 months of the year	6	5	5	6	6	6	Ensure proper leadership and management by ensuring all S56 and S57 positions are filled	Section S56 and S57 appointments	Kouga
Number of approved budgeted posts for line managers filled	13	2	2	1	0	0	Ensure continuous ability to deliver services by maintaining management staff numbers as per approved organogram	Organogram maintenance	Kouga
Number of approved budgeted posts for the full staff establishment filled	866	9	20	25	40	14	Ensure continuous ability to deliver services by maintaining staff numbers as per approved organogram	Organogram maintenance	Kouga
Vacancy rate for all approved budgeted posts	15.5%	3.2%	3%	3%	3%	3%	Ensure continuous ability to deliver services by maintaining staff numbers as per approved organogram	Staff appointment	Kouga
Number of technical services S57 managers and line managers registered with professional bodies	4	1	1	1	0	0	Ensure qualified staff is appointed to technical positions	Registration to professional bodies	Kouga
Numbers of staff without Grade 12	495	95	100	100	100	100	Improve the capacity of staff through job related training interventions	Skills development	Kouga
Number of staff with senior certificate only (Grade 12)	209	55	56	56	58	59	Improve the capacity of staff through job related training interventions	Skills development	Kouga
Number of staff with tertiary accredited training qualifications	174	5	6	7	8	9	Improve the capacity of staff through job related training interventions	Skills development	Kouga

(Source: Kouga Municipality 2017)

➤ **KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**FOCUS AREA: Staff establishment**

**OBJECTIVE: To increase skills capacity**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
% of budget spent on skills development	100%	100%	100%	20%	100%	100%	Ensure skills development is funded to enable the improvement of staff capacity through skills development initiatives	Funding skills development	Kouga
% of budget contributed to LGSETA by Kouga	1% of total of salary bill	1%	1%	1%	1%	1%	Contribute 1% of total salary payroll to LGSETA as prescribed in the Skills Development Levies Act	Funding capacity building	Kouga
% expenditure of SETA funding received for staff development	20% which is a portion of what is paid to LGSETA	20%	20%	20%	20%	20%	Of the 1% paid to LGSETA, 20% is received as mandatory grant to ensure internal training programmes through submission of Workplace Skills Plan (WSP)	Funding skills development	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**FOCUS AREA: Performance management**

**OBJECTIVE: To improve institutional performance**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of performance audit committee meetings	4	4	4	4	4	4	Ensure objective performance oversight through audit	Performance oversight	Kouga
Number of institutional performance reports submitted to Council	2	2	2	2	2	2	Ensure performance oversight by Council	Performance oversight	Kouga
% of managerial employees participating in the in the performance management system	50%	100%	100%	100%	100%	100%	Make managerial staff accountable for performance through performance agreements	Roll out performance plans to managers	Kouga
% of audit exceptions included in performance agreements	20%	100%	100%	100%	100%	100%	Address audit exceptions through performance management	Audit corrective actions	Kouga

Roll out performance management to all employees	0%	100%	100%	100%	100%	100%	Develop and enter into performance agreements for all employees	Performance Agreement Development	
Audit corrective plan implementation	100%	100%	100%	100%	100%	100%	Ensure that all identified exceptions in the Auditor-General report are addressed		

(Source: Kouga Municipality 2017)

➤ **KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**FOCUS AREA: Monitoring and Evaluation**

**OBJECTIVE: To strengthen monitoring and evaluation of institution**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Performance rating as per community satisfaction survey	3	3	4	4	4	5	Ensure service delivery and accountability through monitoring and evaluation	Risk management	Kouga
								Performance management	

(Source: Kouga Municipality 2017)

➤ **KPA: FINANCIAL VIABILITY AND MANAGEMENT**

**GOAL:** To build financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration and is committed to an innovative approach, prudent management of public funds by promoting accuracy and transparency

**FOCUS AREA:** Financial Planning and Reporting

**OBJECTIVE:** To improve the accuracy and integration of various components of the financial system to enable proper financial planning and reporting

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of monthly financial reports drawn from the system	12	12	12	12	12	12	Improve system accuracy integration through capacity building and system development	System training for all finance staff	Kouga
% of FMG budget appropriately spent	29%	95%	95%	95%	95%	95%	Ensure grant funding is spent for intended purposes	FMG expenditure control	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: FINANCIAL VIABILITY AND MANAGEMENT**

**FOCUS AREA:** Financial Management Capacity

**OBJECTIVE:** To empower staff and improve staff morale through skills development and capacity building

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
% of staff meeting National Treasury minimum competency requirements	5	10	10	10	10	10	Conduct staff qualification audit against National Treasury minimum competency requirements	Qualification audit	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: FINANCIAL VIABILITY AND MANAGEMENT**

**FOCUS AREA: Revenue generation**

**OBJECTIVE: To increase revenue collection for financial viability through debt collection and accurate billings**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
% accuracy of service accounts	80%	90%	90%	90%	90%	90%	Conduct a billing accuracy audit	Billing accuracy audit	Kouga
							Develop and implement a plan to improve billing accuracy and monitor implementation	Implementation plan and monitoring thereof	
% of revenue collected against revenue raised	97%	94%	94%	94%	94%	94%	Develop and implement a revenue collection plan	Revenue collection Meter reading schedule maintenance	Kouga
Total own revenue as a % of the total actual budget	74%	80%	80%	80%	80%	80%	Financial viability	Revenue generation	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: FINANCIAL VIABILITY AND MANAGEMENT**

**FOCUS AREA: strengthening governance and the control**

**OBJECTIVE: To comply with laws, regulations and policies**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of exceptions raised through audit	9	6	4	2	0	0	Develop a programme to monitor compliance with laws, regulations and policies	Billing accuracy audit	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: FINANCIAL VIABILITY AND MANAGEMENT**

**FOCUS AREA: Clean audit by 2019**

**OBJECTIVE: To achieve a clean audit by 2019 and beyond**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
% of audit exceptions contained in performance agreements	70%	90%	90%	90%	90%	90%	Develop performance agreements that includes audit exceptions	Audit exceptions as part of PMS	Kouga
Audit outcome	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Clean	Improve the capacity of staff	Skills development	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: FINANCIAL VIABILITY AND MANAGEMENT**

**FOCUS AREA: Staff expenditure**

**OBJECTIVE: To maintain staff expenditure to recommended levels**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
% of operating budget spent on staff expenditure	35%	32%	32%	32%	32%	32%	Control staff expenditure through minimizing personnel cost to be in line with national norms	Staff cost audit	Kouga

*(Source: Kouga Municipality 2017)*



➤ **KPA: FINANCIAL VIABILITY AND MANAGEMENT**

**FOCUS AREA: Capital budget expenditure**

**OBJECTIVE: To ensure expenditure of capital budget**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
% of capital budget spent on intended capital works	82%	95%	95%	95%	95%	95%	Ensure full expenditure of intended capital budget	Capital budget expenditure implementation	Kouga
% of MIG budget appropriately spent	100%	95%	95%	95%	95%	95%	Ensure grant funding is spent for intended purposes	MIG expenditure control	Kouga
% of Department of Energy funding appropriately spent	94%	95%	95%	95%	95%	95%	Ensure Department of Energy funding is spent for the intended purposes	Department of Energy funding expenditure control	

*(Source: Kouga Municipality 2017)*

➤ **KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**GOAL: To create an enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiently**

**FOCUS AREA: Ward Committees**

**OBJECTIVE: To ensure a fully operational ward committee system**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of functional ward committees	15	15	15	15	15	15	Assist and encourage ward committees	Ward committee assistance	Kouga
Number of ward committees with 12 meetings per year	0	15	15	15	15	15	Assist and encourage ward committees	Ward committee assistance	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**FOCUS AREA: Stakeholder relations**

**OBJECTIVE: To improve external communications**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of Kouga News publications	1 per month	12	12	12	12	12	Utilize the Kouga News as a means of communication with the general public	Kouga News	Kouga
Number of Mayoral Imbizo's	4	4	4	4	4	4	Ensure that Mayoral Imbizo's take place	Mayoral Imbizo's	Kouga
Number of days for the publication of official documentation on the municipal website S21(a) + (b) of MSA	21 days	21	21	21	21	21	Ensure communities are informed through various ways of communication	Website publication	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**FOCUS AREA: Stakeholder relations**

**OBJECTIVE: To improve public participation**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of wards reached through public participation meetings	15	15	15	15	15	15	Provide administrative support to constituency councillors to facilitate quarterly ward constituency meetings	Ward Constituency meetings	Kouga
Number of Intergovernmental Relations meetings	4	4	4	4	4	4	Ensure co-operative governance through consultation with National and Provincial Sector Departments	Intergovernmental Relations	Kouga
Public participation programmes held during the year	4	4	4	4	4	4	Provide administrative support quarterly on public participation programmes	Public Participation outreach	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**FOCUS AREA: Stakeholder relations**

**OBJECTIVE: To improve access to information**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Access to information	75%	75%	80%	80%	85%	85%	Implement access to information systems that shall meet the needs of the community	Access to Information	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**FOCUS AREA: Stakeholder relations**

**OBJECTIVE: To improve customer satisfaction**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Performance rating as per community satisfaction survey	2.5	3	4	5	5	5	Implement systems and control measures to optimize public participation	Customer satisfaction	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**FOCUS AREA: Monitoring and evaluation**

**OBJECTIVE: To improve service delivery through monitoring and evaluation**

ANNUAL TARGETS									
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Wards
Number of Audit Committee Meetings held	4	4	4	4	4	4	Ensure external oversight through audit committee	Audit Committee administration	Kouga
Number of MPAC Meetings Held	4	4	4	4	4	4	Ensure oversight through MPAC	Monitoring and evaluation	Kouga

*(Source: Kouga Municipality 2017)*

➤ **KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**FOCUS AREA: Performance Management**

**OBJECTIVE: To improve institutional performance**

ANNUAL TARGETS										
Performance indicator	Baseline	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Strategy	Projects	Priority	Wards
Performance rating as per staff levels	3	4	4	5	5	5	Ensure service delivery and accountability through management of performance at individual level	Roll out performance to lower levels		Kouga
Number of institutional performance reports submitted to the Audit Committee and Council	2	4	4	4	4	4	Ensure oversight over performance through submissions to Council on a quarterly basis	Performance Reporting		Kouga
Number of Departmental Performance Reports submitted to Portfolio Committees	12	6	6	6	6	6	Ensure oversight over performance through submissions to Portfolio Committees on a quarterly basis	Performance Reporting		Kouga

*(Source: Kouga Municipality 2017)*

# CHAPTER 4: STRATEGIC POLICY ALIGNMENT

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## 4.1 FRAMEWORK OF DRIVING FORCE BEHIND THE IDP

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programmes to be implemented and aligned with municipal functions. Kouga Municipality realises that in order to achieve growth and development, the budget, programmes and projects must be aligned to regulatory, developmental and institutional policy directives.

### 4.1.1 Legislative Framework

The *Municipal Systems Act (MSA) Act 32 of 2000* requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP the IDP should also be reviewed annually. In addition, the Act also stipulates the IDP process and the components to be included.

The *Local Government: Municipal Planning and Performance Management Regulations of 2001* set out the following minimum requirements for an Integrated Development Plan:

**Regulation 2(1)** states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

**Regulation 2 (2)** states that an IDP may:

- have attached to it maps, statistics and other appropriate documents; or
- refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

**Regulation 2 (3)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

**Regulation 2(4)** states that a spatial development framework reflected in the municipality's integrated development must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must;
  - indicate desired pattern of land use within the municipality;
  - address the spatial reconstruction of the municipality; and
  - provide strategic guidance in respect of the location and nature of development within the municipality;
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development programme within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programmes and projects for the development within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

**Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003)(MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- Take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached within the Budget Forum;
- Consult-
  - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
  - the relevant provincial treasury, and when requested, the national treasury; and
  - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
  - to the national treasury; and
  - subject to any limitations that may be prescribed to

- the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- any other national and provincial organ of states, as may be prescribed; and
- another municipality affected by the budget.

#### 4.1.2 Key planning and policy directives

Kouga Local Municipality is not an island and must ensure well co-ordinated strategic relationship with other spheres of government and that is why Kouga Local Municipality’s Integrated Development Plan must be aligned to other key planning and policy instruments for the national, provincial and district government levels. One of the key objectives of Integrated Development Planning (IDP) is to ensure alignment between National and provincial priorities, policies and strategies which include the following:

- Millennium Development Goals
- National Development Goals (Vision 2030)
- National Key Performance Areas
- National Outcomes
- Provincial Development Plan (Vision 2030)
- Provincial Development Objectives
- Provincial Strategic Framework Plan 2015 -2019
- The Sarah Baartman District IDP Framework Plan for 2017/18
- MEC Comments on the Kouga Local Municipality IDP for 2016/17
- Back to Basics 10 point plan
- Best Practice Guidelines for the implementation
- Integrated Service Delivery Model ‘Operation Masiphathisane’.

#### 4.1.3 International policy directives: Millennium Development Goals

In September 2000 the Republic of South Africa with 189 other countries, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. These development goals have come to end in the year 2015 and seventeen sustainable development goals have been put together for the next fifteen years to 2030. The municipality is committed to the goals and will plan accordingly, in terms of addressing the plight of poor people and broader development objectives.

DEVELOPMENT GOALS	PROGRAMMES AND ACTIONS
<b>Eradicate extreme poverty and hunger</b>	<ul style="list-style-type: none"> <li>• Reduce by half the portion of people living on less than one U.S. dollar a day</li> <li>• Reduce by half the proportion of people who suffer from hunger</li> </ul>
<b>Achieve universal primary</b>	<ul style="list-style-type: none"> <li>• Ensure that all boys and girls complete a full course of primary schooling</li> </ul>
<b>Promote gender equity</b>	<ul style="list-style-type: none"> <li>• Eliminate gender disparity in primary and secondary education at all levels</li> </ul>
<b>Reduce child mortality</b>	<ul style="list-style-type: none"> <li>• Reduce by two thirds the mortality rate among children under five</li> </ul>
<b>Improve maternal health</b>	<ul style="list-style-type: none"> <li>• Reduce by three quarters the maternal mortality rate</li> </ul>

<b>Combat HIV/Aids, malaria, and other diseases</b>	<ul style="list-style-type: none"> <li>• Halt and begin to reverse the spread of HIV/Aids</li> <li>• Halt and begin to reverse the incidence of malaria and other major diseases</li> </ul>
<b>Ensure environmental sustainability</b>	<ul style="list-style-type: none"> <li>• Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources</li> <li>• Reduce by half the proportion of people without sustainable access to safe drinking water</li> <li>• Achieve significant improvement in lives of at least 100 million slum dwellers by 2020</li> </ul>
<b>Develop a global partnerships for development</b>	<ul style="list-style-type: none"> <li>• Develop an open</li> <li>• Address the special needs of landlocked and small island developing countries</li> <li>• Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term</li> <li>• In cooperation with the developing trading and financial system that is rule-based, predictable and non-discriminatory</li> <li>• Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance</li> <li>• Countries, develop decent and productive work for the youth</li> <li>• In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries</li> </ul>

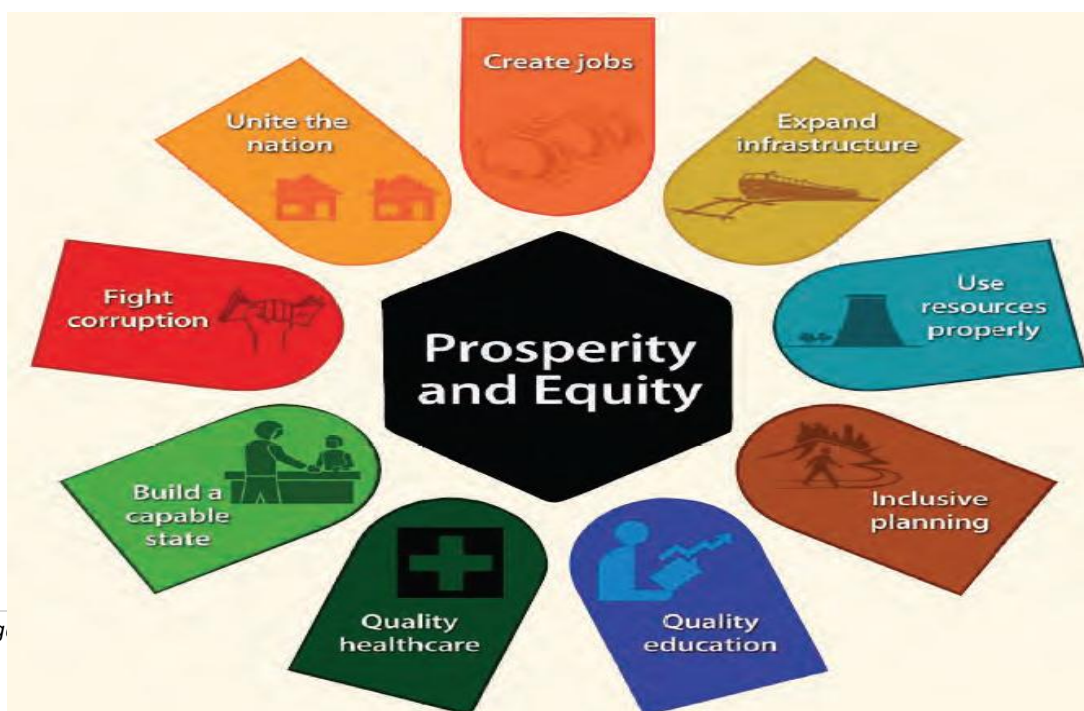
(Source: Kouga Municipality 2017)

#### 4.1.4 National and provincial development planning and policy directives

- **National Development Plan**

The National Planning Commission has been established in 2009 under the leadership of former Minister Trevor Manuel. After extensive research and consultation with a wide range of stakeholders, a National Development Plan (NDP) commonly referred to as Vision 2030 has been drafted. During August 2012 Cabinet agreed to the NDP which seeks to eliminate poverty and reduce unemployment by 2030. It is quite evident that government places a high priority on the implementation of the plan and it can be expected that the NDP will be the compass by which the national government is going to steer the development path of South Africa into the future. The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030.

The areas Plan



Key focus of the are



illustrated in the figure below:

National Development Plan 2030 Vision

Source: NDP Summary document

- **Medium-Term Strategic Framework**

The MTSF base document is meant to guide planning and resource allocation across all sphere of government. Municipalities are expected to adapt their IDP's in line with the national medium-term priorities and aspire to address such priorities. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government's approach. The medium-Term Strategic Framework lists the following priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Implement a massive programme to build economic and social infrastructure;
- Implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Build a developmental state including improvement of public services and strengthening democratic institutions.

- **Provincial Development Plan - Vision 2030**

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

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

**Vision 2030 is based on the following 5 goals:**

GOALS FOR PROVINCIAL VISION 2030	
<b>GOAL 1</b>	An inclusive, equitable and growing economy
<b>GOAL 2</b>	An educated, innovative citizenry
<b>GOAL 3</b>	A healthy population
<b>GOAL 4</b>	Vibrant, equitably enabled communities
<b>GOAL 5</b>	Capable, conscientious and accountable institutions

*(Source PGDP)*

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

**The Key Objectives are:**

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro-poor programming
- Agrarian transformation and strengthening household and food security
- Consolidation, development and diversification of the manufacturing base and tourism potential
- Public Sector and Institutional Development
- Human Resource Development
- Infrastructure development.

During the period of the PDP, service delivery will increasingly shift from provincial to local government as powers and functions are transferred. This will require strengthening of the Integrated Development Planning process within District and Local Municipalities, with particular attention paid to issues such as the following: planning and project management capacity; financial management capacity; decentralisation of service delivery supported by increased and more effective flows of fiscal resources to the local sphere; strengthening of ownership of the IDP process by local communities, particularly the poor; effective integration of provincial and national programmes with Integrated Development Plans; strengthening of partnerships within the local sphere of government, particularly with civil society organisations supporting the strengthening of livelihoods at the household level. Local authorities are not geared to deliver on their development mandate, especially in the former Bantustan areas of the Province. The failure to seriously address these institutional and capacity requirements will undermine the consolidation of local democracy, as well as compromise the implementation of the PDP in the same manner that the failure to adequately deal with capacity constraints in provincial government compromised implementation of the PGDS.

During the period of the PGDP, service delivery will increasingly shift from provincial to local government as powers and functions are transferred. This will require strengthening of the Integrated Development Planning process within District and Local Municipalities, with particular attention paid to issues such as the following: planning and project management capacity; financial management capacity; decentralisation of service delivery supported by increased and more effective flows of fiscal resources to the local sphere; strengthening of ownership of the IDP process by local communities, particularly the poor; effective integration of provincial and national programmes with Integrated Development Plans; strengthening of partnerships within the local sphere of government, particularly with civil society organisations supporting the strengthening of livelihoods at the household level. Local authorities are not geared to deliver on their development mandate, especially in the former Bantustan areas of the Province. The failure to seriously address these institutional and capacity requirements will undermine the consolidation of local democracy, as well as compromise the implementation of the PGDP in the same manner that the failure to adequately deal with capacity constraints in provincial government compromised implementation of the PGDS.

- **Provincial Strategic Plan 2015-2020**

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

PROVINCIAL STRATEGIC OBJECTIVES 2015-2020	
<b>STRATEGIC OBJECTIVE 1</b> <i>Objective statement: Policy coordination and integrated planning in the Province</i>	Strengthened policy coordination and integrated planning in the province
<b>STRATEGIC OBJECTIVE 2</b> <i>Objective statement: Implementation of government programmes</i>	Accelerated implementation of government programmes
<b>STRATEGIC OBJECTIVE 3</b> <i>Objective statement: Co-operative governance, stakeholder relations and partnerships</i>	Effective co-operative governance, stakeholder relations and partnerships
<b>STRATEGIC OBJECTIVE 4</b> <i>Objective statement: Good corporate governance</i>	Improved corporate governance

(Source: Provincial Strategic Plan)

### 4.1.5 District Development Priorities

Section 29(2) of the MSA, Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in co-operation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

The Sarah Baartman District municipality identified capacity building to local municipalities as its key focus area. It is also the centre of co-ordination on behalf of its 7 local municipalities. The integrated development of the district includes services rendered by all sector departments to the communities in the Sarah Baartman area of jurisdiction. Sector alignment therefore forms an integral part of the district's IDP.

### 4.1.6 Local Community Participation

#### ● Stakeholder Consultation

Kouga Local Municipality places a high premium on inclusivity and subsequently the involvement and participation of all relevant stakeholders forms an essential component of the IDP Process. The Public Participation Process for the 2017/2022 IDP was on the basis of full-scale public meetings in all 15 wards. The purpose of this initial round of public participation was:

- To discuss the process to be followed for the 2017/2022 IDP;
- To consult the public on the content for the IDP especially ward based planning, through rigorous public participation meetings.

#### ● Ward Based Planning

Ward based planning was done during the project stage of the IDP process to develop ward based plans. In order to ensure compliance with Ward Based Planning the following table was compiled for purposes of the 2017/2018 IDP:

ACTIVITY	CONTENT	TIME FRAME	RESPONSIBLE
<b>PREPARATION FOR WARD BASED PLANNING</b>	Determine dates for Ward Based Planning	August	Municipal Manager
<b>PREPARATION FOR WARD BASED PLANNING</b>	Develop Ward Based Planning programme and workshop Community Committee Members	August	Municipal Manager and IDP Official
<b>IDP REPRESENTATIVE FORUM</b>	Establish IDP Representative Forum and ensure the forum meets regularly	September onwards	Municipal Manager
<b>WARD BASED PLANNING</b>	Embark with Ward Based Planning in all wards and develop ward plans	October/November	All
<b>LINKING TO THE IDP</b>	Consolidate Ward Based Planning information with the IDP	December onwards	IDP Official
<b>APPROVAL OF THE DRAFT IDP AND BUDGET BY COUNCIL</b>	Council considers draft IDP and draft Budget inclusive of relevant ward projects	March	Municipal Council
<b>FEEDBACK TO COMMUNITY</b>	Feedback to Communities on funded projects included in the IDP	April	Mayor's outreach
<b>FINAL ADOPTION OF IDP AND BUDGET</b>	Council approves the IDP and Budget	May/June	Municipal Council
<b>IMPLEMENTATION</b>	Release funds and implement ward plans	July onwards	Municipal Manager

(Source: Kouga Municipality 2017)

Below is a schedule of the 1<sup>st</sup> round of public meetings held in the respective wards:

WARD	DATE	COUNCILLOR	VENUE	TIME
1	7 November 2016	Zolani Mayoni	Oyster Bay Community Hall	18:00
	12 December 2016		Sea Vista Community Hall	18:00
2	23 November 2016	Timothy Meleni	Pellsrus Community Hall	18:00
3	24 November 2016	Willem Gertenbach	Newton Hall	18:00
4	9 November 2016	Freddy Campher	Baptist Church Hall	18:00
5	10 November 2016	Desmond Petersen	Kruisfontein Community Hall	18:00
6	14 November 2016	Velile Vumazonke	Kwanomzamo Community Hall	18:00
7	16 November 2016	Eldridge February	Loerie Community Hall	18:00
	13 December 2016		Katrien Felix Community Hall	18:00
8	30 November 2016	Ludwig Vorster	Newton Hall	18:00
9	17 November 2016	Sibongile Jujwana	Vuzumzi Landu Hall	18:00
10	21 November 2016	Amos Mabukane	Dan Sandi Community Hall	18:00
11	1 December 2016	Hatting Bornman	Newton Hall	18:00
12	8 November 2016	Ben Rheeder	St Francis Bay Village Hall	18:00
	28 November 2016		NG Church Hall – Paradise Beach	18:00
	14 December 2016		Humansdorp Country Club	18:00
13	22 November 2016	Magareth Peters	Weston Community Hall	18:00
14	5 December 2016	Sindiswa Mandeka	Pellsrus Community Hall	18:00
15	15 November 2016	Horatio Hendricks	Humansdorp Country Club	18:00

(Source: Kouga Municipality 2017)

Ward Based Planning (WBP) was done in all 15 wards between 7 November 2016 to 14 December 2016. This was done in order to promote community participation and to influence municipal planning processes. The process was led by the Executive Mayor, Mayoral Committee Members and the IDP Manager accompanied by senior management of the municipality with the following objectives:

- Provide feedback to the community on the issues they have raised and input provided during the first round of public meetings as well as final prioritisation of ward priorities;
- Present draft IDP and Budget;
- Encourage communities and stakeholders to peruse the draft IDP review and Budget of the municipality and make use of the opportunity to make submissions in this regard.

The data collected from the CBP has been incorporated into the IDP. The community outlined service delivery areas that the municipality must concentrate on for the 5 year period.

**Below is a schedule of the 2<sup>nd</sup> round of meetings held in the respective wards:**

WARD	DATE	COUNCILLOR	VENUE	TIME
1	18 April 2017	Zolani Mayoni	Oyster Bay Community Hall	18:00
	20 April 2017		Sea Vista Community Hall	18:00
2	19 April 2017	Timothy Meleni	Pellsrus Community Hall	18:00
3	11 April 2017	Willem Gertenbach	Newton Hall	18:00
4	24 April 2017	Freddy Campher	Baptist Church Hall	18:00
5	25 April 2017	Desmond Petersen	Kruisfontein Community Hall	18:00
6	26 April 2017	Velile Vumazonke	Kwanomzamo Community Hall	18:00
7	2 May 2017	Eldridge February	Loerie Community Hall	18:00
	3 May 2017		Katrien Felix Community Hall	18:00
8	3 May 2017	Ludwig Vorster	Newton Hall	18:00
9	4 May 2017	Sibongile Jujwana	Vuzumzi Landu Hall	18:00
10	8 May 2017	Amos Mabukane	Dan Sandi Community Hall	18:00
	18 May 2017		Andrieskraal	18:00
11	9 May 2017	Hatting Bornman	Newton Hall	18:00
12	10 May 2017	Ben Rheeder	St Francis Bay Village Hall	15:00
	15 May 2017		NG Church Hall – Paradise Beach	18:00
	16 May 2017		Humansdorp Country Club	18:00
13	11 May 2017	Magareth Peters	Weston Community Hall	18:00
14	15 May 2017	Sindiswa Mandeka	Pellsrus Community Hall	18:00
15	16 May 2017	Horatio Hendricks	Ons Tuiste	15:00
	16 May 2017		Humansdorp Country Club	18:00
	24 May 2017	Business Chamber	Council Boardroom	13:00

*(Source: Kouga Municipality 2017)*

The socio-economic conditions and character of these towns and settlements are distinctly different, resulting in their expectations from the budget and service delivery priorities being diverse. This diversity and service delivery backlogs in some areas were duly considered in the IDP review. The public participation process was characterised by active participation by all sectors of society and again highlighted the fact that the expectations from communities are very high in terms of service delivery, infrastructure development and other development challenges in comparison to the limited resources available to the municipality.

Effective partnerships with communities, other spheres of government and the private sector are essential to deliver on this expectation adequately. To conclude the public participation process, the draft IDP review was advertised for public comment for 21 days to allow any member of the public to provide final comments before it is being adopted by Council.

#### **4.1.7 Intergovernmental Relations**

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing government's services to the communities of the Kouga Municipal Area.

During the review process of the IDP and particularly the public participation process it became apparent that approximately 40% of the issues raised and the projects suggested by communities relate to competencies which fall outside of the ambit of local government. Integrated Planning between the different spheres of government is thus critically important if government wants to effectively fulfil its constitutional mandates and effectively address the socio-economic challenges faced by communities. The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies.

For this reason it is in the interest of the sector departments to participate in the IDP review process of the municipality to ensure alignment between development programmes. The Kouga Municipality also participates in the Back to Basics Programme of the Department of Co-operative Governance and Traditional Affairs and diligently submit its reports in this regard.

#### **4.1.8 IDP Assessment**

In terms of Section 32 of the Municipal Systems Act (Act 32 of 2000) a copy of the municipality's IDP must be submitted to the MEC for Local Government for assessment which will ensure that more credible IDP's are produced. The assessment process takes place in July of each year. The Assessment of 2016/2017 IDP's in the Sarah Baartman District took place on 26 January 2017.

#### **4.1.9 Back to Basics Approach**

The Local Government Summit held on 18 September 2014 endorsed the Back to Basic Approach that was presented by the Minister of Cooperative Governance and Traditional Affairs, and mandated country wide programme of action to address the challenges facing local government. The Back to Basics Approach has completed its 1<sup>st</sup> phase in the Eastern Province and is now embarking on the 2<sup>nd</sup> phase ten-point plan:

B2B PHASE 2 TEN POINT PLAN ALIGNMENT			
OUTCOME 9	B2B	TEN-POINT PLAN	DEPARTMENTAL PRIORITIES
Promotion of Social and Economic Development	Basic Services: Creating decent living conditions	Spatial Regional Integration Zones/ Spatial contracts	Supporting local economic development and rural development to create decent work and sustainable livelihoods
Local public employment programmes expanded through the community work programme	Basic Services: Creating decent living conditions	Spatial Regional Integration Zones/ Spatial contracts	Supporting local economic development and rural development to create decent work and sustainable livelihoods
Transformation of the traditional leadership institutions to implement the developmental objectives to improve the socio-economic growth of rural communities	Basic Services: Creating decent living conditions Public participation – Putting people first Good governance Financial Management Institutional Capacity	Entire ten-point plan	Improving the developmental capacity of the institution of traditional leadership

(Source: Kouga Municipality 2017)

#### 4.1.10 Integrated Service Delivery Model ‘Operation Masiphathisane’

The ISDM Cycle presents as follows:



(Source: Gogta)



**The benefits of the ISDM are:**

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

#### 4.1.11 FUNCTIONS AND POWERS - ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

Powers and Functions	Neighbouring municipalities							District
	Kouga	Blue Crane Route	Sundays River Valley	Ikwezi	Kou-Kamma	Ndlambe	Beyers Naude	Sarah Baartman
<b>Air Pollution</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
<b>Building Regulation</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Child Care Facilities</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	-
<b>Electricity Reticulation</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Fire Fighting</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Local Tourism and Economic Development</b>	Yes	Yes	Yes	Yes	Yes	Yes	Outsourced	Yes
<b>Municipal Airports</b>	Yes, incl. DM function	Yes	Yes	Yes	Yes	Yes	Yes	Yes, excl. EC101, EC108
<b>Municipal Planning</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Municipal Health Services</b>	No	No	No	No	No	No	No	Yes
<b>Public Transport</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Pontoons and Ferries</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	-
<b>Storm Water</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	-
<b>Trading Regulations</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	-
<b>Water (potable)</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Sanitation</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Beaches and Amusement Facilities</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Billboards and the display of advertisements in Public Places</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Cemeteries, funeral parlours and crematoria</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Cleansing</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Control of Public Nuisances</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Control of undertakings selling liquor</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Fencing and fences</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Facilities for the accommodation, care and burial of animals</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Licensing of dogs</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Licensing and control of food sold to the public</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No

<b>Local Amenities</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Local Sports Facilities</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Markets</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Municipal Abattoirs</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Municipal Parks and recreation</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Municipal Roads</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Noise Pollution</b>	Yes	Yes	No	No	Yes	Yes	No	Yes, EC103,EC106, EC107, EC109
<b>Pounds</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Public places</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Refuse removal, refuse dumps and solid waste removal</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Street trading</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Street lighting</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
<b>Traffic and parking</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No

*(Source: Kouga IDP 2016/17)*

# CHAPTER 5: INSTITUTIONAL PERSPECTIVE

Kouga Municipality is a category B municipality and has an Executive Mayoral System. The purpose of the chapter is to discuss the governance structure and to put the institutional structure required to deliver on the objectives in the IDP, into perspective.

## 5.1 COUNCIL

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. The Council's role is to debate issues publicly and to facilitate political debate and discussion. Apart from functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area. The Council of Kouga Municipality comprises of 29 elected councillors, made up from 15 ward councillors and 14 Proportional Representatives (PR) Councillors.

The Council has an Executive Mayor and six full time executive councillors. The executive councillors each hold a direct portfolio as assigned by the executive mayor. The municipality has established 6 committees in terms of Section 80 of the MSA (Act 17 of 1998).

- **HEAD OF COUNCIL**



**Elza van Lingen**  
*Executive Mayor*

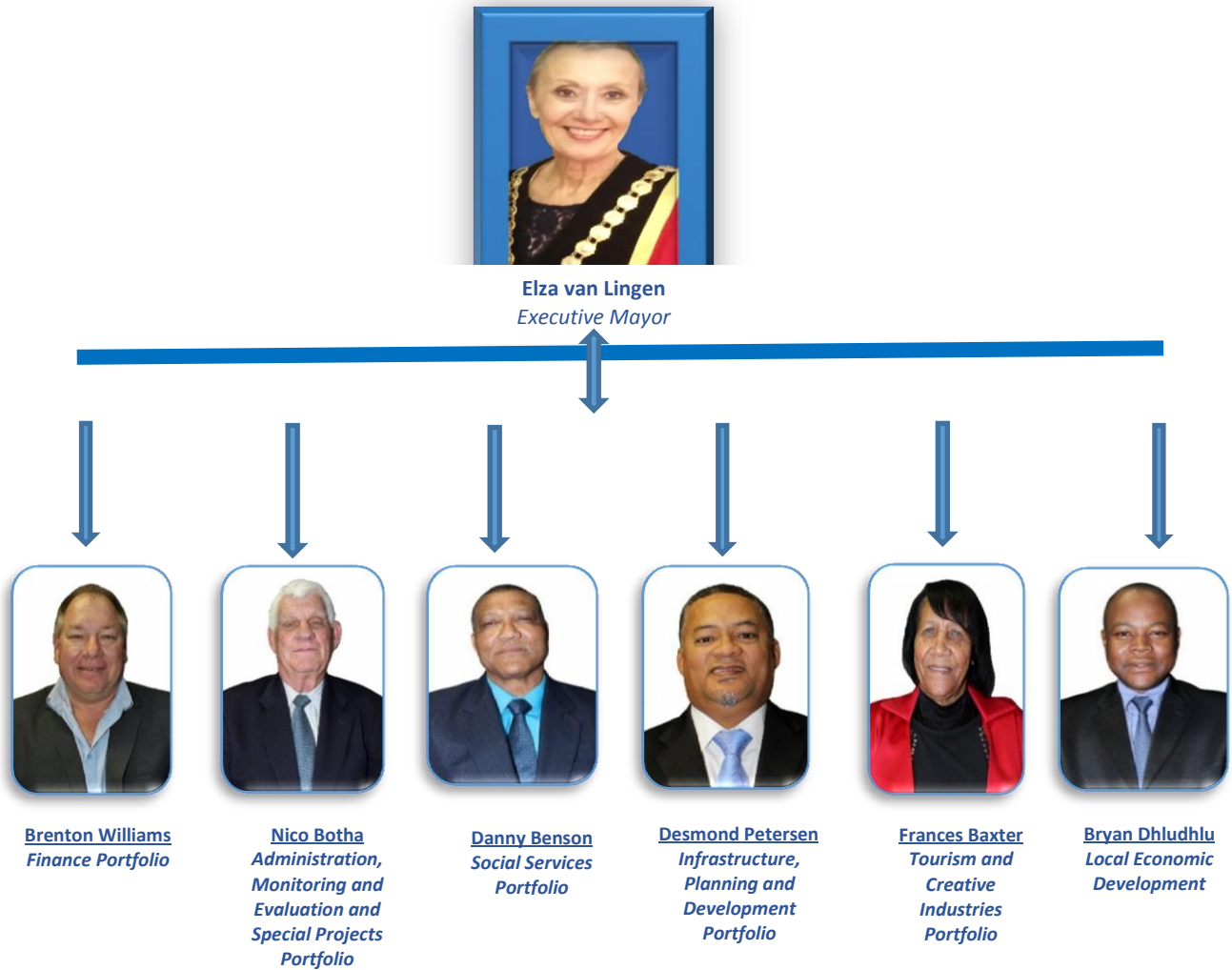


**Horatio Hendricks**  
*Speaker*

NAME OF COUNCILLOR	CAPACITY	POLITICAL PARTY	WARD/PR
<b>Elza van Lingen</b>	Executive Mayor	DA	PR
<b>Horatio Hendricks</b>	Speaker	DA	Ward 15

2017)

## 5.2 EXECUTIVE MAYORAL COMMITTEE



(Source: Kouga Municipality

NAME OF COUNCILLOR	PORTFOLIO	POLITICAL PARTY	WARD/PR
<b>Brenton Williams</b>	Finance	DA	PR
<b>Nico Botha</b>	Administration, Monitoring and Evaluation and Special Projects	DA	PR
<b>Danny Benson</b>	Social Services	DA	PR
<b>Desmond Petersen</b>	Infrastructure, Planning and Development	DA	Ward Clr
<b>Francis Bacter</b>	Tourism and Creative Industries	DA	PR
<b>Bryan Dhludhlu</b>	Economic Development	DA	PR

2017)

The portfolio committees' primary responsibility is to exercise oversight over the executive arm off the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions.

Although the committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their report to the Mayoral Committee.

### 5.3 WARD COUNCILLORS

NAME OF COUNCILLOR	POLITICAL PARTY	WARD/PR
Zolani Mayoni	ANC	Ward 1
Timothy Meleni	ANC	Ward 2
Willem Gertenbach	DA	Ward 3
Freddy Campher	DA	Ward 4
Desmond Peterson	DA	Ward 5
Velile Vumazonke	ANC	Ward 6
Eldridge February	ANC	Ward 7
Ludwig Vorster	DA	Ward 8
Sibongile Jujwana	ANC	Ward 9
Amos Mabukane	ANC	Ward 10
Hatting Bornman	DA	Ward 11
Ben Rheeder	DA	Ward 12
Magareth Peters	ANC	Ward 13
Sindiswa Mandeka	ANC	Ward 14
Horatio Hendricks	DA	Ward 15

(Source: Kouga Municipality

2017)

### 5.4 PROPORTIONAL REPRESENTATION (PR)

NAME OF COUNCILLOR	POLITICAL PARTY
Frances Baxter	DA
Danny Benson	DA
Diana Biggs	DA
Nico Botha	DA
Jacoba Carstens	DA
Francois Louw	DA
Mnyamelezi Nkomo	DA
Virginia Camealio-Benjamin	ANC
Malibongwe Dayimani	ANC
Cynthia Matroos	ANC
Phumza Nkwalase	ANC
Frances Baxter	DA
Elza van Lingen	DA
Brenton Williams	DA

(Source: Kouga Municipality

2017)

## 5.5 REMUNERATION OF PUBLIC OFFICE BEARERS

Local Government Institutions are required to disclose the salaries of Public Office Bearers and the schedule hereunder reflects the annual remuneration packages applicable to the Executive Mayor, The Speaker, Members of the Mayoral Committee and Part-time Councillors for Kouga Municipality:

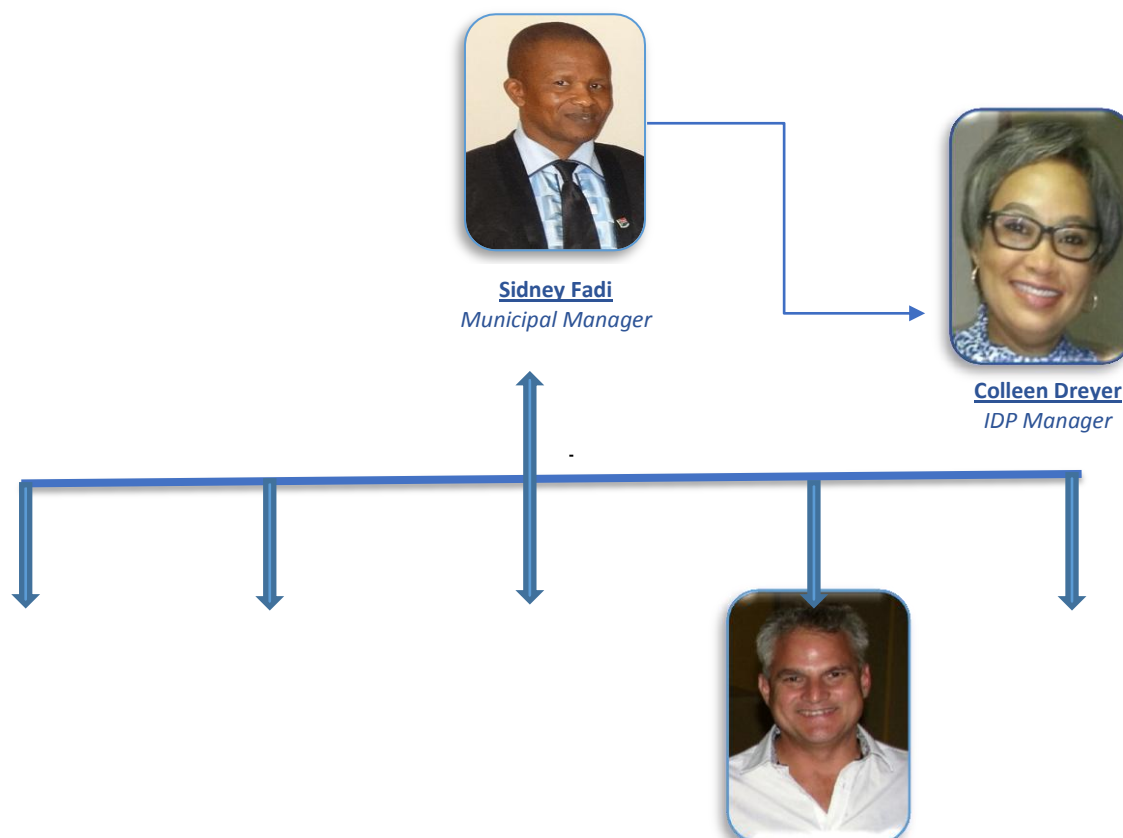
SALARY DISCLOSURE: COUNCILLORS	2011/2012 R	2012/13 R	2013/14 R	2014/2015 R	2015/2016 R
<b>Executive Mayor</b>	649,647	655,928	508,370	718495	758012
<b>Speaker</b>	508,356	538,921	406,696	574795	606410
<b>Mayoral Committee</b>	477,761	489,532	381,278	538872	568510
<b>Part-time councillors</b>	195,317	255,764	142,925	215548	228481

(Source: Kouga Municipality

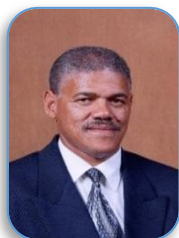
2017)

## 5.6 EXECUTIVE MANAGEMENT STRUCTURE

The administration component of Kouga Municipality is headed by the Municipal Manager, who has 5 Directors who report directly to him in terms of Section 56 of the Municipal Systems Act.



**Japie Jansen**  
Director Social Services



**Thobeka Tom**  
Director  
Administration,  
Monitoring &  
Evaluation



**Selwyn Thys**  
Chief Financial Officer

**Victor Felton**  
Director Infrastructure  
Planning &  
Development



**Carleen Arends**  
Director LED, Tourism  
& Creative Industries

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA. The macro-organisational structure of the municipality comprises of the Municipal Manager's Office (Including the IDP) and six (6) directors appointed in terms of Section 57 of the MSA. The responsibilities of the directorates are indicated in the table below:

DIRECTORATE	CORE FUNCTION	RESPONSIBILITIES
<b>Financial Services</b>	Sound Financial Management	<ul style="list-style-type: none"> <li>Budget and Accounting</li> <li>Expenditure</li> <li>Income</li> <li>Information Technology</li> <li>Asset Management and Estates</li> </ul>
<b>Administration, Monitoring and Evaluation and Special Projects</b>	<ul style="list-style-type: none"> <li>Good governance and administration</li> <li>Sound systems and structures</li> </ul>	<ul style="list-style-type: none"> <li>Administration</li> <li>Committee Services</li> <li>Contract Management</li> <li>Legal Services</li> <li>Property Management</li> <li>Records Management</li> <li>Public Participation</li> <li>Communication</li> </ul>
<b>Social Services</b>	Community Services	<ul style="list-style-type: none"> <li>Solid Waste Management which includes cleaning, refuse removal, street sweeping, transfer stations and garden refuse</li> <li>Management of community halls, museums and municipal heritage sites</li> <li>Management of parks, caravan parks, sportsfields, recreational areas, public open spaces</li> <li>Municipal by-law enforcement</li> <li>Fire Fighting Services</li> <li>Disaster Management</li> <li>Traffic and Parking'</li> <li>Cemeteries</li> <li>Library Services</li> <li>Special Programmes</li> </ul>
<b>Infrastructure, Planning and Development</b>	<ul style="list-style-type: none"> <li>Human Settlements</li> <li>Town Planning and</li> </ul>	<ul style="list-style-type: none"> <li>Housing Administration</li> <li>Spatial Planning</li> </ul>



	<ul style="list-style-type: none"> <li>building Control</li> <li>Bulk Infrastructure and services</li> <li>Electricity distribution</li> </ul>	<ul style="list-style-type: none"> <li>Town Planning</li> <li>Building Control</li> <li>Public Works, which includes main roads, stormwater and streets</li> <li>Sewerage purification and reticulation</li> <li>Sanitation</li> <li>Water purification and reticulation</li> <li>Electricity distribution street lighting</li> </ul>
<b>LED, Tourism and Creative Industries</b>	Local Economic Development and Tourism	<ul style="list-style-type: none"> <li>Local Economic Development</li> <li>SMME Development</li> <li>Agriculture and rural reform</li> <li>Sports Development</li> <li>Arts, Culture and Heritage</li> <li>Tourism</li> </ul>

(Source: Kouga Municipality

2017)

## 5.7 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

### 5.7.1 Municipal Workforce

Based upon the strategic and policy decisions made by the Council, the Management Team develops service plans for integration with other sectors within the strategy of the municipality. They must measure performance according to agreed indicators, analyse and report regularly. The senior management team is supported by a municipal workforce of nine hundred and two (902) permanent employees and non-permanent employees, which is structured in the various departments to implement the IDP strategic objectives.

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable manner. The organisational structure should be reviewed after the approval of the IDP and Budget to ensure that the municipality still deliver services in the most productive and sufficient manner.

Below is a table that indicates the number of employees within the specific occupation categories:

POSITIONS FILLED									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	1	2	0	1	1	1	0	0	6
Senior management	0	4	0	3	3	2	0	2	14
Professionally qualified and experienced specialists and mid-management	3	7	0	0	5	2	0	3	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	10	38	0	11	7	6	0	4	76

Semi-skilled and discretionary decision-making	65	80	0	9	43	47	0	14	<b>258</b>
Unskilled and defined decision-making	190	158	0	0	72	54	0	0	<b>474</b>
<b>Total Permanent</b>	269	289	0	24	131	112	0	23	<b>848</b>
Non-Permanent	17	18	0	4	7	7	0	1	<b>54</b>
<b>Grand Total</b>	<b>286</b>	<b>307</b>	<b>0</b>	<b>28</b>	<b>138</b>	<b>119</b>	<b>0</b>	<b>24</b>	<b>902</b>

(Source: Kouga Municipality

2017)

The municipality reviews its employment equity status annually and prepares a plan that the municipality tries to implement and report on annually. Thirty eight (38) posts were vacant at the end of 2015/2016, resulting in a vacancy rate of 4.42%.

The total of disabled employees are:

DISABLED POSITIONS FILLED									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	0	0	0	0	0	0	0	<b>0</b>
Senior management	0	0	0	0	0	0	0	0	<b>0</b>
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	<b>0</b>
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	1	0	0	0	0	0	0	<b>1</b>
Semi-skilled and discretionary decision-making	1	0	0	0	0	0	0	0	<b>1</b>
Unskilled and defined decision-making	7	3	0	0	0	2	0	0	<b>12</b>
<b>Total Permanent</b>	<b>8</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>14</b>
Non-Permanent	0	0	0	0	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>8</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>14</b>

(Source: Kouga Municipality

2017)

Below is the table that indicates the vacancies within the municipality:

PER POST LEVEL			
Post level	Filled	Vacant	% vacant
<b>MM and MSA Section 56 and 57</b>	6	0	0
<b>Middle management (PI 1-4)</b>	28	7	20%
<b>Admin officers (PI 5-8)</b>	69	10	12.7%
<b>Clerks (PI 9-10)</b>	219	14	6%
<b>General workers (PI 11-14)</b>	522	16	3%
<b>Total</b>	<b>844</b>	<b>47</b>	<b>5.3%</b>

2017)

Below is the table that indicates the positions filled per functional level:

PER FUNCTIONAL LEVEL			
Functional and directorate	Filled	Vacant	% vacant
Municipal Manager	1	0	0
Director: Administration, Monitoring and Evaluation and Special Projects	1	0	0
Managers	2	2	50%
Admin officers	10	2	16.7%
Clerks	23	3	11.5%
General workers	23	4	14.8%
<b>Total</b>	<b>60</b>	<b>11</b>	<b>15.5%</b>

(Source: Kouga Municipality

2017)

The table below indicates the turn-over rate over the last three years:

Financial year	Total no of appointments at the end of each year	New appointments	To terminations during the year	Turn-over rate
2013/2014	6	6	42	4.8%
2014/2015	3	3	53	6.4%
2015/2016	120	120	76	8.8%

(Source: Kouga Municipality

2017)

The Human Resource Department will develop a staff retention and succession planning strategy to address the staff turn-over. Of all the staff, 69% are male and 31% is female. 47% of the staff members are Coloured, 48% Black, and 5% White. All the section 56 and the section 57 managers have signed appointment contracts, performance agreements and performance plan which were submitted to the Department of Local Government and Traditional Affairs. All S57 and S56 managers meet the minimum competency requirement by National Treasury. The key performance management instrument of the municipality is the Service Delivery Budget and Budget Implementation Plan (SDBIP) of the directorates. Linked to the IDP, the SDBIP's forms the basis of the performance contracts of directors and quarterly, mid-year and annual performance reviews of senior management, directorates and the municipality.

## 5.7.2 Municipal Administrative and Institutional Capacity

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

- Aerodrome By-law
- Cemeteries and Crematoria By-law
- Community Fire Safety By-law
- Customer Care and Revenue Management By-law
- Electricity By-law
- Fences and Fencing By-law
- Financial Code By-law
- Impoundment of Animals By-law
- Liquor Trading By-law
- Outdoor Advertising and Signage By-law
- Prevention of Public Nuisance and Keeping of Animals By-law
- Public Amenities By-law
- Roads and Traffic By-law
- Solid Waste Disposal By-law
- Sporting Facilities By-law
- Standing Rules and Orders By-law
- Stormwater Management By-law
- Street Trading By-law
- Water Supply and Sanitation By-law

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

NAME OF POLICY, PLAN OR SYSTEM	STATUS	RESPONSIBLE DIRECTORATE
<b>Delegation of powers</b>	Approved	Municipal Manager
<b>Accounting Policy</b>	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Finance
<b>Administration of Immovable Property</b>	Approved (CR13/05/FAME1)	Administration
<b>Anti-Corruption Strategy and Fraud Prevention Policy</b>	Approved	Administration
<b>Anti-Fraud Policy</b>	Draft	Finance
<b>Attendance and Punctuality Policy</b>	Approved	Administration
<b>Augmentation Policy</b>	Approved (CR12/03/FAME53)	Infrastructure, Planning and Development
<b>Attendance of Workshops Policy</b>	Draft	Administration, Monitoring and Evaluation
<b>Cellular Policy</b>	To be reviewed	Administration, Monitoring and Evaluation
<b>Cheque Signing Authority Policy</b>	To be reviewed	Finance
<b>Chronic Illness Policy</b>	To be developed	Administration, Monitoring and Evaluation
<b>Code of Conduct for Staff</b>	Approved (CR12/03/FAME53)	Administration, Monitoring and Evaluation

<b>Communication Strategy and Action Plan</b>	To be reviewed	Administration, Monitoring and Evaluation
<b>Cost Control Functions for Votes</b>	To be reviewed	Finance
<b>Credit Control and Debt Collection Policy</b>	To be reviewed	Finance
<b>Delegations Register</b>	Approved	Municipal Manager
<b>Disposal of Immovable Assets</b>	Approved (CR13/05/FAME1)	Administration , Monitoring and Evaluation
<b>EPWP Policy</b>	Approved (13/05/2013)	Administration, Monitoring and Evaluation
<b>Employee Benefits, Standard Operational Procedures</b>	Approved (29/05/2015)	Administration, Monitoring and Evaluation
<b>External Bursary Policy</b>	To be reviewed	Administration, Monitoring and Evaluation
<b>Events Policy</b>	To be reviewed	LED, Tourism and Creative Industries
<b>Financial Code</b>	Review of the Financial Code to be work shopped All Finance policies currently being reviewed by CDM	Finance
<b>Financial Policy</b>	Review of the Policy to be work shopped All Finance policies currently being reviewed by CDM	Finance
<b>Hunting on Commonages Policy</b>	To be developed	Social Services
<b>Indigent Policy</b>	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Finance
<b>Investment Policy</b>	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Finance
<b>Legal Representation Policy</b>	To be developed	Administration, Monitoring and Evaluation
<b>Media &amp; Communication Policy</b>	Approved (13/05/2013)	13/05/2013
<b>Overtime Policy</b>	Approved (CR12/03/FAME53)	Administration, Monitoring and Evaluation
<b>Performance Management System Policy Framework</b>	Approved	Administration, Monitoring and Evaluation
<b>Property Rates Policy</b>	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Finance
<b>Risk Policy</b>	To be developed	Finance
<b>Rules of Order</b>	Approved (13/05/FAME1)	Municipal Manager
<b>Recruitment &amp; Selection Policy</b>	Approved (13/05/2013)	Municipal Manager
<b>Roles &amp; Responsibilities &amp; delegation of Power</b>	Approved (13/05/2013)	Municipal Manager
<b>Succession &amp; Career Pathing Policy</b>	Approved (12/03/FAME53)	Administration, Monitoring and Evaluation
<b>Strike Policy</b>	To be developed	Administration, Monitoring and Evaluation
<b>Human Resource Development Plan</b>	Draft	Administration, Monitoring and Evaluation
<b>Attraction and Retention Policy</b>	Draft	Administrating, Monitoring and Evaluation

(Source: Kouga Municipality

2017)

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

ensure that its supports the administration. The Municipality should also endeavour to review the integration of IT systems.

### 5.7.3 Skills Development

The municipality is committed to develop the skills of the human resource capacity and therefore prepares a workplace skills plan annually. The municipality will complete the implementation of a staff performance management system for all staff by end of 2017/2018 financial year and the performance plans will be aligned with the strategic objectives and the TASK job functions. Training and skills development gaps will be identified and the training plans will focusing on the real needs. The current turnover rate for scarce skills are at a low of 2.3%. Attraction and Retention Policy need to be developed to address the issue of scarce skills appointments. The municipality is in need of the following scarce skills candidates:

- Town Planner
- Civil Engineers
- Property Valuer
- Electricians
- Plumbers
- Diesel Mechanics
- Water Process Controllers – Class 3 & 4
- Waste Water Process Controllers – Class 3 & 4

The total grant funding and levies for skills development for the 2016/17 year amounted to R397 000.

SKILLS DEVELOPMENT LEVIES RECEIVED		
Grant Funding	Levy Number	Amount
Skills Development Levies	L430739112	R0.00
LGSETA Discretionary Grant Funding	L430739112	R397 000.00
<b>Total Levies received</b>		<b>R397 000.00</b>

(Source: Kouga Municipality

2017)

### 5.7.4 Workplace Skills Plan

The municipality has a workplace skills plan which is updated and reviewed annually in line with the prescripts of the Skills Development Act of 1998. The act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage works to participate in leadership and other programmes. The workplace skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Administration Department.

### 5.7.5 Performance Management System Policy Framework

The policy framework approved by Council prescribes the methodology that the municipality implements to measure the overall performance of the municipality. The performance management system is discussed Chapter 9 of this document.

## CHAPTER 6: STAKEHOLDER PERSPECTIVE

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Apart from an understanding of the current reality of Kouga Municipality and key global, national, provincial, district level policy directives, the 4<sup>th</sup> generation IDP needs to consider the views of citizens and interest groups as expressed through various processes and forums. The engagement of stakeholders through a comprehensive public participation process was key feature of the 5 year Integrated Development Plan (2017-2022). The IDP is informed by ward based planning which resulted in the identification and prioritisation of community needs; an analysis of the current status of service delivery and the environment. The public process involved the co-operation of the 15 ward committees, the IDP Steering and Representative Forum, sector representatives and other stakeholders. This IDP is therefore a /reflection of actual performance, revised community needs, resources available and possible unique circumstances that may exist.

### 6.1 WARD BASED PLANNING

The established ward committees play a pivotal role in these community based planning processes and allow all stakeholders to take ownership and drive the developmental agenda in the areas in which they live, play and work. It also narrows down the strategic focus of areas of council to a particular geographic area and optimises the impact of various local, provincial and national government investments.

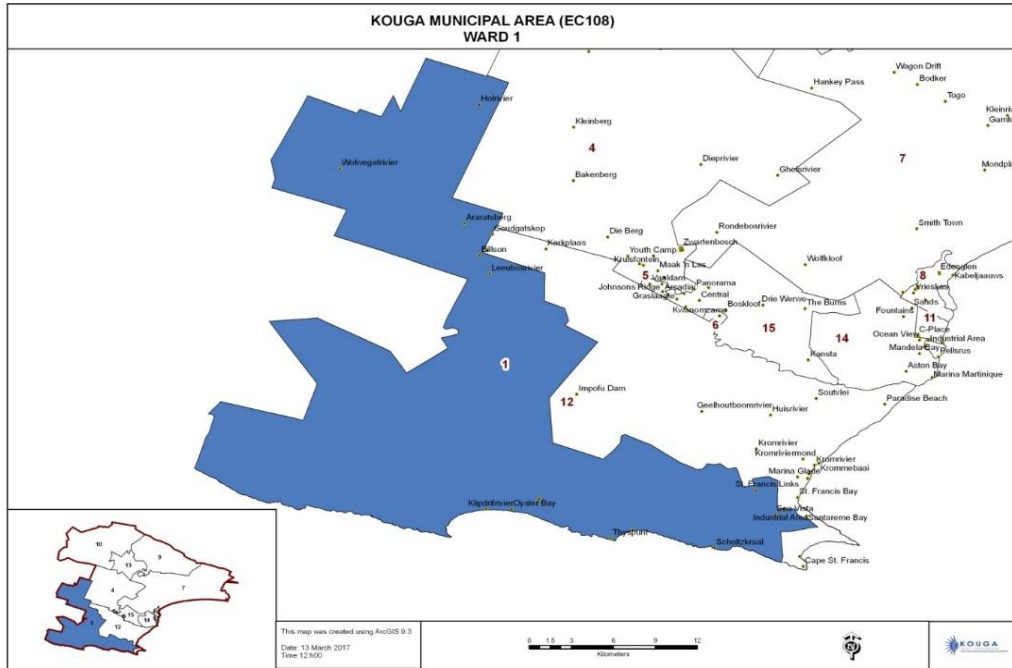
### 6.1.1 Ward Committees

New ward committees were established in all 15 wards of the Kouga Municipality during November/December 2016. These ward committees comprise of geographical as well as sector representatives in communities and are regarded as the statutory consultative fora in the public participation process of the IDP review. The respective ward councillor is automatically the chairperson of the ward committee and monthly meetings keep the community informed of all municipal related matters. It is also incumbent on ward committee members to regularly interact with their constituencies and to ensure maximum participation in all planning processes of Kouga Municipality. A formal agenda is followed and inputs from these committees are fed into the Section 80 Committees and then on to the Mayoral Committee. The ward committees played a significant role in the development of the IDP review to ensure that the broader public participates and also prioritised the basic needs and development requirements in the different wards. The priority needs in the wards mostly centered on basic services such as housing, storm water, water, sanitation, job creation, unemployment, roads and safety. Subsequent to the inputs obtained from the public, a more targeted round of prioritization have been done to prioritize programmes and projects which have been costed by the Budget and Treasury Department



## 6.2 WARD PROFILES

### 6.2.1 WARD 1



Ward 1 comprise of Sea Vista, Oyster Bay and surrounding farms. The ward councillor in Ward 1 is Councillor Z Mayoni who is also the chairperson of the Ward Committee. Oyster Bay is an isolated township with almost no economic activity, with limited infrastructural links to the other areas. The ward is severely challenged by a scarcity of suitable land for development of state housing. The other restrictive issue is the state of the infrastructure. Roads, stormwater and sanitation remain a challenge.



**Clr Z Mayoni**

- **Ward Population**

Ward 1 comprises of a population of 2126 as per Census 2011. The registered voters according to the IEC statistics (2016) are 3329.

POPULATION GROUP BY GENDER			
	Male	Female	Total
<b>Black African</b>	621	531	1152
<b>Coloured</b>	316	30	625
<b>Indian or Asian</b>	2	1	3
<b>White</b>	172	171	343
<b>Other</b>	1	2	3
<b>Total</b>	<b>1112</b>	<b>1015</b>	<b>2126</b>

*(Source: Stats SA Census 2011)*

- **Ward Committee Members and Portfolios**

NAME	SURNAME	PORTFOLIO
Rowan Ashton	Jackson	<b>Business</b>
Pamela	Speelman	<b>Education</b>
Petrus	Tyala	<b>Community Safety and Security</b>
Cecil	Pietersen	<b>Farming</b>
George	Williams	<b>Environment</b>
Sakhumzi	Shoco	<b>Sports/Surfing</b>
Phizisa	Thombekaya	<b>Health</b>
Amanda	Goeda	<b>Youth, Elderly and Disabled</b>
Joseph	Williams	<b>Religion</b>
Cynthia	Ntathu	<b>Women</b>

- **Summary of development needs by the ward:**

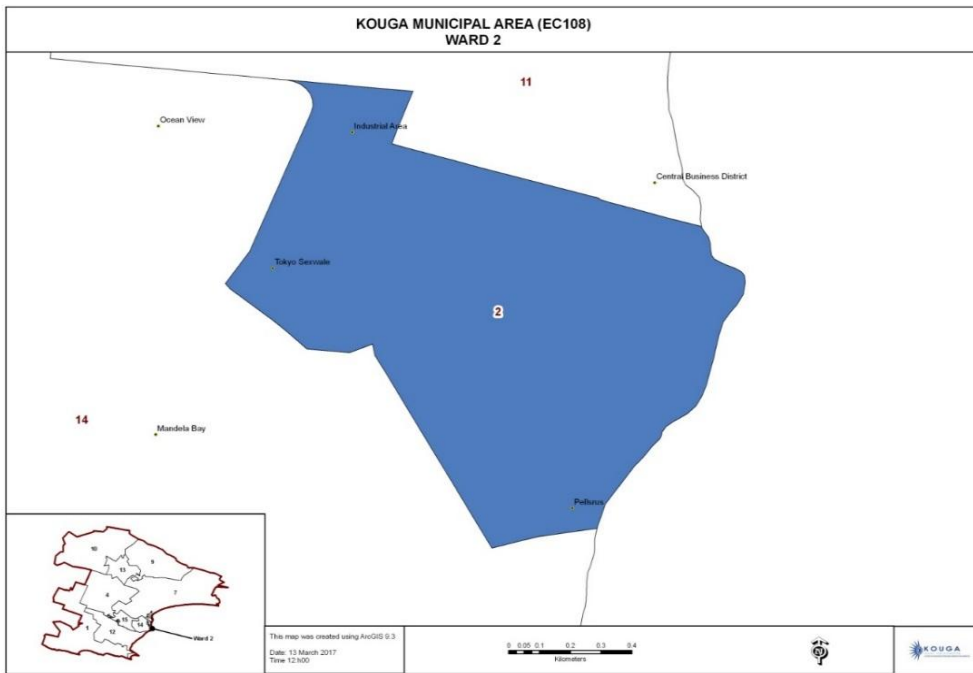
- Stormwater drainage
- Roads
- Sewage
- Creation of economic opportunities
- Fire fighters
- Water breaks
- Road signs
- Toilet facilities at the beach – Oyster Bay
- Parking at the beach – Oyster Bay
- Boardwalk at the beach – Oyster Bay
- Facilities for lifesavers – Oyster Bay
- Slangriver – plan for floods
- Sport facilities (multi-purpose) in Oyster Bay
- Land for housing in Oyster Bay
- Repair of existing houses in Oyster Bay
- Repair to mobile toilets in Oyster Bay
- Land for cemetery
- Water taps
- Grading of roads
- Land for churches
- Library in Oyster Bay
- Erection of cement stairs opposite the shop in Oyster Bay
  - Drop off refuse site for Oyster Bay
  - Tariff for renting of halls to high (Sea Vista)
  - Refuse removal and illegal dumping (Sea Vista)

- Priority allocation of houses to back yard dwellers (Sea Vista)
- Job creation (Sea Vista)
- Licensing of tavern next to children’s play park (Sea Vista)
- Outdoor gymnasium (Sea Vista)
- Public participation needed in street naming (Sea Vista)

- **Priority Project list of Ward 1**

PROJECT	PRIORITY
Spatial plan for Oyster Bay	1
Land for housing and bulk infrastructure	2
Water quality and supply	3
Economic and Social Development for Oyster Bay	4
Addressing current sewerage problems in Oyster Bay (Short term)	5
Installation of new sewerage infrastructure, roads and stormwater	6
Play park for children (Sea Vista)	7
Upgrade Sportsfield (Sea Vista)	8
Street naming project (intensify public participation	9

## 6.1.2 WARD 2



(Source: Kouga GIS)

Ward 2 comprise of Pellrusus up to Pell and Duine Streets, Tokyo Sexwale and Lootspark up to Woltemade Street. The ward councillor in Ward 2 is Councillor T Meleni who is also the chairperson of the Ward Committee. The Ward 2 has the same infrastructural challenges as many of the other areas. Illegal electrical connections especially in the Tokyo Sexwale Township poses a great danger to the safety of the inhabitants and contributes to the budget leakages of the council. Stray animals is also a great challenge for the community of the ward.

**Clr T Meleni**

- **Ward population**

Ward 2 comprises of a population of 3135 as per Census 2011. The registered

POPULATION GROUP BY GENDER			
	MALE	FEMALE	TOTAL
<b>Black African</b>	319	360	679
<b>Coloured</b>	1176	1244	2420
<b>Indian or Asian</b>	6	8	14
<b>White</b>	4	4	8
<b>Other</b>	12	2	14
<b>Total</b>	1517	1618	3135

voters according to the IEC statistics (2016) are 4167.

(Source: Stats SA Census 2011)

- **Ward Portfolios**

**Committee**

**Members and**



NAME	SURNAME	PORTFOLIO
Nontsikelelo	Dela	Business
Siyabonga	Ngidana	Education
Sipho	Simamane	Community Safety and Security
Sifiso	Nyawose	Farming
Samantha	Rotolla	Environment
Leonard	Perils	Sports/Surfing
Catherine	Ferreira	Health
Ricardo	Hammond	Youth, Elderly and Disabled
Mercy	Latile	Religion
Joy Theresa	Jansen	Women

- **Summary of development needs by the ward**

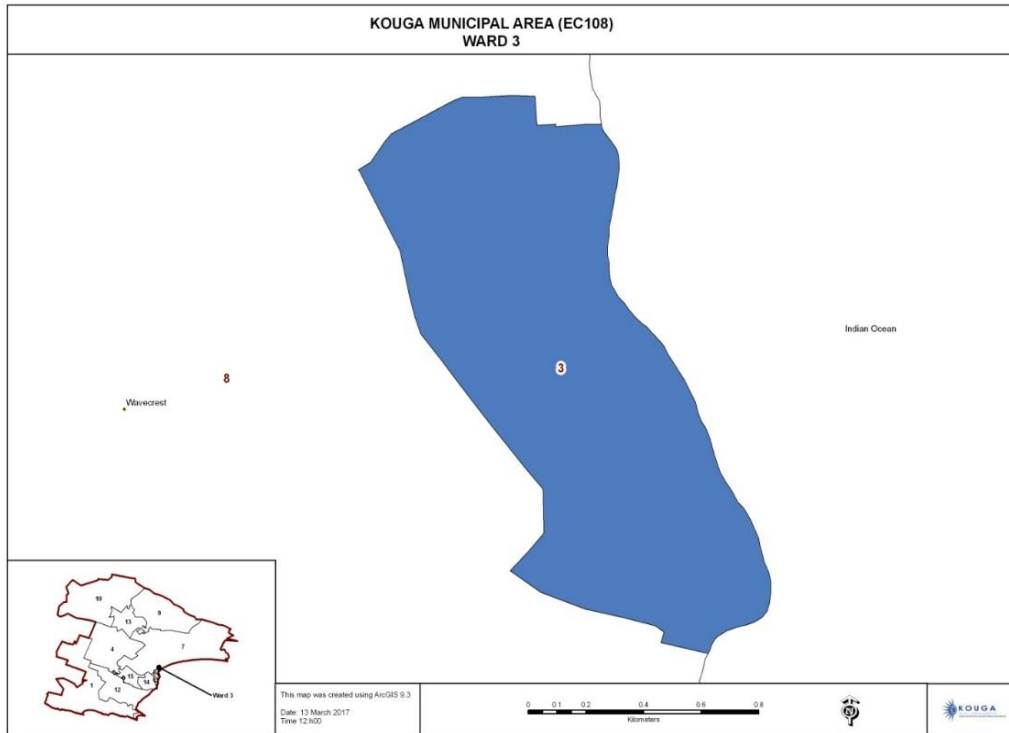
- Safety of community
- Refuse collection
- Upgrading of roads
- Upgrade of cemetery
- Upgrade of play parks
- Eradication of bucket system in Tokyo Sexwale
- Illegal electricity connections
- Stray animals
- Skills development for community
- Stormwater
- Streetlights
- Tourism initiatives ( township tours and training of tour guides)
- Speedhumps (irregular heights)
- Control over taverns (hours of operation and noise pollution)
  - Illegal rezonings – taverns
  - Non-allocation of business plots
  - Allocation for sites to churches

- Land for commonage
- Land for small factories
- Traffic control at Picardi's and Kekkel en Kraai
- Handbooks for Jeffreys Bay High School (Dept of Education)
- Cleaning of public open spaces
- Painting of road signs
- Upgrading of toilet facilities at Pellsrus Beach
- Refuse bins per household
- Fully fledged CDW service in ward
- Volunteers for fire fighting services
- Termination of beach cleaning programme

- **Priority Project list of Ward 2**

PROJECT	PRIORITY
Upgrading of roads	1
Refuse bins per household	2
Skills development for community	3
Allocation of church sites	4
Upgrade of cemetery	5
Illegal rezonings of taverns	6
Volunteer fire fighting programme	7

## 6.2.3 WARD 3



((Source: Kouga GIS))

Ward 3 comprise of the lower Wavecrest area of Jeffreys Bay, between A D Keet, Poplar and Noorsekloof Roads. The ward councillor in Ward 3 is Councillor W Gertenbach who is also the chairperson of the Ward Committee. The ward is seriously challenged by the quality of water and the potholes. The status of Da Gama Road is also a concern with regard to safety and traffic control as well as road signs.

**Clr W Gertenbach**

- **Ward Population**

Ward 3 comprises of a population of 796 as per Census 2011 which shows a huge difference over the total of registered voters. The registered voters according to the IEC statistics (2016) are 2489.

POPULATION GROUP BY GENDER			
	MALE	FEMALE	TOTAL
<b>Black African</b>	28	39	67
<b>Coloured</b>	11	8	19
<b>Indian or Asian</b>	-	1	1
<b>White</b>	347	358	705
<b>Other</b>	1	3	4
<b>Total</b>	<b>387</b>	<b>409</b>	<b>796</b>

(Source: Stats SA Census 2011)



- **Ward Committee Members and Portfolios**

NAME	SURNAME	PORTFOLIO
	Bellingan	Business
Margaret	Rodriques	Education & Youth
Charles	Wormersley	Community Safety and Security
Danie	Fouche	Farming
Fanus	Heystek	Environment
Andre	Joubert	Sports/Surfing
Lee	Tagg	Health
Rina	Janse van Rensburg	Vulnerable groups (Elderly and disabled)
Nico	Cloete	Religion
Henda	Thiart	Geographical

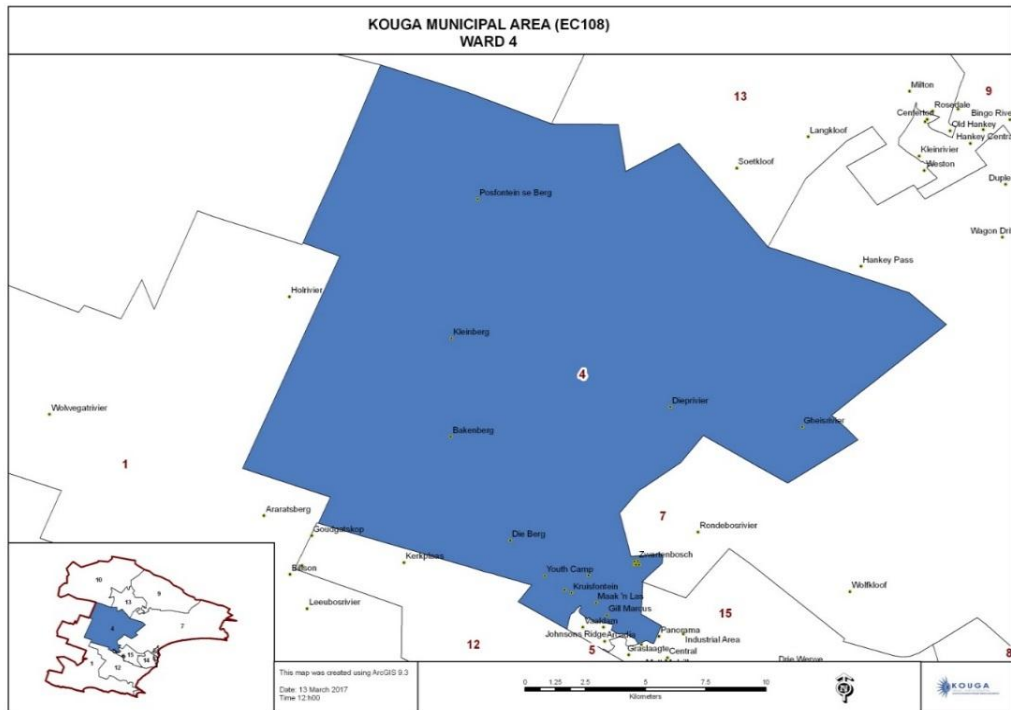
- **Summary of development needs by the ward**

- Kerbing of sidewalks
- Visible street names (signage)
- 3 way stop at AD Keet and Noorskloof Road
- Streetlights in Plane Street
- Transfer dumping site for Jeffreys Bay
- Upgrade of play park at Kabeljous Beach
- Upgrade of ablution facilities at Kabeljous Beach
- Upgrade of play park at Palm Crescent and Red Current Street
- Upgrade and development of open public spaces in Noorsekloof
- Management of dam in the Kloof next to Poplar Street
- Upgrade of sewerage pumpstation along the coast from Kabeljauws to La Mer
- Rising mains along Noorsekloof and Dogwood
- Upgrading of streets, and replacement of sewerage lines and water pipes
- Upgrade of Da Gama Road
- Community hall for Ward 3

- **Priority Project list of Ward 3**

PROJECT	PRIORITY
Develop a management plan for all kloof areas including the management of Poplar Kloof Dam	1
Install street name signage in all roads/streets	2
Concrete kerbing along roads / streets	3
Replacement of streets, sewerage lines and water	4
Upgrade and maintenance of Kabeljauws Beach and play park	5
Upgrade and maintenance of Palm Crescent and Red Currant Street play parks	6

## 6.2.3 WARD 4



(Source: Kouga GIS)

Ward 4 comprise of Kruisfontein, Gill Marcus, Die Berg and surrounding farms. The ward councillor in Ward 4 is Councillor F Campher who is also the chairperson of the Ward Committee. The condition of the roads is a serious challenge for the ward. The other critical issue is the streetlights in Kruisfontein Proper and Donkerhoek. The social level of drug abuse has also hit the ward with devastating implications to the safety of the young children and the community as a whole.

**Clr F Campher**

### • Ward population

Ward 4 comprises of a population of 14412 as per Census 2011. The registered voters according to the IEC statistics (2016) are 3571.

POPULATION GROUP BY GENDER			
	MALE	FEMALE	TOTAL
<b>Black African</b>	923	832	1755
<b>Coloured</b>	5962	6390	12352
<b>Indian or Asian</b>	28	26	54
<b>White</b>	90	92	182
<b>Other</b>	54	15	69
<b>Total</b>	<b>7057</b>	<b>7355</b>	<b>14412</b>

(Source: Stats SA Census 2011)



- **Ward Committee Members and Portfolios**

NAME	SURNAME	PORTFOLIO
Sonia Theresa	Cronje	Business
Jonker	Baartman	Business
Edward	Groenewald	Education
Annie	Coetzee	Community Safety and Security
Pauline	Plaatjies	Farming
Shanaaz	Cons	Environment
Deon	Boysen	Sports/Surfing
Clayton	De Lange	Health
Marshall	Geswint	Youth, Elderly and Disabled
Vivian	Goeda	Religion
Valerie	Kriga	Women

1

- **Summary of development needs by the Ward**

- Upgrading of roads and streets
- Dam cracks and leaks at Die Berg
- Streetlight at Kruisfontein Proper
- A clinic in Kruisfontein Proper
- An agricultural School at Kruisfontein Proper
- Sport facilities at Jeugkamp
- Repair of RDP houses at Jeugkamp
- Ceiling for 19 houses in Gill Marcus
- 89 houses not built in Donkerhoek
- Ablution facilities in Donkerhoek
- Streetlights in Donkerhoek
- Creation of economic opportunities
- Bus shelters
- Meters in wrong yards
- Bursaries for students
- Multipurpose sport centre
- Maintenance of existing sport fields

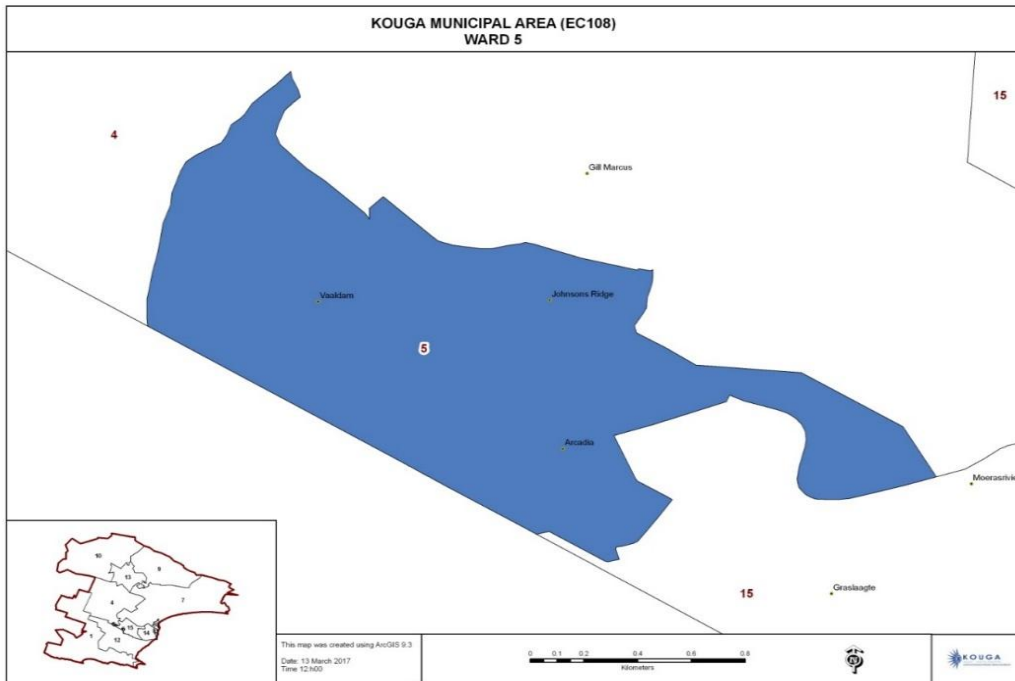
- Drug abuse in young children and the youth
- Community hall
- Tax on basic services too high
- Stray animals
- More health practitioners needed at clinics
- Advancement programmes for school-leaving children
- Non-approved building plans by spaza shop owners
- Farming initiatives to be encouraged
- Bush clearing to snake infested areas
- Refuse skips
- Land for more houses
- Empty houses in Maak 'n Las used as drug holes
- Over-grazing by cattle
- Recognition and upgrade of heritage sites

- **Priority Project list of Ward 4**

PROJECT	PRIORITY
Fire hydrants in Gill Marcus, 7de Laan, Maak 'n Las, Jeugkamp and informal settlement, Donkerhoek	1
Upgrading of parks in Gill Marcus and Jeugkamp	2
1km paving in Kruisfontein (the road to Kruisfontein Primary School)	3
Fix reservoir in Gill Marcus and "die Berg"	4
Fix roads in "die Berg" area	5
Fix the northern and eastern fence of the Sport Complex in Kruisfontein	6



## 6.2.8 WARD 5



(Source: Kouga GIS)

Ward 5 comprises of Arcadia, Graslaagte, Vaaldam, Johnson's Ridge and surrounds. The ward councillor in Ward 5 is Councillor D Petersen who is also the chairperson of the Ward Committee. The ward experience infrastructure problems such as the rest of the other areas in Kouga. The social infrastructure is also a big challenge for the community. Their concerns was highlighted by the need of a multi-purpose health centre to curb drug and alcohol abuse.

**Clr D Petersen**

- Ward Population**

Ward 5 comprises of a population of 3261 as per Census 2011. The registered voters according to the IEC statistics (2016) are 3589.

(Source: Stats SA Census 2011)

POPULATION GROUP BY GENDER			
	MALE	FEMALE	TOTAL
<b>Black African</b>	234	239	473
<b>Coloured</b>	1291	1478	2769
<b>Indian or Asian</b>	7	7	14
<b>White</b>	1	1	2
<b>Other</b>	2	1	3
<b>Total</b>	<b>1535</b>	<b>1726</b>	<b>3261</b>

- Ward Committee Members and**



**Portfolios**

NAME	SURNAME	PORTFOLIO
Gregory	Jacobs	Business
Cesar	Damons	Education
Donnevan	Floors	Community Safety and Security
Carvin	Jaars	Youth
Mieta	Queensy	Social Development
Ashirley	Dearling	Sports/Surfing
Rosslyn	Petersen	Health
Jocelyn	Fortuin	Vulnerabe group
Mark	Booyesen	Religion
Zelda	Magalies	Women

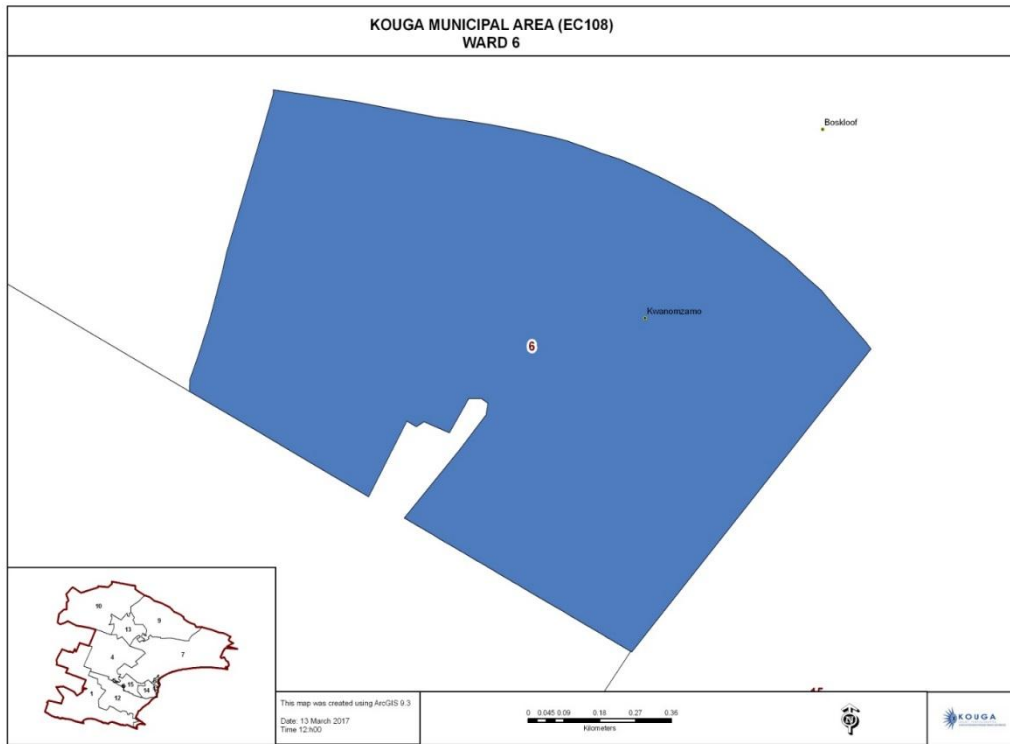
- **Summary of development needs by the ward**

- Upgrade of sewerage system at the bo-blok
- Creation of economic benefit (job creation)
- Paving of roads
- English and Afrikaans medium school
- Day hospital
- Houses used for drug trafficking
- Multi-purpose health centre
- Alcohol abuse
- Library for Vaaldam
- Roads on verges of houses to be investigated
- Street lights
- Overall infrastructure problems
- Law enforcement for liquor hours and noise pollution
- Wi-fi at library
- Construction of sidewalks
- Construction of an athletic track
- Upgrade of sports fields
- Assistance to register on database
- Training centre for woodwork – skills development
- Clinic
- Upgrade of Protea Care Centre

- **Priority Project list of Ward 5**

PROJECT	PRIORITY
Surfaced roads and sidewalks	1
High mast lights and street lights	2
Water borne sewerage system (Bo-blok and Johnsons Ridge)	3
Upgrade of sportsfield (athletics track)	4
Day hospital	5
Skills development centre	6
Satellite police station	7

## 6.2.6 WARD 6



(Source: Kouga GIS)

Ward 6 comprise of Kwanomzamo excluding the Golf Course Informal Settlement. The ward councillor in Ward 6 is Councillor Velile Vumazonke who is also the chairperson of the Ward Committee. The main project highlighted by the ward was to widen the entrance road to Kwanomzamo. The need for housing, church sites and a cemetery remains a challenge for the ward.

**Clr V Vumazonke**

- **Ward population**

Ward 6 comprises of a population of 5944 as per Census 2011. The registered

POPULATION GROUP BY GENDER			
	Male	Female	Total
<b>Black African</b>	2780	3011	5790
<b>Coloured</b>	45	71	116
<b>Indian or Asian</b>	4	1	6
<b>White</b>	2	-	2
<b>Other</b>	27	3	30
<b>Total</b>	<b>2858</b>	<b>3086</b>	<b>5944</b>

voters according to the IEC statistics (2016) are 3859.

(Source: Stats SA Census 2011)

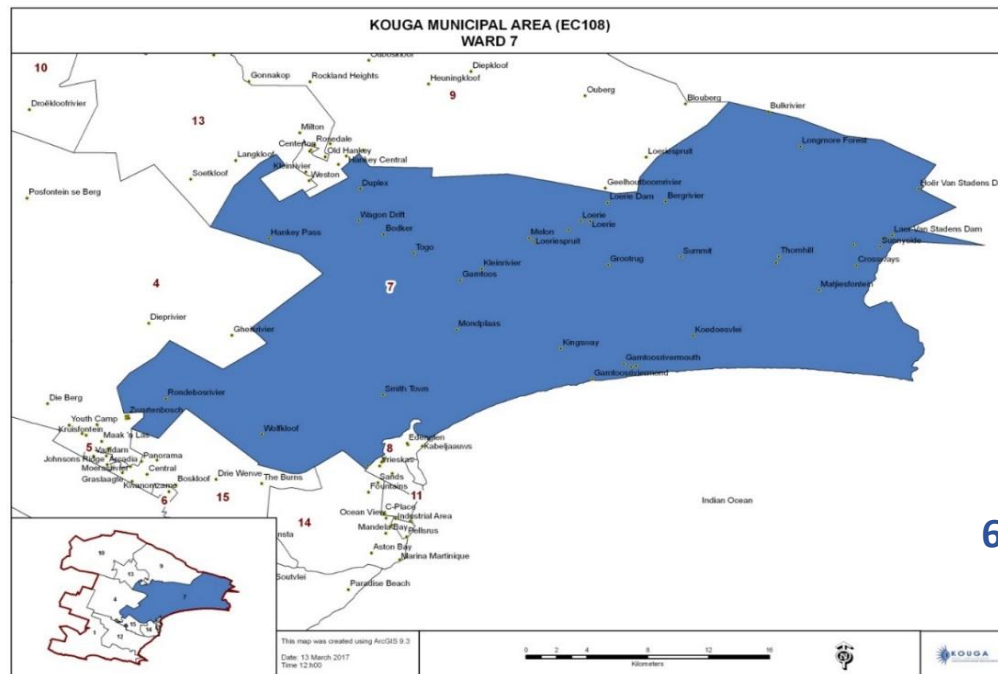


NAME	SURNAME	PORTFOLIO
Monica	Budaza	Business
Thabo	Hermans	Education
Bulelwa	Tana	Community Safety and Security
Sebenzile	Thomas	Farming
Zandile	Matroos	Environment
NP	Thomas	Sports/Surfing
Mfundisi	Oliphant	Health
Nceba	Sana	Youth, Elderly and Disabled
Mvuleni	Velabayi	Religion
Phumla	Williams	Women

- **Ward Committee Members and Portfolios**

- **Summary of development needs by the Ward**

- Housing
- Installation of geysers
- Multi-purpose sport facility
- Maintenance of existing sports field



### 6.2.7 WARD 7

- Awarding of tenders outside of Kouga
- Roads
- Widen the entrance road to Kwanomzamo
- 3 way stop sign on the R330 between the entrances to Kwanomzamo and to and from St Francis Bay
- Home for the aged
- Land for economic projects
- Skills development for the youth
- Land for farming
- FET college
- Water overflows due to pipe bursts
- Tavern hours of operation and drug trafficking
- Establishment of a Community Police Forum for Kwanomzamo
- Ward councillor office to be fixed
- Skills and trade development centre
- Clinic
- Eradication of bucket system
- Toilets and water taps
- Fix stormwater drains

- **Priority Project list of Ward 6**

PROJECT	PRIORITY
Housing	1
Maintenance of existing sportsfields	2
Roads	3
Widen entrance road to Kwanomzamo	4
Ward councillor office to be fixed	5
Pegging of sites at informal settlement	6

(Source: Kouga GIS)

Ward 7 comprises of Loerie, Thornhill, Longmore, Mondplaas and surrounds. The ward councillor in Ward 7 is Councillor Eldridge Februarie who is also the chairperson of the Ward Committee. Barbara Street is well known for its stormwater and sewerage problems because of its downhill location. The people of Barbara Street also have to use outside toilet facilities which is a safety risk for especially the younger children and the elderly. A great concern of the community of Loerie is the high tariffs for renting of halls and graves sites. The irregular removal of refuse and of builder's rubble is also a big challenge for this small community. Another challenge is irregular removal of waste and dumping of builder's rubble.

• **Ward population**

Ward 7 comprises of a population of 9416 as per Census 2011. The registered voters according to the IEC statistics (2016) are 4071.

POPULATION GROUP BY GENDER			
	Male	Female	Total
Black African	1923	1606	3529
Coloured	2238	2310	4549
Indian or Asian	17	13	30
White	637	626	1263

Other	36	9	45
<b>Total</b>	<b>4851</b>	<b>4565</b>	<b>9416</b>

(Source: Stats SA Census 2011)

NAME	SURNAME	PORTFOLIO
Betty	Trongo	Business
Givano	Grootboom	Education
Thembise	Mbenya	Community Safety and Security
Glandwell	Grootboom	Farming
Ester	Charlie	Environment
Roger Daniel Gravelin	Oerson	Sports/surfing
Linda Sharon	Mooi	Health
Gladys	Philander	Youth, Elderly and Disabled
Vivien	Stuurman	Religion and traditional affairs
Nompumezo	Mvimbeli	Women

• **Ward and Portfolios**



Clr E Februarv

**Committee Members**

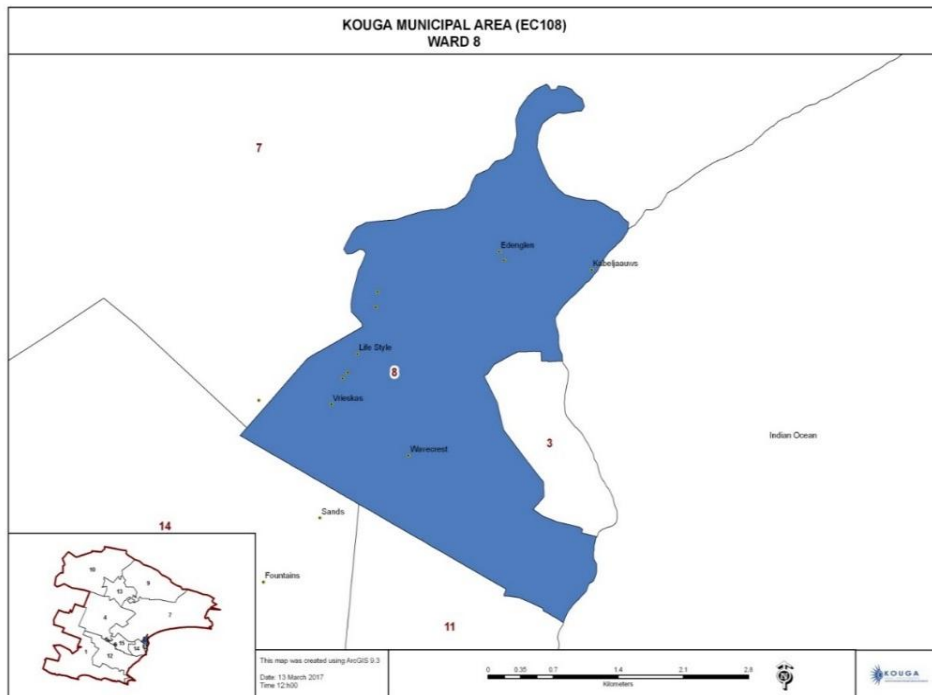
**needs by the Ward**  
in Loerie  
and Thornhill

of title deeds

• **Summary of development**

- Upgrading of community hall
- Land for cemetery in Loerie
- Identification of grave sites
- Upgrading of roads
- Irregular waste removal
- Homeowners not in possession
- Disaster management
- Public transportation plan
- Transfer station
- Dumping of builders rubble
- Stormwater and sewerage problem in Barbara Street
- Toilet facilities in Barbara Street
- Housing development
- Youth development facilities
- Church site for Thornhill community
- Use of local expertise in sewerage and stormwater
- Skills development and capacity building of community
- Blocked drains – water runs into houses

- Housing, water and toilet facilities in Greenfields
- Irregular appointment of casuals at the municipality
- Alleged closure of Phumlile School
- Criteria to apply for housing
- Criteria to apply for farming land
- Investigation into the land bought by Mr Mahala
- Upgrading of sports facilities
- Land for grazing
- Of the 199 houses built, 74 need to be connected to water and electricity
- Investigation to alleged fraud and corruption at the municipality
- Water quality at the Loerie Dam
- Need street lights or high mast lighting
- Road signs
- Kabeljauws informal community no basic services
- Mondplaas no basic services
- Rooddraai no basic services
- Assistance to Loerie Bakery Project
- Housing for Thornhill community
- Rectification of RDP houses in Thornhill
- Phase 1 housing project – blocked drains and cracks on walls
  - Phase 2 housing project – cracks on walls, blocked drains, water pipes and



PROJECT	PRIORITY
Housing	1
Paving of roads (Loerie and Thornhill)	2
Stormwater and sewerage, installation of a bigger pipe (Loerie)	3
Skills development and capacity building of community	4
Upgrading of sport facilities (Clubhouse) (Loerie)	5
Church sites (Thornhill and Loerie)	6

- sewerage pipe bursts and electricity connections
- Speeding by farmers on gravel roads
- Satellite fire station for Thornhill
- Water taps and sanitation services to Tjoksville
- Land for cemetery
- Paving of roads
- Street names
- Middle class housing need
- Speedhumps in Lloyd Street
- Skills training
- Upgrade of Thornhill sports field
- Recreational facility for the youth in Thornhill
- Commonage for animals in Thornhill
- Removal of refuse skip
- Home Affairs to assist community with Identity documents
- Reservoir maintenance in Loerie – need a new top valve

● **Priority Project list of Ward 7**

**6.2.8 WARD 8**

(Source: Kouga GIS)

Ward 8 comprises of Upper Wavecrest, Kabeljous and surrounds. The ward councillor in Ward 8 is Councillor Ludwig Vorster who is also the chairperson of the Ward Committee.

NAME	SURNAME	PORTFOLIO
Sonia Theresa	Cronje	Business
Lourens Daniel	Erasmus	Education
Terence	Venter	Community Safety and Security
Vincent Brian	McCarthy	Farming
James	Andrews	Environment
Linda	Linley	Sports/surfing
Theodorus Albertus	Landman	Health and Welfare
Jacobus Hendrik	Pieters	Vulnerable groups
Margareth Aletta Maria	Louw	Religion
Ada Katherine Denise	Moyles	Women

The community of ward 8 is desperate to have a solution to the poor quality of water in their area. A suggestion was made to apply the method of water thinning, a method which proves to be working in the Western Cape. The infrastructure (water pipes, stormwater drains) in the area is old and need to be replaced.

• **Ward Population**

Ward 8 comprises of a population of 8220 as per Census 2011. The registered voters according to the IEC statistics (2016) are 5179.

(Source: Stats SA Census 2011)

• **Ward Committee Members and Portfolios**

• **Summary of development needs by the Ward**

- Poor water quality
- New water purification plant next to sewerage system
- Reconstruction of main roads in Noorsekloof (Seetuin-, Dogwood- and Noorskloof streets)
- Replacement of old water pipes
- Stormwater
- Mini refuse site
- Community hall
- Supervision of contractor in Seetuin and Beefwood Streets
- Cleaning of erven and public open spaces



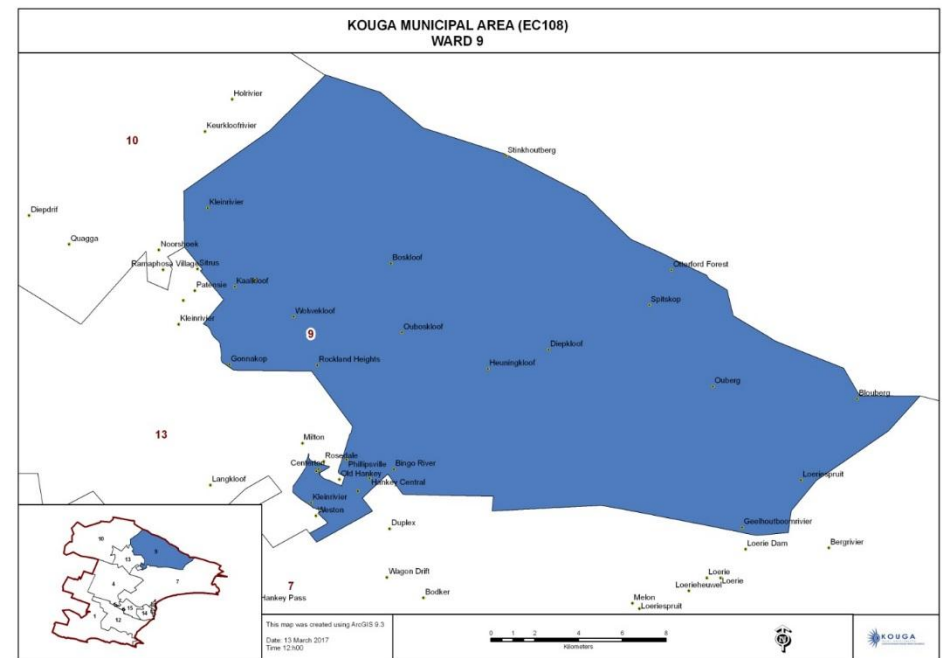
	POPULATION	GENDER	
		Female	Total
Black African	206	394	700
Coloured	<b>Clr L Vorster</b>	607	1156
Indian or Asian	13	15	28
White	3343	2924	6267
Other	37	32	69
<b>Total</b>	<b>4248</b>	<b>3972</b>	<b>8220</b>

- Removal of conservancy tanks in Wavecrest
- Speedhumps in Noorsekloof Street
- Provision of parking at home businesses
- Ramps for wheelchairs at beaches and public facilities
- Road signage
- Speed camera in Noorskloof Street
- Toilet facilities at beaches
- Prohibit Supertubes Foundation to remove public showers

● **Priority Project list of Ward 8**

PROJECT	PRIORITY
Water quality for borehole water works	1
Road maintenance (re-sealing) and pothole repairs	2
Conservancy tank replacement with water bourne sewerage system	3
Stormwater control on steep inclines	4
Mini-refuse and garden refuse dump	5
Cleaning of private erven	6

**6.2.9 WARD 9**



(Source: Kouga GIS)



Ward 9 comprises of Hankey town, Centerton, Phillipsville, Kleinfontein and Ext 4. The ward councillor in Ward 9 is Councillor Sibongile Jujwana who is also the

NAME	SURNAME	PORTFOLIO r
Mbuyiselo	Jujwana	Business
Johannes	Miggels	Education
Xolile	Katoo	Community Safety and Security
Mzikazi	Mjako	Farming
Gorden	Plaatjies	Environment
Goodman	Nyondo	...
Maria Samantha	Katoo	...
Noluvuyo Ronica	Kilani	...y and Disabled
Lulama	Mamkeli	...
Nosisi	Dayimani	...



Clr S Jujwana

chairperson of the Ward Committee. The general

need of this ward is housing. Dissatisfaction with the RDP houses and the lack of repairs to it was strongly vocalised by the ward members. The lack of infrastructure remains a challenge in this ward.

- **Ward population**

Ward 9 comprises of a population of 9909 as per Census 2011. The registered voters according to the IEC statistics (2016) are 4133.

(Source: Stats SA Census 2011)

- **Ward Committee Members and Portfolios**

- **Summary of development needs by the Ward**

- Housing
- Paving or tarring of roads
- Irrigation system on sports field need to be fixed – Centerton
- Old houses in Phillipsville need repairs
- Streets not being scrapped in Centerton
- Fencing of cemetery

POPULATION GROUP BY GENDER			
	Male	Female	Total
<b>Black African</b>	1853	2119	3972
<b>Coloured</b>	2628	2984	5612
<b>Indian or Asian</b>	8	7	15
<b>White</b>	114	131	245
<b>Other</b>	47	18	65
<b>Total</b>	<b>4650</b>	<b>5259</b>	<b>9909</b>

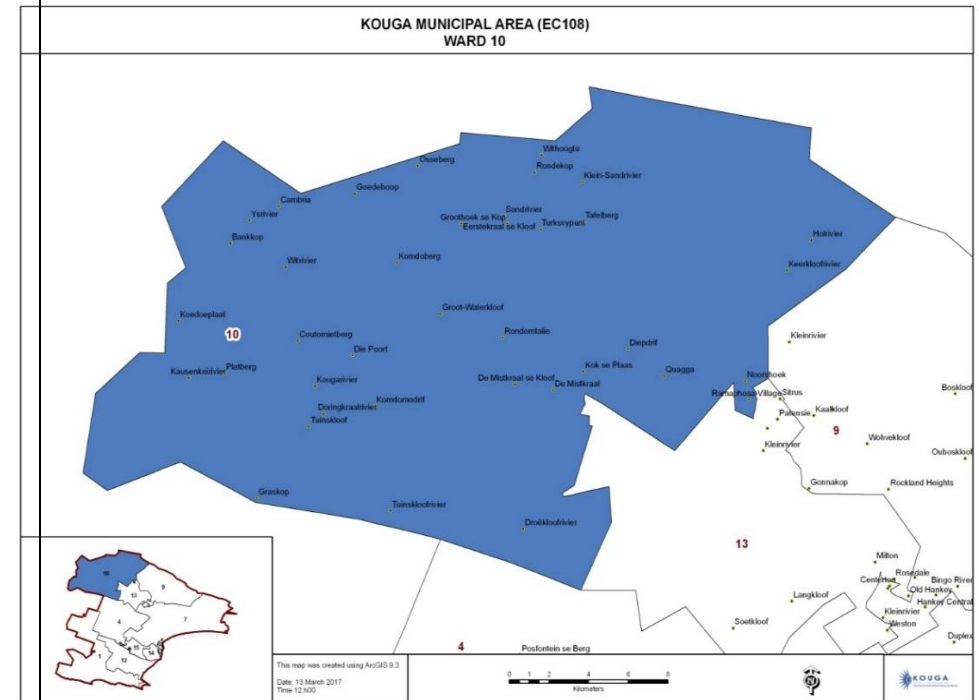
- Tariff for grave sites to high
- Need play parks for children

- Stormwater problem in Phillipsville
- Houses in Phillipsville are cracking
- Stagnate pools of water pose a danger to children’s health
- Hiring of halls – tariff to high
- Need more streetlights
- Rentals to farming land is too high for emerging farmers
- High mast light – Phillipsville
- Poor construction of houses in Centerton – rooms not partitioned
- Removal of bucket system
- Sportsfield needed

- **Priority Project list of Ward 9**

PROJECT	PRIORITY
Housing	1
Paving or tarring of roads	2
High mast lights in Phillipsville	3
Play park for children	4
Stagnate pools of water to be removed	5

## 6.2.10 Ward 10



(Source: Kouga GIS)

Ward 10 comprises of Ramaphosa Village, Andrieskraal, Cambria and surrounds. The ward councillor in Ward 10 is Councillor Amos Mabukane who is also the chairperson of the Ward Committee.

NAME	SURNAME	PORTFOLIO
Estelle	Trongo	Education
Patric	Roberts	Business
Emily	Klaas	Security & Safety
Thomas	Davids	Religion
Piet	Jona	Farming
Rudy	Mooi	Environment
Aaron	Nelson	Sports/surfing
Joyce	Dlomo	Health
Mona	Klaasen	Youth, Elderly and Disabled
Nozipho Maggie	Ngqoza	Women

- **Ward population**

POPULATION GROUP BY GENDER			
	Male	Female	Total
<b>Black African</b>	1257	1213	2470
<b>Coloured</b>	1978	2263	4241
<b>Indian or Asian</b>	10	10	20
<b>White</b>	61	50	111
<b>Other</b>	66	24	90
<b>Total</b>	<b>3372</b>	<b>3560</b>	<b>6932</b>

Ward 10 comprises of a population of 6932 as per Census 2011. The registered voters according to the IEC statistics (2016) are 4026.

(Source: Stats SA Census 2011)



Clr A Mabukane

- **Ward Committee Members and Portfolios**

- **Summary of development needs by the Ward**

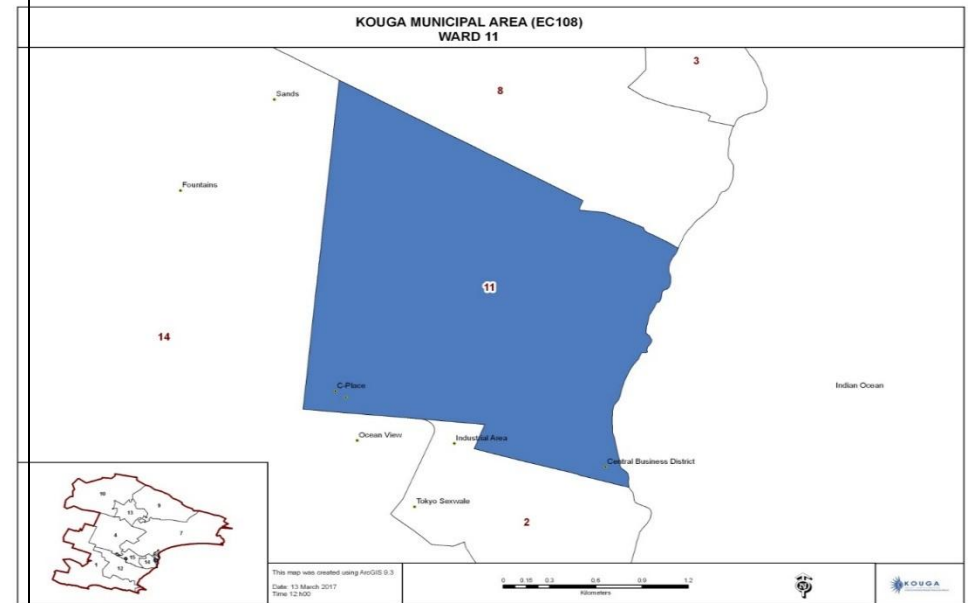
- Housing – 2000 RDP houses
- Land acquisition
- Extension of existing clinic / disabled room and a day care
- Extension of existing community hall
- Fencing of clinic and community hall
- Upgrade and fencing of sportsfield
- Upgrade of existing municipal toilets
- Speedhumps in Rooikloof-, Richmond-, Tier-, School-, and Stuurman Streets

- Building of comprehensive agricultural school on Erf 55
- Facility for disabled and LSEN children
- Upgrade Noxolo and Kabouter Hess crèches
- Upgrading of existing asbestos water pipes from town to Ramaphosa Village
- SDF for year 2030 based on the NDP
- SMME support program based on BBBEE development
- Recycling project in Ramaphosa Village
- Beautification of town and Ramaphosa Village
- Lights for town
- Installation of solar geysers
- Upgrade bridges in ward 10
  - Pedestrian crossing in town and 2 schools in Ramaphosa Village
  - 4 way stop at the post office and Gamtoos Primary School
  - Investigation of illegal catchment areas
  - Upgrading of Kouga Dam
  - Upgrade and repair R331 Road from Cumbria up to Thornhill
  - Upgrade of gravel roads
  - Identification of central cemetery
  - Review tariffs for halls and grave sites
  - Centre for women and disabled people
  - Brickmaking project

• **Priority Project list of Ward 10**

PROJECT	PRIORITY
Housing – 2000 RDP houses	1
Upgrading of existing asbestos water pipes from town to Ramaphosa Village	2
Fencing of clinic and community hall	3
Speedhumps in Rooikloof, Tier, School and Stuurman Streets	4
Lights for town area	5
Repairs to existing Speedhumps	6
Pedestrian crossing in town and 2 schools in Ramaphosa Village	7
Acquisition of land for housing for farming community in Andrieskraal	8

## 6.2.11 Ward 11



(Source: Kouga GIS)

Ward 11 comprises of The Jeffreys Bay Central and C-Place. The ward councillor in Ward 11 is Councillor Hattingh Bornman who is also the chairperson of the Ward

Committee. This ward is in the centre of the CBD area. The bad roads as with the other wards are a big challenge to this ward. Beautification of the CBD and beach area is a concern as this area attracts most of its visitors and tourists visiting Jeffreys Bay.

NAME	SURNAME	PORTFOLIO
Andries Stefanus	Heystek	Business
Mercia	Ungerer	Education
Carine Tania	White	Community Safety and Security
Andrianus	Davel	Environment
Stephanie	Kucera	Tourism (extra)
Francis	Pretorius	Health
Stephanus	Ferreira	Farming, fishing, ratepayers association
Marcia	Boyens	Sports/surfing
Michael	Witbooi	Youth, Elderly and Disabled
Suzanne	Kruger	Social welfare
Myrtle	Clulow	Women

- **Ward population**

Ward 11 comprises of a population of 2884 as per Census 2011. The registered voters according to the IEC statistics (2016) are 2721.

POPULATION GROUP BY GENDER			
	Male	Female	Total

<b>Black African</b>	169	178	347
<b>Coloured</b>	74	97	171
<b>Indian or Asian</b>	4	3	7
<b>White</b>	1018	1331	2349
<b>Other</b>	7	3	10



<b>1618</b>	<b>1272</b>	<b>1612</b>	<b>2884</b>
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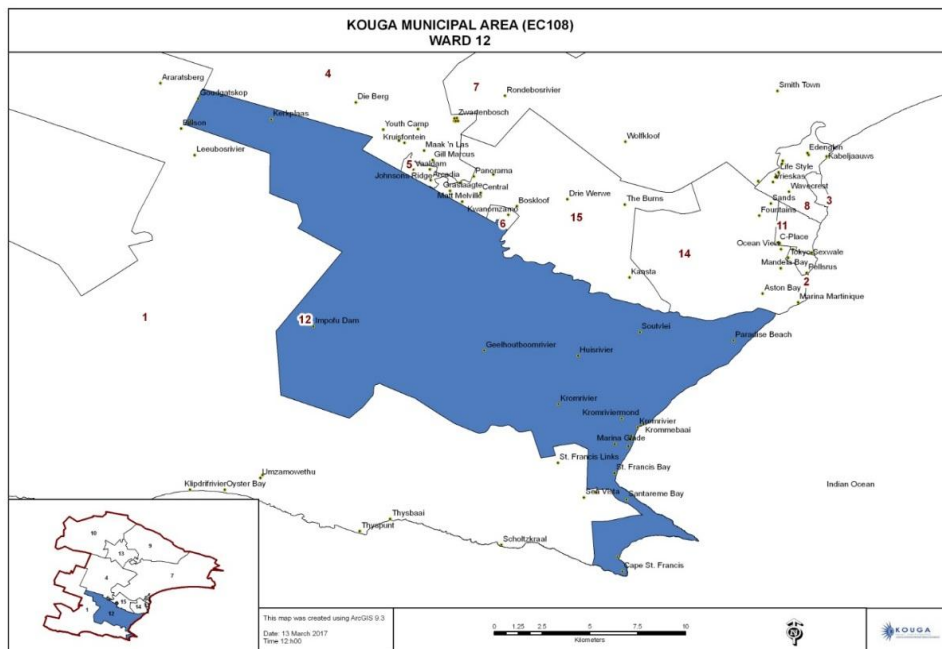
(Source: Stats SA Census 2011)

- **Ward Committee** Clr H Bornman **Members** and **Portfolios**

- **Summary of development needs by the Ward**

- Email address for public complaints
- Assist 'Dorp van Drome' financially
- Use of local labour when awarding tenders'
- Repairs to potholes

- Supervision lacking in projects and services
- Shop owners advertise goods on sidewalks
- Banning and selling of fireworks
- Speedhumps in Woltemade Street
- Circle or speed humps in Koraal-, St Francis-, Disa Streets and Seaview Mall.
- Upgrade of taxi rank in Goedehoop Street
- Lock bins at taxi rank in Goedehoop Street
- Cleaning of empty erven
- Stray animals
- Move launching area of jetskis at Dolphin Beach
- Demarcate areas for small enterprises and provide permits
- Provide open satellite office for NSRI
- Upgrade Tourism and LED Building – Shell Museum
- Fix signage
  - Refuse collection in Lootspark
  - Upgrade parking area at Spur
  - Upgrade Jeffreys Bay Caravan Park
  - Upliftment/upgrading project
  - Sewerage pipeline upgrade from La Mer station to Jeffreys Bay High School Station
  - Upgrade of Koraal, St Francis, and Dogwood Streets – e.g. traffic



circle

- **Priority Project list of Ward 11**

PROJECT	PRIORITY
Upgrade sewer substation at Sandkasteel	1
Upgrade of Koraal-, St Francis-, and Dogwood Streets e.g. traffic circle	2
Sewerage pipeline upgrade from La Mer station to Jeffreys Bay High School station	3
CBD upliftment/ upgrading project	4
Repair to potholes	5
Upgrade of Jeffreys Bay Caravan Park	6

## 6.2.12 Ward 12

*(Source: Kouga GIS)*

Ward 12 comprises of St Francis Bay, Cape St Francis, Paradise Beach, and lower Humansdorp Golf Course. The ward councillor in Ward 12 is Councillor B Rheeder who is also the chairperson of the Ward Committee. St Francis Bay is a village with limited economic activity. The ward has its unique pressing issues, from the effluent areas of Cape St Francis and St Francis, and Paradise Beach which is regarded as an isolated area in Kouga and lower Humansdorp Golf Course which is predominantly an informal settlement with minimum infrastructure and basic services. The challenges range from environmental concerns regarding dune rehabilitation, bush clearing and the Seekoei River causeway.



**Ald B Rheeder**

- **Ward Population**

Ward 12 comprises of a population of 6131 as per Census 2011. The registered voters according to the IEC statistics (2016) are 3695.

*(Source: Stats SA Census 2011)*

NAME	SURNAME	PORTFOLIO
Louis	Fouche	Riparian Home Owners and Kromme River
Gottlieb Jan Hendric	Swiegers	Paradise Beach
Ntombekhaya	Ntlanganiso	Lower Knomzamo & Women
Margaret	Landlands	Kromme Trust
Nigel Laurence	Aitken	St Francis Bay & Safety and Security
Andreas Bernards	De Beer	Paradise Beach
George	Stegman	St Francis Bay
Trudi	Malan	Cape St Francis
Wayne	Furphy	St Francis Bay
Hedrik Nicolaas	Schoeman	Cape St Francis

- **Ward Committee Members and Portfolios**

- **Summary of development needs by the ward**

- Opening of Seekoei River causeway – seek interim measures to address the problem
- Upgrade of roads/streets
- Upgrade of sewerage system at St Francis Bay
- Upgrade of waste water plant at St Francis Bay
- Dune encroachment

POPULATION GROUP BY GENDER			
	Male	Female	Total
<b>Black African</b>	1554	1361	2915
<b>Coloured</b>	602	689	1291
<b>Indian or Asian</b>	7	4	11
<b>White</b>	933	941	1874
<b>Other</b>	31	9	40
<b>1618</b>	<b>3127</b>	<b>3004</b>	<b>6131</b>

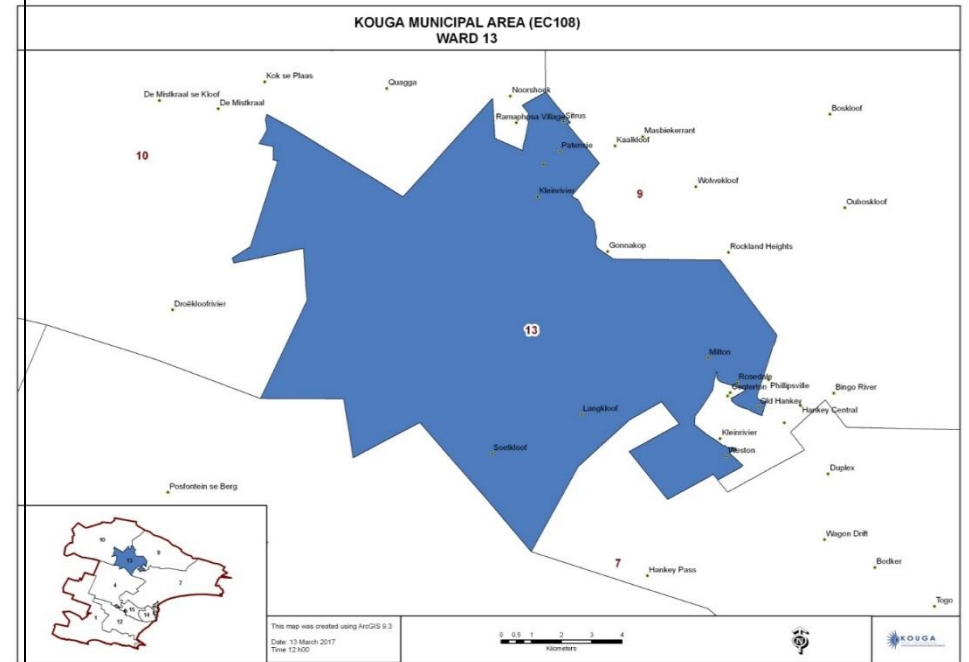
- Alternative access route to Paradise Beach
- Broken street pole at corner of Coral Street and Harmonie Singel
- Rehabilitation of dumping site at St Francis Bay
- Concern over demarcation between Ward 1 and Ward 12. Request to remove Sea Vista from Ward 1 and replace it in Ward 12
- Policy and introduction of recycling measures
- Fire station
- Dedicated maintenance team for Paradise Beach
- Tarring of Sunny Place in St Francis Bay
- Appoint a qualified environmental manager
- Close dumping site near Eskom line
- Litter on coastline
- Warden status to be awarded to fishery inspectors
- Remove gravel to beach in Annes Avenue
- Remove skip along Kwanomzamo Road
  - Upgrade ablution facilities at the Cove
  - Maintenance of bridges over the canals

- Maintenance of launching site at the Kromme River
- Repair roads at Johan Muller and Immergroen Roads
- Clearing of overgrown Rooikrans trees in Paradise Beach
- Solution to bad debts
- Local labour to be used when awarding tenders
- Permanent appointment of law enforcement officers
- Awarding of erf numbers to residents at the lower Golf Course
- Water connections to 153 houses at lower Golf Course
- Housing need at lower Golf Course
- No access to tap water
- Irregular removal of buckets at lower Golf Course
- Irregular refuse collection
- Need 1 high mast light at lower Golf Course
- Stagnant water problem
- Need land for a crèche
- Roads upgrade
- Speedhumps
- Toilet facilities
- Better communication
- Access to clean water at Mosterdhoek and Sterkfontein to be investigated
- Hydrographical study of natural water sources in Kouga (Humansdorp, St Francis Bay, Sterkfontein and Mosterdhoek)

● **Priority Project list of Ward 12**

PROJECT	PRIORITY
Road maintenance	1
Management of the Zeekoei River Mouth	2
Bush clearing of POS and empty plots	3
Beach and spit maintenance	4
Bucket system in lower Kwanomzamo	5
Coastal Management Plan	6
Waste water plant – St Francis Bay	7

## 6.2.13 Ward 13



(Source: Kouga GIS)

Ward 13 comprise of Hankey, Weston, Rosedale, Ex Nathi Farms and Patensie Town. The ward councillor in Ward 13 is Councillor Magareth Peters who is also the chairperson of the Ward Committee. Housing remains a great need in the ward. The community also expressed their concern regarding the breakdown deterioration of the mud houses in Weston. Weston, Rosedale and Stofwolk also faces challenges such as crime due to the lack of appropriate lighting.



NAME	SURNAME	PORTFOLIO
Hlanganani	Mtuzula	Business
Sean	Tobie	Education
Nomalungelo	Katoo	Community Safety and Security
Cliff	Carelse	Farming
Vuyiswa	Swepu	Environment
Ve-antonique	Haarvoor	Sports/Surfing
Phindiswa	Mvimbeli	Health
Nosibusiso	Mhlalasa	Disabled
Olga	Mbeki	<b>Clr M Peters</b>
Thandeka	Lloyd	Women

- **Ward Population**

Ward 13 comprises of a population of 6486 as per Census 2011. The registered voters according to the IEC statistics (2016) are 4451.

*(Source: Stats SA Census 2011)*

- **Ward Committee**



**Members and Portfolios**

- **Summary of the Ward**

**development needs by**

- Building of sports field in Weston
- Tarring of roads in Rosedale
- Fencing of cemetery – Rosedale
- Electricity in Stofwolk
- Land for cemetery in Weston
- Internal sewer reticulation in Weston
- Land for housing – Weston
- Internet facilities in Weston Library

POPULATION GROUP BY GENDER			
	Male	Female	Total
<b>Black African</b>	1435	1224	2659
<b>Coloured</b>	1590	1415	3005
<b>Indian or Asian</b>	-	1	1
<b>White</b>	384	383	767
<b>Other</b>	45	9	54
<b>1618</b>	<b>3454</b>	<b>3032</b>	<b>6486</b>

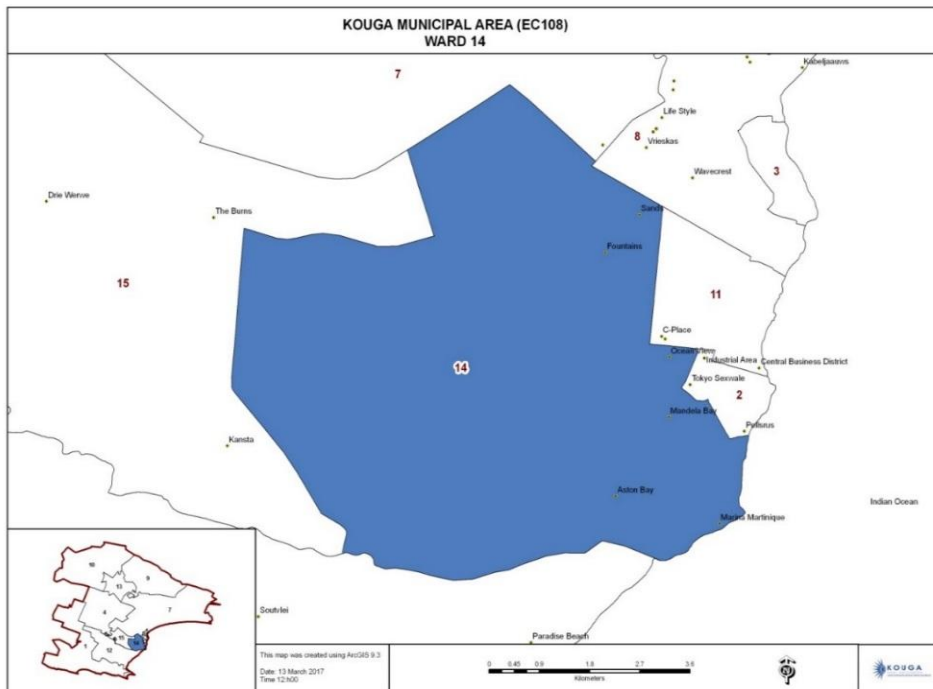
- Tarring of roads in Weston
- Fencing of sewerage dam in Weston
- Need flush toilets
- Deterioration of mud houses
- Beautify entrance to Weston
- Land claims to expedited
- Pound for animals
- Play park for children – Weston
- High mast light in Stofwolk
- Bulk infrastructure in Weston
- Rectification of houses in Weston

- No street lights in Weston
- Identification of gravesites from 1976-1989. Graves overgrown – Rosedale
- Running water in Peter Street – Rosedale
- Land for churches
- Play park in Rosedale
- Street lighting in Ferreira Street
- Speedhumps in Fred Ferreira Street (Patensie Citrus, Tolbos, Pep Stores, Foodzone)
- Pedestrian crossing in Fred Ferreira Street

- **Priority Project list of Ward 13**

PROJECT	PRIORITY
Tarring of roads in Rosedale	1
Building of sportsfield in Weston	2
Electricity in Stofwolk	3
Street lightning in Ferreira Street, Patensie	4
Bulk infrastructure in Weston	5

## 6.2.14 Ward 14



(Source: Kouga GIS)

Ward 14 comprises of Aston Bay, Marina Martinique, Mandela Bay and Ocean View. The ward councillor in Ward 14 is Councillor Sindiswa Mandeka who is also the chairperson of the Ward Committee.



*Clr S Mandeka*

- **Ward Population**

Ward 14 comprises of a population of 7006 as per Census 2011. The registered voters according to the IEC statistics (2016) are 5338.

POPULATION GROUP BY GENDER			
	Male	Female	Total
<b>Black African</b>	1744	1610	3354
<b>Coloured</b>	975	1118	2093
<b>Indian or Asian</b>	7	2	9
<b>White</b>	704	790	1494
<b>Other</b>	39	17	56
<b>1618</b>	<b>3469</b>	<b>3537</b>	<b>7006</b>

(Source: Stats SA Census 2011)

- **Ward Committee Members and Portfolios**

NAME	SURNAME	PORTFOLIO
Thanduxolo Elliot	Ndabambi	Business
Nkosekhaya	Kwalase	Education
Sandile Headman	Ndyenga	Community Safety and Security
Sebenzile	Kati	Agriculture, farming
Mziyanda	Nyathi	Environment
Ronald Marshall	Draai	Sports/Surfing
Dinah Susan	Grates	Health
Mzwandile	Yali	Youth, Elderly and Disabled
Thozamile	Gqirhana	Religion
Kholiswa	Siwana	Women

- **Summary of development needs by Ward**

- Community Hall in Ocean View
- Electricity connection to informal houses
- Disaster Management to assist people whose property has burned down
- Land for housing
- Job creation
- Street lights at High School
- Tarring and paving of roads
- Compound for stray animals
- Land for church sites
- Sports Centre
- Projects in Kouga to be 80% local labour and 30% local SMME's

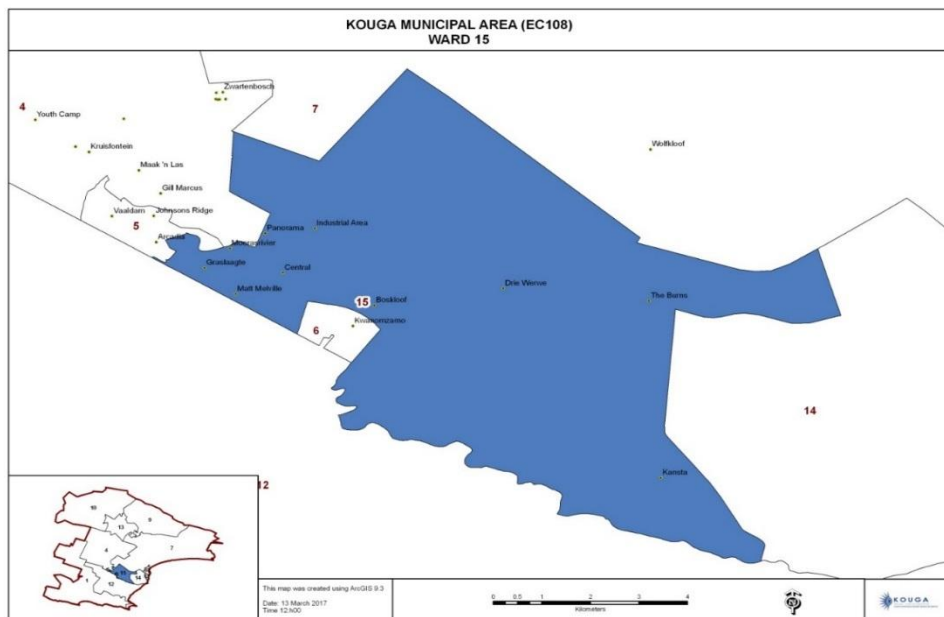
- FET college in Jeffreys Bay
- Agricultural college for Kouga (Gamtoos Valley)
- New clinic
- Satellite police station
- Establishment of environmental desk
- Recycling project – need assistance from municipality
- Lack of communication regarding Thyspunt project
- Parking at Aston Bay beach
- Cleaning of Aston Bay hall
- Management Plan for Seekoei River
- Speedhumps in Griffith Mxenge and Victory Hall Street
- Sewerage flow next to Dolphin Drive in Ocean View
- Fix sewerage system in Ocean View
- Irregular refuse removal
- Sewerage flows into a pool next to Pellsrus Beach over the road from Edge Gym
- Illegal dumping
- 1700 housing project in Ocean View
- Stormwater drainage (Robbie Dennis, Mandela and Joe Slovo Corner, Jacob Zuma and Griffith Mxenge Streets)
- Paving of gravel roads (Oliver Tambo, Robbie Dennis, Steve Tshwete, Mazantsi, Harry Gwala, Beyers Naude and Ford Galata Streets)
- Renovation on Madiba Bay Houses
- High mast lighting (Govan Mbeki, Zwelinzima Vavi and Steve Biko Streets)
- Land for farming
- Outdoor gym facility in Madiba Bay
- Crèche in Ocean View
- Designated taxi stops
- School for the disabled
- Establishing of Information desks in ward councillor's offices
- Overgrown trees over the roads in Aston Bay
- Streetlights not working in Aston Bay
- Water leaks in Aston Bay
- Clearing and maintenance of access pathways to beach and lagoon or between properties – Aston Bay

- Potholes – Aston Bay
- Irregular grass cutting
- potholes

- **Priority Project list of Ward 14**

<b>PROJECT</b>	<b>PRIORITY</b>
Electricity to informal houses	1
High mast lights in Ocean View and Madiba Bay	2
Overgrown trees over the roads/streets in Aston Bay	3
Speedhumps in Govan Mbeki Street	4
Stormwater in Jacob Zuma Street, Govan Mbeki Street and Dolphin Drive	5

## 6.2.15 Ward 15



Ward 15 comprises of Humansdorp town, Boskloof, Panorama, upper Humansdorp Golf Course, lower Arcadia and Moerasrivier. The ward councillor in Ward 15 is Councillor Horatio Hendricks who is also the chairperson of the Ward Committee. The ward is in the centre of the CBD. Concern was raised regarding the main road which has turned into a flea market. Old infrastructure places a restriction in delivering basic services in the ward.



*Clr H Hendricks*

POPULATION GROUP BY GENDER			
	Male	Female	Total
<b>Black African</b>	4334	4078	8412
<b>Coloured</b>	736	835	1571
<b>Indian or Asian</b>	17	15	33
<b>White</b>	790	975	1764
<b>Other</b>	81	38	119
<b>Total</b>	5958	5941	11899

- **Ward Population**

Ward 15 comprises of a population of 11899 as per Census 2011. The registered voters according to the IEC statistics (2016) are 4018.

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**Ward Committee Members and Portfolios**

NAME	SURNAME	PORTFOLIO
Michelle	Carelse	Business
Deon	Lawack	Education
Xoliza	Ntozini	Community Safety and Security
Mphumzi	Ndaku	Farming
Juline	Prinsloo	Environment
Wilma Mlinda	Coenraad	Sports/Surfing
Susan	Mclean	Health
Ryan Angel	Draghoender	Youth, Elderly and Disabled
Timothy	Jantjies	Religion
Geraldine	Miles	Women

**Summary of development needs by the Ward**

- Removal of alien vegetation
- Beautification of Main Road
- Affordable tariffs
- Upgrading of waste site
- Stray animals
- Job creation
- Upgrading of roads/streets
- Need a new taxi rank
- Trees hanging over onto streets in Boskloof
- Blocked drains

- Humansdorp Museum to be on its own
- Lack affordable housing
- Maintenance of halls and country club in Humansdorp
- Maintenance of low cost housing at Golf Course
- High mast lighting at Golf Course
- Toilet facilities and water taps at Golf Course
- Remove bucket system
- Demarcated area for hawking
- R102 and R103 – poor lighting – no traffic control
- Sports centre
- Sewerage problem at Kroutz Street
- Connection to sewerage system
- Playground in Moerasvallei
- Need roads in Golf Course – houses built close to each other
- Skips for dumping of waste

**Priority Project list of Ward 15**

PROJECT	PRIORITY
High mast lights	1
Housing – Golf Course Kwanomzamo	2
Toilets/taps – Golf Course Kwanomzamo	3
Removal of bucket system	4
Removal of taxi rank/hawkers from main street (CBD)	5
Replacement of gravel roads in Arcadia	6



### **6.3 Top priorities for the municipality for the year 2017/2018**

The Council, after the completion of the public meetings, analyzed and considered the inputs and comments from the public and selected the following top priorities for the 2017/18 financial year:

1. Roads and Stormwater
2. Water and Sanitation
3. Ward based specific funding
4. Electricity and street lighting
5. Fleet and fleet management
6. Safety and security of municipal assets
7. Sports facilities
8. Refuse and waste
9. Office space
10. Land and cemeteries



# CHAPTER 7: SECTOR PLANNING AND FUNCTIONAL PERSPECTIVE

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Kouga Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution of South Africa. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

## 7.1 SECTOR PLANNING

The Sector Plans focus on specific sectors within the context of local government. The alignment of sector plans and key policy documents between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. Each sector plan is championed by a specific department within a directorate of the municipality and normally forms the basis of the directorate's contribution towards achieving the strategic objectives of Council as illustrated in Chapter 6 of this IDP document. The following sector plans have been approved by Council for the Kouga Municipality during the 2012-2017 IDP period:

- Spatial Development Plan
- Integrated Infrastructure Investment Plan
- Water Services Development Plan
- Integrated Waste Management Plan
- Stormwater Master Plan
- Pavement Management Plan
- Integrated Transport Plan
- Disaster Management Plan
- Human Settlement Plan
- Employment Equity Plan
- Workplace Skills Plan
- Kouga Tourism Routes Plan
- Kouga Heritage Plan
- Tourism Sector Plan

The objectives and status of the sector plans are depicted in the table below:

SECTOR PLAN	OBJECTIVE OF PLAN	STATUS OF PLAN	IMPLEMENTING DIRECTORATE
<b>Performance Management Plan</b>	Establishing a culture of performance throughout the whole organisation	Plan approved and in the process of being implemented. The PMS is reviewed annually to incorporate the annual SDBIP	Office of the Municipal Manager
<b>Long Term Financial Plan</b>	A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP	The Plan still need to be drafted, and will be undertaken in conjunction with the development of a long term vision for the Kouga Municipality	Finance
<b>Human Resource Management Plan</b>		To be developed	Administration, Monitoring and Evaluation and Special Projects
<b>Asset Management Plan</b>	To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets	To be developed	Finance
<b>Integrated Infrastructure Maintenance Plan</b>	A 5 year master plan to upgrade and maintain existing infrastructure in the municipality	No plan in place. Plan to be developed. Funding required to implement and develop the plan. A service provider needs to be appointed to develop the plan.	Infrastructure, Planning and Development
<b>Integrated Infrastructure Investment Plan</b>	A 5 year master plan to invest in new infrastructure in the municipality	Yes. Document in place. Plan need to be updated.	Infrastructure, Planning and Development
<b>Water and Sewer Master Plan</b>	Determine the future capacity of adequate sustainable water sources and the capacity of the sewer reticulation system to accommodate future development	No plan in place. Plan to be developed. Currently busy developing sewer master plan for Kouga.	Infrastructure, Planning and Development
<b>Water Services Development Plan</b>	To co-ordinate the provision and demand of bulk potable water to different consumers in the municipality	Yes. Adopted on 11 May 2011. Res.no. 11/05/WTP1. To be reviewed in 2015.	Infrastructure, Planning and Development
<b>Integrated Waste Management Plan</b>	To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of all residents in the municipality	The plan was adopted in 2008 and is currently in the review process for June 2016.	Social Services
<b>Storm Water Master Plan</b>	To map out a 5 year master plan to implement storm water networks in Kouga Municipality and also to maintain the existing storm water infrastructure	Stormwater Master Plan completed and adopted by Council on 29 May 2015 under item 15/05/IPD11.	Infrastructure, Planning and Development
<b>Electricity Master Plan</b>	To map out a 5 year master plan to expand and improve the electrical network for the municipality and also to maintain the existing electrical infrastructure	No plan in place. Plan to be developed.	Infrastructure, Planning and Development
<b>Pavement Management</b>	To map the condition of	Yes. Plan was developed by	Infrastructure, Planning and

<b>System</b>	roads, calculate backlogs, propose remedial actions, do cost estimates for budgeting and setting of priorities	Sarah Baartman District Municipality. To be reviewed.	Development
<b>Integrated Transport Plan</b>	To co-ordinate the priorities for transport and traffic patterns in the municipality and ensure that provision is made for infrastructure for public transport	Yes. Document was developed by Sarah Baartman District Municipality. To be reviewed.	Infrastructure, Planning and Development
<b>Integrated Coastal Management Plan</b>	To promote the ecological, economical and sustainable use of coastal resources and ensure that coastal management is people centred	The Draft Plan will be submitted for adoption by June 2016.	Infrastructure, Planning and Development
<b>Disaster Management Plan</b>	A plan to pro-actively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided	The Plan was adopted in June 2015.	Social Services
<b>Spatial Development Framework</b>	To make spatial provision for IDP and other strategic planning objectives of the municipality in line with the principles of sustainable development	Yes. SDF in place. Was adopted by Council on 29 May 2015 under item 15/05/IPD15.	Infrastructure, Planning and Development
<b>Rural Development Strategy</b>	Planning for development of rural settlements and facilitate land reform projects	Currently busy compiling a Rural Development Strategy. Will be finalized by July 2017 (draft available)	LED, Tourism and Creative Industries
<b>Economic Development Strategy</b>	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities	Economic Development Strategy will be finalized by July 2017 (draft available)	LED, Tourism and Creative Industries
<b>Human Settlement Plan</b>	To prioritise the housing needs in the municipality and co-ordinate the implementation of different housing options in line with the National and Provincial Housing Policy	Yes document in place. To be reviewed.	Infrastructure, Planning and Development
<b>Performance Management Policy Framework</b>	Establishing a culture of performance throughout the whole organisation	PMS Policy Framework adopted. Review set for 2015/16. Draft Plan adopted in August 2014	Administration, Monitoring and Evaluation
<b>Risk Management Plan</b>	To identify potential risks in all systems and procedures of the municipality and develop proactive risk reduction strategies	Drafting of a Risk Management Plan a priority for 2016/17.	Finance
<b>Law Enforcement Strategy</b>	To apply all road traffic regulations and by-laws effectively	To be developed	Social Services
<b>Communication Strategy</b>	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders	Still in draft form. Will be d for adopting by June 2016.	Administration, Monitoring and Evaluation
<b>Integrated HIV/Aids Plan</b>	To facilitate awareness and pro-active strategies to combat HIV/Aids and provide	In the review process. Project priority for 2016/17.	Social Services

	support to people infected and affected by HIV/Aids		
<b>Employment Equity Plan</b>	To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area	2015/16 EE Plan drafted and to be adopted by Council. The Plan is being reviewed annually	Administration, Monitoring and Evaluation
<b>Workplace Skills Plan</b>	To co-ordinate training and capacity building of municipal staff as per their personal career objectives	Work Place Skills Plan approved and submitted to Depart of Labour on 30 April 2015 for the 201/16 financial year. The Plan is reviewed annually	Administration, Monitoring and Evaluation
<b>Tourism Routes Plan</b>	To ensure that the sustainable development of the Kouga Tourism route meets the economic and social development objectives of rural tourism development in the area	A review of the Tourism Sector Plan and Tourism Route Plan is due and we are planning to do the review in the new financial	Tourism and Creative Industries
<b>Kouga Heritage Plan</b>	To manage the heritage assets in the Kouga municipal area in line with current legislation provided together with local, provincial and national spheres of government, as well as, stakeholders in the private sector, while partnering with local community stakeholders.	The final draft was submitted to the Kouga Council for approval at end of 2016; after which a workshop was requested for deeper discussions before final approval can be granted. The final approval is expected by no later than June 2017.	Tourism and Creative Industries

(Source: Kouga Municipality 2017)

The following sector plans need to be developed during the 2017-2022 IDP period:

- Long Term Financial Plan
- Asset Management Plan
- Risk Management Plan
- Integrated Infrastructure Maintenance Plan
- Water and Sewer Master Plan
- Electricity Master Plan
- Integrated Coastal Management Plan
- Rural Development Plan
- Economic Development Plan
- Law Enforcement Strategy
- Integrated HIV/Aids Plan
- Human Resource Management Plan
- Estuary Management Plan
- Disaster Management Plan (to be reviewed annually)

- Air Pollution Development Policy
- Coastal Management Strategy
- High Mast Plan
- Review of Kouga Tourism Sector Plan and the Tourism Routes Plan

## 7.2 MUNICIPAL FUNCTIONS

The Kouga Municipality is responsible for the delivering the following services:

MUNICIPAL FUNCTION	MUNICIPAL RESPONSIBILITY
<b>Constitution, 1996, Schedule 4, Part B functions</b>	
Air pollution	Social Services
Building regulations	Infrastructure, Development and Planning
Electricity reticulation	Electro-technical Services
Fire fighting services	Social Services
Tourism development and creative industries; and local economic development including agriculture, fishing and events	LED, Creative Industries and Tourism
Municipal planning	Infrastructure, Development and Planning
Municipal public transport	Social Services/Infrastructure, Development and Planning
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under the Constitution or any other law	Infrastructure, Development and Planning
Stormwater management in built-up areas	Infrastructure, Development and Planning
Trading regulations enforcement	Social Services
Water and sanitation services limited to potable water supply and domestic water-water and sewage disposal systems	Infrastructure, Development and Planning
<b>Constitution, 1996, Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	Social Services
Billboards and the display of advertisements in public places	Infrastructure, Planning and Development
Cemeteries, funeral parlours and crematoria	Social Services
Cleansing	Social Services
Control of public nuisances	Social Services
Local amenities	Social Services/Infrastructure, Planning and Development
Local sport facilities	Social Services
Municipal parks and recreation	Social Services
Municipal roads	Infrastructure, Planning and Development
Noise pollution	Social Services
Public places	Social Services
Refuse removal, refuse dumps and solid waste disposal	Social Services
Street trading	Social Services
Street lighting	Infrastructure, Planning and Development
Traffic and parking	Social Services

*(Source: Kouga Municipality 2017)*

## 7.3 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013 (ACT NO. 16 OF 2013)

The new Spatial Planning and Land Use Management Act, 2013 (Act no. 16 of 2013) (SPLUMA) was promulgated on 5 August 2013.

**Institutional Organization:** SPLUMA further intends to address the failures of the “old order” planning ordinances and legislation, the majority of which predate 1994. SPLUMA intends to create a coherent regulatory framework for spatial planning and land use management, amongst others by legislating actions to ensure justice and equity in the application of spatial development planning and land use management systems. Amongst others SPLUMA requires Spatial Development Frameworks (SDF’s) to be completed by all three spheres of government for respectively, the country, a province or a municipal area. The process of compiling SDF’s becomes an involved process in which local government plays a central role, primarily because it must provide the data / information for the planning. Every municipality must develop and/or adopt a Municipal Planning by-law which can be a unique document specific to the municipality, or a general one, based on a model that is being prepared by the Eastern Cape Government for the Eastern Cape Municipalities. By-laws will forthwith determine the procedural and administrative aspects of land use planning and management, instead of the Provincial Regulations.

In the interim, Section 44 of LUPO has been amended with the effect that the MEC for no longer consider the merits of land use planning matters of appeals. The MEC now only comments on and when appropriate concurs with a municipality’s land use planning decision which subsequently means the appeals are thus /decided by Council. The MEC will only consider the procedural aspects of the appeals and cases before him. Where a municipality has made a procedural error in dealing with the case e.g. not following due process or not taking relevant information into account, the MEC will advise that the decision of the municipality be set aside and referred back to it for re-processing and re-consideration. No right of appeal will be established in such instance. One of the consequences of the new planning legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administrations of such legal cases.

- Spatial Planning and Land Use Management By-law was adopted in December 2015.
- SPLUMA by-law was gazetted in March 2015.
- Municipal Planning Tribunal (MPT) was established in September 2016.
- MPT members signed Memorandum of Agreements and received appointment letters in October 2016.
- Gazetting the names of MPT members in progress.

**Development Principles:** One of the main objectives of this act is to provide a framework for spatial planning and land use management to address past spatial and regulatory imbalances. The act sets out the following main development principles applicable to spatial planning, land use management and land development:

- a) Spatial justice (improved access to and use of land with an emphasis on informal settlements and disadvantaged communities);
- b) Spatial sustainability (protection of prime and unique agricultural land, development in locations that are sustainable, limit urban sprawl and creation of viable communities);
- c) Efficiency (optimising the use of existing resources and infrastructure);
- d) Spatial resilience (allow for flexibility in spatial plans);
- e) Good administration.

**Municipal SDF:** Section 21 of the Act provides a detailed description of information to be included in a municipal SDF, including:

- A 5 year and long term (10 – 20) year spatial vision, structuring and restructuring elements, housing demand, planned location and density of future housing projects;
- Identify areas for inclusionary housing, population growth, economic trends and infrastructure requirement estimates for the next 5 years;
- Environmental assessment, identify areas for incremental upgrading, capital expenditure framework; and
- Include and implantation plan.

### 7.3.1 Revision of Spatial Development Framework (SDF)

A Consultant Company, Urban Dynamics was appointed by the Dept. of Rural Development & Land Reform for the revision of the Spatial Development Framework. The main objective of the project is to create a credible SDF that meets the required standards as set by the Eastern Cape Provincial Government through the implementation of the Comprehensive SDF Guidelines developed by Department of Rural Development & Land Reform in 2010. Increased activity and the rapid expansion of the Renewable Energy industry, increased pressure for further intensification and urban renewal and expansion of the urban edges further contribute to the need for an updated and aligned Spatial Development Framework. The Spatial Development Framework was adopted by Council on 29 May 2015 under item 15/05/IPD15.

### 7.3.2 Integrated Land Use Scheme (ILUS)

Urban Dynamics was appointed by the Dept. of Rural Development & Land Reform for the compilation of an Integrated Land Use Scheme (ILUS). Section 25 of SPLUMA (Spatial Planning and Land Use Management Act, Act 16 of 2013) provides an outline of the purpose and contents of a Land Use Scheme.

The act requires *“a Land Use Scheme must give effect to and be consistent with the Municipal Spatial Development Framework and determines the use and development of land within the municipal area to which it relates in order to promote economic growth, social inclusion and efficient land development and minimal impact on public health, environment and national resources”*.

ILUS is a Land Use Scheme that incorporates all existing Land Use Schemes in the Kouga Municipal Area into one Scheme thereby streamlining them in such a way so as to fulfill the objectives laid down in SPLUMA. The 1<sup>st</sup> Project Steering Committee meeting was held on 20 January 2015 where a draft ILUS document was presented by Urban Dynamics. Finalization of this document is subject to SPLUMA Regulations and By-Law implementation/approval. The draft by-laws of the Land Use Management System was adopted on 12 November 2015.

- The draft Integrated Land Use Scheme was published for public participation and input in November 2015.
- Alignment of final Integrated Land Use Scheme with SPLUMA by-laws in progress.

### 7.3.3 Thyspunt Nuclear Power Station

The Thyspunt site, west of Cape St Francis has been declared by ESKOM as the preferred site for the construction of a 4000mW Nuclear Power Station (NPS). The proposed site lies 100 kilometres from Port Elizabeth and between Cape St Francis and Oyster Bay, approximately 15 kilometres south of Cape St Francis. The Kouga Coast Sub-Regional Structure Plan was prepared based on the need to maintain the viability of the Thyspunt site for possible future nuclear power generation. With the future development of the Thyspunt site, all national, provincial and local legislative processes should be followed, with specific reference to relevant permits, environmental approval, implementation and design.

### 7.3.4 Wind Farms

4 Wind Farms is currently operating in the Kouga area. The area is strategically placed from a wind resource and grid connectivity perspective, to play a key role in the provision of renewable energy on a national level. Generally, wind generating facilities dominate with small proposals for solar PV. Implementation of renewable energy is based on the Renewable Energy Land Use Policy as per the SDF.



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

### **7.3.5 Integrated Sustainable Human Settlement Plan**

The shift in Housing Policies at both national and provincial spheres of government necessitates the comprehensive holistic view of settlement planning and development. The new policies are conceptualised in the National Housing Policy (Breaking New Ground) and the Kouga Human Settlement Policy.

The plan focuses on good accommodation locations, access to job opportunities, housing typology, variety of tenure and provision of education, health, transport and other socio-economic facilities that would contribute to integrated and sustainable settlement development. It must be noted that migration and population growth will always have an impact on the need for houses and the housing waiting list of municipalities. The increasing responsibilities have a direct effect on the financial viability of the municipality. The next five years will need a critical analysis of the housing need in the Kouga area. A grant is provided for the installation of internal reticulation to the development, as well as the top structure, what is not provided for is funding for the necessary upgrade, repairs and maintenance on the bulk infrastructure as a result of the additional dwelling and population.

The Municipality was granted developer status in 2009 by the Provincial Department of Human Settlement of the Province of the Eastern Cape to implement projects in most of its administrative towns. The Department of Human Settlements funded various bulk Water and Sanitation infrastructure projects with the aim of un-blocking housing projects in Patensie, Hankey and Jeffreys Bay. The Department of Human Settlements also commenced with the procurement process for the installation of services and construction of top structures for the Pellsrus 220 and Kruisfontein 391 projects, during the last semester of the 2014/2015 financial year. By the end of the 2014/2015 financial years this process was still in the technical evaluation stage and no appointments were made. The Department of Human Settlements appointed Bendolite Constructions in 2016 for the installation and construction of 391 housing units in Kruisfontein. The Department of Human Settlements also appointed Ikhaya Developments for the 220 housing units in Pellsrus.

The waiting list for 9066 dwellings is calculated as follows:

WARD	TOWNSHIP	NO.	STATUS
1	Sea Vista	2000	Approved
2	Pellsrus	220	Approved – project is under implementation stage (site establishment)
4	Kruisfontein	2500	Approved – project is under implementation stage
5	Arcadia	139	Approved
6	Kwanomzamo	400	Approved
7	Thornhill	390	Approved
9	Hankey	990	Approved - busy with beneficiary registration process and application for funding
10	Patensie	278	Approved – planning stage is currently underway (installation of bulk infrastructure)
13	Weston	196	Approved
14	Ocean View	1500	Approved – awaiting for appointment of the contractor
15	Kwanomzamo	153	
<b>TOTAL</b>		<b>9066</b>	

(Source: Kouga Municipality 2017)

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

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

A total of 549 erven were formalized during the 2012-2017 IDP:

WARD	TOWNSHIP	NUMBER
1	Umzamowethu	34
2	Tokyo Sewale (Galjoen Street)	51
2	Tokyo Sewale (Govan Mbeki Street)	23
4	Donkerhoek	247
6	Shukushukuma / Pola Park	441
7	Thornhill	113
<b>TOTAL</b>		<b>909</b>

(Source: Kouga Municipality 2017)

## 7.4 ENVIRONMENTAL MANAGEMENT

### 7.4.1 Air Quality Management

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 of 2000, Section 15(1). The objective of the plan is to investigate the state of air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of the eyes, the upper respiratory system and skin, and acute and long-term toxic effects. The municipality acknowledges the fact that Kouga Municipality have not adopted or developed an Environmental Management Plan for the management of environmental challenges such as the following:

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

The development, adoption and implementation of an Environmental Management Plan have been determined as a program priority for the 2017/18. Because this has not happened the municipality should re-prioritise the urgency of developing an Air Pollution Management Policy.

- **Projects requiring Environmental Impact Assessments**

PROJECTS REQUIRING: ENVIRONMENTAL IMPACT ASSESSMENTS	
PROJECTS	AREA
Crossing/ walking Ramp (Pilot Beach)	Cape St. Francis
Oyster Bay Dunes	Oyster Bay
Green Energy Projects	Kouga Area

*(Source: Kouga Municipality 2017)*

### 7.4.2 Integrated Coastal Management Strategy

Coastal Management in South Africa is regulated by the Integrated Coastal Management Act (Act 24 of 2008), which aims to ensure that the coast of South Africa is managed in a manner which promotes risk aversion and the application of the precautionary principle. The Kouga Municipality should in collaboration with Sarah Baartman District Municipality develop a Coastal Management Strategy to give effect to the abovementioned legislation.

The objective of this strategy is to ensure the integrated management and the sustainable use of the coastline through the implementation of the following intervention strategies:

- Management strategy;
- Administrative strategy;
- Operational Strategy.

The Council should ensure that a Coastal Management Strategy as well as an Estuary Management Plan be developed.

## **7.5 BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

### **7.5.1 Electrical Services**

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

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

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

There are small sections of electrical distribution networks in Jeffreys Bay, Humansdorp and St Francis Bay, which requires remedial work and upgrading. Hankey, Patensie, Loerie and Thornhill fall within the Kouga Municipality boundaries, but the consumers in the first three (3) towns are serviced with electricity by Eskom and Thornhill by the Nelson Mandela Metropolitan Municipality. The Kouga Municipality is the registered supply authority for Humansdorp, Jeffreys Bay, Cape St Francis, St Francis Bay and Oyster Bay, where at each town a bulk supply is taken from the Eskom grid. 32 high mast lights have been installed in the following areas to provide a safe environment for all communities in the Kouga Municipality.

Eskom has upgraded the 132KV Line to Melkhout and has built an additional 132KV line which has freed up considerable electrical capacity. Council has also appointed service providers to roll out solar geysers to the impoverished areas. A Master Plan should be compiled for high mast lighting in the different wards and submitted for MIG funding as some of the wards have a need for high mast lighting.

- **Major challenges in electricity services**

- Upgrade of infrastructure (primary network) to meet demand and finding the necessary funds through grants etc.).
- Improve quality of supply and general service delivery.
- Prevention of tampering and illegal connection.
- Training of staff.
- Retaining qualified personnel

- **Remedial Actions**

- Master planning and stringent programs to implement upgrading measures.
- Review of augmentation levy (contribution by new developments and existing consumers requiring upgrading of their supplies to augment the primary network) and consumptions tariffs to meet capital program to upgrade infrastructure.
- Appoint additional staff to monitor quality supply and level of services, and enforce methods to rectify any deficiencies.
- Staff to attend more training courses and to improve in-house training, particularly on safety aspects.
- Provide incentives to maintain qualified personal.
- Provide service provider to prevent tampering.

## 7.5.2 Water

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

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

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

### The Present Consumer Quantities are:

TOWN	RESIDENTIAL ERVEN	INSTITUTIONAL/COMMERCIAL/INDUSTRIAL	TOTAL
HUMANSDORP	6174	373	6547
JEFFREYS BAY	11204	1419	12623
ST. FRANCIS BAY	3456	48	3504
CAPE ST FRANCIS	810	3	813
OYSTER BAY	555	13	568
HANKEY	2674	84	2758
PATENSIE	784	67	851
LOERIE	471	13	484
THORNHILL	491	13	504
<b>TOTAL</b>			<b>28652</b>

*(Source: Kouga Municipality 2017)*

Kouga Municipality has attained the national target for water supply in 2008 already, thereby providing an individual water connection to each registered site and also provided standpipes in all the informal areas up to RDP standards. Funding was made available by the Department of Human Settlements during the 2014/2015 financial year for various bulk water related infrastructure projects with the main aim to un-block housing projects. Total funding allocated by Department of Human Settlements during 2014/2015 for bulk water projects amounts to R 55,082,604-00. These projects included the following:

- Construction of a 7ML Reservoir and bulk water supply line to service Ocean View in Jeffreys Bay.
- Construction of 2ML Reservoir and Bulk gravity feed in Hankey.
- Construction of 1 ML reservoir and upgrade of bulk water supply in Patensie.

The Department of Water and Sanitation allocated R 6,0m during the 2014/2015 year to Kouga Municipality through the ACIP (Accelerated Community Infrastructure Program). These funds were used to (i) develop and implement water conservation and demand management strategies (WCDM) R 2,0m and (ii) to augment and treatment of borehole water in Wavecrest Jeffreys Bay R 4,0m. Application has been made to the NMBM for an additional connection to alleviate the Wavecrest supply problem. It is important that investigations continue to identify additional water sources in so doing make Kouga less dependent on the NMMM for Bulk Water supply.

All the consumers within the Kouga Municipality receive basic water services at or above RDP standards. Based on the Service Level Policy of Kouga to provide higher level of service, a first order of assessment indicates that Kouga requires R70,5 million to service and provide house connections to all residents in informal settlements once formalized (excluding Bulk). Our Regional Bulk Infrastructure Program for water services requirement is estimated to be R 560 million. Kouga Municipality conform to the norms and standards of the Blue drop requirements with regards to water quality. Borehole water quality in Wavecrest Jeffreys Bay is also not within standards with regards to the presence of Iron and Manganese, and it remains a challenge that needs to be addressed. This has partially been address with funding from Department of Water and Sanitation through the ACIP (Accelerated Community Infrastructure Program), whereby exploration boreholes were drilled, existing boreholes refurbished and a pilot biological treatment plant was constructed at the Jeffreys Bay waterworks with the purpose to remove iron and manganese.

The Municipality has developed a Comprehensive Infrastructure Plan (CIP). In the first cycle of CIPs the emphasis is on Bulk infrastructure needs and backlogs. Projects and initiatives are identified to address the critical shortages, which is then used to define funding requirements.

- **Remedial Actions**

- Developing of a long term water provision master plan with reference to the upgrading and rehabilitation of Bulk Infrastructure.
- Set up a desalination plant in Wavecrest
- A consultant need to be appointed to prepare the Master Plan.
- To establish contract and service level agreement with all appropriate service delivery role-players, i.e. Bulk Water Suppliers. Negotiations with Gamtoos Irrigation Board and the NMMM are underway with reference to the supply of bulk water.
- Trained and qualified artisans and plumbers.
- Curb water losses due to ageing infrastructure (pipe breaks and leaks).
- The Removal of dissolvable Iron and Manganese in groundwater especially in Upper Wavecrest.

### 7.5.3 Sanitation

Kouga LM adopted a policy a few years back that the minimum accept standard for sanitation services will be a waterborne system in all areas. Due to the limited funding scenario presently experienced, Bulk Infrastructure rehabilitation is only performed when it is triggered by housing developments. The main funding role players in the provision of Bulk Sanitation Services are the Department of Human Settlements and the Municipal Infrastructure Grant. Funding was made available by the Department of Human Settlements during the 2014/2015 financial year for various bulk sewer related infrastructure projects with the main aim to un-block housing projects.

Total funding allocated by Department of Human Settlements for bulk sewer projects during 2014-15 amounts to R 62,608,958-00. These projects included the following:

- Upgrading of Apiesdraai sewage pump station and rising main
- Upgrading of sewage pump stations: La Mer, Duineweg, Trevor Manual in Jeffreys Bay
- Upgrade of Hankey Waste Water Treatment Works
- Upgrade of Hankey main sewage pump station
- Upgrading of Patensie Waste Water Treatment Works
- Construction of new sewage pump station, gravity and rising main in Patensie.

The majority of MIG (Municipal Infrastructure Grand) funds were allocated to sewer related projects during the 2014/2015 year. These projects included the following:

- Construction of Kruisfontein Western Outfall Sewer
- Construction of Weston Waste Water Treatment Works
- Upgrade of Kruisfontein Waste Water Treatment Works (2015-2017 project implementation life span)

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

Four (4) levels of sanitation services are provided:

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



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

- **Remedial Actions**

- Replace households making use of conservancy tanks with full waterborne reticulation.
- Upgrade of sewer pump stations and rising mains to increase capacity.
- Provide standby generators at all sewer plants and pump stations.
- Appointment of qualified process controllers and plumbers.
- Development of sewer master plan for each town in Kouga.

- **Bucket eradication**

Stats SA has confirmed that in 2011, the rendering of bucket services were 1351. The municipality and NURCHA are currently in the process to perform an assessment and an application to National Department of Human Settlements for funding to eradicate the service. The removal of the bucket system is also regarded as a serious and high priority project for the municipality.

#### 7.5.4 Stormwater

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

- **Sanitation Services to dwellings:**

BASIC SERVICES TO DWELLINGS	2015	2016
No of households on municipal water network	18868	18953
No of households with flush toilets and conservancy tanks	11913	13281
No of households with electricity for lighting (prepaid meters)	3329	3590
No of households with electricity for lighting (conventional meters)	8170	7949
No of households with refuse removal	18813	18907

(Source: Kouga Municipality 2017)

#### .5.5 Roads and Streets

The roads including the national roads running through Kouga is in a very bad condition. Many roads especially in the informal settlements are poor and relatively inaccessible, especially for medical and rescue services. The municipality must make provision for resealing, gravelling or paving and rehabilitation of roads in some of the more seriously affected areas. Although Council's responsibility towards maintenance of roads is that of achieving goals set as KPI standards, there are still many gravel and surfaced roads in the municipal area of jurisdiction that are not up to standard. During the 2014/2015 financial year funding amounting to R 1,947,000-00 was provided for the resealing of surfaced roads on the Operating budget. A total of 46 561 m<sup>2</sup> of resealing was done during 2014/2015. A Storm water Master Plan was developed for the entire Kouga area by a professional service provider, which was funded through MISA. The Storm water master plan was adopted by Council on 29 May 2015. The Kouga Roads Forum is functional and meets on a six weekly basis. The forum is chaired by the Portfolio Councillor for Infrastructure, Planning and Development, while secretarial support is provided by the Provincial Department of Public Works and Roads.

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

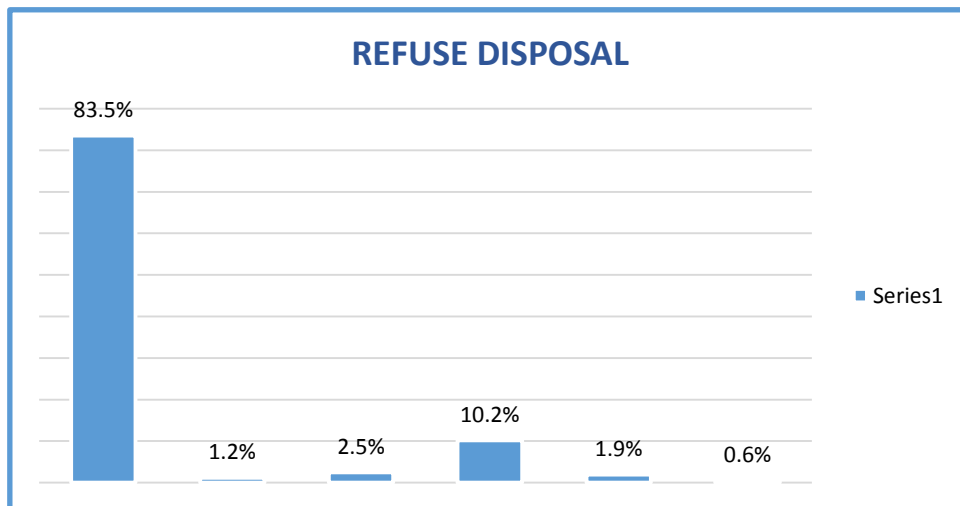
The construction and surfacing of gravel roads (backlog) is approximately 87, 5 km. It is anticipated that an estimated amount of R 380 000,00 m will be required for the elimination of this backlog. For the 2014/15 and 2015/16 financial years no capital funding was allocated for the construction of new roads or tarring of gravel roads.

### **7.5.6 Waste Disposal Management**

Waste Management is a core function of local government and a basic service delivered by Kouga Municipality. It is also a major generator of revenue for the municipality and therefore the municipality has to put mechanisms in place to deliver this service on a sustainable basis in the most cost-effective way. Section 11.4 of the Waste Act (Act 59 of 2008) requires local municipalities to develop Integrated Waste Management Plans. The Integrated Waste Management Plan was approved during the 2016/17 IDP period. The "integrated" aspect of Integrated Waste Management Planning, means that all aspects of waste management are considered, from waste generation to reduction, recycling treatment and finally disposal.

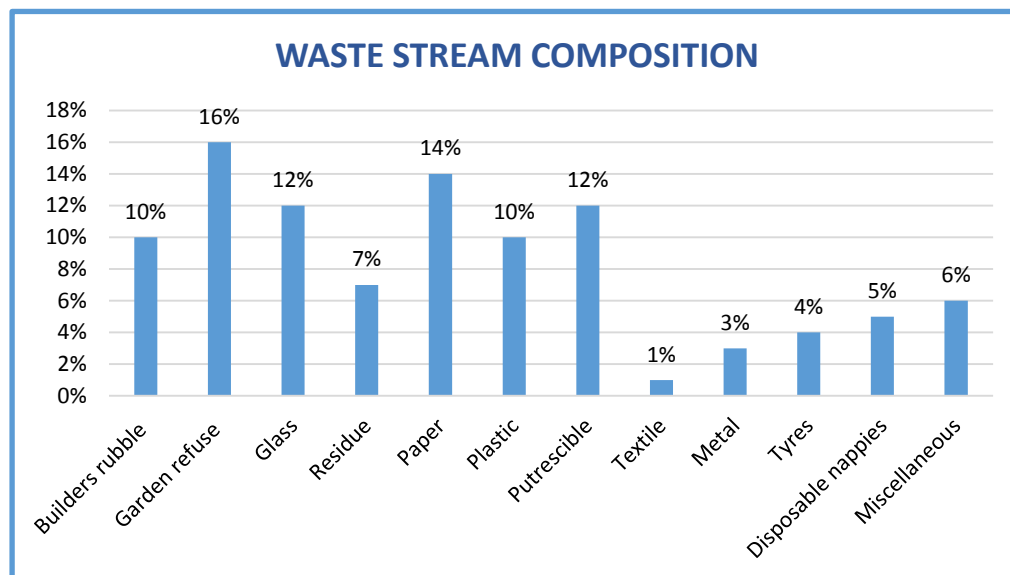
The refuse collection service delivery program is active throughout all fifteen (15) wards within the Kouga Municipal area with a 95-100% collection rate including informal, formal and industrial sectors. A weekly refuse bag distribution to all informal units is in place and a weekly collection program per unit is also in place to remove all household refuse.

The table figure below reflects refuse disposal in the Kouga area:



(Source: Kouga Municipality 2017)

- **Waste Stream Composition**



(Source: Kouga Municipality 2017)

The Kouga Refuse Collection program is based on a weekly collection system using the Kerb-side strategy. This services is a trading service, therefore own revenue based operation. Refuse Collection vehicles are old and there is no strategic replace policy in place. Rural roads and roads in township area are very bad and become inaccessible during the winter season and waste collectors have to walk far to stockpile household waste for collection. There is a plan in place and provision was made in the 2016 adjustment budget to replace the vehicles most needed for services

The sidewalk system is currently in operation and this operation is broken down in an operational plan providing for daily collections and disposals. Refuse collection teams are out there on a daily basis irrespective of weather. Program had been outsourced. Supervision, monitoring on the operation & maintenance program had been done by Kv3 Consultants on the technical aspects and Kouga on the administrative aspects of the service delivery program. These services extend to include the development of by-laws, but do not take account of policy formulation which resides within the jurisdiction of national/provincial /government. The municipality has a mandate to:

- Provide inputs into such policy formulation processes.
  - Develop and implement an Integrated Waste Management Plan
  - Provide the refuse removal service as set out in schedule 5B of the Constitution.
  - Start with recycling projects in at least 30% of wards.
- **Recommended Solutions**
    - Critical vacant posts be filled in line with service delivery priorities.
    - The Integrated Waste Management Plan be implemented as per IDP and Budget alignment program.
    - A strategic vehicle replacement plan be developed to ensure service delivery efficiency.
    - The refuse collection route should be reviewed.

### 7.5.7 Cleansing

The cleansing function is undertaken as follows:

- A permanent cleansing team is tendering a cleaning service by means of sweeping the streets on a daily basis in the Central Business District Areas as well as the taxi ranks in the towns and beaches.
- Picnic areas/public facilities are also cleaned on a daily basis, twice during busier times such as peak seasons and annual events.
- The street verges in residential areas are cleaned by means of scheduled clean-ups in the different wards.

## 7.5.8 Disaster Management

As per section 53 (1) of the Disaster Management Act, 57 of 2002 each municipality must:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- Regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act no. 32 of 2000), consult the local municipality on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

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

The Kouga Municipality has not yet reviewed the existing Disaster Management Plan. The municipality must develop detailed programmes to address the above requirements during this IDP period.

The Kouga Municipal Disaster Management Advisory Forum (KMDMAF) must establish and implement a policy framework for Disaster Risk Management in the municipality aimed at ensuring an integrated and common approach to Disaster Risk Management entities in its area. The Disaster Risk Management Centre (DRMC) will be the custodian of the Municipal (or Kouga -wide) Disaster Risk Management Plan. Individual Services / Directorates, Departments and other role-players / entities will be responsible for the compilation and maintenance of their own Services / Entity's Disaster Risk Management plans. Along with the various **specific** Hazard DRM Plans, the Service / Entity DRM Plans will be considered as integral parts of the Municipal Disaster Risk Management Plan.

The Municipal Disaster Risk Management Plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act, 57 of 2002, as well as the related provisions of the Municipal Systems Act, 32 of 2000. The purpose of the Municipal DRM Plan is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Risk Management. It is intended to facilitate multi-agency and multi-jurisdictional co-ordination in both pro-active and re-active related programs.

It is the responsibility of the Kouga Municipal Disaster Management Advisory Forum to approve the compilation and maintenance of a Municipal Disaster Risk Management Plan which will be compiled and maintained by the Kouga Disaster Risk Management Centre, as well as the incorporation of the relevant supportive hazard or risk-specific and Service / Entity DRM Plans. The Disaster Management Advisory Forum shall review the Municipal DRM Plan on a regular basis. It must make recommendations for changes that are considered appropriate and that the required support documents, organization, resources, training and facilities are in place at **all** of the participating Entities to ensure a viable emergency / disaster response structure for the Kouga. The Municipal DMAF must oversee the assigning project teams to address specific risks and develop risk-specific plans by the Joint Disaster Risk Reduction Management Committee (JDRRMC) - refer to the functions of the JDRRMC in **(Paragraph 6.4.)**

The Joint Disaster Risk Reduction Management Committee (JDRRMC) will comprise designated senior personnel from each of the Kouga Directorates who will be the Disaster Management “links” or “nodal points” into their respective Directorates and will be the conduit for especially proactive/ risk reduction initiatives. Senior staff of external Organizations” will also serve on the JDRRMC and will fulfill similar roles to those of the Kouga representatives. Special Hazard / Risk-specific Task Teams will be responsible to plan, manage and complete multi-disciplinary projects and produce the necessary DRM Plans in the **pre-disaster risk reduction and preparedness phases**. The Committee will continue with DRM Plan maintenance and readiness programs on an ongoing basis. Special Task Teams may also be convened to address specific risk-mitigation issues during the **post-disaster recovery and rehabilitation phases**. Such Teams will determine their respective terms of reference and deliverables under the direction of the (JDRRMC) and the Kouga Disaster Risk Management Advisory Forum, in association with the Disaster Co-ordination Team (DCT), as may be required by the nature and extent of the Incident.

The Municipal DMAF will delegate the (JDRRMC) to ensure that Hazard / Risk-specific Task Teams, as well as Service / Departmental Teams are convened and maintained to address risk-specific Disaster Risk Management plans which have the highest risk to the Kouga, i.e. DRM Plans for nuclear emergencies, flooding and storms, Climate Change, Earthquakes, Transport Incidents, Hazardous Materials Incidents, etc. as well as mass events preparedness. Policies, plans and procedures that address efficient incident management and inter-disciplinary co-operation during incidents are to be included in these DRM Plans.

The input of specialist advisers in the various fields must be obtained on an ongoing basis. In the recovery and rehabilitation phase, these Project Teams will take over responsibility for recovery and rehabilitation from the Disaster Co-ordination Team (DCT) once the DCT is demobilized and / or in cases where recovery and rehabilitation takes place over an extended and protracted period. A Special Task Team under a specific line function / department may also be convened to take responsibility for activities that address the causal factors of any disaster or major incident occurrence. Such Teams will receive a brief from, and report back to the Municipal Disaster Management Advisory Forum and to senior management. They will work in close co-operation with the DRMC. Their recommendations must be incorporated into the respective hazard / risk-specific and Departmental DRM Plans and, if necessary, be incorporated into the Municipal DRM Plan.

#### **Risk management strategies regarding disasters, includes;**

- **Fires**

All fires to be dealt with in terms of the standard operating procedures. Risk reductions undertaken by regular inspections, awareness programs and the creation and maintenance of fire breaks.

- **Droughts**

Extreme droughts will be dealt with in terms of the Disaster Management Act. The risk reduction strategy includes a water demand management strategy and ongoing water use awareness campaigns.

- **Floods**

Procedures will be implemented in terms of the Disaster Management Plan. Preventative measures to reduce flooding include the clearing of stormwater drains.

- **Major incidents**

Major incidents which cannot be addressed with own personnel, tools and equipment and will be dealt with the support of Sarah Baartman District Municipality.

- **Hazardous incidents**

To be dealt with in terms of the Disaster Management Plan, read with the Hazardous Substance Act. Part of the mitigating factors include ensuring that the officials have the adequate equipment, clothing and training to deal with the hazard.

- **Pollution**

Pollution management is conducted in terms of relevant legislation. Risk reduction includes the implementation of awareness and educational programmes.

## **7.6 FIRE AND RESCUE SERVICES**

Kouga Municipality was assigned the function of providing Fire Services to the entire Kouga area which include Jeffreys Bay, St Francis Bay, Cape St Francis, Oyster Bay, Humansdorp, Hankey, Patensie, Loerie and Thornhill. A total of fifteen (15) staff was transferred from the WDC to Kouga Municipality and they were initially housed in the St Croix Street Premises opposite the stores. Alternative premises were the station in St Francis Bay and later after negotiations the Traffic Department, house the Headquarters of Kouga. Equipment in the form of Fire Engines, rescue equipment, specialized fire equipment and support vehicles were added to the Fire Services fleet. Satellite fire stations were also established in Hankey and Jeffreys Bay to render fire fighting services in these areas.

### **The fire department is responsible for the following activities:**

- Preventing the outbreak or spread of fire
- Fighting or extinguishing of fire
- The protection of life and property against a fire or other threatening danger
- The rescue of life or property from a fire or other danger.
- Conduct fire safety inspections and fire awareness campaigns
- Attend to all emergency related incidents.
- Maintain fire-fighting equipment and vehicles on a daily basis.

Inadequate water reticulation and formal water sources, [water is the life-blood of a fire service] hamper service delivery. The diverse topography and poor road infrastructure, distances to remote communities and poor communications also hamper the effectiveness of the service. The challenges have been addressed by procuring rough terrain vehicles with large water carrying capacities. Community awareness, especially at schools and ward level has gone a long way to inform and educate rural communities in the process of alerting fire services and in the prevention of fires. Travelling distances between towns in Kouga area hampers effective service delivery.

The following are departmental requirements:

- Establishment of satellite fire stations in Patensie, Loerie, Thornhill and Oyster Bay, whilst St Francis Bay fire station needs to be 24/7 operational as a matter of urgency.
- Vehicles and equipment.
- Appointment of staff.



- To get all relevant roll players on board and to attend the meetings for the establishment of fire protection associations in Kouga.

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

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

The risks in Kouga Municipality can be categorized as follows:

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

The areas in this report are categorized based on experience, observation and past history of the area as far as fires and emergencies are concerned. A more scientific approach is recommended if the categories of the area and towns are not accep. The categories are important to determine the level of service and budgets for each area/town.

#### **Low Risk area**

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

#### **Typical example of low risk areas:**

- Hankey
- Patensie
- Thornhill
- Loerie
- Oyster Bay

### Medium Risk areas

A brief description of a medium would be established towns with built up areas, commercial buildings, factories and shops not higher than two storeys. Significant social and economic activities and impact of fires may be high if not contained. Regular fire prevention activity and enforcement are required. The area or town has a history of all types of fires and emergencies that include motor vehicle accidents on a regular basis. The frequency of vegetation fires is also low and mostly seasonal.

### Typical example of medium risk areas/towns

- St Francis Bay and surroundings
- Humansdorp
- Jeffreys Bay

### High Risk areas

- A description of a high-risk area or towns will be well-established towns, large built up areas, high buildings, commercial buildings, factories, large shops and influx of seasonal tourists.
- Main roads passing the towns with high frequency of motor vehicle accidents, multi vehicle accidents and hazmat incidents. Specialized equipment often required to effectively and efficiently deal with incidents. Fire prevention and law enforcement activities are very important due to social and economic activities. Plantation, bush and grass fires are frequent and throughout year.
- Full time professional fire and emergency services must be strategically placed to assist low and medium risk areas and towns as an integrated service.

The Fire Department's strategic plan builds on the Fire Services Situational Report and provides to the Council a more comprehensive and more focused strategy in order to make a meaningful contribution to the objects of local government and its service delivery strategy as envisaged in its Integrated Development Plan. The Fire and Rescue Service Department is organized into four (4) divisions.

### Each division has functional sections which are responsible for the accomplishment of specific functions, goals and objectives:

- Management and Administration
- Operations
- Safety and Support Services
- Training and Disaster Management

## 7.7 Safety and Security

**The Constitution under the following sections makes provision that:**

- **Section 12 (1)** - everyone has the right to freedom and security of the person which includes the right ( to be free from all forms of violence from either public or private sources
- **Section 41 (1)** – all spheres of government and organs of state within each sphere must preserve the peace; national unity and the indivisibility of the Republic; secure the wellbeing of the people of the Republic
- **Section 152 (d)** - to promote a safe and healthy environment and to encourage the involvement of communities and community organizations in the matters of local government.

**The Local Government crime prevention spectrum must take the following into account:**

- The internal prevention of crime within the structures of, and on the property of, the Municipality
- Working with local police in setting joint priorities and identifying possible areas for local government intervention
- Aligning internal resources and objectives within a local crime prevention framework
- Ensuring development projects take account of crime prevention principles
- The coordination of all crime prevention initiatives within the Municipal area to avoid duplication
- The effective enforcement of by-laws to ensure safer and cleaner environments less conducive to crime.

This section is responsible for the safe and secured environment in which each community member in Kouga jurisdiction must live. Services are rendered by this section that is needed and is shared by the community of Kouga and Koukamma.

**The following services are rendered by Safety and Security:**

- Traffic Services
- Municipal By-law Enforcement
- Security

### 7.7.1 Traffic Services

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

These centres are currently servicing the Kouga and parts of Koukamma areas. The Kouga municipality acts as an agent for the Department of Transport to render Registration and licensing and Driver and Learner licensing services. Driving License testing centre in Humansdorp is a grade B testing centre which mean that only motor vehicles and heavy motor vehicles can be tested except motorcycles. The Hankey is only a grade I (one) testing centre where only learner's licenses can be issued. The following services are available:

- Renewing of driving licences
- Conversion of driving licences
- Professional driving licences
- Appointments for learner/driving licences

**Other services are:**

- Free roadworthy tests during festive season;
- Arrive Alive awareness programs annually.

The roadworthy centre is still not operational due to damages to electrical equipment in 2015. Funding is needed to repair the damage to the centre.

### **7.7.2 By- Law enforcement**

The function ensures that the municipal by-laws are enforced and adhered to at all time. The function is also to assist other related stakeholder's e.g. SAPS, Neighbourhood Watches with joint operations to curb crime within the Kouga municipal boundaries. The by-Law enforcement section assists other departments within the institution with compliance legislation e.g. Town Planning, Human Resource and others.

The section deals with by-laws under the Municipal Systems Act. Monitoring at beaches and parks is done by visible foot and vehicle patrols to safeguard the public from any possible crime. Law Enforcement is also a prerequisite for approval of Blue flag status which our Municipality achieved for 12 consecutive years.

Stray animals remain a serious issue which causes the most motor vehicle accidents in the area. A private pound is available in Loerie to transport stray animals to the pound.

Illegal electrical connections, illegal structures for spaza shops, illegal dumping, squatters/bush dwellers and other complaints are being dealt with on a daily basis. Law enforcement on the Gamtoos River, Krom River and the St Francis Bay is performed by auxiliary workers especially over festive periods. The Krom River is currently under a Section 21 Company named the Krom Joint River Committee (KJRC) since November 2016.

## 7.8 Blue Flag Beaches

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

Cape St Francis is in its 3 (third year) of a pilot status. Future plans are to develop the infrastructure of the beach in order to get a full blue flag status. The pilot phase for the past 2 (two) seasons was implemented successfully however, comments were received to recommend a green flag status for Cape St Francis Beach. Our safety management plans were executed successfully by Sea Rescue, SAPS, Private Care Ambulance Services and Metro Ambulances. As more tourist flock to the Blue Flag Beaches they become more exposed to criminal activities e.g. pick pocketing. A Beach Committee was established in 2012 and is still functioning well and comprise of the Beach Manager, Coast Care Project Manager, APD and coastal ward councillors.

Effective supervision of waste collecting and cleaning of beaches remains a challenge on both beaches Pellsrus and Dolphin (Blue Flag) due to broken trucks. Dolphin Beach was again awarded as the best beach in the Eastern Cape for 3rd consecutive years. Boardwalks were renovated to prevent dune deterioration and as a part of environmental management.

## 7.9 Environmental Health Management

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

- 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 preventative health services, and are therefore largely protecting public health and preventing health hazards / risks and diseases.

**The functions of Environmental Health include the following activities:**

- Water Quality Monitoring,
- Food Control,
- Waste Management: illegal dumping,

- Health Surveillance of premises,
- Pauper Burials: attending to applications for exhumations and reburials,
- Surveillance and Prevention of Communicable Diseases,
- Vector Control,
- Environmental Pollution Control, attending to complaints and health nuisances,
- Evaluation of Cemeteries, Mortuaries, and funeral undertakers premises,
- Active Environmental Education Sessions and Awareness Campaigns / Programs,
- Business registration & Hawker Programmes

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

**BUSINESS LICENCES** are issued the undermentioned sectors and the following was issued during the 2015/2016 financial year:

TYPE OF BUSINESS	CURRENT LICENCES	NEW LICENCES ISSUED	TEMPORARY LICENCES ISSUED
Food preparation (restaurants and take-aways)	166	77	0
General dealers	23	0	0
Spaza shops (no licencing due to no policy)	0	0	0
Accommodation establishments	72	3	0
Funeral parlours	4	2	-
Hawkers	20	11	21
ECDC (Early Childhood Development Centres)	14	8 (renewals)	0
Schools	0	0	0
Hospitals	1	1	0
Prisons	0	1	0
Old age homes	4	0	0
Milk farms	4	0	0
Other businesses (clothing, cellphones, etc.)	1	25	0
<b>TOTAL</b>	<b>309</b>	<b>128</b>	<b>21</b>

(Source: Kouga Municipality 2017)

The department should develop a spaza shop policy to ensure that legal compliances are met and regular inspections are done at spaza shops.

**ENVIRONMENTAL HEALTH INSPECTIONS** are also done regularly and the following number of inspections were done during the 2015/16 financial year:

TYPE OF ESTABLISHMENT	NO OF INSPECTIONS	NUMBER OF TRANSGRESSIONS	NUMBER OF TRANSGRESSIONS CORRECTED
Food premises (restaurants and take-aways)	243	55	51
General dealers	30	5	3
Spaza shops	167	167	0
Accommodation establishments	90	5	5
Funeral parlours	11	1	0

Hawkers	108	15	0
ECDC (Early Childhood Development Centre)	168	22	0
Schools	38	5	0
Hospitals	1	0	0
Prisons	5	1	1
Old age homes	16	0	0
Milk farms	50	10	8
Clinics	36	0	0
Other businesses (clothing, cellphones etc.)	0	0	0
Public amenities (public toilets, halls, etc.)	25	4	0
Complains investigations	445	445	98

(Source: Kouga Municipality 2017)

**WATER QUALITY MONITORING** is one of the main functions of the department to ensure that the communities receives uncontaminated water. A total of 396 inspections were done and 22 discrepancies were found during the 2015/16 financial year.

## 7.10 Occupational Health and Safety

Occupational Health and Safety Management is a system where identifying, analysing, evaluating, monitoring and controlling of all health and safety hazards and risks in the workplace. It aims to ensure that the best possible working conditions in the organization are maintained. This helps to reduce workplace accidents and illness, cutting out related costs, downtime and absenteeism, as well as prioritising the welfare of staff. It is common knowledge that better, safer working conditions lead to better performance. This ensures that the available human resources are optimised and the municipality is able to deliver services of a high standard to the community. This will assist the municipality in achieving its strategic goals.

### The key strategic objectives for Occupational Health and Safety are:

- Identification, evaluation, monitoring and control of all occupational Health and Safety Programmes for Council;
- Facilitate and co-ordinate OHS programmes to ensure compliance to all relevant legislation;
- Implementation of Health and Safety related work programmes.

According to the Occupational Health and Safety Act NO 85 of 1993 (amended by ACT 181 of 1993) Section 17, 18, 19 and 20 the Council is obliged to establish Health and Representatives as well as Health and Safety Committees. A number of 29 Health and Safety Representatives has been established and is representative of all Units of Kouga Municipality. Occupational Health and Safety Inspections are done regularly. The following number of inspections were done during the 2015/2016 financial year:

- Sewer plants **220**
- Water plants **204**
- Waste sites **100**

## 7.11 SPECIAL PROGRAMMES AND HIV AND AIDS

The function of Special Programmes and HIV and Aids for the municipality are the implementation of Special Programmes for youth, children, women, the elderly and people living with disabilities; and mainstreaming HIV and Aids programmes including mitigation measures in communities and the development of social cohesion through Arts and Culture.

### **The function includes the following functions:**

- Establishment of forums for women, youth, and people with disabilities.
- Development of policies on youth development, empowerment of people with disabilities and women empowerment.
- Establishment of a Local Aids Council.
- Training of Local Aids Council members on roles and responsibilities.
- Formation of partnerships with other sector departments in implementing programmes and campaigns.

The implementation of mainstreaming of HIV & Aids programmes including mitigation measure in communities and the development of social cohesion need to be encouraged. The municipality should ensure that a Local Aids Council and HIV/Aids forums in all wards are established and fully functional.

## 7.12 Library Services

Library Services and related matters in Kouga is governed by the Constitution of the Republic of South Africa, Act no. 108 of 1996, Schedule 5 Part A, Section 104(1)(iii), the Library and Information Service Act, 2008 and the Provincial Library and information Services Act no. 7 of 2003. Library Services ensure that people of the Kouga area have access to facilities and resources that libraries offer, skills development and to preserve and conserve their culture and natural heritage. It also proved the community with access to educational and recreational material in general or for specific users regardless of race, gender, language, financial or educational status.

Kouga Municipality is rendering library services on behalf of the Department of Sports, Recreation, Arts and Culture (DSRAC) through a service level agreement which is renewed annually.



#### **The strategic objectives of library services are:**

- To ensure that the communities of Kouga Municipality 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.

Kouga Municipality Libraries provide the community with access to educational, informational, and recreational material, in general or for specific users, regardless of race, gender, age, language, financial or educational status. **278 459** people are making use of libraries in the area and **155 485** books were issued during the 2016/17 financial year.

#### **Libraries also host a number of promotional events annually e.g.:**

- Back to School
- Library Orientation
- Library Week
- Spelling Bee
- Easter Bunny
- Book Talk
- Condom Week
- Youth Month
- Book Week
- Health Promotion
- Holiday Programmes

### **7.13 Municipal Infrastructure Grant Management**

The total indicative MIG grant funding as published in the Division of Revenue Act (DoRA) for the 2017/18 and 2018/19 years amounts to R32 463 000.00 and R34 165 000.00 respectively. As per the MIG guidelines 5% of the allocation is for the operational budget to the MIG Unit for the 2017/2018 and 2018/2019 years and amounts to R1 623 150.00 and R1 708 250 respectively. The balance of the funding is allocated for capital projects and is split as per the MIG guidelines.

- MIG Capital Project List**

Project Name	Ward	Consultant Appointed	Approved MIG Budget	Proposed 2017/18 Budget	Proposed 2018/19 Budget	Status	Comments
Allocation				32 463 000	34 165 000		
PMU				1 623 150	1 708 250		
<b>B Component</b>							
Kruisfontein WWTW upgrade	4,5	Uhambiso Consultants	85 678 558.90	23 662 470.00	15 033 100.00	Construction	Contractor appointed. Estimated completion period, February 2018
St Francis Bay WWTW upgrade	4,5	SRK Consultants	9 991 986.00	0.00	6 000 000.00	Design and tender	EIA application submitted. Once environmental authorization has been received the procurement process will commence
Upgrading of sanitation system in Hankey	9,13	J & G Africa	25 873 000.00	0.00	5 151 044.00	Design and tender	
<b>P Component</b>							
<b>Sport Facilities</b>	7, 3	None	29 757 396.00	4 625 977.50	4 868 512.50	Design and tender	
<b>E Component</b>							
<b>LED (Social institutions &amp; micro enterprise infrastructure)</b>	2, 9	None	3 955 496.00	2 551 402.50	1 404 093.50	Design and tender	Informal markets for SMME's and outdoor gymnasium for Jeffreys Bay

*(Source: Kouga Municipality 2017)*

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

## **7.14 GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **7.14.1 Council Support Services**

The Directorate Administration, Monitoring and Evaluation provides administrative support services to Council and its Committees through the preparation and collation of agendas, the distribution of agendas, providing/securing venues, the provision of refreshments at meetings as required, taking and distribution of minutes and oversight over the execution of resolutions taken by Council and its Committees. In order to ensure administrative effectiveness the execution of Council Resolutions are controlled by means of action sheets and a Standard Operational Procedure for the Execution of Council Resolutions. The execution of resolutions is reported to Council and its Committees as a matter of course.

### **7.14.2 Ward Committees**

Ward Based Planning forms the basis for contributions by Wards and Ward Committees to the IDP. This is further augmented by the public participation programmes and outreach programs that form part of the budgeting and IDP processes so as to ensure that the general communities are not excluded in planning processes. Where Ward Committees chose to raise IDP and/or planning related matters outside the Ward Based Planning and/or public participation processes, such matters are dealt with from the minutes of the Ward Committee Meetings by referring such to the IDP Section for capturing.

Ward Committees were elected after the election of the new Council in all 15 wards and comprise of the relevant Ward Councillor as the Chairperson of the Committee with 10 community members from the relevant Ward as Ward Committee Members. Kouga Municipality has a total of 150 Ward Committee Members, exclusive of the 15 Ward Councillors.

The adoption of the reimbursement of out-of-pocket expenses as from 1 July 2014 for Ward Committee Members has greatly improved the functionality of Ward Committees for reason that the reimbursement is amongst other conditions subject thereto that the Ward Committee meet at intervals as required by Kouga Municipality.

The reimbursement of out-of pocket expenses for Ward Committee Members is based on the National Framework: Criteria for determining out of pocket expenses for Ward Committee Members as published under Government Notice 973 in Government Gazette 32627, dated 8 October 2009.

Relationships between the Ward Committees and Council is cordial in all instances despite the fact that some Ward Committees expressed concerns that matters raised by the Committees are not receiving the attention the Ward Committee requires. In order to ensure that all matters raised by Ward Committees are considered by Council, all minutes of Ward Committee meetings submitted to Council.

In terms of Policy provisions are Ward Committees required to appoint a Ward Coordinator from its members to amongst others arrange meetings of the Committee in liaison with the Ward Councillor and to take minutes at meetings of the Ward Committee. It was identified as a need that members of Ward Committees be skilled in certain administrative procedures such as taking minutes so as to ensure that the burden on the administrative section is reduced and at the same time capacitating members of Ward Committee.

### **7.14.3 Public Participation and Communication**

Kouga Municipality adopted a Communication and Public Participation Strategy. The matter of attendance of Public Participation Meetings and outreach programmes is further addressed in the Standard Rules of Order for Kouga Municipality which amongst others requires the Top Management attend such public participation meetings and outreach sessions so as to ensure that accountability towards the community is being affected. In order to ensure that the relevant stakeholders are interacted with was a Stakeholder Register established and is it updated as and when required. Although Kouga Municipality does not have registered traditional leaders, are the representatives from the Khoi and San groups within the area recognised and as such invited to meetings which may have an impact on their communities.

Communications with communities and stakeholders are largely done in writing and by means of telephonic communications. Public participation meetings are advertised as per legislative provisions with notices posted at municipal offices and community halls as well as other places frequented by communities and augmented by loud hailing for communities in the relevant areas. Loud-hailing despite it being effective is burdening the Administration for reason that it involves cost and overtime work as loud hailing was found to be more effective after working hours. The vast geographical area contributes towards the high costs of loud-hailing. Investigations are being conducted so as to secure alternative effective means of loud-hailing and/or other effective means of communication with communities.

Other than Public Participation through the Ward Committee Structures and Ward Constituency Meetings public participation is conducted on the Budget, IDP and Project registers as well as where applicable on By-Laws such as for instance the Liquor Trading Hours By-Law. It has been found that public participation

meetings are generally reasonably well attended, but that the interest of the communities largely focuses on housing delivery programmes.

Public participation in sport, arts and culture, tourism, heritage and museums are done through various council's and associations that has been established. These are the Kouga Sports Council, the Kouga Arts Council, the Kouga Local Tourism Organization, the Kouga Heritage Council and the Museum Association. All of the aforesaid organisations are umbrella bodies that run the day to day operations of the Tourism and Creative Industries activities. Each of these organisations have separate constitutions and have Memorandum of Agreements with the Kouga municipality. These bodies have Annual General Meetings which are open to the public, and where new management committees are democratically elected. The Kouga Tourism and Creative Industries Department has at least quarterly meetings with these organisations, where matters of joint concern, development planning and implementation are discussed. Organisations submit quarterly reports. The municipality assists organisations financially and otherwise. All the organisations are functional except for the Heritage Council.

#### **7.14.4 Public Protest Action**

Kouga Municipality established a Petitions Committee in order to deal with petitions submitted and in doing so to ensure that concerns and complaints lodged by Communities and stakeholders are being addressed and that actions implemented have the necessary oversight so as to ensure matters raised are attended to.

The members of the Petitions Committee are as follows:

- Speaker                                      Chairperson
- Ward Councillor                              Member (Only applicable to the Ward Councillor relative to the ward4 submitting the matter)
- Director AME                                      Member
- Director Finance                                      Member
- Director IPD                                      Member
- Director LED                                      Member
- Director Social Services                      Member

The Terms of Reference for the Petitions Committee was adopted by Council.

### **7.14.5 Administration**

The Administrative Directorate consists of the following sections that render general administrative support services to Council and the Administrative component of Kouga Municipality:

#### **Administration**

- Records Management
- Council and Committee support services
- Policy development
- By-Law development

#### **Auxiliary Services**

- Office Accommodation
- Telephones and office equipment
- Refreshments and catering

#### **Human Resources**

- Human Resources Administration
- Labour Relations
- Recruitment and Selection
- Staff Structure

#### **Employment Equity and Skills Development**

- Employment Equity
- Skills Development
- Performance Management
- Institutional Performance
- Individual Performance

#### **Media Liaison**

- Press releases
- General enquires
- News letters

#### **Legal Services**

- Not functional due to vacancies

#### **Monitoring and Evaluation**

- Unit not established

The Kouga Main Municipal Office building is situated in Jeffreys Bay and this Office currently accommodates the Office of the Executive Mayor, The Office of the Municipal Manager, the Directorate Administration, Monitoring and Evaluations and the Directorate Finance.

The Directorate Local Economic Development and Tourism is accommodated in the Shell Museum Building in Jeffreys Bay. The Directorate Infrastructure Planning and Development as well as the Directorate are located in Humansdorp. Whereas Kouga Municipality consists of the towns of Thornhill, Loerie, Hankey and Patensie in the Gamtoos Valley inland area, Humansdorp inland and Oyster Bay, Cape St Francis, St Francis Bay and Jeffreys Bay in the coastal area was it necessary to provide administrative support in the areas outside the main administrative areas of Humansdorp and Jeffreys Bay so as to ensure that communities have easy access to services.

**The following services are provided in towns as indicated:**

**Thornhill**

- Payment/general enquiries Office
- Library

**Loerie**

- Payment/general enquiries Office
- Library
- Satellite Community Services Depot

**Hankey**

- Payment/general enquiries Office
- Library
- Traffic Licencing Centre
- Satellite Fire Station
- Satellite Community Services Depot
- Satellite Technical Service Depot
- Municipal Help Desk

**Patensie**

- Payment/general enquiries Office
- Library
- Satellite Community Services Depot
- Satellite Technical Services Depot

**St Francis Bay**

- Payment/general enquiries Office
- Satellite Fire Station

- Satellite Community Services Depot
- Satellite Technical Service Depot
- Satellite building plan Office
- Municipal Help Desk

#### **Oyster Bay**

- General Enquiries Office

#### **Cape St Francis**

- Serviced by St Francis Bay (Approximately 4 km away)

#### **Humansdorp**

- Payment/general enquires Office
- Main Office for Community Services
- Main Office for Technical Services
- Main Traffic services Offices
- Vehicle testing station
- Main Fire and Rescue Services Office
- Library
- Municipal Help Desk

#### **Jeffreys Bay**

- Seat of Council
- Main Finance Office
- Supply Chain Management Unit
- Stores
- Administration
- Human Resources
- Local Economic Development
- Main Technical Services Depot
- Social Services Depot
- Library
- Municipal Help Desk

No specific challenges with the locality of units have been identified other than limited control over staff in the outlying areas. The matter of establishing first response satellite Fire Station is continually receiving attention but is subject to the availability of funding for the establishment of such satellite stations and the operational expenditure in running the stations. Institutional cohesion is promoted through combined



management meetings where senior staff is encouraged to form part of the management decision making processes so as to ensure participants show ownership of all programs and projects.

#### **7.14.6 Complaints Management**

Kouga Municipality established Help Desks at various Administrative Units so as to ensure that the public have a facility to formally lodge complaints from where the matters are referred to the relevant sections to attend to matters raised. Kouga has secured an electronic complaints management system through OVIO as a trail system free of charge. The finer details of the system are in process of being finalised and it is anticipated that the system may be live as from 1 July 2015. The electronic complaints management system shall greatly improve the ability of Kouga Municipality to manage resolving complaints.

#### **7.14.7 Records Management**

The Registry situated in the Main Administrative Building controls all records of the Institution. The Management and control of records is aided through the use of an electronic records management system, Mun-Admin. This system is used to scan all hard copies of documents so as to ensure that an electronic back-up of all documents are available and accessible. Access to the system is controlled by individual passwords. Access to the records office is strictly controlled and limited to Registry Staff. Access control is by means of an electronically locked door that can only be accessed with a key chip. The records office meets the requirements for record storage and the strong-room meets all requirements relative to strong-rooms. The strong-room is nearing full capacity and plans are underway to consider the extension/enlargement of the strong-room to meet the future needs of the institution.

#### **7.14.8 Access to information**

Access to information is dealt with in terms of the provisions of the Promotion of Access to Information Act, 20 of 2000 and the internal Access to Information Policy. The Director Administration, Monitoring and Evaluation has been appointed by Council as the Access to Information Officer and requests for access to information is dealt with by the Access to Information Officer as and when applications are received. Full details of previous requests for access to information are being kept in the Records Office.

#### **7.14.9 Contract Management**

Kouga Municipality has contracts that are signed between Kouga Local Municipality and the District Municipality in relation to unfunded mandates such as the Fire and Disaster Management, between the Department of Sports and Recreational Facilities such as Libraries, between the Department of Economic

Development and Environmental Affairs such as Environmental Health and Waste Management between the Department of Transport on Traffic Law Enforcement.

**Section 40 (1) of the Constitution states that in the Republic, government is constituted of 3 spheres of government inter alia:**

- National
- Provincial, and
- Local.

All three spheres of government are distinctive, inter- dependent and interrelated. Section 125 (3) indicates that the national government, by legislative and other measures, must assist provinces to develop the administrative capacity required for the effective exercise of their powers and performance of their functions referred to in subsection (2). Schedule 4 & 5 refers to functional areas which are supposed to be rendered by Provincial spheres and District but rendered by municipality on behalf of the mentioned the province and district. All contracts are held in securities in the Archive Section.

- **Service Level Agreements**

ORGANISATIONS	SERVICE
Department of Sport, Recreation, Arts and Culture	Library Services
	Sports and Recreation
Sarah Baartman District Municipality	Environmental Health Services
	Fire Services
Department of Transport	Registration and licencing
FAPX	Paradise Airfield
Traffic Management	Management of camera speed equipment
Department of Energy	Upgrading and electrification project
ESKOM	Electricity Supply agreements
Escoteck Services (PTY) Ltd	Demand site management agreement
Sarah Baartman District Municipality	Local Implementation Agent
SALGBC	Organisational Rights Agreement

*(Source: Kouga Municipality 2017)*

- **Memorandum of Understanding**

ORGANISATIONS	SERVICE
Kouga Local Tourism Association	Tourism destination marketing, events and festivals, tourism signage, tourism advertising
Kouga Sports Council	Sports development especially amongst school going youth
Humansdorp Museum	Management and promotion Humansdorp Museum and Shell Museum Jeffreys Bay
Coega Development Corporation	SMME development and training, skills training and SMME unemployed database
Kouga Arts Council	Arts and Culture development amongst communities
Kouga Heritage Council	Heritage awareness and promotion as well as audit of heritage assets
St Francis Riparians	Management of canals
Kromme Joint River Committee	Management of Krom River
Bulk Infrastructure	
Kouga FM	Use of office in Kouga Cultural Centre

### 7.14.10 Legal Services

The Legal Service Section is currently not functional due to the vacancy of the Manager Legal Services and the resultant non-funding of the position. Litigation and legal advice services are currently outsourced, the labour relations side of which contributes substantially to the high legal cost for Kouga Municipality. Legal Services is regarded as an important advisory service to Council, its Committees and the Administration in general. Motivations for the funding and filling of the position shall be made with the IDP and Budget processes for the 2016/17 year. The municipality's Risk Management Strategy incorporates the assessment of legal risks and the strategies that can be put in place as prevention mechanisms for such risks as identified. The Risk Management Section is currently not functional due to vacancies, but the risk management functions are being attended to at external level with recommendations to management and Council.

### 7.14.11 Intergovernmental Relations

The Executive Mayor and Municipal Manager participate in Intergovernmental Relations mostly at the Provincial and District wide levels. In order to ensure a more hands-on approach at the local level relative to the co-ordination and support in service delivery was a Local Intergovernmental Relations Forum established that meets at least on a quarterly basis. It has been found that the Local IGR has made substantial contributions toward integrated service delivery amongst the different spheres of government at operational level. The local level Intergovernmental Relations Forum consists of representatives from Kouga Municipality, Sarah Baartman District Municipality, Sector Departments, Parastatals and Government Agencies.

#### The purpose of the forum is to:

- Consider and coordinate service-delivery continuity measures.
- Provide a forum for sharing best experienced practices and learning.
- Facilitate communication on, and formulating joint responses to provincial and district policy and legislative processes.
- Consider any other matters referred to by either the municipality or sector departments.
- Promote inter-sectoral dialogue and mediation in case of disputes between the municipality and other structures.

- Ensure that there are coordinated programmes of implementation and the necessary structures with regard to such issues as, but not limited to, rural development, urban renewal, safety and security, local economic development, infrastructure development, HIV/Aids and special programmes.
- Promote and enhance the principles of integrated governance at local level by strengthening cooperation between municipalities, sector departments and any other relevant stakeholders.

During the year under review Kouga IGR members also participated in the municipality's imbizo programme, strategic planning sessions and IDP Representative Forums.

#### **7.14.12 Social Cohesion**

Kouga Municipality has as yet not adopted a Social Cohesion Strategy or Policy but actively participates on programmes so as to promote social cohesion. Kouga Municipality actively participated/arranged the following programmes in support of social cohesion and ultimately Nation Building:

- Nelson Mandela Day
- Moral Regeneration Movement Summit
- J-Bay Winterfest
- Nautical Festival
- Gamtoos Festival
- Opening of the season event, and various tourism and sporting events
- Heritage Day celebrations
- Women's Caucus Outreach Meetings
- Women's Market Day
- Women in Tourism and Business Networking
- HIV/Aids Day and Supporting programmes
- 16 Days of Activism against abuse of women and children
- Heritage Day
- National Book Week
- Empowering women
- Literacy and Heritage drive
- Careers Expo
- International Coastal Clean-up
- International Day for the Elderly
- Breast Cancer Awareness
- Christmas for Kids
- School Supplies for Kids drive
- Mayoral Imbizo
- Municipal State of the Municipality Address

- Youth Development Drive
- Post SOMA Youth Dialogue
- Library Week Programmes (Throughout the year)
- Township Tourism Outreach
- LED and SMME outreach
- The Khoisan Struggle Show

### **7.14.13 Public Satisfaction on Municipal Services**

The Council conducts annual Customer Satisfaction Survey of the municipality. The survey is one of the platforms available to residents to measure municipal performance and gives a sense of the levels of satisfaction of residents in as far as service delivery by the municipality is concerned. The survey is conducted in all three of Kouga's main spoken languages, i.e., Afrikaans, IsiXhosa and English. The survey forms are distributed to the public for completion and help to those citizens that cannot read or write. The forms are divided into three categories with sub-sections and a scoring method provided on each form. A comprehensive strategy should be developed to reach all communities during the community survey so that it can reflect how the municipality performs in terms of service delivery.

### **7.14.14 Monitoring and Evaluation**

The Monitoring and Evaluation Unit for Kouga Municipality has as yet not been established and is currently not functional which is problematic in that the function is regarded essential for compliance related matters and the verification of information and reports. The establishment of this unit shall be considered with the Organogram review process which coincides with the IDP review and adoption processes.

## **7.15 HUMAN RESOURCE MANAGEMENT**

### **7.15.1 Human Resources functions**

**The following support functions reside within the Human Resources Section:**

- Employee benefit administration;
- Employee conditions of service administration;
- Recruitment and selection;
- HR Management and Policy development;
- Labour Relations inclusive of staff discipline;
- Management advisory on HR related matters to Top Management and the Institution.

The functions of Skills Development and Employment Equity currently reside under a different section separate from the Human Resources functionality.

### 7.15.2 HR Related Policies and other documents

The following HR related policies and staff documents have been adopted through the process of consultation at the Local labour Forum Level prior to submission to Council for approval:

- Code of Conduct
- Recruitment and Selection Policy
- Leave Policy
- Overtime Policy
- Travelling and Subsistence Policy
- Essential User Scheme Policy
- Employee Cell Phone Allowance Policy

The Practice at Kouga Municipality is that over and above consultation at the Local Labour Forum level Policies and staff related documents are also being work shopped prior to submission to Council for adoption.

The following HR related policies have been developed and is currently in draft form awaiting arrangements for a Policy Work Shop:

- Human Resources Plan
- Staff Remuneration Policy
- Policy on Acting Appointments
- Salary Forfeiture Policy
- Annual Review of the Staff Establishment Policy
- Policy on Temporary Staff Establishments
- Grievance Policy
- Policy on Private Work
- Progression Policy
- Policy on Dismissal due to Imprisonment
- Policy on Sanctions at Disciplinary Hearings
- Staff Retention Policy

### 7.15.3 Organogram

Kouga Municipality adopted an Organogram during 2010 and reviewed the Organogram during 2015, which Organogram complies with the SALGA provisions on job coding. The 2015 Organogram is in process of being reviewed as part of the IDP and budget processes so as to ensure that the structure supports the strategies

of Council. The first draft of the review is scheduled for submission to Council towards the end of March 2017 with final submission for adoption scheduled towards the end of May 2017.

Kouga Municipality experiences relatively low staff turnover rates despite being in close proximity to the Nelson Mandela Bay Metropolitan Municipality which generally offers higher salaries. Despite having developed a Staff Retention Policy it is not regarded necessary for Kouga Municipality to develop additional measures to retain staff being drawn to the bigger neighbouring Metro. The Retention Policy is largely aimed at the retention of scarce skills.

#### 7.15.4 Personnel Expenditure

The following schedule reflects the personnel expenditure for Kouga Municipality in respect of the years 2010 to 2015:

PERSONNEL EXPENDITURE			
FINANCIAL YEAR	STAFF COMPLEMENT	PAYROLL	PERCENTAGE OF EXPENDITURE
2010/2011	1089	R188,595,531	41%
2011/ 2012	960	R189,711,380	38%
2012/13	922	R193,299,330	31%
2013/14	878	R207,467,042	32%
2014/15	822	R596,216,383	36%
2015/16	866	R641,955,770	36%

*(Source: Kouga Municipality 2017)*

#### 7.15.5 STAFF BENEFITS

- **Pension and Retirement Funds**

As per the provisions of collective agreements and recognition agreements staff members of Kouga Municipality may select participation in any of the following pension/retirement/provident Funds:

- Cape Joint Pension Fund
- Cape Joint Retirement Fund
- National Fund for Municipal Workers
- South African Local Authority Pension Fund
- SAMWU provident Fund
- SAMWU Pension Fund
- Councillor Pension Fund
- Cape Retirement Fund No. CC

The following schedule reflects membership numbers in respect of the various pension and retirement funds:

#### MEMBERSHIP: PENSION AND RETIREMENT FUNDS

NAMES OF PENSION FUNDS	NUMBER OF MEMBERS
Cape Joint Retirement Fund	339
Cape Joint Pension Fund	3
National Fund for Municipal Workers	8
South African Local Authority Pension Fund	29
SAMWU Provident Fund	260
Sanlam Provident Fund	231
SAMWU Pension Fund	1
Councillor Pension Fund	4
Cape Retirement Fund No. CC	4

(Source: Kouga Municipality 2017)

- Medical Aid funds**

As per the provisions of collective agreements and recognition agreements staff members of Kouga Municipality may select participation in any of the following Medical Aid Funds:

- Bonitas
- Key Health
- Hosmed
- LA Health
- SAMWU Med

The following schedule reflects membership numbers of the different Medical Aids of Kouga Staff members:

MEMBERSHIP: MEDICAL AID FUNDS	
NAMES OF MEDICAL AIDS	NUMBER OF MEMBERS
Bonitas	131
Key Health	29
Hosmed	116
LA-Health	142
SAMWU-Med	86

(Source: Kouga Municipality 2017)

- Leave**

Leave benefits for staff members are regulated through the provisions of Collective Agreements and the provisions of the internal Leave policy. An Electronic Leave Management System has been acquired and is in the process of being rolled out throughout the Institution. Currently the System has only been implemented for the Human Resources and Administrative Sections so as to ensure that all teething problems can be attended to prior to institutional wide roll out. The system shall ensure improved leave management and control in that it can produce a variety of reports and provides for automatic warnings to both the applicant and approver on leave balances and instances where casual sick leave does not comply with the 2 occasion over any 8 week period.

The following schedule reflects leave taken by employees over the 2013/14 period:

STAFF LEAVE
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Leave type	2011/2012	2012/13	2013/14	2014/2015	2015/16
Annual leave	7170	6480	6208	6649	6133
Sick leave	2678	2950	2730	2997	3078
Unpaid leave	41	71	151	100	145
Other	406	476	396	454	467

(Source: Kouga Municipality 2017)

The following schedule reflects the appointments made for the year 2015/16 in respect of ordinary permanent employees:

POSITIONS	NUMBER
PA Director Administration, Monitoring and Evaluation	1
Public Participation Officer	1
Committee Clerk : Administration	2
Receptionist/Telephonist	1
Control Room Operator	2
House Keeping Staff	1
General Worker : Water	4
General Worker : Sewerage	12
General Worker : Waste	11
General Worker : Waste (street)	4
Clerk : IT Administrator	1
IT Technician	1
Assistant Accountant	3
Officer : Arts and Culture	1
Assistant Accountant : Income	1
Warrant of Arrest Officer	2
Mechanic	1
Admin Clerk : SCM	1
Machine Operator : (Public Works)	1
General Worker	12
General Worker : Roads	11
General Worker : Environmental Health	8
General Worker : Workshop	2
General Worker : Public Works	5
Process Water : Water	7
Learner Fire Fighter	13
<b>TOTAL</b>	<b>109</b>

(Source: Kouga Municipality 2017)

- Staff Terminations**

The following schedule reflects staff terminations for Kouga Municipality during the 2015/16 year:

STAFF TERMINATIONS: 2015/16	
REASON FOR TERMINATION	NUMBER
Resignation	17
Dismissal due to misconduct	22
Retirement	19
Medical incapacity	6
Death	11
Expiry of Contract	???
Incapacity	1
Re-Organization	0

## 7.16 Labour Relations

Relations with Organized Labour in Kouga Municipality is regulated and done in terms of the provisions of the Organizational Rights Collective Agreement. The Labour Relations Section of the Human Resources Department is responsible for the following matters:

- Arranging meetings and compiling the Agenda for the Local Labour Forum Meeting on a monthly basis;
- Controlling time of for Trade Union Officials to attend to shop steward duties;
- Assistance and advice on disciplinary hearings
- Record keeping of disciplinary hearings and reporting on hearings conducted;
- Assistance in matters dealt with at the level of the South African Local Government Bargaining Council such as Conciliations and Arbitrations;
- Managing the internal grievance processes;
- Maintaining disciplinary records of staff.

### 7.16.5.1 Local Labour Forum

Local Labour Forum Meetings are required to be held at monthly intervals and the composition of the Local Labour Forum consists of 50% representation by the Employer and 50% representation by the Employee components. Matters consulted on at the level of the Local Labour Forum are regularly submitted to Council, by the submission of the Minutes of the Local Labour Forum Meeting. The relationship between the Employer and Organized Labour is s and no protest actions were initiated by Labour and as such was there no need to implement any mitigating actions in this regard.

### 7.16.5.2 Labour Relations: Staff Discipline

Staff discipline is largely attended to internally through employees trained in chairing disciplinary hearing and employees trained in representing the employer at disciplinary hearings. As from September 2014 the usage of external legal advisors for ordinary employee is being prohibited so as to reduce the legal costs in this regard. Legal advisors however shall still be used in instances where it is necessary to institute disciplinary action against senior employees or where the level of technicality at the arbitration or labour court processes dictates the appointment of legal counsel. Staff turnover as a result of disciplinary hearings is regarded as low to insignificant when compared to the number of staff employed by Kouga Municipality.

**The following schedule reflects the status of disciplinary interventions for the 2015/16 year:**

DISCIPLINARY ACTION: 2015/16		
DISCIPLINARY ACTION	OCCUPATIONAL CATEGORIES	NUMBER
Dismissals	Technical and elementary	9
Demotion		0
Suspension without pay	Service and Sales workers	2
Final written warning	Semi-Skilled and Clerical workers	6
Written warning	Elementary Occupations	7
Verbal warning	Elementary Occupations	25
<b>TOTAL</b>		<b>49</b>

(Source: Kouga Municipality 2017)

A number of staff has been suspended with remuneration pending the outcome of a disciplinary hearing. In some instances the suspensions has exceeded reasonable period but this is largely due to difficulties between legal representatives in finding suitable dates to proceed with the scheduled disciplinary hearings.

Human Resources is currently experiencing challenges with the matter of resolving staff grievances internally in that grievances are not attended to at the Departmental level within the prescribed time frames with the result that such grievances ends up at the South African local Government Bargaining Council where the employer must be presented.

## 7.17 FINANCIAL VIABILITY

### 7.17.1 Accountability

In order to ensure the required Political and Community oversight over the implementation of the Institutional Objectives as defined shall the following internal arrangements be adhered to, both at Political level and Administrative level:

- Institutional Objectives shall form the core components of the High Level Institutional Service Delivery and Budget Implementation Plan for 2017/18;
- The Institutional Objectives as defined herein shall in its totality represent the Performance targets for the Municipal Manager for the 2017/18 year;
- The relevant Institutional Objectives shall be the performance targets for Section 56 Managers in so far as it is relevant to their respective areas of operation;
- Programme and projects supporting Institutional Objectives targets shall form the basis for the Departmental Service Delivery Budget Implementation plans for 2017/18:
  - Departmental Service Delivery and Budget Implementation Plans shall be developed for implementation with effect 1 July 2017
    - Directors shall be responsible for the Development of the Departmental SDBIP's in respect of their relevant Directorates.
  - Program and project targets shall form the basis of individual performance agreements at the lower staff levels

- Accountability with regard to correctness of evidence submitted relative to performance claims shall ultimately vest with the Municipal Manager in so far as it relates to institutional performance and the relevant Section 56 Manager in so far as it relates to departmental performance.
- Ward Councillors shall be accountable to ensure sufficient input by Ward Committees and the needs and priorities with regards to the respective wards on the Integrated Development Plan and shall further be accountable for assistance of the Ward Committees with the development and maintenance of Ward Based Plans required for the Integrated Development Plan.

## 7.17.2 Reporting and Oversight

- **Grants and Subsidies – 2015/16 financial year**

REVISED BUDGET 2015/2016					
Grants Name	Original 2015/2016	Revised Budget 2015/16	Adjustments	Year-to-date Expenditure: End of December 2016	%
Municipal Systems Improvement Programme Grant	934 000.00	934 000.00	-	934 000.00	100%
Finance Management Grant	1 600 000.00	1 600 000.00	-	1 600 000.00	100%
Expanded Public Works Programme Incentive Grant	1 285 000.00	1 285 000.00	-	1 285 000.00	100%
Municipal Disaster Recovery Grant	2 985 000.00	2 985 000.00	-	2 985 000.00	100%
equitable Share Allocation	66 129 000.00	66 129 000.00	-	66 129 000.00	100%
MIG – Admin	1 491 600.00	1 491 600.00	-	4 491 600.00	100%
Environmental Health Subsidy	2 100 686.25	2 100 686.25	-	2 100 686.25	100%
Libraries Subsidy	2 014 000.00	2 014 000.00	-	2 014 000.00	100%
Skills Levy Subsidy	1 350 086.86	1 350 087.00	0.22	1 235 188.86	91%
<b>OPERATIONAL GRANTS</b>	<b>87 846 798.86</b>	<b>87 846 799.00</b>	<b>0.14</b>	<b>78 840 475.11</b>	<b>99.87%</b>
Municipal Infrastructure Grant	28 340 400.00	38 584 940.00	10 244 540.00	35 584 940.00	100%
Integrated National Electrification Programme Grant	5 000 000.00	3 990 783.00	-1 009 217.00	3 990 783.00	100%
<b>CAPITAL GRANTS</b>	<b>33 340 400.00</b>	<b>42 575 723.00</b>	<b>9 235 323.00</b>	<b>42 575 723.00</b>	<b>100%</b>
<b>TOTAL</b>	<b>121 187 198.56</b>	<b>130 422 522.00</b>	<b>9 235 323.14</b>	<b>121 416 198.11</b>	<b>93%</b>

(Source: Kouga Municipality 2017)

- **Municipality Long term contracts**

The Kouga Municipality did not have long term contracts for the 2015/2016 period.

- **Audit Committee Functionality**

The Audit Committee is functional and had conducted 3 meetings for the year 2015/2016.

- **Municipal Public Accounts Committee (MPAC)**

The MPAC is responsible to play an oversight role on the annual report so that the chairperson and the committee members develop an oversight report which is d with the annual report to the Municipal Council by the Mayor. This structure is expected to interrogate the annual report and look at the performance of each directorate whereby they had to advise the Council if not happy with the results. Their role is to check whether the directorates are compliant to matters of service delivery.

- **Risk Management**

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities.

The drive for local government transformation with limited resources has tended to force municipalities into taking a less conservative approach to service delivery with a proportional increase in their risk exposure. Ongoing local government reforms have provided a broad administrative framework for further improvements to occur. These include more stringent corporate governance requirements, greater flexibility and a focus on results and accountability. Risk management trends and components already overlap with those of internal auditing, performance management, programme and project management, financial management, change management, customer care, communication, etc. and require incremental inclusion in current and future plans of the entire organisation. The management of risk by implication is a managerial function, even so individual sections, departments and directorates differ in their exposure and reaction to risks and thus departments, sections and individuals form a vital part of the overall risk management process within the Municipality.

In our continuously changing governance environment it is imperative that Council remains updated on key changes and challenges and how these effect the operation of business in today's environment. This will not be achieved without an effective, efficient, soundly funded and managed risk strategy that seeks to maximise its impact on the organisation with minimum resources at its disposal. National Treasury Public Sector Risk Management Framework affirms that no organisation has a luxury of functioning in a risk-free environment and public institutions are especially vulnerable to risk associated with fulfilling their mandates.

**The table below indicate the top five risks within the Municipality:**

<b>TOP FIVE MUNICIPAL RISKS</b>			
<b>Risk no.</b>	<b>Risk category</b>	<b>Risk description</b>	<b>Risk background</b>
1	Infrastructure and basic services	Ageing plant and equipment	<ul style="list-style-type: none"> <li>▪ Plant, transport and equipment are ageing</li> <li>▪ No policy on replacement of vehicles</li> <li>▪ Inadequate maintenance plan (lack of spare parts, replacement policy)</li> </ul>
2	Good governance and public participation	Non-compliance with Occupational Health and Safety Act	<ul style="list-style-type: none"> <li>▪ Lack of accountability and responsibility by doctors and staff</li> <li>▪ No schedules for inoculations and check- ups</li> <li>▪ Insufficient First Aid training and First Aiders</li> </ul>
3	Financial viability and management	Inefficient revenue collection	<ul style="list-style-type: none"> <li>▪ No Recovery Plan in place</li> <li>▪ Back- log maintenance exacerbates the problem</li> </ul>
4	Good Governance and public participation	Poor Records Management	<ul style="list-style-type: none"> <li>▪ Non-compliance to Archive Policy</li> <li>▪ Non disposal of old records</li> </ul>
5	Infrastructure and basic services	Lack of bulk infrastructure	<ul style="list-style-type: none"> <li>▪ Incorrect allocation of funding to maintenance</li> </ul>

			<ul style="list-style-type: none"> <li>▪ Poor refurbishment and replacement of current assets</li> <li>▪ (water, pump stations sewage, storm water, electricity, Internal networks - water pipes)</li> <li>▪ Lack of funding</li> <li>▪ Lack of planning</li> <li>▪ Lack of master plan in place</li> <li>▪ No provision for capital reserve</li> </ul>
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(Source: Kouga Municipality 2017)

- **Information and Communication Technology (ICT) Strategy**

As highlighted in the NDP and Public Service Corporate Governance of Information and Communication Technology Policy Framework, ICT remains a critical enabler for economic activity in an increasingly networked world and information-driven organisations. Without accurate timely and, above all, *available* information, it would be impossible to manage the vast array of complex interactions – internal and external – that occur daily. The extent, to which these information needs are met, is determined by the investment that the KLM is willing and able to make in respect of information technology.

Based on the above, ICT has embarked on a Restructuring Project, aimed at changing the manner in which the current ICT Department of the Municipality discharges its mandate. For the Municipality to position its ICT as a business enabler and efficient provider of services, business and ICT must adopt leading practices across core/critical ICT areas and achieve at least fundamental practices performed consistently in noncore/critical areas. All these initiatives are aimed at identifying business improvement opportunities and clearly articulate ICT demand from businesses. The first answer to this, is the review and the development of the ICT strategy and plans; conducting an assessment of the KLM’s ICT capabilities, and developing a prioritised roadmap to address identified issues and provide for solutions and the delivery and management thereof.

The Municipality will embark on this project, the review of its ICT Strategy, and capability assessment of its ICT will be completed in the 2016/17 financial year, which will be rolled out over the next three years. Thus far, ICT has focused on researching the feasibility and advantages of changing the various software and hardware technologies currently in use. This provides an opportunity for deploying technology that will leverage the great strides made in recent times around the areas of software development, data storage and connectivity. The standardisation process will require the migration from Linux to Microsoft (which holds a limited disruption risk for the institution).

The standardisation of Microsoft within the KLM will enhance the ICT environment with immediate effect, as it constantly develops new products to not only meet current requirements, but create new methods of

achieving goals. Furthermore, skills for programming, maintenance and support for Microsoft are readily available and taught by the vast majority of tertiary institutions.

The following areas (functionalities) within ICT will be given priority in terms of the development, upgrading and ongoing monitoring of its systems and services rendered.

- Procuring internet equipment management tools to control and manage access to the Internet.
- Upgrading the wireless backbone.
- Upgrading e-mail archiving.
- Replacing the e-mail filtering device.
- Procuring network access security devices.
- Consolidating all ICT services.

The ICT focus will remain on strengthening the ICT governance framework, including paying attention to protecting the institution's ICT network in the face of growing and sophisticated security threats, extending the reach of ICT services offered by the Municipality to communities to better enhance access to municipal services and, in the process, building on continuing efforts to bridge the digital divide and lay the foundation for a knowledge economy in the Kouga area. The need for an updated coherent, comprehensive Information and Communications Technology (ICT) Strategy for the Municipality is self-evident. To be meaningful, the ICT Strategy must be updated, aligned to the vision of the municipal leadership and provide the documentary framework within which the information systems infrastructure of the Municipality is developed and expanded to meet the demand for facilities and information.

***The strategic objectives of ICT Management are therefore as follows:***

- Aligning information systems to support the Municipality's business objectives.
- Providing the Municipality with quality information and/or knowledge to support and enhance decision making, collaboration and information sharing.
- Providing the abovementioned through integrated information management, communications and systems technology.
- Improving the service delivery of the Information Communication Technology Section.
- Providing strategic direction and high-level technology architecture designs to the ICT Section.
- Catering for electronic public access to municipal accounts and other relevant information via the Internet.

***Critical challenges:***

- Lack of ICT governance frameworks (ICT Charter, effective ICT Strategy and other governance mechanisms).
- Lack of executive sponsorship of ICT initiatives and the ICT Steering Committee for effective ICT delivery.
- Lack of an integrated ICT service delivery mechanism.
- Inadequate staffing levels.
- Inadequate funding.
- Ageing infrastructure.

***Strategies to address these challenges:***

- Gap analysis performed by ICT in conjunction with the Internal Audit (KPMG)
- Formulation of ICT Security Charter, IT Governance Charter, IT Policy and in the process of completing ERP Change Management Policy and Procedures.
- Re-capacitation of the ICT Section with the required critical resources, i.e. staff levels.
- Development of ICT Service Continuity Plans and procurement of related technologies.
- Procurement and implementation of technology-based intrusion detection and prevention systems.
- Adoption of IT best practices or standards, such as Cobit, ISO 2700 and ITIL, which serves, as a solid foundation on which the IT governance plan can be based and used to address the IT shortcomings that are reported by Internal Audit, and the Auditor General.

- **Websites**

The municipal website, which can be found at [www.kouga.gov.za](http://www.kouga.gov.za), is one of the most important communication tools available to the municipality. It is updated regularly and used to disseminate a wide variety of information to the public and other interested parties. This information includes reports and documents which municipalities are legally required to make public such as the Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF), as well as monthly finance reports which are compiled and published in accordance with the Municipal Finance Management Act (MFMA) and Division of Revenue Act (DORA).

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



The web site also host an integrated portal where ratepayers can access their account information once registered on the billing system to ensure that we reach local and international property owners in the Kouga area.

## 7.18 LED, TOURISM AND CREATIVE INDUSTRIES

### 7.18.1 Local Economic development

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

The Annual Local Economic Development Service Delivery Strategy for the Directorate LED, Tourism and Creative Industries (LED, Tour & CI) is identified in the IDP funded projects for the financial year, which is budgeted for, and on which the Service Delivery, Budget and Implementation Plan (SDBIP) is based. From the SDBIP, work plans are created in consultation with staff to determine the implementation plans (timeframes and budgets included) for the year. This is monitored continuously and reported on throughout the year. The municipality must develop a comprehensive Economic Development Plan which are aligned with the economic indicators and the SDF. The need for land to accommodate emerging farmers is a challenge that has to be addressed during the IDP cycle in conjunction with the relevant government departments.

The following initiatives will be included in the planning for the next five years:

DEVELOPMENT PROGRAMME/REQUIREMENT	MUNICIPAL ACTION	STAKEHOLDER INVOLVEMENT	TIMEFRAME	BUDGET IF AVAILABLE
LED Capacity	Appointment of staff	Kouga Municipality		
New Economic Development Strategy and Plan	Formulate a new strategy and plan	Kouga Municipality	Dec 2017	300 000.00
Market engagement with potential organisations/developers/other stakeholders	Identification of potential funding organisations and develop and submit business plans	Kouga Municipality	Ongoing	20 000.00
Ensure that SMME's are being supported through strategic interventions	SMME incubator programme	Kouga Municipality	Ongoing	100 000.00
Skills Training	Plans to address skills development through training and mentorship programmes	Kouga Municipality		
Development Planning	Upgrading of informal trading sites	Kouga Municipality	March 2018	R1.4 million

(Source: Kouga Municipality 2017)

### 7.18.2 Tourism and Creative Industries

#### 7.18.2.1 Tourism Development

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

**The structures are as follows:**

- Kouga Local Tourism Association
- Kouga Sports Council
- Kouga Heritage Council
- Kouga Museums Association
- Kouga Arts Council
- Kouga Events Committee

The department have Memorandums of Agreement with the abovementioned councils/associations, which is the umbrella bodies for the tourism and creative industries partners in the Kouga municipal area. The municipality monitors the councils/associations through meetings, discussions and quarterly reporting which are done to council. Events planning also forms part of the directorates functions and comprise of representatives of all the departments in the Kouga, some councillors as well as the SAPS who evaluate, approve or reject all event applications.

### **7.18.2.2 Sport Development**

The Kouga Sport Council was established in March 2012. A sports council is required in each municipality to oversee sports affairs within that municipal region. The Kouga Sports Council is recognized by the Kouga Municipality, the Sarah Baartman District Sports Council and the Department of Sports as the statutory body fulfilling that purpose.

### **7.18.2.3 Heritage Development**

Heritage development includes the management and day to day running of the Humansdorp Museum, Shell Museum, repairs and maintenance of heritage assets and general heritage development. The Humansdorp Museum Association is responsible for the Humansdorp Museum and the Shell Museum. The Heritage Council has become defunct in 2016 and the Humansdorp Museum Association is currently responsible for all aspects of heritage development. Various events and school visits are also hosted by the Humansdorp Museum Association.

### 7.18.2.4 Arts and Culture

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

## CHAPTER 8: FINANCIAL PERSPECTIVE

### 8.1 FINANCIAL PERFORMANCE

CATEGORY	2012/2013	2013/2014	2014/2015	2015/2016
	R'000	R'000	R'000	R'000
<b>Revenue</b>	R499,475	R538,645	R672,070	R665,840
<b>Operating Expenditure</b>	R545,906	R589,224	R596,220	R641,960
<b>Capital Expenditure</b>	R29,233	R18,100	R113,883	R85,660
<b>Funding of capital expenditure</b>				
<b>Government grants, subsidies and transfers</b>	R28,631	R16,170	R107,022	R791
<b>Own funding</b>	R602	R1,930	R6,861	R84,869
<b>TOTAL</b>	R29,233	R18,100	R113,883	R85,660

(Source: Kouga Municipality 2017)

The aforementioned indicates that the municipality's financial performance has been improving steadily.

### 8.2 PERFORMANCE AGAINST IDP OBJECTIVES

The performance against the IDP objectives has been summarised per National Key Performance Area. The highlights point to the achievements of the municipality whilst the challenges summarise the challenges that the municipality experienced in achieving the objectives and delivering the required services.

National Key Performance Area	IDP Strategic Objective	Highlights	Challenges
<b>Basic Service Delivery</b>	Provide water, sanitation, energy, electricity and housing services to all residents in Kouga	Provision of bulk infrastructure funded by DoHS and MIG.  <u>Jeffreys Bay</u> <ul style="list-style-type: none"> <li>▪ Upgrade Apiesdraai sewer pump station and rising main</li> <li>▪ New 8MI water reservoir and bulk supply pipeline</li> <li>▪ Mechanical upgrade of sewer pump station</li> </ul>	<ul style="list-style-type: none"> <li>▪ Unfunded mandate with the maintenance of provincial roads e.g. Da Gama Road (Jeffreys Bay), Main Road (Humansdorp)</li> <li>▪ Budget constraints for the maintenance of municipal roads</li> <li>▪ Upgrade of main 66/22kVA electrical line into Jeffreys Bay</li> </ul>

		<p><u>Patensie</u></p> <ul style="list-style-type: none"> <li>▪ Construction of water reservoir and pipeline</li> <li>▪ Patensie Bulk sewer</li> <li>▪ Upgrade Patensie WWTW</li> </ul> <p><u>Hankey</u></p> <ul style="list-style-type: none"> <li>▪ Construction of water reservoir</li> <li>▪ Upgrade sewer pump station</li> <li>▪ Upgrade WWTW</li> </ul> <p><u>Humansdorp</u></p> <ul style="list-style-type: none"> <li>▪ Commencement with construction of upgrading of Kruisfontein WWTW</li> <li>▪ A number of informal arrears were formalised in the following areas: Thornhill Oyster Bay Jeffreys Bay Humansdorp</li> </ul> <p><u>Electrification</u> 549 houses were electrified</p>	<ul style="list-style-type: none"> <li>▪ Training of water and waste water treatment process controllers</li> <li>▪ Development of infrastructure master plans</li> </ul>
<b>Local Economic Development</b>	Provide sustainable tourist destination and improved employment opportunities	<p><b>TOURISM</b> Kouga Local Tourism Organisation is fully functional who ensures that the destination (Kouga) is marketed internationally at various Tourism Trade Show. Three geographic Tourism Information Offices supply tourist maps and information on a daily basis. Fully functional and active websites of KLTO and tourism offices.</p> <p><b>EVENTS</b> Hosting of various events and festivals throughout the year. Fully functional Events Planning Committee with SAPS as per 2010 Events Safety and Security Act. Promotion and Development of Township Tourism “Kruisfontein Adventures”.</p> <p><b>MUSEUMS AND HERITAGE</b> Heritage Council established and draft Heritage Plan in place. Museums Committee in place and upgrade of Humansdorp Museum and Shell Museum in Jeffreys Bay.</p> <p><b>SPORTS DEVELOPMENT</b> Kouga Sports Council established and fully functional. Various sports training and development programmes. Also events and games arranged and support of sports structures national and provincial representatives.</p> <p><b>ARTS COUNCIL</b></p>	

		<p>Fully functional Arts Council. Training and development programmes and events support. Exposure of artists and crafters on various platforms e.g. National Arts Festival.</p> <p><b>LED, SMME AND RURAL DEVELOPMENT</b>  SMME's are supported through various training programmes such as business start-up, capacity building, skills training and financial management. Support to emerging farmers through commonage land and training programmes. Infrastructure support, water supply and mentoring. Support programme to fishermen in Kouga. Database of unemployed youth in Kouga so as to source employment through strategic partners e.g. windfarms, business chambers etc.</p>	
<b>Municipal Viability and Management</b>	Comply with rules and regulations and ensure staff capacity building through skills development programmes	A large number of staff is being subjected to the Certificate Program in Management Development to improve understanding and capacity within the legislative environment. This further complimented by the Work Place Skills Plan which aims to capacitate employees in various fields within the municipal environment.	Budgetary provision cannot meet the training needs of the institution.
<b>Municipal Transformation and Organisational Development</b>	To achieve a clean audit by 2015	We managed to approve the organisational structure for 2015/16. The next review will be done in October 2016.	Currently the staff cost is at 40% and i.t.o. the MFMA requirement we are supposed to be between 35% and 40% which we have reached although not all required positions are filled. Non-implementation of Task Job Grading System.
<b>Good Governance and Public Participation</b>	Provide accep levels of legal services to internal departments	The community are participating in the Customer Satisfaction Survey, and the survey is done in all three languages (English, Afrikaans en Xhosa).	Non functionality of constituency meeting by 50% of the 15 wards. Shortage of CDW's to assist in Ward Council Constituencies.

(Source: Kouga Municipality 2017)

### 8.3 INSTITUTIONAL PERFORMANCE

An institutional performance review of the current status provides information pertaining to the service needs, highlights and challenges. The information provides valuable insight for the management team and guidance to engage in meaningful planning process to improve service delivery within the municipal area:

Directorate/ functional area	Sub-directorate	Highlights	Challenges
Office	IDP	IDP and Budget Process Plan approved by Council annually as required by the	Kouga Municipality has been performing the IDP with limited staff capacity.

		MFMA IDP Reviewed annually in accordance with the Municipal Systems Act, 2000 The municipality has obtained a HIGH rating score in all the Key Performance areas for the 2015/16 Review. Public Participation i.t.o. the IDP and Budget, is conducted in accordance with the relevant legislation.	
	<b>PMS</b>	Top Layer SDBIP approved by the Executive Mayor within 28 days after the approval of the budget as required by the MFMA Performance Management Policy Framework was adopted by Council in 2009. Quarterly performance information (non-financial) submitted on time to the Finance Directorate for consolidation of the Section 72 report in terms of the MFMA. Mid-year Performance information (non-financial) submitted on time to the Finance Directorate for consolidation of the Section 72 report in terms of the MFMA.	The Kouga Municipality has been performing the PMS with limited staff Capacity
	<b>Internal Audit</b>	Top-level Audit Committee Administration. Top-level Internal Audit Steering Committee Administration. Top-level Risk Management Register and Risk Assessments. Top-level Internal Audit Reporting Framework.	Structured Internal Audit Unit to be established.
<b>Corporate Services</b>	<b>Legal Services and Compliance</b>	Continuous rendering of legal and compliance service to Council, the directorates and municipal staff. Co-ordinated review of by-laws and policies.	Development of a compliance register. Lack in capacity, as vacant position not filled.
	<b>Committee Services</b>	All meetings as planned took place. Special occasions whereby Portfolio councillors requested change of dates due to unforeseen circumstances.	
	<b>Record Keeping</b>	Record Keeping done according to the Archives Act.	Space and dampness.
	<b>Human Resources</b>	Organogram review annually. Job Descriptions completed in 2015.	Employees disagree on formulation of job description. Not eager to sign.
	<b>Skills Development</b>	Workplace skill plan adopted. 1% of the basic salary is not received from the employer.	Do not get service providers for accredited programmes especially locally.
<b>Social Services</b>	<b>Libraries</b>	Tokyo Sexwale Modular Library was delivered in December 2015 Weston roof was repaired and sealed in April 2016. Patensie library is being extended and renovated.	Kouga Municipality is rendering library services with a limited staff capacity. Insufficient funding by DSRAC for smooth running of library services.
	<b>Waste Management</b>	Waste Management Plan adopted on 31 May 2016.	Lack of staff and capacity
	<b>Environmental Health</b>	Monitoring of air and noise pollution and presenting educational programmes and projects	Lack of capacity, as vacant positions are not filled.

		Water sampling programmes to ensure health and safety of Kouga community.	
	<b>Special Programmes</b>	Mandela Day programme was held focusing on a community clean-up and assisting the less privilege with food parcels. Local Aids Council Meetings is held once quarterly. HIV and Aids Community Outreach programme held as per national health calendar (Women Programme, World Aids Day, TB day, Candle light memorial and outreaches in schools, STI and condom month). Establishment of a women's forum in Ward 13 in Weston.	Stakeholder participation is not at the desired level there is still much room for improvement when it comes to attendance of meetings and programmes.
	<b>Social Development</b>	See special programmes.	
	<b>Traffic Services</b>	Successful operation held with regard to outstanding warrants. Extension of services to Saturdays to reduce waiting period, utilisation of the Testing Station for operations i.e. roadblocks and free roadworthy tests. Assist schools in scholar patrol.	
	<b>Emergency Services</b>	Successfully extinguishing fires in the Kouga Municipal Area. Conduct fire prevention inspections successfully according to KPI's. Evacuation exercises Public awareness programmes for schools and community	Decentralisation of services closer to communities / rural areas.
	<b>Law Enforcement</b>	Better control over stray animals.	Improve performance in traffic policing, by-law enforcement and general law enforcement.
	<b>Halls and Sport fields</b>	<ul style="list-style-type: none"> <li>○ Provide clean facilities to the communities.</li> <li>○ Make sure sports clubs have access to sports fields.</li> <li>○ Capital Budget was approved for provision of chairs to halls.</li> </ul>	In-sufficient budget provision. Maintenance budget was centralised to IPD. No Service Level Agreements with sports clubs. Vandalism and misuse of facilities.
	<b>Parks and Recreation</b>	Provide clean parks and recreation facilities to communities.	Insufficient budget provision.
<b>Financial Services</b>	<b>Budget and Treasury</b>	Budget and Adjustment Budget approved according to MFMA.	MSCOA implementation a challenge due to insufficient dedicated staff.
	<b>IT</b>	New internet/email system Cloud storage SCM/MSCOA Ratepayers module Electronic leave system Intranet End point data protection solution	Staff shortage GV network links down time Building maintenance SCM procedures

	<b>Finance Management</b>	All creditors are paid within 30 days.	All creditors of which were received, were paid within 30 days, except for the Department of Transport, the Auditor-General & SALGA which we have arranged to pay off the old debt.
		All staff salaries are paid each month.	All staff are paid by the 25 <sup>th</sup> of each month.
		2 successive unqualified audit opinions achieved.	Compliance of the organisation in terms of performance management, laws and regulations.
		No additional loans were taken up	Funding of infra-structure requirements limited.
	<b>Finance Operations</b>		No Revenue Enhancement Plan. In the process of being drafted.
		In-house establishment of the debt collection and credit control unit	
		The debtor's payment ratio average above 49 days as at 30 June 2015.	
	<b>Fleet Management</b>	Implementation of fleet management policy in maintaining KLM fleet in commission. Monitoring of KLM's fleet via tracker system. Implementation of fleet maintenance plan in line with MTBF.	Ageing of fleet contributes to high repairs and maintenance cost. Replacement policy of capital asset (fleet). Human Resource capacity within mechanical workshop.
	<b>Asset Management</b>	Compliance with GRAP standards applicable to asset management maintenance of Financial Asset Register Implementation of assets and accounting policy.	KLM has been maintaining the FA responsibilities (verification, updating AR, condition assessment, unbundling and posting of relevant journals) with limited staff capacity. Centralization asset acquisitions and receiving for recognition purposes.
	<b>Human Settlements, Land Affairs and Planning</b>	<b>Spatial Planning</b>	Spatial Development Framework was adopted in May 2015.
<b>Properties</b>		Leasing of council-owned properties.	Unregistered land which is controlled by the entity. Compliance with disposal management of land.
		Sale of council properties	De-recognition of property/land on FAR.
<b>Housing Administration</b>		Issuing instructions to the conveyancing attorneys and ensuring registration of transfers	
		Compilation of housing-related items/reports for leasing, alienation, allocation of sites, church and business sites, etc.	
<b>Housing Projects</b>		No housing projects implemented since 2007.	
<b>Roads and stormwater</b>		Stormwater Master Plan developed and approved by Council, Resolution 15/05/IPD11.	Budget constrains to implement projects identified in Stormwater Master Plan. Limited funding for road rehabilitation and preventive maintenance of surfaced roads.
<b>Water</b>		Audit of all water meters in Kouga conducted during 2015/16. Upgrading and completion of bulk water infrastructure projects. Reservoir – Jeffreys Bay Reservoir – Hankey	Exploration of ground water sources to become less dependent on purchase of water from the Metro system.



		Reservoir – Patensie	
	<b>Sewerage</b>	Completion of Jeffreys Bay waste water treatment works in 2013. Commencement with construction of Kruisfontein Waste Water treatment works 2014. Upgrading and completion of bulk infrastructure projects. Sewer pump station and rising main Jeffreys Bay. Sewer pump station and rising main Patensie. Upgrade of various pump stations. Replacement of digester tanks in Thornhill with full waterborne system.	Large number of households which still make use of conservancy tanks especially in Wavecrest and St Francis Bay. Budget constraints for replacement of aging infrastructure and upgrading of existing infrastructure.
<b>Electro technical Services</b>	<b>Distribution</b>		Upgrade of Melkhout 66Kv main electrical line to Jeffreys Bay to secure supply remains a challenge.
	<b>Services</b>	Electrification of houses.	Lack of registered erven for electrification projects. Shortage of qualified staff. Lack of resources.

(Source: Kouga Municipality 2017)

## 8.4 REVENUE STRATEGIES

For Kouga Municipality to not only maintain but also continue to improve the quality of services provided to its citizens it needs to generate the requisite revenue. Local communities must understand that the continued generation of cash via prudent budgeting, credible income policies and sound financial management systems is critical to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. The municipality's revenue strategy is built around the following components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which strives to ensure a 95% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Regulator of South Africa (NERSA);
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act no 6 of 2004)
- Increase ability to extend new services and recover costs;

- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

The municipality's aim is not to exceed inflation in its annual tariff adjustments but the following factors hamper such goal and are often beyond the control of the municipality:

- The new general valuation
- ESCOM electricity increases
- Bulk water purchases and
- National collective agreements on salary increases.

## 8.5 FINANCIAL MANAGEMENT POLICIES

Council's financial policies are reviewed annually and amended according to need and/or legislative requirements. The municipality is in the process of drafting a Budget Policy which will reinforce much of what is contained in the MFMA and will inter alia regulate:

- The preparation of the budget;
- The shifting or virement of funds;
- The timing and nature of adjustment budgets;
- Unforeseen and unavoidable expenditure; and
- Establish and maintain procedures to adhere to budget processes.

The main principles that should underpin the policy are:

- That the municipality may not budget for a cash deficit;
- Expenses may only be incurred in terms of an approved budget;
- The budget must always be within the IDP framework;
- Capital expenditure must distinguish between replacement and new assets;
- Capital funding must be available; and
- Loans must be linked to an assets and Capital Replacement Reserves (CRR) must be cash-backed.

By adopting a Budget Policy the Council should be able to produce future budgets that are realistic, practical and affordable to the residents which in itself is already a major step forward for the municipality.

## 8.6 RISK MANAGEMENT PLAN

Risk Management is as much about identifying opportunities as avoiding or mitigating losses. Risk Management is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organization to minimise losses and maximise opportunities. In order to ensure the

inclusion of all the factors impacting on Risk Management within the municipality it is important to identify the environment within which the municipality operates. As with most municipal disciplines the risk management environment has altered substantially and requires a complete review of current policies, practices and assumptions.

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.

**The following indicate the top five (5) risks within the municipality:**

TOP FIVE MUNICIPAL RISKS			
RISK NO.	RISK CATEGORY	RISK DESCRIPTION	RISK BACKGROUND
1	Infrastructure and basic services	ageing plant and equipment	<ul style="list-style-type: none"> <li>• Plant, transport and equipment ageing</li> <li>• No policy on replacement of vehicles</li> <li>• Inadequate maintenance plan (lack of spare parts, replacement policy)</li> </ul>
2	Good governance and public participation	Non-compliance with Occupational Health and Safety Act	<ul style="list-style-type: none"> <li>• Lack of accountability and responsibility by doctors and staff</li> <li>• No schedules for inoculations and check ups</li> <li>• Insufficient first aid training and first aiders</li> </ul>
3	Financial viability and management	Inefficient revenue collection	<ul style="list-style-type: none"> <li>• No recovery plan in place</li> <li>• Back log maintenance exacerbates the problem</li> </ul>
4	Good governance and public participation	Poor records management	<ul style="list-style-type: none"> <li>• Non-compliance to archive policy</li> <li>• Non disposal of old records</li> </ul>
5	Infrastructure and basic services	Lack of bulk infrastructure	<ul style="list-style-type: none"> <li>• Incorrect allocation of funding to maintenance</li> <li>• Poor refurbishment and replacement of current assets (water, pump stations, sewage, storm water, electricity, internal networks, water pipes)</li> <li>• Lack of funding</li> <li>• Lack of planning</li> <li>• Lack of master plan in place</li> <li>• No provision for capital reserve</li> </ul>

*(Source: Kouga Municipality 2017)*

## 8.7 BUDGET TABLES

### B1: Adjustments Budget Summary

DESCRIPTION	BUDGET YEAR 2016/17				
	Original Budget	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget
<b>R thousands</b>					
<b><u>Financial Performance</u></b>					
Property rates	148 563	–	108	108	148 671
Service charges	356 824	–	(5 369)	(5 369)	351 455
Investment revenue	3 000	–	3 788	3 788	6 788
Transfers recognised - operational	100 681	322	–	322	101 004
Other own revenue	28 105	–	3 373	3 373	31 479
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>637 174</b>	<b>322</b>	<b>1 900</b>	<b>2 222</b>	<b>639 396</b>
Employee costs	233 201	–	(3 835)	(3 835)	229 366
Remuneration of councillors	11 004	–	(87)	(87)	10 917
Depreciation & asset impairment	83 123	–	(0)	(0)	83 123
Finance charges	4 463	–	0	0	4 463
Materials and bulk purchases	243 393	–	11 675	11 675	255 068
Transfers and grants	580	–	500	500	1 080
Other expenditure	110 592	–	929	929	111 521
<b>Total Expenditure</b>	<b>686 357</b>	<b>–</b>	<b>9 183</b>	<b>9 183</b>	<b>695 540</b>
Surplus/(Deficit)	(49 182)	322	(7 283)	(6 961)	(56 143)
Transfers recognised - capital	38 383	–	–	–	38 383
Contributions recognised - capital & contributed assets	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(10 799)</b>	<b>322</b>	<b>(7 283)</b>	<b>(6 961)</b>	<b>(17 760)</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–
<b>Surplus/ (Deficit) for the year</b>	<b>(10 799)</b>	<b>322</b>	<b>(7 283)</b>	<b>(6 961)</b>	<b>(17 760)</b>
<b><u>Capital expenditure &amp; funds sources</u></b>					

Capital expenditure	63 069	–	5 317	5 317	68 385
Transfers recognised - capital	38 383	–	–	–	38 383
Public contributions & donations	–	–	–	–	–
Borrowing	–	–	–	–	–
Internally generated funds	24 685	–	5 317	5 317	30 002
<b>Total sources of capital funds</b>	<b>63 069</b>	<b>–</b>	<b>5 317</b>	<b>5 317</b>	<b>68 385</b>
<b>Financial position</b>					
Total current assets	127 241	–	25 752	25 752	152 993
Total non-current assets	2 712 925	–	5 368	5 368	2 718 293
Total current liabilities	140 740	–	15 007	15 007	155 747
Total non-current liabilities	137 395	–	–	–	137 395
<b>Community wealth/Equity</b>	<b>2 562 031</b>	<b>–</b>	<b>16 113</b>	<b>16 113</b>	<b>2 578 144</b>

(Source: Kouga Municipality

2017)

DESCRIPTION	BUDGET YEAR 2016/17				
	Original Budget	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget
R thousands					
<b>Cash flows</b>					
Net cash from (used) operating	72 324	322	(7 283)	(6 961)	65 363
Net cash from (used) investing	(63 069)	–	(5 317)	(5 317)	(68 385)
Net cash from (used) financing	(7 303)	–	–	–	(7 303)
<b>Cash/cash equivalents at the year end</b>	<b>29 045</b>	<b>322</b>	<b>38 882</b>	<b>39 204</b>	<b>68 249</b>
<b>Cash backing/surplus reconciliation</b>					
Cash and investments available	29 045	–	39 204	39 204	68 249
Application of cash and investments	9 289	–	27 836	27 836	37 125

<b>Balance - surplus (shortfall)</b>	<b>19 756</b>	<b>-</b>	<b>11 368</b>	<b>11 368</b>	<b>31 124</b>
<b><u>Asset Management</u></b>					
<b>Asset register summary (WDV)</b>	2 712 812	-	5 317	5 317	2 718 128
<b>Depreciation &amp; asset impairment</b>	83 123	-	(0)	(0)	83 123
<b>Renewal of Existing Assets</b>	19 001	-	2 719	2 719	21 719
<b>Repairs and Maintenance</b>	35 999	-	(2 806)	(2 806)	33 193
<b><u>Free services</u></b>					
<b>Cost of Free Basic Services provided</b>	31	-	31 296	31 296	31 328
<b>Revenue cost of free services provided</b>	34 160	-	-	-	34 160
<b><u>Households below minimum service level</u></b>					
<b>Water:</b>	-	-	-	-	-
<b>Sanitation/sewerage:</b>	4	-	-	-	4
<b>Energy:</b>	-	-	-	-	-
<b>Refuse:</b>	-	-	-	-	-

*(Source: Kouga Municipality 2017)*

### **Explanatory notes to B1 – Adjustments Budget Summary**

The aim of the Adjustments Budget Summary is to provide a concise overview of the proposed Adjustments Budget from all of the major financial perspectives (operating expenditure, capital expenditure, financial position, cash flow, and MFMA funding compliance). The provides an overview of the amounts to be approved by Council within the context of operating performance, resources utilised for capital expenditure, financial position, cash and funding compliance, as well as the Municipality's commitment to eliminating basic service delivery backlogs.

**B2 – Adjustments Budget Financial Performance (revenue and expenditure by standard classification)**

STANDARD DESCRIPTION	BUDGET YEAR 2016/17			
	Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
<b>R thousands</b>				
<b><u>Revenue - Standard</u></b>				
<i><b>Governance and administration</b></i>	<b>247 403</b>	<b>6 816</b>	<b>6 816</b>	<b>254 219</b>
Executive and council	–	–	–	–
Budget and treasury office	246 308	6 816	6 816	253 123
Corporate services	1 096	–	–	1 096
<i><b>Community and public safety</b></i>	<b>24 181</b>	<b>(914)</b>	<b>(914)</b>	<b>23 267</b>
Community and social services	8 612	197	197	8 809
Sport and recreation	4 321	1	1	4 322
Public safety	11 247	(1 112)	(1 112)	10 135
Housing	–	–	–	–
Health	–	–	–	–
<i><b>Economic and environmental services</b></i>	<b>21 848</b>	<b>(661)</b>	<b>(661)</b>	<b>21 186</b>
Planning and development	5 881	729	729	6 610
Road transport	–	–	–	–
Environmental protection	15 967	(1 390)	(1 390)	14 577
<i><b>Trading services</b></i>	<b>382 126</b>	<b>(3 018)</b>	<b>(3 018)</b>	<b>379 107</b>
Electricity	237 721	(182)	(182)	237 539
Water	55 533	234	234	55 766
Waste water management	63 878	(3 240)	(3 240)	60 638
Waste management	24 994	170	170	25 164
<i><b>Other</b></i>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Revenue - Standard</b>	<b>675 558</b>	<b>2 222</b>	<b>2 222</b>	<b>677 779</b>

<b>Expenditure - Standard</b>				
<b>Governance and administration</b>	<b>131 745</b>	<b>(4 452)</b>	<b>(4 452)</b>	<b>127 292</b>
Executive and council	31 358	(1 298)	(1 298)	30 060
Budget and treasury office	52 808	(2 221)	(2 221)	50 587
Corporate services	47 578	(934)	(934)	46 645
<b>Community and public safety</b>	<b>89 446</b>	<b>4 212</b>	<b>4 212</b>	<b>93 659</b>
Community and social services	47 341	1 914	1 914	49 255
Sport and recreation	666	303	303	969
Public safety	37 718	1 809	1 809	39 527
Housing	3 722	187	187	3 909
Health	–	–	–	–
<b>Economic and environmental services</b>	<b>107 064</b>	<b>(927)</b>	<b>(927)</b>	<b>106 137</b>

(Source: Kouga Municipality 2017)

<b>STANDARD DESCRIPTION</b>	<b>BUDGET YEAR 2016/17</b>			
	<b>Original Budget</b>	<b>Other Adjusts.</b>	<b>Total Adjusts.</b>	<b>Adjusted Budget</b>
<b>R thousands</b>				
Planning and development	96 295	(1 082)	(1 082)	95 213
Road transport	–	–	–	–
Environmental protection	10 770	154	154	10 924
<b>Trading services</b>	<b>358 101</b>	<b>10 350</b>	<b>10 350</b>	<b>368 451</b>
Electricity	229 594	(680)	(680)	228 913
Water	55 826	13 272	13 272	69 099
Waste water management	41 421	(1 618)	(1 618)	39 804
Waste management	31 260	(624)	(624)	30 636
<i>Other</i>	–	–	–	–
<b>Total Expenditure - Standard</b>	<b>686 357</b>	<b>9 183</b>	<b>9 183</b>	<b>695 540</b>
<b>Surplus/ (Deficit) for the year</b>	<b>(10 799)</b>	<b>(6 961)</b>	<b>(6 961)</b>	<b>(17 760)</b>

(Source: Kouga Municipality 2017)



## Explanatory notes to B2 – Adjustments Budget Financial Performance (revenue and expenditure by standard classification)

The “standard classification” refers to a modified Government Finance Statistics (GFS) reporting structure. The aim of the standard classification approach is to ensure that all municipalities approve a budget in one common format, to facilitate comparison across all municipalities.

## B3 – Adjustments Budget Financial Performance (revenue and expenditure by municipal vote)

VOTE DESCRIPTION	BUDGET YEAR 2016/17			
	Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
R thousands				
<u>Revenue by Vote</u>				
<b>Vote 1 - Executive &amp; Council</b>	–	–	–	–
<b>Vote 2 - Financial Services</b>	246 308	6 816	6 816	253 123
<b>Vote 3 - Administration, Monitoring &amp; Evaluation</b>	508	–	–	508
<b>Vote 4 - Led, Tourism &amp; Creative Industries</b>	1 440	–	–	1 440
<b>Vote 5 - Infrastructure, Planning &amp; Development</b>	362 159	(2 459)	(2 459)	359 700
<b>Vote 6 - Social Services</b>	65 142	(2 135)	(2 135)	63 008
Total Revenue by Vote	<b>675 558</b>	<b>2 222</b>	<b>2 222</b>	<b>677 779</b>
<u>Expenditure by Vote</u>				
<b>Vote 1 - Executive &amp; Council</b>	31 358	(1 298)	(1 298)	30 060
<b>Vote 2 - Financial Services</b>	59 197	(4 084)	(4 084)	55 113
<b>Vote 3 - Administration, Monitoring &amp; Evaluation</b>	33 253	1 275	1 275	34 529
<b>Vote 4 - Led, Tourism &amp; Creative Industries</b>	11 081	(0)	(0)	11 081
<b>Vote 5 - Infrastructure, Planning &amp; Development</b>	423 952	9 767	9 767	433 719
<b>Vote 6 - Social Services</b>	127 516	3 522	3 522	131 037
Total Expenditure by Vote	<b>686 357</b>	<b>9 183</b>	<b>9 183</b>	<b>695 540</b>
Surplus/ (Deficit) for the year	<b>(10 799)</b>	<b>(6 961)</b>	<b>(6 961)</b>	<b>(17 760)</b>

(Source: Kouga Municipality 2017)

### Explanatory notes to B3 – Adjustments Budget Financial Performance (revenue and expenditure by municipal vote)

The purpose of the format in which the Adjustments Budget is presented, is to enable the Council to enforce a vote in accordance with the municipality’s organisational structure, so as to assign responsibility for the revenue and expenditure recorded against these votes to the Municipal Manager and Directors concerned. Operating revenue and expenditure 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.

### B4 – Adjustments Budget Financial Performance (revenue and expenditure)

DESCRIPTION	BUDGET YEAR 2016/17				
	Original Budget	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget
R thousands					
<u>Revenue By Source</u>					
<b>Property rates</b>	148 563	–	108	108	148 671
<b>Property rates - penalties &amp; collection charges</b>	–			–	–
<b>Service charges - electricity revenue</b>	224 482	–	(737)	(737)	223 745
<b>Service charges - water revenue</b>	53 124	–	160	160	53 284
<b>Service charges - sanitation revenue</b>	40 787	–	(3 570)	(3 570)	37 217
<b>Service charges - refuse revenue</b>	24 979	–	170	170	25 149
<b>Service charges - other</b>	13 451		(1 392)	(1 392)	12 059
<b>Rental of facilities and equipment</b>	591		610	610	1 200
<b>Interest earned - external investments</b>	3 000		3 788	3 788	6 788
<b>Interest earned - outstanding debtors</b>	4 500		3 036	3 036	7 536
<b>Dividends received</b>	–			–	–
<b>Fines</b>	3 086		374	374	3 459
<b>Licences and permits</b>	9 086		(1 036)	(1 036)	8 050
<b>Agency services</b>	–		–	–	–

<b>Transfers recognised - operating</b>	100 681	322		322	101 004
<b>Other revenue</b>	10 843	–	390	390	11 233
<b>Gains on disposal of PPE</b>	–		–	–	–
Total Revenue (excluding capital transfers and contributions)	<b>637 174</b>	<b>322</b>	<b>1 900</b>	<b>2 222</b>	<b>639 396</b>
<b>Expenditure By Type</b>					
<b>Employee related costs</b>	233 201	–	(3 835)	(3 835)	229 366
<b>Remuneration of councillors</b>	11 004		(87)	(87)	10 917
<b>Debt impairment</b>	30 323		(316)	(316)	30 008
<b>Depreciation &amp; asset impairment</b>	83 123	–	(0)	(0)	83 123
<b>Finance charges</b>	4 463		0	0	4 463
<b>Bulk purchases</b>	207 394	–	14 481	14 481	221 875
<b>Other materials</b>	35 999		(2 806)	(2 806)	33 193
<b>Contracted services</b>	12 537	–	1 994	1 994	14 531

(Source: Kouga Municipality 2017)

DESCRIPTION	BUDGET YEAR 2016/17				
	Original Budget	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget
R thousands					
<b>Transfers and grants</b>	580		500	500	1 080
<b>Other expenditure</b>	67 732	–	(749)	(749)	66 983
<b>Loss on disposal of PPE</b>			–	–	–
Total Expenditure	<b>686 357</b>	–	<b>9 183</b>	<b>9 183</b>	<b>695 540</b>
Surplus/(Deficit)	<b>(49 182)</b>	<b>322</b>	<b>(7 283)</b>	<b>(6 961)</b>	<b>(56 143)</b>
<b>Transfers recognised - capital</b>	38 383		–	–	38 383
<b>Contributions recognised - capital</b>				–	–
<b>Contributed assets</b>				–	–

Surplus/(Deficit) before taxation	(10 799)	322	(7 283)	(6 961)	(17 760)
<b>Taxation</b>				–	–
Surplus/(Deficit) after taxation	(10 799)	322	(7 283)	(6 961)	(17 760)
<b>Attribute to minorities</b>				–	–
Surplus/(Deficit) attribute to municipality	(10 799)	322	(7 283)	(6 961)	(17 760)
<b>Share of surplus/ (deficit) of associate</b>				–	–
Surplus/ (Deficit) for the year	(10 799)	322	(7 283)	(6 961)	(17 760)

(Source: Kouga Municipality 2017)

## Explanatory notes to B4 – Adjustments Budget Financial Performance (revenue and expenditure)

### Revenue

- The Financial Performance Adjustments Budget is required to be approved concurrently by revenue source and expenditure type, so as to ensure consistency with annual reporting format requirements.  
A key aim is to facilitate comparison between the annual results and the Adjustments Budget, so as to assess performance.
- Total operating revenue amounts to R 639,396 million in the 2016/17 Adjustments Budget, compared to the amount of R 637,174 million in the original 2016/17 Budget. This represents an increase of R 2,222 million or 0.35%.
- The significant variations in revenue, compared to the 2016/17 original budget are as follows:

#### 3.1 Property Rates

Property rates increased by R 0,108 million, compared to the 2016/17 Original budget. The main reason for the increase is due to a supplementary valuation roll being implemented, subsequent to the approval of the 2016/17 Original budget.

### 3.2 Service Charges

Service charges decreased by R 5,369 million, compared to the 2016/17 Original budget.

The net decrease is made up as follows:

<b>SERVICE CHARGES</b>	<b>Original Budget 2016/17</b>	<b>Adjustments Budget 2016/17</b>	<b>Variance</b>
	<b>R</b>	<b>R</b>	<b>R</b>
<b>Electricity revenue</b>	224 482 368	223 745 356	-737 012
<b>Water revenue</b>	53 124 403	53 284 419	160 016
<b>Sanitation revenue</b>	40 787 081	37 217 215	-3 569 866
<b>Refuse revenue</b>	24 979 278	25 148 958	169 680
<b>Environmental Management Fees</b>	13 450 780	12 058 710	-1 392 070
<b>Total</b>	<b>356,823,910</b>	<b>351 454 658</b>	<b>-5 369 252</b>

*(Source: Kouga Municipality 2017)*

The decrease in electricity service charges is mainly attribute to lower consumption patterns than initially anticipated in the 2016/17 Original budget. The decrease in sanitation is mainly attribute to lower availability fees and sanitation charges than initially anticipated in the 2016/17 Original budget.

The decrease in environmental management fees is mainly due to lower fees than initially anticipated in the 2016/17 Original budget.

### 3.3 Interest Earned – Outstanding debtors

Interest earned on outstanding debtors increased by R 3,036 million, compared to the 2016/17 Original budget. Interest is influenced by the extent of outstanding debtors.

### 3.4 Rental of Facilities and Equipment

Rental of facilities increased by R 0,610 million, compared to the 2016/17 Original budget. Rental of facilities and equipment relates to the rental of municipal caravan parks, municipal houses/buildings and community halls.

### 3.5 Interest Earned – External Investments

Interest earned on external investments increased by R 3,788 million, compared to the 2016/17 Original budget. Interest earnings are influenced by the extent of the municipality's investment portfolio.

### 3.6 Fines

Fines increased by R 0,374 million, compared to the 2016/17 Original budget. The fines revenue largely relates to traffic fines collection.

### 3.7 Licences & Permits

Licence and permits decreased by R 1,036 million, compared to the 2016/17 Original budget. Licences and permits are influenced by the extent of vehicle licencing and registration.

### 3.8 Transfers recognised – operational

Operational grants increased by R 0,322 million, compared to the 2016/17 Original budget. The increase relates to a grant received for the development of a sewerage master plan.

### 3.9 Other revenue

Other revenue increased by R 0,390 million, compared to the 2016/17 Original budget. The increase relates to water and electricity connection fees being higher than initially anticipated.

## 4. Expenditure

4.1 Total expenditure amounts to R 695,540 million in the 2016/17 Adjustments Budget, compared to the amount of R 686,357 million in the 2016/17 Original Budget. This represents an increase of R 9,183 million or 1.34%.

4.2 The significant variations in expenditure, compared to the 2016/17 Original budget, are as follows:

### 5. Employee Related Costs

Employee related costs decreased by R 3,835 million, compared to the 2016/17 Original budget. In accordance with a settlement agreement, 24 positions must be advertised and filled, in which certain employees have been acting for extended periods. The annual budget implications for these positions amount to approximately R 5 million, with an amount of R 1,2 million being required in the 2016/17 Adjustments Budget, thus causing a saving of R 3,8 million.

## 5.2 Remuneration of Councillors

Remuneration of councillors decreased by R 0,086 million, compared to the 2016/17 Original budget. The decrease is in line with the latest determination in relation to the upper limits for salaries, allowances and benefits.

## 5.3 Debt impairment

Debt impairment decreased by R 0,316 million, compared to the 2016/17 Original budget. This is mainly attribute to the decrease in service charges revenue.

## 5.4 Other materials

Other materials relate to the repairs and maintenance budget. Repairs and maintenance decreased by R 2,806 million, compared to the 2016/17 Original budget.

The decrease is mainly attribute to certain budget allocations being transferred to the capital budget to replace and upgrade assets, instead of repairing it. The following budget allocations were transferred to the capital budget:

• Fencing of electrical substations	R 500,000
• Fencing of sewer pump stations	R 750,000
• Fencing of water reservoirs	R 600,000
• Kouga Cultural Centre, infrastructural upgrade	<u>R 631,420</u>
	<b><u>R 2,481,420</u></b>

## 5.5 Bulk Purchases

### 5.5.1 Water Bulk Purchases

Water bulk purchases increased by R 14,481 million, compared to the 2016/17 Original budget. This increase is attribute to an increased budget provision being required for water bulk purchases, in line with current expenditure trends.

## 5.6 Contracted Services

Contracted services increased by R 1,994 million, compared to the 2016/17 original budget. This is attribute to the hiring of vehicles.

### 5.7 Transfers and grants

Transfers and grants increased by R 0,500 million, compared to the 2016/17 Original budget. The increase relates to an additional allocation to Kouga Local Tourism for the increased profiling and marketing of the Jeffreys Bay Winter Festival.

### 5.8 Other expenditure

Other expenditure relates to various general expenses, relating to the running costs of the municipality, such as printing and stationery, telephone accounts, etc. Other expenditure decreased by R 0,749 million, compared to the 2016/17 Original budget.

## B5 – Adjustments Capital Expenditure Budget by vote, standard classification and funding source

DESCRIPTION	BUDGET YEAR 2016/17			
	Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
R thousands				
<u>Single-year expenditure to be adjusted</u>				
<b>Vote 1 - Executive &amp; Council</b>	30	–	–	30
<b>Vote 2 - Financial Services</b>	670	226	226	896
<b>Vote 3 - Administration, Monitoring &amp; Evaluation</b>	675	–	–	675
<b>Vote 4 - Led, Tourism &amp; Creative Industries</b>	1 470	(675)	(675)	795
<b>Vote 5 - Infrastructure, Planning &amp; Development</b>	39 581	10 927	10 927	50 509
<b>Vote 6 - Social Services</b>	20 641	(5 161)	(5 161)	15 480
Capital single-year expenditure sub-total	<b>63 069</b>	<b>5 317</b>	<b>5 317</b>	<b>68 385</b>
Total Capital Expenditure - Vote	<b>63 069</b>	<b>5 317</b>	<b>5 317</b>	<b>68 385</b>
<u>Capital Expenditure - Standard</u>				
<i>Governance and administration</i>	<b>1 375</b>	<b>226</b>	<b>226</b>	<b>1 601</b>
<b>Executive and council</b>	30	–	–	30
<b>Budget and treasury office</b>	640	226	226	866
<b>Corporate services</b>	705	–	–	705



<i>Community and public safety</i>	<b>13 186</b>	<b>(6 861)</b>	<b>(6 861)</b>	<b>6 325</b>
<b>Community and social services</b>	2 500	1 950	1 950	4 450
<b>Sport and recreation</b>	9 821	(9 821)	(9 821)	–
<b>Public safety</b>	865	1 010	1 010	1 875
<b>Housing</b>	–	–	–	–
<b>Health</b>	–	–	–	–
<i>Economic and environmental services</i>	<b>5 425</b>	<b>(367)</b>	<b>(367)</b>	<b>5 058</b>
<b>Planning and development</b>	1 470	(467)	(467)	1 003
<b>Road transport</b>	–	–	–	–
<b>Environmental protection</b>	3 955	100	100	4 055
<i>Trading services</i>	<b>43 081</b>	<b>12 319</b>	<b>12 319</b>	<b>55 401</b>
<b>Electricity</b>	8 074	1 990	1 990	10 064
<b>Water</b>	2 750	650	650	3 400

(Source: Kouga Municipality 2017)

(Source: Kouga Municipality 2017)

(Source: Kouga Municipality 2017)

DESCRIPTION	BUDGET YEAR 2016/17			
	Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
<b>Waste water management</b>	28 758	8 079	8 079	36 837
<b>Waste management</b>	3 500	1 600	1 600	5 100
<i>Other</i>	–	–	–	–
Total Capital Expenditure - Standard	<b>63 069</b>	<b>5 317</b>	<b>5 317</b>	<b>68 385</b>
<u>Funded by:</u>				
<b>National Government</b>	34 810	–	–	34 810
<b>Provincial Government</b>	2 000	–	–	2 000
<b>District Municipality</b>	–	–	–	–
<b>Other transfers and grants</b>	1 574	–	–	1 574

Total Capital transfers recognised	<b>38 383</b>	–	–	<b>38 383</b>
Public contributions & donations			–	–
Borrowing			–	–
Internally generated funds	24 685	5 317	5 317	30 002
<b>Total Capital Funding</b>	<b>63 069</b>	<b>5 317</b>	<b>5 317</b>	<b>68 385</b>

(Source: Kouga Municipality 2017)

### Explanatory notes to B5 – Adjustments Capital Expenditure Budget by vote, standard classification and funding source

1. A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote; capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

### B6 – Adjustments Budget Financial Position

DESCRIPTION	BUDGET YEAR 2016/17			
	Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
R thousands				
<b>ASSETS</b>				
Current assets				
<b>Cash</b>	3 000	12 000	12 000	15 000
<b>Call investment deposits</b>	26 045	27 204	27 204	53 249
<b>Consumer debtors</b>	49 675	5 567	5 567	55 242
<b>Other debtors</b>	43 668	(19 018)	(19 018)	24 649
<b>Current portion of long-term receivables</b>	8		–	8
<b>Inventory</b>	4 845		–	4 845
<b>Total current assets</b>	<b>127 241</b>	<b>25 752</b>	<b>25 752</b>	<b>152 993</b>

Non-current assets				
<b>Long-term receivables</b>	113	52	52	165
<b>Investments</b>			–	–
<b>Investment property</b>	63 705		–	63 705
<b>Investment in Associate</b>			–	–
<b>Property, plant and equipment</b>	2 649 006	5 317	5 317	2 654 323
<b>Agricultural</b>			–	–
<b>Biological</b>			–	–
<b>Intangible</b>	101		–	101
<b>Other non-current assets</b>			–	–
Total non-current assets	<b>2 712 925</b>	<b>5 368</b>	<b>5 368</b>	<b>2 718 293</b>
TOTAL ASSETS	<b>2 840 166</b>	<b>31 120</b>	<b>31 120</b>	<b>2 871 286</b>
LIABILITIES				
Current liabilities				
<b>Bank overdraft</b>			–	–
<b>Borrowing</b>	7 303	–	–	7 303
<b>Consumer deposits</b>	9 330		–	9 330
<b>Trade and other payables</b>	94 113	15 007	15 007	109 120
<b>Provisions</b>	29 995		–	29 995
Total current liabilities	<b>140 740</b>	<b>15 007</b>	<b>15 007</b>	<b>155 747</b>

(Source: Kouga Municipality 2017)

DESCRIPTION	BUDGET YEAR 2016/17			
	Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
R thousands				
Non-current liabilities				
<b>Borrowing</b>	36 734	–	–	36 734
<b>Provisions</b>	100 662	–	–	100 662
Total non-current liabilities	<b>137 395</b>	–	–	<b>137 395</b>
<b>TOTAL LIABILITIES</b>	<b>278 136</b>	<b>15 007</b>	<b>15 007</b>	<b>293 143</b>
NET ASSETS	<b>2 562 031</b>	<b>16 113</b>	<b>16 113</b>	<b>2 578 144</b>
COMMUNITY WEALTH/EQUITY				
<b>Accumulated Surplus/(Deficit)</b>	2 562 031	16 113	16 113	2 578 144
<b>Reserves</b>	–	–	–	–
<b>Minorities' interests</b>			–	–
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	<b>2 562 031</b>	<b>16 113</b>	<b>16 113</b>	<b>2 578 144</b>

(Source: Kouga Municipality 2017)

### Explanatory notes to B6 – Adjustments Budget Financial Position

1. The 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; e.g. assets readily converted to cash or liabilities immediately required to be met from cash appear first.
2. Any movement on the Adjustments Budgeted Financial Performance or the Capital Adjustments Budget will invariably impact on the Adjustments Budgeted Financial Position. For example, the collection rate assumption will impact on the cash position of the municipality and consequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption informs the budget provision for debt impairment, which in turn impacts on the provision for bad debts. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the

determination of ratios and financial indicators. In addition, the funding compliance assessment is directly informed by forecasting the statement of financial position.

3. The cash flow position requires close and ongoing monitoring.

### B7 – Adjustments Budgeted Cash Flow Statement

BUDGET YEAR 2016/17					
DESCRIPTION	Original Budget	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget
R thousands					
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
<b>Property rates, penalties &amp; collection charges</b>	139 650		101	101	139 751
<b>Service charges</b>	335 414		(5 047)	(5 047)	330 367
<b>Other revenue</b>	23 605		337	337	23 943
<b>Government - operating</b>	100 681	322		322	101 004
<b>Government - capital</b>	38 383			–	38 383
<b>Interest</b>	7 500		6 824	6 824	14 324
<b>Dividends</b>	–			–	–
Payments					
<b>Suppliers and employees</b>	(567 867)		(8 999)	(8 999)	(576 866)
<b>Finance charges</b>	(4 463)			–	(4 463)
<b>Transfers and Grants</b>	(580)		(500)	(500)	(1 080)
NET CASH FROM/(USED) OPERATING ACTIVITIES	<b>72 324</b>	<b>322</b>	<b>(7 283)</b>	<b>(6 961)</b>	<b>65 363</b>
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
<b>Proceeds on disposal of PPE</b>	–			–	–
<b>Decrease (Increase) in non-current debtors</b>	–			–	–
<b>Decrease (increase) other non-current</b>	–			–	–

receivables					
<b>Decrease (increase) in non-current investments</b>	–			–	–
Payments					
<b>Capital assets</b>	(63 069)		(5 317)	(5 317)	(68 385)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(63 069)</b>	–	<b>(5 317)</b>	<b>(5 317)</b>	<b>(68 385)</b>
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
<b>Short term loans</b>	–			–	–
<b>Borrowing long term/refinancing</b>	–			–	–
<b>Increase (decrease) in consumer deposits</b>	–			–	–
Payments					
<b>Repayment of borrowing</b>	(7 303)			–	(7 303)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(7 303)</b>	–	–	–	<b>(7 303)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>1 953</b>	<b>322</b>	<b>(12 600)</b>	<b>(12 278)</b>	<b>(10 325)</b>
<b>Cash/cash equivalents at the year begin:</b>	27 092		51 482	51 482	78 573
<b>Cash/cash equivalents at the year end:</b>	29 045	322	38 882	39 204	68 249

*(Source: Kouga Municipality 2017)*

### Explanatory notes to B7 – Adjustments Budgeted Cash Flow Statement

1. The budgeted cash flow statement represents the first measurement in determining whether the budget is funded.
2. It reflects the expected cash in-flows versus the cash out-flows that is likely to result from the implementation of the Budget.
3. The municipality will have to maintain its efforts of enforcing strict cash flow management and monitoring on an ongoing basis.

## B8 – Cash backed reserves/accumulated surplus reconciliation

DESCRIPTION	BUDGET YEAR 2016/17			
	Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
R thousands				
<u>Cash and investments available</u>				
<b>Cash/cash equivalents at the year end</b>	29 045	39 204	39 204	68 249
<b>Other current investments &gt; 90 days</b>	–	–	–	–
<b>Non-current assets - Investments</b>	–	–	–	–
Cash and investments available:	<b>29 045</b>	<b>39 204</b>	<b>39 204</b>	<b>68 249</b>
<u>Applications of cash and investments</u>				
<b>Unspent conditional transfers</b>	–	–	–	–
<b>Unspent borrowing</b>	–	–	–	–
<b>Statutory requirements</b>	–	–	–	–
<b>Other working capital requirements</b>	6 757	27 961	27 961	34 718
<b>Other provisions</b>	2 532	(125)	(125)	2 407
<b>Long term investments committed</b>	–	–	–	–
<b>Reserves to be backed by cash/investments</b>	–	–	–	–
Total Application of cash and investments:	<b>9 289</b>	<b>27 836</b>	<b>27 836</b>	<b>37 125</b>
Surplus(shortfall)	<b>19 756</b>	<b>11 368</b>	<b>11 368</b>	<b>31 124</b>

(Source: Kouga Municipality

2017)

## Explanatory notes to B8 – Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. The table assesses the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
3. As part of the budgeting and planning guidelines that informed the compilation of the 2016/17 Budget, the end objective was to ensure that the budget is funded as required in accordance with section 18 of the MFMA.
4. It is to be noted that the 2016/17 Original Budget reflected a funding surplus of R 19,756 million, whilst the 2016/17 Adjustments Budget reflects an improved funding surplus of R 31,124 million.
5. The Adjustments Budget funding position indicates that the Municipality must continue to exercise strict fiscal discipline to maintain and improve its funding position.

## B9 – Asset Management

DESCRIPTION	BUDGET YEAR 2016/17			
	Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
R thousands				
<b>CAPITAL EXPENDITURE</b>				
<i>Total New Assets to be adjusted</i>	<b>44 068</b>	<b>2 598</b>	<b>2 598</b>	<b>46 666</b>
<i>Infrastructure - Electricity</i>	8 074	1 490	1 490	9 564
<i>Infrastructure - Water</i>	2 750	50	50	2 800
<i>Infrastructure - Sanitation</i>	14 079	289	289	14 368
<b>Infrastructure</b>	24 902	1 829	1 829	26 731
<b>Community</b>	11 885	(3 256)	(3 256)	8 629
<b>Other assets</b>	7 281	4 025	4 025	11 305
<i>Total Renewal of Existing Assets to be adjusted</i>	<b>19 001</b>	<b>2 719</b>	<b>2 719</b>	<b>21 719</b>
<i>Infrastructure - Sanitation</i>	14 679	7 040	7 040	21 719
<i>Infrastructure - Other</i>	4 321	(4 321)	(4 321)	–



<b>Infrastructure</b>	19 001	2 719	2 719	21 719
<i>Total Capital Expenditure to be adjusted</i>				
<b>Infrastructure - Electricity</b>	8 074	1 490	1 490	9 564
<b>Infrastructure - Water</b>	2 750	50	50	2 800
<b>Infrastructure - Sanitation</b>	28 758	7 329	7 329	36 087
<b>Infrastructure - Other</b>	4 321	(4 321)	(4 321)	–
<b>Infrastructure</b>	43 903	4 548	4 548	48 451
<b>Community</b>	11 885	(3 256)	(3 256)	8 629
<b>Other assets</b>	7 281	4 025	4 025	11 305
<b>TOTAL CAPITAL EXPENDITURE to be adjusted</b>	<b>63 069</b>	<b>5 317</b>	<b>5 317</b>	<b>68 385</b>

(Source: Kouga Municipality

2017)

DESCRIPTION	BUDGET YEAR 2016/17			
	Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
R thousands				
ASSET REGISTER SUMMARY - PPE (WDV)				
<b>Infrastructure - Road transport</b>	1 215 611		–	1 215 611
<b>Infrastructure - Electricity</b>	236 187	1 490	1 490	237 677
<b>Infrastructure - Water</b>	281 492	50	50	281 542
<b>Infrastructure - Sanitation</b>	337 879	7 329	7 329	345 209
<b>Infrastructure - Other</b>		(4 321)	(4 321)	(4 321)
<b>Infrastructure</b>	2 071 169	4 548	4 548	2 075 717
<b>Community</b>	101 615	(3 256)	(3 256)	98 359
<b>Investment properties</b>	63 705	–	–	63 705
<b>Other assets</b>	476 223	4 025	4 025	480 247
<b>Intangibles</b>	101	–	–	101
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>2 712 812</b>	<b>5 317</b>	<b>5 317</b>	<b>2 718 128</b>

EXPENDITURE OTHER ITEMS				
Depreciation & asset impairment	83 123	(0)	(0)	83 123
Repairs and Maintenance by asset class	<b>35 999</b>	<b>(2 806)</b>	<b>(2 806)</b>	<b>33 193</b>
<i>Infrastructure - Road transport</i>	5 015	923	923	5 938
<i>Infrastructure - Electricity</i>	5 313	680	680	5 993
<i>Infrastructure - Water</i>	5 357	(260)	(260)	5 097
<i>Infrastructure - Sanitation</i>	4 670	(1 500)	(1 500)	3 170
<i>Infrastructure - Other</i>	1 471	–	–	1 471
<b>Infrastructure</b>	<b>21 826</b>	<b>(157)</b>	<b>(157)</b>	<b>21 669</b>
<b>Community</b>	<b>2 711</b>	<b>(2 175)</b>	<b>(2 175)</b>	<b>536</b>
<b>Other assets</b>	<b>11 462</b>	<b>(474)</b>	<b>(474)</b>	<b>10 988</b>
TOTAL EXPENDITURE OTHER ITEMS to be adjusted	<b>119 123</b>	<b>(2 806)</b>	<b>(2 806)</b>	<b>116 316</b>
<i>Renewal of Existing Assets as % of total capex</i>	30.1%			31.8%
<i>Renewal of Existing Assets as % of depreciation"</i>	22.9%			26.1%
<i>R&amp;M as a % of PPE</i>	1.3%			1.2%
<i>Renewal and R&amp;M as a % of PPE</i>	2.0%			2.0%

(Source: Kouga Municipality

2017)

## Explanatory notes to B9 – Asset Management

1. The table provides a summarised version of the capital programme divided into new assets and renewal of existing assets; and also reflects the relevant asset categories. The associated repairs and maintenance and depreciation are also reflected. It also provides an indication of the resources deployed for maintaining and renewing existing assets, as well as the extent of asset expansion

## B10 – Basic service delivery measurement

DESCRIPTION	BUDGET YEAR 2016/17			
	Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
<u>Household service targets</u>				
<u>Water:</u>				
Piped water inside dwelling	30		–	30
Piped water inside yard (but not in dwelling)	0		–	–
Using public tap (at least min. service level)	0		–	–
Other water supply (at least min. service level)	0		–	–
<i>Minimum Service Level and Above sub-total</i>	30	–	–	30
Using public tap (< min. service level)	0		–	–
Other water supply (< min. service level)	0		–	–
No water supply	0		–	–
<i>Below Minimum Service Level sub-total</i>	–	–	–	–
Total number of households	30	–	–	30
<u>Sanitation/sewerage:</u>				
Flush toilet (connected to sewerage)	0		–	–
Flush toilet (with septic tank)	0		–	–
Chemical toilet	129		–	129
Pit toilet (ventilated)	0		–	–
Other toilet provisions (> min. service level)	0		–	–
<i>Minimum Service Level and Above sub-total</i>	129	–	–	129

Bucket toilet	3 885		–	3 885
Other toilet provisions (< min. service level)	0		–	–
No toilet provisions	0		–	–
<b><i>Below Minimum Service Level sub-total</i></b>	<b>3 885</b>	<b>–</b>	<b>–</b>	<b>3 885</b>
Total number of households	<b>4 014</b>	<b>–</b>	<b>–</b>	<b>4 014</b>
<u>Energy:</u>				
Electricity (at least min. service level)	9 610		–	9 610
Electricity - prepaid (> min. service level)	14 249		–	14 249
<b><i>Minimum Service Level and Above sub-total</i></b>	<b>23 858</b>	<b>–</b>	<b>–</b>	<b>23 858</b>
Electricity (< min. service level)	0		–	–
Electricity - prepaid (< min. service level)	0		–	–
Other energy sources	0		–	–
<b><i>Below Minimum Service Level sub-total</i></b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Total number of households	<b>23 858</b>	<b>–</b>	<b>–</b>	<b>23 858</b>

(Source: Kouga Municipality

2017)

DESCRIPTION	BUDGET YEAR 2016/17			
	Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
<u>Refuse:</u>				
Removed at least once a week (min. service)	21 309		–	21 309
<b>Minimum Service Level and Above sub-total</b>	<b>21 309</b>	<b>–</b>	<b>–</b>	<b>21 309</b>
Removed less frequently than once a week	0		–	–
Using communal refuse dump	0		–	–
Other rubbish disposal	0		–	–
No rubbish disposal	0		–	–
<b><i>Below Minimum Service Level sub-total</i></b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Total number of households	<b>21 309</b>	<b>–</b>	<b>–</b>	<b>21 309</b>
<u>Households receiving Free Basic Service</u>				
Water (12 kilolitres per household per month)	0	152	152	152

Sanitation (free minimum level service)	0	96	96	96
Electricity/other energy (50kwh per household per month)	0	141	141	141
Refuse (removed at least once a week)	0	136	136	136
<u>Cost of Free Basic Services provided (R'000)</u>				
Water (12 kilolitres per household per month)	8	13 892	13 892	13 900
Sanitation (free sanitation service)	8	399	399	407
Electricity/other energy (50kwh per household per month)	8	4 492	4 492	4 500
Refuse (removed once a week)	8	12 513	12 513	12 521
Total cost of FBS provided (minimum social package)	31	31 296	31 296	31 328
<u>Highest level of free service provided</u>				
Property rates (R'000 value threshold)	1 336		–	1 336
Water (kilolitres per household per month)	6	6	6	12
Sanitation (kilolitres per household per month)		12	12	12
Sanitation (Rand per household per month)	96		–	96
Electricity (kw per household per month)	50		–	50
Refuse (average litres per week)		340	340	340
<u>Revenue cost of free services provided (R'000)</u>				
Property rates (R15 000 threshold rebate)			–	–
Property rates (other exemptions, reductions and rebates)	14 379		–	14 379
Water	5 908		–	5 908
Sanitation	4 519		–	4 519
Electricity/other energy	2 667		–	2 667
Refuse	6 687		–	6 687
Municipal Housing - rental rebates			–	–
Housing - top structure subsidies			–	–
Other			–	–
Total revenue cost of free services provided (total social package)	<b>34 160</b>	–	–	<b>34 160</b>

(Source: Kouga Municipality

2017)

## **Explanatory notes to B10 – Basic Service Delivery Measurement**

B10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.

## CHAPTER 9: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP Projects and programmes aimed at achieving the vision and objectives of Kouga Municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

### 9.1 PERFORMANCE MANAGEMENT

The Performance Management System implemented at Kouga Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PMS serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget.

### 9.2 PERFORMANCE MANAGEMENT POLICY FRAMEWORK

The Performance Management Policy Framework as approved by Council provides for performance implementation, monitoring and evaluation at organisational as well as individual levels. One of the primary objectives is to have a Standard Operating Procedure on the Performance Management System which will simplify the process for all employees moving forward. As much as there is a policy - workshops and face-to-face interactions are required to enhance the understanding of the performance management system by every employee. Unions need to be engaged to ensure that they understand the reasoning behind every employee signing performance management plans. We also need to ensure that we close the gap of thinking that PMS is only for performance incentives but to enhance better performance. The reward is secondary to good and excellent performance.

RESPONSE REQUIRED	MUNICIPAL ACTION	PROGRESS	TIME FRAME
<b>ROLL OUT OF PERFORMANCE MANAGEMENT TO BE EFFECTIVE ON ALL LEVELS</b>	Performance reporting	Performance reporting to <ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Council</li> <li>• Annual Performance Report</li> </ul>	Monthly Quarterly Annually
	Implement performance on all appropriate levels by 2017	Individual performance management system up to the second line of managers is currently being implemented	2017-2022
	Implement performance for service providers by 2017-2019	The performance of service providers is currently being reported to the Municipal Manager by SCM and the respective directors on a monthly basis	2017-2019

### 9.3 ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard at organisational level and through the service delivery implementation plan (SDBIP) at directorate and departmental level. The top layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance as determined by the IDP review process. The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub directorate.

### 9.4 INDIVIDUAL LEVEL

All directors have entered into performance scorecards. This has led to a specific focus on service delivery and means that:

- Each director has to develop a performance scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 56 employees) sign Performance Agreements.

The performance management system has not yet been cascaded down to managers reporting to section 56 employees and to lower levels throughout the municipality. The cascading down of the performance management system poses a serious challenge to the municipality and the municipality should develop and implement action plan with strict timeframes for the cascading to the lower levels in the institution. The action plan will be developed during the 2017/2018 financial year to outline the process of cascading down performance management from two other layers starting with the managers signing with the directors, managers signing with the officers and between officers and clerical workers. This process will commence immediately after the signing of performance contracts between the directors and the municipal manager by 1 July and be tabled to council by 31 July and thereafter, by 31 August between the directors and the managers. The expectation is that by the first quarter all managers and officers would have signed performance contracts.

### 9.5 PERFORMANCE INDICATORS

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the



regulations of the Act maintains in this regard, that a municipality must set performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the developmental priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process should therefore be seamlessly integrated.

## **9.6 PERFORMANCE REPORTING**

### **9.6.1 Quarterly Reporting**

Quarterly reporting on the implementation of the SDBIP affords Council an oversight opportunity on the overall performance of the municipality towards achieving the annual targets as defined in the IDP. It further affords management the opportunity to intervene so as to ensure that annual targets shall be achieved.

### **9.6.2 Mid-Year Assessment**

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. The assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of performance indicators, and possible adjustment of the SDBIP, if necessary.

## **9.7 PERFORMANCE MANAGEMENT FUNCTION**

The Performance Management function at Kouga Municipality is supported with assistance and guidance from the Sarah Baartman District Municipality. This support is on-going and as and when required as well as thought the medium of the Performance Management Forum. Kouga Municipality adopted a Performance Management policy Framework in 2010 which details the broader principles and actions required in the performance management cycle. More detailed policies for Section 56/57 managers as well as a policy for normal staff have been developed but these policies are in draft form. The Municipal Manager and Directors have all signed performance agreements within the prescribed time frames and the agreements have been posted on the Municipal Web Site and submitted as per legislative requirements. The Sarah Baartman District Municipality's electronic performance management system is being utilised.

The system has the ability to automatically draw the various required performance reports for submission to Council, the Audit Committee and the Municipal Public Accounts Committee. Currently performance management is limited to the Municipal Manager and Directors reporting directly to the Municipal Manager.

A Service Delivery and Budget Implementation Plan (SDBIP) is developed annually for approval by the Mayor within 28 days of the adoption of the IDP. The SDBIP details the Institutional Objectives for a particular year

breaking it down into measurable quarterly targets so as to ensure oversight on performance by the Mayor and Council.

The Institutional SDBIP is used for the development of performance targets of the Municipal Manager and Directors so as to ensure alignment in this regard and the ultimate achievement of Institutional Objectives for the year. The Institutional SDBIP is then used for the development of the Departmental SDBIP's (work plans) which in turn is used to frame the operational target of Line Managers and in doing so populating their performance commitments. Challenges with the Performance Management System are largely restricted to reporting related issues. Standard Operation Procedures are in process of being prepared so as to improve the reporting frequencies as well the quality of evidence in verification of performance claims.

The municipal manager and directors have all signed performance agreements within the prescribed time-frames and the agreements have been posted on the municipal website and submitted as per legislative requirements. The Sarah Baartman District Municipality's electronic performance management system is being utilised. The system has the ability to automatically draw the various required performance reports for submission to Council, the Audit Committee and the Municipal Public Accounts Committee. Currently performance management is limited to the municipal manager and directors reporting directly to the municipal manager.

# CHAPTER 10: PROJECTS

## 10.1 INTERNAL PROJECTS: FUNDED

KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT					
INSTITUTIONAL OBJECTIVE		100% OF LED PROJECT BUDGET SPENT ON LED PROJECTS					
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN	
						2015/16	2016/17
	Social Institutions and Micro Enterprise Infrastructure	Capacitated Social Institutions and Micro Enterprises	Kouga	LED	MIG	1 417 020	2016/17
KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY					
INSTITUTIONAL OBJECTIVE		SOCIAL DEVELOPMENT					
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN	
						2015/16	2016/17
	Upgrade sport facilities	Communities have sport fields	Kouga		MIG	4 251 060	2016/17
	Modular Library	Communities have access to Library Facilities	12		Depart	900 000	
	Erection of hawkers facilities	Business opportunities for communities	Kouga		CDM	150 000	
	Modular Library	Communities have access to Library Facilities	Vaaldam Centerton		Depart	900 000	
KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY					
INSTITUTIONAL OBJECTIVE		100% OF RESIDENTS HAVE ACCESS TO ELECTRICITY					
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN	
						2015/16	2016/17
	Electrification of Pholla Park	Residents have access to electricity	Kouga		INEP	3 000 000	2016/17
	Electrification of Ocean View	Residents have access to electricity	Kouga		INEP	2 000 000	
KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY					
INSTITUTIONAL OBJECTIVE		100% OF RESIDENTS HAVE ACCESS TO WATER AND SANITATION					
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN	
						2016/17	
	Upgrade Krusfontein WWTW	Residents have access to sanitation	Kouga		MIG	7 145 349.28	
	Upgrade Krusfontein WWTW	Residents have access to sanitation	Kouga		MIG	7 145 349.28	

	Patensie Bulk sewer infrastructure	Residents have access to sanitation	Kouga		MIG	<b>6 150 864</b>
	Weston WWTW	Residents have access to sanitation	Kouga		MIG	<b>2 230 757.44</b>
	New 6m3 Mash Truck	Residents have access to sanitation	Kouga		CDM	<b>780 000</b>
	New trailer	Residents have access to sanitation	Kouga		CDM	<b>11 000</b>

*(Source: Kouga Municipality 2017)*

## 10.2 SUMMARY OF FUNDED CAPITAL PROJECTS FOR 2017/2018

CAPITAL BUDGET					
Project ID	Directorate	Asset Class	2017/18 Amount	2018/19 Amount	2019/20 Amount
CP1	AME	Centres	150 000.00	159 000.00	168 540.00
CP30	AME	Municipal Offices	100 000.00	106 000.00	112 360.00
CP4	AME	Computer equipment	308 000.00	326 480.00	346 068.00
CP9	AME	Furniture and office equipment	100 000.00	621 160.00	658 429.60
CP23	AME	Transport assets	-	265 000.00	280 900.00
CP4	Finance	Computer equipment	1 379 500.00	1 759 070.00	1 864 614.20
CP9	Finance	Furniture and office equipment	309 000.00	404 305.20	428 563.51
CP5	Finance	Computer software and applications	1 000 000.00	1 378 000.00	1 460 680.00
CP17	Finance	Machinery and equipment	190 000.00	201 400.00	213 484.00
CP12	Finance	Workshops	20 000.00	21 200.00	22 472.00
CP16	Finance	Machinery and equipment	130 000.00	137 800.00	146 068.00
CP18	Finance	Machinery and equipment	50 000.00	380 540.00	403 372.40
CP15	Finance	Machinery and equipment	225 000.00	259 700.00	275 282.00
CP4	IPD	Computer equipment	130 000.00	137 800.00	146 068.00
CP9	IPD	Furniture and office equipment	95 500.00	101 230.00	107 303.80
CP23	IPD	Transport assets	3 777 420.00	4 372 500.00	4 634 850.00
CP16	IPD	Machinery and equipment	795 000.00	842 700.00	893 262.00
CP26	IPD	MV networks	4 000 000.00	5 000 000.00	10 000 000.00
CP13	IPD	LV networks	2 000 000.00	3 180 000.00	3 370 800.00
CP27	IPD	MV substations	350 000.00	371 000.00	393 260.00
CP36	IPD	Road structures	150 000.00	318 000.00	337 080.00
CP40	IPD	Roads	1 000 000.00	1 060 000.00	1 123 600.00
CP33	IPD	Outfall sewers	800 000.00	848 000.00	898 880.00
CP14	IPD	Waste water treatment works	24 898 360.00	26 504 810.00	28 199 610.00
CP38	IPD	Pump station	300 000.00	318 000.00	337 080.00
CP6	IPD	Reservoirs	2 500 000.00	2 650 000.00	2 809 000.00
CP39	IPD	Reservoirs	1 000 000.00	1 272 000.00	1 348 320.00

CP4	Social Services	Computer equipment	410 000.00	455 800.00	483 148.00
CP9	Social Services	Furniture and office equipment	4 406 455.00	4 722 778.14	4 972 147.88
CP23	Social Services	Transport assets	4 600 000.00	6 360 000.00	6 741 600.00
CP16	Social Services	Machinery and equipment	745 000.00	1 526 400.00	1 617 984.00
CP15	Social Services	Machinery and equipment	55 000.00	371 000.00	393 260.00
CP6	Social Services	Reservoirs	-	217 300.00	230 338.00
CP31	Social Services	Machinery and equipment	-	159 000.00	168 540.00
CP32	Social Services	Public Open Space	80 000.00	879 800.00	932 588.00
CP3	Social Services	Cemeteries/crematoria	500 000.00	530 000.00	561 800.00
CP21	Social Services	Transport assets	500 000.00	530 000.00	561 800.00
CP11	Social Services	Computer equipment	75 000.00	79 500.00	84 270.00
CP19	Social Services	Testing stations	600 000.00	954 000.00	1 011 240.00
CP29	Social Services	Nature reserves	90 000.00	95 400.00	101 124.00
CP35	Social Services	Machinery and equipment	120 000.00	1 070 600.00	1 134 836.00
CP22	Social Services	Waste transfer stations	300 000.00	530 000.00	561 800.00
CP31	Social Services	Machinery and equipment	1 440 485.00	1 515 959.38	1 595 584.63
			<u>59 679 720.00</u>	<u>79 993 232.72</u>	<u>82 132 008.82</u>

*(Source: Kouga municipality 2017)*

## 10.3 CAPITAL PROJECT REGISTER (2017/2018)

### 10.3.1 Sewer Projects

ID No	PROJECT	Town	ESTIMATED COST (R)	YEAR CURRENT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	OUTER YEAR
00030	Mechanical upgrade Cormorant sewer pump station – Aston Bay	Jeffreys Bay	1 900 000	1 900 000	-	-	-	-	-
00031	Wavecrest - Internal waterborne sewer reticulation Phase 1	Jeffreys Bay	6 600 000	6 600 00	-	-	-	-	-
00032	Upgrade rising main La Mer sewer pump station to Koraal Street sewer pump station	Jeffreys Bay	6 500 000	-	6 500 000	-	-	-	-
00033	Upgrade rising main Koraal sewer pump station to 4B sewer pump station	Jeffreys Bay	8 000 000	-	8 000 000	-	-	-	-
00034	Upgrade rising main 4B sewer pump station to WWTW	Jeffreys Bay	3 750 000	-	3 750 000	-	-	-	-
00035	Northern Bulk main outfall sewer area north of R102	Jeffreys Bay	1 200 000	-	1 200 000	-	-	-	-
00036	Upgrade rising main Cormorant sewer pump station to Apiesdraai sewer pump station	Jeffreys Bay	3 750 000	-	-	3 750 000	-	-	-
00037	Wavecrest- Internal waterborne sewer reticulation, pump station and rising main Phase 2	Jeffreys Bay	15 000 000	-	-	15 000 000	-	-	-
00038	Wavecrest - Internal waterborne sewer reticulation Phase 3	Jeffreys Bay	12 500 000	-	-	-	12 500 000	-	-
00039	Wavecrest – Internal waterborne sewer reticulation Phase 4	Jeffreys Bay	8 500 000	-	-	-	-	8 500 000	-
00040	Mechanical upgrade beach sewer pump station and rising main	Jeffreys Bay	6 500 000	-	-	-	-	6 500 000	-
00041	Increase capacity of waste water treatment works	Jeffreys Bay	15 000 000	-	-	-	-	15 000 000	-
00042	Replace sewer pumps and switch gear	Jeffreys Bay	4 000 000	-	1 000 000	1 000 000	1 000 000	1 000 000	-
00043	New waste water treatment works – Paradise Beach	Jeffreys Bay	35 000 000	-	-	-	-	-	35 000 000
00044	Waterborne sewer reticulation for Paradise Beach	Jeffreys Bay	15 000 000	-	-	-	-	-	15 000 000
00045	Upgrade Kruisfontein waste water treatment works	Humansdorp	70 000 000	14 679 134	24 617 880	14 221 254	-	-	-
00046	Gravity main from industrial area to Kruisfontein WWTW	Humansdorp	10 000 000	-	10 000 000	-	-	-	-
00047	Upgrade Kwanomzamo waste water treatment works	Humansdorp	30 000 000	-	15 000 000	15 000 000	-	-	-
00048	Upgrade bulk outfall sewer CBD area	Humansdorp	7 200 000	-	-	-	7 200 000	-	-
00049	Upgrade sewer reticulation industrial area	Humansdorp	2 700 000	-	-	-	-	2 700 000	-

00050	Upgrade sewer pump station No 1 Kwanomzamo	Humansdorp	1 800 000	-	1 800 000	-	-	-	-
00051	Upgrade sewer pump station No 2 Kwanomzamo (Vergenoeg)	Humansdorp	2 000 000	-	-	2 000 000	-	-	-
00052	New sewer pump station and rising main south zone to Kruisfontein WWTW	Humansdorp	16 000 000	-	-	8 000 000	8 000 000	-	-
00053	Upgrade main outfall sewer	St Francis Bay	2 750 000	-	2 750 000	-	-	-	-
00054	Upgrade waste water treatment works	St Francis Bay	22 000 000	-	-	4 000 000	18 000 000	-	-
00055	Install internal water borne sewerage and pump station Phase 1	St Francis Bay	7 500 000	-	7 500 000	-	-	-	-
00056	Install internal water borne sewerage and pump station Phase 2	St Francis Bay	8 000 000	-	-	8 000 000	-	-	-
00057	Install internal water borne sewerage and pump station Phase 3	St Francis Bay	8 000 000	-	-	-	8 000 000	-	-
00058	Replace sewer pumps and switch gear	St Francis Bay	1 500 000	-	500 000	500 000	500 000	-	-
00059	New sewer pump station and rising main to WWTW	Cape St Francis	9 500 000	-	-	-	-	9 500 000	-
00060	Install internal water borne sewerage	Cape St Francis	12 000 000	-	-	-	-	-	12 000 000
00061	New public toilets	Oyster Bay	250 000	-	250 000	-	-	-	-
00062	New waste water treatment plant 0.75 kl/day	Oyster Bay	18 000 000	-	-	-	-	-	18 000 000
00063	Install water borne sewer reticulation and pump station	Oyster Bay	11 000 000	-	-	-	-	-	11 000 000
00064	Install water borne sewer reticulation – Umzamowethu	Oyster Bay	7 400 000	-	-	-	-	-	7 400 000
00065	Upgrade waste water treatment works	Thornhill	12 000 000	-	12 000 000	-	-	-	-
00066	Phase 3 internal water borne sewer reticulation	Thornhill	7 000 000	-	-	7 000 000	-	-	-
00067	Fencing of sewer pump station – Greenfields	Loerie	450 000	-	450 000	-	-	-	-
00068	Upgrade waste water treatment works	Loerie	15 000 000	-	-	15 000 000	-	-	-
00069	Replace small bore sewer system with water borne reticulation	Loerie	5 000 000	-	-	-	5 000 000	-	-
00070	Sewer pump station and rising main future housing developments	Loerie	6 500 000	-	-	-	-	6 500 000	-
00071	Weston - Internal water borne sewer reticulation Phase 1	Hankey	7 000 000	-	7 000 000	-	-	-	-
00072	Upgrading of sanitation system with water borne reticulation – Ou Hankey/Town	Hankey	25 000 000	-	-	5 000 000	10 000 000	10 000 000	-
00073	Upgrade waste water treatment works	Patensie	5 000 000	5 000 000	-	-	-	-	-
00074	Increase treatment capacity waste water treatment works Phase 2 + 3	Patensie	15 000 000	-	-	15 000 000	-	-	-
00075	Replacement of digesters with water borne sewer – Ramaphosa	Patensie	8 368 626	8 368 626	-	-	-	-	-
00076	Install water borne sewer reticulation CBD and town	Patensie	6 000 000	-	6 000 000	-	-	-	-



<b>00077</b>	Install water borne sewer reticulation – Citrus “Woonbuurt”	Patensie	2 500 000	-	-	2 500 000	-	-	-
<b>00078</b>	Vehicles, plant and equipment	Kouga	30 000 000	-	5 000 000	5 000 000	2 500 000	2 500 000	15 000 000

### 10.3.1.2 Water Projects

ID No	PROJECT	TOWN	ESTIMATED COST (R)	YEAR CURRENT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	OUTER
<b>00079</b>	Replace pressure filters water treatment works	Jeffreys Bay	750 000	750 000	-	-	-	-	-
<b>00080</b>	Refurbish / replace elevated steel water tower – upper Wavecrest	Jeffreys Bay	2 500 000	-	2 500 000	-	-	-	-
<b>00081</b>	New water storage reservoir – Wavecrest	Jeffreys Bay	16 000 000	-	16 000 000	-	-	-	-
<b>00082</b>	Upgrade water purification plant – Wavecrest	Jeffreys Bay	40 000 000	-	10 000 000	30 000 000	-	-	-
<b>00083</b>	Develop groundwater sources and boreholes – additional sources – Wavecrest	Jeffreys Bay	5 000 000	-	-	5 000 000	-	-	-
<b>00084</b>	New reservoir and bulk waterline – Paradise Beach	Jeffreys Bay	25 000 000	-	-	10 000 000	15 000 000	-	-
<b>00085</b>	Desalination of sea water – Paradise Beach	Jeffreys Bay	20 000 000	-	-	-	-	-	20 000 000
<b>00086</b>	Replace aging water infrastructure (AC pipes/valves) phases	Jeffreys Bay	50 000 000	-	2 500 000	2 750 000	3 000 000	3 500 000	38 250 000
<b>00087</b>	Standby electrical generator for purification plant	Jeffreys Bay	750 000	-	750 000	-	-	-	-
<b>00088</b>	Standby electrical generator for Churchill/Fountains pump station	Jeffreys Bay	500 000	-	-	5 000 000	-	-	-
<b>00089</b>	Upgrade bulk water connection form Churchill pipeline	Jeffreys Bay	750 000	-	750 000	-	-	-	-
<b>00090</b>	Investigate re-use of treated effluent (RO plant)	Jeffreys Bay	15 000 000	-	-	-	-	-	15 000 000
<b>00091</b>	Replace steel water tower – Die Berg	Humansdorp	1 500 000	-	1 500 000	-	-	-	-
<b>00092</b>	New water reservoir – Jeugkamp	Humansdorp	3 500 000	-	3 500 000	-	-	-	-
<b>00093</b>	Development of ground water/springs sources – area north of town – Phase 1	Humansdorp	5 000 000	-	5 000 000	-	-	-	-
<b>00094</b>	Development of ground water/springs sources – area north of town – Phase 2 – treatment and storage	Humansdorp	25 000 000	-	-	25 000 000	-	-	-
<b>00095</b>	Replace 4 x brick reservoir with 4 MI concrete reservoir - Arcadia	Humansdorp	7 000 000	-	-	-	7 000 000	-	-
<b>00096</b>	Investigate and develop additional water sources – Die Berg	Humansdorp	1 500 000	-	-	1 500 000	-	-	-
<b>00097</b>	Upgrade Churchill water pipeline and pump station	Humansdorp	3 500 000	-	-	-	3 500 000	-	-
<b>00098</b>	Upgrade Churchill water connection	Humansdorp	750 000	-	-	750 000	-	-	-
<b>00099</b>	Replace ageing water infrastructure (pipes/valves)	Humansdorp	25 000 000	-	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000

<b>00100</b>	New water reservoir and pressure tower	St Francis Bay	15 000 000	-	-	15 000 000	-	-	-
<b>00101</b>	New water reservoir	Cape St Francis	10 000 000	-	-	-	10 000 000	-	-
<b>00102</b>	Investigate and develop groundwater sources – Mosterdhoek	St Francis Bay / Cape St Francis	2 500 000	-	-	2 500 000	-	-	-
<b>00103</b>	Replace ageing water infrastructure (pipes/valves)	St Francis Bay / Cape St Francis	5 000 000	-	-	-	-	2 500 000	2 500 000
<b>00104</b>	Explore and upgrade water sources (groundwater)	Oyster Bay	3 300 000	-	1 500 000	1 800 000	-	-	-
<b>00105</b>	Desalination of water	Oyster Bay	15 000 000	-	-	-	-	-	15 000 000
<b>00106</b>	Water connection and pipeline from metro pipeline	Oyster Bay	10 000 000	-	-	-	-	10 000 000	-
<b>00107</b>	Install fire hydrants	Oyster Bay	80 000	-	80 000	-	-	-	-
<b>00108</b>	Upgrade internal water reticulation	Oyster Bay	6 500 000	-	-	2 500 000	2 000 000	2 000 000	-
<b>00109</b>	New water reservoir and tower	Thornhill	10 000 000	-	10 000 000	-	-	-	-
<b>00110</b>	Upgrade Metro water connection	Thornhill	500 000	-	500 000	-	-	-	-
<b>00111</b>	Upgrade internal bulk water reticulation	Thornhill	2 500 000	-	-	2 500 000	-	-	-
<b>00112</b>	New water reservoir	Loerie	8 000 000	-	-	8 000 000	-	-	-
<b>00113</b>	Upgrade connection and rising main from Metro	Loerie	3 700 000	-	-	-	3 700 000	-	-
<b>00114</b>	Upgrade inter water reticulation	Loerie	5 000 000	-	-	1 000 000	2 000 000	2 000 000	-
<b>00115</b>	New 750kl water reservoir for Gamtoos Mouth Resort	Gamtoos Mouth	3 000 000	-	-	3 000 000	-	-	-
<b>00116</b>	New water reservoir – Weston	Hankey	5 000 000	-	-	5 000 000	-	-	-
<b>00117</b>	Upgrade water treatment works	Hankey	25 000 000	-	10 000 000	15 000 000	-	-	-
<b>00118</b>	Investigate potential groundwater sources	Hankey	1 000 000	-	1 000 000	-	-	-	-
<b>00119</b>	Upgrade water pump station (Canal)	Hankey	850 000	-	850 000	-	-	-	-
<b>00120</b>	Upgrade water pump stations – Centerton and Weston	Hankey	550 000	-	550 000	-	-	-	-
<b>00121</b>	Upgrade water pump station – Klein River / Golf Course)	Hankey	350 000	-	-	350 000	-	-	-
<b>00122</b>	Upgrade water treatment and internal reticulation	Hankey	5 000 000	-	-	-	-	5 000 000	-
<b>00123</b>	Replace ageing water infrastructure (AC pipes and valves)	Hankey	12 000 000	-	-	2 000 000	2 000 000	2 000 000	6 000 000
<b>00124</b>	New gravity water main from reservoirs to Ramaphosa Village	Patensie	6 500 000	-	6 500 000	-	-	-	-
<b>00125</b>	Refurbish existing 2 x concrete water reservoirs - Spawling	Patensie	5 000 000	-	5 000 000	-	-	-	-
<b>00126</b>	Replace ageing water infrastructure – pipeline and valves	Patensie	10 000 000	-	2 500 000	5 000 000	2 500 000	-	-
<b>00127</b>	Vehicles, plant and equipment	Kouga	25 000 000	-	5 000 000	2 500 000	2 500 000	2 500 000	12 500 000

(Source: Kouga Municipality 2017)

### 10.3.1.3 Roads and storm water

ID No	PROJECT	TOWN	ESTIMATED COST (R)	YEAR CURRENT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	OUTER
00128	Extension of Duine Road	Jeffreys Bay	5 000 000	-	-	-	5 000 000	-	-
00129	Upgrade of gravel roads to hardened surfaces	Kouga	85 000 000		5 000 000	7 500 000	7 500 000	7 500 000	57 500 000
00130	Reconstruction of roads in Paradise Beach	Jeffreys Bay	25 000 000	-	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000
00131	Upgrade and provide storm water infrastructure – Aston Bay	Jeffreys Bay	16 000 000	-	-	16 000 000	-	-	-
00132	Upgrade and provide storm water infrastructure – CBD area	Jeffreys Bay	5 000 000	-	5 000 000	-	-	-	-
00133	Upgrade and provide storm water infrastructure – Kabeljauws area	Jeffreys Bay	6 000 000	-	-	-	8 000 000	-	-
00134	Upgrade and provide storm water infrastructure – Pellsrus/Tokyo Sexwale	Jeffreys Bay	12 000 000	-	-	6 000 000	6 000 000	-	-
00135	Upgrade storm water drainage – Johan Muller Avenue, Paradise Beach	Jeffreys Bay	8 000 000	-	8 000 000	-	-	-	-
00136	Upgrade storm water drainage – Kiewietjie/Anne Avenue – Paradise Beach	Jeffreys Bay	2 300 000	-	-	2 300 000	-	-	-
00137	Upgrade Cause Way link between Aston Bay and Paradise Beach	Jeffreys Bay	25 000 000	-	-	-	25 000 000	-	-
00138	Improve kerbing and storm water infrastructure – Wavecrest	Jeffreys Bay	8 000 000	-	2 000 000	2 000 000	2 000 000	2 000 000	-
00139	New link road from R102 past WWTW to Apiesdraai/Aston Bay	Jeffreys Bay	17 000 000	-	-	-	5 000 000	12 000 000	-
00140	Upgrade St Francis Road from R102 (circle at mall) into Jeffreys Bay (widen)	Jeffreys Bay	5 800 000	-	-	5 800 000	-	-	-
00141	Provide sidewalks along main roads in all areas	Jeffreys Bay	5 000 000	-	750 000	750 000	750 000	750 000	2 000 000
00142	Road marking and signage in all areas	Jeffreys Bay	1 000 000	-	250 000	250 000	250 000	250 000	-
00143	Provide traffic calming measures in all areas	Jeffreys Bay	750 000	-	250 000	250 000	200 000	-	-
00144	Upgrade gravel road DR 1767 (R102 to Paradise Beach – provincial road)	Jeffreys Bay	45 000 000	-	-	-	-	-	45 000 000
00145	Upgrade gravel road DR 1768 ( St Francis Bay to Paradise Beach – provincial road)	Jeffreys Bay	30 000 000	-	-	-	-	-	30 000 000

00146	New bridge between Aston Bay and Paradise Beach – Seekoei River crossing	Jeffreys Bay	120 000 000	-	-	-	-	-	120 000 000
00147	Provide and erect street name boards in all areas	Jeffreys Bay	1 000 000	-	250 000	250 000	250 000	250 000	-
00148	Upgrade gravel roads to hardened surfaces (all areas – phases)	Humansdorp	195 000 000	-	2 500 000	3 000 000	3 500 000	4 000 000	182 000 000
00149	Provide sidewalks in all areas	Humansdorp	7 500 000	-	500 000	1 200 000	1 500 000	1 750 000	19 550 000
00150	Provide storm water infrastructure in all areas	Humansdorp	25 000 000	-	1 000 000	1 200 000	1 500 000	1 750 000	19 550 000
00150	Provide traffic calming measures in all areas	Humansdorp	1 000 000	-	250 000	250 000	250 000	250 000	-
00151	Upgrade road to “Die Berg”	Humansdorp	3 800 000	-	-	3 800 000	-	-	-
00152	Provide and erect street names in all areas	Humansdorp	750 000	-	250 000	250 000	250 000	-	-
00153	Repair 5 x canal bridges	St Francis Bay	4 000 000	-	1 500 000	2 500 000	-	-	-
00154	Upgrade existing gravel roads to hardened surfaces – Sea Vista (phases)	St Francis Bay	12 000 000	-	1 000 000	1 500 000	2 000 000	2 000 000	6 500 000
00155	Upgrade existing gravel roads to hardened surfaces	Cape St Francis	18 000 000	-	2 000 000	2 500 000	3 000 000	5 000 000	5 500 000
00156	Provide Traffic Calming Measures all areas.	St Francis Bay	500 000	-	100 000	100 000	100 000	100 000	100 000
00157	Upgrade existing gravel roads to hardened surfaces in industrial area	St Francis Bay	8 000 000	-	-	-	4 000 000	4 000 000	-
00158	Provide and improve storm water infrastructure	Cape St Francis	5 000 000	-	1 500 000	2 000 000	1 500 000	-	-
00159	Provide and improve storm water infrastructure -	St Francis Bay	29 000 000	-	1 500 000	1 500 000	1 500 000	1 500 000	23 000 000
00160	Provide and improve storm water infrastructure – Sea Vista	St Francis Bay	3 000 000	-	3 000 000	-	-	-	-
00161	Provide sidewalks all areas	St Francis Bay	2 000 000	-	250 000	250 000	250 000	250 000	1 000 000
00162	Repair Brander Street / remove sand / dune management	Oyster Bay	6 500 000	-	2 500 000	1 500 000	250 000	250 000	2 000 000
00163	Provide storm water drainage – Umzamowethu	Oyster Bay	3 000 000	-	-	3 000 000	-	-	-
00164	Upgrade and provide storm water drainage	Oyster Bay	2 800 000	-	-	-	2 800 000	-	-
00165	Upgrade existing gravel roads to hardened surfaces	Oyster Bay	15 000 000	-	5 000 000	5 000 000	5 000 000	-	-
00166	Provide street names	Oyster Bay	100 000	-	100 000	-	-	-	-
00167	Provide traffic calming measures	Oyster Bay	100 000	-	50 000	50 000	-	-	-

<b>00168</b>	Upgrade existing provincial road DR 1763 from Humansdorp to Oyster Bay	Oyster Bay	80 000 000	-	-	-	-	-	80 000 000
<b>00169</b>	Upgrade existing provincial road DR 1762 from St Francis Bay to Oyster Bay	Oyster Bay	65 000 000	-	-	-	-	-	65 000 000
<b>00170</b>	Provide traffic calming measures	Thornhill	50 000	-	50 000	-	-	-	-
<b>00171</b>	Provide and erect street names	Thornhill	100 000	-	50 000	50 000	-	-	-
<b>00172</b>	Provide storm water and curbing infrastructure – Phases 1 and 2	Thornhill	2 200 000	-	-	2 200 000	-	-	-
<b>00173</b>	Provide Storm water drainage CBD and school area	Thornhill	1 700 000	-	1 700 000	-	-	-	-
<b>00174</b>	Upgrade gravel roads to hardened surface roads	Thornhill	19 000 000	-	5 000 000	7 000 000	7 000 000	-	-
<b>00175</b>	Provide storm water infrastructure	Loerie	1 500 000	-	-	1 500 000	-	-	-
<b>00176</b>	Upgrade existing gravel roads to hardened surface roads	Loerie	19 000 000	-	5 000 000	7 000 000	7 000 000	-	-
<b>00177</b>	Upgrade existing gravel roads to hardened surface roads- “Spoornet houses”	Loerie	2 400 000	-	-	-	-	-	2 400 000
<b>00178</b>	Provide storm water infrastructure for “Greenfields” Area	Loerie	5 000 000	-	-	-	5 000 000	-	-
<b>00179</b>	Upgrade existing gravel roads to hardened surface roads.	Hankey	80 000 000	-	6 000 000	6 000 000	6 000 000	6 000 000	56 000 000
<b>00180</b>	Provide storm water infrastructure – all areas.	Hankey	19 000 000	-	5 000 000	5 000 000	5 000 000	4 000 000	-
<b>00181</b>	Provide and erect street names in all areas.	Hankey	200 000	-	200 000	-	-	-	-
<b>00182</b>	Provide traffic calming measures in all areas	Hankey	300 000	-	150 000	150 000	-	-	-
<b>00183</b>	Upgrade Storm Water Infrastructure – phases	Patensie	5 000 000	-	500 000	1 000 000	1 500 000	2 000 000	-
<b>00184</b>	Provide and erect street names	Patensie	150 000	-	150 000	-	-	-	-
<b>00185</b>	Upgrade existing gravel roads to hardened surface roads – phases	Patensie	7 500 000	-	1 000 000	1 500 000	2 000 000	3 000 000	-
<b>00186</b>	Vehicles, plant and equipment	Kouga	20 000 000	-	5 000 000	5 000 000	2 500 000	2 500 000	5 000 000

(Source: Kouga Municipality 2017)

### 10.3.1.4 Electricity Projects

ID No	PROJECT	TOWN	ESTIMATED COST (R)	YEAR CURRENT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	OUTER
00187	Upgrade Aston Bay /Paradise beach 5Mva transformer	Jeffreys Bay	1 500 000	-	1 500 000	-	-	-	-
00188	Upgrade 2 x 500kva mini sub stations	Jeffreys Bay	1 000 000	-	-	1 000 000	-	-	-
00189	New Melkhout to Jeffreys Bay main 66kv line	Jeffreys Bay	30 000 000	-	14 000 000	16 000 000	-	-	-
00190	New Melkhout to Jeffreys Bay main 66kv line (Servitude )	Jeffreys Bay	3 500 000	3 500 000	-	-	-	-	-
00191	Second ring feeder main 66kv line	Jeffreys Bay	12 000 000	-	-	-	12 000 000	-	-
00192	Complete 22kv ring feeder line	Jeffreys Bay	750 000	-	-	750 000	-	-	-
00193	Wavecrest new 11kv feeder cable	Jeffreys Bay	2 000 000	-	-	2 000 000	-	-	-
00194	Upgrade main intake substation main beach	Jeffreys Bay	6 000 000	-	-	6 000 000	-	-	-
00195	Upgrade 22/11 Kv substation	Humansdorp	750 000	-	750 000	-	-	-	-
00196	Upgrade Saffrey substation	Humansdorp	1 000 000	-	-	1 000 000	-	-	-
00197	Upgrade main intake sub station	Humansdorp	2 500 000	-	-	2 500 000	-	-	-
00198	Upgrade 22Kv line from Melkhout to Humansdorp	Humansdorp	7 500 000	-	-	-	7 500 000	-	-
00199	Upgrade 22 kv intake substation no1.	St Francis Bay	1 750 000	-	-	1 750 000	-	-	-
00200	Upgrade 22 kv intake substation no2.	St Francis Bay	2 500 000	-	-	-	2 500 000	-	-
00121	Kouga – Vehicles electricity department	Kouga	10 000 000	-	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
00122	Air conditioners	Kouga	100 000	-	50 000	50 000	-	-	-
00123	New mini substations	Kouga	4 000 000	-	500 000	1 000 000	1 000 000	1 500 000	-
00124	Mobile standby generator	Kouga	1 000 000	-	-	-	-	-	-
00125	High mast lights all areas	Kouga	5 000 000	-	-	-	-	-	-
00126	Energy efficient street lights	Kouga	20 000 000	-	-	-	-	-	-
00127	Electrification of informal settlements	Kouga	30 000 000	-	-	-	-	-	-
00128	Electrical tariffs	Kouga		-	-	-	-	-	-

(Source: Kouga Municipality 2017)

## 10.4 PROJECT STAGES OF DEVELOPMENT

PROJECT STAGES OF DEVELOPMENT									
Pre-Implementation			SCM			Implement		Complete	
Consultant	Investigation	Design	BSC/Advert	BEC	BAC	Handover	In progress	Sign - off	Retention
1	2	3	4	5	6	7	8	9	10
Project Description	Housing Project	Funder	Budget	Expenditure	% Spent	Stage of Development	Contract Start	Contract Duration	Comments
<b>Hankey New Reservoir and Bulk Gravity Feed</b>	Hankey 990	DoHS	10 213 260.00	5 137 123.50	50.2985677	8	08-May-14	6	Practical completion issued April 2015
<b>Hankey Wastewater Pump Station Phase 3</b>		DoHS	4 764 910.05	2 957 068.06	62.059263	8	04-Apr-14	5	Practical completion issued July 2015
<b>Hankey Wastewater Treatment Works Phase 2</b>		DoHS	6 504 064.10	2 802 601.66	40.9025769	8	04-Apr-14	7	Practical completion issued October 2015
<b>Upgrade Sewer Pumpstations – Pellsrus</b>	Pellsrus 220 & Ocean View 1500	DoHS	3 009 621.05	902 730.25	29.991085	8	08-Sep-14	4	Practical completion issued April 2015
<b>Upgrading of Apiesdraai Sewer Pump station</b>		DoHS	17 069	7 304 805.76	48.4656491	8	26-Jun-14	7	Certificate of completion issued 4 February 2016
<b>Construction Of Churchill Reinforced Concrete Reservoir – Jeffrey bay</b>		DoHS	26 113 689.34	356 468.45	1.36509524	8		8	Contractor on site
<b>Upgrade of Patensie WWTW</b>	Patensie 278	DoHS	5 857 506.73	361 195.57	8.64108731	8	13-Aug-14	7	Dispute with Contractor
<b>Patensie Bulk Sewer Infrastructure</b>		DoHS	25 054 963.89	6 681 371.93	29.7417404	8	26-Jun-14	6	Practical completion issued 10 December 2015
<b>Construction of a Reservoir and Bulk Water Supply in Patensie</b>		DoHS	18 756 262.78	2 164 590.20	11.5406263	8	08-Aug-14	8	Contactor on site

<b>Construction of Kruisfontein Western Outfall Sewer and Associated Works</b>	Kruisfontein 2500 & Arcadia 139	DLGTA	8 191 369.00	5 944 097.66	72.5653753	8	26-Jun-14	4	<b>Certificate of completion issued</b>
<b>Plant and Design Built Works: Extensions to Kruisfontein Wastewater Treatment Works</b>		DLGTA	60 864 203.37		0	7	Jan-15	32	<b>Contractor on site</b>
<b>Weston Wastewater Treatment Works</b>	Weston 196	DLGTA	14 261 297.77	7 924 411.48	55.5658511	8	27-Feb-14	8	<b>Practical completion 12 October 2015</b>
<b>Upgrading of Centerton Sports Facility</b>		DLGTA	3 104 418.20	1 750 322.25	56.3816515	8	26-Jun-14	4	<b>Practical completion issued</b>
<b>Upgrading of Kruisfontein Sports Facility</b>		DLGTA	3 899 940.00	3 298 211.41	84.5708244	8	26-Jun-14	4	<b>Contract terminated</b>
<b>Kruisfontein Sports Facility - Perimeter Fence</b>		DLGTA	1 425 254.65	1 273 733.36	89.3688268	8	29-Apr-14	4	<b>Practical completion issued</b>
<b>Electrification Pholla Park &amp; Shukushukuma</b>		DOE	3 200 000.00	3 200 000.00	100	9	Mar-15	6	<b>Completed November 2014</b>
<b>Electrification Pholla Park &amp; Ocean View</b>		DOE	2 540 000.00	120 459.43	4.74249724	7	18-Nov-14	6	<b>Contractor on site</b>

*(Source: Kouga Municipality 2017)*



## 10.5 PROJECTS BY SECTOR DEPARTMENTS

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

DEPARTMENT	PROJECT DESCRIPTION	GRANT OR/AND INVOLVEMENT		
		2016/2017	2017/2018	2018/2019
<b>Department of Energy</b>	Electrical – Upgrade bulk infrastructure	R4 million		
<b>Department of Water and Sanitation</b>	Waste Water Treatment Works (WWTW)			
<b>Department of Human Settlements</b>	Hankey 990			
	Kruisfontein 2500 (391)			
	Ocean View 1500			
	Patensie 278			
	Pellsrus 220			
	Hankey Weston 196			
<b>Department of Rural Development and Agrarian Reform</b>	Peter Family Trust – Upgrade of irrigation system for 12.6 ha (Infrastructure project)	R450 000		
	Development / soil preparation and production inputs (Food security)			
<b>Department of Sport, Recreation, Arts and Culture</b>	<b>Sport:</b> Structures support			
	Schools tournaments, leagues, support			
	Equipment and kit			
	Capacity building on sport specific codes (LEVEL 1), netball, rugby, football, volleyball, athletics, tennis, chess, cricket			
	<b>Sport development:</b> Support leagues on the following codes: netball, soccer, boxing, athletics, rugby (transport, equipment, kit)			
	<b>Recreation</b> Youth Camp			
	Support to 18 hubs			
	Equipment and attire			
	Support festivals and campaigns			
	Capacity building in indigenous games			
	<b>Academy:</b> high performance (elite athletes) Sport science and medicine services			

	Coaches education (teachers, community volunteers)			
	Talent identification and sport science education			
	<b>Museum and Heritage:</b> Educational programme on National symbols and orders			
	Heritage Carnival (2 <sup>nd</sup> quarter) September 2017	R66 000		
	<b>Arts and Culture:</b> Training artists in marketing and business skills, mosaic and sewing and design skills			
	Support district festivals – film and video, district word festival Shukuma, Iphulo, Amaphuth, Ahlathinye			
	<b>Library and Information Services:</b> National Book Week (district event)	R36 000		
	Refurbishment (Jeffreys Bay library)	R1 500 000		
	Refurbishment (Patensie)	R50 000		
<b>Department of Social Development : Social Welfare Services</b>				
<b>Department of Environmental Affairs</b>				
<b>Department of Roads</b>	Gravel and serviced roads	R8.2 million		
<b>Department of Cooperative Governance and Traditional Affairs</b>	Community Development Workers (80% salaries and 20% equipment)	R6 559 341.00		
<b>South African Social Security Agency (SASSA)</b>				

*(Source: Kouga Municipality 2017)*

## 10.6 SUMMARY OF DEPARTMENT OF ENERGY PROJECTS COMPLETED

The following table indicates a summary of the Department of Energy (DoE) projects completed in the last 3 years. The last project (project xi) is currently still underway and completion is expected by end of March 2015. All the amounts given include VAT:

Project No.	Project Name	Year	DOE Funding
i.	Phase 1: Upgrade of Ocean View Sub-station, Ocean View, Jeffreys Bay	2012/13	R2,5 mil
ii.	Phase 1: Upgrade of Boskloof Sub-station, Kwanomzamo, Humansdorp	2012/13	R1,15 mil
iii.	Phase 1: Upgrade 11kV Overhead line, Kwanomzamo, Humansdorp. Length of line ±2km	2012/13	R0,35 mil
iv.	Phase 2: Upgrade of Ocean View Sub-station, Ocean View, Jeffreys Bay	2013/14	R0,6 mil
v.	Phase 2: Upgrade of Boskloof Sub-station, Kwanomzamo, Humansdorp	2013/14	R1,9 mil
vi.	Phase 2: Upgrade 11kV Overhead line, Kwanomzamo, Humansdorp. Length of ±1km	2013/14	R0,7 mil
vii.	Upgrade Section of 22 kV Overhead line between Melkhout Sub-station and Kruisfontein, Humansdorp. Length of line ±2km	2013/14	R1 mil
viii.	Electrification of 329 Sub-Economic Houses in Pholla Park and Shukushukuma, Kwanomzamo, Humansdorp	2013/14	R2,74 mil
ix.	Electrification of 212 Sub-Economic Houses in Humansdorp and Jeffreys Bay	2013/14	R3 mil
x.	Electrification of 330 Sub-Economic houses in Pellsrus	2015/16	R4,1 mil
xi.	Project completed 8 High Mast Lights	2015/16	R2,116 mil
xii.	Electrification project – Donkerhoek Kruisfontein	2016/2017	R3 million

(Source: Kouga Municipality 2017)

# CHAPTER 11: MEGA/SPECIAL PROJECTS

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## 11.1 WIND FARMS

Six (6) Coastal Windfarms has been established in the Kouga area and these are:

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

These windfarms are committed to support in terms of social responsibility. For example, Kouga wind farm has a development on the primary nodal areas of Umzamowethu, Sea Vista Township and St Francis Bay, KwaNomzamo and Kruisfontein in Humansdorp. Some of the projects that Kouga windfarms have sponsored are:

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

Kouga Windfarms requires the following assistance from Kouga Local Municipality:

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

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

## 11.2 THUYSPUNT NUCLEAR POWER STATION

The Thuyspunt site, west of Cape St Francis has been declared by ESKOM as the "preferred site" for the construction of a 4000MW Nuclear Power Station (NPS). The proposed site lies 100 kilometres from Port Elizabeth and between Cape St' Francis and Oyster Bay, approximately 15 kilometres south of Cape St' Francis. The Kouga Coast Sub-Regional Structure Plan was prepared based on the need to maintain the viability of the Thuyspunt site for possible future nuclear power generation. With the future development of the Thuyspunt site, all national, provincial and local legislative processes should be followed, with specific reference to relevant permits, environmental approval, implementation, design. The Environmental Impact Assessment conducted by Dr Kevin Kemp in June 2012, showed that the recommendation on the effectiveness on mitigation measures by monitoring the following:

- thermal pollution
- spoil disposal sites
- intertidal and shallow benthic environments during the construction phase
- radiation emission
- Sewage effluent, and
- Organic, bacterial and hydrocarbon pollution resulting from polluted grounds.

The positives which will be brought in by the built of Nuclear Power Station will benefit all the communities and will be from Eskom's budget; these include but not limited to:

- Upgrade of the existing roads and bridges
- Huge boost to unskilled employment for community members
- Injection of huge resources such as housing, schools, hospitals etc.; and
- Economic boost to the area.

In Eskom quest to maximise skill base in the area, Eskom has engaged on a Memorandum of Understanding with New Generation Mindset (NGM) to establish the incubator in Humansdorp which is to ensure development of SMME's and community capacity building on artisan. Eskom has established Joint Project Steering Committee and Task Teams in collaboration with Kouga Local Municipality, the District and the Province.

# CHAPTER 12: IDP IMPLEMENTATION, MONITORING AND EVALUATION

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## 12.1 DETAILED SERVICE DELIVERY PLANS

In parallel with completion of the 4<sup>th</sup> generation IDP, Service Delivery Budget Implementation Plans (SDBIP's) must be prepared for the 2017/18 budget year for the different functional areas and directorates of the municipality. The SDBIP's will unpack the IDP strategic goals, focus areas and objectives into more detailed programmes, projects, budgets and performance targets.

## 12.2 PROJECT PRIORITISATION

In the prioritisation of programmes and projects to be included in the SDBIP's, the following criteria will be applied.

- The extent to which the programme or project demonstrates measurable support for the strategic goals, focus areas and objectives of the 4<sup>th</sup> generation IDP (as aligned to global, national, provincial and district policy directives).
- The location of the project in relation to previously disadvantaged areas and/or the extent to which such areas will benefit from the project.
- The clear identification of beneficiary communities and the expected positive impacts on beneficiary communities.
- The extent to which the project will support other programmes and/or projects of the municipality and its service delivery partners.
- The extent to which the project supports EPWP.
- The extent to which the project is supported to enhance a previous project, extends a previous project, or completes an incomplete project.
- The extent to which the project is supported by other funding allocations, or supports such allocation to provide for richer, more integrated human settlement outcomes or accelerated delivery.
- The extent to which future operational resources for the project has been secured (including both human and financial resources).
- The extent to which prerequisite land planning, and associated statutory land and environmental processes are in place or have been completed.
- The extent to which detail project milestone and cash-flow planning, and processes for procuring resources are completed and/or highlighted.

## 12.3 IDP REVIEW

As required in terms of the Municipal Systems Act, the 4<sup>th</sup> generation IDP will be reviewed annually.

## 12.4 EFFECTIVE COMMUNITY PARTICIPATION

As indicated in Chapter 5 of the IDP it has become public participation related to the IDP preparation largely raises issues related to the immediate living environment of citizens. Many of the issues raised by citizens are not a long-term or strategic nature, and would be addressed more specifically in the SDBIP of specific functional units of the municipality. Given the relationship between IDP and SDBIP's, detailed issues are reported:

- To ensure adequate addressing of both local and town-wide issues in service delivery and IDP preparation, the municipality intends to introduce new processes during the 2017/18 financial year:
  - Engages ward committees in a structured manner on both strategic planning and service delivery issues.
  - Schedules special engagements on the IDP/policy issues.
  - Records and forwards ward committee issues on service delivery issues to the administration.
  - Monitors the administration's performance on addressing service delivery issues.
  
- Specific measures considered are:
  - Allocating public participation official in the municipality to a region (comprising of a number of wards).
  - Ensuring each region's public participation official (and community workers similarly allocated to regions) attend all ward committee meetings.
  - Preparing a standard "issue" sheet to be completed after the ward committee meeting for distribution /attention to relevant officials within the administration.
  - Ensuring that the IDP office use issue sheets from ward committees to enhance ward-based needs analysis associated with the IDP.
  - Ensuring that the IDP office complete a process of ward planning for every ward during the 2017/18 financial year for incorporation into the 2018/2019 IDP (ward planning should draw volunteer professionals throughout the organisation).
  - Ensuring that ward plans indicate the planned use of R150 000 ward allocations as well as other municipal service delivery programmes/projects.

- In addition to the above participation measures, the municipality will:
  - Continue with structured town meetings to discuss strategic town-wide issues related to service delivery.
  - Engage with the District municipality to ensure that town-wide issues are discussed in an inter-governmental manner, where joint meetings are held with the different spheres of government present.



## CHAPTER 13: ACTION PLANNING

This chapter identifies the key actions of the seven Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2017-2022 IDP period.

### 13.1 MUNICIPAL PROGRAMMES TO ADDRESS STRATEGIC OBJECTIVES

The SDBIP for 2017/2018 will include a summary of the municipal programmes and projects which are presented in more detail. The SDBIP also indicates the expected outcomes, alignment with provincial and national departments responsible for implementing the programme/projects.

### 13.2 Community needs requiring Sector Department intervention

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

DEPARTMENT	PROJECT DESCRIPTION
Department of Agriculture	Support and education to emerging farmers
Department of Community Safety/SAPS	Satellite police station for Ward
	Collaboration with municipal law enforcement to maximise safety in wards
	Establish community policing forums in all wards
Department of Sports, Arts and Culture	Maintenance of sportsfields (Backlogs)
	Construction of multi-purpose sports centres in Ward 4, 6, 7 and 14,
Department of Health	Erection of mobile clinics in Ward 1, 4, 14,
	Staffing of clinics in Ward 2, 4, 5 and 9
Department of Land Reform and Rural Development	Land for emerging farmers
	Comprehensive rural development programme for Ward 4, 7, 9, 10, 14
	Land for housing for farming community in Andrieskraal Ward 10
Department of social services	Increase social development programmes i.e. drug abuse, alcohol abuse etc.
	Consider building of old age and frail centres for the less privileged communities
Department of Education	Intervention at the Jeffreys Bay High School as a matter of extreme urgency
	Agriculture High School or EFT Centre for the Gamtoos Valley
	Educational programmes to address decrease gr8 and gr12 school leavers
Department of Local Government	Consider the housing applications to address the housing backlogs
	Rectification of the RDP houses in Kouga
	Rectification of mud houses in Ward 13

(Source: Kouga Municipality 2017)

## OFFICIAL SIGN-OFF

It is hereby certified that this Integrated Development Plan Review for 2015/2016:

- ✓ Was developed by the IDP Manager under the guidance of the Municipal Manager.
- ✓ Was prepared in line with the current strategic plan of the municipality which took into consideration all the relevant legislation, policies and other mandates especially from the public through public participation processes.

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**Ms Colleen Dreyer**  
**IDP Manager**  
**Date: 31 May 2017**

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**Mr S Fadi**  
**Municipal Manager**  
**Date: 31 May 2017**

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**Councillor E van Lingen**  
**Executive Mayor**  
**Date: 31 May 2017**