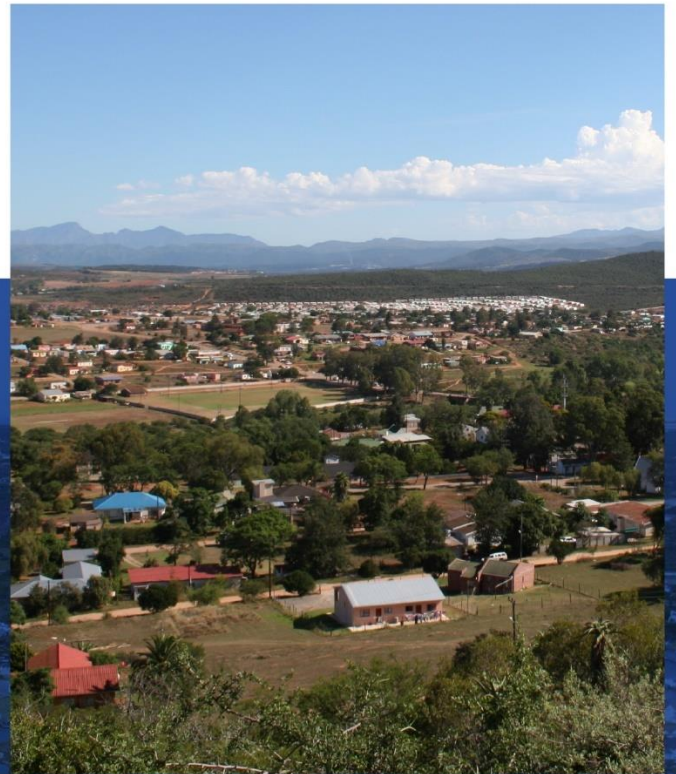




INTEGRATED **DEVELOPMENT PLAN** **2022/27**

MAY 2022



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LIST OF ABBREVIATIONS

- CBP: Community Based Planning
- CFO: Chief Financial Officer
- COGTA: Department of Co-operative Governance
- DDM: District Municipality
- DORA: Division of Revenue Act
- EE: Employment Equity
- FPA: Fire Protection Association
- HR: Human Resources
- HSP: Human Settlement Plan
- IDP: Integrated Development Plan
- IHRP: Integrated Human Resources Plan
- INEP: Integrated National Electrification Programme
- ISDF: Integrated Strategic Development Framework
- KPA: Key Performance Area
- KPI: Key Performance Indicator
- LED: Local Economic Development
- LM: Local Municipality
- MAYCO: Mayoral Committee
- MFMA: Municipal Finance Management Act (Act no. 56 of 2000)
- MIG: Municipal Infrastructure Grant
- MEC: Member of Executive Council
- MM: Municipal Manager
- MSA: Municipal Systems Act (Act no 32 of 2000)
- MTREF: Medium Term Revenue & Expenditure Framework
- NDP: National Development Plan
- NDPG: Neighbourhood Development Program Grant
- NERSA: National Energy Regulator of South Africa
- NT: National Treasury
- PDP: Provincial Development Plan

PMS: Performance Management System

P-MTSF: Provincial Medium-Term Strategic Framework

PSDF: Provincial Spatial Development Framework

PSP: Provincial Strategic Plan

PPP: Public-Private Partnership

PT: Provincial Treasury

R: Rand (currency)

SCM: Supply Chain Management

SDBIP: Service Delivery and Budget Implementation Plan

SDF: Spatial Development Framework

SHRA: Social Housing Regulatory Authority

WSP: Workplace Skills Plan

FOREWORD BY THE EXECUTIVE MAYOR



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

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

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

The IDP and Budget will be externally focused, driven by community needs and geared towards meeting community aspirations gleaned from stakeholder consultations and engagements throughout the past months. It will, furthermore, continued to be guided by narratives that provide strategic focus areas.

These are:

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

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

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

Our plans to keep Kouga serviced include strongly facing down the current drought and achieving water security in our region.

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

Water security does not rest on additional water into the system alone. Securing our water. comes at a great cost, but I want to give our residents the assurance that the provision of water is a second-to-none priority. It includes taking hands with every single person in Kouga and committing to water conservation, treating every single drop with care.

If we are to keep Kouga clean, it is of utmost importance that we reduce the amount of waste that goes to our landfill sites. The municipality is considering a waste-to-power project to divert waste from landfill sites by recycling and using it to generate electricity.

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

Kouga Municipality is taking steps to becoming the greenest municipality in the Eastern Cape.

We are looking forward to the construction of South Africa's first Bio-Economy Zone that is set to take shape in Humansdorp soon.

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

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

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

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

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

During the worst of the Covid pandemic and lockdown, this municipality proved that partnering across all levels of and sectors in the community, contributes to resilience and survival during extremely difficult times.

Together we are more, when we unite against the deterioration and destruction of our physical, cultural, structural, and moral assets, and can seize the potential we hold to be the best Municipality in South Africa.

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.

Let us all collaborate on our shared future, ***because if we want more, we need to become more.***



.....

EXECUTIVE MAYOR

Hon. Alderman H Hendricks

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER



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

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

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

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

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

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



CHARL DU PLESSIS
MUNICIPAL MANAGER
31 MARCH 2022

1.1. STRUCTURE OF THE IDP 2022/2027

This IDP 2022/ 2027 consists of 7 chapters, including the Foreword by the Mayor and Overview by the Municipal Manager. The seven chapters outlines the following:

Chapter 1: Introduction and Context of IDP 2022/2027

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

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

Chapter 2: Situation Analysis

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

Chapter 3: Strategic Framework

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

Chapter 4: Programs and Projects

Chapter 4: Focus on the programmes and projects. It further outlines the SDBIP Targets, National KPA, Municipal SFA and Municipal KPA.

Chapter 5: Spatial Development Framework

Chapter 5 This Chapter focuses on the development plan of the Kouga Municipality, outlining the proposed projects, development and spatial Implications, and its alignment to the budget, as well as the Intergovernmental relation.

Chapter 6: Financial Planning

Chapter 6 deals with the medium- and long-term financial plan. It elaborates on financial planning, funding, expenditure, budget projections and long-term sustainability of the municipality. The chapter provides detail into how the strategic plans of the KM will be funded.

Chapter 7: Performance Management

Chapter 7 takes the strategic framework and financial plan into implementation mode and clarifies the roles and responsibilities of stakeholders while ensuring accountable and improved service delivery. It elaborates on the performance management process, which is a comprehensive implementation plan with measurable performance objectives.

CHAPTER 1: INTRODUCTION AND CONTEXT

1.2. INTRODUCTION

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

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

1.3. THE LEGISLATIVE CONTEXT

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

1.2.1. The South African Constitution, 1996

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

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

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

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

- To encourage the involvement of communities and community organizations in the matters of local government

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

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

1.2.4. Municipal Systems Act, No 32 of 2000 (MSA)

Sections 28 and 29 of the MSA specifies that:

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

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

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

1.3 ALIGNMENT OF PLANS

1.3.1. Introduction

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

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

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

1.3.2. Sustainable Development Goals (SDGs)

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

1. End poverty in all its forms everywhere.
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
3. Ensure healthy lives and promote well-being for all at all ages.
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
5. Achieve gender equality and empower all women and girls.
6. Ensure availability and sustainable management of water and sanitation for all.
7. Ensure access to affordable, reliable, sustainable and modern energy for all.
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
10. Reduce inequality within and among countries.
11. Make cities and human settlements inclusive, safe, resilient and sustainable.
12. Ensure sustainable consumption and production patterns.
13. Take urgent action to combat climate change and its impacts.
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels; and
17. Strengthen the means of implementation and revitalize the global partnership for sustainable development

SUSTAINABLE DEVELOPMENT GOALS



Figure 1
source: United Nations, 2015

1.3.3. National Government's Outcomes - Role of Local Government

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

The outcomes are as follows:

- Outcome 1: Improved quality of basic education.
- Outcome 2: A long and healthy life for all South Africans.
- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive, accountable, effective and efficient local government system.
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

1.3.4. AREAS OF INTERFACE – NATIONAL, PROVINCIAL, DISTRICT AND NATIONAL GOVERNMENT

I. NATIONAL DEVELOPMENT PLAN (NDP) – VISION 2030

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

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



Figure 2

NOC 1: Improve quality of basic education

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

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

NOC 4: Decent employment through inclusive economic growth

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

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

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

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

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

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

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

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

Outcome 9 identifies 7 Critical Outputs:

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

Output 2: Improving Access to Basic Services.

Output 3: Implementation of the Community Work Program.

Output 4: Actions supportive of the human settlement outcomes.

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

Output 6: Administrative and financial capability.

Output 7: Single Window Coordination.

II. Provincial Development Plan – Vision 2030

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

The principles are the following:

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

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

The Provincial Strategic Plan 2015- 2020 on 15 March 2015 comprising of the following key strategic objectives:

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

Table 1

III. SARAH BAARTMAN DISTRICT DEVELOPMENT MODEL

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

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

PURPOSE

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

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

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

- To localise and synergise the **National Development Plan (NDP)**, the Medium-Term Strategic Framework (MTSF), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and key national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the Sarah Baartman District Municipality.
- To express a **coherent and predictable government approach in relation to these key priorities** through a **Long-Term Strategic Framework (One Plan)** for growth and development of the Sarah Baartman District Municipality space that is co-produced by all three spheres of government together with stakeholders and communities.
- To enable a programmatic Intergovernmental Relations approach in relation to Sarah Baartman District Municipality through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Sarah Baartman District Municipality according to the **shared vision** and desired future development of Sarah Baartman District Municipality and its people.
- To create an **environment** which is conducive for **investment**.
- To stabilize **governance and financial management practices** in the Sarah Baartman District

1.3.5. DISASTER MANAGEMENT

The Disaster Management Act, 2002 is a legal instrument that provides coherent and transparent information with an aim to prevent and mitigate disasters and how risk reduction measures are dealt with in the long-term as well as managing emergencies in the shorter term. It includes aspects of preparedness, response and recovery.

The Kouga Local Municipality has prepared Disaster Management Plan in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act) and Disaster Management Amendment Act, 16 of 2015.

I. Response

Immediate and effective response

What constitutes an integrated, co-ordinated, rapid and effective response? This can only be achieved through planning, implementation and exercise. A Technical Advisory Committee will be appointed by the Kouga Local Advisory Forum

What constitutes an integrated, co-ordinated, rapid and effective response? This can only be achieved

through planning, implementation and exercise. A Technical Advisory Committee will be appointed by the Kouga Local Advisory Forum. A response policy will be drafted.

II. Recovery

Post disaster impact assessments

After a disaster, the following disaster impact assessment activities will be undertaken, including an impact analysis relating to:

- Direct and indirect impact on communities.
- Social impact.
- Agricultural impact.
- Infrastructural impact, including critical infrastructure.
- Environmental impact; and
- Economic impact.

Logistics

Whether during disaster response, or while implementing mitigation activities, the basic task of a logistics system is to deliver the appropriate supplies, in good condition, in the quantities required, and at the place and time they are needed.

Role of Logistics in Mitigation Activities

For the purpose of this discussion, Mitigation activities will be considered to include components such as Preparedness, Recovery and Reconstruction.

Required Facilities and Equipment

The following function will form part of the logistical system, while several facilities will be required to support these functions:

Logistical Functions

- Management.
- Central support.
- Procurement.
- Port clearance.
- Warehouse/storage.
- Transport.
- Scheduling.
- Communications.
- Commodity control; and
- Distribution control.

Logistical Facilities

- Offices and administrative equipment.
- Warehouses at various levels.
- Fuel and spares stores.
- Workshops.
- Vehicle parks.
- Vehicles for management staff.
- Fleets of trucks.
- Special vehicles such as cranes, tankers and cargo-handling machines.
- Communications equipment; and

• Accommodations.

III. Risk reduction: Risk reduction project proposals

No	Hazard	Risk reduction project proposals
1	Flooding	<ol style="list-style-type: none"> 1. Physical planning: poor physical planning causes flooding but where adequate drainage channels are constructed and ongoing maintenance the problem of flooding reduces. 2. Engineering & Construction: engineering design and safety standards should be incorporated to assure structural integrity of buildings. 3. Economic Measures: address flood related financial needs & investing in forecast-based financing of risk reduction and preparedness measures as climate changes might increase in the future. 4. Management & Institutional: in order to achieve ideal flood forecasting and warning systems, cooperation involving stakeholders is necessary. For example, SA Weather Services can provide specific advisory services to local communities establishing flood warning systems. 5. Societal Measures: traditional and indigenous practices of coping with floods are as important and vital as the modern approaches. Local knowledge approaches should be investigated as it is also the most valuable asset for flood management planning.
9	Human and Animal Epidemic Disease	<ol style="list-style-type: none"> 1. Physical planning measures: hospitals to draw up plans for managing epidemics. Train hospital staff for in an emergency or disaster to better contribute to the emergency response. Providing support for patient transport. 2. Engineering & construction measures: ensure that effective repair & maintenance services aimed at avoiding functional collapse of the hospital. Train engineering & maintenance staff in infection prevention and control procedures. 3. Economic measures: Logistics management & stockpiles of special supplies and equipment are needed in readiness. 4. Management & institutional measures: developing Hospital Emergency Risk Management Programme- including measures to protect staff, patients & visitors from infections. Establish hospital emergency committee & Incident Command Group.

		5. Societal measures: developing strategies & programs to disseminate information the public is likely to need with a view to reducing risks during an emergency.
18	Fire: Structural (Formal Settlements). Fire: Structural (Informal Settlements).	<ol style="list-style-type: none"> 1. Physical planning measures: develop a District-Wide strategic framework for fire & burn prevention. 2. Engineering & construction measures: smoke alarms provide an early warning system that alert people & permit time for an escape before a fire spreads, the implementation of this invention will reduce the risk of deaths in any form of settlements. 3. Economic measures: prioritise funding & prevention training. 4. Management & institutional measures: develop an information strategy & data collection system because an effective information strategy would support response planning & prevention, hazard identification & risk assessments. 5. Societal measures: educational strategies for the public & communities with regards to fire awareness, safety & prevention.
4	Road Incidents	<ol style="list-style-type: none"> 1. Physical planning: looking into the possibility of introducing less safe travel choices. For example, rail has shown to be a safer form of travelling than motorized modes of travelling. 2. Engineering & Construction measures: development of local road safety schemes that road safety engineers and urban designers can use in a wide range of measures to improve the safety of the road environment for all road users and to encourage increased use of streets as places that meet the needs of pedestrians, cyclists and public transport users. 3. Economic: Speed enforcement detection devices can be effective in reducing RTA's and associated injuries. Appointing and training police for policing on roads can be a beneficial effect on road traffic facilities and crashes. 4. Management & Institutional measures: Introduce proper land use planning, residential, commercial and industrial policies to be enforced. Develop of a Road Traffic Accidents Response Strategies. 5. Societal measures: enforce seatbelt wearing use as research has shown that seatbelts reduce the risk of death in a crash by approximately 60%. Safety education programmes for pedestrians. Driver training/ education programmes. Awareness, communication and collaboration are key to establishing and sustaining national road safety efforts.

2	Drought	<ol style="list-style-type: none"> 1. Physical planning: limit evaporation from swimming pool and other man-made water bodies through implementing appropriate physical planning measures and by-laws. Study and understand the impact of climate change on development. Promote awareness and cultivation of drought resistant crops. Build proper storage and preservation facilities by agricultural produce. 2. Engineering & Construction: Monitor observation and production boreholes. Implement water pressure management systems to reduce water network losses. Finding and repairing underground water leaks (on going). 3. Economic Measures: address drought related financial needs through operating budgets & forecast-based financing of risk reduction & preparedness measures. Introducing the stepped tariffs system of billing. Facilitate affordable and accessible insurance for emerging businesses and small-scale farming communities. 4. Management & Institutional Measures: appoint a drought task team with a focus on establishing a multidisciplinary team of stakeholders and securing partnerships. Establish clear drought planning purposes and objectives. 5. Societal Measures: capacitate rural & urban communities to identify areas where water losses and leakages can and do occur and provide an efficient reporting process. Develop awareness training and workshops in high-risk areas. Develop & inform communities of response actions to early warning systems.
7	Water Pollution	<ol style="list-style-type: none"> 1. Physical planning: develop and maintain control measures for effective curbing of water pollution resulting from pollutants seeping into rusted galvanized iron pipes, flood/underground seepage of human and material wastes. 2. Engineering & construction measures: 3. Economic measures: Providing incentives for environmentally sound behaviour, raising revenue to help finance pollution control activities and ensuring that water quality objectives are achieved at the least possible (overall) cost to society. 4. Management & institutional measures: develop a Water Pollution Control Compliance on Construction Sites for Resident Engineers Policy. Ensure compliance with this policy. Adapting practices such as organic farming and integrated pest management could help protect waterways. Develop Wastewater discharge regulation. 5. Societal measures: develop intervention projects pertaining to environmental hazards are often more sustainable if they address the driving forces behind pollution at the community level.

3	Fire (Velt)	<ol style="list-style-type: none"> 1. Physical planning measures: Fire response team working close to fire-fighting equipment. Ensure on-going testing of firefighting equipment. 2. Engineering & Construction measures: Ensure that infrastructure within the perimeter of the veldfire should be inspected for damage and repaired if necessary. 3. Economic measures: address veld fires/wildfires related financial needs through operating budgets & forecast-based financing of risk reduction & preparedness measures in order to ensure that resources will respond quickly. 4. Management & Institutional measures: Ensure designated management staff are available for veld fires/Wildfires response. Ensure that proactive fire management measures are undertaken as planned. Ensure standby operational on a roster basis. Establish agreements with a neighbouring estate whereby fires on the property are reported on the owner's behalf. Keep informed of fire weather conditions and forecasts. In terms of resources, fire response agreements should be in place-either with neighbouring estates that have sufficient resources to respond, or with a third-party agent. 5. Societal measures: educate the public that open fires are only permitted in authorised fireplaces. Plan and make known escape routes for everyone on the ground and in the air. Restrict public access to the recently burnt areas if dangerous or ecologically sensitive. Post a lookout for danger and safety aspects.
8	Illegal Uncontrolled Solid Waste Disposal	<ol style="list-style-type: none"> 1. Physical planning: good municipal solid waste management practices require collection of critical information which is not just for keeping the records up to date but used effectively for taking corrective measures as well as proper planning for the future. Establishment of landfill sites as well as street bins distribution to minimize illegal solid waste dumping. 2. Engineering & construction measures: investment for bulk infrastructure development for the establishment of regional waste disposal sites and bulk waste transfer stations within the district. 3. Economic measures: Implement and ensure the user pays principle applied for waste management. 5. Management & institutional measures: ensure rules & regulations governing waste management are enforced at all times. Preparing & implementing an IWMP & development of a framework for IDPs & ensuring that IWMPs inform the IDP Process.

		Societal measures: establishment of waste minimisation programmes, environmental education, and awareness campaigns and workshops.
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IV. Strategic Disaster Risk Reduction

Disaster risk reduction is the concept and practice of reducing disaster risks through systematic efforts to analyse and manage the causal factors of disasters, including through reduced exposure to hazards, lessened vulnerability of people and property, wise management of land and the environment, and improved preparedness for adverse events. Disaster risk reduction, through proper planning and management is the new key driving principle in disaster management.

The Kouga Local Municipality follows a priority strategic approach to **disaster risk reduction**. This strategy aims to achieve the following objectives:

- To establish and incorporate the foundational guiding arrangements for disaster risk reduction in the Kouga Local Municipality.
- To increase awareness and knowledge of disaster risk reduction methods and opportunities.
- To inform the legal and institutional basis for efficient disaster risk reduction planning and implementation.
- To contribute towards the inclusion of disaster risk reduction into development policy, programmes and projects.
- To establish a strategic platform for public-private-sector co-operation in disaster risk reduction.
- To contribute to community resilience against the threats and effects of disasters.

The following factors are important to ensure the effectiveness of implementing the strategic goals and initiatives:

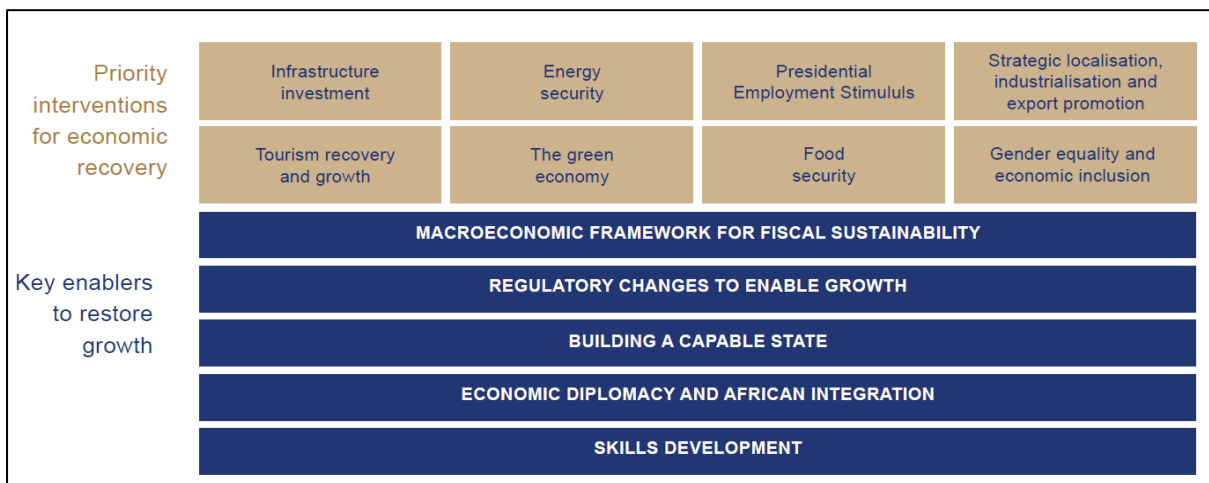
- Political buy-in and support.
- Strategic leadership by management.
- Uniform standards supported by national policy and legislation.
- Stakeholders and responsible agencies need to accept responsibility and be held accountable for neglecting responsibilities in terms of disaster risk reduction.
- Capacity and awareness at local level.
- Appropriate systems and technologies.
- Private-sector support.
- Optimising the use of resources: Using fewer resources to achieve more.
- The involvement and co-operation of non-governmental role players and historical information, to be inter alia gathered through indigenous knowledge, is of paramount importance.
- The Disaster Management Centre / Office must establish mechanisms to ensure integration and joint
- standards of practice in the execution of disaster management policy.

1.3.6. Covid-19 Pandemic: Recovery Plan

The Covid-19 virus was declared a global pandemic by the World Health Organisation (WHO). South Africa registered its 1st positive case on 5 March 2020. Having considered the magnitude and severity of the virus and the possible future impact thereof in South Africa, the Minister of Corporate Governance and Traditional Affairs on 15 March 2020 officially declared a national

I. NATIONAL ECONOMIC RECONSTRUCTION AND RECOVERY PLAN

The Economic Reconstruction and Recovery Plan aims to build a new economy and unleash South Africa’s true potential. The overarching goal of the plan is to create sustainable, resilient and inclusive economy



II. FIVE-POINT PLAN FOR ECONOMIC RECOVERY OF THE EASTERN CAPE

Five-point plan built on the objectives of economic growth and job creation.



Infrastructure Development

Infrastructure at heart of economic recovery: Strengthening provincial project packaging & implementation capacity.



Industrialization and Sector development

Drive re-industrialization through provincial catalytic projects & rural initiatives based on unique strengths & potentials of the province (Calibrate PEDS for new reality).



Equitable, Inclusive Transformation.

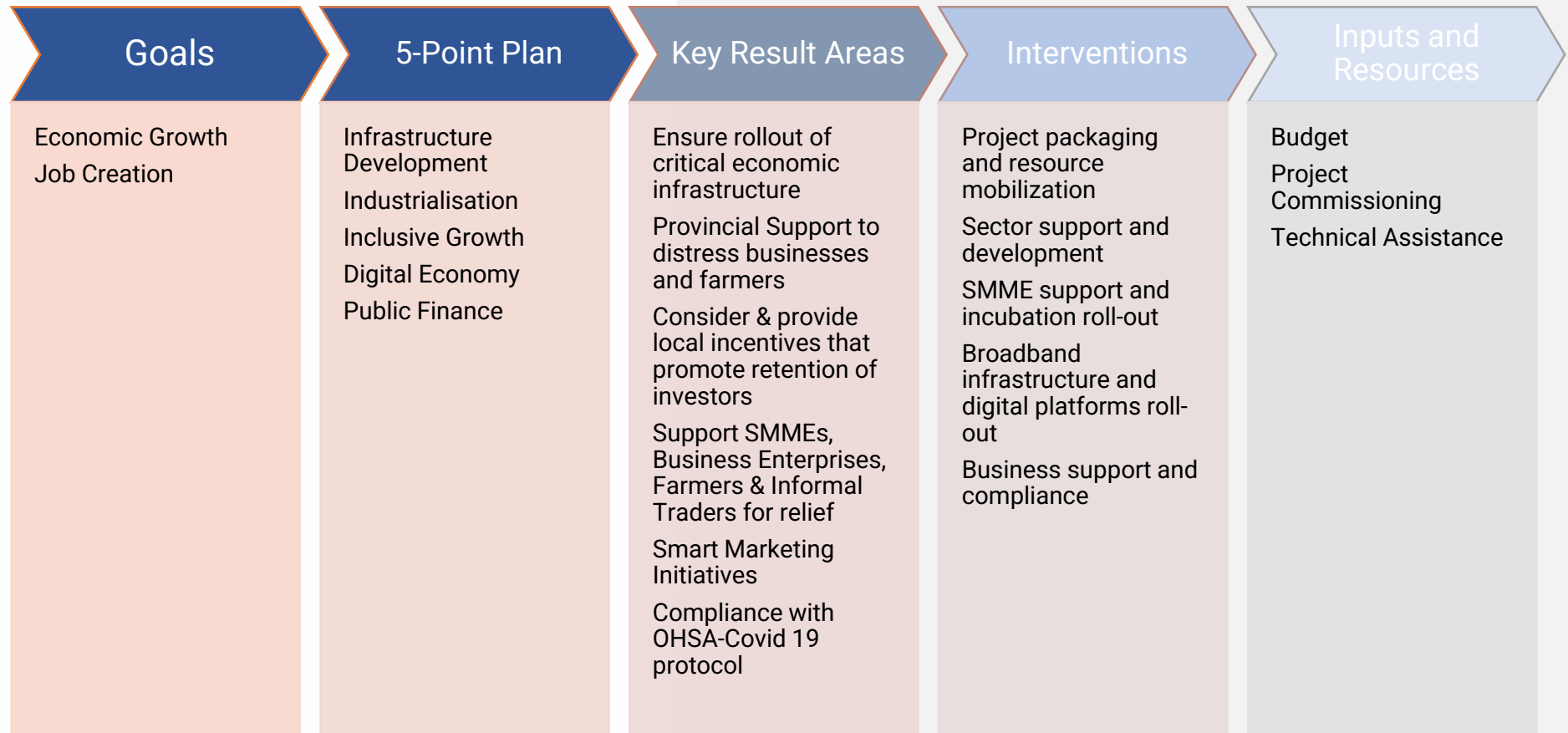


Digital Transformation



Public Finances

III. Provincial Economic Recovery Plan Framework for implementation



1.4. MEC Comments/Findings of The Final IDP 2020/21

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

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

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

- The municipality is currently using Rural Roads Asset Management (RRAMS), but this is not reflected in the IDP.
- The municipality must consider budgeting for non-motorised facilities.
- The municipality must appoint a waste management officer.
- The municipality must indicate projects that address waste management challenges. The municipality must create mechanisms to capacitate local communities on waste management issues.
- The municipality must conduct investigation on best alternative sources of renewable energy that can be implemented within its jurisdiction.
- The municipality must develop and adopt a Disaster Management Plan.
- The municipality must develop an emergency procurement measure as stipulated in the disaster management plan
- The municipality must prioritise the review of by-laws (last adopted in 2006).
- The municipality must draft and adopt tariffs for fire services.
- The municipality must develop infrastructure maintenance plan

KPA 3: Financial Planning and Budgets - Overall Rating MEDIUM

- The municipalities must reflect whether there is a separate bank account for projects, if not separate bank account must be opened for conditional grants.
- The municipality should incorporate Annual Financial Statements /year end preparation plan in the IDP.
- The municipality should promulgate essential policies into by-laws and gazette them to increase public awareness.
- The municipality must spend 100% of its capital budget.

- The municipality must service its creditors within 30 days as per norms and standards.
- The municipality should maintain effective and efficient billing system to bill consumers regularly in accordance with norms and regulations to improve revenue collection.
- The municipality should develop data cleansing strategies and bill its consumers monthly and must be reflected as such in the IDP.
- The municipality must attach the SDBIP (MFMA circular 13) in the IDP which clearly indicate IDP Priorities, SDBIP objectives, strategies, projects and budget allocations, targets, indicators in respect of each project and timeframes.
- The municipality should develop and continuously update its property valuation roll to include all the properties in the municipal jurisdiction and get it published on the website, as this is the foundation of levying property rates.
- The municipality must reflect the status quo of contract management from the Supply Chain Management (SCM) perspective.
- The municipality is required to detail the costs of Free Basic Services (FBS) for indigents for at least the previous two years.

KPA 4: Local Economic Development

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

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

K.PA 6: Institutional Arrangements - Overall Rating HIGH

- There are no issues of concern regarding this KPA

1.4 IDP PROCESS PLAN

1.4.1. Five-Year Cycle of the IDP

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

1.4.2. IDP Public Participation Process

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

- 1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.
- 2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the 10 processes.
- 3) A municipality must give notice to the local community of particulars of the process it intends to follow.

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

1.4.3. Community Participation

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

These platforms are:

1. Local Newspaper
2. Online Community Survey (published in all KM media platforms)
3. Ward Committee workshops
4. Website
5. Email idp@kouga.gov.za
6. Dedicated WhatsApp number - **0789409368 9**

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

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

Table 2

The municipality further made available IDP questionnaires and comment boxes were placed in all 15 ward offices. A total number of 1123 completed survey applications were received.

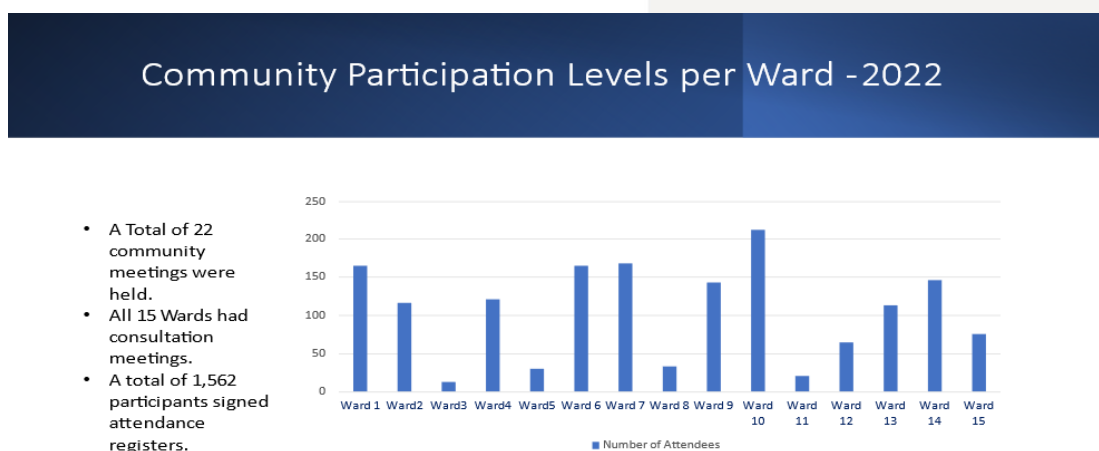
1.4.4. IDP/Budget Community Meetings

The Mayoral Community engagements on draft IDP/ Budget commenced on the 04 April to 05 May 2022. Community meetings were convened throughout all 15 Wards of Kouga Municipality. community specific meetings were held in geographically widespread wards. As a result, a total of 22



community meetings were held. Presentation of draft budget and community priorities captured in the draft IDP were presented at these community engagements. A total of 1,562 community attended physical meetings. The online presentation of the draft IDP/ Budget posted on Social Media platforms yielded over 251views. The combined total of participants in the Community Survey and the IDP roadshows is ± 3000 participants.

Fig: Community Engagements attendance by Ward.



- A Total of 22 community meetings were held.
- All 15 Wards had consultation meetings.
- A total of 1,562 participants signed attendance registers.

1.4.5. Ward Committees

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

1.4.6. CDW's

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

1.4.7. Implementation of the IDP

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

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

1.5 THE ORGANISATION

The Governance Structure of Kouga Municipality is presented according to the Municipal Structures Act, No. 117 of 1998 which stipulates the roles and responsibilities that each structure within the municipality should perform

1.5.1. Political Governance

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

1.5.2. Executive Mayor and the Executive Mayoral Committee

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

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

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

Table 4: Mayoral Committee

1.5.3. Speaker

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

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

KOUGA MUNICIPALITY LEADERSHIP



Executive Mayor:
Alderman Horatio Hendricks



Deputy Executive Mayor:
Hattingh Bornman



Speaker:
Brenton Williams

MAYORAL COMMITTEE



Corporate Services:
Timothy Jantjes



Infrastructure and Engineering:
Lorraine Maree



Community Services:
Daniel Benson



Planning and Development:
Hattingh Bornman



Finance:
Willem Gertenbach



Monitoring and Evaluation:
Shena Ruth

WARD COUNCILLORS

 WARD 1 Nazuko Ntshola 073 759 8802 nntshola@kouga.gov.za	 WARD 2 Henry Murray 062 795 8806 hmurray@kouga.gov.za	 WARD 3 Willem Gertenbach 082 460 3380 wgerenbach@kouga.gov.za	 WARD 4 Jaques Alexander 042 286 2604 jalexander@kouga.gov.za	 WARD 5 Melanie Biko 083 800 7343 mbiko@kouga.gov.za
 WARD 6 Kholisile Ndzelani 073 343 8659 kndzelani@kouga.gov.za	 WARD 7 Eric Mbuqu 079 490 0260 embuqu@kouga.gov.za	 WARD 8 Reinhardt Foley 083 737 8808 rfoley@kouga.gov.za	 WARD 9 Cynthia August 081 357 3593 caugust@kouga.gov.za	 WARD 10 Malingathi Mbandana 063 041 4785 mmbandana@kouga.gov.za
 WARD 11 Fanie Heystek 082 853 9144 fheystek@kouga.gov.za	 WARD 12 Lorraine Maree 082 892 4644 lmaree@kouga.gov.za	 WARD 13 Yuyani Zana 071 857 5601 vzana@kouga.gov.za	 WARD 14 Mzwandile Yali 071 819 9549 myali@kouga.gov.za	 WARD 15 Timothy Jantjes 084 413 9020 tjantjes@kouga.gov.za

PR COUNCILLORS

 Horatio Hendricks 083 795 0200 hhendricks@kouga.gov.za	 Hattingh Bornman 084 240 5226 haffingh@kouga.gov.za	 Brenton Williams 083 549 6795 brenton@kouga.gov.za	 Marthina van Niekerk 083 270 9570 mvanniekerk@kouga.gov.za	 Daniel Benson 073 766 4816 dbenson@kouga.gov.za
 Shena Ruth 078 072 8598 sruth@kouga.gov.za	 Bryan Dhludhlu 083 747 0031 bahludhlu@kouga.gov.za	 Malibongwe Dayimani 063 419 4571 mdayimani@kouga.gov.za	 Vuyokazi Gunzsa 041 724 1298 vgunzsa@kouga.gov.za	 Nomalungelo Ntengwane 073 514 7591 nntengwane@kouga.gov.za
 Margaret Valgee 061 207 4775 mvalgee@kouga.gov.za	 Pumzile Oliphant 083 946 1080 poliphant@kouga.gov.za	 Luvuyo Nklishane 044 022 1614 lnklishane@kouga.gov.za	 Basil Human 082 215 9789 bhuman@kouga.gov.za	 Wilhelmus van der Linde 082 700 1211 wvanderlinde@kouga.gov.za

GOOD GOVERNANCE THROUGH SERVICE EXCELLENCE



Figure 1

1.6 THE ADMINISTRATION

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

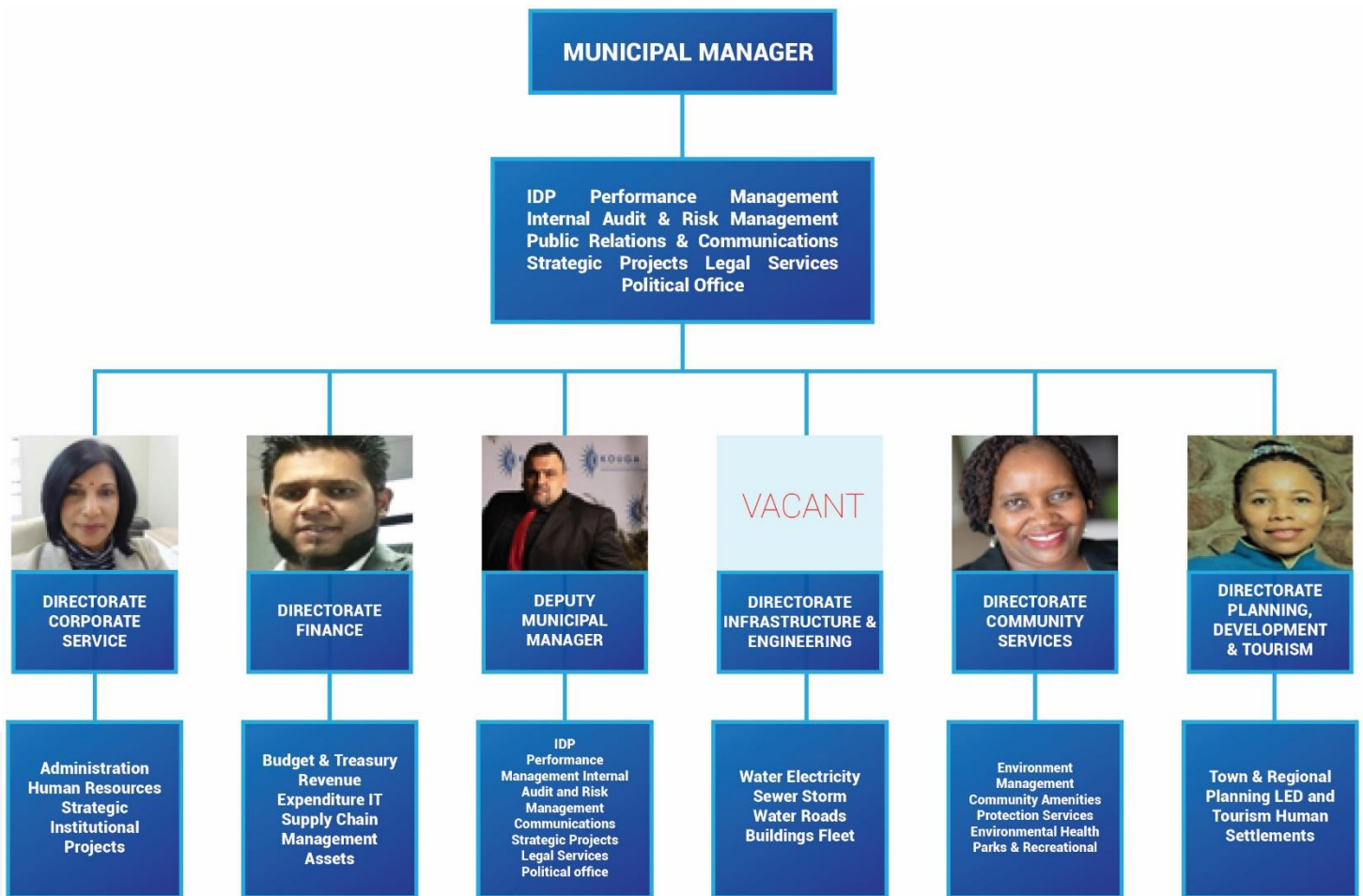


Figure 2

CHAPTER 2: SITUATIONAL ANALYSIS

2.1. INTRODUCTION

This chapter outlines the political and administrative leadership of the KM. It furthermore focuses on the key statistics of the municipality which is populated from the Census 2011 and also Quantec for projected data from census 2011, while the revised data is in the pipeline as Census 2022 is still in progress.

This IDP was developed in accordance with the requirements of the Municipal Systems Act 32 of 2000 for developing an IDP.

2.2. KOUGA MUNICIPALITY AT A GLANCE

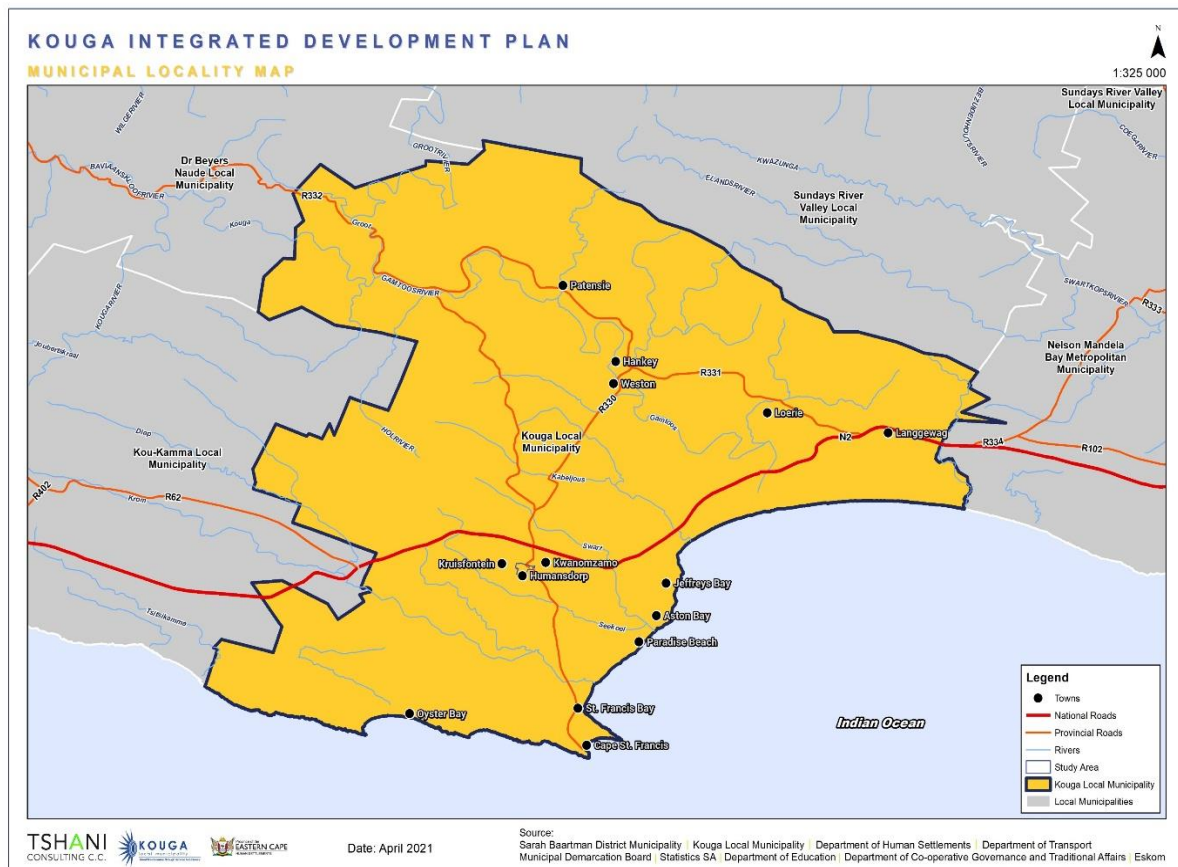
Demographics	
Population	98 558
Households	29 447
Male	51%
Female	50%
Age	
0-14	26%
15-65	64%
65+	10%
Health	
Year of Expectation	12.16
Healthcare facilities	22
Education	
Mean years schooling	8.63%
Access to services	
Electricity	56.10%
Sanitation	55.40%
Waste removal	64.70%
Water	59.5%
Dwellings	
Formal	22508
Traditional	21.6%
Informal	5292
Economy	
GDP	31%
Unemployment rate	13%
Employed	47%

Table 3 (Source: Stats SA 2011 and Community Survey 2016)

2.3. GEOGRAPHICAL LOCATION

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

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



Map 1

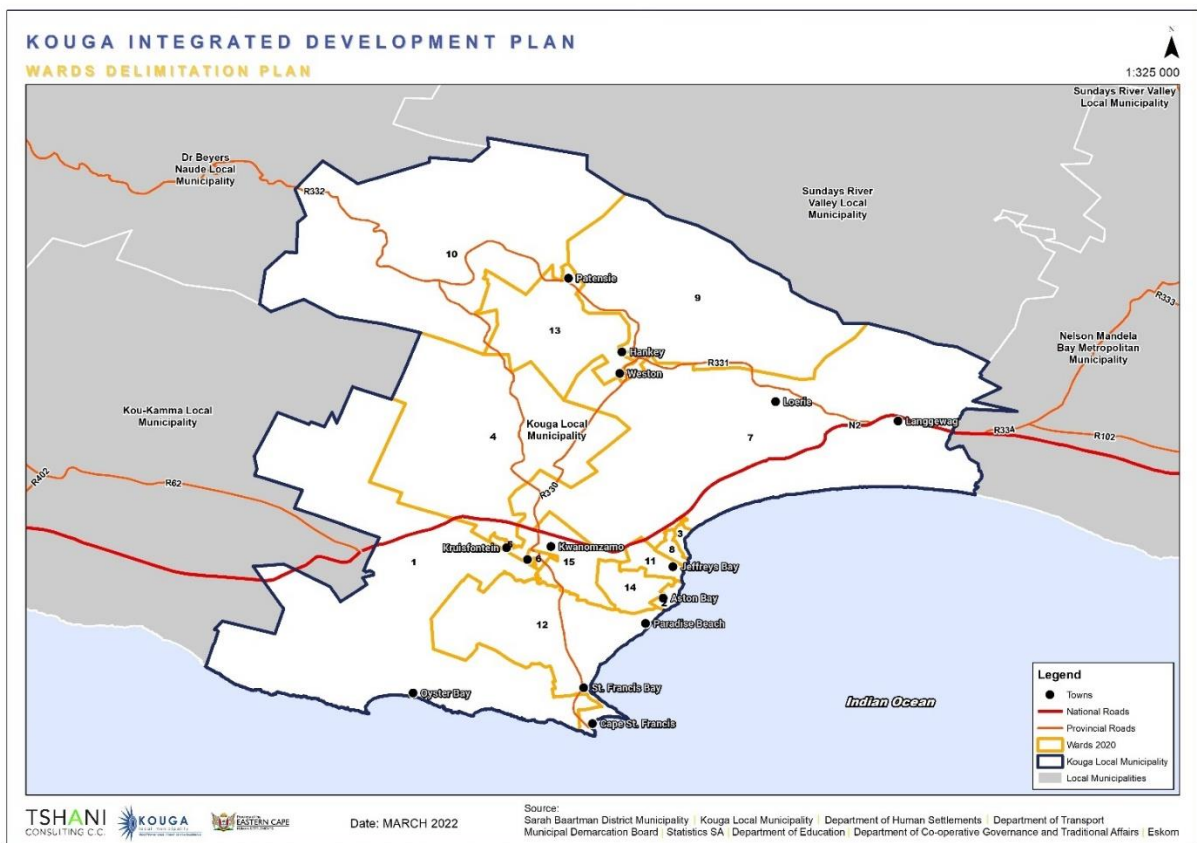
2.4. WARD DEMARCATION AND PROFILE

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

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

Table 5

The map below depicts the location of the 15 wards which comprises the municipality:



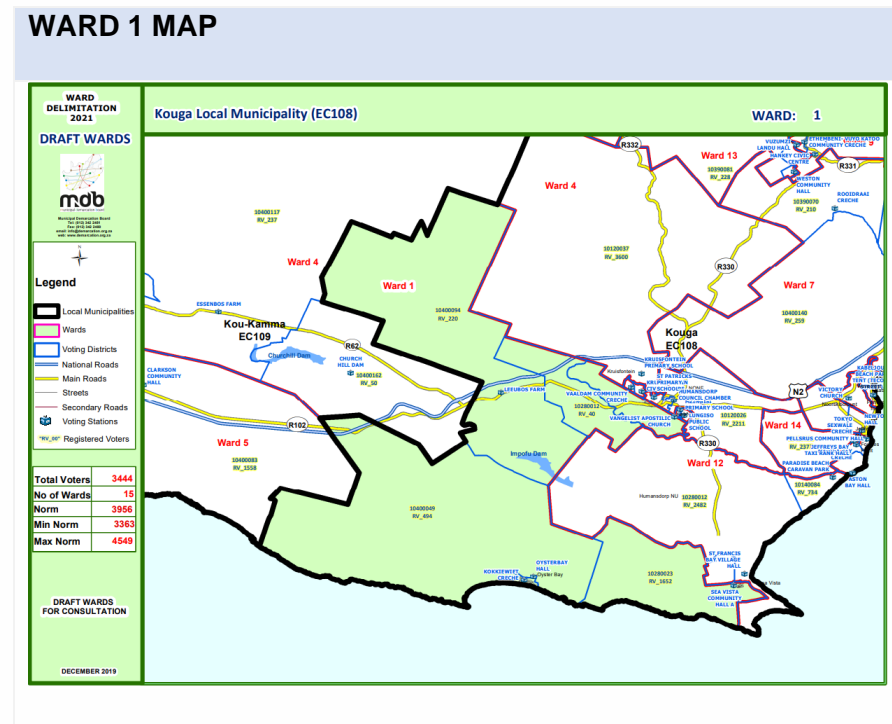
Map 2

2.5. Community Needs

2.5.1 Reviewed ward priorities

The workshops were held with all ward committees of the Kouga Municipality in February 2022 for ward-based community needs to be considered in the 2022/27 IDP.

The following tables depict the priorities and critical needs of each ward:



WARD PRIORITIES 2022/27

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

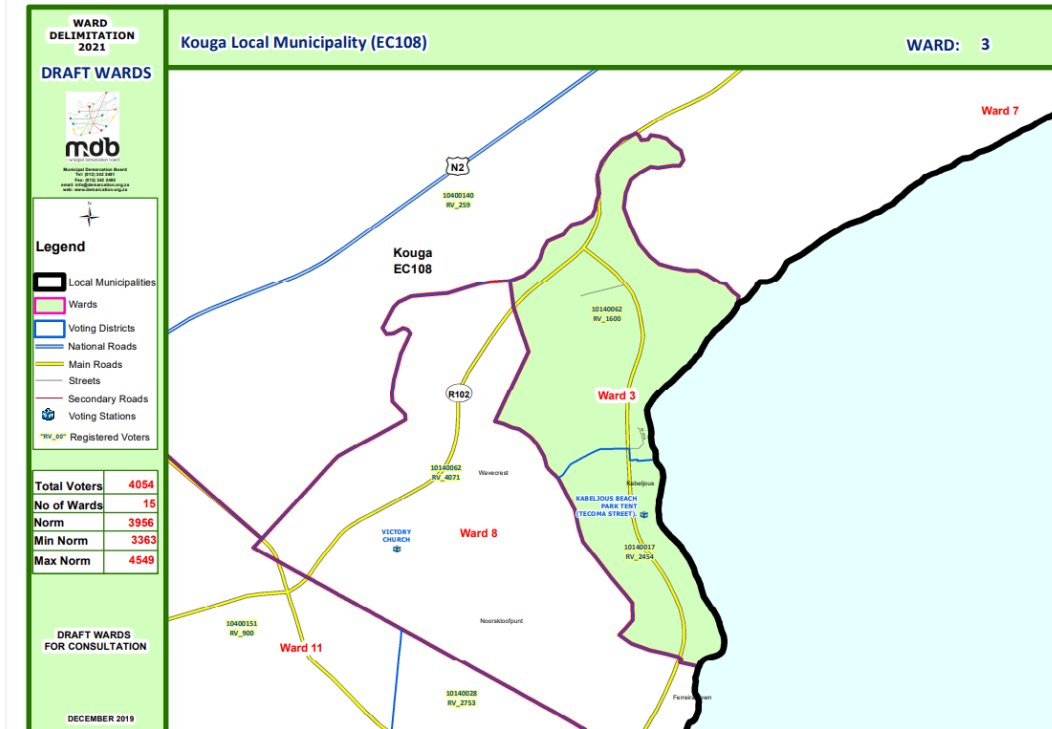
WARD 2 MAP



WARD PRIORITIES 2022/27

- Safety & Interventions
- Skills Development for youth
- Addressing Social Problem
- Infrastructure Development
- Job Creation
- CCTV Camera
- Leaking of sewer into the Seekoei lagoon to be investigated
- Alternative road via Apiesdraai to be investigated if the extension of Dune Road is subjected to more delays

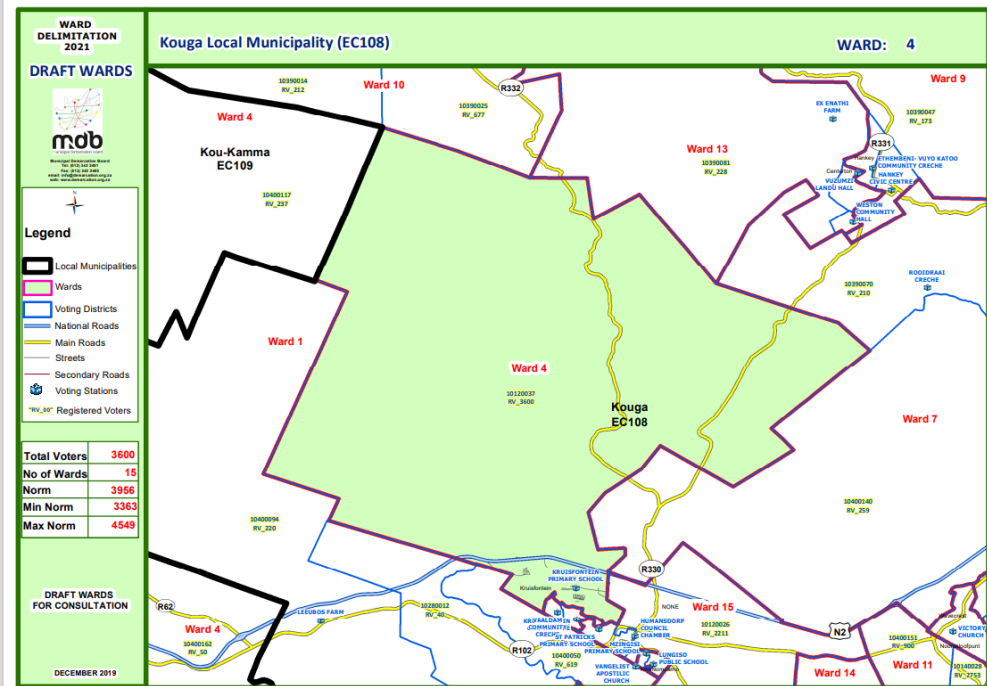
WARD 3 MAP



WARD PRIORITIES 2022/27

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

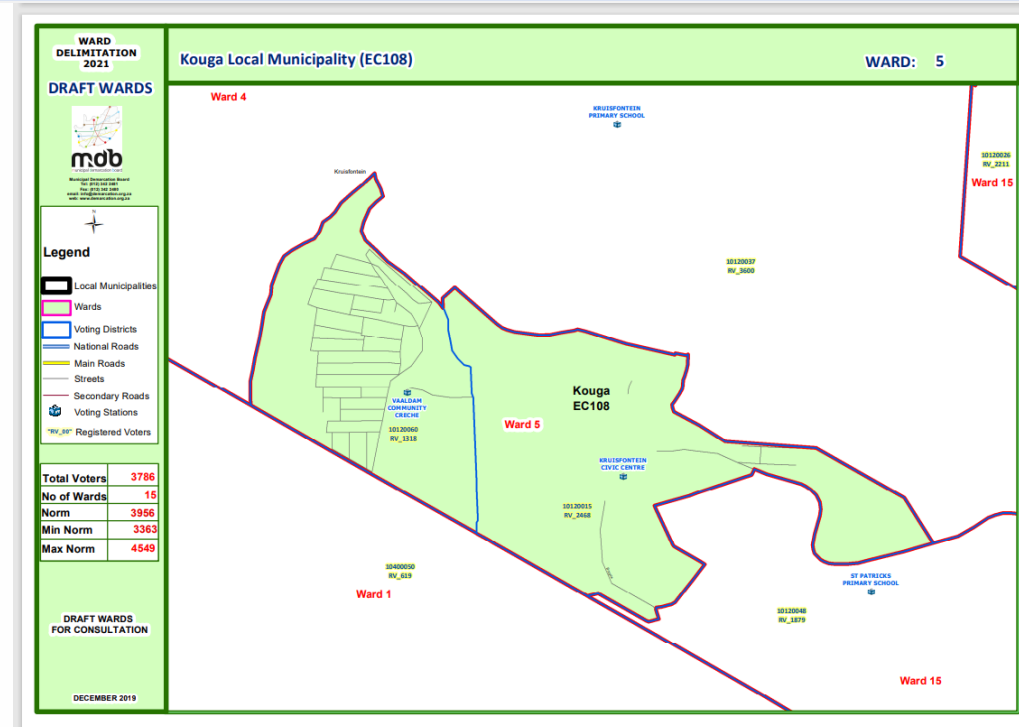
WARD 4 MAP



WARD PRIORITIES 2022/27

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

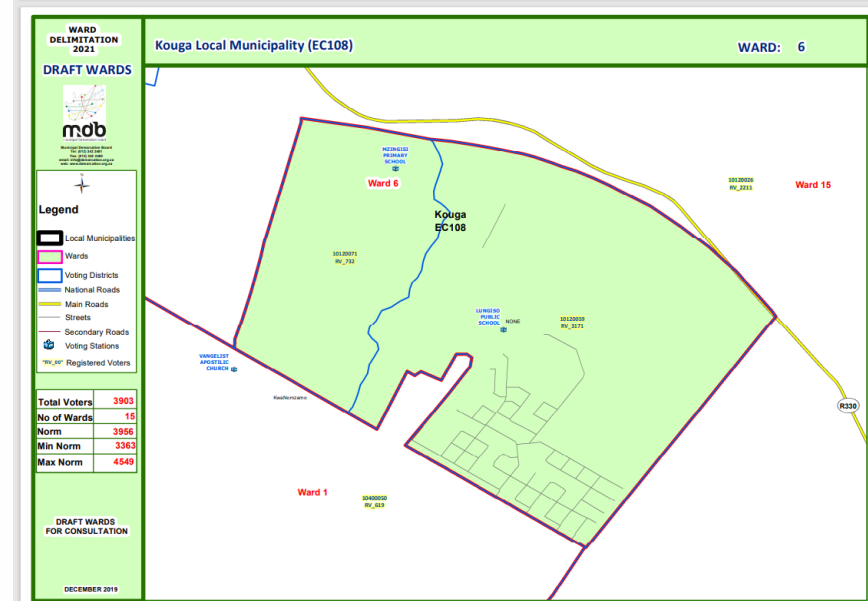
WARD 5 MAP



WARD PRIORITIES 2022/27

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

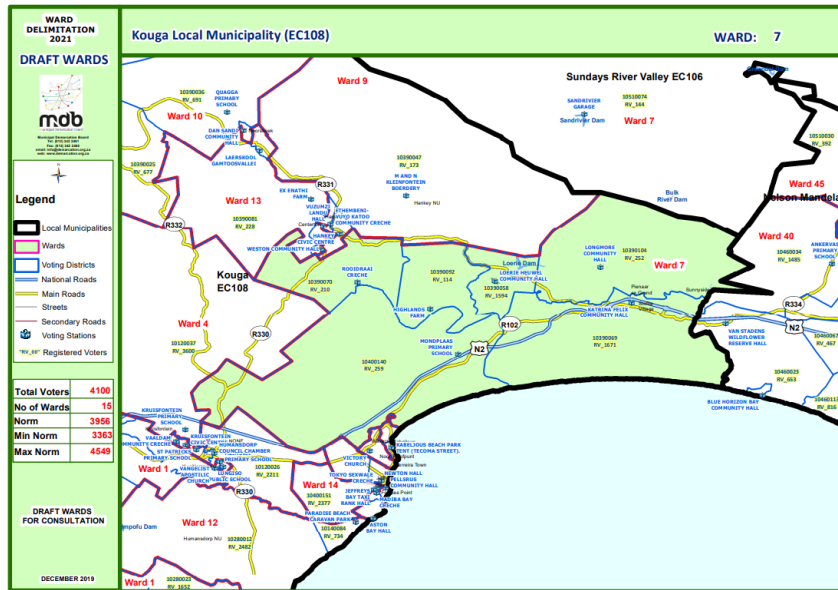
WARD 6 MAP



WARD PRIORITIES 2022/27

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

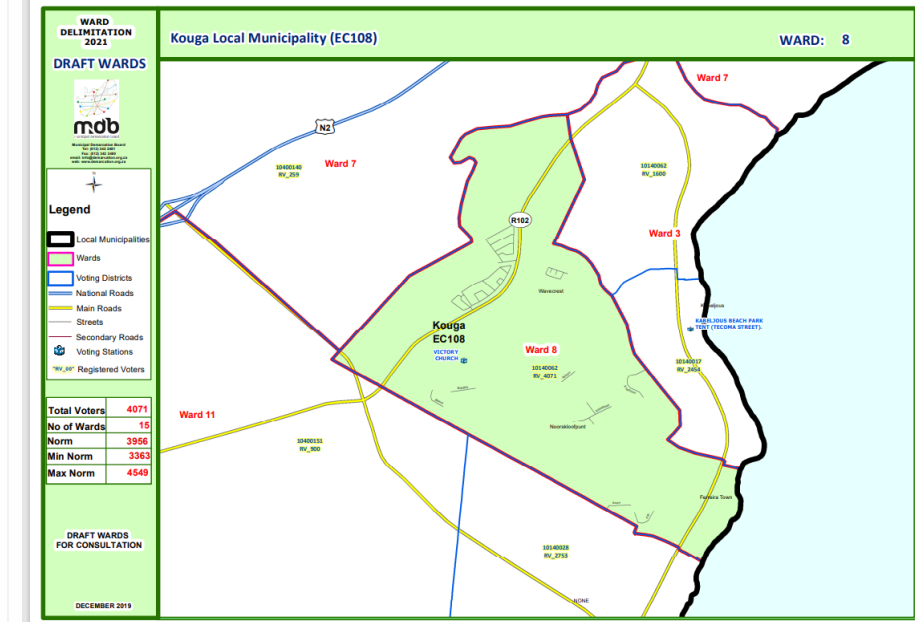
WARD 7 MAP



WARD PRIORITIES 2022/27

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

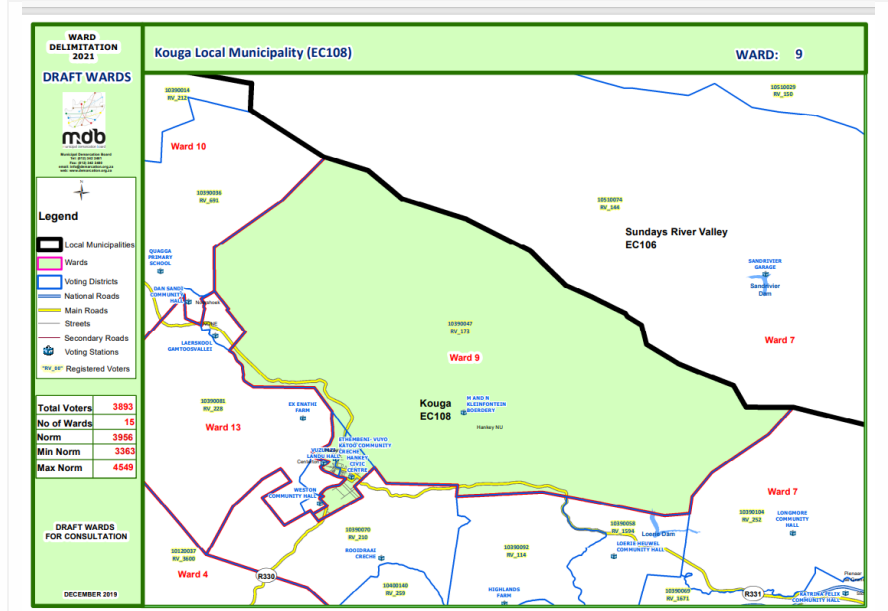
WARD 8 MAP



WARD PRIORITIES 2022/27

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

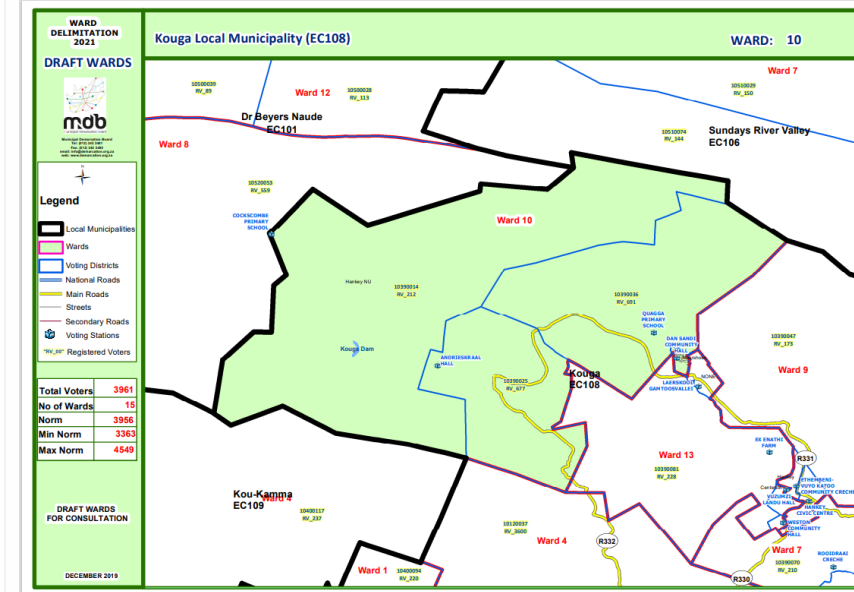
WARD 9 MAP



WARD PRIORITIES 2022/27

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

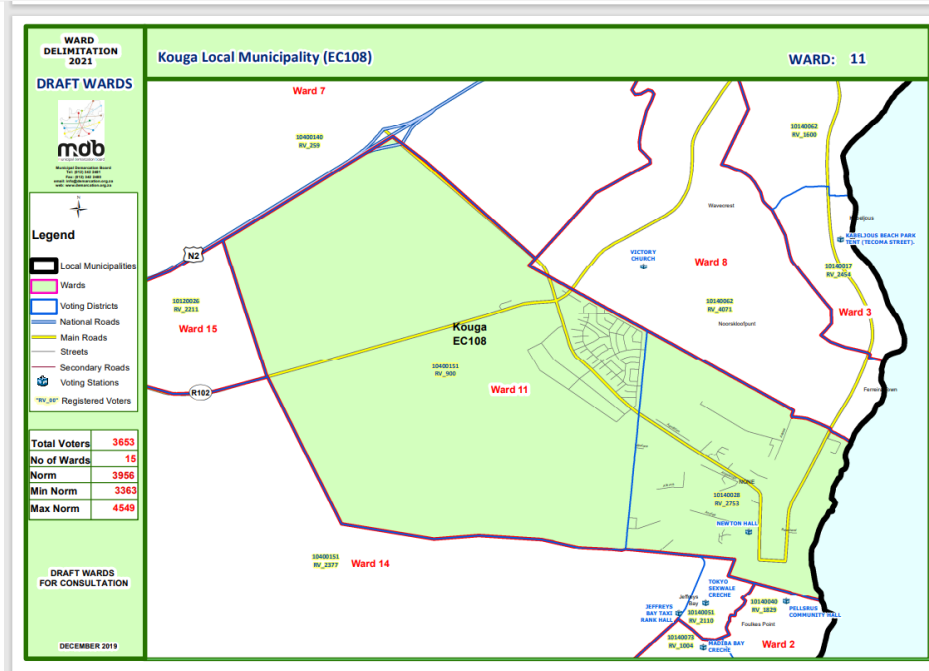
WARD 10 MAP



WARD PRIORITIES 2022/27

- Land for cemetery and agricultural school
- Streetlights
- Electricity
- Water
- Eradication of buckets
- Mobile clinic for farms
- Drains for storm water
- Housing
- Agriculture school
- Speed humps
- Street committees to promote safety
- Demarcation of areas for SMME's
- Upgrading of old ambulance building
- Upgrade the Kouga Dam to additional 15 m height

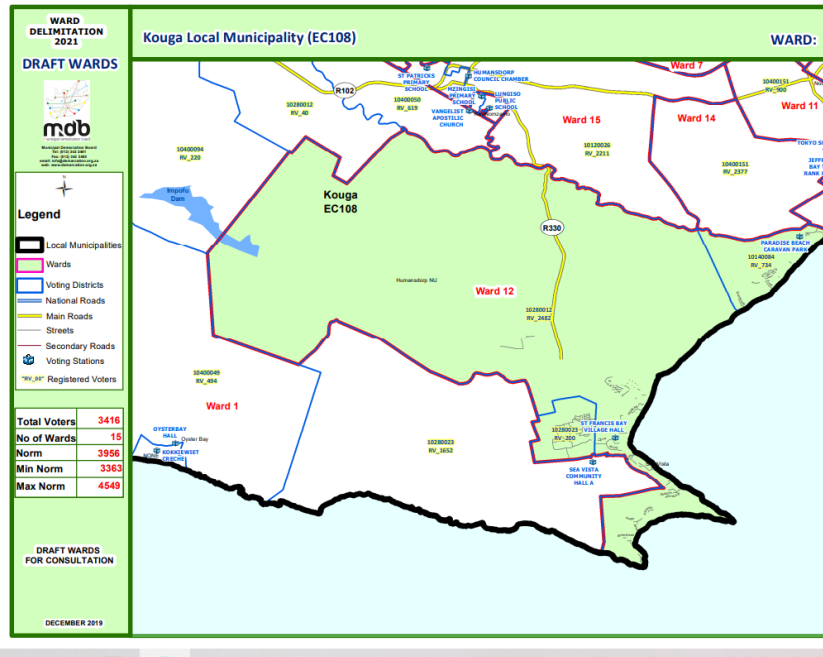
WARD 11 MAP



WARD PRIORITIES 2022/27

- CBD Paving /Spur
- Beach front playpark
- Ski boat clubhouse & slipway
- CCTV -Open Spaces
- Pavement in St Francis Road
- Prioritisation of functioning and annual allocation of grant-in-aid to Kouga Sports Council from Municipality
- Sewer oxidation dam at Koraal Street Pump Station to be re-assessed and fixed to minimise the smelling
- Urgent upgrading of Koraal Street and LaMer Sewer Pumpstation
- General flow and future demand of Sewer for Jeffreys bay be prioritised urgently
- Tarring of Dolly Varden Street to be entered into the list of street upgrading/tarring
- Link the whole CBD with a broad pedestrian pavement
- Replace the tar for a narrow brick road with speed humps
- Redirect through traffic to ST Francis Road
- Reduce the parking places on the Gama Road and revamp the parking next to Neptunus terrace
- Give the street air with the right indigenous trees and other plants who dont attract the birds or make damage to the pavement
- Pedestrian traffic lights at the Gama and Woltemade crossing
- More space for the restaurants and bars to put up a terrace
- More attractive shops

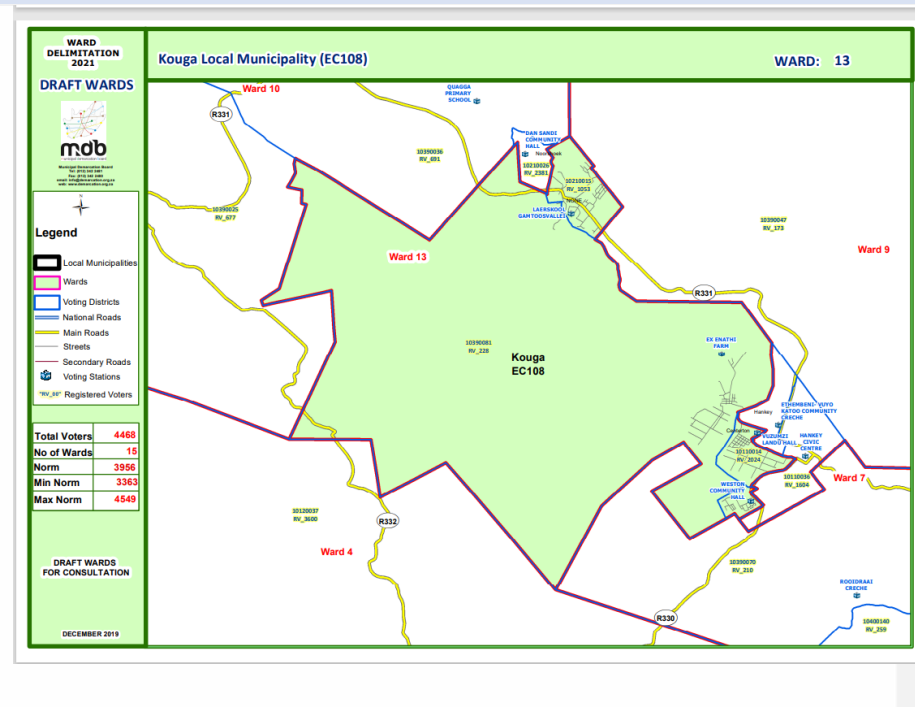
WARD 12 MAP



WARD PRIORITIES 2022/27

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

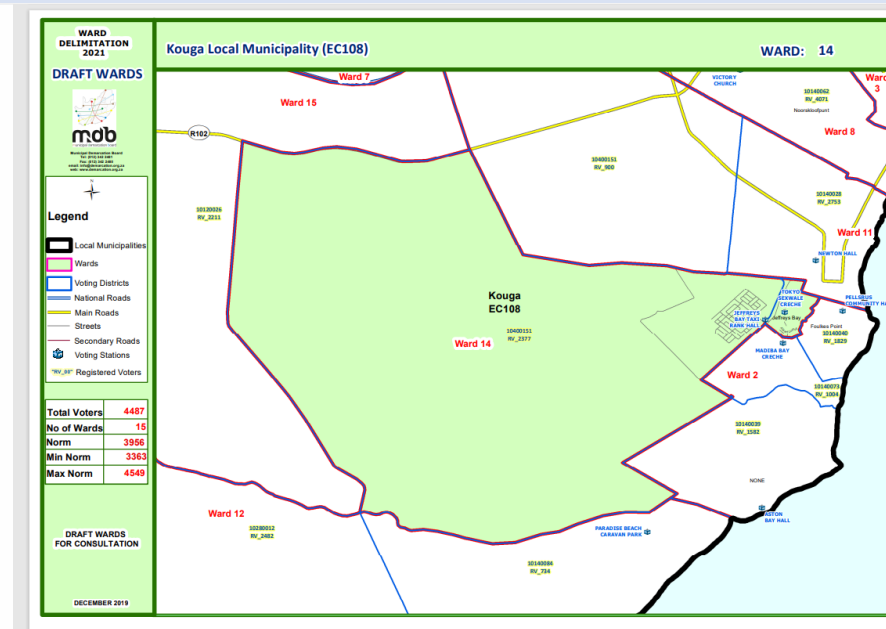
WARD 13 MAP



WARD PRIORITIES 2022/27

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

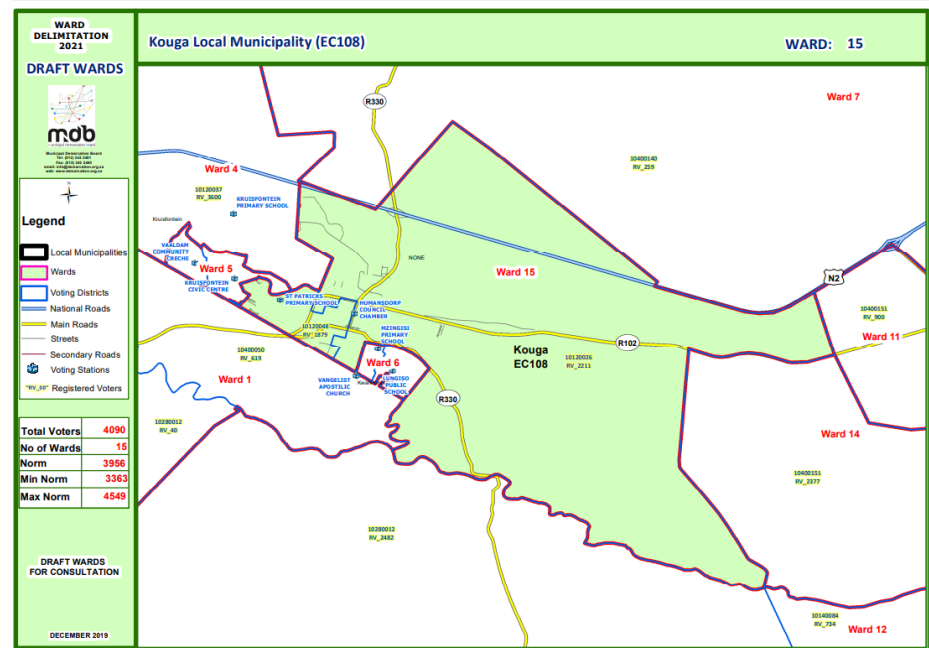
WARD 14 MAP



WARD PRIORITIES 2022/27

- New housing project
- Paving & retarring of roads
- Construct acceptable speed humps in Ocean View
- Multi-Purpose Centre
- Land for churches and farming
- Paving and re-tarring of roads (Griffits Mxenge, Cyril Ramaphosa, Dulcie September, and Solomon Mahlangu Street)
- Construct acceptable speed humps in Ocean View
- Land for Ocean View clinic
- Multipurpose Centre
- Second library for Jeffreys Bay
- New Housing Project
- Land for churches
- Future of Transit Camp
- Illegal dumping
- Bulk infrastructure
- Re-visiting of beneficiary list of phase-1 housing project (200 houses) for the elderly and the disabled
- Re-addressing of discrepancies of Ocean View 1500 beneficiary list
- Future of back yard dwellers
- Roll-out program of formalisation of No. R10
- Status of Tjokks housing project
- Social amenities for Ocean View
- Roll-out of fibre for Ocean View
- Provision of more chemical or alternative format of Ablution facilities.
- Development of database for Social and FLISP Housing

WARD 15 MAP



WARD PRIORITIES 2022/27

- Storm water drainage and flooding of roads and houses during heavy rain
- Upgrading, cleaning and maintenance of sport fields
- Waterborne System (switch from septic/ conservancy tanks)
- Eradication of bucket system
- Streetlights
- Bush clearing
- Safety
- High mast lights for Arcadia
- Upgrading of roads and fixing of potholes
- Reconsideration of taxi rank at Shoprite
- Upgrading of WWTW
- Rehab centre
- Housing
- Kwanomzamo 400 housing project
- Tarring of Ketse and Gotiwe Street
- Jojo tanks for IRDP Houses

2.6. DEMOGRAPHIC PROFILE

2.6.1. Demographic

The Kouga Municipal area is made up of socially, historically, culturally, economically diverse communities. The area has experienced a rapid growth of urbanisation in recent years and the trend is anticipated to grow in view of the planned developments in the Kouga Area. Humansdorp and Jeffreys Bay are the two primary urban settlements where the main retail and commercial activities are concentrated.

Source: Stats SA 2011 and Community Survey 2016 has also been used for demographic data

2.6.2. Population

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 **98 558 (Census 2011)**.

Population growth rates by municipality – 1996, 2001 and 2011

Municipality	Total population		Population growth rate (1996-2001)	Total population 2011	Population growth rate (2001-2011)
	1996	2001			
DC10: Cacadu	370 159	388 206	1,0	450 584	1,5
EC101: Camdeboo	46 824	45 773	-0,5	50 993	1,1
EC102: Blue Crane Route	34 577	35 407	0,5	36 002	0,2
EC103: Ikwezi	10 518	10 367	-0,3	10 537	0,2
EC104: Makana	77 656	75 302	-0,6	80 390	0,7
EC105: Ndlambe	46 514	54 717	3,2	61 176	1,1
EC106: Sundays River Valley	45 537	43 914	-0,7	54 504	2,2
EC107: Baviaans	17 089	16 897	-0,2	17 761	0,5
EC108: Kouga	63 241	71 390	2,4	98 558	3,2
EC109: Kou-Kamma	28 204	34 439	4,0	40 663	1,7

Table 8: Source: 2011 Census

The population growth since 2011 to 2016 increased by 6.5% and shows the largest growth in the Sarah Baartman District

Province/district/local Municipality	Total population		Percentage change
	Census 2011	CS 2016	
DC10: Sarah Baartman	450 584	479 923	6,5
DC12: Amathole	855 793	880 790	2,9
DC13: Chris Hani	806 478	840 055	4,2
DC14: Joe Gqabi	348 667	372 912	7,0
DC15: O.R. Tambo	1 366 045	1 457 384	6,7
DC44: Alfred Nzo	801 344	867 864	8,3
BUF: Buffalo City	781 027	834 997	6,9
NMA: Nelson Mandela Bay			
Eastern Cape	6 562 053	6 996 976	6,6

Table 9 Source: Statistics South Africa, Census 2011 and Community Survey 2016

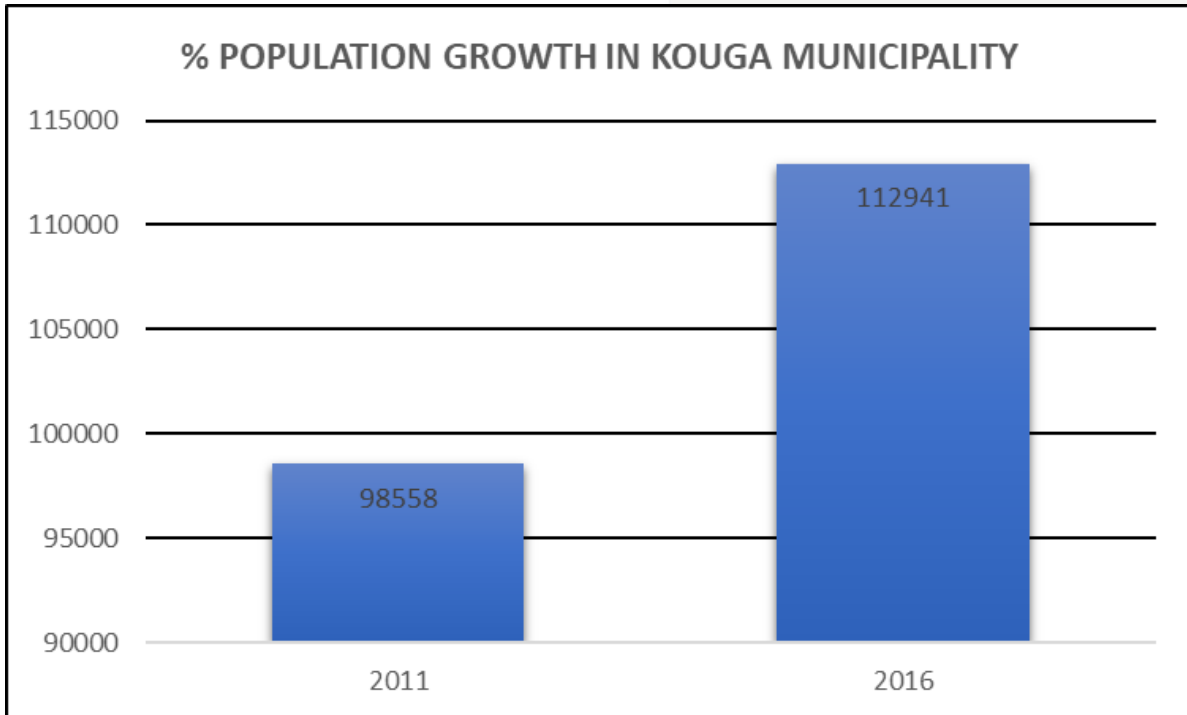


Figure 2 Source: Statistics South Africa, Census 2011 and Community Survey 2016

2.6.3. Population per Town

Urbanization refers to the population shift from rural to urban areas, the corresponding decrease in the proportion of people living in rural areas, and the ways in which societies adapt to this change. Urbanisation rates are high, and many developing-country cities cannot keep up with the demand for housing and services. In terms of urbanisation of the Kouga Municipality, the largest percentage of the population resides in the towns Humansdorp and Jeffreys Bay. However, the actual population size of **112941 (Community Survey 2016)** reflects negative in the population size per town.

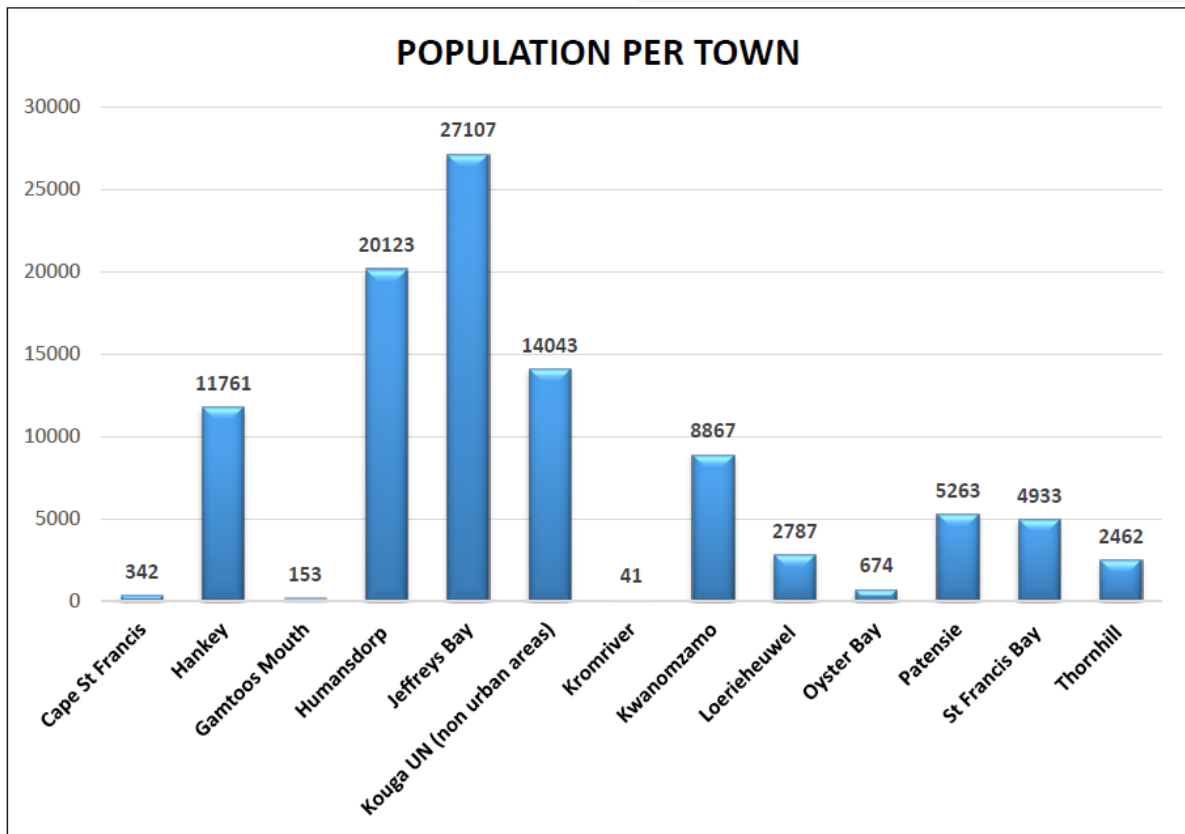


Figure 3 Source: Statistics South Africa, Census 2011

2.6.4. Population per Race Group

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

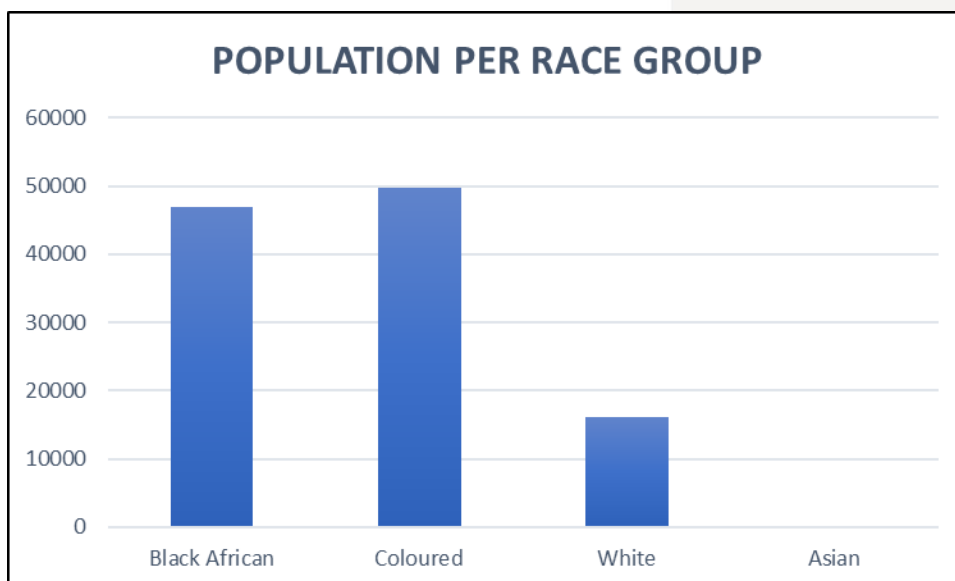


Figure 4 Source: Statistics South Africa, Census 2011

2.6.5. Households

A household consists of one or several persons who live in the same dwelling. In **2011**, The Kouga Municipality had **29 447** households. The average annual household growth rate of the Kouga Municipality **3.4%**.

Average household size by municipality – **1996, 2001 and 2011.**

Municipality	Total household population			Number of households			Average household size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC10: Cacadu	353 374	373 316	429 793	83 291	100 308	125 632	4,2	3,7	3,4
EC101: Camdeboo	44 214	44 181	47 837	9 837	10 839	12 400	4,5	4,1	3,9
EC102: Blue Crane Route	33 664	34 570	34 542	8 047	9 595	9 761	4,2	3,6	3,5
EC103: Ikwezi	10 174	10 115	10 183	2 322	2 738	2 915	4,4	3,7	3,5
EC104: Makana	71 023	70 253	74 115	16 418	18 009	21 388	4,3	3,9	3,5
EC105: Ndlambe	45 812	53 498	59 089	11 455	15 370	19 331	4,0	3,5	3,1
EC106: Sundays River Valley	42 731	42 115	51 920	9 981	10 761	14 749	4,3	3,9	3,5
EC107: Baviaans	15 926	16 370	17 374	3 614	4 275	4 610	4,4	3,8	3,8
EC108: Kouga	62 225	69 472	94 583	14 732	19 427	29 447	4,2	3,6	3,2
EC109: Kou-Kamma	27 604	32 742	40 150	6 884	9 294	11 032	4,0	3,5	3,6

Table 7 Source: 2011 Census

2.6.6. Population per age group

The highest population group is between **15-34**, which is known as youthful group in 2011 and increased in 2016 according to **Stats SA 2011 and Community Survey 2016**. The age profile shows a relatively youthful population very similar to the rest of the Eastern Cape and South Africa in general. No firm trend could be established that people would move to other areas for obtaining improved qualifications, this despite Kouga not having large tertiary institutions.

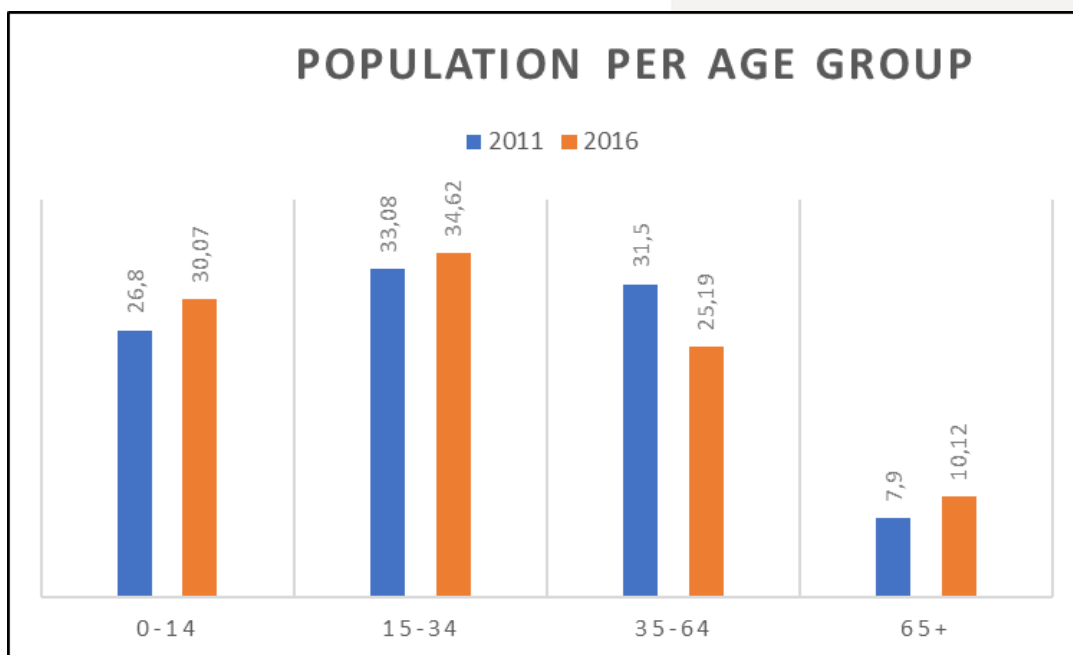


Figure 5 (Source: Stats SA 2011 and Community Survey 2016)

2.6.7. Education

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

Education and training provides access to job possibilities while also sustaining and accelerating overall growth. It broadens the variety of alternatives from which a person might select in order to generate opportunities for a fulfilled existence. The education level of a population improves its wellbeing indirectly through beneficial effects on health and life expectancy. The education profile indicates the population's highest degree of education.

Distribution of the population aged 20 years and older by highest level of education attained, sex in Kouga municipality –1996, 2001 and 2011

Municipality	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
EC108: Kouga									
No schooling	2 267	2 211	4 477	2 304	2 356	4 660	1 523	1 565	3 088
Some primary	4 378	4 522	8 901	4 666	5 005	9 671	4 942	4 990	9 932
Completed primary	1 855	2 106	3 961	1 998	2 200	4 197	2 125	2 419	4 544
Some secondary	5 696	6 216	11 912	6 852	7 675	14 527	11 540	12 341	23 882
Grade 12/ Std 10	2 436	2 625	5 062	4 567	4 876	9 444	7 362	8 115	15 477
Higher	1 317	1 235	2 552	1 397	1 380	2 777	2 942	3 060	6 003
Total	17 950	18 914	36 864	21 785	23 492	45 277	30 435	32 490	62 925

Table 8 Source: 2011 Census

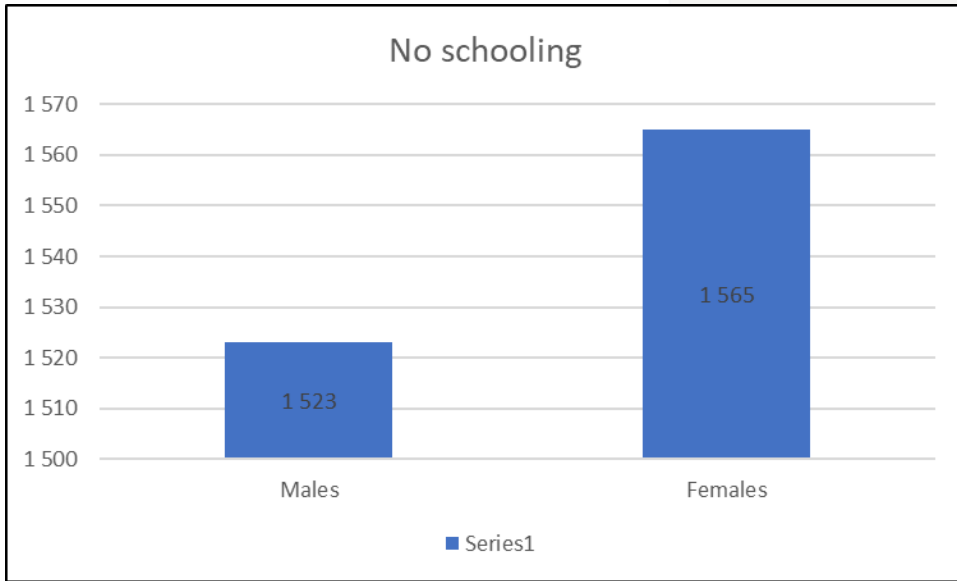


Figure 6 Source: Source: 2011 Census

Within No schooling aged >20 years, 21 574 have completed primary school, 102 118 have some secondary education, 56 665 have completed matric, and 23 037 have some form of higher education.

2.6.8. Expected years of schooling

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

Expected years of schooling

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

Table 9 Source: Quantec,2020

2.7. SOCIO-ECONOMIC ANALYSIS

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

The economic state of Kouga Local Municipality is compared spatially with its neighboring localities, Sarah Baartman District Municipality, Eastern Cape Province, and South Africa. The Kouga municipality does not operate in isolation from its neighboring municipalities, therefore having accurate information on its economy is critical for good planning. Information is required to enable the municipality to design and implement policies that will foster the social economic growth of the people and industry.

2.7.1. Gross Domestic Product (GDP)

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

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

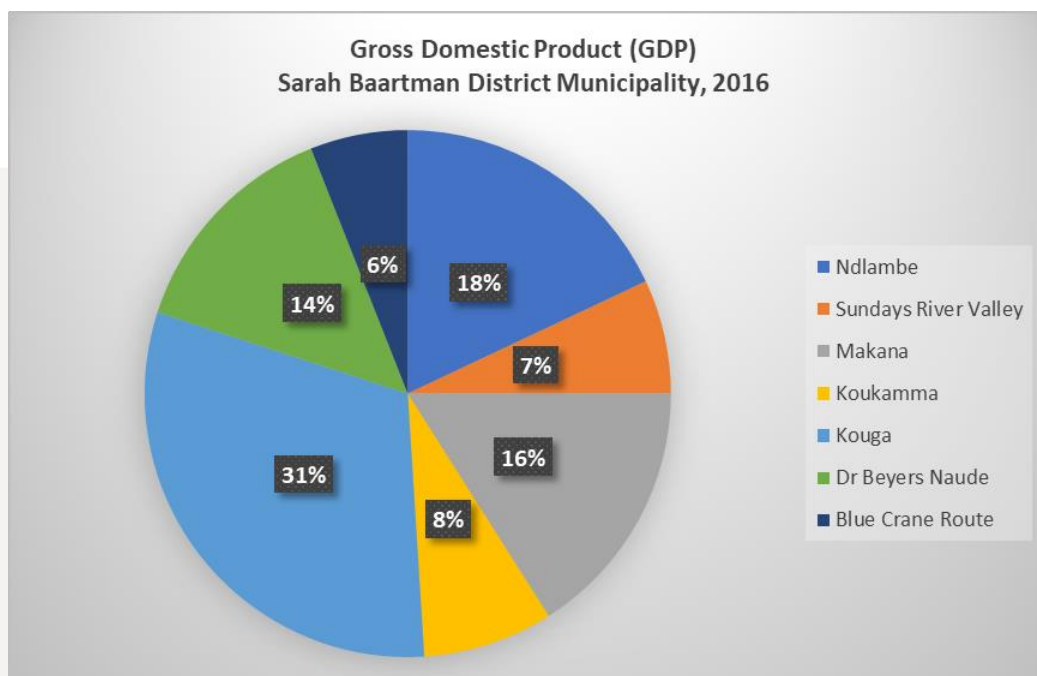


Figure 8 Source: ECSECC 2017)

The Kouga Local Municipality had a total GDP of **R 10.5 billion** and in terms of total contribution towards Sarah Baartman District Municipality the Kouga Local Municipality ranked highest relative to all the

regional economies to total Sarah Baartman District Municipality GDP. This ranking in terms of size compared to other regions of Kouga remained the same since 2006. In terms of its share, it was in 2016 (30.8%) significantly larger compared to what it was in 2006 (27.6%). For the period 2006 to 2016, the average annual growth rate of 4.4% of Kouga was the highest relative to its peers in terms of growth in constant 2010 prices.

GROSS DOMESTIC PRODUCT (GDP) - KOUGA, SARAH BAARTMAN, EASTERN CAPE AND NATIONAL TOTAL, 2006-2021 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]

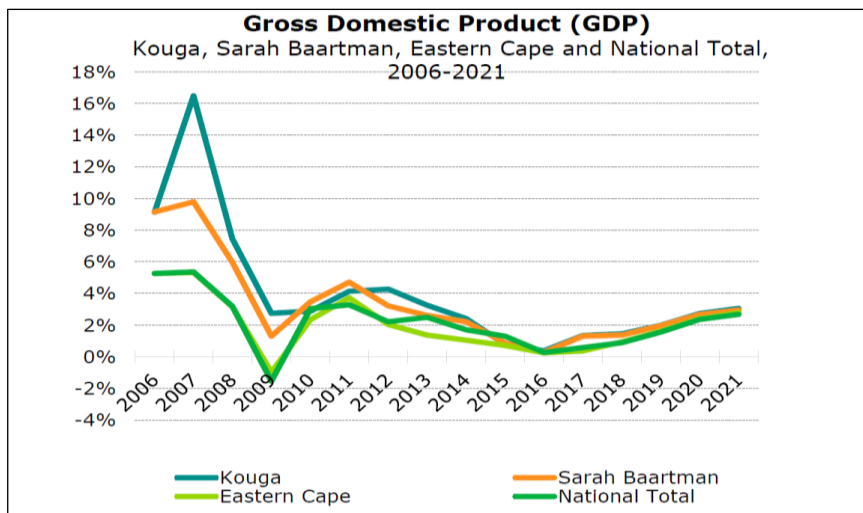


Figure 9 Source: ECSECC 2017)

2.7.2. GROSS VALUE ADDED BY REGION (GVA-R)

The Kouga Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its value added produced in the local economy.

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

The summary table below puts the Gross Value Added (GVA) of all the sectors in perspective to that of the Kouga Local Municipality.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - KOUGA LOCAL MUNICIPALITY, 2016 [R BILLIONS, CURRENT PRICES]

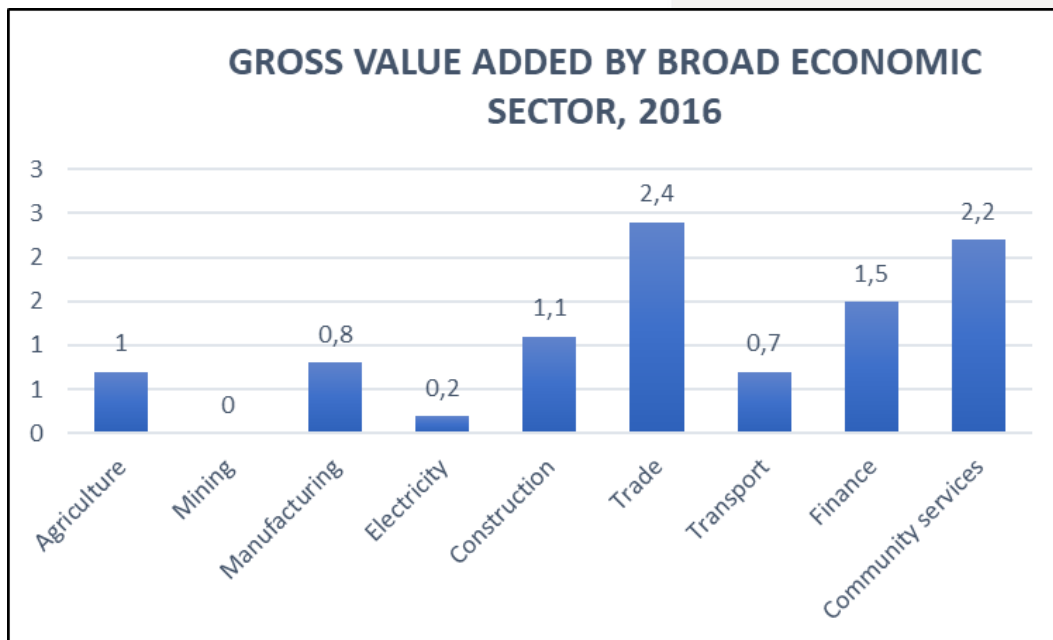


Figure 8 Source: ECSECC 2017

2.7.3. Employment Status

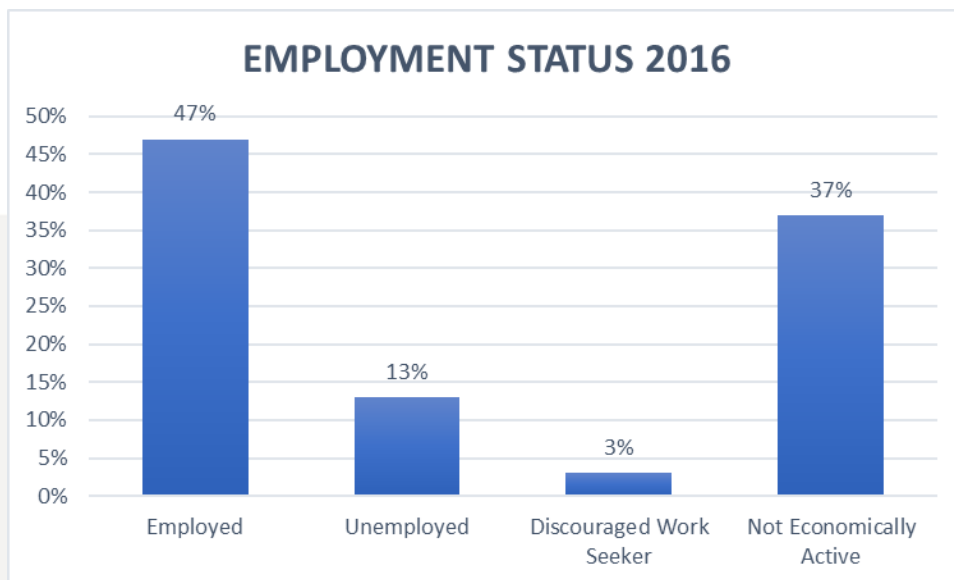


Figure 9 Source: Community Survey 2016

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

GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - KOUGA LOCAL MUNICIPALITY, 2016 [PERCENTAGE]

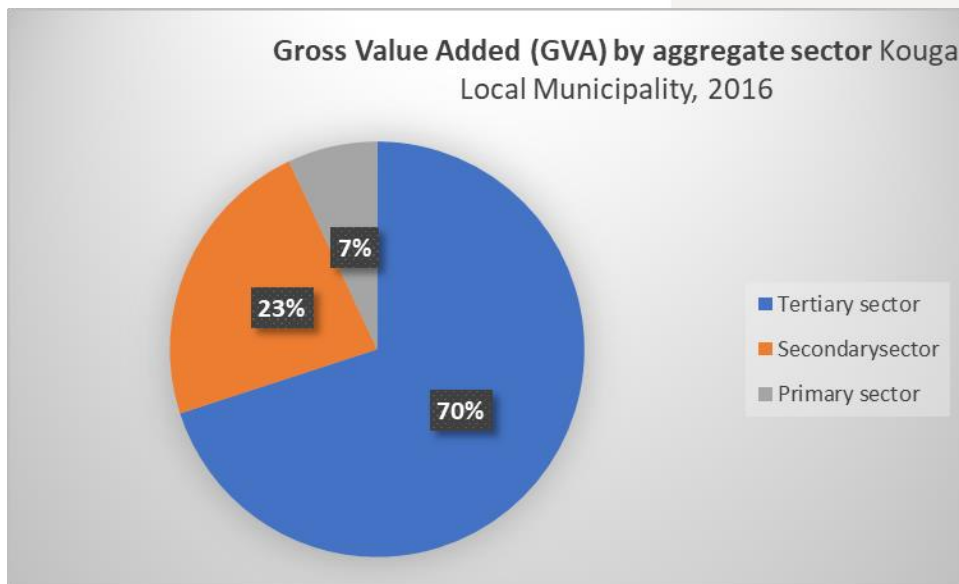


Figure 10 Source: ECSECC 2017

2.7.4. Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Kouga Local Municipality from 2006 to 2016.

GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - KOUGA, 2006-2016 [ANNUAL PERCENTAGE CHANGE]

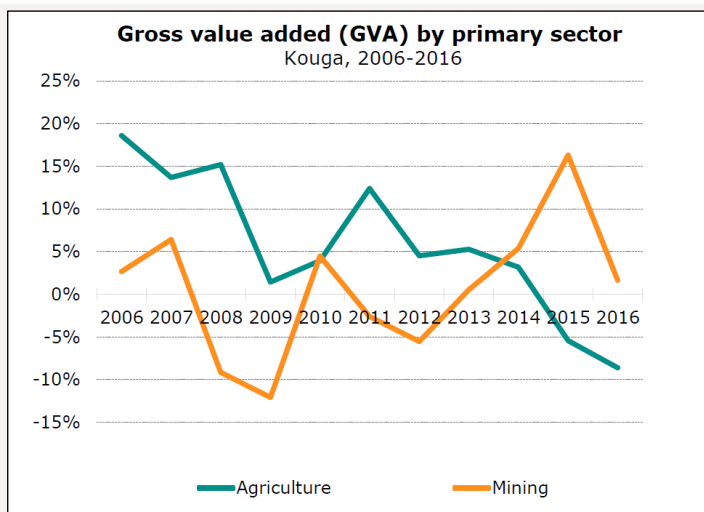


Figure 11 Source: Ecsecc Outlook 2017

Between 2006 and 2016, the agriculture sector experienced the highest positive growth in 2006 with an average growth rate of 18.6%. The mining sector reached its highest point of growth of 16.3% in 2015.

The agricultural sector experienced the lowest growth for the period during 2016 at -8.6%, while the mining sector reaching its lowest point of growth in 2009 at -12.1%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period (Ecsecc Outlook 2017).

2.7.5. Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Kouga Local Municipality from 2006 to 2016.

GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - KOUGA, 2006-2016 [ANNUAL PERCENTAGE CHANGE]

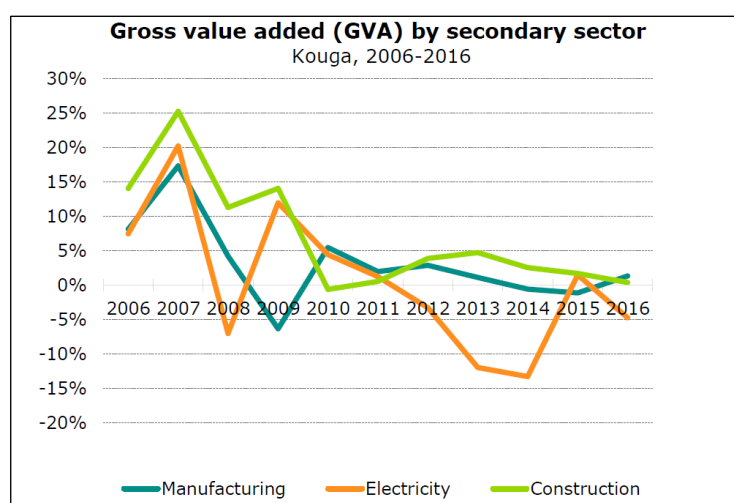


Figure 12 Source: Ecsecc Outlook 2017

Between 2006 and 2016, the manufacturing sector experienced the highest positive growth in 2007 with a growth rate of 17.3%. It is evident for the construction sector that the highest positive growth rate also existed in 2007 and it experienced a growth rate of 25.3% which is higher than that of the manufacturing sector. The manufacturing sector experienced its lowest growth in 2010 of -6.4%, while construction sector reached its lowest point of growth in 2010 with -0.6% growth rate. The electricity sector experienced the highest growth in 2007 at 20.2%, while it recorded the lowest growth of -13.3% in 2014.

2.7.6. Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Kouga Local Municipality from 2006 to 2016.

GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - KOUGA, 2006-2016 [ANNUAL PERCENTAGE CHANGE]

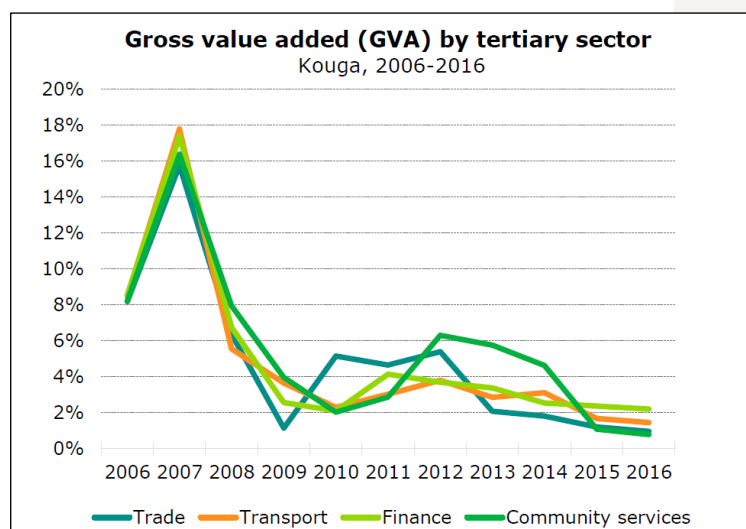


Figure 13 Source: Ecsccc Outlook 2017

The trade sector experienced the highest positive growth in 2007 with a growth rate of 15.8%. It is evident for the transport sector that the highest positive growth rate also existed in 2007 at 17.8% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2007 when it grew by 17.4% and recorded the lowest growth rate in 2010 at 2.1%. The Trade sector had the lowest growth rate in 2016 at 0.9%. The community services sector, which largely consists of government, experienced its highest positive growth in 2007 with 16.4% and the lowest growth rate in 2016 with 0.8%.

2.7.7. Income

Household income is one of the most important factors of a region's economic state. The capacity of households to satisfy fundamental necessities is mainly dictated by the degree of money produced. Poverty is frequently characterized as a lack of means to satisfy these fundamental necessities. The number of families with incomes below the poverty line is a vital indication of poverty in an area.

	Kouga	Sarah Baartman	Eastern Cape	National Total	Kouga as % of district municipality	Kouga as % Of province	Kouga as % Of national
0-2400	2	9	206	1,880	27.9%	1.20%	0.13%
2400-6000	58	211	3,800	33,300	27.3%	1.51%	0.17%
6000-12000	460	1,770	38,400	314,000	26.0%	1.20%	0.15%
12000-18000	1,110	4,130	76,400	624,000	26.8%	1.45%	0.18%
18000-30000	3,210	12,300	220,000	1,720,000	26.2%	1.46%	0.19%
30000-42000	3,400	13,800	231,000	1,730,000	24.6%	1.47%	0.20%
42000-54000	3,050	13,300	204,000	1,520,000	23.0%	1.50%	0.20%
54000-72000	3,790	16,300	217,000	1,630,000	23.2%	1.75%	0.23%
72000-96000	3,470	15,400	185,000	1,490,000	22.5%	1.88%	0.23%
96000-132000	3,410	14,600	156,000	1,390,000	23.3%	2.18%	0.25%

132000-192000	3,230	13,000	133,000	1,320,000	24.9%	2.43%	0.24%
192000-360000	3,700	14,700	150,000	1,690,000	25.1%	2.47%	0.22%
360000-600000	2,210	8,670	88,200	1,090,000	25.5%	2.51%	0.20%
600000-1200000	1,620	5,840	59,000	785,000	27.7%	2.75%	0.21%
1200000-2400000	668	1,980	17,600	238,000	33.7%	3.80%	0.28%
2400000+	143	350	2,670	39,100	40.9%	5.37%	0.37%
Total	33,500	136,000	1,780,000	15,600,000	24.6%	1.88%	0.21%

Table 5 Source: Community Survey 2016

It was estimated that in 2016 14.42% of all the households in the Kouga Local Municipality, were living on R30,000 or less per annum. In comparison with 2006's 33.41%, the number is about half. The 54000-72000 income category has the highest number of households with a total number of 3 790, followed by the 192000-360000 income category with 3 700 households. Only 2.5 households fall within the 0-2400 income category (Ecsecc Outlook 2017).

2.7.8. Poverty

Definition: The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.

NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - KOUGA LOCAL MUNICIPALITY, 2006-2016 [NUMBER PERCENTAGE]

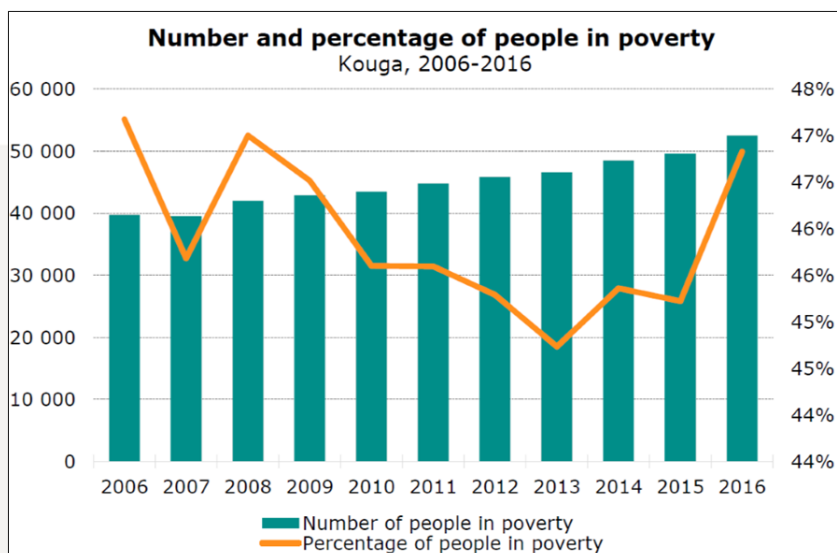


Figure 14 Source: Ecsecc Outlook 2017

In 2016, there were **52 500** people living in poverty, using the upper poverty line definition, across Kouga Local Municipality - this is **32.25%** higher than the **39 700** in 2006. The percentage of people living in poverty has decreased from **47.18%** in 2006 to **46.83%** in 2016, which indicates a decrease of **0.349** percentage points.

2.7.9. OVERVIEW OF BASIC SERVICES

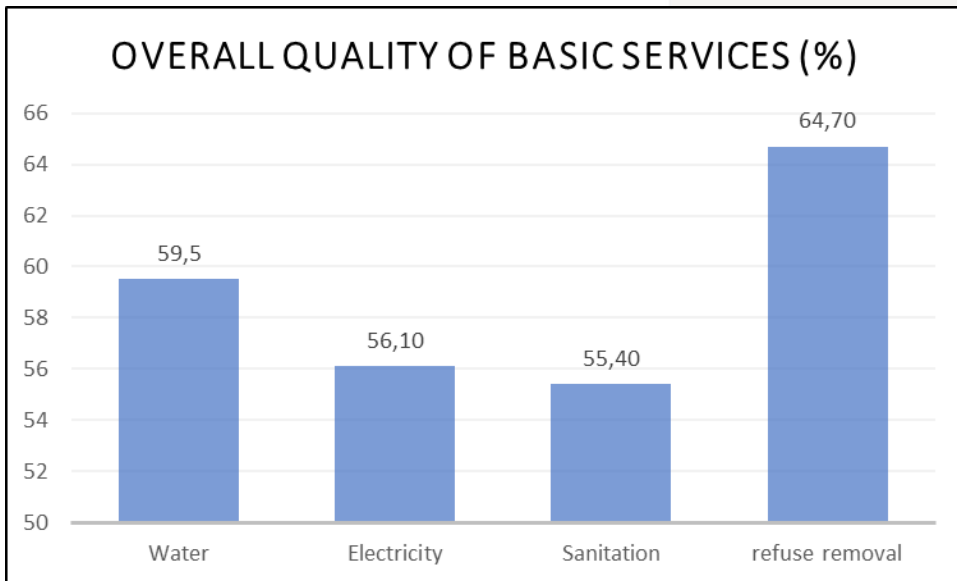


Figure 15 Source: Community Survey 2016

All South Africans have the right to basic services such as clean drinking water, sanitation, electricity and water removal services. Providing these services to households and businesses is at the core of the operations of local municipalities. The Municipal Economic Review and Outlook of 2016 (ECSECC) further highlights the positive economic impact of basic infrastructure on spending and the overall economy.

2.7.10. Water Services

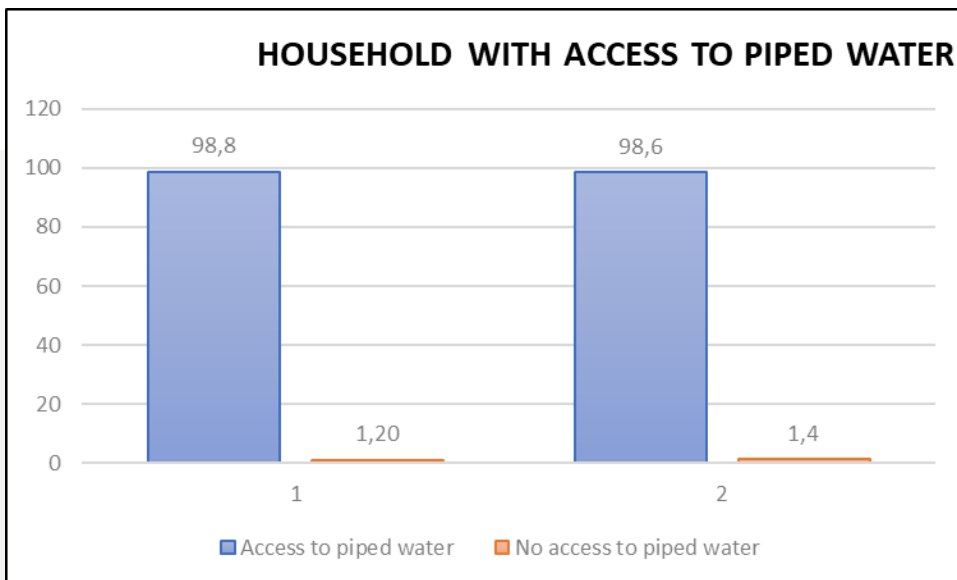


Figure 16 Source: Stats SA and Community Survey 2016

According to Source: Stats SA and Community Survey (2016), access to piped water is at 98.6%, however the municipality is aligned to the norm and standards of SANS 214 with regards to water quality. The

Water Services Development Plan was reviewed during 2015 and adopted during the 2015/2016 period. There are still households who have no access with a percentage of 1.20 (2011) and 1.4 (2016).

2.7.11. Electricity

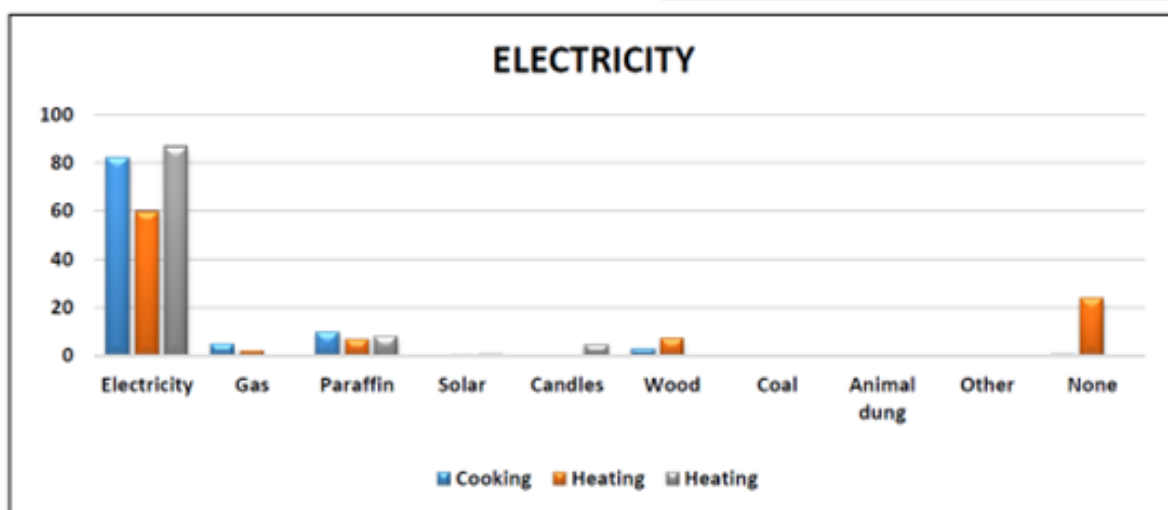


Figure 16 Source: Stats SA and Community Survey 2016

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

2.7.12. Sanitation

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

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

Kouga Local Municipality had a total number of 29 700 flush toilets (83.42% of total households), 497 Ventilation Improved Pit (VIP) (1.40% of total households) and 639 (1.79%) of total household's pit toilets and 1653 bucket toilets.

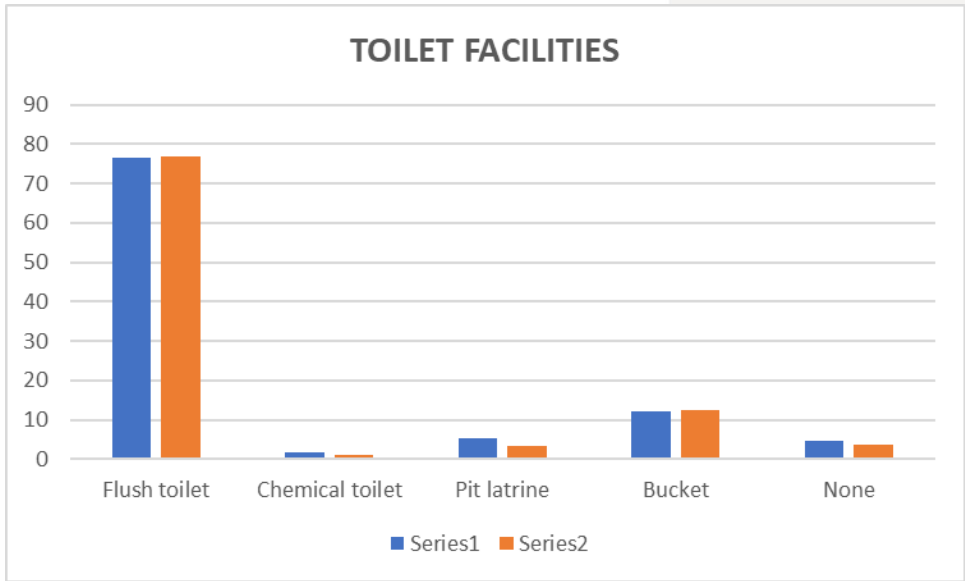


Figure 17 Source: Stats SA and Community Survey 2016

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

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

2.7.13. Refuse Removal

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

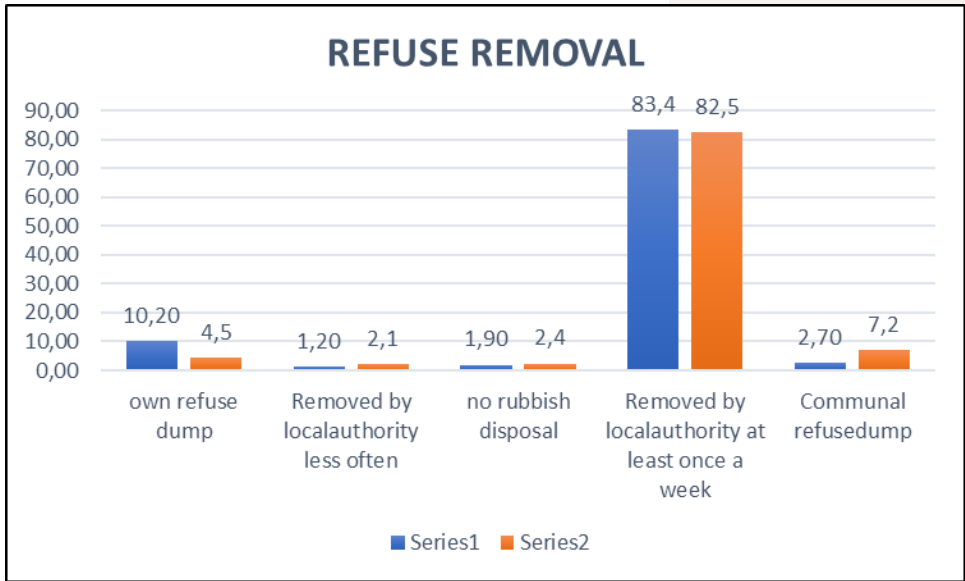


Figure 18 Source: Stats SA and Community Survey 2016

2.7.14. Human Settlements

The Kouga Municipality is 85.8% urban with 14.5% being farms settlements. Most of the population occupies a formal dwelling.

Area	Percentage
Urban	85,50%
Tribal/Traditional	0%
Farm	14,50%

Table 6 Source: Stats SA 2011

There are approximately 22508 formal and 5292 informal households. A large percentage of households (21.6%) live in informal or traditional dwellings, which would form part of the housing backlog. The table below shows the breakdown of main dwellings.

Access to affordable and suitable accommodation still remain as 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.

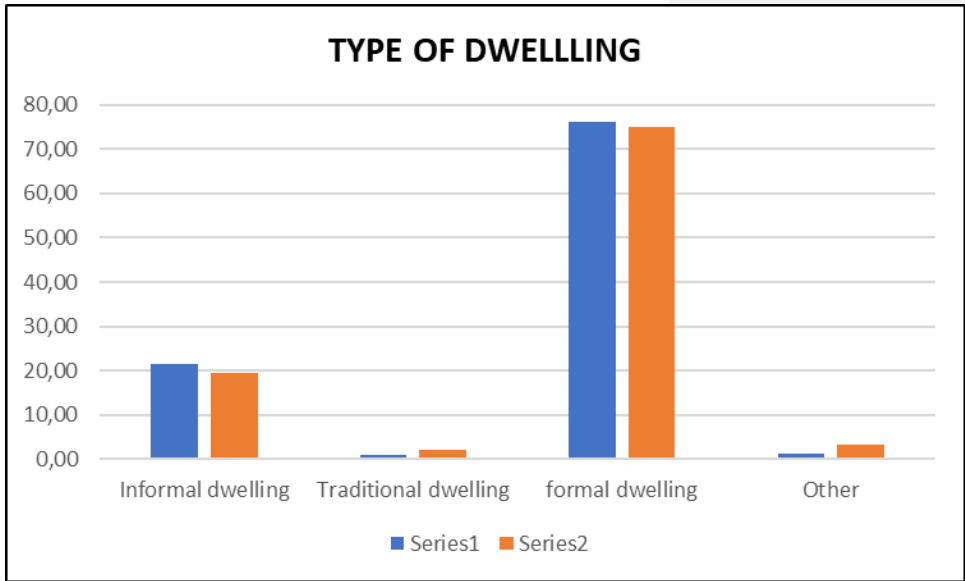


Figure 19 Source: Stats SA and Community Survey 2016

2.7.15. Breakdown of main dwelling

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

Table 7 Source: Stats SA and Community Survey 2016

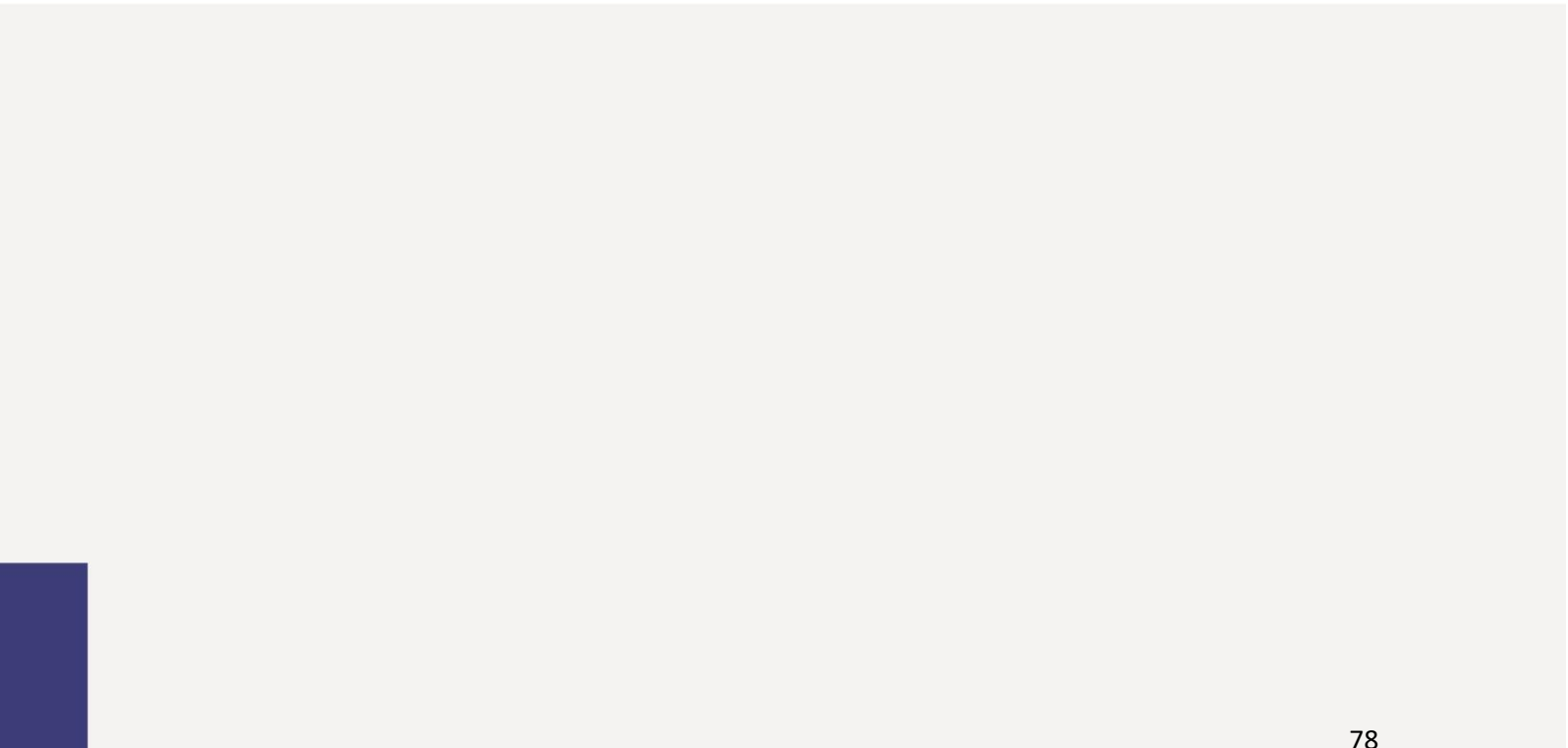
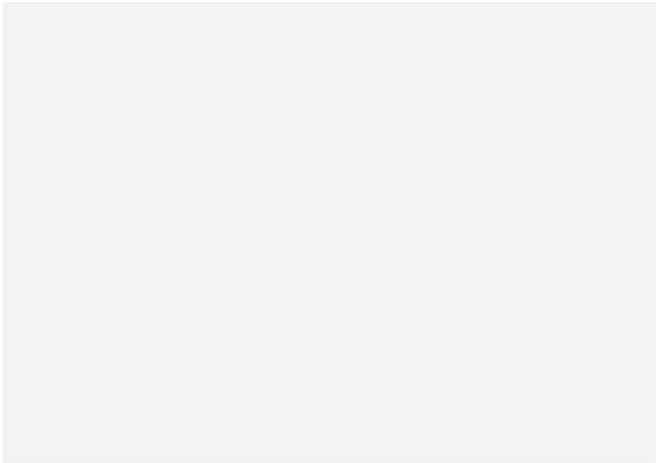
2.7.16. SOCIAL DEVELOPMENT

2.7.16.1 SOCIAL GRANTS

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

KOUGA AREA - SOCIAL GRANTS FOR 2019			
GRANT TYPE	NO. OF BENEFICIARIES	NO. OF CHILDREN	EXENDITURE
Care dependency	280	286	531 960
Child Support	14875	26121	117 720 000
Foster Care	472	636	664 560
Grant in Aid	412	-	185 400
Old Age	8114	-	15 132 020
Permanent Disability	2408	-	4 478 880
TOTAL	26561	27043	138 712 820

Table 8 Source: SASSA: Social Grants



2.7.16.2 Health Care:

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

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

Table 9 Source: Eastern Cape Depart of Health

A total of 1 Sessional Doctor and 1 full time for the clinics and 38 professional nurses plus 2 Community Services 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 need a clinic due to overcrowded clinics, shortage of nursing staff and long distance travelling to health facilities:

2.7.16.3 Health Caregivers

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

Table 10 Source: Eastern Cape Depart of Health

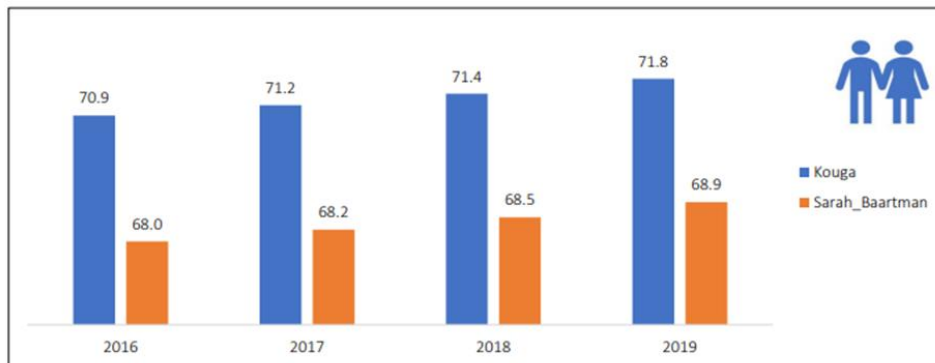
2.7.16.4 Disease in the Kouga area of jurisdiction 2020:

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

Table 11 Source: Eastern Cape Depart of Health

2.7.16.5 Life Expectancy

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



Source: Quantec, 2021

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

2.7.17. SAFETY AND SECURITY

2.7.18. Crime

There are 6 police stations in the Kouga area namely, Humansdorp, St Francis Bay, Jeffreys Bay, Hankey, Patensie and Thornhill. The following criminal statistics were recorded for the periods 2019-

2020):

st francis bay EASTERN_CAPE
Financial years (2010-2011 to 2019-2020)

CRIME CATEGORY	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)												
Murder	2	2	2	2	4	1	4	5	2	1	-1	-50.0%
Sexual Offences	11	16	13	4	13	9	9	10	11	17	6	54.5%
Attempted murder	2	1	1	2	1	15	26	10	13	11	-2	-15.4%
Assault with the intent to inflict grievous bodily harm	66	52	52	47	41	39	57	60	61	62	1	1.6%
Common assault	33	22	25	24	22	17	24	41	51	62	11	21.6%
Common robbery	5	3	4	2	3	6	8	3	5	13	8	160.0%
Robbery with aggravating circumstances	11	17	11	9	6	5	19	13	18	12	-6	-33.3%
Total Contact Crimes (Crimes Against The Person)	130	113	108	90	90	92	147	142	161	178	17	10.6%
Total Sexual Offences												
Rape	6	10	10	2	12	7	7	5	11	11	0	0.0%
Sexual Assault	4	3	2	1	0	0	2	3	0	0	0	0.0%
Attempted Sexual Offences	0	1	1	1	0	2	0	2	0	5	5	5
Contact Sexual Offences	1	2	0	0	1	0	0	0	0	1	1	1
Total Sexual Offences	11	16	13	4	13	9	9	10	11	17	6	54.5%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY												
Carjacking	0	0	0	0	0	0	0	0	0	0	0	0.0%
Robbery at residential premises	7	6	5	0	0	2	10	4	8	4	-4	-50.0%
Robbery at non-residential premises	1	7	1	2	2	0	2	1	0	0	0	0.0%
Robbery of cash in transit	0	0	0	0	0	0	0	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0	0	0	0	0	0	0	0.0%
Truck hijacking	0	0	0	0	0	0	0	0	0	0	0	0.0%
CONTACT-RELATED CRIMES												
Arson	1	1	0	2	0	0	2	1	1	2	1	100.0%
Malicious damage to property	34	27	33	11	9	20	65	44	32	33	1	3.1%
Total Contact-Related Crimes	35	28	33	13	9	20	67	45	33	35	2	6.1%
PROPERTY-RELATED CRIMES												
Burglary at non-residential premises	10	10	16	14	6	12	42	71	35	37	2	5.7%
Burglary at residential premises	203	161	160	64	29	98	218	243	230	102	-128	-55.7%
Theft of motor vehicle and motorcycle	8	3	2	4	3	4	2	3	1	1	0	0.0%
Theft out of or from motor vehicle	23	42	24	14	4	26	82	50	40	22	-18	-45.0%
Stock-theft	1	4	0	18	27	0	1	0	1	4	3	300.0%
Total Property-Related Crimes	245	220	202	114	69	140	345	367	307	166	-141	-45.9%
OTHER SERIOUS CRIMES												
All theft not mentioned elsewhere	95	91	84	47	44	74	145	112	117	100	-17	-14.5%
Commercial crime	11	11	6	1	10	4	25	24	23	243	220	956.5%
Shoplifting	3	1	1	1	1	8	2	1	2	1	-1	-50.0%
Total Other Serious Crimes	109	103	91	49	55	86	172	137	142	344	202	142.3%
Total 17 Community Reported Serious Crimes	519	464	434	266	223	338	731	691	643	723	80	12.4%
CRIME DETECTED AS A RESULT OF POLICE ACTION												
Illegal possession of firearms and ammunition	0	0	1	0	0	0	3	0	1	1	0	0.0%
Drug-related crime	14	38	72	66	87	145	79	79	48	34	-14	-29.2%
Driving under the influence of alcohol or drugs	10	15	18	30	19	12	8	16	16	16	0	0.0%
Sexual Offences detected as a result of police action	0	1	0	0	0	0	0	0	0	0	0	0.0%
Total Crime Detected As A Result Of Police Action	24	54	91	96	106	157	90	95	65	51	-14	-21.5%

thornhill EASTERN_CAPE
Financial years (2010-2011 to 2019-2020)

CRIME CATEGORY	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)												
Murder	3	2	1	3	3	4	4	4	4	2	-2	-50.0%
Sexual Offences	18	13	8	20	9	8	9	3	10	10	0	0.0%
Attempted murder	4	4	2	2	0	6	3	3	7	8	1	14.3%
Assault with the intent to inflict grievous bodily harm	62	38	33	40	47	51	30	29	37	36	-1	-2.7%
Common assault	48	27	29	14	12	37	24	28	22	30	8	36.4%
Common robbery	5	2	6	1	4	0	0	1	1	4	3	300.0%
Robbery with aggravating circumstances	8	10	8	8	10	14	6	7	19	13	-6	-31.6%
Total Contact Crimes (Crimes Against The Person)	148	96	87	88	85	120	76	75	100	103	3	3.0%
Total Sexual Offences												
Rape	17	10	7	18	6	5	7	3	7	6	-1	-14.3%
Sexual Assault	0	1	1	1	1	2	1	0	3	4	1	33.3%
Attempted Sexual Offences	1	0	0	1	1	1	1	0	0	0	0	0.0%
Contact Sexual Offences	0	2	0	0	1	0	0	0	0	0	0	0.0%
Total Sexual Offences	18	13	8	20	9	8	9	3	10	10	0	0.0%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY												
Carjacking	0	1	2	0	0	2	2	1	0	0	0	0.0%
Robbery at residential premises	1	0	2	0	1	0	0	3	6	3	-3	-50.0%
Robbery at non-residential premises	2	2	1	3	4	1	2	1	4	3	-1	-25.0%
Robbery of cash in transit	0	0	0	0	0	0	0	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0	0	0	0	0	0	0	0.0%
Truck hijacking	0	0	0	0	0	0	0	0	1	0	-1	-100.0%
CONTACT-RELATED CRIMES												
Arson	1	0	0	4	2	1	0	3	4	1	-3	-75.0%
Malicious damage to property	28	19	19	15	7	13	16	16	12	9	-3	-25.0%
Total Contact-Related Crimes	29	19	19	19	9	14	16	19	16	10	-6	-37.5%
PROPERTY-RELATED CRIMES												
Burglary at non-residential premises	8	10	14	12	9	5	8	7	12	16	4	33.3%
Burglary at residential premises	42	45	48	39	45	57	36	40	55	47	-8	-14.5%
Theft of motor vehicle and motorcycle	3	1	5	3	0	6	4	3	1	0	-1	-100.0%
Theft out of or from motor vehicle	8	9	1	10	12	9	6	5	3	4	1	33.3%
Stock-theft	14	12	5	0	4	10	15	8	15	5	-10	-66.7%
Total Property-Related Crimes	75	77	73	64	70	87	69	63	86	72	-14	-16.3%
OTHER SERIOUS CRIMES												
All theft not mentioned elsewhere	58	52	33	37	29	51	56	51	44	44	0	0.0%
Commercial crime	1	2	1	1	8	0	3	1	1	6	5	500.0%
Shoplifting	1	6	0	0	0	0	0	1	0	0	0	0.0%
Total Other Serious Crimes	60	60	34	38	37	51	59	53	45	50	5	11.1%
Total 17 Community Reported Serious Crimes	312	252	213	209	201	272	220	210	247	235	-12	-4.9%
CRIME DETECTED AS A RESULT OF POLICE ACTION												
Illegal possession of firearms and ammunition	4	0	7	1	4	3	0	2	6	1	-5	-83.3%
Drug-related crime	43	56	44	93	96	77	86	103	59	34	-25	-42.4%
Driving under the influence of alcohol or drugs	20	36	36	15	21	20	20	25	15	12	-3	-20.0%
Sexual Offences detected as a result of police action	0	0	0	0	0	1	0	0	0	0	0	0.0%
Total Crime Detected As A Result Of Police Action	67	92	87	109	121	101	106	130	80	47	-33	-41.3%

jeffreys Bay EASTERN_CAPE

Financial years (2010-2011 to 2019-2020)

CRIME CATEGORY	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)												
Murder	3	8	12	9	11	13	8	13	11	11	0	0.0%
Sexual Offences	42	36	43	44	36	33	54	42	37	36	-1	-2.7%
Attempted murder	5	7	8	6	12	6	18	24	9	14	5	55.6%
Assault with the intent to inflict grievous bodily harm	162	128	129	146	159	120	105	101	132	104	-28	-21.2%
Common assault	99	87	72	99	137	143	137	127	135	122	-13	-9.6%
Common robbery	38	34	36	35	23	15	21	29	32	24	-8	-25.0%
Robbery with aggravating circumstances	63	69	52	69	88	67	91	119	99	84	-15	-15.2%
Total Contact Crimes (Crimes Against The Person)	412	369	352	408	466	397	434	455	455	395	-60	-13.2%
Total Sexual Offences												
Rape	28	29	33	33	28	23	38	28	24	27	3	12.5%
Sexual Assault	6	1	6	4	4	6	13	7	9	6	-3	-33.3%
Attempted Sexual Offences	2	4	3	2	1	0	1	1	4	3	-1	-25.0%
Contact Sexual Offences	6	2	1	5	3	4	2	6	0	0	0	0.0%
Total Sexual Offences	42	36	43	44	36	33	54	42	37	36	-1	-2.7%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY												
Carjacking	1	0	0	0	1	1	0	0	0	0	0	0.0%
Robbery at residential premises	6	8	10	12	9	11	22	21	10	8	-2	-20.0%
Robbery at non-residential premises	9	12	5	5	9	2	14	11	11	12	1	9.1%
Robbery of cash in transit	0	0	0	0	0	1	0	1	0	0	0	0.0%
Bank robbery	0	0	0	0	0	0	0	0	0	0	0	0.0%
Truck hijacking	0	0	0	0	1	0	0	0	1	1	0	0.0%
CONTACT-RELATED CRIMES												
Arson	3	2	4	4	4	1	6	2	3	2	-1	-33.3%
Malicious damage to property	100	88	60	73	92	102	92	97	95	91	-4	-4.2%
Total Contact-Related Crimes	103	90	64	77	96	103	98	99	98	93	-5	5.1%
PROPERTY-RELATED CRIMES												
Burglary at non-residential premises	58	63	95	40	69	115	108	91	81	75	-6	-7.4%
Burglary at residential premises	464	435	398	478	463	343	336	370	357	296	-61	-17.1%
Theft of motor vehicle and motorcycle	52	22	45	25	35	42	36	16	21	38	17	81.0%
Theft out of or from motor vehicle	88	96	84	86	127	140	155	136	144	90	-54	-37.5%
Stock-theft	3	2	3	1	5	5	7	4	9	0	-9	-100.0%
Total Property-Related Crimes	665	618	625	630	699	645	642	617	612	499	-113	-18.5%
OTHER SERIOUS CRIMES												
All theft not mentioned elsewhere	407	401	268	281	290	246	282	272	293	337	44	15.0%
Commercial crime	41	51	45	63	59	31	44	82	76	82	6	7.9%
Shoplifting	83	56	50	60	54	46	52	39	39	42	3	7.7%
Total Other Serious Crimes	531	508	363	404	403	323	378	393	408	461	53	13.0%
Total 17 Community Reported Serious Crimes	1711	1585	1404	1519	1664	1468	1552	1564	1573	1448	-125	-7.9%
CRIME DETECTED AS A RESULT OF POLICE ACTION												
Illegal possession of firearms and ammunition	3	6	5	2	4	6	7	12	11	16	5	45.5%
Drug-related crime	68	106	164	174	164	169	137	279	236	280	44	18.6%
Driving under the influence of alcohol or drugs	99	73	67	54	66	73	60	62	47	42	-5	-10.6%
Sexual Offences detected as a result of police action	0	0	0	0	0	0	1	1	0	0	0	0.0%
Total Crime Detected As A Result Of Police Action	170	185	236	230	234	248	205	354	294	338	44	15.0%

patensie EASTERN_CAPE

Financial years (2010-2011 to 2019-2020)

CRIME CATEGORY	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)												
Murder	8	7	3	6	5	10	9	11	6	3	-3	-50.0%
Sexual Offences	40	34	13	34	17	32	17	23	25	30	5	20.0%
Attempted murder	1	2	1	0	0	1	2	2	0	2	2	2
Assault with the intent to inflict grievous bodily harm	153	125	92	98	94	82	87	93	88	72	-16	-18.2%
Common assault	103	75	37	33	33	39	55	42	53	68	15	28.3%
Common robbery	6	3	1	3	1	8	2	2	6	8	2	33.3%
Robbery with aggravating circumstances	1	4	1	1	2	5	6	8	7	6	-1	-14.3%
Total Contact Crimes (Crimes Against The Person)	312	250	148	175	152	177	178	181	185	189	4	2.2%
Total Sexual Offences												
Rape	29	30	10	30	14	29	14	20	23	21	-2	-8.7%
Sexual Assault	1	2	0	2	3	3	1	0	0	4	4	4
Attempted Sexual Offences	9	2	3	2	0	0	2	3	2	3	1	50.0%
Contact Sexual Offences	1	0	0	0	0	0	0	0	0	2	2	2
Total Sexual Offences	40	34	13	34	17	32	17	23	25	30	5	20.0%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY												
Carjacking	0	0	0	0	0	1	0	0	0	0	0	0.0%
Robbery at residential premises	1	0	0	0	0	0	1	1	1	0	-1	-100.0%
Robbery at non-residential premises	0	2	1	0	2	1	0	0	1	0	-1	-100.0%
Robbery of cash in transit	0	0	0	0	0	0	0	0	0	0	0	0.0%
Bank robbery	0	0	0	0	0	0	0	0	0	0	0	0.0%
Truck hijacking	0	0	0	0	0	0	0	0	0	0	0	0.0%
CONTACT-RELATED CRIMES												
Arson	1	0	0	1	0	0	1	1	0	2	2	2
Malicious damage to property	26	18	21	20	25	20	23	23	23	19	-4	-17.4%
Total Contact-Related Crimes	27	18	21	21	25	20	24	24	23	21	-2	8.7%
PROPERTY-RELATED CRIMES												
Burglary at non-residential premises	10	16	6	13	10	26	30	17	16	14	-2	-12.5%
Burglary at residential premises	57	37	23	31	31	49	66	64	50	55	5	10.0%
Theft of motor vehicle and motorcycle	1	5	1	1	1	0	1	1	0	0	0	0.0%
Theft out of or from motor vehicle	18	8	5	4	8	11	17	11	11	12	1	9.1%
Stock-theft	2	0	3	3	0	4	7	4	0	3	3	3
Total Property-Related Crimes	88	66	38	52	50	90	121	97	77	84	7	9.1%
OTHER SERIOUS CRIMES												
All theft not mentioned elsewhere	116	115	85	91	78	59	64	70	49	71	22	44.9%
Commercial crime	6	2	5	3	4	3	2	2	3	4	1	33.3%
Shoplifting	10	7	10	5	7	2	2	1	10	8	-2	-20.0%
Total Other Serious Crimes	132	124	100	99	89	64	68	73	62	83	21	33.9%
Total 17 Community Reported Serious Crimes	559	458	307	347	316	351	391	375	347	377	30	8.6%
CRIME DETECTED AS A RESULT OF POLICE ACTION												
Illegal possession of firearms and ammunition	3	0	0	1	0	1	1	3	0	0	0	0.0%
Drug-related crime	60	69	74	83	98	75	86	88	92	30	-62	-67.4%
Driving under the influence of alcohol or drugs	21	17	17	23	13	11	7	10	11	20	9	81.8%
Sexual Offences detected as a result of police action	0	0	0	0	0	0	0	0	0	0	0	0.0%
Total Crime Detected As A Result Of Police Action	84	86	91	107	111	87	94	101	103	50	-53	-51.5%

hankey EASTERN_CAPE

Financial years (2010-2011 to 2019-2020)

CRIME CATEGORY	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)												
Murder	4	6	3	8	10	8	2	9	11	9	-2	-18,2%
Sexual Offences	33	25	27	23	19	31	22	20	23	21	-2	-8,7%
Attempted murder	4	2	2	2	2	2	1	6	8	2	-6	-75,0%
Assault with the intent to inflict grievous bodily harm	120	86	86	67	68	82	77	70	95	98	3	3,2%
Common assault	38	29	27	30	12	26	35	17	29	36	7	24,1%
Common robbery	9	10	9	10	12	6	16	9	15	13	-2	-13,3%
Robbery with aggravating circumstances	14	3	6	6	5	8	10	17	18	23	5	27,8%
Total Contact Crimes (Crimes Against The Person)	222	161	160	146	128	163	163	148	199	202	3	1,5%
Total Sexual Offences												
Rape	26	21	27	21	15	25	18	15	21	19	-2	-9,5%
Sexual Assault	4	1	0	1	3	3	4	1	1	1	0	0,0%
Attempted Sexual Offences	3	3	0	1	1	2	0	3	1	1	0	0,0%
Contact Sexual Offences	0	0	0	0	0	1	0	1	0	0	0	0,0%
Total Sexual Offences	33	25	27	23	19	31	22	20	23	21	-2	-8,7%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY												
Carjacking	0	0	0	0	0	0	0	0	0	0	0	0,0%
Robbery at residential premises	1	1	0	0	0	0	0	5	1	2	1	100,0%
Robbery at non-residential premises	3	1	3	3	1	5	1	1	3	4	1	33,3%
Robbery of cash in transit	0	0	0	0	0	0	0	0	0	0	0	0,0%
Bank robbery	0	0	0	0	0	0	0	0	0	0	0	0,0%
Truck hijacking	0	0	0	0	0	0	0	0	0	0	0	0,0%
CONTACT-RELATED CRIMES												
Arson	2	0	1	0	2	0	1	1	3	1	-2	-66,7%
Malicious damage to property	21	20	19	13	10	18	19	20	12	19	7	58,3%
Total Contact-Related Crimes	23	20	20	13	12	18	20	21	15	20	5	33,3%
PROPERTY-RELATED CRIMES												
Burglary at non-residential premises	22	18	22	18	20	14	15	19	13	21	8	61,5%
Burglary at residential premises	54	67	48	49	61	70	73	89	75	63	-12	-16,0%
Theft of motor vehicle and motorcycle	2	0	4	1	2	3	3	0	0	0	0	0,0%
Theft out of or from motor vehicle	21	6	9	16	22	15	11	20	10	29	19	190,0%
Stock-theft	9	4	4	5	7	0	4	9	11	7	-4	-36,4%
Total Property-Related Crimes	108	95	87	89	112	102	106	137	109	120	11	10,1%
OTHER SERIOUS CRIMES												
All theft not mentioned elsewhere	122	109	90	89	58	48	66	79	63	103	40	63,5%
Commercial crime	6	6	2	5	9	7	2	9	3	6	3	100,0%
Shoplifting	13	7	4	7	5	11	10	11	7	12	5	71,4%
Total Other Serious Crimes	141	122	96	101	72	66	78	99	73	121	48	65,8%
Total 17 Community Reported Serious Crimes	494	388	363	349	324	349	367	405	396	463	67	16,9%
CRIME DETECTED AS A RESULT OF POLICE ACTION												
Illegal possession of firearms and ammunition	4	1	1	1	0	6	0	2	3	2	-1	-33,3%
Drug-related crime	159	191	196	245	179	97	106	114	110	45	-65	-59,1%
Driving under the influence of alcohol or drugs	40	58	85	58	40	34	12	17	8	24	16	200,0%
Sexual Offences detected as a result of police action	0	0	0	0	0	0	0	0	0	0	0	0,0%
Total Crime Detected As A Result Of Police Action	203	250	282	304	219	137	118	133	121	71	-50	-41,3%

humansdorp EASTERN_CAPE

Financial years (2010-2011 to 2019-2020)

CRIME CATEGORY	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Case Diff	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)												
Murder	20	16	9	5	7	14	17	15	22	26	4	18,2%
Sexual Offences	80	58	58	47	48	50	61	31	39	52	13	33,3%
Attempted murder	14	18	13	8	7	5	22	9	18	6	-12	-66,7%
Assault with the intent to inflict grievous bodily harm	301	229	217	216	188	204	198	195	162	156	-6	-3,7%
Common assault	123	89	100	108	103	127	110	64	65	73	8	12,3%
Common robbery	59	49	52	30	36	54	24	21	23	32	9	39,1%
Robbery with aggravating circumstances	52	63	31	41	56	48	59	56	42	68	26	61,9%
Total Contact Crimes (Crimes Against The Person)	649	522	480	455	445	502	491	391	371	413	42	11,3%
Total Sexual Offences												
Rape	59	46	42	35	38	35	50	29	36	43	7	19,4%
Sexual Assault	8	8	9	7	3	6	8	0	2	7	5	250,0%
Attempted Sexual Offences	9	2	5	4	2	3	2	1	1	0	-1	-100,0%
Contact Sexual Offences	4	2	2	1	5	6	1	1	0	2	2	2
Total Sexual Offences	80	58	58	47	48	50	61	31	39	52	13	33,3%
SOME SUBCATEGORIES OF AGGRAVATED ROBBERY												
Carjacking	0	0	0	2	1	0	2	0	0	0	0	0,0%
Robbery at residential premises	3	6	6	4	2	4	7	9	4	4	0	0,0%
Robbery at non-residential premises	16	7	5	6	16	9	14	7	12	22	10	83,3%
Robbery of cash in transit	0	1	0	0	0	0	0	0	0	0	0	0,0%
Bank robbery	0	0	0	0	0	0	0	0	0	0	0	0,0%
Truck hijacking	0	0	0	0	0	0	0	1	2	0	-2	-100,0%
CONTACT-RELATED CRIMES												
Arson	13	8	5	4	1	1	2	3	5	6	1	20,0%
Malicious damage to property	85	72	56	87	85	90	95	85	100	77	-23	-23,0%
Total Contact-Related Crimes	98	80	61	91	86	91	97	88	105	83	-22	-21,0%
PROPERTY-RELATED CRIMES												
Burglary at non-residential premises	38	43	59	70	81	73	78	64	133	82	-51	-38,3%
Burglary at residential premises	188	193	205	191	162	208	212	202	190	156	-34	-17,9%
Theft of motor vehicle and motorcycle	15	16	9	4	12	9	1	13	10	3	-7	-70,0%
Theft out of or from motor vehicle	41	60	68	76	78	77	65	66	56	67	11	19,6%
Stock-theft	44	49	23	28	25	45	39	33	19	15	-4	-21,1%
Total Property-Related Crimes	326	361	364	369	358	412	395	378	408	323	-85	-20,8%
OTHER SERIOUS CRIMES												
All theft not mentioned elsewhere	261	186	213	199	164	225	204	183	229	237	8	4,5%
Commercial crime	30	28	31	45	41	46	37	37	57	50	-7	-12,3%
Shoplifting	79	89	60	56	38	47	82	74	52	55	3	5,8%
Total Other Serious Crimes	370	303	304	300	243	318	323	294	338	342	4	1,2%
Total 17 Community Reported Serious Crimes	1443	1266	1209	1215	1132	1323	1306	1151	1222	1161	-61	-5,0%
CRIME DETECTED AS A RESULT OF POLICE ACTION												
Illegal possession of firearms and ammunition	5	2	0	6	1	7	6	8	16	17	1	6,3%
Drug-related crime	180	243	247	263	336	350	384	472	560	526	-34	-6,1%
Driving under the influence of alcohol or drugs	81	77	82	82	40	50	34	52	40	49	9	22,5%
Sexual Offences detected as a result of police action	0	1	0	0	0	0	0	0	0	0	0	0,0%
Total Crime Detected As A Result Of Police Action	266	323	329	351	377	407	424	532	616	592	-24	-3,9%

2.8. Spatial Analysis

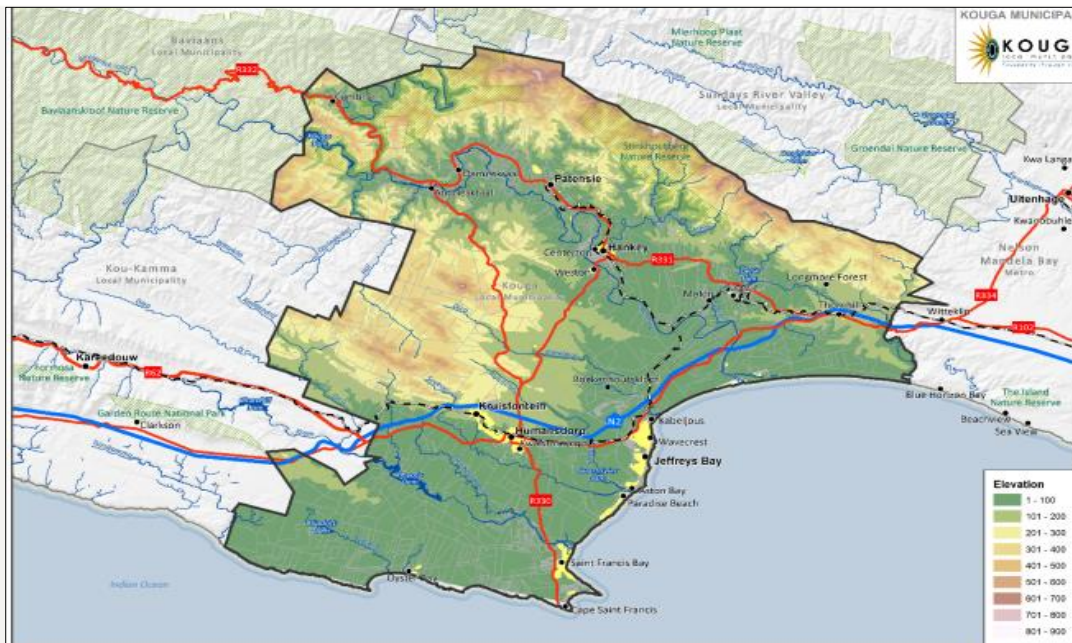
2.8.1. Climate

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

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

2.8.2. Topography and slope

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



- 1.0 The Elands Mountains to the north rise from the river Valley to a height of over a thousand metres above main sea level.
- 2.0 The region’s mountain areas add scenic value and character to the region, which contributes to Kouga being one of South Africa’s premier tourist destination.

2.8.3. Water Resource

The main drainage features of the study are:

- 1 Van Stadens River on the eastern boundary of the KLM.
- 2 Gamtoos River with a drainage area of approximately 34000km2 and an annual runoff of 90 million m3
- 3 Kabeljous River who is 33km in length with a catchment area of 238km2
- 4 Zeekoei River with a length of 36km and a catchment area of 250km2
- 5 Kromme River which forms the second biggest drainage feature in the study area
- 6 Major dams Mpofu and Churchill supply water to the KM and NMBM
- 7 Nationally significant surface water area - The Water Resource needs to be protected

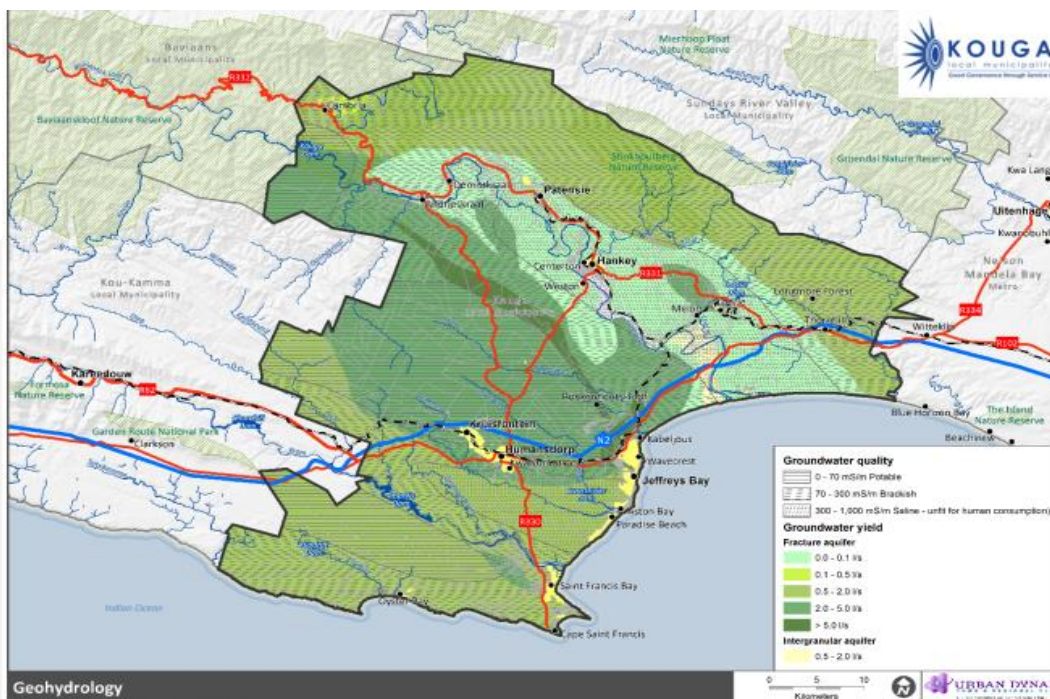
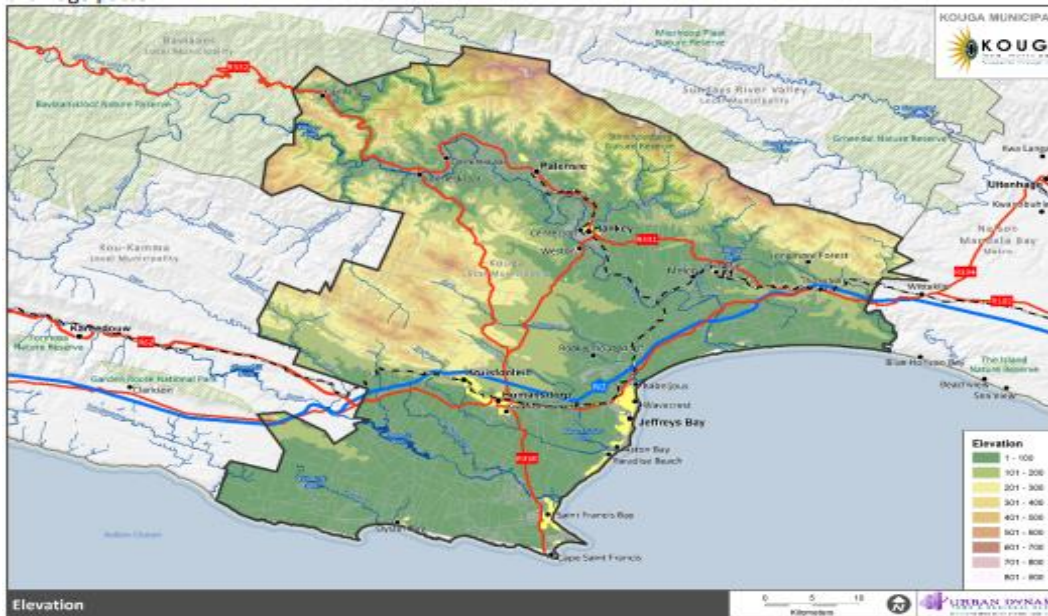


Figure 12 : Geohydrology

Source: Kouga SDF 2020

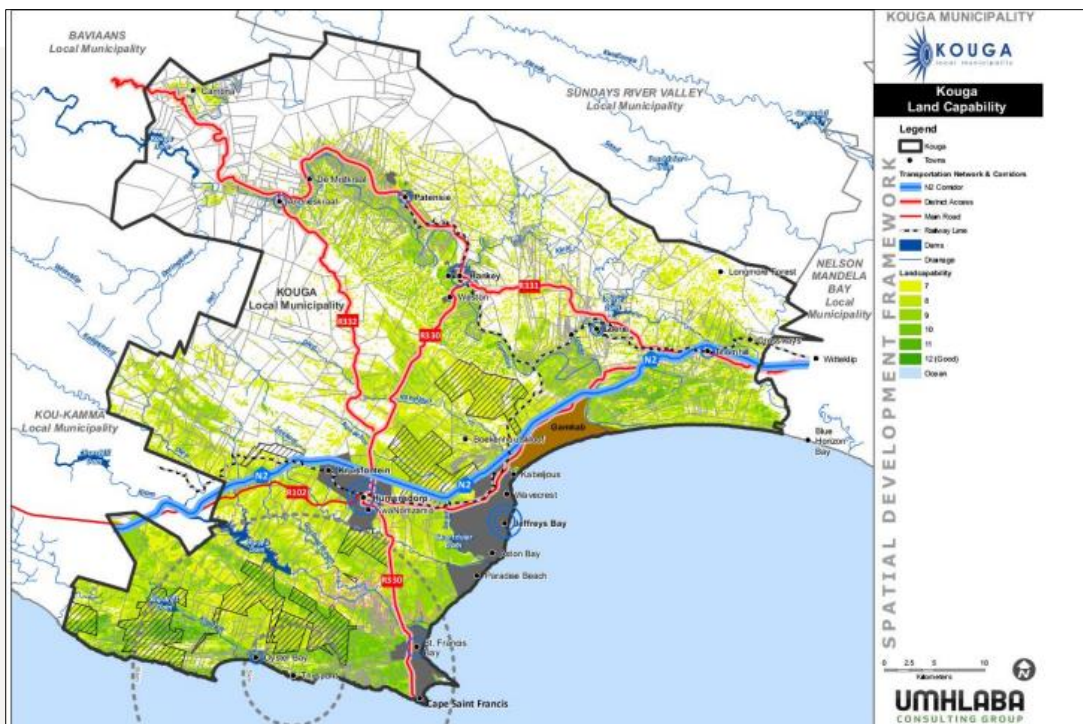
The municipality recently increased the supply of water from groundwater sources through the development of borehole fields. The protection of these water resources has become a municipal priority.

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



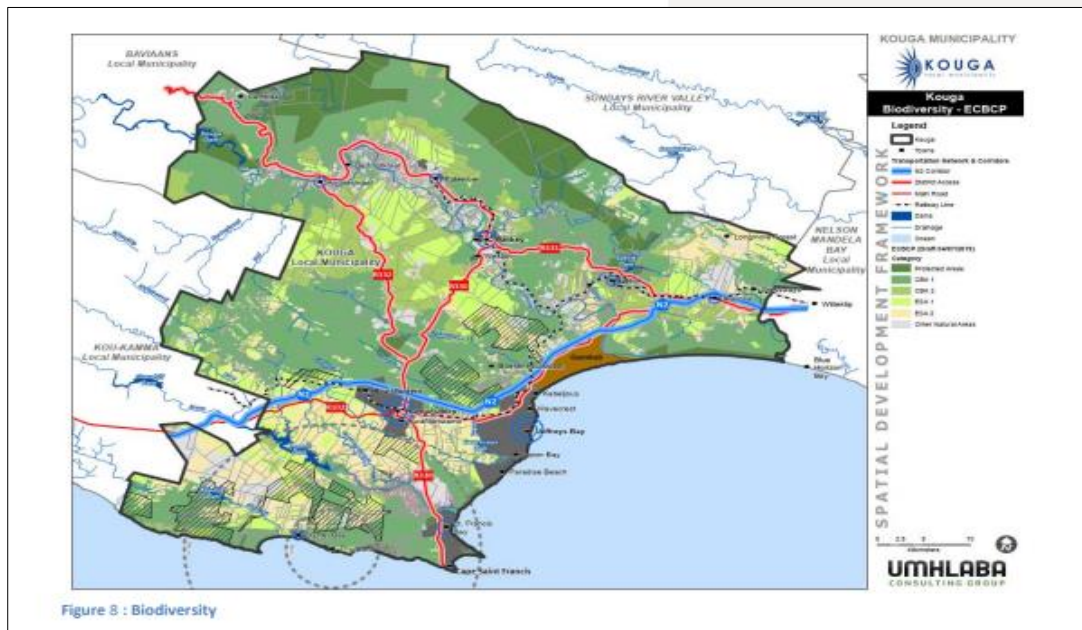
Source: Kouga SDF 2020

2.8.4. LAND CAPABILITY MAP



2.8.5. Biodiversity

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



Source: Kouga SDF 2020

2.8.6. Protected Areas



Source: Kouga SDF 2020

2.8.7. Coastal Management

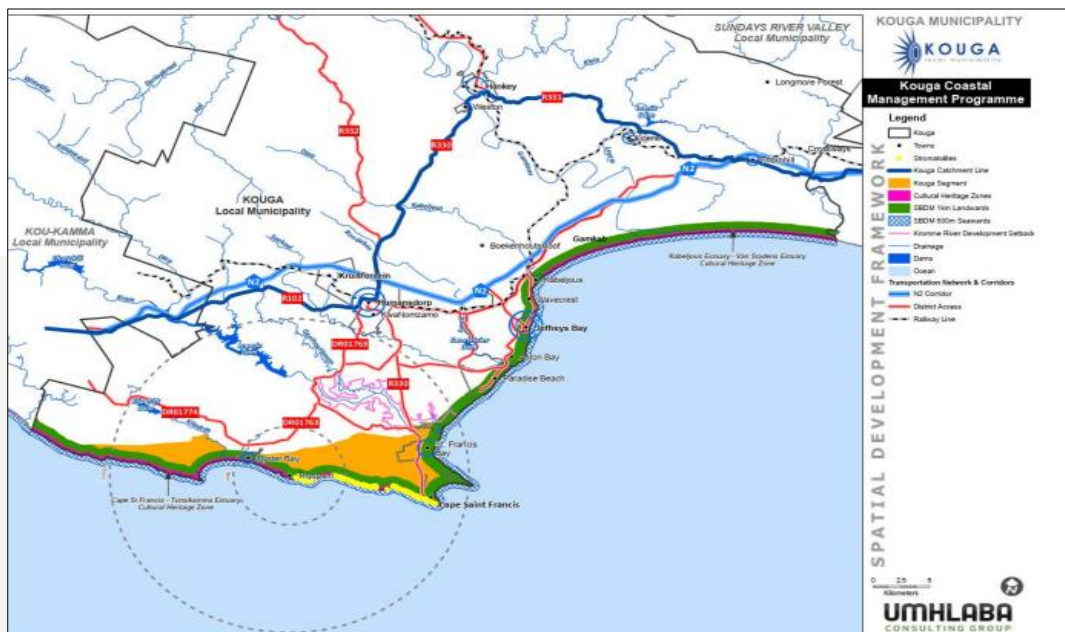
The Sarah Baartman District Municipality (SBDM) has developed a Coastal Management Programme (CMPr) to guide integrated management of the coastal zone within the district. The CMPr is structured to be a coherent municipal policy directive for coastal zone management which is consistent with relevant legislation, available programs, and policies. It includes a ‘Vision’ for the management of the SBDM coastal zone including the sustainable use of coastal resources, objectives for the coastal zone, priorities, and strategies, as well as performance indicators to measure progress. The coastline of the SBDM is ~320 km long, and includes 4 coastal LMs – Koukamma, Kouga, Sundays River Valley and Ndlambe LMs. The 1 km buffer inland from the high-water mark of the sea is used as the landward boundary of the study area. In addition, a catchment management approach has been adopted in this CMPr, where a catchment area has been designated for each LM considering topography, land cover and physical boundaries. The intention is to incorporate activities within the catchment that have bearing on what happens at the coast and to consider these in integrated coastal management planning. The seaward extent of the study area is 500m seawards of the high-water mark of the sea, however where important attributes occur beyond this distance, they are included in the program.

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

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

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

2.8.8. Coast Management Programme

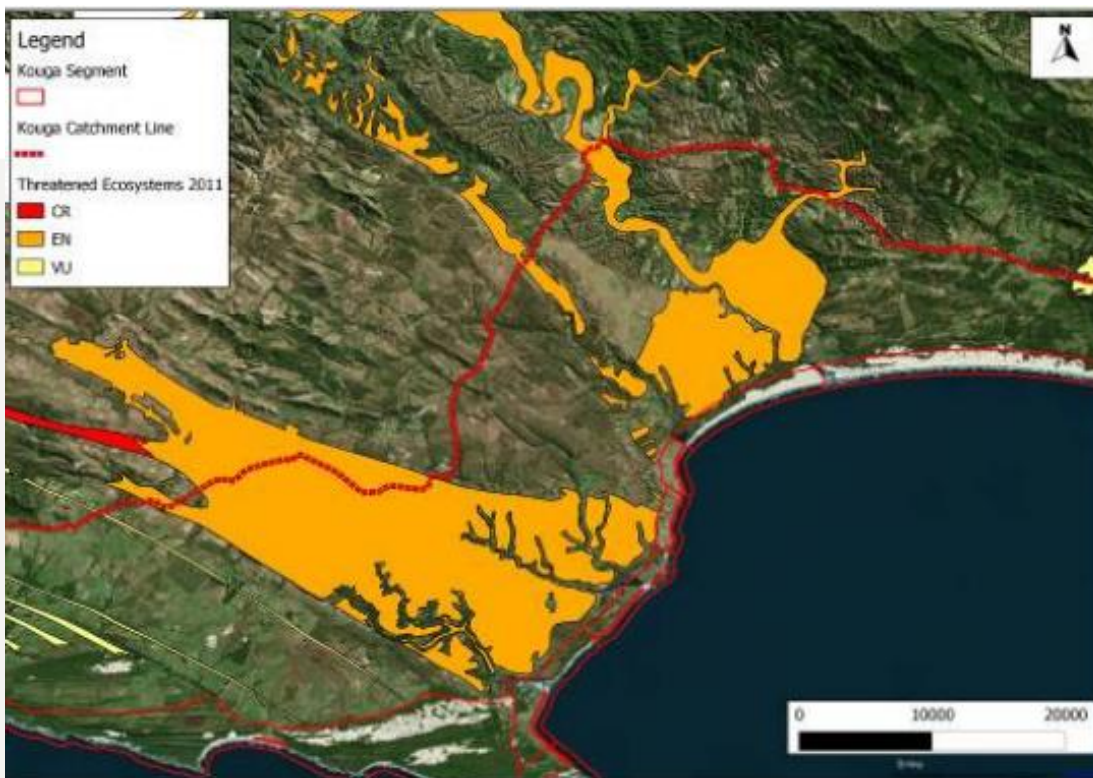


Source: Kouga SDF 2020

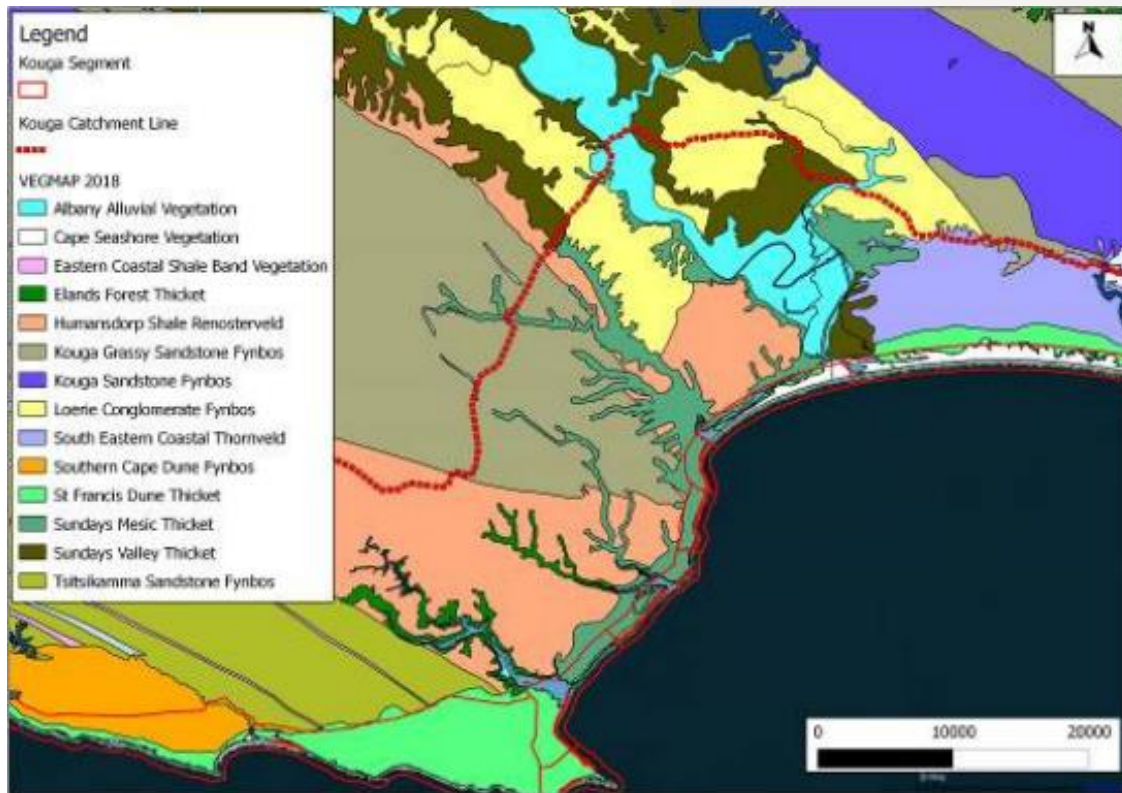


Source: Kouga SDF 2020

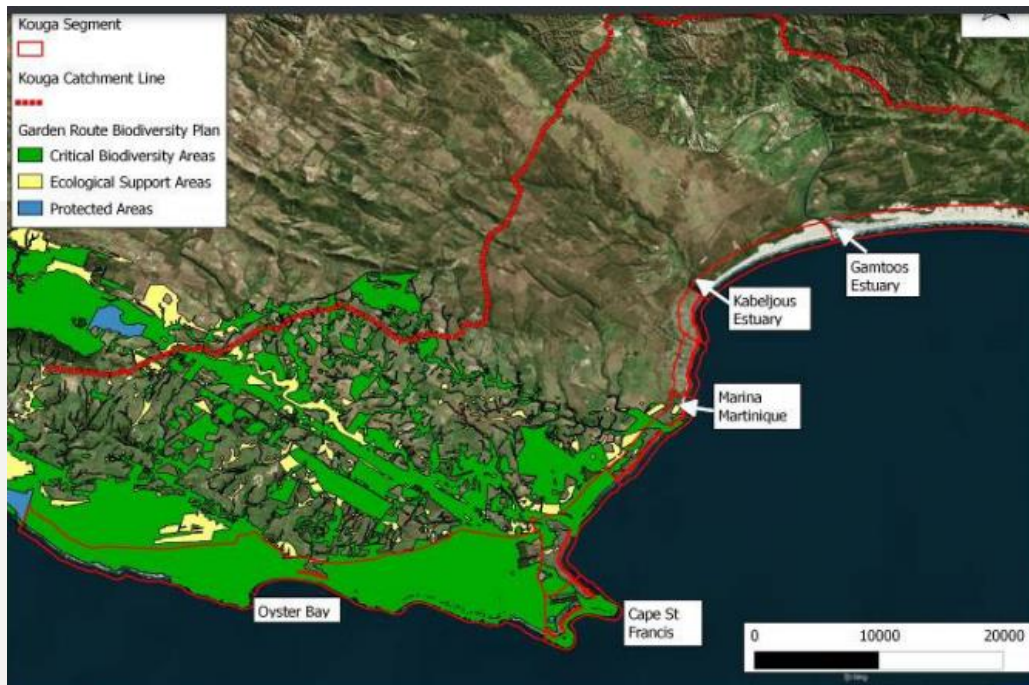
Threatened ecosystems in the catchment of the Kouga LM coastal zone



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



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



2.8.9. Coastal Pollution

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

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

2.9. Built Environment

2.9.1. Kromme River Estuary

The CAPE project has identified the lower Kromme River Valley as a priority corridor for the movement of plants and animals between the Kareedouw and Tsitsikamma Mountain ranges and the coast. Consequently, every effort should be made to manage future development within this environmentally sensitive area. An audit of the current development, building plan approvals, planning and environmental authorisations needs to be undertaken.

2.9.2. Existing development outside the urban Edge

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

2.9.3. Thuyspunt

The Thuyspunt site, west of Cape St Francis has been acquired by ESKOM for possible future power generation purposes. As a result, the Kouga Coast Sub-Regional Structure Plan was prepared based on the need to maintain the viability of the Thuyspunt site for possible future nuclear power generation. The Kouga Municipality SDF takes into cognisance the spatial impact of this megaproject in the pipeline and a phased approach towards state of readiness is thus required from a forward planning point of view.

Settlement Pattern and Hierarchy

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

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

Challenges

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

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

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

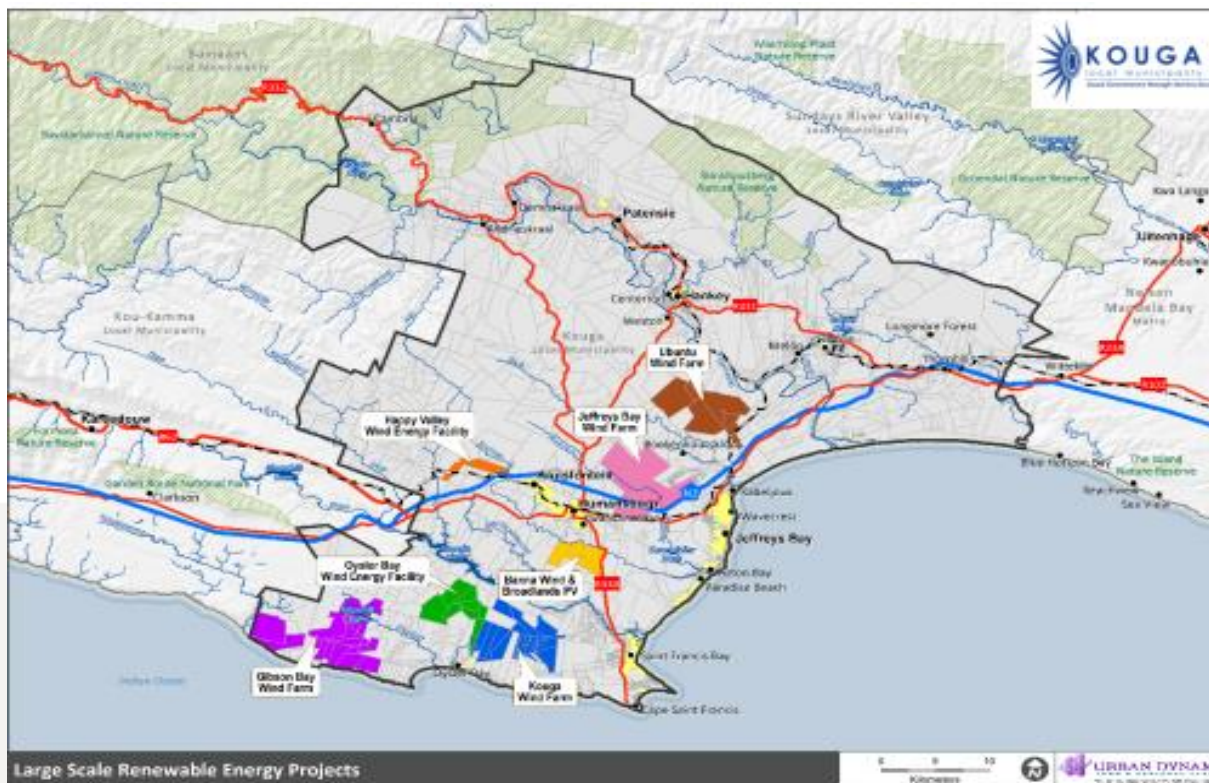
2.9.4. Renewable Energy Projects

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

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

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

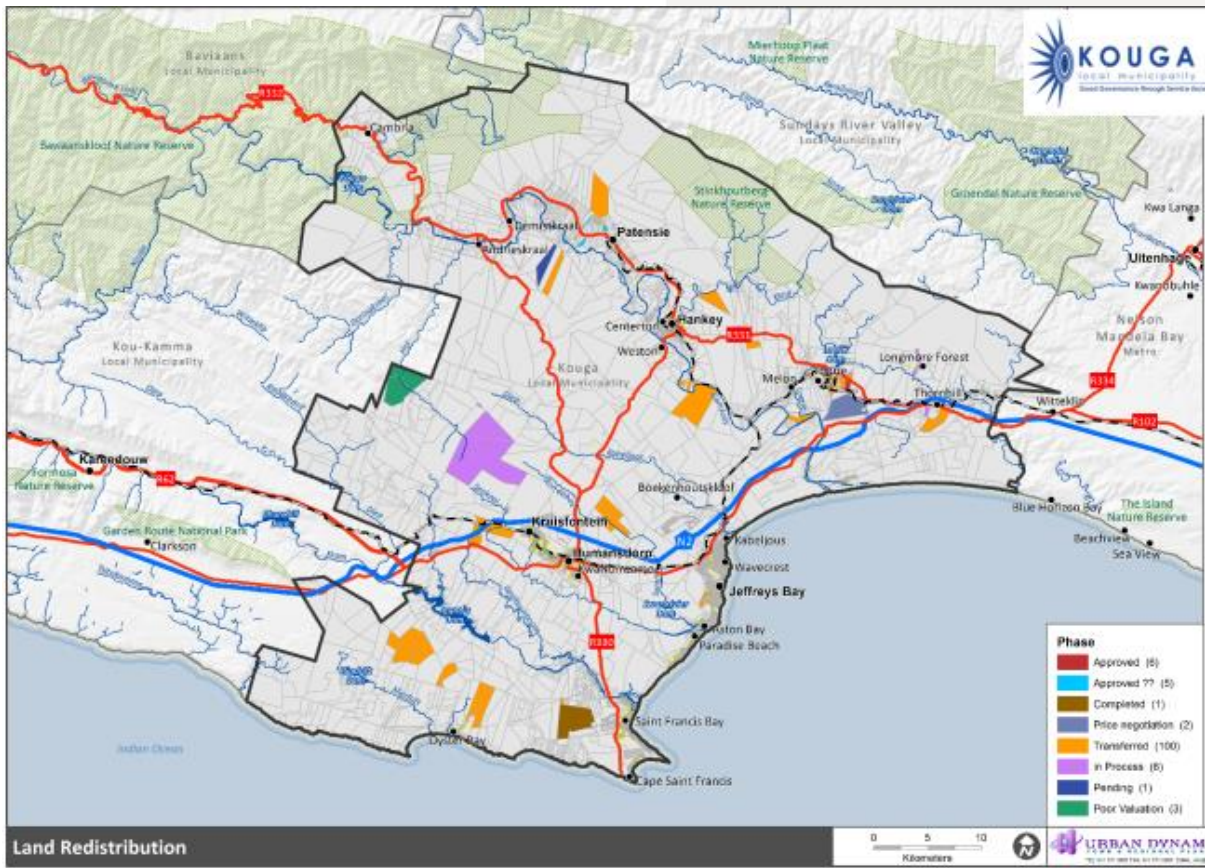
- 1 Jeffreys Bay Wind Farm (Between Humansdrop and Jeffreys Bay)
- 2 Kouga Wind Farm (North-East of Oyster Bay)
- 3 Gibson Bay Wind Farm (West of Oyster Bay)



2.9.5. Land Reform

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

2.9.6. Land distribution



2.10. SITUATIONAL ANALYSIS: GOOD GOVERNANCE REPORT

The situational analysis: good governance report outlines the quarterly progress report from **January 2022 to April 2022** of the previous IDP (2017/2022) under four Kouga Bay Local Municipality Pillars.

i. GOOD GOVERNANCE:

❖ INTEGRATED DEVELOPMENT PLAN

- Compiling new five-year Integrated Development Plan (IDP)
- For the first time, used digital platforms and other practical methods to communicate and receive inputs including:
 - Online Survey
 - Email
 - SMS
 - WhatsApp
 - Questionnaires
 - Consultations with schools
- A total of approximately **2936 participants** reached.



- Concluded series of public consultation meetings in all 15 wards last week 4 meetings were held
- IDP on track to be adopted by end May 2022

❖ **ELECTRICITY**

- Power switched on to 200 houses at Ebumnyameni informal settlement in Ocean View at a cost of over R1.2 million
- Power switched on to 200 houses at Hopeville informal settlement in Humansdorp at a cost of R7.8 million (including installation of switchgear at substation)



❖ **ROADS**

- A total of 16 gravel roads – totaling 5 580m – to be tarred before end June 2022
- Forms part of two-year R53 655 281.80 road upgrade contract
- Koerat Street, Mentoor Street, and entrance to Golf Course in Humansdorp tarred at a cost of almost R3.8 million
- More roads to be tarred:
 - Galjoen Street in Pellsrus
 - Strepie Street in Pellsrus
 - Harring Street in Pellsrus
 - Circle Road in Thornhill
 - Aweries Road in Thornhill



❖ **REPAIRING OF POTHOLES**

- A total of 556 potholes were repaired from January 2022 to April 2022



More than 130 potholes fixed per month

❖ WATER SECURITY

- 38 Viable boreholes connected in total to date
- R12.5 million secured from the Department of Co-Operative Governance (COGTA) to develop and equip four boreholes in Humansdorp
- More boreholes to be connected
 - 4 in Humansdorp
 - 3 in Hankey
 - 1 in St Francis Bay
- R12.5 million secured from the Department of Co-Operative Governance (COGTA) to develop and equip four boreholes in Humansdorp
- Six water points erected in Hankey and two in St Francis Bay
- Water tanks installed at Hankey (4), Pellsrus Hall (2), Aston Bay Hall (2), Jeffreys Bay Fire Station (1), St Francis Bay Fire Station (1)
- Water-flow restrictors installed at homes of 200 high-water users across the region
- Future projects
 - Replacement of water pipes
 - Water tower and pipeline bridge in Paradise Beach to be repaired
 - Groundwater investigation



❖ FLEET

- A total of 10 new vehicles costing more than R7 million procured since January 2022
 - Five four-wheel drive tractors
 - Two backhoe loaders
 - Single-drum roller
 - Bulldozer
 - Grader
- R6.1 million landfill refuse compactor to be added to fleet soon
- Some 26 different types of new trucks to replace current redundant fleet
- A total of 76 new vehicles were procured since August 2016



ii. KEEP KOUGA CLEAN

❖ Operation Coca-Maak Skoon

- Initiated a second Operation Coca-Maak Skoon initiative
- Afforded residents the opportunity to get rid of unwanted items and waste
- Included electronic waste and old furniture



❖ CLEAN-UP

- R5 million received from the Department of Environmental Affairs to clean up illegal dumping sites
- A total of 22 025 tonnes of waste were collected from January 2022 to April 2022
- 1 038 tonnes of waste recycled of which most were paper and plastic
- Started recycling programme in consultation with Woodlands Dairy at Bread and Milk shops in Jeffreys Bay and St Francis Bay
- Vending machines where residents can place their recyclables and receive “moola” in return on their phones



iii. KEEP KOUGA SAFE

❖ SAFETY & SECURITY

- 11 CCTV cameras installed across the region since January 2022
- A total of 30 cameras installed to date



iv. KEEP KOUGA GROWING

❖ HUMAN SETTLEMENTS

- Construction of 990 subsidy (RDP) houses at Silvertown taken major step forward with donation of Erf 245 by PPC LTD
 - Increased number of houses to be built from 728 to 990
 - The elderly and disabled residents are first to benefit from the project
- Future projects
 - Construction of 200 houses in Ocean View
 - Construction of 139 RDP houses in Arcadia



❖ BUILDING PLANS

- A total of 508 building plans approved since January 2022
 - January – 77 building plans
 - February – 208 building plans
 - March – 141 building plans
 - April – 82 building plans
- Estimated combined value is R427 million compared to R251 million over the same period in 2021.
 - A 41% increase in value of building plans approved year-on-year



❖ FINANCIAL GROWTH

- Kouga remains in a stable financial position
- Draft budget for 2022/2023 amounts to R1,179, 737 billion
 - R1,146,720 billion is for the operating budget
 - R33,017 million is for the capital budget
- Operating budget to be funded from various sources
 - Electricity (35.59%)
 - Property rates (23.19%)
 - Operating grants and subsidies (16.65%)
 - Water (8.33%)
 - Refuse (5.90%)
 - Sanitation (5.89%)
- Total operating expenditure amounts to R1,146,720 billion
- Major operating expenditure items are
 - Employee related costs (34.15%)
 - Bulk electricity purchases (26.16%)
 - Other expenditure (10.53%)
 - Depreciation (8.82%)
 - Debt impairment (4.36%)



CHAPTER 3:

STRATEGIC FRAMEWORK

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

3.1. STRATEGIC POLICY DIRECTIVES

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

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

3.4.1. The Strategic Alignment

The strategic alignment between the National, Provincial, District and Local Government KPA'S that guide the mandate of the municipality are listed , but not limited to, the following:

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

NKPA4	NOC9		NDP10				
			NDP11				
NKPA2 NKPA1 NKPA5 NKPA1	NOC6	SDG8	NDP3	PSO2	DMO4	KPA4	Good Governance and Public Participation
				PSO4			
	NOC10	SDG15	NDP7				
	NOC12	SDG17	NDP13				
NKPA5	NOC5	SDG9	NDP11	PSO2	DMO5	KPA5	Municipal Transformation and Organisational Development
NKPA4	NOC4	SDG4	NDP1	PSO1	DMO3	KPA6	Spatial planning

3.2. KEY GOVERNMENT PRIORITIES

Key Government priorities to be implemented in District/ Metro against each of the six pillars

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	NATIONAL/ PROVINCIAL MTSF PRIORITIES	EC PDP PRIORITIES	DISTRICT/ METRO PRIORITIES
PILLAR 1: DEMOGRAPHIC CHANGE AND PEOPLE DEVELOPMENT	<p>Priority 3: Education, Skills and Health</p> <p>Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services</p> <p>Priority 6: Social Cohesion and Safer Communities</p>	<p>Goal (Impact Area) 4: Human Development</p> <ol style="list-style-type: none"> 1. Increase access to Early childhood development. 2. Improved quality of primary and secondary education for improved educational outcomes. 3. Increase skills for development of the province. 4. Improved health profile and health outcomes in communities. 5. Improve the safety of the people in the Eastern Cape. 6. Promotion of Social Cohesion and moral regeneration. 7. Social Protection and Viable Communities. 	<ol style="list-style-type: none"> 1. Improve Service Delivery 2. Socio-economic upliftment

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO

PILLAR NAME	NATIONAL/ PROVINCIAL MTSF PRIORITIES	EC PDP PRIORITIES	DISTRICT/ METRO PRIORITIES
PILLAR 2: ECONOMIC POSITIONING	Priority 2: Economic Transformation and Job Creation	Goal (Impact Area) 1: Innovative and Inclusive Growing Economy <ol style="list-style-type: none"> 1. Stronger industry and enterprise support. 2. Rapid development of high-potential economic sectors. 3. Spatially balanced economic development, urban development and small-town revitalization. 4. Digital transformation and development of the ICT sector. Goal (Impact Area) 3: Rural Development and an Innovative and High-Value Agriculture Sector <ol style="list-style-type: none"> 1. Sustainable community agriculture and diversified livelihoods. 2. Development of agricultural value chains. 3. Accelerate land reform and land rehabilitation programmes. 	<ol style="list-style-type: none"> 1. Job Creation 2. Local Economic Development

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO

PILLAR NAME	NATIONAL/ PROVINCIAL MTSF PRIORITIES	EC PDP PRIORITIES	DISTRICT/ METRO PRIORITIES
PILLAR 3: SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY	Priority 5: Spatial Integration, Human Settlements and Local Government	Goal (Impact Area) 2: An Enabling Infrastructure Network <ol style="list-style-type: none"> 1. Develop sustainable and integrated settlements. Goal (Impact Area) 5: Environmental Sustainability <ol style="list-style-type: none"> 1. Safeguarding ecosystems and existing natural resources. 2. Respond to climate change and green technology innovations. 3. Improvement of environmental governance. 	Spatial integration
PILLAR 4: INFRASTRUCTURE ENGINEERING	Priority 2: Economic Transformation and Job Creation Priority 5: Spatial Integration, Human Settlements and Local Government	Goal (Impact Area) 2: An Enabling Infrastructure Network <ol style="list-style-type: none"> 1. Build resilient economic infrastructure that promotes economic activity. 2. Universal access to basic infrastructure. 3. Sustainable energy and electricity provision. 4. Develop sustainable and integrated settlements. 	Basic Service Delivery and Infrastructure

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO

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

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

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

3.4. STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

The following departmental SWOT analysis was development by each department:

MUNICIPAL MANAGER'S OFFICE

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> • PMS Unit established • Improved Public participation process • Strong and established legal unit with sound legal advice • Improved Media and Communications operations • Some staff very committed • Planning receiving increased attention by Councilor and Senior Management • Oversight Mechanisms have been established and are operational • Internal Audit Unit established 	<ul style="list-style-type: none"> • Poor reporting/keeping with time frames for reporting • Lack of skilled staff in certain sections • Lack of acceptance of a culture of change management • Lack of getting with the times- new technology • Not sufficient staff to implement PMS roll out by 1 July 2022 • PMS System not the easiest to populate • Provision of evidence late (not receiving the required attention) • Audit of performance information and evidence takes a long time • IDP not given the attention it deserves resulting in poor institutional targets and poor SDBIP

	<ul style="list-style-type: none"> • Lack Communication strategy • Too many operational institutional targets assigned to Senior Managers • Insufficient Strategic Institutional Targets • Because of performance rewards target setting is on the low side and not stretching in nature (easily achievable)
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Other systems available • External funding (german funding) • New PMS system (Online) • New IDP process • Best practice available elsewhere • Possible cooperation with others • Develop new communication strategy • Appoint skilled committed competent staff • Accepting new technology-getting with the times 	<ul style="list-style-type: none"> • Changing legislation • Covid • Political and administrative conflict

DIRECTORATE: COMMUNITY SERVICES

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> • Continued Employee Wellness Programs • Sound policies and strategies in place/legislation • Good financial management practices – financial sustainability • Captive market service delivery • Qualified staff/Capacity • Batho Pele (Putting people first) 	<ul style="list-style-type: none"> • Partnerships with business, labour and civil society not fully developed. • Lack of business intelligence • Inadequate funding for transformative projects. • Lack of appropriate skills and capacity aligned to new business model. • Lack and Ageing infrastructure. • Lack of integration between directorates. • Ageing workforce/unmotivated. • District/Provincial/National support. • Communication
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Feasibility studies on biofuel/ waste to energy. • Community based projects to assist with cleaning and monitoring • Various partnerships with private sector, ward committees, community forms to Keep Kouga, safe, clean, and green. 	<ul style="list-style-type: none"> • Growth in population • Funding for implementation of various projects • Labour disputes and unrest • Non - compliance (legislation) • Unfunded vacancies • Climate Change/Global warming

<ul style="list-style-type: none"> • By-law review and fine structure to be amended • People abilities 	<ul style="list-style-type: none"> • Pandemics • Influx of people/homeless • Vandalism • Natural Disasters • Service delivery demands
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DIRECTORATE: INFRASTRUCTRE & ENGINEERING SERVICES

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> • Committed workforce • Skilled managers • Dedicated Site staff • Call Centre • Response time to queries • Tourism attraction destination • Natural resource/ beaches 	<ul style="list-style-type: none"> • Departments working in Silos • Lack of skilled/ professional staff • No employee recognition at artisan level • No live IT access and budget ledger system • Supervision • Blue/Green drop status poor • WSDP not in place • PMU under resourced • No SOPs • Administrative Burden • No master plans • Too many consulting engineers • Too many contracts' employees • Underutilisation of resources • Superintendents and Supervisors are not computer literate • Skills Retention • No forward planning • Lack of necessary equipment • Understaffed
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Revised Structure • Development of SOPs • Source External Funding • Employment Opportunities • Training of Staff • Upgrading of Infrastructure 	<ul style="list-style-type: none"> • Aging Infrastructure • Inadequate Infrastructure • Lack of Bulk Infrastructure & Masterplans • Protest Actions & Vandalism • Development is outgrowing capacity of municipality at an alarming rate

<ul style="list-style-type: none"> • Developing of small projects internally (design & construction) • Develop supporting admin sections in I&E to reduce turnaround time 	<ul style="list-style-type: none"> • Poor input from WSA/NMMM/GIB on water allocation to Kouga and Gamtoos. • Dept. of Water Affairs involvement in water allocations of NMMM • No agreement with SANRAL • Unfunded political promises • Trading augmentation Fees (ringfence)
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DIRECTORATE: PLANNING DEVELOPMENT & TOURISM

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> • Policies, bylaws in place • Educated/ Qualified Professionals • Young, vibrant & dynamic team • Renewable energy & Agriculture • Political & Financial stability • Leading in the province in Housing Delivery projects • Tourism • Systems in place (Building Control) • Heritage resources • Ocean -opportunity for oceans economy • International partnerships • Events management process • Geographic location • Investment appeal 	<ul style="list-style-type: none"> • No Incentives policy to attract development & Investment. • Poor customer service • Low Staff motivation • Focusing energy on less impactful tasks • Other Municipalities pay their professionals more (lack of professional staff retention). • IT/ Technology (Manual processes in the institution) • Institutional Knowledge management • Career Pathing • Weak Communication and Customer satisfaction.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • External Benchmark • Capitalise on No.1 status in the province • Viral Marketing Kouga • Spatial connection of coastal towns • Optimizing on Oceans Economy • Local & International partnerships • Build relationships with Sector Plans • Shift from Manual systems to latest digital technologies. 	<ul style="list-style-type: none"> • External Red tape (e.g., Environmental authorisations) • Drought • Lack of Trust from Community • Reactive Disaster Management • Deteriorating Infrastructure • Lack of planning for immigration (result land invasions) • Silo vision of National/Provincial/Local governments resulting in fragmented bigger picture • Poor Inter-governmental relations and support.

DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER -PMS

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> • PMS Unit established • Planning receiving increased attention by Councilor and Senior Management • Oversight Mechanisms have been established and are operational • Internal Audit Unit established • 	<ul style="list-style-type: none"> • Poor reporting/keeping with time frames for reporting • Not sufficient staff to implement PMS roll out by 1 July 2022 • PMS System not the easiest to populate • PMS System does not allow importation of excel format SDBIP and does not automatically populate score cards for system users. • Provision of evidence late (not receiving the required attention) • Audit of performance information and evidence takes a long time • IDP not given the attention it deserves resulting in poor institutional targets and poor SDBIP • Too many operational institutional targets assigned to Senior Managers • Insufficient Strategic Institutional Targets • Because of performance rewards target setting is on the low side and not stretching in nature (easily achievable) •
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Other systems available • Assistance from SBDM available • Best practice available elsewhere • Possible cooperation with others • 	<ul style="list-style-type: none"> • Changing legislation • Covid •

3.4.1. Combined Municipal SWOT Analysis

The following combined municipal SWOT analysis has been completed: -



The infographic consists of four vertical panels, each with a circular icon at the top and a list of items below. The panels are: 1. Strengths (green icon of a muscular arm), 2. Weaknesses (orange icon of a bar chart with a downward arrow), 3. Opportunities (purple icon of a lightbulb with a person inside), and 4. Threats (red icon of a warning triangle with an exclamation mark).

STRENGTHS

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

WEAKNESSES

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

OPPORTUNITIES

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

THREATS

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

3.5. Vision, Mission, Objectives

Our Vision

Good Governance through Service Excellence

Our Mission

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

Value System

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

Goals:

The following goals have been identified for the Kouga Municipality:

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

3.6. Key Performance Areas

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

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

Overall, KPA ratings

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

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

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

KPAs	Ratings 2018/2019 IDP review	Ratings 2019/2020 IDP review	Ratings 2020/2021 IDP review
KPA 1: Service Delivery & Infrastructure Planning		HIGH	HIGH
KPA 2: Financial Planning & Budgets	MEDIUM	HIGH	HIGH
KPA 3: Local Economic Development	HIGH	HIGH	HIGH
KPA 4: Good Governance & Public Participation	HIGH	HIGH	HIGH
KPA 5: Institutional Arrangements	HIGH	HIGH	HIGH
KPA 6: Spatial Planning, Land Use, Human Settlements, Environmental Management	MEDIUM	HIGH	HIGH
Overall Rating	HIGH	HIGH	HIGH

The municipality received an overall HIGH rating from the Office of the MEC which places the municipality in a benchmarking category. All 6 key performance areas received a high score. This is significant progress from the previous years as can be seen in the table above. The municipality maintained a trend of HIGH scoring over the period of its IDP assessment cycle of the 2020-21 IDP.

3.7. KPA's & KFA's Alignment

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

KPA 01

BASIC SERVICES AND INFRASTRUCTURE

KFA1 Transport, Roads, Stormwater and Infrastructure

KFA2 Water, Sanitation Services and Infrastructure

KFA3 Electricity Supply, Efficiency and Infrastructure

KFA4 Project Management

KFA5 Equipment and Plant

KFA6 Solid Waste Management & Infrastructure

KFA7 Municipal & Public Facilities

KFA8 Safety and Security

KFA9 Disaster Management

KFA10 Emergency Management

KFA11 Traffic, Vehicle Licensing and Parking Control

KFA12 Municipal Law Enforcement

KFA13 Environmental Management & Climate Change

KFA14 Public Health

KFA15 Libraries

KFA16 Cemeteries

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



KPA 02

LOCAL ECONOMIC DEVELOPMENT

KFA17 Spatial Urban Planning

KFA18 Municipal Planning

KFA19 Human Settlement

KFA20 Build Environment Management

KFA21 Heritage Resource Management

KFA22 Urban Development

KFA23 Rural Development

KFA24 Tourism

KFA25 Arts and Culture

KFA26 Skill Development and Facilitation

KFA27 LED and Poverty Alleviation

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



KPA 03

FINANCIAL MANAGEMENT AND VIABILITY

KFA28 Financial Legislation and Compliance

KFA29 Financial Management Policies

KFA30 Overview of Budget Assumptions

KFA31 Operating Revenue Framework

KFA32 Operating Expenditure Framework

KFA33 Capital Expenditure

KFA34 Annual Budget Tables

KFA35 Overview and Budget Funding

KFA36 Cash Flow Management

KFA37 Property Valuation and Property Management

KFA38 Information and Communication Technology (ITC)

KFA39 Revenue Strategies

KFA40 Supply Chain Management

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

KPA 04

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KFA41 Governance Structures

KFA42 Audit and Compliance

KFA43 Policies and By-laws

KFA44 Intergovernmental Relations

KFA45 Complaints Management

KFA46 SLA's and MOU's entered into

KFA47 Legal Services

KFA48 Municipal Court

KFA49 Communication (Internal and External)

KFA50 Marketing and Branding

KFA51 Social Cohesion

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

KPA 05

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KFA52 Organizational Structure

KFA53 HR Policies and other related documents

KFA54 Human Capital and Skills Development

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



KPA 06

SPATIAL PLANNING, LAND USE, HUMAN SETTLEMENTS, ENVIRONMENTAL MANAGEMENT

KFA55 Compliance

KFA56 Spatial rationale

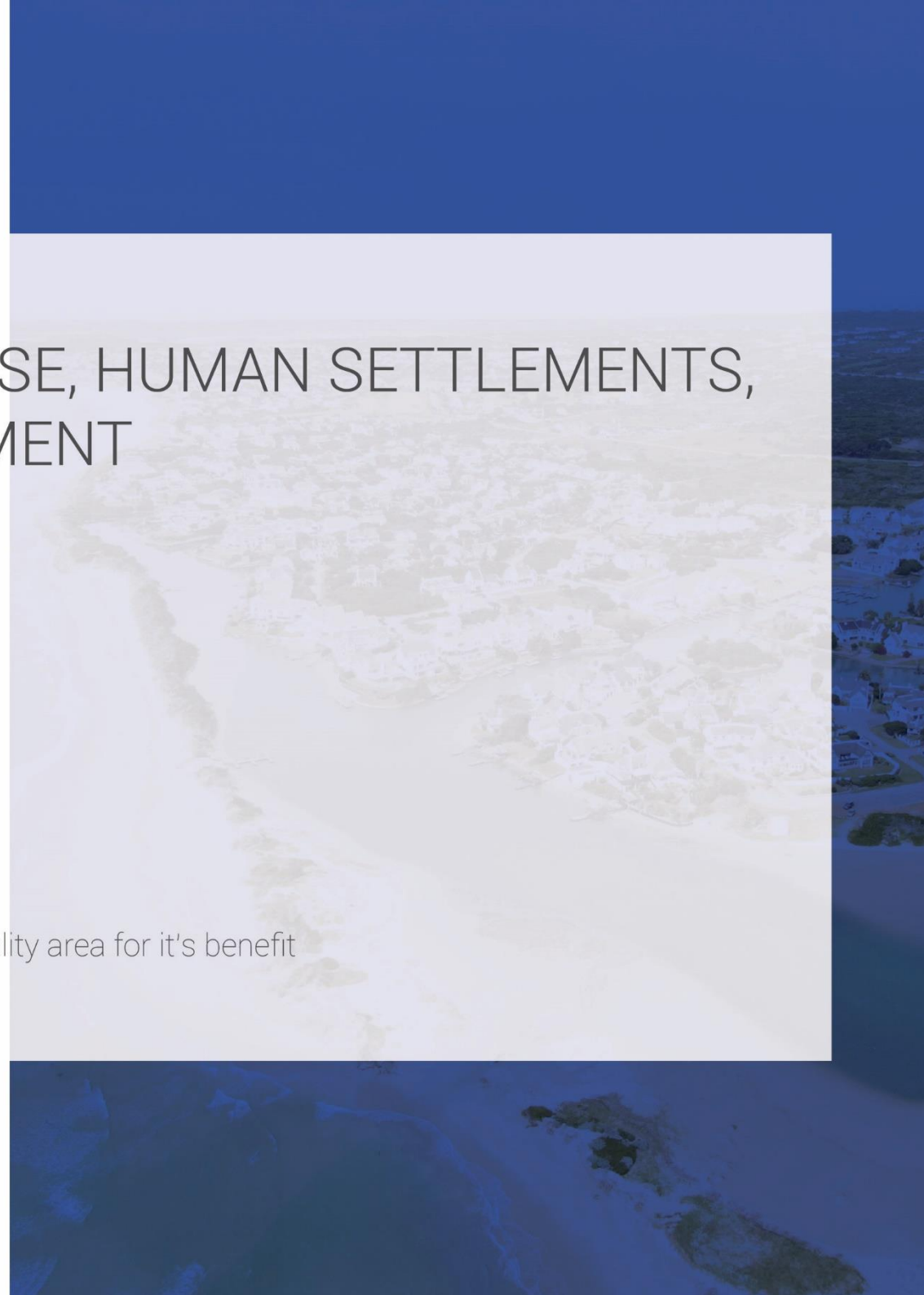
KFA57 SPLUMA implementation

KFA58 Access to Land and Human Settlements

KFA59 Air Quality Management

KFA10 Climate Change and Natural Environmental analysis

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



3.8. MUNICIPAL KEY FOCUS AREAS (KFA's)

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

I. KEEP KOUGA SMART

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

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

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

II. KEEP KOUGA GROWING

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

III. KEEP KOUGA SERVICED

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

Success is based on:

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

IV. KEEP KOUGA CLEAN

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

V. KEEP KOUGA SAFE

A safe municipality engages in activities that enables municipality and security partners to better protect their citizens from a range of threats. It is an essential pillar supporting the development of smart cities.

VI. KEEP KOUGA GREEN

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

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

3.9. STRATEGIC DIRECTIVES

TOP 10 INSTITUTIONAL PRIORITIES

In the State of the Municipality Address following inauguration for the new Council, the Executive Mayor mapped out the strategic direction for the term 2022-2027. In the new IDP period, the attention will remain firmly fixed on the development and expansion of our six strategic focus areas (or pillars), which we use as a framework and imperative to keep Kouga moving forward. Ten priorities areas are to be targeted within these areas. These are particular issues or concepts that have been lifted from our experience of the previous term and our interactions with the community, to be under the spotlight.

Together we must partner, be innovative and implement plans for the following:

1. Sustainable Water Security
2. Electricity Independence
3. Infrastructure Backlog
4. Tourism Revival
5. Public Safety
6. Clean Kouga
7. Investment for Growth
8. Small Town Economy
9. Digital Transformation
10. Good Governance

1. Sustainable Water Security

The Kouga region is experiencing one of the worst droughts in recorded history. This is putting major stress on our water supply systems and our water security. In order to overcome the profound threat to the social well-being and economic growth that a drought causes, we are working towards a sustainable water system, bringing additional water sources online, to take us into the future, as well securing the current water supply. Independence of water supply has to be achieved, in order for Kouga to be moved off dependence on the Nelson Mandela Bay supply system which is via the Churchill Dam.

The water security program entails creating awareness among consumers to use water with utmost discretion and to implement water savings in homes and businesses. Flow restrictors will continue to be installed at households that are identified as continual high-water consumers.

Security of our water infrastructure in the face of the scourge of vandalism and theft is high on the priority list. Fencing, lighting and camera monitoring will be installed in an attempt to maintain the integrity of our water assets. Rethinking how we use water and repurposing of water is an imperative. Recycling of water will be integral to the way that water is managed in the future of this municipality. The drought has brought a renewed focus on extracting, treating and reticulating ground water, in order new to augment the water supply to our towns when the surface supply dries up.

As of May 2022, over 40 exploratory boreholes have been sunk, of which 38 viable boreholes have been connected to the water network. More boreholes will soon be connected in Humansdorp, Hankey and St Francis Bay and the viability of old boreholes assessed. With recent additional restrictions placed on underground water supply, however, there is also a push to search for innovative solutions for water harvesting, storage, treatment and transfer to users.

Awareness campaigns and education are an important aspect in efforts to mitigate the impact of this drought, by changing attitudes towards water use and through consumption reduction and limiting wastage. Resident and business users are urged to use water only when necessary, and sparingly, as well as to install tanks for collection of rainwater. The requirement for all new residential development to include water tanks will be written into policy, to ensure that houses, in future, have their own sources of water for when drought strikes.

Businesses and farmers, as water users, will continue to be engaged by the Municipality, in order to find solutions that meet the need for business survival, as well as to put measures in place to ensure their meaningful contribution water conservation. Those users who are accessing water unlawfully or beyond permitted quotas will face higher punitive tariffs and legal consequences. Water must be distributed equitably in ways that provides access for all users to a reliable water source to meet their needs.

Partnering, particularly with business, investors and donors, who are able to assist with increasing our resilience to water scarcity through practical assistance, knowledge, expertise or funding, is vital in our response to the challenge.

Teams from Working for Water, managed by the Gamtoos Irrigation Board, and Working on Fire, operated through our Disaster Management Department, continue to destroy alien vegetation that throttles waterways and over-extracts ground water, conserving our water supply, at the same time reducing fire risk.

The German municipality of Ilsfeld has donated a Smart Leak Detection vehicle valued at R1.7 million which will be in action shortly, after clearing customs in Gqeberha. An engineer specialising in water demand management, has assumed duty with the Municipality, based in Kouga until 2024. This specialist service has been sponsored by the German Agency for International Development (GIZ).

Drought can no longer be separated from climate change, and whilst there is debate about the reasons for climate change, there can be no doubt that it is a reality. Kouga Local Municipality needs to incorporate this reality into the way it does things, and therefore there needs to be a strategy for dealing with it.

This strategy is in the process of being compiled and will be completed by December 2022. It will rely on partnerships with the private and government sectors, as well as with philanthropists, funders, researchers, scientists as well as local knowledge, in order to create an implementable and impactful plan for the future.

This leads to the issues of flooding, and the devastation that will be caused by the the inevitable flooding that will follow this drought. Immediate actions include making stormwater management a priority not just in future planning, but also maintaining and clearing stormwater infrastructure currently in place. Risk assessments and disaster management plans for this reality are also being prioritised.

2. Electricity independence

Access to electricity means much more than a light being able to be switched on. It means the right to live with dignity and giving oneself an opportunity to become more than the circumstance of one's birth. Just as there has been an over dependence on surface water to meet the water needs of Kouga, so too is there a reliance on Eskom for electricity needs.

Post-Covid economic recovery and growth, requires that is Kouga is set up with a stable, sustainably priced electricity supply. This is a pre-requisite in order for this Municipality to contribute to creating the conditions for economic growth and investment.

With the failure of Eskom to provide a consistent supply of electricity, in order to save power, the municipality has played its part to conserve energy, as well as to contribute to climate change mitigation. Standard streetlights are being fitted with energy-efficient LED lights. More than 1000 streetlights have been retrofitted and this practice will continue in the next five years.

Eskom as the sole provider of electricity to Kouga, subjects us to the vagaries of inconsistency of supply, voltage fluctuations and high annual tariff increases. Currently the municipality subsidises electricity supply to consumers, not passing on the full Eskom tariff increase, believing that this would make it unaffordable or uneconomical to consumers. Add to this, the backlog of electricity supply to many residents' homes and suburbs, and it becomes clear that an unreliable service provider will not take Kouga into the future it envisages.

With new regulations permitting increased generation thresholds from 1MW to 100MW without a licence for Independent Power Producers, (IPPs) it has become viable for this Municipality to set up, produce and distribute energy. In the short term EIAs will need to be concluded on suitable areas for the, in partnership with the private sector, set up, operate and have ownership in an energy plant.

Kouga is open to business for partners and operators in the clean alternative energy sector. The vision is to become the renewals hub of the country. Two organisations are currently actively pursuing plants which involve waste to energy and solar fields, using solid waste from landfill and sewage plants, as well as harvested alien vegetation.

Electrification of the previously unserved, remains high on the priority list of service provision to our residents. Within this term, 1709 households will be serviced with electricity through the RDP housing program and informal settlements upgrade alone. Along with this, the annual INEP grant allows for electrification too.

3. Infrastructure backlog

Kouga, like most other local municipalities in the country, still faces enormous historic backlogs with regards to infrastructure both seen and unseen.

In order to grow the economy, increase investment and be a destination of choice in which to live, work and relax, Kouga faces a constant juggling of resources and playoffs between immediate and growing needs, and replacement of outdated, poor maintained infrastructure, taking services to areas that were historically unserved or underserved, and servicing new areas. Municipal revenue alone, is insufficient to completely deal with infrastructure needs, both historic and future, and municipality

In the first two quarters of this year, Masterplans will be renewed, or where necessary developed, and will clearly identify the backlog, cost the replacement and repairs, show the future needs and allow a complete roadmap for our water and sanitation services. Departments are required to adhere plan for repairs and maintenance at 8% of their budgets, finances allowing. This will be continuously monitored.

The latest blue and green drop reports, released in March 2022, by the Department of Water and Sanitation, highlights areas of weakness in the water and sanitation structures. The municipality intends to see significant improvement in our achievements in the next reports, to acceptable levels.

In the pipeline is the upgrade of several pump stations and water pipe networks. All of these upgrades will allow us to unblock new housing projects and future developments.

The most commented on infrastructure by communities, of course, is that which is seen, the roads. The degradation of roads through high usage, inadequate stormwater infrastructure, poor initial design and construction, as well as the complete absence of tarred roads in some areas is a massive concern and creates an enormous financial burden that cannot be met through own funding alone. Maximum possible budget is allocated to upgrade and repair roads each year. Pothole patching has not always been to the quality that it should be, or at the speed that it should be, and solutions to the causes for this will be enacted.

In order to hold its own in a competitive world, Kouga strives for success through construction of world class roads and transport infrastructure, water, sanitation, stormwater and electricity networks that enable it to be a municipality that is secure, serviced, safe, clean, connected and liveable.

4. Public safety

A liveable and investable destination is one where public safety is paramount. Making Kouga the safest in the Eastern Cape is the goal.

A safe municipality is not only one of low crime, more, it is a municipality where all residents and visitors feel safe in their homes, on the streets, in public spaces, in the natural environment and to use all resources available to them without unnecessary fear.

The ongoing effort to prevent and combat crime relies on a collaborative approach with all role-players, and then adding communication and technology to set the role-players up for success.

The municipality's law enforcement department is developing a community safety plan that sees a "whole of society" approach to creating safer communities. Part of this is collaboration between all law enforcement and crime prevention structures, including SAPS and Community Policing Forums (CPFs), Neighbourhood Watches (NHWs), street committees and security companies, sharing resources, information and levels of responsibility.

Peace officers from all communities will be able to receive Peace Officer training through the municipality, enabling them to police by-law infringements. This is a giant leap forward in terms of putting our "whole of society approach" and meets the requests from all sectors, including neighbourhood watches, to empower volunteers to play a role in enforcing lawful behaviour.

An integrated control room has been developed in Humansdorp. This setup provides a modern platform that encompasses systems like video surveillance and automatic number plate recognition feedback from camera infrastructure. This is where the footage of any camera system in any part of Kouga can be fed. It does not discriminate against camera ownership. With the use of this technology, shared amongst a variety of crime fighting and security structures, the Control Room is able to direct and orchestrate the community safety plan on a 24/7 basis, through information that covers the whole of Kouga and response that can be activated through this collaborative structure. This structure is already operationalised and has resulted in twelve successful arrests directly linked to its activities.

The plan encompasses wrapping Kouga in crime fighting technology through the Keep Kouga Safe camera project. To date thirteen 1 automatic license plate recognition (LPR) closed-circuit television (CCTV) surveillance cameras have been installed on access routes throughout the Kouga region. This system provides access to the largest LPR network in the Eastern Cape, and also links to the biggest LRP network in the Southern Cape. One hundred and fifty CCTV cameras have been installed across the region, as well as twenty-four overwatch cameras, six bullet cameras, and a long-range pan, zoom and tilt camera.

A municipal court in Humansdorp will be completed in the first quarter of the financial year. This will ensure that the criminal courts are freed up for dealing with criminal cases, whilst the municipal court will deal with by-law infringements and non-payment of fines.

There can be no focus on crime without focussing on the conditions which give rise to crime and enable crime: Joblessness and homelessness are an unfortunate feature of South Africa, and Kouga is no

exception. Drug use and alcoholism is rife. Gangsterism has been steadily increasing. Parents across all communities raise the issue of low levels of recreational opportunities for children and teenagers, as well as inadequate access to schools, or school environments that drive truancy and dropout behaviour, as well as lack of scholar transport. The lack of effective social work at family level, no mental health facility and government drug rehabilitation facility in Kouga, is arguably an additional cause of individuals resorting to crime. A lack of any government supplied programs to address the Gender Based Violence scourge in our communities. All of these factors create challenges that every municipality has a duty to address, whether directly, through creating amenities and environments that alleviate or holding other levels of government departments accountable, or by collaborating with the private sector or civil society to find solutions.

A safe community does not only rely on curbing crime, but it also rests on reducing the possibility of crime. This can be achieved by assessing the dark areas of suburbs and ensuring lighting is made available, keeping verges and public spaces from being overgrown and creating hiding spots for criminals, as well as creating public spaces that make them amenable to law abiding citizens gathering for recreational activities, and less enticing to those with criminal intent.

In the immediate pipeline is the construction of a safe walkway from KwaNomzamo to Nico Malan High School in Humansdorp. This will keep learners safe as they will no longer have to walk through bushy and pedestrian unfriendly areas. This is a partnership project being developed in a partnership with the Co-op.

We will continue to honour our commitment to keeping a close eye on the safety of water, whether what is delivered through our taps, or water bodies into which wastewater is discharged, or that used for recreational purposes. Our infrastructure and engineering and community services departments have been and will continue to be responsible for daily testing and other regular testing for biological and chemical contaminants, and those which are required to be submitted to independent laboratories for further tests. Our environmental health practitioners will ensure that safety standards are maintained in all facilities involved in food preparation and sales.

Road safety will be improved through both pedestrian and driver awareness campaigns and through law enforcement operations. Consistently applying consequences to poor driver behaviour around all illegal driving actions, will lead to better observance of the rules of the road. Schedules of planned operations will be required in departmental plans as well and quotas for fines across all categories of offences will be monitored.

Increasing electrification to informal settlements, will reduce incidences of shack fires caused by gas or paraffin stoves and heaters, fires made for cooking and warmth and candles used for light. Extremely dangerous living circumstances, caused by illegal electricity connections, will also be reduced.

5. A clean Kouga

A clean environment relies on a commitment by communities and a service by the municipality. In many areas of our Municipality, this partnership has been skewed, with an expectation that litter, waste and pollution is the responsibility of Municipality only. This is unsustainable.

While clean-ups and community beautification are a growing trend, we proudly link hands with communities or groups that are dedicated towards to improving the community within which they live, through cleaning, painting, repairing and greening activities. The group the “Dorp van Drome” has successfully transformed and beautified a good many public spaces, through cleaning, painting and landscaping. Their latest project involves creating a spekboom labyrinth in Jeffreys Bay.

Kouga will reclaim its Blue Flag status for Dolphin Beach, as well as establish Blue Flag for Cape St Francis Beach and St Francis Canals.

Various successful initiatives like the Koka (Maak Soon) days, will continue. This allows non-food and garden waste, like appliances and other household waste to be collected by the community services department. Household waste collection will be extended to more communities as access for trucks, is improved. Formalising or upgrading of informal settlements, assists with taking collection services to residents who were previously excluded because of settlement design.

Drop off zones, vegetable gardens replacing illegal dump sites, additional skip bins, changing mindsets, special cleanup days, compost sites, vegetable gardens, regular cleansing teams, scheduled cleaning of verges and public spaces will feature more and more in Kouga’s clean future. A substantial EPWP grant to our community service department will enable the employment of employees who can assist with achieving this vision.

Having no litter to pick, is first prize, and to this end, our new anti-litter mascot will be used to take the messages to schools and communities. Littering has to become viewed as an extremely distasteful, anti-social and unlawful practice. Discouraging littering and encouraging recycling, by giving particular categories of waste a value, with better access to recycling stations and with increased roll-out by the private sector of reverse vending machines.

Part of our commitment to our environment will increasingly rely on reducing the amount of waste to landfill, the impact of waste, and particularly targeting plastic waste and building industry waste in our waterways and wilderness areas, where it causes damage. By-laws for illegal dumping and for littering will be reviewed and enforced.

There are currently investors scoping a wastewater, solar energy and biochar circular project, and one waste-to-power project, which diverts waste from landfill sites by recycling and using it to generate electricity, is being planned for Humansdorp, reducing the amount of waste in the landfill. The ratio of recycled waste to landfill waste will be baselined and improved.

Finally, a series of mayoral intervention programs are planned, to reach into the furthest corners of our municipality, to make clean environments a reality for everyone and not just for some.

6. Tourism Revival

Whilst the Covid lockdown nearly decimated the tourism sector, the bumper season of 2021 indicated that the sector is recovering well. As it is one of the major economic sectors and employer in this municipality, it is vital to support and promote revival and help to drive growth.

Helping to make Kouga a unique and sought-after destination for visitors will remain a driver for the municipality, as we continue to grow relationships of co-operation with stakeholders in the tourism sector.

Striving for the goal of being the events capital of South Africa, means creating an environment that is easily navigated for any businesses or organisers of events. Achieving this will assist the tourism industry to remain buoyant throughout the year and not only in the peak season.

With this in mind, we will attract to Kouga, one major national or international event per season (quarter) by the commencement of the financial year 2023/24. This goal has been set because of the promising increase of major sporting events in Kouga in the past year, encompassing rowing, triathlons, surfing, swimming, mountain biking, adventure racing, power boating and golfing. An untapped avenue of sports events remains school level sports events.

Untapped resources in our unique blend of cultures, peoples, talents, lifestyles, history, environment, wildlife, and geography creates massive potential for new tourism products. The municipality will do all within its power to assist maximise these resources and see them packaged with authenticity through local knowledge and ways of life. Visitors' exposure to all of the niches of our communities.

7. Investment for growth

Growing the economy of Kouga is fundamental. To be an enabler of growth and prosperity, in a post-pandemic era, new and bold actions are required of us.

Whilst the municipality invests as much as budget allows, as well as grant funding, into addressing infrastructure challenges that Kouga faces, the scale of infrastructure backlogs and future needs, along with the need to adapt to climate change mitigate its impact, provides good investment and funding opportunities to external parties.

The vision of an alternative energy hub and a positive environment for the bio-economy sector, alternative power plants, growth in tourism and establishing Kouga as the events capital, along with a steady, relevant manufacturing base, linked to its agricultural character, makes Kouga a destination, not easily overlooked.

Investors and funders have already been attracted by the improvements they have seen in the Kouga and are eager to play a role in growing our economy and partnering with us. There is a place for all in the foregoing and the Municipality continues to structure itself for this, building on gains made in the last five years.

A R101 million loan has been agreed with DBSA, on the back of having completed payment of previous long-term borrowing. This loan is for roads, water and electricity infrastructure.

A three-year contract has been awarded to four service providers for the supply of 60 much-needed vehicles to augment our current fleet. The vehicles will be strategically allocated to key departments to enhance our ability to better respond to service delivery challenges, particularly in the delivery of water and sanitation services. This will ensure an excellent fleet, which together with our committed workers in our fleet department, forms the backbone of service excellence.

In the energy sector, alternative energy generation continues with three additional wind farms to be constructed by Nordex, as well as a hybrid energy factory with foreign investment.

Kouga Windfarm has, furthermore, committed to invest R300 million over the next five years into the upgrading of Kouga's infrastructure. This includes the renovation of the Humansdorp Culture Centre.

Kouga is experiencing high residential growth, with a 22% year on year increase in December 2021 compared to December 2020. To date, the 2021/22 financial year, has seen 1219 plans approved, with an estimated value of R1,01billion.

Jeffreys Bay is considered to be one of the fastest growing urban areas of South Africa. St Francis Bay and Cape St Francis, as well as Paradise Beach, have started to see similar growth, triggered by the zoom boom and semigration which became a feature of life during the pandemic. Homes and destinations previously considered only for holiday or retirement, are seeing influx of younger families and couples.

This trend, in itself creates opportunities for business in the technology, education, workspace and service sectors.

During this new term, RDP housing development has in the pipeline, numerous projects that will benefit 1709 families. These are Hankey 990 units, Oceanview 1500 units, Patensie 278 units, Arcadia 139 units, Pellsrus 53 units, Weston 126 mud house upgrades. Flisp/social housing will deliver 700 units and 9 informal settlements will be upgraded.

This residential growth will create employment in the infrastructure and buildings phase, which, hopefully will be sustained with economic development required to sustain such population growth.

Kouga is finding methods to improve the ease of doing business with the municipality, through the establishment of a business centre and a reception unit for potential investors. Added to this it is considering ways in which it can establish investment type unit that can access sources of funding that can be leveraged to allow the municipality to keep pace with growth.

8. Small town economy and township economy

Revitalisation of our towns and stimulating the townships' economies is an economic imperative, if we are to make any kind of impact on the unemployment statistics of Kouga. Creating real jobs for a decent living must be a feature of a successful future for Kouga. No one and no area should be precluded from future success.

The economy of small towns and townships are often differentiated by the informal economy. The informal economy by its nature is vulnerable and impermanent. Purchasing power of individuals in this sector, is often lower than those in more formal sectors with access to finance and networks.

Despite these challenges, the informal sector keeps many hundreds of people in employment and is the financial safety net for many dependents, and often a supplement to social grants which are often the only income source for whole communities in many areas of the country.

Linking informal business to better trading spaces, basic services and licences can reduce their vulnerability, improve their chances of success and longevity of business. Better understanding of the character and needs of the informal economy throughout Kouga is required, in future planning for small town revitalisation and positioning for ease of access to markets, and services normally only provided to formal enterprises.

The plan is to create tourism products which include routes through townships to showcase a variety of initiatives which already may exist or have the potential to exist.

Supporting entrepreneurs and micro-enterprises in these environments, whether through linking to training and business support, or assisting with links to networks and markets, is a role that the municipality will play. The creation of the Kouga Business Forum in the last year, will assist with providing a ready platform for these enterprises that should become members.

The development and beautification of our town centres is necessary. The first town to benefit from precinct development will be Humansdorp. Safer, cleaner, upgraded town spaces will automatically draw more customers to the businesses, products and services on offer there.

9. Digitisation and smart city concepts

The fourth industrial revolution is upon us (4IR). The digital age is behind us, and we are now in an era of embedded connectivity, where most citizens have some form of connected device at their fingertips.

Kouga is behind this curve and has to speed up its transformation to a digitised, connected and integrated organisation that can utilise the advantages of 4IR and capitalise on this to improve its interaction with its residents. Ultimately there should be no reason for any resident to physically visit any municipal building or department, every transaction should be able to be completed online. This is more commonly known as e-government.

An extension of e-government is encapsulated in the term "smart city". This implies a transformation to a digital, data driven environment, dependent on information being pushed and pulled from a variety

of sources like sensors, trackers, monitors, scanners etc. This information is integrated at one destination and packaged into relevant and useful chunks of information that can be analysed, and reported on, allowing for data driven decision-making and communication.

E-government and application of smart city concepts, relies on connectivity. Fibre is currently being rolled out across Kouga by two service providers. Customers will have a choice of which ISP to contract to provide fibre connectivity. To ensure that the poor, are once again not disadvantaged or disenfranchised through lack of resources, it will become the job of the municipality to ensure the very basic level requirement of smart cities, connectivity in all communities at all times.

A roadmap for the future of the municipality as a connected and smart institution will need to be developed and acted upon, if Kouga and its residents are to keep pace with the rest of the world in the fourth industrial revolution and harness the advantages that applying smart technology allows.

10. **Good governance**

The municipality has maintained its slogan, for a second term. Good Governance Through Service Excellence.

Kouga aspires to excellence in the manner in which it governs.

Service excellence in all activities of the municipality automatically lead to good governance. Good governance leads to stability. A stable government is able to deliver on its mandate.

A capable government is one that is law abiding and accountable with a highly effective administration staffed by professional public servants in an efficient organisational arrangement.

The Constitution s 41 (1) requires all levels of government to be effective, transparent, accountable and coherent and the most important task entrusted to local government is the constitutional mandate of delivering basic services to its people. These include sanitation, roads, water, and electricity, refuse removal and cleaning.

This relies on staff trained and equipped to do the job entrusted to them. They are accountable for their actions and do not take their responsibilities to the public and their colleagues lightly. They are law abiding, disciplined and customer centric in mindset.

A new organogram will shortly be submitted to Council. This organogram is the result of an extensive research and work study program, and aims to ensure effective staff, with appropriate levels of skills and experience, employed in the correct positions.

This efficient administration must work at creating the environment that allows for a compact with its residents and businesses whereby the municipality will work to deliver services, opportunities and amenities to its citizens, and the citizens will take responsibility to use these opportunities to improve their own lives.

Ongoing skills development has become a feature of our Human Resource practices. Additional training will be delivered to all front facing staff to modernise and improve customer service.

A new Service Charter to increase our standards of service and set benchmarks by which to measure ourselves, is set to be developed by the second quarter of the year. This, together with a comprehensive individual performance management system, cascaded throughout the institution and with improved monitoring and evaluation mechanisms, will ensure that governance standards that we set ourselves are achieved and maintained

Municipality delivers a zero-tolerance approach to ill-discipline, unlawful behaviour and corruption. We have successfully tackled this in the last 5 years and will continue to apply philosophy in this next term.

3.8.1. POLICIES AND BY-LAWS

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

I. By-Laws

The following by-laws have been approved by Council:

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

POLICIES

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

KOUGA MUNICIPALITY - MASTER POLICY REGISTER

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

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

3.10.MUNICIPAL KEY PERFORMANCE AREAS

KPA	STRATEGIC OBJECTIVE	OUTCOMES
KPA1 BASIC SERVICES AND INFRASTRUCTURE	<ul style="list-style-type: none"> To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs 	<ul style="list-style-type: none"> An adequate and well-maintained infrastructure network complementing the developmental goals of the municipality. A caring municipality that is sensitive to the needs of the community based on a sound and embedded value system Respond to all emergencies within predetermined times in order to mitigate risks and hazards Develop and approve Strategic and Disaster Risk Management Plans that feeds into the IDP Render community safety Increase staff complement Increase vehicle fleet Integrated and sustainable Human Settlement Plan that address the needs based on the available financial resources To establish an environment where the poor and most vulnerable are empowered through the building of social capital, the implementation of development programmes and support and sustainable livelihood strategies
KPA2 LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> To manage and provide town planning services and ensure the economic upliftment and development in the municipal area 	<ul style="list-style-type: none"> Well-developed strategies implemented to promote economic growth and development in the municipal area
KPA3 MUNICIPAL FINANCIAL VIABILITY AND TRANSFORMATION	<ul style="list-style-type: none"> To manage and provide financial services to ensure financial viability, compliance and reporting 	<ul style="list-style-type: none"> Affordable and sustained revenue base to finance capital and operating expenses. Sound financial management practices and clean audit reports to build the public's confidence in management.

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

CHAPTER 4: PROGRAMMES AND PROJECTS

4.1 Programmes/Plans/Strategy in Action

This section outlines the projects identified as critical during the IDP process. These projects are either Capital or Operational in nature and may be funded or unfunded. The projects funded will be included in the Service Delivery and Budget Implementation Plan for Monitoring and Evaluation of performance. The Unfunded projects are placed under outer target years to enable time for planning and lobbying for funding. Upon confirmed funding, these will be incorporated in the SDBIP for M&E and reporting.

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	TARGET YEAR					
					2/23	23/24	24/25	25/26	26/27	
KPA 4: Good Governance and Public Participation	KEEP KOUGA CLEAN	Good Governance and Public Participation	Establishment of Municipal Court	MM_001	X					
KPA 1: Basic Services and Infrastructure	KEEP KOUGA GROWING	Basic Services and Infrastructure	Renewable energy Strategy .	MM_002	X					
KPA 1: Basic Services and Infrastructure	KEEP KOUGA CLEAN	Basic Services and Infrastructure	Bio-economy zone	MM_003			X			

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	TARGET YEAR					
					22/23	23/24	24/25	25/26	26/27	
KPA 1: Basic Services and Infrastructure	KEEP KOUGA CLEAN	Basic Services and Infrastructure	Know our Indigent numbers: Informal Settlement survey	MM_004	X					
KPA 5: Institutional Development	KEEP KOUGA SERVICED	Institutional Development and Transformation	Establishment of Junior City Council	MM_005	X					
KPA 5: Institutional Development and Transformation	KEEP KOUGA SERVICED	Institutional Development and Transformation	Households: population- Know your numbers	MM_006	X					
KPA 5: Institutional Development and Transformation	KEEP KOUGA SMART	Institutional Development and Transformation	Citizen preparation: Data Collection	MM_007	X					
KPA 5: Institutional Development and Transformation	KEEP KOUGA SERVICED	Institutional Development and Transformation	Youth Retention Strategy - bring our best youth through last few years at school and university and then bring them back	MM_008	X					
KPA 1: Basic Services and Infrastructure	KEEP KOUGA SERVICED	Basic Services and Infrastructure	All municipal buildings are disability friendly	MM_009	X					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	BUDGET				
					22/23	23/24	24/25	25/26	26/27
KPA 2: Local Economic Development	Services	Local Economic Development	Brand visibility – advertising street poles	MM_011	X				
KPA 5: Institutional Development and Transformation	Services	Institutional Development and Transformation	Bursary Funding (External Funding/Support)	MM_010		X			
KPA 3: Financial Management and Viability	Services	Financial Management and Viability	Identify 5th Stream Income Opportunities e.g., Fibre sleeves	MM_012	X				
KPA 5: Institutional Transformation	Clean	Basic Services and Infrastructure	Implement Integrated Communications Strategy	MM_014	X				
KPA 4: Good Governance and Public Participation		Public Participation	Brand visibility – advertising digital advertising outdoor screen	MM_015	X				
KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Humansdorp Pathway	MM_016	X				
KPA 1: Basic Services and Infrastructure	Keep Kouga Growing	Basic Services and Infrastructure	Upgrading of Water related Infrastructure in Kruisfontein and Swartenbosch Area.	MM_0024	X	X	X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	TARGET YEAR				
					22/23	23/24	24/25	25/26	26/27
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Investment Hub	MM_017			X		
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Events Capital of SA: Easter Festival	MM_018	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Events capital of SA: Winterfest	MM_019	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Events capital of SA: Summer Festival	MM_020	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Events capital of SA: October Jazz Festival	MM_021	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Events capital of SA: Two rivers marathon	MM_022	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Social responsibility projects	MM_023	X				

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	TARGET YEAR					
					22/23	23/24	24/25	25/26	26/27	
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: Youth Council and youth development	MM_028	X		X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Enhance Customer Care Strategy	MM_027	X					
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: Women Development and Indaba	MM_029			X			
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: Disabled project and awareness	MM_030	X					
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: Gender project and awareness	MM_031	X					
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: 16 Days of Activism Campaign	MM_032	X		X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: HIV/AIDS Awareness and Council	MM_033	X		X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: Sports Council	MM_034	X		X	X	X	X

KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: Mayors Cup	MM_035	X	X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	WDF: Operational x 15 wards (R50 000)	MM_036	X	X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	WDF: Capital x 15 wards (R50 000)	MM_037	X	X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Automated risk and internal audit package	MM_038		X			
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Community Development, Achievements and Awards and Awareness	MM_039		X			
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Infrastructure Planning	Infrastructure Master Plans (Stormwater; Roads & Sewer)	I&E_001	X				

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	TARGET YEAR				
					22/23	23/24	24/25	25/26	26/27
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Water loss reduction	I&E_003	X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Water Quality Management	I&E_004	X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced		Drought Mitigation/ Water Security						

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	TARGET YEAR				
					22/23	23/24	24/25	25/26	26/27
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	MIG Expenditure	I&E_005	x	X	x	x	x
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	DOE Funding expenditure		X	X	X	X	X

KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Basic Services and Infrastructure	Waste site licensing conditions		X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Basic Services and Infrastructure	Waste site rehabilitation		X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced		Procurement of 25 skip bins		X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Climate Change Management Strategy	CS_00	x	x			
NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	TARGET YEAR				
					22/23	23/24	24/25	25/26	26/27
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	LED Special Purpose Entity	LED_001	x	x			
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	SMME development	LED_002	x	x	x	x	x

KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Corporate Social Responsibility	LED_003	x	x	x	x	x
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Smart City	LED_004	x	x	x	x	x
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Revenue Collection	FIN_001	x	x	x	x	x
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Creditor's Payment	FIN_002	x	x	x	x	x
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Audit Outcomes	FIN_003	x	x	x	x	x
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Indigent Support	FIN_004	x	x	x	x	x
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Procurement Planning	FIN_005	x	x	x	x	x
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Budgeting	FIN_006	x	x	x	x	x
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Reduction of external interest	FIN_007	x	x	x	x	x

KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Functionality of Finance Management System	FIN_008	x	x	x	x	x
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Develop A Long-Term Financial Sustainability Plan	FIN_009	x	x	x	x	x
KPA 4: Good Governance and Public Participation	Keep Kouga Growing	Service Delivery	Call Centre Job Card integration	Corp-Serv_001	x	x	x	x	x
KPA 4: Good Governance and Public Participation	Keep Kouga Growing	Staff Wellness	Staff Clinic	Corp-Serv_002			x	x	x
KPA 4: Good Governance and Public Participation	Keep Kouga Growing	Service Delivery	Audit Corrective Action Plan	FIN__010	x	x	x	x	x

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	ESTIMATED/ PROPOSED BUDGET				
					22/23	23/24	24/25	25/26	26/27
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWING	Spatial Planning and Development	IDZ Development Plan Erf 499 Humansdorp	PD_001	X	X			
	KEEP KOUGA GROWING	Spatial Planning and Development	UPGRADING GIS AND INTEGRATED LAND USE SYSTEM	PD_002	X	X	X	X	X
	KEEP KOUGA GROWING	Spatial Planning and Development	Manage Outdoor Advertising	PD_004	X	X	X	X	X
	KEEP KOUGA GROWING	Spatial Planning and Development	Allocation of In-house Site & Plot Design	PD_003	X	X			
	KEEP KOUGA GROWING	Spatial Planning and Development	Manage Outdoor Advertising	PD_004	X	X	X	X	X
KPA 3 :LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWING	Spatial Planning and Development	Precinct Plan Development for Hankey and St. Francis Bay	PD_005	x	x			

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	ESTIMATED/ PROPOSED BUDGET				
					22/23	23/24	24/25	25/26	26/27
KPA1: Basic Services & Infrastructure	Keep Kouga Growing	Human Settlements	Upgrading of informal settlements (Humansdorp, Jeffreys bay, Patensie, Thorhill)	IHS_001	x	x	x	x	x
KPA1: Basic Services & Infrastructure	Keep Kouga Growing	Human Settlements	Farm Dwellers facilitation for Housing .	HIS_002	x	x	x		
KPA1: Basic Services & Infrastructure	Keep Kouga Growing	Human Settlements	Land identification for decanting of Sea Vista informal settlements	IHS_003	X	X	X		
KPA1: Basic Services & Infrastructure	Keep Kouga Growing	Human Settlements	Development of Social Housing in Humansdorp	HIS_004	x	x	x	x	x

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	ESTIMATED/ PROPOSED BUDGET				
					22/23	23/24	24/25	25/26	26/27
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWNG	LOCAL ECONOMIC DEVELOPMENT	Establishment of a LED projects SPV / Development entity	LED_001	X	X	X		
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWNG	LOCAL ECONOMIC DEVELOPMENT	TOWNSHIP ECONOMY DEVELOPEMT	LED_002	X	X	X	X	X
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	Township Event	LED_003	X	X	X	X	X
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA SERVICED	LOCAL ECONOMIC DEVELOPMENT	Heritage sites refurbishment and beautification	LED_005	x	x	x	x	x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA SERVICED	LOCAL ECONOMIC DEVELOPMENT	Installation of Tourism Signage	LED_006	x	x	x	x	x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWNG	LOCAL ECONOMIC DEVELOPMENT	Hosting Annual Events: Yellow Woods Jazz Festival (hankey)	LED_007	x	x	x	x	x

KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA SMART	LOCAL ECONOMIC DEVELOPMENT	Hosting Annual Events: International Surf Competition	LED_008	x	x	x	x	x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	Hosting Annual Events: PGA Championship	LED_009	x	x	x	x	x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	Hosting Annual Events: Amanzi Challenge	LED_010	x	x	x	x	x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	LED incubation programme	LED_011	x	x	x		x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	Establish Kouga as Events Capital: secure 1 new anchor event annually.	LED_012	x	x	x	x	x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	To position Kouga as a events capital of South Africa	LED_013	x	x	x	x	x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	Kouga Arts Development Program	LED_014	x	x	x	x	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA Growing	LOCAL ECONOMIC DEVELOPMENT	Business Retention & Expansion programme Annually	LED_015	x	x	x	X	x

KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	Destination Marketing & Tourism Indaba	LED_016	x	x	x	X	x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA GROWING	LOCAL ECONOMIC DEVELOPMENT	SMME development	LED_017		x	x	X	x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA Growing	LOCAL ECONOMIC DEVELOPMENT	Investor's Conference / Seminar	LED_018		x	x	X	x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA Growing	LOCAL ECONOMIC DEVELOPMENT	Functioning of the LED Forum	LED_019	x	x	x	X	x
KPA 3: LOCAL ECONOMIC DEVELOPMENT	KEEP KOUGA Growing	LOCAL ECONOMIC DEVELOPMENT	Feasibility Study & Establishment Ofled Special Purpose Vehicle	LED_020		x	x		

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	ESTIMATED/ PROPOSED BUDGET				
					22/23	23/24	24/25	25/26	26/27
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of Reservoirs	IE_001			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Cape St Francis - Install water borne sewer reticulation, sewer pump station and rising to Wastewater Treatment Works	IE_002			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	St Francis Bay – Install water borne sewer reticulation.	IE_003			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay – Paradise Beach Install water borne sewer reticulation,	IE_004			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Loerie – Install water borne sewer reticulation	IE_005		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure							

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Oyster Bay – Install water borne sewer reticulation including Wastewater treatment works	IE_006			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade main sewer rising main from La Mer pump station to Wastewater treatment works	IE_007					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay Wavecrest – Install Internal sewer reticulation	IE_008					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp – Industrial area new bulk outfall gravity sewer to Kruisfontein WWTW	IE_009					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Paradise beach Upgrade main bulk water supply line	IE_010					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	ESTIMATED/ PROPOSED BUDGET				
					22/23	23/24	24/25	25/26	26/27
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp - Kruisfontein replace aging water line	IE_013			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp new main water rising main	IE_014			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp Kwanomzamo new water reservoir 5MI	IE_015			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Thornhill new water storage reservoir 2MI	IE_016			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp Water treatment works new storage reservoir 5 MI	IE_017					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp - Kruisfontein new water storage reservoir (Jeugkamp/Kruisfontein proper) 5MI	IE_018		X	X	X	X

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Paradise Beach new bulk storage reservoir 5MI	IE_019			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay Wavecrest – Upgrade Beach sewer pump station and rising main	IE_020					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Loerie Upgrade sewer pump station and rising main	IE_021					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Thornhill -Upgrade wastewater treatment works (Additional capacity)	IE_022					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade sewer pump stations St Francis Bay	IE_023					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Project Number	ESTIMATED/ PROPOSED BUDGET				
					22/23	23/24	24/25	25/26	26/27
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay – Upgrade wastewater treatment works Additional Clarifier	IE_025			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Paradise Beach New wastewater treatment works	IE_026			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp Kwanomzamo Upgrade/refurbish wastewater works	IE_027			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp – Upgrade water treatment plant	IE_028			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	St Francis Bay/Links expand existing RO plant at links to increase capacity to treat boreholes	IE_029					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure			X	X	X	X	

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp – Equip and connect 4 x existing boreholes near Melkhout to water treatment plant. Including pipeline	IE_31			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay – construct emergency overflow pond Koraal sewer pump station	IE_32					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade sewer lines all areas	IE_33					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Hankey – Upgrade and expand water treatment plant to treat saline borehole water and increase treatment capacity	IE_30					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jefferys Bay – Construct / upgrade existing main incoming 66KV line	IE_34					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop water master plan	IE_35					

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop Sewer master plan	IE_36					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop transport master plan	IE_37					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Prov roads (Da Gama/Voortrekker/St Francis Drive)	IE_38					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade gravel roads to full surfaced roads	IE_39					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Stormwater as per Master Plan	IE_40					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Parking layout Main str Humansdorp	IE_41					

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Establish fleet/mechanical workshop in Humansdorp	IE_42					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Isolation Valve Replacement	IE_43					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Asbestos Cement Pipe Replacement	IE_44					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of air valves on distribution mains	IE_45					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of Pressure Reducing Valves	IE_46					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Repair and installation of telemetry systems, fencing installation of alarm systems and cameras in all pumpstations and WTW for Hdorp, SF, CSF, OB	IE_47					

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Repair and installation of data logging devices	IE_48					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of Zone meters	IE_49					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade of Humansdorp WTW to at least 10ML/day	IE_50					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Investigation/ Feasibility Study of Alternative Water Supply	IE_51					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of the Western Dam Pumpstation in Humansdorp	IE_52					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of a Reservoir and Pumpstation at the NMBM to Humansdorp take off point	IE_53					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade gravity raw water pipeline from the fountains in Humansdorp	IE_54					

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of an access pathway for repairs and maintenance of the Bulk Water Supply Pipeline from Humansdorp to Kruisfontein WTW	IE_55					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Pipe replacement of Midblock in Kwanomzamo	IE_56					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Finalization of Kruisfontein WTW	IE_57					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ formalise water supply infrastructure for Donkerhoek, Mooiuitsig, Vaaldam, Kwanomzamo new houses	IE_58					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Boblok and Graslaagte Water Reticulation	IE_59					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of Die Berg 50KL Reservoir and 1 km Rising Main	IE_60					

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construct 110mmØ pipeline Caravan Park in Kwanomzamo	IE_61					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Oyster Bay WTW	IE_62					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Pipe replacement at the Kromme River Bridge	IE_63					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of permanent standby generators at WTWs and Pumpstations	IE_64					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of smart meters	IE_65					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Reconstruction of Golf Course – Kwanomzamo Sewer Pumpstation	IE_66					

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade of Vergenoeg Sewer Pumpstation	IE_67					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ Replacement of Kemp Street Sewer Pipeline	IE_69					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ Replacement of Matmelville to Queens Street Sewer PS	IE_70					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Eradication of buckets (H/Dorp, SFB, GV)	IE_71					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Eradication of conservancy tanks (H/Dorp, SFB, GV)	IE_72					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Eradication of Chemical toilets (H/Dorp, SFB, GV)	IE_73					

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of permanent standby generators at WWTWs and Pumpstations	IE_74			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Fencing and installation of alarm systems and cameras in all sewer pumpstations	IE_75		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Completion of Weston WWTW in Hankey	IE_76		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of Weston Sewer Reticulation Network	IE_77		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade of Loerie WWTW	IE_78		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Kruisfontein Stream Crossing	IE_79		X	X	X	

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of Die Berg Access Road	IE_80		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Provision of stormwater infrastructure Golf Course, Shukushukuma, Vergenoeg, Vaaldam, Town, Kwanomzamo etc	IE_81		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Provision of stormwater infrastructure St Francis Bay and Cape St Francis	IE_82		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ Refurbish Humansdorp Depot/ Workshop	IE_83		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ Refurbish St Francis Depot/ Workshop	IE_84		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Capacity building and training	IE_85		X	X	X	X

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Purchase of Software Applications for drawings and design	IE_86		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jbay fencing around Koraal Pump Station	IE_87		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade sewer pipes at Oceanview College	IE_88		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Install 5 PRV's in Jeffreys Bay and Paradise Beach	IE_89		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Emergency Overflow chamber at La Mer Sewer Pump Station	IE_90		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay – Construct/upgrade existing main incoming 66KV line	IE_91		X	X		

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay – New ring feed Paradise Beach/Aston Bay/Oceanview	IE_92		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp - Kwanomzamo 2nd 22kV Overhead line	IE_93		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay Upgrade Main Electrical Substation	IE_94		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Arcadia 22/11kV substation	IE_95		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Appiesdraai substation	IE_96		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop Electrical master plan Kouga	IE_98	X				

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop renewable energy plant	IE_99			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of High mast lights	IE_100		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp CBD to Kwanomzamo replace 16 & 25mm cables with 120mm cables. Part of the Saffery Street upgrade to avail capacity to lower town.	IE_101		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	St. Francis Bay main intake from Eskom upgrade	IE_102		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	St. Francis Bay Load center nr. 2 upgrades	IE_103		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp Mainsubstation upgrade	IE_104			X	X	X

KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp MND upgrade from 11MVA to 15MVA	IE_105		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	St. Francis Bay NMD upgrade from 5 to 8MVA	IE_106			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Green buildings installation of solar generation on our infrastructure plants sewer and water.	IE_107			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Substation protection upgrades in Kouga.	IE_108			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of a new Dam in the Die Berg Area	IE_109	X	X	X		
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrading of Water related Infrastructure in Kruisfontein / Zwatenbosch Area	IE_110		X	X	X	

COMMUNITY SERVICES DIRECTORATE

Solid Waste

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	PROJECT NAME	PROJECT NUMBER	SDBIP TARGET	ESTIMATED/ PROPOSED BUDGET				
						22/23	23/24	24/25	25/26	26/27
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	KEEP KOUGA CLEAN	Waste Management	Waste compliance	CS_001	Integrated Waste Management Plan for Kouga Municipality reviewed every 3 years			x		
	KEEP KOUGA GROWING	Waste Management	Waste minimisation	CS_002	Develop 4 buy back centres (funded by DFFE) Security	x	x			
	KEEP KOUGA CLEAN	Solid Waste Management	Waste management	CS_003	Procurement of 25 skips CAPEX	x	X	x	x	x
	KEEP KOUGA CLEAN	Waste management	Waste management	CS_004	Education and awareness campaigns door to door	x	X	x	x	x

	KEEP KOUGA SERVICED	Waste Management	Waste compliance	CS_005	Tipper and TLB for Landfill sites, waste compaction, landfill space saving CAPEX	x				
	KEEP KOUGA SERVICED	Waste Management	Waste management	CS_006	Fencing of 2 operational sites, Humansdorp Hankey CAPEX		x		x	
	KEEP KOUGA SMART	Waste Management	Waste management	CS_007	Repair of weighbridge OPEX	x				
	KEEP KOUGA SERVICED	Waste Management	Waste	CS_008	Installation of monitoring boreholes Humansdorp, Hankey, Patensie St Francis landfill sites CAPEX	x	X	x	X	x
						x	X	x	X	x
			CS_009							

	KEEP KOUGA SMART	Waste Management	Waste compliance		Implementation monitoring program for Humansdorp, Hankey, Patensie, St. Francis Bay and Papiessfontein landfill sites OPEX		x	X	X	x
	KEEP KOUGA SERVICED	Waste Management	Waste	CS_010	Planning, design and approval for construction of lined landfill cells Humansdorp Hankey Landfill site CAPEX					
								x	X	
	Services	Waste Management	Waste	CS_011	Rehabilitation and closure permit applications for Patensie, St Francis Bay and Papiessfontein landfill site OPEX				X	
									X	

	Services	Waste Management	Waste	CS_012	Construction of Lined landfill cells at Humansdorp and Hankey landfill sites. CAPEX				x	
	Services	Waste Management	Waste	CS_013	Planning, design and approval construction of stormwater management Humansdorp and Hankey Landfill sites CAPEX				x	x
	Services	Waste Management	Waste	CS_014	Construction of stormwater management system CAPEX					x
	Clean	Waste Management	Waste	CS_015	Eradication of illegal dumping spots OPEX	x	X	x	x	x
						x	X	x	x	x
	Green	Waste Management	Waste	CS_016	Organic waste composting CAPEX	x				
	Caring	Waste Management	Waste	CS_017	Partnership with private sector for recycling	x	X	x	x	x

	Green	Waste Management	Multi - disciplinary	CS_018	Fencing Biofuel Composting CAPEX	x	X	x	x	x
	Caring	Waste Management	Waste and Parks	CS_019	MOU's	x	X	x	x	x

Environmental Health

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	PROJECT NAME	PROJECT NUMBER	TARGET YEAR				
					22/23	23/24	24/25	25/26	26/27
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	KEEP KOUGA SAFE	Environmental Management	Water Quality Control	EH_001	x	X	x	x	x
KPA 4: GOVERNANCE AND PUBLIC PARTICIPATION	Green	Climate Change	Drought Mitigation	EH_002	X	X	X	X	X
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Clean	Environmental Management	Illegal dumping eradication and beautification	EH_003	X	X	X	X	X
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Serviced	Coastal Management	Social Responsibility and community partnerships	EH_004	X	X	X	X	X

KPA 4: GOVERNANCE AND PUBLIC PARTICIPATION	Safe	Environmental Management	Ensuring a safe and healthy environment	EH_005	1	1	1	1	1
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Green	Climate Change	Climate Change Mitigation	EH_006	X	X	X	X	X
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Serviced	Environmental Management	Animal management	EH_007	X	X	X	X	X
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Serviced	Environmental Management	Plot clearing	EH_008	X	X	X	X	X

Public Amenities

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	PROJECT NAME	PROJECT NUMBER	TARGET YEAR				
					22/23	23/24	24/25	25/26	26/27
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Green	Cemeteries	Cemeteries Management System	PA_001	x	x	x	x	x
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Kouga Serviced	Coastal Management	Public ablution facilities (beaches)	PA_007	x	x	x	x	x
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Keep Kouga Smart	Coastal Management	Beaches	PA_008	x	x	x	x	x
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Safe	Coastal Management	Animal management	PA_009	x	x	x	x	
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Caring	Parks and Recreation	Caravan Parks	PA_010	x	x			
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Serviced	Community Services	Libraries	PA_026	1	1	1		

Fire and Disaster

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	PROJECT NAME	PROJECT NUMBER	TARGET YEAR				
					22/23	23/24	24/25	25/26	26/27
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Safe	Disaster Management	Disaster Management	FR_001	X	X	X	X	X
	Safe	Disaster Management		FR_002	X	X	X	X	X
	Safe	Disaster Management	Fire	FR_003	X	X	X	X	X
	Smart	Disaster Management	Drought Mitigation	FR_004	X	X	X	X	X
		Disaster Management							
		Disaster Management							
		Disaster Management							

Safety and Security

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	PROJECT NAME	PROJECT NUMBER	IDP OBJECTIVE	SDBIP TARGET	TARGET YEAR				
							22/23	23/24	24/25	25/26	26/27
KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Safe	Safety and Security	Safety and Security	SS_001	Procurement of new patrol vehicles	Humansdorp CAPEX	1	2	2	-	-
							██████	██████	██████		
KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Caring	Safety and Security	Waste minimisation	SS_002	Revise Animal by Law	Reviewed and implement animal By Law OPEX		1			
KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Caring	Safety and Security	Waste management	SS_003	Establishment of animal pound	Humansdorp Feasibility Study CAPEX			1		
									████		
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Safe	Safety and Security	Waste management	SS_004	Roll out of safety equipment for Kouga area	CCTV cameras on all main entrances and exits in Kouga (4 per pole) OPEX	██████	██████	██████	██████	██████
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	SMART	Safety and Security	Waste compliance	SS_005	Procurement of Smart Law Enforcement technology	Fitted to Law Enforcement vehicles (ANPR system) Officers – body cam OPEX	1	2	2	2	2

KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Safe	Safety and Security		SS_006	Local Taxi identification system	Investigate and benchmark existing systems. Public participation OPEX	██████				
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	KEEP KOUGA SMART	Safety and Security	Waste managem ent	SS_007	Procurement of patrol boat	Gamtoos and Krom River CAPEX		1	1		
							██████	██████			
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	KEEP KOUGA SMART	Safety and Security/ Transport		SS_008	Establish K53 Motorcycle test track and procuring related equipment	Humansdorp CAPEX		1			
KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	KEEP KOUGA SMART	Safety and Security		SS_009	Point clock system for security officers at identified municipal sites	Jeffreys Bay Humansdorp GV area St Francis Bay OPEX	10	20	30	40	
							██████	██████	██████	██████	
KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	KEEP KOUGA SMART	Safety and Security		SS_010	Procurement of Metal Detection system for Municipal site entrances	Jeffreys Bay Humansdorp GV area St Francis Bay OPEX St Francis Bay GV Area (Hankey) OPEX	2	3	1	1	
							██████	██████	██████	██████	

KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		Safety and Security/ Coastal Management		SS_011	Procurement of a drone	Jeffreys Bay beach area CAPEX	1	-	-	-	-
							██████				

Environmental Management

National KPA	MUNICIPAL SFA	MUNICIPAL KPA	PROJECT NAME	PROJECT NUMBER	TARGET YEAR					
					22/23	23/24	25/26	25/26	26/27	
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Green	Coastal Management	Coastal Management	EM_001	1					
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Green	Coastal Management	Oyster Bay Dune Rehabilitation	EM_002	X	X	X	X	X	X
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Green	Multi-disciplinary	St Francis Spit management	EM_003	X	X	X	X	X	X
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Green	Climate Change	Climate Change Multi-disciplinary	EM_004	1					
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Green	Environmental Management	Number of trees planted	EM_005	██████	██████	████	████	████	████

KPA 1: BASIC SERVICES AND INFRASTRUCTURE		Environmental Management	Number of Environmental Management Forum Meetings conducted	EM_006	4	4	4	4	
KPA 1: BASIC SERVICES AND INFRASTRUCTURE		Environmental Management	Development Management Plans for nature reserves	EM_007	1	1	1		
					██████	██████	██████		
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	KEEP KOUGA SMART	Environmental Management	Monitoring of Recreational Waters Blue Flag beaches; Kromme River, Gamtoos River, Seekoei Estuary; Yellowwoods	EM_008	30	30	30		
					██████	██████	██████		

KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Green	Environmental Management	Management of Kromme River, Gamtoos River, Seekoei Estuary	EM_009	4	4	4	4	4
					████████	████████	████	████	████
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Green	Environmental Management	Biodiversity	EM_010		1			
						████████			
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Green	Environmental Management	Proclamation of Conservation Biodiversity Areas	EM_011	3				
					████████				
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Clean	Air Quality Management	Air Quality Management Plan	EM_012	1				
					████████				
KPA 1: BASIC SERVICES AND INFRASTRUCTURE	Clean	Waste Management	Design a Waste management MASCOT	EM_013	1	1			
					████████	████████			

PROJECTS OF OTHER ORGANS OF STATE IMPLEMENTED IN KOUGA MUNICIPALITY

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
Oceans & Coasts (Operation Phakisa)	Operation Phakisa- A National Pollution Lab established for the monitoring of coastal waters, determining water quality status for human use and health, including industrial purposes.	Not indicated	Not indicated	Not indicated
Wetlands				
NRM EC Kouga WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM EC Special Project Kouga Nursery_2	Alien Plant Clearing and Land Rehabilitation Project	Implementation	Not indicated	Not indicated
NRM EC St Francis Bay_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM Special Project Thicket Fish_2	Alien Plant Clearing and Land Rehabilitation Project	Implementation	Not indicated	Not indicated

DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

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

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Project Name	Project Type (Description)	Project Status	Timeframe/ duration	Total Project cost
Kruisfontein	Land acquisition and distribution to farm dwellers and/or labour tenants	Implementation	Not indicated	R33,000.00

DEPARTMENT OF TELECOMMUNICATION AND POSTAL SERVICES

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

DEPARTMENT OF HIGHER EDUCATION AND TRAINING

DEPARTMENT OF WATER AND SANITATION

South African Police Service

NAME OF DEPARTMENT: SA POLICE SERVICE								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure	Projected Expenditure	Projected Expenditure
						2021/2022	2022/2023	2023/2024
SAPS Hankey	Building of new Police Station at Hankey	Kouga Municipality	Building phase	24 Months				
SAPS Sarah Baartman District	Capacitation of CPF	Sarah Baartman District	Started May 2021	On going				

Department of Education

PROJECT NO.	PROJECT NAME	IA PROGRAMME	MAIN APPROPRIATION 2021/22 BUDGET	INDICATIVE BUDGET 2022/23	INDICATIVE BUDGET 2023/24
P0003071	Kruisfontein PRIMARY	DPW Assessments	-	-	-
P9008125	PATENSIE AGRICULTURAL SCHOOL	DPW ECD Costed	10 000	-	20 000
P9007997	KUYASA COMBINED SCHOOL	ECDC	-	-	-
P9008197	WOODLANDS PRIMARY SCHOOL	ECDC	-	-	20 000

Department of Health

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

NAME OF DEPARTMENT: HUMAN SETTLEMENTS SARAH BAARTMAN

Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Est. Total Budget	Projected Expenditure		
						2021/2022	2022/2023	2023/2024
KOUGA MUNICIPALITY								
Oceanview 1500	Top structure	Kouga	Procurement	3 years	R24,500,000.00	R 6,500,000.00	R 13,500,000.00	R4,500,000.00
Kruisfontein 2500 Phase 2	Planning	Kouga	Project awaiting the EIA approval	3 years	R30,500,000.00	R 500,000	R8,000,000.00	R22,000,000.00
Hankey 990	Installation of services (919 sites)	Kouga	Planning activities completed. Procurement to commence end August 2021.	3 years	R38,000,000.00	R 9,500,000.00	R22,000,000.00	R7,000,000.00
Patensie 278	Planning	Kouga	Town planning layout to be revisited as per DEDEA's conditions.		R539,678.44			
	Planning	Kouga	Appointment of PSP for design, project		R391,715.74			

Weston 196			management and supervision of services.					
Acardia 139	Planning	Kouga	Appointment of PSP for design, project management and supervision of services.		R277,798.37			

DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

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

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

Land Care

Name of Department: Rural Development and Agrarian Reform								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure	Projected Expenditure	Projected Expenditure
						2021/2022	2022/2023	2023/2024
Agro-Eco Schools-Junior LandCare	Junior LandCare project	All	Inception phase (new project)	2021-2023	708 984	371 771	177 034	160 179
INFRASTRUCTURE DEVELOPMENT								
Red Meat Development	Infrastructure Development	All	Inception phase (new project)	2021-2023	19 662 000	7 318 000	8 000 000	8 800 000
Vegetable Development	Infrastructure Development	NMB Kouga	Inception phase (new project)	2021-2023	3 673 000	1 763 000	950 000	960 000

FOOD SECURITY

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

DEPARTMENT: SOCIAL DEVELOPMENT

PR 5: COMMUNITY DEVELOPMENT AND RESEARCH

Name of Department: Social Development								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure	Projected Expenditure	Projected Expenditure
						2021/2022	2022/2023	2023/2024
Elderly and Children Soup Kitchen and Development Centre, Humansdorp	Community Nutrition and Development Centre and Shelter Services	Kouga Ward 5	Current	One year	849 656.30	849 656.30	Call for Proposal closed on 21/07/21	To be done in 2022/23

PR 4: PROBATION SERVICES

VICTIM SUPPORT PROGRAMME

Name of Department: Social Development								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure	Projected Expenditure	Projected Expenditure
						2021/2022	2022/2023	2023/2024
On Eagles Wings, Jeffrey's Bay	Safe House	Kouga, Ward 2	Current	2021/22	R 644 435	R 644 435	Call for Proposal closed on 21/07/21	To be done in 2022/23
Hankey Victim Support Centre, Hankey	Call for Proposal closed on 21/07/21	Kouga, Ward 9	Current	2021/22	R 159 259	R 159 259	Call for Proposal closed on 21/07/21	To be done in 2022/23
Humansdorp Victim Support Centre, Humansdorp	Call for Proposal closed on 21/07/21	Kouga, Ward 6	Current	2021/22	R 151 152	R 151 152	Call for Proposal closed on 21/07/21	To be done in 2022/23

SUBSTANCE ABUSE

Name of Department: Social Development								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure	Projected Expenditure	Projected Expenditure
						2021/2022	2022/2023	2023/2024
Humansdorp TADA	TADA	Kouga, Ward 6	Current	2021/22	R156 051	R 156 051	Call for Proposal closed on 21/07/21	To be done in 2022/23

PR 3: CHILDREN AND FAMILIES

FAMILIES

Name of Department: Social Development								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure	Projected Expenditure	Projected Expenditure
						2021/2022	2022/2023	2023/2024
Sakhe Singamadoda	Fatherhood Programme	Kouga	Current	2021/22	R215 991	R215 991	Call for Proposal closed on 21/07/21	To be done in 2022/23

CHILD CARE AND PROTECTION

Name of Department: Social Development								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure	Projected Expenditure	Projected Expenditure
						2021/2022	2022/2023	2023/2024
CMR – Humansdorp	Child Care and Protection	Kouga	Current	2021/22	R583 303	R583 303	Call for Proposal closed on 21/07/21	To be done in 2022/23
Child Welfare – Humansdorp	Child Care and Protection	Kouga	Current	2021/22	R408 116	R408 116	Call for Proposal closed on 21/07/21	To be done in 2022/23

EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

Name of Department: Social Development								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure	Projected Expenditure	Projected Expenditure
						2021/2022	2022/2023	2023/2024
Dienkie Dot Play Group	Early Childhood Development/ Day Care Centres	Kouga – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Disney ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 1	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Eldred Groep ECDC	Early Childhood Development/ Day Care Centres	Kouga - Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Fairyland Creche	Early Childhood Development/ Day Care Centres	Koukamma – Ward 3	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Jeffrey's Bay ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kabouter Hess & Free ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 10	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kate van der Merwe ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 5	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kokkewiet ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 1	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kruisfontein Crèche	Early Childhood Development/ Day Care Centres	Kouga – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Lukhanyo Pre-School	Early Childhood Development/ Day Care Centres	Ndlambe – Ward 3	Current	2021/22	R130 152	R130 152	Call for Proposal closed on 21/07/21	To be done in 2022/23
Madiba Bay ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R89 760	R89 760	Call for Proposal closed on 21/07/21	To be done in 2022/23
Masikhule ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 6	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Mkhuseli Koluti ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 7	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Noxolo Creche Day Care	Early Childhood Development/ Day Care Centres	Kouga – Ward 10	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Nkqubela Crèche	Early Childhood Development/ Day Care Centres	Kouga – Ward 6	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Phillipsville ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 10	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sakhisizwe ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 13	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development								
Siembamba Early Learning Centre (Humansdorp)	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Tokyo Sexwale ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 2	Current	2021/22	R94 248,	R94 248,	Call for Proposal closed on 21/07/21	To be done in 2022/23
Umzamomhle ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 9	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23

COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

PR 2: SPECIALIZED SOCIAL WELFARE SERVICES

SERVICES TO PEOPLE WITH DISABILITIES

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

CARE AND SUPPORT OF OLDER PERSONS

Name of Department: Social Development								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure	Projected Expenditure	Projected Expenditure
						2021/2022	2022/2023	2023/2024
Ons Tuiste, Humansdorp	Residential Care	Kouga, Ward 15	Current	2021/22	R 1 200 000	R 1 200 000	Call for Proposal closed on 21/07/21	To be done in 2022/23

Name of Department: Social Development

Flying Starts Service Centre, Hankey	Service Centre	Kouga, Ward 9	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Jongilanga Service Centre	Service Centre	Kouga, Ward 6	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
King Jesus Ministries International, Humansdorp	Service Centre	Kouga, Ward 2	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Kruisfontein Service Centre, Humansdorp	Service Centre	Kouga, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Protea Service Centre	Service Centre	Kouga, Ward 5	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Sunshine Service Centre	Service Centre	Kouga, Ward 15	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23
Wise People Service Centre	Service Centre	Kouga, Ward 7	Current	2021/22	R 74 929	R 74 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

HIV AND AIDS

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

Department of Sports Recreation Arts and Culture

Project	Project Description	Name of Local Municipality Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure	Projected Expenditure
						2021/2022	2022/2023
Jeffrey Bay renovations	Renovations	Kouga	On site	May 2021 – June 2022	R 12 949 842.15		

DEPARTMENT OF TRANSPORT

CURRENT FUNDING

SUMMARY PAVED & GRAVEL ROADS							
LOCAL MUNICIPAL AREA	ROAD LENGTH	% OF TOTAL	ROUTINE ROAD MAINTENANCE	ROAD SAFETY	STORMWATER DRAINS & STRUCTURES	INCLUDING OVERHEADS	
KOUGA	964.33	7.25%	R 4 968 952	R 3 452 949	R 0	R11 284 019	
Community Based Programme PROJECTS AND BUDGET							
BREAKDOWN PER MUNICIPALITY							
TOTAL NO OF BENEFICIARIS	MUNICIPALITY	HHC	NYS LEARNERS	CLEANERS (COVID)	SCHOLAR TRANSPORT MONITORS	ROAD RANGERS	BUDGET
516	KOUGA	487		3	26		R6 521 604

SANRAL -PROJECTS IN KOUGA

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

Eastern Cape Parks and Tourism Agency

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

LIST OF NATIONAL PROJECTS IMPLEMENTED IN SARAH BAARTMAN DISTRICT MUNICIPALITY.

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EPIP				
EC-WftC Grootbos River to van Staden River (18/21)	Cleaning of the coast from source to sea, control of alien invasive plants, monitoring and compliance as well as environmental education and awareness.	Implementation	Mar 2019 – Sep 2021	R12 300 000.00
Oceans and Coasts				
Oceans & Coasts (Operation Phakisa	Operation Phakisa- A National Pollution Lab established for the monitoring of coastal waters, determining water quality status for human use and health, including industrial purposes.	Not indicated	Not indicated	Not indicated
Wetlands				
WfWet Tsitsikamma	Wetlands Rehabilitation and improved ecosystem services	Planning	2019/20 – 2021/22	R31 778 137.00
WfWet Baviaanskloof	Wetlands Rehabilitation and improved ecosystem services	Implementation	2018/19 – 2020/21	R19 402 887.20

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
NRM Kromme Wetlands	Wetlands Rehabilitation and improved ecosystem services	Implementation	2018/19 – 2020/21	
GIB Drought Response	Wetlands Rehabilitation and improved ecosystem services	Implementation	2019/20 – 2019/20	R5 000 000.00
NRM				
NRM Baviaanskloof	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM Krom Rivier	Fire Control and Prevention	Implementation	2018/19 – 2021/22	Not indicated
NRM WOF EC Special Project Baviaanskloof	High Altitude Alien Clearing Project	Implementation	2018/19 – 2021/22	Not indicated
EC Baviaans Kloof WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	R261 925 078.00
NRM EC Kromme WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM EC Kouga WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated
NRM EC Special Project Kouga Nursery_2	Alien Plant Clearing and Land Rehabilitation Project	Implementation	Not indicated	Not indicated
NRM EC St Francis Bay_2	Alien Plant Clearing Project	Implementation	Not indicated	Not indicated

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

DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

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

COMMUNITY BASED CARE SERVICES FOR CHILDREN

Name of Department: Social Development								
Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Time Frames / Duration	Total Budget	Projected Expenditure	Projected Expenditure	Projected Expenditure
						2021/2022	2022/2023	2023/2024
Joshua Project	Drop-In Centre	Kouga	Current	2021/22	R336 144	R336 144	Call for Proposal closed on 21/07/21	To be done in 2022/23
Association for the Physically Disabled, Makhanda	Welfare services to People with Disabilities	Makana, Ward 4	Current	2021/22	R 232 929	R 232 929	Call for Proposal closed on 21/07/21	To be done in 2022/23

DEPARTMENT OF TRANSPORT

CURRENT FUNDING

PROJECTS IN KOUGA

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

CHAPTER 5:

SPATIAL DEVELOPMENT ALIGNMENT

5.1 INTRODUCTION

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

5.2 SPATIAL VISION

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

5.3 PRECINCT PLAN

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

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

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

5.3.2 LSDF Objectives

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

- To build institutional and development capacity that will contribute to social and economic cohesion.

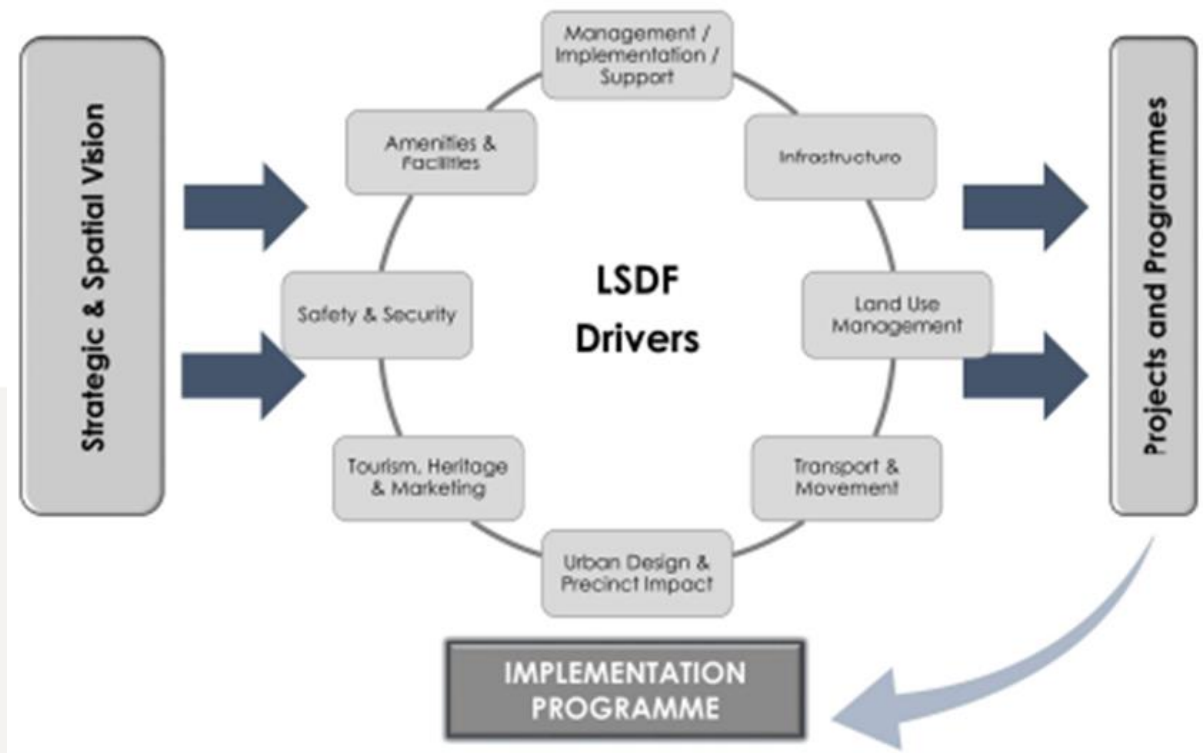
5.3.4 SPLUMA

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

5.3.5 LSDF Drivers and Spatial Strategies

Drivers

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



5.3.6 Development Objectives and Spatial Implications

LSDF Driver	Strategies	Intervention
Management / Implementation / Support	Implement a Management Committee / Forum	<p>A. Consider establishment of a dedicated committee or structure to drive SDF implementation objectives</p> <p>B. Implement bi-annual feedback mechanisms through monitoring and support</p> <p>C. Align with IDP review</p>
	Establish a Heritage and Urban Design Committee	<p>a) Establish a heritage / aesthetic or urban design committee to assist with development proposals assessment</p> <p>b) This can be part of the planning and infrastructure office and institutional structure</p>
	Assess rates rebate options and special rates area	<p>1. Options for rate rebate and possible promulgation of a rates rebate area</p> <p>2. This should be done on sound principles and extensive public participation as part of the Jeffreys Bay CBD implementation strategy</p>
	Implement Overlay Zone with shortened decision-making processes	<ul style="list-style-type: none"> Establish an Overlay Zone for the CBD Study Area in terms of the new Integrated Land Use Scheme Overlay Zone will eliminate applications and application procedure for departures of height, parking and building line requirements
	LSDF annual priority update and IDP alignment	<ul style="list-style-type: none"> Ensure alignment of Capital Expenditure Framework with IDP budget and implementation strategy on an annual basis Ensure revision of Jeffreys Bay CBD LSDF with Kouga LSDF review cycle Prioritise and allocate budgets to create an inducive environment for LSDF strategy implementation
	Infrastructure	Prioritise maintenance and management of infrastructure
Align infrastructure priorities with annual IDP review cycle		<input type="checkbox"/> Align infrastructure priorities with macro needs within the greater Jeffreys Bay and within budget constraints
Implement infrastructure proposals and upgrading as per the CEF		<input type="checkbox"/> Assess grant funding and lobby support departments for urban regeneration implementation

Land Use Management	Land use parameters to promote investment	<ul style="list-style-type: none"> • Use heritage and urban design committee as a support function to promote development approval • Assess options to mitigate CBD decisions to the Authorised Official to fast-track development approvals • Amend development parameters to promote investment • Support urban design guidelines • Amend development parameters to promote investment
	Promulgate Overlay Zone	<input type="checkbox"/> Declare the Jeffreys Bay CBD as an Overlay Zone with supporting initiatives for investment and abstract decision making
	Implement Land Use Guidelines and height departures to manage CBD identified zones	<input type="checkbox"/> Support urban design guidelines and all development should be supported by detailed Site Development Plans

LSDF Driver	Strategies	Intervention
Transport and Movement	Maximise Public Parking	<ul style="list-style-type: none"> • Change traffic flow to one way along Da Gama Road (SB) and Jeffrey Street (NB) • Reconfigure on-street parking • Change east-west streets to one-way pairs • Identify and develop off-street parking sites • Accommodate tour buses away from Diaz Road
	Improve NMT Safety	<ul style="list-style-type: none"> • Change traffic flow to one way along Da Gama Road (SB) and Jeffrey Street (NB) • Reconfigure on-street parking • Change east-west streets to one-way pairs • Consider closure of street during season • Reconfigure for Universal access • Cycle facilities
	Improve Accessibility	<ul style="list-style-type: none"> • Change traffic flow to one way along Da Gama Road (SB) and Jeffrey Street (NB)

		<ul style="list-style-type: none"> • Reconfigure St Francis Drive / De Reyger Street Junction • Change east-west streets to one-way pairs • Link Duine Road to Diaz Road • Clear directional signage
	Reduce Traffic Congestion	<ul style="list-style-type: none"> • Change traffic flow to one way along Da Gama Road (SB) and Jeffrey Street (NB). • Reconfigure on-street parking • Change east-west streets to one-way pairs • Reconfigure St Francis Drive / De Reyger Street Junction. • Adjust signal phasing – Da Gama / De Reyger.
Urban Design and Precinct Impact	Promote nodes of focus and activity	<ul style="list-style-type: none"> • The concentration of certain activities, like the factory shop retail facilities at the end of Da Gama Street, is widely regarded as a good way of creating special interest precincts and should be promoted. • Identify and focus on an area that can be called the 'Centre of town'. • Allow for nodes that can focus on certain needs of the study area, such as the development of the industrial area or the formalising of a public transport node.
	Promote gateways at the entrances to the study area	<ul style="list-style-type: none"> • Increased focus on safe movement of cars and pedestrians so that both can enter the study area easily and safely. • Clear signage that gives direction and notification of entering the Jeffreys Bay CBD. • Information to be provided for special regulations regarding the study area, especially during the peak seasons.
	Support Flexible environments	<ul style="list-style-type: none"> • A space that is comfortable and looks inviting is likely to be successful. • Promoting increased density and mixed-use has proven to be a recipe for success for redefining CBD'S. • The street space can have a variety of uses depending on the season and holiday use of the town CBD.

		<ul style="list-style-type: none"> • Allow for uses that cater for in and out of season scenarios.
	Promote regeneration and development of the Public Realm	<ul style="list-style-type: none"> • All materials, finishes and elements to be minimal and timeless in style, colour and form. • The public realm is to be kept minimal. • Space is more 'neutrally and naturally' defined rather than heavily themed or decorated. • Promote a minimal selection of materials and finishes that are both hardwearing and easily repaired/replaced.
	Create Active and People Friendly Places	<ul style="list-style-type: none"> • Sufficient activities that are convenient are key drivers for creating busy and economically prosperous town centres. • Promote sufficient variety and number of activities in the public realm. • Some similar and aligned activities often work better when they are grouped. Safe and simple to understand access to facilities is important. • Allow for safe and sufficient parking at activities. • Allow for extended in season operational hours for facilities and services.

LSDF Driver	Strategies	Intervention
Tourism, Heritage and Marketing	Protect heritage and cultural resources	<ul style="list-style-type: none"> • Generally, history and heritage are a key factor in defining character ('look and feel') for a small town. • Heritage beach houses towards the end of Da Gama Road to be identified and developed into a heritage/boutique retail node. • The Savoy Hotel is an important building in the study area. • The many surf shops are an important part of the reason for tourists visiting the town. • Beach structures such as lifesaver towers, lighthouses and the beach promenade are an integral part of the character of Jeffreys Bay.

		<ul style="list-style-type: none"> Promote cultural heritage through exhibitions and events.
	Identify and develop heritage nodes	There is a noticeable node of heritage houses between the factory shops at the end of Da Gama Street and the centre of town that is to be identified and developed.
	Support tourism industry	<ul style="list-style-type: none"> Allow for limited seasonal road changes including short limited pedestrianisation and one-way systems. Allow for a variety of permanent facilities such as markets and outdoor sport and music. Allow for additional temporary facilities such as toilets for peak seasons. Allow for temporary overflow parking for the peak seasons. Arrival to the study area at the various gateways is to be acknowledged and provide a strong visual impression and provide suitable information (though signage, for example), The study area needs to make a strong first impression regarding cleanliness and hygiene. A sense of comfort for the user is an important factor. This includes perceptions about safety, cleanliness, and the availability of places to sit. Are spaces clean and free of litter and are there sufficient dust bins?
Safety and Security	Implement safety strategies	<p>Primary concepts that promote safer public spaces include:</p> <ul style="list-style-type: none"> Clearer access to into and out of public places like parks and beach fronts. Fewer 'behind building conditions' where activities can occur out of sight of passing traffic. Limit dead ends as these often create quite un-monitored places. Trim (but do not remove) planting and trees so that there are clear sightlines at the pedestrian level.

		<ul style="list-style-type: none"> • Enforcement such as cameras and security guards also need to be considered, especially in the peak seasons. • Implement overarching safety and security strategies • Align and participate in SAPS, traffic management and land use
	Promote and monitor general hygiene	<ul style="list-style-type: none"> • All aspects of the public realm to be hard-wearing and low maintenance. • Within the context of small-town maintenance and hygiene generally, and now specifically with the awareness of pandemics such as COVID-19, issues of hygiene have become important aspects of the public realm. This is to include routine maintenance, high-pressure cleaning and sanitising of areas such as public toilets, seating and dustbins.
Amenities and Facilities	Facility management and maintenance	<ul style="list-style-type: none"> • Allocation of sufficient operational and management resources from the local authority. • Allocation of sufficient lifelong financing for their operations and maintenance. • Allowance for their operations and management to change for the different use of the low and high season. This, then, needs to allow for: <ul style="list-style-type: none"> ○ Sufficient operational and management resources. ○ Facilities need to be lockable for the low season. ○ Increased security and monitoring to be allowed for in the low season to minimise the threat of vandalism. ○ Increased lighting for use in the high season and monitoring in the low season.
	Facility provision and IDP budget alignment	<input type="checkbox"/> Align public space upgrade and maintenance with IDP budget and external funding sources

5.3.7 Node-Specific Urban Design Guidelines

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

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

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



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

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

5.3.8 Strategic Framework of Street Use Scenarios

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

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

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

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

The elements of this image are described as:

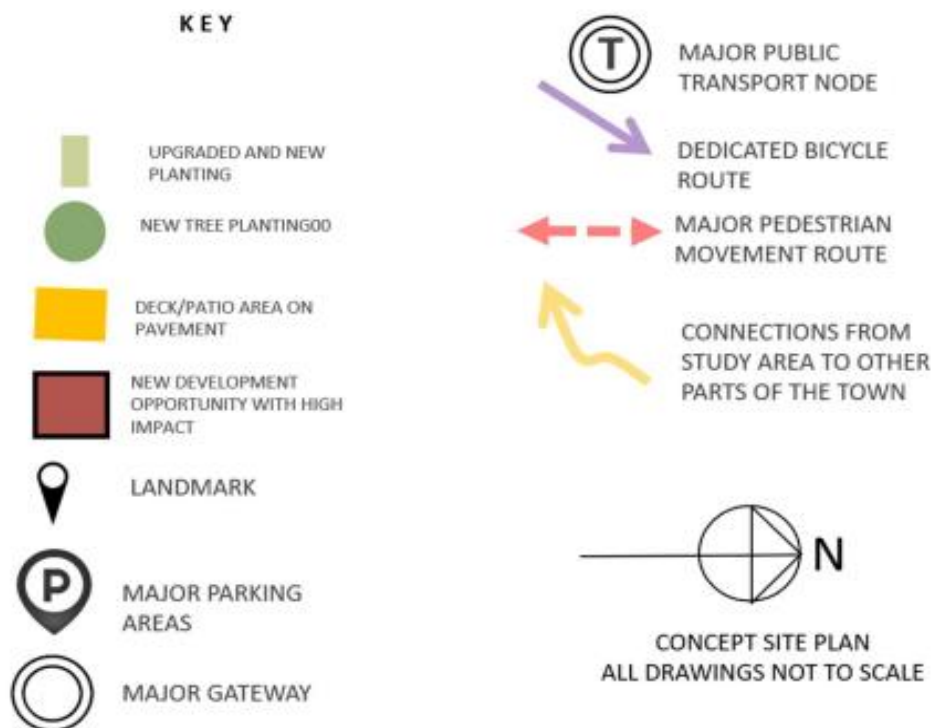




Figure 42: Concept Site Plan of the study area indicating possibilities for public space use (not to scale)

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

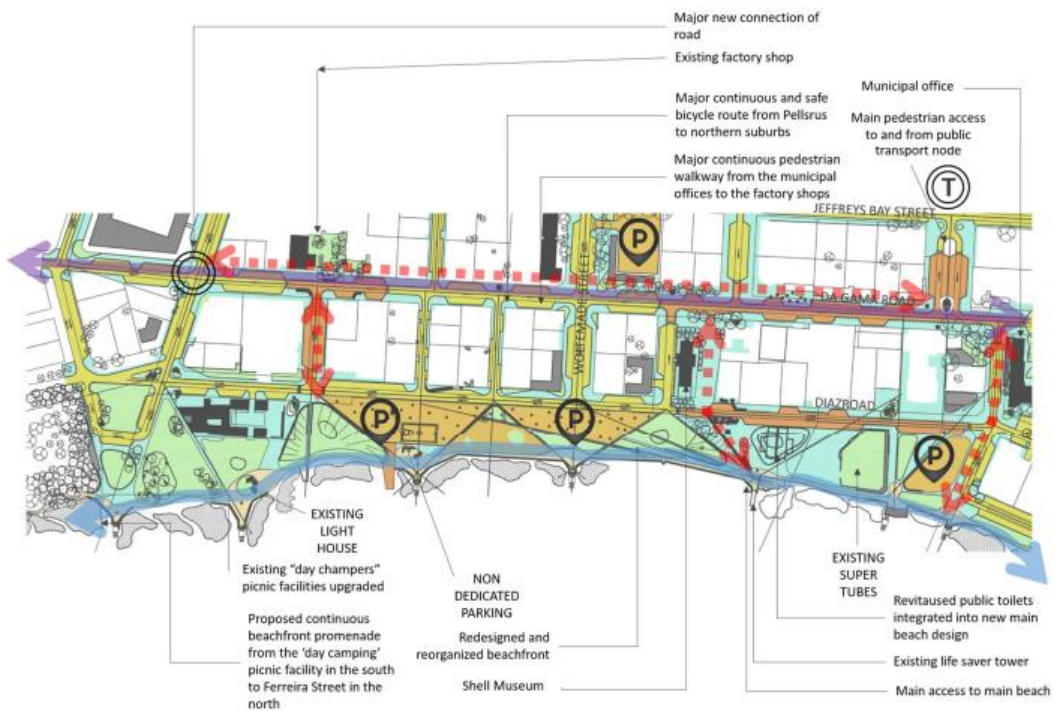


Figure 43: Concept Site Plan of the Beachfront and Da Gama Road

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

5.3.9 Consolidated Urban Design Proposal

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

The above ideas are expressed in the concept layout plan below



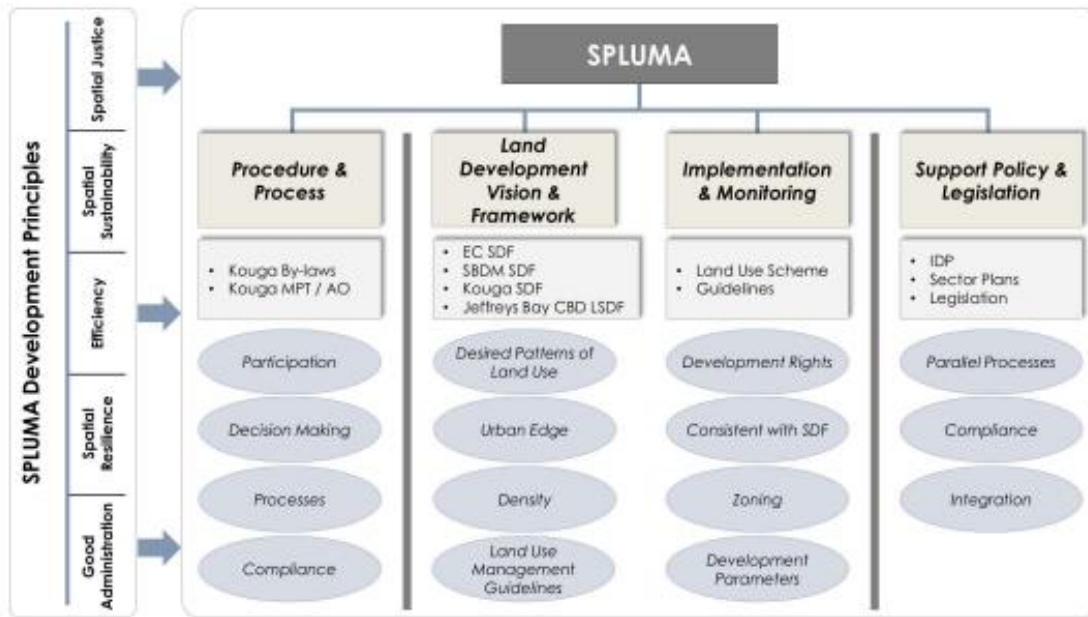
Jeffreys Bay CBD Precinct Plan (LSDF) (June 2021)

5.3.10 Implementation Framework

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

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

Land Use Management System & Alignment



5.3.11 Capital Expenditure Framework (CEF)

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

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

5.3.12 Project Focus and Prioritisation

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

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

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

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

5.3.13 IDP 2021 / 2022 Alignment

I. Projects Relevant to the CBD

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

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

II. Priority Projects Identified (IDP)

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

5.3.14 Proposed Capital Budget (IDP)

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

5.4 SPATIAL DEVELOPMENT FRAMEWORK

5.4.1 INTRODUCTION AND CONTEXT

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

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

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

5.4.3 Spatial Principles

The following spatial principles inform future land use decisions in KM

SPLUMA Founding Principles

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

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

1. Spatial Justice
2. Spatial Sustainability
3. Efficiency

4. Spatial Resilience
5. Good Administration

5.4.4 District Directives and Abutting SDF's

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

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

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

5.4.5 SPATIAL VISION AND CONCEPT

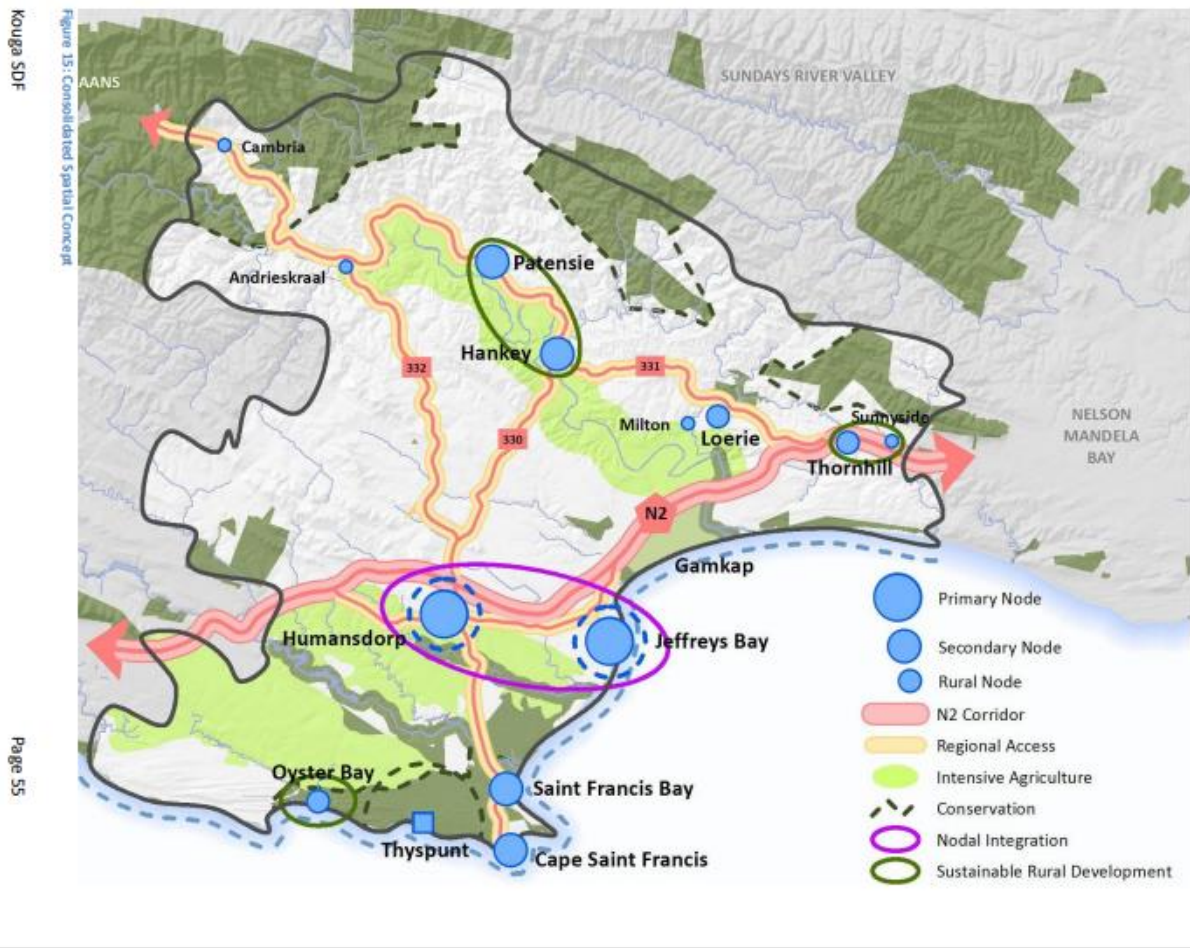
This section sets out a vision and spatial concept for the spatial planning and land use management in the Kouga Municipal Area.

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

This Vision is built on the following components:

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

5.4.6 Consolidated Spatial Concept



5.4.7 Municipal Spatial Framework

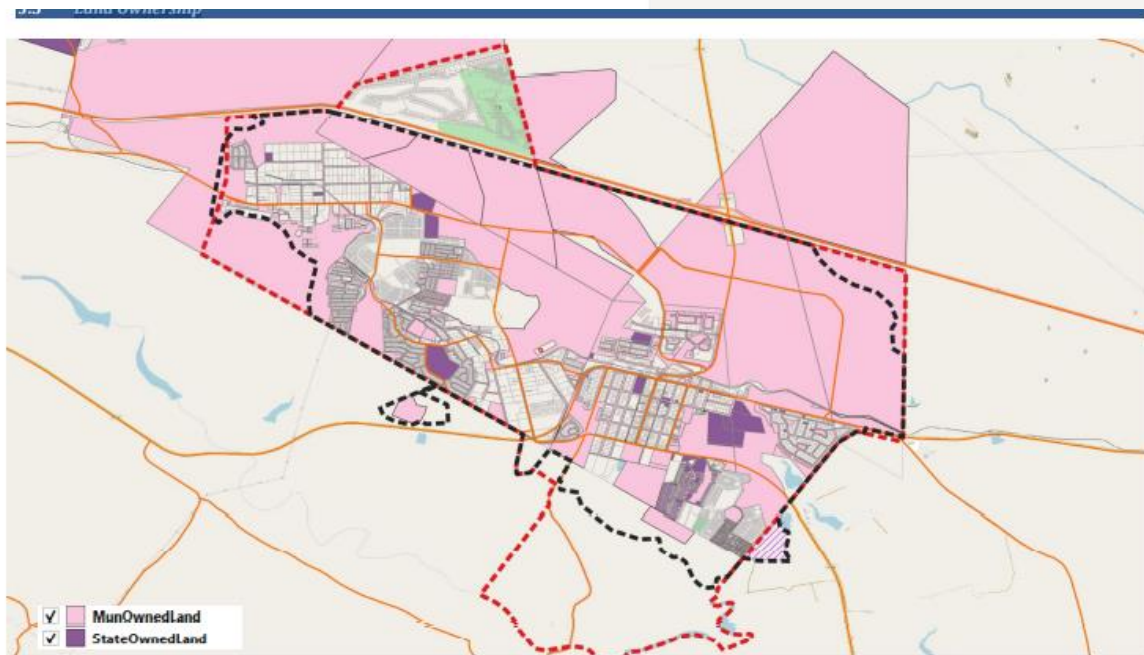
The municipal framework sets aside a large component of the area for the protection and management of natural areas and higher value agricultural land. The ecological and economic services that these areas provide enable the agricultural and tourism sectors to function effectively.

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

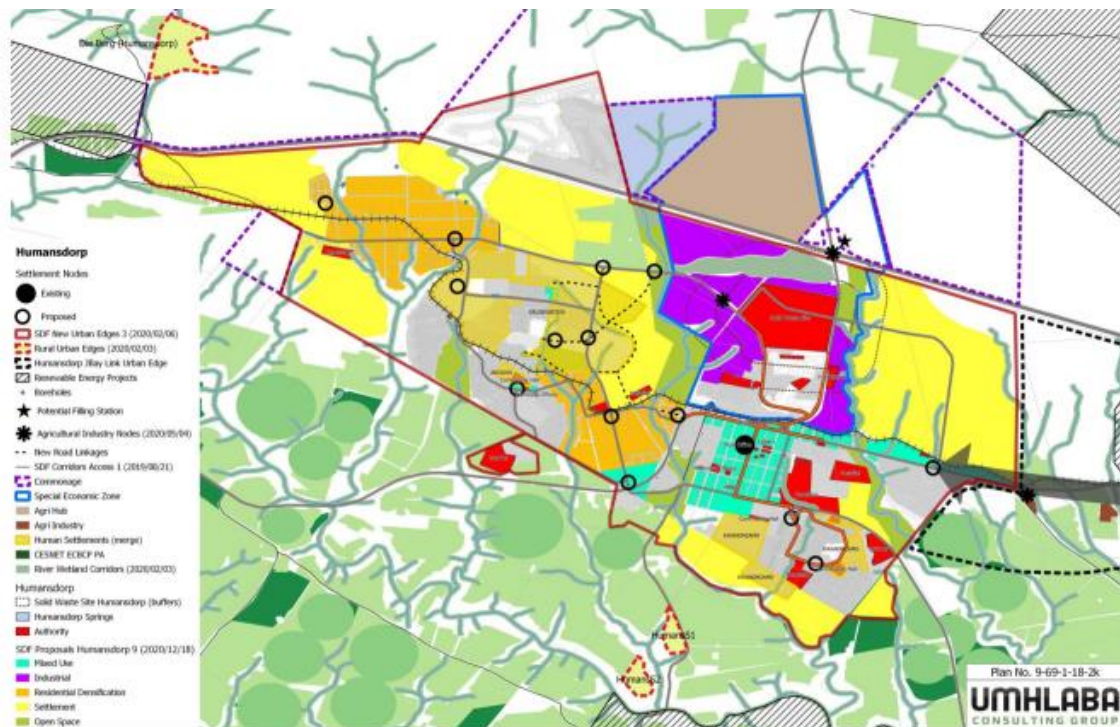


Figure 16 Municipal Spatial Plan

Land Ownership



Humansdorp Framework Plan



5.5 INTERGOVERNMENTAL RELATIONS

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

5.5.1 Intergovernmental Structures

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

I. Municipality’s participation in IGR structures

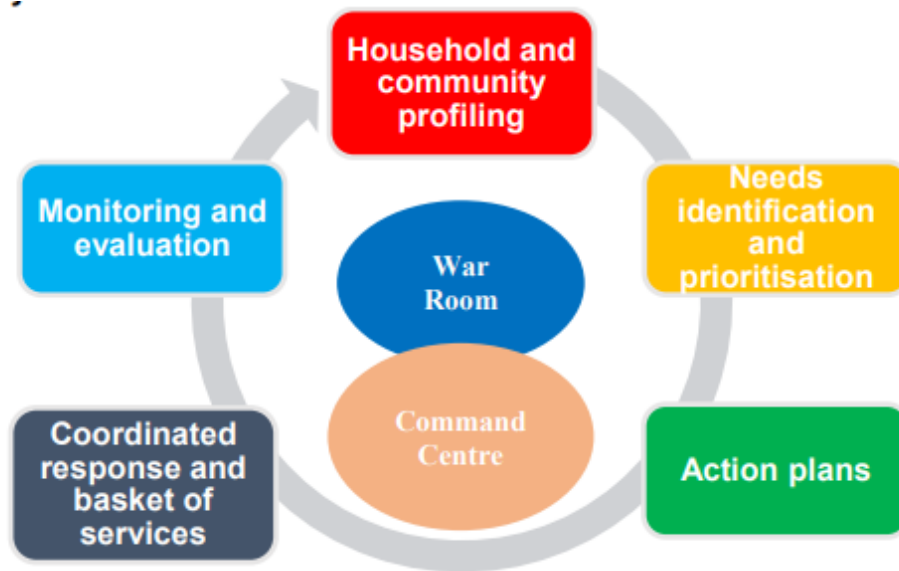
- Premier’s Coordinating Forum (PCF)
- District Coordination Forum (DCF)
- Mayor’s and Municipal Manager’s Forum
- Chief Financial Officer Forum
- Provincial Local Economic Development Forum
- Provincial LED and Tourism Forum
- Provincial Public Participation and Communication Forum
- Provincial IDP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

II. District / Municipal Forums

- Municipal Managers Forums

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

5.6 INTEGRATED SERVICE DELIVERY MODEL



The benefits of the ISDM are:

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

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

Back to Basics Approach

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

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

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

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

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

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

CHAPTER 6: FINANCIAL MANAGEMENT

6.1. EXECUTIVE SUMMARY

The key service delivery priorities, as reflected in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality's financial sustainability.

It is also to be noted, that cost containment measures are being implemented to curb costs and to improve operational efficiency.

National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75,78,79,85,86, 88, 89, 91, 93, 94, 98, 99, 107,108, 112 and 115 (refer to Annexures "A and B") was used to guide the compilation of the 2022/23 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2022/23 MTREF:

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

The following budgeting principles and guidelines directly informed the compilation of the 2022/23 MTREF:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The level of property rates and tariff increases to consider the need to address maintenance and infrastructural backlogs.
- The level of property rates and tariff increases to ensure the delivery of municipal services on a financially sustainable basis.
- The need to enhance the municipality's revenue base.
- No loan funding is included to support the Capital Budget.
- In accordance with Section 19 of the Municipal Finance Management Act, the relevant Directors must submit comprehensive reports in relation to new projects, inter alia; dealing with the total project costs, funding sources, future operating budget implications and associated tariff implications, before Council finally approves the implementation of any new projects.

In view of the aforementioned, the following table represents an overview of the proposed 2022/23 Medium-term Revenue and Expenditure Framework:

Table 1 (Overview of the 2022/23 MTREF)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework					
R thousand	Adjusted Budget	Budget Year 2022/23		Budget Year 2023/24		Budget Year 2024/25	
Revenue By Source							
Total Operating Revenue	973,163	1,052,961	8.20%	1,117,328	6.11%	1,197,965	7.22%
Total Operating Expenditure	1,112,858	1,163,909	4.59%	1,206,413	3.65%	1,275,832	5.75%
Surplus/(Deficit)	(139,695)	(110,948)	-20.58%	(89,085)	-19.71%	(77,867)	-12.59%
Capital Expenditure	91,341	39,685	-56.55%	42,898	8.09%	45,418	5.87%

Total operating revenue has increased by 8.20% or R 79,799 million for the 2022/23 financial year, compared to the 2021/22 Approved Adjustments Budget.

For the two outer years, operational revenue increases by 6.11% and 7.22% respectively, resulting in a total revenue growth of R 224,803 million over the MTREF, when compared to the 2021/22 financial year.

Total operating expenditure for the 2022/23 financial year amounts to R 1,163,909 billion, resulting in a budgeted deficit of R 110,948 million. Compared to the 2021/22 Adjustments Budget, operational expenditure increased by 4.59% in the 2022/23 Budget.

For the two outer years, operational expenditure increases by 3.65% and 5.75% respectively. The 2023/24 and 2024/25 budgets reflect operating deficits of R 89,085 million and R 77,867 million respectively.

The major operating expenditure items for 2022/23 are employee related costs (33.62%), bulk electricity purchases (28.00%), other expenditure (10.14%), depreciation (8.92%) and contracted services (8.02%).

Funding for the 2022/23 Operating Budget is obtained from various sources, the major sources being service charges such as electricity, water, sanitation, environmental management fees and refuse collection (55.73%), property rates (23.03%), grants and subsidies received from National and Provincial Governments (15.87%).

In order to fund the 2022/23 Operating Budget, the following increases in property rates and service charges have been proposed, with effect from 1 July 2022:

Property rates	-	5.25%
Water	-	7%
Sanitation	-	7%
Refuse	-	7%
Electricity (average increase in income)	-	8.61%
Environmental Management Fee	-	7%

The capital budget of R 39,685 million for 2022/23 is R 51,656 million or 56.55% less than the 2021/22 Approved Adjustments Budget.

The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as the municipality has limited internal funding available.

6.2. OPERATING REVENUE FRAMEWORK

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

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

- National Treasury’s guidelines in this regard.
- Tariff Policies.
- Property Rates Policy.
- Indigent Policy and provision of free basic services.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to consider the maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting a 95% annual collection rate for property rates and service charges.

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

Table 2 (Summary of main revenue sources)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
		Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand	Adjusted Budget			
Revenue By Source				
Property rates	224,085	240,849	251,446	262,761
Service charges - electricity revenue	342,329	371,804	403,816	438,584
Service charges - water revenue	81,646	89,362	93,477	100,020
Service charges - sanitation revenue	57,754	62,796	66,122	70,751
Service charges - refuse revenue	57,811	62,858	66,188	70,821
Service charges – other	–	–	–	–
Rental of facilities and equipment	2,800	2,968	3,099	3,238
Interest earned - external investments	2,811	2,811	2,934	3,067
Interest earned - outstanding debtors	12,820	13,706	14,639	15,638
Dividends received	–	–	–	–
Fines, penalties and forfeits	794	1,842	1,879	1,919
Licences and permits	12,873	8,397	8,766	9,160
Agency services	–	5,352	5,528	5,716
Transfers and subsidies	154,418	177,920	186,595	202,872
Other revenue	23,022	12,298	12,839	13,417
Gains	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	973,163	1,052,961	1,117,328	1,197,965

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

Table 3 (Mix of main revenue sources)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework							
	R thousand	Adjusted Budget	%	Budget Year 2022/23	%	Budget Year 2023/24	%	Budget Year 2024/25	%
Revenue By Source									
Property rates	224,085	23.03%	240,849	22.87%	251,446	22.50%	262,761	21.93%	
Service charges - electricity revenue	342,329	35.18%	371,804	35.31%	403,816	36.14%	438,584	36.61%	
Service charges - water revenue	81,646	8.39%	89,362	8.49%	93,477	8.37%	100,020	8.35%	
Service charges - sanitation revenue	57,754	5.93%	62,796	5.96%	66,122	5.92%	70,751	5.91%	
Service charges - refuse revenue	57,811	5.94%	62,858	5.97%	66,188	5.92%	70,821	5.91%	
Rental of facilities and equipment	2,800	0.29%	2,968	0.28%	3,099	0.28%	3,238	0.27%	
Interest earned - external investments	2,811	0.29%	2,811	0.27%	2,934	0.26%	3,067	0.26%	
Interest earned - outstanding debtors	12,820	1.32%	13,706	1.30%	14,639	1.31%	15,638	1.31%	
Fines, penalties and forfeits	794	0.08%	1,842	0.17%	1,879	0.17%	1,919	0.16%	
Licences and permits	12,873	1.32%	8,397	0.80%	8,766	0.78%	9,160	0.76%	
Agency services	–	0.00%	5,352	0.51%	5,528	0.49%	5,716	0.48%	
Transfers and subsidies	154,418	15.87%	177,920	16.90%	186,595	16.70%	202,872	16.93%	
Other revenue	23,022	2.37%	12,298	1.17%	12,839	1.15%	13,417	1.12%	
Total Revenue (excluding capital transfers and contributions)	973,163	100.00 %	1,052,961	100.00 %	1,117,328	100.00 %	1,197,965	100.00 %	
Total Revenue from Property Rates and Service Charges	763,625	78.47%	827,668	78.60%	881,049	78.85%	942,938	78.71%	

In the 2021/22 financial year, rates and service charges amounted to R 763,625 million. This increases to R 827,668 million, R 881,049 million and R 942,938 million in the 2022/23, 2023/24 and 2024/25 financial years, respectively.

The major operating revenue sources for 2022/23 are electricity (35.18%), property rates (23.03%), operating grants & subsidies (15.87%), water (8.39%), refuse revenue (5.94%) and sanitation (5.93%).

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

Table 4 (Operating Transfers and Grant Receipts)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			
	R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
RECEIPTS:					
<u>Operating Transfers and Grants</u>					
National Government:	148 588	167 982	181 657	197 933	
Operational Revenue: General Revenue: Equitable Share	143 774	163 292	178 068	194 266	
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 423	1 175	–	–	
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	1 720	1 720	
Municipal Infrastructure Grant [Schedule 5B]	1 671	1 795	1 869	1 947	
Provincial Government:	2 050	7 050	2 050	2 050	
Library grant	2 050	2 050	2 050	2 050	
Economic Development, Environmental Affairs and Tourism (DEDEAT) grant		5 000			
District Municipality:	2 888	2 888	2 888	2 888	
<i>Environmental health subsidy</i>	2 888	2 888	2 888	2 888	
Other Grant Providers:	892	–	–	–	
SALGA Donation	722	–	–	–	
Foreign Government and International Organisations	170	–	–	–	
Total Operating Transfers and Grants	154 418	177 920	186 595	202 872	
<u>Capital Transfers and Grants</u>					
National Government:	58 005	34 096	46 503	49 313	
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7 800	–	7 000	7 314	
Municipal Infrastructure Grant [Schedule 5B]	37 705	34 096	35 503	36 999	
Energy Efficiency and Demand-Side Management Grant			4 000	5 000	
Municipal Disaster Relief Grant	12 500	–	–	–	
District Municipality:	1 638	1 638	1 638	1 638	
Fire Services Subsidy	1 638	1 638	1 638	1 638	
Total Capital Transfers and Grants	59 643	35 734	48 141	50 951	
TOTAL RECEIPTS OF TRANSFERS & GRANTS	214 061	213 654	234 736	253 822	

The Municipality is faced with the significant challenge of providing services with its limited financial resources. Against this background, the Municipality has undertaken the tariff determination process relating to property rates and service charges as follows:

6.3.1 Property Rates

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

The following provisions in the Property Rates Policy are highlighted:

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

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

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

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

6.3.2 Sale of Water and Impact of Tariff Increases

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

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

National Treasury has urged municipalities to ensure that water tariffs are fully cost reflective by 2014/15. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium

term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2022/23 MTREF.

A tariff increases of 7% is proposed as from 1 July 2022. The proposed tariff increase is mainly influenced by the following:

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

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

6.3.3 Sale of Electricity and Impact of Tariff Increases

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. Nersa has determined that the Municipality's consumer tariffs will be increased by 8.61% on average to offset the additional electricity bulk purchase costs, as from 1 July 2022.

The proposed tariff increases are mainly influenced by the following:

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

6.3.4 Sanitation and Impact of Tariff Increases

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

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

National Treasury has urged municipalities to ensure that sanitation tariffs are fully cost reflective by 2014/15. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2021/22 MTREF.

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

A tariff increase of 7% is proposed as from 1 July 2022. The proposed tariff increase is mainly influenced by the following:

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

6.3.5 Refuse Collection and Impact of Tariff Increases

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

A tariff increase of 7% is proposed for refuse collection, as from 1 July 2022.

The proposed tariff increase is mainly influenced by the following:

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

6.3.6 Environmental Management Fees and Impact of Tariff increases

A tariff increase of 7% is proposed for the environmental management fee, as from 1 July 2022.

6.3. OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2022/23 budget and MTREF is informed by the following:

- The funding of the budget over the medium-term is informed by the requirements of Section 18 and 19 of the MFMA.
- A balanced budget approach by limiting operating expenditure to the operating revenue.

The following table is a high-level summary of the 2022/23 budget and MTREF (classified per main type of operating expenditure):

Table 5 (Summary of operating expenditure by standard classification item)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
Expenditure By Type				
Employee related costs	377,340	391,318	408,609	426,580
Remuneration of councillors	13,651	14,364	14,996	15,671
Debt impairment	45,817	42,069	44,784	47,929
Depreciation & asset impairment	91,830	103,850	103,360	109,664
Finance charges	716	–	–	–
Bulk purchases	300,000	325,900	357,186	391,476
Other materials	69,486	74,648	78,826	81,989
Contracted services	82,430	93,375	78,135	80,578
Transfers and subsidies	550	400	418	436
Other expenditure	131,037	117,984	120,098	121,509
Losses	–	–	–	–
Total Expenditure	1,112,858	1,163,909	1,206,413	1,275,832

The total operating expenditure increased by R 51,052 million (4.59%) from R 1,112,858 billion in 2021/22 to R 1,163,909 billion in 2022/23.

Below is a discussion of the main expenditure components.

Employee related costs

The 2022/23 budget provides for a general increase of 4.9%, based on the salary and wage collective agreement for the period 01 July 2021 to 30 June 2024.

The total budget provision of R 391,318 million represents an increase of 4.9% over the 2022/23 budget. Employee related costs in the 2022/23 Budget, represent 33.62% of the total operating expenditure.

Remuneration of Councillors

The remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs, in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). There is no proclamation in terms of Remuneration of Councillors yet.

Debt Impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 95% for property rates and services charges. For the 2022/23 financial year this amounted to R 42,069 million and increased to R 47,929 million in 2024/25. While this expenditure represents a non-cash flow item, it is considered in determining the total costs associated with the rendering of municipal services and the realistically anticipated revenues.

Depreciation and Asset Impairment

The provision for depreciation and asset impairment has been informed by the Municipality's Fixed Assets Register. The budget amounts to R 103,850 million for the 2022/23 financial year and equates to 8.92% of the total operating expenditure.

Bulk Electricity Purchases

The bulk purchases of electricity amounts to R 325,900 million for the 2022/23 financial year and constitute 28.00% of the total operating expenditure.

Other Materials

Other materials relate to the inventory items, such as bulk water purchases, material and supplies, consumables, printing and stationery, fuel and oil etc., initially budgeted under bulk purchases and general expenses, being transferred to other materials. This is in line with the mSCOA requirements. The budget for 2022/23 amounts to R 74,648 million and equates to 6.41% of the total operating expenditure.

Contracted Services

In the 2022/23 financial year, the budget provision amounts to R 93,375 million and equates to 8.02% of the total operating expenditure.

Transfers and subsidies

Transfers and subsidies relate to grant-in-aid given by the municipality to various non-profit organizations, in line with the Council approved grant-in-aid policy. In the 2022/23 financial year, the budget provision amounts to R 0,400 million and equates to 0.03% of the total operating expenditure.

Other Expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality. In the 2022/23 financial year, the budget provision amounts to R 117,984 million and equates to 10.14% of the total operating expenditure.

The graph below reflects the expenditure components of the budgeted statement of financial performance.

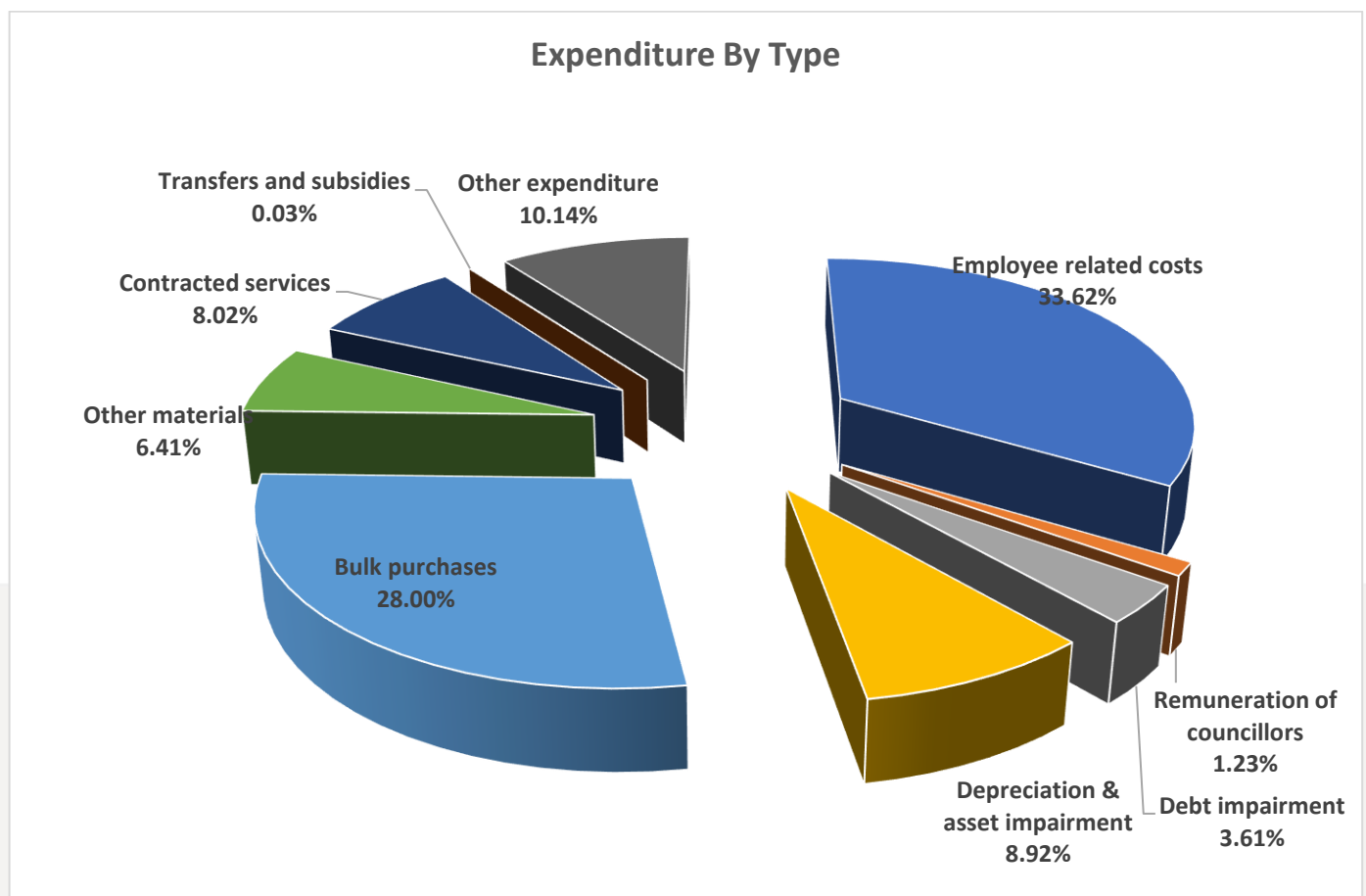


Figure 1 Main operational expenditure categories for the 2022/23 financial year

6.3.1 Priority relating to repairs and maintenance.

The repairs and maintenance expenditure in the 2022/23 financial year, decreased by R 1,205 million or 2.37% compared to the 2021/22 Adjustments Budget.

It is to be noted that repairs and maintenance, constitutes 4.27%, 4.26% and 4.11% of the total operating expenditure, for the 2022/23, 2023/24 and 2024/25 financial years, respectively.

The table below provides a breakdown of the repairs and maintenance in relation to asset class:

Table 6 (Repairs and maintenance per asset class)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
		Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand	Adjusted Budget			
Repairs and Maintenance by Asset Class	50,901	49,696	51,402	52,389
<i>Roads Infrastructure</i>	11,590	11,019	11,192	11,192
<i>Storm water Infrastructure</i>	1,355	1,594	1,730	1,730
<i>Electrical Infrastructure</i>	7,152	7,950	7,950	7,950
<i>Water Supply Infrastructure</i>	10,963	6,262	6,614	6,614
<i>Sanitation Infrastructure</i>	3,015	4,425	4,842	4,842
<i>Rail Infrastructure</i>	730	–	–	–
<i>Information and Communication Infrastructure</i>	298	–	–	–
Infrastructure	35,103	31,250	32,328	32,328
Community Facilities	1,337	1,998	2,086	2,180
Sport and Recreation Facilities	1,844	1,750	1,409	1,909
Community Assets	3,181	3,748	3,495	4,089
Operational Buildings	3,229	4,530	4,883	5,007
Other Assets	3,229	4,530	4,883	5,007
Machinery and Equipment	677	756	821	852
Transport Assets	8,711	9,412	9,875	10,113
TOTAL EXPENDITURE OTHER ITEMS	50,901	49,696	51,402	52,389

For the 2022/23 financial year an amount of R 31,250 million (62.88%) of total repairs and maintenance, will be spent on infrastructure assets.

6.3.2 Free Basic Services: Indigent Support

The indigent support assists indigent households that have limited financial ability to pay for municipal services. In order to qualify for free services, the households are required to register in terms of the Municipality's Indigent Policy, whilst the monthly household income may not exceed two state pensions. Detail relating to free services, cost of free basic services, as well as basic service delivery measurement is contained in Table A10 (Basic Service Delivery Measurement).

The cost of the indigent support of the registered indigent households is largely financed by national government through the local government equitable share allocation, received in terms of the annual Division of Revenue Act.

6.4. CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 7 (2021/22 Medium-term capital budget per vote)

Vote Description	Current Year 2021/22		Budget Year 2022/23					
	Adjusted Budget	%	Budget Year 2022/23	%	Budget Year 2023/24	%	Budget Year 2024/25	%
R thousands								
Capital expenditure - Vote								
Vote 1 - EXECUTIVE COUNCIL	3,470	3.80%	750	1.89%	750	1.75%	750	1.65%
Vote 2 - FINANCIAL SERVICES	3,716	4.07%	1,730	4.36%	–	–	–	–
Vote 3 - CORPORATE SERVICES	2,230	2.44%	–	–	–	–	–	–
Vote 4 - COMMUNITY SERVICES	6,154	6.74%	1,638	4.13%	1,710	3.99%	1,787	3.93%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	73,865	80.87%	35,567	89.62%	40,438	94.27%	42,881	94.41%
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	1,905	2.09%	–	–	–	–	–	–
Total Capital Expenditure - Vote	91,341	100.00%	39,685	100.00%	42,898	100.00%	45,418	100.00%

Infrastructure and Engineering receives the highest allocation of R 35,567 million in 2022/23, which equates to 89.62%, followed by Community Services at R 1,638 million (4.13%), Financial Services at R 1,730 million (4.36%) and Executive & Council at R 0,750 million (1.89%).

Annexure “C” provides a summary of the capital projects included in the Capital budget.

The following graph provides a breakdown of the capital budget over the MTREF.

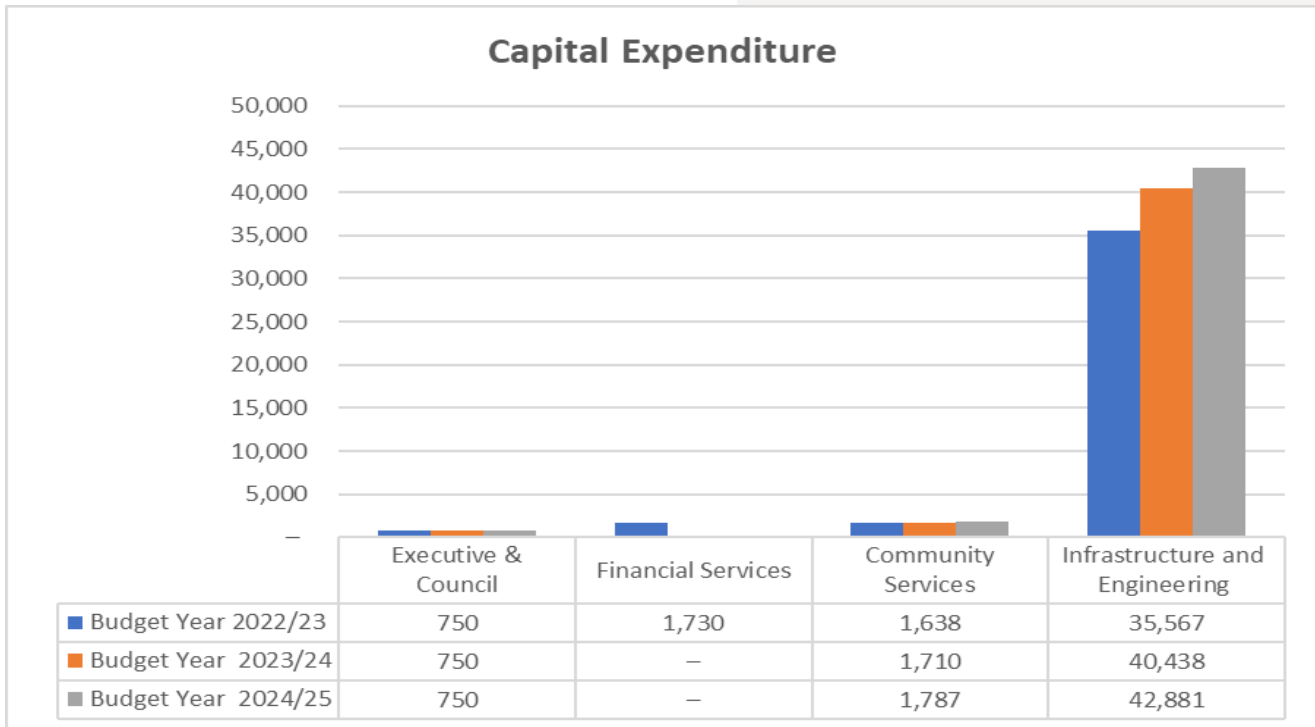


Figure 2 Capital Expenditure

6.5. ANNUAL BUDGET TABLES

The ten main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section. These tables set out the Municipality's 2022/23 Budget and MTREF to be considered for approval by Council. Each table is accompanied by *explanatory notes*.

Table 8 (Table A1 - Budget Summary)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands				
Financial Performance				
Property rates	224,085	240,849	251,446	262,761
Service charges	539,540	586,820	629,603	680,177
Investment revenue	2,811	2,811	2,934	3,067
Transfers recognised – operational	154,418	177,920	186,595	202,872
Other own revenue	52,309	44,562	46,750	49,089
Total Revenue (excluding capital transfers and contributions)	973,163	1,052,961	1,117,328	1,197,965
Employee costs	377,340	391,318	408,609	426,580
Remuneration of councillors	13,651	14,364	14,996	15,671
Depreciation & asset impairment	91,830	103,850	103,360	109,664
Finance charges	716	–	–	–
Materials and bulk purchases	369,486	400,548	436,013	473,465
Transfers and grants	550	400	418	436
Other expenditure	259,285	253,428	243,017	250,016
Total Expenditure	1,112,858	1,163,909	1,206,413	1,275,832
Surplus/(Deficit)	(139,695)	(110,948)	(89,085)	(77,867)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	59,643	35,734	48,141	50,951
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(80,052)	(75,214)	(40,943)	(26,916)
Share of surplus/ (deficit) of associate	–	–	–	–
Surplus/(Deficit) for the year	(80,052)	(75,214)	(40,943)	(26,916)
Capital expenditure & funds sources				
Capital expenditure	91,341	39,685	42,898	45,418
Transfers recognised – capital	52,078	31,287	42,148	44,668
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	39,263	8,398	750	750
Total sources of capital funds	91,341	39,685	42,898	45,418

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands				
<u>Financial position</u>				
Total current assets	149,763	132,996	130,383	145,809
Total noncurrent assets	2,318,153	2,253,988	2,193,526	2,129,280
Total current liabilities	160,622	154,904	132,772	110,868
Total noncurrent liabilities	191,375	191,375	191,375	191,375
Community wealth/Equity	2,115,918	2,040,704	1,999,761	1,972,845
<u>Cash flows</u>				
Net cash from (used) operating	48,798	41,019	41,366	61,957
Net cash from (used) investing	(91,341)	(39,685)	(42,898)	(45,418)
Net cash from (used) financing	(6,747)	–	–	–
Cash/cash equivalents at the year end	4,105	5,439	3,907	20,446
<u>Cash backing/surplus reconciliation</u>				
Cash and investments available	4,105	5,439	3,907	20,446
Application of cash and investments	(10,988)	(13,471)	(34,651)	(33,122)
Balance - surplus (shortfall)	15,092	18,910	38,557	53,568
<u>Asset management</u>				
Asset register summary (WDV)	2,165,348	2,253,988	2,193,526	2,129,280
Depreciation	91,830	103,850	103,360	109,664
Renewal of Existing Assets	3,386	907	–	–
Repairs and Maintenance	50,901	49,696	51,402	52,389
<u>Free services</u>				
Cost of Free Basic Services provided	56,048	39,044	41,890	44,944
Revenue cost of free services provided	20,678	20,387	21,288	22,250
<u>Households below minimum service level</u>				
Water:	–	–	–	–
Sanitation/sewerage:	–	–	–	–
Energy:	–	–	–	–
Refuse:	–	–	–	–

Explanatory notes to Table A1 - Budget Summary

The aim of the Budget Summary is to provide a concise overview of the proposed budget from all of the major financial perspectives (operating expenditure, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts to be approved by Council within the context of operating performance, resources utilised for capital expenditure, financial position, cash and funding compliance, as well as the Municipality's commitment to eliminating basic service delivery backlogs.

Table 9 (Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification))

Functional Classification Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	R thousand	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Revenue – Functional				
Governance and administration	338,358	361,880	385,275	410,674
Executive and council	1,490	342	357	373
Finance and administration	336,869	361,539	384,918	410,302
Internal audit	–	–	–	–
Community and public safety	15,811	16,365	16,795	17,255
Community and social services	2,483	2,508	2,529	2,550
Sport and recreation	8,506	9,017	9,414	9,837
Public safety	1,651	1,652	1,653	1,653
Housing	–	–	–	–
Health	3,170	3,187	3,201	3,215
Economic and environmental services	15,144	38,750	34,360	36,267
Planning and development	7,376	6,754	7,046	7,358
Road transport	6,375	6,527	5,528	5,716
Environmental protection	1,393	25,469	21,785	23,193
Trading services	663,493	671,701	729,040	784,719
Energy sources	357,466	379,734	423,144	459,653
Water management	117,805	114,284	119,624	127,475
Wastewater management	107,236	109,397	114,737	121,510
Waste management	80,986	68,285	71,535	76,081
Other	–	–	–	–
Total Revenue – Functional	1,032,806	1,088,696	1,165,470	1,248,916
Expenditure – Functional				
Governance and administration	255,990	252,416	254,960	264,300
Executive and council	51,035	54,099	55,875	58,180
Finance and administration	204,935	198,047	198,615	205,630
Internal audit	20	270	470	491

Functional Classification Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24
Community and public safety	104,565	111,512	116,822	122,269
Community and social services	10,591	12,180	12,860	13,417
Sport and recreation	54,187	56,704	59,136	62,066
Public safety	27,358	28,610	30,077	31,394
Housing	5,850	6,627	6,890	7,195
Health	6,578	7,391	7,859	8,197
Economic and environmental services	147,014	163,774	157,717	164,194
Planning and development	40,573	29,222	27,035	28,175
Road transport	103,389	111,957	113,329	118,308
Environmental protection	3,051	22,594	17,353	17,711
Trading services	601,604	629,886	672,611	720,572
Energy sources	381,557	408,286	441,655	478,829
Water management	93,728	99,688	104,757	110,116
Wastewater management	60,376	71,306	73,107	76,138
Waste management	65,943	50,606	53,092	55,489
Other	3,686	6,322	4,303	4,497
Total Expenditure – Functional	1,112,858	1,163,909	1,206,413	1,275,832
Surplus/(Deficit) for the year	(80,052)	(75,214)	(40,943)	(26,916)

Explanatory notes to Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

The 'standard classification' refers to a modified Government Finance Statistics (GFS) reporting structure. The aim of the standard classification approach is to ensure that all municipalities approve a budget in one common format, to facilitate comparison across all municipalities. It should be noted that the revenue by vote as reflected in this table, includes revenue attributable to capital grants.

Table 10 (Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote))

Vote Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
Revenue by Vote				
Vote 1 - EXECUTIVE COUNCIL	1,070	–	–	–
Vote 2 - FINANCIAL SERVICES	335,875	358,424	381,710	406,995
Vote 3 - CORPORATE SERVICES	721	975	1,018	1,064
Vote 4 - COMMUNITY SERVICES	103,834	117,205	117,410	124,047
Vote 5 - INFRASTRUCTURE AND ENGINEERING	586,305	607,132	660,153	711,400
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	5,001	4,960	5,178	5,411
Total Revenue by Vote	1,032,806	1,088,696	1,165,470	1,248,916
Expenditure by Vote to be appropriated				
Vote 1 - EXECUTIVE COUNCIL	55,260	58,894	55,800	58,066
Vote 2 - FINANCIAL SERVICES	100,944	98,012	100,545	104,491
Vote 3 - CORPORATE SERVICES	64,037	43,088	43,530	44,312
Vote 4 - COMMUNITY SERVICES	213,895	230,145	234,876	245,141
Vote 5 - INFRASTRUCTURE AND ENGINEERING	647,745	696,069	738,095	788,787
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	30,976	37,702	33,566	35,035
Total Expenditure by Vote	1,112,858	1,163,909	1,206,413	1,275,832
Surplus/(Deficit) for the year	(80,052)	(75,214)	(40,943)	(26,916)

Explanatory notes to Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

- The purpose of the format in which the budget is presented, is to enable the Council to enforce a vote in accordance with the municipality's organisational structure, so as to assign responsibility for the revenue and expenditure recorded against these votes to the Municipal Manager and Directors concerned. Operating revenue and expenditure are thus presented by 'vote'. A 'vote' is defined as one of the main segments into which a budget of a municipality is divided into, for the appropriation of funds.

Table 11 (Table A4 - Budgeted Financial Performance (revenue and expenditure))

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	R thousand	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Revenue By Source				
Property rates	224,085	240,849	251,446	262,761
Service charges - electricity revenue	342,329	371,804	403,816	438,584
Service charges - water revenue	81,646	89,362	93,477	100,020
Service charges - sanitation revenue	57,754	62,796	66,122	70,751
Service charges - refuse revenue	57,811	62,858	66,188	70,821
Service charges – other	–	–	–	–
Rental of facilities and equipment	2,800	2,968	3,099	3,238
Interest earned - external investments	2,811	2,811	2,934	3,067
Interest earned - outstanding debtors	12,820	13,706	14,639	15,638
Dividends received	–	–	–	–
Fines, penalties and forfeits	794	1,842	1,879	1,919
Licences and permits	12,873	8,397	8,766	9,160
Agency services	–	5,352	5,528	5,716
Transfers and subsidies	154,418	177,920	186,595	202,872
Other revenue	23,022	12,298	12,839	13,417
Gains	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	973,163	1,052,961	1,117,328	1,197,965
Expenditure By Type				
Employee related costs	377,340	391,318	408,609	426,580
Remuneration of councillors	13,651	14,364	14,996	15,671
Debt impairment	45,817	42,069	44,784	47,929
Depreciation & asset impairment	91,830	103,850	103,360	109,664
Finance charges	716	–	–	–
Bulk purchases	300,000	325,900	357,186	391,476
Other materials	69,486	74,648	78,826	81,989
Contracted services	82,430	93,375	78,135	80,578
Transfers and subsidies	550	400	418	436
Other expenditure	131,037	117,984	120,098	121,509
Losses	–	–	–	–
Total Expenditure	1,112,858	1,163,909	1,206,413	1,275,832
Surplus/(Deficit)	(139,695)	(110,948)	(89,085)	(77,867)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	R thousand	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	59,643	35,734	48,141	50,951
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(80,052)	(75,214)	(40,943)	(26,916)
Taxation	–	–	–	–
Surplus/(Deficit) after taxation	(80,052)	(75,214)	(40,943)	(26,916)
Attributable to minorities	–	–	–	–
Surplus/(Deficit) attributable to municipality	(80,052)	(75,214)	(40,943)	(26,916)
Share of surplus/ (deficit) of associate	–	–	–	–
Surplus/(Deficit) for the year	(80,052)	(75,214)	(40,943)	(26,916)

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

Revenue

1. The Financial Performance Budget is required to be approved concurrently by revenue source and expenditure type, so as to ensure consistency with annual reporting format requirements. A key aim is to facilitate comparison between the annual results and the original budget, so as to assess performance.
2. Total revenue (excluding capital transfers and contributions) amounts to R 1,052,961 billion in 2022/23 and increases to R 1,197,965 billion in 2024/25. This represents a year-on-year increase of 8.20% for the 2022/23 financial year and decreases of 6.11% for the 2023/24 financial year and increases of 7.22% for the 2024/25 financial year, respectively.
3. Revenue from property rates amounts to R 240,849 million in the 2022/23 financial year and increases to R 262,761 million in 2024/25, which amounts to 22.87% of the total operating revenue base of the Municipality.
4. Services charges relating to electricity, water, sanitation, environmental management and refuse collection constitute the biggest component of the total revenue base, amounting to R 586,820 million for the 2022/23 financial year and increasing to R 680,177 million in 2024/25. For the 2022/23 financial year services charges amount to 55.73% of the total revenue base.

5. Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. It is to be noted that the grants increased by 15.22% for 2022/23, increases by 4.88% for 2023/24 and increased by 8.72% for 2024/25, compared to previous financial years.

Below a breakdown of property rates and service charges for 2022/23:

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework	
	R thousand	Budget Year 2022/23	%
Adjusted Budget			
Revenue By Source			
Property rates	224 085	240 849	7.48%
Service charges - electricity revenue	342 329	371,804	8.61%
Service charges - water revenue	81 646	89,362	9.45%
Service charges - sanitation revenue	57 754	62,796	8.73%
Service charges - refuse revenue	57 811	62,858	8.73%

Table 12 (Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source)

Vote Description	Adjusted Budget	2022/23 Medium Term Revenue & Expenditure Framework		
		Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
Capital expenditure – Vote				
Multi-year expenditure to be appropriated				
Vote 1 - EXECUTIVE COUNCIL	2,695	–	–	–
Vote 2 - FINANCIAL SERVICES	3,704	1,670	–	–
Vote 3 - CORPORATE SERVICES	2,230	–	–	–
Vote 4 - COMMUNITY SERVICES	5,740	1,638	1,710	1,787
Vote 5 - INFRASTRUCTURE AND ENGINEERING	72,737	35,167	36,959	38,533
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	1,154	–	–	–
Capital multi-year expenditure sub-total	88,259	38,475	38,670	40,320
Single-year expenditure to be appropriated				
Vote 1 - EXECUTIVE COUNCIL	775	750	750	750
Vote 2 - FINANCIAL SERVICES	13	60	–	–
Vote 3 - CORPORATE SERVICES	–	–	–	–
Vote 4 - COMMUNITY SERVICES	414	–	–	–
Vote 5 - INFRASTRUCTURE AND ENGINEERING	1,129	400	3,478	4,348
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	752	–	–	–
Capital single-year expenditure sub-total	3,082	1,210	4,228	5,098
Total Capital Expenditure – Vote	91,341	39,685	42,898	45,418
Capital Expenditure – Functional				
Governance and administration	10,337	2,480	750	750
Executive and council	3,425	750	750	750
Finance and administration	6,887	1,730	–	–
Internal audit	25	–	–	–
Community and public safety	7,775	1,638	1,710	1,787
Community and social services	150	–	–	–
Sport and recreation	4,822	–	–	–
Public safety	2,803	1,638	1,710	1,787
Housing	–	–	–	–
Health	–	–	–	–

Vote Description	R thousand	2022/23 Medium Term Revenue & Expenditure Framework			
		Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Economic and environmental services		16,719	11,609	30,873	32,173
Planning and development		2,484	4,922	4,696	4,783
Road transport		14,235	6,687	26,177	27,390
Environmental protection		–	–	–	–
Trading services		55,959	23,959	9,565	10,708
Energy sources		9,930	1,738	9,565	10,708
Water management		28,888	907	–	–
Wastewater management		16,842	21,313	–	–
Waste management		300	–	–	–
Other		150	–	–	–
Total Capital Expenditure – Functional		91,341	39,685	42,898	45,418
Funded by:					
National Government		50,440	29,649	40,438	42,881
Provincial Government		–	–	–	–
District Municipality		1,638	1,638	1,710	1,787
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–
Transfers recognised – capital		52,078	31,287	42,148	44,668
Public contributions & donations		–	–	–	–
Borrowing		–	–	–	–
Internally generated funds		39,263	8,398	750	750
Total Capital Funding		91,341	39,685	42,898	45,418

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

- Table A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote; capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.
- The capital programme is funded from national grants and internally generated funds. For 2022/23, capital transfers totals R 31,287 million (78.84%) and amounts to R 44,668 million for 2024/25 (98.35%). Internally generated funding amounts to R 8,398 million for 2022/23 financial year and R 0,750 million for the two outer years. These funding sources are further discussed in detail in Section 2.6 (Overview of Budget Funding).

Table 13 (Table A6 - Budgeted Financial Position)

Description	Adjusted Budget	2022/23 Medium Term Revenue & Expenditure Framework		
		Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
ASSETS				
Current assets				
Cash	3,118	2,601	2,137	16,658
Call investment deposits	987	2,838	1,770	3,788
Consumer debtors	86,056	67,955	67,231	66,507
Other debtors	47,032	47,032	46,675	46,285
Current portion of long-term receivables		–	–	–
Inventory	12,570	12,570	12,570	12,570
Total current assets	149,763	132,996	130,383	145,809
Noncurrent assets				
Long-term receivables	–	–	–	–
Investments	–	–	–	–
Investment property	262,645	262,645	262,645	262,645
Investment in Associate	–	–	–	–
Property, plant and equipment	2,053,106	1,989,453	1,929,500	1,865,795
Agricultural	–	–	–	–
Biological	–	–	–	–
Intangible	2,402	1,890	1,380	839
Other non-current assets	–	–	–	–
Total noncurrent assets	2,318,153	2,253,988	2,193,526	2,129,280
TOTAL ASSETS	2,467,916	2,386,984	2,323,909	2,275,089
LIABILITIES				
Current liabilities				
Bank overdraft	–	–	–	–
Borrowing	–	–	–	–
Consumer deposits	20,774	20,774	20,774	20,774
Trade and other payables	101,573	95,855	73,723	51,819
Provisions	38,275	38,275	38,275	38,275
Total current liabilities	160,622	154,904	132,772	110,868
Noncurrent liabilities				
Borrowing	–	–	–	–
Provisions	191,375	191,375	191,375	191,375
Total noncurrent liabilities	191,375	191,375	191,375	191,375
TOTAL LIABILITIES	351,998	346,280	324,148	302,244
NET ASSETS	2,115,918	2,040,704	1,999,761	1,972,845

COMMUNITY WEALTH/EQUITY				
Accumulated Surplus/(Deficit)	2,115,918	2,040,704	1,999,761	1,972,845
Reserves	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2,115,918	2,040,704	1,999,761	1,972,845

Explanatory notes to Table A6 - Budgeted Financial Position

1. The table presents Assets less Liabilities as Community Wealth. The order of items within each group is also aligned to the convention of showing items in order of liquidity, i.e., assets readily converted to cash or liabilities immediately required to be met from cash appear first.
2. Any movement on the Budgeted Financial Performance or the Capital Budget will invariably impact on the Budgeted Financial Position. For example, the collection rate assumption will impact on the cash position of the municipality and consequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption informs the budget provision for debt impairment, which in turn impacts on the provision for bad debts. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition, the funding compliance assessment is directly informed by forecasting the statement of financial position.

Table 14 (Table A7 - Budgeted cash flow statement)

Description	Current Year	2022/23 Medium Term Revenue & Expenditure Framework		
	2021/22	Budget Year	Budget Year	Budget Year
R thousand	Adjusted Budget	2022/23	2023/24	2024/25
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	212,184	230,449	240,589	251,415
Service charges	711,473	652,478	700,033	756,157
Other revenue	57,614	57,445	58,946	60,311
Transfers and Subsidies – Operational	154,418	177,920	186,595	202,872
Transfers and Subsidies – Capital	53,680	35,734	48,141	50,951
Interest	2,811	2,811	2,934	3,067
Dividends	–	–	–	–
Payments				
Suppliers and employees	(1,142,665)	(1,115,817)	(1,195,873)	(1,262,815)
Finance charges	(716)	–	–	–
Transfers and Grants	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	48,798	41,019	41,366	61,957
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(91,341)	(39,685)	(42,898)	(45,418)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(91,341)	(39,685)	(42,898)	(45,418)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	(6,747)	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	(6,747)	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD	(49,289)	1,334	(1,532)	16,540
Cash/cash equivalents at the year begin:	53,394	4,105	5,439	3,907

Cash/cash equivalents at the year end:	4,105	5,439	3,907	20,446
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Explanatory notes to Table A7 - Budgeted Cash Flow Statement

1. The budgeted cash flow statement represents the first measurement in determining whether the budget is funded.
2. It reflects the expected cash in-flows versus cash outflows that are likely to result from the implementation of the budget.
3. The cash position of the Municipality increases over the 2022/23 to 2024/25 period, from R 5,439 million to R 20,446 million.
4. Cash and cash equivalents amount to R 5,439 million as at the end of the 2022/23 financial year and increases to R 20,446 million in 2024/25.

Table 15 (Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
<u>Cash and investments available</u>				
Cash/cash equivalents at the year end	4,105	5,439	3,907	20,446
Other current investments > 90 days	–	–	–	–
Noncurrent assets – Investments	–	–	–	–
Cash and investments available:	4,105	5,439	3,907	20,446
<u>Application of cash and investments</u>				
Unspent conditional transfers	–	987	987	987
Unspent borrowing	–	–	–	–
Statutory requirements	–	–	–	–
Other working capital requirements	(25,331)	(28,802)	(49,981)	(48,453)
Other provisions	14,343	14,343	14,343	14,343
Long term investments committed	–	–	–	–
Reserves to be backed by cash/investments	–	–	–	–
Total Application of cash and investments:	(10,988)	(13,471)	(34,651)	(33,122)
Surplus(shortfall)	15,092	18,910	38,557	53,568

Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. The table assesses the funding levels of the budget by firstly forecasting the cash and investments at year-end and secondly reconciling the available funding to the liabilities/commitments that exist.

3. As part of the budgeting and planning guidelines that informed the compilation of the 2022/23 MTREF, the end objective of the medium-term framework was to ensure the budget is funded as required in accordance with section 18 of the MFMA.
4. It is to be noted that the budget moves from a funding surplus of R 18,910 million in 2022/23 to a funding surplus of R 53,568 million in 2024/25.

Table 16 (Table A9 - Asset Management)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
CAPITAL EXPENDITURE				
<u>Total New Assets</u>	53,073	7,511	8,547	8,897
<i>Electrical Infrastructure</i>	7,783	1,023	6,087	6,360
<i>Water Supply Infrastructure</i>	27,986	–	–	–
<i>Sanitation Infrastructure</i>	1,287	1,551	–	–
<i>Solid Waste Infrastructure</i>	247	418	–	–
<i>Information and Communication Infrastructure</i>	700	–	–	–
Infrastructure	38,002	2,993	6,087	6,360
Community Facilities	3,079	1,150	750	750
Sport and Recreation Facilities	155	–	–	–
Community Assets	3,234	1,150	750	750
Operational Buildings	629	–	–	–
Other Assets	629	–	–	–
Licences and Rights	1,107	–	–	–
Intangible Assets	1,107	–	–	–
Computer Equipment	2,826	1,020	–	–
Furniture and Office Equipment	1,568	710	–	–
Machinery and Equipment	1,302	–	–	–
Transport Assets	4,405	1,638	1,710	1,787
<u>Total Renewal of Existing Assets</u>	3,386	907	–	–
<i>Electrical Infrastructure</i>	864	–	–	–
<i>Water Supply Infrastructure</i>	872	907	–	–
<i>Information and Communication Infrastructure</i>	1,500	–	–	–
Infrastructure	3,236	907	–	–
Community Facilities	150	–	–	–
Community Assets	150	–	–	–
<u>Total Upgrading of Existing Assets</u>	34,882	31,267	34,351	36,521

<i>Roads Infrastructure</i>	14,235	6,687	26,177	27,390
<i>Electrical Infrastructure</i>	2,147	715	3,478	4,348
<i>Sanitation Infrastructure</i>	15,308	19,343	–	–
Infrastructure	31,690	26,745	29,655	31,738
Sport and Recreation Facilities	2,942	4,522	4,696	4,783
Community Assets	2,942	4,522	4,696	4,783
Computer Equipment	250	–	–	–
Total Capital Expenditure	91,341	39,685	42,898	45,418

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
<i>Roads Infrastructure</i>	14,235	6,687	26,177	27,390
<i>Electrical Infrastructure</i>	10,793	1,738	9,565	10,708
<i>Water Supply Infrastructure</i>	28,858	907	–	–
<i>Sanitation Infrastructure</i>	16,595	20,894	–	–
<i>Solid Waste Infrastructure</i>	247	418	–	–
<i>Information and Communication Infrastructure</i>	2,200	–	–	–
Infrastructure	72,928	30,646	35,742	38,098
Community Facilities	3,229	1,150	750	750
Sport and Recreation Facilities	3,097	4,522	4,696	4,783
Community Assets	6,326	5,672	5,446	5,533
Operational Buildings	629	–	–	–
Other Assets	629	–	–	–
Licences and Rights	1,107	–	–	–
Intangible Assets	1,107	–	–	–
Computer Equipment	3,076	1,020	–	–
Furniture and Office Equipment	1,568	710	–	–
Machinery and Equipment	1,302	–	–	–
Transport Assets	4,405	1,638	1,710	1,787
TOTAL CAPITAL EXPENDITURE - Asset class	91,341	39,685	42,898	45,418
ASSET REGISTER SUMMARY - PPE (WDV)	2,165,348	2,253,988	2,193,526	2,129,280

<i>Roads Infrastructure</i>	585,640	592,252	611,742	612,951
<i>Storm water Infrastructure</i>	20,632	18,164	18,175	18,026
<i>Electrical Infrastructure</i>	176,347	171,352	179,210	179,944
<i>Water Supply Infrastructure</i>	273,271	259,973	258,883	198,317
<i>Sanitation Infrastructure</i>	471,593	492,638	471,327	471,310
<i>Solid Waste Infrastructure</i>	14,625	(24,011)	(23,828)	(26,173)
<i>Information and Communication Infrastructure</i>	250	250	250	250
Infrastructure	1,542,358	1,510,618	1,515,759	1,454,625
Community Assets	34,821	40,359	40,134	40,213
Investment properties	262,645	262,645	262,645	262,645
Other Assets	46,444	192,094	192,127	191,693
Intangible Assets	2,402	1,890	1,380	839
Computer Equipment	10,187	11,207	10,187	10,187
Furniture and Office Equipment	5,861	3,359	2,664	2,469
Machinery and Equipment	7,134	6,318	6,322	6,023
Transport Assets	18,776	(9,221)	(9,009)	(10,731)
Land	234,719	234,719	171,316	171,316
Zoo's, Marine and Non-biological Animals		-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	2,165,348	2,253,988	2,193,526	2,129,280

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
EXPENDITURE OTHER ITEMS				
<u>Depreciation</u>	91,830	103,850	103,360	109,664
<u>Repairs and Maintenance by Asset Class</u>	50,901	49,696	51,402	52,389
<i>Roads Infrastructure</i>	11,590	11,019	11,192	11,192
<i>Storm water Infrastructure</i>	1,355	1,594	1,730	1,730
<i>Electrical Infrastructure</i>	7,152	7,950	7,950	7,950
<i>Water Supply Infrastructure</i>	10,963	6,262	6,614	6,614
<i>Sanitation Infrastructure</i>	3,015	4,425	4,842	4,842
<i>Rail Infrastructure</i>	730	-	-	-
<i>Information and Communication Infrastructure</i>	298	-	-	-
Infrastructure	35,103	31,250	32,328	32,328
Community Facilities	1,337	1,998	2,086	2,180

Sport and Recreation Facilities	1,844	1,750	1,409	1,909
Community Assets	3,181	3,748	3,495	4,089
Operational Buildings	3,229	4,530	4,883	5,007
Other Assets	3,229	4,530	4,883	5,007
Machinery and Equipment	677	756	821	852
Transport Assets	8,711	9,412	9,875	10,113
TOTAL EXPENDITURE OTHER ITEMS	142,731	153,546	154,762	162,053
<i>Renewal and upgrading of Existing Assets as % of total capex</i>	42.3%	81.1%	80.1%	80.4%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>	42.1%	31.0%	33.2%	33.3%
<i>R&M as a % of PPE</i>	2.5%	2.5%	2.7%	2.8%
<i>Renewal and upgrading and R&M as a % of PPE</i>	4.0%	4.0%	4.0%	4.0%

Explanatory notes to Table A9 - Asset Management

- The table provides a summarised version of the capital programme divided into new assets and renewal of existing assets; and also reflects the relevant asset categories. The associated repairs and maintenance and depreciation are also reflected.

It also provides an indication of the resources deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.

- National Treasury has suggested that municipalities should allocate at least 40% of their capital budget to the renewal/rehabilitation of existing assets, and allocations to repairs and maintenance should be 8% of PPE. In this regard the expenditure relating to the renewal/rehabilitation of existing assets amounts to 81.1% of the capital budget, whilst repairs and maintenance constitute 2.5% of PPE.

Table 17 (Table A10 - Basic Service Delivery Measurement)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Household service targets				
<u>Water:</u>				
Piped water inside dwelling	–	–	–	–
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (at least min. service level)	–	–	–	–
Other water supply (at least min. service level)	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>	–	–	–	–
Using public tap (< min. service level)	–	–	–	–
Other water supply (< min. service level)	–	–	–	–

No water supply	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-
Total number of households	-	-	-	-
<u>Sanitation/sewerage:</u>				
Flush toilet (connected to sewerage)	-	-	-	-
Flush toilet (with septic tank)	-	-	-	-
Chemical toilet	-	-	-	-
Pit toilet (ventilated)	-	-	-	-
Other toilet provisions (> min. service level)	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-
Bucket toilet	-	-	-	-
Other toilet provisions (< min. service level)	-	-	-	-
No toilet provisions	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-
Total number of households	-	-	-	-
<u>Energy:</u>				
Electricity (at least min. service level)	-	-	-	-
Electricity - prepaid (min. service level)	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-
Electricity (< min. service level)	-	-	-	-
Electricity - prepaid (< min. service level)	-	-	-	-
Other energy sources	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-
Total number of households	-	-	-	-

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25

Refuse:

Removed at least once a week	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-
Removed less frequently than once a week	-	-	-	-
Using communal refuse dump	-	-	-	-
Using own refuse dump	-	-	-	-
Other rubbish disposal	-	-	-	-
No rubbish disposal	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-
Total number of households	-	-	-	-

Households receiving Free Basic Service

Water (6 kilolitres per household per month)	38,856,733	20,546,109	21,984,336	23,523,240
Sanitation (free minimum level service)	10,767,174	11,520,876	12,327,337	13,190,251
Electricity/other energy (50kwh per household per month)	6,424,201	6,977,325	7,578,072	8,230,544
Refuse (removed at least once a week)	–	–	–	–
<u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u>				
Water (6 kilolitres per indigent household per month)	38,857	20,546	21,984	23,523
Sanitation (free sanitation service to indigent households)	10,767	11,521	12,327	13,190
Electricity/other energy (50kwh per indigent household per month)	6,424	6,977	7,578	8,231
Refuse (removed once a week for indigent households)	–	–	–	–
<u>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</u>	–	–	–	–
Total cost of FBS provided	56,048	39,044	41,890	44,944
<u>Highest level of free service provided per household</u>				
Property rates (R value threshold)	–	–	–	–
Water (kilolitres per household per month)	–	–	–	–
Sanitation (kilolitres per household per month)	–	–	–	–
Sanitation (Rand per household per month)	–	–	–	–
Electricity (kwh per household per month)	–	–	–	–
Refuse (average litres per week)	–	–	–	–
<u>Revenue cost of subsidised services provided (R'000)</u>				
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)	–	–	–	–
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA	20,678	20,387	21,288	22,250
Water (in excess of 6 kilolitres per indigent household per month)	–	–	–	–
Sanitation (in excess of free sanitation service to indigent households)	–	–	–	–
Electricity/other energy (in excess of 50 kwh per indigent household per month)	–	–	–	–
Refuse (in excess of one removal a week for indigent households)	–	–	–	–
Municipal Housing - rental rebates	–	–	–	–
Housing - top structure subsidies	–	–	–	–
Other	–	–	–	–
Total revenue cost of subsidised services provided	20,678	20,387	21,288	22,250

Explanatory notes to Table A10 - Basic Service Delivery Measurement

1. Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.

PART 2 – SUPPORTING DOCUMENTATION

6.5.1 OVERVIEW OF ANNUAL BUDGET PROCESS

The Budget process started in September 2021 after the approval of a timetable to guide the preparation of the 2022/23 to 2024/25 Operating and Capital Budgets.

The timetable provides broad timeframes for the IDP and Budget preparation process. It allows for consultation with stakeholders, such as the elected public representatives, employees of the Municipality, Civil Society, State departments, business and labour, during April/May 2022. The main aim of the timetable is to ensure that an IDP and a balanced Budget are tabled in March 2022. The Budget and IDP will be tabled by the Executive Mayor at a Council meeting scheduled for 31 May 2022. After this meeting, it will be submitted to National and Provincial Treasury.

The budget consultation took the form of series of public meetings in the various wards under the direction and leadership of the Executive Mayor and his Mayoral Committee. The inputs of the aforementioned consultations were considered, whilst the Executive Mayor will table the IDP and Budget for consideration and approval at a Council meeting scheduled for 31 May 2022.

The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget is aligned.

6.5.2 IDP & Budget Timetable 2022/23 to 2024/25

The preparation of the 2021/22 to 2023/24 IDP and Budget were guided by the following schedule of key deadlines as approved by Council on 28 August 2020.

Activity	Date
IDP/Budget Schedule approved by Council	31 August 2021
Tabling of Draft IDP and Budget in Council	31 March 2022
Public Participation	During April and May 2022
Final adoption of IDP and Budget by Council	31 May 2022
Approval of SDBIP by Executive Mayor	26 June 2022

6.5.3 ALIGNMENT OF ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

The review of the IDP, in accordance with the Municipal Systems Act, was guided and informed by the following principles:

- Achievement of the five strategic priorities of the municipality.
- Focusing on service delivery backlogs and the maintenance of infrastructure.
- Addressing community priorities (needs) as identified in the IDP.

The review of the IDP focused on establishing measurable performance indicators and targets. These targets informed the preparation of the multi-year budget, as well as the Service Delivery and Budget Implementation Plan (SDBIP).

The 2022/23 to 2024/25 Operating and Capital Budgets were prepared in accordance with the IDP. The key strategic focus areas of the IDP are as follows:

- Municipal transformation and development
- Service delivery and infrastructure development
- Local economic development
- Financial sustainability and viability
- Good governance and public participation

The budget consultation process took the form of a series of meetings throughout the municipal area with the elected public representatives, employees of the Municipality, Civil Society, business, labour, National and Provincial Governments on how the budget addresses the IDP priorities and objectives. The feedback flowing these meetings will be referred to the relevant Directorates for their attention.

MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

Description of financial indicator	Basis of calculation	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
<u>Borrowing Management</u>					
Credit Rating					
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.7%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.9%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%
<u>Safety of Capital</u>					
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%
<u>Liquidity</u>					
Current Ratio	Current assets/current liabilities	0.9	0.9	1.0	1.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.9	0.9	1.0	1.3
Liquidity Ratio	Monetary Assets/Current Liabilities	0.0	0.0	0.0	0.2
<u>Revenue Management</u>					
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		94.0%	95.0%	95.0%	95.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	13.7%	10.9%	10.2%	9.4%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				
<u>Creditors Management</u>					
Creditors System Efficiency	% Of Creditors Paid Within Terms (within 'MFMA' s 65(e))				
Creditors to Cash and Investments		2474.4%	1749.8%	1861.8%	356.9%

Description of financial indicator	Basis of calculation	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Other Indicators					
Electricity Distribution Losses (2)	Total Volume Losses (kW)				
	Total Cost of Losses (Rand '000)				
	% Volume (units purchased and generated less units sold)/units purchased and generated				
Water Distribution Losses (2)	Total Volume Losses (kℓ)				
	Total Cost of Losses (Rand '000)				
	% Volume (units purchased and generated less units sold)/units purchased and generated				
Employee costs	Employee costs/ (Total Revenue - capital revenue)	38.8%	37.2%	36.6%	35.6%
Remuneration	Total remuneration/ (Total Revenue - capital revenue)	40.2%	38.5%	37.9%	36.9%
Repairs & Maintenance	R&M/ (Total Revenue excluding capital revenue)	5.2%	4.7%	4.6%	4.4%
Finance charges & Depreciation	FC&D/ (Total Revenue - capital revenue)	9.5%	9.9%	9.3%	9.2%
IDP regulation financial viability indicators					
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	85.0	298.2	303.5	324.5
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	17.4%	13.8%	12.9%	11.9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.1	0.1	0.0	0.2

6.5.4 Performance indicators and benchmarks

Borrowing Management

Capital expenditure may be funded from capital grants, internal sources and long-term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. The following financial performance indicators formed part of the compilation of the 2022/23 MTREF:

- *Capital charges to operating expenditure* is a measure of the cost of borrowing, compared to the total operating expenditure. The cost of borrowing amounts to 0.0% of total operating expenditure over the 2022/23 MTREF.

Liquidity

- *The current ratio is a measure of the current assets divided by the current liabilities. The Municipality has set a benchmark limit of 1. For the 2022/23 MTREF, the current ratio is 0.9 in the 2022/23, 1.0 in the 2023/24 and 1.3 in the 2024/25 financial years.*
- *The liquidity ratio is a measure of the municipality's ability to utilise cash and cash equivalents to meets its current liabilities. A liquidity ratio of 1 should be maintained. For the 2022/23 MTREF, the liquidity ratio is at 0.04:1. This represents a significant risk for the Municipality, as any under collection of revenue will result in financial challenges for the Municipality. As part of the medium-term financial planning objectives, this ratio must be maintained at a minimum of 1.*

6.5.5 Basic social services package for indigent households

The Constitution stipulates that a municipality must structure and manage its administration, budgeting and planning so as to give priority to the basic needs of the community and to promote their social and economic development. The basic social package is an affirmation of the Municipality's commitment to push back the frontiers of poverty by providing social welfare to those residents who cannot afford to pay, as a result of adverse social and economic conditions.

6.6. OVERVIEW OF BUDGET RELATED POLICIES

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis.

Financial Management Policies

A number of policies have been adopted by the Council. The policies govern the financial management functions of the Municipality, such as supply chain management, credit control and debt collection, etc. All the budget related policies are available on the Municipality's website.

Review of credit control and debt collection policies

The Customer Care, Credit Control and Debt Collection Policy was approved by Council on 30 October 2018 and the policy is in process of being reviewed on 25 March 2022.

Supply Chain Management Policy

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

Property Rates Policy

A revised Property Rates Policy was adopted by Council on 31 March 2022.

Funding and Reserves Policy

The Funding and Reserves Policy was adopted by Council in May 2016.

Cost Containment Policy

The Cost Containment Policy was adopted by Council in May 2016.

Cash Management and Investment Policy

The Cash Management and Investment Policy was adopted by Council in May 2016.

Borrowing Policy

The Borrowing Policy was adopted by Council in May 2016.

2.4.9 Budget Virement Policy

A revised Budget Virement Policy was adopted by Council on 28 February 2022.

Policy on Provision for Doubtful Debt and Write-Off of Irrecoverable Debt

The Policy on Provision for Doubtful Debt and Write-Off of Irrecoverable Debt was adopted by Council on 28 August 2020 and the policy is in process of being reviewed on 25 March 2022.

Indigent Policy

The Indigent Policy was adopted by Council in November 2018 and the policy is in process of being reviewed on 25 March 2022.

6.7. OVERVIEW OF BUDGET ASSUMPTIONS

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

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

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

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

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

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

	2022/23	2023/24	2024/25
	%	%	%
Income			
Tariff Increases for water	7	7	7
Tariff Increases for sanitation	7	7	7
Tariff Increases for refuse	7	7	7
Property rates increase	5.25	5.25	5.25
Electricity tariff increase (on average)	8.61	8.61	8.61
Environmental Management Fee increase	7	7	7
Revenue collection rates (Property Rates and Service Charges)	95	95	95
Expenditure increases allowed	4.8	4.4	4.5
Salary increase	4.9	4.4	4.5
Increase in bulk purchase of electricity costs	9.6	9.6	9.6
Increase in bulk purchase of water costs	6	6	6

6.8. OVERVIEW OF BUDGET FUNDING

6.8.1. Medium-term outlook: operating revenue

The following table provides a breakdown of operating revenue over the medium-term:

Table 18 (Breakdown of the operating revenue over the medium-term)

The following graph is a breakdown of the operational revenue per main category for the 2022/23 financial year.

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework							
		Adjusted Budget	%	Budget Year 2022/23	%	Budget Year 2023/24	%	Budget Year 2024/25	%
R thousand									
Revenue By Source									
Property rates	224,085	23.03%	240,849	22.87%	251,446	22.50%	262,761	21.93%	
Service charges	539,540	55.44%	586,820	55.73%	629,603	56.35%	680,177	56.78%	
Transfers and subsidies	154,418	15.87%	177,920	16.90%	186,595	16.70%	202,872	16.93%	
Other revenue	55,120	5.66%	47,373	4.50%	49,684	4.45%	52,156	4.35%	
Total Revenue (excluding capital transfers and contributions)	973,163	100.00%	1,052,961	100.00%	1,117,328	100.00%	1,197,965	100.00%	

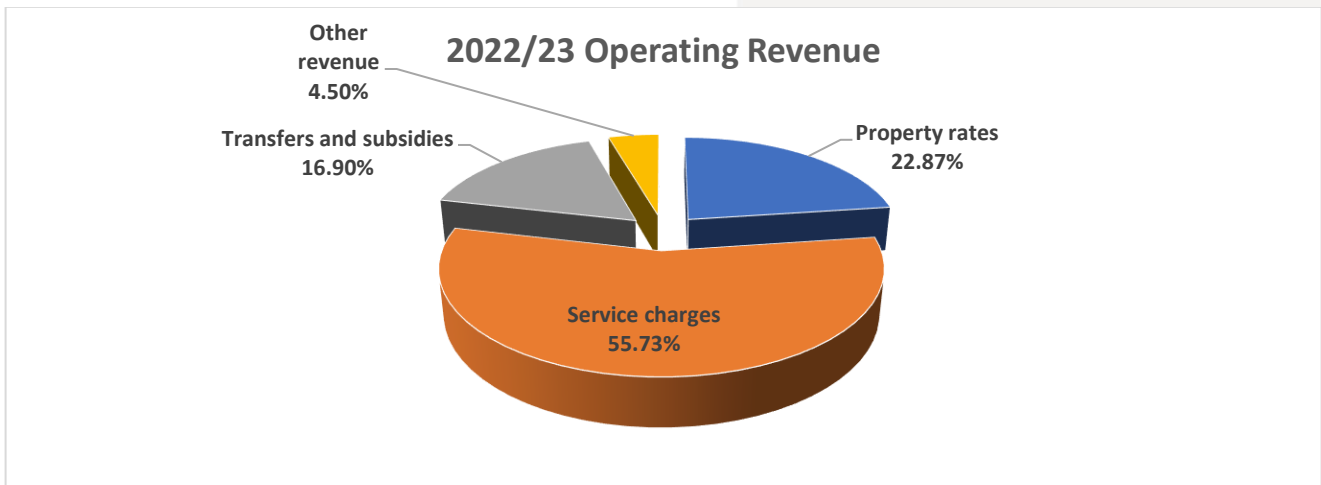


Figure 3 Breakdown of operating revenue over the 2022/23 MTRE

Tariff determination is important in ensuring appropriate levels of revenue, in order to achieve a credible and funded budget. Operating revenue is mainly derived from service charges, such as water, electricity, sanitation and refuse collection and disposal, property rates and operating grants.

The revenue management strategy includes the following key components:

- National Treasury’s guidelines in this regard.
- The Property Rates Policy.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to consider maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting an 95% annual collection rate for property rates and service charges.
- Growth in the revenue base.

The aforementioned principles guided the annual increases in property rates and tariffs, charged to the consumer.

Property rates amounts to R 240,849 million in the 2022/23 financial year and increases to R 262,761 million in 2024/25, representing 22.87% of the total operating revenue for the 2022/23 budget.

Services charges relating to electricity, water, sanitation, environmental management and refuse collection constitute the largest component of the revenue base, amounting to R 586,820 million in the 2022/23 financial year and increasing to R 680,177 million in 2024/25. For the 2022/23 financial year, services charges amount to 55.73% of the total revenue base.

Operational grants and subsidies amount to R 177,920 million, R 186,595 million and R 202,872 million for each of the respective financial years of the MTREF, or 16.90% of total operating revenue for 2022/23.

The table below provides investment particulars by type.

Table 19 (SA15 – Detail Investment Information)

Investment type	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
<u>Parent municipality</u>				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank	4 105	5,439	3,907	20,446
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers' Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Municipal Bonds				
Municipality sub-total	4 105	5,439	3,907	20,446
<u>Entities</u>				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank				
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers' Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Entities sub-total	-	-	-	-
Consolidated total:	4 105	5,439	3,907	20,446

Investments are anticipated to increase from R 5,439 million in 2022/23 to R 20,446 million in 2024/25.

6.8.2. Medium-term outlook: capital revenue

The following table provides a breakdown of the funding components of the 2022/23 medium-term capital programme:

Table 20 (Sources of capital revenue over the MTREF)

Vote Description	R thousand	2022/23 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24
Funded by:				
National Government	50 440	29 649	40,438	42,881
Provincial Government	–	–	–	–
District Municipality	1 638	1 638	1 710	1 787
Transfers recognised - capital	52 078	31 287	42,148	44,668
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	39 263	8,398	750	750
Total Capital Funding	91 341	39,685	42,898	45,418

The above table is graphically represented as follows for the 2022/23 financial year.

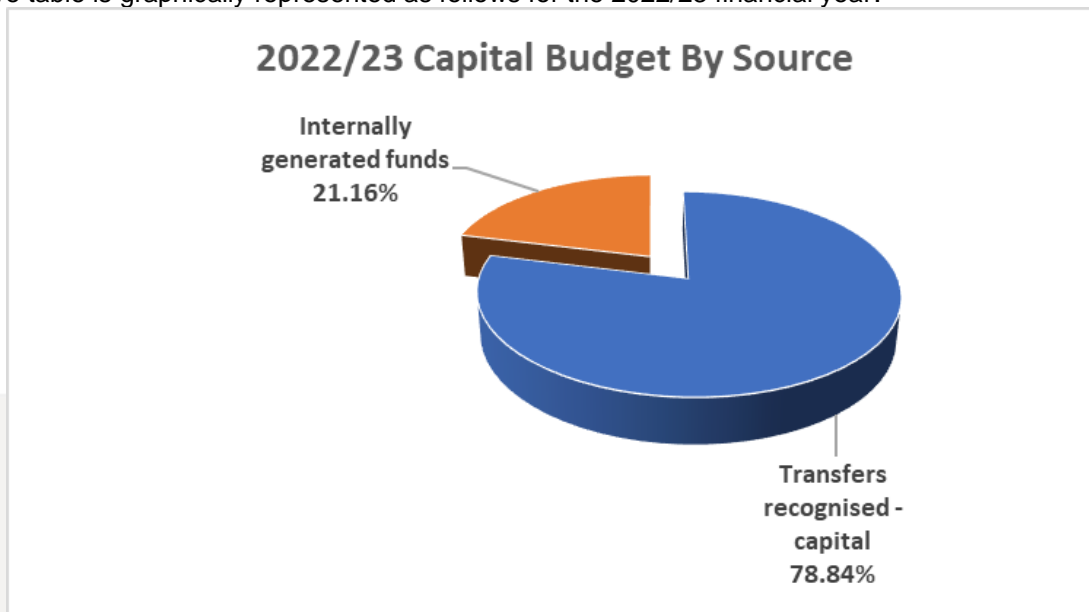


Figure 4 Sources of Capital Revenue for the 2022/23 financial year

Capital Grants constitute 78.84% of the total funding sources, amounting to R 31,287 million for the 2022/23 financial year and amounting to R 44,668 million or 98.35% in the 2024/25 financial year.

The following table indicates the capital transfers and grant receipts:

Table 21 (Table SA 18 - Transfers and grant receipts)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
RECEIPTS:				
Operating Transfers and Grants				
National Government:	148 588	167 982	181 657	197 933
Operational Revenue: General Revenue: Equitable Share	143 774	163 292	178 068	194 266
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 423	1 175	–	–
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 671	1 795	1 869	1 947
Provincial Government:	2 050	7 050	2 050	2 050
Library grant	2 050	2 050	2 050	2 050
Economic Development, Environmental Affairs and Tourism (DEDEAT) grant		5 000		
District Municipality:	2 888	2 888	2 888	2 888
<i>Environmental health subsidy</i>	2 888	2 888	2 888	2 888
Other Grant Providers:	892	–	–	–
<i>SALGA Donation</i>	722	–	–	–
<i>Foreign Government and International Organisations</i>	170	–	–	–
Total Operating Transfers and Grants	154 418	177 920	186 595	202 872
Capital Transfers and Grants				
National Government:	58 005	34 096	46 503	49 313
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7 800	–	7 000	7 314
Municipal Infrastructure Grant [Schedule 5B]	37 705	34 096	35 503	36 999
Energy Efficiency and Demand-Side Management Grant			4 000	5 000
Municipal Disaster Relief Grant	12 500	–	–	–
District Municipality:	1 638	1 638	1 638	1 638
<i>Fire Services Subsidy</i>	1 638	1 638	1 638	1 638
Total Capital Transfers and Grants	59 643	35 734	48 141	50 951
TOTAL RECEIPTS OF TRANSFERS & GRANTS	214 061	213 654	234 736	253 822

6.8.3. Cash Flow Management

Cash flow management and forecasting is a critical step in determining whether the budget is funded over the medium-term. The table includes some specific features:

- Clear separation of receipts and payments within each cash flow category.
- Clear separation of capital and operating receipts from government; and
- Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long-term borrowing (debt).

Table 22 (Table A7 - Budgeted cash flow statement)

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	212,184	230,449	240,589	251,415
Service charges	711,473	652,478	700,033	756,157
Other revenue	57,614	57,445	58,946	60,311
Transfers and Subsidies - Operational	154,418	177,920	186,595	202,872
Transfers and Subsidies - Capital	53,680	35,734	48,141	50,951
Interest	2,811	2,811	2,934	3,067
Dividends	–	–	–	–
Payments				
Suppliers and employees	(1,142,665)	(1,115,817)	(1,195,873)	(1,262,815)
Finance charges	(716)	–	–	–
Transfers and Grants	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	48,798	41,019	41,366	61,957
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(91,341)	(39,685)	(42,898)	(45,418)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(91,341)	(39,685)	(42,898)	(45,418)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–

Payments				
Repayment of borrowing	(6,747)	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	(6,747)	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD				
	(49,289)	1,334	(1,532)	16,540
Cash/cash equivalents at the year begin:	53,394	4,105	5,439	3,907
Cash/cash equivalents at the year end:	4,105	5,439	3,907	20,446

For the 2022/23 MTREF, the cash and cash equivalents over the medium-term is anticipated to increase from R 5,439 million in 2022/23 million to R 20,446 million in 2024/25.

Table 25 (Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation)

Description	Current Year	2022/23 Medium Term Revenue & Expenditure Framework		
	2021/22	Budget Year	Budget Year	Budget Year
R thousand	Adjusted Budget	2022/23	2023/24	2024/25
<u>Cash and investments available</u>				
Cash/cash equivalents at the year end	4,105	5,439	3,907	20,446
Other current investments > 90 days	–	–	–	–
Noncurrent assets - Investments	–	–	–	–
Cash and investments available:	4,105	5,439	3,907	20,446
<u>Application of cash and investments</u>				
Unspent conditional transfers	–	987	987	987
Unspent borrowing	–	–	–	–
Statutory requirements	–	–	–	–
Other working capital requirements	(25,331)	(28,802)	(49,981)	(48,453)
Other provisions	14,343	14,343	14,343	14,343
Long term investments committed	–	–	–	–
Reserves to be backed by cash/investments	–	–	–	–
Total Application of cash and investments:	(10,988)	(13,471)	(34,651)	(33,122)
Surplus(shortfall)	15,092	18,910	38,557	53,568

The underlying purpose of Table A8 is to reflect the predicted cash and investments that are available at the end of a particular budget year and how these funds were used. A surplus would indicate that sufficient cash and investments were available to meet commitments, whilst a shortfall would indicate inadequate cash and investments were available to meet commitments.

The available cash and investments amount to R 5,439 million in the 2022/23 financial year and increases to R 20,446 million in 2024/25. The following is a breakdown of the application of this funding:

- Unspent conditional transfers (grants) – an amount of R 0,987 million is unspent over the 2022/23 MTREF.
- There is no unspent borrowing from previous financial years.

- The main purpose of the other working capital requirements is to ensure that sufficient funds are available to meet commitments as and when they fall due. A key challenge is often the mismatch between the timing of receipts from debtors and payments due to employees and creditors. High levels of non-payment by debtors will result in a greater requirement for working capital, ultimately causing cash flow challenges.
- Current provision relates to Post-retirement Medical Aid Benefits Liability which has been provided for.

It is concluded that the Municipality's cash backed, and accumulated surpluses reconciliation reflects surpluses of R 18,910 million, R 38,557 million and R 53,568 million for the 2022/23, 2023/24 and 2024/25 financial years, respectively.

It is to be noted that the 2022/23 MTREF is funded, when considering the funding requirements of section 18 and 19 of the MFMA. The cost coverage ratio is, however, 0.07 months, 0.05 months, and 0.23 months for the 2022/23, 2023/24 and 2024/25 financial years, respectively.

6.8.4. Funding Compliance Measurement

National Treasury requires the Municipality to assess its financial sustainability against the different measures outlined below.

Description	MFMA section	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Funding measures	-				
Cash/cash equivalents at the year end - R'000	18(1)b	4,105	5,439	3,907	20,446
Cash + investments at the yr end less applications - R'000	18(1)b	15,092	18,910	38,557	53,568
Cash year end/monthly employee/supplier payments	18(1)b	0.0	0.1	0.0	0.2
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	(80,052)	(75,214)	(40,943)	(26,916)
Service charge rev % change - macro CPIX target exclusive	18(1)a, (2)	(5.1%)	2.4%	0.4%	1.0%
Cash receipts % of Ratepayer & Other revenue	18(1)a, (2)	94%	95%	95%	95%
Debt impairment expense as a % of total billable revenue	18(1)a, (2)	6.0%	5.1%	5.1%	5.1%
Capital payments % of capital expenditure	18(1)c;19	100.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a		100.0%	100.0%	100.0%
Current consumer debtors % change - incr(decr)	18(1)a	(48.4%)	(13.6%)	(0.9%)	(1.0%)
Long term receivables % change - incr(decr)	18(1)a	(100.0%)	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	2.5%	2.5%	2.7%	2.8%
Asset renewal % of capital budget	20(1)(vi)	3.7%	2.3%	0.0%	0.0%

Below is a discussion of the different measures.

Cash/cash equivalent position

The forecasted cash and cash equivalents for the 2022/23 MTREF amounts to R 5,439 million, R 3,907 million and R 20,446 million for the respective financial years.

Cash plus investments less application of funds

For the 2022/23, 2023/24 and 2024/25 budgets, the available cash and investments exceed the application of funds by an amount of R 18,910 million, R 38,557 million and R 53,568 million, respectively.

Monthly average payments covered by cash or cash equivalents.

As part of the 2022/23 MTREF, the projected cash position causes the ratio to increase from 0.05 months to 0.07 months.

Surplus/deficit excluding depreciation offsets.

For the 2022/23 MTREF the indicative outcome is a deficit of R 75,214 million, R 40,943 million and R 26,916 million, respectively. This is made up as follows:

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousands				
Surplus/(Deficit)	(139 695)	(110,948)	(89,085)	(77,867)
Transfers and subsidies - capital	59 643	35,734	48,141	50,951
Total	(80 052)	(75,214)	(40,943)	(26,916)

It needs to be noted that a surplus does not necessarily mean that the budget is funded from a cash flow perspective, and therefore the first two measures in the table are critical.

Property Rates/service charge revenue as a percentage increase less macro inflation target

This is calculated by deducting the maximum macro-economic inflation target (which is currently 4.8%), so as to determine the real increase in revenue. The percentage growth totals 2.3%, 0.4% and 1.0% for the respective financial years of the 2022/23 MTREF.

Cash receipts as a percentage of ratepayer and other revenue

The outcome is approximately 95.0% for the 2022/23 and 95.0% for the 2023/24 and 95.0% for the 2023/25 financial years.

Debt impairment expense as a percentage of billable revenue

The provision has been set at 5% for property rates and services, for the 2022/23 and 5% for the 2023/24 and 5% for the 2024/25 financial years, in line with the revenue collection trends.

Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been considered in forecasting the cash position.

Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)

The Municipality is in process of getting a loan from the Development Bank of South Africa (DBSA) over the 2022/23 MTREF.

Transfers/grants revenue as a percentage of Government transfers/grants available

The purpose of this measurement is mainly to ensure that all available transfers from national and provincial government have been budgeted for. All transfers are included in the budget.

Repairs and maintenance expenditure level

The expenditure constitutes 2.5%, 2.7% and 2.8% of Property, Plant and Equipment respectively, over the 2022/23 MTREF, whilst National Treasury has suggested an 8% level.

6.9. EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES

GRANTS RECEIVED

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
RECEIPTS:				
<u>Operating Transfers and Grants</u>				
National Government:	148 588	167 982	181 657	197 933
Operational Revenue: General Revenue: Equitable Share	143 774	163 292	178 068	194 266
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 423	1 175	–	–
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 671	1 795	1 869	1 947
Provincial Government:	2 050	7 050	2 050	2 050
Library grant	2 050	2 050	2 050	2 050
Economic Development, Environmental Affairs and Tourism (DEDEAT) grant		5 000		
District Municipality:	2 888	2 888	2 888	2 888
<i>Environmental health subsidy</i>	2 888	2 888	2 888	2 888
Other Grant Providers:	892	–	–	–
<i>SALGA Donation</i>	722	–	–	–
<i>Foreign Government and International Organisations</i>	170	–	–	–
Total Operating Transfers and Grants	154 418	177 920	186 595	202 872
<u>Capital Transfers and Grants</u>				
National Government:	58 005	34 096	46 503	49 313
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7 800	–	7 000	7 314
Municipal Infrastructure Grant [Schedule 5B]	37 705	34 096	35 503	36 999
Energy Efficiency and Demand-Side Management Grant			4 000	5 000
Municipal Disaster Relief Grant	12 500	–	–	–
District Municipality:	1 638	1 638	1 638	1 638
<i>Fire Services Subsidy</i>	1 638	1 638	1 638	1 638
Total Capital Transfers and Grants	59 643	35 734	48 141	50 951
TOTAL RECEIPTS OF TRANSFERS & GRANTS	214 061	213 654	234 736	253 822

6.10. GRANTS EXPENDITURE

GRANTS RECONCILIATION

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
EXPENDITURE:				
<u>Operating expenditure of Transfers and Grants</u>				
National Government:	148 588	167 982	181 657	197 933
Operational Revenue: General Revenue: Equitable Share	143 774	163 292	178 068	194 266
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1 423	1 175	–	–
Local Government Financial Management Grant [Schedule 5B]	1 720	1 720	1 720	1 720
Municipal Infrastructure Grant [Schedule 5B]	1 671	1 795	1 869	1 947
Provincial Government:	2 050	7 050	2 050	2 050
Library grant	2 050	2 050	2 050	2 050
Economic Development, Environmental Affairs and Tourism (DEDEAT) grant		5 000		
District Municipality:	2 888	2 888	2 888	2 888
<i>Environmental health subsidy</i>	2 888	2 888	2 888	2 888
Other Grant Providers:	892	–	–	–
<i>SALGA Donation</i>	722	–	–	–
<i>Foreign Government and International Organisations</i>	170	–	–	–
Total Operating expenditure of Transfers and Grants:	154 418	177 920	186 595	202 872
<u>Capital expenditure of Transfers and Grants:</u>				
National Government:	58 005	34 096	46 503	49 313
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	7 800	–	7 000	7 314
Municipal Infrastructure Grant [Schedule 5B]	37 705	34 096	35 503	36 999
Energy Efficiency and Demand-Side Management Grant			4 000	5 000
Municipal Disaster Relief Grant	12 500	–	–	–
District Municipality:	1 638	1 638	1 638	1 638
<i>Fire Services Subsidy</i>	1 638	1 638	1 638	1 638
Total Capital expenditure of Transfers and Grants	59 643	35 734	48 141	50 951
TOTAL EXPENDITURE OF TRANSFERS & GRANTS	214 061	213 654	234 736	253 822

6.11. ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

The table below reflects the grants and allocations made by the Municipality. It includes grants-in-aid made in accordance with the Municipality's grants-in-aid policy and transfers to entities and other organisations to primarily support their operational expenditure.

ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

Description	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand				
<u>Cash Transfers to Entities/Other External Mechanisms</u>				
<i>Various Organisations</i>	550	400	418	436
Total Cash Transfers to Entities/Ems'	550	400	418	436
TOTAL CASH TRANSFERS AND GRANTS	550	400	418	436
TOTAL TRANSFERS AND GRANTS	550	400	418	436

6.12. COUNCILLORS AND EMPLOYEE BENEFITS

DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS

Summary of Employee and Councillor remuneration	Current Year	2022/23 Medium Term Revenue & Expenditure Framework		
	2021/22	Budget Year	Budget Year	Budget Year
R thousand	Adjusted Budget	2022/23	2023/24	2024/25
<u>Councillors (Political Office Bearers plus Other)</u>				
Basic Salaries and Wages	9,104	9,584	9,994	10,738
Pension and UIF Contributions	–	–	–	–
Medical Aid Contributions	–	–	–	–
Motor Vehicle Allowance	3,081	3,232	3,384	3,302
Cellphone Allowance	1,465	1,548	1,619	1,631
Housing Allowances	–	–	–	–
Other benefits and allowances	–	–	–	–
Sub Total - Councillors	13,651	14,364	14,996	15,671
<u>Senior Managers of the Municipality</u>				
Basic Salaries and Wages	6,423	7,282	7,602	7,936
Pension and UIF Contributions	107	111	116	121
Medical Aid Contributions	31	50	52	54
Overtime	–	–	–	–
Performance Bonus	1,211	23	24	25
Motor Vehicle Allowance	1,405	1,965	2,052	2,142
Cellphone Allowance	10	10	10	10
Housing Allowances	–	–	–	–
Other benefits and allowances	1	4	5	5
Payments in lieu of leave	4,703	4,500	4,698	4,905
Long service awards	–	–	–	–
Post-retirement benefit obligations	–	–	–	–
Sub Total - Senior Managers of Municipality	13,891	13,945	14,558	15,199
<u>Other Municipal Staff</u>				
Basic Salaries and Wages	212,000	252,252	263,343	274,923
Pension and UIF Contributions	35,748	34,906	36,521	38,128
Medical Aid Contributions	21,437	17,471	18,240	19,042
Overtime	23,860	28,219	29,461	30,757
Performance Bonus	43	23	24	25
Motor Vehicle Allowance	12,290	10,774	11,249	11,743
Cellphone Allowance	93	53	55	58
Housing Allowances	1,782	1,031	1,076	1,124
Other benefits and allowances	35,288	29,770	31,080	32,448
Payments in lieu of leave	767	1,600	1,670	1,744
Long service awards	1,686	1,275	1,331	1,389
Post-retirement benefit obligations	18,256	–	–	–
Sub Total - Other Municipal Staff	363,249	377,374	394,050	411,381
Total Parent Municipality	390,791	405,683	423,605	442,251
TOTAL SALARY, ALLOWANCES & BENEFITS	390,791	405,683	423,605	442,251
TOTAL MANAGERS AND STAFF	377,140	391,318	408,609	426,580

6.13. MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASH FLOW

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework	
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23
Cash Receipts by Source														
Property rates	81,050	12,142	12,849	13,240	13,219	13,386	10,578	16,271	13,467	13,435	13,448	17,365	230,449	
Service charges - electricity revenue	42,993	38,158	39,360	45,812	27,230	29,283	30,487	38,867	16,223	27,801	30,789	40,942	407,943	
Service charges - water revenue	9,176	6,185	6,624	6,385	6,653	8,240	10,240	8,404	2,979	6,552	6,982	23,207	101,627	
Service charges - sanitation revenue	6,444	4,834	4,830	4,804	4,929	5,257	4,804	5,440	5,014	5,033	5,002	14,306	70,699	
Service charges - refuse revenue	6,794	4,935	4,931	4,927	4,951	4,951	4,951	4,933	4,974	4,963	4,974	15,925	72,209	
Service charges - other												–		
Rental of facilities and equipment	517	213	222	247	216	232	220	280	162	219	232	209	2,968	
Interest earned - external investments	490	202	210	234	204	219	208	265	153	207	220	197	2,811	
Interest earned - outstanding debtors												–	–	
Dividends received												–		
Fines, penalties and forfeits	147	60	63	70	61	66	62	79	46	62	66	1,059	1,842	
Licences and permits	395	987	1,029	144	502	1,073	19	1,297	749	1,014	1,074	113	8,397	
Agency services	502	415	432	481	420	451	428	545	315	426	517	418	5,352	
Transfers and Subsidies - Operational	54,919	2,014	1,182		59,431	3,301	235	1,074	55,042	722		–	177,920	
Other revenue	3,051	3,878	3,956	2,176	3,404	2,040	3,938	3,468	2,424	2,929	4,109	3,513	38,886	
Cash Receipts by Source	206,477	74,024	75,688	78,519	121,221	68,499	66,171	80,925	101,547	63,364	67,413	117,254	1,121,102	
Other Cash Flows by Source														
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	9,284	410	8,736		410		4,462	410	11,614	410		–	35,734	
Total Cash Receipts by Source	215,762	74,434	84,423	78,519	121,631	68,499	70,633	81,334	113,161	63,774	67,413	117,254	1,156,837	

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework	
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23
Cash Payments by Type														
Employee related costs	(31,100)	(31,100)	(31,100)	(31,100)	(50,100)	(31,100)	(31,100)	(31,100)	(31,100)	(31,100)	(31,100)	(31,100)	(27,973)	(389,074)
Remuneration of councillors	(1,197)	(1,197)	(1,197)	(1,197)	(1,197)	(1,197)	(1,197)	(1,197)	(1,197)	(1,197)	(1,197)	(1,197)	(1,197)	(14,364)
Finance charges													-	
Bulk purchases - Electricity	(52,268)	(21,547)	(22,443)	(24,962)	(21,826)	(23,410)	(18,239)	(28,312)	(26,339)	(22,133)	(23,440)	(38,821)	(38,821)	(323,742)
Bulk purchases - Water & Sewer	(6,694)	(2,760)	(2,874)	(3,197)	(2,795)	(2,998)	(2,848)	(3,626)	(2,093)	(2,835)	(3,002)	(2,700)	(2,700)	(38,422)
Other materials	(1,688)	(1,933)	(2,013)	(2,239)	(1,958)	(2,100)	(1,995)	(2,539)	(1,465)	(1,985)	(2,102)	(1,539)	(1,539)	(23,555)
Contracted services	(15,181)	(6,258)	(6,519)	(7,250)	(6,339)	(6,799)	(4,459)	(8,223)	(4,746)	(6,429)	(6,808)	(12,525)	(12,525)	(91,537)
Transfers and grants - other municipalities													-	
Transfers and grants - other													-	
Other expenditure	(40,341)	(16,631)	(17,322)	(19,266)	(16,846)	(18,068)	(10,643)	(21,852)	(12,611)	(17,083)	(18,092)	(26,369)	(26,369)	(235,124)
Cash Payments by Type	(148,469)	(81,426)	(83,469)	(89,210)	(101,062)	(85,673)	(70,481)	(96,850)	(79,551)	(82,762)	(85,742)	(111,124)	(111,124)	(1,115,817)
Other Cash Flows/Payments by Type														
Capital assets	(5,752)	(2,371)	(2,470)	(2,747)	(2,402)	(1,576)	(1,448)	(3,116)	(3,798)	(3,436)	(3,580)	(6,988)	(6,988)	(39,685)
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	(154,221)	(83,797)	(85,939)	(91,957)	(103,464)	(87,249)	(71,929)	(99,965)	(83,349)	(86,198)	(89,321)	(118,112)	(118,112)	(1,155,503)
NET INCREASE/(DECREASE) IN CASH HELD	61,540	(9,363)	(1,516)	(13,439)	18,167	(18,751)	(1,296)	(18,631)	29,812	(22,424)	(21,908)	(858)	(858)	1,334
Cash/cash equivalents at the month/year begin:	4,105	65,645	56,282	54,766	41,328	59,495	40,744	39,449	20,817	50,629	28,205	6,297	6,297	4,105
Cash/cash equivalents at the month/year end:	65,645	56,282	54,766	41,328	59,495	40,744	39,449	20,817	50,629	28,205	6,297	5,439	5,439	5,439

MONTHLY CASH FLOWS	Medium Term Revenue and Expenditure Framework			
	R thousand	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Cash Receipts by Source				
Property rates		230,449	240,589	251,415
Service charges - electricity revenue		407,943	442,360	480,447
Service charges - water revenue		101,627	107,099	114,596
Service charges - sanitation revenue		70,699	74,479	79,693
Service charges - refuse revenue		72,209	76,094	81,421
Service charges - other				
Rental of facilities and equipment		2,968	3,099	3,238
Interest earned - external investments		2,811	2,934	3,067
Interest earned - outstanding debtors		-	-	-
Dividends received				
Fines, penalties and forfeits		1,842	1,879	1,919
Licences and permits		8,397	8,766	9,160
Agency services		5,352	5,528	5,716
Transfers and Subsidies - Operational		177,920	186,595	202,872
Other revenue		38,886	39,674	40,278
Cash Receipts by Source		1,121,102	1,189,097	1,273,822
Other Cash Flows by Source				
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		35,734	48,141	50,951
Total Cash Receipts by Source		1,156,837	1,237,238	1,324,773

MONTHLY CASH FLOWS	Medium Term Revenue and Expenditure Framework		
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
R thousand			
Cash Payments by Type			
Employee related costs	(389,074)	(408,854)	(435,105)
Remuneration of councillors	(14,364)	(14,996)	(15,671)
Finance charges			
Bulk purchases - Electricity	(323,742)	(355,334)	(389,447)
Bulk purchases - Water & Sewer	(38,422)	(41,065)	(47,666)
Other materials	(23,555)	(24,772)	(27,538)
Contracted services	(91,537)	(75,990)	(76,705)
Transfers and grants - other municipalities			
Transfers and grants - other			
Other expenditure	(235,124)	(274,861)	(270,683)
Cash Payments by Type	(1,115,817)	(1,195,873)	(1,262,815)
Other Cash Flows/Payments by Type			
Capital assets	(39,685)	(42,898)	(45,418)
Repayment of borrowing			
Other Cash Flows/Payments			
Total Cash Payments by Type	(1,155,503)	(1,238,770)	(1,308,233)
NET INCREASE/(DECREASE) IN CASH HELD	1,334	(1,532)	16,540
Cash/cash equivalents at the month/year begin:	4,105	5,439	3,907
Cash/cash equivalents at the month/year end:	5,439	3,907	20,446

6.14. ANNUAL BUDGETS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS –DIRECTORATES

In terms of section 53 (1)(c)(ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) constitutes a detailed plan for implementing the Municipality's delivery of services and its annual budget, which must include the following:

- (a) Monthly projections of
 - Revenue to be collected, by source; and
 - Operational and capital expenditure, by vote.

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

In accordance with Section 53 of the MFMA, the Executive Mayor is required to approve the SDBIP within 28 days after the approval of the budget. Furthermore, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the SDBIP, are made public within 14 days after the approval of the SDBIP.

The SDBIP gives effect to the IDP and Budget of the Municipality. It includes the service delivery targets and performance indicators for each quarter, which forms the basis for the performance agreements of the Directors. It therefore facilitates oversight over the financial and non-financial performance of the Municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality.

The SDBIP relating to the 2022/23 financial year will be approved by the Executive Mayor during July 2022, following the approval of the Budget.

6.15. LEGISLATION COMPLIANCE STATUS

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

IDP

A revised 2022/23 IDP has been developed, which was considered at a Council meeting held on 31 March 2022. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP. The final version of the revised 2022/23 IDP will be considered at a Council meeting scheduled for 31 May 2022.

Budget

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

Annual Report

The Annual Report has been developed taking the MFMA and NT requirements into account. The 2020/21 Annual Report was considered at a Council meeting held on 31 March 2022.

Oversight Report

The Municipal Public Accounts Committee has considered the 2020/21 Annual report. Its Oversight Report was considered at a Council meeting held on 31 March 2022.

In-Year Reporting

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

Supply Chain Management Policy (SCM)

A Supply Chain Management Policy has been adopted and implemented in accordance with the MFMA and NT requirements.

All the required committee structures are in place. Whilst the municipality is working at making these new processes operate more efficiently and effectively, it is considered that the municipality is currently complying with the MFMA and NT guidelines.

Budget and Treasury

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

Audit Committee

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

Internal Audit Function

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

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

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

Internship Programme

The municipality has a total of four Interns on the Municipal Financial Management Internship programme. The municipality is in process of appointing two additional interns in order to comply with the requirements of the Division of Revenue Act.

Municipal Standard Chart of Accounts (mSCOA)

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

ANNEXURE "C"

PROJECT DESCRIPTION	FUNDING	ANNUAL BUDGET 2022/23	ANNUAL BUDGET 2023/24	ANNUAL BUDGET 2024/25
EXECUTIVE & COUNCIL				
Ward Development Fund-Capital Projects	Internal	750,000	750,000	750,000
		750,000	750,000	750,000
FINANCE				
Furniture and equipment	Internal	60,000		
Air conditioners-whole of municipality	Internal	650,000		
Computer Equipment	Internal	1,020,000		
		1,730,000		
COMMUNITY SERVICE				
Fire vehicle	Distr.	1,638,000	1,710,072	1,787,025
		1,638,000	1,710,072	1,787,025
INFRASTRUCTURE & ENGINEERING				
Upgrading of Sports Facilities	MIG	4,521,739	4,695,652	4,782,608
Upgrade Sanitation System Old Hankey	MIG	18,440,235		
Upgrading of Gravel Roads in Humansdorp	MIG	6,687,112	26,176,869	27,390,173
Ocean View Electrification	INEP		6,086,956	6,360,000
Energy Efficiency and Demand-Side Management Grant Projects	EEDSMG		3,478,260	4,347,826
Saffery Substation	Internal	1,023,347		
Repair Leaking Concrete Water Tower Paradise Beach	Internal	501,966		
Replace 250mm Water Main Mimosa Street Jbay	Internal	405,488		
New bypass Sewer Rising Main and Pump Stations Jbay	Internal	1,195,528		
Upgrade Sewer Rising Mains Jbay (La Mer-4A-4B) Pre	Internal	902,858		
Piped Reticulation - St Francis Bay	Internal	355,829		
Bulk 66kv Overhead lines	Internal	715,068		
Mini Fresh Food and Craft Markets in Jbay & Hankey	Internal	400,000		
Upgrade Loerie sewer pump station	Internal	418,318		
		35,567,486	40,437,737	42,880,607
		39,685,486	42,897,809	45,417,632
Transfers recognised - Capital		31,287,086	42,147,809	44,667,632
Internally generated funds		8,398,400	750,000	750,000
		39,685,486	42,897,809	45,417,632

CHAPTER 7: PERFORMANCE MANAGEMENT

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

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

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

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

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

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

The major components of the SDBIP are:

- Quarterly projections of budgeted income and actual income per vote and per activity.
- Quarterly projections of budgeted expenditure, both operating and capital, against actual per vote and per activity.
- Quarterly projections of the service levels (KPA) achieved against budget spending and comment.
- Quarterly projections of service levels in non-financial targets.

i. IMPLEMENTATION

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

ii. Reporting and Oversight

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

iii. MFMA Circular No. 13

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

iv. HIGH LEVEL SDBIP TARGETS AND INDICATORS

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

v. Circular 88

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

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

vi. REPORTING ON THE SDBIP

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

vii. Monthly Reporting

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

viii. Quarterly Reporting

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

ix. Mid-Year Reporting

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

x. MONITORING AND THE ADJUSTMENTS BUDGET PROCESS

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

KPA	SFA	DEPT KPA	PROJECT NAME	IDP Objective	Annual IDP Target 2022/23	KPI	2022/23 Performance Targets				ANNUAL TARGET 23/24 FY	ANNUAL TARGET 24/25 FY	ANNUAL TARGET 25/26	ANNUAL TARGET 26/27	Project driver			
							Q1	Q2	Q3	Q4								
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Infrastructure Planning	Infrastructure Master Plans (Stormwater; Roads & Sewer)	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	1 Infrastructure Master Plan developed by 31 March 2023, 1 each for water and sanitation	Number of Infrastructure Master Plans developed by 31 March 2023, 1 each for Water and Sanitation	0 of 1	0 of 1	1 of 1	-					Directorate Infrastructure and Engineering			
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Infrastructure Planning	Bucket Eradication	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	50% of buckets toilets eradicated by 30 June 2023 - baseline is	% Buckets eradicated by 30 June 2023	0 of 50%	10 of 50%	25 of 50%	50 of 50%	65%	75%	85%	100%	Directorate Infrastructure and Engineering			
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Water Security	Water loss reduction	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Reduce waterlosses to 35% between water purchased/produced and water sold/ accounted for	% Reduction in water losses between water purchased/ produced and water sold/ accounted for	5 of 40%	15 of 40%	30 of 40%	40 of 40%	30%	20%	15%	10%	Directorate			
																	Infrastructure	
																		and
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced Keep Kouga Safe	Water Security	Water Quality	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Green Drop to 31% and Blue Drop to 60%	% of Blue and Green drop status .	100%	100%	100%	100%	100%	100%	100%	100%	Directorate			
																	Infrastructure	
																		and
																		Engineering

KPA	SFA	DEPT KPA	PROJECT NAME	IDP Objective	Annual IDP Target 2022/23	KPI	2022/23 Performance Targets				ANNUAL TARGET 23/24 FY	ANNUAL TARGET 24/25 FY	ANNUAL TARGET 25/26	ANNUAL TARGET 26/27	Project driver
							Q1	Q2	Q3	Q4					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Water Security	Drought Mitigation/ Water Security	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	1 Drought Mitigation/ Water Security Plan developed by 30 June 2024	Number of Drought Mitigation/ Water Security Plans developed by 1 July 2022	1 of 1	-	-	-					Directorate Infrastructure and Engineering
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Water Security	Drought Mitigation/ Water Security	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	100% of water plant is fenced	Number of Phases of the Drought Mitigation/ Water Security Plans implemented by 30 June 2023	10%	40%	60%	100%	100% of water security plans actioned	100% of water security plans actioned	100% of water security plans actioned	100% of water security plans actioned	Directorate Infrastructure and Engineering
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Sanitation	Effluent treatment	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	98% Compliance with SANS standards wastewater treated meeting discharge standards - how many tests per month per plant - Nomvula to comment	% Compliance with SANS standards wastewater treated meeting discharge standards	98%	98%	98%	98%	98%	99%	100%	100%	Directorate Infrastructure and Engineering
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Electricity Provision	Renewable Energy	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	1 internal workshop for a strategy for renewable energy to be held by 1 December 2022	Number of strategies for renewable energy	0 of 1	1 of 1	-	-					Directorate Infrastructure and Engineering
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Electricity Provision	Renewable Energy	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	EIA on earmarked land for municipal 100mw power plant complete	% completion of the EIA application for earmarked land for municipal 110mw power plant	-	-	5%	10%	60%	70%	80%	100%	Directorate Infrastructure and Engineering

KPA	SFA	DEPT KPA	PROJECT NAME	IDP Objective	Annual IDP Target 2022/23	KPI	2022/23 Performance Targets				ANNUAL TARGET 23/24 FY	ANNUAL TARGET 24/25 FY	ANNUAL TARGET 25/26	ANNUAL TARGET 26/27	Project driver
							Q1	Q2	Q3	Q4					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Electricity provision	Electricity loss reduction	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Reduce electricity losses to 10% between electricity purchased and electricity sold/ accounted for - currently at 12.33 %	% Reduction in electricity losses between electricity purchased and electricity sold/ accounted for	7.5 of 6.5%	7.2 of 6.5%	6.8 of 6.5%	6.5 of 6.5%	5%	5%	5%	5%	Directorate Infrastructure and Engineering
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	MIG Expenditure	MIG Expenditure	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	100% of MIG Grant funding spent	% Expenditure of MIG Grant Funding	5 of 100%	45 of 100%	75 of 100%	100 of 100%	100%	100%	100%	100%	Directorate Infrastructure and Engineering
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Electrification	DOE Funding expenditure	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	100% implementation of the targets set for the expenditure of the DOE grant funding for electrification of households	% Expenditure of DOE grant funding	5 of 100%	45 of 100%	75 of 100%	100 of 100%	100%	100%	100%	100%	Directorate Infrastructure and Engineering
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Electricity provision	Electricity supply	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	950 New electricity connections to formalized settlement areas	Number of new electricity connections to formalized settlement areas	0 of 200	0 of 200	150 of 200	200 of 200	451	283	283	283	Directorate Infrastructure and Engineering

KPA	SFA	DEPT KPA	PROJECT NAME	IDP Objective	Annual IDP Target 2022/23	KPI	2022/23 Performance Targets				ANNUAL TARGET 23/24 FY	ANNUAL TARGET 24/25 FY	ANNUAL TARGET 25/26	ANNUAL TARGET 26/27	Project driver
							Q1	Q2	Q3	Q4					
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Solid Waste Management	Waste Management Plan for Kouga Municipality	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	1 Integrated Waste Management Plan reviewed by 31 March 2023	Number of waste management plans adopted by Council by 31 March 2023	0 of 1	0 of 1	1 of 1	-					Directorate Community Services
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Solid Waste Management	Waste site licensing conditions	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	70% Compliance with waste site licensing conditions	% Compliance with waste site licensing conditions	50 of 70%	55 of 70%	65 of 70%	70 of 70%	80%	85%	90%	100%	Directorate Community Services
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Solid Waste Management	Waste site Minimization	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Waste minimisation strategy to be adopted by Council	Number of phases of the Waste Minimization Strategy implemented by 30 June 2023	1 of 5	3 of 5	4 of 5	5 of 5	All phases of updated waste minimisation strategy	All phases of updated waste minimisation strategy	All phases of updated waste minimisation strategy	All phases of updated waste minimisation strategy	Directorate Community Services
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Climate Change Management	Climate Change Management	Building energy efficiency	1 Climate Change Strategy developed by 1 December 2022	Number of Climate Change Strategies developed by end December 2022	0 of 1	1 of 1		-					Directorate Community Services
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Climate Change Management	Climate Change Management	Building energy efficiency	100% municipal buildings have an energy rating by 31 March 2023	% Of municipal buildings that are energy rated by	0 of 100%	35 of 100%	75 of 100%	100 of 100%	100%	100%	100%	100%	Directorate Infrastructure and Engineering

KPA	SFA	DEPT KPA	PROJECT NAME	IDP Objective	Annual IDP Target 2022/23	KPI	2022/23 Performance Targets				ANNUAL TARGET 23/24 FY	ANNUAL TARGET 24/25 FY	ANNUAL TARGET 25/26	ANNUAL TARGET 26/27	Project driver
							Q1	Q2	Q3	Q4					
						31 March 2023									
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Climate Change Management	Climate Change Management	Building energy efficiency	1 internal workshop to set plans based on energy rating results for all municipal buildings	% Energy efficiency improvement implemented per building by 30 June 2023	0 of 10%	5 of 15%	15 of 20%	20 of 25%	25%	50%	75%	90%	Directorate Infrastructure and Engineering
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Cemetery provisioning	Cemetery Management	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	1 Cemetery Management System implemented by March 2023	Number of Cemetery Management Systems implemented by 30 June 2023	0 of 1	0 of 1	1 of 1	-					Directorate Community Services
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Cemetery provisioning	Cemetery Management	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	At 20% grave capacity remaining in Graveyard alternative availability of graves in cemeteries - relook for Departmental SDBIP (rather look for where cemetery is being developed) - Dir Machelsei or Mabusela to assist to change this	% Graves available for burials in cemeteries	10 of 20%	15 of 20%	20 of 20%	-					Directorate Community Services
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Cemetery provisioning	Cemetery Management	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	1 Cemetery Master Plan developed by 30 June 2023	Number of Cemetery Master Plans developed by 30 June 2023	0 of 1	0 of 1	0 of 1	1 of 1					Directorate Community Services

KPA	SFA	DEPT KPA	PROJECT NAME	IDP Objective	Annual IDP Target 2022/23	KPI	2022/23 Performance Targets				ANNUAL TARGET 23/24 FY	ANNUAL TARGET 24/25 FY	ANNUAL TARGET 25/26	ANNUAL TARGET 26/27	Project driver
							Q1	Q2	Q3	Q4					
KPA1: Basic Services & Infrastructure	Keep Kouga Safe	Fire and Rescue Services	Fire and Rescue response	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	80% of fire and rescue incidents responded to within 15 minutes of call	% of fire and rescue incidents responded to within 15 minutes of call	72 of 80%	75 of 80%	80 of 80%	80 of 80%					Directorate Community Services
KPA1: Basic Services & Infrastructure	Keep Kouga Growing	Servicing of informal housing settlements	Formalization of Informal Settlements	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	9 Informal Settlements upgraded by 30 June 2023	Number of Informal Settlements Formalized by 30 June 2023	0 of 9	2 of 9	5 of 9	9 of 9					Directorate Planning, Development and Tourism
KPA 2: Municipal Institutional Development and transformation	Keep Kouga Growing	Employment Equity	Employment Equity Compliance	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	100% compliance with the employment equity plan (3 highest levels of employment)	% Compliance with the employment equity plan (3 highest levels of employment)	100%	100%	100%	100%					Directorate Corporate Services
KPA 2: Municipal Institutional Development and transformation	Keep Kouga Growing	Skills Development	Staff Skills Development	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	100% Expenditure of LGSETA funding received for staff development	% Expenditure of LGSETA funding received for staff development	5 of 100%	20 of 100%	75 of 100%	100 of 100%					Directorate Corporate Services
KPA 2: Municipal Institutional Development and transformation	Keep Kouga Growing	Skills Development	Staff Skills Development	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Set up an internal training program for Batho Pele training/customer service training for all officials who communicate with the public.	% Of frontline staff members that went on Batho Pele Training by June 2023	0 of 100%	20 of 100%	100 of 100%	100 of 100%	100%	100%	100%	100%	Directorate Corporate Services

KPA	SFA	DEPT KPA	PROJECT NAME	IDP Objective	Annual IDP Target 2022/23	KPI	2022/23 Performance Targets				ANNUAL TARGET 23/24 FY	ANNUAL TARGET 24/25 FY	ANNUAL TARGET 25/26	ANNUAL TARGET 26/27	Project driver
							Q1	Q2	Q3	Q4					
KPA 2: Municipal Institutional Development and transformation	Keep Kouga Growing	Skills Development	Staff Skills Development	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	100% of Employees from Supervisor level up assessed for Microsoft office skills (Word and Excel and gaps added to skills development) by March 2023 - take out and check wording - KPI for indicating what level of technology skills required - we can change this to - minimum level of proficiency in computer software skills set for all employees of the municipality	% Of Employees from Supervisor level assessed for Microsoft office skills (Word and Excel and gaps added to skills development)	0 of 100%	50 of 100%	100 of 100%	-	100%	100%	100%	100%	Directorate Corporate Services
KPA 2: Municipal Institutional Development and transformation	Keep Kouga Growing	Resource Management	Staff appointment	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance	Vacancy rate of less than 3% over a 3-month period against funded Organogram	% Vacancy rate over a 3-month period against approved Organogram	3%	2.9%	2.9%	2.8%	2.8%	2.7%	2.7%	2.5%	Directorate Corporate Services
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Job Creation	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	200 Jobs created through all infrastructure projects	Number of Jobs created through Public Private Partnerships	20 of 200	100 of 200	150 of 200	200 of 200	220	230	240	250	Directorate Planning, Development and Tourism
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Job Creation	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	200 FTE Jobs created through LED initiatives and capital programs	Number of jobs created through LED initiatives and capital programs	50	50	50	50	300	400	500	550	Directorate Planning, Development and Tourism
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Job Creation	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	1 Customer Online tracking system for land use and building plan applications implemented by 31 March 2023	Number of Customer Online tracking systems for land use and building plan applications implemented by 31 March 2023	1 of 1	0 of 1	1 of 1	-	-	-	-	-	Directorate Planning, Development and Tourism

KPA	SFA	DEPT KPA	PROJECT NAME	IDP Objective	Annual IDP Target 2022/23	KPI	2022/23 Performance Targets				ANNUAL TARGET 23/24 FY	ANNUAL TARGET 24/25 FY	ANNUAL TARGET 25/26	ANNUAL TARGET 26/27	Project driver
							Q1	Q2	Q3	Q4					
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Job Creation	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	1 EPWP and CWP Management System developed and implemented by 31 December 2022	Number of EPWP Management System developed and implemented by 30 September 2022	-	1	-	-					Directorate Infrastructure and Engineering
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	LED Special Purpose Entity	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	1 SMME Data Base established by 31 September 2022 to host details of no less than 150 SMMEs, with all current contact details and sector information included.	Number of SMME data bases established by 31 July 2022	1 of 1	-	-	-					Directorate Planning, Development and Tourism
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	SMME development	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	1% increase in building plans approved (industrial, residential and business).	% Annual increase in building plans approved (industrial, residential and business).	-	-	-	1%	1%	1%	1%	1%	Directorate Planning, Development and Tourism
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Economic Growth	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	1 per quarter Additional significant (national or international) multi-year event secured for Kouga by 30 June 2023	Number of Additional significant event secured for Kouga 30 June 2023	0 of 1	0 of 1	0 of 1	1 of 1	1	1	1	1	Directorate Planning, Development and Tourism
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Economic Growth	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	10% of procurement up to the value of R30 000 awarded to service providers within the Kouga area	% Of procurement up to the value of R500 000 awarded to service providers within the Kouga area	5 of 25%	10 of 25%	15 of 25%	25 of 25%	25%	25%	25%	25%	Directorate Finance
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	External Investments	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	Complete feasibility study for the establishment of a LED Special Purpose Vehicle by 30 June 2023	Number of Special Purpose Vehicle terms of reference established completed by 30 June 2023	0 of 1	0 of 1	0 of 1	1 of 1					Directorate Planning, Development and Tourism
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Corporate Social Responsibility	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	1 Corporate Social Responsibility Policy developed by 31 December 2022	Number of Corporate Social Responsibility Policy developed by 31 December 2022	0 of 1	1 of 1	-	-					Directorate Planning, Development and Tourism

APPENDIX

ONE



PUBLIC PARTICIPATION GALLERY:



Top Left: Municipal Manager- Mr. Du Plessis. Top Middle: Deputy MM- Mr. De jager. Top Right: Ward 14 Cllr- Cllr M Yali. Bottom Left: Ward 1 Cllr- Cllr Ntshotha. Bottom Centre: Deputy Mayor: Cllr. Bornman . Bottom Right: Ward 2 Cllr- Cllr. Murray.



Top Left: Ward 9 Cllr: Cllr- August. Centre: Ward 13 Cllr: Cllr Zana. Top Right: MMC M&E- Cllr Shena Ruth. Bottom right: Speaker- Alderman Brenton Williams

Venues:



COMMUNITY ENGAGEMENTS:



