ANNEXURE "A"

KOUGA
local municipality
Good Governance through Service Excellence

INTEGRATED DEVELOPMENT PLAN: 2023 - 2024



Table of Contents

FOREWORD BY THE EXECUTIVE MAYOR 7
EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER 10
STRUCTURE OF THE IDP 2023/2024 12
CHAPTER 1: INTRODUCTION AND CONTEXT 15
1.1 INTRODUCTION 15
1.2 FOCUS OF THE KOUGA MUNICIPALITY'S IDP FOR THE 2023/2024 FINANCIAL YEAR 15
1.3 THE LEGISLATIVE FRAMEWORK 16
1.4 ALIGNMENT OF PLANS 21
1.5 IDP PROCESS PLAN 36
1.6 THE ORGANISATION 43
1.7 THE ADMINISTRATION 48
CHAPTER 2: SITUATIONAL ANALYSIS 49
2.1 INTRODUCTION 49
2.2 GEOGRAPHICAL LOCATION 49
2.3 WARD DEMARCATION AND PROFILE 50
2.4 KOUGA MUNICIPALITY AT A GLANCE 51
2.5 DEMOGRAPHIC PROFILE 51
2.6 SOCIO-ECONOMIC ANALYSIS 57
2.7 SPATIAL ANALYSIS 82
2.8 BUILT ENVIRONMENT 90
2.9 SITUATIONAL ANALYSIS: GOOD GOVERNANCE REPORT 93
CHAPTER 3: STRATEGIC FRAMEWORK 101
3.1 VISION, MISSION, GOALS 101
3.2 STRATEGIC POLICY DIRECTIVES 102
3.3 STRATEGIC OBJECTIVES ALIGNED TO THE DEPARTMENTAL OBJECTIVES 106
3.4 STRENGTHS WEAKNESS OPPORTUNITIES THREATS 107
3.5 KEY PERFORMANCE AREAS RATING AS PER THE MEC ASSESSMENT 113
3.6 MUNICIPAL KEY FOCUS AREAS (KFAs) 119
3.7 STRATEGIC GOALS AND PRIORITIES LINKED TO KFAs 121
3.8 STRATEGIC DIRECTIVES 124
3.9 POLICIES AND BY-LAWS 136
3.10 POLICIES 137
CHAPTER 4: PROGRAMMES AND PROJECTS 140

4.1 MUNICIPAL UNFUNDED PROGRAMMES/PLANS/STRATEGY IN ACTION 140
4.2 PROJECTS OF OTHER ORGANS OF STATE IMPLEMENTED IN KOUGA MUNIPALITY....184
4.3 LIST OF NATIONAL PROJECTS IMPLEMENTED IN SARAH BAARTMAN DISTRICT MUNICIPALITY 202
4.4 LIST OF NATIONAL PROJECTS IMPLEMENTED by private sector within the kouga municipality....205
CHAPTER 5: SPATIAL DEVELOPMENT ALIGNMENT....207
5.1 INTRODUCTION....207
5.2 SPATIAL VISION....207
5.3 PRECINCT PLAN....207
5.4 SPATIAL DEVELOPMENT FRAMEWORK....219
5.5 INTERGOVERNMENTAL RELATIONS....224
5.6 INTEGRATED SERVICE DELIVERY MODEL....225
CHAPTER 6: WARD BASED PLANNING....227
6.1 INTRODUCTION....227
6.2 LEGISLATIVE CONTEXT....229
6.3 WARD BASED PLANS....230
6.4 WARD PRIORITIES PER SECTOR DEPARTMENTS....315
CHAPTER 7: FINANCIAL MANAGEMENT....320
7.1 EXECUTIVE SUMMARY....320
7.2 OPERATING REVENUE FRAMEWORK....322
7.3 OPERATING EXPENDITURE FRAMEWORK....328
7.4 CAPITAL EXPENDITURE....332
7.5 ANNUAL BUDGET TABLES....333
7.6 OVERVIEW OF ANNUAL BUDGET PROCESS....348
7.7 ALIGNMENT OF ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN....349
7.8 MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS....350
7.9 OVERVIEW OF BUDGET RELATED POLICIES....352
7.10 OVERVIEW OF BUDGET assumptions....353
7.11 OVERVIEW OF BUDGET FUNDING....354
7.12 EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES....364
7.13 ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY....366
7.14 COUNCILLORS AND EMPLOYEE BENEFITS....366
7.15 MONTHLY TARGETS FOR REVENUE EXPENDITURE AND CASH FLOW....368
7.16 ANNUAL BUDGETS AND SERVICES DELIVERY AND IMPLEMENTATION PLANS - DIRECTORATES ...370
7.17 LEGISLATION COMPLIANCE STATUS....371
7.18 CAPITAL EXPENDITURE DETAILS....373

CHAPTER 8: PERFORMANCE MANAGEMENT.....375

LIST OF ABBREVIATIONS

ABBREVIATION	INTERPRETATION
CBP	Community Based Planning
CFO	Chief Financial Officer
COGTA	Department of Co-operative Governance
DDM	District Municipality
DORA	Division of Revenue Act
DEA	Department of Environmental Affairs
DHSD	Department of Health and Social Development
DOARD	Department of Agriculture and Rural Development
DOE	Department of Education
DPWRI	Department of Public Works, Roads and Infrastructure
EE	Employment Equity
EM	Executive Mayor
EPWP	Expanded Public Works Programme
GDP	Gross Domestic Product
FPA	Fire Protection Association
HR	Human Resources
HSP	Human Settlement Plan
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IHRP	Integrated Human Resources Plan
INEP	Integrated National Electrification Programme
ISDF	Integrated Strategic Development Framework
KLM	Kouga Local Municipality
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LM	Local Municipality
LGSETA	Local Government Sector Education and Training Authority
MAYCO	Mayoral Committee
MPAC	Municipal Public Accounts 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

ABBREVIATION	INTERPRETATION
PPP	Public Private Partnership
PT	Provincial Treasury
R	Rand (currency)
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Spatial Development Initiative
SPIS	Strategic Integrated Projects
SONA	State of the Nation Address
SOPA	State of the Province Address
SODA	State of the District Address
SWOT	Strength, Weaknesses, Opportunities, Threats
SHRA	Social Housing Regulatory Authority
VAT	Value Added Tax
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, continue 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 endeavor 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 panning which aim is to support the service delivery needs of communities and to ensure equitable and sustainable development.

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

As we enter 2023, we have entered the second year of the new Council's 5-year term and the environment has drastically changed. As we get back to normality from Covid-19 pandemic lockdowns, the external environment has brought its new challenges in the form of constant and severe electricity loadshedding. With it the challenge to be able to maintain water and sewer services have become major stumbling blocks. Municipalities need to rise to this challenge and Kouga Municipality is no exception. Good service provision is now fundamentally dependent on its ability to provide its own electricity solutions. As such, Kouga Municipality's short, medium and long term strategy to solve its energy crisis have become important elements in its revised IDP.

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

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

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



CHARL DU PLESSIS
MUNICIPAL MANAGER

STRUCTURE OF THE IDP 2023/2024

This document outlines the review of the Kouga Municipality's Integrated Development Plan (IDP) for the current planning and implementation time frames of 2022/ 2027 and considers the 2023/2024 budget cycle. The document must be read in conjunction with the approved 5-year IDP and the comprehensive suite of the municipal wide sector plans. This review does not present a total overhaul of what has been planned and/or implemented during the current five-year period.

This document consists of 8 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 THE REVIEW IDP 2023/2024

Chapter 1 contains a general introduction and background information including the planning process that has been followed to produce the reviewed 2023/2024 IDP. This chapter also provides the key guiding parameters considered in developing the document.

CHAPTER 2: SITUATIONAL ANALYSIS

Chapter 2 provides the situational analysis of Kouga Municipality. This chapter gives a brief description of the area, demographic and socio-economic indicators including summaries of current issues, i.e. infrastructure, social services, land, housing and the environment.

CHAPTER 3: INSTITUTIONAL ARRANGEMENTS AND ADMINISTRATIVE CAPACITY

Chapter 3 present a brief account of the institutional arrangements and administrative capacity to give effect to the basic needs of the local communities as well as the promotion of social and economic development.

CHAPTER 4: STRATEGIC FRAMEWORK

Chapter 4 focuses on the Municipal Vision as the primary vehicle that outlines the intention of Kouga Municipality. It further focuses on the strategic framework of the Kouga Municipality, outlining the Strategic Framework, key government priorities and Key Performance Areas. This chapter also addresses the strategies which flow mainly from the analysis presented in Chapter 2, combines with input coming from the public participation processes.

CHAPTER 5: SECTOR PLANS

Chapter 5 deals with the summaries of Kouga Municipality's existing sector plans and the importance of sector planning in the IDP process. 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 Intergovernmental relations.

CHAPTER 6: WARD BASED PLANNING PROCESS

Chapter 6 focuses on the ward-based planning process and also the inclusion of all the reprioritised ward needs.

CHAPTER 7: FINANCIAL PLANNING

Chapter 7 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 KLM will be funded.

CHAPTER 8: PERFORMANCE MANAGEMENT

Chapter 8 focuses on the key elements of the Kouga Municipality's Performance Management System. It 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.

KOUGA MUNICIPALITY'S VISION AND MISSION

Vision: Good Governance through Service Excellence

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.



CHAPTER 1: INTRODUCTION AND CONTEXT

1.1 INTRODUCTION

According to the Municipal Systems Act, No.32 of 2000 (MSA) all municipalities are obligated to prepare a five-year Integrated Development Plan (IDP) to be reviewed annually within the 5-year period. The 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 socio-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 continues to be the focal point of the 2023/2024 review 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. The plan also seeks to integrate and balance the economic, ecological and social pillars of sustainability without compromising effective service delivery. In view of the commitment to the local agenda, it is imperative that there must be institutional capacity and know-how, as both are required to implement and coordinate the efforts needed across sectors and spheres of Government.

1.2 FOCUS OF THE KOUGA MUNICIPALITY'S IDP FOR THE 2023/2024 FINANCIAL YEAR

This IDP paves a way for socio-economic, infrastructural and organizational development for the next financial years. This IDP seeks to attain:

- Continued elevation of the IDP as the principal plan through which an integrated response to the current realities of Kouga is coordinated.
- Enhanced quality of ward-based plans
- Economic Development Strategy to serve as a key enabler for socio-economic transformation.
- Long-term infrastructure planning to support growth.

1.3 THE LEGISLATIVE FRAMEWORK

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions per constitutional obligations. Furthermore, local government must be cognisant of and partake in a system of intergovernmental service delivery. In this regard, the Kouga Municipality realises that to promote the local agenda, the municipal budget, programmes and projects must be aligned with higher-order regulatory, developmental and institutional policy directives.

1.3.1 The Constitution of the Republic of South Africa, 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 Constitution is a crucial component of the legal system of South Africa and of the legal-institutional framework within which development must take place. The Constitution of the Republic of South Africa, 1996 (Section 152) puts in place a vision for Developmental Local Government (DLG) and contains the following objectives:

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

The right of the municipality to exercise its own powers in order to perform its functions is the basis on which this IDP 2023/2024 is drawn up. It is meant to give strategic guidance to Kouga Municipality 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 perform developmental duties.

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

To 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

To participate in national and provincial development programs.

1.3.2 The White Paper on Transforming Public Service, 1997

As the sphere of government closest to the people, municipalities are the focal point of public service delivery. The White Paper on Transforming Public Service Delivery, 1997 (better known as the Batho Pele White Paper) promotes mechanisms to enable the state machinery to optimise the provision of services to all citizens. The Batho Pele White Paper spells out eight principles for transforming public service delivery and is explained in detail below:

Table 1:Batho Pele Principles

PRINCIPLES	DESCRIPTION
Consultation	citizens should be consulted about the level and quality of the public services they receive and wherever possible, should be given a choice about the services that are offered.
Service standards	citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
Access	all citizens should have equal access to the services to which they are entitled.
Courtesy	citizens should be treated with courtesy and consideration.
Information	citizens should be given full, accurate information about the public services they are entitled to receive.
Openness and transparency	citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
Redress	if the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
Value for money	public services should be provided economically and efficiently to give citizens the best possible value for money.

1.3.3 The White Paper on Local Government, 1998

According to the Local Government: White Paper on Local Government, 1998, developmental local governance should ultimately result in the following outcomes:

- The provision of household infrastructure and services.
- The creation of liveable, integrated cities, towns and rural areas.
- The local economic development.
- Community empowerment and redistribution.

To achieve these outcomes, the Local Government: White Paper on Local Government, 1998 puts forward three interrelated approaches that can assist municipalities to fulfil their developmental mandate:

- Integrated development planning.
- Performance management.
- Working together with local citizens and partners.

Regarding public participation, the Local Government: White Paper on Local Government, 1998 stipulates that municipalities should encourage civil society participation through:

- Forums initiated within or outside municipalities to allow organised formations to initiate policies and/or influence policy formulation, as well as participate in monitoring and evaluation activities.
- Structured stakeholder participation in certain council committees.
- Participatory budgeting initiatives aimed at linking community priorities to capital investment programmes.
- Focus-group participatory action research to generate detailed information about a wide range of specific needs and values.
- Support for the organisational development of associations, in poor, marginalised areas where the skills and resources for participation may be less developed.
- Integrated development planning is therefore central to realising the developmental local government vision. It is viewed as a mechanism to enable prioritisation and integration in municipal planning processes and to strengthen the links between the developmental (external) and institutional (internal) planning processes.

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

Sections 28 and 29 of the MSA specifies that:

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

1.3.5 Local Government: Municipal Planning and Performance Management Regulations, 2001

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

- Regulation 2 (1) states that the municipality's IDP must at least identify:
    - The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
    - Any investment initiatives in the municipality;
    - Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
    - All known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
    - The key performance indicators set by the municipality.

- Regulation 2 (2) states that an IDP may:
    - Have attached to it maps, statistics and other appropriate documents; or
    - Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

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

- Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:
    - Give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
    - Set out objectives that reflect the desired spatial form of the municipality;
    - Contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
    - indicate desired pattern of land use within the municipality;
    - address the spatial reconstruction of the municipality; and
    - provide strategic guidance in respect of the location and nature of development within the municipality;
    - Set out basic guidelines for a land-use management system;
    - Set out a capital investment framework for the development programme within a municipality;
    - Contain a strategic assessment of the environmental impact of the spatial development framework;
    - Identify programmes and projects for the development of land within the municipality;

- Be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- Indicate where public and private land development and infrastructure investment should take place.
- Delineate the urban edge; and
- Identify areas where strategic intervention is required and must indicate areas where priority spending is required.

1.3.6 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.

1.3.7 Spatial Planning and Land Use Management Act, No. 16 of 2013 (SPLUMA)

This Act was promulgated on 5 August 2013 and has replaced several other Acts whereas it was deemed that various laws governing land use give rise to uncertainty about the status of municipal spatial planning and land use management systems and procedures and frustrates the achievement of cooperative governance and the promotion of public interest. It was resolved that informal and traditional land use development processes are poorly integrated into formal systems of spatial planning and land use management and that spatial planning is insufficiently underpinned and supported by infrastructural investment.

The objects of the Act as defined in Section 3 are to:

- provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- provide for development principles and norms and standards;
- provide for the sustainable and efficient use of land;
- provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

SPLUMA requires that planning be done in accordance with 5 overarching development principles as outlined in Section 7 of the Act. The IDP process is regarded as the main organising tool, encouraging municipalities to identify key delivery targets, such as land

development objectives in identifying key service targets, taking development, policy and transformation objectives and imperatives into account. Municipalities are required to collaborate with other spheres of government, ensure transversal partnering between its internal departments and creating an opportunity for local communities to participate.

1.4 ALIGNMENT OF PLANS

1.4.1 Introduction

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

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

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

1.4.2 Sustainable Development Goals (SDGs)

The SDGs, otherwise known as the Global Goals (2015), are a universal call to 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:

Table 2:Sustainable Development Goals (SDGs)

Sustainable Development Goals (SDGs)	
	End poverty in all its forms everywhere
	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
	Ensure healthy lives and promote well-being for all at all ages.
	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
	Ensure availability and sustainable management of water and sanitation for all.
	Achieve gender equality and empower all women and girls.
	Ensure access to affordable, reliable, sustainable and modern energy for all.
	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
	Reduce inequality within and among countries.
	Make cities and human settlements inclusive, safe, resilient and sustainable.
	Ensure sustainable consumption and production patterns.
	Take urgent action to combat climate change and its impacts.

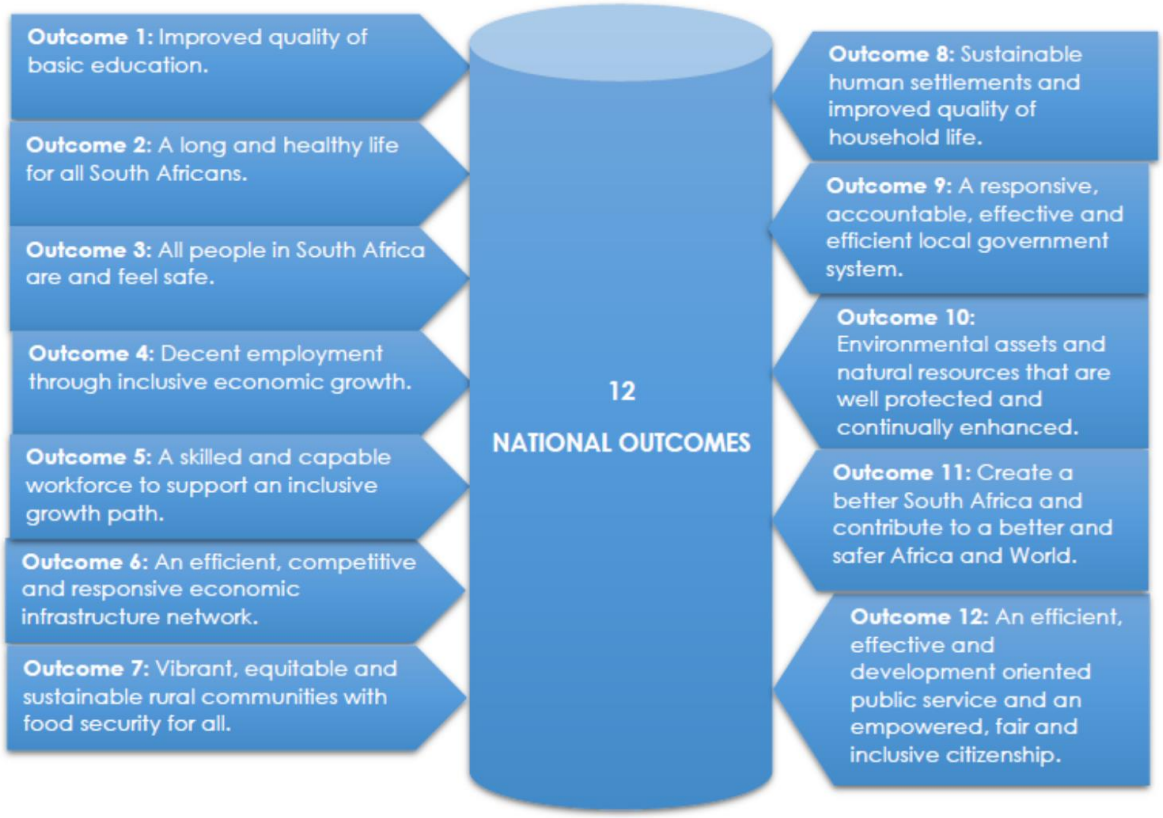
Sustainable Development Goals (SDGs)	
	Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
	Strengthen the means of implementation and revitalize the global partnership for sustainable development.

1.4.3 National Government's Outcomes – Role of Local Government

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

The outcomes are as follows:

Figure 1:National Outcomes



1.4.4 Areas of Interface: National, Provincial, District and National Government

a) 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 of South Africa must 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:National Key Focus Areas



Outcome 9(A responsive, accountable, effective and efficient local government) 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.

b) Provincial Development Plan – Vision 2030

The Principles of the Provincial Development Plan depart from a 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 comprises of the following key strategic objectives:

Table 3: Provincial Strategic Objectives 2020-2025

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

c) 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.

The district "One Plan," 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

1.4.5 Disaster Management

The Disaster Management Act, 2002 is a legal instrument that provides coherent and transparent information with the aim to prevent and mitigate disasters and indicates 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 a 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 and 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.

iii) 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

In this context, 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:

Table 4: Disaster Logistical Functions and Facilities

Logistical Functions	Logistical Facilities
Management	Offices and administrative equipment
Central support	Warehouses at various levels
Procurement	Fuel and spares stores
Port clearance	Workshops
Warehouse/storage	Vehicle parks
Transport	Vehicles for management staff
Scheduling	Fleets of trucks
Communications	Special vehicles such as cranes, tankers and cargo-handling machines
Commodity control	
Distribution control	Communications equipment and Accommodation

iv) Risk Reduction: Risk reduction project proposals

Table 5: Risk Reduction Project Proposals

No	Hazard	Risk reduction project proposals
1	Flooding	Physical planning: poor physical planning causes flooding but where adequate drainage channels are constructed with ongoing maintenance the problem of flooding reduces. Engineering & Construction: engineering design and safety standards should be incorporated to assure structural integrity of buildings. 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. 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. 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	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. 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. Economic measures: Logistics management & stockpiles of special supplies and equipment are needed in readiness. 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. Societal measures: developing strategies & programs to disseminate information the public is likely to need with a view to reducing risks during an emergency.

No	Hazard	Risk reduction project proposals
18	Fire: Structural (Formal Settlements). Fire: Structural (Informal Settlements).	Physical planning measures: develop a district-wide strategic framework for fire & burn prevention. 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. Economic measures: prioritise funding & prevention training. Management & institutional measures: develop an information strategy & data collection system because an effective information strategy would support response planning & prevention, hazard identification & risk assessments. Societal measures: educational strategies for the public & communities with regards to fire awareness, safety & prevention.
4	Road Incidents	Physical planning: looking into the possibility of introducing safer travel choices. For example, rail has shown to be a safer form of travelling than motorized modes of travelling. 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. Economic: Speed enforcement detection devices can be effective in reducing RTA's and associated injuries. Appointing and training police for policing on roads can have a beneficial effect on road traffic facilities and crashes. Management & Institutional measures: Introduce proper land use planning, residential, commercial and industrial policies to be enforced. Develop a Road Traffic Accidents Response Strategy. 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 road safety efforts.
2	Drought	Physical planning: limit evaporation from swimming pools 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.

No	Hazard	Risk reduction project proposals
		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). 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. 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. 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	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. Engineering & construction measures Economic measures: Provide 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. Management & institutional measures: develop a Water Pollution Control Compliance on Construction Sites for Resident Engineers Policy. Ensure compliance with this policy. Encouraging Adaptive practices such as organic farming and integrated pest management could help protect waterways. Develop Wastewater discharge regulations. Societal measures: developing intervention projects pertaining to environmental hazards are often more sustainable if they address the driving forces behind pollution at the community level.
3	Fire (Veld)	Physical planning measures: Fire response team working close to fire-fighting equipment. Ensure on-going testing of firefighting equipment. Engineering & Construction measures: Ensure that infrastructure within the perimeter of the veld fire should be inspected for damage and repaired if necessary.

No	Hazard	Risk reduction project proposals
		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. 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. 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	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. Engineering & construction measures: investment for bulk infrastructure development for the establishment of regional waste disposal sites and bulk waste transfer stations within the district. Economic measures: Implement and ensure the user pays principle is applied for waste management. 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.

v) 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 Municipal 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.

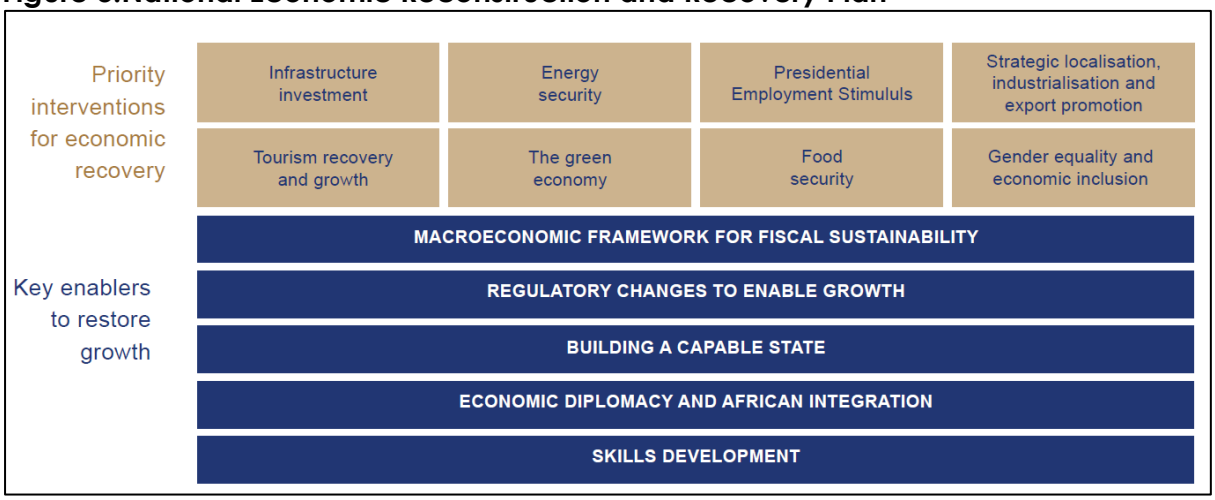
The Disaster Management Centre / Office must establish mechanisms to ensure integration and joint standards of practice in the execution of disaster management policy.

1.4.6 Covid -19 Pandemic: Recovery Plan

a) 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.

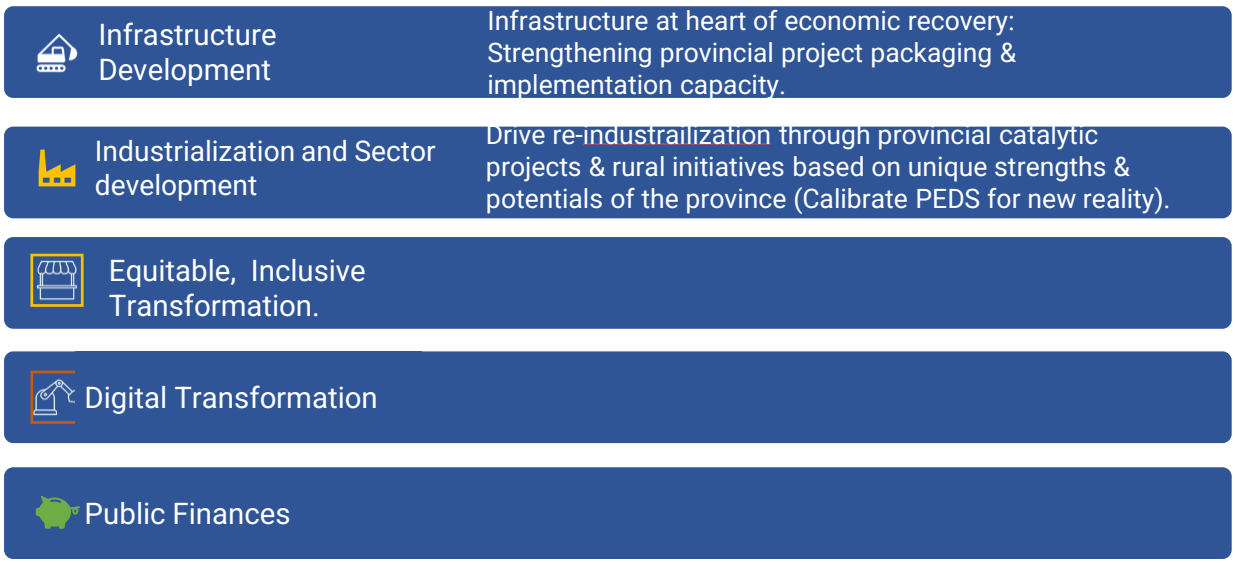
Figure 3:National Economic Reconstruction and Recovery Plan



b) Five-Point Plan for Economic Recovery of the Eastern Cape

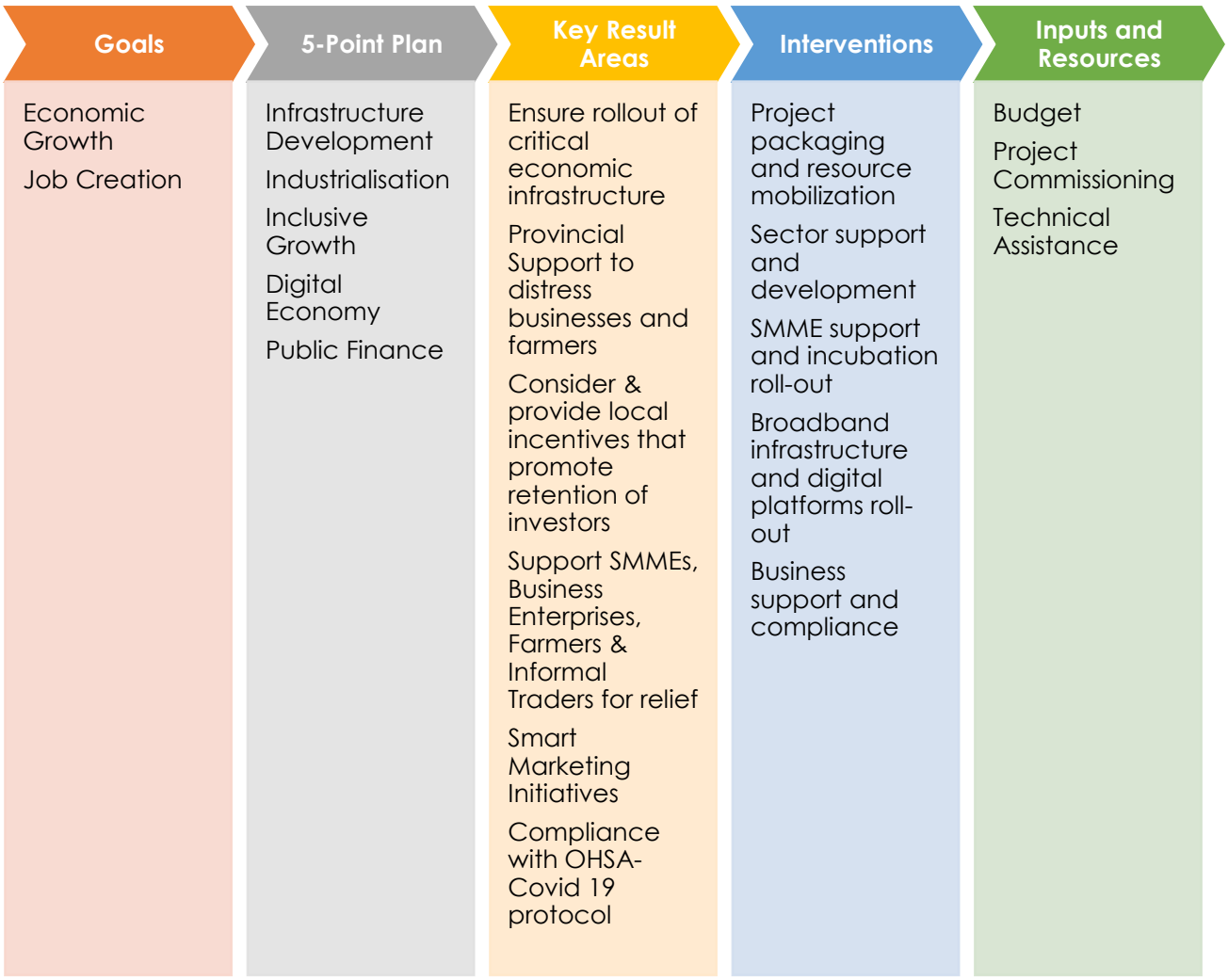
Five-Point plan built on the objectives of economic growth and job creation.

Figure 4:Five-Point Plan for Economic Recovery of the Eastern Cape



c) Provincial Economic: Recovery Plan Framework for Implementation

Figure 5:Provincial Economic Recovery Plan Framework for Implementation



1.4.7 MEC Comments/Findings of the Final IDP 2022/23

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

Progress on addressing the MEC comments is further discussed in Chapter 3 of this document.

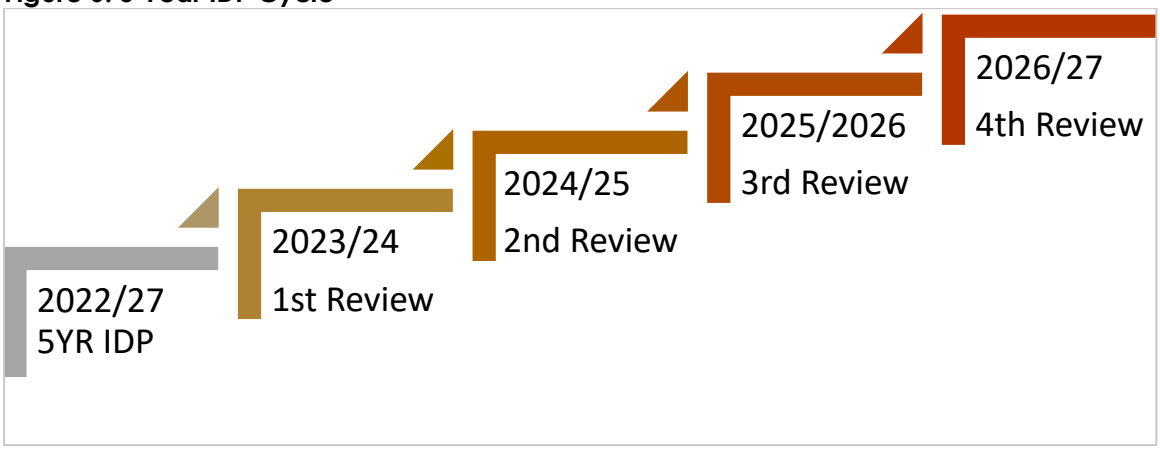
1.5IDP PROCESS PLAN

1.5.1 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.

A clear distinction must also be made between the main IDP which is compiled every five years (or if a new council comes into power within the five-year period and does not accept the previous council's IDP) and the annual review of the IDP. The annual review is not a replacement of the five-year IDP, and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made concerning the five-year strategy (and strategic goals) and proposes adjustments to the strategy, if necessary, because of changing internal and external circumstances that impact the appropriateness of the IDP.

Figure 6: 5 Year IDP Cycle



1.5.2 The IDP and Ward Plans

The **fifteen (15**) ward plans, include:

- A consensus on priorities for the relevant ward(s).
- An implementation plans.

Ward plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. These plans provide Ward Committees with a systematic planning and implementation tool to perform their roles and responsibilities. They form the basis for dialogue between the municipality and Ward Committees regarding the identification of priorities and budget requests and will also be used by Ward Committees for ongoing monitoring and evaluation throughout the year. The information is however on a detail level and not duplicated in the IDP, but a detailed Ward Plan is available on request.

1.5.3 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.

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.

The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the processes.

A municipality must give notice to the local community of particulars of the process it intends to follow.

The first review of the Integrated Development Plan (2022-2027) process started with the adoption of the IDP Process Plan on 22 August 2022, (Council Resolution 22/08/PDT 13) which includes 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. All activities linked to the Process Plan of 2023/2024 due for 31 March 2023 will be accomplished. The remaining activities is flagged and will be dealt with after the adoption of the Reviewed Draft IDP for 2023/2024. It is also important to mention that next due date for the drafting of the 2024/2025 IDP/Budget/SDBIP/PMS is due on 31 August 2023.

1.5.4 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:

Local Newspaper
Online Community Survey (published in all KLM media platforms)
Ward Committee workshops
Website
Email idp@kouga.gov.za

The municipality embarked on two extensive community engagement programmes namely, the Community Based Planning which was conducted during the month of October 2022 and an IDP/Budget Outreach programme during April and May 2023

The Kouga Municipality embarked on community engagements following the Community Based Planning (CBP) methodology with all the 15 wards from 4 to 22 October 2022. These engagements were facilitated as part of the first round of public participation towards the annual review of the IDP. The overall objectives of these engagements were to provide feedback on progress made with respect to existing projects and share information on future projects and afford communities the opportunity to review IDP ward priorities and reprioritize where necessary.

1.5.5 IDP/Budget Community Meetings

The Municipality embarked on a IDP/Budget roadshow between 11 April and 10 May 2023. See below the schedule of the meetings as held:

WARD	DATE	TIME	SUBURB	VENUE	WARD COUNCILLOR
Ward 2	11 April 2023	14:00	Aston Bay, Marina Martinique	Aston Bay Hall	Henry Murray
Ward 2	11 April 2023	18:00	Pellsrus, Mandela Bay	Pellsrus Community Hall	Henry Murray
Ward 12	12 April 2023	14:00	St Francis Bay, Cape St Francis	St Francis Links	Lorriane Maree
Ward 1	12 April 2023	18:00	Sea Vista	Sea Vista Community Hall	Nozuko Ntshota
Ward 1	13 April 2023	18:00	Oyster Bay, Umzamowethu Leeubos, Surrounding Farm & Lower Golf Course	Oyster Bay Community Hall	Nozuko Ntshota
Ward 3	17 April 2023	14:00	Lower Wavecrest, Kabeljous	Victory Church Hall	Willem Gertenbach
Ward 8	17 April 2023	14:00	Upper Wavecrest, Kabeljauws	Victory Church Hall	Reinhardt Foley
Ward 11	17 April 2023	14:00	Jeffreys Bay Central C-Place, The Sands St Francis Bay	Victory Church Hall	Fanie Heystek
Ward 15	17 April 2023	18:00	Humansdorp Town "Westside", Matt Melville, Panorama	Kwanomzamo Community Hall	Timothy Jantjes
Ward 6	17 April 2023	18:00	Kwanomzamo "Eastside", Vergenoeg, Humansdorp Town"Eastside", Boskloof, ShukuShukuma, Pola Park, Upper Golf Course	Kwanomzamo Community Hall	Kholisile Ndzelani
Ward 5	18 April 2022	18:00	Arcadia, Bo-blok, Van Lingen Park "Southside", Vaaldam, Johnson Ridge	Kruisfontein Civic Centre	Melanie Frederika Biko
Ward 15	18 April 2023	18:00	Moeras Rivier, Graslaagte, Arcadia	Kruisfontein Civic Centre	Timothy Jantjes
Ward 4	19 April 2023	18:00	7de Laan Maak'n Las, Gill Marcus, Van Lingen Park, "Northside", Mooi Uitsig, Donkerhoek, Kruisfontein, Jeugkamp and Die Berg	Christian Assemblies Ministry Church	Jacques Alexander
Ward 7	20 April 2023	18:00	Loerie and surrounding farms	Loerie Community Hall	Eric Mbuqu
Ward 7	24 April 2023	18:00	Thornhill and surrounding farms	Katriena Felix Community Hall	Eric Mbuqu

WARD	DATE	TIME	SUBURB	VENUE	WARD COUNCILLOR
Ward 9	25 April 2023	18:00	Phillipsville, Hankey Town Centerton, Kleinfontein	Vusumzi Landu Hall	Cynthia August
Ward 14	26 April 2023	18:00	Tokyo Sexwale, Ocean View	Tokyo Sexwale Sports Field	Mzwandile Yali
Ward 10	02 May 2023	18:00	Ramaphosa Village, Patensie Town & Surrounding Farms	Dan Sandi Hall	Msinghati Mbandana
Ward 10	03 May 2023	18:00	Andrieskraal, Cockscombe	Pink Hall	Msinghati Mbandana
Ward 13	04 May 2023	18:00	Weston Area	Weston Community Hall	Vuyani Zana
Ward 13	08 May 2023	18:00	Centerton, Milton	Vusumzi Landu Hall	Vuyani Zana
Ward 12	09 May 2023	18:00	Paradise Beach	Lookout Hall	Lorraine Maree
All Wards	10 May 2023	14:00	Kouga Business Forum	Room 30	Executive Mayor Alderman, Horatio Hendricks

The attendance at each engagement is shown in the following table:

PUBLIC PARTICIPATION TURNOUT: 11 APRIL 2023 – 10 MAY 2023

Date	TIME	WARD	COUNCILLOR PRESENT	STAFF PRESENT	WARD COMMITTEE PRESENT	CDW PRESENT	COMMUNITY MEMBERS PRESENT	TOTAL
11/04/23	14:00	Aston Bay – Ward 2	3	21	-	-	14	38
	18:00	Pellsrus – Ward 2	4	10	2	-	22	38
12/04/03	14:00	St Francis Bay – Ward 12	3	8	4	-	21	36
	18:00	Sea Vista – Ward 1	3	11	4	-	69	87
13/04/23	18:00	Oyster Bay – Ward 1	2	9	2	-	45	58
17/04/23	14:00	Lower Wavecrest-Ward 3	5	8	5	-	23	52
	14:00	Upper Wavecrest – Ward 8			4	-		
	14:00	Jeffreys Bay C-Place – Ward 11			7	-		
	18:00	Humansdorp Town -Ward 15	4	14	1	-	96	122
	18:00	Kwanomzamo-Ward 6			4	-		
	18:00	Ward 1 Lower Golf Course			3	-		
18/04/23	18:00	Arcadia – Ward 5	3	16	5	-	30	57
	18:00	Moeraas – Ward 15			3	-		
19/04/23	18:00	7de Laan / Gill Marcus – Ward 4	2	16	7	1	33	59
20/04/23	18:00	Loerie -Ward 7	2	11	4	1	27	57
24/04/23	18:00	Thornhill – Ward 7	2	14	8	1	51	76
25/04/23	18:00	Phillipsphile – Ward 9	4	10	5	-	49	68

Date	TIME	WARD	COUNCILLOR PRESENT	STAFF PRESENT	WARD COMMITTEE PRESENT	CDW PRESENT	COMMUNITY MEMBERS PRESENT	TOTAL
26/04/23	18:00	Tokyo Sexwale	2	15	8	1	65	91
02/05/23	18:00	Ramphosa Village – Ward 10	2	6	4	1	25	38
03/05/23	18:00	Andrieskraal – Ward 10	3	10	2	1	24	40
04/05/23	18:00	Weston – Ward 13	3	13	5	-	43	64
08/05/23	18:00	Centerton – Ward 13	3	18	-	-	11	32
09/05/23	18:00	Paradise -Ward 12	2	7	-	-	17	26
10/05/23	14:00	Kouga Business Forum	3	11	-	-	3	17
TOTAL NUMBER OF ATTENDANCE								1056

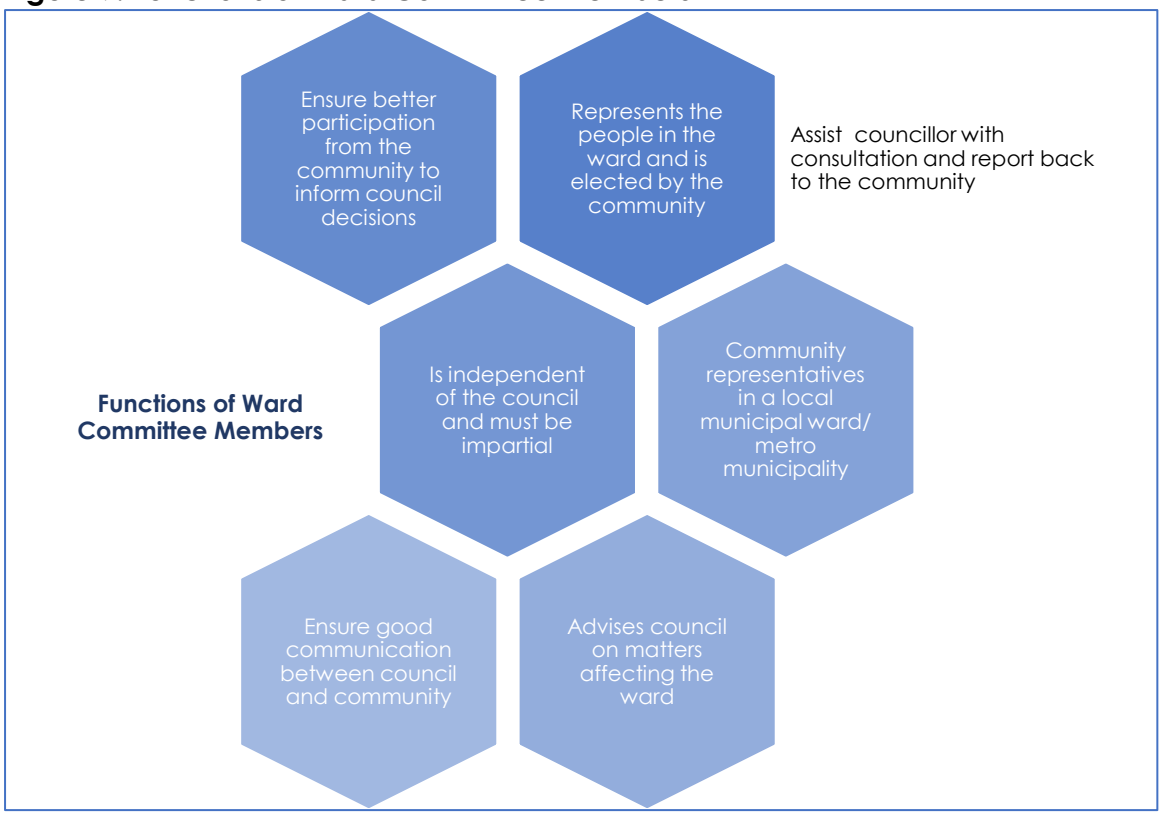
1.5.6 Ward Committees

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 councillors. Chapter 4 of the Municipal Structures Act makes provision for the establishment of the Ward Committees as the structures to enhance participatory democracy.

Kouga Municipality has a Ward Committee system in place, which plays a crucial role in achieving the aims of local governance and democracy, as mentioned in the Constitution of 1996. A Ward Committee is independent of the council and not politically aligned. The Ward Committees have been established for all 15 wards and induction trainings were 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.

The figure below outlines the main duties of the Ward Committees.

Figure 7: Functions of Ward Committee Members



1.5.7 Community Development Workers (CDWs)

The 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 CDWs 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 at their disposal, while informing Government of Community needs.

1.5.8 Implementation of the IDP

The Service Delivery and Budget Implementation Plan (SDBIP) ensures that the KLM 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.

1.6 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.

1.6.1 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.

1.6.2 Municipal Council

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly as well as facilitate political debate and discussions. Apart from their functions as policymakers, Councillors are also actively involved with community work and in the various social programmes in the municipal area.

Kouga Municipality is represented by 30 councillors of whom 15 were elected directly as ward councillors. The rest of the councillors were elected based on the proportion of votes cast for the different political parties.

1.6.3 Executive Mayor and Executive Mayoral Committee

The Executive Mayor of the KLM, 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:

Table 6:Executive Mayoral Committee

NAME	PORTFOLIO
Cllr Timothy Jantjes	Corporate Services
Cllr Lorraine Maree	Infrastructure And Engineering
Alderman Daniel Benson	Community Services

NAME	PORTFOLIO
Cllr Hattingh Bornman	Finance
Cllr Shena Ruth	Planning, Development and Tourism

1.6.4 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:

Figure 8:Kouga Municipality Leadership



Figure 9: Councillors

WARD	WARD CLLR	NAME	SURNAME	WARD AREAS
1		Nozuko Princess	Ntshota	Sea Vista, Oyster Bay & Surrounding Farms
2		Henry	Murray	Pellsrus up to Pell and Duine Street, Tokyo Sexwale and Lootspark Up To Woltemade Street
3		Willem	Gertenbach	Lower Wavecrest, between AD Keet, Noorsekloof and Poplar
4		Eldred Jaques	Alexander	Kruisfontein, Gill Marcus, Die Berg, & surrounding farms
5		Melanie Frederika	Biko	Arcadia, Graslaagte, Vaaldam, Johnson's Ridge & Surrounds
6		Kholisile James	Ndzelani	KwaNomzamo excluding the Golf Course Informal Settlement
7		Eric Thembekile	Mbuqu	Thornhill, Loerie, Longmore, Mondplaas & Surrounds
8		Reinhardt	Foley	Upper Wavecrest, Kabeljous & Surrounds
9		Cynthia Cecily	August	Hankey town, Centerton, Phillipsville, Kleinfontein & Ext 4
10		Msingathi Gerald	Mbandana	Ramaphosa Village, Andrieskraal, Cambria & Surrounds
11		Fanie	Heystek	Jeffreys Bay Central and C-Place, from Pell & Duine Streets to Petunia
12		Lorraine	Maree	St Francis Bay, Cape St Francis, Paradise Beach, Lower Humansdorp Golf Course
13		Vuyani Cornelius	Zana	Hankey, Weston, Rosedale, Ex Nathi Farms & Patensie Farm
14		Mzwandile	Yali	Aston Bay, Marina Martinique, Mandela Bay & Ocean View
15		Timothy	Jantjes	Humansdorp town, Boskloof, Panorama, upper Humansdorp Golf Course, lower Arcadia, Moerasrivier

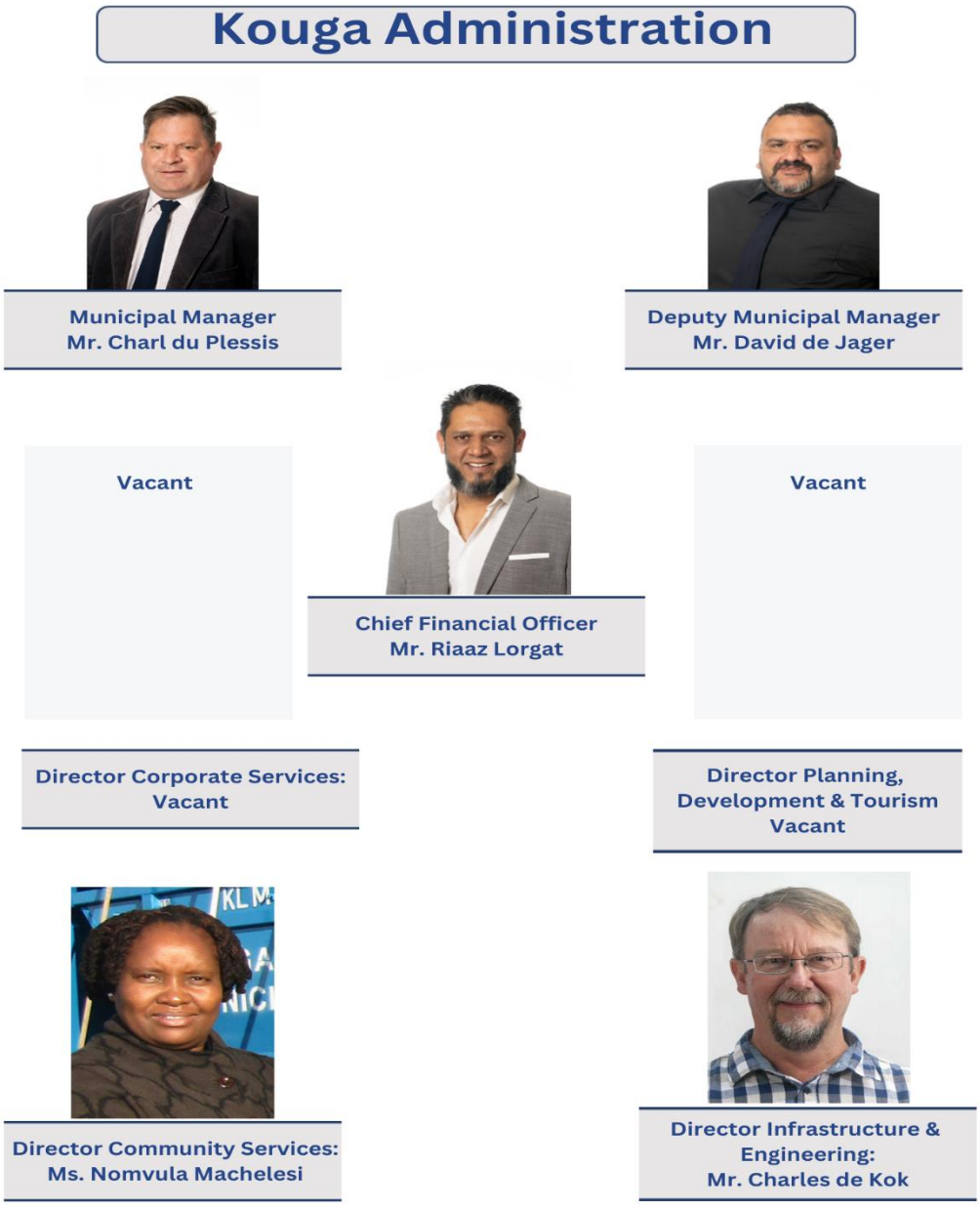
Figure 10:PR Councillors

WARD	PR CLLR	NAME	SURNAME
Executive Mayor		Horatio	Hendricks
Deputy Executive Mayor		Hattingh	Bornman
Speaker		Brenton	Williams
PR Councillor		Marthina	Van Niekerk
PR Councillor		Daniel	Benson
PR Councillor		Shena	Ruth
PR Councillor		Bryan	Dhludhlu
PR Councillor		Malibongwe	Dayimani
PR Councillor		Vuyokazi	Gunuza
PR Councillor		Nomalungelo	Ntengwane
PR Councillor		Margaret	Valgee
PR Councillor		Phumzile	Oliphant
PR Councillor		Bazil	Human
PR Councillor		Wilhelmus	van der Linde
PR Councillor		Luvuyo Wiseman	Nkilishane

1.7THE 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 11:Top Management Team



CHAPTER 2: SITUATIONAL ANALYSIS

2.1 INTRODUCTION

This Chapter presents a status quo analysis of the Kouga Local Municipality. The situational analysis and statistics presented in this Chapter reveal the developmental challenges (such as poverty, unemployment and service delivery backlogs) facing the Municipality. This analysis is crucial in providing the Municipality and its social partners with information in respect of local socio-economic trends and patterns. The ideal is that the programmes and projects captured in this IDP must address the developmental challenges identified through the situational analysis.

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

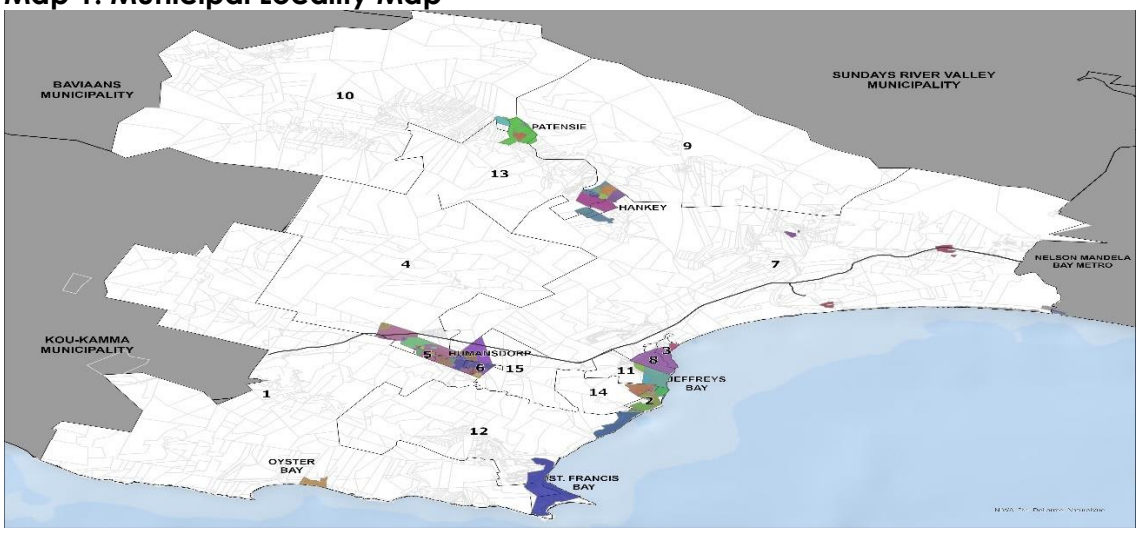
This IDP was developed in accordance with the requirements of the Municipal Systems Act 32 of 2000 for developing an IDP.

2.2 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 happens to be the gateway to the famous Baviaanskloof wilderness area.

Map 1: Municipal Locality Map



2.3 WARD DEMARCATION AND PROFILE

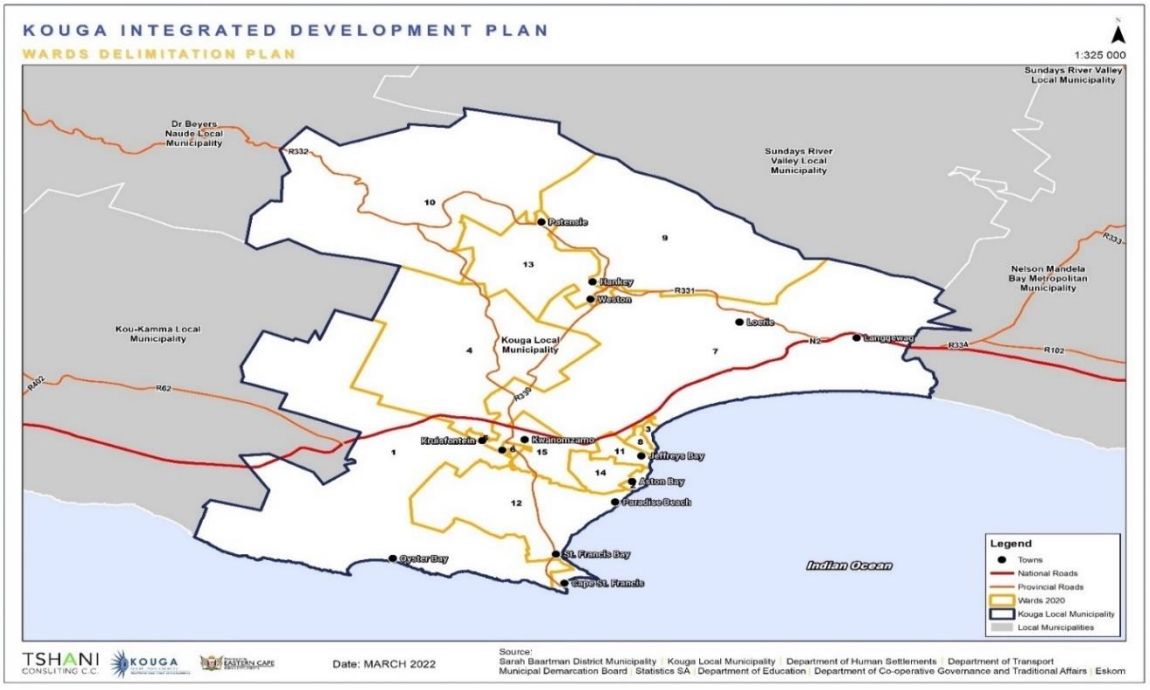
The following is a list of the sub-places or townships found in each of the 15 wards:

Table 7: Municipal Ward Demarcation

Ward	Areas
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, Cockscomb, Kwagga & surrounding farms
Ward 11	Jeffreys Bay Central, C-Place & The Sands
Ward 12	St. Francis Bay, Cape St Francis & Paradise Beach
Ward 13	Weston, Centerton, Patensie Town & surrounding farms
Ward 14	Tokyo Sexwale & Ocean View
Ward 15	Panorama, Humansdorp Town "West Side", Golf Course, Arcadia, Moerasrivier, Graslaagte & surrounding areas

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

Map 2:Ward Delimitation Plan



2.4 KOUGA MUNICIPALITY AT A GLANCE

Table 8: Kouga Municipality's Demographics

Demographics			
Population – 98 588	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%
Water	59.5%		
Dwellings			
	Formal	22508	
	Traditional	21.6%	
	Informal	5292	
Economy			
	GDP	31%	
	Unemployment rate	13%	
	Employed	47%	

Source: Stats SA 2011 and Community Survey 2016

2.5 DEMOGRAPHIC PROFILE

2.5.1 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. Statistics SA 2011 and Community Survey 2016 has also been used for demographic data.

2.5.2 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).

Table 9: Population growth rates by municipality – 1996, 2001 and 2011

Municipality	Total population		Population growth rate (1996-2001)	Total population	Population growth rate (2001-2011)
	1996	2001		2011	
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

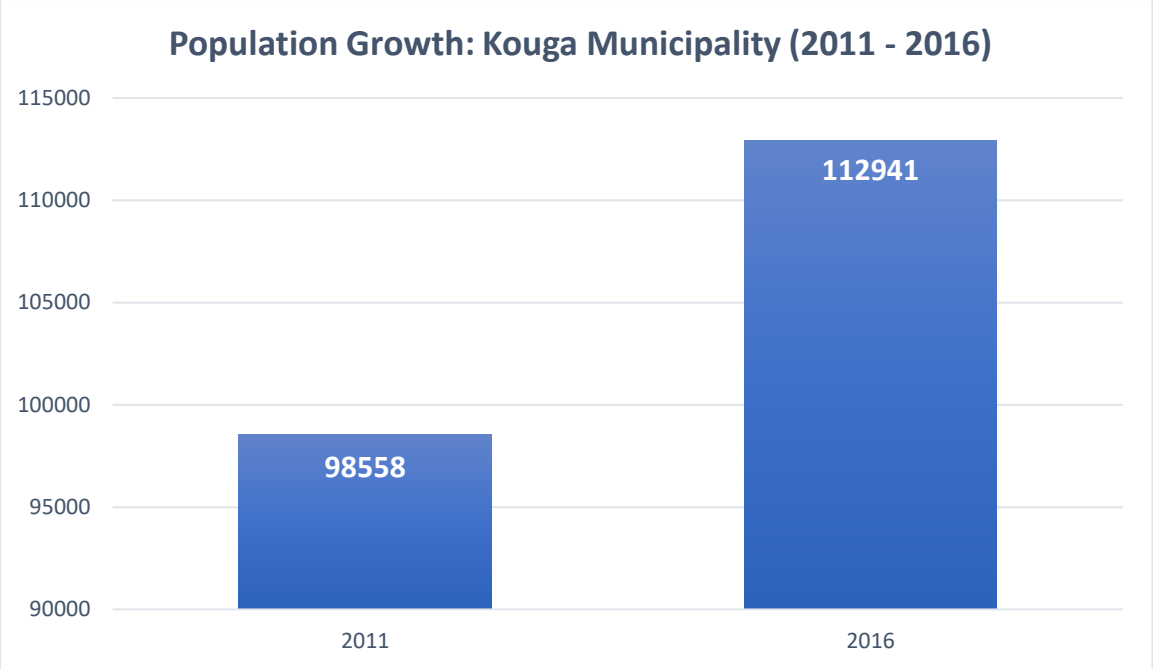
Source: 2011 Census

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

Table 10: Population Growth Rate per District Municipality

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**

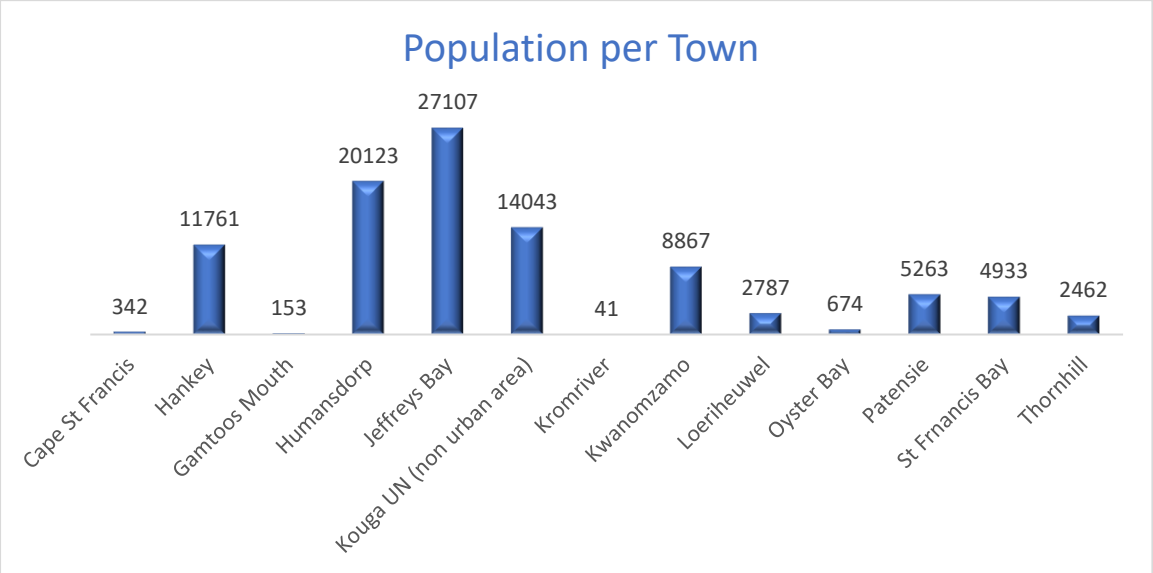
Figure 12: Population Growth in Kouga Municipality



2.5.3 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.

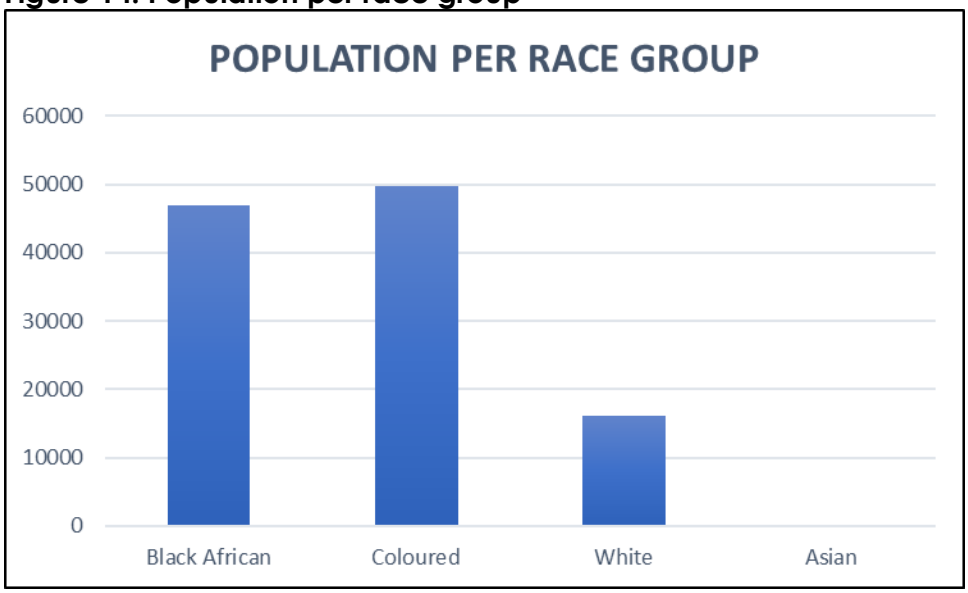
Figure 13: Population per Town



2.5.4 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 14: Population per race group



Source: Statistics South Africa, Census 2011

2.5.5 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%.

Table 11: Average Household Size by Municipality – 1996, 2001 and 2011

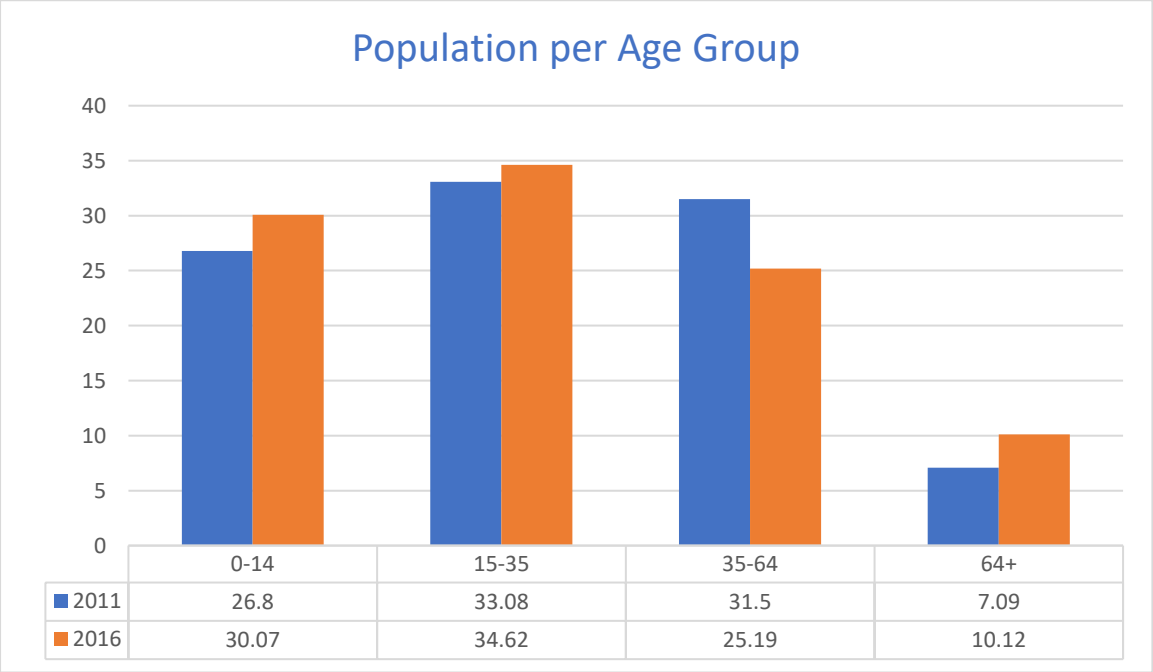
Municipality	Total household population			Number of households			Average household size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC10: Cacadu	353 374	373 316	429 793	83 291	100 308	125 632	4,2	3,7	3,4
EC101: Camdeboo	44 214	44 181	47 837	9 837	10 839	12 400	4,5	4,1	3,9
EC102: Blue Crane Route	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

Source: 2011 Census

2.5.6 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.

Table 12: Population per Age Group



Source: Stats SA 2011 and Community Survey 2016

2.5.7 Education

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

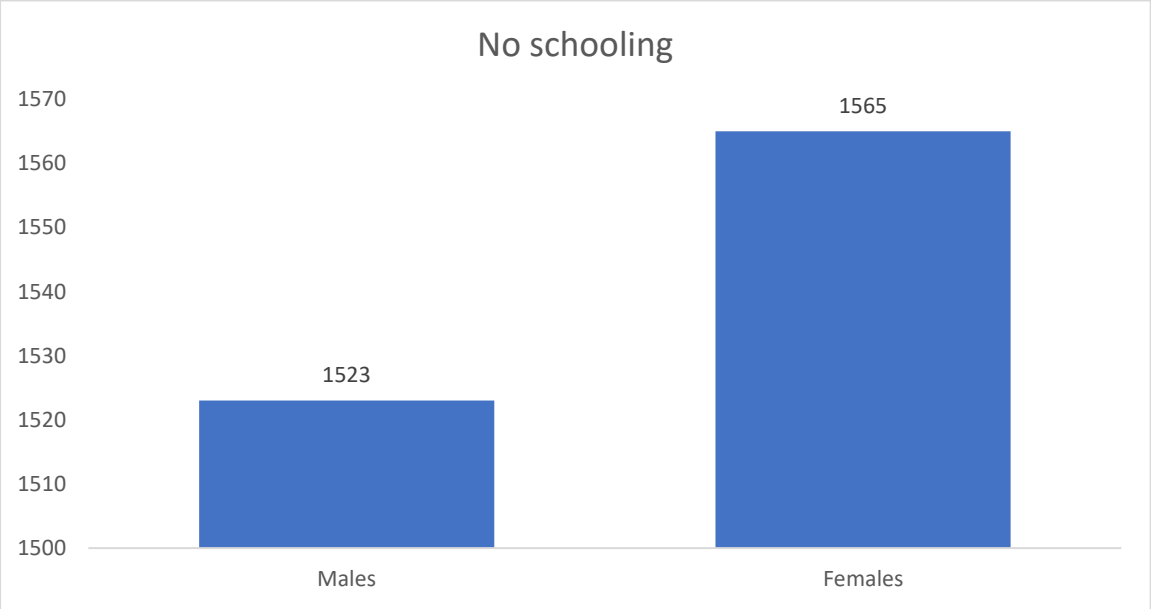
Education and training provide access to job possibilities while also sustaining and accelerating overall growth. It broadens the variety of alternatives from which a person might select in order to generate opportunities for a fulfilled existence. The education level of a population improves its wellbeing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

Table 13: Distribution of the population aged 20 years and older by highest level of education attained–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**

Source: 2011 Census

Figure 15:No Schooling



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.

2.5.8 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.

Table 14:Expected Years of Schooling

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

Source: Quantec,2020

2.6 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 GDPR growth, employment, skill levels of workers, gross fixed capital formation as a percentage of GDPR, as well as trade indicators.

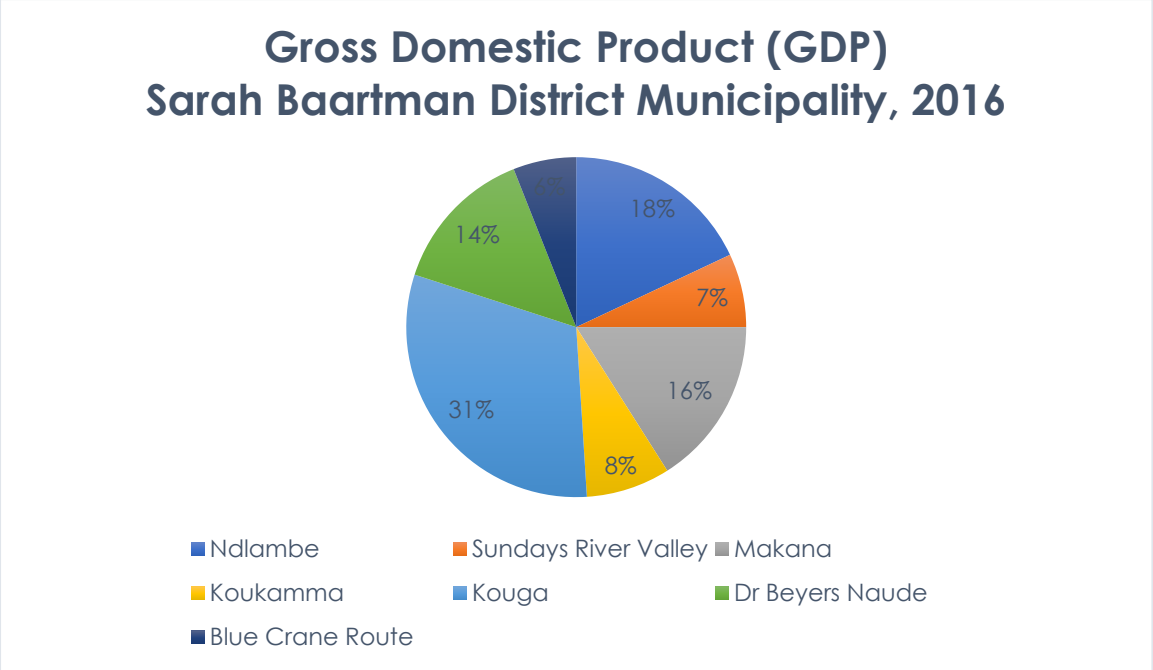
The economic state of Kouga Local Municipality is compared spatially with its neighbouring localities, Sarah Baartman District Municipality, Eastern Cape Province, and South Africa. The Kouga municipality does not operate in isolation from its neighbouring municipalities, therefore having accurate information 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.

2.6.1 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.

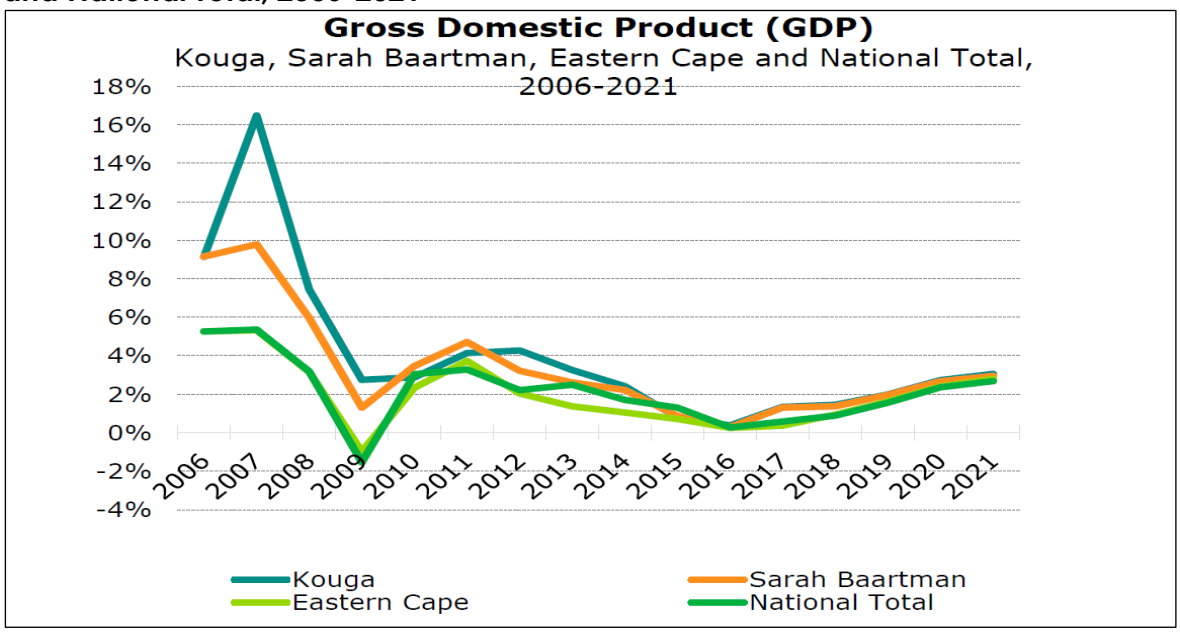
Figure 16: Gross Domestic Product, Sarah Baartman DM, 2016



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.

Figure 17: Gross Domestic Product (GDP) - Kouga, Sarah Baartman, Eastern Cape and National Total, 2006-2021



Source: ECSECC 2017

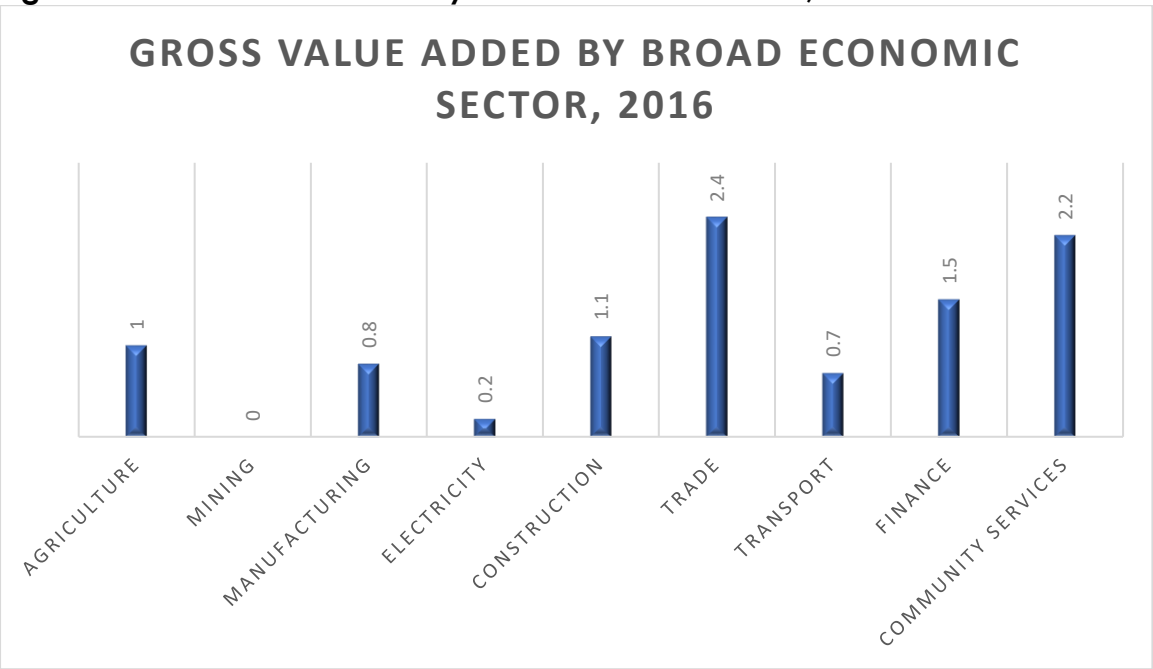
2.6.2 Gross Value Added by Region (GVA-R)

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.

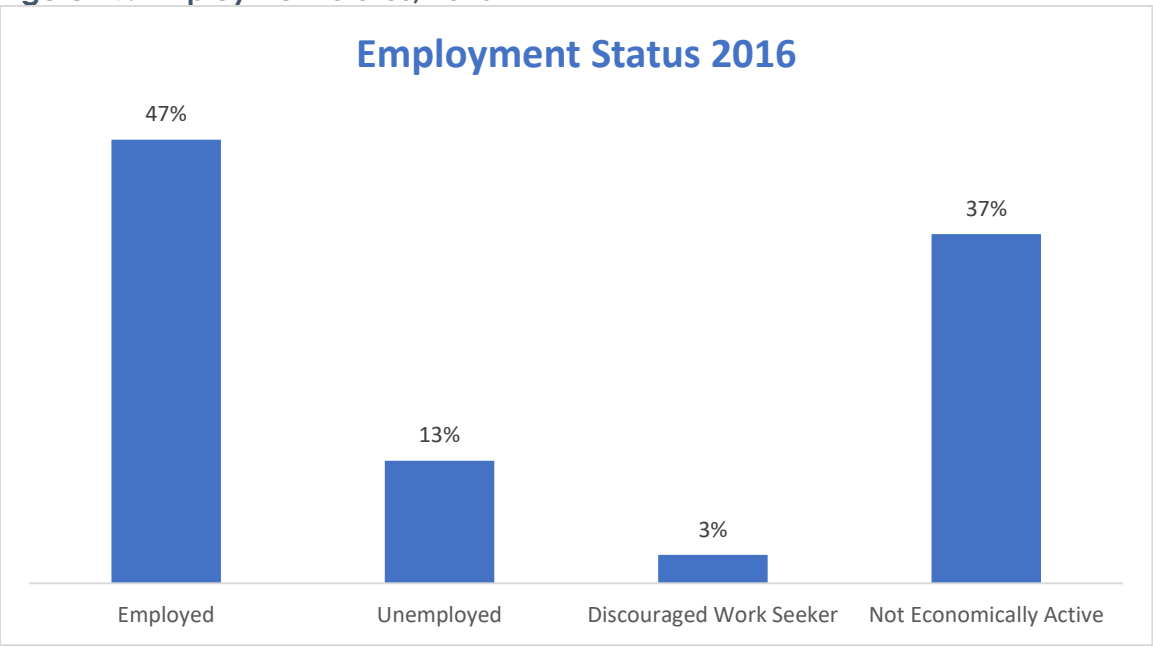
Figure 18: Gross Value Added by Broad Economic Sector,2016



Source: ECSECC 2017

2.6.3 Employment Status

Figure 19: Employment Status, 2016

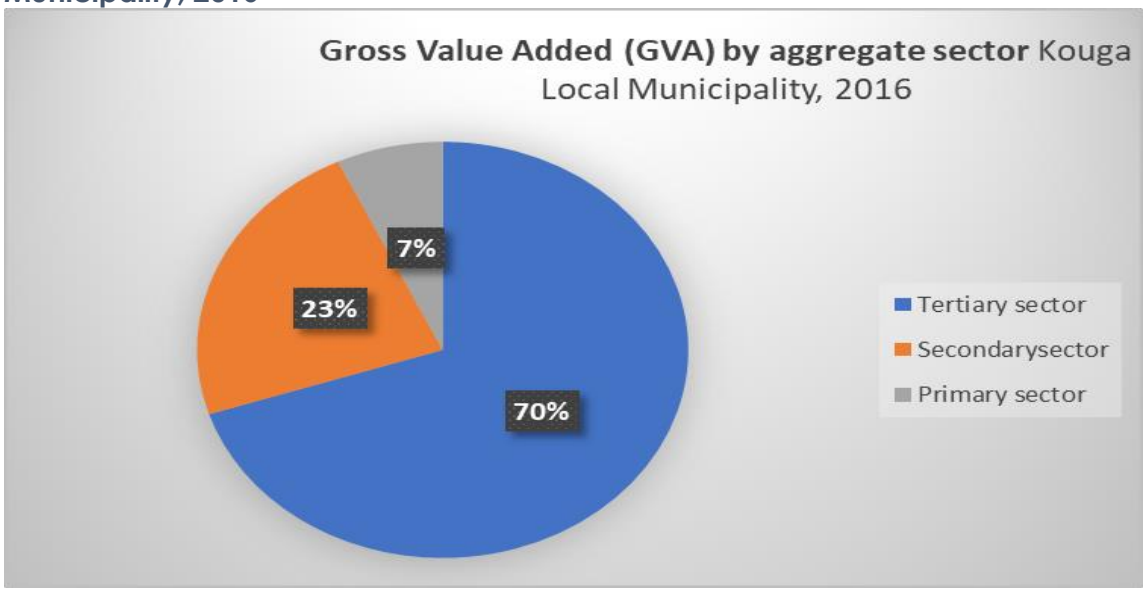


Source: Community Survey 2016

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.

Figure 20: Gross Value Added (GVA) by Aggregate Economic Sector - Kouga Local Municipality, 2016

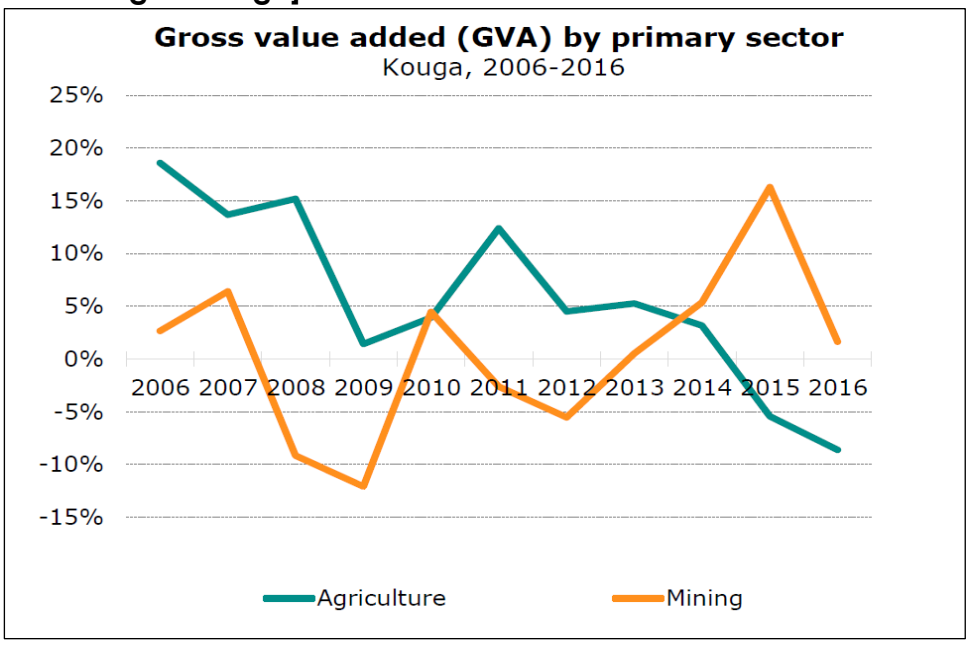


Source: ECSECC 2017

2.6.4 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.

Figure 21: Gross Value Added (GVA) by Primary Sector - Kouga, 2006-2016 [Annual Percentage Change]



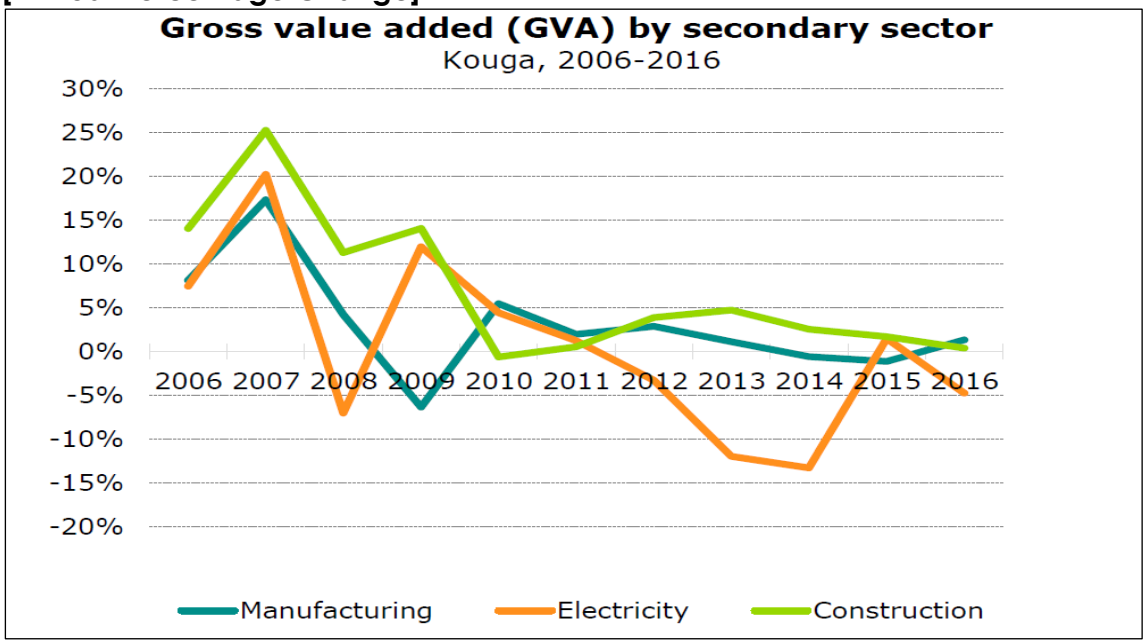
Source: Ecsecc Outlook 2017

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).

2.6.5 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.

Figure 22: Gross Value Added (GVA) By Secondary Sector - Kouga, 2006-2016 [Annual Percentage Change]



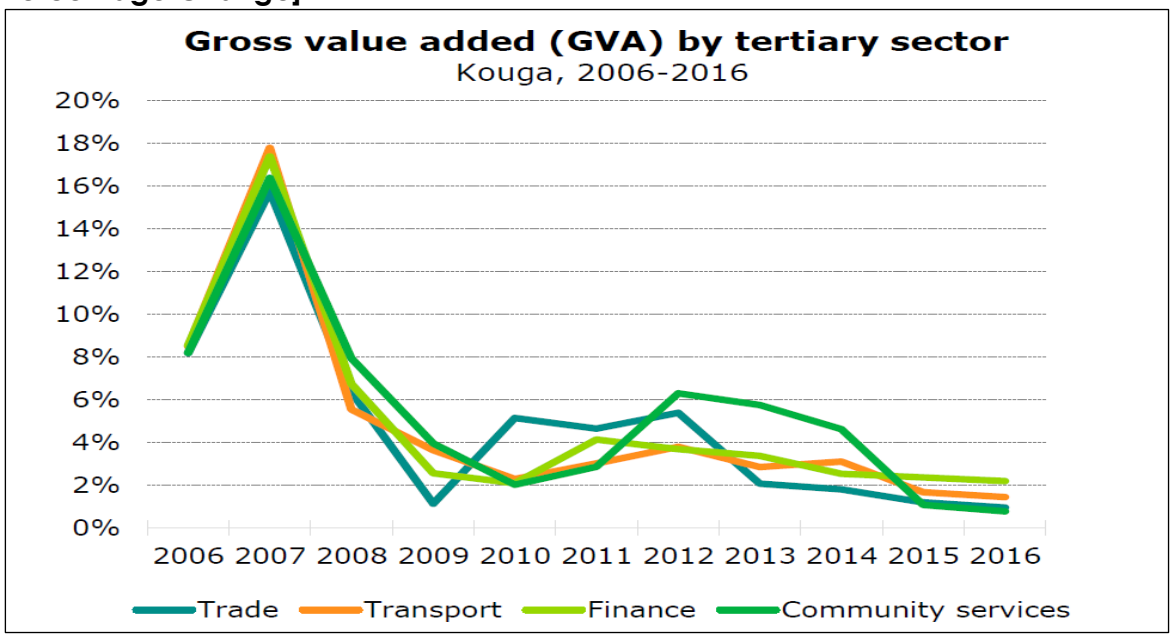
Source: Ecsecc Outlook 2017

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.

2.6.6 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.

Figure 23: Gross Value Added (GVA) By Tertiary Sector - Kouga, 2006-2016 [Annual Percentage Change]



Source: Ecsecc 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%.

2.6.7 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.

Table 15: Household Income

	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%**

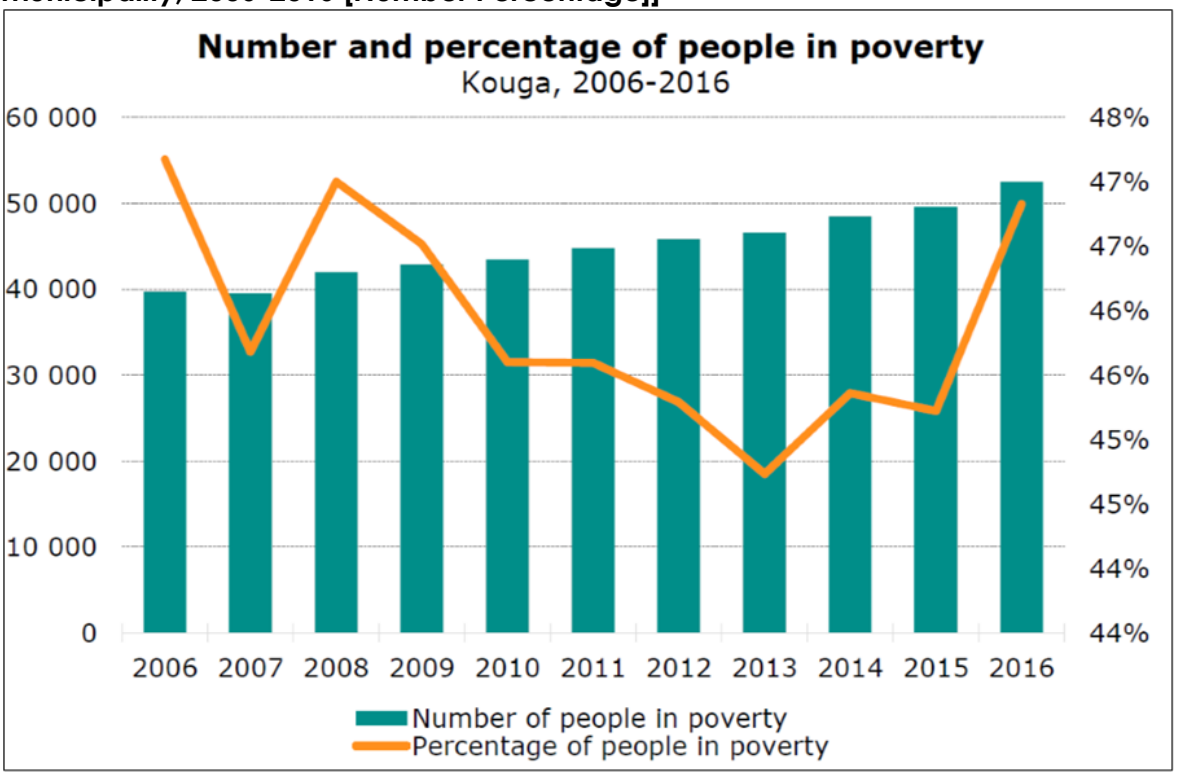
Source: Community Survey 2016

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).

2.6.8 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.

Figure 24: Number and Percentage of People Living In Poverty - Kouga Local Municipality, 2006-2016 [Number Percentage]]

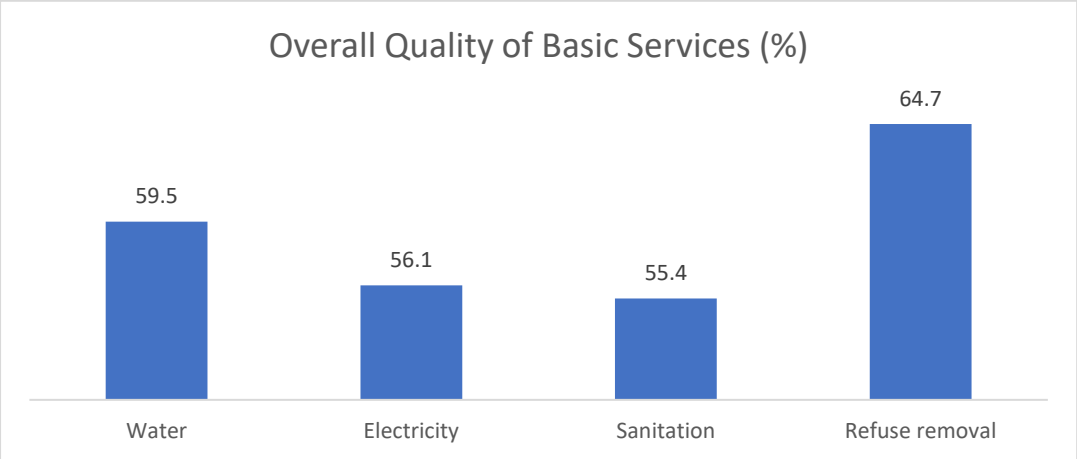


Source: Ecsecc Outlook 2017

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.

2.6.9 Overview of Basic Services

Figure 25: Overall Quality of Basic Services (%)

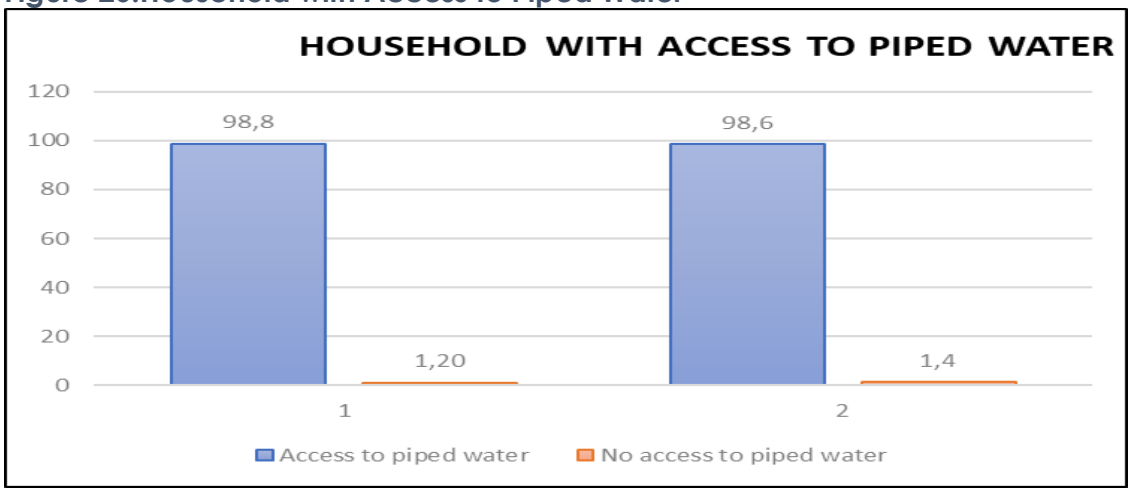


Source: Community Survey 2016

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.

2.6.10 Water Services

Figure 26:Household with Access to Piped Water

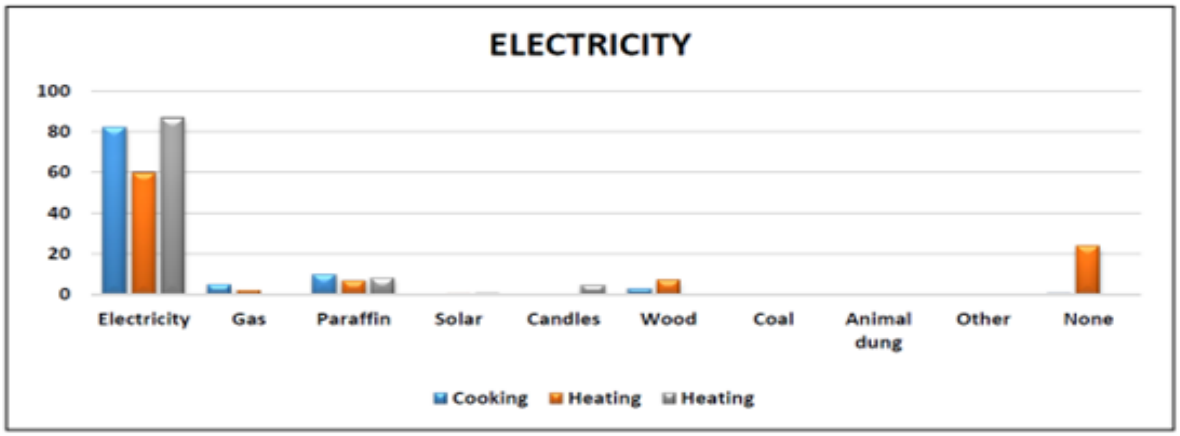


Source: Stats SA and Community Survey 2016

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).

2.6.11 Electricity

Figure 27:Electricity



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.

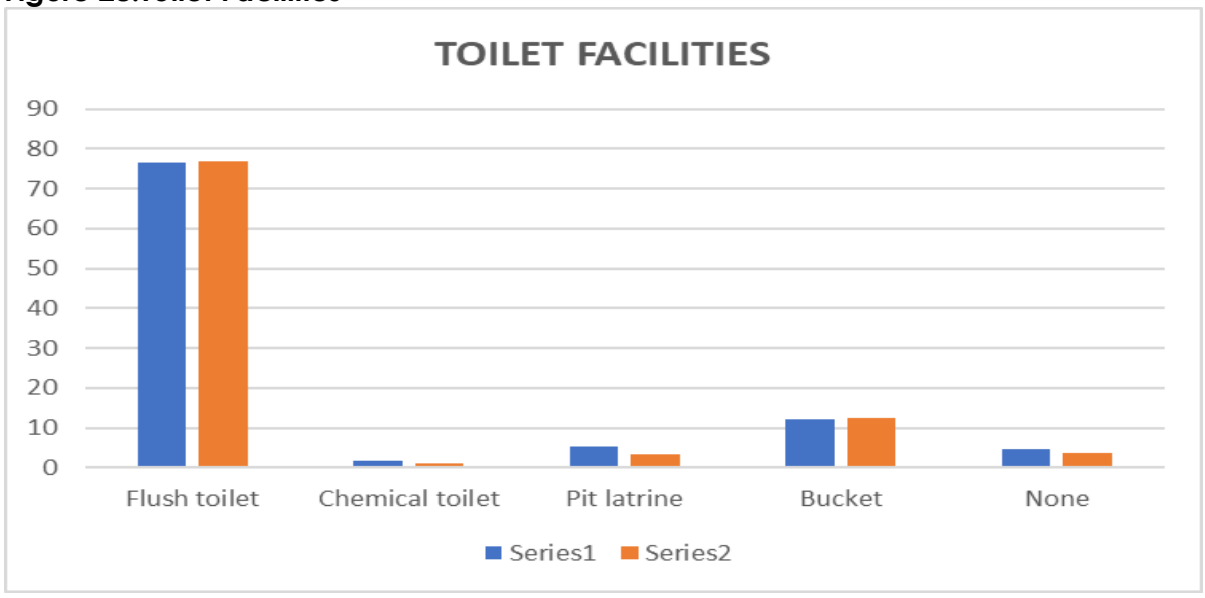
2.6.12 Sanitation

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 28:Toilet Facilities



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

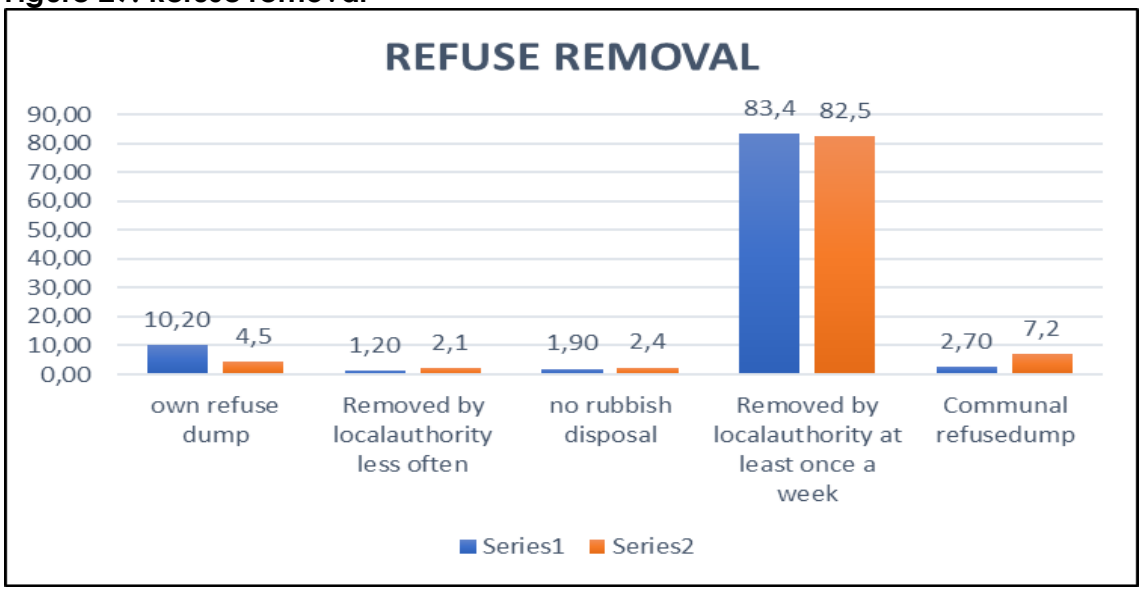
works. The outflow of the plant is monitored by Kouga Municipality and monthly chemical and biological tests are done and uploaded onto the Green Drop System of the Department of Water and Sanitation.

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.

2.6.13 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 29: Refuse removal



Source: Stats SA and Community Survey 2016

2.6.14 Human Settlements

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

Table 16: Human Settlements

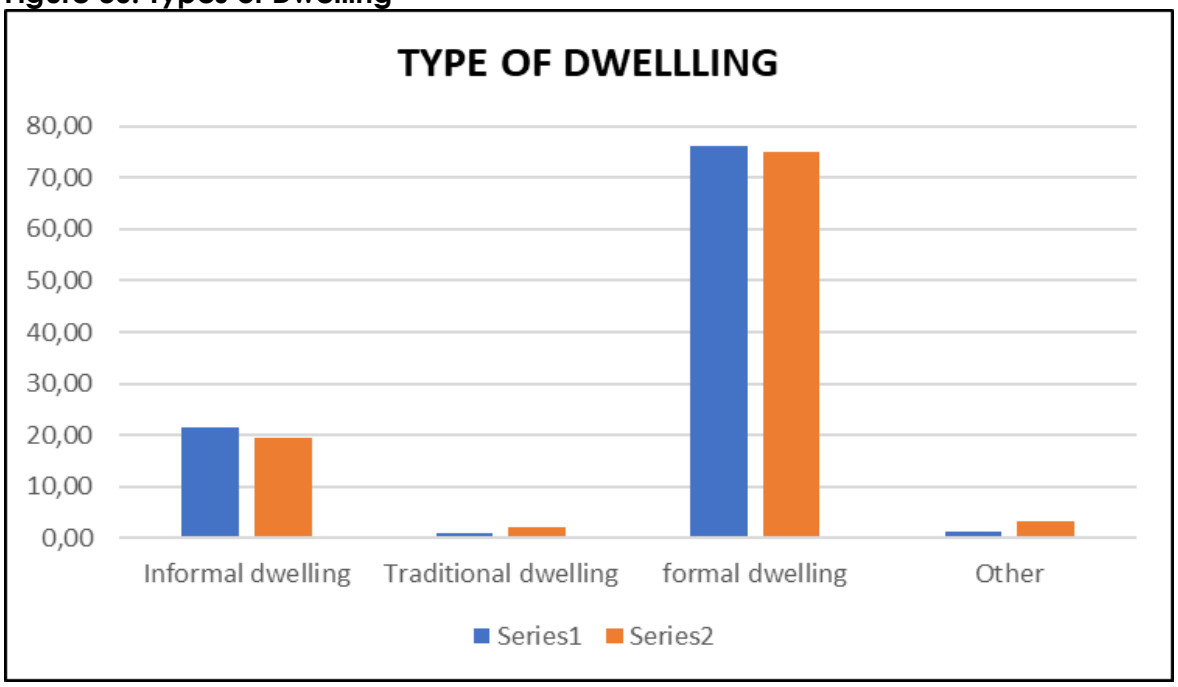
Area	Percentage
Urban	85,50%
Tribal/Traditional	0%
Farm	14,50%

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 30: Types of Dwelling



Source: Stats SA and Community Survey 2016

2.6.15 Breakdown of main dwelling

Figure 31: 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

Source: Stats SA and Community Survey 2016

2.6.16 Social Development

2.6.16.1 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.

Table 17: Kouga Area- Social Grants for 2022

KOUGA AREA - SOCIAL GRANTS FOR 2022				
Grant Type	No. Of Beneficiaries	No. Of Children	Expenditure	Number Of Grants
Care dependency	288	297	591,030	297
Child Support	15028	261425	12,684,000	26,425
Disability Grant	2571	-	5,116,290	2,571
Foster Care Grant	500	694	42,580	694
Grant in Aid	485	-	232,800	485
Old Age Grant	8431	-	16,797,730	8431
TOTAL	**73031**	**74163**	**138 712 820**	**38,903**

Source: SASSA: Social Grants

2.6.17 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.

Table 18: Health Care

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

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.

2.6.17.1 Health Caregivers

Table 19: 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 Comm serv	35+6 Comm serv
Number of Professional Nurses at Hospital	42	41	41	48	61

Source: Eastern Cape Depart of Health

2.6.17.2 Disease in Kouga area of jurisdiction 2020

Table 20: Disease in the Kouga area of jurisdiction

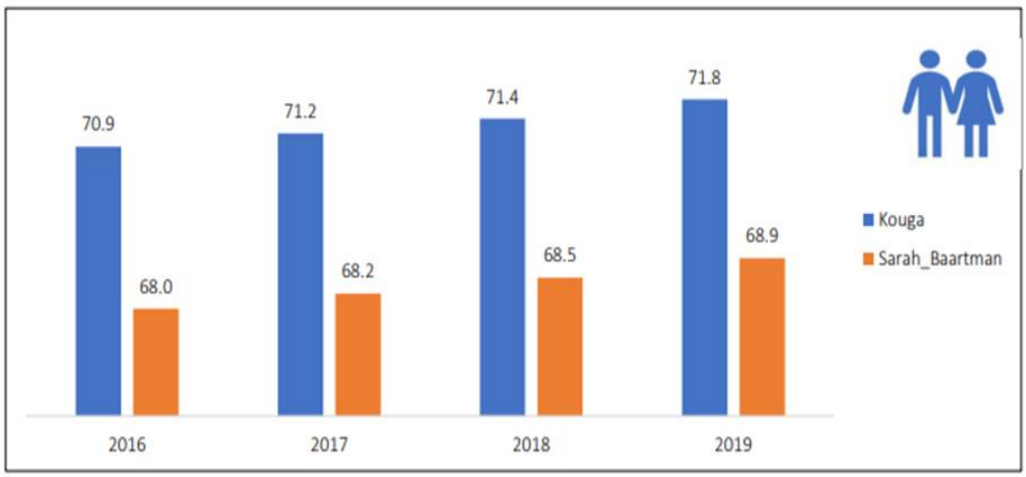
AREA	ART PATIENT LOAD		NUMBER OF ART TREATMENT SITES	NUMBER OF TB CLINICS
	Adults	Child <15 years		
Humansdorp Clinic	15912	518	1	1
Kruisfontein Clinic	7848	533	2 (PZ Meyer TB Hosp)	2
Masakhane Clinic (Hankey)	6842	381	1	1
Weston Clinic	3075	158	1	1
Imizamo Yethu Clinic (Patensie)	2133	143	1	1
Pellsrus 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**

Source: Eastern Cape Department of Health

2.6.17.3 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).

Figure 32: Life Expectancy



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.

2.6.18 Safety and Security

2.6.18.1 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 2017/18 – 2018/19):

Table 21: SAPS - Jeffreys Bay

SAPS – JEFFREYS BAY							
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2020		
Murder	3	5	1	5	2	-3	-60.0%
Sexual Offences	14	5	12	7	11	4	57.1%
Attempted Murder	1	2	7	0	2	2	2 Counts Higher
Assault with the intent to inflict grievous bodily harm	36	29	15	18	22	4	22.2%
Common Assault	24	39	17	19	21	2	5 Counts Higher
Common Robbery	8	7	1	0	5	5	23.5%
Robbery with aggravating circumstances	31	23	12	17	21	4	27.3%
TOTAL	117	110	65	66	84	18	13.2%
SEXUAL CRIMES							
Rape	8	4	7	6	10	3	66.7%
Sexual Assault	3	1	3	0	1	-3	1 Count Higher
Attempted Sexual Assault	3	0	0	0	0	-1	0.0%
Contact Sexual Assault	0	0	2	1	0	0	-100%
TOTAL	14	5	12	7	11	-1	57.1%
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	1	0	-1	-100.0%
Robbery at residential premises	3	3	2	2	2	0	0.0%
Robbery at non-residential premises	3	2	2	2	4	2	100.0%
Robbery of cash in transit	0	0	0	0	0	0	0 Count
Bank robbery	0	0	0	0	0	0	0 Count
Truck hijacking	0	0	0	0	0	0	0 Count

CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2020		
CONTACT RELATED CRIME							
Arson	0	0	0	0	0	0	0 Count
Malicious damage to property	20	26	21	17	12	-5	-29.4%
TOTAL	20	26	21	17	12	-5	-29.4%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	17	17	22	33	14	-19	-57.6%
Burglary at residential premises	94	72	78	44	43	-1	-2.3%
Theft of motor vehicle and motorcycle	3	10	3	0	1	1	1 Count Higher
Theft out of or from motor vehicle	44	18	16	6	20	14	233.3%
Stock theft	2	0	0	0	0	0	0 Count
TOTAL	160	117	119	83	78	-5	-6.0%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	82	97	64	45	43	-2	-4.4%
Commercial crime	26	25	19	33	54	21	63.6%
Shoplifting	10	15	17	5	9	4	80.0%
TOTAL	118	137	100	83	106	23	27.7%
Total community reported serious crimes	415	390	305	249	280	31	12.4%
CRIME DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	0	7	2	6	3	-3	-50.0%
Drug-related crime	35	73	60	76	60	-16	-21.1%
Driving under the influence of alcohol or drugs	11	7	5	5	0	-5	-100.0%
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Count
TOTAL	46	87	67	87	63	-24	-27.6%

Source: SAPS: Crime Statistics

SAPS – ST FRANCIS BAY

Table 22: SAPS - ST FRANCIS BAY

SAPS – ST FRANCIS BAY							
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2022		
Murder	0	1	0	2	0	-2	-100.0%
Sexual Offences	2	4	2	3	5	2	66.7%
Attempted Murder	5	2	0	3	0	-3	-100.0%
Assault with the intent to inflict grievous bodily harm	9	10	9	10	16	6	60.0%
Common Assault	7	16	10	3	11	8	266.7%
Common Robbery	0	5	0	1	0	-1	-100.0%
Robbery with aggravating circumstances	4	18	0	1	4	3	300%
TOTAL	27	39	21	23	36	13	56.5%
SEXUAL CRIMES							
Rape	2	0	1	1	5	4	400.0%
Sexual Assault	0	0	1	1	0	-1	-100.0%
Attempted Sexual Assault	0	3	0	1	0	-1	-100.0%
Contact Sexual Assault	0	1	0	0	0	0	0 Count
TOTAL	2	4	2	3	5	2	66.7%
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	0	0	0	0.0%
Robbery at residential premises	3	3	0	1	0	-1	-50.0%
Robbery at non-residential premises	0	0	0	0	1	0	0.0%
Robbery of cash in transit	0	0	0	0	0	0	0.0%
Bank robbery	0	0	0	0		0	0.0%
Truck hijacking	0	0	0	0	0	0	0.0%
CONTACT RELATED CRIME							
Arson	0	1	0	2	1	-1	-50.0%
Malicious damage to property	7	8	9	6	4	-2	-33.3%
TOTAL	7	9	9	8	5	-3	-37.5%

Source: SAPS: Crime Statistics

SAPS – HUMANSDORP

Table 23: SAPS – Humansdorp

SAPS – HUMANSDORP							
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2022		
Murder	5	2	7	4	7	3	75.0%
Sexual Offences	9	10	7	10	7	-3	30.0%
Attempted Murder	1	3	4	2	3	1	50.0%
Assault with the intent to inflict grievous bodily harm	34	39	27	24	43	19	79.2%
Common Assault	11	12	5	9	23	14	155.6%
Common Robbery	7	10	4	3	7	4	133.3%
Robbery with aggravating circumstances	7	25	6	12	19	7	58.3%
TOTAL	74	101	60	64	109	45	70.3%
SEXUAL CRIMES							
Rape	6	9	7	9	4	-5	-55.6%
Sexual Assault	2	1	0	0	7	3	3 Counts Higher
Attempted Sexual Assault	1	0	0	0	0	0	0 Counts
Contact Sexual Assault	0	0	0	1	0	-1	-100.0%
TOTAL	9	10	7	10	7	-3	-30.0%
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	1	0	0	0	0 Count
Robbery at residential premises	3	3	0	1	2	1	100.0%
Robbery at non-residential premises	0	5	2	4	2	-2	- 50.0%
Robbery of cash in transit	0	0	0	0	0	0	0 Count
Bank robbery	1	0	0	0	0	0	0 Count
Truck hijacking	1	0	1	0	0	0	0 Count
CONTACT RELATED CRIME							
Arson	0	3	1	1	0	-1	-100.0%
Malicious damage to property	23	14	19	16	34	18	112.5%
TOTAL	23	17	20	17	34	17	100.0%

PROPERTY-RELATED CRIMES							
CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2022		
Burglary at non-residential premises	49	23	24	16	27	11	68.8%
Burglary at residential premises	47	50	32	24	31	7	29.2%
Theft of motor vehicle and motorcycle	1	0	1	0	1	1	1 Count Higher
Theft out of or from motor vehicle	13	18	20	14	24	10	71.4%
Stock theft	3	5	5	5	11	6	120%
TOTAL	**113**	**96**	**82**	**59**	**94**	**35**	**59.3%**
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	63	70	55	29	36	7	24.1%
Commercial crime	11	8	22	18	20	2	11.1%
Shoplifting	15	21	6	14	14	0	0.0%
Total of other crimes	89	99	83	61	70	9	14.8%
Total community reported serious crimes	**299**	**313**	**245**	**201**	**307**	**106**	**52.7%**
CRIME DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	0	5	0	3	2	-1	-33.3%
Drug-related crime	154	135	109	60	91	31	-51.7%
Driving under the influence of alcohol or drugs	9	12	6	4	7	3	75.0%
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Count
TOTAL	**163**	**152**	**115**	**67**	**100**	**-33**	**-49.3%**

Source: SAPS: Crime Statistics

SAPS – HANKEY

Table 24: SAPS – Hankey

SAPS – HANKEY							
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2022		
Murder	6	3	3	3	5	2	66.7%
Sexual Offences	5	4	5	1	8	7	700.0%
Attempted Murder	4	1	2	1	3	2	200.0%
Assault with the intent to inflict grievous bodily harm	16	29	19	28	31	3	10.7%
Common Assault	6	9	11	13	11	-2	15.4%
Common Robbery	2	3	2	6	3	-3	-50.0%
Robbery with aggravating circumstances	6	10	10	3	6	3	100.0%
TOTAL	45	59	52	55	67	12	21.8%
SEXUAL CRIMES							
Rape	5	3	3	1	6	5	500.0%
Sexual Assault	0	0	1	0	1	1	1 Count Higher
Attempted Sexual Assault	0	1	1	0	1	1	1 Count Higher
Contact Sexual Assault	0	0	0	0	0	0	0 Count
TOTAL	5	4	5	1	8	7	700.00%
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	0	0	0	0 Count
Robbery at residential premises	1	1	1	2	1	-1	50.0%
Robbery at non-residential premises	1	2	0	0	0	0	0 Count
Robbery of cash in transit	0	0	0	0	0	0	0 Count
Bank robbery	0	0	0	0	0	0	0 Count
Truck hijacking	0	0	0	0	0	0	0 Count
Arson	0	0	0	2	0	-2	-100.0%
Malicious damage to property	5	6	7	6	13	7	116.7%
TOTAL	5	6	7	8	13	5	62.5%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	3	2	9	1	6	5	500.0%
Burglary at residential premises	19	13	22	14	17	3	21.4%

CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2022		
Theft of motor vehicle and motorcycle	0	0	0	0	1	1	1 Count Higher
Theft out of or from motor vehicle	2	9	1	2	5	3	150.0%
Stock theft	7	1	2	3	1	-2	-66.7%
TOTAL	31	25	34	20	30	10	50.0%
All theft not mentioned elsewhere	16	17	16	21	30	9	42..9%
Commercial crime	0	0	5	2	5	3	150.0%
Shoplifting	2	3	1	0	1	1	1 Count Higher
Total other serious crime	18	20	22	23	36	13	56.5%
Total community reported serious crimes	99	110	115	106	146	40	37.7%
CRIME DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	2	0	0	0	0	0	0 Count
Drug-related crime	34	13	13	3	13	10	333.3%
Driving under the influence of alcohol or drugs	4	4	3	0	0	0	0 Count
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Count
TOTAL	40	17	16	3	13	10	333.3%

Source: SAPS: Crime Statistics

SAPS – PATENSIE

Table 25: SAPS – Patensie

SAPS - PATENSIE							
CONTACT CRIMES (CRIMES AGAINST THE PERSON)							
CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2022		
Murder	2	2	4	1	1	0	0.0%
Sexual Offences	6	11	2	4	5	1	25.0%
Attempted Murder	0	0	0	0	1	1	1 Count Higher
Assault with the intent to inflict grievous bodily harm	27	25	23	13	14	1	7.7%
Common Assault	16	15	13	17	13	-4	-23.5%
Common Robbery	1	3	1	1	2	1	100.0%
Robbery with aggravating circumstances	4	2	0	0	1	1	1 Count Higher
TOTAL	56	58	43	36	37	1	2.8%

SEXUAL CRIMES							
CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2022		
Rape	6	10	1	4	5	1	25.05%
Sexual Assault	0	0	0	0	0	0	0 Count
Attempted Sexual Assault	0	1	1	0	0	0	0 Count
Contact Sexual Assault	0	0	0	0	0	0	0 Count
TOTAL	6	11	2	4	5	1	25.0%
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	0	0	0	0 Count
Robbery at residential premises	0	0	0	0	0	0	0 Count
Robbery at non-residential premises	1	0	0	0	1	1	1 Count Higher
Robbery of cash in transit	0	0	0	0	0	0	0 Count
Bank robbery	0	0	0	0	0	0	0 Count
Truck hijacking	0	0	0	0	0	0	0 Count
CONTACT RELATED CRIME							
Arson	0	1	0	0	1	1	1 Count Higher
Malicious damage to property	5	5	5	8	4	-4	-50.0%
TOTAL	5	6	5	8	5	-3	-37.5%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	2	2	5	2	3	1	-50.0%
Burglary at residential premises	13	16	23	9	8	-1	-11.1%
Theft of motor vehicle and motorcycle	0	0	0	0	0	0	0 Count
Theft out of or from motor vehicle	4	4	2	2	3	1	50.0%
Stock theft	0	1	1	0	1	1	1 Count Higher
TOTAL	19	23	31	13	15	2	15.4%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	13	20	8	17	20	3	17.6%
Commercial crime	0	0	0	4	2	-2	-50.0%
Shoplifting	2	5	0	0	0	0	0 Count
Total other serious crimes	15	25	8	21	22	1	4.8%
TOTAL	95	112	87	78	79	1	1.3%
CRIME DETECTED AS A RESULT OF POLICE ACTION							

CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2022		
Illegal possession of firearms and ammunition	0	0	2	2	0	-2	-100.0%
Drug-related crime	36	12	5	18	11	-7	-38.9%
Driving under the influence of alcohol or drugs	1	3	1	3	0	-3	-100.0%
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Count
TOTAL	37	15	8	23	11	-12	-52.2%

Source: SAPS: Crime Statistics

SAPS – Thornhill

Table 26: Thornhill

SAPS – THORNHILL							
CONTACT CRIMES (CRIMES AGAINST THE PERSON							
CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2022		
Murder	1	1	0	0	1	1	1 Count Higher
Sexual Offences	1	3	4	0	1	1	1 Count Higher
Attempted Murder	4	0	7	0	2	2	2 Count Higher
Assault with the intent to inflict grievous bodily harm	4	17	11	13	12	-1	-7.7%
Common Assault	2	9	6	8	11	3	37.5%
Common Robbery	0	0	0	1	1	0	0.0%
Robbery with aggravating circumstances	7	5	2	2	4	2	100.0%
TOTAL	19	35	30	24	32	8	33.3%
SEXUAL CRIMES							
Rape	1	2	3	0	1	1	1 Count Higher
Sexual Assault	0	1	0	0	0	0	0 Count
Attempted Sexual Assault	0	0	0	0	0	0	0 Count
Contact Sexual Assault	0	0	1	0	0	0	0 Count
TOTAL	1	3	4	0	1	1	1 Count Higher
SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY							
Carjacking	0	0	0	0	0	0	0 Count
Robbery at residential premises	3	1	0	0	2	2	2 Count Higher

CRIME CATEGORY	SEPTEMBER					Case diff	% change
	2018	2019	2020	2021	2022		
Robbery at non-residential premises	2	2	0	0	1	1	1 Count Higher
Robbery of cash in transit	0	0	0	0	0	0	0 Count
Bank robbery	0	0	0	0	0	0	0 Count
Truck hijacking	0	0	0	0	0	0	0 Count
CONTACT RELATED CRIME							
Arson	2	1	0	0	0	0	0 Count
Malicious damage to property	4	1	6	8	11	3	37.5%
TOTAL	6	1	6	8	11	3	37.5%
PROPERTY-RELATED CRIMES							
Burglary at non-residential premises	2	6	4	4	7	3	75.0%
Burglary at residential premises	15	8	5	7	15	8	114.3%
Theft of motor vehicle and motorcycle	1	0	0	0	0	0	0 Count
Theft out of or from motor vehicle	3	1	2	2	2	0	0.0%
Stock theft	2	2	0	2	3	1	50.0%
TOTAL	23	17	11	15	27	12	80.0%
OTHER SERIOUS CRIMES							
All theft not mentioned elsewhere	17	8	9	12	26	14	116.7%
Commercial crime	1	2	0	1	6	5	500.0%
Shoplifting	0	0	0	0	0	0	0 Count
Total of other crimes	18	10	9	13	32	19	146.2
Total community reported serious crimes	66	64	56	60	102	42	70.0%
CRIME DETECTED AS A RESULT OF POLICE ACTION							
Illegal possession of firearms and ammunition	1	0	0	0	0	0	0 Count
Drug-related crime	23	13	8	10	10	0	0.0%
Driving under the influence of alcohol or drugs	6	5	1	1	0	-1	-100.0%
Sexual offences detected as a result of police action	0	0	0	0	0	0	0 Count
TOTAL	30	18	9	11	10	1	-9.1%

Source: SAPS: Crime Statistics

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

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

2.7SPATIAL ANALYSIS

2.7.1 Climate

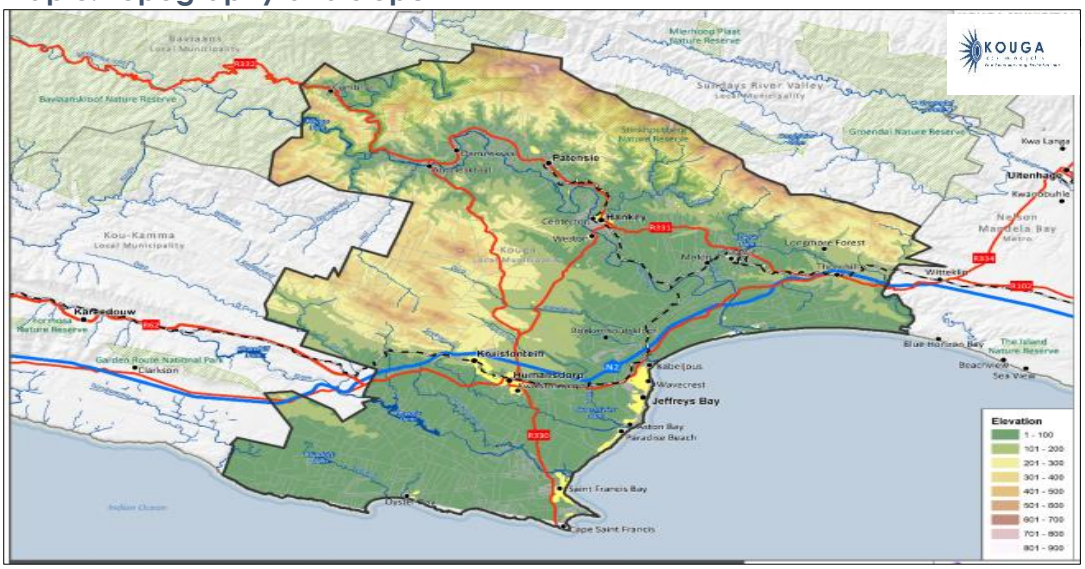
Climate within the study area differs between the 3 main geographical features, i.e., Coastal Region, Humansdorp and the Gamtoos River Valley.

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

2.7.2 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.

Map 3: Topography and slope



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

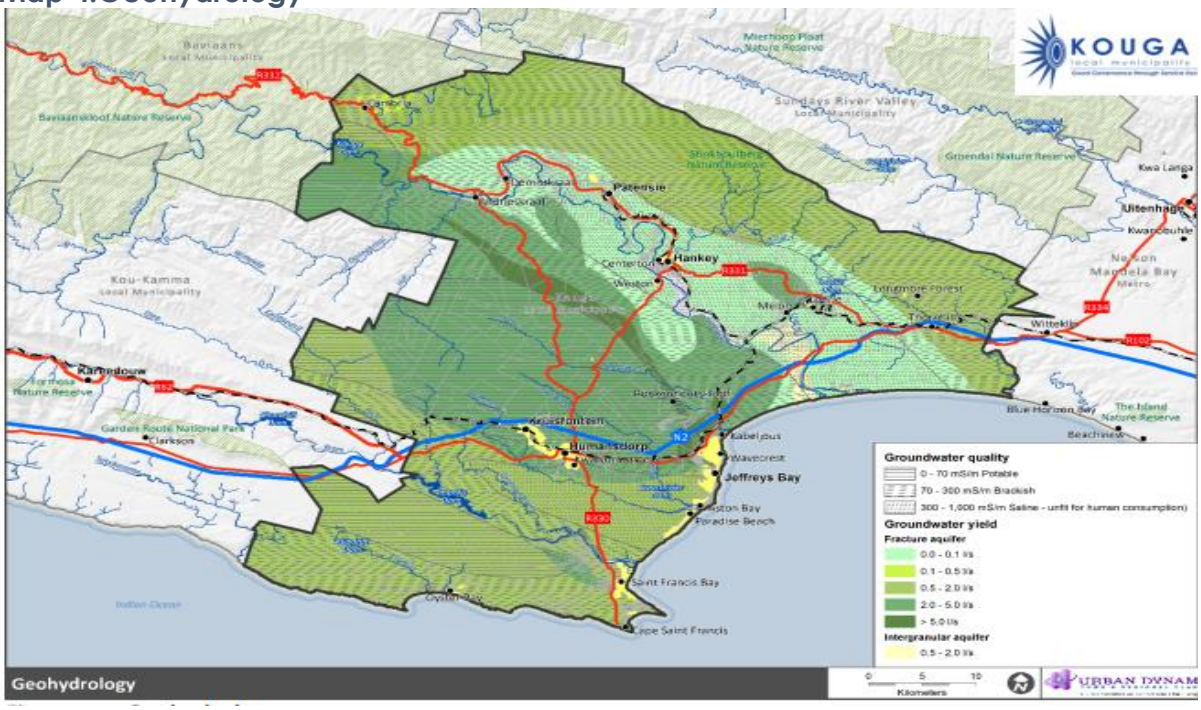
The region's mountain areas add scenic value and character to the region, which contributes to Kouga being one of South Africa's premier tourist destination.

2.7.3 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 34000KLM2 and an annual runoff of 90 million m3
3. Kabeljous River who is 33KLM in length with a catchment area of 238KLM2
4. Zeekoei River with a length of 36KLM and a catchment area of 250KLM2
5. Kromme River which forms the second biggest drainage feature in the study area
6. Major dams Mpofo and Churchill supply water to the KLM and NMBM
7. Nationally significant surface water area - The Water Resource needs to be protected

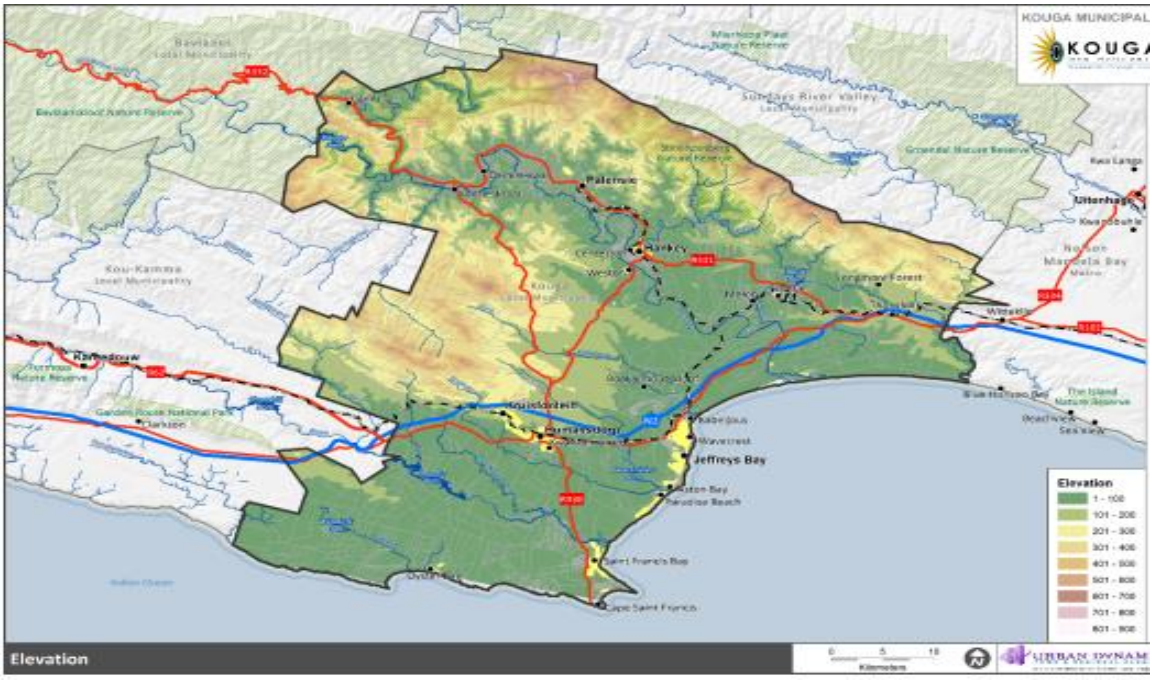
Map 4:Geohydrology



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.

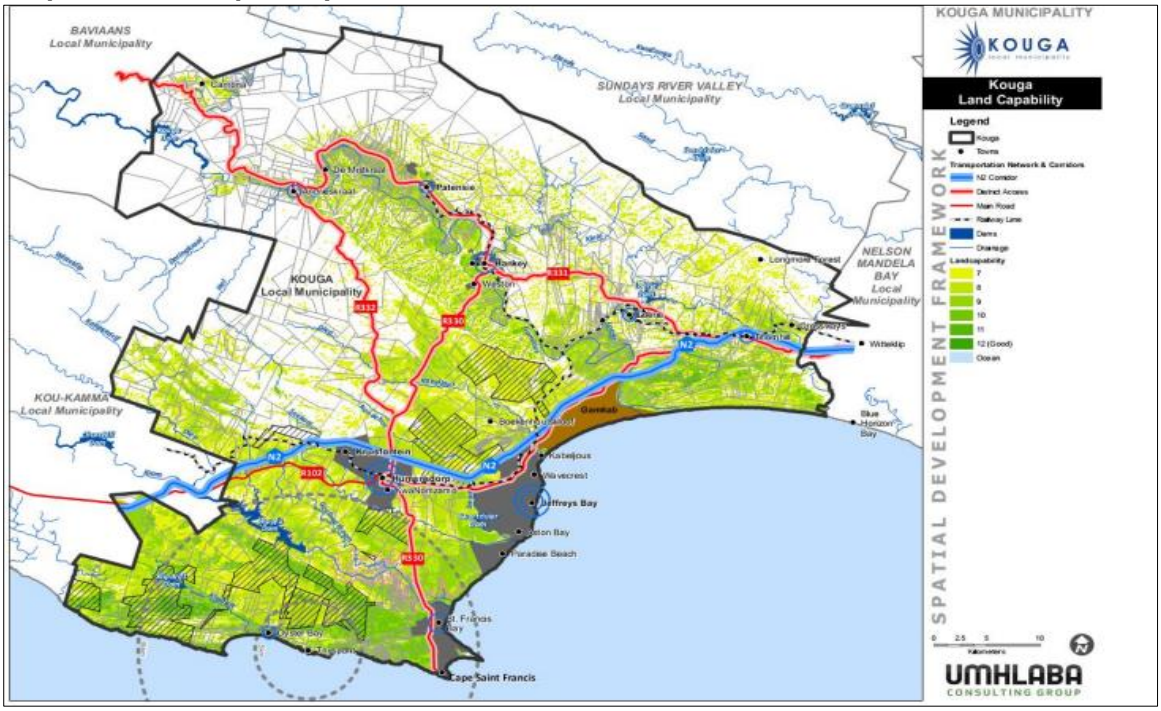
These areas are situated in a central band across the municipality. Highlighted in dark green in map below:



Source: Kouga SDF 2020

2.7.4 Land Capability Map

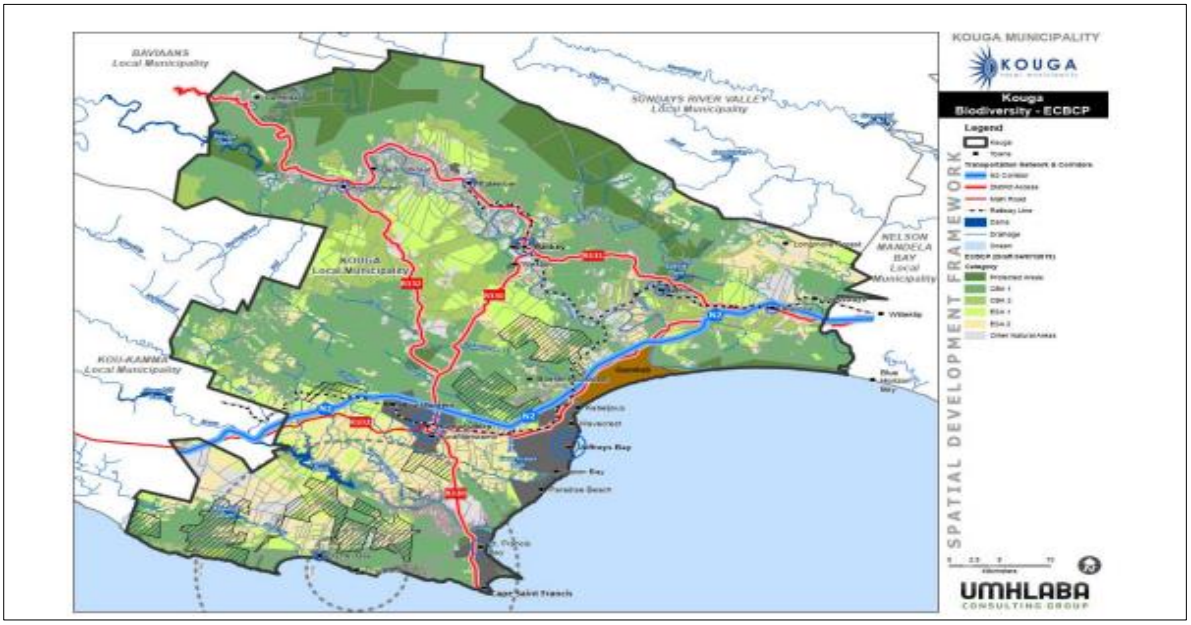
Map 5: Land Capability



2.7.5 Biodiversity

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

Map 6: Biodiversity



Source: Kouga SDF 2020

2.7.6 Protected Areas

Map 7:Protected Areas



Source: Kouga SDF 2020

2.7.7 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 KLM long, and includes 4 coastal LMs – Koukamma, Kouga, Sundays River Valley and Ndlambe LMs. The 1 KLM 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.

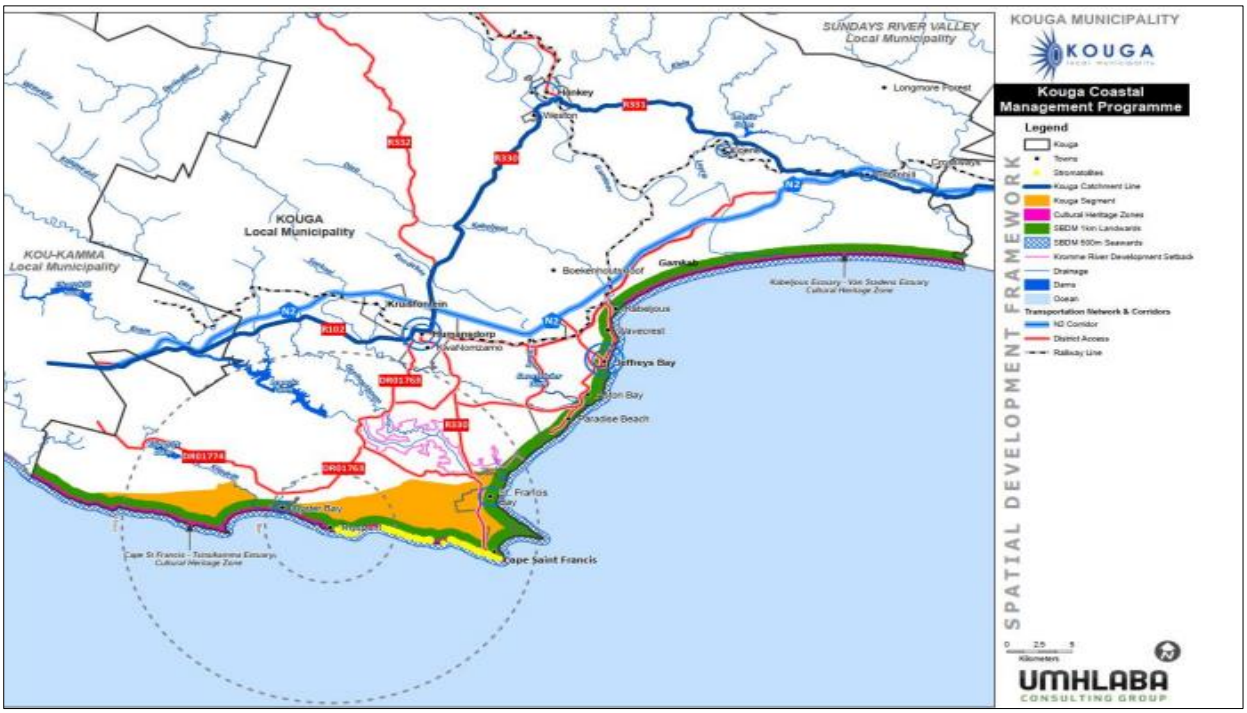
Nine principles have been identified for the SBDM coastal zone; these are:

- 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.

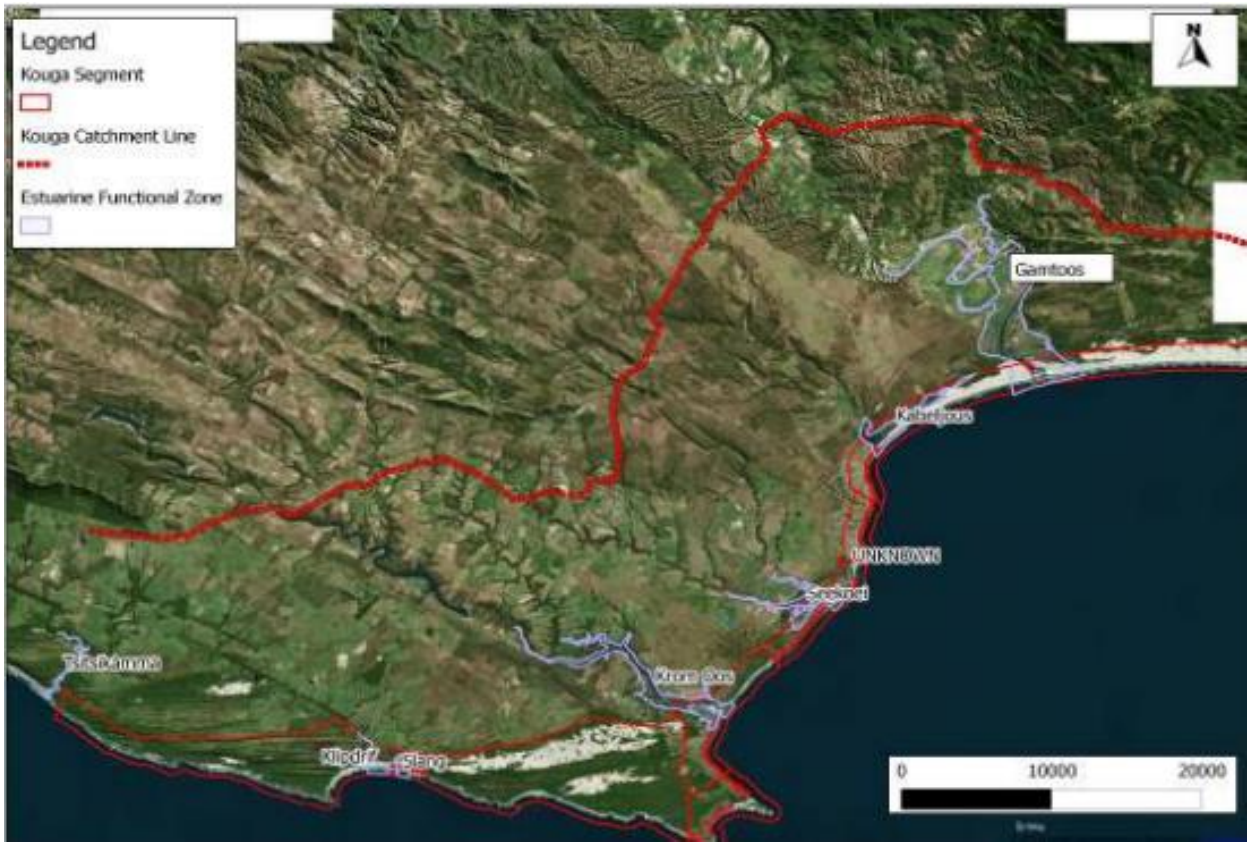
- Promote sustainable and responsible economic development and natural resource utilization.
- Create an informed and resilient community and place, where people have consideration for one another and their environment.
- Preserve and respect 'sense of place' where the unique character and its intrinsic 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 '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).

2.7.8 Coast Management Programme



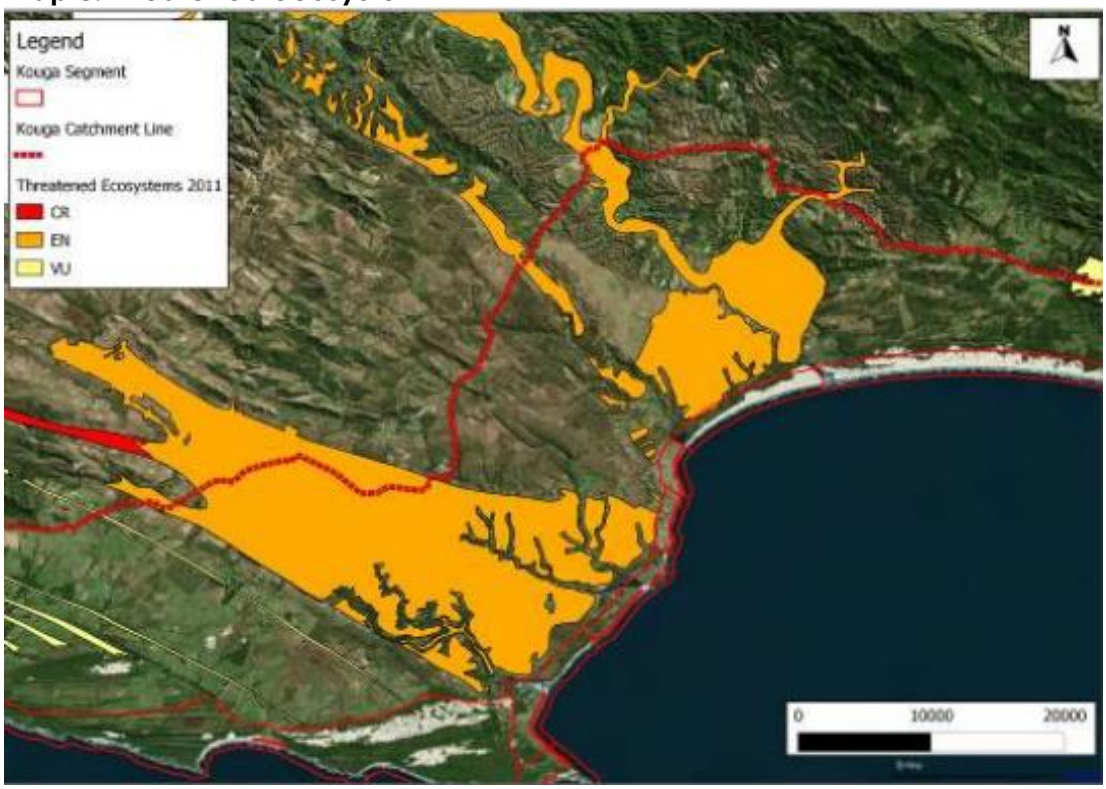
Source: Kouga SDF 2020



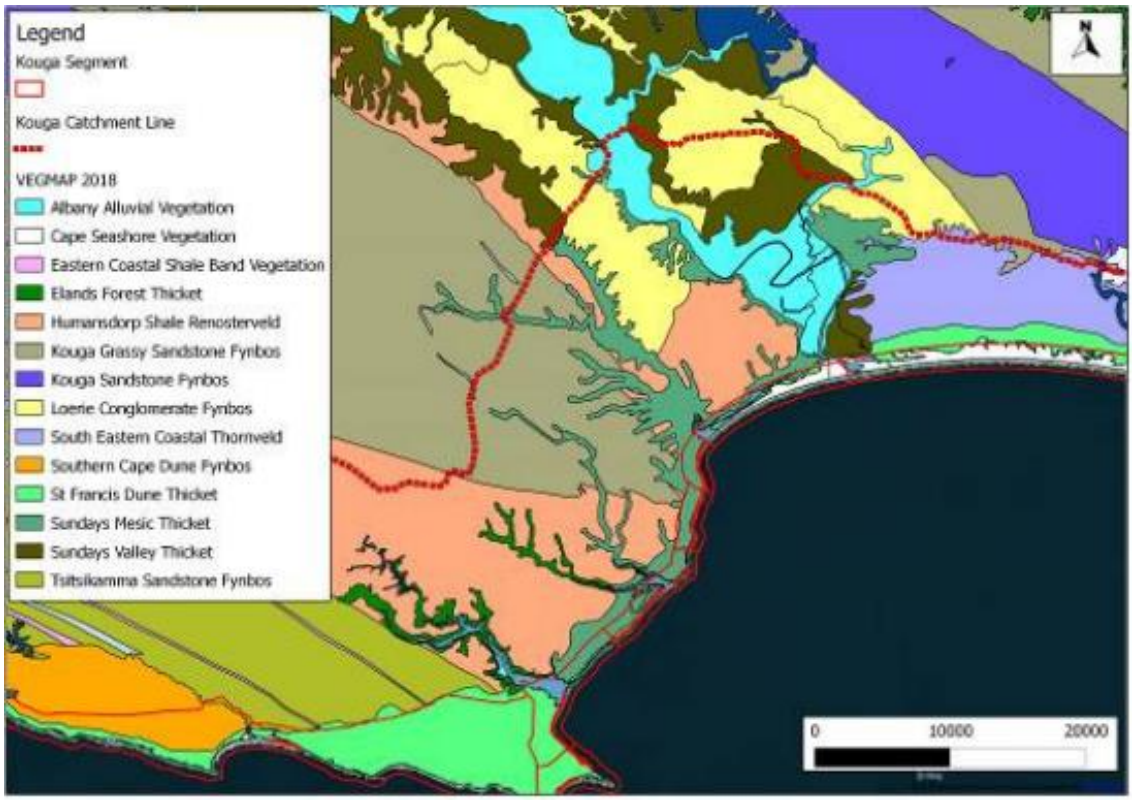
Source: Kouga SDF 2020

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

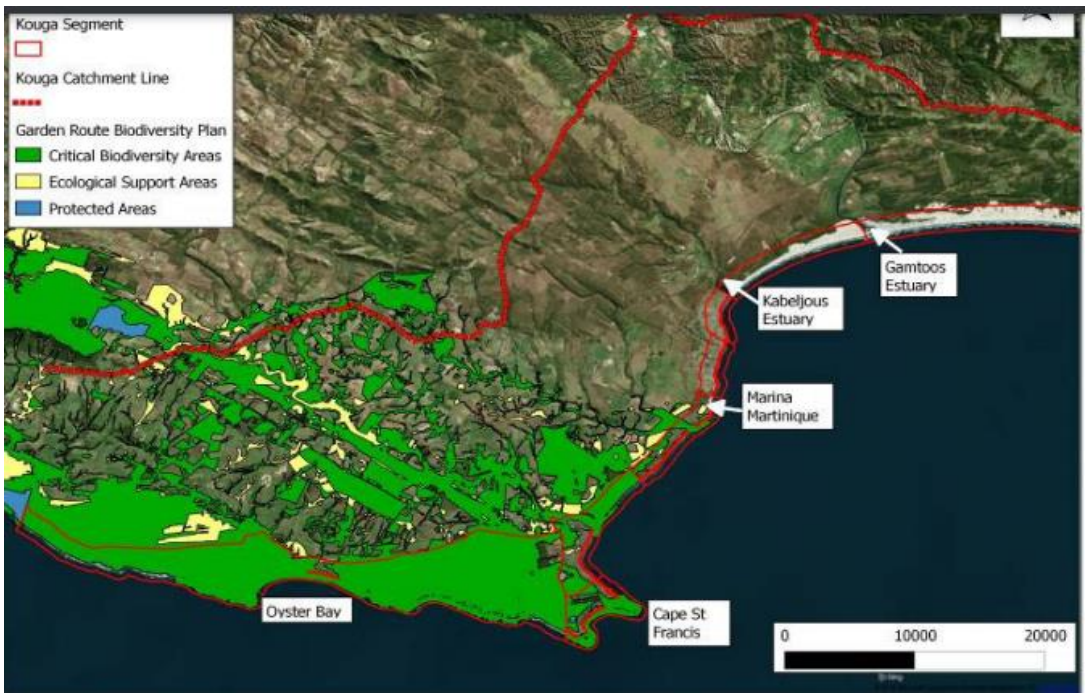
Map 8:Threatened ecosystem



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



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



2.7.9 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.

2.8 BUILT ENVIRONMENT

2.8.1 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.

2.8.2 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 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 provided permanent accommodation as opposed to short term tourism accommodation.

2.8.3 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.

2.8.4 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.

Table 27:Settlement Pattern and Hierarchy

Nodes	Areas
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

2.8.5 Renewable Energy Projects

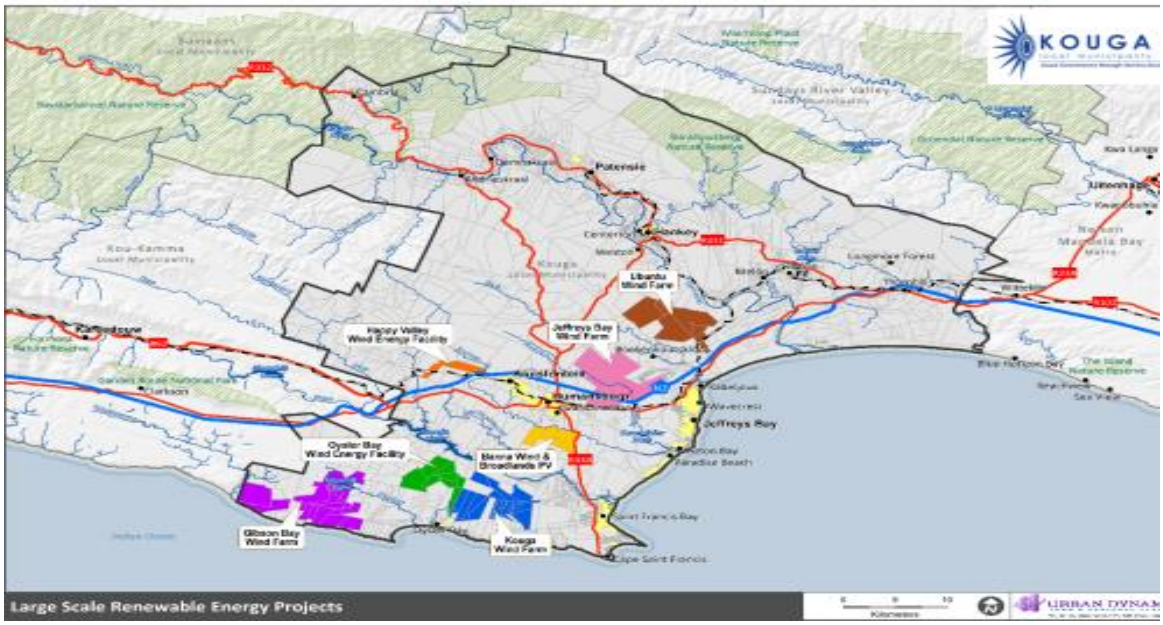
The Kouga Municipality has been the forerunner for the establishment of renewable energy projects, with specific reference to wind farms. Various projects are under construction or still subject to planning and bid processes in terms of the Renewable Energy Independent Power Producer Programme (REIPPP).

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 are 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)

Map 9:Renewable Energy Projects

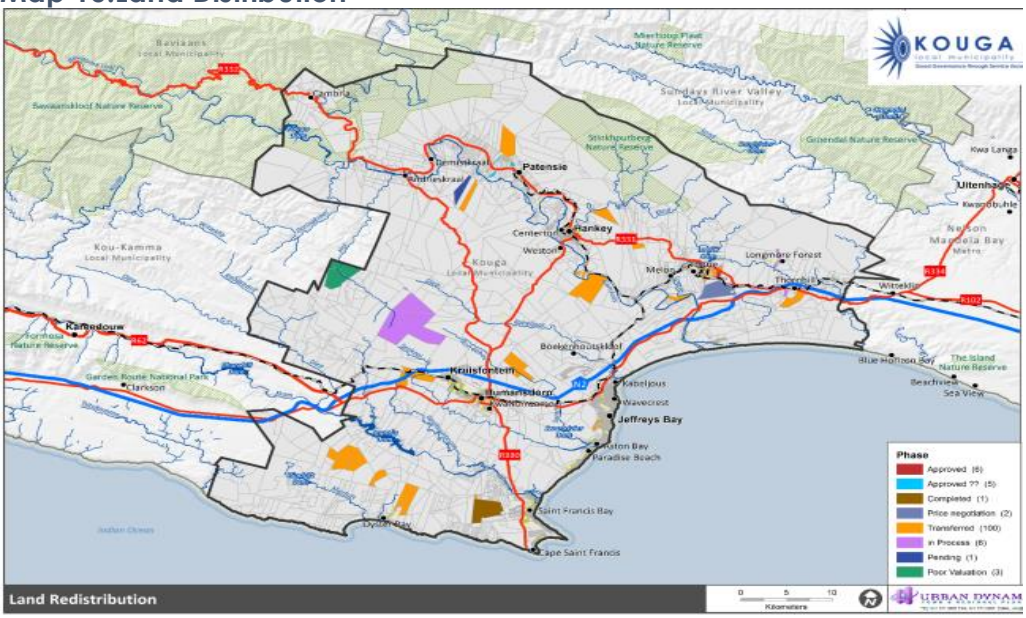


2.8.6 Land distribution

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.

Map 10:Land Distribution



2.9 SITUATIONAL ANALYSIS: GOOD GOVERNANCE REPORT

The situational analysis: good governance report outlines the progress to date from **approval and implementation** of the IDP (2023-2027).

2.9.1 GOOD GOVERNANCE

2.9.1.1 INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan of the municipality was adopted on 31 May 2022, and it went through an intensive reviewed period between 4-22 October 2022. 15 Ward Based Plans were developed and compiled for each of the 15 wards where a brief situational analysis of the wards was included.

During the public participation consultation for 2023/2024 the following platforms and methods were used to engage the public of the municipality:

- Emails
- Online Link
- 23 Public Consultation Meetings were held i each of the 15 wards
- 1056 members of the community, Mayoral Committee, Senior as well as Middle Managers and the Integrated Development Plan Team attended the consultation meetings.

Since the process of drafting the five-year IDP was undertaken concurrently with the establishment of Ward Committees, an opportunity was created for the latter to review their ward needs and reprioritise where necessary. This process took place during October 2022 and was facilitated as part of the first round of public

participation towards the review of the 2023-2024 IDP. This was concluded by a IDP Representative Forum meeting with various Sector Departments in the Eastern Cape.

The overall purpose of this meeting can be summarised as follows:

- To create an opportunity for stakeholders to gain an improved understanding of various Sector Departments' core business/mandate;
- Current and future investments within the municipal jurisdiction; and
- To present to the Sector Departments the re-prioritised ward issues falling with their respective mandates.

Table below outlines the meetings held:

WARD	DATE	TIME	SUBURB	VENUE	WARD COUNCILLOR
Ward 2	11 April 2023	14:00	Aston Bay, Marina Martinique	Aston Bay Hall	Henry Murray
Ward 2	11 April 2023	18:00	Pellsrus, Mandela Bay	Pellsrus Community Hall	Henry Murray
Ward 12	12 April 2023	14:00	St Francis Bay, Cape St Francis	St Francis Links	Lorriane Maree
Ward 1	12 April 2023	18:00	Sea Vista	Sea Vista Community Hall	Nozuko Ntshota
Ward 1	13 April 2023	18:00	Oyster Bay, Umzamowethu Leeubos, Surrounding Farm & Lower Golf Course	Oyster Bay Community Hall	Nozuko Ntshota
Ward 3	17 April 2023	14:00	Lower Wavecrest, Kabeljous	Victory Church Hall	Willem Gertenbach
Ward 8	17 April 2023	14:00	Upper Wavecrest, Kabeljauws	Victory Church Hall	Reinhardt Foley
Ward 11	17 April 2023	14:00	Jeffreys Bay Central C-Place, The Sands St Francis Bay	Victory Church Hall	Fanie Heystek
Ward 15	17 April 2023	18:00	Humansdorp Town "Westside", Matt Melville, Panorama	Kwanomzamo Community Hall	Timothy Jantjes
Ward 6	17 April 2023	18:00	Kwanomzamo "Eastside", Vergenoeg, Humansdorp Town"Eastside", Boskloof, ShukuShukuma, Pola Park, Upper Golf Course	Kwanomzamo Community Hall	Kholisile Ndzelani
Ward 5	18 April 2022	18:00	Arcadia, Bo-blok, Van Lingen Park "Southside", Vaaldam, Johnson Ridge	Kruisfontein Civic Centre	Melanie Frederika Biko
Ward 15	18 April 2023	18:00	Moeras Rivier, Graslaagte, Arcadia	Kruisfontein Civic Centre	Timothy Jantjes

WARD	DATE	TIME	SUBURB	VENUE	WARD COUNCILLOR
Ward 4	19 April 2023	18:00	7de Laan Maak'n Las, Gill Marcus, Van Lingen Park, "Northside", Mooi Uitsig, Donkerhoek, Kruisfontein, Jeugkamp and Die Berg	Christian Assemblies Ministry Church	Jacques Alexander
Ward 7	20 April 2023	18:00	Loerie and surrounding farms	Loerie Community Hall	Eric Mbuqu
Ward 7	24 April 2023	18:00	Thornhill and surrounding farms	Katriena Felix Community Hall	Eric Mbuqu
Ward 9	25 April 2023	18:00	Phillipsville, Hankey Town Centerton, Kleinfontein	Vusumzi Landu Hall	Cynthia August
Ward 14	26 April 2023	18:00	Tokyo Sexwale, Ocean View	Tokyo Sexwale Sports Field	Mzwandile Yali
Ward 10	02 May 2023	18:00	Ramaphosa Village, Patensie Town & Surrounding Farms	Dan Sandi Hall	Msinghati Mbandana
Ward 10	03 May 2023	18:00	Andrieskraal, Cockscombe	Pink Hall	Msinghati Mbandana
Ward 13	04 May 2023	18:00	Weston Area	Weston Community Hall	Vuyani Zana
Ward 13	08 May 2023	18:00	Centerton, Milton	Vusumzi Landu Hall	Vuyani Zana
Ward 12	09 May 2023	18:00	Paradise Beach	Lookout Hall	Lorraine Maree
All Wards	10 May 2023	14:00	Kouga Business Forum	Room 30	Executive Mayor Alderman, Horatio Hendricks

2.9.1.2 ELECTRICITY

INEP (R 8.1m received) in Q4, construction of Electrification project Jeffreys Bay, Oceanview housing phase 1 (200) units in formal area, at a cost of R3.7 million.

The construction of the 66kV overhead line between Melkhout substation and Jeffreys bay at a cost of R 4.4m.

WATER SECURITY

- R57.4 million WSIG Grant funding was given to Kouga LM to spend by March 2023
    - The following work were done with this funding:
        - Jbay new Package Plant
        - Humansdorp new Package Plant
        - Hankey new Package Plant
        - St Francis new Package Plant
        - Drilling of Boreholes:
            - Kruisfontein: 7 boreholes completed.

- St Francis: 3 of 3 completed. One borehole is dry. Not to be equipped now due to funding.
- Hankey: Two borehole drilled. Not to be equipped not due to low yield and poor quality.
- Loerie: Drilling completed. Three boreholes drilled. Not to be equipped now due to funding.
- Thornhill: Drilling completed. Four boreholes drilled. Not to be equipped now due to funding and low yield.
- Kruisfontein Developing of Three Boreholes

- Contract value R13.4m to be completed by 20 March 2023 – appointed to Rudcor Engineering.
  - Develop BHs HD12, HD13 AND HD14.
  - 250mm dia and 160mm dia pipeline.
  - 300KL Break pressure tank.
  - Generator and electrical supply.
  - Purchasing of generators
- Upgrading and improvement of existing WTW in Humansdorp, Jeffreys Bay, Hankey and St Francis
- Future projects:
  - Replacement of main water pipe in Mimosa Street (R28,717m).
  - Structural Repairs to the Paradise Beach Water Tower (R11,24m).

2.9.1.3 ROADS

The following roads were tarred under the Kouga Gravel Roads Upgrade:

Humansdorp

- Arcadia : Koerat Str (920m)
- Arcadia : Mentoor Str (585m)
- Arcadia : Campher / Coetzee Str (380m)
- KwaNomzamo : Entrance to Golf Course Str (560m)
- KwaNomzamo : Mtsila Str 1 (475m)
- Vaaldam : Bambi Str (420m)

Thornhill

- Aweries Str (185m)
- Jantjies Str (85m)
- Aweries loop (240m)
- Circle Road 1 (280m)
- Circle Road 2 (385m)
- Circle Road 3 (195m)
- Circle Road 4 (270m)

Jeffreys Bay

- Pellsrus : Galjoen Str (410m)
- Pellsrus : Klipvis Str (345m)
- Pellsrus : Manta Str (390m)
- Pellsrus : Seeleeu Str (330m)
- Pellsrus : Snoek Str (160m)
- Pellsrus : Streepie Str (290m)
- Pellsrus : Haring Str (160m)
- Pellsrus : Makriel Str (260m)
- Pellsrus : Sole Str (110m)
- Pellsrus : Calamari Str (100m)

A total of 28 gravel roads – totalling 1,5km – to be tarred before end June 2024, with a total of approximately 9.5km to be tarred over the next three financial years.

The above roads forms part of three-year R37,038,263 road upgrade contract.

The first roads to be tarred will be Mpondo Street and Witbooi Street (Vaaldam) and Meyer Street (Arcadia).

More roads to be tarred in amongst others:

- Arcadia;
- Kwanomzamo;
- Madiba Bay;
- Oceanview;
- Oyster Bay;
- Loerie;
- Hankey.

2.9.1.4 REPAIRING OF POTHOLES

A total of 556 potholes were repaired from January 2022 to April 2023
More than 130 potholes fixed per month.

2.9.1.5 WATER SECURITY

- R57.4 million WSIG Grant funding was given to Kouga LM to spend by March 2023
- The following work were done with this funding:
    - Jbay new Package Plant
    - Humansdorp new Package Plant
    - Hankey new Package Plant
    - St Francis new Package Plant
    - Drilling of Boreholes:
        - Kruisfontein: 7 boreholes completed.

    - St Francis: 3 of 3 completed. One borehole is dry. Not to be equipped now due to funding.
    - Hankey: Two borehole drilled. Not to be equipped not due to low yield and poor quality.
    - Loerie: Drilling completed. Three boreholes drilled. Not to be equipped now due to funding.
    - Thornhill: Drilling completed. Four boreholes drilled. Not to be equipped now due to funding and low yield.
    - Kruisfontein Developing of Three Boreholes

  - Contract value R13.4m to be completed by 20 March 2023 – appointed to Rudcor Engineering.
    - Develop BHs HD12, HD13 AND HD14.
    - 250mm dia and 160mm dia pipeline.
    - 300KL Break pressure tank.
    - Generator and electrical supply.
  - Purchasing of generators
  - Upgrading and improvement of existing WTW in Humansdorp, Jeffreys Bay, Hankey and St Francis
- Future projects:
    - Replacement of main water pipe in Mimosa Street (R28,717m).
    - Structural Repairs to the Paradise Beach Water Tower (R11,24m).

2.9.1.6 FLEET

New vehicles purchased between June 2022-April 2023

Qty	Description	Amount
4	New Refuse Compactor	R11 173 072.00
1	New Combination Jet Vacuum Truck	R 4 066 069.00
2	New LDV's	R 900 000.00
1	New Landfill Refuse Compactor	R 6 110 930.00

The Fleet Section converted an old refuse compactor which was written off into a flat deck, with a drop-sider, a water tanker with a pump, a concrete mixer and an asphalt bin, that will be used as a slurry truck for the maintenance of all the municipal roads.

The entire process of refurbishment took 3 months at a costs of approximately R100 000.00.

2.9.1.7 KEEP KOUGA CLEAN

Operation Coca-Maak Skoon

- Annual Operation Coca-Maak Skoon initiative.
    - Affording residents the opportunity to get rid of unwanted items and waste.
    - Included white goods, electronics and furniture.

Clean-up's

- R5 million received from the Department of Environmental Affairs to employee youth as beneficiaries of the programme to clean up illegal dumping sites, litter picking, beach cleaning and education.
- Beach clean up's with communities and interested groups.
- Waste By laws promulgated with approved fines.

Waste minimisation

- A total of 135 957 tonnes of waste were collected from July 2022 to April 2023.
- 2 036 tonnes of waste recycled during this period 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.
    -

2.9.1.8 KEEP KOUGA GREEN

- Planted over 1900 trees from July 2022 to April 2023 (900 Jan – April)
- Partnered with the Dorp van Drome, Patensie Pronk, Woodlands dairy and Marina Martinique to Keep Kouga Green.
- Developed a Climate Change Strategy and Dune Management plan
- Established a Labyrinth in July 2022
- Blue Flag Status awarded to two Kouga Beaches (Dolphin Beach and Cape St Francis)
- Drought mitigation programme for schools

2.9.1.9 KEEP KOUGA SAFE

SAFETY & SECURITY

- A total of 21 CCTV cameras installed across the region since January 2022 to date (Wards 2,3,5,8,11,14 and 15)
- Kouga Safety Plan was approved at Council meeting held on the 28 October 2022
- A Boots on the ground project was introduced for the first time during the festive season to assist Law Enforcement and it was a huge success

- Sectors were established per town as part of the Safety Plans
- Private partnership with external role-players e.g SAPS, business, and private security and neighbouring watches / street Committees in full swing to curb crime. SAPS reported reduction in contact crime during December 2022
- Incident Command Centre is operation 24/7

2.9.1.10 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

Building Applications Date Captured between 01 July 2022 and 30 April 2023				
	Floor Area	Estimated Cost	Number	Income Received
Assessment Phase	8113.62	85365000	38	209394.88
Closed	120043.27	1031885000	505	184432.57
Inspections Completed	0	0	2	2070
Missing Documents	836	8820000	3	6601.46
Occupational Certificate Issued	4729.14	9030000	154	267516.03
Open	1201.4	12705000	11	31910.09
Pending	48.32	525000	2	753.51
Plan Approved	104036.43	696465000	645	2771080.89
Plan Refused	20973.61	161490000	153	595843.46
Resubmitted	4115.71	35385000	30	117134.35
Total	**264097.5**	**2041670000**	**1543**	**4186737.24**

2.9.1.11 FINANCIAL GROWTH

- Kouga remains in a stable financial position
- Draft budget for 2023/2024 amounts to R1,367, 654 billion
  - R1,301,061billion is for the operating budget
  - R66,593 million is for the capital budget
- Operating budget to be funded from various sources
  - Electricity (34.48%)

    - Property rates (24.10%)
    - Operating grants and subsidies (16.34%)
    - Water (8.43%)
    - Refuse (5.68%)
    - Sanitation (5.42%)
- Total operating expenditure amounts to R1,301,061 billion
- Major operating expenditure items are:
    - Employee related costs (35.23%)
    - Bulk electricity purchases (28.11%)
    - Other expenditure (7.46%)
    - Depreciation (8.43%)
    - Debt impairment (2.76%)

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 VISION, MISSION, GOALS

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 maintain and improve 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 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.

3.2 STRATEGIC POLICY DIRECTIVES

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

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

3.2.1 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
	NOC10	SDG15	NDP7	PSO4			
	NOC12	SDG17	NDP13				
NKPA5	NOC5	SDG9	NDP11	PSO2	DMO5	KPA5	Municipal Transformation and Organisational Development
NKPA4	NOC4	SDG4	NDP1	PSO1	DMO3	KPA6	Spatial planning

3.2.2 Key Government Priorities

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

Table 28:Key Government Priorities

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	**NATIONAL/PROVINCIAL/MTSF PRIORITIES**	**EC PDP PRIORITIES**	**DISTRICT/ METRO PRIORITIES**
PILLAR 1: DEMOGRAPHIC CHANGE AND PEOPLE DEVELOPMENT	**Priority 3:** Education, Skills and Health **Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services **Priority 6:** Social Cohesion and Safer Communities	**Goal (Impact Area) 4: Human Development** 1. Increase access to Early childhood development. 2. Improved quality of primary and secondary education for improved educational outcomes. 3. Increase skills for development of the province. 4. Improved health profile and health outcomes in communities. 5. Improve the safety of the people in the Eastern Cape. 6. Promotion of Social Cohesion and moral regeneration. 7. Social Protection and Viable Communities.	1. Improve Service Delivery 2. Socio-economic upliftment
PILLAR 2: ECONOMIC POSITIONING	**Priority 2:** Economic Transformation and Job Creation	**Goal (Impact Area) 1: Innovative and Inclusive Growing Economy** 1. Stronger industry and enterprise support. 2. Rapid development of high-potential economic sectors. 3. Spatially balanced economic development, urban development and small-town revitalization. 4. Digital transformation and development of the ICT sector.	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**
		5. Goal (Impact Area) 3: Rural Development and an Innovative and High-Value Agriculture Sector 6. Sustainable community agriculture and diversified livelihoods. 7. Development of agricultural value chains. 8. Accelerate land reform and land rehabilitation programmes.	
PILLAR 3: SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY	**Priority 5:** Spatial Integration, Human Settlements and Local Government	**Goal (Impact Area) 2: An Enabling Infrastructure Network** 1. Develop sustainable and integrated settlements. 2. Goal (Impact Area) 5: Environmental Sustainability 3. Safeguarding ecosystems and existing natural resources. 4. Respond to climate change and green technology innovations. 5. Improvement of environmental governance.	Spatial integration
PILLAR 4: INFRASTRUCTURE ENGINEERING	**Priority 2:** Economic Transformation and Job Creation **Priority 5:** Spatial Integration, Human Settlements and Local Government	**Goal (Impact Area) 2: An Enabling Infrastructure Network** 1. Build resilient economic infrastructure that promotes economic activity. 2. Universal access to basic infrastructure. 3. Sustainable energy and electricity provision. 4. Develop sustainable and integrated settlements. 5. Improve infrastructure planning, delivery, operations and maintenance.	Basic Service Delivery and Infrastructure
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

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	**NATIONAL/PROVINCIAL/MTSF PRIORITIES**	**EC PDP PRIORITIES**	**DISTRICT/ METRO PRIORITIES**
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

Table 29:Strategic Objectives aligned to the Departmental Objectives

NO.	DIRECTORATE	PRE-DETERMINED 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 Infrastructure & Engineering Services	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs
SOD3	Directorate Planning, Development & Tourism	To manage and provide planning services in order to ensure the economic upliftment, growth and development in the municipal area.
SOD4	Directorate Corporate Services	To transform the institution into a high-performance organisation with a skilled and diverse workforce
SOD5	Directorate Community Services	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 WEAKNESS OPPORTUNITIES THREATS

3.4.1 Departmental SWOT Analysis

The tables below outlines the departmental SWOT analysis as development by each municipal department. The interventions of the SWOT analysis of the municipality, will be addressed in a collective strategic session during April 2023 and the outcomes therefore will form part of the final edition of the IDP.

Municipal Manager's Office

Table 30: SWOT: Municipal Manager's Office

MUNICIPAL MANAGER'S OFFICE			
STRENGTHS	WEAKNESS	OPPORTUNITIES	THREATS
▪ 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 Councillor and Senior Management ▪ Oversight Mechanisms have been established and are operational Internal Audit Unit established	▪ Poor reporting/keeping with time frames for reporting ▪ Lack of skilled staff in certain sections ▪ Lack of acceptance of a culture of change management ▪ Lack of getting with the times-new technology ▪ Not sufficient staff to implement PMS roll out by 1 July 2022 ▪ PMS System not the easiest to populate ▪ Provision of evidence late (not receiving the required attention) ▪ Audit of performance information and evidence takes a long time. ▪ IDP not given the attention it deserves resulting in poor	▪ Other systems available ▪ External funding (German funding) ▪ New PMS system (Online) ▪ New IDP process ▪ Best practice available elsewhere ▪ Possible cooperation with others ▪ Develop new communication strategy ▪ Appoint skilled committed competent staff ▪ Accepting new technology-getting with the times	▪ Changing legislation ▪ Covid ▪ Political and administrative conflict

MUNICIPAL MANAGER'S OFFICE			
STRENGTHS	WEAKNESS	OPPORTUNITIES	THREATS
	institutional targets and poor SDBIP. ▪ Lack Communication strategy Too many operational institutional targets assigned to Senior Managers Insufficient Strategic Institutional Targets Because of performance rewards target setting is on the low side and not stretching in nature (easily achievable)		

Directorate Community Services

Table 31:SWOT: Directorate Community Services

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

Directorate Infrastructure & Engineering Services

Table 32:SWOT: Directorate Infrastructure & Engineering Services

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

Directorate Planning, Development & Tourism

Table 33: SWOT: Directorate Planning, Development & Tourism

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

Directorate: Office of the Municipal Manager -PMS

Table 34: Directorate: Office of The Municipal Manager -PMS

DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER - PMSA			
STRENGTHS	**WEAKNESS**	**OPPORTUNITIES**	**THREATS**
▪ PMS Unit established ▪ Planning receiving increased attention by Councillor and Senior Management ▪ Oversight Mechanisms have been established and are operational ▪ Internal Audit Unit established	▪ 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)	▪ Other systems available ▪ Assistance from SBDM available ▪ Best practice available elsewhere ▪ Possible cooperation with others	▪ Changing legislation ▪ Covid

3.4.2 Combined Municipal SWOT Analysis

The figure below outlines the combined municipal SWOT analysis:

Table 35:Combined Municipal SWOT Analysis



3.5 KEY PERFORMANCE AREAS RATING AS PER THE MEC ASSESSMENT

The following Key Performance Areas have been identified by the Kouga Municipality.

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 the municipality over a three-year period:

KPAs	Ratings 2020/2021 IDP Review	Ratings 2021/2022IDP Review	Ratings 2022/2023 IDP Review
KPA 1: Service Delivery & Infrastructure Planning	**High**	**High**	**High**
KPA 2: Financial Planning & Budgets	**High**	**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**	**Medium**
KPA 6: Spatial Planning, Land Use, Human Settlements, Environmental Management	**High**	**High**	**Medium**
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 2022-23 IDP.

3.5.1 MEC Comments/Findings

The table below provides feedback on action taken by the Kouga Municipality on the MEC Comments/Findings on the municipality's IDP for the 2022/23 financial year:

Table 36:Action Sheet on MEC Comments/Findings on Kouga Municipality's IDP

ASSESSMENT OF THE IDP 2022/2023 ACTION SHEET					
KPA	**ITEM DESCRIPTION**	**COMMENTS BY MEC**	**ACTION TAKEN**	**LEADING DEPARTMENT**	**CURRENT STATUS**
KPA 1	Spatial Planning, Land, Human Settlements and Environmental Management	The Municipality must expedite land audit develop land invasion policies.	By-law relating to Land Invasion and Management & Control of Informal Settlements has been approved by Council and submitted for promulgation in the Provincial Government Gazette. Service Provider appointed for the purposes of conducting a land audit on all municipal owned land.	Planning Development & Tourism	**Addressed**
KPA 2	Service Delivery and Infrastructure Planning	The Municipality must develop Storm-Water Management Plan	Budget availability hinders the immediate development of Master Plan - Roads and Storm Water. To be included in the 2023/2024 budget	Infrastructure & Engineering Services	**In progress**
KPA 2	Service Delivery and Infrastructure Planning	The Municipality must indicate availability of an approved Integrated Development Plan and budget for activities emanating from the plan.		MM Office	**Addressed**
KPA 2	Service Delivery and Infrastructure Planning	The Municipality must develop, gazette and enforce waste management by-laws to address illegal dumping and littering in compliance with national Environmental Management; Waste Act (NEMWA), No.59 of 2008.	Kouga Municipality Waste Management By law was promulgated in February 2023 and fines approved by Court.	Community Services	**Addressed**
KPA 2	Service Delivery and Infrustructure Planning	The Municipality must conduct investigation on best alternative sources of renewable energy.	The Municipality is going out on expression of interest for alternative renewable energy solutions	Infrastructure & Engineering Services	**In progress**

ASSESSMENT OF THE IDP 2022/2023 ACTION SHEET					
KPA	**ITEM DESCRIPTION**	**COMMENTS BY MEC**	**ACTION TAKEN**	**LEADING DEPARTMENT**	**CURRENT STATUS**
KPA 2	Service Delivery and Infrastructure Planning	The municipality must develop specific disaster management emergency procurement measures	All emergency procurement is covered in KM SCM policy including disaster management	Community Services	**Addressed**
KPA 2	Service Delivery and Infrastructure Planning	The Municipality must develop Infrastructure Maintenance Plan to enable proper asset management	Budget availability hinders the immediate development of Master Plan - Infrastructure and Asset Maintenance. To be included in the 2023/2024 budget	Infrastructure & Engineering Services	**In progress**
KPA 3	Financial Planning & budget	The Municipality must incorporate an Annual Financial Statement / year end preparation plan into the IDP	Noted, it will be written into the IDP.	Budget	**Addressed**
KPA 3	Financial Planning & budget	The municipality must budget at least 8% for Repairs and Maintenance as per Circular 51 of the Municipal Finance Management Act, No.56 of 2003.	In terms of the long-term financial plan, the R&M will remain between 2% & 3%.	Budget	**In progress**
KPA 3	Financial Planning & budget	The municipality must spend 100% of capital budget.	The municipality has been spending 100% of the conditional grants and is confident to spend 100% in 2022/23 FY	Budget	**In progress**
KPA 3	Financial Planning & budget	The municipality must service its creditors within 30 days as per norms and standards.	The municipality has been implementing its own internal controls to monitor compliance	Finance	**On Going**
KPA 3	Financial Planning & budget	The municipality must develop mechanisms to curb water losses.	The municipality is focusing on providing meters to all consumers and is investigating the implementation of smart meter reading to reduce water losses.	Finance	**On Going**
KPA 3	Financial Planning & budget	The municipality must reflect on Municipal Standard Chart of Accounts (mSCOA) resolution, implementation plan; Standard Chan of Accounts (SCOA) champions and SCOA oversight committee	Fully implemented in KLM.	Finance	**Addressed**
KPA 3	Financial Planning & budget	The municipality is required to detail the cost of Free Basic Services for the previous two years.	The cost of FBS in calculated in the basis of the number of the registered indigent households, will be included in the IDP.	Finance	**On Going**
KPA 4	Local Economic Development	The municipality has reflected positively in all issues concerning this KPA	Comment is noted - and further positive outcomes can be expected	LED	**No action required**

ASSESSMENT OF THE IDP 2022/2023 ACTION SHEET					
KPA	**ITEM DESCRIPTION**	**COMMENTS BY MEC**	**ACTION TAKEN**	**LEADING DEPARTMENT**	**CURRENT STATUS**
KPA 5	Good Governance and Public Participation	The municipality must develop an action plan to address issues raised by the MEC in the previous IDP Assessment	The comment is noted and will be actioned accordingly.	IDP	**Addressed**
KPA 5	Good Governance and Public Participation	The municipality must reflect on implementation of the Integrated Service delivery Model (ISDM)	Done through portfolio structures (MAYCO) where institutional & departmental objectives (SDBIP) are assessed as per the IDP.	Public Participation Unit	**On Going**
KPA 5	Good Governance and Public Participation	The municipality must reflect the functionality of War Rooms	The Municipality applies the participatory democracy model (Ward committees) that supports the ward Councillor & Community in terms of service delivery targets.	Public Participation Unit	**On Going**
KPA 5	Good Governance and Public Participation	The municipality develop and adopt public participation and stakeholder communication strategies.	Fully fledges/staffed PPU that is responsible for institutionalization of Public Participation. Furthermore, PPU & WCM policies are adopted & serves as a baseline for the implementation of all Public Participation strategies. Local and District IDP representative Forums are active & constitutes Public Participation interactions at a strategic level.	Public Participation Unit	**On Going**
KPA 5	Good Governance and Public Participation	The municipality must institutionalize complaint management system to provide a clear channeling of complaints	System is in place	Corporate Services	**Addressed**
KPA 5	Good Governance and Public Participation	The municipality must ensure that council and its structures are convened in accordance with the adopted council calendar.	Calendar in place and adhered to	Corporate Services	**Addressed**
KPA 5	Good Governance and Public Participation	The municipality must establish a Risk Management Committee and monitor its functionality	Quarterly reporting to the Audit Committee	MM Office	**Addressed**

ASSESSMENT OF THE IDP 2022/2023 ACTION SHEET					
KPA	**ITEM DESCRIPTION**	**COMMENTS BY MEC**	**ACTION TAKEN**	**LEADING DEPARTMENT**	**CURRENT STATUS**
KPA 5	Good Governance and Public Participation	The municipality must reflect audit findings on predetermined objectives and compliance issues over the last-three years	Audit Action Plan developed and implemented accordingly	MM Office	**In progress**
		The municipality must develop-and adopt an adopted audit action plan to address-issues raised by the Auditor General.	Audit Action Plan adopted by Council	BTO	**Addressed**
KPA 6	Institutional Arrangements	The municipality must indicate the political and administrative seats	Noted, it will be written into the IDP.	Corporate Services	**Addressed**
KPA 6	Institutional Arrangements	The municipality must indicate mechanisms that are in place for proper management of satellite offices	Satellite Offices are connected to the main office through the financial management system. Departmental area management systems are in place.	Corporate Services	**Addressed**
KPA 6	Institutional Arrangements	The municipality must reflect whether duties are performed in accordance with assigned Powers and Functions.	Noted, it will be written into the IDP.	Corporate Services	**Addressed**
KPA 6	Institutional Arrangements	The municipality must indicate availability of a council approved organisational structure/organogram that aligns to the longterm development plans of the municipality.	Organisational structure is reflected and resolved on yearly. Will be attached as an Annexure to the 2023/24 IDP.	Corporate Services	**Addressed**
KPA 6	Institutional Arrangements	The municipality must provide brief analysis of its organisational structure and indicate filled and vacant posts per department.	Noted, it will be written into the IDP.	Corporate Services	**In progress**
KPA 6	Institutional Arrangements	The municipality must reflect on platforms /strategies to discuss matters of mutual interest between the employer and the employee	LLF currently not functional due to legal disputes	Corporate Services	**In progress**
KPA 6	Institutional Arrangements	The municipality must reflect strategies on employee wellness.	The existing Service provider for the employee wellness has ended and we will be going out on tender again.	Corporate Services	**In progress**
KPA 6	Institutional Arrangements	The municipality must reflect on compliance with Occupational Health Safety measures.	OHS fully functional and medical surveillance in place	Corporate Services	**Addressed**

ASSESSMENT OF THE IDP 2022/2023 ACTION SHEET					
KPA	**ITEM DESCRIPTION**	**COMMENTS BY MEC**	**ACTION TAKEN**	**LEADING DEPARTMENT**	**CURRENT STATUS**
KPA 6	Institutional Arrangements	The municipality must reflect on records keeping.	The municipality has record keeping system in place and is currently investigating alternative solutions.	Corporate Services	In progress

3.6 MUNICIPAL KEY FOCUS AREAS (KFAS)

The following narratives have also been identified to align to the Municipal KFAs:

Table 37:Municipal Narratives

Narrative	Key Focus Area
	▪ 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: o Economy, o Environment, o Living, o Mobility, o People, o Government.
	▪ 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
	▪ Deploys smart waste, disposal and monitoring solutions. ▪ A clean city deals with more than just litter, waste collection and disposal. ▪ Manage pollution in both the air and all bodies of water as well as noise levels in neighbourhoods ▪ 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. ▪ 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
	▪ 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

Narrative	Key Focus Area
	▪ 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
	▪ 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.
	▪ To display kindness and concern for the well-being of the citizens of the Kouga Municipal area. ▪ The Municipality shows a caring attitude towards its residents.

3.7 STRATEGIC GOALS AND PRIORITIES LINKED TO KFAS

a) KPA1: Basic Services and Infrastructure

Key Performance Area	KPA 1: Basic Services and Infrastructure	
Strategic Goal	**Goal 1:** Provide quality, sustainable municipal infrastructure to consistently maintain and improve the needs of the people of Kouga	
Key Focus Areas (KFAs)	**KFA 1:** Transport, Roads, Stormwater and Infrastructure **KFA 2:** Water, Sanitation Services and Infrastructure **KFA 3:** Electricity Supply, Efficiency and Infrastructure **KFA 4:** Project Management **KFA 5:** Equipment and Plant **KFA 6:** Solid Waste Management & Infrastructure **KFA 7:** Municipal & Public Facilities **KFA 8:** Safety and Security **KFA 9:** Disaster Management **KFA 10:** Emergency Management **KFA 11:** Traffic, Vehicle Licensing and Parking Control **KFA 12:** Municipal Law Enforcement **KFA 13:** Environmental Management & Climate Change **KFA 14:** Public Health **KFA 15:** Libraries **KFA 16:** Cemeteries	
Outcome/Impact	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. Implementation of development programmes and support and sustainable livelihood strategies.	
Strategic Risks	Water Security and Load Shedding. Lack of sufficient capacity of bulk infrastructure (Elec, water, sewerage). Too many residents- too small treatment capacity. Note:" Lack of" refers to land and illegal informal settlements that cannot be serviced by bulk due to, amongst other, location which makes it impossible to be connected to existing services roads, Stormwater, waste).	
Municipal Function	Directorate: Infrastructure and Engineering	Directorate: Community Services
Priority	Water Services Electricity Wastewater (Sewer) Stormwater Roads Buildings Fleet	Environmental Management Community Amenities Protection Services Environmental Health Parks and Recreation
Predetermined Objectives	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs	

b) KPA2: Local Economic Development

Key Performance Area	KPA 2: Local Economic Development
Strategic Goal	**Goal 2:** Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment
Key Focus Areas (KFAs)	**KFA17:** Spatial Urban Planning **KFA 18:** Municipal Planning **KFA 19:** Human Settlements **KFA 20:** Build Environment Management **KFA 21:** Heritage Resource Management **KFA 22:** Urban Development **KFA 23:** Rural Development **KFA 24:** Tourism **KFA 25:** Arts and Culture **KFA 26:** Skills Development and Facilitation **KFA 27:** LED and Poverty Alleviation
Outcome/Impact	Well-developed strategies implemented to promote economic growth and development in the municipal area
Municipal Function	**Directorate: Planning, Development & Tourism**
Pre-determined Objectives	To manage and provide town planning services and ensure the economic upliftment and development in the municipal area

c) KPA3: Municipal Financial Viability and Transformation

Key Performance Area	KPA 3: Municipal Financial Viability and Transformation
Strategic Goal	**Goal 3:** Build financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency
Key Focus Areas (KFAs)	**KFA 28:** Financial Legislation and Compliance **KFA 29:** Financial Management Policies **KFA 30:** Overview of Budget Assumptions **KFA 31:** Operating Revenue Framework **KFA 32:** Operating Expenditure Framework **KFA 33:** Capital Expenditure **KFA 34:** Annual Budget Tables **KFA 35:** Overview and Budget Funding **KFA 36:** Cash Flow Management **KFA 37:** Property Valuation and Property Management **KFA 38:** Information and Communication Technology (ICT) **KFA 39:** Revenue Strategies **KFA 40:** Supply Chain Management
Outcome/Impact	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.
Municipal Function	**Finance**
Pre-determined Objectives	To manage and provide financial services to ensure financial viability, compliance, and reporting

d) KPA4: Good Governance and Public Participation

Key Performance Area	KPA4: Good Governance and Public Participation
Strategic Goal	**Goal 4:** Create an enabling environment for active public participation and administrative culture characterized by accountability, transparency and efficiency
Key Focus Areas (KFAs)	**KFA 41:** Governance Structures **KFA 42:** Audit and Compliance **KFA 43:** Policies and By-laws **KFA 44:** Intergovernmental Relations **KFA 45:** Complaints Management **KFA 46:** SLAs and MOUs entered to **KFA 47:** Legal Services **KFA 48:** Municipal Court **KFA 49:** Communication (Internal and External) **KFA 50:** Marketing and Branding **KFA 51:** Social Cohesion
Outcome/Impact	A responsive municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility.
Municipal Function	Office of the Municipal Manager
Pre-determined Objectives	To render integrated community services to enhance community development in general and promote a clean and safe environment

e) Institutional Transformation

Key Performance Area	KPA5: Institutional Transformation
Strategic Goal	**Goal 5:** Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment
Key Focus Areas (KFAs)	**KFA 52:** Organisational Structure **KFA 53:** HR Policies and other related documents **KFA 54:** Human Capital and Skills Development
Outcome/Impact	A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP Objectives
Municipal Function	Corporate Services
Pre-determined Objectives	To transform the institution into a high-performance organization with a skilled and diverse work force

f) KPA6: Basic Spatial Planning

Key Performance Area	KPA6: Spatial Planning
Strategic Goal	**Goal 2:** Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment
Key Focus Areas (KFAs)	**KFA 55:** Compliance **KFA 56:** Spatial Rational **KFA 57:** SPLUMA Implementation **KFA 58:** Access to Land and Human Settlements **KFA 59:** Air Quality Management **KFA 60:** Climate Change and Natural Environmental analysis
Outcome/Impact	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.
Municipal Function	Planning and Development
Pre-determined Objectives	To manage and provide town planning services and ensure the economic upliftment and development in the municipal area.

3.8 STRATEGIC DIRECTIVES

Top 11 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
11. Climate Change

3.8.1 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.

3.8.2 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 unserviced, 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.

3.8.3 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 unserviced or underserviced, 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.

3.8.4 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.

3.8.5 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 clean-up 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.

3.8.6 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.

3.8.7 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 emigration 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.

3.8.8 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.

3.8.9 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.

3.8.10 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.

3.8.11 Climate Change

Responding to climate change involves two possible approaches: reducing and stabilizing the levels of heat-trapping greenhouse gases in the atmosphere ("mitigation") and adapting to the climate change already in the pipeline ("adaptation").

Mitigation – reducing climate change – involves reducing the flow of heat-trapping greenhouse gases into the atmosphere, either by reducing sources of these gases (for example, the burning of fossil fuels for electricity, heat, or transport) or enhancing the "sinks" that accumulate and store these gases (such as the oceans, forests, and soil). The goal of mitigation is to avoid significant human interference with Earth's climate, "stabilize greenhouse gas levels in a timeframe sufficient to allow ecosystems to adapt naturally to climate change, ensure that food production is not threatened, and to enable economic development to proceed in a sustainable manner" (fromthe 2014 report on Mitigation of Climate Change from the United Nations Intergovernmental Panel on Climate Change).

Adaptation – adapting to life in a changing climate – involves adjusting to actual or expected future climate. The goal is to reduce our risks from the harmful effects of climate change (like sea-level rise,more intense extreme weather events, or food insecurity). It also includes making the most of any potential beneficial opportunities associated with climate change (for example, longer growing seasons or increased yields in some regions).

Climate change impacts are felt most directly at the local level, there is a great need for proactive efforts to build climate resilience and implement the Kouga Municipality Climate Change strategy into the IDP and other framing documents. The Climate Change Strategy aims to bring about coordinated response to climate change and encourage collaboration between stakeholders within Kouga Municipality.

A summary of the key vulnerability indicators is provided in the list below:

- Increased impacts on environment due to land-use change
- Loss of Priority Wetlands and River ecosystems
- Impacts on Coastal Livelihoods
- Loss of land due to sea level rise
- Increased damage to property from sea level rise
- Increased impacts on strategic infrastructure
- Increased impacts on traditional and informal dwellings
- Increased migration to urban and peri-urban areas
- Decreased income from tourism
- Less water available for irrigation and drinking
- Increased impacts of flooding from litter blocking storm water and sewer systems

The mainstreaming of climate change into all municipal sectors will allow for alignment of the strategy with the IDP and the gradual implementation of climate change response measures within existing budgets balancing incremental costs with the economic, environmental and social values produced.

Based on the key indicators identified, the high-level governance related response options include the following:

- Address procurement to ensure it supports efficient resource use and that tender specifications, particularly for large infrastructure projects, incorporate the wide range of future climatic conditions;
- Consider best institutional location of climate change issues, and incorporate climate change within agendas of all structures, from Council to management and operations; and
- Budget allocations must ensure that spending supports development of new infrastructure development and maintenance of existing infrastructure.

3.9 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.

3.9.1 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

3.10 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.

Table 38:Policies

KOUGA MUNICIPALITY – MASTER POLICY REGISTER					
Policy Name	**Responsible Department**	**KLM Unit**	**Status**	**Resolution Reference**	**Review 1 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

KOUGA MUNICIPALITY – MASTER POLICY REGISTER					
Policy Name	**Responsible Department**	**KLM Unit**	**Status**	**Resolution Reference**	**Review 1 Res No**
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		
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	

KOUGA MUNICIPALITY – MASTER POLICY REGISTER					
Policy Name	**Responsible Department**	**KLM Unit**	**Status**	**Resolution Reference**	**Review 1 Res No**
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		

CHAPTER 4: PROGRAMMES AND PROJECTS

4.1 MUNICIPAL UNFUNDED 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.

4.1.1 Municipal Manager's Office: Programmes/Plans/Strategy in Action

Table 39:Programmes and Projects: Municipal Manager's Office

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
KPA 4: Good Governance and Public Participation	Keep Kouga Clean	Good Governance and Public Participation	Establishment of Municipal Court	15	MM_001	X				
KPA 1: Basic Services and Infrastructure	Keep Kouga Growing	Basic Services and Infrastructure	Renewable energy Strategy	All	MM_002	X				
KPA 1: Basic Services and Infrastructure	Keep Kouga Clean	Basic Services and Infrastructure	Bio-economy zone		MM_003			X		
KPA 1: Basic Services and Infrastructure	Keep Kouga Clean	Basic Services and Infrastructure	Know our Indigent numbers: Informal Settlement survey	All	MM_004	X				

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
KPA 5: Institutional Development	Keep Kouga Serviced	Institutional Development and Transformation	Establishment of Junior City Council	All	MM_005	X				
KPA 5: Institutional Development and Transformation	Keep Kouga Serviced	Institutional Development and Transformation	Households: population- Know your numbers	All	MM_006	X				
KPA 5: Institutional Development and Transformation	Keep Kouga Smart	Institutional Development and Transformation	Citizen preparation: Data Collection	All	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	All	MM_008	X				
KPA 1: Basic Services and Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	All municipal buildings are disability friendly	All	MM_009	X				
KPA 2: Local Economic Development	Services	Local Economic Development	Brand visibility – advertising street poles	All	MM_011	X				
KPA 5: Institutional Development	Services	Institutional Development and Transformation	Bursary Funding (External Funding/Support)	All	MM_010		X			

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
and Transformation										
KPA 3: Financial Management and Viability	Services	Financial Management and Viability	Identify 5th Stream Income Opportunities e.g., Fibre sleeves	All	MM_012	X				
KPA 5: Institutional Transformation	Clean	Basic Services and Infrastructure	Implement Integrated Communications Strategy	All	MM_014	X				
KPA 4: Good Governance and Public Participation		Public Participation	Brand visibility – advertising digital advertising outdoor screen	All	MM_015	X				
KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Humansdorp Pathway	All	MM_016	X				
KPA 1: Basic Services and Infrastructure	Keep Kouga Growing	Basic Services and Infrastructure	Upgrading of Water related Infrastructure in Kruistfontein and Swartenbosch Area.	All	MM_0024	X	X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Investment Hub	All	MM_017			X		
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Events Capital of SA: Easter Festival	All	MM_018	X				

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	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	Events capital of SA: Winterfest	All	MM_019	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Events capital of SA: Summer Festival	All	MM_020	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Events capital of SA: October Jazz Festival	All	MM_021	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Events capital of SA: Two rivers marathon	All	MM_022	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Social responsibility projects	All	MM_023	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: Youth Council and youth development	All	MM_028	X	X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Enhance Customer Care Strategy	All	MM_027	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: Women Development and Indaba	All	MM_029		X			
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: Disabled project and awareness	All	MM_030	X				

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	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: Gender project and awareness	All	MM_031	X				
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: 16 Days of Activism Campaign	All	MM_032	X	X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: HIV/AIDS Awareness and Council	All	MM_033	X	X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: Sports Council	All	MM_034	X	X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	SPU: Mayors Cup	All	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)	All	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)	All	MM_037	X	X	X	X	X
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Automated risk and internal audit package	All	MM_038		X			
KPA 2: Local Economic Development	Keep Kouga Growing	Local Economic Development	Community Development, Achievements and Awards and Awareness	All	MM_039		X			

4.1.2 Directorate Infrastructure & Engineering: Programmes/Plans/Strategy in Action

Table 40:Programmes and Projects: Infrastructure and Engineering

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Infrastructure Planning	Infrastructure Master Plans (Stormwater; Roads &Sewer)	Municipal wide	I&E_001	X				
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Water loss reduction	Municipal wide	I&E_003	X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Water Quality Management	Municipal wide	I&E_004	X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Drought Mitigation/ Water Security	Municipal wide						
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	MIG Expenditure	Municipal wide	I&E_005	X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Basic Services and Infrastructure	Waste site licensing conditions	1,4,5,6,9,13 & 15		X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Basic Services and Infrastructure	Waste site rehabilitation	10&12		X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Procurement of 25 skip bins	Municipal wide		X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of Reservoirs	1,4,67,9,10 &12	IE_001			X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Cape St Francis - Install water borne sewer reticulation, sewer pump station and rising to Wastewater Treatment Works	1&12	IE_002			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	St Francis Bay – Install water borne sewer reticulation.	1&12	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,	12	IE_004			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Loerie – Install water borne sewer reticulation	7	IE_005		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Oyster Bay – Install water borne sewer reticulation including Wastewater treatment works	1	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	11	IE_007					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay Wavecrest – Install Internal sewer reticulation	3,8&11	IE_008					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp – Industrial area new bulk outfall gravity sewer to Kruisfontein WWTW	4,5&15	IE_009					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Paradise beach Upgrade main bulk water supply line	12	IE_010					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Humansdorp - Kruisfontein replace aging water line	1,4,5,6&15	IE_013			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp new main water rising main	1,4,5,6&15	IE_014			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp Kwanomzamo new water reservoir 5Ml	1&6	IE_015			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Thornhill new water storage reservoir 2Ml	7	IE_016			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp Water treatment works new storage reservoir 5 Ml	1,4,5,6&15	IE_017		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp -Kruisfontein new water storage reservoir (Jeugkamp/Kruisfontein proper) 5Ml	1,4,5,6&15	IE_018		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Paradise Beach new bulk storage reservoir 5Ml	12	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	3,8&11	IE_020					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Loerie Upgrade sewer pump station and rising main	7	IE_021					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Thornhill -Upgrade wastewater treatment works (Additional capacity)	7	IE_022					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade sewer pump stations St Francis Bay	1&12	IE_023					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay – Upgrade wastewater treatment works Additional Clarifier	3,8&111	IE_025			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Paradise Beach New wastewater treatment works	12	IE_026			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp Kwanomzamo Upgrade/refurbish wastewater works	1,4,5,6&15	IE_027			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp – Upgrade water treatment plant	1,4,5,6&15	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	12	IE_029		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	1,4,5,6&12	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	11	IE_32					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Upgrade sewer lines all areas	Municipal wide	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	9&13	IE_30					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay – Construct / upgrade existing main incoming 66KV line	2,3,8&11	IE_34					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop water master plan	Municipal wide	IE_35					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop Sewer master plan	Municipal wide	IE_36					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop transport master plan	Municipal wide	IE_37					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Prov roads (Da Gama/Voortrekker/St Francis Drive)	3,8&11	IE_38					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade gravel roads to full surfaced roads	Municipal wide	IE_39					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Stormwater as per Master Plan	Municipal wide	IE_40					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Parking layout Main str Humansdorp	6	IE_41					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Establish fleet/mechanical workshop in Humansdorp	6	IE_42					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Isolation Valve Replacement	Municipal wide	IE_43					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Asbestos Cement Pipe Replacement	Municipal wide	IE_44					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of air valves on distribution mains	Municipal wide	IE_45					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of Pressure Reducing Valves	Municipal wide	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	1,4,5,6,12 &15	IE_47					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Repair and installation of data logging devices	Municipal wide	IE_48					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of Zone meters	Municipal wide	IE_49					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade of Humansdorp WTW to at least 10ML/day	1/4/5/6&15	IE_50					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Investigation/ Feasibility Study of Alternative Water Supply	Municipal wide	IE_51					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of the Western Dam Pumpstation in Humansdorp	1&6	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	1,4,5,6&15	IE_53					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade gravity raw water pipeline from the fountains in Humansdorp	1,4,5&15	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	4,5&15	IE_55					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Finalization of Kruisfontein WTW	4&5	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	4&5	IE_58					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Boblok and Graslaagte Water Reticulation	4&5	IE_59					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Construction of Die Berg 50KL Reservoir and 1 KLM Rising Main	4	IE_60					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construct 110mm pipeline Caravan Park in Kwanomzamo	6	IE_61					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Oyster Bay WTW	1	IE_62					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Pipe replacement at the Kromme River Bridge	12	IE_63					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of permanent standby generators at WTWs and Pumpstations	Municipal wide	IE_64					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of smart meters	Municipal wide	IE_65					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Reconstruction of Golf Course – Kwanomzamo Sewer Pumpstation	1&6	IE_66					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade of Vergenoeg Sewer Pumpstation	6	IE_67					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ Replacement of Kemp Street Sewer Pipeline	6&15	IE_69					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ Replacement of Matmelville to Queens Street Sewer PS	15	IE_70					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Eradication of buckets (H/Dorp, SFB, GV)	1,4,5,6,7 ,9,10, 12&15	IE_71					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Eradication of conservancy tanks (H/Dorp, SFB, GV)	1,4,5,6,7 ,9,10, 12&15	IE_72					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Eradication of Chemical toilets (H/Dorp, SFB, GV)	1,4,5,6,7 ,9,10&15	IE_73					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of permanent standby generators at WWTWs and Pumpstations	Municipal wide	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	Municipal wide	IE_75		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Completion of Weston WWTW in Hankey	13	IE_76		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of Weston Sewer Reticulation Network	13	IE_77		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade of Loerie WWTW	7	IE_78		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Kruisfontein Stream Crossing	4&5	IE_79		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of Die Berg Access Road	4	IE_80		X	X	X	

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Provision of stormwater infrastructure Golf Course, Shukushukuma, Vergenoeg, Vaaldam, Town, Kwanomzamo etc	1,4,5, 6&15	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	12	IE_82		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ Refurbish Humansdorp Depot/ Workshop	6&15	IE_83		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ Refurbish St Francis Depot/ Workshop	12	IE_84		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Capacity building and training	Municipal wide	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	Municipal wide	IE_86		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jbay fencing around Koraal Pump Station	11	IE_87		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade sewer pipes at Oceanview College	11	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	2,3,8,11, 12&14	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	11	IE_90		X	X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Jeffreys Bay – Construct/upgrade existing main incoming 66KV line	11	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	2,12&14	IE_92		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp -Kwanomzamo 2nd 22kV Overhead line	1,4,5,6&15	IE_93		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay Upgrade Main Electrical Substation	11	IE_94		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Arcadia 22/11kV substation	4&5	IE_95		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Appiesdraai substation	2&14	IE_96		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop Electrical master plan Kouga	Municipal wide	IE_98	X				
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop renewable energy plant	15	IE_99			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of High mast lights	1,2,4,5,6,7 ,9,10, 14&15	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	6&15	IE_101		X	X	X	

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
			Street upgrade to avail capacity to lower town.							
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	St. Francis Bay main intake from Eskom upgrade	12	IE_102		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	St. Francis Bay Load center nr. 2 upgrades	12	IE_103		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp Mainsubstation upgrade	15	IE_104			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp MND upgrade from 11MVA to 15MVA	15	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	12	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	Municipal wide	IE_107			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Substation protection upgrades in Kouga	Municipal wide	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	4	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	4	IE_110		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Infrastructure Planning	Infrastructure Master Plans (Stormwater; Roads &Sewer)	Municipal wide	I&E_001	X				

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Municipal wide	I&E_003	X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Water Quality Management	Municipal wide	I&E_004	X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Drought Mitigation/ Water Security	Municipal wide						
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	MIG Expenditure	Municipal wide	I&E_005	X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Basic Services and Infrastructure	Waste site licensing conditions	1,4,5,6,9,13 & 15		X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Basic Services and Infrastructure	Waste site rehabilitation	10&12		X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Procurement of 25 skip bins	Municipal wide		X	X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of Reservoirs	1,4,67,9,10 &12	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	1&12	IE_002			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	St Francis Bay – Install water borne sewer reticulation.	1&12	IE_003			X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Jeffreys Bay – Paradise Beach Install water borne sewer reticulation,	12	IE_004			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Loerie – Install water borne sewer reticulation	7	IE_005		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Oyster Bay – Install water borne sewer reticulation including Wastewater treatment works	1	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	11	IE_007					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jeffreys Bay Wavecrest – Install Internal sewer reticulation	3,8&11	IE_008					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp – Industrial area new bulk outfall gravity sewer to Kruisfontein WWTW	4,5&15	IE_009					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Paradise beach Upgrade main bulk water supply line	12	IE_010					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp - Kruisfontein replace aging water line	1,4,5,6&15	IE_013			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp new main water rising main	1,4,5,6&15	IE_014			X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Humansdorp Kwanomzamo new water reservoir 5Ml	1&6	IE_015			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Thornhill new water storage reservoir 2Ml	7	IE_016			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp Water treatment works new storage reservoir 5 Ml	1,4,5,6&15	IE_017		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp -Kruisfontein new water storage reservoir (Jeugkamp/Kruisfontein proper) 5Ml	1,4,5,6&15	IE_018		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Paradise Beach new bulk storage reservoir 5Ml	12	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	3,8&11	IE_020					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Loerie Upgrade sewer pump station and rising main	7	IE_021					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Thornhill -Upgrade wastewater treatment works (Additional capacity)	7	IE_022					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade sewer pump stations St Francis Bay	1&12	IE_023					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Jeffreys Bay – Upgrade wastewater treatment works Additional Clarifier	3,8&111	IE_025			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Paradise Beach New wastewater treatment works	12	IE_026			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp Kwanomzamo Upgrade/refurbish wastewater works	1,4,5,6&15	IE_027			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp – Upgrade water treatment plant	1,4,5,6&15	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	12	IE_029		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	1,4,5,6&12	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	11	IE_32					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade sewer lines all areas	Municipal wide	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	9&13	IE_30					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Jeffreys Bay – Construct / upgrade existing main incoming 66KV line	2,3,8&11	IE_34					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop water master plan	Municipal wide	IE_35					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop Sewer master plan	Municipal wide	IE_36					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop transport master plan	Municipal wide	IE_37					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Prov roads (Da Gama/Voortrekker/St Francis Drive)	3,8&11	IE_38					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade gravel roads to full surfaced roads	Municipal wide	IE_39					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Stormwater as per Master Plan	Municipal wide	IE_40					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Parking layout Main str Humansdorp	6	IE_41					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Establish fleet/mechanical workshop in Humansdorp	6	IE_42					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Isolation Valve Replacement	Municipal wide	IE_43					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Asbestos Cement Pipe Replacement	Municipal wide	IE_44					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of air valves on distribution mains	Municipal wide	IE_45					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of Pressure Reducing Valves	Municipal wide	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	1,4,5,6,12 &15	IE_47					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Repair and installation of data logging devices	Municipal wide	IE_48					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of Zone meters	Municipal wide	IE_49					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade of Humansdorp WTW to at least 10ML/day	1/4/5/6&15	IE_50					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Investigation/ Feasibility Study of Alternative Water Supply	Municipal wide	IE_51					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of the Western Dam Pumpstation in Humansdorp	1&6	IE_52					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Construction of a Reservoir and Pumpstation at the NMBM to Humansdorp take off point	1,4,5,6&15	IE_53					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade gravity raw water pipeline from the fountains in Humansdorp	1,4,5&15	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	4,5&15	IE_55					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Finalization of Kruisfontein WTW	4&5	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	4&5	IE_58					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Boblok and Graslaagte Water Reticulation	4&5	IE_59					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of Die Berg 50KL Reservoir and 1 KLM Rising Main	4	IE_60					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construct 110mm pipeline Caravan Park in Kwanomzamo	6	IE_61					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Upgrade Oyster Bay WTW	1	IE_62					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Pipe replacement at the Kromme River Bridge	12	IE_63					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of permanent standby generators at WTWs and Pumpstations	Municipal wide	IE_64					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of smart meters	Municipal wide	IE_65					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Reconstruction of Golf Course – Kwanomzamo Sewer Pumpstation	1&6	IE_66					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade of Vergenoeg Sewer Pumpstation	6	IE_67					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ Replacement of Kemp Street Sewer Pipeline	6&15	IE_69					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ Replacement of Matmelville to Queens Street Sewer PS	15	IE_70					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Eradication of buckets (H/Dorp, SFB, GV)	1,4,5,6,7 ,9,10, 12&15	IE_71					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Eradication of conservancy tanks (H/Dorp, SFB, GV)	1,4,5,6,7 ,9,10, 12&15	IE_72					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Eradication of Chemical toilets (H/Dorp, SFB, GV)	1,4,5,6,7 ,9,10&15	IE_73					
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of permanent standby generators at WWTWs and Pumpstations	Municipal wide	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	Municipal wide	IE_75		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Completion of Weston WWTW in Hankey	13	IE_76		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of Weston Sewer Reticulation Network	13	IE_77		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade of Loerie WWTW	7	IE_78		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Kruisfontein Stream Crossing	4&5	IE_79		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Construction of Die Berg Access Road	4	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	1,4,5, 6&15	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	12	IE_82		X	X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Upgrade/ Refurbish Humansdorp Depot/ Workshop	6&15	IE_83		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade/ Refurbish St Francis Depot/ Workshop	12	IE_84		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Capacity building and training	Municipal wide	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	Municipal wide	IE_86		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Jbay fencing around Koraal Pump Station	11	IE_87		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade sewer pipes at Oceanview College	11	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	2,3,8,11, 12&14	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	11	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	11	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	2,12&14	IE_92		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp -Kwanomzamo 2nd 22kV Overhead line	1,4,5,6&15	IE_93		X	X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Jeffreys Bay Upgrade Main Electrical Substation	11	IE_94		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Arcadia 22/11kV substation	4&5	IE_95		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Upgrade Appiesdraai substation	2&14	IE_96		X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop Electrical master plan Kouga	Municipal wide	IE_98	X				
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Develop renewable energy plant	15	IE_99			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Installation of High mast lights	1,2,4,5,6,7 ,9,10, 14&15	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.	6&15	IE_101		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	St. Francis Bay main intake from Eskom upgrade	12	IE_102		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	St. Francis Bay Load center nr. 2 upgrades	12	IE_103		X	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Humansdorp Mainsubstation upgrade	15	IE_104			X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward	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	Humansdorp MND upgrade from 11MVA to 15MVA	15	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	12	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	Municipal wide	IE_107			X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Substation protection upgrades in Kouga	Municipal wide	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	4	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	4	IE_110		X	X	X	

4.1.3 Directorate Community Services: Programmes/Plans/Strategy in Action

Table 41:Programmes and Projects: Community Services

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	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	Climate Change Management Strategy	Ward All	CS_00	X	X			

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
SECTION: SOLID WASTE										
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Basic Services and Infrastructure	Integrated Waste Management Plan for Kouga Municipality reviewed every 3 years	Ward All	S_001					
KPA1: Basic Services & Infrastructure	Keep Kouga Growing	Waste Management	Develop 4 buy back centres (funded by DFFE) Security	Ward All	CS_002	X	X			
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Solid Waste Management	Procurement of 25 skips CAPEX	Ward All	CS_003	X	X	X	X	X
							X	X	X	X
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Waste management	Education and awareness campaigns door to door	Ward All	CS_004	x	X	x	x	x
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Waste Management	Tipper and TLB for Landfill sites, waste compaction, landfill space saving CAPEX		CS_005	x				
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Waste Management	Fencing of 2 operational sites, Humansdorp Hankey CAPEX		CS_006		X		X	

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
KPA1: Basic Services & Infrastructure	Keep Kouga Smart	Waste Management	Repair of weighbridge OPEX	Ward 12	CS_007	x				
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Waste Management	Installation of monitoring boreholes Humansdorp, Hankey, Patensie St Francis landfill sites CAPEX	Ward 1,4,5,6,9,10,12	CS_008	x	X	x	X	x
KPA1: Basic Services & Infrastructure	Keep Kouga Smart	Waste Management	Implementation monitoring program for Humansdorp, Hankey, Patensie, St. Francis Bay and Papiesfontein landfill sites OPEX	Ward 1,4,5,6,9,10,12	CS_009		x	X	X	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Waste Management	Planning, design and approval for construction of lined landfill cells Humansdorp Hankey Landfill site CAPEX	Ward 4,9	CS_010			X	X	
KPA1: Basic Services & Infrastructure	Services	Waste Management	Rehabilitation and closure permit applications for Patensie, St Francis Bay and	Ward12	CS_011				X	

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
			Papiesfontein landfill site OPEX							
KPA1: Basic Services & Infrastructure	Services	Waste Management	Construction of Lined landfill cells at Humansdorp and Hankey landfill sites. CAPEX	Ward 4,5,6 & 15	CS_012				X	
KPA1: Basic Services & Infrastructure	Services	Waste Management	Planning, design and approval construction of stormwater management Humansdorp and Hankey Landfill sites CAPEX	Ward All	CS_013				X	X
KPA1: Basic Services & Infrastructure	Services	Waste Management	Construction of stormwater management system CAPEX	Ward All	CS_014					X
KPA1: Basic Services & Infrastructure	Clean	Waste Management	Eradication of illegal dumping spots OPEX		CS_015	X	X	X	X	X
KPA1: Basic Services & Infrastructure	Green	Waste Management	Organic waste composting CAPEX		CS_016	X				
KPA1: Basic Services & Infrastructure	Caring	Waste Management	Partnership with private sector for recycling	Ward All	CS_017	x	X	x	x	X
SECTION: ENVIRONMENTAL HEALTH										

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	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	Ward All	EH_002	X	X	X	X	X
KPA 1: Basic Services and Infrastructure	Clean	Environmental Management	Illegal dumping eradication and beautification	Ward All	EH_003	X	X	X	X	X
KPA 1: Basic Services and Infrastructure	Serviced	Coastal Management	Social Responsibility and community partnerships	Ward All	EH_004	X	X	X	X	X
KPA 4: Governance and Public Participation	Safe	Environmental Management	Ensuring a safe and healthy environment	Ward All	EH_005	X	X	X	X	X
KPA 2: Local Economic Development	Green	Climate Change	Climate Change Mitigation	Ward All	EH_006	X	X	X	X	X
KPA 2: Local Economic Development	Serviced	Environmental Management	Animal management	Ward All	EH_007	X	X	X	X	X
KPA 2: Local Economic Development	Serviced	Environmental Management	Plot clearing	Ward All	EH_008	X	X	X	X	X
SECTION: PUBLIC AMENITIES										

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
KPA 1: Basic Services and Infrastructure	Green	Cemetries	Cemeteries Management System	Ward All	PA_001	X	X	X	X	X
KPA 1: Basic Services and Infrastructure	Kouga Serviced	Coastal Management	Public ablution facilities (beaches)	Ward 1,2,12	PA_007	X	X	X	X	X
KPA 1: Basic Services and Infrastructure	Keep Kouga Smart	Coastal Management	Beaches	Ward 1,2,12	PA_008	X	X	X	X	X
KPA 1: Basic Services and Infrastructure	Safe	Coastal Management	Animal management	Ward All	PA_009	X	X	X	X	
KPA 1: Basic Services and Infrastructure	Caring	Parks and Recreation	Caravan Parks	Ward 2,3,9	PA_010	X	X			
KPA 1: Basic Services and Infrastructure	Serviced	Community Services	Libraries	Ward All	PA_026	1	1	1		
SECTION: FIRE AND DISASTER										
KPA 1: Basic Services and Infrastructure	Safe	Disaster Management	Disaster Management	Ward All	FR_001	X	X	X	X	X
KPA 1: Basic Services and Infrastructure	Safe	Disaster Management			FR_002	X	X	X	X	X
KPA 1: Basic Services and Infrastructure	Safe	Disaster Management	Fire		FR_003	X	X	X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
KPA 1: Basic Services and Infrastructure	Smart	Disaster Management	Drought Mitigation		FR_004	X	X	X	X	X
SECTION: SAFETY AND SECURITY										
KPA 5: Institutional Development and Transformation	Safe	Safety and Security	Procurement of new patrol vehicles	Reviewed and implement animal By Law OPEX	SS_001	1	2	2		
KPA 5: Institutional Development and Transformation	Caring	Safety and Security	Revise Animal by Law	Humansdorp Feasibility Study CAPEX	SS_002		1			
KPA 5: Institutional Development and Transformation	Caring	Safety and Security	Establishment of animal pound	Ward All	SS_003			1		
KPA 1: Basic Services and Infrastructure	Safe	Waste minimisation	Roll out of safety equipment for Kouga area	CCTV cameras on all main entrances and exits in Kouga (4 per pole) OPEX	SS_004		1			
KPA 1: Basic Services and Infrastructure	Smart	Safety and Security	Procurement of Smart Law	Fitted to Law Enforcement vehicles	SS_005	1	2	2	2	2

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
			Enforcement technology	(ANPR system) Officers – body cam OPEX						
KPA 5: Institutional Development and Transformation	Safe	Safety and Security	Local Taxi identification system	Investigate and benchmark existing systems. Public participation OPEX	SS_006					
KPA 1: Basic Services and Infrastructure	Keep Kouga Smart	Safety and Security	Procurement of patrol boat	Gamtoos and Krom River CAPEX	SS_007	1	1			
KPA 1: Basic Services and Infrastructure	Keep Kouga Smart	Safety and Security/ Transport	Establish K53 Motorcycle test track and procuring related equipment	Humansdorp CAPEX	SS_008		1			
KPA 5: Institutional Development and Transformation	Keep Kouga Smart	Safety and Security	Point clock system for security officers at identified municipal sites	Jeffreys Bay Humansdorp GV area St Francis Bay OPEX	SS_009	10	20	30	40	
KPA 5: Institutional Development	Keep Kouga Smart	Safety and Security	Procurement of Metal Detection system for	Jeffreys Bay Humansdorp GV area St Francis Bay	SS_010	2	3	1	1	

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
and Transformation			Municipal site entrances	OPEX St Francis Bay GV Area (Hankey) OPEX						
KPA 5: Institutional Development and Transformation		Safety and Security/ Coastal Management	Procurement of a drone	Jeffreys Bay beach area CAPEX	SS_011	1				
Environmental Management										
KPA 1: Basic Services and Infrastructure	Keep Kouga Green	Coastal Management	Coastal Management	Ward 1,2,7,11,12	EM_001	1				
KPA 1: Basic Services and Infrastructure	Keep Kouga Green	Coastal Management	Oyster Bay Dune Rehabilitation	Ward 1	EM_002	X	X	X	X	X
KPA 1: Basic Services and Infrastructure	Keep Kouga Green	Multi-disciplinary	St Francis Spit management	Ward 1 & 12	EM_003	X	X	X	X	X
KPA 1: Basic Services and Infrastructure	Keep Kouga Green	Climate Change	Climate Change Multi-disciplinary	Ward All	EM_004	1				
KPA 1: Basic Services and Infrastructure	Keep Kouga Green	Environmental Management	Number of trees planted	Ward All	EM_005	X	X	X	X	X
KPA 1: Basic Services and Infrastructure	Keep Kouga Green	Environmental Management	Number of Environmental Management	Ward All	EM_006	4	4	4	4	

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
			Forum Meetings conducted							
KPA 1: Basic Services and Infrastructure	Keep Kouga Green	Environmental Management	Development Management Plans for nature reserves	Ward All	EM_007	1	1	1		
KPA 1: Basic Services and Infrastructure	Keep Kouga Green	Environmental Management	Monitoring of Recreational Waters Blue Flag beaches; Kromme River, Gamtoos River, Seekoei Estuary; Yellowwoods	Ward 2,3,7,8,,9,11,12	EM_008	30	30	30		
KPA 1: Basic Services and Infrastructure	Keep Kouga Green	Environmental Management	Management of Kromme River, Gamtoos River, Seekoei Estuary	Ward 3,7,8,11,12	EM_009	4	4	4	4	4
KPA 1: Basic Services and Infrastructure	Keep Kouga Green	Environmental Management	Biodiversity	Ward All	EM_010	1				
KPA 1: Basic Services and Infrastructure	Keep Kouga Green	Environmental Management	Proclamation of Conservation Biodiversity Areas	Ward All	EM_011	3				
KPA 1: Basic Services and Infrastructure	Keep Kouga Clean	Air Quality Management	Air Quality Management Plan	Ward All	EM_012	1				

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
KPA 1: Basic Services and Infrastructure	Keep Kouga Clean	Waste Management	Design a Waste management MASCOT	Ward All	EM_013	1	1			

4.1.4 Directorate Planning, Development & Tourism: Programmes/Plans/Strategy in Action

Table 42:Programmes and Projects: Planning, Development & Tourism

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr.	Project Number	TARGET YEAR				
						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	Ward 15	PD_001	X	X			
KPA 3: Local Economic Development	Keep Kouga Growing	Spatial Planning and Development	Upgrading GIS and Integrated Land Use System	Ward All	PD_002	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Growing	Spatial Planning and Development	Manage Outdoor Advertising	Ward All	PD_004	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Growing	Spatial Planning and Development	Allocation of In-house Site & Plot Design	Ward 6	PD_003	X	X			
KPA 3: Local Economic Development	Keep Kouga Growing	Spatial Planning and Development	Precinct Plan Development for Hankey and St. Francis Bay	Ward 9 & 13 Ward 1 & 12	PD_005	X	X			
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	LED Special Purpose Entity	All wards	LED_001					

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr.	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
PlsKPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	SMME development	All Wards	LED_002	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Corporate Social Responsibility	All Wards	LED_003					
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Smart City	All Wards	LED_004					
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Establishment of a LED projects SPV / Development entity	All Wards	LED_001					
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Township Economy Development	Ward 2 & 14	LED_002	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Township Event	Ward 2 & 14	LED_003	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Serviced	Local Economic Development	Heritage sites refurbishment and beautification	Ward 2 & 9	LED_005	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Serviced	Local Economic Development	Installation of Tourism Signage	All wards	LED_006	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Hosting Annual Events: Yellow Woods Jazz Festival (hankey)	Ward 9 & 13	LED_007	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Smart	Local Economic Development	Hosting Annual Events:	Ward 3,8 &11	LED_008	X	X	X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr.	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
			International Surf Competition							
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Hosting Annual Events: PGA Championship	Ward 12	LED_009	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Hosting Annual Events: Amanzi Challenge	Ward 12	LED_010	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	LED incubation programme	All wards	LED_011	X	X	X		X
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Establish Kouga as Events Capita: secure 1 new anchor event annually.	All wards	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	All Wards	LED_013	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Kouga Arts Development Program	All wards	LED_014	X	X	X	X	
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Business Retention & Expansion programme Annually	All Wards	LED_015	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Destination Marketing & Tourism Indaba	All wards	LED_016	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	SMME development	All Wards	LED_017		X	X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr.	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	Investor's Conference / Seminar	All Wards	LED_018					
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Functioning of the LED Forum	All wards	LED_019	X	X	X	X	X
KPA 3: Local Economic Development	Keep Kouga Growing	Local Economic Development	Feasibility Study & Establishment Of LED Special Purpose Vehicle	All Wards	LED_020					
KPA1: Basic Services & Infrastructure	Keep Kouga Growing	Human Settlements	Farm Dwellers facilitation for Housing	Ward	IHS_002	X	X	X		
KPA1: Basic Services & Infrastructure	Keep Kouga Growing	Human Settlements	Land identification for decanting of Sea Vista informal settlements	Ward 1 & 12	IHS_003	X	X	X		
KPA1: Basic Services & Infrastructure	Keep Kouga Growing	Human Settlements	Development of Social Housing in Humansdorp	Ward 15	HIS_004	X	X	X	X	X

4.1.5 DIRECTORATE FINANCE: PROGRAMMES/PLANS/STRATEGY IN ACTION

Table 43: Programmes and Projects: Finance

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
KPA 4: Municipal Financial	Keep Kouga Growing	Financial Viability	Revenue Collection	ALL	FIN_001	X	X	X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
Viability and Management										
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Creditor's Payment	ALL	FIN_002	X	X	X	X	X
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Audit Outcomes	ALL	FIN_003	X	X	X	X	X
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Indigent Support	ALL	FIN_004	X	X	X	X	X
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Procurement Planning	ALL	FIN_005	X	X	X	X	X
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Budgeting	ALL	FIN_006	X	X	X	X	X
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Reduction of external interest	ALL	FIN_007	X	X	X	X	X

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	Functionality of Finance Management System	ALL	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	ALL	FIN_009	X	X	X	X	X
KPA 4: Good Governance and Public Participation	Keep Kouga Growing	Service Delivery	Audit Corrective Action Plan	ALL	FIN__010	X	X	X	X	X

4.1.6 Directorate Corporate Services: Programmes/Plans/Strategy in Action

Table 44: Programmes and Projects: Corporate Services

NATIONAL KPA	MUNICIPAL SFA	MUNICIPAL KPA	Project Name	Ward Nr	Project Number	TARGET YEAR				
						22/23	23/24	24/25	25/26	26/27
KPA 4: Good Governance and Public Participation	Keep Kouga Growing	Service Delivery	Call Centre Job Card integration	All wards with municipal offices	Corp-Serv_001	X	X	X	X	X
KPA 4: Good Governance and Public Participation	Keep Kouga Growing	Staff Wellness	Staff Clinic	All wards with municipal offices	Corp-Serv_002			X	X	X

4.2 PROJECTS OF OTHER ORGANS OF STATE IMPLEMENTED IN KOUGA MUNIPALITY

a) 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

b) 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

Projects	Project description	Location / Targeted areas	Time frames	Budget
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

c) 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

d) DEPARTMENT OF TELECOMMUNICATION AND POSTAL SERVICES

Projects	Project description	Location /Targeted areas	Timeframes/Duration	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

e) 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	-	-	-

PROJECT NO.	PROJECT NAME	IA PROGRAMME	MAIN APPROPRIATION 2021/22 BUDGET	INDICATIVE BUDGET 2022/23	INDICATIVE BUDGET 2023/24
P9008197	Woodlands Primary School	ECDC	-	-	20 000

f) SOUTH AFRICAN POLICE SERVICES

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

g) 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**

h) DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure Unblocking

PROJECT	TASK	PROJECT STATUS	BUDGET COMMITMENT
Hankey 990	WWTW	Completed	Budget: R 21,80m
	Pump Station	Completed	Exp: R 21,69m
	Reservoir	Completed	
Patensie 278	WWTW	80% in progress	Budget: R 42,21m
	Pump Station	95% in progress	Exp: R 39,75m
	Reservoir	95% in progress	
Oceanview 1500/ Pellsrus 220	Pump Station	Completed	Budget: R 47,39m
	Pump Station	Completed	Exp: R 39,88m
	Reservoir	Completed	
Hankey Weston 196	Reservoir	Completed	Budget: R 2,44m
			Exp: R 1,87m
TOTAL	**BUDGET: R 113,65M (incl. vat)**		**EXPENDITURE : R 103,19**

Status of the Projects

- In Jeffrey's Bay Oceanview 1500 (1183 sites) contractor for 200 houses is on site.
- Procurement for Ph-2 (468 units) Professional Service Provider (for house designs) will commence soon.
- In Humansdorp - Arcadia 139 and Kruisfontein 400 Ph-2 on pre-planning stage (PSP's to be appointed by Kouga).
- Hankey - Hankey 990 (919) internal services is under construction.
- Hankey Weston 196 (Mud / Informal Structures) on pre-planning stage (PSP's to be appointed by Kouga). (WTW Vandalized).
- Patensie – Patensie 278 on pre-planning stage (PSP's already appointed by Kouga).

Department of Human Settlements: Status of the Projects

Project Name Jeffreys Bay:	Unit/Sites	Estimated Budget	Status	23/24	24/25	25/26	Outer Years
Oceanview 1500	1500 (1183 sites)	R51,2m	1183 sites completed	R21m	R30m	R28,60m	R42,55m
Oceanview 200	200	+R28,5m	The Contractor is on site	R15m – R20m	R15m	R30m	
Oceanview 468	468	R 73,60m	Coega Dev Corp appointed implementing Agent.				
Oceanview 515	515	R82.40m	Kouga to connect sanitation line to the existing infrastructure				
Pellsrus 220	220	R 40,7m	218 houses are complete,				
Kruisfontein 2500 (391)	391	R66,6m	391 houses are complete				
Kruisfontein 2500 (400 ph2)	2109 (400-p2)	R74,0m	The project is in design stage. EIA approval is in progress				
Hankey 990 (919)	919	R32,0 m + R147,04m	The installation of internal services is in progress. Kouga to install pumps for houses construction to commence.	R12m R4m	R30m	R30m	R83,04m
Hankey Weston	700	R38,50m	ECHDS has gazetted funds for bulk infrastructure on 23/24 FY. Kouga to submit funds application ASAP. Houses to be constructed when	R4m	R10m	R28,5m	

Project Name Jeffreys Bay:	Unit/Sites	Estimated Budget	Status	23/24	24/25	25/26	Outer Years
			infrastructure is completed.				
Hankey Weston 196 (Mud Structures)	196	R36,26m	Municipality is finalising pre-planning processes. The beneficiary administration has commenced.				
Patensie 278	278	R51,43m	Municipality is finalising pre-planning processes. The beneficiary administration has commenced.	The finalisation of the GP and Engineering designs. WWT PLANT is still under the Dept of LG ,in process.		On Going	Kouga
SEA VISTA 2 000, Kwanomazo 400 and Thornhill 390	2790	-	1. The mentioned three (3) projects are affected by land and insufficient bulk infrastructure services.	1. Municipality to fast-track plans to address the bulks services challenges for all these projects.		On going	Kouga
DESTITUTE 25: Hankey 1 Oyster Bay 1 Jeffreys Bay 23	25	R3,50	There are 25 destitute beneficiaries that were identified and approved by the Dept.	Due to unavailability of serviced sites these beneficiaries should be integrated to the project in the area.		On Going	Kouga
Oyster Bay	-	-	No Project identified.	Due to unavailability of serviced sites the municipality should design other types of services. (New Technologies)		-	Kouga
Project 2022 - 2027		+ 444,07 MIL.	Six Projects almost ready for implementation	Work hard to achieve our goals			ECDHS Kouga

Upgrading Informal Settlement Programme

Name of Informal Settlements	Households	Progress	Comments
Patensie - Cyril Ramaphosa	103	Phase 1 activities are complete Municipality also contracted for Ph 2 & 3 Financial years 2021-2023 budget is R49 427 631 Claims not paid - R13,7m which is long overdue Contractor – Baledi Re-Engineering appointed for Basic Services Land parcel for Polar Park KwaNomzamo 553 was purchased and paid on 8/09/22 amounting to R15,115 616,50 Bulk is a serious challenge in some towns like Humansdorp List of bulk infrastructure needs with multi-year cashflow projections was submitted to HDA on 31/1/23– procurement process is complete, project ready Current FY – R 54 730 000 ending June 2023 April 2023 – March 2024 – R 97 570 000 So far claims are for following items: ▪ Social Facilitation ▪ GIS Map per settlement ▪ Structure Count	Delayed payment by HDA All projects' constraints delayed appointment of contractors Sarah Baartman DM not reported performance since appointed Delays by HDA in finalizing Kouga as an Implementing Agent as they are advanced with their progress Delayed in signing Implementing Protocol between HDA & Kouga LM Expenditure will improve now that contractor is on site
Patensie - Cyril Ramaphosa	278		
Humansdorp – Shukushukuma	93		
Thornhill	160		
Humansdorp - Polar Park (kwanomzamo)	257		
Jeffreys Bay - No R10	58		
Jeffreys Bay - Ocean View	1250		
Polar Park (kwanomzamo Humansdorp)	553		
Humansdorp - Donkerhoek	234		

Name of Informal Settlements	Households	Progress	Comments
		▪ Cadastral description ▪ Alternative Services ▪ Electrification ▪ Wheelie Bins	

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

Land Care

Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	TimeFrames / Duration	Total Budget	Projected Expenditure 2021/2022	Projected Expenditure 2022/2023	Projected Expenditure 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	0

CASP: PROPOSED PROJECTS 2023/2024

Financial year	Project Name	ASSISTANCE
22/23	Gamtoos Vegetable R1 346 065	Pack shed with cool room facility. Sorting tables and refrigerator

Financial year	Project Name	ASSISTANCE
	Three Pence farm (9)	Supply and delivery of 24ha Irrigation material and a pump house,
23/24	Entabeni farm (10) (R600 000)	Appointment of consultant to do Feasibility Study for a Pack house facility.
	Pampoenland (4) R300 000 – Borehole R120 00 Loading ramp	Siting, drilling and testing of borehole for stock water system, Supply, delivery and construction of spray race with handling facility, (site handing over was on the 9th May and advert is closing on the 24th May
	Bankkop Boedery (10) R300 000	Siting, drilling , testing and equipping of borehole for piggery production
	Three Pence = R600 000 R300 000	Hail net to cover 6.14ha and borehole installation (Sitting , drilling and testing)

Food Security

Project name	No of beneficiaries / ha	BUDGET
Households	234 For 15 applications	**R421 200** (production inputs)
Small holder vegetables	56 ha (Hugh Bosman- 6ha, Lutiwise -10, Jonas 2ha, Ngconde – 1ha, Joseph Seedlings- 20ha) Pillay 9ha, Little Plas 3ha, Victory 1, Bankkop- 4	**R736 830.00** (production inputs,1container, fertilisers and chemicals)
FODDER Ward 7	5 HA (C.R Bosboedery) One Application	**R52 630.00** (Production seeds and fertilisers and chemicals)

Anti Poverty Plans

Municipality	Plans
Kouga	Ward 5 = Victory smallholder (arcadia) (in be supported by seedlings and fertilizer Ward 7 = 44 household and 1 small holder will be supported by seeds& seedlings, poultry, piggery feed under food security. (Rooidraai, Loerie, Thornhill,) Ward 14 = 11 household will be supported by poultry and piggery feed under food security. (Sea vista, ocean view,)

DEPARTMENT OF SOCIAL DEVELOPMENT

Community Development and Research

Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Timeframes / Duration	Total Budget	Projected Expenditure 2021/2022	Projected Expenditure 2022/2023	Projected Expenditure 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

Probation Services: Victim Support Programme

Project	Project Description	Name of Local Municipality(s) Where it is implemented	Project Status	Timeframes / Duration	Total Budget	Projected Expenditure 2021/2022	Projected Expenditure 2022/2023	Projected Expenditure 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

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
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

Children and Families: Families

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
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

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
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

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
Dienkie Dot Play Group	Early Childhood Development/ Day Care Centres	Kouga – Ward 4	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
Disney ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 1	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
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
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

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
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 Koliti ECDC	Early Childhood Development/ Day Care Centres	Kouga – Ward 7	Current	2021/22	R94 248	R94 248	Call for Proposal closed on 21/07/21	To be done in 2022/23
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
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

Table 45: Department of Social Development: Community Based Care for Children

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

Specialised Social Welfare Services: Services to People with Disabilities

Table 46:Department of Social Development: Services to People with Disabilities

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

Care and Support of Older Persons

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
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
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

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
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 AND CULTURE

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

DEPARTMENT OF TRANSPORT

Current Funding

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

Total No of Beneficiaries	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

4.3 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
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

Project Name	Project Description	Project Status	Timeframe /Duration	Total Project Budget
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

Department of Social Development

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

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
Disabled, Makhanda								

Department of Transport

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

4.4 LIST OF NATIONAL PROJECTS IMPLEMENTED BY PRIVATE SECTOR WITHIN THE KOUGA MUNICIPALITY

Kouga Windfarms Key Projects – 2023/204:
Enterprise Development

Projects	Town/Area	Budget
2 x Fishing Coops	Jbay, Humansdorp, Hankey, Patensie	R600k
Textile Coop	Thornhill	R260k
Piggery	Kruisfontein	R1.6m
Cattle Farming	Kruisfontein	R500k
Wi-Fi Coop	Humansdorp	R600k

Socio-Economic Development

Projects	Town/Area	Budget
Bursary	All Communities	R3.6m
After-School	Humansdorp, Oyster Bay, Hankey	R1m
Literacy & Numeracy	Oyster Bay, Sea Vista, J'bay, Hankey	R200k
ECD Support	All Communities	R3m
Agric Scholarship	All Communities	R500k
High School Scholarship	All Communities	R650k
School Development	Thornhill	R4m
Environmental Internship	All Communities	R350k
Psychosocial Support	All Communities	R820kk
Graduate Development	All Communities	R1.2m
NGO/CBO Support	All Communities	R250k
Drought Mitigation	Sea Vista, Humansdorp, Oyster Bay	R3m
Wi-Fi Connectivity	Oyster Bay, Sea Vista, Humansdorp,	R1.7m
Food & Bev, Poultry, Drivers, Carpentry	Sea Vista/Oyster Bay/Humansdorp	R3.5m
Health Promotion	All Communities	R200k
Substance Abuse	All Communities (schools)	R300k
Palliative Care, Primary Health		
Additional Classrooms (paving)	Humansdorp, Oyster Bay	R1.7m
Special Support Fund (SRD)	All Communities	R1.5m

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.

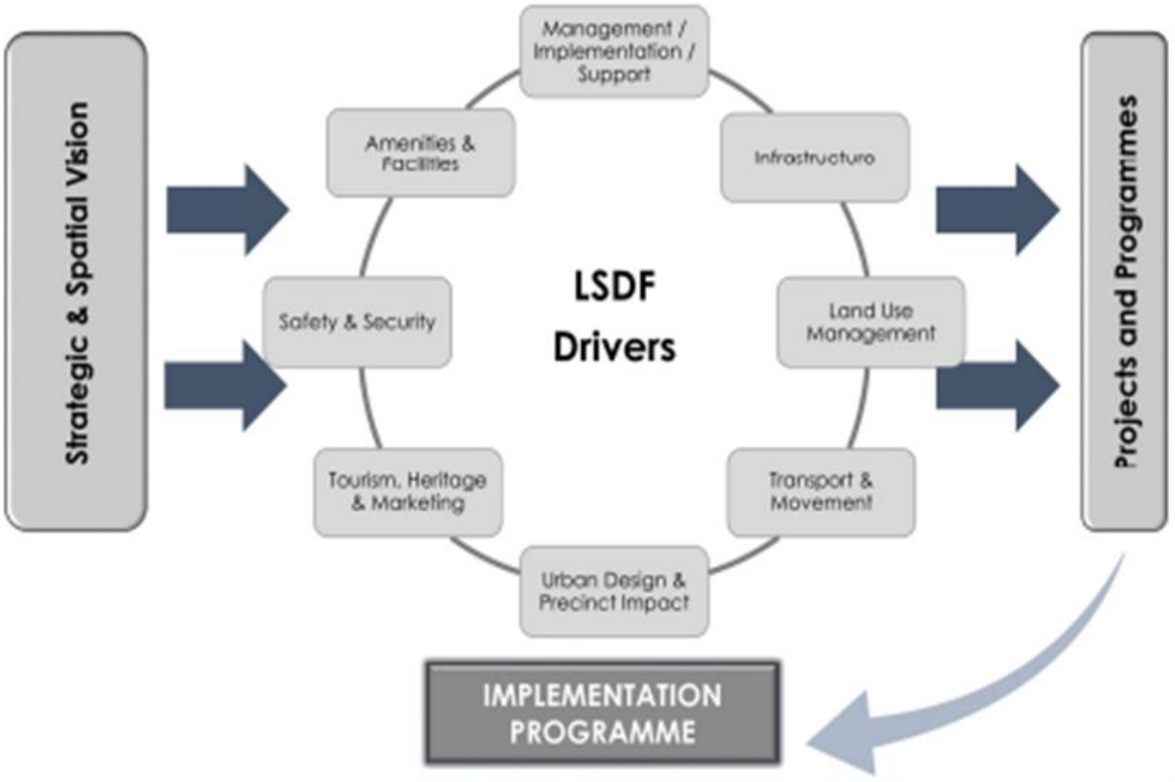
- To create conditions for broadening of capital formation and business development.
- To achieve efficiency in the movement of goods and people by restructuring the spatial form of the CBD by introducing proper land use zones and supporting the introduction of activity nodes and movement corridors.
- To create vibrant public and economic spaces.
- To build institutional and development capacity that will contribute to social and economic cohesion.

5.3.3 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.

5.3.4 LSDF Drivers and Spatial Strategies

Figure 33:Drivers



5.3.5 Development Objectives and Spatial Implications

Table 47: Development Objectives and Spatial Implications

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

LSDF Driver	Strategies	Intervention
		▪ Amend development parameters to promote investment. ▪ Support urban design guidelines. ▪ Amend development parameters to promote investment.
	Promulgate Overlay Zone	Declare the Jeffreys Bay CBD as an Overlay Zone with supporting initiatives for investment and abstract decision making
	Implement Land Use Guidelines and height departures to manage CBD identified zones	Support urban design guidelines and all development should be supported by detailed Site Development Plans
Transport and Movement	Maximise Public Parking	▪ Change traffic flow to one way along Da Gama Road (SB) and ▪ Jeffrey Street (NB) ▪ Reconfigure on-street parking ▪ Change east-west streets to one-way pairs ▪ Identify and develop off-street parking sites ▪ Accommodate tour buses away from Diaz Road
	Improve NMT Safety	▪ Change traffic flow to one way along Da Gama Road (SB) and ▪ Jeffrey Street (NB) ▪ Reconfigure on-street parking ▪ Change east-west streets to one-way pairs ▪ Consider closure of street during season ▪ Reconfigure for Universal access ▪ Cycle facilities
	Improve Accessibility	▪ Change traffic flow to one way along Da Gama Road (SB) and ▪ Jeffrey Street (NB) ▪ Reconfigure St Francis Drive / De Reyger Street Junction ▪ Change east-west streets to one-way pairs ▪ Link Duine Road to Diaz Road ▪ Clear directional signage
	Reduce Traffic Congestion	▪ Change traffic flow to one way along Da Gama Road (SB) and ▪ Jeffrey Street (NB). ▪ Reconfigure on-street parking ▪ Change east-west streets to one-way pairs ▪ Reconfigure St Francis Drive / De Reyger Street Junction. ▪ Adjust signal phasing – Da Gama / De Reyger.
Urban Design and Precinct Impact	Promote nodes of focus and activity	▪ The concentration of certain activities, like the factory shop retail facilities at the end of Da Gama Street, is widely regarded as a good way of creating special interest precincts and should be promoted. ▪ Identify and focus on an area that can be called the 'Centre of town'.

LSDF Driver	Strategies	Intervention
		▪ Allow for nodes that can focus on certain needs of the study area, such as the development of the industrial area or the formalising of a public transport node.
	Promote gateways at the entrances to the study area	▪ Increased focus on safe movement of cars and pedestrians so that both can enter the study area easily and safely. ▪ Clear signage that gives direction and notification of entering the Jeffreys Bay CBD. ▪ Information to be provided for special regulations regarding the study area, especially during the peak seasons.
	Support Flexible environments	▪ A space that is comfortable and looks inviting is likely to be successful. ▪ Promoting increased density and mixed-use has proven to be a recipe for success for redefining CBD'S. ▪ The street space can have a variety of uses depending on the season and holiday use of the town CBD. ▪ Allow for uses that cater for in and out of season scenarios.
	Promote regeneration and development of the Public Realm	▪ All materials, finishes and elements to be minimal and timeless in style, colour and form. ▪ The public realm is to be kept minimal. ▪ Space is more 'neutrally and naturally' defined rather than heavily themed or decorated. ▪ Promote a minimal selection of materials and finishes that are both hardwearing and easily repaired/replaced.
	Create Active and People Friendly Places	▪ Sufficient activities that are convenient are key drivers for creating busy and economically prosperous town centres. ▪ Promote sufficient variety and number of activities in the public realm. ▪ Some similar and aligned activities often work better when they are grouped. Safe and simple to understand access to facilities is important. ▪ Allow for safe and sufficient parking at activities. ▪ Allow for extended in season operational hours for facilities and services.
Tourism, Heritage and Marketing Safety and Security	Protect heritage and cultural resources	▪ 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.

LSDF Driver	Strategies	Intervention
		▪ Beach structures such as lifesaver towers, lighthouses and the beach promenade are an integral part of the character of Jeffreys Bay. ▪ Promote cultural heritage through exhibitions and events.
	Identify and develop heritage nodes	There is a noticeable node of heritage houses between the factory shops at the end of Da Gama Street and the centre of town that is to be identified and developed.
	Support tourism industry	▪ Allow for limited seasonal road changes including short limited pedestrianisation and one-way systems. ▪ Allow for a variety of permanent facilities such as markets and outdoor sport and music. ▪ Allow for additional temporary facilities such as toilets for peak seasons. ▪ Allow for temporary overflow parking for the peak seasons. ▪ Arrival to the study area at the various gateways is to be acknowledged and provide a strong visual impression and provide suitable information (though signage, for example), ▪ The study area needs to make a strong first impression regarding cleanliness and hygiene. ▪ A sense of comfort for the user is an important factor. This includes perceptions about safety, cleanliness, and the availability of places to sit. ▪ Are spaces clean and free of litter and are there sufficient dust bins?
	Implement safety strategies	▪ Primary concepts that promote safer public spaces include: ▪ Clearer access to into and out of public places like parks and beach fronts. ▪ Fewer 'behind building conditions' where activities can occur out of sight of passing traffic. ▪ Limit dead ends as these often create quite un-monitored places. ▪ Trim (but do not remove) planting and trees so that there are clear sightlines at the pedestrian level. ▪ Enforcement such as cameras and security guards also need to be considered, especially in the peak seasons. ▪ Implement overarching safety and security strategies ▪ Align and participate in SAPS, traffic management and land use
	Promote and monitor general hygiene	▪ All aspects of the public realm to be hard-wearing and low maintenance. ▪ Within the context of small-town maintenance and hygiene generally, and now specifically with the awareness of pandemics such as COVID-19, issues of hygiene have become

LSDF Driver	Strategies	Intervention
		important aspects of the public realm. This is to include routine maintenance, high-pressure cleaning and sanitising of areas such as public toilets, seating and dustbins.
Amenities and Facilities	Facility management and maintenance	▪ Allocation of sufficient operational and management resources from the local authority. ▪ Allocation of sufficient lifelong financing for their operations and maintenance. ▪ Allowance for their operations and management to change for the different use of the low and high season. This, then, needs to allow for: ▪ Sufficient operational and management resources. ▪ Facilities need to be lockable for the low season. ▪ Increased security and monitoring to be allowed for in the low season to minimise the threat of vandalism. ▪ Increased lighting for use in the high season and monitoring in the low season.
	Facility provision and IDP budget alignment	Align public space upgrade and maintenance with IDP budget and external funding sources

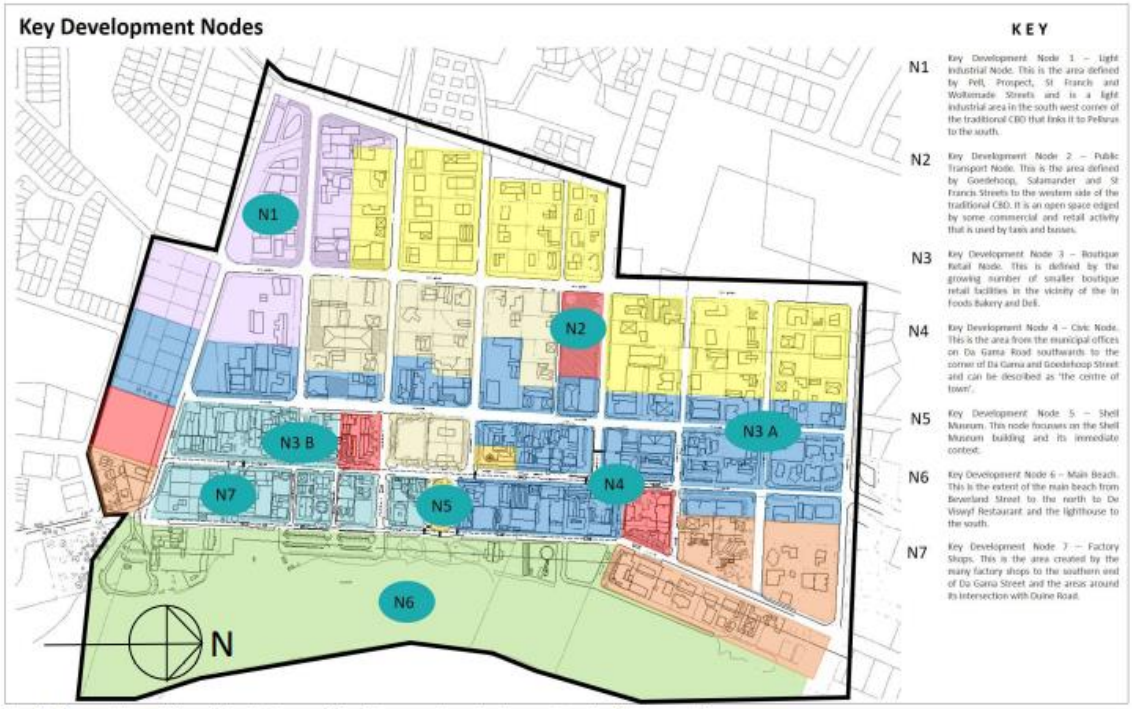
5.3.6 Node-Specific Urban Design Guidelines

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

Figure 34:Key Development Nodes



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)

5.3.7 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 35: Concept Layout Plan

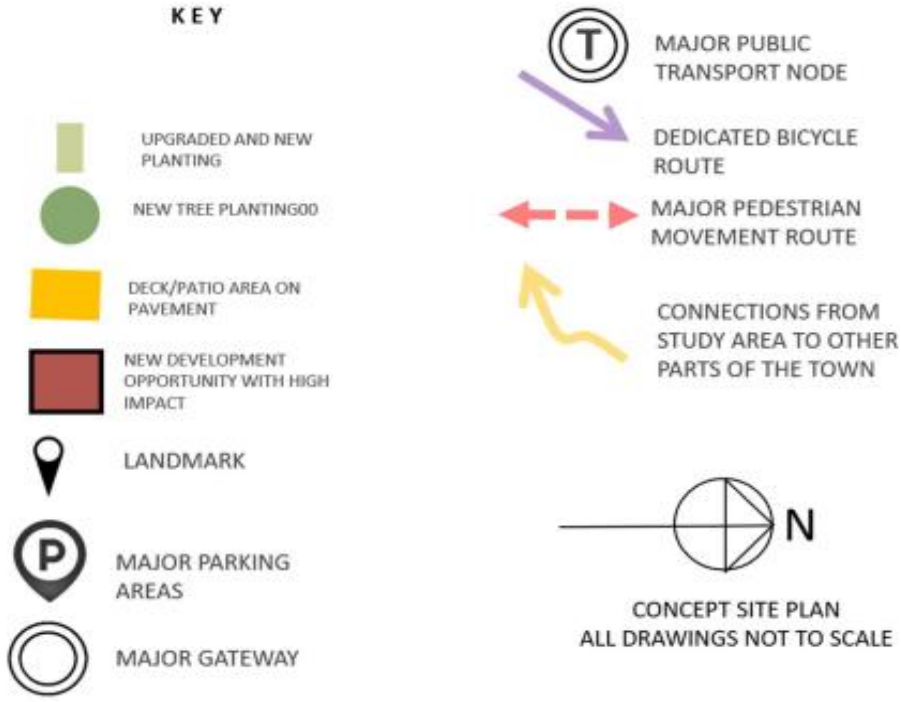
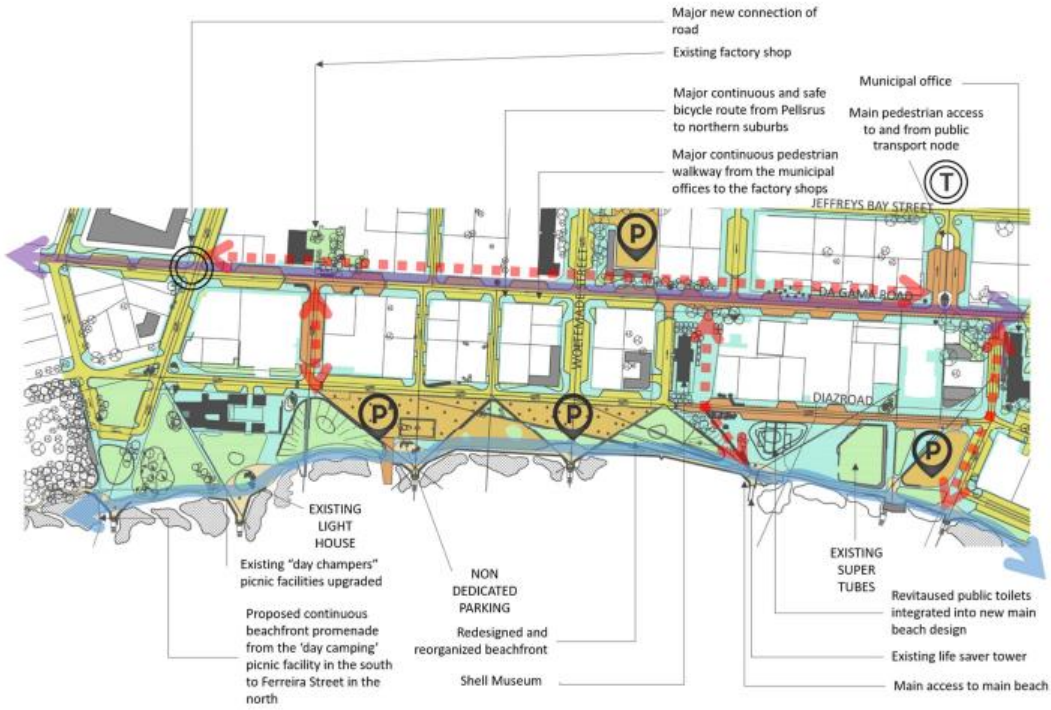


Figure 36:Concept Site Plan of the study area as indicating possibilities for public space use (not to scale)



Figure 37:Concept Site Plan of the Beachfront and Da Gama Road



5.3.8 Consolidated Urban Design Proposal

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

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

Figure 38:Consolidated Concept urban Design Proposal Site (not for scale)

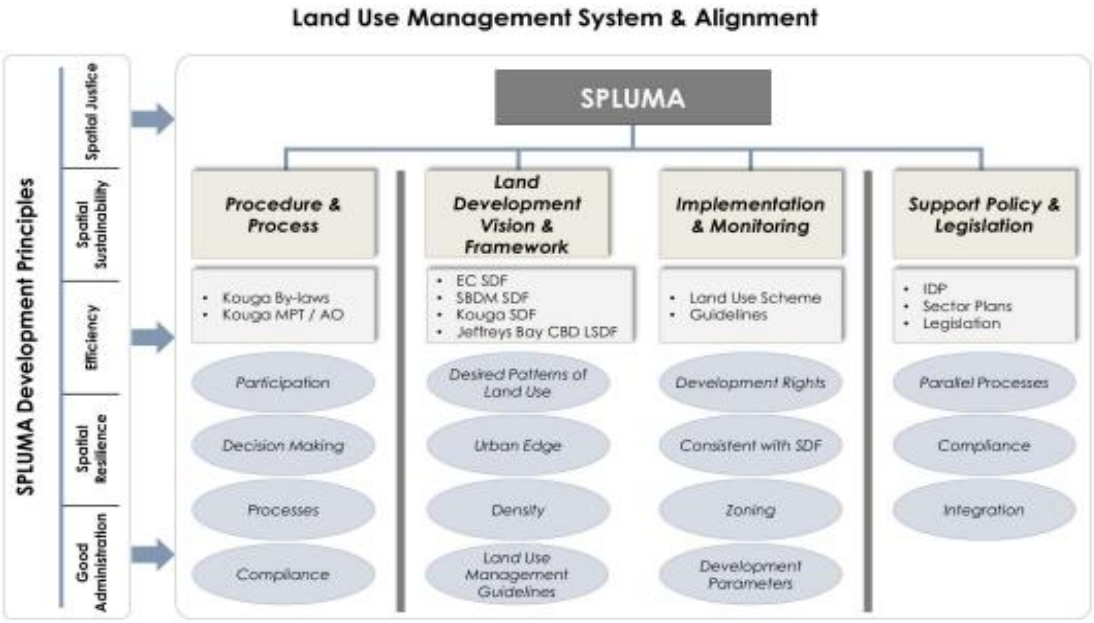


5.3.9 Implementation Framework

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.

Figure 39:Land Use Management System & Alignment



5.3.10 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.

5.3.11 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)

5.3.12 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

5.3.13 Proposed Capital Budget (IDP)

Table 48: Proposed Capital Budget (IDP)

Proposed Projects	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 (KLM) 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 KLM 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 KLM 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 KLM

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:

- Spatial Justice
- Spatial Sustainability
- Efficiency
- Spatial Resilience
- Good Administration

5.4.4 District Directives and Abutting SDF's

KLM 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:

Table 49:Spatial Implications/Cross border issues

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

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

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.

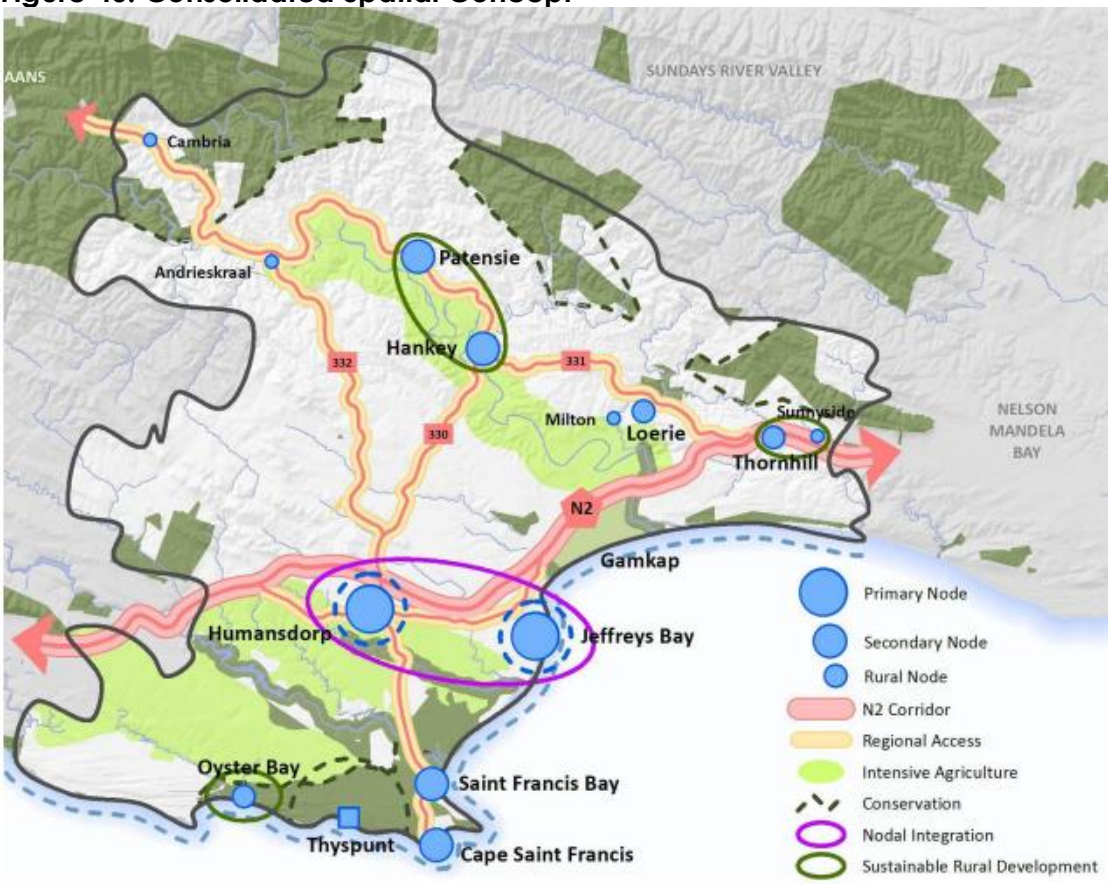
"Kouga is a municipal area where well protected natural resources provide economic opportunities and a framework within which a network of well-connected SMART settlements, with a unique town feel, provides social and economic opportunities for all residents.

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

Figure 40: 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.

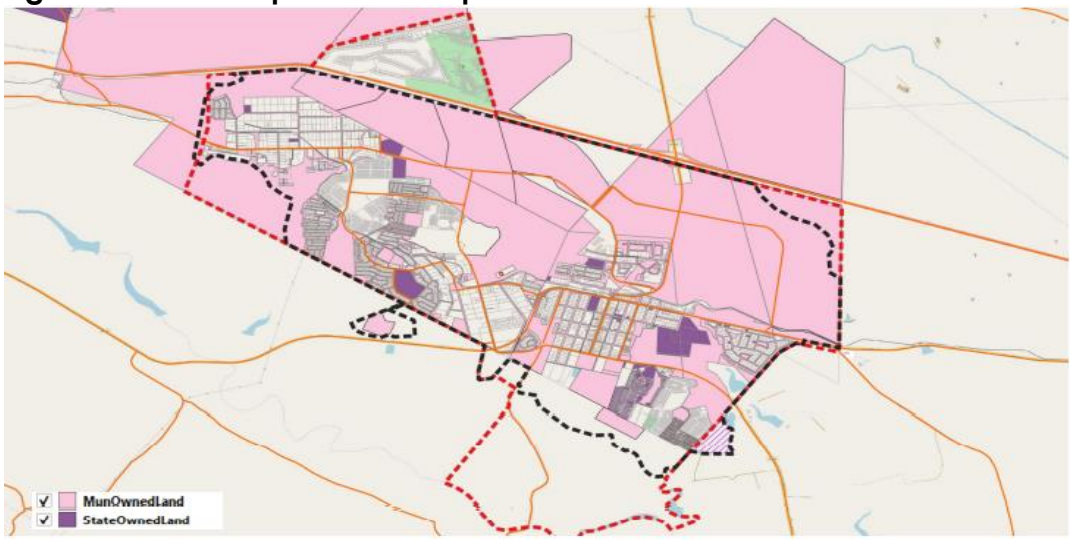
The municipal wide SDF proposals are set out on Figure 16 and will be read together with the Land Use Management Guidelines set out in Chapter 5.

Figure 41:Municipal Spatial Plan



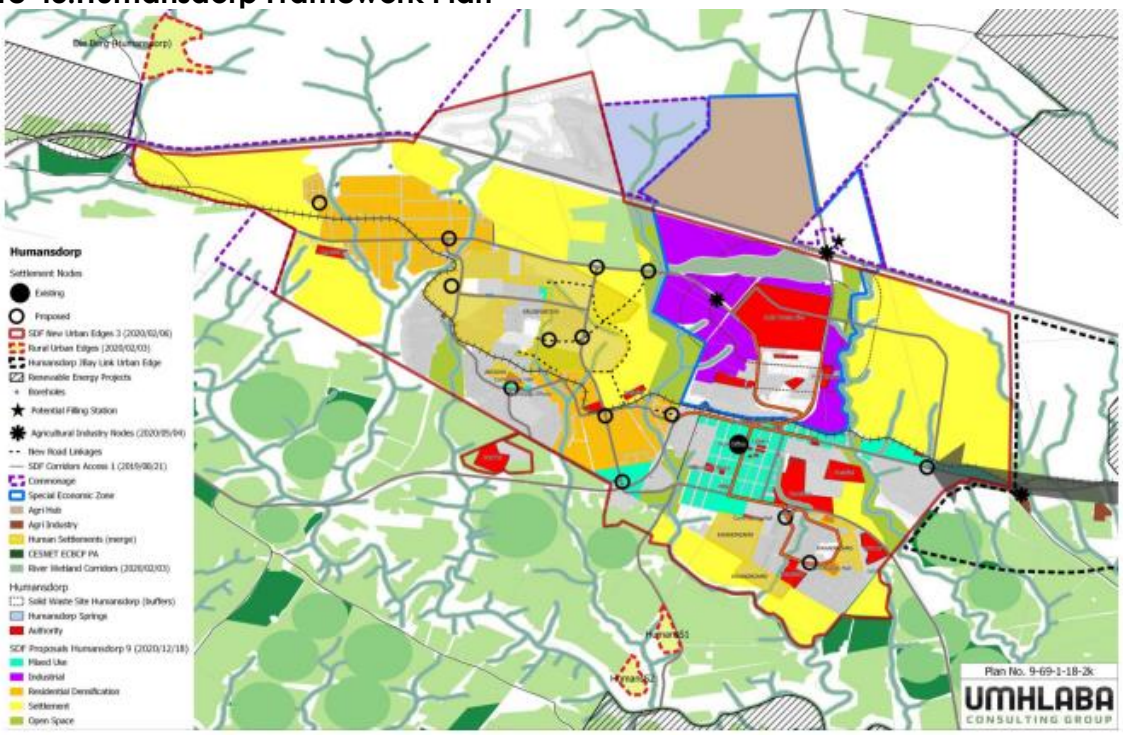
Land Ownership

Figure 42:Ownership Humansdorp



Humansdorp Framework Plan

Figure 43: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:

a) Municipality's participation in IGR structures

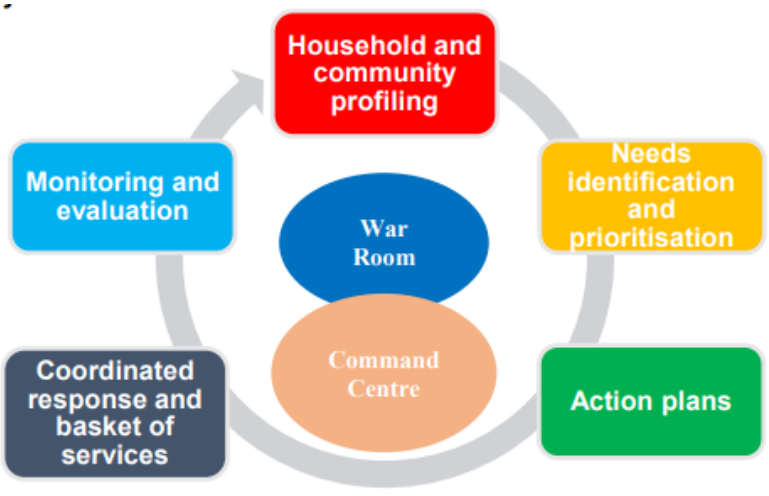
- Premier's Coordinating Forum (PCF)
- District Coordination Forum (DCF)
- Mayor's and Municipal Manager's Forum
- Chief Financial Officer Forum
- Provincial Local Economic Development Forum
- Provincial LED and Tourism Forum
- Provincial Public Participation and Communication Forum
- Provincial IDP 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)

a) District / Municipal Forms

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

5.6 INTEGRATED SERVICE DELIVERY MODEL

Figure 44:Integrated Service Model



The benefits of the ISDM are:

- Coordination and alignment of public planning (Ward-based, IDP's, APPs,) to give credibility to IDP's'.
- Integration of services in one structure and having services available in one location.
- Improved vertical and horizontal linkages and governance and pooling of resources (human and
- financial.
- People-centred and empowering: encouraging community participation.
- Streamlining of existing structures: working together for knowledge sharing and training.
- Integrative reporting from local government to all spheres of government and improved accountability.
- The Kouga Municipality has not established war rooms as the ward committee system addresses the need for stakeholder and public participation processes in planning in the municipality.

Back to Basics Approach

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

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

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

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

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

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

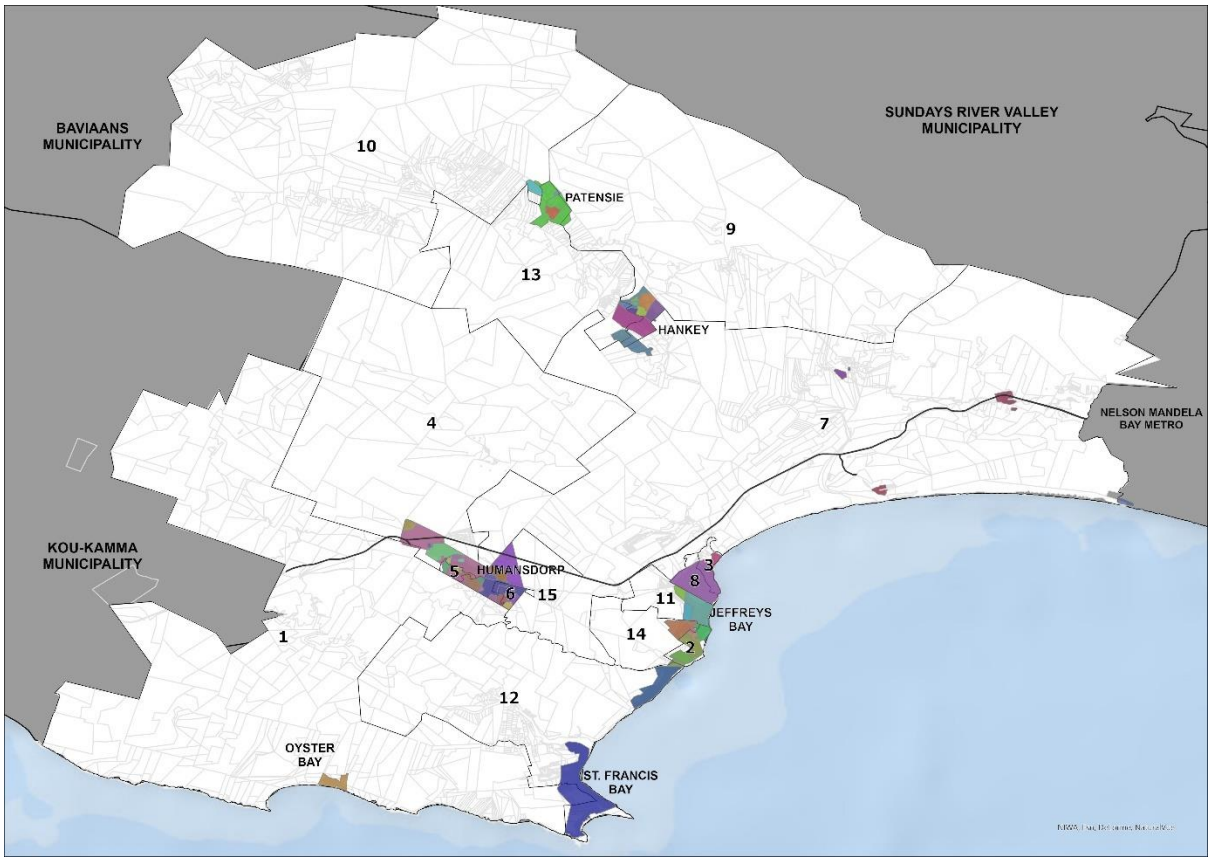
CHAPTER 6: WARD BASED PLANNING

6.1 INTRODUCTION

The IDP process is all about determining stakeholder and community needs and priorities as informants to future state intervention. These needs and priorities are then documented and considered as part of operational output, i.e. service delivery, to improve the quality of life of residents within the municipal area.

This chapter focuses on the input received from the stakeholders during these engagements. The input, i.e. issues raised, were refined and prioritised as informants of the budget and development priorities of the Municipality.

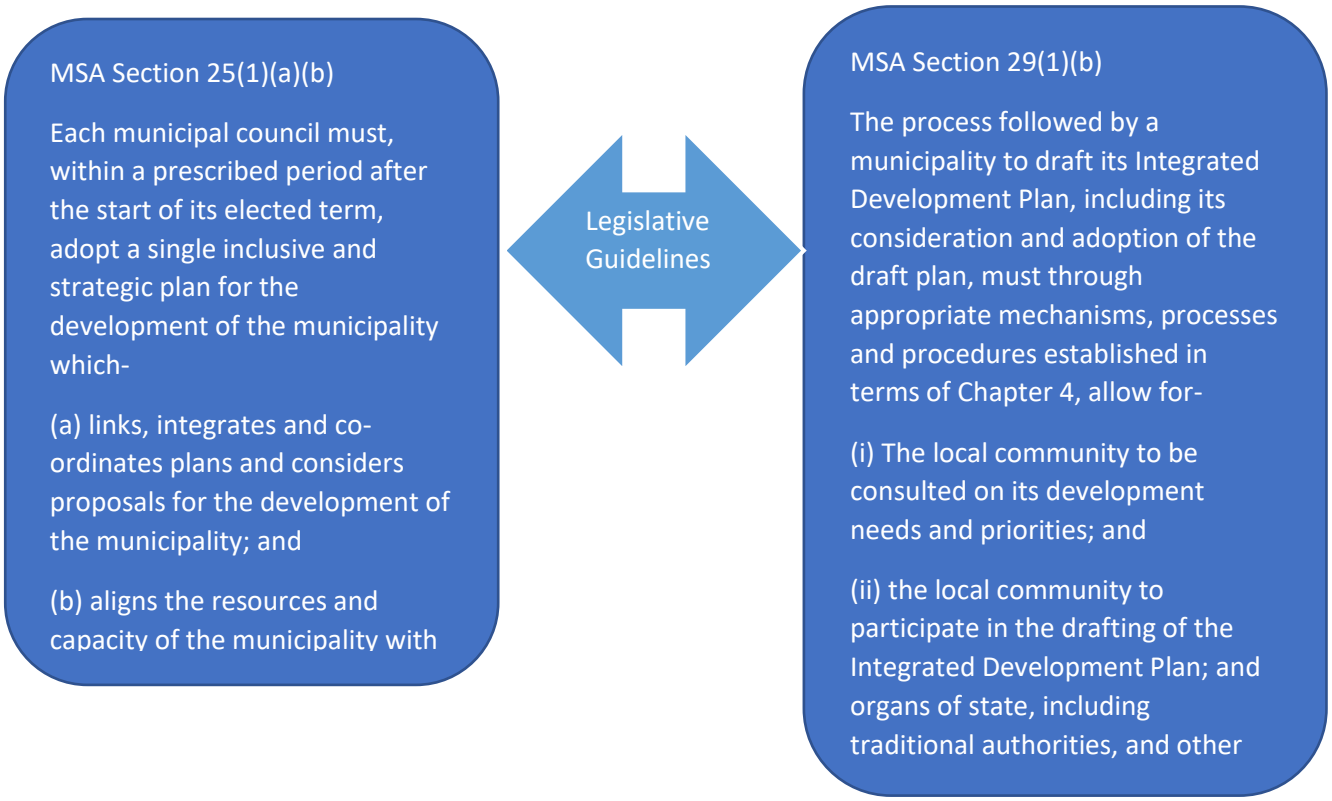
The following map shows the geographical area of Kouga Local Municipality.



The wards include the following geographical areas:

Ward	Description
Ward 1	Sea Vista, Oyster Bay, Umzamowethu, Leeubos, Surrounding Farms & Lower Golf Course.
Ward 2	Aston Bay, Marina Martinique, Pellsrus & Mandela Bay.
Ward 3	Lower Wavecrest & Kabeljous.
Ward 4	7de Laan, Maak 'n Las, Gil Marcus, Van Lingen Park(Northside), Mooi uitsig, Donkerhoek, Kruisfonteijn, Jeugkamp and Die Berg.
Ward 5	Arcadia, Bo-blok, Van Lingen Park (Southside), Vaaldam and Johnson Ridge.
Ward 6	KwaNomzamo(Eastside), Vergenoeg, Humansdorp Town (Eastside), BOskloof, Shukushukuma, Pola Park and Upper Golf Course.
Ward 7	Loerie, Thornhill and surrounding farms.
Ward 8	Upper Wavecrest& Kabeljous.
Ward 9	Phillipsville, Hankey Town, Centerton and Kleinfontein.
Ward 10	Ramaphosa Village, Patensie Town, Andrieskaal, Cockscombe and surrounding farms.
Ward 11	Jeffreys Bay Central, C-Place, The Sands and St Francis Bay
Ward 12	St Francis Bay, Cape St Francis and Paradise Beach
Ward 13	Weston Area, Centerton and Kleinfontein
Ward 14	Toyko Sexwale and Ocean View
Ward 15	Moeras Rivier, Graslaagte and Arcadia

6.2 LEGISLATIVE CONTEXT

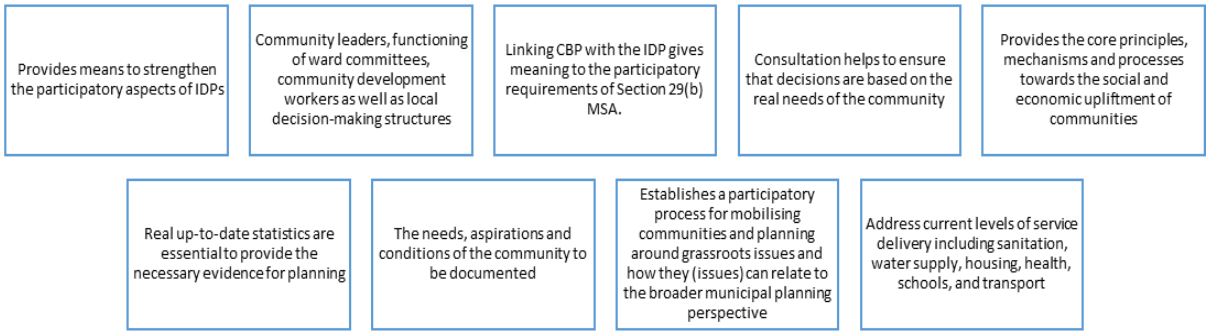


The WBP derives its mandate from the Municipal Systems Act and aims at enriching the IDP process through enabling robust planning at community level towards identification of community/ward priorities and strategies. The WBP stimulates active citizen participation in the Municipal Planning process, of which the outcomes benefit the municipal planning and budgeting processes to be responsive and aligned to community plans.

6.2.1 Objectives of Ward Based Planning & Alignment to IDP Processes

The Ward based planning process precedes the IDP review process, thus creating a shift from confinement of public participation to consultation into one that empowers communities to plan on grass-roots issues.

The rationale for undertaking the Ward Based Planning as part of the IDP process is encapsulated in the diagram below:



"The information contained in the IDP must be used to inform the CBP/WBP process, while the outputs of WBP will in turn inform IDP Review of the following year and on…" (Community Based Planning Managers 'Guide: DPLG.

6.3 WARD BASED PLANS

Ward Plans capture what communities see as their desired outcomes and this helps speed up the implementation of the IDP. During the ward-based planning process of Kouga Municipality, the Ward Councillor and relevant ward committees along with the ward stakeholders were participants in the process of developing their respective ward plans.

Each ward successfully developed their ward plans, and these will be covered in the sections of this document to follow.

Governance Structure: Ward Committees Roles:

The ward committee was workshopped on the Ward Committee role in the IDP/ budgeting process including the ward -based planning process. These can be summarized as follows:-

- Serve as an official specialized participatory structure.
- Create formal unbiased communication channels as well as a co-operative partnership between the community and the council.
- Serve as a mobilizing agent for community action, in particular through the IDP process and the municipality's budgetary process.
- Ward Committees therefore play an important part in promoting and encouraging community participation to ensure that the community's priorities and needs are considered in municipal planning.
- Ward Committees have been widely applied as a way of structuring municipal-community relations. In compiling the IDP, Ward Committees play a crucial role

in providing community input and needs assessment that can feed into the IDP but also in facilitating public review of the IDP implementation and municipal performance against the IDP.

6.3.1 Ward Based Plan: Ward 1

Oyster Bay is a small coastal hamlet and resort located about 22.5 kilometers west of St Francis Bay on the Eastern Cape Coast of South Africa. It forms part of the Kouga Local Municipality of the Sarah Baartman District.

Oyster Bay is situated on the Sunshine coast of the Eastern Cape province in South Africa. Oyster Bay is situated between St Francis Bay and the border of the Tsitsikama coast and offers visitors a true nature lover's paradise. Oyster Bay has an extremely large coastal and marine biological diversity.

Oyster Bay is renowned for long stretches of sandy beach and a strong emphasis on preserving their natural environment.

6.3.1.1 Governance Structure

a) Ward Councillor



Cllr. N Ntshota

b) Ward Committee



Lindelwa Sibanga
Sport



Siphosethu Skeyi
Tourism & Culture



Ntombovuyo Qubu
Environmental



Nomcoselelo Mhlambiso
Community Safety & Security



Cecil Pietersen
Education & Religion



Ntombekhaya Phezisa
Youth, Women, Elderly & People Living with Disabilities



Mariekie Smit
Ratepayers & Civic Association



Ziphozihle Makubalo
Health & Welfare



Florida Witbooi
Business, Informal Traders & Formal Traders Association



Lumko Gqoboka
Agriculture & Farmworkers

6.3.1.2 Ward 1 Vision

VISION: "***A Peaceful Ward that is free from poverty, unemployment & drugs"***

The Community of ward 1 identified current challenges that need to be addressed to get to the desired state (vision) in the ward. These challenges are:



6.3.1.3 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities and Threats:

Strengths	Weaknesses
• Working hand in hand with community • Good listener • Problem solver	• No skills • Lack of knowledge • To make sure everyone is assisted. • Panic • Patience
Opportunities	**Threats**
• Training • Participation	• Budget • Communication plan • High expectations

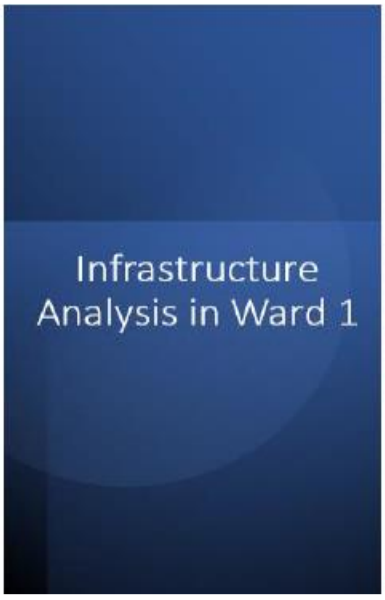
In response to SWOT analysis, and action plan has been developed recommending projects and strategies over the next 5 years.

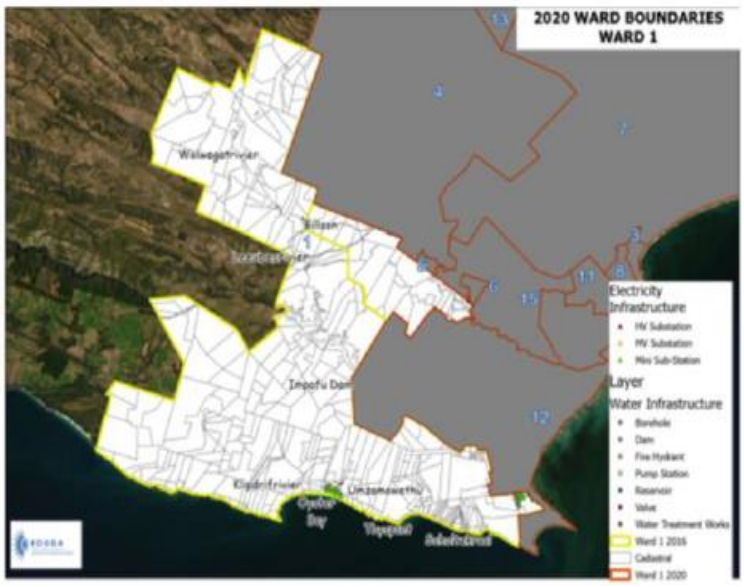
6.3.1.4 SOCIO ECONOMIC PROFILE

	***Population = 5864 (Census 2011)*** ***= 2839 (Voters Roll 2016)*** ***= 3653 (Voters Roll 2021)***
   	**Households** = 2001 (Census 2011) 24.1% Households fully owned and paid up Average Annual Household Income = R29 400 (More than Double the Provincial and District Averages) **Access to Services:** Water – 74.3% Refuse Collection – 67.6% Sanitation (flush toilet) – 70.4% **Employment** = 56.6% Employed **Education** = 24% Completed Matric or higher = 62.6% Completed Grade 9 or higher

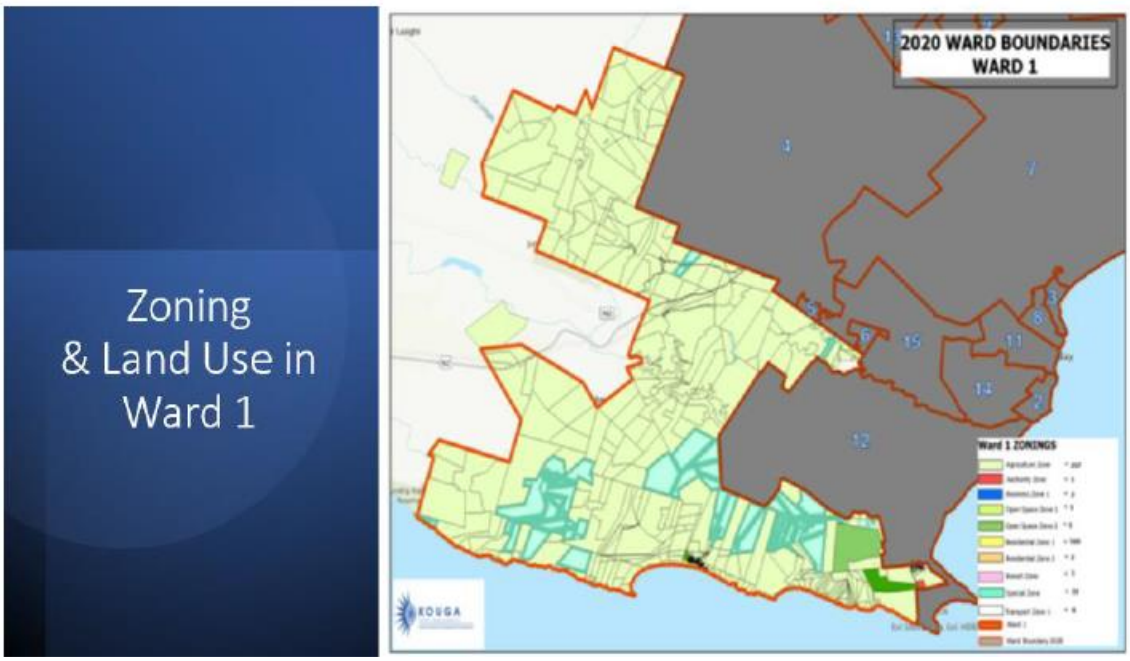
6.3.1.5 WARD INFRASTRUCTURE PROFILE

The Consitution directs that the municipalities must manage, budget and plan processes that would give priority to the basic needs of the community and promote social and economic development of the community. Infrastructure development is an element of basic needs of the community.





6.3.1.6 LAND USE AND ZONING



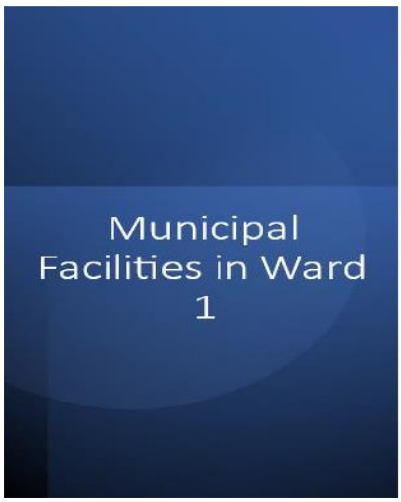
The Kouga Municipal Spatial Development Framework (SDF) sets out the spatial strategy within which the 2022/2027 IDP operates. The key spatial plan of the SDF and the short term (5year) spatial priorities are to be incorporated in the IDP.

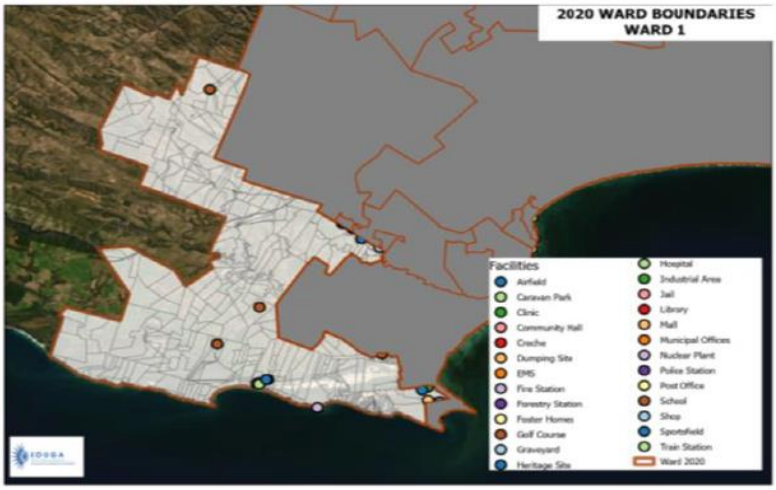
The SDF covers the whole jurisdictional area of the municipality not only the towns and must strive to answer the following questions.

- How is the SDF going to develop Ward 12 over the next 5 to 10 years ?
- What kind of development should take place?
- Where is the best place for development ?
- Who will be responsible for what aspect of the development ?

6.3.1.7 FACILITIES IN WARD 1

Municipal facilities mean buildings and properties owned, leased, rented, allocated, programmed, operated, or managed by the Municipality intended for public use.





6.3.1.8 RESOURCES

This includes, but is not limited to parks and trails, recreation facilities, staff offices and workspaces, meeting rooms, community meeting spaces, Municipal Hall and spaces where the Municipal Services are provided but does not include facilities or proportions thereof that are occupied by any other sector.

No	Resources
1.	Windfarms
2.	DVG Community Support Centre
3.	Clinic
4.	Community Hall
5.	Library
6.	Beach
7.	Spar
8.	Foreign Registered Spaza Shops
9.	Dairy Farming
10.	Brakkeduine

6.3.1.9 WARD BASED NEEDS

Ward 1: Top 5 Priorities

Ward 1 Ward Councillor: Nozuko Ntshota						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Stormwater Drainage	Keep Kouga Serviced	Part of the municipality's ongoing operational programmes			
2.	Water borne sewer system	Keep Kouga Serviced	In process to conduct feasibility studies and technical reports.			

Ward 1 Ward Councillor: Nozuko Ntshota						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
3.	Formalization on informal settlement	Keep Kouga Safe	Sea Vista informal settlements (Cosovo, New Rest, and Zwelitsha) has been accommodated in the 2023/24 business plan. Lower Golf course is part of the current informal settlements upgrading program	Awaiting funding approval/allocation from ECDHS		
9.	Fixing of roads	Keep Kouga Serviced	To be investigated (specific location of roads)			
5	Stray animals	Keep Kouga Safe	A private pound in Loerie is currently in use with an animal holding pen at the Humansdorp Fire Station. Animal care By law to be reviewed by 2023 / 24	Opex		

Ward 1: Other Important Priorities

Ward 1 Ward Councillor: Nozuko Ntshota						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1	Youth Development Centre	Keep Kouga Caring	In the process to investigate if there is suitable land. This process should be completed before June 2023. Referred to IGR.			
2	Rehab Centre for drug and substance abuse	Keep Kouga Caring	In the process to investigate if there is suitable land. This process should be completed before June 2023. Referred to IGR.			
3	Fixing of Houses (leakage and water issues when raining	Keep Kouga services	New Priority			
4.	Skills Development for Youth and Career Expo	Keep Kouga Caring	In the process to investigate if there is suitable land. This process should be completed before June 2023. Referred to IGR.			
5.	Rehabilitation of dunes	Keep Kouga Green	Oysterbay – sand build up removal and planting of vegetation as part of annual rehabilitation (Yearly Programme) by 2023 / 24	Opex		

Ward 1 Ward Councillor: Nozuko Ntshota Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage 2023/24	2024/25	2025/26
6.	CCTV Cameras	Keep Kouga Safe	CCTV pole with two cameras is being planned for 2023/24 (Specific areas to be identified)			
7.	Shelter for Scholars	Keep Kouga Smart	Referred to IGR			
8.	Promotion of SMME's	Keep Kouga Growing	SMME Policy in Review. Currently list of SMME's on database after roadshow in 2022.	No budget required		
9.	Disabled Centre	Keep Kouga Caring	In the process to investigate if there is suitable land. This process should be completed before June 2023. Referred to IGR.			
10.	Speed humps	Keep Kouga Serviced	To be investigated (specific location of speed humps)			
11.	Illegal dumping site	Keep Kouga Clean	Cleared on daily basis – war on waste (WoW)illegal dumping starting by 2023 / 24 – door to door education (EPWP Programme)	Grant Funding		
12.	RDP renovation	Keep Kouga Services	New Priority			
13.	Fire Station	Keep Kouga Services	New Priority			
14.	High mast light for Lower Golf Course	Keep Kouga Serviced	To be investigated (specific location of lights)			
15.	Overgrown erven	Keep Kouga Green	Notices send to owners when complaints are received - EPWP attending to overgrown erven and open spaces in Oysterbay	Opex		

6.3.2 WARD BASED PLAN: WARD 2

6.3.2.1 WARD 2 PROFILE

Jeffrey's Bay is situated right near the tip of Southern-most Africa in the Eastern Cape province. It sits at the gateway of the beautiful Garden Route – the famous route between Port Elizabeth (Nelson Mandela Bay) and Cape Town. From Jeffreys Bay, this scenic road winds through the beautiful Tsitsikamma forest, Nature's Valley, and the seaside towns of Plettenberg Bay and Knysna. Due to this prime situation, Jeffrey's Bay provides travelers with an ideal base from which to explore the enchanting east coast of South Africa.

Ward 2 is one of the Jeffreys bay ward which includes ***Pelsrus, Madiba Bay, Marina Martinique, and Aston Bay.***

6.3.2.2 GOVERNANCE STRUCTURE

a) Ward Councillor



Cllr. H Murray

b) Ward Committee



Mziyand Resha
Youth Woman Elderly Disabilities



Vedeliah Barendse
Education and Religion



Elvira Dolph
Health



Porcia Savage
Environmental



Christiaan De Klerk
Community Safety & Security



Sean Titus
Sport



Owen Piet
Agriculture & Farmworkers



Donovan Perils
Business Informal Traders



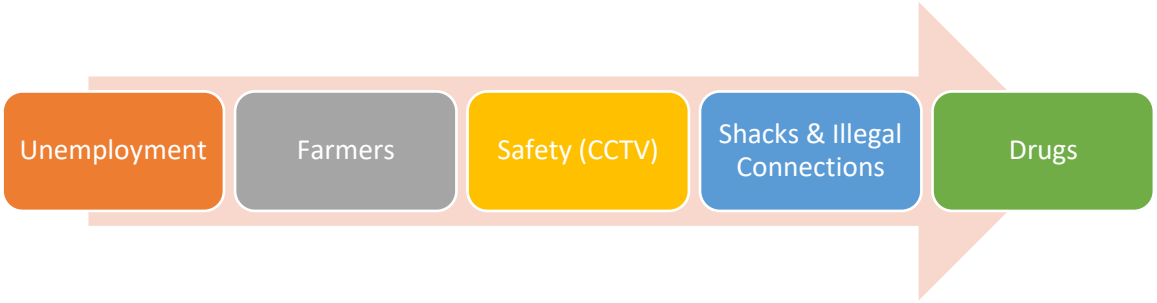
Alwyn Kloppers
Ratepayers



Nikky Krugel
Tourism & Culture

6.3.2.3 WARD 2: VISION

The Community of ward 2 identified current challenges that need to be addressed in order to get to the desired state (vision) in the ward. These challenges are:



6.3.2.4 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities and Threats:

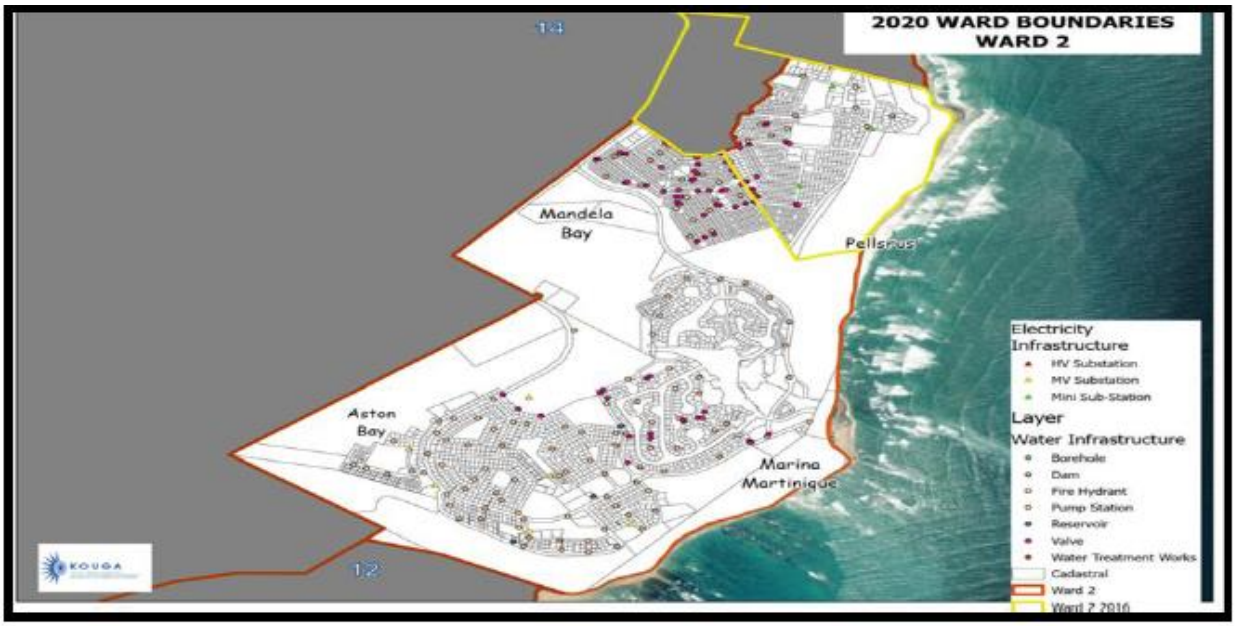
Strengths	Weakness
• Ocean /Beach Marina • Sports/ Sportfield • Vacant Space/ Land • Next to CBD • Tourism (Open water swim SA Marina) • Hospitality Industry • Seekoei Nature Reserve	• Criminal Activities • Lack of qualitied skills • Outsources SMMEs opportunities • Lack of SMME's capacity support • Marketing destination
Opportunities	**Threats**
• Ocean • Vacant Land / Business Opportunity • Neighborhood Watch / More Cameras • Safety Groups • Boreholes • Youth Development Centre /Skills • Sportfields • Informative Social Network • Seekoeie Nature Reserve	• Poor Infrastructure • Business restriction • Drought • Storms • Increase in population • No land for human settlement

In response to SWOT analysis, an action plan was developed recommending projects and strategies over the next 5 years.

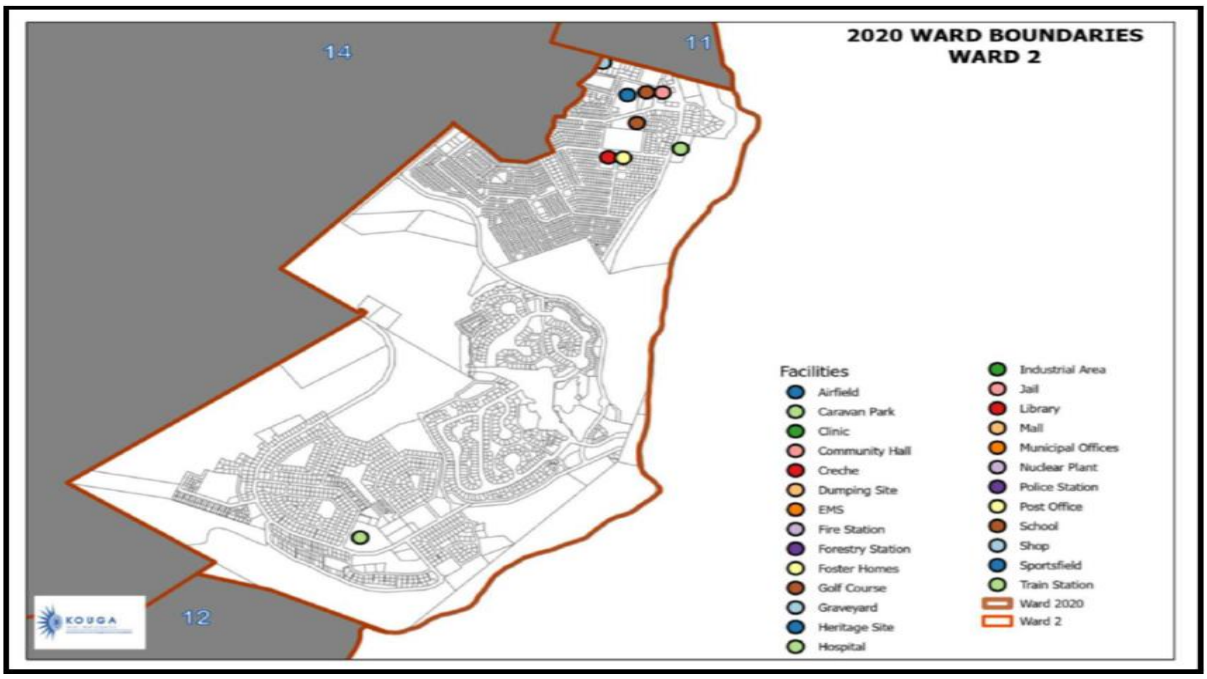
6.3.2.5 WARD 2: SOCIO-ECONOMIC PROFILE

	**Population** = 5016 (Census 2011) = 4212 (Voters Roll 2016) = 5299 (Voters Roll 2021)
	**Households** = 1591 (Census 2011) 43.6% Households fully owned and paid up Average Annual Household Income = R14 600 (More than Double the Provincial and District Averages)
	**Access to Services:** Water – 98.8% Refuse Collection – 97% Sanitation (flush toilet) – 73.7%
	**Employment** = 56.6% Employed
	**Education** = 24% Completed Matric or higher = 62.6% Completed Grade 9 or higher

6.3.2.6 WARD INFRASTRUCTURE AND ASSETS



6.3.2.7 FACILITIES IN THE WARD



6.3.2.8 WARD 2: RESOURCE MAPPING

No.	Description	Ownership
1.	Ocean	Natural Asset
2.	Seekoei nature reserve	Natural Asset
3.	Churches	Private churches
4.	Caravan Park	Kouga municipality
5.	Lagoon	Natural Asset
6.	NPO's and NPO's	Private
7.	Marina canals	Marina Martinique
8.	Sport field	Kouga municipality
9.	Aston Bay jetty	Marina Martinique
10.	Franchise	Private
11.	Clinic	Dept. of Health
12.	Community Hall	Kouga municipality
13.	School	Dept. of Education

6.3.1.1 WARD BASED NEEDS

Ward 2: Top 5 Priorities

Ward 2 Ward Councillor: Henry Murray						
No.	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage 2023/24	2024/25	2025/26
1.	Upgrading of storm water and sewer system	Keep Kouga Serviced	Part of the municipality's ongoing operational programmes			
2.	Youth development centre	Keep Kouga Growing	Referred to IGR			
3.	Upgrade of the Estuary	Keep Kouga Green	New Priority			
4.	Camera systems	Keep Kouga Safe	CCTV pole with two cameras is being planned for 2023/24 (Specific location to be identified)			
5.	Upgrading of gravel roads (Phase 2)	Keep Kouga Serviced	The following gravel roads will be upgraded: Oliver Tambo Street Robert Dennis Street Sarah Baartman Street Siena Brown Street Steve Biko Street Steve Tshwete Street Elsie Jacobs Street	-	Implementation stage	-

Ward 2: Other Important Priorities

Ward 2 Ward Councillor: Henry Murray						
Nr.	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage 2023/24	2024/25	2025/26
1.	Streetlights (Solar)	Keep Kouga Smart	To be investigated (location of lights)			
2.	Improvement of existing health facilities	Keep Kouga Caring	Priority referred to Provincial Department of Health			
3.	Business Park for SMME's	Keep Kouga Growing	Needs Analysis must be done to determined specific intervention	No budget required		
4.	Athletic running track	Keep Kouga Growing	Referred to IGR			
5.	Neighbourhood watches	Keep Kouga Safe	Aston Bay, Madiba Bay and Oceanview has established neighbourhood watches. Pellsrus is busy establishing	No budget required		

Ward 2 Ward Councillor: Henry Murray						
Nr.	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
			a neighbourhood watch and working with Madiba Bay.			
6.	Beach boardwalk and disabled ramp	Keep Kouga Caring	To be investigated (indicate location)			
7.	Capacity workshop for existing SMME's	Keep Kouga Growing	Needs Analysis must be done to determined training intervention.	No budget required		
8.	Upgrading of sport field	Keep Kouga Caring	To investigate the upgrade needs			
9.	Safety committee forum	Keep Kouga Safe	To be established in 2023/24 FY	No budget required		
10.	Business partnership	Keep Kouga Growing	Needs Analysis must be done to determine intervention			
11.	Workshop training for vulnerable groups	Keep Kouga Growing	Needs Analysis must be done to determined intervention	No budget required		
12.	NPO's and NGO's development	Keep Koga Growing	Referred to IGR			
13.	Indoor sport centre	Keep Kouga Growing	Referred to IGR			

6.3.2 WARD BASED PLAN: WARD 3

6.3.2.1 WARD 3: PROFILE

The town of Jeffreys Bay is bordered on both sides by nature reserves and rivers. The Kabeljous Estuary in the Kabeljous Nature Reserve is known as one of the best-preserved estuaries in the Eastern Cape, and every year the flamingos return to spend the summer here. For the nature lovers, there are wonderful hiking trails in Kabeljous Nature Reserve as well as in the Noorsekloof Nature Reserve. Wavecrest is a rather large suburb in Jeffreys Bay, taking up a huge chunk of the area. Property investment in a holiday home in Wavecrest is a brilliant opportunity to make your investment work for you. When you are not enjoying the peace and tranquility of a coastal getaway, rent out your holiday home to earn extra income or let the property pay for itself. This suburb was established in the mid-1970s and is almost 90% developed. The ward has a beach which encourages the following tourism or leisure activities: surf school, horse trials and it is also home to the Jeffreys Bay Golf Course.

6.3.2.2 WARD GOVERNANCE STRUCTURE

a) Ward Councillor



Cllr. W. Gertenbach

b) Ward Committee



Ronelle Ungerer
Ratepayers & Civic Assosiations



Ria Bestbier
Environment



Eddie Venter
Sports



Henda Thiart
Youth, Women, Elderly & Disabled



Margaret Rodrigues
Education & Religion



Leonard Rodrigues
Community Safety & Security



Johan Schamrel
Business, Informal &Formal Traders



Soria Swart
Tourism



Simon Lombard
Agriculture & Farmworkers



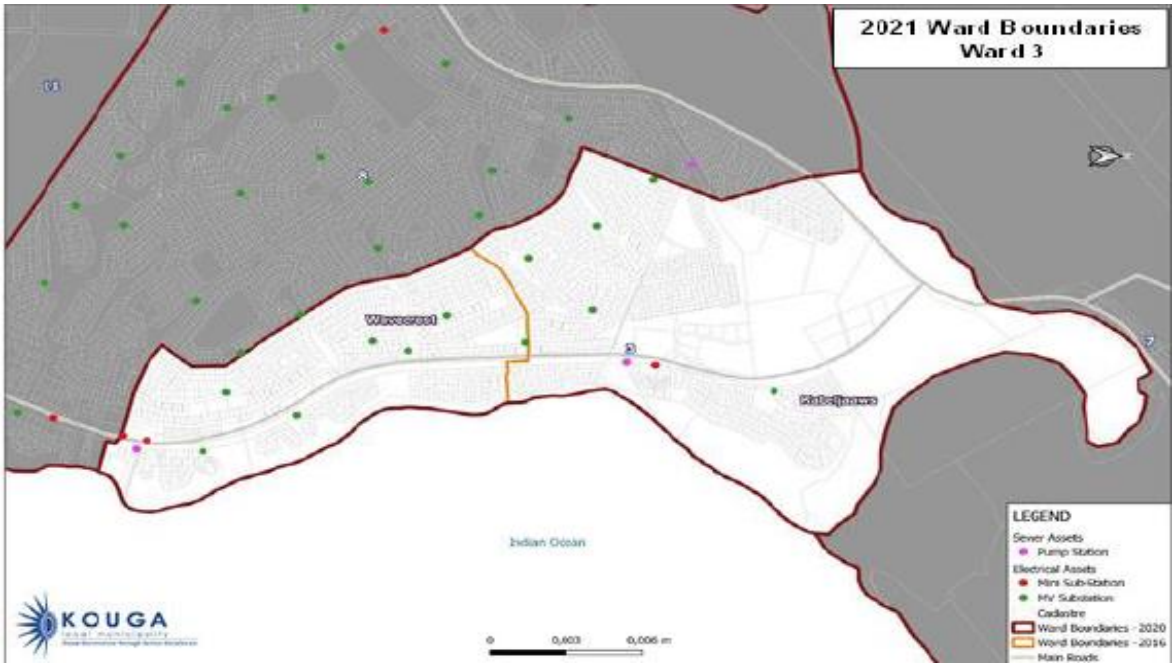
Kobus Ellis
Health and Welfare

6.3.2.3 WARD 3: SOCIO-ECONOMIC PROFILE

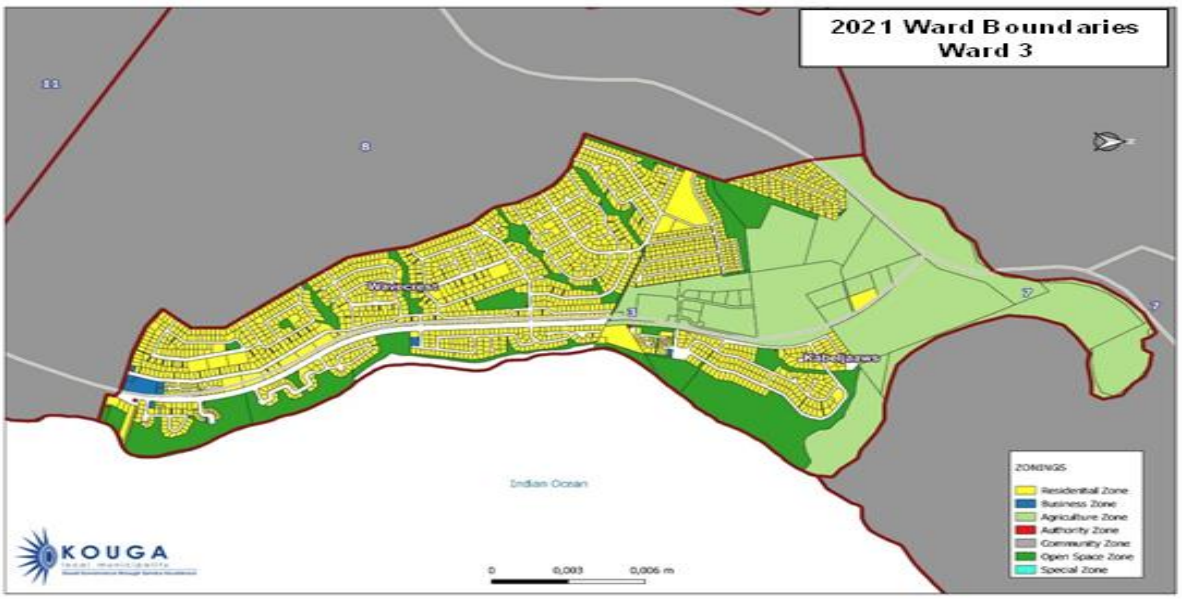
	POPULATION = 1 128 (census 2011) = 2 499 (voters 2016) = 3 124 (voters 2021)
	HOUSEHOLDS = 503 (Census 2011) 61% households fully owned and paid up Average Annual Household Income = R115 100 (More than Double the Provincial and District Averages)
	ACCESS TO SERVICES: Water – 98.5 % Refuse Collection 98.3% Sanitation (Flush toilet) 96,6 %
	EDUCATION: 74.5% Completed matric / higher 90.2% Completed Grade 9 / higher
	EMPLOYMENT: 50.2% Employed

6.3.2.4 INFRASTRUCTURE & ASSETS

Ageing infrastracture, especially electricity, water and sanitation infrastructure results in leakages, pipe bursts, blockages and electricity disruptions, all of which impede service delivery.

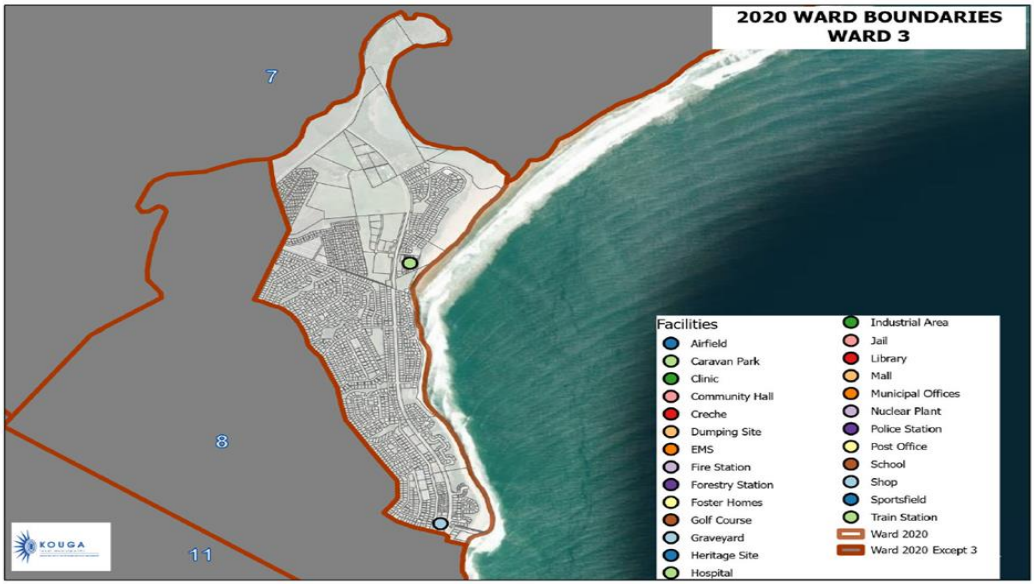


6.3.2.5 LAND USE AND ZONING



The ward is largely zoned residential and has a fair amount of open spaces, agricultural land and protected areas. There is a business zone mainly doing the Da Gama main road that transverses through the town of Jeffreys Bay (ward 8&11)

6.3.2.6 FACILITIES IN WARD



6.3.2.7 WARD 3: RESOURCE MAPPING

No.	Description
1.	Kabeljous lagoon & Nature Reserve
2.	Eedenglen Retirement Village
3.	Dutch Reformed Church
4.	Beach
5.	Engen
6.	Nina's Restaurant
7.	Supertubes
8.	SuperSpar
9.	Noorsekloof Local Authority Nature Reserve
10.	Whale Watching

6.3.2.8 WARD BASED NEEDS

Ward 3: Top 5 Priorities

Ward 3 Ward Councillor: Willem Gertenbach						
No	Ward Priority	SFA	Departmental Response to Prior	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Resealing of 1km of road: Kiepersol Street	Keep Kouga Services	Ongoing. Roads to be identified.			
2.	Providing of curbing for internal roads	Keep Kouga Serviced	Ongoing maintenance project.			
3.	Take over of Da Gama Road	Keep Kouga Serviced	Council Resolution has been taken for St Francis and Da Gama Road to be handed over to municipality. Waiting feedback from Roads and Transport Department			
4.	Maintenance of internal roads (potholes) and stormwater infrastructure	Keep Kouga Serviced	Roads master plan completed and available. Stormwater master plan to be reviewed.			
5.	Replacement of Mimosa water-pipe	Keep Kouga Serviced	Replacement of Pipeline in progress	R16.3m	R8.7m	R6.1m

Ward 3: Other Important Priorities

Ward 3 Ward Councillor: Willem Gertenbach						
No	Ward Priority	SFA	Departmental Response to Prior	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Street names for the new ward extension	Keep Kouga Serviced	In implementation through the Ward Development Fund process.			
2.	Boardwalks along beaches	Keep Kouga Serviced	No budget. KLM needs to partner with the private sector / NGOs. Area to be identified.			
3.	Walkways along da Gama Road	Keep Kouga Serviced	No budget. KLM needs to partner with the private sector / NGOs. Area to be identified.			
4.	Wi-fi	Keep Kouga Smart	KLM does not provide free Wi-Fi. Refer to windfarms.			
5.	Sustainable electrical bulk supply	Keep Kouga Serviced	Ongoing project in Jeffreys bay.			
6.	3 Safety Cameras in the Ward	Keep Kouga Safe	In process with the first one.			

6.3.3 WARD BASED PLAN: WARD 4

6.3.3.1 WARD 4: PROFILE

Ward 4 is located in southwest part of Kouga Local Municipality. It consists of Kruisfontein, Jeugkamp, Die Berg, Ext 391-Northside, 7de Laan, Maak 'n Las, Gill Marcus, Mooi-uitsig, and Donkerhoek. The extent of the ward is 308.4 square kilometers. The oldest hand rung bell can be found at the historic United Congregational Church that was built in 1839. The surrounding beautiful mountains can offer day hikes, bike rides and unforgettable adventures. The community in Kruisfontein and Die Berg use to be small scale crop and cattle farmers.

6.3.3.2 WARD GOVERNANCE STRUCTURE

a) Ward Councillor



Cllr. J. Alexander

b) Ward Committee


Valerie Kriga
Youth, Women & Elderly


Bradley Stefaans
Education & Religion


Leonie Plaatjies
Health & Welfare


Frans Leander
Agricultural


Sharon Felix
Environmental


Bradley Stefaans
Sport


Arnold Koester
Safety & Security

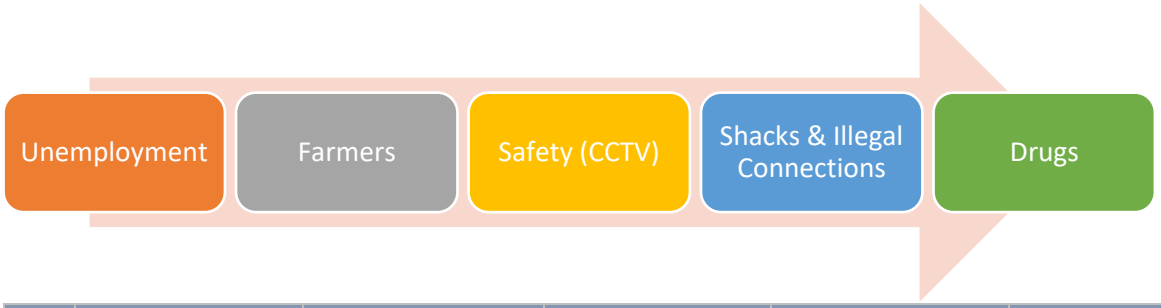

Rudie Smith
Ratepayers & Civic Association


Priscilla Pockbass
Tourism & Culture

6.3.3.3 WARD 4: VISION

VISION: "A prosperious ward that promotes sustainable rural livelihood and food security through effective service excellence."

The Community of ward 4 identified current challenges that need to be addressed in order to get to the desired state (vision) in the ward. These challenges are:



No.	Unemployment	Farmers	Safety	Shacks & Illegal Connections	Drugs
1.	Unemployment rate was 61.6% in 2011	There are a lot of live-stock farmers who are not registered	The ward is exposed to gangsterism of the highest order	Influx, land invasion and illegal informal settlement should be discouraged	This ward is one of the hotspots of the selling and use of drugs
2.	The population growth has increased significantly between	Live-stock animals are roaming in streets and CBD, due to land challenges	All the schools in the area are subjected to drug abuse and gangster groups	Proper measurements should be implemented to protect vacant land earmarked for IRDP housing	The community Police Forum should be re-vitalized to minimize the degrading of a once great community

No.	Unemployment	Farmers	Safety	Shacks & Illegal Connections	Drugs
3.	Residents are the owners of big portions of land with agricultural potential	Municipality to do an audit on live-stock and to empower farmers in line with available programs	All fraternities should join forces to address this evil urgently	Abnormal growth of informal settlement is a huge challenge and is giving birth to gangsterism	The SPU Section should take the lead in facilitating the development of a strategy to address the challenge

6.3.3.4 WARD 4: SWOT ANALYSIS

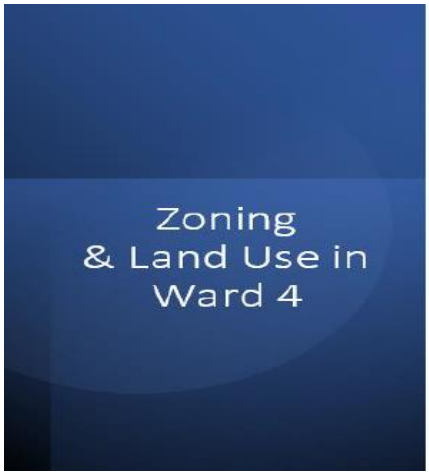
As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities and Threats:

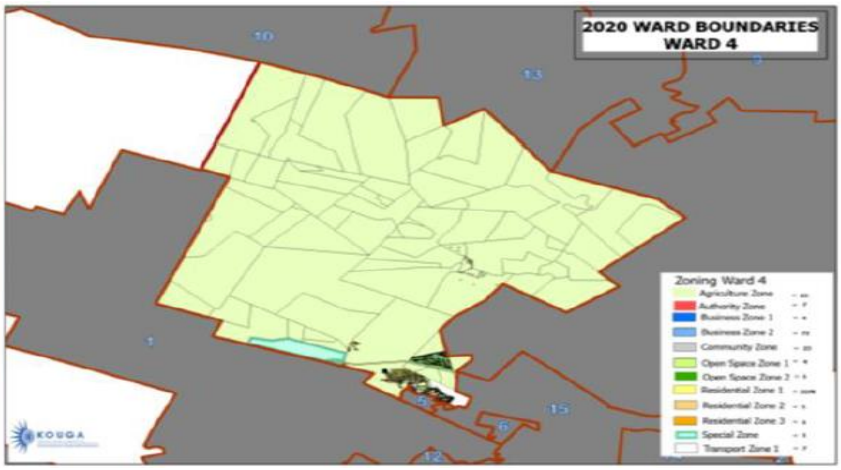
Strengths	Weakness
• Abundance of land • Agriculture, livestock and vegetables • Heritage (Old Klip Skool) • Water reserves • Tourism • Live stock farming	• Policy development for influx and migration • Internal monitoring and exspanding of informal settlements • Upgrading of roads • Mini skips • Buckets • Gansterism • Replacement of septic tanks
Opportunities	**Threats**
• Recycling • SMME Develeopment • Agri-school • Eradication of buckets • Processing plant • Boreholes • Restoration and Rehab Centre	• Drought • Influx and migration • Lack of access to N2, William and Felix Street • Population growth • Better Sector involvement of Legislature

6.3.3.5 INFRASTRUCTURE & ASSETS



6.3.3.6 LAND USE AND ZONING





6.3.3.7 WARD 4: RESOURCE MAPPING

No.	Description	Ownership
1.	Agriculture	Kouga municipality/Kruisfontein Emergency Farming Association
2.	Foundation phase education	Dept. of Social development
3.	Primary school	Dept. of Education
4.	Mining religion	Name to be provided
5.	Sport	Kouga municipality/Kruisfontein RFC
6.	Piggery	Name to be provided
7.	Water security	Kouga municipality
8.	Religion	United Congregation Church
9.	Land	Kouga municipality/Residents

6.3.3.8 WARD BASED PRIORITIES

Ward 4: Top 5 Priorities

Ward 4 Ward Councillor: Jaques Alexander						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	High Mast Lights	Keep Kouga Safe	High mast lights project has been registered with MIG. Project will commence in the 2024/25 FY.			
2.	Upgrading, tarring, or paving or roads	Keep Kouga Serviced	Freezia/Aalwyn Street, Tolbos, Aandblom, Besembos Street, Suiderkant, Bloulelie, Pendoring Street; Fynbos Street & Suikerbos.	R3.3m	R13.4m	R23.6m
3.	Containerize toilets	Keep Kouga Safe	Interim water and sanitation services to be installed at Donkerhoek under HDA contract			
4.	Land for livestock farming and agriculture	Keep Kouga Growing	The Municipality is going to establish a database of all the emerging farmers and livestock owners. The next step will be to engage the Department of Agriculture to host an Indaba on farming and agrarian matters for Kouga.			

Ward 4 Ward Councillor: Jaques Alexander						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
5.	SMME Development	Keep Kouga Growing	SMME Policy is in process to be Reviewed. A SMME Database has been established in 2022. The SCM Policy is allowing 10% of any municipal project or contract to be awarded to Local SMME's.			

Ward 4: Other Important Priorities

Ward 4 Ward Councillor: Jaques Alexander						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Street names	Keep Kouga Serviced	Proposed street names for Jeugkamp, Sewende Laan and Kruisfontein 391 received no objection during public participation and will be tabled to Council for final approval. However, objections were received against street names and area name for Maak 'n Las as well as the proposed area name for Kruisfontein 391 which will be addressed in line with provisions made in the policy.			
2.	Land tenure ship	Keep Kouga Growing	The Municipality is going to engage the Department of Land Reform and Rural Development on assistance with registration of estates, re-pegging and new title deeds for die Berg, Kruisfontein Proper, Graslaagte and Moerasrivier.			
3	Animal Impoundment Centre	Keep Kouga Safe	Serviced by holding pen in Humansdorp and private animal pound in Loerie.			
4.	MPCC Community Hall Kruisfontein opposite graveyard	Keep Kouga Serviced	New Priority.			
5.	Community Hall	Keep Kouga Caring	New Priority.			
6.	Restoration and Rehab Centre	Keep Kouga Caring	Refer to IGR.			
7.	Access road (N2 and internal link roads)	Keep Kouga Serviced	The Access to the N2 will be referred to IGR for engagement.			
8.	Clinic	Keep Kouga Caring	New Priority.			
9.	Agri-school	Keep Kouga Growing	The ward does not have sufficient agricultural land. The relevant Provincial Department/s will be engaged on the matter before end of April 2023.			
10.	Water connection for agriculture in Kruisfontein	Keep Kouga Serviced	New Priority.			
11.	Mini Skip Bins	Keep Kouga Clean	Funding has been secured for additional mini skip for 2023/2024			
12.	Jojo Tanks for households	Keep Kouga Serviced	New Priority.			
13.	Recycling	Keep Kouga Clean	Investigate partnership for buy back centre for recycling by 2023/24			

6.3.4 WARD BASED PLAN: WARD 5

6.3.4.1 WARD 5: PROFILE

Ward 5 is located in Humansdorp one of the 9 towns in Kouga Local Municipality. It consists of Arcadia, Bo-Blok, Van Lingen Park, Ext 391-South Side, Vaaldam and Johnson's Ridge. The extent of the Ward is 1.7 sqaure kilometers with a population of 6643.

6.3.4.2 WARD5: GOVERNANCE STRUCTURE

a) Ward Councillor



Cllr. M. Biko

b) Ward Committee



Geraldine Miles
Environmental



Mark Booysen
Agriculture &
Religion



Edward Groenewald
Ratepayers & Civic
Associations



Danie Ruiters
Sports



Grace Stalmeester
Health, Welfare &
Elderly Living
With Disabilities



Gregory Jacobs
Business, Informal
Traders & Formal
Traders Ass.

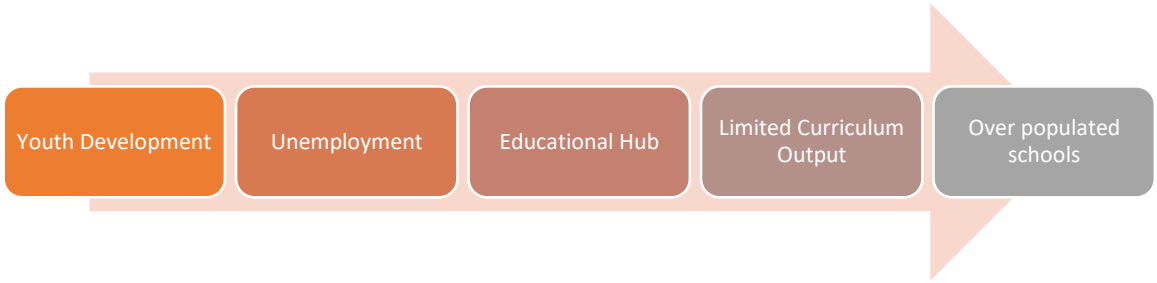


Donnevan Floors
Community Safety
& Security

6.3.4.3 WARD 5: VISION

VISION: ***"An Educational hub that promotes Youth Development"***

The Community of ward 5 identified current challenges that need to be addressed in order to get to the desired state (vision) in the ward. These challenges are:



6.3.4.4 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities and Threats:

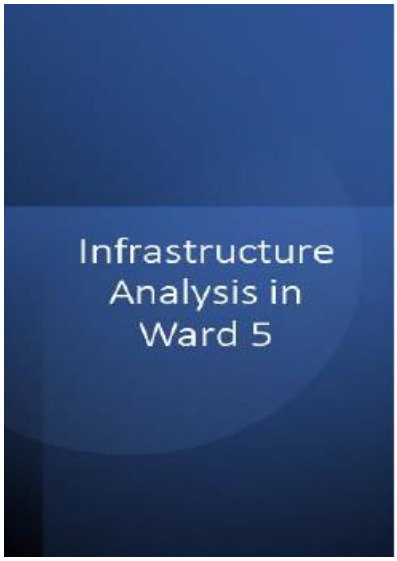
Strengths	Weakness
• Schools - Education • Experience • Leadership	• Overpopulated schools • Lack of land • Limited Curriculum output • Lack of opportunities for SMME's • Maintenance of sport grounds
Opportunities	**Threats**
• Empowerment of teachers • (better curriculum) • Township Tourism • Training SMME's • Sport Development - Exposure	• Peer Pressure • Poverty • Gender based violence • Vandalism of sport grounds

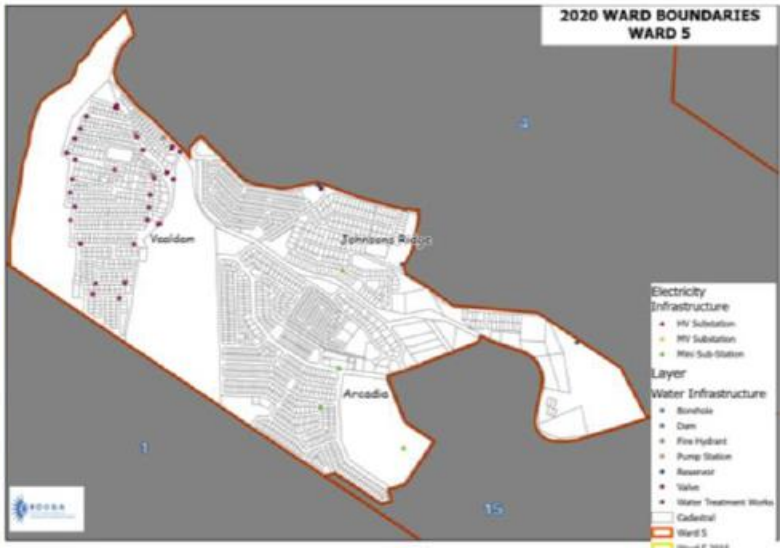
In response to the SWOT analysis an action plan has been developed recommending projects and strategies over the next 5 years.

6.3.4.5 WARD 5: SOCIO-ECONOMIC PROFILE

	**Population** = 6643(census 2011) = 3591 (voters 2016) = 3797 (voters 2021)
	**Households** = 1540 (Census 2011) 80.1% households fully owned and paid up. Average Annual Household Income = R29 400 (More than Double the Provincial and District Averages)
	**Access to Services:** Water – 95.1% Refuse Collection – 96.1% Sanitation (flush toilet) – 82%
	**Education** = 26.9 % completed Matric or higher 53.6% completed grade 9 or higher
	**Employment =** 31.2 % Employed

6.3.4.6 INFRASTRUCTURE & ASSETS





6.3.4.7 WARD BASED NEEDS

Ward 5: Top 5 Priorities

Ward 5 Ward Councillor: Melani Biko						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Stormwater	Keep Kouga Safe	The risk areas have been indicated in the Storm water master plan. It was recently re-assessed and included into Business plan that was submitted to MIG to funding to mitigate the risk of flooding			
2.	Safety and Security	Keep Kouga Serviced	CCTV pole with two cameras is planned for 2023/24 (Specific areas to be identified)			
3.	Paving sidewalks	Keep Kouga Safe	Feasibility & accessibility report is in progress and will be completed by 2023/24.			
4.	Restoration of Old age homes	Keep Kouga Caring	An application from NPOs interested in restoring the facility has been received and will be presented to Council for consideration in June 2023. Matter was also raised at IGR meeting on 3 March 2023.			
5.	Waterborne sewer system (Johnsons Ridge, Prins Str, Bo-Blok)	Keep Kouga Serviced	Assessment and feasibility study will be done, as well as the costing analysis, followed with a funding application for relevant Ministry in 2023/2024			

Ward 5: Other Important Priorities

Ward 5 Ward Councillor: Melani Biko						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Visible Policing	Keep Kouga Safe	Visible policing through daily patrols. Regular Patrols at night with assistance on SAPS when attending to complaints.			

Ward 5 Ward Councillor: Melani Biko						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
2.	Streetlights	Keep Kouga Serviced	The area have lights. The areas of dark spots need to be specified. The department will investigate and prepare costing upon receipt of info.			
3.	Housing FLISP	Keep Kouga Growing	No suitable land for FLISP projects. Bulk infrastructure challenges.			
4.	Multipurpose Centre	Keep Kouga Smart	In the process to investigate if there is suitable land and it is anticipated that it will be completed before end of April 2023.			
5.	Bulk Infrastructure Services	Keep Kouga Serviced	The Directorate of I&E will do a detail Bulk Infrastructure Assessment on water, sewer and electricity to unlock and to promote development.			
6.	Restoration of playgrounds	Keep Kouga Caring	An application has been submitted for funding to MIG for the 2024/25 FY.			
7.	Land (Kruisfontein Civic)	Keep Kouga Growing	Land at Civic is limited. A slide will give more detail on what is available			

6.3.5 WARD BASED PLAN: WARD 6

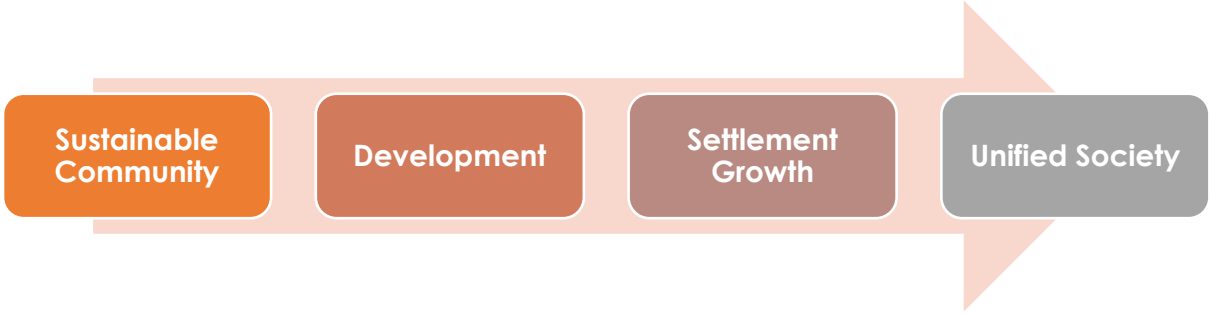
6.3.5.1 WARD PROFILE

Ward 6 is located in Humansdorop of Kouga Local Municipality. It consists of . The extent of the Ward is 1.1 sqaure kilometers with a population of 7395.

6.3.5.2 WARD 6: VISION

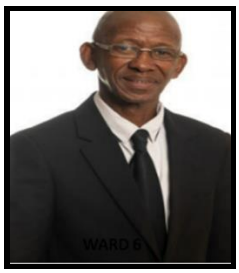
VISION: "A community that is sustainable, develop & unified".

The Community of ward 6 identified current challenges that need to be addressed in order to get to the desired state (vision) in the ward. These challenges are:



6.3.5.3 WARD 6: GOVERNANCE STRUCTURE

a) Ward Councillor



Cllr. K. Ndzelani

b) Ward Committee



Ntombikayise Bailey
Sports



Nomonde Nini
Safety & Security



Thembile Mabaso
Agricultural
Farmworkers



Phumeza Sibengile
Ratepayers



Nomthandazo Sotyelelwa
Health and Welfare



Hombakazi Hlela
Business Informal &
Formal Traders
Associations



Nomfusi Gedze
Tourism



Bulelani Gabula
Youth, Woemn,
Elderly and Disabilities



Mfundiso Oliphant
Environmental



Lonwabo Tanda
Education & Religion

6.3.5.4 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities, and Threats:

Strengths	**Weakness**
• Communication • Talents / Sport • Prayerful /Churches • Small business	• Unemployment • Not exposed to technology • Knowledge Hub • Sport Ground
Opportunities	**Threats**
• Training • Skills Development • Neighborhood watch • Employment • Business SMME's Develop • Multi-purpose	• Crime • Drugs & Alcohol Abuse • Water Shortage /Drought • Land • Education • Health • Upgrading of Sewerage plant • Maintenance of Municipal Infrastructure

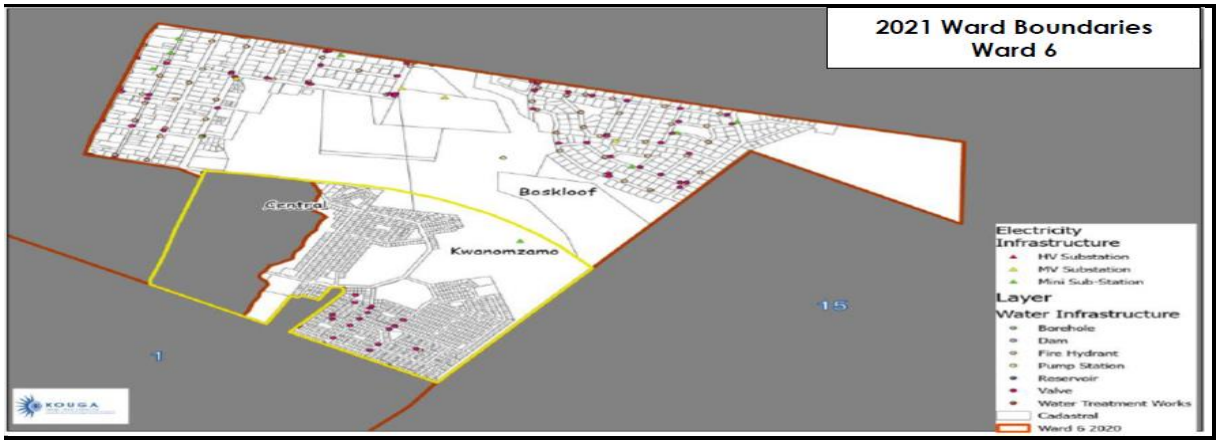
In response to SWOT analysis, an action plan was developed recommending projects and strategies over the next 5 years.

6.3.5.5 WARD 6: SOCIO-ECONOMIC PROFILE

	Households = 2621 (Census 2011) 29.% Households fully owned and paid up Average Annual Household Income = R15 000 (More than Double the Provincial and District Averages)
	Access to Services: Water – 98.3% Refuse Collection – 98.8% Sanitation (flush toilet) – 78.3%
	Employment = 40.6 % Employed
	Education = 30.9% Completed Matric or higher = 68.9% Completed Grade 9 or higher

6.3.5.6 INFRASTRUCTURE & ASSETS

The Consitution directs that the municipalities must manage, budget and plan processes that would give priority to the basic needs of the community and promote social and economic development of the community. Infrastructure development is the component if basic needs of the community and therefore infrastructure development may include upgrade, maintenance, refurbishment, funding mechanisms and revenue generation for such infrustructre. Ward 6 is currently equipped with adequate infrustructure to support any form of development.



6.3.5.7 LAND USE AND ZONING

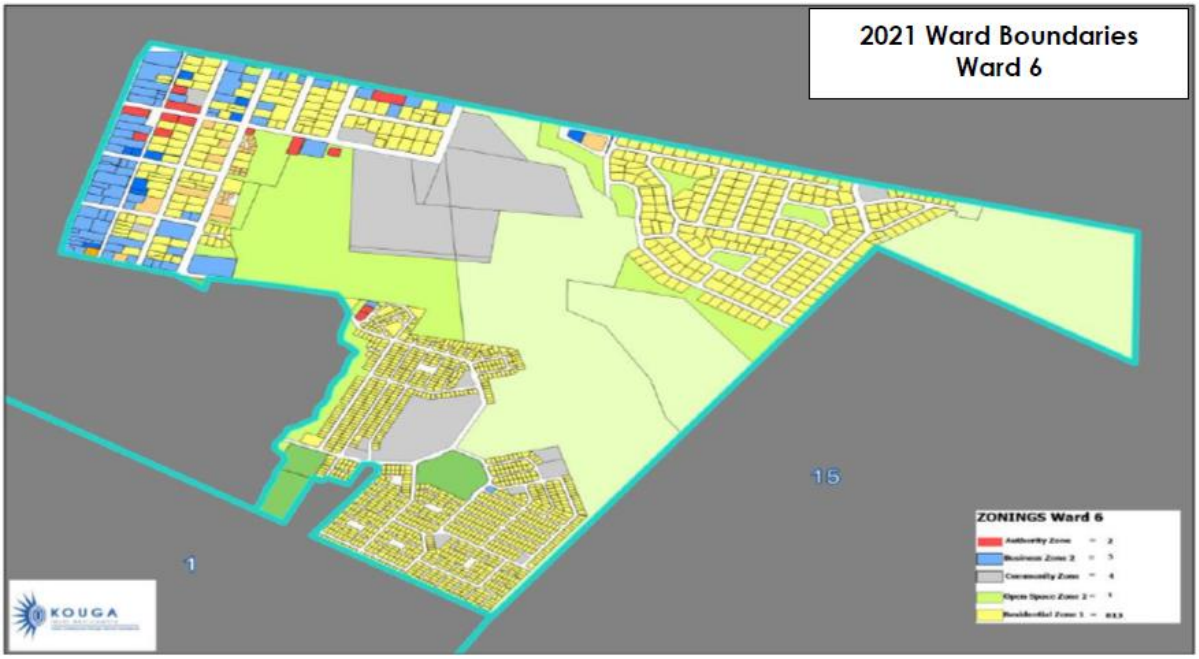
The Kouga Municipal Spatial Development Framework (SDF) is more than the spatial the representation of the sector plans of the IDP, it sets out the spatial strategy within which the 2022/2027 IDP operates. The key spatial plan of the SDF and the spatial perspective as well as the short term (5year) spatial priorities are to be incorporated in the IDP as the SDFsector plan. The SDF covers the whole jurisdictional area of the municipality not only the towns and must strive to answer the following questions.

- How is the SDF going to develop Ward 2 over the next 5 to 10 years ?
- What kind of development should take place?
- Where is the best place for development ?
- Who will be responsible for what aspect of the development ?

The SDF therefore has a longer-term focus to ensure the future growth and development does not result in unsustainable low density settlement sprawl and the destructiron of the ecosystem and agricultural resource on which the ward's economy depends on. The unsustainable and destructive development will also prevent equitable access to resource and will perpetuate the spatial divisions of the past.

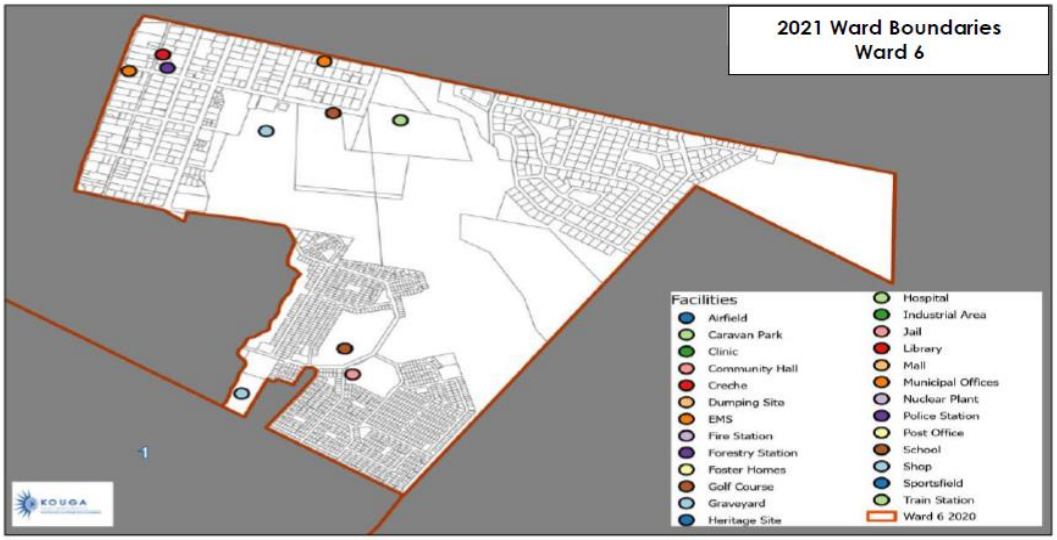
The SDF aims to create the building block towards:

- 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 investments



6.3.5.8 FACILITIES IN THE WARD

Municipal facilities means facilities owed, leased, rented, allocated, programmed, operated or managed by the Municipality intended for Public or Municipal staff use. This includes, but is not limited to parks and trails, recreation facilities, staff offices and workspaces, meeting rooms, community meeting spaces, Municipal Hall and spaces where the Municipal Services are provided but does not include facilities or proportions thereof that are occupied by any other sector.



6.3.5.9 WARD 6: RESOURCE MAPPING

Within a ward, there can be a wide variety of resources, including natural assets, infrastructure and NGOs and businesses (small /big).A resource mapping exercise was then conducted in order to identify potential collaborations and funding.

A resource mapping exercise was then conducted in order to identify potential collaborations and funding.

No.	Description
1.	Maskhathalelaneni
2.	One Village
3.	Kouga Arch Carriers Ministries Feternal

6.3.5.10 WARD BASED NEEDS

Ward 6: Top 5 Priorities

Ward 6 Ward Councillor: Kholisile Ndzelani						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage 2023/24	2024/25	2025/26
1.	High Mast Lights	Keep Kouga Serviced	High mast lights project has been registered with MIG. Project to commence in in 2024/25 FY. Hot spots to be identified			
2.	Street Names	Keep Kouga Smart	Un-named streets to be identified			
3.	Land	Keep Kouga Growing	Land procured for future Human Settlements Development. (R 2 950 000.00 was paid from internal funds in 2019). Municipality and ECDHS has extended scope with HAD for more land acquisition to augment the need to accommodate the backlog			
4	Beautification Entrance	Keep Kouga Caring	Beautification of entrances included in monthly program. (The Ward Cllr and Ward should advice if specific designs are needed). Feasibility study to follow.			
5	CCTV Cameras	Keep Kouga Safe	CCTV pole with two cameras is being planned for 2023/24 (Specific areas to be identified).			
6.	Stormwater Drainage	Keep Kouga Serviced	Roads and Stormwater Maintenance Plan Prioritized and is part of the Roads and stormwater master plan. Assessment plan will be done, which will be followed with a Business plan to MIG to secure funding.			
7.	Sport field development	Keep Kouga Caring	Business plan completed and is submitted to MIG for funding			
8	Upgrading of WWTP treatment plant	Keep Kouga Serviced	Project is on-going and funding is secured for 2-years	R10.6m	R17m	
9.	Clinic	Keep Kouga Caring	Refer to IGR			
10.	Convert Hall into Multi-purpose Centre	Keep Kouga Caring	Municipality in process to engage windfarms for CSI assistance			
11.	Upgrading of Gravel Road	Keep Kouga Serviced	Roads to be identified to form part of future Road Upgrading Programme.			
12.	Eradication of Bucket System	Keep Kouga Serviced	Interim water and sewer services to be installed for Pholo Park, Shukushukuma and Bungalows which forms part as the Human Settlements Informal Settlement projects funded by ECDHS			
13.	Development of informal settlements	Keep Kouga Growing	Baledi Engineering is the appointed contractor for the provision of interim services to 7 informal settlements (HDA)	R22 000 000 ISUP funding		
14.	Unfinished housing projects	Keep Kouga Growing	Be more specific under which projects.			

6.3.6 WARD BASED PLAN: WARD 7

6.3.6.1 WARD PROFILE

Ward 7 consists of Loerie, Thornhill & Gamtoos Mouth. **Loerie** Apart from hosting the annual Naartjie Festival which, obviously, naartjies are the main attraction, but visitors are also able to sample a variety of vegetables and food and enjoy music from the stage, the small town of Loerie has an interesting history.

Early Settlers were in the area as early as 1745 and the first farms were awarded in 1817. Floods, droughts and the big fire of 1869 took their toll on the pioneers of the area, but the community expanded rapidly and the first school was opened in 1890. The first bridge across the Gamtoos river opened up the area and eased the lives of the farmers considerably.

The Loerie dam was built as part of the Kouga dam scheme with the purpose of supplying Port Elizabeth with water. The dam includes a filtration and pump system to balance the pressure in the pipelines, controlled by one of the first computer systems in South Africa.
Although the population of the area has shrunk considerably in recent years, the fertile soil and temperate climate ensure that vegetables of a high quality are produced here.
In 1930, the Eastern Province Cement Company opened a limestone quarry and built a 14 km cableway to transport the stone to the railway station from where it was transshipped via the Avontuur Railway to be processed in a cement factory near Port Elizabeth.
The relatively unknown Stinkhout Berg Nature Reserve lies wedged between Loerie and Hankey, the Cockscomb Mountain is a major landmark thereof, and the beautiful, fertile valley is an awesome blend of nature, agriculture, beauty and wilderness that makes it a special place to escape to, especially for nature lovers, fisherman, mountain bikers and hikers.

6.3.6.2 WARD VISION

Vision: Desired Future

6.3.6.3 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities and Threats:

Strengths	**Weakness**
▪ Gamtoos River ▪ Young Population (Youth) ▪ Woodridge School / Crossway	▪ Water Buffer ▪ Age in some areas (Social Cohesion) ▪ Electricity ▪ No Waterborne (Infrastructure)
Opportunities	**Threats**

▪ **Playparks** ▪ **Youth (Empowerment Programme)** ▪ **Recycling Projects** ▪ **Loerie agriculture trust fund** ▪ **Fishing Industry** ▪ **Project for Sanitation** ▪ **IGR (Windfarm)**	▪ **Communication** ▪ **Drought** ▪ **Veld Fires** ▪ **Flooding (Gamtoos/ Loerie)** ▪ **Graveyards**

In response to SWOT analysis, they developed an action plan recommending projects and strategies over the next 5 years.

6.3.6.4 GOVERNANCE STRUCTURE

a) Ward Councillor



Cllr. E Mbuqu

b) Ward Committee



Zoleka Eunice
Youth, Woman, Elderly & Disabled



Thembisile Mbenya
Business Informal & Formal Traders Associations



Zimkhitha Kilimani
Tourism & Culture



Zonwabele Mbovane
Agriculture & Farm Workers



Babalwa Khambi
Health & Welfare



Pieter Koert
Environmental



Vivian Stuurman
Safety & Security



Michelle Dietlof
Education &Religion

6.3.6.5 WARD 7: SOCIO-ECONOMIC PROFILE

	**POPULATION** = 10 261(census 2011) = 4073 (voters 2016) = 4194(voters 2021)
	**Households** = 2670 (Census 2011) 52% households fully owned and paid up Average Annual Household Income = R29400 (More than Double the Provincial and District Averages)
	**Access to Services:** Water – 70.1% Refuse Collection – 53% Sanitation (flush toilet) – 84.9%
	Education = 21.4 % completed Matric or higher 50% completed grade 9 or higher
	Employment 49.8 % Employed

6.3.6.6 WARD INFRASTRUCTURE AND ASSETS

The Constitution directs that the municipalities must manage, budget and plan processes that would give priority to the basic needs of the community and promote social and economic development of the community. Infrastructure development is the component if basic needs of the community and therefore infrastructure development may include upgrade, maintenance, refurbishment, funding mechanisms and revenue generation for such infrustructre.



6.3.6.7 LAND USE AND ZONING

The Kouga Municipal Spatial Development Framework (SDF) is more than the spatial the representation of the sector plans of the IDP, it sets out the spatial strategy within which the 2022/2027 IDP operates. The key spatial plan of the SDF and the spatial perspective as well as the short term (5year) spatial priorities are to be incorporated in the IDP as the SDFsector plan. The SDF covers the whole jurisdictional area of the municipality not only the towns and must strive to answer the following questions.

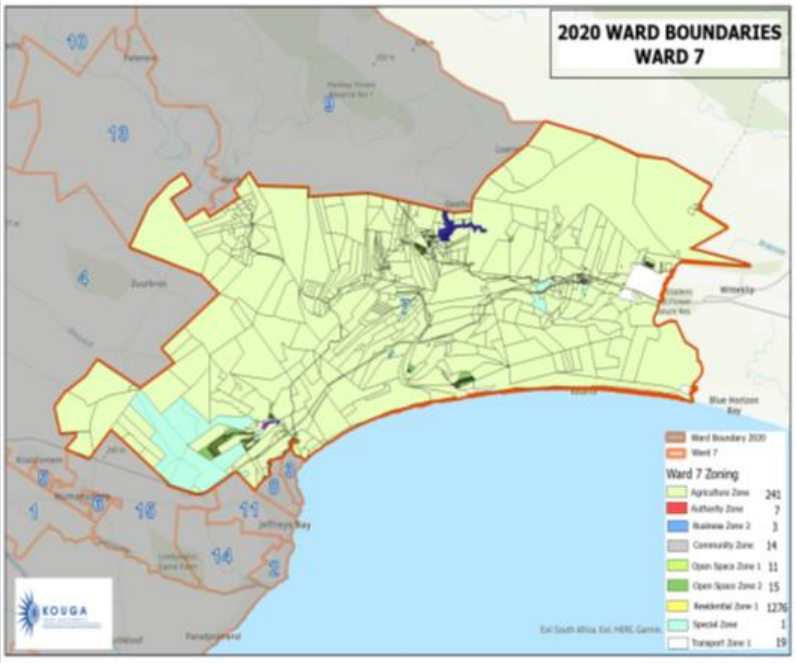
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- What kind of development should take place?
- Where is the best place for development ?
- Who will be responsible for what aspect of the development ?

The SDF therefore has a longer-term focus to ensure the future growth and development does not result in unsustainable low density settlement sprawl and the destructiron of the ecosystem and agricultural resource on which the ward's economy depends on. The unsustainable and destructive development will also prevent equitable access to resource and will perpetuate the spatial divisions of the past.

The SDF aims to create the building block towards:

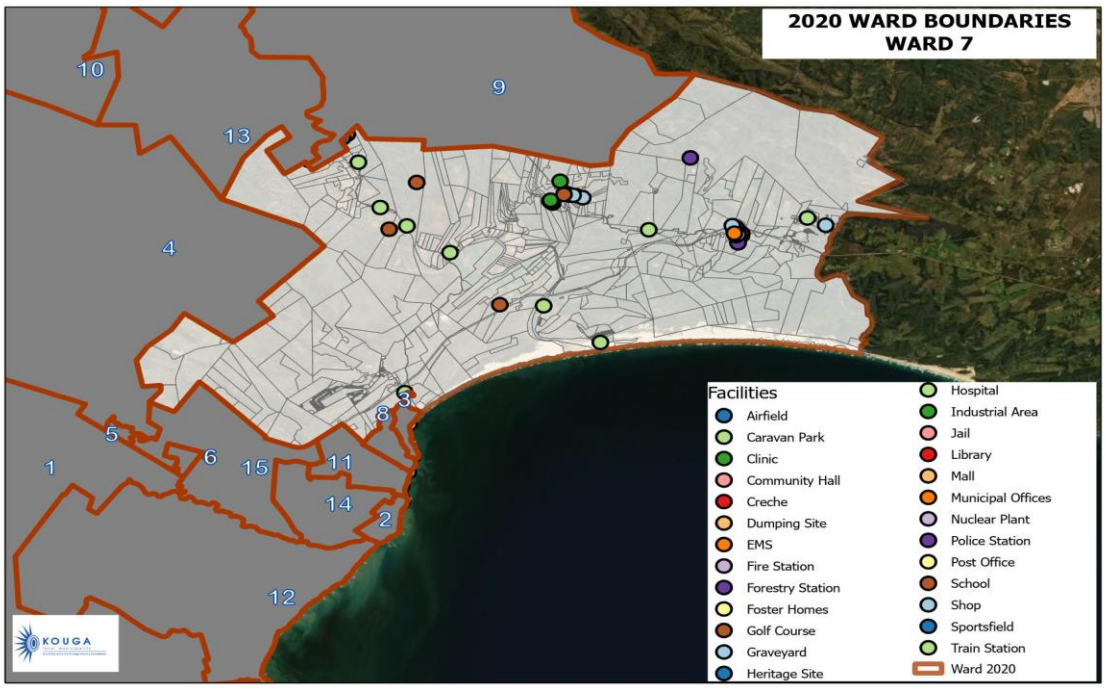
- A spatial vision for the future of the municipal
- Implementation plans together with the necessary public sector resources to deliver them
- A framework for private investments

Zoning
& Land Use



6.3.6.8 FACILITIES IN THE WARD

Municipal facilities mean facilities owned, leased, rented, allocated, programmed, operated or managed by the Municipality intended for Public or Municipal staff use. This includes, but is not limited to parks and trails, recreation facilities, staff offices and workspaces, meeting rooms, community meeting spaces, Municipal Hall and spaces where the Municipal Services are provided but does not include facilities or proportions thereof that are occupied by any other sector.



6.3.6.9 WARD 7 RESOURCE MAPPING

Within a ward, there can be a wide variety of resources, including natural assets, infrastructure and NGOs and businesses (small /big).

A resource mapping exercise was then conducted in order to identify potential collaborations and funding.

1	Woodridge Preparatory School
2.	MTO Forestry Property Limited-
3.	Crossways Village
4.	Nulaid
5.	Gamtoos River Community • Rate Payers • Ferry Hotel • Intle Boutique Hotel • Zebra Lodge • Moorland • Wacky Woods Resort
6.	Longmore – Flower Growers
7.	PPC
8.	Allan Kitzman Dairy
9.	Fennell Guest Supliers

6.3.6.10 WARD BASED NEEDS

Ward 7: Top 5 Priorities

Ward 7 Ward Councillor: Eric Mbuqu						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Land for cemetery, commonage and housing	Keep Kouga Growing	The municipality is challenged with available land for the establishment of a cemetery, commonages, and housing. Land has been identified for the extension of the existing cemetery. The required EIA process will commence in the 2023/2024 financial year. There is a slide that will indicate an area where the next housing development will take place. Provision for suitable land to accommodate the backlog for housing will be catered for in the Review of the SDF, followed with discussions with owner on the Willing-buyer and Seller concept.			
2.	Job creation	Keep Kouga Growing	Job creation is not a municipal mandate. The Private Sector should be playing a more active role in job creation. It is the responsibility of the Municipality to provide services to promote and to encourage development to be in line with the Narrative of Keeping Kouga Growing.			
3.	Bulk Infrastructure	Keep Kouga Safe	A feasibility study is underway for bulk infrastructure for Thornhill. (Water, sewer and electricity) to unblock the non-implementation of old and new projects.			

Ward 7 Ward Councillor: Eric Mbuqu						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
4.	High School	Keep Kouga Growing	In the process to investigate if there is suitable land. This should be completed before June 2023 in consultation with Department of Education			
5.	Skills Development Programmes	Keep Kouga Growing	There are quite a number of ongoing Skills Development training programs. Community/stakeholders are requested to give clarity on skills required in Loerie and Thornhill.			

Ward 7: Other Important Priorities

Ward 7 Ward Councillor: Eric Mbuqu						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Construction and rectification of houses	Keep Kouga Growing	Detail of needs are on record. The Program was put on hold. The Housing section will however re-engage the MEC on how the historical projects as well as the dilapidated housing units can be completed and restored.			
2.	Upgrading of roads	Keep Kouga Serviced	Internal roads were upgraded in Thornhill and 3 roads has been earmarked for upgrading in Loerie for 2023/24. New roads to be identified.			
3.	Need for Sport field and playparks	Keep Kouga Caring	The 2nd Phase of MIG Funding for Loerie has been approved. It will be a state-of-the-Art project and there is a slide with an illustration of the facility. A New Playpark is part of the 2023/24 budget. (The Ward Cllr and the Parks section will soon identify the most suitable area)			
4.	Streetlights	Keep Kouga Serviced	NMMM supplies electricity for Thornhill. To log enquiries on behalf of the community the Municipality needs to be provided with the street names and dark spots where streetlights are required and non-working lights to be fixed			
5.	Night Clinic	Keep Kouga Caring	This priority was already brought to the attention of the applicable department through the IGR Forum.			
6.	Abet School for Adults	Keep Kouga Caring	This priority has been referred to referred to the IGR Forum.			
7.	Mobile Police Station	Keep Kouga Safe	This priority for Loerie has been referred to the IGR Forum.			
8.	Rehabilitation Centre	Keep Kouga Caring	This priority has been referred to the IGR Forum.			
9.	Fire Station	Keep Kouga Serviced	There is no budget available. The leading department has established a management unit that will deal any fire disaster in Ward 7. The need for a station will remain in the radar for investigation with SBDM.			

6.3.7 WARD BASED PLAN: WARD 8

6.3.7.1 WARD PROFILE

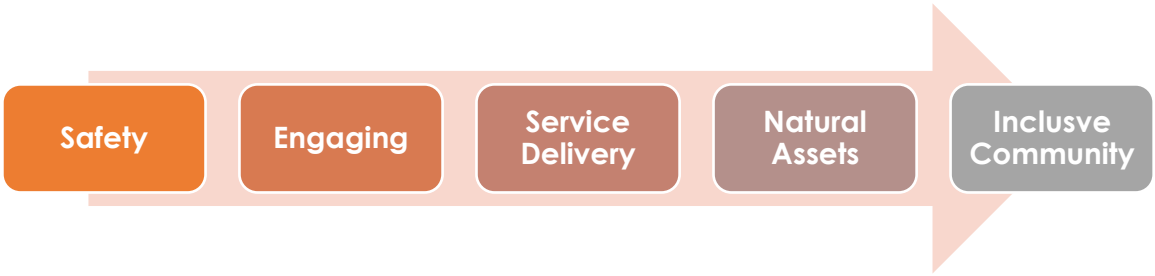
Wavecrest is a rather large suburb in Jeffreys Bay, taking up a huge chunk of the area. Property investment in a holiday home in Wavecrest is a brilliant opportunity to make your investment work for you. When you are not enjoying the peace and tranquillity of a coastal getaway, rent out your holiday home to earn extra income or let the property pay for itself. The suburb was established in the mid-1970s and is almost 90% developed.

Ward 8 is located is center of Kouga LM. It consists Upper Wavecrest & Kabeljauws. 8 square kilometers and 799.1 people per square kilometer.

6.3.7.2 WARD VISION

VISION: "*Inclusive community with provision to infrastructure, safety and community services*"

The Community of ward 3 identified current challenges that need to be addressed in order to get to the desired state (vision) in the ward. These challenges are:



6.3.7.3 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities and Threats:

Strengths	**Weakness**
• Noorsekloof Nature Reserve (Tours) • Victory church Gap Year • Non-Profit Organizations • Fiber (lot of technology) • Guest houses • World class surfing • Skills from retired people- Pay stipend for their know how	• Ward challenges – Environmental • Lack of parks and equipment • Lack of accessibility for the disabled • Lack of job opportunities • Lack of clinics • Lack of hawkers, stalls, and hawker licenses
Opportunities	**Threats**
• Wheelchair friendly playparks and walkways • Generation of renewable energy • Develop green open spaces • Infrastructure upgrade (sewerage, waterpipes and potholes) • Build more clinics • Thoroughfare – Ward 3 • Skateboard Park • Job opportunities for green police • Community vegetable gardens and nursery • Easy access to Noorsekloof Hiking Trail • Educational tours for public and schools in green belt • Provision of lifeguard policing Educational 'Sealife' board for tourist / children	• Influx of unemployed people • Not enough streetlights • Drug dealers in the community • Vagrants in our residential

In response to SWOT analysis, an action plan has been developed recommending projects and strategies over the next 5 years.

6.3.7.4 GOVERNANCE STRUCTURE

a) Ward Councillor



Cllr. Reinhardt Foley

b) Ward Committee



Corine Van Dyk
Tourism & Culture



Denise Moyles
Health and Welfare



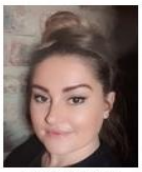
Jakkie Pieters
Youth, Woman, Elderly & Disabled



James Andrews
Environmental



Jan Van Dyk
Informl & Formal Traders Associations



Linda Tinley
Sports



Steven Wilkinson
Agriculture & Farmworkers



Lourens Erasmus
Education & Religion



Terry Venter
Community Safety & Security

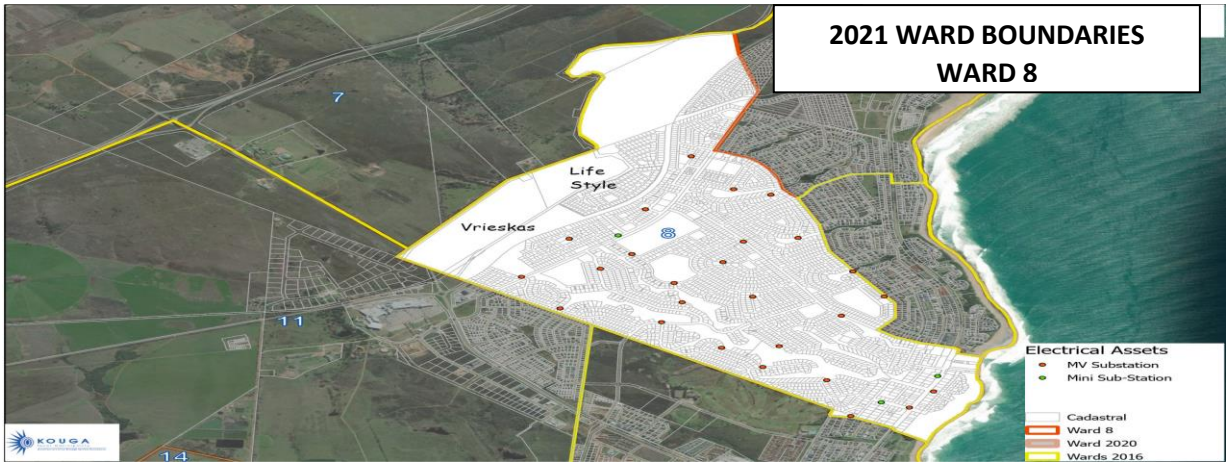
WARD 8: SOCIO-ECONOMIC PROFILE

	**Population** = 6425 (census 2011) = 5196 (voters 2011) = 5269 (voters 2021)
	**Households** = 2990 (Census 2011) 66.3% households fully owned and paid up Average Annual Household Income = R115 100 (More than double the Provincial and District Averages)
	**Access to Services:** Water - 96.2% Refuse Collection – 97.4% Sanitation (flush toilet) – 98.6%
	**Education:** 76.4% Completed Matric or higher 91.1% Completed Grade 9 or higher
	**Employment:** 55.8% Employed

6.3.7.5 WARD INFRASTRUCTURE AND ASSETS

The Consitution directs that the municipalities must manage, budget and plan processes that would give priority to the basic needs of the community and promote social and economic development of the community. Infrastructure development is the component if basic needs of the community and therefore infrastructure development may include upgrade, maintenance, refurbishment, funding mechanisms and revenue generation for such infrustructre. Ward 8 is currently equipped with adequate infrustructure to support any form of development.

The backlog of road maintenance is owing to the fact that Da Gam road is owned by the Provincial Deparmtnet of Roads. Measures are in process to acquire the road so that the municiapality can properly maintain it.



6.3.7.6 LAND USE AND ZONING

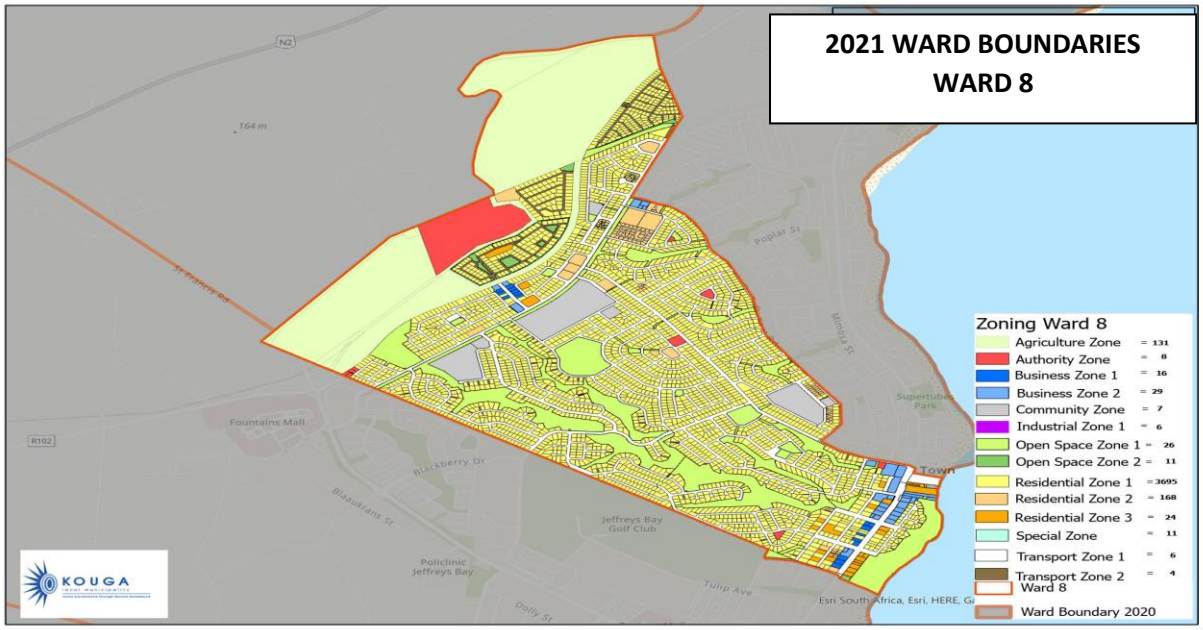
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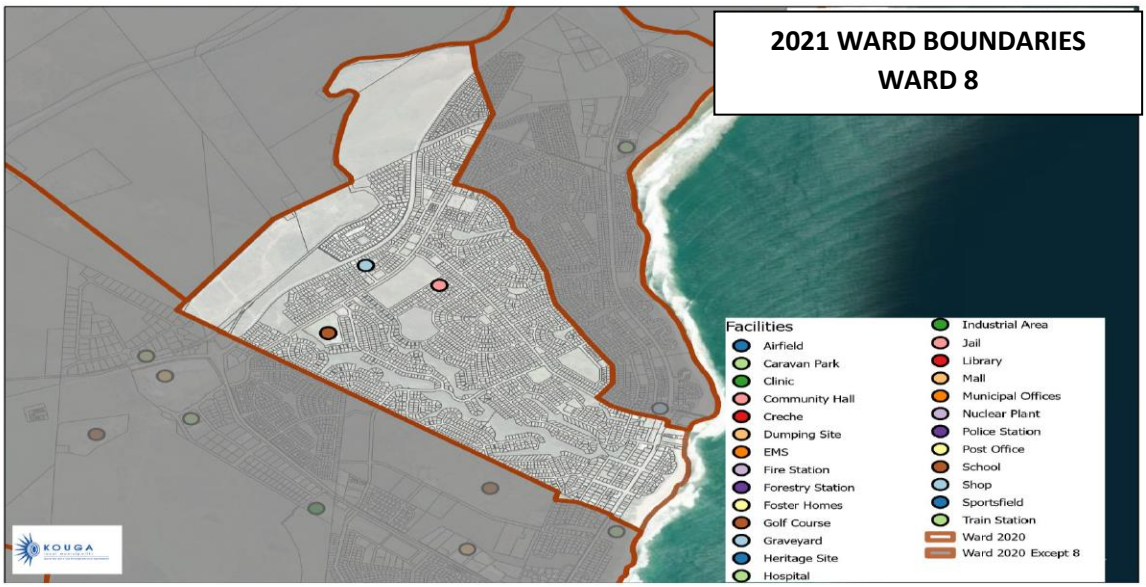
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- A framework for private investments



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Municipal facilities mean facilities owned, leased, rented, allocated, programmed, operated or managed by the Municipality intended for Public or Municipal staff use. This includes, but is not limited to parks and trails, recreation facilities, staff offices and workspaces, meeting rooms, community meeting spaces, Municipal Hall and spaces where the Municipal Services are provided but does not include facilities or proportions thereof that are occupied by any other sector.



6.3.7.8 RESOURCE MAPPING

Within a ward, there can be a wide variety of resources, including natural assets, infrastructure and NGOs and businesses (small /big). A resource mapping exercise was then conducted in order to identify potential collaborations and funding.

A resource mapping exercise was then conducted in order to identify potential collaborations and funding.

No.	Description
1.	Victory Church
2.	Victory Primary school
3.	Kleutersone Creche
4.	Montesory Pre-School
5.	B.P. Garage
6.	Kospot
7.	Checkers
8.	KFC
9.	Golf Course
10.	Rolbal Course
11.	Smart Security
12.	Guest Houses
13.	Ozzies Builders Merchant
14.	Buildit
15	Builders Express

6.3.7.9 WARD BASED NEEDS

Ward 8: Top 5 Priorities

Ward8 Ward Councillor: Reinhardt Foley						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Replacement of old asbestos water pipes	Keep Kouga Serviced	No Budget.			
2.	Quality fixing of potholes	Keep Kouga Serviced	Ongoing. Service Provider to assist with capacity building / training of municipal staff.			
3.	Pedestrian walkways in Noorsekloof, Seetuin, Dogwood and Myrtle Street	Keep Kouga Safe	Feasibility and accessibility report to be completed by 2023/24.			
4.	Upgrading and resealing of Dogwood Street	Keep Kouga Serviced	Dogwood and Blombos to be resealed	R10m	R10m	R10m

Ward8 Ward Councillor: Reinhardt Foley						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
5.	Newer and disabled friendly accessible playparks and walkways to beaches and municipal buildings	Keep Kouga Caring	New Playparks to be installed by 2023/24 (Specific areas to be identified). There are disabled friendly accessible walkways to beaches as well as ward offices. Playparks done at Kabeljauws, Poplar and Super tubes park.	Opex		

Ward 8: Other Important Priorities

Ward8 Ward Councillor: Reinhardt Foley						
No	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Influx control and enforcement of municipal by-laws	Keep Kouga Safe	Be more specific and indicate which by-law to be enforced.			
2.	Internal sewer reticulation of houses not connected to the sewer system	Keep Kouga Serviced	Assessment to be done to determine the needs before costing.			
3.	Entertainment for the youth (skatepark)	Keep Kouga Caring	Public, Private Partnership to be investigated for 2023/24. Identify area.			
4	Streetlights	Keep Kouga Serviced	The area has lights, please specify if we have certain specific areas to concentrate on and the Dept will investigate.			
5.	CCTV Cameras	Keep Kouga Safe	CCTV pole with two cameras is being planned for 2023/24 (Specific areas to be identified).			
6.	Old Age retirement centre	Keep Kouga Caring	Refer to IGR			
7.	Job creation	Keep Kouga Growing	Not a function of KLM. Private Sector function The Municipality to unlock new investment opportunities which forms part of the Keep Kouga Growing Narrative.			
8.	New Clinic	Keep Kouga Caring	Refer to IGR.			
9.	Drug Abuse	Keep Kouga Safe	Referred to IGR.			

6.3.8 WARD BASED PLAN: WARD 9

6.3.8.1 WARD PROFILE

Ward 9 is located in north east part of Kouga Local Municipality. It consists of Philipsville, Hankey Town, Rosedale, Kleinfontein, Ou Hankey, Stofwolk, Silvertown, Smartietown and Ext 3. The extent of the ward is 319.6 square kilometers.

6.3.8.2 WARD VISION

Vision: Baartman Wall of Rememberance that boost rich heritage and sustainable tourism.

The Community of ward 9 identified current challenges that need to be addressed to get to the desired state (vision) in the ward. These challenges are:



No.	Unemployment	Farmers	Safety	Shacks & Illegal Connections	Drugs
1.	Unemployment rate was 61.6% in 2011	There are a lot of live-stock farmers who are not registered	The ward is exposed to gangsterism of the highest order	Influx, land invasion and illegal informal settlement should be discouraged	This ward is one of the hotspots of the selling and use of drugs
2.	The population growth has increased significantly between	Live-stock animals are roaming in streets and CBD, due to land challenges	All the schools in the area are subjected to drug abuse and gangster groups	Proper measurements should be implemented to protect vacant land earmarked for IRDP housing	The community Police Forum should be re-vitalized to minimize the degrading of a once great community
3.	Residents are the owners of big portions of land with agricultural potential	Municipality to do an audit on live-stock and to empower farmers in line with available programs	All fraternities should join forces to address this evil urgently	Abnormal growth of informal settlement is a huge challenge and is giving birth to gangsterism	The SPU Section should take the lead in facilitating the development of a strategy to address the challenge

6.3.8.3 WARD GOVERNANCE

a) Ward Councillor



Cllr. C August

b) Ward Committee



Carmin Pieterse
Tourism & Culture



Maria Katoo
Health and Welfare



Bulelwa Dlova
Youth, Woman, Elderly & Disabled



Kerneels Winfvogel
Environmental



Aubrey Mintoor
Informl & Formal Traders Associations



Roger Serfontein
Sports



Simphiwe Kapa
Agriculture & Farmworkers



Cornelius Damons
Education & Religion



Cheslyn Plaatjies
Community Safety & Security

6.3.8.4 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities and Threats:

Strengths	**Weakness**
• Abundance of land for commonage and agriculture • Farming • Current tourism attactions • Hole in the Wall Tunnel • Khoi-san drawings • 990 Housing project	• Unemployment aggrevated by influx of job-seekers from outside Kouga • Drug abuse amongst young children • On-going sewer blockages • Eradication of bucket system
Opportunities	**Threats**
• Refurbishment of antique buildings (museum) • Vacant land anf plots • Promotion of tourism • Tourism Development agency	• Curbing of "free for all' processes in granting of liqour licenses • Drought and water shedding • Poor clinic and health services • Standstill of Sarah Baartman Project

• SMME development • Recycling • Renewable solar energy investment	• Ubgrading of Hankey-Patensie link road • Load shedding • Poor SAPS services

6.3.8.5 WARD CHALLENGES

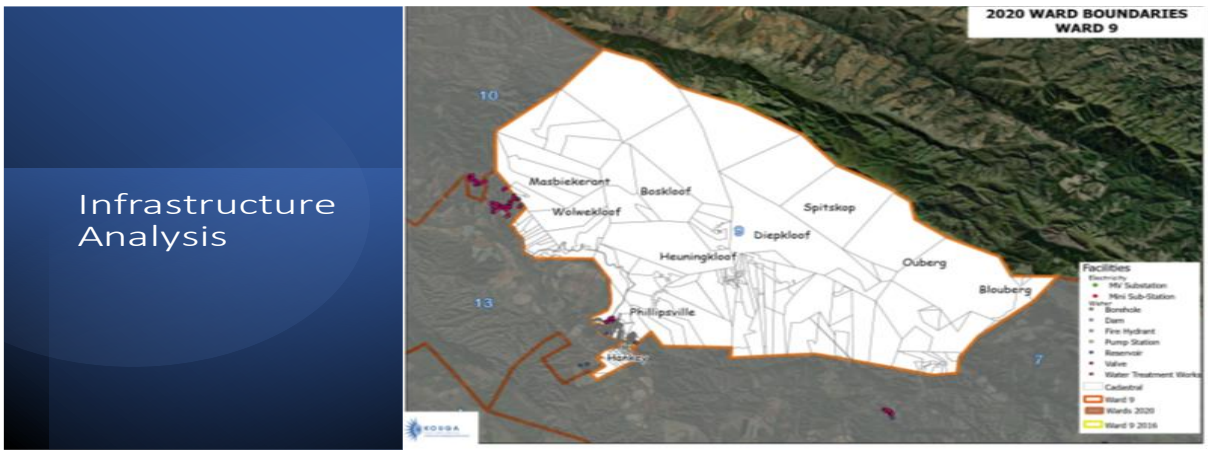
Job creation, though a serious concern at the local government level, is not a municipal mandate, however, the Kouga Municipality continue to create an enabling environment for investment to contribute to job creation through economic development strategies and business development. The municipality will provide EPWP contracts for residents registered on the Municipal Jobseekers Database, and through the database, the municipality can accurately monitor the manner the contracts are allocated by each user department. Currently, all employment opportunities within the municipality are made available through the Human Resources Policy governing recruitment and selection. There are also other employment mechanisms that are implemented within the municipality through various funding resources, e.g. EPWP, Provincial and National Government funded internships, etc.

- Load shedding
- Land for stock farming
- Land for churches, cemeteries, creches and businesses
- Potholes
- Lack of employment opportunities
- Clinic and health services
- Poor condition of municipal and provincial roads
- Housing
- Influx

6.3.8.6 SOCIO-ECONOMIC PROFILE

	**Population** = 4271 (Census 2011) = 4134 (Voters Roll 2016) = 3653 (Voters Roll 2021)
	**Households** = 1008 (Census 2011) 55.6% Households fully owned and paid up Average Annual Household Income = R29 400 (More than Double the Provincial and District Averages)
	**Access to Services:** Water – 92.3% Refuse Collection – 84.2% Sanitation (flush toilet) – 82.4%
	**Employment** = 36.1% Employed
	**Education** = 30.6% Completed Matric or higher = 58.1% Completed Grade 9 or higher

6.3.8.7 WARD INFRASTRUCTURE AND ASSETS



6.3.8.8 LAND USE AND ZONING

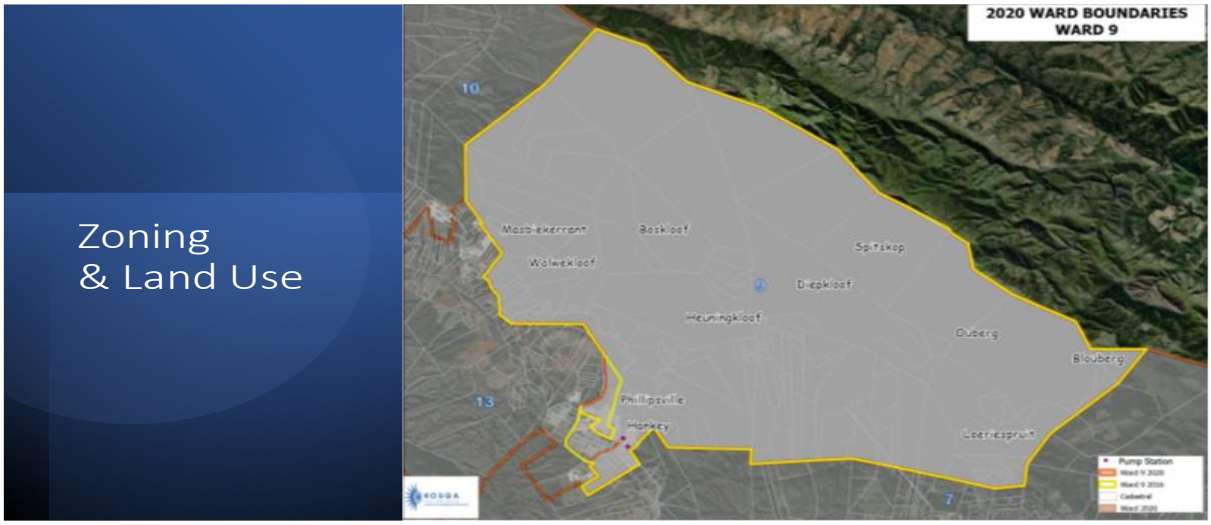
The Kouga Municipal Spatial Development Framework (SDF) is more than the spatial representation of the sector plans of the IDP, it sets out the spatial strategy within which the 2022/2027 IDP operates. The key spatial plan of the SDF and the spatial perspective as well as the short term (5 year) spatial priorities are to be incorporated in the IDP as the SDF sector plan. The SDF covers the whole jurisdictional area of the municipality not only the towns and must strive to answer the following questions:

- How is the SDF going to develop Ward 4 over the next 5 to ten years?
- What kind of development should take place?
- Where is the best place for development?
- Who will be responsible for what aspect of the development.

The SDF therefore has a longer-term focus to ensure the future growth and development does not result in unsustainable low density settlement sprawl and the destruction of the ecosystem and agricultural resources on which the ward's economy depends. The unsustainable and destructive development will also prevent equitable access to resources and will perpetuate the spatial divisions of the past.

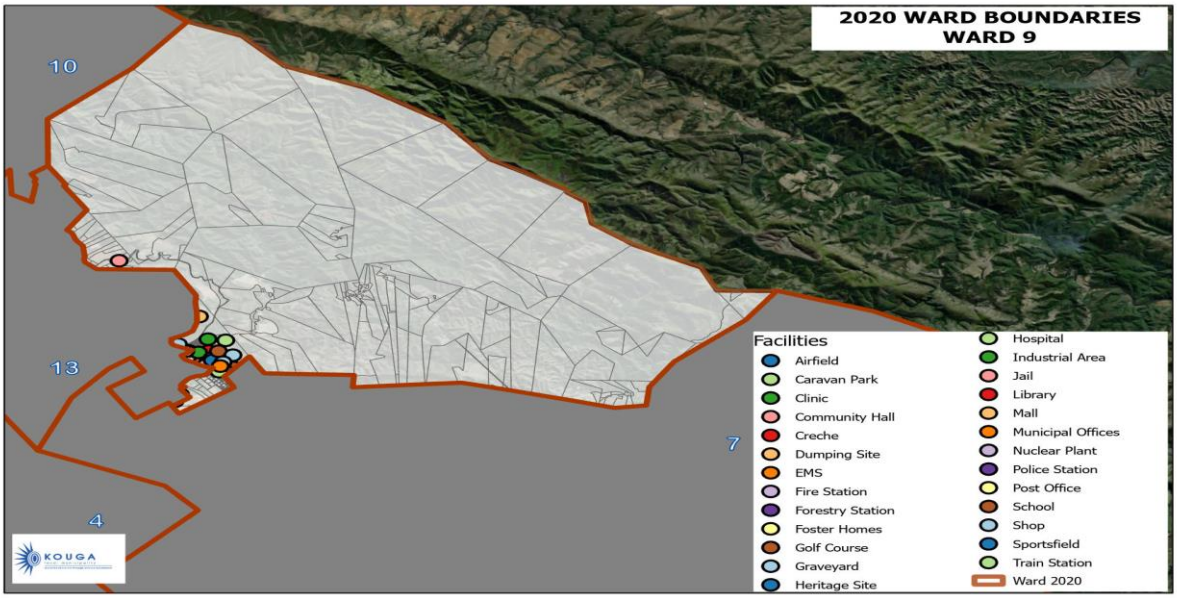
The SDF aims to create the building block toward:

- 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



6.3.8.9 FACILITIES IN THE WARD

Municipal Facilities means facilities owned, leased, rented, allocated, programmed, operated, or managed by the Municipality, intended for public or Municipal Staff use. This includes, but is not limited to, parks and trails, recreation facilities, staff offices and workspaces, meeting rooms, community meeting spaces, Municipal Hall, and spaces where Municipal Services are provided, but does not include facilities or portions thereof that are occupied by any other sector.



6.3.8.10 WARD PRIORITIES

Ward 9: Top 5 Priorities

Ward 9 Ward Councillor: Cynthia August						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Water security	Keep Kouga Serviced	Package plant installed & Hankey WTW. Additional boreholes drilled.			
2.	Fencing of existing graveyards	Keep Kouga Safe	Insufficient budget. To secure funding			
3.	Clinic and ambulance service	Keep Kouga Caring	In the process to investigate if there is suitable land. This should be completed before June 2023. Refer to IGR.			
4	Safety and security	Keep Kouga Safe	CCTV pole with two cameras is being planned for 2023/24 (Specific areas to be identified).			
5.	Land for livestock farming	Keep Kouga Serviced	The Municipality is going to establish a database of all the emerging farmers and livestock owners. The next step will be to engage the Department of Agriculture to host an Indaba on farming and agrarian matters for Kouga.			

Ward 9: Other Important Priorities

Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Upgrading of gravel roads	Keep Kouga Safe	Nzongo Street; Thangana Street McCabe Street	R3.3m	R13.4m	R23.6m
2.	Rehabilitation Centre	Keep Kouga Caring	In the process to investigate if there is suitable land. This should be completed before June 2023. Refer to IGR.			
3.	Land for churches	Keep Kouga Growing	In the process to investigate if there are Church sites available.			
4.	SMME Development for locals	Keep Kouga Growing	The municipality has developed a database. The section will embark on a roadshow to all towns for verification and needs assessment after 1 of July to aligned training and specific services to be rendered to database.			
5.	Need for Social and FLISP Housing	Keep Kouga Growing	Hankey is not declared as a Restructuring Zone for Social housing project.			
6.	Stormwater drainage system	Keep Kouga Serviced	Roads and stormwater master plan to be developed.			
7.	Redevelopment of Yellow Woods	Keep Kouga Growing	Maintenance work was done (refurbished ablutions, bush clearing, installing electricity and flood lights, December 2022. Ongoing R&M			
8.	Multipurpose Centre	Keep Kouga Growing	In process to identify land for Amenities. Refer to IGR.			
9.	Early Childhood Development Centre	Keep Kouga Safe	In the process to investigate if there is suitable land. This should be completed before June 2023. Refer to IGR.			

Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
10	Maintenance of R333 link road	Keep Kouga Growing	The upgrading of the was reported to the Provincial Department of Roads on 3 March 2023. I & E is waiting on feedback and any receipt thereof will be communicated.			
11.	Refurbishment of Old Stofwolk Hall	Keep Kouga Safe	A full assessment will be conducted to record all heritage building and sites in all towns. The outcome thereof will be discussed with DSRAC on how to declare and how to seek funding for such process			
12.	Refurbishment of heritage assets	Keep Kouga Growing	A full assessment will be conducted to record all heritage building and sites in all towns. The outcome thereof will be discussed with DSRAC on how to declare and how to seek funding for such process			
13	Upgrading of Old Sport field	Keep Kouga Growing	Applied for MIG funding for Hankey Sport field			
14.	Proper seating municipal facilities	Keep Kouga Growing	All sport fields have seating stands, stands not sufficient for big games. To secure Funding for additional grandstands by 2023/24.			

6.3.9 WARD BASED PLAN: WARD 10

6.3.9.1 WARD 10: PROFILE

Ward 10 is located in the northern point of Kouga. The extent of the ward is 478.5 square kilometres with a population of 6932. The Ward is surrounded by Citrus and host a striving Citrus Industry.

6.3.9.2 GOVERNANCE STRUCTURE

a) Ward Councillor



Cllr. M. Mbandana

b) Ward Committee



6.3.9.3 WARD VISION

"Contract building with Community to ensure a transformed Agricultural sector"

The Community of ward 10 identified current challenges that need to be addressed in order to get to the desired state (vision) in the ward. These challenges are:



6.3.9.4 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities and Threats:

Strengths	Weaknesses
• Agricultural Land • Citrus Industry • Caring Community • Relationship with Commercial Farmers	• Job Opportunities • Safety & Security • Health System • Undeveloped Land
Opportunities	**Threats**

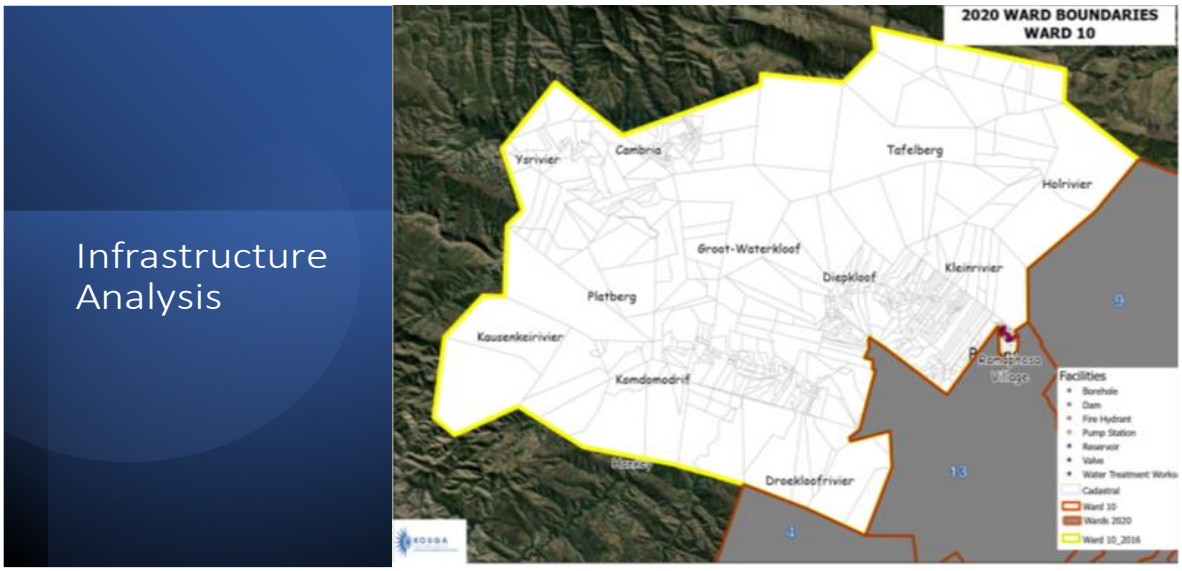
• Commercial Farmers - Land • State Land(Projects) • Youth Development (75%-80%) • Khoisan Culture & Historical Site • Tourism • Safety Committee • Linkage with	• Potholes • Water shortage • Public Road R331 • Bulk Infrastructure & Sewer Plant

In response to SWOT analysis, an action plan has been developed recommending projects and strategies over the next 5 years.

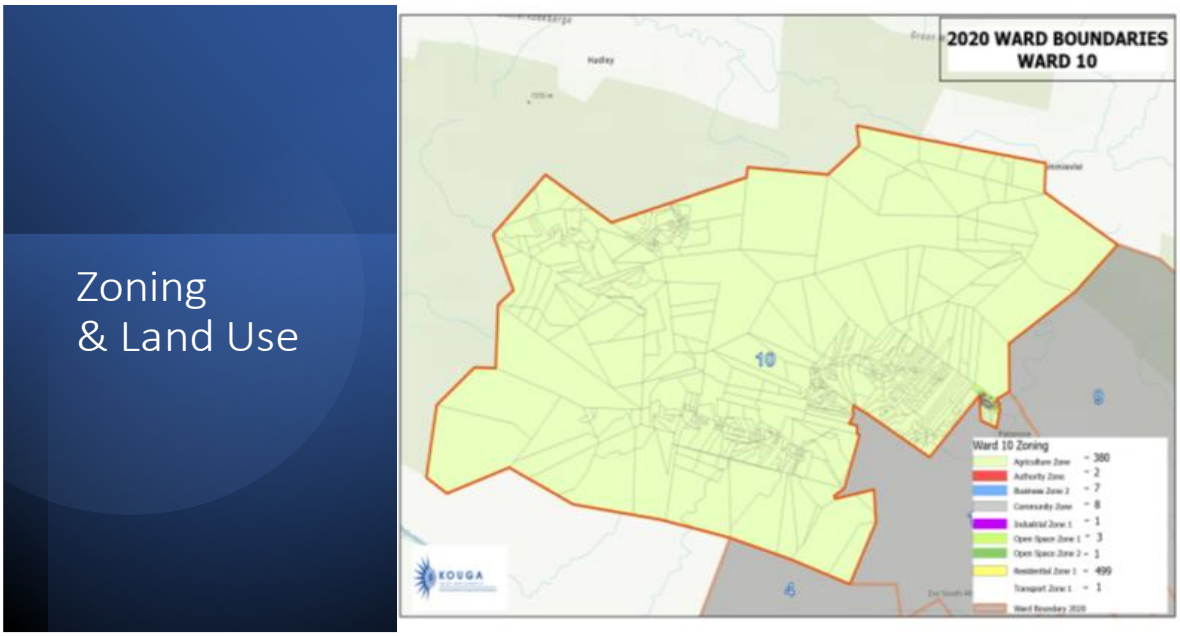
6.3.9.5 SOCIO-ECONOMIC PROFILE

	**Population** = 6932 (census 2011) = 4040 (voters 2016) = 3875 (voters 2021)
	**Household**s = 1554 (Census 2011) 52% households fully owned and paid up Average Annual Household Income = R29 400 (More than Double the Provincial and District Averages)
	**Access to Services:** Water – 73.6% Refuse Collection – 50.6% Sanitation (flush toilet) – 51.7%
	**Education** = 12.1 % completed Matric or higher 40.9% completed grade 9 or higher
	**Employment** 52.1 % Employed

6.3.9.6 WARD 10: INFRASTRUCTURE AND ASSETS



6.3.9.7 LAND USE AND ZONING



6.3.9.8 RESOURCE MAPPING: WARD 10

Within a ward, there can be a wide variety of resources, including natural assets, infrastructure and NGOs and businesses (small /big). A resource mapping exercise was then conducted in order to identify potential collaborations and funding.

Nr	Description
1	Citrus Land
2	Baviaans Mega Reserve
3	Youth / NYDA
4	Heritage Khoisan (David Stuurman)
5	R331
6	Churches
7	Commercial Farmers
8	Sun/Renewable Energy
9	Kouga Dam

6.3.9.9 WARD BASED NEEDS

Ward 10: Top 5 Priorities

Ward 10 Ward Councillor: Msingathi Mbandana						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Upgrading of Human Settlements (IRDP, Housing 278, Informal Settlements upgrading(Electrification Shack Dwellers in Patensie & Agri-village) Andrieskraal and Patensie	Keep Kouga Growing	**Electrification:** Project run by Eskom, we provided the list of beneficiaries to supply the infills with an electrical point. This information was provided by the Human settlements department. **Housing 278:** V3 Consulting Engineers are finalising the permanent services upgrading plans and specialist studies for Stuurmanskop 278			
2.	Land- Cemetery & Agricultural School	Keep Kouga Growing	**Land for Cemetery:** Investigation for suitable land is in progress. A meeting was held with Ward Committee in March 2023 to look at the available pockets of land in Patensie and Andrieskraal that might be suitable for a cemetery. The land that was identified previously and investigated (EIA) was found not to be suitable. This is not an easy process as municipal land options are very limited. **Agricultural School:** Erf 300 was identified for an Agricultural School. There is a Council resolution in place to donate the land to Public Works to develop an Agricultural School. However, during meeting that was held with Ward Committee in March 2023 it was indicated that erf 300 is too small to accommodate an Agricultural School and an Experimental Farm, we then identified pockets of land belonging to Public Works that can be utilized for an Experimental Farm.			
3.	Fencing of 1st graveyard and Ramophosa	Keep Kouga Services	New Priority			
4.	Sportfiled in Andrieskrall	Keep Kouga Caring	New Priority			
5.	Bulk Sewer Provision	Keep Kouga Serviced	Water and Sewer Master Plan to be developed to identify all bulk shortfalls in Ward 10.			

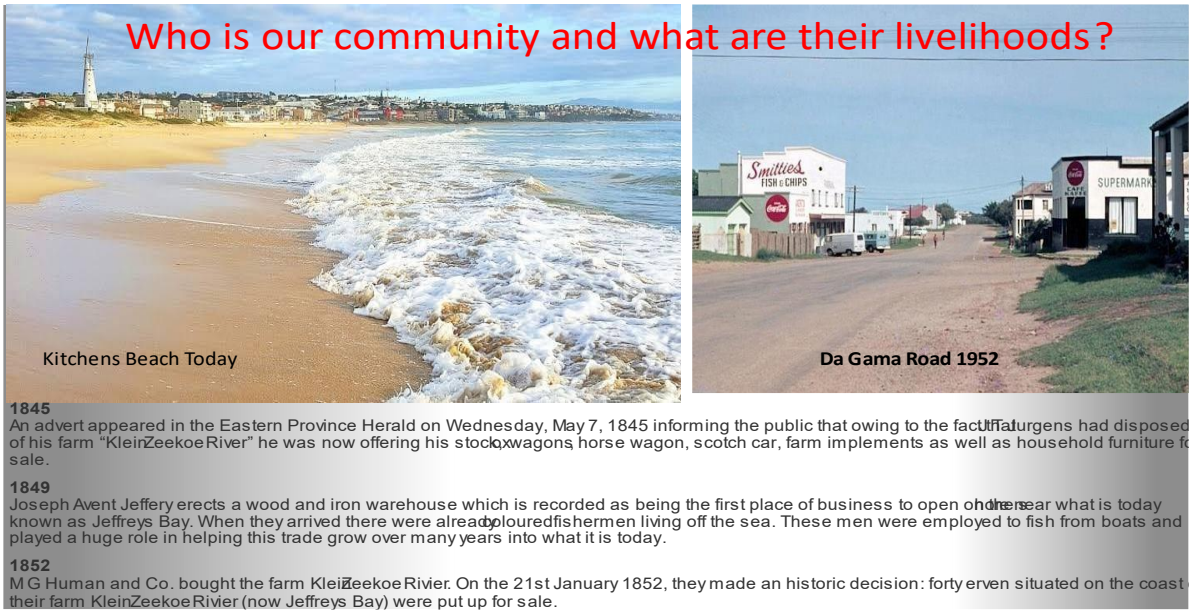
Ward 10: Other Important Priorities

Ward 10 Ward Councillor: Msingathi Mbandana						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Upgrading ambulance building	Keep Kouga Caring	The matter has been relayed to the Building Control Department for a way forward in terms of the structural integrity of the building and whether it can be upgraded or if it needs to be demolished.			
2.	Creche: Andrieskraal	Keep Kouga Caring	New Priority			

Ward 10 Ward Councillor: Msingathi Mbandana						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
3.	Streetlights	Keep Kouga Serviced	Eskom supplies electricity for Patensie and the entire Ward 10. To log enquiries on behalf of the community the Municipality needs to be provided with the street names and dark spots where streetlights are required and non-working lights to be fixed			
4.	Chemical Toilets	Keep Kouga Serviced	The maintenance of the toilets are ongoing. A need for more toilets must be communicated to ward office.			
5.	Mobile Clinic	Keep Kouga Caring	Refer to next IGR Meeting			
6.	Speedhumps	Keep Kouga Serviced	Speedhump requests to be forwarded to Area Coordinator.			
7.	Resealing of Roads	Keep Kouga Serviced	New Priority			
8.	Upgrade Kouga Dam	Keep Kouga Serviced	This priority was addressed in IGR Meeting - 3 March 2023 and we are waiting for feedback from Department of Water and Sanitation.			
9.	Water	Keep Kouga Serviced	Water Master Plan to be developed. No current Capital projects			
10.	Stormwater Drainage	Keep Kouga Serviced	Grading programme of the roads will re-address the storm water hot spots in townships. Maintenance thereof will be on-going.			
11.	Library between school and clinic: Patensie	Keep Kouga Growing	New Priority			
12.	Mobile Clinic	Keep Kouga Caring	New Priority			
13.	Upgrade Road 331	Keep Kouga Growing	This priority was addressed in IGR Meeting - 3 March 2023 and we are waiting for feedback from Department of Roads and Transport			
14.	Wastewater Treatment Plant	Keep Kouga Serviced	Patensie WWTW recently upgraded			
15.	Demarcation of areas for SMMEs (Support Centre)	Keep Kouga Growing	Re-engagement with the ward members on the topic for improved context is needed for LED to get more information.			
16	Township Tourism	Keep Kouga Growing	No plans currently for Ward 10.			
17.	Graveyard Andrieskraal	Keep Kouga Caring	New Priority			

6.3.10 WARD BASED PLAN: WARD 11

6.3.10.1 WARD PROFILE



Ward 11 is located in northeast part of Kouga Local Municipality. It consists of Jeffreys Bay Central, C-Place and The Sands Jeffreys Bay Central, C-Place and The Sands. The extent of the ward is 3.6 square kilometers.

6.3.10.2 WARD GOVERNANCE

a) Ward Councillor



Cllr. F Heystek

b) Ward Committee


Marcia Booyens
Sports


Isabel Linde
Tourism & Culture


Gina Davel
Youth, Women, Elderly & Disabled


Maria Weber
Safety & Security


Anneke Mulder
Education & Religior


Frederik Mulder
Agriculture & Farmworkers


Myrtle Heystek
Environmental


Francois Pretorius
Business, Informal & Informal Traders Associations


Mercia Ungerer
Ratepayers & Civic Associtions


Gerhardt Fouché
Health & Welfare

6.3.10.3 WARD VISION

Vision: A community that ensure sustainability and protection of natural heritage through community collaboration.

The Community of ward 11 identified current challenges that need to be addressed to get to the desired state (vision) in the ward. These challenges are:



6.3.10.4 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities and Threats:

Strengths	Weakness
• Magic holiday atmosphere • Beach • Outdoor lifestyle • Tourism • New hospital • St Francis Street as an entrance to Ward 11 • Ourdoor lifestyle	• Sewer spilling's • Lack of entertainment • Overgrown erven • Undeveloped residential erven • Lack of beachfront retail shops • Misconduct of holiday makers • Criminal element

• Caravan park	• Pedestrian walkways • Poor disintegrated roads • Tolerance of homeless people
Opportunities	**Threats**
• Attraction potential of dolphin beach • Revitalization of CBD • Cycle lanes • Affordable housing opportunities • Economic Gateway for Municipality • Parking • Tram, train and hop on, hop off • Eco-footprint • Kids friendly facilities • Disable friendly facilities • No solicitation signage (by-law) • Night market for entrepreneurs	• Poor condition of CBD • Poor aesthetic appearances of CBD buildings • Safety and security • Poor water security and quality • Population explosion • Influx and lack of monitoring of informal settlements • Failing to realize economic investment opportunity

6.3.10.5 WARD CHALLENGES

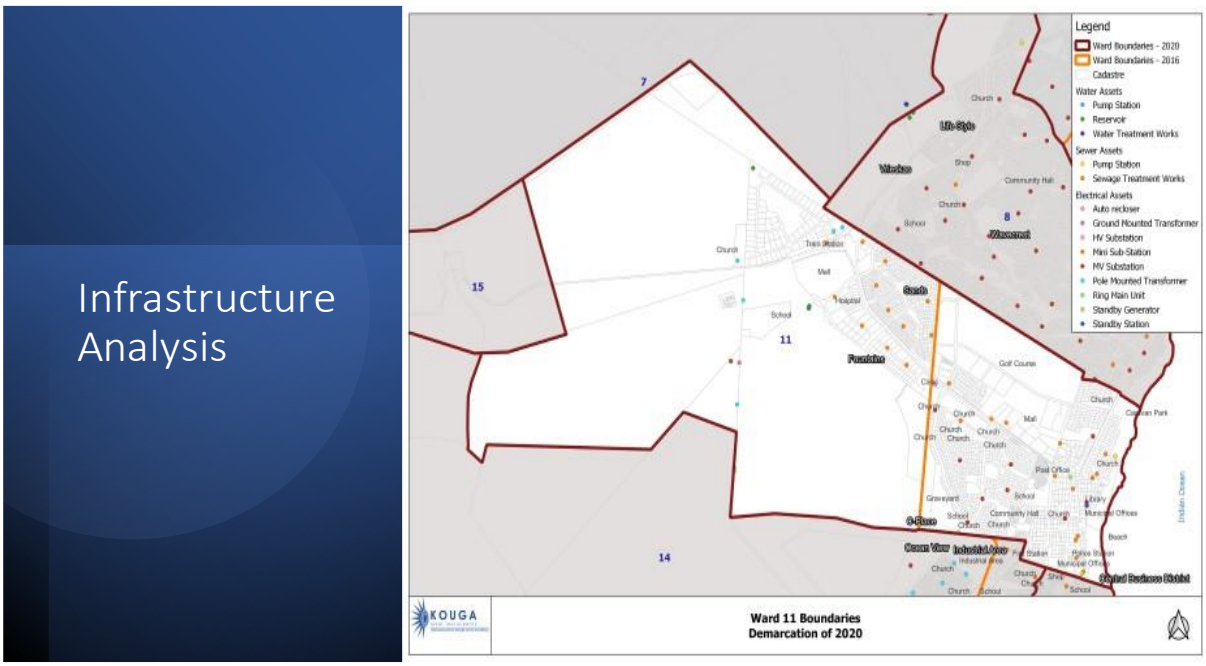
Job creation, though a serious concern at the local government level, is not a municipal mandate, however, the Kouga Municipality continue to create an enabling environment for investment to contribute to job creation through economic development strategies and business development. The municipality will provide EPWP contracts for residents registered on the Municipal Jobseekers Database, and through the database, the municipality can accurately monitor the manner the contracts are allocated by each user department. Currently, all employment opportunities within the municipality are made available through the Human Resources Policy governing recruitment and selection. There are also other employment mechanisms that are implemented within the municipality through various funding resources, e.g. EPWP, Provincial and National Government funded internships, etc

- Bush clearing
- Litter picking
- Beach clean-up operations
- Cleaning of road verges
- Construction projects of municipality
- Street venders

6.3.10.6 SOCIO-ECONOMIC PROFILE

	**Population**= 2885 (Census 2011) = 2725 (Voters Roll 2016) = 3656 (Voters Roll 2021)
	**Households** = 1288 (Census 2011) 45.3% Households fully owned and paid up Average Annual Household Income = R57 300 (More than Double the Provincial and District Averages)
	**Access to Services:** Water – 93% Refuse Collection – 94.5% Sanitation (flush toilet) – 98.1%%
	**Employment** = 54.4%% Employed
	**Education** = 67.9% Completed Matric or higher = 85.1% Completed Grade 9 or higher

6.3.10.7 WARD INFRASTRUCTURE AND ASSETS



6.3.10.8 LAND USE AND ZONING

The Kouga Municipal Spatial Development Framework (SDF) is more than the spatial representation of the sector plans of the IDP, it sets out the spatial strategy within which the 2022/2027 IDP operates. The key spatial plan of the SDF and the spatial perspective as well as the short term (5 year) spatial priorities are to be incorporated

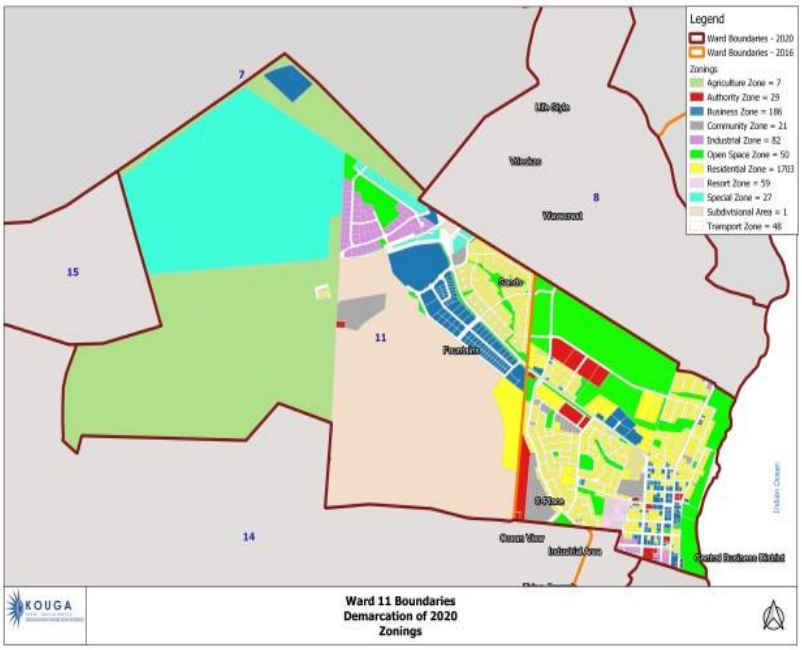
in the IDP as the SDF sector plan. The SDF covers the whole jurisdictional area of the municipality not only the towns and must strive to answer the following questions

- How is the SDF going to develop Ward 11 over the next 5 to ten years?
- What kind of development should take place?
- Where is the best place for development?
- Who will be responsible for what aspect of the development

The SDF therefore has a longer-term focus to ensure the future growth and development does not result in unsustainable low density settlement sprawl and the destruction of the ecosystem and agricultural resources on which the ward's economy depends. The unsustainable and destructive development will also prevent equitable access to resources and will perpetuate the spatial divisions of past. The SDF aims to create the building block toward:

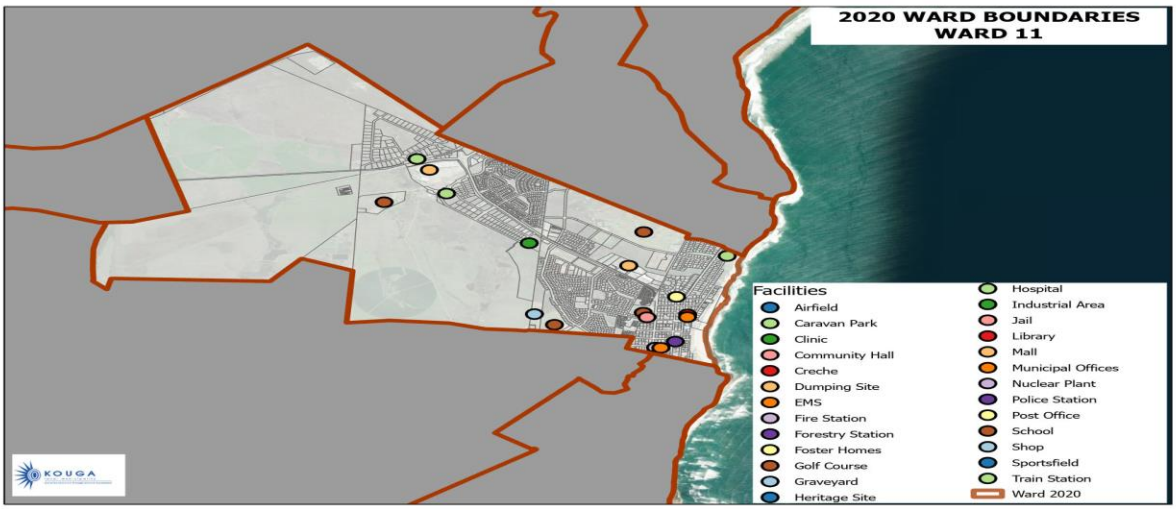
- A spatial vision for the future of the municipal
- Implementation plans together with the necessary public sector resources to deliver them
- A framework for private investment

Zoning
& LandUse



6.3.10.9 MUNICIPAL FACILITIES IN THE WARD

Municipal Facilities means facilities owned, leased, rented, allocated, programmed, operated, or managed by the Municipality, intended for public or Municipal Staff use. This includes, but is not limited to, parks and trails, recreation facilities, staff offices and workspaces, meeting rooms, community meeting spaces, Municipal Hall, and spaces where Municipal Services are provided, but does not include facilities or portions thereof that are occupied by any other sector.



Summary of Municipal Assets

Jeffreys Bay WWTW
Jeffreys Bay Electrical Substation
Jeffreys Bay Waterworks
Municipal Stores and Fire station
Billabong

6.3.10.10 RESOURCE MAPPING

The following resources are in Ward 11:

- Fountains Mall
- Spur
- Steers
- Checkers
- Food lovers
- Built it
- Builders Express
- Dolphin Beach
- Savoy Hotel

6.3.10.11 WARD PRIORITIES

Ward 11: Top 5 Priorities

Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1	Tarring of Dolley Varden Street to be entered into the lists of streets for upgrading and tarring	Keep Kouga Serviced	Nerita, Angelwings and Omdraai to be resealed. Dolley Varden Street on the list for phase 2 subjected to budget availability.	R10m	R10m	R10m

Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
2.	Link the whole CBD with a broad pedestrian pavement	Keep Kouga Growing	Part of the CBD Precinct plan.			
3.	Sewer oxidation dam at Koraal pumpstation to be re-assessed and fixed to minimise the smelling	Keep Kouga Serviced	To be done under La Mer Pipeline Upgrade - Planning	R208k	R347k	R730k
4.	Upgrading of St Croix Street	Keep Kouga Serviced	Not in current budget			
5.	CCTV Cameras for open spaces	Keep Kouga Safe	CCTV pole with two cameras is being planned for 2023/24. Specific location to be identified.			

Ward 11: Other Important Priorities

Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Circle at the Dogwood and Koraal Street inter-section	Keep Kouga Safe	Feasibility study done by traffic. Next step to get roads transferred.			
2.	General flow and future demand of sewer in Jeffreys Bay	Keep Kouga Serviced	La Mer Pipeline Upgrade – Implementation phase from July 2023.	R208k	R347k	R730k
3.	Urgent upgrading of Koraal and La Mer sewer pumpstation	Keep Kouga Serviced	Item submitted to Council to register O&M on MIG			
4.	Playpark for main beach	Keep Kouga Serviced	Completed: Playpark was installed in December 2022.			
5.	Widening of Da Gama, Woltemade and St Francis Street	Keep Kouga Growing	Da Gama is high on the priority list. Waiting feedback from Roads and Transport Dept.			
6.	Pavement of St Francis Street	Keep Kouga Serviced	No budget. KLM needs to partner with the private sector / NGOs. Area to be identified.			
7.	Prioritization of functioning and annual allocation of grant-in-aid to Kouga Sports Council	Keep Kouga Caring	The SPU section are in the process to arrange for a special meeting between DSRAC and Sports Council. In Progress.			
8.	Pedestrian traffic lights at Da Gama and Woltemade	Keep Kouga Safe	Completed.			
9.	Ski-boat clubhouse and slipway	Keep Kouga Growing	Investigation was done in and completed 2022. Need to look at other alternatives 2023/24.			

Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
10.	More attractive shops	Keep Kouga Growing	Implementation of the recommendations in the Precinct plan. Also, a responsibility of the private sector.			
11.	Give street air with the right indigenous trees and other plants who don't attract the birds or make damage to the pavement	Keep Kouga Clean	Tree Management Policy to be developed by 2023/24			
12.	Redirect traffic to Neptunes terrace	Keep Kouga Safe	Traffic assessment report by end 2023/24 Be more specific.			

6.3.11 WARD BASED PLAN: WARD 12

6.3.11.1 WARD PROFILE

Ward 12 is situated in St Francis Bay and extends to Cape St Francis and includes the Paradise Beach areas. It is generally characterized by the unique sense of an exclusive paradise as well as suburban bliss seaside retreat. The seaside village not only boasts glorious beaches, excellent water sports and a leisurely lifestyle, but also has safe, secluded homes, making it a uniquely styled town.

6.3.11.2 WARD GOVERNANCE

a) Ward Councillor



Cllr. L. Maree

b) Ward Committee


Lois Fox
Health & Welfare


Nicholas Schoeman
Education &Religion


Maggie Langlands
Environment


Louis Fouche
Agriculture &
Farm workers


Hantie
Van der Westhuizen
Tourism & Culture


Lynette Aitken
Youth, Women
Elderly & Disabled


David Truter
Community
Safety & Security


Dane Shaw
Rate Payers &
Civic Associations


Keven Burger
Sports

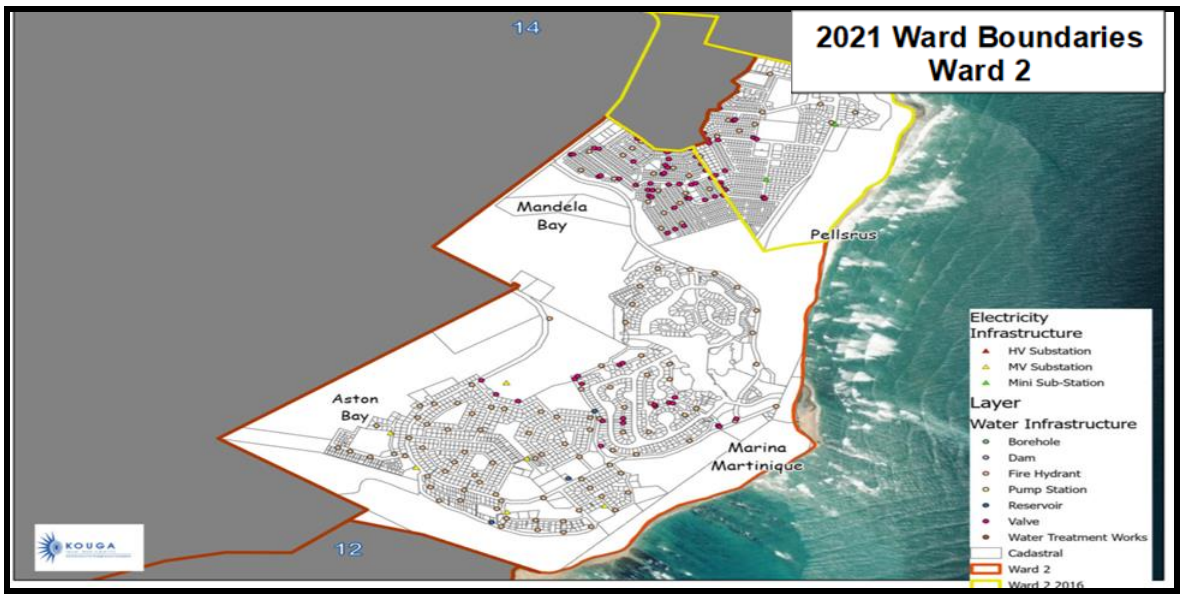

Lieb Swieggers
Business Informal &
Formal Traders Association

6.3.11.3 SOCIO-ECONOMIC PROFILE

	Population = 3241 (Census 2011) = 3075 (Voters Roll 2016) = 3744 (Voters Roll 2021)
	Households = 1410 (Census 2011) 60.6% Households fully owned and paid up. Average Annual Household Income = R57 300 (More than Double the Provincial and District Averages)
	Access to Services: Water – 90.2% Refuse Collection – 80.2% Sanitation (flush toilet) – 84.9%
	Employment = 53.3% Employed
	Education = 81.7% Completed Matric or higher = 64.1% Completed Grade 9 or higher

6.3.11.4 WARD INFRASTRUCTURE AND ASSETS

The Consitution directs that the municipalities must manage, budget and plan processes that would give priority to the basic needs of the community and promote social and economic development of the community. Infrastructure development is the component if basic needs of the community and therefore infrastructure development may include upgrade, maintenance, refurbishment, funding mechanisms and revenue generation for such infrustructre. Ward 2 is currently equipped with adequate infrustructure to support any form of development.



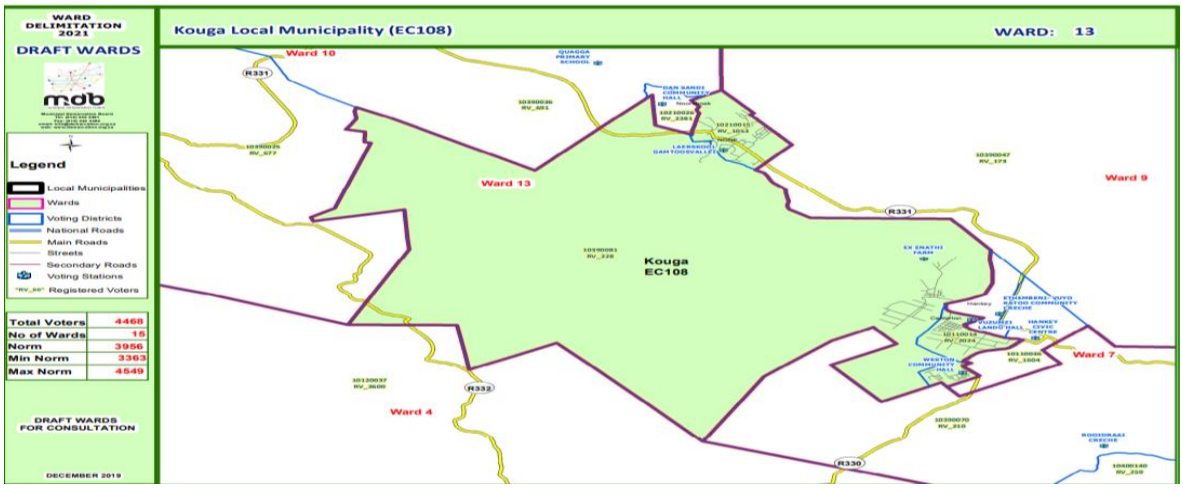
6.3.11.5 LAND USE AND ZONING



Land use/zoning	number
Agriculture zoning	219
Authority Zone	11
Business 1	3
Business 2	43
Community Zone	1
Industrial 1	47
Open Space zone1	57
Open Space zone 2	27
Open Space zone 3	2
Residential 1	3196
Residential 2	136
Residential 3	3
Resort zone	103
Special Zone	67
Transport zone	30

6.3.11.6 FACILITIES IN THE WARD

Municipal facilities means facilities owned, leased, rented, allocated, programmed, operated or managed by the Municipality intended for Public or Municipal staff use. This includes, but is not limited to parks and trails, recreation facilities, staff offices and workspaces, meeting rooms, community meeting spaces, Municipal Hall and spaces where the Municipal Services are provided but does not include facilities or proportions thereof that are occupied by any other sector.



6.3.11.7 RESOURCE MAPPING

Within a ward, there can be a wide variety of resources, including natural assets, infrastructure and NGOs and businesses (small /big). Resource mapping exercise was then conducted in order to identify potential collaborations and funding.

No.	Description	Ownership
1.	Ocean	Natural Asset
2.	Seekoei nature reserve	Natural Asset
3.	Churches	Private churches
4.	Caravan Park	Kouga municipality
5.	Lagoon	Natural Asset
6.	NPO's and NPO's	Private
7.	Marina canals	Marina Martinique
8.	Sport field	Kouga municipality
9.	Aston Bay jetty	Marina Martinique
10.	Franchise	Private
11.	Clinic	Dept. of Health
12.	Community Hall	Kouga municipality
13.	School	Dept. of Education

6.3.11.8 WARD BASED NEEDS

Ward 12: Top 5 Priorities

Ward 12 Ward Councillor: Lorraine Maree						
Nr.	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Water security	Keep Kouga Serviced	The municipality is trying its upmost to ensure that the provision of potable water is secured			
2.	Fixing of potholes	Keep Kouga Safe	The potholes have been identified and it will receive attention	OPEX	OPEX	OPEX

Ward 12 Ward Councillor: Lorraine Maree						
Nr.	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
3.	Seekoei Estuary and Causeway	Keep Kouga Growing	Seekoei Estuary management and maintenance plans to be reviewed by 2023/24.			
4.	Resealing of St Francis Drive, Grand Camore, Triton, Da Gama, Derik, and Protea.	Keep Kouga Smart	Da Gama Road and Triton Street to be resealed	R10m	R10m	R10m
5.	Leaking reservoir in Paradise Beach (on-going project)	Keep Koga Growing	Repair Water tower with WSIG funding			

Ward 12: Other Important Priorities

Ward 12 Ward Councillor: Lorraine Maree						
Nr.	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Upgrading and grading of gravel roads in Cape St Francis Bay and Paradise Beach	Keep Kouga Growing	Gravel roads for upgrading to be identified in both areas			
2.	Rock revetment, spit and dune management	Keep Kouga Growing	Dune management plans been finalised, Rock revetment, impact on climate change repairs and maintenance plan to be reviewed by 2023/24.	No budget required		
3.	Law enforcement to curb stray animals, by-laws and crime	Keep Kouga Safe	SFB and surrounds serviced by Humansdorp holding pen and private pound in Loerie.	No budget required		
4.	Waterborne sewer system	Keep Kouga Growing	Install sewer reticulation for 64 erven – planning stage and budget to be confirmed.			
5.	Wastewater pump upgrading (on-going project)	Keep Kouga Serviced	A study has been done and the technical aspects are in process to be addressed. Regular maintenance is however on-going			
6.	Replacement of all old asbestos water pipelines	Keep Kouga Safe	Planning Stage Underway – budget to be finalized			

Ward 12 Ward Councillor: Lorraine Maree						
Nr.	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
	(on-going project)					
7.	Maintenance of V-Drains in Lyme Road south and north, Terragona Johan Muller Boulevard and Protea.	Keep Kouga Smart	Maintenance of V-drains are ongoing and will be monitored regularly			
8.	Installation of fire hydrants at braai areas in Paradise Beach	Keep Kouga Smart	Fire Services only, inspect fire hydrant. Repairs, maintenance and installation of new fire hydrants I&E function.			
9.	Illegal shacks in Sea Vista	Keep Kouga Safe	Informal settlements are being monitored and illegal are demolished	No budget required		
10.	Cycle lanes	Keep Kouga Safe	Location where lanes are needed should be identified.			
11.	Upgrading of water pipeline in Canal Road	Keep Kouga Serviced	Planning Stage Underway – budget to be finalized			
12.	Faster reaction time from municipality on reported complaints	Keep Kouga Safe	The municipality will be trying to react more speedily to complaints that has been reported.			
13.	Dune Road Project (on-going project)	Keep Kouga Growing	Project has been stopped.	No budget required		
14.	Upgrading of Canal bridges (on-going project)	Keep Kouga Safe	The condition of the bridge is monitored regularly, and any defects are attended too.			
15.	Prioritization of the Future use of Erf 554	Keep Kouga Growing	EIA appointed to conduct a full EIA study			
16.	Enforcement of plot clearing policy	Keep Kouga Growing	New by law to be aligned with policy for enforcement and developed by 2023/24			
17.	Fire breaks and bush clearing	Keep Kouga Safe	Cleared high risk areas. Report quarterly on the progress. Ongoing process. Working for Fire: there is a Service Level agreement in place where they assist with Clearing alien vegetation and assisting with veld and informal settlements fires.			
18.	Upgrading and maintenance of storm water drainage	Keep Kouga Serviced	The critical storm water areas subjected to storm water challenges has been identified and is in process to be investigated			

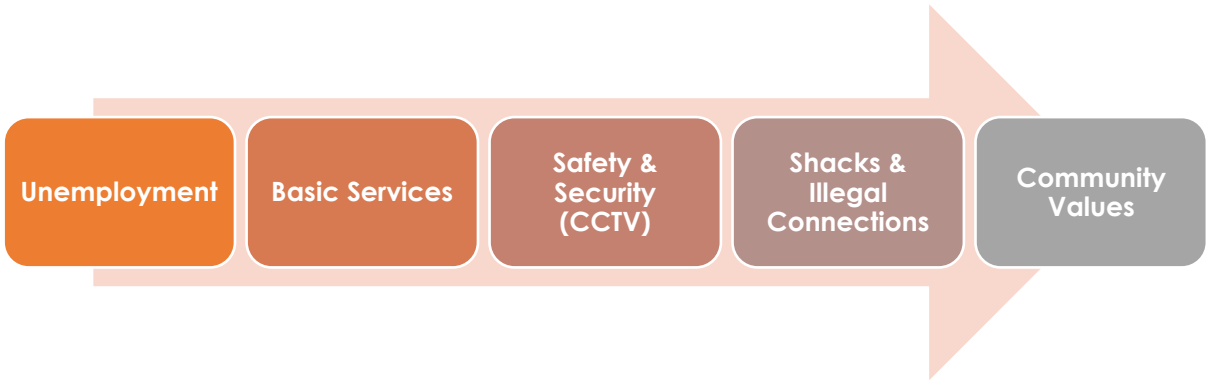
Ward 12 Ward Councillor: Lorraine Maree						
Nr.	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
19.	2-Day turnaround of sewerage trucks for septic tank services	Keep Kouga Growing	This is on-going and the municipality is indeed trying to improve on the time of re-action to deal with tank services			
20.	Maintenance of beach facilities (on-going project)	Keep Kouga Serviced	Ongoing R&M Plan and Budget	Opex		
21.	Illegal signage	Keep Kouga Serviced	Law-enforcement will investigate the placement of all illegal signage in all towns of the municipality			
22.	Upgrading of road to boat launching site at Kromme River Bridge (on-going project)	Keep Kouga Serviced	The upgrading of the road has been re-prioitised and the road maintenance section will attend to the works that requires attention, since the project is on-going			
23.	Street names and signage	Keep Kouga Growing	Areas to be identified and expenditure for signage will be determined			

6.3.12 WARD BASED PLAN: WARD 13

6.3.12.1 WARD 13: VISION

VISION: **"Inclusive Constant Development to improve basic services"**

The Community of ward 13 identified current challenges that need to be addressed in order to get to the desired state (vision) in the ward. These challenges are:



6.3.12.2 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities and Threats:

Strengths	Weaknesses
• Fencing of Municipal Infrustructure • Job Opportunities & Tourism (Surrounded by farms) • Graveyard that are operating	• Sewer not functioning- Overflow of dams • Seasonal Employment • Seasonal Employement • Lack of numbering& registry book • Lack of fencing / no caretaker
Opportunities	**Threats**
• Fencing of infrustructure with new technology • Job opportunities as more than 80% working there. • Employ a caretaker • Maintenance & Cleaning of cemetries	• Vandalising of Infrustructure Health and safety risk • Safety of transportation / overloading • Drought • Vandalism of graveyard

6.3.12.3 SOCIO-ECONOMIC PROFILE

	**Population** = 12740 (Census 2011) = 4451 (Voters Roll 2016) = 4196 (Voters Roll 2021)
	**Households** = 3198 (Census 2011) 45.4% households fully owned and paid up. Average Annual Household Income = R14 600 (More than Double the Provincial and District Averages)
	**Access to Services:** Water – 72.6% Refuse Collection – 63.8.% Sanitation (flush toilet) – 63.8%
	**Employment** = 44.7% Employed
	**Education** = 16.9% Completed Matric or higher = 64.1% Completed Grade 9 or higher

6.3.12.4 WARD BASED NEEDS

Ward 13: Top 5 Priorities

Ward 13 Ward Councillor: Vuyani Zana						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Sewerage (Weston)	Keep Kouga Serviced	Upgrade Weston WWTW and reticulation – planning stage MIG	R430k	R565k	
2.	Streetlights (1 x High mast Light for Weston and 1 for Vergenoeg)	Keep Kouga Serviced	Eskom supplies electricity for Weston and the entire Ward 13. To log enquiries on behalf of the community the Municipality needs to be provided with the street names and dark spots where streetlights are required and non-working lights to be fixed. (Weston – Matodlana Street and Thangana Street in Vergenoeg).			
3.	Eradication of mud houses	Keep Kouga Serviced	Funding application for the demolishing of mud houses and rebuild of new houses was submitted to ECDHS. Vandalized WWTW must be rectified before approval of project.			
4.	Sportfields	Keep Kouga Caring	Weston Sport field was upgraded through MIG. The Directorate will conduct an investigation on the overall condition of the facility with recommendations on how it can be refurbished.			
5.	Stormwater drainage system (Madlwabinga Street)	Keep Kouga Serviced	Grading programme of the roads will re-address the storm water hot spots in townships. Maintenance thereof will be on-going.			

Ward 13: Other Important Priorities

Ward 13 Ward Councillor: Vuyani Zana						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Day Hospital	Keep Kouga Serviced	In the process to investigate if there is suitable land. This should be completed before June 2023. The vacant space at the Old Police Barracks and the Masakhane Clinic can be utilize for a Day Hospital to cater for the GV.			
2.	Land cemeteries (Identify new land)	Keep Kouga Growing	Municipal land identified that is available, Erf 1453HD, Kwanomzamo, Erf 1, Humansdorp and Erf 1626 Hankey/Weston. To apply for EIA 2023/24.			
3.	Paving/Tar (Thangana Str.)	Keep Kouga Safe	Main street to be resealed	R10m	R10m	R10m
4.	Indoor Sport Centre (Centerton)	Keep Kouga Caring	In the process to investigate if there is suitable land. This should be completed before June 2023. It is however important to note that there is sufficient vacant space at the Vusumzi Landu Hall for extension/conversion into a MPC Centre.			

Ward 13 Ward Councillor: Vuyani Zana						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
5.	Soetkloof Farm (land for commonage & agriculture)	Keep Kouga Serviced	The land belongs to the municipality. The Land and Property Section of the Directorate of Planning and Development are busy with a feasibility study on how this farm can be utilised optimally to the benefit the farmers. The outcome thereof will be dealt with by Council.			
6.	Upgrading of RDP houses (Bad workmanship)	Keep Kouga Services	New Priority			
7.	Ambulance Depot	Keep Kouga Growing	In the process to investigate if there is suitable land. This should be completed before June 2023.			
8.	Internet for Libraries	Keep Kouga Safe	Internet requirements identified and will be implemented by 2023/24			
9.	Church Sites	Keep Kouga Growing	There are currently no vacant church sites available in Weston. All the church sites are occupied.			
10.	TVET College	Keep Kouga Serviced	In the process to investigate if there is suitable land. This should be completed before June 2023.			

6.3.13 WARD BASED PLAN: WARD 14

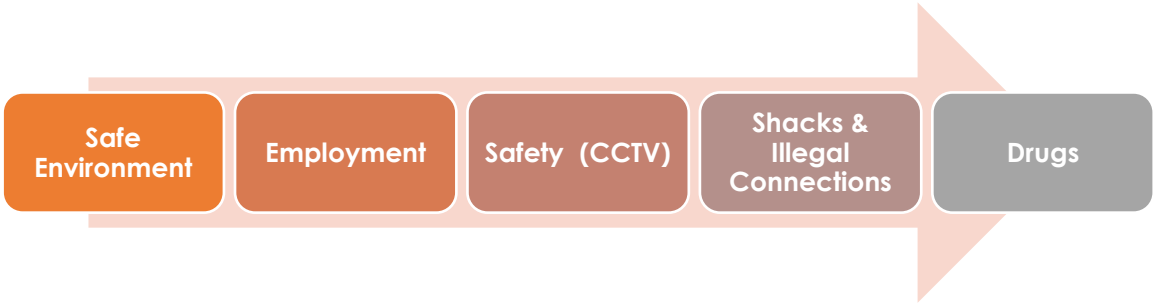
6.3.13.1 WARD 14: PROFILE

Ward 14 is located in Jeffreys Bay south side of Kouga Local Municipality. It consists of Tokyo Sexwale an d Ocean View. The extent of the Ward is 41.6 sqaure kilometers with a population of 11 182.

6.3.13.2 WARD 14: VISION

VISION: "Working towards a Social & Safe Economically conducive environment & society"

The Community of ward 14 identified current challenges that need to be addressed in order to get to the desired state (vision) in the ward. These challenges are:



6.3.13.3 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, opportunities, and threats:

Strengths	Weakness
• 1st Phase of RDP Construction • Social & Flip Construction • CCTV • Youth	• Bucket System • Illegal Dumping Site • Poor Roads • No Community Hall • Rehab Centre • High Unemployment • Social Amenities e.g art expression
Opportunities	**Threats**
• Bucket System • Zone/ Convert illegal dumping site to church land • Paving of gravel roads • Multi-purpose centre • Partner with Dept of Social Development for Rehab Centre • Skills Development NYDA	• MOB Justice • Roaming of stray animals • Health Hazard • Uncontrollable informal Settlement • Youth Gangsterism • Drug Abuse

In response to SWOT analysis, an action plan has been developed recommending projects and strategies over the next 5 years.

6.3.13.4 GOVERNANCE STRUCTURE

The Local Government: Municipal Structures Act, 1998 says: The objective of a ward committee is to enhance participatory democracy in local government. Ward committees are a part of local governance and an important way of achieving the aims of local governance and democracy mentioned in the Constitution, 1996. The Local Government: Municipal Structures Act, 1998 is the Act that makes provision for the establishment of ward committees as a possible way of encouraging community participation in municipal matters. A general understanding has emerged that a ward committee is an area-based committee whose boundaries coincide with ward boundaries.

a) Ward Councillor



Cllr: M. Yali

b) Ward Committee



Sipho Silangwe
Formal & Informal Traders



Hammond Kate
Elderly, Women and Disabled



Jonas Sivuyile
Agriculture



Tshuku Nomvuzo
Health & Welfare



Mpangele Nomantombi
Youth and Women



Nyathi Mziyanda
Sport



Mooi Makhanya
Community Safety & Security



Kapo Mazwi
Environmental



Shabane Thulani
Religious



Takane Bongani
Education

6.3.13.5 SOCIO-ECONOMIC PROFILE

	POPULATION = 11182 (Census 2011) = 5344 (Voters Roll 2016) = 4895 (Voters Roll 2021)
	Households = 4177 (Census 2011) 40.3% Households fully owned and paid up Average Annual Household Income = R14 600 (More than Double the Provincial and District Averages)
	Access to Services: Water – 98.4% Refuse Collection – 91.6% Sanitation (flush toilet) – 68.7%
	Employment = 49.8 % Employed
	Education = 30.9% Completed Matric or higher = 68.9% Completed Grade 9 or higher

6.3.13.6 WARD INFRASTRUCTURE AND ASSETS

The Consitution directs that the municipalities must manage, budget and plan processes that would give priority to the basic needs of the community and promote social and economic development of the community. Infrastructure development is the component if basic needs of the community and therefore infrastructure development may include upgrade, maintenance, refurbishment, funding

mechanisms and revenue generation for such infrustructre. Ward 14 is currently equipped with adequate infrustructure to support any form of development



6.3.13.7 LAND USE AND ZONING

The Kouga Municipal Spatial Development Framework (SDF) is more than the spatial the representation of the sector plans of the IDP, it sets out the spatial strategy within which the 2022/2027 IDP operates. The key spatial plan of the SDF and the spatial perspective as well as the short term (5year) spatial priorities are to be incorporated in the IDP as the SDFsector plan. The SDF covers the whole jurisdictional area of the municipality not only the towns and must strive to answer the following questions.

- How is the SDF going to develop Ward 2 over the next 5 to 10 years ?
- What kind of development should take place?
- Where is the best place for development ?
- Who will be responsible for what aspect of the development ?

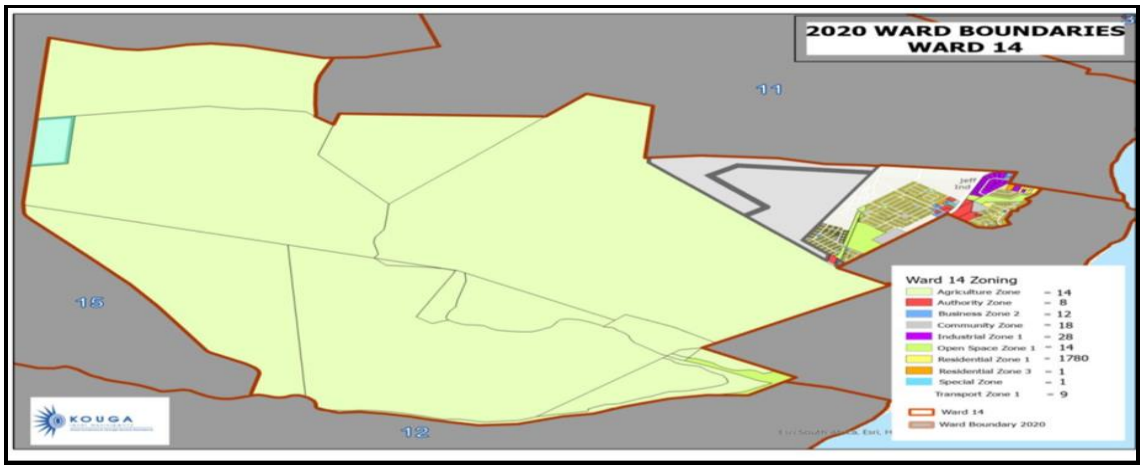
The SDF therefore has a longer-term focus to ensure the future growth and development does not result in unsustainable low density settlement sprawl and the destructiron of the ecosystem and agricultural resource on which the ward's economy depends on. The unsustainable and destructive development will also prevent equitable access to resource and will perpetuate the spatial divisions of the past.

The SDF aims to create the building block towards:

- 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 investments

6.3.13.8 FACILITIES IN THE WARD

Municipal facilities means facilities owned, leased, rented, allocated, programmed, operated or managed by the Municipality intended for Public or Municipal staff use. This includes, but is not limited to parks and trails, recreation facilities, staff offices and workspaces, meeting rooms, community meeting spaces, Municipal Hall and spaces where the Municipal Services are provided but does not include facilities or proportions thereof that are occupied by any other sector.



6.3.13.9 RESOURCE MAPPING

Within a ward, there can be a wide variety of resources, including natural assets, infrastructure and NGOs and businesses (small /big). A resource mapping exercise was then conducted in order to identify potential collaborations and funding.
A resource mapping exercise was then conducted in order to identify potential collaborations and funding.

No.	Description
1.	**Maskhathalelaneni**
2.	**One Village**
3.	**Kouga Arch Carriers Ministries Feternal**

6.3.13.10 WARD 14: PRIORITIES

Ward 14: Top 5 Priorities

Ward 14 Ward Councillor: Mzwandile Yali						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage 2023/24	2024/25	2025/26
1.	Land for Ocean View Clinic	Keep Kouga Growing	A portion of Erf 8783 has been identified for a new clinic to serve Ward 14 Erf 8783 is central to all in Ocean View and a portion thereof can be made available for a library.			
2.	New Housing Project	Keep Kouga Growing	Funding approval is for 668 top structures. Phase 1 of 200 is in progress. PSP is appointed for the remaining 468 top structures.	R28 594, 000.00		
3.	Converting illegal dumping areas into church sites	Keep Kouga Serviced	The leading department is aware of where the dumping sites are. They in consultation with Land and Property of PDT conducted an on-stie verification exercise on all vacant and occupied municipal erven. An item will be presented to the Portfolio, Mayoral and Council for consideration.			
4.	Paving & Tarring of Roads	Keep Kouga Serviced	Griffiths Mxenge; Cyril Ramaphosa, Zwelinzima Vavi; Solomon Mahlangu; Sparrow Mkhonto; Blade Nzimande; Dulcie September; Vali Moosa; Beyers Naude & Jeff Radebe	R3.3m	R13.4m	R23.6
5.	Electrification of backyard dwellers	Keep Kouga Serviced	The Department of Energy (DMRE) indicated that they are looking at funding these projects, this means upgrading of existing networks to prevent a collapse of the network due to overloading. Final approval has not been granted for this upgrade to facilitate these developments.			

Ward 14: Other Important Priorities

Ward 14 Ward Councillor: Mzwandile Yali						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage 2023/24	2024/25	2025/26
1.	Multi-Purpose Centre	Keep Kouga Growing	In the process to investigate if there is suitable land. This should be completed before June 2023.			
2.	Land for Ocean View Library	Keep Kouga Growing	Erf 8783 is central to all in Ocean View and a portion thereof can be made available for a library. Such need will be discussed at next IGR meeting with DsRac			
3.	Electrification of Informal Area (Ocean View)	Keep Kouga Serviced	The Infrastructure Network Electrification Program (INEP) has granted approval for bulk upgrading and internal	4M	11.4M	9.5M

Ward 14 Ward Councillor: Mzwandile Yali						
Nr	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
			reticulation for Ocean over the next 3 years at a t total cost of R25.1M			
4.	Eradication of Bucket System	Keep Kouga Serviced	VIP toilets installed. Interim water and sanitation services to be installed at No R10 and Oceanview under HDA project.			
5.	Investigate transit camps	Keep Kouga Growing	Engagements with ECDHS to use a portion of the 80ha as a TRA for No. R10 and de-densification of Ebumnyameni is ongoing.			

6.3.14 WARD BASED PLAN: WARD 15

6.3.14.1 WARD PROFILE

Humansdorp is situated in the Eastern Cape province of South Africa and has grown from a small service center for the flourishing farming area in 1849, to a busy town with every kind of business. Humansdorp is the entrance town to the Kromme River estuary and the resorts of St Francis Bay and Cape St Francis. It is the first economic center on the route between Port Elizabeth and Cape Town.

Humansdorp lies at the foot of the Kouga Mountains, and it is here that the well known Garden Route starts. It is 87 km West of Port Elizabeth, 3 km off the N2 highway, 16 km from Jeffreys Bay, 20 km from St Francis Bay and 26 km from Cape St Francis.
Humansdorp has the facilities of a city, but it maintains the small-town charm. There are hiking trails and forest walks in the vicinity, including the Boskloof Trail, boasting 46 bird species, indigenous trees, Fynbos and small antelope and monkeys.
A collection of farming implements and household items grace the charming Humansdorp Museum.
At the top of Main Street sits the impressive Cultural Centre, a fully eco-sustainable building, which guards over the town. Traditional Khoisan art is exhibited there. The Zwartenbosch Country & Golf Club is in the process of being developed as an 18-hole golf course.

Ward 15 is located is the center of Kouga LM. It consists of Panorama, Arcadia, Graslaagte, Humansdorp Central, Westside, Moerasrivier, Boskloof and Upper Golf Course. 53 square kilometers and 126. 9 people per square kilometer.

6.3.14.2 WARD GOVERNANCE STRUCTURE

a) Ward Councillor



Cllr. T. Jantjes

b) Ward Committee


Mervyn Bekkies
Education & Religion
Farmworkers


Susan McLean
Health & Welfare


Jocelyn Fortuin
Agriculture &
Farmworkers


Michelle Carelse
Business


Freddie Sysaar
Sports


Jasmaine Groep
Ratepayers & Civic
Associations

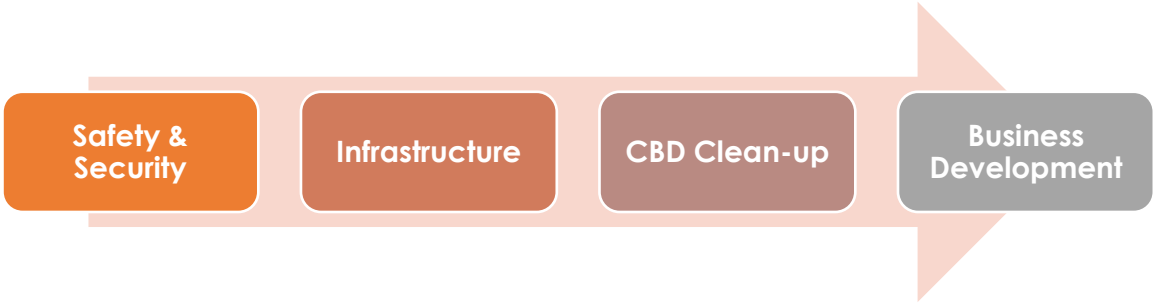

Rewaan Kriga
Tourism


Deon Lawack
Community Safety
& Security

6.3.14.3 VISION

VISION: "*A clean and safe ward which is well maintained where people and the economy will thrive*"

The Community of ward 15 identified current challenges that need to be addressed in order to get to the desired state (vision) in the ward. These challenges are:



6.3.14.4 SWOT ANALYSIS

As part of SWOT analysis, the ward committee members listed the following Strengths, Weaknesses, Opportunities and Threats:

Strengths	Weakness
• CBD (Business Hub) • Big Business i.e. Woodlands • NPOs & NGOs • Child welfare • Large youth Population • Old Age Home	• Too many foreign shops • Drugs & gangsterism • Safety & Security • Dirty / Illegal Dumping • Lack of municipal space for playparks • Illegal taverns & Spaza shops
Opportunities	**Threats**

• Partnership with big business • Encourage local ownership of shops / businesses • Enforced municipal by-laws to clamp down the pass-on of permit & licenses • Upgrade of spot fields • Development on private plots i.e Graslaagte • Drugs & gangsterism curb through youth upliftment projects / programs.	• Lack of maintenance • Bad roads in CBD • Poor & outdated infrastructure • Floods

In response to SWOT analysis, an action plan was developed recommending projects and strategies over the next 5 years.

6.3.14.5 WARD SOCIO-ECONOMIC PROFILE

	**POPULATION = 6 725 (census 2011)** **= 4 023 (voters 2016)** **= 2811 (voters 2021)**
	**HOUSEHOLDS = 2016 (Census 2011)** **50.83% households fully owned and paid up** **Average Annual Household Income = R57 300** **(More than Double the Provincial and District Averages)**
	**ACCESS TO SERVICES: Water – 92 %** **Refuse Collection 87.8%** **Sanitation (Flush toilet) 77,5 %**
	**EDUCATION: 74.5% Completed matric / higher** **90.2% Completed Grade 9 / higher**
	**EMPLOYMENT: 50.2% Employed**

6.3.14.6 WARD INFRASTRUCTURE AND ASSETS

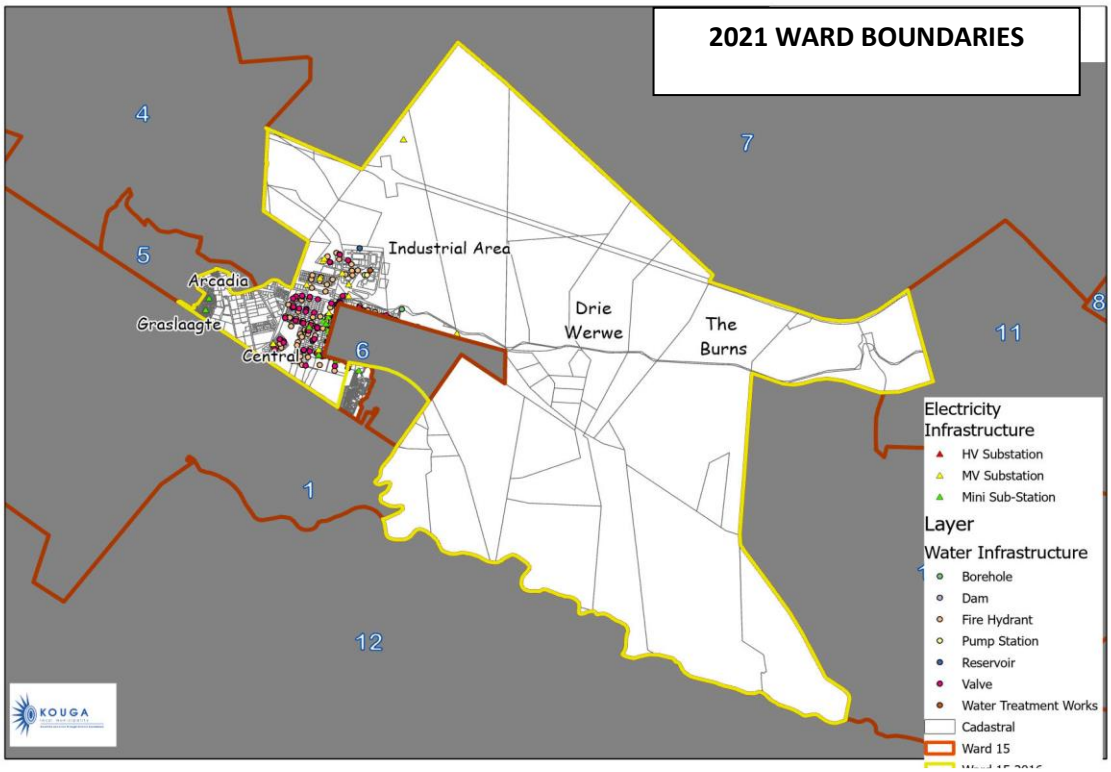
The Consitution directs that the municipalities must manage, budget and plan processes that would give priority to the basic needs of the community and promote social and economic development of the community. Infrastructure development is the component if basic needs of the community and therefore infrastructure development may include upgrade, maintenance, refurbishment, funding mechanisms and revenue generation for such infrustructre. Ward 2 is currently equipped with adequate infrustructure to support any form of development.

In recently developed informal settlements, the Municipality is determining the degree of the backlog in water delivery, and standpipes are continuously erected in these locations.

Customers in Kouga Municipality are projected to rise as the population expands. However, the growing unemployment rate, supressed disposable income, and increased poverty, as well as the shift toward sustainable, renewable energy sources, are likely yo counterbalance some of the growth in energy demand.

Low economic growth prospects, increased electricity costs, the instability of electricity supply and load shedding are stifling economic activity anad depressing economic expansion, prompting commercial customers to implement new technologies and renewable energy optiona in an effort to reduce their reliance on KLM and ESKOM.

The existing municipal electricity network is a mixture of aged and relatively new infrastructure.



6.3.14.7 LAND USE AND ZONING

The Kouga Municipal Spatial Development Framework (SDF) is more than the spatial the representation of the sector plans of the IDP, it sets out the spatial strategy within which the 2022/2027 IDP operates. The key spatial plan of the SDF and the spatial perspective as well as the short term (5year) spatial priorities are to be incorporated in the IDP as the SDFsector plan. The SDF covers the whole jurisdictional area of the municipality not only the towns and must strive to answer the following questions.

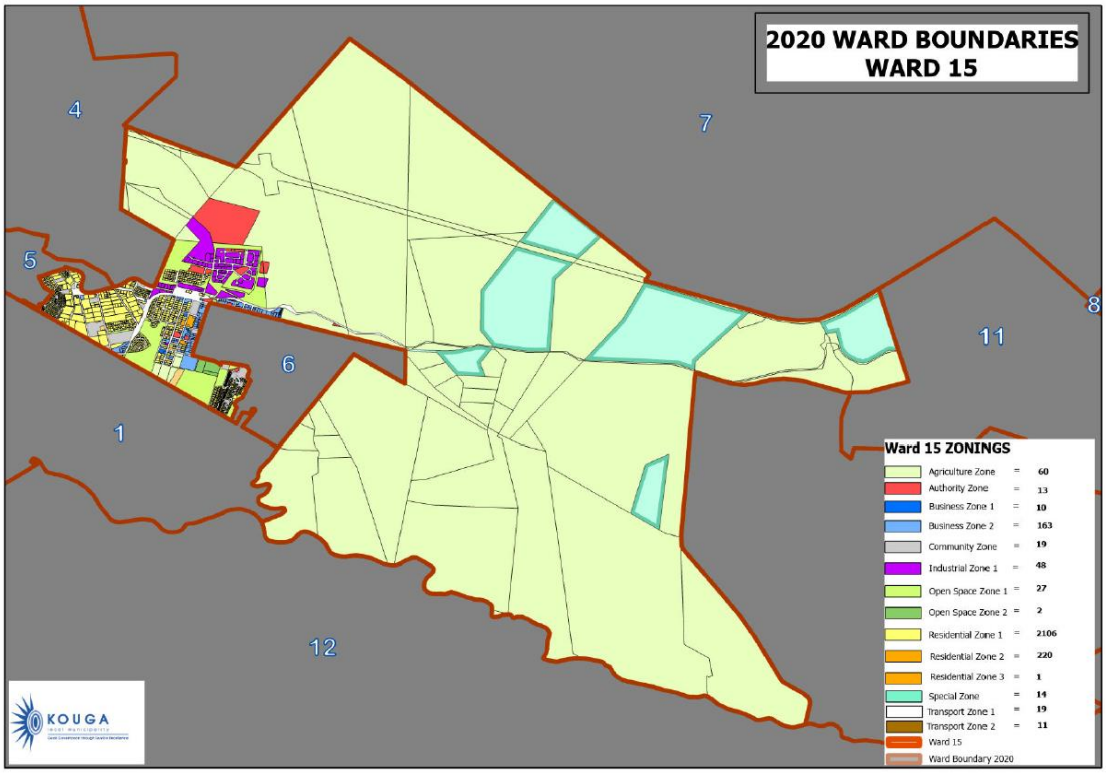
- How is the SDF going to develop Ward 2 over the next 5 to 10 years ?

- What kind of development should take place?
- Where is the best place for development ?
- Who will be responsible for what aspect of the development ?

The SDF therefore has a longer-term focus to ensure the future growth and development does not result in unsustainable low density settlement sprawl and the destructiron of the ecosystem and agricultural resource on which the ward's economy depends on. The unsustainable and destructive development will also prevent equitable access to resource and will perpetuate the spatial divisions of the past.

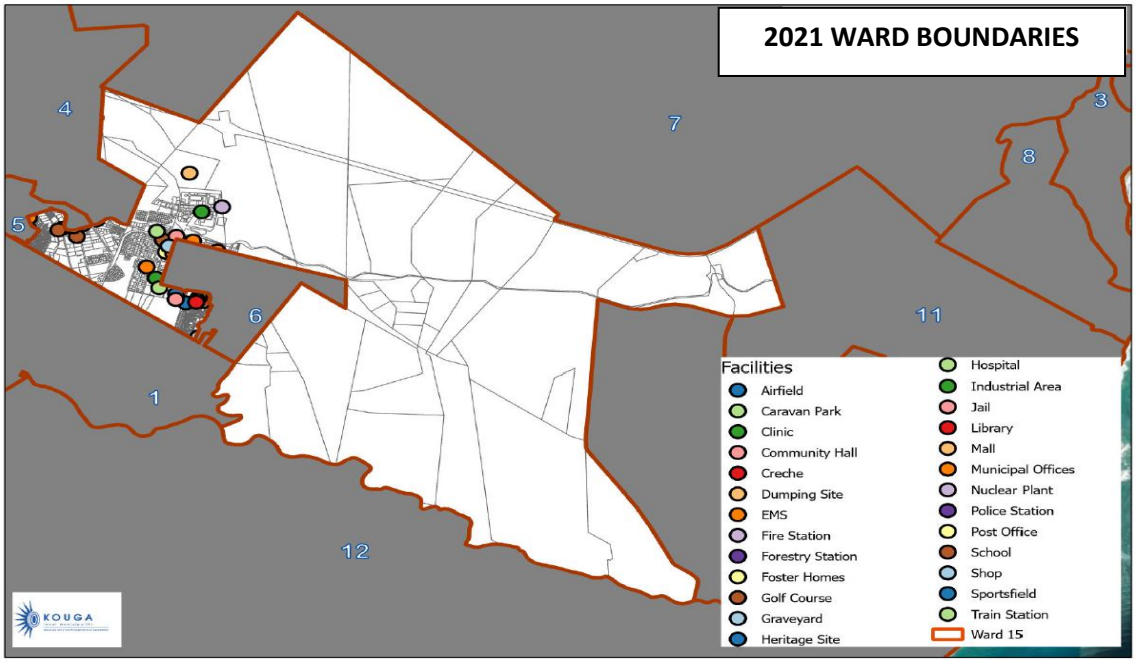
The SDF aims to create the building block towards:

- 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 investments



6.3.14.8 FACILITIES IN THE WARD

Municipal facilities means facilities owned, leased, rented, allocated, programmed, operated or managed by the Municipality intended for Public or Municipal staff use. This includes, but is not limited to parks and trails, recreation facilities, staff offices and workspaces, meeting rooms, community meeting spaces, Municipal Hall and spaces where the Municipal Services are provided but does not include facilities or proportions thereof that are occupied by any other sector.



6.3.14.9 RESOURCE MAPPING

Within a ward, there can be a wide variety of resources, including natural assets, infrastructure and NGOs and businesses (small /big). A resource mapping exercise was then conducted in order to identify potential collaborations and funding.
A resource mapping exercise was then conducted in order to identify potential collaborations and funding.

No.	Description
1.	Woodland Dairy (Job Creation)
2.	Co-op (Job Creation)
3.	Schools
4.	Religion ()
5.	Kwanomzamo Civic Hall
6.	Kwanomzamo Clinic
7.	Sport Clubs
8.	Post Office
9.	P2 Meyer Hospital
10.	NPOs & NGOs 1. Child Welfare 2. Sakhe Family care 3. Home community-based care 4. Old age home 5. Hospice

6.3.14.10 WARD BASED NEEDS

Ward 15: Top 5 Priorities

Ward 15 Ward Councillor: Timothy Jantjes						
No	Ward Priority	SFA	Departmental Response to Priorities	Budget Linkage		
				2023/24	2024/25	2025/26
1.	Eradication of bucket system	keep Kouga Serviced	It is part of the Informal Settlements upgrading program.			

Ward 15 Ward Councillor: Timothy Jantjes						
No	**Ward Priority**	**SFA**	**Departmental Response to Priorities**	**Budget Linkage**		
				2023/24	**2024/25**	**2025/26**
2.	Safety – establishing neighbourhood watch, street committees, CCTV Cameras	Keep Kouga Safe	CCTV pole with two cameras is being planned for 2023/24 for each ward. The established of a neighbourhood watch should be encouraged.			
3.	Upgrading of roads	Keep Kouga Serviced	Reseal Humansdorp Main Road. Upgrading ongoing process. Tarring of Gravel Roads in phase 2. Entrance of Kwanomzamo done.	R10m	R10m	R10m
4	Bush clearing	Keep Kouga Clean	Monthly clearing as per operational schedule			
5.	Upgrading, cleaning and maintenance of sport field	Keep Kouga Caring	MIG Project. To go out on tender. Busy with consultant.			

Ward 15: Other Important Priorities

Ward 15 Ward Councillor: Timothy Jantjes						
Nr	**Ward Priority**	**SFA**	**Departmental Response to Priorities**	**Budget Linkage**		
				2023/24	**2024/25**	**2025/26**
1.	Streetlights	Keep Kouga Serviced	identify streets.			
2.	Storm water drainage and flooding of roads and houses during heavy rains	Keep Kouga Serviced	Part of the Roads and stormwater master plan. Assessment plan to be done. Business plan to MIG to address solutions.			
3.	Establish a business forum	Keep Kouga Growing	KLM already has an established LED Forum which convene quarterly for meetings.			
4.	Fixing of potholes	Keep Kouga Serviced	Ongoing maintenance project.			
5.	Local economic development	Keep Kouga Growing	Specify what is needed.			

6.4 WARD PRIORITIES PER SECTOR DEPARTMENTS

The tables below indicate community identified needs that are falls within the ambit of Sector Departments, the priorities have been assigned to the specific department:

SECTOR DEPARTMENT: DEPARTMENT OF AGRARIAN REFORM						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Agri-school facility	Provide agricultural skills and provide the necessary/ relevant qualification	Ward 4				

SECTOR DEPARTMENT: DEPARTMENT OF ARTS AND CULTURE						
PRIORITY	DESCRIPTION	WARD/ AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Refurbishment of heritage buildings and assets	Refurbishing of heritage buildings and assets	Ward 9				

SECTOR DEPARTMENT: DEPARTMENT OF COMMUNITY SAFETY						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Safety Committee Forum	Safety Committee Forum	Ward 2				
Safety and security	Curbing of Gangsterism at schools and communities Establishment of Neighbourhood Watches within both wards	Ward 5 Ward 9				
Mobile Police Station	Mobile Police Station	Ward 7				

SECTOR DEPARTMENT: DEPARTMENT OF CORPORATE GOVERNANCE AND TRADITIONAL AFFAIRS						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Upgrading, tarring, or paving of roads	Municipality requires assistance with MIG funding	Ward 4				
Upgrading of treatment plant	Municipality requires assistance with MIG funding	Ward 6				
Upgrading of Old Sport Field	Upgrading of old sport field	Ward 9				
Resealing of the following streets: St Francis Drive Grand Camore Triton Da Gama Derik Johan Muller Boulevard	Resealing of streets	Ward 12				
Upgrading and grading of gravel roads in Cape St Francis Bay and Paradise Beach	Upgrading and grading of gravel roads in Cape St Francis and Paradise Beach	Ward 12				
Upgrading, cleaning & maintenance of sport fields	Upgrading, cleaning & maintenance of sport fields	Ward 15				

SECTOR DEPARTMENT: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Rehabilitation of Dunes	Rehabilitation of Dunes	Ward 1				
SMME Development for locals	Create opportunities for small business owners including training on financial management.	Ward 9				

SECTOR DEPARTMENT: DEPARTMENT OF EDUCATION						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Shelter for Scholars	Shelter for Scholars	Ward 1				

SECTOR DEPARTMENT: DEPARTMENT OF EDUCATION						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Abet School for adults	Abet School for adults	Ward 7				
High School	High School	Ward 7				
Rock revetment, spit, and dune management	Rock revetment, spit and dune management	Ward 12				

SECTOR DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL AFFAIRS						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			2/24	24/25	25/26	26/27
Land cemeteries	Identify new land	Ward 13				
Seekoei Estuary and Causeway	Intervention with regards to the odour experience in the area. Engagement between all affected stakeholders to address matter.	Ward 12				

SECTOR DEPARTMENT: DEPARTMENT OF HEALTH						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Improvement of existing health facilities	Improvement of existing health facilities	Ward 2				
Clinic	Construction of a clinic	Ward 6				
Night Clinic	Provision of mobile health services. Availing of ambulance services within the area. The ambulance can be parked at a central point where it can arrive quickly at point of request.	Ward 7				
Clinic and ambulance services		Ward 9				
Mobile Clinic		Ward 10				
Ambulance Depot	Ambulance Depot	Ward 13				
Day Hospital	After hour health services are huge need within the area. The current situation is causing serious financial strain on the community as they have to attend hospital services.	Ward 13				

SECTOR DEPARTMENT: DEPARTMENT OF HUMAN SETTLEMENTS						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Formalisation of informal settlement	Formalisation of informal settlement	Ward 1				
Housing FLISP	Provision Housing FLISP	Ward 5				
Eradication of Bucket System	Eradication of Bucket System	Ward 6 Ward 15				
Construction and rectification of houses	Construction and rectification of houses	Ward 7				
Need for Social and FLISP Housing	Need for Social and FLISP Housing	Ward 9				
Housing 278	Housing 278	Ward 10				
Illegal Shacks in Sea Vista	Illegal Shacks in Sea Vista	Ward 11				
New Housing Project	New Housing Project	Ward 14				

SECTOR DEPARTMENT: DEPARTMENT OF SOCIAL DEVELOPMENT						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Rehab Centre for drug and substance abuse	Establishment of a Rehab Centre for drug and substance abuse	Ward 1				
Youth Development Centre	Establishment of a Youth Development Centre	Ward 1				
Centre for the Differently abled persons	Centre for the Differently abled persons	Ward 1				
Rehabilitation Centre	Establishment of a Rehabilitation Centre	Ward 7 Ward 9				
Early Childhood Development Centre	Early Childhood Development Centre	Ward 9				
Multi-Purpose Centre	Multi-Purpose Centre	Ward 9				

SECTOR DEPARTMENT: DEPARTMENT OF ROADS AND TRANSPORT						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Takeover of Da Gama Road	Takeover of Da Gama Road	Ward 3				

SECTOR DEPARTMENT: DEPARTMENT OF ROADS AND TRANSPORT						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Access road (N2 and interlink roads)	Access road (N2 and interlink roads)	Ward 4				
Maintenance of R333 link road	Maintenance of R333 link road	Ward 9				
Upgrade Road R331	Upgrade Road R331	Ward 10				
Widening of Dama, Woltemade and St Francis Streets	Widening of Dama, Woltemade and St Francis Streets	Ward 11				
Upgrading of roads	Upgrading of roads	Ward 15				

SECTOR DEPARTMENT: DEPARTMENT OF LAND REFORM AND RURAL DEVELOPMENT						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Animal impoundment Centre	Animal impoundment Centre	Ward 4				
Land tenure ship	Land tenure ship	Ward 4				
Land for livestock farming and agriculture	Land for livestock farming and agriculture	Ward 4				
Land for livestock farming	Land for livestock farming	Ward 9				
Agricultural School Land	Agricultural School Land	Ward 10				

SECTOR DEPARTMENT: DEPARTMENT OF PUBLIC WORKS						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Land (Kruisfontein Civic)	Land (Kruisfontein Civic)	Ward 5				

SECTOR DEPARTMENT: DEPARTMENT OF WATER AND SANITATION						
PRIORITY	DESCRIPTION	WARD/AREA	BUDGET YEAR			
			23/24	24/25	25/26	26/27
Upgrade Kouga Dam	Upgrade Kouga Dam	Ward 10				

CHAPTER 7: FINANCIAL MANAGEMENT

7.1 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, 115, 116, 122 and 123 (refer to Annexures "I and J") was used to guide the compilation of the 2023/24 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2023/24 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 2023/24 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 take into account 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 available to support the Capital Budget, in view of financial affordability considerations.
- 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 2023/24 Medium-term Revenue and Expenditure Framework:

Table 50:(Overview of the 2023/24 MTREF)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework					
R thousands	Adjusted Budget	Budget Year 2023/24	% Increase/ (decrease)	Budget Year 2024/25	% Increase/ (decrease)	Budget Year 2025/26	% Increase/ (decrease)
Revenue							
Total Revenue (excluding capital transfers and contributions)	1,056,307	1,158,957	9.72%	1,255,234	8.31%	1,361,781	8.49%
Total Operating Expenditure	1,178,064	1,268,316	7.66%	1,372,455	8.21%	1,470,281	7.13%
Surplus/(Deficit)	(121,757)	(109,359)	-10.18%	(117,221)	7.19%	(108,500)	-7.44%
Capital Expenditure	107,983	79,343	-26.52%	58,826	-25.86%	51,375	-12.67%

Total operating revenue has increased by 9.72% or R 102,650 million for the 2023/24 financial year, compared to the 2022/23 Approved Adjustments Budget.

For the two outer years, operational revenue increases by 8.31% and 8.49% respectively, resulting in a total revenue growth of R 305,474 million over the MTREF, when compared to the 2022/23 financial year.

Total operating expenditure for the 2023/24 financial year amounts to R 1,268,316 billion, resulting in a budgeted deficit of R 109,359 million. Compared to the 2022/23 Adjustments Budget, operational expenditure increased by 7.66% in the 2023/24 Budget.

For the two outer years, operational expenditure increases by 8.21% and 7.13% respectively. The 2024/25 and 2025/26 budgets reflect operating deficits of R 117,221 million and R 108,500 million respectively.

The major operating expenditure items for 2023/24 are employee related costs (35.31%), bulk electricity purchases (28.72%), depreciation (8.65%), contracted services (8.24%), inventory consumed (7.44%) and operational costs (7.41%).

Funding for the 2023/24 Operating Budget is obtained from various sources, the major sources being service charges such as electricity, water, sanitation, environmental management fees and refuse collection (53.66%), property rates (24.29%), grants and subsidies received from National and Provincial Governments (16.47%).

In order to fund the 2023/24 Operating Budget, the following increases in property rates and service charges have been proposed, with effect from 1 July 2023:

Property rates (decrease in cents in the Rand) - -23.8%
Water - 7.25%
Sanitation - 6.5%

Refuse	-	6.5%
Electricity (average increase in income)	-	15%
Environmental Management Fee	-	7%

The capital budget of R 79,343 million for 2023/24 is R 28,641 million or 26.52% less than the 2022/23 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.

7.2 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 take into account the maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting a 95% annual collection rate for property rates and service charges.

The following table is a summary of the 2023/24 MTREF (classified by main revenue source):

Table 51:(Summary of main revenue sources)

Description	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework					
R thousands	Adjusted Budget	%	Budget Year 2023/24	%	Budget Year 2024/25	%	Budget Year 2025/26	%
Revenue								
Exchange Revenue								
Service charges - Electricity	350,201	33.15%	390,731	33.71%	441,394	35.16%	496,921	36.49%
Service charges - Water	88,580	8.39%	101,425	8.75%	105,643	8.42%	113,303	8.32%
Service charges - Waste Water Management	59,450	5.63%	63,314	5.46%	67,430	5.37%	71,813	5.27%
Service charges - Waste Management	62,269	5.89%	66,396	5.73%	70,797	5.64%	75,490	5.54%
Sale of Goods and Rendering of Services	9,405	0.89%	7,790	0.67%	8,169	0.65%	8,550	0.63%
Agency services	5,352	0.51%	1,000	0.09%	1,049	0.08%	1,098	0.08%
Interest earned from Receivables	17,442	1.65%	18,595	1.60%	19,903	1.59%	21,351	1.57%
Interest earned from Current and Non Current Assets	3,057	0.29%	4,598	0.40%	4,823	0.38%	5,050	0.37%
Rental from Fixed Assets	2,865	0.27%	3,295	0.28%	3,456	0.28%	3,618	0.27%
Licence and permits	2,776	0.26%	3,021	0.26%	3,169	0.25%	3,318	0.24%
Operational Revenue	25,474	2.41%	2,174	0.19%	2,231	0.18%	2,289	0.17%
Non-Exchange Revenue								
Property rates	236,747	22.41%	281,488	24.29%	295,281	23.52%	309,159	22.70%
Fines, penalties and forfeits	6,484	0.61%	10,334	0.89%	10,840	0.86%	11,350	0.83%
Licences or permits	5,621	0.53%	10,668	0.92%	11,191	0.89%	11,718	0.86%
Transfer and subsidies - Operational	177,920	16.84%	190,883	16.47%	206,455	16.45%	223,191	16.39%
Interest	2,664	0.25%	3,244	0.28%	3,403	0.27%	3,563	0.26%
Total Revenue (excluding capital transfers and contributions)	**1,056,307**	**100.00%**	**1,158,957**	**100.00%**	**1,255,234**	**100.00%**	**1,361,781**	**100.00%**

The following table illustrates the mix of main revenue sources, supporting the 2023/24 MTREF:

Table 52 (Mix of main revenue sources)

Description	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework					
R thousands	Adjusted Budget	%	Budget Year 2023/24	%	Budget Year 2024/25	%	Budget Year 2025/26	%
Revenue								
Exchange Revenue								
Service charges - Electricity	350,201	33.15%	390,731	33.71%	441,394	35.16%	496,921	36.49%
Service charges - Water	88,580	8.39%	101,425	8.75%	105,643	8.42%	113,303	8.32%
Service charges - Waste Water Management	59,450	5.63%	63,314	5.46%	67,430	5.37%	71,813	5.27%
Service charges - Waste Management	62,269	5.89%	66,396	5.73%	70,797	5.64%	75,490	5.54%

Description	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework					
R thousands	Adjusted Budget	%	Budget Year 2023/24	%	Budget Year 2024/25	%	Budget Year 2025/26	%
Sale of Goods and Rendering of Services	9,405	0.89%	7,790	0.67%	8,169	0.65%	8,550	0.63%
Agency services	5,352	0.51%	1,000	0.09%	1,049	0.08%	1,098	0.08%
Interest earned from Receivables	17,442	1.65%	18,595	1.60%	19,903	1.59%	21,351	1.57%
Interest earned from Current and Non Current Assets	3,057	0.29%	4,598	0.40%	4,823	0.38%	5,050	0.37%
Rental from Fixed Assets	2,865	0.27%	3,295	0.28%	3,456	0.28%	3,618	0.27%
Licence and permits	2,776	0.26%	3,021	0.26%	3,169	0.25%	3,318	0.24%
Operational Revenue	25,474	2.41%	2,174	0.19%	2,231	0.18%	2,289	0.17%
Non-Exchange Revenue								
Property rates	236,747	22.41%	281,488	24.29%	295,281	23.52%	309,159	22.70%
Fines, penalties and forfeits	6,484	0.61%	10,334	0.89%	10,840	0.86%	11,350	0.83%
Licences or permits	5,621	0.53%	10,668	0.92%	11,191	0.89%	11,718	0.86%
Transfer and subsidies - Operational	177,920	16.84%	190,883	16.47%	206,455	16.45%	223,191	16.39%
Interest	2,664	0.25%	3,244	0.28%	3,403	0.27%	3,563	0.26%
Total Revenue (excluding capital transfers and contributions)	**1,056,307**	**100.00%**	**1,158,957**	**100.00%**	**1,255,234**	**100.00%**	**1,361,781**	**100.00%**
Total Revenue from Property Rates and Services Charges	**797,247**	**75.47%**	**903,355**	**77.95%**	**980,545**	**78.12%**	**1,066,685**	**78.33%**

In the 2022/23 financial year, rates and service charges amounted to R 797,247 million. This increases to R 903,355 million, R 980,545 million and R 1,066,684 billion in the 2023/24, 2024/25 and 2025/26 financial years, respectively.

The major operating revenue sources for 2023/24 are electricity (33.71%), property rates (24.29%), operating grants & subsidies (16.47%), water (8.75%), waste management (5.73%) and wastewater management (5.46%).

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

Table 53 (Operating Transfers and Grant Receipts)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
EXPENDITURE				
Operating				
National Government				
Equitable Share	163,292	180,506	198,345	214,749
Expanded Public Works Programme Integrated Grant	1,175	2,458		

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Local Government Financial Management Grant	1,720	1,720	1,720	1,858
Municipal Infrastructure Grant	1,795	1,868	1,947	2,029
Total Operating/National Government	**167,982**	**186,552**	**202,012**	**218,636**
Provincial Government				
Capacity Building and Other	7,050	2,050	2,050	2,050
Total Operating/Provincial Government	**7,050**	**2,050**	**2,050**	**2,050**
District Municipalities				
Environmental Health Subsidy	2,888	2,281	2,393	2,505
Total Operating/District Municipalities	2,888	2,281	2,393	2,505
Total Operating	**177,920**	**190,883**	**206,455**	**223,191**
Capital				
National Government				
Energy Efficiency and Demand Side Management Grant		4,000	5,000	
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		4,700	13,200	11,000
Municipal Infrastructure Grant	34,096	35,499	36,989	38,543
Water Services Infrastructure Grant	57,400	30,000	10,000	7,000
Total Capital/National Government	**91,496**	**74,199**	**65,189**	**56,543**
District Municipalities				
Fire Services Subsidy	1,638	1,362	1,429	1,496
Total Capital/District Municipalities	**1,638**	**1,362**	**1,429**	**1,496**
Total Capital	**93,134**	**75,561**	**66,618**	**58,040**
TOTAL	**271,054**	**266,444**	**273,073**	**281,231**

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:

7.2.1 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).
- 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.
- Residential properties with a market value up to R400 000 including the impermissible rate of R15 000.
- R 200 000 on one residential property, including the impermissible rate of R15 000, for Rate Payer 60 years and older with a gross household income not more than R15 000.00

A property rates decreases of 23.8% in cents in the rand is proposed as from 1 July 2023.

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

- Employee related costs increased by 5.4%.
- Providing for debt impairment.

7.2.2 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 2023/24 MTREF.

A tariff increases of 7.25% is proposed as from 1 July 2023. The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 5.4%.
- 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.

7.2.3 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, a 18.65% increase in bulk costs for electricity was approved by Nersa. The Municipality is proposing a 15% increase on average consumer tariffs to offset the additional electricity bulk purchases costs, as from 1 July 2023. The proposed tariffs increase of 15% is subjected to the approval by Nersa.

The proposed tariff increases are mainly influenced by the following:

- Employee related costs increased by 5.4%.
- The cost of bulk electricity purchases increased by 18.65%.
- Repairs and maintenance of electricity infrastructure.
- Costs of servicing existing external borrowing to fund electricity infrastructure.
- Providing for debt impairment.

7.2.4 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 2023/24 MTREF.

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

A tariff increases of 6.5% is proposed as from 1 July 2023. The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 5.4%.
- Providing for debt impairment.

7.2.5 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 take into account the need to maintain a cash-backed reserve to cover the future costs of the rehabilitation of landfill sites. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2023/24 MTREF.

A tariff increases of 6.5% is proposed for refuse collection, as from 1 July 2023.

The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 5.4%.
- Providing for debt impairment

7.2.6 Environmental Management Fees and Impact of Tariff increases

A tariff increases of 7% is proposed for the environmental management fee, as from 1 July 2023.

7.3 OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2023/24 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 2023/24 budget and MTREF (classified per main type of operating expenditure):

Table 54: (Summary of operating expenditure by standard classification item)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Expenditure				
Employee related costs	409,379	447,813	459,540	480,708
Remuneration of councillors	14,364	15,140	16,092	16,832

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Bulk purchases - electricity	325,900	364,280	412,234	476,873
Inventory consumed	88,822	94,345	105,960	111,643
Debt impairment	32,315	28,314	38,714	42,408
Depreciation and amortisation	103,850	109,663	124,089	124,089
Interest	2,875	2,090	1,062	15
Contracted services	98,616	104,476	105,735	108,799
Transfers and subsidies	725	924	1,084	1,129
Irrecoverable debts written off	8,553	7,305	7,663	8,024
Operational costs	92,665	93,964	100,281	99,761
Total Expenditure	**1,178,064**	**1,268,316**	**1,372,455**	**1,470,281**

The total operating expenditure increased by R 90,253 million (7.66%) from R 1,178,064 billion in 2022/23 to R 1,268,316 billion in 2023/24.

Below is a discussion of the main expenditure components.

Employee related costs

The 2023/24 budget provides for a general increase of 5.4%, based on the salary and wage collective agreement for the period 01 July 2021 to 30 June 2024.

The total budget provision of R 447,813 million represents an increase of 9.39% over the 2023/24 budget. Employee related costs in the 2023/24 Budget, represent 35.31% 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 and irrecoverable debts written off was determined based on a targeted annual collection rate of 95% for property rates and services charges. For the 2023/24 financial year this amounted to R 28,314 million and R 7,305 million, respectively. While this expenditure represents a non-cash flow item, it is taken into account in determining the total costs associated with the rendering of municipal services and the realistically anticipated revenues.

Depreciation and Asset Impairment

The provision for depreciation and asset impairment has been informed by the Municipality's Fixed Assets Register. The budget amounts to R 109,663 million for the 2023/24 financial and equates to 8.65% of the total operating expenditure.

Bulk Electricity Purchases

The bulk purchases of increased by 11.78% or R 38,380 million, compared to the 2022/23 approved adjustments budget. Bulk electricity purchases constitute 28.72% of total operating expenditure for 2023/24.

Inventory Consumed

Inventory consumed relates 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 2023/24 amounts to R 94,345 million and equates to 7.44% of the total operating expenditure.

Contracted Services

In the 2023/24 financial year, the budget provision amounts to R 104,476 million and equates to 8.24% 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 2023/24 financial year, the budget provision amounts to R 0,924 million and equates to 0.07% of the total operating expenditure.

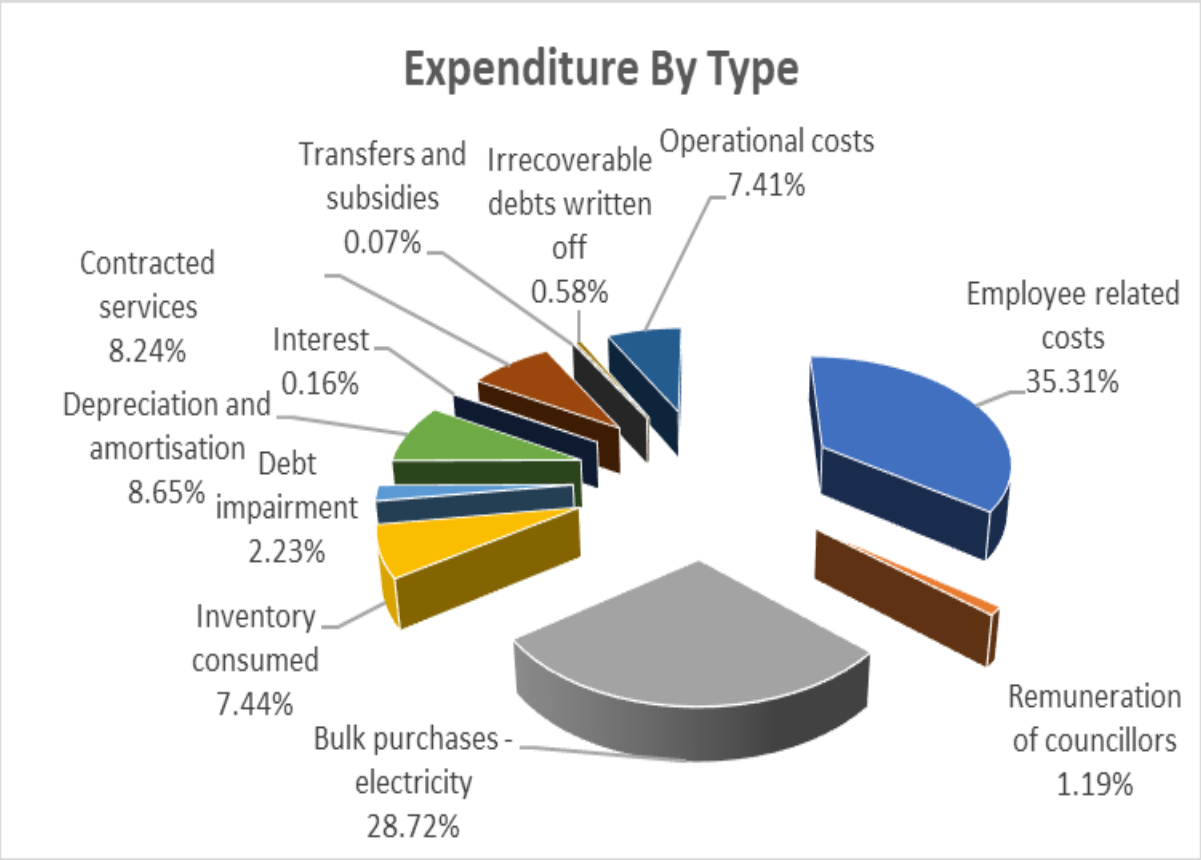
Operational Costs

Operational costs comprise of various line items relating to the daily operations of the municipality.

In the 2023/24 financial year, the budget provision amounts to R 93,964 million and equates to 7.41% of the total operating expenditure.

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

Figure 45: Main operational expenditure categories for the 2023/24 financial year



7.3.1 Priority relating to repairs and maintenance.

The repairs and maintenance expenditure in the 2023/24 financial year, increased by R 8,968 million or 17.34% compared to the 2022/23 Approved Adjustments Budget.

It is to be noted that repairs and maintenance, constitutes 4.79%, 4.83% and 4.69% of the total operating expenditure, for the 2023/24, 2024/25 and 2025/26 financial years, respectively.

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

Table 55:(Repairs and maintenance per asset class)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Repairs and Maintenance by Asset Class	**51,721**	**60,689**	**66,291**	**69,029**
Roads Infrastructure	14,204	14,206	14,396	14,593
Storm water Infrastructure	1,028	1,075	1,123	1,173
Electrical Infrastructure	7,950	10,827	11,314	11,824
Water Supply Infrastructure	7,121	7,442	7,777	8,126

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Sanitation Infrastructure	4,365	8,969	11,957	12,950
Infrastructure	**34,669**	**42,518**	**46,567**	**48,667**
Community Facilities	1,793	1,696	2,013	2,106
Sport and Recreation Facilities	1,490	1,347	1,478	1,546
Community Assets	3,283	3,043	3,492	3,652
Operational Buildings	3,870	3,545	3,868	3,943
Other Assets	**3,870**	**3,545**	**3,868**	**3,943**
Machinery and Equipment	735	727	996	1,036
Transport Assets	9,164	10,856	11,369	11,731
TOTAL EXPENDITURE OTHER ITEMS	51,721	60,689	66,291	69,029

For the 2023/24 financial year an amount of R 42,518 million (70.06%) of total repairs and maintenance, will be spent on infrastructure assets.

7.3.2 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.

7.4 CAPITAL EXPENDITURE

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

Table 56:(2023/24 Medium-term capital budget per vote)

Vote Description	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework					
R thousands	Adjusted Budget	%	Budget Year 2023/24	%	Budget Year 2024/25	%	Budget Year 2025/26	%
EXECUTIVE COUNCIL	1,223	1.13%	760	0.96%	10	0.02%	11	0.02%
FINANCIAL SERVICES	980	0.91%	-	0.00%	-	0.00%	-	0.00%
CORPORATE SERVICES	1,740	1.61%	-	0.00%	-	0.00%	-	0.00%

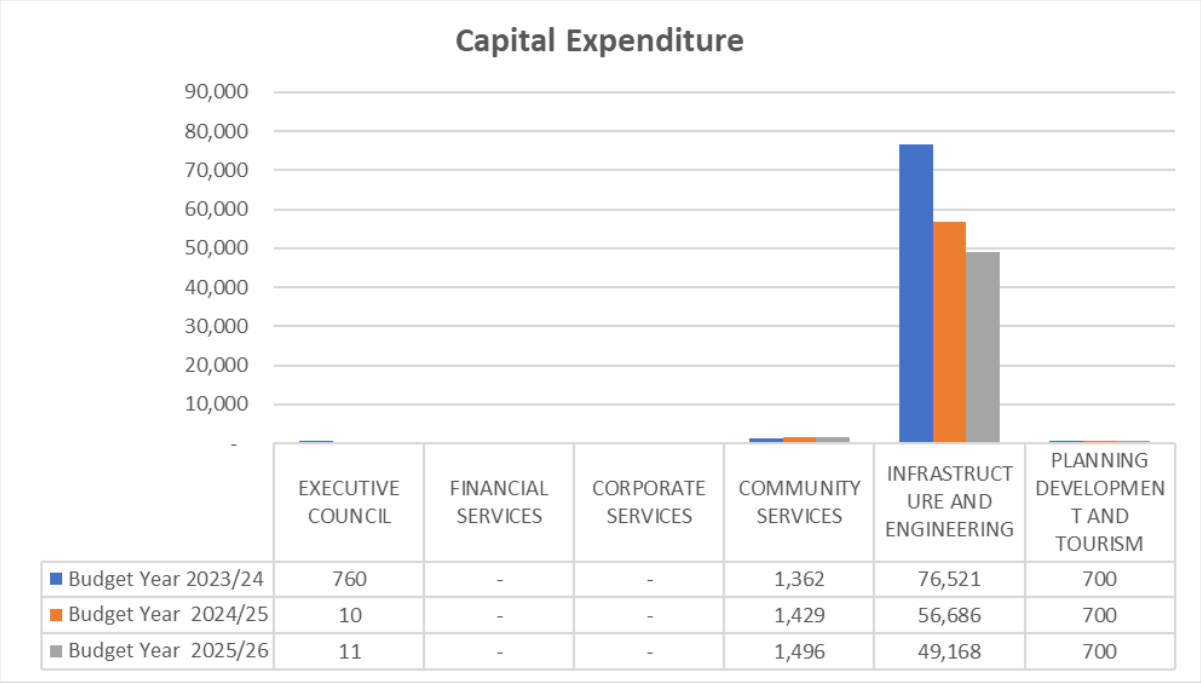
Vote Description	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework					
R thousands	Adjusted Budget	%	Budget Year 2023/24	%	Budget Year 2024/25	%	Budget Year 2025/26	%
COMMUNITY SERVICES	12,444	11.52%	1,362	1.72%	1,429	2.43%	1,496	2.91%
INFRASTRUCTURE AND ENGINEERING	89,179	82.59%	76,521	96.44%	56,686	96.36%	49,168	95.70%
PLANNING DEVELOPMENT AND TOURISM	2,417	2.24%	700	0.88%	700	1.19%	700	1.36%
Total Capital Expenditure - Vote	**107,983**	**100.00%**	**79,343**	**100.00%**	**58,826**	**100.00%**	**51,375**	**100.00%**

Infrastructure and Engineering receives the highest allocation of R 76,521 million in 2023/24, which equates to 96.44%, followed by Community Services at R 1,362 million (1.72%), Executive & Council at R 0,760 million (0.98%) and Planning, Development and Tourism at R 0,700 million (0.88%).

Annexure "H" 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 46:Capital Expenditure



7.5 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 2023/24 Budget and MTREF to be considered for approval by Council. Each table is accompanied by *explanatory notes.*

Table 57:(Table A1 - Budget Summary)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Financial Performance				
Property rates	236,747	281,488	295,281	309,159
Service charges	560,501	621,867	685,264	757,526
Investment revenue	3,057	4,598	4,823	5,050
Transfer and subsidies - Operational	177,920	190,883	206,455	223,191
Other own revenue	78,082	60,121	63,411	66,855
Total Revenue (excluding capital transfers and contributions)	**1,056,307**	**1,158,957**	**1,255,234**	**1,361,781**
Employee costs	409,379	447,813	459,540	480,708
Remuneration of councillors	14,364	15,140	16,092	16,832
Depreciation and amortisation	103,850	109,663	124,089	124,089
Finance charges	2,875	2,090	1,062	15
Inventory consumed and bulk purchases	414,722	458,626	518,195	588,516
Transfers and subsidies	725	924	1,084	1,129
Other expenditure	232,148	234,060	252,394	258,992
Total Expenditure	**1,178,064**	**1,268,316**	**1,372,455**	**1,470,281**
Surplus/(Deficit)	**(121,757)**	**(109,359)**	**(117,221)**	**(108,500)**
Transfers and subsidies - capital (monetary allocations)	93,134	75,561	66,618	58,040
Transfers and subsidies - capital (in-kind)	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	**(28,623)**	**(33,798)**	**(50,603)**	**(50,460)**
Share of Surplus/Deficit attributable to Associate	-	-	-	-
Surplus/(Deficit) for the year	**(28,623)**	**(33,798)**	**(50,603)**	**(50,460)**
Capital expenditure & funds sources				
Capital expenditure	**107,983**	**79,343**	**58,826**	**51,375**
Transfers recognised - capital	81,200	65,883	58,115	50,664
Borrowing	10,104	-	-	-
Internally generated funds	16,679	13,460	710	711
Total sources of capital funds	**107,983**	**79,343**	**58,826**	**51,375**
Financial position				
Total current assets	146,929	154,622	171,002	195,075
Total non current assets	2,332,762	2,302,442	2,237,179	2,164,466
Total current liabilities	154,763	154,259	156,542	158,362
Total non current liabilities	243,359	255,035	246,398	246,398
Community wealth/Equity	2,081,569	2,047,771	2,005,242	1,954,781
Cash flows				
Net cash from (used) operating	90,740	86,487	70,837	60,950
Net cash from (used) investing	(97,879)	(79,343)	(58,826)	(51,375)
Net cash from (used) financing	(12,169)	(10,091)	(9,484)	(564)
Cash/cash equivalents at the year end	**8,542**	**5,596**	**8,122**	**17,133**
Cash backing/surplus reconciliation	-	-	-	-
Cash and investments available	8,542	5,596	8,122	17,133
Application of cash and investments	(740)	(9,200)	(11,849)	(24,529)
Balance - surplus (shortfall)	**9,282**	**14,795**	**19,971**	**41,662**
Asset management				
Asset register summary (WDV)	2,210,088	2,179,768	2,144,825	2,137,375
Depreciation	103,850	109,663	124,089	124,089

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Renewal and Upgrading of Existing Assets	33,640	53,225	26,602	9,901
Repairs and Maintenance	51,721	60,689	66,291	69,029
Free services				
Cost of Free Basic Services provided	-	-	-	-
Revenue cost of free services provided	-	-	-	-
Households below minimum service level–				
Water:	-	-	-	-
Sanitation/sewerage:	-	-	-	-
Energy:	-	-	-	-
Refuse:	-	-	-	-

Explanatory notes to Table A1 - Budget Summary

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

Table 58: (Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Revenue - Functional				
Municipal governance and administration	**361,779**	**422,639**	**449,041**	**474,743**
Executive and council	109	106	111	116
Finance and administration	361,670	422,533	448,930	474,627
Internal audit				
Community and public safety	**39,035**	**16,716**	**17,435**	**18,158**
Community and social services	2,476	2,437	2,456	2,475
Sport and recreation	8,639	10,338	10,844	11,354
Public safety	1,648	1,378	1,446	1,514
Housing	23,085			
Health	3,187	2,563	2,689	2,816
Economic and environmental services	**40,282**	**37,432**	**37,198**	**39,485**
Planning and development	8,367	8,083	8,466	8,854
Road transport	6,544	6,910	4,670	4,889
Environmental protection	25,371	22,439	24,062	25,742
Trading services	**708,345**	**757,731**	**818,179**	**887,434**
Energy sources	358,564	408,372	469,414	518,622
Water management	173,181	161,300	148,267	155,539
Wastewater management	107,155	113,711	120,671	127,886
Waste management	69,446	74,347	79,827	85,387
Other				
Total Revenue - Functional	**1,149,441**	**1,234,518**	**1,321,852**	**1,419,821**

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Expenditure - Functional				
Municipal governance and administration	**285,571**	**306,226**	**311,415**	**317,991**
Executive and council	58,657	64,558	70,222	72,949
Finance and administration	226,521	241,417	240,924	244,778
Internal audit	393	251	268	263
Community and public safety	**114,691**	**121,818**	**129,424**	**135,222**
Community and social services	12,297	12,897	13,771	14,381
Sport and recreation	59,339	63,813	68,015	71,068
Public safety	28,838	30,247	32,175	33,615
Housing	6,794	7,037	7,125	7,436
Health	7,422	7,824	8,338	8,722
Economic and environmental services	**154,329**	**158,670**	**171,751**	**176,970**
Planning and development	28,916	31,432	34,878	36,470
Road transport	110,584	118,681	126,795	129,959
Environmental protection	14,828	8,556	10,078	10,541
Trading services	**617,436**	**674,375**	**755,602**	**836,311**
Energy sources	382,969	424,020	477,369	546,075
Water management	105,114	103,892	115,972	122,569
Wastewater management	73,260	85,015	95,088	98,493
Waste management	56,094	61,449	67,173	69,174
Other	**6,037**	**7,227**	**4,263**	**3,787**
Total Expenditure - Functional	1,178,064	1,268,316	1,372,455	1,470,281
Surplus/(Deficit)	(28,623)	(33,798)	(50,603)	(50,460)

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

Vote Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Revenue by Vote				
Vote 1 - EXECUTIVE COUNCIL	0	–	–	–
Vote 2 - FINANCIAL SERVICES	353,977	410,736	436,555	461,670
Vote 3 - CORPORATE SERVICES	947	1,194	1,253	1,312
Vote 4 - COMMUNITY SERVICES	122,144	127,808	136,329	144,998
Vote 5 - INFRASTRUCTURE AND ENGINEERING	642,716	688,565	741,196	805,016
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	29,657	6,215	6,519	6,826
Total Revenue by Vote	**1,149,441**	**1,234,518**	**1,321,852**	**1,419,821**
Expenditure by Vote ***to be appropriated***				
Vote 1 - EXECUTIVE COUNCIL	64,922	71,422	77,004	79,983
Vote 2 - FINANCIAL SERVICES	106,750	115,941	124,523	128,333
Vote 3 - CORPORATE SERVICES	60,740	62,930	49,627	47,203
Vote 4 - COMMUNITY SERVICES	231,928	240,505	258,819	269,407
Vote 5 - INFRASTRUCTURE AND ENGINEERING	676,920	739,091	823,280	905,358
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	36,803	38,427	39,201	39,997
Total Expenditure by Vote	**1,178,064**	**1,268,316**	**1,372,455**	**1,470,281**
Surplus/(Deficit) for the year	**(28,623)**	**(33,798)**	**(50,603)**	**(50,460)**

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

1. 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 60: (Table A4 - Budgeted Financial Performance (revenue and expenditure)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Revenue				
Exchange Revenue				
Service charges - Electricity	350,201	390,731	441,394	496,921
Service charges - Water	88,580	101,425	105,643	113,303
Service charges - Waste Water Management	59,450	63,314	67,430	71,813
Service charges - Waste Management	62,269	66,396	70,797	75,490
Sale of Goods and Rendering of Services	9,405	7,790	8,169	8,550
Agency services	5,352	1,000	1,049	1,098
Interest earned from Receivables	17,442	18,595	19,903	21,351
Interest earned from Current and Non Current Assets	3,057	4,598	4,823	5,050
Rental from Fixed Assets	2,865	3,295	3,456	3,618
Licence and permits	2,776	3,021	3,169	3,318
Operational Revenue	25,474	2,174	2,231	2,289
Non-Exchange Revenue				
Property rates	236,747	281,488	295,281	309,159
Fines, penalties and forfeits	6,484	10,334	10,840	11,350
Licences or permits	5,621	10,668	11,191	11,718
Transfer and subsidies - Operational	177,920	190,883	206,455	223,191
Interest	2,664	3,244	3,403	3,563
Total Revenue (excluding capital transfers and contributions)	**1,056,307**	**1,158,957**	**1,255,234**	**1,361,781**
Expenditure				
Employee related costs	409,379	447,813	459,540	480,708
Remuneration of councillors	14,364	15,140	16,092	16,832
Bulk purchases - electricity	325,900	364,280	412,234	476,873
Inventory consumed	88,822	94,345	105,960	111,643
Debt impairment	32,315	28,314	38,714	42,408
Depreciation and amortisation	103,850	109,663	124,089	124,089
Interest	2,875	2,090	1,062	15
Contracted services	98,616	104,476	105,735	108,799
Transfers and subsidies	725	924	1,084	1,129
Irrecoverable debts written off	8,553	7,305	7,663	8,024
Operational costs	92,665	93,964	100,281	99,761
Total Expenditure	**1,178,064**	**1,268,316**	**1,372,455**	**1,470,281**
Surplus/(Deficit)	**(121,757)**	**(109,359)**	**(117,221)**	**(108,500)**
Transfers and subsidies - capital (monetary allocations)	93,134	75,561	66,618	58,040
Transfers and subsidies - capital (in-kind)	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	**(28,623)**	**(33,798)**	**(50,603)**	**(50,460)**
Income Tax	-	-	-	-
Surplus/(Deficit) after income tax	**(28,623)**	**(33,798)**	**(50,603)**	**(50,460)**
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-
Surplus/(Deficit) attributable to municipality	**(28,623)**	**(33,798)**	**(50,603)**	**(50,460)**
Share of Surplus/Deficit attributable to Associate	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-
Surplus/(Deficit) for the year	**(28,623)**	**(33,798)**	**(50,603)**	**(50,460)**

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 1,158,957 billion in 2023/24 and increases to R 1,361,781 billion in 2025/26.This represents a year-on-year increase of 9.72% for the 2023/24 financial year and decreases of 8.31% for the 2024/25 financial year and increases of 8.49% for the 2025/26 financial year, respectively.

3. Revenue from property rates amounts to R 281,488 million in the 2023/24 financial year and increases to R 309,159 million in 2025/26, which amounts to 24.29% 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 621,867 million for the 2023/24 financial year and increasing to R 757,526 million in 2025/26. For the 2023/24 financial year services charges amount to 53.66% 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 7.29% for 2023/24, increases by 8.16% for 2024/25 and increased by 8.11% for 2025/26, compared to previous financial years.

Below a breakdown of property rates and service charges for 2023/24:

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework	
R thousands	Adjusted Budget	Budget Year 2023/24	% Increase
Revenue			
Exchange Revenue			
Property rates	236,747	281,488	18.90%
Service charges - Electricity	350,201	390,731	11.57%
Service charges - Water	88,580	101,425	14.50%
Service charges - Waste Water Management	59,450	63,314	6.50%
Service charges - Waste Management	62,269	66,396	6.63%

Table 61: (Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Capital Expenditure - Functional				
Municipal governance and administration	**4,484**	**760**	**10**	**11**
Executive and council	1,200	760	10	11
Finance and administration	3,262			
Internal audit	23			
Community and public safety	**2,879**	**1,362**	**1,429**	**1,496**
Community and social services				
Sport and recreation	1,241			
Public safety	1,638	1,362	1,429	1,496
Housing				
Health				
Economic and environmental services	**19,016**	**6,497**	**13,500**	**23,715**
Planning and development	7,339	3,157	100	100
Road transport	11,677	3,339	13,400	23,615
Environmental protection				
Trading services	**81,604**	**70,124**	**43,286**	**25,554**
Energy sources	1,863	19,652	16,300	9,565
Water management	54,836	26,087	8,696	6,087
Wastewater management	14,800	24,385	18,290	9,901
Waste management	10,104			
Other		**600**	**600**	**600**
Total Capital Expenditure - Functional	**107,983**	**79,343**	**58,826**	**51,375**
Funded by				
National Government	79,562	64,521	56,686	49,168
Provincial Government				
District Municipality	1,638	1,362	1,429	1,496
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)				
Transfers recognised - capital	**81,200**	**65,883**	**58,115**	**50,664**
Borrowing	10,104			
Internally generated funds	16,679	13,460	710	711
Total Capital Funding	**107,983**	**79,343**	**58,826**	**51,375**

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

1. 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.

2. The capital programme is funded from national grants and internally generated funds. For 2023/24, capital transfers totals R 65,883 million (83.04%) and amounts to R 50,664 million for 2025/26 (98.62%). Internally generated funding amounts to R 13,460 million in the 2023/24 financial year. These funding sources are further discussed in detail in Section 2.6 (Overview of Budget Funding).

Table 62:(Table A6 - Budgeted Financial Position)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
ASSETS				
Current assets				
Cash and cash equivalents	8,542	5,596	8,122	17,133
Trade and other receivables from exchange transactions	48,597	55,239	64,970	75,718
Receivables from non-exchange transactions	20,621	24,619	28,741	33,057
Inventory	17,110	17,110	17,110	17,109
VAT	50,443	50,443	50,443	50,443
Other current assets	1,616	1,616	1,616	1,616
Total current assets	**146,929**	**154,622**	**171,002**	**195,075**
Non current assets				
Investment property	262,608	262,608	262,608	262,608
Property, plant and equipment	2,069,744	2,039,424	1,974,161	1,901,448
Intangible assets	410	410	410	410
Total non current assets	**2,332,762**	**2,302,442**	**2,237,179**	**2,164,466**
TOTAL ASSETS	**2,479,691**	**2,457,064**	**2,408,181**	**2,359,541**
LIABILITIES				
Current liabilities				
Bank overdraft	-	-	-	-
Financial liabilities	12,169	9,484	564	-
Consumer deposits	23,673	23,673	23,673	23,673
Trade and other payables from exchange transactions	77,411	77,412	86,337	86,337
Provision	41,511	43,689	45,968	48,352
Total current liabilities	**154,763**	**154,259**	**156,542**	**158,362**
Non current liabilities				
Financial liabilities	16,043	8,637	-	-
Provision	123,003	126,686	126,686	126,686
Other non-current liabilities	104,312	119,711	119,711	119,711
Total non current liabilities	**243,359**	**255,035**	**246,398**	**246,398**
TOTAL LIABILITIES	**398,122**	**409,293**	**402,940**	**404,759**
NET ASSETS	**2,081,569**	**2,047,771**	**2,005,242**	**1,954,781**
COMMUNITY WEALTH/EQUITY				
Accumulated surplus/(deficit)	2,081,569	2,047,771	2,005,242	1,954,781
TOTAL COMMUNITY WEALTH/EQUITY	**2,081,569**	**2,047,771**	**2,005,242**	**1,954,781**

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 63: (Table A7 - Budgeted cash flow statement)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	227,440	270,495	280,763	293,959
Service charges	628,917	697,055	760,507	840,092
Other revenue	101,036	67,422	67,536	69,060
Transfers and Subsidies - Operational	177,920	190,883	206,455	223,191
Transfers and Subsidies - Capital	93,134	75,561	66,618	58,040
Interest	3,057	4,598	4,823	5,050
Payments				
Suppliers and employees	(1,140,765)	(1,219,527)	(1,315,865)	(1,428,442)
Finance charges	-	-	-	-
Transfers and Subsidies	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	**90,740**	**86,487**	**70,837**	**60,950**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	-	-	-	-
Decrease (Increase) in non-current debtors (not used)	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-
Payments				
Capital assets	(97,879)	(79,343)	(58,826)	(51,375)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(97,879)**	**(79,343)**	**(58,826)**	**(51,375)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	-	-	-	-
Borrowing long term/refinancing	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-
Payments				
Repayment of borrowing	(12,169)	(10,091)	(9,484)	(564)
NET CASH FROM/(USED) FINANCING ACTIVITIES	**(12,169)**	**(10,091)**	**(9,484)**	**(564)**
NET INCREASE/ (DECREASE) IN CASH HELD	**(19,308)**	**(2,947)**	**2,527**	**9,010**
Cash/cash equivalents at the year begin:	**27,851**	**8,542**	**5,596**	**8,122**
Cash/cash equivalents at the year end:	**8,542**	**5,596**	**8,122**	**17,133**

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 inflows versus cash outflows that are likely to result from the implementation of the budget.

3. The cash position of the Municipality increases over the 2023/24 to 2025/26 period, from R 8,542 million to R 17,133 million.

4. Cash and cash equivalents amount to R 8,542 million as at the end of the 2023/24 financial year and increase to R 17,133 million in 2025/26.

Table 64:(Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Cash and investments available				
Cash/cash equivalents at the year end	8,542	5,596	8,122	17,133
Other current investments > 90 days	-	-	-	-
Non current assets - Investments	-	-	-	-
Cash and investments available:	**8,542**	**5,596**	**8,122**	**17,133**
Application of cash and investments				
Unspent conditional transfers	-	-	-	-
Unspent borrowing	-	-	-	-
Statutory requirements	(50,443)	(50,443)	(50,443)	(50,443)
Other working capital requirements	8,193	(2,446)	(7,374)	(22,438)
Other provisions	41,511	43,689	45,968	48,352
Long term investments committed	-	-	-	-
Reserves to be backed by cash/investments	-	-	-	-
Total Application of cash and investments:	**(740)**	**(9,200)**	**(11,849)**	**(24,529)**
Surplus(shortfall)	**9,282**	**14,795**	**19,971**	**41,662**

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 2023/24 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 that the budget moves from a funding surplus of R14,795 million in 2023/24 to a funding surplus of R41, 66 million in 2025/2026.

Table 65: (Table A9 - Asset Management)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
CAPITAL EXPENDITURE				
Total New Assets	**74,344**	**26,118**	**32,223**	**41,474**
Roads Infrastructure		3,339	13,400	23,615
Electrical Infrastructure	1,573	19,652	16,300	9,565
Water Supply Infrastructure	54,376		38	6,087
Sanitation Infrastructure	560	304	346	
Solid Waste Infrastructure	380			
Infrastructure	**56,890**	**23,296**	**30,084**	**39,267**
Community Facilities	1,515	750		
Community Assets	**1,515**	**750**	**-**	**-**
Licences and Rights	52			
Intangible Assets	**52**	**-**	**-**	**-**
Computer Equipment	2,078			
Furniture and Office Equipment	1,213	610	610	611
Machinery and Equipment	758	100	100	100
Transport Assets	11,838	1,362	1,429	1,496
Total Renewal of Existing Assets	**335**	**-**	**-**	**-**
Water Supply Infrastructure	335			
Infrastructure	**335**	**-**	**-**	**-**
Total Upgrading of Existing Assets	**33,305**	**53,225**	**26,602**	**9,901**
Roads Infrastructure	13,552			
Electrical Infrastructure	165			
Water Supply Infrastructure		26,087	8,658	
Sanitation Infrastructure	13,735	24,080	17,945	9,901
Infrastructure	**27,452**	**50,167**	**26,602**	**9,901**
Sport and Recreation Facilities	5,602	3,057		
Community Assets	**5,602**	**3,057**	**-**	**-**
Operational Buildings	250			
Other Assets	**250**	**-**	**-**	**-**
Total Capital Expenditure	**107,983**	**79,343**	**58,826**	**51,375**
Roads Infrastructure	13,552	3,339	13,400	23,615
Electrical Infrastructure	1,738	19,652	16,300	9,565
Water Supply Infrastructure	54,711	26,087	8,696	6,087
Sanitation Infrastructure	14,295	24,385	18,290	9,901
Solid Waste Infrastructure	380			
Infrastructure	**84,677**	**73,463**	**56,686**	**49,168**
Community Facilities	1,515	750		
Sport and Recreation Facilities	5,602	3,057		
Community Assets	**7,117**	**3,807**	**-**	**-**
Operational Buildings	250			
Other Assets	**250**	**-**	**-**	**-**
Licences and Rights	52			
Intangible Assets	**52**	**-**	**-**	**-**
Computer Equipment	2,078			
Furniture and Office Equipment	1,213	610	610	611
Machinery and Equipment	758	100	100	100
Transport Assets	11,838	1,362	1,429	1,496
TOTAL CAPITAL EXPENDITURE - Asset Class	**107,983**	**79,343**	**58,826**	**51,375**

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
ASSET REGISTER SUMMARY - PPE (WDV)	**2,210,088**	**2,179,768**	**2,144,825**	**2,137,375**
Roads Infrastructure	553,416	556,676	566,726	576,941
Storm water Infrastructure	11,520	8,914	8,571	8,571
Electrical Infrastructure	191,235	204,212	199,981	193,246
Water Supply Infrastructure	348,530	359,616	340,251	337,643
Sanitation Infrastructure	493,706	517,807	511,676	503,287
Solid Waste Infrastructure	(11,067)	(51,865)	(57,232)	(57,232)
Information and Communication Infrastructure	72	72	72	72
Infrastructure	1,587,412	1,595,431	1,570,045	1,562,527
	48,426	52,093	48,267	48,267
Community Assets	48,426	52,093	48,267	48,267
	262,608	262,608	262,608	262,608
Investment properties	262,608	262,608	262,608	262,608
Other Assets	27,557	20,444	19,428	19,429
Intangible Assets	410	410	410	410
Computer Equipment	3,482	2,941	2,870	2,870
Furniture and Office Equipment	10,273	6,594	6,110	6,110
Machinery and Equipment	3,694	3,058	2,961	2,961
Transport Assets	38,621	8,584	4,520	4,587
Land	227,605	227,605	227,605	227,605
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	**2,210,088**	**2,179,768**	**2,144,825**	**2,137,375**
Depreciation	103,850	109,663	124,089	124,089
Repairs and Maintenance by Asset Class	**51,721**	**60,689**	**66,291**	**69,029**
Roads Infrastructure	14,204	14,206	14,396	14,593
Storm water Infrastructure	1,028	1,075	1,123	1,173
Electrical Infrastructure	7,950	10,827	11,314	11,824
Water Supply Infrastructure	7,121	7,442	7,777	8,126
Sanitation Infrastructure	4,365	8,969	11,957	12,950
Infrastructure	**34,669**	**42,518**	**46,567**	**48,667**
Community Facilities	1,793	1,696	2,013	2,106
Sport and Recreation Facilities	1,490	1,347	1,478	1,546
Community Assets	**3,283**	**3,043**	**3,492**	**3,652**
Operational Buildings	3,870	3,545	3,868	3,943
Other Assets	**3,870**	**3,545**	**3,868**	**3,943**
Machinery and Equipment	735	727	996	1,036
Transport Assets	9,164	10,856	11,369	11,731
TOTAL EXPENDITURE OTHER ITEMS	**155,571**	**170,352**	**190,380**	**193,118**

Explanatory notes to Table A9 - Asset Management

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

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

2. 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 67.1% of the capital budget, whilst repairs and maintenance constitute 2.8% of PPE.

Table 66: (Table A10 - Basic Service Delivery Measurement)

Description	Current Year 2022/23	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Household service targets				
Water:				
Piped water inside dwelling	–	–	–	–
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (at least min.service level)	–	–	–	–
Other water supply (at least min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Using public tap (< min.service level)	–	–	–	–
Other water supply (< min.service level)	–	–	–	–
No water supply	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**
Sanitation/sewerage:				
Flush toilet (connected to sewerage)	–	–	–	–
Flush toilet (with septic tank)	–	–	–	–
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	–	–	–	–
Other toilet provisions (> min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Bucket toilet	–	–	–	–
Other toilet provisions (< min.service level)	–	–	–	–
No toilet provisions	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**
Energy:				
Electricity (at least min.service level)	–	–	–	–
Electricity - prepaid (min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Electricity (< min.service level)	–	–	–	–
Electricity - prepaid (< min. service level)	–	–	–	–
Other energy sources	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**
Refuse:				
Removed at least once a week	–	–	–	–

Description	Current Year 2022/23	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Minimum Service Level and Above sub-total	–	–	–	–
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	–	–	–	–
Using own refuse dump	–	–	–	–
Other rubbish disposal	–	–	–	–
No rubbish disposal	–	–	–	–

Description	Current Year 2022/23	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**–**	**–**	**–**	**–**
Households receiving Free Basic Service				
Water (6 kilolitres per household per month)	18,180,458	19,498,541	20,912,185	22,428,319
Sanitation (free minimum level service)	11,863,970	12,635,128	13,456,411	14,331,078
Electricity/other energy (50kwh per household per month)	4,308,895	4,955,229	5,430,931	6,114,142
Refuse (removed at least once a week)				
Cost of Free Basic Services provided - Formal Settlements (R'000)				
Water (6 kilolitres per **indigent** household per month)	18,180	19,499	20,912	22,428
Sanitation (free sanitation service to **indigent households**)	11,864	12,635	13,456	14,331
Electricity/other energy (50kwh per **indigent** household per month)	4,309	4,955	5,431	6,114
Refuse (removed once a week **for indigent households**)				
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)	**34,353**	**37,089**	**39,800**	**42,874**
Total cost of FBS provided				
Highest level of free service provided per household				
Property rates (R value threshold)	–	–	–	–
Water (kilolitres per household per month)	–	–	–	–
Sanitation (kilolitres per household per month)	–	–	–	–
Sanitation (Rand per household per month)	–	–	–	–
Electricity (kwh per household per month)	–	–	–	–
Refuse (average litres per week)	–	–	–	–
Revenue cost of subsidised services provided (R'000)				
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**	24,513	29,261	30,698	32,144
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	**24,513**	**29,261**	**30,698**	**32,144**

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

7.6 OVERVIEW OF ANNUAL BUDGET PROCESS

The Budget process started in September 2022 after the approval of a timetable to guide the preparation of the 2023/24 to 2025/26 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 2023. The main aim of the timetable is to ensure that an IDP and a balanced Budget are tabled in March 2023. The Budget and IDP will be tabled by the Executive Mayor at a Council meeting scheduled for 31 May 2023. 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 taken into account, whilst the Executive Mayor will table the IDP and Budget for consideration and approval at a Council meeting scheduled for 31 May 2023.

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

7.6.1 IDP & Budget Timetable 2023/24 to 2025/26

The preparation of the 2023/24 to 2025/26 IDP and Budget were guided by the following schedule of key deadlines as approved by Council on 31 August 2022.

Activity	Date
IDP/Budget Schedule approved by Council	31 August 2022
Tabling of Draft IDP and Budget in Council	31 March 2023

Activity	Date
Public Participation	During April and May 2023
Final adoption of IDP and Budget by Council	31 May 2023
Approval of SDBIP by Executive Mayor	26 June 2023

7.7 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 2023/24 to 2025/26 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 following these meetings will be referred to the relevant Directorates for their attention.

7.8 MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

Description of financial indicator	Basis of calculation	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Borrowing Management					
Credit Rating					
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.3%	1.0%	0.8%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.7%	1.3%	1.0%	0.1%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%
Safety of Capital					
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%
Liquidity					
Current Ratio	Current assets/current liabilities	0.95	1.0	1.1	1.2
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.95	1.0	1.1	1.2
Liquidity Ratio	Monetary Assets/Current Liabilities	0.06	0.04	0.05	0.11
Revenue Management					
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	95.0%	95.0%	95.0%	95.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		150.3%	151.4%	150.0%	147.9%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	3.6%	6.9%	7.5%	8.0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				
Creditors Management					
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))				
Creditors to Cash and Investments		902.1%	1383.5%	1063.0%	503.9%
Other Indicators					
Electricity Distribution Losses (2)	Total Volume Losses (kW)				
	Total Volume Losses (kW) non technical				
	Total Cost of Losses (Rand '000)				
	% Volume (units purchased and generated less units sold)/units purchased and generated				
Water Volumes :System input	Bulk Purchase				
	Water treatment works				
	Natural sources				
Water Distribution Losses (2)	Total Volume Losses (kℓ)				
	Total Cost of Losses (Rand '000)				

Description of financial indicator	Basis of calculation	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
	% Volume (units purchased and generated less units sold)/units purchased and generated				
Employee costs	Employee costs/(Total Revenue - capital revenue)	38.8%	38.6%	36.6%	35.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	40.1%	39.9%	37.9%	36.5%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.9%	5.2%	5.3%	5.1%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9.8%	9.6%	10.0%	9.1%
IDP regulation financial viability indicators	-				
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	53.3	79.5	99.4	1,966.3
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	6.6%	8.8%	9.6%	10.2%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.10	0.06	0.08	0.16

7.8.1 Performance indicators and benchmarks

7.8.1.1 *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 2023/24 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 1.0% of total operating expenditure over the 2023/24 MTREF.

7.8.1.2 *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 2023/24 MTREF, the current ratio is 0.04 in the 2023/24, 0.05 in the 2024/25 and 0.11 in the 2025/26 financial years.

- *The liquidity ratio* is a measure of the municipality's ability to utilise cash and cash equivalents to meet its current liabilities. A liquidity ratio of 1 should be maintained. For the 2023/24 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.

7.8.2 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.

7.9 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.

7.9.1 Financial Management Policies

A number of budget related policies were reviewed by Council and the reviewal process took the form of a policy workshop with all relevant stakeholders. The policies govern the financial management functions of the Municipality, such as supply chain management, budget virements, credit control and debt collection, etc. The below policies are also submitted to Council under a separate item for adoption.

- Customer Care, Credit Control and Debt Collection Policy **"Annexure A1"**
- KLM SCM Policy **"Annexure A2"**
- Property Rates Policy **"Annexure A3"**
- Funding and Reserves Policy **"Annexure A4"**
- Cost Containment Policy **"Annexure A5"**
- Cash Management and Investment Policy **"Annexure A6"**
- Borrowing Policy **"Annexure A7"**
- Virement Policy **"Annexure A8"**
- Budget Implementation and Management Policy **"Annexure A9"**
- Indigent Support Policy **"Annexure A10"**
- Unallocated Revenue and Building Deposit Policy **"Annexure A11"**
- Policy on Provision for Doubtful Debt and Write-off of Irrecoverable Debt

- **"Annexure A12"**
- Tariff Policy **"Annexure A13"**
- Asset Management Policy **"Annexure A14"**

7.10 OVERVIEW OF BUDGET ASSUMPTIONS

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

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

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

The Municipality faced the following significant challenges in preparing the 2023/24 – 2025/26 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:

	2023/24	2024/25	2025/26
Income	%	%	%
Tariff Increases for water	7.25	7.25	7.25
Tariff Increases for sanitation	6.5	6.5	6.5
Tariff Increases for refuse	6.5	6.5	6.5
Property rates increase (decrease in cents in the rand for 2023/24)	-23.8	4.9	4.7
Electricity tariff increase (on average)	15	9.6	12.58
Environmental Management Fee increase	7	7	7
Revenue collection rates (Property Rates and Service Charges)	95	95	95
Expenditure increases allowed	5.3	4.9	4.7
Salary increase	5.4	4.6	4.6
Increase in bulk purchase of electricity costs	18.65	12.7	15.68
Increase in bulk purchase of water costs	6	9	9

7.11 OVERVIEW OF BUDGET FUNDING

7.11.1 Medium-term outlook: operating revenue

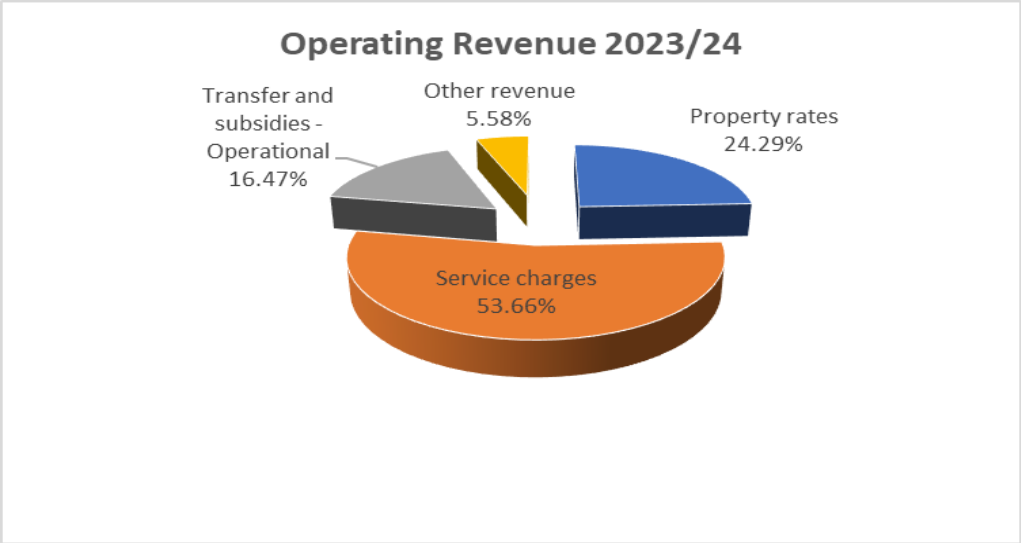
The following table provides a breakdown of operating revenue over the medium-term:

Table 67:(Breakdown of the operating revenue over the medium-term)

The following graph is a breakdown of the operational revenue per main category for the 2023/24 financial year.

Description	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework					
Rand	Adjusted Budget	%	Budget Year 2023/24	%	Budget Year 2024/25	%	Budget Year 2025/26	%
Revenue								
Property rates	236,746,531	22.41%	281,487,795	24.29%	295,280,635	23.52%	309,158,826	22.70%
Service charges	560,500,737	53.06%	621,866,972	53.66%	685,263,922	54.59%	757,526,048	55.63%
Transfer and subsidies - Operational	177,919,970	16.84%	190,883,480	16.47%	206,454,705	16.45%	223,190,972	16.39%
Other revenue	81,139,490	7.68%	64,718,792	5.58%	68,234,836	5.44%	71,905,302	5.28%
Total Revenue (excluding capital transfers and contributions)	**1,056,306,728**	**100.00%**	**1,158,957,039**	**100.00%**	**1,255,234,098**	**100.00%**	**1,361,781,148**	**100.00%**

Figure 47:Breakdown of operating revenue over the 2023/24 MTRE



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

The revenue management strategy includes the following key components:

- National Treasury's guidelines in this regard.
- The Property Rates Policy.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to take into account maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting a 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 amount to R 281,488 million in the 2023/24 financial year and increases to R 309,159 million in 2025/26, representing 24.29% of the total operating revenue for the 2023/24 budget.

Services charges relating to electricity, water, sanitation, environmental management and refuse collection constitute the largest component of the revenue base, amounting to R 621,867 million in the 2023/24 financial year and increasing to R 757,526 million in 2025/26. For the 2023/24 financial year, services charges amount to 53.66% of the total revenue base.

Operational grants and subsidies amount to R 190,883 million, R 206,455 million and R 223,191 million for each of the respective financial years of the MTREF, or 16.47% of total operating revenue for 2023/24.

The table below provides investment particulars by type.

Table 68: (SA15 – Detail Investment Information)

Investment type	Current Year 2022/23	2022/23 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousand				
Parent municipality				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank	8,542	5,596	8,122	17,133
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	**8,542**	**5,596**	**8,122**	**17,133**
Entities				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank				
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers' Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Entities sub-total	–	–	–	–
Consolidated total:	**8,542**	**5,596**	**8,122**	**17,133**

Investments are anticipated to increase from R 5,596 million in 2023/24 to R 17,133 million in 2025/26.

7.11.2 Medium-term outlook: capital revenue

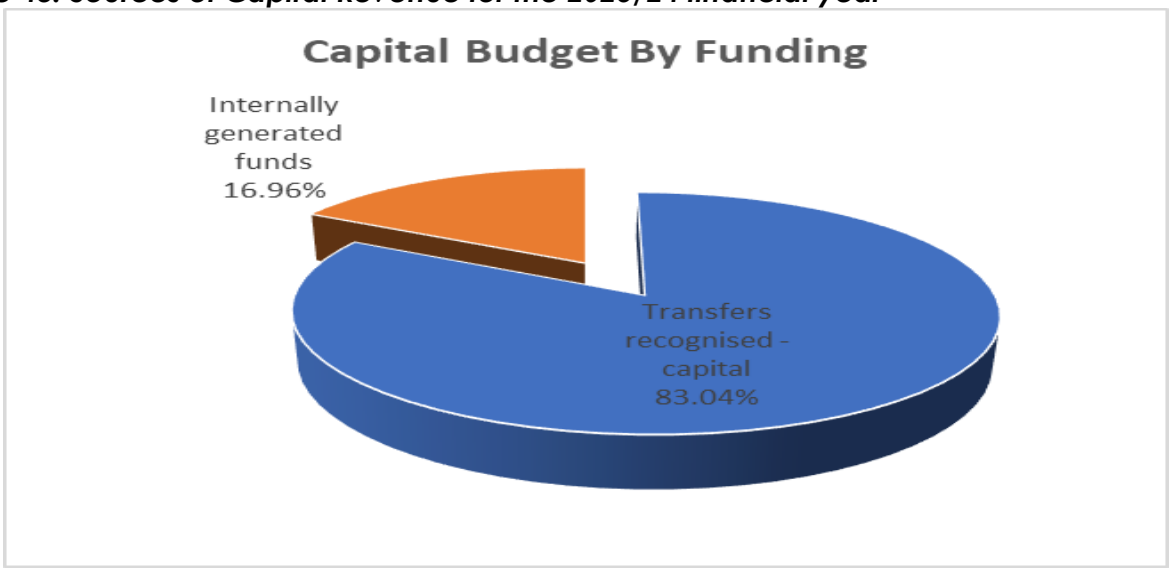
The following table provides a breakdown of the funding components of the 2023/24 medium-term capital programme:

Table 69: (Sources of capital revenue over the MTREF)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Funded by				
National Government	79,562	64,521	56,686	49,168
Provincial Government				
District Municipality	1,638	1,362	1,429	1,496
Transfers recognised - capital	**81,200**	**65,883**	**58,115**	**50,664**
Borrowing	10,104			
Internally generated funds	16,679	13,460	710	711
Total Capital Funding	**107,983**	**79,343**	**58,826**	**51,375**

The above table is graphically represented as follows for the 2023/24 financial year.

Figure 48: Sources of Capital Revenue for the 2023/24 financial year



Capital Grants constitute 83.04% of the total funding sources, amounting to R 65,883 million for the 2023/24 financial year and amounting to R 50,664 million or 98.62% in the 2025/26 financial year.

It is to be noted that no borrowing is planned for the 2023/24 MTREF, in view of financial affordability considerations.

The following table indicates the capital transfers and grant receipts:

Table 70: (Table SA 18 - Transfers and grant receipts)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
Rand thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
RECEIPTS				
Operating				
National Government				
Equitable Share	163,292	180,506	198,345	214,749
Expanded Public Works Programme Integrated Grant	1,175	2,458		
Local Government Financial Management Grant	1,720	1,720	1,720	1,858
Municipal Infrastructure Grant	1,795	1,868	1,947	2,029
Total Operating/National Government	**167,982**	**186,552**	**202,012**	**218,636**
Provincial Government				
Capacity Building and Other	7,050	2,050	2,050	2,050
Total Operating/Provincial Government	**7,050**	**2,050**	**2,050**	**2,050**
District Municipalities				
Environmental Health Subsidy	2,888	2,281	2,393	2,505
Total Operating/District Municipalities	**2,888**	**2,281**	**2,393**	**2,505**
Total Operating	**177,920**	**190,883**	**206,455**	**223,191**
Capital				
National Government				
Energy Efficiency and Demand Side Management Grant		4,000	5,000	
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		4,700	13,200	11,000
Municipal Infrastructure Grant	34,096	35,499	36,989	38,543
Water Services Infrastructure Grant	57,400	30,000	10,000	7,000
Total Capital/National Government	**91,496**	**74,199**	**65,189**	**56,543**
District Municipalities				
Fire Services Subsidy	1,638	1,362	1,429	1,496
Total Capital/District Municipalities	**1,638**	**1,362**	**1,429**	**1,496**
Total Capital	**93,134**	**75,561**	**66,618**	**58,040**
TOTAL	271,054	266,444	273,073	281,231

7.11.3 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 71: (Table A7 - Budgeted cash flow statement)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	227,440	270,495	280,763	293,959
Service charges	628,917	697,055	760,507	840,092
Other revenue	101,036	67,422	67,536	69,060
Transfers and Subsidies - Operational	177,920	190,883	206,455	223,191
Transfers and Subsidies - Capital	93,134	75,561	66,618	58,040
Interest	3,057	4,598	4,823	5,050
Payments				
Suppliers and employees	(1,140,765)	(1,219,527)	(1,315,865)	(1,428,442)
Finance charges	-	-	-	-
Transfers and Subsidies	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	**90,740**	**86,487**	**70,837**	**60,950**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	-	-	-	-
Decrease (Increase) in non-current debtors (not used)	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-
Payments				
Capital assets	(97,879)	(79,343)	(58,826)	(51,375)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(97,879)**	**(79,343)**	**(58,826)**	**(51,375)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	-	-	-	-
Borrowing long term/refinancing	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-
Payments				
Repayment of borrowing	(12,169)	(10,091)	(9,484)	(564)
NET CASH FROM/(USED) FINANCING ACTIVITIES	**(12,169)**	**(10,091)**	**(9,484)**	**(564)**
NET INCREASE/ (DECREASE) IN CASH HELD	**(19,308)**	**(2,947)**	**2,527**	**9,010**
Cash/cash equivalents at the year begin:	**27,851**	**8,542**	**5,596**	**8,122**
Cash/cash equivalents at the year end:	**8,542**	**5,596**	**8,122**	**17,133**

For the 2023/24 MTREF, the cash and cash equivalents over the medium-term is anticipated to increase from R 5,596 million in 2023/24 million to R 17,133 million in 2025/26.

Table 72: (Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation)

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Cash and investments available				
Cash/cash equivalents at the year end	8,542	5,596	8,122	17,133
Other current investments > 90 days	-	-	-	-
Non current assets - Investments	-	-	-	-

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Cash and investments available:	**8,542**	**5,596**	**8,122**	**17,133**
Application of cash and investments				
Unspent conditional transfers	-	-	-	-
Unspent borrowing	-	-	-	-
Statutory requirements	(50,443)	(50,443)	(50,443)	(50,443)
Other working capital requirements	8,193	(2,446)	(7,374)	(22,438)
Other provisions	41,511	43,689	45,968	48,352
Long term investments committed	-	-	-	-
Reserves to be backed by cash/investments	-	-	-	-
Total Application of cash and investments:	**(740)**	**(9,200)**	**(11,849)**	**(24,529)**
Surplus(shortfall)	**9,282**	**14,795**	**19,971**	**41,662**

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 5,596 million in the 2023/24 financial year and increases to R 17,133 million in 2025/26. The following is a breakdown of the application of this funding:

- Unspent conditional transfers (grants) – no unspent grant funding is anticipated over the 2023/24 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.
- The current provision relates to Post-retirement Benefits Liability which has been provided for.

It is concluded that the Municipality's cash backed, and accumulated surpluses reconciliation reflects surpluses of R 14,795 million, R 19,971 million and R 41,662 million for the 2023/24, 2024/25 and 2025/26 financial years, respectively.

It is to be noted that the 2023/24 MTREF is funded, when considering the funding requirements of section 18 and 19 of the MFMA. The cost coverage ratio is, however, 0.06 months, 0.08 months and 0.16 months for the 2023/24, 2024/25 and 2025/26 financial years, respectively.

7.11.4 Funding Compliance Measurement

The National Treasury requires the Municipality to assess its financial sustainability against the different measures outlined below.

Description	MFMA section	Ref	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
			Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Funding measures						
Cash/cash equivalents at the year end - R'000	18(1)b	1	8,542	5,596	8,122	17,133
Cash + investments at the yr end less applications - R'000	18(1)b	2	9,282	14,795	19,971	41,662
Cash year end/monthly employee/supplier payments	18(1)b	3	0.10	0.06	0.08	0.16
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	–	–	–	–
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	(9.7%)	7.3%	2.5%	2.8%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	45.6%	41.7%	42.0%	42.9%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	11.2%	10.4%	10.8%	10.5%
Capital payments % of capital expenditure	18(1)c;19	8	90.6%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10		100.0%	100.0%	100.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	2.9%	11.2%	9.9%	9.4%
Long term receivables % change - incr(decr)	18(1)a	12	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.2%	3.0%	3.4%	3.6%
Asset renewal % of capital budget	20(1)(vi)	14	0.3%	0.0%	0.0%	0.0%

Below is a discussion of the different measures.

7.11.4.1 Cash/cash equivalent position

The forecasted cash and cash equivalents for the 2023/24 MTREF amounts to R 5,596 million, R 8,122 million and R 17,133 million for the respective financial years.

7.11.4.2 Cash plus investments less application of funds

For the 2023/24, 2024/25 and 2025/26 budgets, the available cash and investments exceed the application of funds by an amount of R 14,795 million, R 19,971 million and R 41,662 million, respectively.

7.11.4.3 Monthly average payments covered by cash or cash equivalents.

As part of the 2023/24 MTREF, the projected cash position causes the ratio to increase from 0.06 months to 0.16 months.

7.11.4.4 Surplus/deficit excluding depreciation offsets.

For the 2023/24 MTREF the indicative outcome is a deficit of R 33,798 million, R 50,603 million and R 50,460 million, respectively. This is made up as follows:

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
Rand thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Revenue				
Surplus/(Deficit)	(121,757)	(109,359)	(117,221)	(108,500)
Transfers and subsidies - capital (monetary allocations)	93,134	75,561	66,618	58,040
Total	**(28,623)**	**(33,798)**	**(50,603)**	**(50,460)**

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.

7.11.4.5 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 5.3%), so as to determine the real increase in revenue. The percentage growth totals 7.3%, 2.5% and 2.8% for the respective financial years of the 2023/24 MTREF.

7.11.4.6 Cash receipts as a percentage of ratepayer and other revenue

The outcome is approximately 95.0% for the 2023/24 and 95.0% for the 2024/25 and 95.0% for the 2025/26 financial years.

7.11.4.7 Debt impairment expense as a percentage of billable revenue

The provision has been set at 5% for property rates and services, for the 2023/24 and 5% for the 2024/25 and 5% for the 2025/26 financial years, in line with the revenue collection trends.

7.11.4.8 *Capital payments percentage of capital expenditure.*

The purpose of this measure is to determine whether the timing of payments has been taken into account in forecasting the cash position.

7.11.4.9 Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)

No borrowing has been planned for the 2023/24 MTREF.

7.11.4.10 *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.

7.11.4.11 *Repairs and maintenance expenditure level*

The expenditure constitutes 3.0%, 3.4% and 3.6% of Property, Plant and Equipment respectively, over the 2023/24 MTREF, whilst National Treasury has suggested an 8% level.

7.12 EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES

GRANTS RECEIVED

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
Rand thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
RECEIPTS				
Operating				
National Government				
Equitable Share	163,292	180,506	198,345	214,749
Expanded Public Works Programme Integrated Grant	1,175	2,458		
Local Government Financial Management Grant	1,720	1,720	1,720	1,858
Municipal Infrastructure Grant	1,795	1,868	1,947	2,029
Total Operating/National Government	**167,982**	**186,552**	**202,012**	**218,636**
Provincial Government				
Capacity Building and Other	7,050	2,050	2,050	2,050
Total Operating/Provincial Government	**7,050**	**2,050**	**2,050**	**2,050**
District Municipalities				
Environmental Health Subsidy	2,888	2,281	2,393	2,505
Total Operating/District Municipalities	**2,888**	**2,281**	**2,393**	**2,505**
Total Operating	**177,920**	**190,883**	**206,455**	**223,191**
Capital				
National Government				
Energy Efficiency and Demand Side Management Grant		4,000	5,000	
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		4,700	13,200	11,000
Municipal Infrastructure Grant	34,096	35,499	36,989	38,543
Water Services Infrastructure Grant	57,400	30,000	10,000	7,000
Total Capital/National Government	**91,496**	**74,199**	**65,189**	**56,543**
District Municipalities				
Fire Services Subsidy	1,638	1,362	1,429	1,496
Total Capital/District Municipalities	**1,638**	**1,362**	**1,429**	**1,496**
Total Capital	**93,134**	**75,561**	**66,618**	**58,040**
TOTAL	271,054	266,444	273,073	281,231

GRANTS EXPENDITURE

GRANTS RECONCILIATION

Description	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
Rand thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
EXPENDITURE				
Operating				
National Government				
Equitable Share	163,292	180,506	198,345	214,749
Expanded Public Works Programme Integrated Grant	1,175	2,458		
Local Government Financial Management Grant	1,720	1,720	1,720	1,858
Municipal Infrastructure Grant	1,795	1,868	1,947	2,029
Total Operating/National Government	**167,982**	**186,552**	**202,012**	**218,636**
Provincial Government				
Capacity Building and Other	7,050	2,050	2,050	2,050
Total Operating/Provincial Government	**7,050**	**2,050**	**2,050**	**2,050**
District Municipalities				
Environmental Health Subsidy	2,888	2,281	2,393	2,505
Total Operating/District Municipalities	**2,888**	**2,281**	**2,393**	**2,505**
Total Operating	**177,920**	**190,883**	**206,455**	**223,191**
Capital				
National Government				
Energy Efficiency and Demand Side Management Grant		4,000	5,000	
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		4,700	13,200	11,000
Municipal Infrastructure Grant	34,096	35,499	36,989	38,543
Water Services Infrastructure Grant	57,400	30,000	10,000	7,000
Total Capital/National Government	**91,496**	**74,199**	**65,189**	**56,543**
District Municipalities				
Fire Services Subsidy	1,638	1,362	1,429	1,496
Total Capital/District Municipalities	**1,638**	**1,362**	**1,429**	**1,496**
Total Capital	**93,134**	**75,561**	**66,618**	**58,040**
TOTAL	271,054	266,444	273,073	281,231

7.13 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 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Cash Transfers to Entities/Other External Mechanisms				
Various Organisations	*725*	*924*	*1,084*	*1,129*
Total Cash Transfers To Entities/Ems'	***725***	***924***	***1,084***	***1,129***
TOTAL CASH TRANSFERS AND GRANTS	***725***	***924***	***1,084***	***1,129***
TOTAL TRANSFERS AND GRANTS	*725*	*924*	*1,084*	*1,129*

7.14 COUNCILLORS AND EMPLOYEE BENEFITS

DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS

Summary of Employee and Councillor remuneration	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
Rand thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Councillors (Political Office Bearers plus Other)				
Basic Salaries and Wages	9,583,955	10,020,212	10,736,576	11,230,459
Pension and UIF Contributions	-	-	-	-
Medical Aid Contributions	-	-	-	-
Motor Vehicle Allowance	3,232,251	3,461,739	3,620,978	3,787,541
Cellphone Allowance	1,548,199	1,658,118	1,734,391	1,814,172
Housing Allowances	-	-	-	-
Other benefits and allowances	-	-	-	-
Sub Total - Councillors	**14,364,405**	**15,140,069**	**16,091,945**	**16,832,172**
Senior Managers of the Municipality				
Basic Salaries and Wages	6,741,584	7,519,114	8,157,308	8,532,545
Pension and UIF Contributions	110,764	118,628	124,085	129,791
Medical Aid Contributions	49,716	53,245	55,695	58,257
Overtime	-	-	-	-
Performance Bonus	1,436,283	1,528,805	1,599,128	1,672,691
Motor Vehicle Allowance	1,842,400	2,104,942	2,201,768	2,303,049
Cellphone Allowance	9,588	10,268	10,741	11,235
Housing Allowances	-	-	-	-
Other benefits and allowances	4,489	4,808	5,029	5,260
Payments in lieu of leave	4,500,000	4,819,500	5,041,192	5,273,078
Long service awards	-	-	-	-
Post-retirement benefit obligations	-	-	-	-
Sub Total - Senior Managers of Municipality	**14,694,824**	**16,159,310**	**17,194,946**	**17,985,906**

Summary of Employee and Councillor remuneration	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
Rand thousands	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Other Municipal Staff				
Basic Salaries and Wages	257,138,048	281,509,532	305,253,418	319,295,072
Pension and UIF Contributions	34,901,061	37,531,436	39,257,865	41,063,951
Medical Aid Contributions	17,470,828	18,887,964	19,756,811	20,695,256
Overtime	19,421,999	20,281,999	21,214,961	22,190,846
Performance Bonus	17,318,987	18,577,550	19,432,113	20,325,991
Motor Vehicle Allowance	10,554,476	11,539,453	12,070,265	12,625,498
Cellphone Allowance	53,038	56,801	59,413	62,145
Housing Allowances	1,050,975	1,254,108	1,311,787	1,372,127
Other benefits and allowances	16,774,815	18,047,185	18,877,348	19,745,701
Payments in lieu of leave	1,600,000	1,713,600	1,792,424	1,874,880
Long service awards	1,276,352	5,049,744	1,429,843	1,495,613
Post-retirement benefit obligations	17,123,539	17,204,586	1,888,501	1,975,372
Sub Total - Other Municipal Staff	**394,684,118**	**431,653,958**	**442,344,749**	**462,722,452**
Total Parent Municipality	**423,743,347**	**462,953,337**	**475,631,640**	**497,540,530**
TOTAL SALARY, ALLOWANCES & BENEFITS	**423,743,347**	**462,953,337**	**475,631,640**	**497,540,530**
TOTAL MANAGERS AND STAFF	409,378,942	447,813,268	459,539,695	480,708,358

7.15 MONTHLY TARGETS FOR REVENUE EXPENDITURE AND CASH FLOW

Description	2023/24												2023/24 Medium Term Revenue & Expenditure Framework
Rand	M01 July	M02 Aug	M03 Sept	M04 Oct	M05 Nov	M06 Dec	M07 Jan	M08 Feb	M09 Mar	M10 Apr	M11 May	M12 June	Budget Year 2023/24
Cash Receipts By Source													
Property rates	24,252	55,134	25,242	25,706	25,681	15,879	12,548	19,302	15,975	15,937	15,953	17,722	270,495
Service charges - electricity revenue	43,186	32,990	34,317	35,052	35,012	35,326	30,052	40,744	35,478	35,418	35,442	38,243	428,253
Service charges - water revenue	42,075	6,303	6,670	6,873	6,862	6,949	5,491	8,447	6,991	6,974	6,981	7,755	118,374
Service charges - sanitation revenue	25,773	3,861	4,086	4,210	4,203	4,257	3,364	5,174	4,282	4,272	4,276	4,750	72,508
Service charges - refuse revenue	27,696	4,149	4,391	4,524	4,517	4,574	3,615	5,560	4,602	4,591	4,595	5,105	77,920
Rental of facilities and equipment	1,347	202	213	220	220	222	176	270	224	223	223	248	3,789
Interest earned - external investments	1,634	245	259	267	267	270	213	328	272	271	271	301	4,598
Fines, penalties and forfeits	4,224	633	670	690	689	698	551	848	702	700	701	779	11,884
Licences and permits	10,399	1,558	1,649	1,699	1,696	1,718	1,357	2,088	1,728	1,724	1,725	1,917	29,258
Agency services	355	53	56	58	58	59	46	71	59	59	59	66	1,000
Transfers and Subsidies - Operational	71,742	2,335		1,297	2,050	61,898		736	50,826				190,883
Other revenue	7,639	1,144	1,211	1,248	1,246	1,262	997	1,534	1,269	1,266	1,267	1,408	21,491
Cash Receipts by Source	**260,323**	**108,607**	**78,765**	**81,844**	**82,502**	**133,111**	**58,411**	**85,102**	**122,408**	**71,436**	**71,496**	**78,293**	**1,230,453**
Other Cash Flows by Source													
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	13,681		500	18,785	13,040	19,759			9,797				75,561
Total Cash Receipts by Source	**274,004**	**108,607**	**79,265**	**100,629**	**95,542**	**152,870**	**58,411**	**85,102**	**132,205**	**71,436**	**71,496**	**78,293**	**1,306,014**

Description	2023/24												2023/24 Medium Term Revenue & Expenditure Framework
Rand	M01 July	M02 Aug	M03 Sept	M04 Oct	M05 Nov	M06 Dec	M07 Jan	M08 Feb	M09 Mar	M10 Apr	M11 May	M12 June	Budget Year 2023/24
Cash Payments by Type													
Employee related costs	(34,627)	(34,627)	(34,627)	(34,627)	(56,627)	(34,627)	(34,627)	(34,627)	(34,627)	(34,627)	(34,627)	(34,627)	(426,926)
Remuneration of councillors	(1,282)	(1,282)	(1,282)	(1,282)	(1,282)	(1,282)	(1,282)	(1,282)	(1,282)	(1,282)	(1,282)	(1,282)	(15,140)
Bulk purchases - Electricity	(40,948)	(40,852)	(34,151)	(26,576)	(26,304)	(26,300)	(27,983)	(26,036)	(23,971)	(26,170)	(25,180)	(41,310)	(418,922)
Acquisition inventory - water and other inventory	(27,885)	(4,177)	(4,421)	(4,555)	(4,548)	(4,605)	(3,639)	(5,598)	(4,633)	(4,622)	(4,627)	(5,140)	(78,452)
Contracted services	(41,465)	(6,212)	(6,573)	(6,774)	(6,763)	(6,848)	(5,412)	(8,324)	(6,890)	(6,873)	(6,880)	(7,643)	(116,656)
Other expenditure	(58,091)	(8,703)	(9,209)	(9,489)	(9,474)	(9,594)	(7,582)	(11,662)	(9,652)	(9,629)	(9,639)	(10,707)	(163,431)
Cash Payments by Type	**(204,298)**	**(95,853)**	**(90,264)**	**(83,303)**	**(104,998)**	**(83,257)**	**(80,525)**	**(87,529)**	**(81,055)**	**(83,204)**	**(82,235)**	**(100,709)**	**(1,219,527)**
Other Cash Flows/Payments by Type													
Capital assets	(28,202)	(4,225)	(4,471)	(4,607)	(4,600)	(4,658)	(3,681)	(5,662)	(4,686)	(4,675)	(4,679)	(5,198)	(79,343)
Repayment of borrowing	(841)	(841)	(841)	(841)	(841)	(841)	(841)	(841)	(841)	(841)	(841)	(841)	(10,091)
Total Cash Payments by Type	**(233,341)**	**(100,919)**	**(95,576)**	**(88,751)**	**(110,439)**	**(88,756)**	**(85,046)**	**(94,031)**	**(86,582)**	**(88,719)**	**(87,755)**	**(106,748)**	**(1,308,961)**
NET INCREASE/(DECREASE) IN CASH HELD	**40,663**	**7,689**	**(16,311)**	**11,878**	**(14,897)**	**64,114**	**(26,635)**	**(8,929)**	**45,623**	**(17,283)**	**(16,259)**	**(28,455)**	**(2,947)**
Cash/cash equivalents at the month/year begin:	712	41,375	49,063	32,752	44,631	29,733	93,847	67,212	58,283	103,906	86,623	70,364	8,542
Cash/cash equivalents at the month/year end:	41,375	49,063	32,752	44,631	29,733	93,847	67,212	58,283	103,906	86,623	70,364	41,909	5,596

Description	2023/24 Medium Term Revenue & Expenditure Framework		
Rand	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Cash Receipts By Source			
Property rates	270,495	280,763	293,959
Service charges - electricity revenue	428,253	479,304	539,600
Service charges - water revenue	118,374	122,384	131,251
Service charges - sanitation revenue	72,508	76,509	81,483
Service charges - refuse revenue	77,920	82,309	87,758
Rental of facilities and equipment	3,789	3,974	4,161
Interest earned - external investments	4,598	4,823	5,050
Fines, penalties and forfeits	11,884	12,466	13,052
Licences and permits	29,258	30,691	32,134
Agency services	1,000	1,049	1,098
Transfers and Subsidies - Operational	190,883	206,455	223,191
Other revenue	21,491	19,355	18,615
Cash Receipts by Source	**1,230,453**	**1,320,084**	**1,431,352**
Other Cash Flows by Source			
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	75,561	66,618	58,040
Total Cash Receipts by Source	**1,306,014**	**1,386,702**	**1,489,392**
Cash Payments by Type			
Employee related costs	(426,926)	(457,651)	(478,733)
Remuneration of councillors	(15,140)	(16,092)	(16,832)
Bulk purchases - Electricity	(418,922)	(412,234)	(476,873)
Acquisition inventory - water and other inventory	(78,452)	(77,035)	(81,387)
Contracted services	(116,656)	(105,735)	(108,799)
Other expenditure	(163,431)	(247,117)	(265,818)
Cash Payments by Type	**(1,219,527)**	**(1,315,865)**	**(1,428,442)**
Other Cash Flows/Payments by Type			
Capital assets	(79,343)	(58,826)	(51,375)
Repayment of borrowing	(10,091)	(9,484)	(564)
Total Cash Payments by Type	**(1,308,961)**	**(1,384,175)**	**(1,480,381)**
NET INCREASE/(DECREASE) IN CASH HELD	**(2,947)**	**2,527**	**9,010**
Cash/cash equivalents at the month/year begin:	8,542	5,596	8,122
Cash/cash equivalents at the month/year end:	5,596	8,122	17,133

7.16 ANNUAL BUDGETS AND SERVICES DELIVERY AND 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 2023/24 financial year will be approved by the Executive Mayor during July 2023, following the approval of the Budget.

7.17 LEGISLATION COMPLIANCE STATUS

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

IDP

A revised 2023/24 IDP has been developed, was considered at a Council meeting held on 31 March 2023. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP. The final version of the revised 2023/24 IDP will be considered at a Council meeting scheduled for 31 May 2023.

Budget

The 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 2021/22 Annual Report was considered at a Council meeting held on 31 March 2023.

Oversight Report

The Municipal Public Accounts Committee has considered the 2021/22 Annual report. Its Oversight Report was considered at a Council meeting held on 31 March 2023.

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 Deputy Municipal Manager and is operating in accordance with an audit plan.

In relation to the 2023/24 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, and the additional intern will be soon appointed in line with the National Treasury requirements.

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.

7.18 CAPITAL EXPENDITURE DETAILS

A summary of the budgeted capital expenditure is reflected in **Annexure "H".**

ANNEXURE "H"

PROJECT DESCRIPTION	PROJECT NR.	FUNDING	ANNUAL BUDGET 2023/24	ANNUAL BUDGET 2024/25	ANNUAL BUDGET 2025/26
EXECUTIVE & COUNCIL					
Furniture and equipment	CP_9	Internal	10,000	10,460	10,941
Ward Development Capital Projects		Internal	750,000		
			760,000	**10,460**	**10,941**
PLANNING, DEVELOPMENT & TOURISM					
Furniture and Office Equipment	CP_9	Internal	600,000	600,000	600,000
Township Economy Support (Agriculture)	CP17001	Internal	100,000	100,000	100,000
			700,000	**700,000**	**700,000**
COMMUNITY SERVICE					
Fire vehicle		Distr.	1,362,277	1,429,028	1,496,193
			1,362,277	**1,429,028**	**1,496,193**
INFRASTRUCTURE & ENGINEERING					
Solar Panels Installation Project		Internal	12,000,000		
Energy Efficiency Projects	CP19003	EEDSM	3,478,260	4,347,826	-
OceanView 1250 Electrification	CP19004	INEP	4,086,956	11,478,260	9,565,217
Design of new High Mast Lights- Planning	CP19005	MIG	86,957	474,043	-
Design for the refurbishment of the Weston Wastewater Treatment works and new sewer outfall and reticulation.	CP78005	MIG	430,645	565,217	-
Upgrading of KwanoMzamo WWTW	CP78002	MIG	10,632,672	17,031,639	9,170,951
Upgrading of the sewage infrastructure in Hankey.	CP78001	MIG	12,808,470	-	-
La Mer New Sewer Rising Main - Planning	CP78003	MIG	208,695	347,826	730,434
Jeffreys Bay Sewer Pipe Upgrade in Oceanview Planning stage	CP78004	MIG	304,347	345,652	-
Upgrading/Improvement of Sport facilities within Kouga region: Loerie Sports Facility	CP56001	MIG	3,057,474	-	-
Upgrading of gravel roads in Kouga Phase 2	CP72002	MIG	3,339,130	13,400,143	23,614,614
Mimosa Street Pipeline Replacement	CP98012	WSIG	16,314,317	8,657,772	6,086,956
Paradise Beach Water Tower	CP9813	WSIG	9,772,639	37,880	-
			76,520,562	**56,686,258**	**49,168,172**
			79,342,839	**58,825,746**	**51,375,306**
Transfers recognised - Capital			65,882,839	58,115,286	50,664,365
Internally generated funds			13,460,000	710,460	710,941
			79,342,839	**58,825,746**	**51,375,306**
			-	-	-

CHAPTER 8: 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.

a) 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.

b) 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.

c) 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.

d) 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.

e) 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.

f) 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.

g) 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.

h) 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.

i) 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.

j) 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.

DRAFT 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
FIN010	KPA 4: Good Governance and Public Participation	Build the financial sustainability of Kouga 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	Good Governance	Growing	MM Office	Number of days for the development of the Audit Corrective action plan developed from receipt of Audit Report	30	-	-	30	
FIN010	KPA 3: Financial Management and Viability	Build the financial sustainability of Kouga 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	Good Governance	Growing	MM Office	% compliance with the implementation of the Audit Corrective Action plan	100%	5 of 100%	10 of 100%	100 of 100%	
Corp001	KPA 5: Institutional Development and Transformation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Digital Transformation	Smart	MM Office	Number of digitization projects implemented	1	0 of 1	0 of 1	0 of 1	1
	KPA 5: Institutional Development and Transformation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Good Governance	Growing	MM Office	% Increase in overall institutional SDBIP implementation performance compared to previous year	5%	0 of5%	0 of 5%	0 of 5%	5%
	KPA 5: Institutional	Create and enabling environment for active	Good Governance	Growing	MM Office	% Of Council meetings attended	100%	100%	100%	100%	100%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
	Development and Transformation	public participation and an administrative culture characterised by accountability, transparency and efficiency									
	KPA 5: Institutional Development and Transformation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Good Governance	Growing	MM Office	% Of Audit Committee Meetings attended	100%	100%	100%	100%	100%
	KPA 5: Institutional Development and Transformation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Good Governance	Growing	MM Office	% Of Municipal Public Accounts Meetings attended	100%	100%	100%	100%	100%
	KPA 5: Institutional Development and Transformation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Good Governance	Growing	MM Office	% Of Audit Committee Meetings attended	100%	100%	100%	100%	100%
	KPA 4: Good Governance and Public Participation	Build the financial sustainability of Kouga 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	Good Governance	Growing	MM Office	Number of reviews of the Strategic Risk Register	1	0 of 1	0 of 1	1 of 1	

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
	KPA 5 Good Governance and Public Participation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Good Governance	Growing	MM Office	% increase in overall institutional SDBIP implementation performance compared to previous year	5%	0 fo 5%	0 of 5%	0 of 5%	5 of 5%
	KPA 5 Good Governance and Public Participation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Good Governance	Caring	MM Office	Number of Annual Customer Satisfaction Surveys conducted.	1	0 of 1	0 of 1	1 of 1	
FIN002	KPA 3: Financial Management and Viability	Build the financial sustainability of Kouga 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	Good Governance	Serviced	All	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	100%	100%	100%	100%	100%
	KPA 3: Financial Management and Viability	Build the financial sustainability of Kouga 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	Good Governance	Serviced	All	% Compliance with Procurement Plan (First submission of draft specifications to Bid Specification Committee)	100%	100%	100%	100%	100%
	KPA 5: Institutional Development	Create and enabling environment for active public participation	Good Governance	Growing	All	% Of Portfolio Committee Meetings attended	100%	100%	100%	100%	100%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
	and Transformation	and an administrative culture characterised by accountability, transparency and efficiency									
	KPA 5: Institutional Development and Transformation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Good Governance	Growing	All	% Of Municipal Public Accounts Committees attended	100%	100%	100%	100%	100%
	KPA 3 Financial Viability and Management	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure Backlog	Serviced	All	100% completion of internal funded capital projects by 30 June each year	100%	5 of 100%	45 of 100%	75 of 100%	100 of 100%
	KPA 5 Good Governance and Public Participation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Good Governance	Growing	All	% of staff that have signed performance agreements and is subjected to performance reviews	100%	100%	100%	100%	100%
	KPA 5 Good Governance and Public Participation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Good Governance	Growing	All	% Compliance with the submission of SDBIP implementation performance reports and supporting evidence within 15-days of the end of the reporting period	100%	100%	100%	100%	100%
CS002	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently	Clean Kouga	Green	Community Services	Tonnes of waste recycled at the Humansdorp Waste Site	20 000	5 000	10 000	15 000	20 000

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
		maintaining and improving the needs of the people of Kouga									
CS002	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Clean Kouga	Green	Community Services	% Compliance with Waste Site Licensing Conditions	75%	60 of 75%	65 0f 75%	70 of 75%	75 of 75%
NEW	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Clean Kouga	Green	Community Services	Number of waste minimization projects implemented	4	1 of 4	2 of 4	3 of 4	4 of 4
EH001	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Public Safety	Safe	Community Services	Number of public safety projects implemented	5	1 of 5	2 of 5	3 of 5	5 of 5
EH002	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Sustainable water security	Growing	Community Services	Number Drought Mitigation/ Water Security Plans implemented by 30 September 2022	1	1 of 10			
PA001	KPA 1: Basic Services and Infrastructure	Provide professional, efficient, people centred human resources and administrative to	Digital transformation	Smart	Community Services	Number of digitization projects implemented by 30 June 2024	1	0 of 1	0 of 1	1 of 1	

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
		Kouga citizens, staff and council for a transformed, equitable and efficient local government									
SS004	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Public safety	Safe	Community Services	Number of CCTV cameras installed	15	0 of 15	0 of 15	15 of 15	
	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Public safety	Safe	Community Services	% Compliance with the 15 minutes response time for fire and rescue incidents (Hankey, Humansdorp, St Francis Bay and Jeffreys Bay)	100%	100%	100%	100%	100%
	KPA 4 Institutional Development and Transformation	Provide professional, efficient, people centred human resources and administrative to Kouga citizens, staff and council for a transformed, equitable and efficient local government	Good Governance	Caring	Corporate Services	% compliance with appointments made as per the top 3 layers of the Employment Equity Plan by 30 June 2027	100%	100%	100%	100%	100%
	KPA 4 Institutional Development and Transformation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Good Governance	Growing	Corporate Services	% expenditure of LGSETA funding received for staff development	100%	10 of 100%	40 of 100%	80 of 100%	100 of 100%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
	KPA 5 Good Governance and Public Participation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Good Governance	Growing	Corporate Services	Number of Frontline Staff members given Batho Pele training by 30 June 2023	30	0 of 30	0 of 30	0 of 30	30 of 30
	KPA 5 Good Governance and Public Participation	Provide professional, efficient, people centred human resources and administrative to Kouga citizens, staff and council for a transformed, equitable and efficient local government	Good Governance	Growing	Corporate Services	% Vacancy rate equal or less than target over a three-month period against approved organogram	3%	3%	3%	3%	3%
	KPA 3 Financial Viability and Management	Provide professional, efficient, people centred human resources and administrative to Kouga citizens, staff and council for a transformed, equitable and efficient local government	Good Governance	Growing	Corporate Services	% of total operational expenditure attributable to staff costs	34.80%	35%	34.90 %	34.85 %	34.80 %
	KPA 5 Good Governance and Public Participation	Create and enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency	Digital transformation	Smart	Corporate Services	% up time of ICT server system	98%	98%	98%	98%	98%
	KPA 5 Good Governance	Create and enabling environment for active public participation	Digital transformation	Smart	Corporate Services	% up time of internet connectivity	98%	98%	98%	98%	98%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
	and Public Participation	and an administrative culture characterised by accountability, transparency and efficiency									
	KPA 3 Financial Viability and Management	Build the financial sustainability of Kouga 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	Good Governance	Growing	Finance	Current Ratio equal to or higher than target	0.9:1	0.9:1	0.9:2	0.9:3	0.9:4
	KPA 3 Financial Viability and Management	Build the financial sustainability of Kouga by empowering staff to achieve good governance and a clean administration which is committed to prudent management of	Good Governance	Growing	Finance	Liquidity Ratio equal to or higher than target	0.01:1	0.01:2	0.01: 3	0.01: 4	0.01: 5
	KPA 3 Financial Viability and Management	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Public safety	Caring	Finance	% of residents registered on the Indigent Register have access to free basic services	100%	100%	100%	100%	100%
MM006	KPA 3: Financial Management and Viability	Build the financial sustainability of Kouga by empowering staff to achieve good governance and a clean administration which is committed to prudent management of	Good Governance	Growing	Finance	% Revenue Collected against revenue raised	95%	95%	95%	95%	95%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
FIN002	KPA 3: Financial Management and Viability	Build the financial sustainability of Kouga by empowering staff to achieve good governance and a clean administration which is committed to prudent management of	Good Governance	Growing	Finance	% Creditors paid within 30 days of invoice	100%	100%	100%	100%	100%
FIN003	KPA 4: Good Governance and Public Participation	Build the financial sustainability of Kouga by empowering staff to achieve good governance and a clean administration which is committed to prudent management of	Good Governance	Growing	Finance	Number of unqualified Audit findings with no material findings achieved by 30 June 2024	1	0 of 1	0 of 1	1 of 1	
FIN004	KPA 4: Good Governance and Public Participation	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Good Governance	Caring	Finance	% of residents registered on the Indigent Register have access to free basic services	100%	100%	100%	100%	100%
FIN005	KPA 4: Good Governance and Public Participation	Build the financial sustainability of Kouga by empowering staff to achieve good governance and a clean administration which is committed to prudent management of	Digital transformation	Smart	Finance	Number of digitization projects implemented	1	0 of 1	0 of 1	1 of 1	
FIN009	KPA 3: Financial Management and Viability	Build the financial sustainability of Kouga by empowering staff to achieve good governance and a clean administration which is committed to	Good Governance	Serviced	Finance	Number of Long-Term Financial Plans developed by 30 June 2023	1	1 of 1			

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
		prudent management of									
	KPA 3: Financial Management and Viability	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Investment for Growth	Caring	Finance	% Of procurement up to the value of R500 000.00 awarded to service providers within the Kouga Area	25%	25%	25%	25%	25%
	KPA 3: Financial Management and Viability	Build the financial sustainability of Kouga by empowering staff to achieve good governance and a clean administration which is committed to prudent management of	Good Governance	Serviced	Finance	% Compliance with Procurement Plan (Appointment date of service providers)	90%	90%	90%	90%	90%
	KPA 3: Financial Management and Viability	Build the financial sustainability of Kouga by empowering staff to achieve good governance and a clean administration which is committed to prudent management of	Good Governance	Serviced	Finance	% Reduction in debt older than 90 days	0.5%	0.1%	0.2%	0.4%	0.5%
	KPA 3: Financial Management and Viability	Build the financial sustainability of Kouga by empowering staff to achieve good governance and a clean administration which is committed to prudent management of	Good Governance	Serviced	Finance	% Reliance on grants and subsidies for funding of operational activities	>5%	>5%	>5%	>5%	>5%
	KPA 3: Financial Management and Viability	Build the financial sustainability of Kouga by empowering staff to achieve good governance and a	Good Governance		Finance	% Compliance with National Treasury Reporting requirements	100%	100%	100%	100%	100%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
		clean administration which is committed to prudent management of									
	KPA 3: Financial Management and Viability	Build the financial sustainability of Kouga by empowering staff to achieve good governance and a clean administration which is committed to prudent management of	Good Governance	Growing	Finance	External Interest as a % of total operational expenditure	<5%	<5%	<5%	<5%	<5%
	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Sustainable water security	Serviced	I&E	Number of Water Master Plans completed by 30 June 2023	1	0 of 1	0 of 1	0 of 1	1 of 1
	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure backlog	Serviced	I&E	Number of Sewer Master Plans completed by 30 June 2023	1	0 of 1	0 of 1	0 of 1	1 of 1
IE003(2)	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Sustainable water security	Serviced	I&E	% Water not accounted for between water purchased/ produced and water sold/ accounted for	47%	53%	52%	50%	47%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
IE005(2)	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure backlog	Serviced	I&E	% MIG Grant funding spent by 30 June	100%	5 of 100%	45 of 100%	75 of 100%	100 of 100%
	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure backlog	Serviced	I&E	% expenditure of DOE grant funding by 30 June	100%	5 of 100%	45 of 100%	75 of 100%	100 of 100%
	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure backlog	Caring	I&E	Number of Applications for funding for the electrification of households submitted to DOE by 31 October 2023	1	0 of 1	1 of 1		
IE 028	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure backlog	Serviced	I&E	ML additional water treatment capacity commissioned	2ML	0 of 2ML	0 of 2ML	1 of 2ML	2 of 2ML
IE031	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure backlog	Serviced	I&E	Number of boreholes commissioned for Humansdorp to increase water supply capacity	4	0 of 4	4 of 4		

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
IE042	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure backlog	Serviced	I&E	% of municipal fleet in serviceable condition	95%	95%	95%	95%	95%
IE097	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure backlog	Serviced	I&E	Number of electrical substations upgraded	6	0 of 6	2 of 6	5 of 6	6 of 6
IE098	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Electricity Independence	Serviced	I&E	Number of Electrical Master Plans completed by 30 June 2023	1	0 of 1	0 of 1	0 of 1	1 of 1
	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure backlog	Caring	I&E	Number of Strategies developed by 31 December 2023 for the eradication of bucket sanitation	1	0 of 1	1 of 1		
	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure backlog	Serviced	I&E	% Completion of projects implemented through the WSIG	100%	5 of 100%	45 of 100%	75 of 100%	100 of 100%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
	KPA 1 Infrastructure and Basic Service Delivery	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Sustainable water security	Safe	I&E	% SANS Compliance with standards for drinking water	100%	100%	100%	100%	100%
	KPA 1 Infrastructure and Basic Service Delivery	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Sustainable water security	Green	I&E	% Blue Drop Compliance Score	60%	50 of 60%	55 of 60%	57 of 60%	60 of 60%
	KPA 1 Infrastructure and Basic Service Delivery	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Sustainable water security	Safe	I&E	% Compliance with SANS standards for treated wastewater meeting discharge standards	98%	90%	95%	97%	98%
	KPA 1 Infrastructure and Basic Service Delivery	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Sustainable water security	Green	I&E	Number of interventions implemented to improve Blue Drop Score	5	0 of 5	1 of 5	3 of 5	5 of 5
	KPA 1 Infrastructure and Basic Service Delivery	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs	Electricity independence	Serviced	I&E	Reduce non-distribution electricity losses to less than %	10%	10%	10%	10%	10%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
		of the people of Kouga									
	KPA 1 Infrastructure and Basic Service Delivery	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Electricity independence	Green	I&E	% of municipal buildings have an energy efficiency plan by 30 June 2023	100%	0 of 100%	0 of 100%	50 of 100%	100 of 100%
IE071	KPA 1: Basic Services and Infrastructure	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Infrastructure backlog	Serviced	I&E	Number of buckets through provision of acceptable sewer disposal methods	200	0 of 200	0 of 200	50 of 200	200 of 200
MM0018	KPA 2: Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment		Growing	PDT	Number of festivals hosted	1	1 of 6	3 of 6	4 of 6	6 of 6
PD005	KPA 2: Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Investment for growth	Growing	PDT	Number of Precinct Development Plans approved	2	0 of 1	0 of 1	1 of 2	2 of 2
LED002(2)	KPA 2: Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Investment for growth	Caring	PDT	% expenditure of budget provisions for SMME development on SMME training initiatives by 30 June each year	100%	5 of 100%	40 of 100%	75 of 100%	100 of 100%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
	KPA 2 Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Investment for growth	Caring	PDT	Number FTE Jobs created through LED initiatives and Capital Projects by 30 June 2027	110	5 of 110	70 of 110	100 of 110	110 of 110
	KPA 2 Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Investment for growth	Growing	PDT	Number of Feasibility Study completed by 30 June 2023 for the establishment of an LED Special Purpose Entity/Vehicle	1	0 of 1	0 of 1	0 of 1	1 of 1
	KPA 2 Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Digital transformation	Smart	PDT	Number of Strategies developed by 30 June 2023 for the implementation of the Smart City concept	1	0 of 1	0 of 1	0 of 1	1 of 1
	KPA 2 Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Investment for growth	Growing	PDT	Number of Strategies Developed by 30 June 2024 for the implementation of a Bio-Economic Zone	1	0 of 1	0 of 1	0 of 1	1 of 1
	KPA 5 Good Governance and Public Participation	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Good Governance	Serviced	PDT	% Compliance with the IDP Process Plan	100%	100%	100%	100%	100%
	KPA 2 Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies,	Investment for growth	Growing	PDT	% Expenditure of budget allocation for LED programs and Projects	100%	5 of 100%	45 of 100%	75 of 100%	100 of 100%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
		sustainable and decent employment									
	KPA 2: Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Public safety	Caring	PDT	Number of Annual Informal Household Audits conducted.	1	0 of 1	1 of 1		
LED003	KPA 2: Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Small Town Economy	Growing	PDT	Number of Strategies developed for an LED Incubation Program	1	0 of 1	1 of 1		
LED007	KPA 2: Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Tourism Revival	Growing	PDT	Number of Annual Events hosted	5	2 of 5	3 of 5	4 of 5	5 of 5
	KPA 2: Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Good Governance	Growing	PDT	% Of compliant building plans less than 500m2 finalized with 30 days of submission		100%	100%	100%	100%
	KPA 2: Local Economic Development	Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment	Good Governance	Growing	PDT	% Of compliant building plans bigger than 500m2 finalized with 60 days of submission		100%	100%	100%	100%
	KPA 2: Local Economic Development	Create and facilitate a conducive environment that builds inclusive local	Good Governance	Growing	PDT	% Of land use applications finalized within 90 days of		100%	100%	100%	100%

PROJECT NUMBER	NATIONAL KPA	INSTITUTIONAL GOAL	INSTITUTIONAL PRIORITY	STRATEGIC FOCUS AREA	LEADING DEPARTMENT	INSTITUTIONAL KPI	SDBIP 2022/23				
							ANNUAL TARGET	Q1	Q2	Q3	Q4
		economies, sustainable and decent employment				comment/objection notice closing date					

APPENDIX
ONE

IHS003	Land Identification for decanting of Sea Vista informal Settlements	1	Yes	KPA 2: Local Economic Development	Growing	Spatial and Environmental Rationale	Small Town Economy	PDT		Identification of land for the decanting of Sea Vista informal settlements by 30 June 2024	-	-	-	-	-	-	-	-	-	-	-
IHS004	Development of Social Housing in Humansdorp	15	Yes	KPA 2: Local Economic Development	Growing	Spatial and Environmental Rationale	Investment for Growth	PDT	350 Social Housing Units provided in Humansdorp by 30 June 2026	Provision of access to 350 social housing units in Humansdorp 30 June 2026	-	-	-	-	-	-	-	-	-		
LED001	Establishment of LED projects SPV/ Development Entity	All	Yes	KPA 2: Local Economic Development	Growing	Local Economic Development	Investment for Growth	PDT		Establish LED SPV by 30 June 2024	1,200,000	1,200,000	-	-	-	-	Completed feasibility study by 30 June 2023	Council approval for establishment of LED SPV based on outcome of feasibility study by 30 September 2023	-	-	-
LED001(2)	LED Special Purpose Entity			KPA 2: Local Economic Development	Growing	Local Economic Development	Investment for Growth	PDT			-										
LED002	Township Economy Development Jeffreys Bay	2 and 14	yes	KPA 2: Local Economic Development	Growing	Local Economic Development	Small Town Economy	PDT	Sector Plan for the development of Township Economy approved by Council by 30 June 2024	Development of and approval of a Sector Plan for development of township economy	600,000	-	600,000	-	-	-	-	Sector Plan for the development of Township Economy approved by Council by 30 June 2024	-	-	-
LED002(2)	SMME Development	All	Yes	KPA 2: Local Economic Development	Growing	Local Economic Development	Investment for Growth	PDT		Train SMME's on data base	2,171,000	71,000	450,000	500,000	550,000	600,000					
LED002(2)	SMME Development	All	Yes	KPA 2: Local Economic Development	Growing	Local Economic Development	Investment for Growth	PDT	100% expenditure of budget provisions for SMME development on SMME training initiatives by 30 June each year								100% expenditure of budget provisions for SMME development on SMME training initiatives by 30	100% expenditure of budget provisions for SMME development on SMME training initiatives by 30	100% expenditure of budget provisions for SMME development on SMME training initiatives by 30	100% expenditure of budget provisions for SMME development on SMME training	100% expenditure of budget provisions for SMME development on SMME training
LED003	Township event support	All	yes	KPA 2: Local Economic Development	Growing	Local Economic Development	Investment for Growth	PDT	Support 10 Township events across Kouga by 30 June 2027		1,700,000	200,000	300,000	350,000	400,000	450,000	-	-	-	-	Support 10 Township events across Kouga by 30 June 2027
LED003(2)	Corporate Social Responsibility	All	Yes	KPA 2: Local Economic Development	Growing	Good Governance and Public Participation	Good Governance	PDT		Development of a CSI Policy	-	-	-	-	-	-	-	-	-	-	-

MM009	All Corporate Municipal Buildings and ward offices are disability friendly	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Good Governance and Public Participation	Good Governance	Corporate Services	100% of municipal public buildings are disability friendly by 30 June 2027		600,000	200,000	200,000	200,000							100% of municipal public buildings are disability friendly by 30 June 2027
MM010	Bursary Funding (External funding support)	All	Yes	KPA 5: Institutional Development and Transformation	Growing	Institutional Development and Transformation	Good Governance	MM Office		Prepare Strategy for External bursary funding support by 30 June 2023	-	-		-	-	-	-	-	-	-	-
MM011	Brand Visibility (Advertising Street Poles)	All	No	KPA 4: Good Governance and Public Participation	Growing	Good Governance and Public Participation	Good Governance	MM Office		Appoint Service Provider for advertising on street lamp poles by 30 June 2023	-										
MM012	Identify 5th stream of income	ALL	Yes	KPA 3: Financial Management and Viability	Growing	Financial Viability and Management	Financial Viability and Management	Finance	Identify 5th stream of income by 30 June 2024		-	-	-	-	-	-	-	-	-	-	-
None	Opportunities e.g. Fiber Sleeves		No	KPA 3: Financial Management and Viability	SMART	Financial Viability and Management	Digital Transformation	MM Office			-										
MM013	Complete Fibre Roll Our	All	No	KPA 1: Basic Services and Infrastructure	SMART	financial Viability and Management	Digital Transformation	MM Office			-										
MM014	Implement integrated communications strategy	ALL	Yes	KPA 5: Institutional Development and Transformation	SMART	Institutional Development and Transformation	Good Governance	MM Office		Approved Integrated Communications Strategy by 30 November 2022	-	-	-	-	-	-	-	-	-	-	-
MM015	Brand Visibility – Outdoor advertising screen	All	No	KPA 4: Good Governance and Public Participation	SMART	Good Governance and Public Participation	Digital Transformation	MM Office		Procure 2 LED screens on trailers by 30 June 2024	800,000	-	800,000	-	-	-	-	-	-	-	-
MM016	Humansdorp Pathway	15	No	KPA 1: Basic Services and Infrastructure	safe	Good Governance and Public Participation	Infrastructure backlog	MM Office		Construct Humansdorp Pathway by 31 December 2024	-	-	-	-	-	-	-	-	-	-	-

IE001	Construction of Reservoirs	12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Expand water storage capacity by 30ML by 30 June 2027	Construct additional reservoir for Cape St Francis by 30 June 2027	700,000	-	-	500,000	200,000	-	-	-	-	-	-
IE001 (2)	Infrastructure Master Plans			KPA 1: Basic Services and Infrastructure	Growing	Basic Services and Infrastructure	Infrastructure backlog	I&E	1 Water Master Plan developed by 30 June 2023		-	-	-	-	-	-	1 Water Master Plan developed by 30 June 2023	-	-	-	-
IE002	Cape St Francis Water Borne Sewer Reticulation	12		KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Install 10km additional waterborne sewer reticulation by 30 June 2027	Complete business plan and secure funding	1,200,000	-	-	600,000	600,000	-	-	-	-	-	-
IE003	St Francis bay Water Borne Sewer reticulation	12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Install 10km additional waterborne sewer reticulation by 30 June 2027	St Francis bay Water Borne Sewer reticulation	1,200,000	-	-	600,000	600,000	-	-	-	-	-	-
IE003(2)	Water Loss Reduction	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Reduce water losses to 35% by 30 June 2027		5,000,000	-	1,000,000	2,000,000	2,000,000	-	Reduce water losses to 35% between water purchased/ produced and water sold/ accounted for	-		-	Reduce water losses to 35% by 30 June 2027
IE004	Jeffreys Bay Paradise Beach water borne sewer reticulation	12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Install 10km additional waterborne sewer reticulation by 30 June 2027	Install waterborne sewer at Jeffreys Bay Paradise Beach	1,300,000	-	-	600,000	700,000	-	-	-	-	-	-
IE005	Install Loerie water borne sewer reticulation	7	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Install 10km additional waterborne sewer reticulation by 30 June 2027	100% Completion of Loerie waterborne sewer reticulation by 30 June 2027	1,150,000	150,000	200,000	200,000	600,000	-	-	-	-	-	-
IE005(2)	MIG Expenditure	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		100% MIG grant fuding spent by 30 June each year	73,263,000	35,891,000	37,372,000	-	-	-	100% MIG grant funding spent by 30 June 2023	100% MIG grant funding spent by 30 June 2024	100% MIG grant funding spent by 30 June 2025	100% MIG grant funding spent by 30 June 2026	100% MIG grant funding spent by 30 June 2027
IE006	Oyster bay water borne sewer reticulation including Waste Water Treatment	1	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Install 10km additional waterborne sewer reticulation by 30 June 2027	100% Completion of Oyster Bay water borne sewer reticulation by 2026	1,300,000	-	-	600,000	700,000	-	-	-	-	100% Completion of Oyster Bay water borne sewer reticulation by 2026	-

LED012	Establish Kouga as events capital: Secure 1 new anchor event annually	All	No	KPA 2: Local Economic Development	Growing	Local Economic Development	Tourism Revival	PDT		Secure 1 new anchor event annually from 1 July 2023	2,000,000	-	500,000	500,000	500,000	500,000	-	-	-	-	-
LED013	position Kouga as Events Capital of SA			KPA 2: Local Economic Development	Growing	Local Economic Development	Tourism Revival	PDT			-										
LED014	Kouga Arts Program			KPA 2: Local Economic Development	Growing	Local Economic Development	Tourism Revival	PDT			-										
LED015	Business retention and expansion program annually	All	Yes	KPA 2: Local Economic Development	Growing	Local Economic Development	Small Town Economy	PDT		Prepare Plan for the retention and expansion of businesses by 30 September 2023	-	-	*Budget amount required*	-	-	-	-	1 Business retention and expansion plan approved by Council by 31 December 2023			
LED016	Tourism Indaba	All	Yes	KPA 2: Local Economic Development	Growing	Local Economic Development	Tourism Revival	PDT		Host 1 Tourism Indaba for the promotion of tourism by 30 November 2023	1,300,000	300,000	1,000,000	-	-	-	-	-	-	-	-
LED020	Destination Marketing	All	yes	KPA 2: Local Economic Development	Growing	Local Economic Development	Tourism Revival	PDT		Market Kouga as a Tourism destination nationally and Internationally	1,100,000	300,000	500,000	100,000	100,000	100,000	-	-	-	-	-
LED017	SMME Development	All	Yes	KPA 2: Local Economic Development	Growing	Local Economic Development	Small Town Economy	PDT		Train SMME's on data base	2,171,000	71,000	450,000	500,000	550,000	600,000	-	-	-	-	-
LED018	Investors Conference	All	No	KPA 2: Local Economic Development	Growing	Local Economic Development	Investment for Growth	PDT		Host investment conference by 30 June 2027	1,000,000	-	-	-	-	1,000,000	-	-	-	-	-
LED019	Functional LED Forum	All	Yes	KPA 2: Local Economic Development	Growing	Local Economic Development	Investment for Growth	PDT		4 Meetings of the LED Forum per year at 1 meeting per quarter	230,000	-	50,000	55,000	60,000	65,000	-	-	-	-	-

IE007	Upgrade Sewer Rising Main from La Mer Pump station to WWTW	2, 3, 8 , 11, 14	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	15km of sewer rising mains upgraded by 30 June 2027	100% Completion of Upgrade Sewer Rising Main from La Mer Pump station to WWTW	1,692,000	902,000	240,000	550,000	-	-	-	-	Complete design and tender documentation by 30 June 2025	-	-
IE008	Jeffreys Bay Wavecrest install internal sewer reticulation	8	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Install 10km additional waterborne sewer reticulation by 30 June 2027	Complete installation of Jeffreys Bay Wavecrest internal sewer reticulation	700,000	-	-	350,000	350,000	-	-	-	-	-	-
IE009	Humansdorp industrial area new bulk outfall gravity sewer to Kruisfontein WWTW	15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Install 10km additional waterborne sewer reticulation by 30 June 2027	Complete bulk outfall.	800,000	-	-	400,000	400,000	-	-	-	-	-	-
IE010	Paradise Beach upgrade main bulk water supply line	12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		Upgrade 2km of bulk pipeline	700,000	-	-	400,000	300,000	-	-	-	-	-	-
IE011	St Francis Bay replace ageing internal water lines	12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Replace 10km ageing water lines by 30 June 2027	Replace ageing internal water lines St Francis Bay	1,255,000	355,000	200,000	400,000	300,000	-	-	-	-	-	-
IE013	Humansdorp Kruisfontein replace ageing water line	4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Replace 10km ageing water lines by 30 June 2027	Replace ageing water line Humansdorp Kruisfontein	700,000	-	-	400,000	300,000	-	-	-	-	-	-
IE014	Humansdorp New water rising main	4, 5, 6, 15	yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E		100% Completion of Humansdorp New water rising main	600,000	-	-	300,000	300,000	-	-	-	-	-	-
IE015	Humansdorp Kwanomzamo new water reservoir	6	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Commission 20ML additional water storage capacity by 30 June 2023	1 New water reservoir for Kwanomzamo	700,000	-	-	400,000	300,000	-	-	-	-	-	-
IE016	Thornhill new water reservoir 2Ml	7	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Commission 20ML additional water storage capacity by 30 June 2023	1 New water reservoir for Thornhill	700,000	-	-	400,000	300,000	-	-	-	-	-	-

IE017	Humansdorp water treatment works new storage reservoir 5Ml	4, 5, 6, 15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Commission 20ML additional water storage capacity by 30 June 2023	1 New water storage reservoir for Humansdorp	700,000	-	-	400,000	300,000	-	-	-	-	-	-
IE018	Humansdorp Kruisfontein new water storage reservoir 5Ml	4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Commission 20ML additional water storage capacity by 30 June 2023	1 New water reservoir for Kruisfontein	900,000	-	300,000	400,000	200,000	-	-	-	-	-	-
IE019	Paradise Beach New Storage Reservior 5Ml	12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Commission 20ML additional water storage capacity by 30 June 2023	1 New water reservoir for Paradise Beach	700,000	-	-	400,000	300,000	-	-	-	-	-	-
IE020	Jeffreys Bay Wavecrest upgrade beach sewer pump station and rising main	2, 3, 8, 11, 14	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	100% Completion of the upgrading of the beach sewer pumpstation Jeffreys Bay	700,000	300,000	400,000	-	-	-	-	-	-	-	-
IE021	Loerie upgrade sewer pumpstation and rising main	7	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	100% Completion of Loerie upgrade sewer pumpstation and rising main	400,000	200,000	200,000	-	-	-	-	-	-	-	-
IE022	Thornhill upgrade WWTW (Additional capacity)	7	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Commission 20ML additonal sewer treatment capacity by 30 June 2027	100% Completion of Thornhill upgrade WWTW (Additional capacity)	900,000	-	300,000	400,000	200,000	-	-	-	-	-	-
IE023	Upgrade Sewer pump stations St Francis Bay	12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	100% Completion of Upgrade Sewer pump stations St Francis Bay	800,000	-	-	400,000	400,000	-	-	-	-	-	-
IE024	Upgrade Loerie WWTW	7	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Commission 20ML additonal sewer treatment capacity by 30 June 2027	Complete designs	-	-	-	-	-	-					
IE025	Jeffreys Bay Upgrade WWTW (Additional clarifier)	2, 3, 8, 11, 14	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Commission 20ML additonal sewer treatment capacity by 30 June 2027	100% Completion of Jeffreys Bay Upgrade WWTW (Additional clarifier)	700,000	-	-	300,000	400,000	-	-	-	-	-	-

IE026	Paradise Beach New WWTW	12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Commission 20ML additonal sewer treatment capacity by 30 June 2027	100% Completion of Paradise Beach New WWTW	1,100,000	-	-	500,000	600,000	-	-	-	-	-	-
IE027	Humansdorp Kwanomzamo upgrade/ refurbish WWTW	6	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Commission 20ML additonal sewer treatment capacity by 30 June 2027		43,000,000	-	16,000,000	18,000,000	9,000,000	-					
IE 028	Humansdorp upgrade water treatment plant			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Comission 10ML additional water treatment capacity by 30 June 2027		8,000,000	8,000,000									
IE029	St Francis Bay Links expand existing plant to increase capacity to treat boreholes	12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Comission 10ML additional water treatment capacity by 30 June 2027	100% Completion of St Francis Bay Links expand existing plant to increase capacity to	7,000,000	7,000,000	-	-	-	-	-	-	-	-	-
IE030	Hankey, Upgrade and expand Water Treatment works to treat saline borehole water and	9, 13	yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Comission 10ML additional water treatment capacity by 30 June 2027	100% Completion of Hankey, Upgrade and expand Water Treatment works to treat	8,200,000	7,000,000	-	600,000	600,000	-	-	-	-	-	-
IE031	Humansdorp equip and connect 4 existing boreholes	4, 5, 6, 15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Commission 4 plants to increase water supply capacity by 30 June 2027	100% Completion of Humansdorp equip and connect 4 existing boreholes by 30	17,000,000	17,000,000	-	-	-	-	-	-	-	-	-
IE032	Construct emergency overflow pond Koraal Pump Station	11	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	100% Completion of Construction of emergency overflow pond Koraal Pump Station by 30	4,000,000	-	4,000,000	-	-	-	-	-	-	-	-
IE034	Jeffreys Bay construct/ upgrade exisiting 66 kV line	2, 3, 8, 11, 12, 14	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E	100% Completion of Upgrading of Jeffreys Bay exisiting 66 kV line by 30 June 2027		45,000,000	3,000,000	10,500,000	10,500,000	10,500,000	10,500,000	-	-	-	-	-
IE035	Develop Water Master Plan	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Develop Water Master Plan by 30 June 2023	Develop Water Master Plan by 30 June 2026	1,100,000	-	400,000	400,000	300,000	-	-	-	-	-	-

IE036	Develop Sewer Master Plan	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Develop Sewer Master Plan by 30 June 2023	Develop Sewer Master Plan by 30 June 2026	1,100,000	-	400,000	400,000	300,000	-	-	-	-	-	-
IE037	Develop Roads Master Plan	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		Develop Roads Master Plan by 30 June 2026	1,100,000	-	400,000	400,000	300,000	-	-	-	-	-	-
IE038	Takeover/Upgrade prov roads (Da Gama/ Voortrekker/ St francis Drive)	3	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		100% Completion of Upgrade of prov roads (Da Gama/ Voortrekker/ St francis Drive)	900,000	-	-	400,000	500,000	-	-	-	-	-	-
IE039	Upgrade gravel roads to surfaced		Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E			33,000,000	-	15,000,000	15,000,000	3,000,000	-					
IE041	Upgrade parking layout Main Str Humansdorp	15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		Upgrade parking layout Main Str Humansdorp	300,000	-	-	300,000	-	-	-	-	-	-	-
IE047	Repair and install telemetry systems, fencing, alarm and cameras in all WTW and	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	100% completion of the installation of telemetry system, fencing, alarms and cameras in	500,000	-	-	200,000	300,000	-	-	-	-	-	-
IE050	Upgrade Humansdorp WWTW to 50Ml per day	6, 15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	infrastructure backlog	I&E	Commission 20ML additonal sewer treatment capacity by 30 June 2027		900,000	-	300,000	300,000	300,000	-	-	-	-	-	-
IE051	Investigations/ Feasibility study into alternative water supply	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E			900,000	-	400,000	500,000	-	-	-	-	-	-	-
IE052	Construction Western Dam Pump Station Humansdorp			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E			700,000	-	-	400,000	300,000	-	-	-	-	-	-

IE053	Construct reservoir at NMBM to Humansdorp take off point	15,12,6,5,4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Commission 20ML additional water storage capacity by 30 June 2023		400,000	-	-	400,000	-	-	-	-	-	-	-
IE054	Upgrade raw gravity water line from fountains in Humansdorp	15,12,6,5,4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E		Upgrade raw gravity water line from fountains in Humansdorp	600,000	-	-	300,000	300,000	-	-	-	-	-	-
IE055	Construct access pathway for bulk water supply line from Humansdorp to Kruisfontein	4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E		Construct access pathway for bulk water supply line from Humansdorp to Kruisfontein	400,000	-	-	200,000	200,000	-	-	-	-	-	-
IE056	Pipe replacement mid-block Kwanomzamo	6	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	15km of sewer rising mains / sewer lines upgraded by 30 June 2027	Pipe replacement mid-block Kwanomzamo	400,000	-	-	200,000	200,000	-	-	-	-	-	-
IE057	Finalization of Kruisfontein WWTW	4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Commission 20ML additonal sewer treatment capacity by 30 June 2027	Finalization of Kruisfontein WWTW	600,000	-	-	300,000	300,000	-	-	-	-	-	-
IE058	Upgrade/ Formalize water supply infrastructure for Donkerhoek, Mooiuitsig	5,6,15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E		Upgrade/ Formalize water supply infrastructure for Donkerhoek, Mooiuitsig	700,000	-	300,000	400,000	-	-	-	-	-	-	-
IE059	Upgrade Bo-Blok and Grasslaagte water reticulation	5	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E		Upgrade Bo-Blol and Grasslaagte water reticulation	600,000	-	-	300,000	300,000	-	-	-	-	-	-
IE060	Construction of Die Berg 50Kl reservoir and 1km rising main	4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Commission 20ML additional water storage capacity by 30 June 2023	Construction of Die Berg 50Kl reservoir and 1km rising main	700,000	-	-	300,000	400,000	-	-	-	-	-	-
IE061	Construct 110MM_ pipeline Caravan Park in Kwanomzamo	6	yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E		Construct 110MM_ pipeline Caravan Park in Kwanomzamo	300,000	-	-	200,000	100,000	-	-	-	-	-	-

IE062	Upgrade Oyster Bay WWTW	1	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Commission 20ML additonal sewer treatment capacity by 30 June 2027	Upgrade Oyster Bay WWTW	800,000	-	-	300,000	300,000	200,000	-	-	-	-	-
IE063	Pipe replacement KroMM_e river bridge			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E		Pipe replacement KroMM_e river bridge	500,000	200,000	300,000	-	-	-	-	-	-	-	-
IE064	Installation permanent standby generators at pumpstations	All	yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	Installation permanent standby generators at pumpstations	-	-	-	-	-	-	-	-	-	-	-
IE065	Installation of smart meters	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E		Installation of smart meters	400,000	-	400,000	-	-	-	-	-	-	-	-
NEW	Additional Sanitation			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Install 10km additional waterborne sewer reticulation by 30 June 2027		-										
IE066	Reconstruct Golf Couse Kwanomzamo pump station	6	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	Reconstruct Golf Couse Kwanomzamo pump station	600,000	-	-	300,000	300,000	-	-	-	-	-	
IE067	Upgrade Vergenoeg Sewer pumpstation			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	Upgrade Vergenoeg Sewer pumpstation	600,000	-	-	300,000	300,000	-	-	-	-	-	
IE068	Upgrade Arcadia Sewer pumpstation			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	Upgrade Arcadia Sewer pumpstation	600,000	-	-	300,000	300,000	-	-	-	-	-	
IE069	Upgrade replacement of Kemp str sewer pipeline			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	15km of sewer rising mains / sewer lines upgraded by 30 June 2027	Upgrade replacement of Kemp str sewer pipeline	500,000	-	-	200,000	300,000	-	-	-	-	-	

IE070	Upgrade/ replace Matmelville sewer pumpstation			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	Upgrade/ replace Matmelville sewer pumpstation	500,000	-	-	200,000	300,000	-	-	-	-	-	
IE071	Eradication of Bucket Humansdorp/ St Francis Bay/ Gamtoos Valley) (Containerized	4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Eradicate 4 500 buckets through provision of acceptable sewer disposal methids by 30 June 2027	Eradication of Bucket Humansdorp/ St Francis Bay/ Gamtoos Valley)	1,300,000	-	-	500,000	600,000	200,000	-	-	-	-	Eradicate 4 500 buckets through provision of acceptable sewer disposal methids by 30 June 2027
IE072	Eradication of conservancy tanks (Humansdorp, St Francis Bay and Gamtoos Valley)	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		Eradication of conservancy tanks (Humansdorp, St Francis Bay and Gamtoos Valley)	500,000	-	-	300,000	200,000	-	-	-	-	-	
IE073	Eradication of Chemical Toilets (Humansdorp, St Francis Bay and Gamtoos Valley)	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Eradicate 800 chemical toilets through the provision of acceptable sewer disposal methods	Eradication of Chemical Toilets (Humansdorp, St Francis Bay and Gamtoos Valley)	800,000	-	-	400,000	400,000	-	-		-	-	
IE074	Installation of permanent standby generators at WWTW and pumpstations	all	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	Installation of permanent standby generators at WWTW and pumpstations	500,000	-	200,000	300,000	-	-	-	-	-		
IE075	Fencing and installation of alarm systems and cameras in all sewer pumpstations	all	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	Fencing and installation of alarm systems and cameras in all sewer pumpstations	300,000	-	200,000	100,000	-	-	-	-	-		
IE076	Completion of Weston WWTW in Hankey	13	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Commission 20ML additonal sewer treatment capacity by 30 June 2027	Completion of Weston WWTW in Hankey	1,150,000	-	600,000	550,000	-	-	-	-	-		
IE077	Construction of Weston sewer reticulation	13	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Install 10km additional waterborne sewer reticulation by 30 June 2027	Construction of Weston sewer reticulation	-	-	-	-	-	-	-	-	-		
IE078	Upgrade Loerie WWTW	7	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Commission 20ML additonal sewer treatment capacity by 30 June 2027	Upgrade Loerie WWTW	600,000	-	-	400,000	200,000	-	-	-	-		

IE079	Upgrade Kruisfontein Stream Crossing	4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E		Upgrade Kruisfontein Stream Crossing	300,000	-	-	200,000	100,000	-	-	-	-		
IE080	Construction of Die Berg Access Road	4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		Construction of Die Berg Access Road	300,000	-	-	200,000	100,000	-	-	-	-		
IE081	Provision of storm water infrastructure Golf Course, Shukusuma	6	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		Provision of storm water infrastructure Golf Course, Shukusuma	500,000	-	-	200,000	300,000	-	-	-	-		
IE082	Provision of storm water infrastructure St Francis Bay and Cape St Francis	12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		Provision of storm water infrastructure St Francis Bay and Cape St Francis	400,000	-	-	200,000	200,000	-	-	-	-		
IE083	Upgrade/ Refurbish Humansdopr Deport/ Workshop	15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		Upgrade/ Refurbish Humansdopr Deport/ Workshop	-	-	-	-	-	-					
IE084	Upgrade/ Refurbish St Francis Bay Deport/ Workshop	12	No	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		Upgrade/ Refurbish St Francis Bay Deport/ Workshop	-	-	-	-	-	-					
IE085	Capacity Building and Training			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		Capacity Building and Training	-	-	-	-	-	-					
IE086	Software Applications for drawings and design	All	No	KPA 1: Basic Services and Infrastructure	SMART	Basic Services and Infrastructure	Infrastructure backlog	I&E		Procurement of Software Applications for drawings and design by 30 June 2024	100,000	-	100,000	-	-	-	-	-	-	-	-
IE087	Jeffreys Bay fence Koraal Pump Station	11	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	Jeffreys Bay fence Koraal Pump Station	-	-	-	-	-	-					

IE088	Upgrade Sewer pipes Ocean View College	14	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	15km of sewer rising mains / sewer lines upgraded by 30 June 2027	Upgrade Sewer pipes Ocean View College	774,000	-	474,000	300,000	-	-	-	-	-	-	-
IE089	Install PRV's in Jeffreys Bay and Paradise Beach	2	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		Install PRV's in Jeffreys Bay and Paradise Beach	250,000	-	250,000	-	-	-	-	-	-	-	-
IE090	Emergency overflow at La Mer Pumpstation	2,3,8,11, 12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	10 Sewer pumpstations upgraded by 30 June 2027	Emergency overflow at La Mer Pumpstation	-	-	-	-	-	-					
IE091	Jeffreys Bay upgrade existing incoming main 66kV line			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E			-										
IE092	Jeffreys Bay New ring feed Paradise Beach Aston bay Ocean View	2, 12, 14	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E		100% Completion of new ring feed	-	-	-	-	-	-	-	-	-	-	-
IE093	Humansdorp Kwanomzamo 2nd overhead 22kV line	6	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E	Upgrade 6 Substations by 30 June 2027	100% completion of 2nd overhead line for Kwanomzamo	-	-	-	-	-	-	-	-	-	-	-
IE094	Jeffreys Bay upgrade main electrical substation	2, 3, 8, 11, 12, 14	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E	Upgrade 6 Substations by 30 June 2027	100% Completion of the upgrading of Jeffreys Bay Main Substation	-	-	-	-	-	-	-	-	-	-	-
IE095	Upgrade Arcadia 22/11kV substation	5	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E	Upgrade 6 Substations by 30 June 2027	100% completion of the upgrading of 22/11kV substation Arcadia by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-
IE096	Upgrade Apiesdraai substation	2	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E	Upgrade 6 Substations by 30 June 2027	100% Completion of upgrading of Apiesdraai Substation by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-

IE097	Saffery substation upgrade phase 3	15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E	Upgrade 6 Substations by 30 June 2027	100% Completion of upgrading of Saffery Substation Phase 3 by 30 June 2023	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-
IE098	Develop Electrical Master Plan for Kouga	All	Yes	KPA 1: Basic Services and Infrastructure	Growing	Basic Services and Infrastructure	Electricity Independence	I&E		100% Completion of Electrical Master Plan by 30 June 2023	500,000	500,000	-	-	-	-	-	-	-	-	-
IE099	Develop Renewable Energy Plant	All	Yes	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Electricity Independence	I&E		Secure 60mW hybrid renewable energy plant for Kouga by 2030	1,200,000	1,200,000	-	-	-	-	-	-	-	-	-
IE100	Installation of high mast lights	2, 6, 5, 4, 10, 12, 14	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Infrastructure backlog	I&E		Install Highmast Lights in wards 1, 4, 5, 10, 12 and 14 by 30 June 2024	-	-	-	-	-	-	-	-	-	-	-
IE101	Humansdorp CBD replace 15 and 25MM_ cables with 120MM_ cables	15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E		100% Completion of the replacement of 15 and 25mm cables with 120mm cables	-	-	-	-	-	-	-	-	-	-	-
IE102	Upgrade St Francis Bay main Eskom intake	12	No	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E		100% completion of the upgrade of St Francis Bay Main ESKOM intake upgrade by 30 June 2026	-	-	-	-	-	-	-	-	-	-	-
IE103	Upgrade St Francis Bay Load Centre nr 2	12	No	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E		100% Completion of the upgrade of St Francis Bay loadcentre nr 2 by 30 June 2026	-	-	-	-	-	-	-	-	-	-	-
IE014	Humansdorp main substation upgrade	4, 5, 15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E	Upgrade 6 Substations by 30 June 2027	100% completion of the upgrade of the Humansdorp Main Substation by	-	-	-	-	-	-	-	-	-	-	-
IE105	Humansdorp MND upgrade from 11Mva to15Mva	4, 5, 15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E		Humansdorp MND upgrade from 11Mva to15Mva by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-

IE106	St Francis Bay MND upgrade from 5Mva to 8 Mva	12	No	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Electricity Independence	I&E		St Francis Bay MND upgrade from 5Mva to 8 Mva by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-
IE107	Green buildings installation of solar generation on infrastructure plants sewer	All	Yes	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Electricity Independence	I&E		100% Completion of installation of solar generation on swer and water infrastructure	-	-	-	-	-	-	-	-	-	-	-
IE108	Substation protection upgrades in Kouga	4, 5, 12 , 15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E	Upgrade 6 Substations by 30 June 2027	100% Completion of substation upgrades by 30 June 2026	-	-	-	-	-	-	-	-	-	-	-
IE110	Upgrading of water related infrastructure in Kruisfontein Swartenbos Area	4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	I&E			600,000	-	-	300,000	300,000	-	-	-	-	-	-
CS00	Climate Change Management Strategy	All	Yes	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure		Community Services		Climate Change Strategy developed and approved by 31 December 2022	-	-	-	-	-	-	Climate Change Strategy developed and approved by 31 December 2022	-	-	-	-
CS001	Compliance with review of Waste Management Plan every 3 years	All	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Intergrated Waste Management Plan approved and reviewed by June 2024	-	-	-	-	-	-	-	-	-	-	
CS002	Waste Minimization (4 buy back centres)	1,15,9,14	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Clean Kouga	Community Services	20 000-ton waste recycled at Humansdorp Landfill Site	4 buy back centres installed by June 2026	-	-	-	-	-	-	-	-	-	4 buy back centres installed by June 2026	-
CS003	Reduction of illegal dumping (25 skip bins required)	1,2,4,5,6, 7,9,10,13 ,14,15	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Reduction of 50 illegal dumping sites by 30 June 2027	-	-	-	-	-	-	Reduction of 10 illegal dumping sites by 30 June 2023	Reduction of 10 illegal dumping sites by 30 June 2024	Reduction of 10 illegal dumping sites by 30 June 2025	Reduction of 10 illegal dumping sites by 30 June 2026	Reduction of 10 illegal dumping sites by 30 June 2027
CS004	Illegal dumping campaigns and door to door awareness campaigns	1,2,4,5,6, 7,9,10,13 ,14,15	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Infrastructure backlog	Community Services		20 Illegal dumping campaigns and 55 door to door awareness campaigns by 2027	-	-	-	-	-	-	4 Illegal dumping campaigns and 11 door to door awareness campaigns by June 2023	4 Illegal dumping campaigns and 11 door to door awareness campaigns by June 2024	4 Illegal dumping campaigns and 11 door to door awareness campaigns by June 2025	4 Illegal dumping campaigns and 11 door to door awareness campaigns by June 2026	4 Illegal dumping campaigns and 11 door to door awareness campaigns by June 2027

CS005	Procure tipper and TLB for waste sites	15	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Procurement of 1 tipper and 1 TLB for waste sites by 30 June 2023	2,400,000	2,400,000	-	-	-	-	Procurement of 1 tipper and 1 TLB for waste sites by 30 June 2023	-	-	-	-
CS006	Fence 2 Landfill sites	9.15	No	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Fence 2 Landfill sites	-	-	-	-	-	-	-	-	-	-	-
CS007	Repair weighbridge	15	No	KPA 1: Basic Services and Infrastructure	Growing	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Repair weighbridge by 30 June 2024	220,000	-	220,000	-	-	-	-	-	-	-	-
CS008	Installation and Monitor waste site boreholes	9,14,15	Yes	KPA 1: Basic Services and Infrastructure	SMART	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Installation and Monitor waste site boreholes by 30 June 2027	3,111,000	563,000	591,000	621,000	652,000	684,000	-	-	-	-	-
CS009	Landfill site compliance monitoring Program	2,9,14,15	Yes	KPA 1: Basic Services and Infrastructure	SMART	Basic Services and Infrastructure	Good governance	Community Services		Landfill site compliance monitoring Program	756,000	135,000	142,000	148,000	156,000	175,000	-	-	-	-	
CS010	Plan, design and obtain approval for construction of line landfill cells and Humansdorp	9.15	No	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Plan, design and obtain approval for construction of line landfill cells and Humansdorp	3,760,000	-	-	1,950,000	1,810,000	-	-	-	-	-	-
CS011	Rehabilitation and closing permit applications for Patensie, St Francis Bay and Papiesfontein	2,9,14, 5	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Good governance	Community Services		Rehabilitation and closing permit applications for Patensie, St Francis Bay and Papiesfontein	1,800,000	-	-	-	1,800,000	-	-	-	-	-	-
CS013	Construction of landfill storm water management systems	15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Construction of 2 landfill storm water management systems	-	-	-	-	-	-	-	-	-	-	-
NEW	Procurement of Skip Bins	1,2,4,6,7, 14	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Procure 25 Skip Bins	1,200,000	-	200,000	400,000	R400,000	R200,000	-	Procure 5 Skip Bins by 30 June 2024	Procure 8 Skip Bins by 30 June 2025	Procure 8 Skip Bins by 30 June 2026	Procure 4 Skip Bins by 30 June 2027

NEW	Rehabilitation and closure permit applications for Patensie, St Francis Bay and Papiesfontein	9,14,15	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Clean Kouga	Community Services		To have closure permits for Patensie, St Francis Bay and Papiesfontein landfill site by 30 June 2026	1,800,000	-	-	-	1,800,000	-	-	-	-	-	-
NEW	Waste Reduction - Tonnes of waste recycled at the Humansdorp Landfill Site	15	No	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Clean Kouga	Community Services		10 000 tonnes waste recycled at Humansdorp Landfill Site by 30 June 2027	-	-	-	-	-	-	2 000 tonnes waste recycled at Humansdorp Landfill Site by 30 June 2023	2 000 tonnes waste recycled at Humansdorp Landfill Site by 30 June 2024	2 000 tonnes waste recycled at Humansdorp Landfill Site by 30 June 2025	2 000 tonnes waste recycled at Humansdorp Landfill Site by 30 June 2026	2 000 tonnes waste recycled at Humansdorp Landfill Site by 30 June 2027
NEW	Waste Minimization	All	Yes	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Clean Kouga	Community Services		10 waste minimization projects implemented by 30 June 2027	-	-	-	-	-	-	4 waste minimization projects implemented by 30 June 2023	2 waste minimization projects implemented by 30 June 2024	2 waste minimization projects implemented by 30 June 2025	1 waste minimization project implemented by 30 June 2026	1 waste minimization project implemented by 30 June 2027
CS017	Establish bio-fuel composting zone at Humansdorp Landfill and fence	15	No	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Establish bio-fuel composting zone at Humansdorp Landfill and fence by 30 June 2024	500,000	-	500,000	-	-	-	-	-	-	-	-
CS019	Establishment of partnerships to keep Kouga clean	3.8	No	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Establishment of 5 partnerships to keep Kouga clean by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-
EH001	Submit water samples for bacteriologic and chemical analysis	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Public Safety	Community Services		Submit water samples for bacteriologic (2100) and chemical analysis (700) by 30 June 2027	-	-	-	-	-	-	Submit water samples for bacteriologic (420) and chemical analysis (140) by June 2023	Submit water samples for bacteriologic (420) and chemical analysis (140) by June 2024	Submit water samples for bacteriologic (420) and chemical analysis (140) by June 2025	Submit water samples for bacteriologic (420) and chemical analysis (140) by June 2026	Submit water samples for bacteriologic (420) and chemical analysis (140) by June 2027
EH002	National Water Week education and awareness on water conservation and drought	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	Community Services		5 education and awareness on water conservation and drought mitigation campaigns by	-	-	-	-	-	-	1 education and awareness on water conservation and drought mitigation campaign by 30	1 education and awareness on water conservation and drought mitigation campaigns by 30	1 education and awareness on water conservation and drought mitigation campaigns by30	1 education and awareness on water conservation and drought mitigation campaigns by30	1 education and awareness on water conservation and drought mitigation campaigns by 30
EH003	Rehabilitation of illegal dumping to community recreation facility	1,2,4,6,7,9,10,12,13,14,15	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Clean Kouga	Community Services		Rehabilitation of illegal dumping spots to 5 community recreation facility by 30 June 2027	600,000	120,000	120,000	120,000	120,000	120,000	Rehabilitation of illegal dumping spot to 1 community recreation facility by 30 June 2023	Rehabilitation of illegal dumping spot to 1 community recreation facility by 30 June 2024	Rehabilitation of illegal dumping spot to 1 community recreation facility by 30 June 2025	Rehabilitation of illegal dumping spot to 1 community recreation facility by 30 June 2026	Rehabilitation of illegal dumping spot to 1 community recreation facility by 30 June 2027
EH004	Social Responsibility and community partnerships	1,2,4,5,6,7,9,10,12,13,14,15	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Good governance	Community Services		3 Community partnerships with animal rescue organisations by 2023	-	-	-	-	-	-	3 Community partnerships with animal rescue organisations by 2023	-	-	-	-

EH005	Ensuring a safe and healthy environment	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Good governance	Community Services		5 School awareness campaigns regarding hygiene by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-
EH007	Animal Management	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Animal Management	-	-	-	-	-	-	-	-	-	-	-
EH008	Plot Clearing	All	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Public Safety	Community Services		650 x Plots to be cleared 30 June 2027	4,000,000	650,000	750,000	850,000	850,000	900,000	-	-	-	-	-
PA001	Cemetery Management System	All	Yes	KPA 1: Basic Services and Infrastructure	SMART	Basic Services and Infrastructure	Digital Transformation	Community Services		1 x Cemetery Management System Implemented by 31 March 2023	-	-	-	-	-	-	1 x Cemetery Management System Implemented by 31 March 2023	-	-	-	-
PA002	Fencing of cemeteries	7,9,10,15	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Fencing of 4 cemeteries (Hankey, Patensie, Thornhill and Humansdorp) by 30 June 2027	7,400,000	-	2,100,000	2,000,000	1,800,000	1,500,000	-	Fencing of 1 cemetery (Hankey) by 30 June 2024	Fencing of 1 cemetery (Humansdorp) by 30 June 2025	Fencing of 1 cemetery (Patensie,) by 30 June 2026	Fencing of 1 cemetery (Thornhill) by 30 June 2027
PA003	EIA application for cemeteries	7,15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	Community Services		2 X EIA applications for cemeteries by 30 June 2025	600,000	-	300,000	300,000	-	-	-	-	-	-	-
PA005	Develop Cemetery Management Policy and Parks By-Laws	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Good governance	Community Services		Cemetery Management Policy and Parks By-Laws developed by 30 June 2024	-	-	-	-	-	-	-	-	-	-	-
PA006	Feasibility Study for crematorium for Kouga, Humansdorp	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Investment for Growth	Community Services		Feasibility Study for crematorium for Kouga by 30 June 2025	300,000	-	-	300,000	-	-	-	-	-	-	-
PA007	Maintenance of ablution facilities	1,2,8,11,12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Clean Kouga	Community Services		Maintenance of 15 ablution facilities along the beach annually	3,900,000	650,000	700,000	800,000	850,000	900,000	-	-	-	-	-

PA008	Beaches	1,2,8,12	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Clean Kouga	Community Services		Procure beach cleaning equipment by 30 June 2024	200,000	-	200,000	-	-	-	-	-	-	-	-
PA010	Maintain caravan parks	2,7,9,11	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Tourism Revival	Community Services		5 Caravan Parks to be maintained (Pellsrus, Jbay Gamtoos Mouth, Loerie Nature and	3,500,000	700,000	800,000	750,000	600,000	650,000					
PA011	Electronic booking system	All	No	KPA 1: Basic Services and Infrastructure	SMART	Basic Services and Infrastructure	Digital Transformation	Community Services		Electronic booking system installed by 30 June 2024	300,000	-	300,000	-	-	-	-	-	-	-	-
PA012	Develop caravan park marketing strategy	2,7,9,11	No	KPA 1: Basic Services and Infrastructure	Growing	Basic Services and Infrastructure	Tourism Revival	Community Services		Caravan park marketing strategy to be developed by 30 June 2024	300,000	-	300,000	-	-	-	-	-	-	-	-
PA013	Maintain community halls	1,2,4,6, 7,8,9,10, 12,13	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	Community Services		13 community halls to be maintained by 30 June 2027	6,500,000	1,400,000	1,500,000	1,300,000	1,200,000	1,100,000	-	-	-	-	-
PA014	Feasibility study for community halls in disadvantaged areas	3,4,6,8,1 4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Investment for Growth	Community Services		Feasibility Study for community halls Kouga by 30 June 2025	300,000			300,000			-	-	-	-	-
PA015	Construction of community halls	3, 4	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	Community Services		2 Community Halls to be constructed by 30 June 2027	#REF!	-	#REF!	-	-	-	-	-	-	-	-
PA016	Feasibility study to develop multi-purpose centre in Jeffreys Bay and Humansdorp	1,2,6,15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Investment for Growth	Community Services		Feasibility studies for multi-purpose centres in Jeffreys Bay and Humansdorp by	300,000			300,000			-	-	-	-	-
PA017	Construction of multi-purpose centres	1,15	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Good governance	Community Services		2 Multi purpose centres to be constructed by 2027	#REF!	-	#REF!	-	-	-	-	-	-	-	-

PA018	Procure tables and chairs for community halls	1,2,3,7,9, 14	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	Community Services		200 tables and 1200 chairs for community halls to be Procured by 30 June 2027	540,000	-	120,000	130,000	140,000	150,000	-	50 tables and 300 chairs for community halls to be Procured by 30 June 2024	50 tables and 300 chairs for community halls to be Procured by 30 June 2025	50 tables and 300 chairs for community halls to be Procured by 30 June 2026	50 tables and 300 chairs for community halls to be Procured by 30 June 2027
PA019	Fencing and securing sports fields	4.9	No	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Sports fields to be fenced by 30 June 2026	-	-	-	-	-	-	-	-	Sports fields to be fenced by 30 June 2024	Sports fields to be fenced by 30 June 2026	
PA020	Convert public open spaces to training fields	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Land use application and feasibility by 2024	300,000		300,000				-	-	-	-	-
NEW	Upgrade clubhouse at sports fields			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	tourism Revival	Community Services			-										
PA022	Procure plot clearing equipment	1,2,3,4,5, 6,7,8,9,1 0,11,14	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Clean Kouga	Community Services		Plot clearing equipment (Bossiekapper, mulcher, shredders) to be Procured by 2026	2,550,000	-	150,000	200,000	500,000	1,700,000	-	plot clearing equipment (Bossiekapper, mulcher, shredders) to be Procured by 2024	plot clearing equipment (Bossiekapper, mulcher, shredders) to be Procured by 2025	plot clearing equipment (Bossiekapper, mulcher, shredders) to be Procured by 2026	-
PA023	Procure tree trimming equipment	All	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Clean Kouga	Community Services		Procure Tree trimming equipment (Cherry picker, TLB, Tipper) by 30 June 2027	4,400,000	-	2,000,000	1,200,000	1,200,000	-	-	Procure Tree trimming equipment (Cherry picker, TLB, Tipper) by 30 June 2024	Procure Tree trimming equipment (Cherry picker, TLB, Tipper) by 30 June 2025	Procure Tree trimming equipment (Cherry picker, TLB, Tipper) by 30 June 2026	Procure Tree trimming equipment (Cherry picker, TLB, Tipper) by 30 June 2027
PA024	Bush clearing project (Criminal risk)	2,4,5,6,1 5,9,8	Yes	KPA 1: Basic Services and Infrastructure	Clean	Basic Services and Infrastructure	Public Safety	Community Services		Bush clearing / cleaning projects by 30 June 2027	6,400,000	1,000,000	1,200,000	1,300,000	1,400,000	1,500,000	-	-	-	-	-
PA 025	Upgrading parks for recreational purposes	2,3,8,11, 14	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Clean Kouga	Community Services		Upgrading parks for recreational purposes by 30 June 2026	1,050,000	-	350,000	350,000	350,000	-	-	-	-	-	-
PA026	Maintenance of libraries	6,7,9	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Maintenance of Loerie, Kruisfontein, Hankey libraries by 30 June 2027	2,100,000	-	350,000	350,000	350,000	1,050,000	-	-	-	-	-

PA NEW	Cemetery Master Plans developed by 30 June 2024	All	Yes	KPA 1: Basic Services and Infrastructure	Growing	Basic Services and Infrastructure	Good governance	Community Services		Cemetery Master Plans developed by 30 June 2024	600,000	-	600,000	-	-	-	-	-	-	-	-
PA NEW	Upgrade and maintain of existing and closed Cemeteries	2,4,6,7,8, 10,11,	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Upgrade and maintain 17 existing and closed Cemeteries by 30 June 2027	1,500,000	300,000	300,000	300,000	400,000	200,000	-	-	-	-	-
PA NEW	Library programmes linked with schools implemented	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Good governance	Community Services		60 x Library programmes linked with schools implemented by 30 June 2027	150,000	30,000	30,000	30,000	30,000	30,000	-	-	-	-	-
PA NEW	Collate quarterly statistics for KM libraries.	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Good governance	Community Services		Provide 20 quarterly statistical reports by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-
FR001	Revise and implement disaster risk management plan	All	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Public Safety	Community Services		Disaster risk management plan to be reviewed annually	-	-	-	-	-	-	disaster risk management plan to be reviewed by 30 June 2023	disaster risk management plan to be reviewed by 30 June 2024	disaster risk management plan to be reviewed by 30 June 2025	disaster risk management plan to be reviewed by 30 June 2026	disaster risk management plan to be reviewed by 30 June 2027
FR002				KPA 1: Basic Services and Infrastructure		Basic Services and Infrastructure		Community Services			-										
FR003	Establihment of 2 fire management teams (units)	1.7		KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		Establihment of 2 fire management teams (units) by June 2025	-	-	-	-	-	-	-	-	-	-	-
FR004	Drought Mitigation			KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Sustainable Water Security	I&E	Number of Drought Mitigation/ Water Security Plans implemented by 30 September 2022		-						Number of Drought Mitigation/ Water Security Plans implemented by 30 September 2022				
FR005	Procure voice logging and incident reporting system	All	No	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Sustainable Water Security	Community Services		To procure 1x voice logging and incident reporting system June 2024	250,000	-	250,000	-	-	-	-	To procure 1x voice logging and incident reporting system June 2024	-	-	-

FR006	Expansion of incident command centre	4,5,6,15	No	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		Expansion of the incident command centre 30 June 2025	1,950,000	-	750,000	1,200,000	-	-	-	-	Expansion of the incident command centre 30 June 2025	-	-
FR007	Procure reinforced fire fighting hoses	All	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To procure 50 re-inforce fire fighting hoses June 2026	370,000	-	180,000	90,000	100,000	-	-	-	-	-	-
FR008	Procure foam firefighting concentrate	All	No	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To procure 50 cans fire fighting foam concentrate by 30 June 2024	200,000	-	200,000	-	-		-	-	-	-	-
FR NEW	Procure Mobile Disaster Shelters	All	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To procure 10 Mobile Disaster Shelters	250,000	-	110,000	140,000	-	-	-	-	-	-	-
FR NEW	Procurement of Lifesaving Vehicle	1, 2, 11, 12	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To procure 1 4x4 Lifesaving vehicle by 30 June 2025	800,000	-	-	800,000	-	-	-	-	To procure 1 4x4 Lifesaving vehicle by 30 June 2025	-	-
FR NEW	Procurement of Free standing Lifeguard Towers	1,2,11	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To procure 3x Free standing Lifeguard Towers by 30 June 2026	540,000	-	180,000	180,000	180,000	-	-	-	-	-	-
FR NEW	Procurement of Jet Rubber Ducks	2,3,8,11, 14	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To procure 2x Jet Rubber Ducks by 30 June 2025	984,000	-	480,000	504,000	-	-	-	-	-	-	-
FR NEW	Procurement of Disabled Wheel chairs	12,8,1	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Good governance	Community Services		To procure 5x Disabled Wheel chairs by 30 June 2026	340,000	-	120,000	70,000	150,000	-	-	-	-	-	-
FR NEW	Establishment of Satilite Fire stations	7.1	No	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To construct 2x Satilite Fire Stations in Oysterbay and Thornhill 30 June 2025	2,700,000	-	200,000	2,500,000	-	-	-	-	To construct 2x Satilite Fire Stations in Oysterbay and Thornhill 30 June 2025	-	-

FR NEW	Procurement of medium Pumper for fire fighting	1,4,5,6,12,15	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To procure 2 x medium Pumpers for fire fighting 30 June 2026	14,500,000	-	-	7,000,000	7,500,000	-	-	-	To procure 1 x medium Pumper for fire fighting 30 June 2025	To procure 1 x medium Pumpers for fire fighting 30 June 2026	-
FR NEW	Procurement of fire fighting side on units	9.13	No	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To procure 2x fire fighting side on units 30 June 2024	124,000	-	124,000	-	-	-	-	-	-	-	-
FR NEW	Procurement of single cab fire fighting vehicle	All	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To procure 1x single cab fire fighting vehicles 30 June 2024	1,600,000	-	1,600,000	-	-	-	-	To procure 1x single cab fire fighting vehicle by 30 June 2024	-	-	-
FR NEW	Extention of fire station machine bay	9, 13	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To expand fire station machine bay in Hankey by 30 June 2025	1,000,000	-	-	1,000,000	-	-	-	-	To expand fire station machine bay in Hankey by 30 June 2025	-	-
FR NEW	Fire prevention – Building inspections	All	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		Monitor the progress of 240 building inspections in Kouga by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-
FR NEW	Maintenance of fire breaks	All	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		Maintenance of 35 x fire breaks in Kouga area by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-
FR NEW	Inspection of fire hydrants in Kouga	All	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		Inspection of 400 x fire hydrants in Kouga by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-
FR NEW	Awareness Campaigns (Fire) conducted	All	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		60 x Awareness Campaigns (Fire) conducted by 30 June 2027	500,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-
FR NEW	Life Saving Awareness Campaigns conducted	All	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		60 x Life Saving Awareness Campaigns conducted by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-

SS001	Procure new patrol vehicles	All	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To procure 5 new patrol vehicles	3,600,000	-	650,000	1,400,000	1,550,000	-	-	To procure 1 new patrol vehicle by the 30 June 2024	To procure 2 new patrol vehicle by the 30 June 2025	To procure 2 new patrol vehicle by the 30 June 2026	-
SS002	Review and implement animal by-law	All	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		To review animal by-law by 30 June 2023	-	-	-	-	-	-	-	-	-	-	-
SS003	Feasibility study for animal pound	15	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		Feasibility study on establishment of an animal pound by 30 June 2024	200,000	-	200,000	-	-	-	-	-	-	-	-
SS004	CCTV cameras installed on all main entrances 4 per pole	All	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		Installation of CCTV cameras by 30 June 2027	6,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	Installation of CCTV cameras by 30 June 2023	Installation of CCTV cameras by 30 June 2024	Installation of CCTV cameras by 30 June 2025	Installation of CCTV cameras by 30 June 2026	Installation of CCTV cameras by 30 June 2027
SS005	Procurement of smart law enforcement technology	All	Yes	KPA 1: Basic Services and Infrastructure	SMART	Basic Services and Infrastructure	Digital Transformation	Community Services		Procure smart 9x law enforcement technogy by 30 June 2027	540,000	-	60,000	180,000	180,000	120,000	-	-	-	-	-
SS006	Local Taxi identification system	All	Yes	KPA 1: Basic Services and Infrastructure	SMART	Basic Services and Infrastructure	Public Safety	Community Services		Investigate Local Taxi identification system by 30 June 2027	-	-	-	-	-	-	-	-	-	-	-
SS007	Procure Patrol boat	7	No	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		Procure 2 x patrol boat for Gamtoos and Krom River by 30 June 2025	450,000	-	200,000	250,000	-	-	-	-	-	-	-
SS008	Establish K53 motorcycle test track	15	No	KPA 1: Basic Services and Infrastructure	SMART	Basic Services and Infrastructure	Public Safety	Community Services		Establish K53 motorcycle test tracker by 30 June 2026	1,000,000	-	-	500,000	500,000	-	-	-	-	-	-
SS009	Point clock system for security officers	3,15,12,9 ,1,13,10	Yes	KPA 1: Basic Services and Infrastructure	SMART	Basic Services and Infrastructure	Good governance	Community Services		100 Point clock systems for security officers	720,000		60,000	132,000	216,000	312,000	-	-	-	-	-

SS010	Procure metal detection system for municipal office entrances	3,5,9,11, 12 and15	Yes	KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Public Safety	Community Services		Procure 7x metal detection systems by 30 June 2024	200,000	-	200,000	-	-	-	-	-	-	-	-
SS011	Procure Drone	All	No	KPA 1: Basic Services and Infrastructure	SMART	Basic Services and Infrastructure	Public Safety	Community Services		Procure 1x Drone by 30 June 2024	150,000	-	150,000	-	-	-	-	-	-	-	-
SS NEW	Procurement of smart law enforcement technology (officers body cam)	All	Yes	KPA 1: Basic Services and Infrastructure	SMART	Basic Services and Infrastructure	Digital Transformation	Community Services		Procure 36 smart law enforcement technogy (Officers body cam) by 30 June 2027	800,000	-	200,000	200,000	200,000	200,000	-	-	-	-	-
EM001	Coastal Management	3.12	No	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Infrastructure backlog	Community Services		3 Dune management plans	630,000	210,000	210,000	210,000	-	-	-	-	-	-	-
EM002	Maintenance and rehabilitation of dunes	1	Yes	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Infrastructure backlog	Community Services		Maintenance and rehabilitation of dunes	4,200,000	800,000	850,000	850,000	850,000	850,000	-	-	-	-	-
EM003	St Francis Spit Management	12	Yes	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Infrastructure backlog	Community Services		St Francis Spit maintenance Management	6,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-	-	-	-	-
EM004	Develop Climate Change Strategy	All		KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Investment for Growth	Community Services		Develop Climate Change Strategy	-						Develop Climate Change Strategy by 30 June 2023	-	-	-	-
EM005	Plant trees	All	Yes	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Clean Kouga	Community Services		10000 trees to be planted by 2027	400,000	-	100,000	100,000	100,000	100,000	-	-	-	-	-
EM007	Development Plans for Nature Reserves	7,9,12	Yes	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Investment for Growth	Community Services		Development Plans for 3 Nature Reserves	300,000	-	100,000	100,000	100,000	-	-	-	-	-	-

EM008	Water samples taken for recreational water	9,11,12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Public Safety	Community Services		150 Water samples taken for recreational water	450,000	80,000	80,000	90,000	100,000	100,000	-	-	-	-	-
EM009	Management of estuary flows	2,9,12	Yes	KPA 1: Basic Services and Infrastructure	Serviced	Basic Services and Infrastructure	Public Safety	Community Services		Management of estuary flows	1,000,000	200,000	200,000	200,000	200,000	200,000	-	-	-	-	-
EM010	Bio-Diversity	All	Yes	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Clean Kouga	Community Services		Development Plan for bio diversity management by 30 June 2024	320,000	-	320,000	-	-	-	-	-	-	-	-
EM011	Proclaim Nature reserves	7.12	No	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Investment for Growth	Community Services		Proclaim 3 Nature reserves by 30 June 2024	50,000	-	50,000	-	-	-	-	-	-	-	-
EM012	Develop Air Quality Management Plan	All	Yes	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Clean Kouga	Community Services		Develop Air Quality Management Plan by 30 June 2024	50,000	-	50,000	-	-	-	-	-	-	-	-
EM013	Design Waste Management Mascot	All	Yes	KPA 1: Basic Services and Infrastructure	Green	Basic Services and Infrastructure	Clean Kouga	Community Services		Design Waste Management Mascot	100,000	-	100,000	-	-	-	-	-	-	-	-
	Upkeep of Corporate Municipal Buildings and ward offices	All						Corporate Services				450,000	450,000	450,000							
	Career Expo's: Grade 12 & 9	All	Yes	KPA 2: Local Economic Development	Growing	Local Economic Development	Investment for Growth	Corporate Services				250,000	250,000	250,000							
	Biometric (Renew licences, roll out to other Dept, biometric app for tracking of	All					Digital Transformation	Corporate Services				200,000	200,000	200,000							

	ISP Tender							Corporate Services				2,666,666	2,666,666	2,666,666						
	Training Academy- In-House - (Traffic, Fire, leadership, etc)			KPA 3 Institutional Development and Transformation		Institutional Development and Transformation	Good governance	Corporate Services					300,000	300,000						
	Water quality	All		KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Sustainable Water Security	I&E	100% Compliance with SANS standards for drinking water								100% Compliance with SANS standards for drinking water	100% Compliance with SANS standards for drinking water	100% Compliance with SANS standards for drinking water	100% Compliance with SANS standards for drinking water	100% Compliance with SANS standards for drinking water
	Water quality	All		KPA 1: Basic Services and Infrastructure	Safe	Basic Services and Infrastructure	Sustainable Water Security	I&E	75% Blue Drop compliance score								60% Blue Drop compliance score	65% Blue Drop compliance score	70% Blue Drop compliance score	75% Blue Drop compliance score	75% Blue Drop compliance score
	Waste water treatment quality	All		KPA 1: Basic Services and Infrastructure			Sustainable Water Security	I&E	98% Compliance with SANS standards wastewater treated meeting discharge standards								98% Compliance with SANS standards wastewater treated meeting discharge standards				
	Waste water treatment quality	All		KPA 1: Basic Services and Infrastructure			Sustainable Water Security	I&E	75% Green Drop Score by 30 June 2027								31% Green Drop Score	40% Green Drop Score	60% Green Drop Score	70% Green Drop Score	75% Green Drop Score
	Fence Pellsrus Fishermen Grave Site			KPA 2: Local Economic Development		Local Economic Development	Tourism Revival	PDT					400,000								
	Fencing Kruisfontein			KPA 2: Local Economic Development		Local Economic Development	Tourism Revival	PDT						400,000							
	Hankey Phillips Grave Site			KPA 2: Local Economic Development		Local Economic Development	Tourism Revival	PDT							400,000						

	Jeffreys Bay Precinct Plan			KPA 2: Local Economic Development		Local Economic Development	Investment for Growth	PDT					1,000,000	1,000,000	1,000,000					
	SANEDI)	All	No	KPA 1: Basic Services and Infrastructure		Basic Services and Infrastructure	Electricity Independence	I&E	100% Complaince with SANEDI energy certification by 30 November 2025	100% of municipal buildings registeded with SANEDI by 30 November 2023										
	Electricity Sustainability	All						I&E	Reduce non-distribution electricity losses to 10% between electricity purchased and electricity sold/ accounted for by 30								Reduce non-distribution electricity losses to 10% between electricity purchased and electricity sold/				Reduce non-distribution electricity losses to 10% between electricity purchased and electricity sold/
	Energy Efficiency	All						I&E	100% of municipal buildings have an energy efficiency plan by 30 June 2023								100% of municipal buildings have an energy efficiency plan by 30 June 2023				
	Employment Equity	All						Corporate Services	100% compliance with appointments made as per the top 3 layers of the Employment Equity Plan by 30 June 2027								1 AM (SNR) 5 AM 3 AF (Prof)				
	Skills Development	All						Corporate Services	100% expenditure of LGSETA funding received for staff development								100% expenditure of LGSETA funding received for staff development by 30 June 2023	100% expenditure of LGSETA funding received for staff development by 30 June 2024	100% expenditure of LGSETA funding received for staff development by 30 June 2025	100% expenditure of LGSETA funding received for staff development by 30 June 2026	100% expenditure of LGSETA funding received for staff development by 30 June 2027
	Skills Development	All						Corporate Services									30 Frontline Staff members given Batho Pele training by 30 June 2023				
								Corporate Services	Vacancy rate of equal or less than 3% over a three month period against approved organogram								Vacancy rate of equal or less than 3% over a three month period against approved organogram	Vacancy rate of equal or less than 3% over a three month period against approved organogram	Vacancy rate of equal or less than 3% over a three month period against approved organogram	Vacancy rate of equal or less than 3% over a three month period against approved organogram	Vacancy rate of equal or less than 3% over a three month period against approved organogram
	Job Creation	All						PDT	500 FTE Jobs created through LED initiatives and Capital Projects by 30 June 2027								110 FTE jobs created through LED initiatives and capital projects				

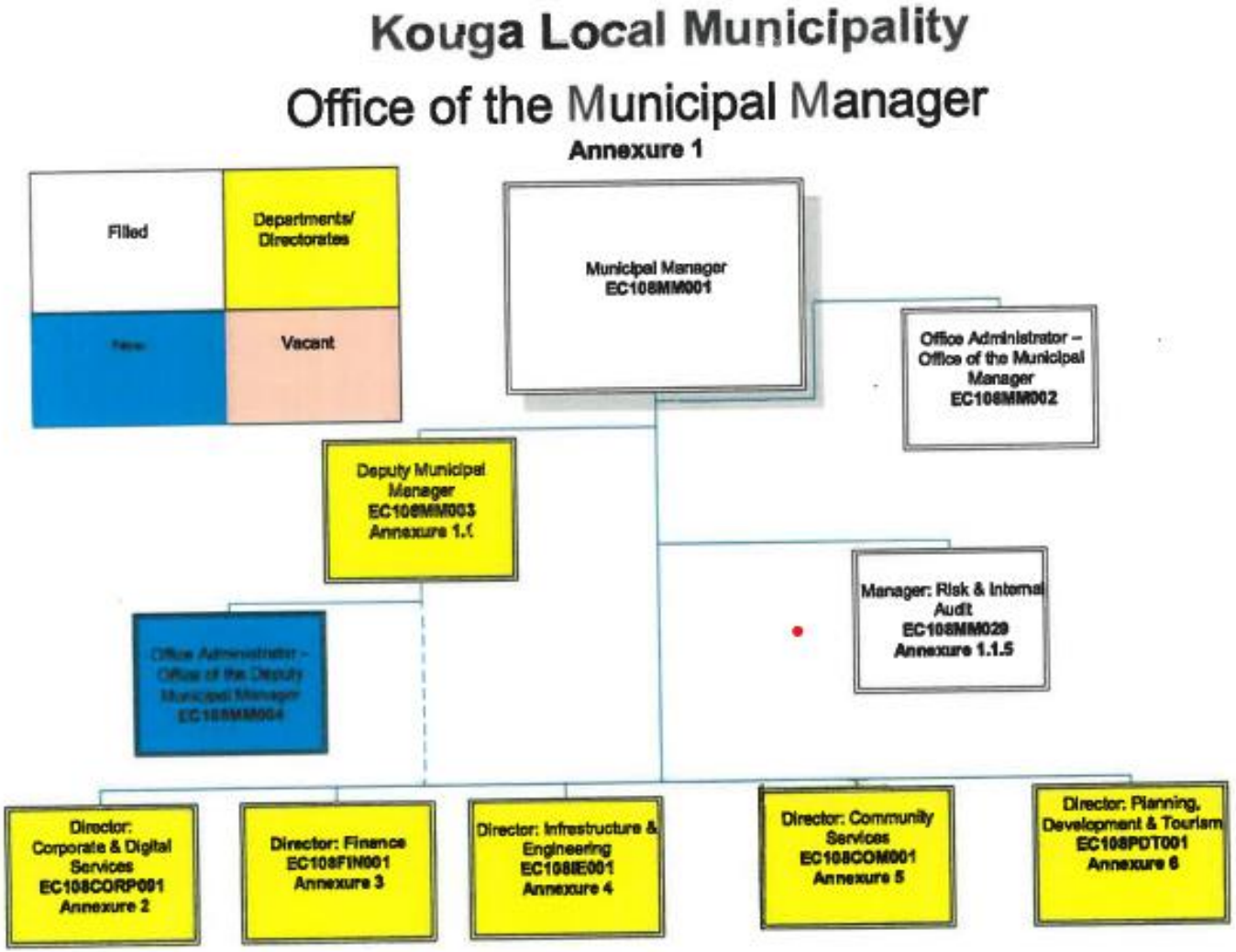
								PDT	1 Online Customer Tracking system for land use applications and buidling plans implemented by 31 March 2023		-						1 Online Customer Tracking system for land use applications and buidling plans implemented by 31 March 2023				
	LED Special Purpose Vehicle	All						PDT	1 Feasibility Study completed by 30 June 2023 for the establishment of an LED Special Purpose Entity/Vehicle								1 Feasibility Study completed by 30 June 2023 for the establishment of an LED Special Purpose Entity/Vehicle				
	Social Responsibility	All						PDT	1 Corporate Social Responsibility Policy developed by 31 December 2022								1 Corporate Social Responsibility Policy developed by 31 December 2022			Quarterly reports on the implementation of the Crporate Social Responsibility Policy	Quarterly reports on the implementation of the Crporate Social Responsibility Policy
	Smart City							PDT	1 Strategic Session held by 1 December 2022 for the development of a strategy for the implementation of the Smart City								1 Strategic Session held by 1 December 2022 for the development of a strategy for the implementation of				
	Financial Viability	All						Finance	95% Revenue Collected against revenue raised								95% Revenue Collected against revenue raised	95% Revenue Collected against revenue raised	95% Revenue Collected against revenue raised	95% Revenue Collected against revenue raised	95% Revenue Collected against revenue raised
	Creditor Payments	All						Finance/ All	100% of creditors paid within 30 days of invoice	100% of invoices certified and submitted for paywithin 5-days of receipt							100% of creditors paid within 30 days of invoice	100% of creditors paid within 30 days of invoice	100% of creditors paid within 30 days of invoice	100% of creditors paid within 30 days of invoice	100% of creditors paid within 30 days of invoice
	Financial Viability	All						Corporate Services	34.8% or less of total operational expenditure attributable to staff costs								34.8% or less of total operational expenditure attributable to staff costs	34% or less of total operational expenditure attributable to staff costs	34% or less of total operational expenditure attributable to staff costs	34% or less of total operational expenditure attributable to staff costs	34% or less of total operational expenditure attributable to staff costs
	Financial Viability	All						Finance	Current Ratio of higher than 0.9:1								Current Ratio of higher than 0.9:1	Current Ratio of higher than 0.9:1	Current Ratio of higher than 0.9:1	Current Ratio of higher than 0.9:1	Current Ratio of higher than 0.9:1
	Financial Viability	All						Finance	Liquidity Ratio of higher than 0.01:1								Liquidity Ratio of higher than 0.01:1	Liquidity Ratio of higher than 0.01:1	Liquidity Ratio of higher than 0.01:1	Liquidity Ratio of higher than 0.01:1	Liquidity Ratio of higher than 0.01:1

	Social Responsibility	All						Finance	100% of residents registered on the Indigent Register have access to free basic services								100% of residents registered on the Indigent Register have access to free basic services	100% of residents registered on the Indigent Register have access to free basic services	100% of residents registered on the Indigent Register have access to free basic services	100% of residents registered on the Indigent Register have access to free basic services	100% of residents registered on the Indigent Register have access to free basic services
	Supply Chain Management	All						Finance	1 Electronic Purchasing System implemented by 31 December 2022								1 Electronic Purchasing System implemented by 31 December 2022				
	Capital Project implementation							All	100% completion of internal funded capital projects by 30 June each year								100% completion of internal funded capital projects by 30 June 2023	100% completion of internal funded capital projects by 30 June 2024	100% completion of internal funded capital projects by 30 June 2025	100% completion of internal funded capital projects by 30 June 2026	100% completion of internal funded capital projects by 30 June 2027
	Financial Viability	All						Finance	1 Long Term Financial Plan completed by 30 June 2023								1 Long Term Financial Plan completed by 30 June 2023				
	Connectivity	All						Corporate Services	98% up time of ICT server system								98% up time of ICT server system	98% up time of ICT server system	98% up time of ICT server system	98% up time of ICT server system	98% up time of ICT server system
	Institutional Performance	All						MM Office	5% increase in overall institutional SDBIP implementation performance compared to previous year	100% of staff members below Senior Management Level have signed performance							5% increase in overall institutional SDBIP implementation performance compared to previous year	5% increase in overall institutional SDBIP implementation performance compared to	5% increase in overall institutional SDBIP implementation performance compared to	5% increase in overall institutional SDBIP implementation performance compared to	5% increase in overall institutional SDBIP implementation performance compared to

Annexures

No.	Description
1.	Kouga Local Municipality Organisational Structure
2.	Written Comments from Public
3.	Images on re-prioritisation O
4.	Photo Gallery of public outreach meetings

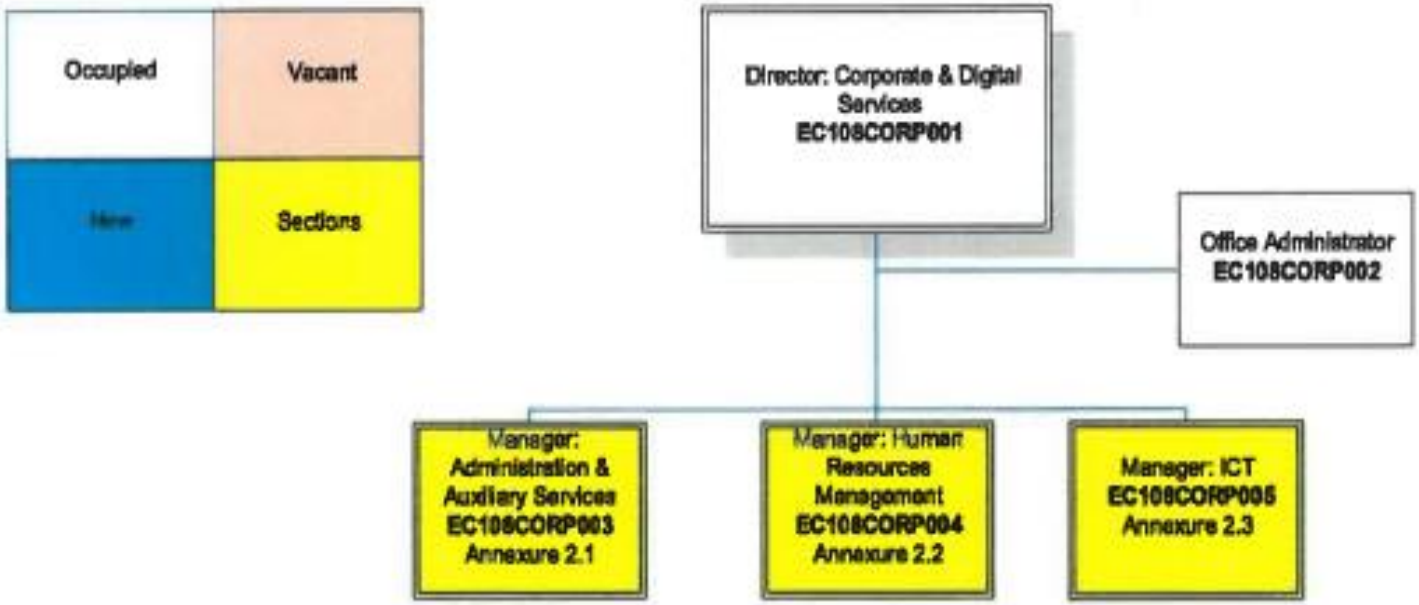
Kouga Local Municipality Organisational Structure



CORPORATE & DIGITAL SERVICES

TOP STRUCTURE

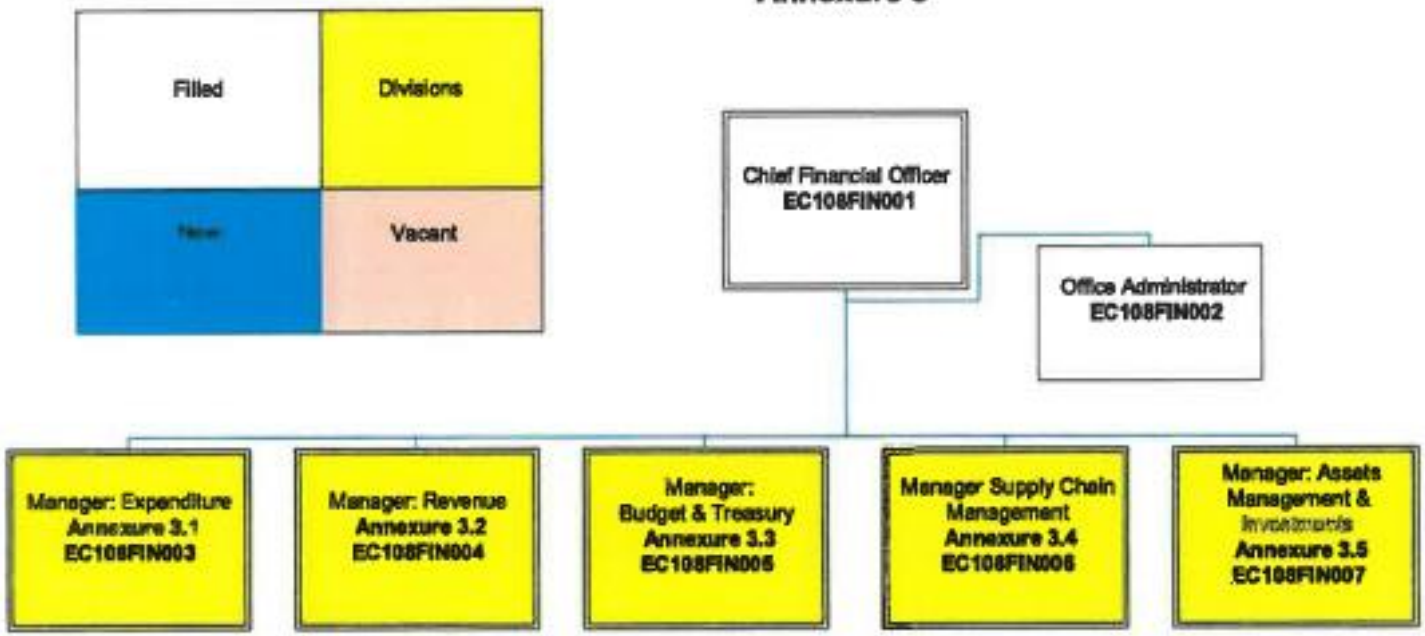
Annexure 2



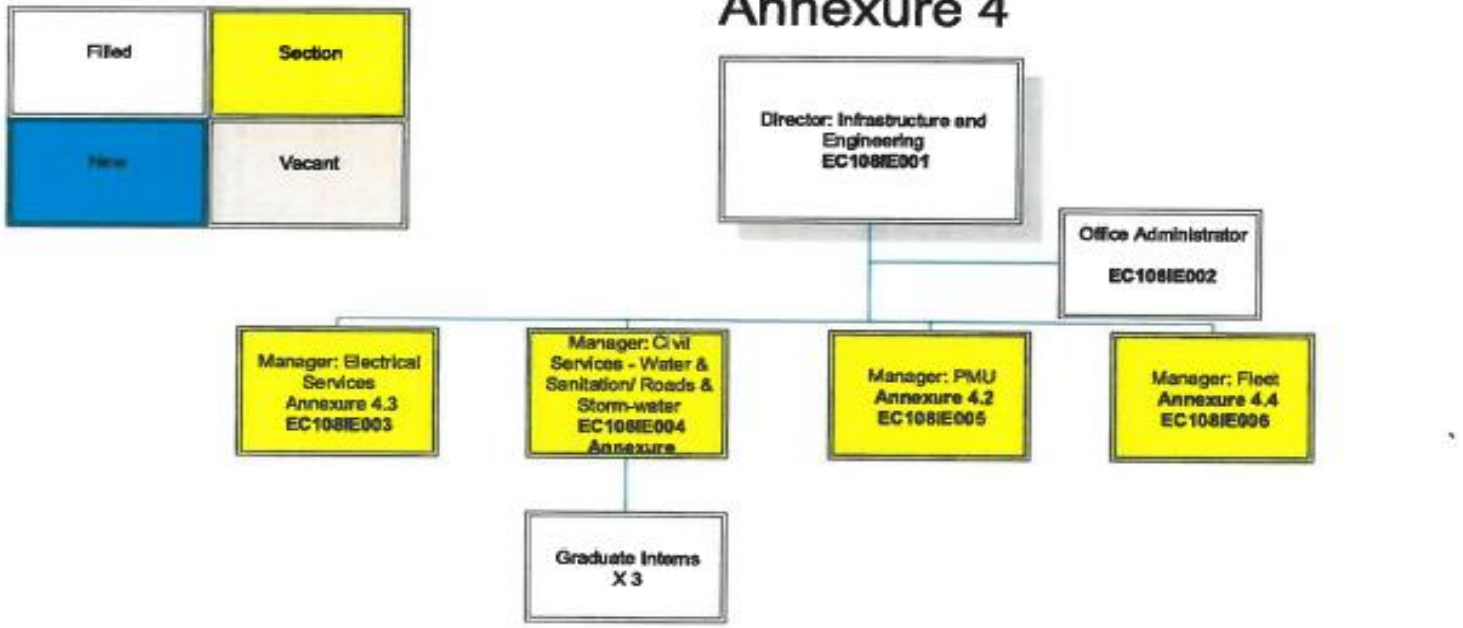
Kouga Local Municipality

Finance Directorate

Annexure 3

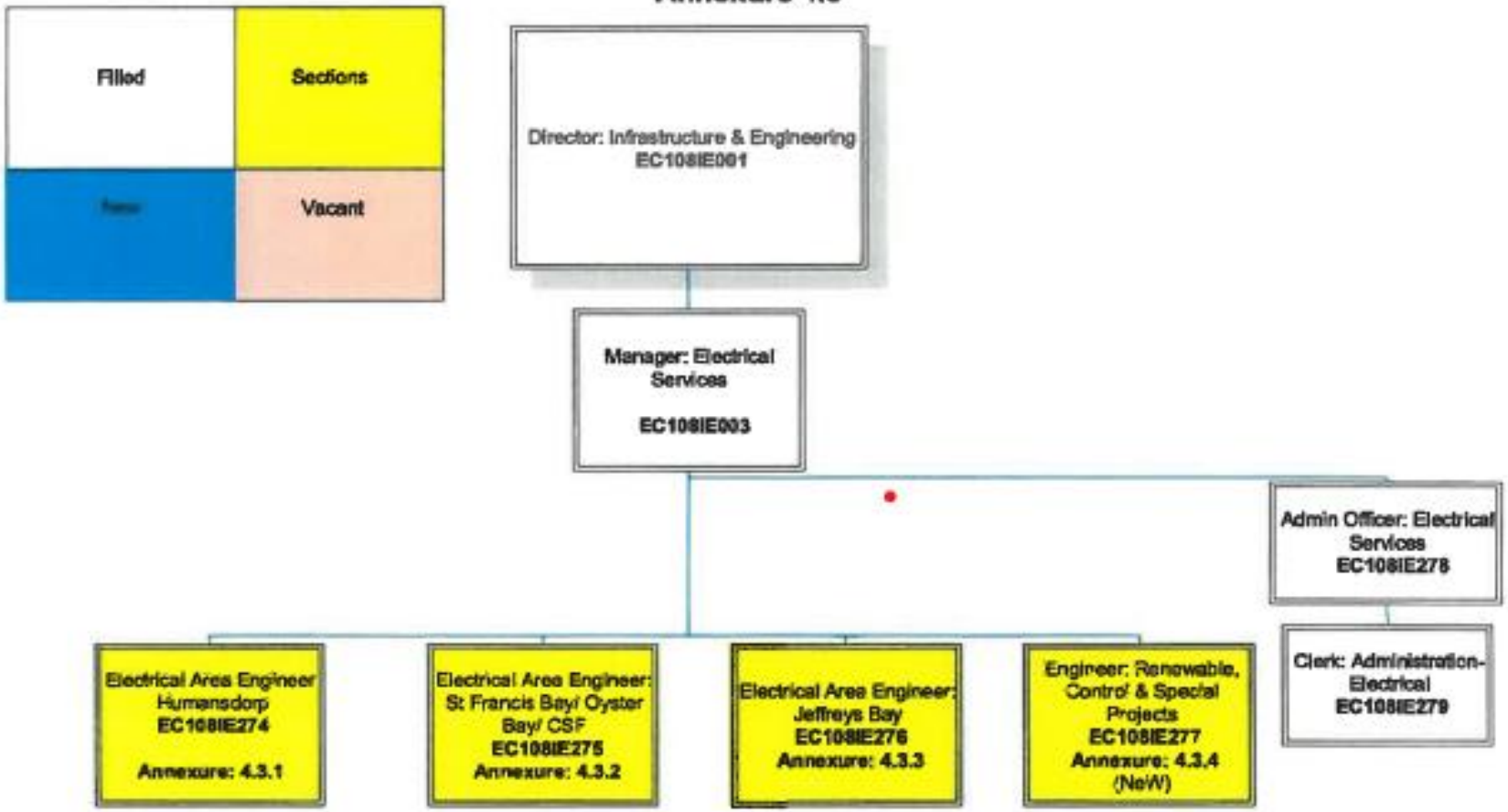


Kouga Local Municipality
Infrastructure and Engineering – Top Structure
Annexure 4



The Civil Services Section has been broken down into 2 separate components i.e. Water & Sanitation and Roads & Storm-water. This has been determined in terms of legislative imperatives and in comparison with structures of other municipalities. Each is a Specialist function and must be headed by professionals that have the relevant expertise at an Engineer level.

Kouga Local Municipality
Electrical Services
Annexure 4.3

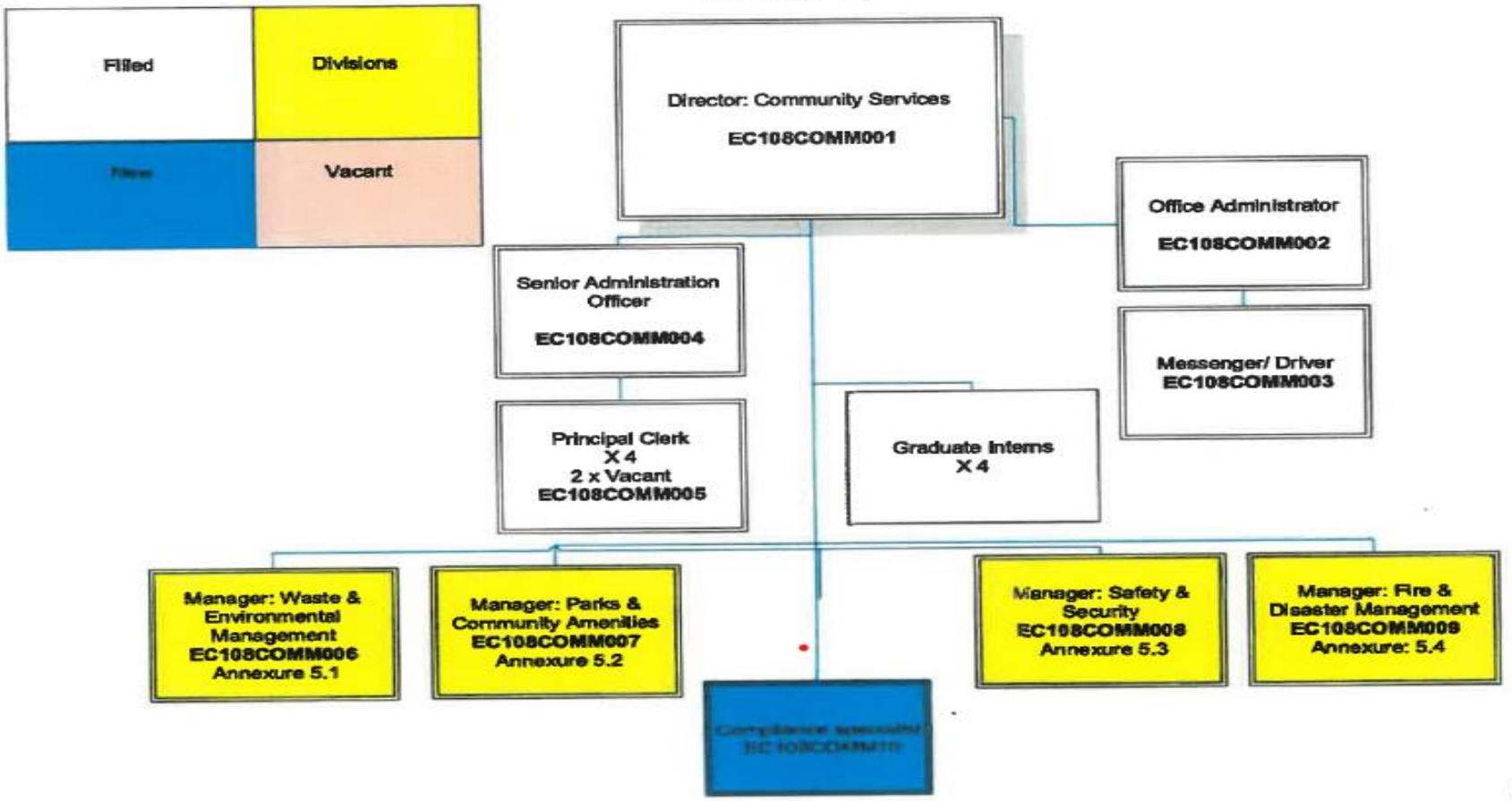


Purpose: To manage the Provisioning & Maintenance of Electrical Services and to ensure the rendering of sustainable and Affordable electricity to the Community.

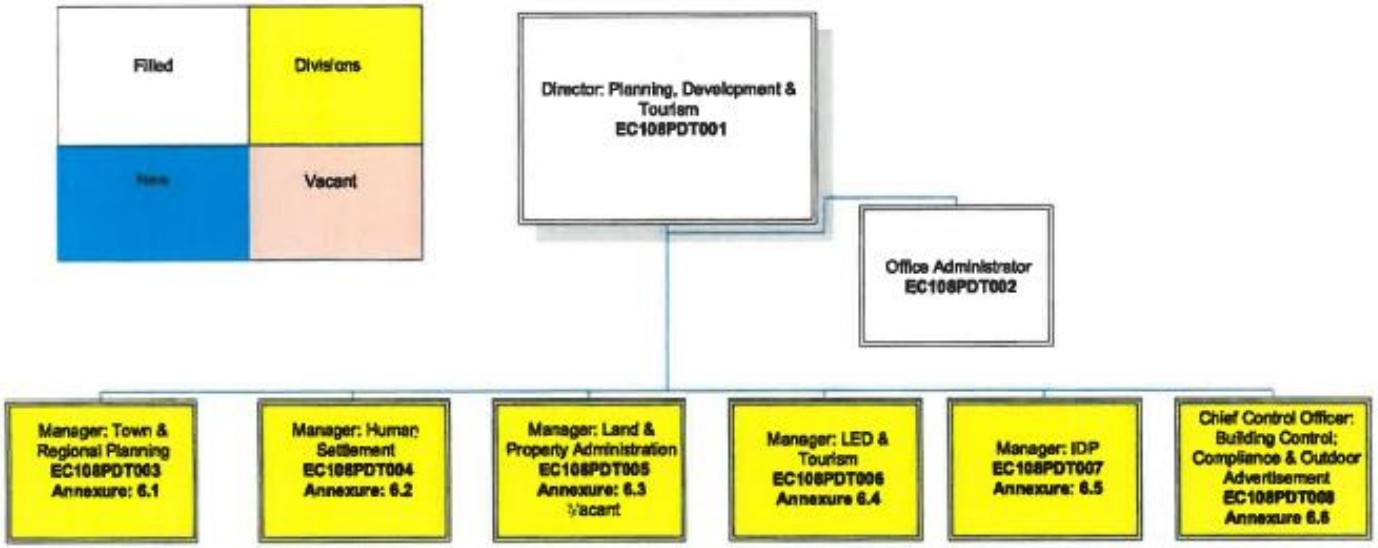
Kouga Local Municipality

Community Services – Top Structure

Annexure 5



Kouga Local Municipality
Planning, Development & Tourism
Annexure 6



Written Comments from Public

Written Comments and inputs received during the window period of Public Notice No. 48 of 2023 of the Draft Integrated Development Plan and Draft Budget of 2023/2024

Below is a summary of all the inputs and comments received:

No.	Name/Organization	Summary
1.	Afriforum	Rendering of basic water, sewerage and roads services for Jeffreys Bay
2.	Arfiforum	Condition of roads and landfill sites in The Greater Gamtoos Valley Area
3.	Ockie le Roux	Management Priorities of Seekoei River Estuary
4.	Ockie le Roux	Inputs to the Draft Budget for 2023/2024
5.	Concerned Residents of Paradise Beach	Objection to the Draft Budget and IDP of 2023/2024
6.	Mr. N Antonakis	Objection to the Draft Budget and IDP of 2023/2024
7.	St Francis Bay Property Owners	Phase 1 and 2 of the St Francis Bay River, Spit and Beach Long-term Solution be considered into the Final Budget and IDP of 2023/2024
8.	Gawie & Elizabeth van der Merwe	Additions to the Draft Ward Priorities of Ward 13
9.	Andre de Beer	Letter of support to the Objection of the Concerned Residents of Paradise Beach
10.	Mr. Pieter de Wet	Letter of Objection to the budget allocation of Paradise Beach

AfriForum

18 April 2023

Mr. Charl du Plessis

Municipal Manager

Kouga Municipality

33 Da Gama Road

Jeffreys bay

6330

BY EMAIL..jreed@kouga.gov.za

WRITTEN COMMENTS FOR IDP OF 2023/2024

1. We address this letter to you in our capacity as a registered community organisation, acting as such through our local AfriForum Branch.

2. As community organisation, we feel obliged to assist you in identifying key areas of improvement in order to continually promote the standards of living, as well as the safety of our members and the general community

3. Section 152 of the Constitution stipulates the different objectives of the local government. More specifically, section 152(d) stipulates that a municipality must encourage the involvement of communities and community organisations in the matters of local government. The municipality's IDP is a very important matter for all residence in the Jeffreys bay area because it has a direct effect on their area.

4. As the time for drafting the IDP for 2023/2024 is coming closer, we would like to form part of the public participation process for the drafting of the municipality's IDP. We want to do this by submitting, in writing, a few pressing issues that we, as an organisation, feel needs to be resolved and therefor needs to be included in the IDP. Thus, please find attached a list of all the issues the we've identified.

5. Because involving community in matters of local government is one of your objectives we trust that you will take this submission into consideration when drafting the IDP. For this purpose, your attention is directed to Regulation 15 of the Local Government: Municipal Planning and Performance Management Regulations, 2001

(published under GN R796 in GG 22605 of 24 August 2001) which provides as follows:

15 Community participation in respect of integrated development planning and performance management

(1)(a) In the absence of an appropriate municipal wide structure for community participation, a municipality must establish a forum that will enhance community participation in-

(i) the drafting and implementation of the municipality's integrated development plan; and

(ii) the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.

(b) Before establishing a forum in terms of paragraph (a), a municipality must, through appropriate mechanisms, invite the local community to identify persons to serve on the forum, including representatives from ward committees, if any.

(c) A forum established in terms of paragraph (a) must be representative of the composition. of the local community of the municipality concerned.

(2) A municipality must-

(a) convene regular meetings of the forum referred to in subregulation (1) to-

(i) discuss the process to be followed in drafting the integrated development plan;

(ii) consult on the content of the integrated development plan;

(iii) monitor the implementation of the integrated development plan;

(iv) discuss the development, implementation and review of the municipality's performance management system; and

(v) monitor the municipality's performance in relation to the key performance indicators and performance targets set by the municipality; and

(b) allow members of the forum at least 14 days before any meeting of the forum to consult their respective constituencies on the matters that will be discussed at such a meeting.

(3) A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the council for adoption.

6. We would like to thank you in advance for taking our submission into consideration and resolving these issues for the community.

Kind Regards

Wikus van der Walt

Postitel: District Coordinator -Eastern Cape

E-pos: Wikus.vanderwalt afriforum.co.za

Sel: 0664867611

1. **Water**

Access to water is a human right and daily necessity. The municipality must ensure that they have all the necessary measures in place to always be able to provide water to the residents of Jeffreys Bay Wave crest area.

The problem relates to:

- The water quality is not good the water is a brown/ black colour

We therefore request the municipality to use the IDP process to address this problem, by allocating sufficient funds to upgrade the water systems. Moreover, the costs associated with the necessary tools and vehicles to transport the workers to the jobs must be prioritised in the budget.

2. **Sewera e roblems**

We have received complaints regarding that the pumpstations Jeffrey's bay waist water treatment works are not functioning adequately or not at all. This means that the raw sewerage is not processed by the sewerage plant and if the pumps are out of order for a few hours the raw sewerage starts overflowing into the swartriver and ends up in the Seekoeiriver.

Pollution of natural resources is a criminal offence and because of this, we strongly advise that this problem gets resolved before it becomes serious.

We therefore request that the infrastructure of the sewerage lines gets maintained, as well as the pump stations, and that the municipality ensures that the pumpstation is up and running at all times.

3. Roads

a. Poor conditions of roads

Many roads in Jeffreys bay Wave crest area are in a shockingly bad condition. Due to the potholes that were fixed but the road is level and can cause damage to motorists.

This issue needs to be addressed as soon as possible by the municipality and they need to start fixing and upgrading the roads.

It is of utmost importance that the municipality budget accordingly in the new financial year and allocate sufficient funds to fix potholes and upgrade the roads.

Some of the main roads that need urgent attention are as follows:

- Da Gama Road
- Disa Ave
- Tulip Ave
- Salie street

AfriForum

18 April 2023

Mr. Charl du Plessis
Municipal Manager
Kouga Municipality
33 Da Gama Road
Jeffreys bay
6330

BY EMAIL: jreed@kouga.gov.za

WRITTEN COMMENTS FOR IDP OF 2023/2024

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(ii) consult on the content of the integrated development plan;

(iii) monitor the implementation of the integrated development plan;

(iv) discuss the development, implementation and review of the municipality's performance management system; and

(v) monitor the municipality's performance in relation to the key performance indicators and performance targets set by the municipality; and

(b) allow members of the forum at least 14 days before any meeting of the forum to consult their respective constituencies on the matters that will be discussed at such a meeting.

(3) A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the council for adoption.

6. We would like to thank you in advance for taking our submission into consideration and resolving these issues for the community.

Kind Regards

Wikus van der Walt
District Coordinator: Eastern Cape
AfriForum
E-pos: Wikus.vanderwalt@afriforum.co.za
Sel: 066 486 7611

1. Roads

a. Poor conditions of roads

Many roads in Patensie are in a shockingly bad condition. Due to all the potholes, the roads are unsafe for motorists following reports of serious damage to their cars (mainly tyres and rims).

This issue needs to be addressed as soon as possible by the municipality and they need to start fixing and upgrading the roads.

It is of utmost importance that the municipality budget accordingly in the new financial year and allocate sufficient funds to fix potholes and upgrade the roads.

Some of the main roads that need urgent attention are as follows:

- Protea Street
- Kloof Road
- Church street

- Hankey streets are in verry bad condition.

There is also a big problem with cattle that walks in the road and causes big acsidents the municipality must take action against this problem to ensure that the motorists is safe on the roeds.

2. Cleansing

a. Landfill sites:

The landfill sites in Hankey are in extremely poor condition and pose major risks to the environment, as well as the health of the community. These issues include:

1. Security and access control are inadequate and/or non-existent because the site is not enclosed with a proper fence.
2. Signage surrounding the landfill sites is inadequate and/or non-existent.
3. Refuse is not covered with soil on a daily basis and unpleasant odours arise from the landfill site. This happens only every two weeks.
4. The health and safety of the community are in jeopardy, as fires are started at the landfill sites.
5. The is many recyclers on the site that live's there.

If left untreated, waste that is produced by any urban community not only becomes an aesthetic problem, but also poses serious health risks. This can be aggravated if the waste contains hazardous materials. Very often such environmental injustices are unfairly borne by those in society who do not have the means to do anything about it, as is the case in Hankey.

The present situation at the Hankey landfill sites is unacceptable. AfriForum wishes to engage with the Kouga Municipality on how the present situation came to be and what measures, if any, the Municipality proposes to implement to ensure that this situation is rectified as soon as possible.

The Municipal Manager
Kouga Local Municipality
33 Da Gama Road
Jeffreys Bay

Dear Sir

INPUT INTO THE IDP/BUDGET: SEEKOEI RIVER ESTUARY

We hereby submit the following input into the IDP/Budget for the 2023/2024 financial year in terms of Section 29(1)(b)(ii) of the Municipal Systems Act, "The local community to be consulted on its development needs and priorities" and (ii) " the local community to participate in the drafting of the IDP/Budget "

There are 13 Management Priorities in the Seekoei River Estuarine Management Plan approved in 2018:

- Implement the estuary mouth maintenance management plan
- Upgrade the existing loop road to a tarred surface
- Additional connecting road between Aston Bay and other centres
- Provide reasonable access between Paradise Beach and Aston Bay
- Remove existing car park and fixed structures near the mouth
- Possible removal of causeway
- Establish Estuary and Wetland Management Committee
- Restore the ecological functioning and health of the Estuary
- Conserve and protect the remaining estuarine habitat
- Develop and implement a monitoring programme
- Promote LED and Tourism
- Promote education programmes
- Develop partnerships between residents and municipal management

According to the timeframes for the execution of these priorities, only one was executed, namely to establish an Estuary and Wetland Management Committee.

In terms of the Estuarine Management Protocol, published by the Minister in terms of the National Environment Management: Integrated Coastal Management Act, a Estuarine Management Plan must be integrated into the IDP/Budget of a municipality

According to the IDP/Budget of the Kouga Local Municipality, the Seekoei River Estuary Management Plan is only mentioned briefly on page 190 of the IDP, only to the extent that the Management Plan was adopted by the MEC

It is therefore clear that the actions in the Seekoei River Estuary Management Plan was never included into the IDP/Budget, and therefore never actioned

This situation is totally unacceptable and we demand that the actions included in the Management Plan be addressed in the IDP and that these actions be funded in the Budget

Our priority is for the municipality to restore the ecological functioning and health of the Estuary. The Estuary is in a terrible state at the moment: fish are dying, a terrible odour eminates from the Estuary, algae blooms, etc This state can mostly be attributed to your Waste Water Treatment Plant where spillages occur into the Swart River and into the Estuary. For 5 months now only WWTP water have been entering the lagoon system and honestly cannot see for how long this can sustain life. Im no marine biologist but I here every day looking and noticing and the system is not happy.

We therefore demand that funds be allocated in the new financial year to upgrade this WWTW to a state where no spills occur into the Swart River. **Alternatively, application be made for MIC funding from national treasury.**

We refer you to Section 24 of our Constitution, namely "Everyone has a right to an environment that is not harmful to the health or well-being of citizens". We also refer you to Regulation 6(1)(b) of the Regulations published under Section 9 of the National Water Services Act "water service institutions must take measures to prevent any substance other than uncontaminated stormwater enter any water course"

We hereby submit that it would be totally irrational of the Municipality not to include the actions in the Estuarine Management Plan into the IDP/Budget for the 2023/2024 financial year

Kind regards

Ockie le Roux (Chairman)

For and on behalf of the Mvubu River Reserve HOA

The Municipal Manager
Kouga Local Municipality
33 Da Gama Road
Jeffreys Bay

Dear Sir

INPUT INTO THE DRAFT IDP/BUDGET FOR THE 2023/2024 FINANCIAL YEAR

We hereby submit the following input into the Draft IDP/BUDGET for the 2023/2014 financial year

We wish to submit our objection against the exclusion of the implementation of the Seekoeiriver Estuary Management Plan in this IDP/BUDGET for the 2023/2024 financial year, as it was in the IDP/Budget for the 2022-2017 financial years

No mention is made of the Seekoei River Estuary Management Plan which was approved by the Council in 2018 and which to date have not been implemented

For your convenience we state the 13 Management Priorities in the Seekoei River Estuarine Management Plan approved in 2018:

- Implement the estuary mouth maintenance management plan
- Upgrade the existing loop road to tar
- Additional connecting road between Aston Bay and other centres
- Provide reasonable access between Paradise Beach and Aston Bay
- Remove existing car park and fixed structures near the mouth
- Possible removal of causeway
- Establish Estuary and Wetland Management Committee
- Restore the ecological functioning and health of the Estuary
- Conserve and protect the remaining estuarine habitat
- Develop and implement a monitoring programme
- Promote LED and Tourism
- Promote education programmes
- Develop partnerships between residents and municipal management

According to the timeframes for the execution of these priorities , only one was executed , namely to establish an Estuary and Wetland Management Committee.

In terms of the Estuarine Management Protocol, published by the Minister in terms of the National Environment Management: Integrated Coastal Management Act, a Estuarine Management Plan must be integrated into the IDP/Budget of a municipality

In fact, all strategies (or Sector Plans , such as the Seekoei River Estuary Management Plan) within the municipality must be integrated. There are no mention of any strategies (Sector Plans) completed within Kouga LM and how it is to be integrated

The Draft IDP/Budget of the Kouga Local Municipality are totally silent on the implementation of the Seekoei River Estuary Management Plan, except for the Seekoei Estuary and Causeway being mentioned as one of the priorities for Ward 12, but no mentioned was further made of why it is a priority and what will be done about this priority

It does not contain any projects relating to the Plan except for the following:

- Funding for the opening of the Estuary Mouth, but still no Management Plan for such
- Water samples for recreational waters inclusive of the Seekoei Estuary, but no mention of a strategy to restore the ecological functioning of the Estuary

It is therefore clear that the actions in the Seekoei River Estuarine Management Plan is not included into the IDP/Budget, and will therefore not be actioned in the next five years

This situation is totally unacceptable and we demand that the actions included in the Management Plan be addressed in the IDP and that these actions be funded in the Budget

We hereby submit that it would be totally irrational of the Municipality not to include the actions in the Estuarine Management Plan into the IDP/Budget for the 2023/2014 financial year

Kind regards

Mvubu River Reserve – Chairman

Ockie Le Roux

FW: IDP Meeting Objections

IDP <idp@kouga.gov.za>
Wed 5/10/2023 3:58 PM
To: Thobeka Twani <ttwani@kouga.gov.za>;Elvis Olivier <eolivier@kouga.gov.za>

From: John Mountford <johnmountford@truewan.co.za>
Sent: Wednesday, May 10, 2023 10:40 AM
To: IDP <idp@kouga.gov.za>
Subject: IDP Meeting Objections

To: Kouga Municipality
From: Concerned Residents of Paradise Beach
Re: IDP - Objection.

Dear Elected Officials,
Further to last night's IDP meeting, and further to multiple communications with Ward Counsellor Lorraine Maree over the past year regarding the condition of a particular section of road, I herewith register my objection to the Budget:

The R10 million allocated to resealing of roads is hopelessly inadequate. The following points are relevant to this objection:

1. Johan Muller Boulevard and its extension, Protea Boulevard, were budgeted for resealing in the 2021/2022 budget. Only the section up to Anne Avenue was completed and we were told then that the budget had 'run out', but we were assured that the rest of road would be completed in the 2022/2023 budget. At a community meeting earlier this year, and in other communications with Counsellor Maree, you confirmed that this *would* be the case. It is now increasingly unlikely that this will happen.
2. This section of road is the main access for Paradise Beach residents. We have no other choice but to use this road, especially those residents who reside in the furthest section of Paradise Beach. Are we less important than those who live in the first half?
3. A group of residents did a pothole counting exercise last week: this short section of road has over 300 potholes wide enough to take the wheel of a normal car; unfortunately not all residents can afford SUV's with more robust tyres. Most of these potholes were filled in November 2022 (thank you) following our previous letter and video ('**Potholes In Paradise**') to yourselves and they have all opened up again. Unless the Council can commit to filling these potholes every 3 months, this is an exercise in futility that just causes more irritation and stress on all sides.
4. A suggestion: if the entire section of road cannot be budgeted for resealing, then why not properly fix the sections of road that are (by now) more pothole than road? This would be less than one kilometere of road

(2 sections). Surely this cannot be beyond the budget of a relatively well funded Municipality like Kouga?

5. Paradise Beach has undergone phenomenal growth in the last two years, with many plots being purchased and new houses being erected. This is good for Kouga and contributes to the coffers. There has also been an increase of tourists to Paradise Beach, both international and local. Please fix our roads, especially the main access road to Paradise Beach, so that we as residents are not disadvantaged by this increase in usage of our roads.
6. As residents of Paradise Beach we can, and do, try and help ourselves and the Municipality by installing water tanks, generators and solar. This comes at considerable expense to our own budgets. The one thing we cannot help ourselves with is the maintenance of our roads. Here we are totally at the mercy of our elected officials. When nothing is done about something that we have no control over, tension and stress mounts and the only outlet for this stress comes at election time. You saw some of that tension last night at the IDP meeting. Please do not let this grow. We are happy to have the competent and corruption free administration that we do. Please just look after us in these areas where we cannot look after ourselves.

As such, we call upon you to change the budget allocation for resealing of roads to incorporate this section of road that is so important to us as residents. We await your considered response.

Yours Sincerely
John Mountford (34 Lorstan Avenue)

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FW: IDP meeting 9 May 2011 - Objection

IDP <idp@kouga.gov.za>
Wed 5/10/2023 3:57 PM
To: Thobeka Twani <ttwani@kouga.gov.za>;Elvis Olivier <eolivier@kouga.gov.za>
In

From: nickanton@yebo.co.za <nickanton@yebo.co.za>
Sent: Wednesday, May 10, 2023 3:51 PM
To: IDP <idp@kouga.gov.za>
Subject: IDP meeting 9 May 2011 - Objection

To elected officials of Kouga Municipality

With reference to the meeting I attended last night I find it necessary to lodge my objection to the budget that was presented in so far as it only reflects 2 items which are of interest to me and I'm sure to other residents of Paradise Beach. These are:

- The re-sealing of the leaking water tower and
- Whatever work is needed to rehabilitate Johan Muller Boulevard which incidentally has recently been resurfaced and resealed up to Anne Str.

My question now is what about the rest of the road network within Paradise Beach which has been left to deteriorate to the unacceptable level, we as residents, have to face.

It is a shameful indictment on the municipality to witness the lack of attention Paradise Beach is receiving when it comes to roadwork upgrade. Surely the municipality cannot believe that it can continue to fill potholes when the road network, especially that beyond Anne Str and into Protea, have been attended to by continuous filling and re-filling of potholes to the extent that there is no section of that road where one can see any part of the original road. I must say that the rest of Paradise Beach is quickly reaching the point where roads are becoming the same as that of Protea Str.

I would also like to raise the matter of the Estuary Management Plan which was developed and approved by all stakeholders as far back as 2018 or 2019. So far there has been no action on the implementation of this plan. While I realise there are a number of stakeholders some over which the municipality has no control, the municipality has been too passive in "pushing" for implementation. I also expected to see a higher priority being placed on this item given the fact that it has been outstanding for years. The budget presentation confirms the lack of urgency as it has been relegated to a point where I fear it will be forgotten.

While I understand and fully appreciate the financial constraints being faced by the municipality, at the same time it is unacceptable to me and other residents to see how little in this budget is being provided for much needed infrastructure upgrades in Paradise Beach.

To conclude, I propose that the municipality re-visit this budget and to re-allocate some additional funding in order to be able to make a start and to visibly show more decisiveness on at least the two concerns I have highlighted.

Yours faithfully,

Nick Antonakis
18 Flamingo Crescent

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ST FRANCIS PROPERTY OWNERS
Saving St Francis
NON PROFIT COMPANY

9 Phillipa Place
St Francis Bay
6312

Tel: 042 294 0594
email:info@sfpo.co.za
Website: www.stfrancispropertyowners.com

PO Box 18
St Francis Bay
6312

14 April 2023

Mrs L Maree
Ward Councillor – Ward 12
lmaree@kouga.gov.za

c.c.
Ms Nomvelo Siwela
Environmental Officer
Kouga Municipality
nsiwela@kouga.gov.za

Dear Councillor

WARD 12 DRAFT INTEGRATED DEVELOPMENT PLAN

Following the public participation meeting for Ward 12 on 12th April 2023, we note that only Phase 1 of the River, Spit and Beach project has been included in the Draft Integrated Development Plan. We must request that the following correction be made and included in the final Integrated Development Plan :

St Francis Bay River, Spit and Beach Long Term Coastal Solution :
Phase 1 : Emergency revetments and repairs now completed. Requirement remains for ongoing repairs and maintenance.
Phase 2 : River, Spit and Beach long term coastal solution including a groyne field and an estimated one million cubic metres of sand placed on the 2,7km length of the beach from the river mouth to the southern end of Main Beach, which will result in widening the beach by some 40 metres. Ongoing sand nourishment will be required to maintain the beach.

Your urgent attention to this matter will be greatly appreciated.

Yours faithfully

D.W. Furphy
Chairman

Registration No : 2016 / 098430 / 08 VAT NO : 4100279175

Directors : D.W. Furphy; C.A.W. Gray; P.W. Mountford; A.J. Bowren; C.L. Northwood; D.A. Truter; K. Vyvyan-Day

To: **Kouga Executive Mayor - Cllr. Horatio Hendricks**

Kouga Speaker – Cllr. Brenton Williams

Ward 13 - Cllr Vuyani Zana

Kouga Municipal - Mr Charl du Plessis

IDP Manager - Ms

Draft Kouga IDP for 2023/2024 –

Comments relating to Patensie town - Ward 13 Kouga

The Patensie town area though situated in Ward 13, closely ties with Ward 10. Comments rendered in this correspondence relates to both these wards.

According to the Draft Kouga 2023-24 IDP, the following priorities were identified for Wards 10 and 13 – As mentioned above both these wards affect the Patensie town area.

1. **Ward 10 (Ramaphosa and northwest farm land) Community Needs/Priorities**

WARD 10 CLR Msingathi Mbandana

No. PRIORITIES	2023/24	2024/25	2025/26	2026/27	Responsibility
1. Land – Cemetery & Agricultural School	X				KLM
2. Streetlights	X				KLM & Eskom
3. Electrification (Shack dwellers)- Patensie	X				KLM & Eskom
4. Water		X			KLM & COGTA Dep of Water affairs
5. Mobile Clinic	X				Dep of Health
6. Storm Water Drains	X				KLM
7. Housing 278		X			KLM & Humans Settlements Land Reform
9. Agricultural School Land		X			COGTA & Humans Settlements
10. Speedhumps		X			KLM
11. Waste Plant Treatment	X				Dep of Water & Sanitation
12. Chemical Toilets	X				KLM
13. Demarcation of areas for SMME's (Support Centre)	X				KLM
14. Upgrading ambulance building	X				KLM
15. Upgrade Kouga Dam		X			Dep of Water & Sanitation
16. Upgrade Road R331 X 17. Township Tourism		X			KLM LED
17. Township Tourism	X				KLM LED
18. Bulk Sewer	X				KLM & COGTA

2. **Ward 13: Hankey, Weston & Patensie town - Community Needs/Priorities**

Ward Councillor: Vuyani Zana

No. PRIORITIES	2023/24	2024/25	2025/26	2026/27	Responsibility
1. Stormwater (drainage) system		X			KLM / CONTRACTOR
2. Streetlights (High mass lights)	X				KLM / Eskom/IGR
3. Sewerage (Weston)		X			KLM
4. Paving / Tar (Thangana Street)	X				KLM
5. Land cemeteries (Identify new land)	X				X KLM /Dept Enviro Affairs
6. Church Sites		X			KLM
7. Sport fields	X				KLM
8. Eradication of mud houses		X			KLM
9. Indoor Sport Center				X	KLM
10. Day Hospital				X	DOH / SOCDEV
11. TVET College				X	DOE / WINDFARMS
12. Soetkloof land		X			DOE / WINDFARMS
13. Internet for Libraries	X				KLM
14. Ambulance Depot			X		Doh / KLM

Unfortunately, the residents of the Patensie town area were not involved in the consultation meetings for draft IDP 2023/24 and input from this area has therefore not been included in the needs and priorities as mentioned above.

We are out of town during May and will therefore not be able to attend the consultation meeting for Ward 13 on 4 and 8 May 2023.

It would therefore be appreciated if in addition those points mentioned in the tables above, the following priorities could also be placed on the list for IDP 2023-2024 for the Patensie town area. These issues have been raised for the past few years and it would be appreciated if it could also be reflected in the Ward 13 Community Needs/Priorities over the next financial years.

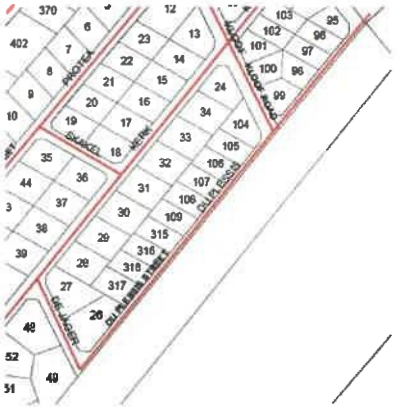
ROADS:

It is clear from the 2023/24 IDP document that limited funds are available for repair and maintenance of roads however the following should be addressed urgently:

a. Repair of the parking area/road reserve in front of and between the Post Office (Erf 155), Foodzone (Erf Rem 162) and Tolbos (Erf 83) .



b. The Stormwater system along the R 331 through the Patensie town.
c. The upgrading of the road surface of the R331 across the bridge in the Hankey town area must also be addressed in consultation with the Provincial administration.
d. Repair/rebuilding or grading of Du Plesssis Road in the Patensie Residential area has become critical.



e. Repair of potholes in the other roads in both the Patensie Residential area, as well as the Ramaphosa residential area.

2. **Water:**
   a. Completion of the repairs to the water pipes in Patensie and Ramaphosa to prevent further leakages especially with the continuing drought.

3. **General maintenance in the town**
   a. Street tree maintenance and removal of trees on pavements where the electricity cables are negatively affected in cooperation with Eskom.

4. **Forward planning -** Spatial development Framework:

   Through participation in the Draft Kouga SDF 2020, the following points were identified:

   a. The development of a Local Spatial Development Framework (LSDF) for the broader Gamtoos Valley including, the Patensie/Ramaphosa, Hankey and Loerie nodes, as these are not loose standing from the rural/agricultural activities surrounding it.
   b. The development and completion of a Kouga Water Master Plan

The work that are already being done by the Kouga Municipality relating to the installation of street name boards and the regular cutting of the grass verges are greatly appreciated.

Regards

Gawie & Elsabeth van der Merwe (Erven 7,8, 9 Patensie)

Email: gawiev@telkomsa.net

Cell: 082 494 4167

Cell: 082 411 4823

FW: IDP Meeting Paradise Beach

Elvis Olivier <eolivier@kouga.gov.za>
Thu 5/18/2023 2:34 PM
To: Eulene Vanstaden <evanstaden@kouga.gov.za>

Hi

Suster print asb

From: IDP <idp@kouga.gov.za>
Sent: Thursday, May 11, 2023 1:51 PM
To: Thobeka Twani <ttwani@kouga.gov.za>; Elvis Olivier <eolivier@kouga.gov.za>
Subject: FW: IDP Meeting Paradise Beach

From: Andre de Beer <beerkie44@gmail.com>
Sent: Wednesday, May 10, 2023 11:47 AM
To: IDP <idp@kouga.gov.za>
Subject: IDP Meeting Paradise Beach

I fully support Mr Mountford's complaint regarding the upgrading of Johan Muller Boulevard and Protea road and therefore also lodge a complaint.
SE de Beer
29 Lorstan Ave, Paradise Beach, Jeffreys Bay,

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RE: IDP - Objection.

Elvis Olivier <eolivier@kouga.gov.za>
Thu 5/18/2023 2:36 PM
To: Eulene Vanstaden <evanstaden@kouga.gov.za>
Hi

Suster please print

From: IDP <idp@kouga.gov.za>
Sent: Wednesday, May 10, 2023 3:54 PM
To: Thobeka Twani <ttwani@kouga.gov.za>; Elvis Olivier <eolivier@kouga.gov.za>
Subject: FW: IDP - Objection.

Mamzo please take note

From: Peter De Wet <pdewet.jbay@gmail.com>
Sent: Wednesday, May 10, 2023 2:13 PM
To: IDP <idp@kouga.gov.za>; Lorraine Maree <lmaree@kouga.gov.za>
Cc: John Mountford <johnmountford@truewan.co.za>
Subject: IDP - Objection.

To the Kouga Municipality responsible officials and our Ward Councillor

Please add my objection to the IDP budget allocation concerning the road infrastructure in the western part of Paradise Beach.

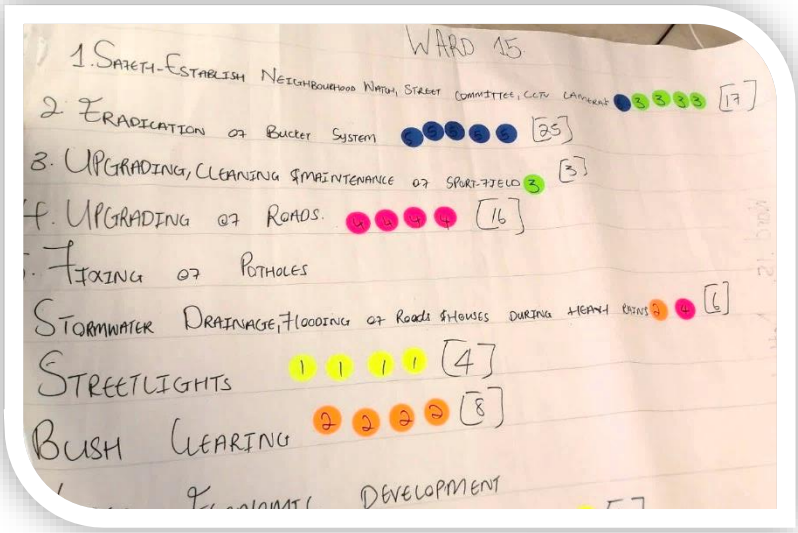
You have been messing around with the residents and all road users in the western half of Paradise Beach, by not being honest and by using delaying tactics in terms of road maintenance and road improvements. You have failed to execute what was promised 2 years ago. The road maintenance problems are getting worse and unless you take active steps to remedy these issues, the situation could become unrepairable. Paradise Beach has experienced a massive increase in road users over the last two years and these road users include not only residents but also many tenants, holiday makers and contractors.

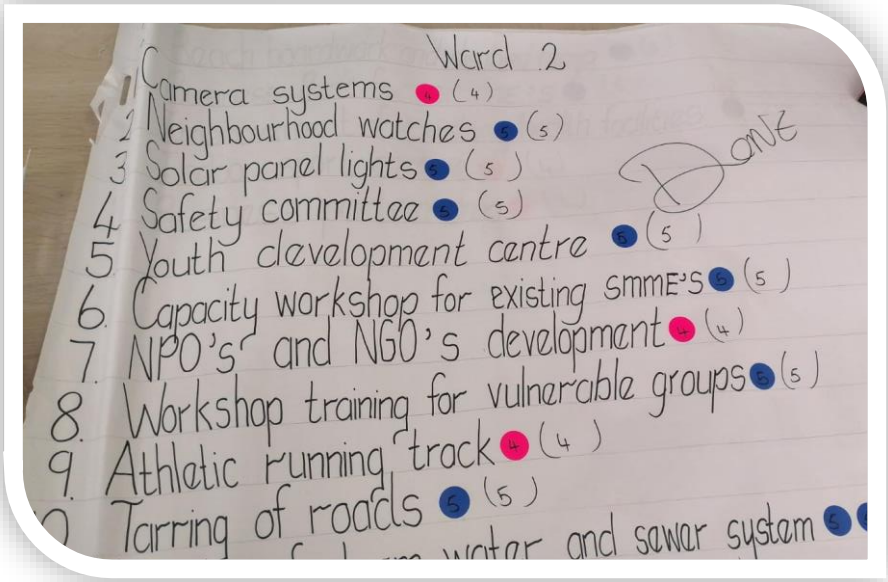
You have done a minimum of pothole repairs over the last 12 months on roads such as our main feeders Johan Muller and Protea roads. We have not seen any repairs during this period on residential streets like Lorstan Ave and Deneys Terrace. Road users are now taking to rat running through the back streets (Guy, Kiewiet, Ramsay, Dolphin, Ann) to get to the better roads in the eastern side of Paradise Beach.

Looking forward to a positive response and action to assist in creating a happy community. Without proper consultation with those affected, we can only assume that you are content to just carry on doing the minimum.

Regards
P & C de Wet
43 Lorstan Ave
Paradise Beach
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Images on re-prioritisation





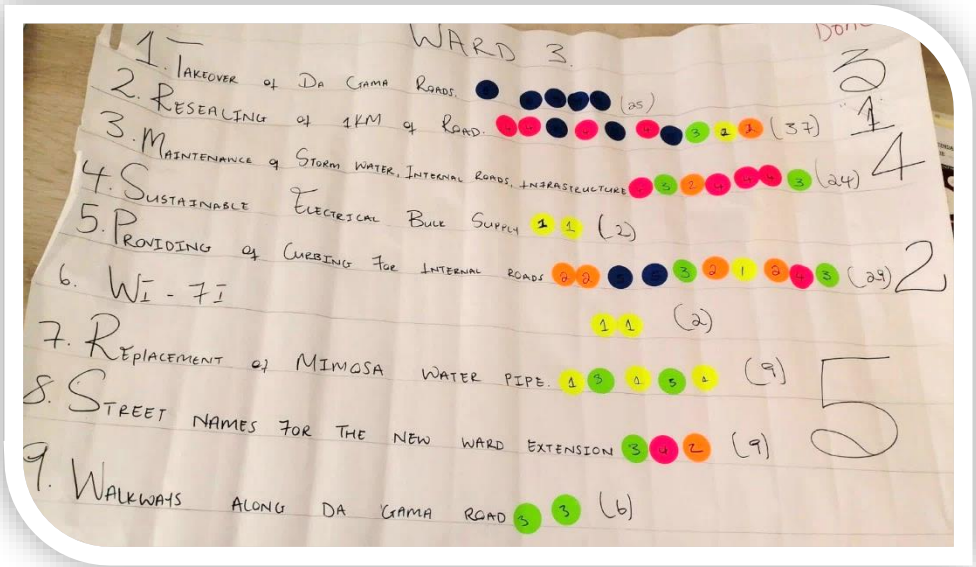


Photo Gallery of public outreach meetings

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