

Integrated Development Plan

2012/17 IDP
REVIEW 3 of 4
FOR THE
2015/16 YEAR



Integrated Development Plan
2008/2012

KOUGA LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2012 – 2017

REVIEW 2015/16

ADOPTED BY COUNCIL ON 29 MAY 2015

RESOLUTION NO. 15/05/AME11

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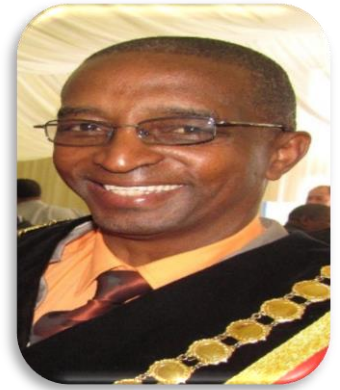
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LIST OF ABBREVIATIONS

AG	Auditor-General
CAPEX	Capital Expenditure
CBD	Central Business District
CBP	Community Based Planning
CFO	Chief Financial Officer
CIP	Capital Infrastructure Plan
COGTA	Department of Co-operative Governance
CRU	Community Residential Units
DEA	Department of Environmental Affairs
DEAP	Department of Environmental Affairs and Development Planning
DM	District Municipality
DORA	Division of Revenue Act
DWA	Department of Water Affairs
EE	Employment Equity
EPWP	Expanded Public Works Programme
FLISP	Financial linked Individual Subsidy Programme
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Policies
HR	Human Resources
HSP	Human Settlement Plan
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IHRP	Integrated Human Resources Plan
IMFO	Institute for Municipal Finance Officers
INEP	Integrated National Electrification Programme
ISDF	Integrated Strategic Development Framework
KI	Kilolitre (1,000 litre)
KPA	Key Performance Area
KPI	Key Performance Indicator
KWH	Kilowatt-hour
LED	Local Economic Development
LM	Local Municipality
LLF	Local Labour Forum
MAYCO	Mayoral Committee
MBRR	Municipal Budget and Reporting Regulations
MFMA	Municipal Finance Management Act (Act no. 56 of 2000)
MIG	Municipal Infrastructure Grant
MEC	Member of Executive Council
MI	Megalitre (1 000 000 litres)
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
NGM	New Generation Mindset
NGO	Non-Government Organisation
NHBRC	National Home Builders Regulatory Council
NT	National Treasury
OPEX	Operating Expenditure
OTP	Office the Premier
PDI	Previously Disadvantaged Individual
PDP	Provincial Development Plan
PMS	Performance Management System
P-MTSE	Provincial Medium Term Strategic Framework

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

FOREWORD BY THE EXECUTIVE MAYOR



The 2015/2016 review of the 2012/2017 Integrated Development Plan (IDP) for Kouga Municipality is the third review of the IDP period ending 30 June 2017.

I wish to thank all residents and stakeholder groups who participated in the public consultation process during 2014 and 2015. Your contributions will help to ensure that the reviewed document is a true reflection of the needs of our communities.

Municipalities are the sphere of government closest to the people and have a particular responsibility towards delivering basic services (water, sanitation, electricity and roads) to communities. Municipalities also have a responsibility to deliver free basic services to indigent households so as to ensure human dignity and eradicate poverty.

The annual review of the IDP is an opportunity to measure our progress towards the achievement of our objectives for the 2012/2017 period. It further allows us to readjust our efforts in order to build strong and sustainable human settlements. The municipality is accountable to communities regarding the achievement of our institutional objectives, therefore, the IDP also defines our role in this regard and provides for oversight measures aimed at tracking our progress.

As with the previous review, the 2015/2016 review of our IDP was guided by the principles of the 12 Outcomes of Government and the National Development Plan through the Provincial Development Strategy. Every effort was also made to align the IDP with the programmes of provincial and national sector departments, the Sarah Baartman District Municipality and neighbouring municipalities so as to ensure an integrated approach to development.

In closing I would like to thank Council for their political guidance in the 2015/2016 review and acknowledge the work of the Municipal Manager and support staff for producing the document and aligning it to our budget and internal monitoring and evaluation processes.

We remain committed to providing our communities with the best possible municipal services. Together, we will achieve our ultimate goal, namely, an improvement in the daily lives of our people.

CLR B. KOERAT
EXECUTIVE MAYOR

EXECUTIVE SUMMARY

This is the third year that the Kouga Local Municipality reviews its 2012-2017 Integrated Development Plan (IDP) in accordance to the requirements of the Municipal Systems Act, Act 32 of 2000.



The review aims to provide feedback on related projects and programmes in terms of progress made, challenges faced, and the way forward.

The IDP is the principal strategic planning instrument which, through public participation, guides and informs all planning, budgeting and development in the Kouga Municipal Area. The Kouga Municipality has made significant progress to ensure that proper alignment and consistency has been established between strategic processes such as the IDP, Budget, SDBIP and the Annual Report.

Projects were identified via the infrastructure master and maintenance plan and were required to fulfil the municipality's legislative mandate. They were generally cost-intensive projects required for the continued running of the area. The implementation of community projects identified at ward level have been addressed with the allocation of R6 000 000.00 as ward based service delivery do-ables.

The IDP has been structured according to National and Provincial key performance areas, with specific focus on the Kouga Municipality's Strategic Objectives and Priorities identified at a Strategic Planning Session held from 10-13 February 2015. The IDP projects have been identified and every directorate can now measure its performance directly in relation to the IDP via the Service Delivery and Budget Implementation Plan (SDBIP).

The Kouga Municipality has also reviewed its Spatial Development Plan due to the on-going growth of the area. Increased activity and the rapid expansion of the Renewable Energy industry, increased pressure for further intensification and urban renewal and expansion of the urban edges further contribute to the need for an updated and aligned Spatial Development Framework.

I would like to thank the Executive Mayor, Councillor Booie Koerat, and his Mayoral Committee for providing strategic direction, the councillors who have played a pivotal role to ensure that communities' voices are heard, the Directors and Managers who, with their staff, who will be responsible for ensuring the continued successful implementation of the IDP. A special thank you to the residents of Kouga who also played a pivotal role during the public participation processes.

S FADI
MUNICIPAL MANAGER

CHAPTER 1: INTRODUCTION

1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated Development Planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of office of its Council. The IDP is the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting and development in the Kouga Municipal Area. It seeks to integrate and balance the economic, ecological and social pillars of sustainability without comprising the institutional capacity required to implement and co-ordinate the efforts needed across sectors and relevant spheres of government. Moreover the IDP seeks meaning to developmental local government, where people themselves are active participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

The IDP is necessary because:

- It enables the Municipality to manage the process of fulfilling its developmental responsibilities.
- Through the IDP, the Municipality is informed about the problems affecting its residents. It is thus able to develop and implement appropriate strategies and projects to address the problems.
- It helps to make more effective use of scarce resources.
- Helps to attract additional funds.
- Helps to strengthen democracy and hence institutional transformation because decisions are made in a democratic and transparent manner, rather than just by few.
- Promises intergovernmental coordination.

1.2 REVIEW OF THE INTEGRATED DEVELOPMENT PLAN

Kouga Local Municipality in collaboration with all relevant stakeholders has already adopted its 3rd Generation IDP for 2012-2017 and had its first review of that 5 year plan in the 2013/2014 financial year. The Municipal Systems Act (Act 32 of 2000) does require municipalities in South Africa to review their IDP's on an annual basis in order to keep track and remain relevant to the ever changing needs and dynamics in communities. In relation to the evolution of IDP's over a 5 year period this process can be described as Review 3 of the 3rd Generation IDP of the Kouga Local Municipality. The priorities and actions identified in this IDP review will inform the structure of the Kouga Local Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

The purpose and objectives of the review is to:

- Reflect and report on the progress made in respect of the implementation of the 5 year IDP.
- Evaluate the appropriateness of the development strategies reflected in the 5 year plan and make the adjustments where necessary, especially where changing circumstances within the municipality or externally so demand.
- Determine annual targets and action plans for the next financial year to keep track of the 5 year strategy.
- Inform the annual budget of the municipality.
- To re-affirm Council's strategic objectives and the medium term service delivery and developmental agenda.
- To review the prioritisation of key programmes and projects in each ward through a comprehensive public participation process.
- To ensure that all projects are directed to achieve the strategic objectives of Council.
- To address the recommendations reflected in the assessment letter from the MEC for Local Government in the Eastern Cape in respect of the Previous IDP review.
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The key elements for the 2015/16 IDP Review include:

- Update of the socio-economic profile of the municipality
- Update of the ward profiles reflecting new priority ward projects identified for the new financial year
- Re-affirm the strategic objectives of Council
- Update the sector plans and report on the progress of implementation
- Progress of the performance targets set for each directorate in terms of the SDBIP
- Assessment of the institutional readiness of the organisation to deliver on the strategic objectives of the IDP
- Responses to the MEC assessment report of the 2014/15 review
- Alignment of the annual financial planning with the priority service delivery and development issues of communities
- Improved planning between municipalities and other spheres of Government to maximise the impact of service delivery to communities

1.3 PROCESS OF THE 2015/16 IDP REVIEW

The Municipality developed a process plan for the third review of the 5 year 3rd Generation of the IDP of Kouga Local Municipality and the plan was adopted by Council on 2 October 2014 with Resolution number 14/10/AME7.

PHASE 0		PREPARATION PHASE /PRE PLANNING			
ACTION	PURPOSE	RESPONSIBIITY	PROPOSED DATE	ACTUAL DATE	EVIDENCE
Cacadu District Framework IDP Co-ordinator meeting	Workshop CDMF with all LM – alignment	Cacadu DM and IDP Coordinators	30 July 2014	30 July 2014	Draft District framework
Lock budget	Uploading of adopted budget for 2014/15 and issue certificate of captured data.	CFO	15 July 2014	17 June 2014	Issued Certificate
Upload SDBIP 2014/15 on website and publicise	Notify the public of set targets and performance indicators	PMS Manager	Within 30 days after the adoption of final IDP for 2014/15	June 2014	Website access
4th Quarter Performance Report and finalize Annual Performance Evaluation	Evaluate performance according to the Performance Agreements	MM and PMS Manager	19 July 2014	Not done	Evaluated Reports
Q4 review by Internal Audit Unit	Prepare of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	25 July 2014	Not done	Reviewed Reports
Review of performance by MPAC and adoption by Council	Moderate Performance evaluation Reports in reparation for Councils consideration for adoption	MPAC and Council	End August 2014	Not done	Moderated Reports adopted by Council
Finalise Performance Agreements (2014/15) of Municipal Manager and Managers reporting to the Municipal Manager and Submit to MEC and publicise within 14 days	Legal Requirement	Municipal Manager	31 July 2014	31 July 2014	Formal Letter and website access
Review Process Plan and develop IDP and Budget time schedule for 2015/16 (MFA S35(1)).	Alignment with Draft Sarah Baartman DM Framework.	(Legal requirement) Sarah Baartman DM and Local Municipality.	1st week in August 2014	from 1 st week in August 2014	Aligned Draft IDP and Budget time schedule / Process Plan with Sarah Baartman DM Draft Framework.

1st Meeting with Cogta-EC	To monitor development of Process Plans as per sect 31 of MSA	Local Municipalities in Cacadu Region	21 August 2014	21 August 2014	Areas identified for monitoring.
Submit reviewed IDP and Budget time schedule / Process Plan for the 2015/16 planning cycle, to the Mayor	Legal Requirement and for political guidance	Municipal Manager, CFO and IDP Official	August 2014	25 August 2014	Draft reviewed IDP and Budget time schedule / Process Plan
Table IDP and Budget time schedule / Process Plan and District Framework Plan to Council for adoption	Council adoption - Legal Compliance	Municipal Manager, Mayor, Council, IDP official and CFO	before end of August 2014	02 October 2014	Council Resolution. 14/10/AME7
Upload the IDP and Budget time schedule / Process Plan on the municipal website, place on notice boards and advertise in a local newspaper	To notify stakeholders of key dates and encourage participation in these processes.	Municipal Manager and IDP Official	within 10 days of adoption (specify own specific date)	2 October 2014	Advertisement
Call for civil society to register for Representation on Rep Forum; Update database and reconstitute public participation structures (e.g. IDP Representatives Forum) (Same advert as above)	Legislative requirement to ensure inclusivity in budgetary and planning processes.	Municipal Manager, CFO, IDP Official	Early Sept 2014	2 October 2014	Advertisement
Submit adopted Process Plans and Council Resolution to EC-COGTA.	Enable EC-COGTA to monitor implementation of process plan as legislated (S31 of MSA)and compile Provinces planning calendar	MM and IDP Manager	Within 10 days of adoption	08 October 2014	E-mail or formal letter
Finalise Performance Agreements (2014/15) of Municipal Manager and Managers reporting to the Municipal Manager and Submit to MEC and publicise within 14 days	S53 MFA 14-days after adoption.	Municipal Manager	30 August 2014	31 July 2014	Check legal requirement
PHASE 1 ANALYSIS PHASE / MONITORING AND EVALUATION					
Training for CBP	To train IDP Coordinators on Community Based Planning	Sarah Baartman DM and IDP Coordinators	2nd week of September	Did not happen	Sarah Baartman DM
Conduct situation analysis and update the status quo	SWOT Analysis on the internal and external environment; determine existing level of development and backlogs. Consider changes in the current environment: Gap analysis of the IDP Assessment (2014/15) and 2013/14 Annual Performance Reports and develop corrective action plans	IDP Manager	Before conducting community engagements	September 2014	Corrective action plans

In collaboration with Council, develop & publicise Community Based Planning Programme	Make community aware of CBP sessions. Secure venues and arrange logistics for scheduled meetings.	Office of the Mayor, Municipal Manager, IDP Officer and CFO	Mid October 2014	Mid October 2014	CBP Programme
Undertake ward-wide CBP workshops.	Present IDP Process Plan / Time Schedule; Present 2014/15 ward priorities; report back on project progress; cost implications and challenges. Obtain new needs to be prioritised for 2015/16.	Municipal Manager, Directors, IDP Officer, Mayor and Council	Early September and October 2014	20 November to 11 December 2014	Attendance Registers, presentations and minutes and new priorities.
Submission of 2013/14 Annual Financial Statements to Office of the Auditor-General	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO	End August 2014	31 August 2014	Letter of Acknowledgement by Office of the AG.
Submit final 2013/14 annual performance report to the Auditor-General	Legal compliance	Municipal Manager and PMS Manager	End August 2014	31 August 2014	Letter of Acknowledgement by Office of the AG.
Submission of 2013/14 Annual Financial Statements to Office of the Auditor-General	To update status quo - conduct SWOT analysis on the environment; determine existing level of development and identify gaps i.t.o. IDP Assessment 2014 including progress on performance	Municipal Manager, Directors and IDP Official	Month of September	31 August 2014	Corrective Action Plans
Submit final 2013/14 annual performance report	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO	April 2015	April 2015	Letter of Acknowledgement by Office of the AG
Attend District IDP Rep Forum Meetings	Legal Compliance.	Municipal Manager, CFO, Sec 56 Managers	September 2014	26 September 2014	Attendance Register
Convene first IDP and Budget Steering Committee meeting	Alignment and information sharing.	IDP Co-ordinators and Mayors	18 September 2014	18 September 2014	Attendance Register
Convene first IDP Representative Forum meeting	To Present adopted Process Plan and discuss any environmental changes; Report on project implementation progress, spending trends and challenges; Present status quo on backlogs in preparation for the IDP Rep Forum Meetings Present adopted Process plan and on project status and situational analysis of the area. Sector Dept. to report on 2014/15 FY project implementation progress.	Mayor, Portfolio Cllr. Municipal Manager, CFO and Section 56 Managers	October 2014	19 February 2015	Reports, presentations, minutes and attendance register
Strategic Planning Session	Track progress on implementation to see if targets are met. Review institutional functionality and verify level of Service Delivery. Facts and figures for consolidation with ward analysis. Review of the financial strategies and key economic and financial planning	Council, Municipal Manager, Directors, Managers	30 and 31 October 2014	10 – 13 February 2015	Reports, presentations and, attendance register.

	assumptions. Project scoping and budget allocations.				
Organogram review	Legal Compliance to Enable the IDP implementation	Municipal Manager, Directors and Council	October 2014 to January 2015	March 2015 Draft Organogram Final 2015/16 Organogram May 2015	Attendance Register and organogram status
Q1 Performance Reporting	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	Municipal Manager and PMS Manager	15 October 2015	Not done	Evaluation Reports
Q1 review by Internal Audit	Preparation of Annual Performance Report for MPAC	MM and PMS Officer and Internal Audit Unit	October 2014	Not done	PMS Manager
Review of performance by MPAC and adoption by Council	Moderate Performance evaluation Reports in preparation for Council	MPAC and Council	Before end of November 2014	Not done	Moderated Reports adopted by Council
Submit first quarter returns 30 days after the end of the quarter	MFMA compliance	MM, CFO	Before the end of October 2014	28 October 2014	Acknowledgement of receipt from National and Provincial Treasury
PHASE 2 STRATEGIES PHASE					
Draft 3-year Budget forecast on human resources costs	To ensure that the budget cost on human resource stays within the prescribed percentage	CFO and AME Director	September 2014	-	3 year budget forecast report
Submit proposed DRAFT 2015/16 Operating and Capital Budget requirements by directorates to the CFO	Preparation of the proposed adjustment budget and indicative 2015/16 forecast.	Municipal Manager, CFO and Section 56 Managers (Directors)	Last week of October 2014	-	Directorate draft budget requirements.
Review Budget related policies	Legal Compliance -review, update and check relevance	CFO	By end November 2014	31 May 2014	Council Resolution
Submit Sector plans and KPA inputs on IDP, Directorates to submit Departmental SDBIP to PMS Manager	To inform the review and updating of the IDP and Institutional SDBIP	Municipal Manager, CFO and Directors	By end of November 2014	February 2014	KPA input and SDBIP per directorate
PHASE 3 PROJECT PHASE					
Convene the second IDP and Budget Steering Committee meeting.	Report on refined objectives and strategies, planned strategic interventions and proposed amendments to the organogram in response to overcome challenges. Present consolidated proposed directorate projects and budget needs.	Municipal Manager and CFO	November 2014	18 February 2015	Reports, presentations, minutes and attendance register

Convene the second IDP Representatives Forum meeting (community engagement)	Report on community needs; Report on interventions and strategies to deal with developmental challenges. Sectors to report on project progress for 2014/15 and submit Sector projects and indicative budget allocations for 2015/16	Municipal Manager, Mayor and IDP Official	November 201	11 March 2015	Presentations, minutes and attendance register
2nd Meeting with COGTA-EC	To monitor the implementation of planning phases identified in the Time Schedule /Process Plan as per sect 31 of MSA	EC-COGTA & IDP Officer	1st week in December	10 March 2015	Minutes and attendance register
Prepare and submit audit action plan.	To address the shortfalls identified by the AG.	Municipal Manager and CFO	End December 2014	26 January 2015	Copy of the Audit Action Plan.
PHASE 4					
INTEGRATION PHASE					
Finalise the annual review of tariffs, fees and charges	To determine increase to be undertaken to cover service delivery	Municipal Manager, CFO and directors	January 2015	29 May 2015	Amended tariff list
Submission of the Sec 72 Performance Report	Legal Compliance	MM, CFO and Mayor	25 January 2015	21 January 2015	Reports
Q2 Performance Reporting.	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	MM and PMS Officer	January 2015	Not done	Evaluation Reports
Q2 review by Internal Audit	Preparation of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	End of January 2015	Not done	Reviewed Reports
Review of performance by MPAC and adoption by Council	Moderate Performance evaluation Reports in preparation for Council	MPAC and Council	End of February 2015		Moderated Reports adopted by Council
IGR Session to facilitate alignment	Align provincial and national programmes with IDP	Municipal Manager	By end of February 2015	10 March 2015	Attendance Register
Confirm National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling	To incorporate grant funding from National and Provincial Government into the Draft Budget.	CFO	Publication of DORA toward mid- to-end February 2015 Specify your own date	31 March 2015	Allocation circular
PHASE 5					
APPROVAL PHASE					
Convene the third IDP and Budget Steering Committee - alignment	Finalise internal alignment and project register. Ensure budget alignment between the Draft IDP and Draft SDBIP with agreed upon targets and performance indicators per project.	IDP Manager	Early March 2015	Not Held	Reports, presentations, minutes and attendance register

Convene the third IDP Representatives Forum meeting - alignment	Present the Final Draft IDP, Draft Budget and Draft SDBIP. Sector Dept. report on project implementation for 2014/15 and confirm project and budget allocations for 2015/16. (Finalise external project alignment)	Municipal Manager, Mayor, CFO and IDP Official	Mid March 2015	Not held	Presentations, minutes and attendance register
In collaboration with Council develop and publicise the final Draft IDP and Budget 2015/16 Community Engagement Programme	Make citizens aware of outreaches, prior to the adoption of the final Draft IDP and Budget. Secure venues and arrange logistics for scheduled meetings.	Office of the Mayor, Municipal Manager, IDP Officer and CFO	Mid March 2015	20 April 2015 – 11 May 2015	Public notices.
Table 2015/16 Final Draft IDP and Capital and Operating Budgets	Council to consider and adopt the final Draft IDP and Budget.	Municipal Manager and CFO	Not later than end March 2015	31 March 2015	Adopted Final Draft IDP and Budget resolution.
Submit adopted draft IDP to the MEC for local government	Pre assessment interaction.	MM and IDP Officer	Not later than end March 2015	8 April 2015	Letter of acknowledgement/email
Upload the Council approved Draft IDP and Budget (2015/16) on the municipal website and place a notice in local newspapers for public inspection (21days)	Legal Requirement to allow public to raise objections / comments on the adopted Draft IDP and Budget.	Municipal Manager; CFO and IDP Officer	Within 10 days of adoption	Notice placed in newspapers and website on 9 April 2015 . Draft IDP placed on website on 15 April 2015	Advertisement and website
Forward 2015/16 Draft Capital and Operating Budgets and Draft IDP to National Treasury and Provincial Treasury and any prescribed national or provincial organs of state and other municipalities affected by the budget	Legal compliance as a control measure between Treasury and the LM.	Municipal Manager and CFO	Within 10 days of adoption	Draft IDP send to AG's Office, National and Provincial Treasury on 15 April 2015	E-mail and Tracking
Q3 Performance Reporting.	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	MM and PMS Officer	End of April 2015	Not done	Evaluation Reports
Q3 review by Internal Audit	Preparation of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	End April 2015	Not done	Reviewed Reports
Review of performance by MPAC	Moderate Performance evaluation Reports	MPAC and MM	End April 2015	Not done	Moderated Reports adopted by Council
IDP Pre assessment interaction.	Monitor state of readiness to adopt Final IDP and Budget.	COGTA and LM	during April 2015	15 May 2015	Minutes

Undertake ward-wide public participation meetings	Allow opportunity for community to be part of municipal planning and be informed of the impact of IDP within their ward.	Office of the Mayor, Ward Councillors, Municipal Manager, CFO and Directors	2 nd to 3 rd week in April 2015	20 April 2015 – 11 May 2015	Attendance Registers presentations and minutes.
Consolidate all public participation inputs and comments in respect of 2015/16 Draft IDP and Budget	Table to Mayor for consideration before the adoption of the Final 2015/16 IDP and Budget.	Municipal Manager and CFO	Last week in April 2015	2 nd week in May 2015	Consolidated ward comments
Convene 4th IDP and Budget Steering Committee - consider comments and finalise	Interrogate community comments and finalise SDBIP/IDP alignment and any necessary amendments to the IDP and budget.	Municipal Manager and IDP Official and CFO	Early May 2015	20 May 2015	Reports, presentations, minutes and attendance register
Convene the 4th IDP Representatives Forum meeting to present final IDP for consideration	Present the FINAL IDP . Report on public engagement and outcome of the 21-days public inspection and invite any last changes or additions to sector project register.	Municipal Manager, Mayor and IDP Official	1 week after above Meeting	25 May 2015	Presentations, minutes and attendance register
Adopt the Final 2015/16 IDP and MTEF Budget.	Legal compliance. Council to consider and approve.	Municipal Manager, CFO and Council	Before end May 2015 Align to Council Calendar	29 May 2014	Adopted IDP and council resolution
Upload adopted Final 2015/16 IDP and MTEF Budget on the municipal website	Legal compliance and access to strategic documents.	Municipal Manager and CFO	10 days after adoption		Website access.
Submit approved IDP and Budget to the MEC for local government	Legal compliance	Municipal Manager	Within ten days of adoption		Formal letter
Final IDP Provincial Assessment 2015	MEC comments	DM, LM, KPA leaders, COGTA, Sector Departments	6 to 10 July 2015		Signed MEC comments and individual assessment reports

The purpose of the adopted process plan is to indicate and manage the planned activities and strategies that the municipality will follow to review the IDP and align it to the Annual Budget. It also coordinates the planning cycle between other strategic processes within the municipality such as the budget, SDBIP, Annual Report and PMS of the municipality. It also identifies key role players such as local communities, ward committees, sector departments and other key municipal stakeholders that must be involved in the review of the IDP through an extensive process of public participation. This enhances the credibility of the review process and enables the municipality to undertake development plans and render services that are more responsive to the needs and conditions of local communities. The process plan can be regarded as a “plan to plan” with clear deliverables and specific time frames.

The illustration below describes processes followed to review the IDP of the Kouga Local Municipality.

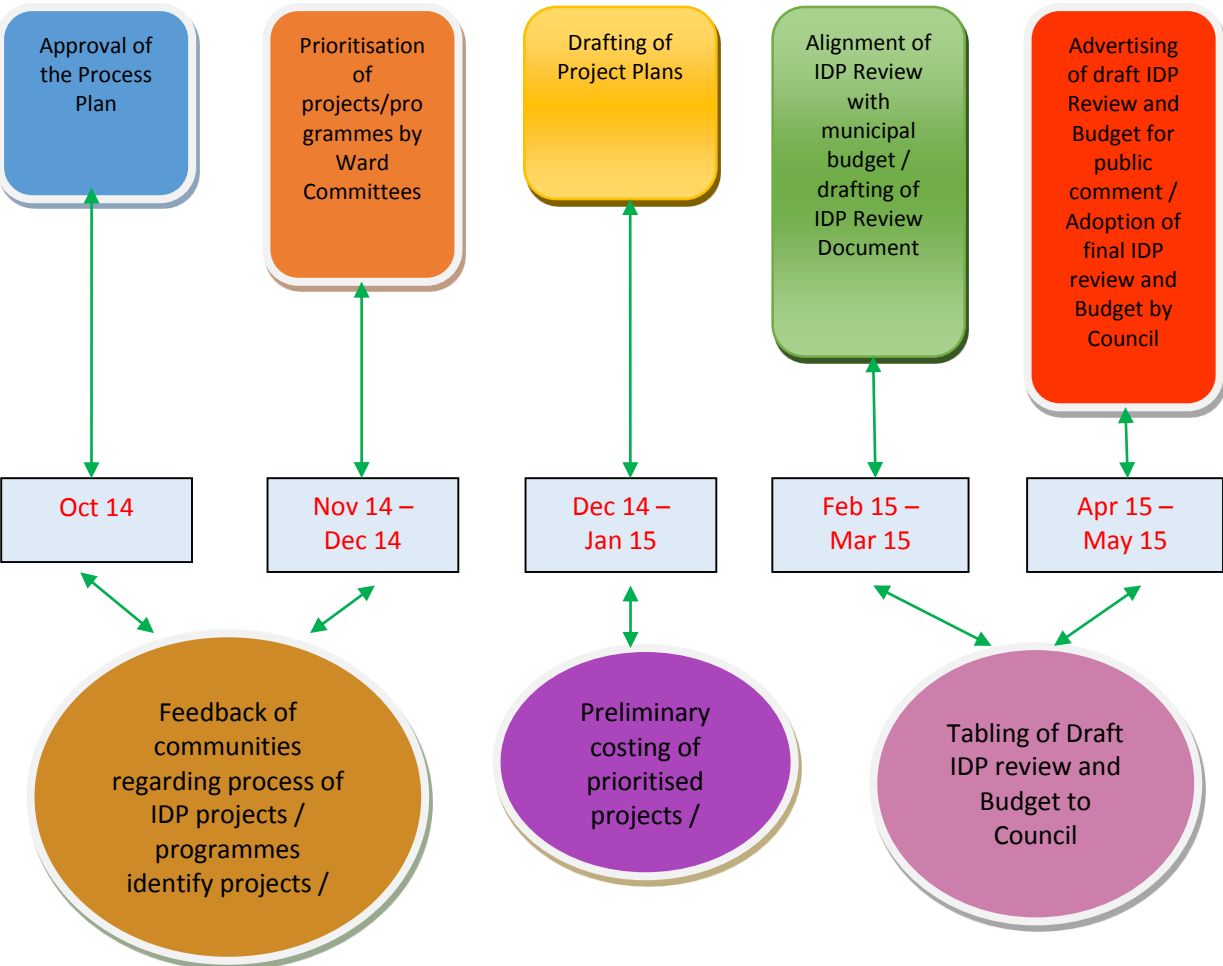


Illustration of IDP review process followed

1.4 LEGISLATIVE FRAMEWORK

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

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

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

Section 34 of the MSA states as follows:

A municipal council –

- (a) *must review its integrated development plan –*
 - (i) *annually in accordance with an assessment of its performance measurements in terms of section 41; and*
 - (ii) *to the extent that changing circumstances so demand; and*
- (b) *may amend its integrated development plan in accordance with a prescribed process.*

Section 21(1) of the Municipal Financial Management Act (MFMA) (Act 56 of 2003) states that, the Mayor of a municipality must -

- (a) *Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;*
- (b) *At least 10 months before the start of the budget year, table in the Council a time schedule outlining key deadlines for -*

- (i) *The preparation, tabling and approval of the annual budget;*
- (ii) *The annual review of –*
 - *the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
 - *the budget-related policies;*
- (iii) *The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
- (iv) *Any consultative processes forming part of the processes referred to in sub-paragraphs (i)(ii) and (iii).*

Section 21(2) of the MFMA states that, when preparing the annual budget, the Mayor of a municipality must -

- (a) *take into account the municipality’s Integrated Development Plan;*
- (b) *take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;*
- (c) *take into account the national budget, the relevant provincial budget, the national government’s fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.*

This IDP review for 2015/2016 was informed by the following:

- The 2011 Census released by Statistics SA in December 2013;
- The municipality’s performance attained for the 2014/15 financial year as well as the mid-year performance for 2014/15;
- Comments from the MEC of Local Government;
- Changing circumstances in the municipal area.

CHAPTER 2 : STRATEGIC POLICY ALIGNMENT

2.1 MUNICIPAL PLANNING AND STRATEGIC ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT DEVELOPMENT PLANNING FRAMEWORK

During the review of the IDP it is important to assess the strategic alignment of the planning processes of the Kouga Local Municipality with the National, Provincial and District Development Planning Framework. The continuous evolution and adjustments of policies and development strategies in the other spheres of government compels local municipalities to also strengthen the strategic alignment with such policies and the most effective platform for these purposes is the annual review of the IDP. The approach to the 2014/15 review of the 2012/17 Integrated Development Plan was not to re-write the document in total and as such the following was considered for purposes of the review.

In terms of section 24 of the MSA –

- (1) *The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities. And other organs of state so as 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.*

It is therefore important for municipalities to align its strategic objectives with national and provincial development policies, strategies and programmes. Chapter 5 of the MSA, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five year strategic plans. It goes further to instruct that the IDP must link, integrate and co-ordinate development plans for the municipality. Resource and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

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

- Millennium Development Goals
- National Development Goals (Vision 2030)

- National Key Performance Areas
 - Infrastructure and Basic Service Delivery
 - Local Economic Development
 - Good Governance and public Participation
 - Institutional Development and Transformation
 - Financial Viability and Management
 - Spatial and Environmental Rationale
- National Development Objectives, inclusive of
 - The National Development Plan
 - The National Spatial Development Perspective
 - The Millennium Development Goals
 - The Medium Term Strategic Framework
 - The Accelerated Shared Growth Initiative of South Africa
 - Personal Growth Development Strategy
- Medium Term Strategic Framework
- Provincial Growth and Development Objectives
- The Provincial IDP Assessment Framework in respect of the 2012/17 IDP and the Provincial Assessment in respect of the 2014/15 review of the IDP
- Changes in the demographics as per the 2011 Census
- Sector Department Programmes for the 2015/16 year
- The Sarah Baartman District IDP Framework Plan
- The ten (10) prescribed performance indicators as per the Municipal Planning and Performance Management Regulations (2001)
- Clear and concise definitions of Institutional Objectives with supporting programmes and projects so as to ensure an implementable IDP for which the administration can be held accountable through the lower level Departmental Service Delivery and Budget Implementation Plans
- Fine-tuning programmes and projects to align with new demands
- Better and clear alignment of the IDP to the Organizational Scorecard, Service Delivery and Budget Implementation Plan and Individual Performance Plans
- The acknowledgment that previous IDP implementation reporting was lacking and as such not conducive to meaningful planning
- MEC Comments on the Kouga Local Municipality IDP.
- Back to Basics Approach

2.1.1 NATIONAL

- **Millennium Development Goals**

In September 2000 the Republic of South Africa with 189 other countries, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality is committed to the goals and will plan accordingly, in terms of addressing the plight of poor people and broader development objectives. The municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development Goal.

• **Alignment With Millennium Development Goals and the 12 Outcomes of Local Government**

MILLENNIUM DEVELOPMENT GOALS	NATIONAL OUTCOME	ROLE OF LOCAL GOVERNMENT	KOUGA ALIGNMENT WITH NATIONAL OUTCOMES	KOUGA INSTITUTIONAL OBJECTIVES/ PROGRAMMES AND PROJECTS
<p>Goal 2. Achieve universal primary education.</p> <p>Goal 3. Promote gender equality and empower women.</p> <p>Goal 8. Develop a global partnership for development.</p>	1. Improve the quality of basic education	<ul style="list-style-type: none"> Facilitate the building of new schools by: Participating in the needs assessment Identifying appropriate land Facilitate the zoning and planning processes Facilitate the eradication of municipal service backlogs in schools. 	<ul style="list-style-type: none"> Good Governance and Public Participation Infrastructure and basic services Spatial and environmental rationale 	<ul style="list-style-type: none"> 100% provision of basic services to schools Spatial Development Framework for the identification of land for school sites, inclusive of zoning and planning processes Public participation at IGR structure on education related matters Free access to internet at libraries for communities
<p>Goal 4. Reduce child mortality.</p> <p>Goal 5. Improve maternal health.</p> <p>Goal 6. Combat HIV/AIDS, malaria and other diseases.</p>	2. Improve health and life expectancy	<ul style="list-style-type: none"> Improve community health services by providing clean water, sanitation and waste removal services 	<ul style="list-style-type: none"> Infrastructure and basic services 	<ul style="list-style-type: none"> 100% provision of basic services to residents and communities 100% of provision of basic services to clinics and hospitals Support to home based caregivers in communities
<p>Goal 3. Promote gender equality and empower women</p>	3. All people in South Africa feel protected and safe	<ul style="list-style-type: none"> Facilitate the development of safer communities through better planning and the enforcement of municipal By-Laws Direct traffic control functions towards high risk violations rather than revenue collection 	<ul style="list-style-type: none"> Spatial and environmental rationale Infrastructure and basic services 	<ul style="list-style-type: none"> Gender and youth mainstreaming programme 100% of areas provided with basic services (area and street lighting) Participation in Police and safety forums
<p>Goal 1. Eradicate extreme poverty and hunger.</p> <p>Goal 8. Develop a global partnership for development.</p>	4. Decent employment through inclusive economic growth	<ul style="list-style-type: none"> Create an enabling environment for investment by streamlining application processes Ensure proper maintenance and rehabilitation of essential services infrastructure Ensure proper implementation of EPWP at municipal level Design service delivery processes to be labour intensive Improve procurement systems to eliminate corruption and ensure value for money 	<ul style="list-style-type: none"> Local Economic development Infrastructure and basic services Good governance and public participation Financial viability and management Institutional development and transformation 	<ul style="list-style-type: none"> Job creation Extended public works programme Community Development Workers SMME development BBBEE policy implementation Supply Chain Management Employment Equity

		<ul style="list-style-type: none"> Utilize community structures to provide services 		
<p>Goal 3. Promote gender equality and empower women</p>	5. A skilled and capable workforce to support inclusive growth	<ul style="list-style-type: none"> Develop and extend intern and work experience programmes in municipalities Link municipal procurement to skills development initiatives 	<ul style="list-style-type: none"> Institutional development and transformation 	<ul style="list-style-type: none"> Employment Equity Skills Development Internship and experiential learning programmes Supply Chain Management linked to SMME development and BBBEE
<p>Goal 1. Eradicate extreme poverty and hunger Goal 8. Develop a global partnership for development</p>	6. An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Ensure urban spatial frameworks provide for commuter rail corridors as well as other modes of public transport Maintain and expand water purification works and waste water treatment works in line with growing demand Improve maintenance of municipal road networks 	<ul style="list-style-type: none"> Financial viability and management Spatial and environmental rationale Infrastructure and basic service delivery 	<ul style="list-style-type: none"> Financial viability and management programmes Maintenance of infrastructure Expansion of infrastructure Ring fencing of services
<p>Goal 1. Eradicate extreme poverty and hunger</p>	7. Vibrant, equitable and sustainable rural communities and food security	<ul style="list-style-type: none"> Facilitate the development of local markets for agricultural produce Improve transport links with urban centres so as to ensure better economic integration Promote home production to enhance food security Ensure effective spending of grants for funding extension of access to basic services 	<ul style="list-style-type: none"> Local economic development Financial viability and management Infrastructure and basic service delivery 	<ul style="list-style-type: none"> Agrarian development Food gardens Informal business support Training of communities in food security and production Support to indigent farmers Municipal Infrastructure Grant management
<p>Goal 7. Ensure environmental sustainability</p>	8. Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> Develop Spatial Plans to ensure new housing developments are in line with national policy on integrated human settlements Participate in the identification of suitable land for human settlements Ensure capital budgets are appropriately prioritized to maintain existing services and extension of services 	<ul style="list-style-type: none"> Spatial and environmental rationale Financial viability and management 	<ul style="list-style-type: none"> Spatial Development and Town Planning 100% provision of basic services to households Maintenance of basic services Upgrading of bulk infrastructure to accommodate growth

	9. A responsive and accountable, effective and efficient local government system	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption 	<ul style="list-style-type: none"> • Good governance and public participation • Financial viability and management • Institutional development and transformation 	<ul style="list-style-type: none"> • IDP • Public participation • Ward Committees • EPWP • Financial Management • Anti-corruption and fraud • Performance Management • Municipal Public Accounts • Communication • Skills Development • Provision of basic services
Goal 7. Ensure environmental sustainability	10. Protection and enhancement of environmental assets and natural resources	<ul style="list-style-type: none"> • Development and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity savings campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wet lands 	<ul style="list-style-type: none"> • Spatial and environmental rationale • Infrastructure and basic service delivery 	<ul style="list-style-type: none"> • Water provision and management • Maintenance and rehabilitation and upgrading of infrastructure • Recycling • Energy and water saving campaigns • Environmental Management
Goal 1. Eradicate extreme poverty and hunger. Goal 2. Achieve universal primary education. Goal 3. Promote gender equality and empower women. Goal 4. Reduce child mortality. Goal 5. Improve maternal health. Goal 6. Combat HIV/AIDS, malaria and other diseases. Goal 7. Ensure environmental sustainability.	11. A better South Africa, a better and safer Africa and world	<ul style="list-style-type: none"> • Local government must ensure infrastructure is in place and properly maintained • Creating an enabling environment for investment 	<ul style="list-style-type: none"> • Spatial and environmental rationale • Local economic development 	<ul style="list-style-type: none"> • Provision of basic services and bulk infrastructure • Maintenance of services and infrastructure • Local Economic Development

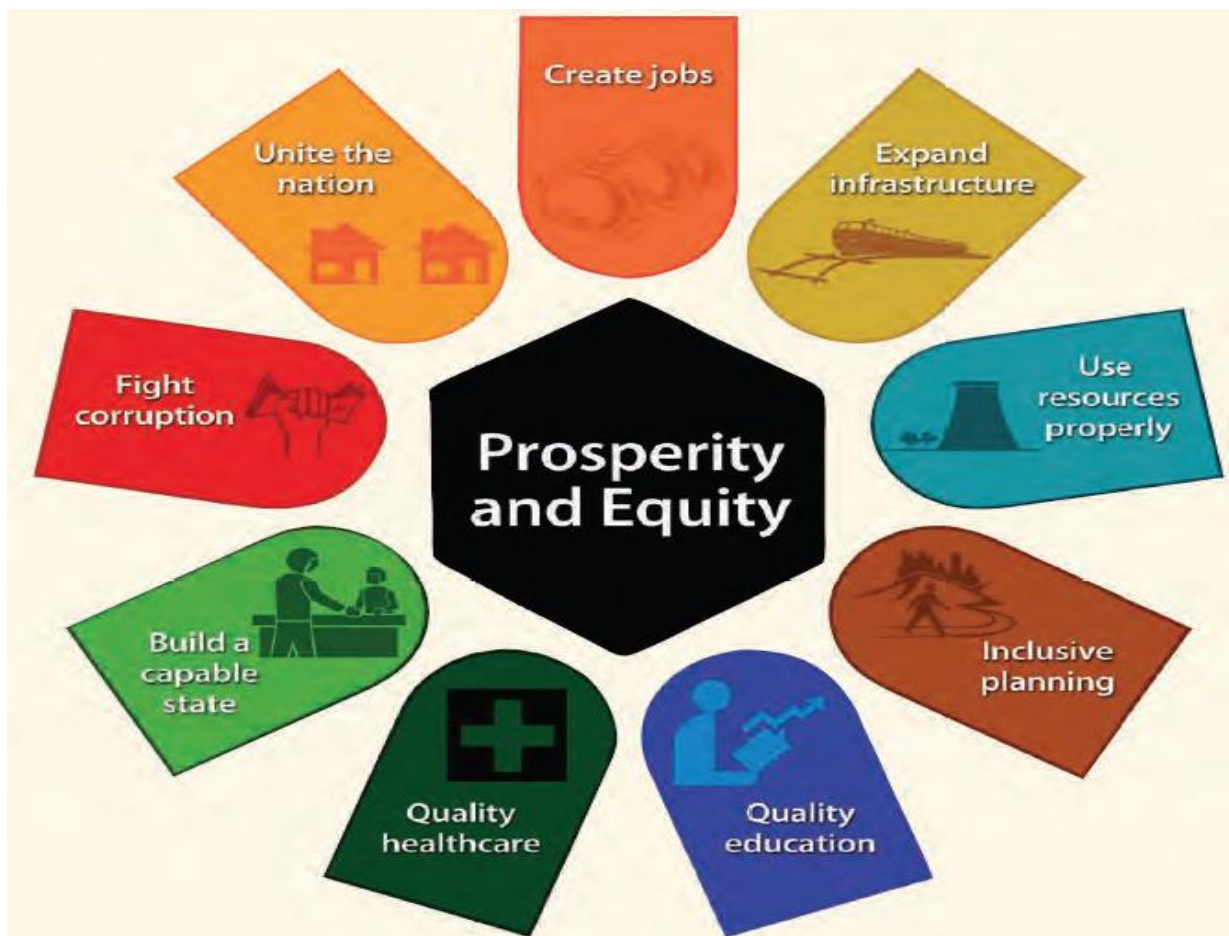
<p>Goal 8. Develop a global partnership for development.</p>				
<p>Goal 1. Eradicate extreme poverty and hunger</p> <p>Goal 2. Achieve universal primary education</p> <p>Goal 3. Promote gender equality and empower women</p> <p>Goal 4. Reduce child mortality</p> <p>Goal 5. Improve maternal health</p> <p>Goal 6. Combat HIV/AIDS, malaria and other diseases</p> <p>Goal 7. Ensure environmental sustainability</p> <p>Goal 8. Develop a global partnership for development.</p>	<p>12. A development-orientated public services and inclusive citizenship</p>	<ul style="list-style-type: none"> • Continue to develop performance monitoring and management systems • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastages • Ensure councils behave in ways to restore community trust in local government 	<ul style="list-style-type: none"> • Good governance and public participation • Financial viability and management 	<ul style="list-style-type: none"> • Performance Management • Legal Compliance • Financial viability and management • Public participation • Community development

- **National Development Plan (NDP)**

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

The National Development Plan sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on people's capabilities is at the centre of the Plan. The NDP also highlights the need to strengthen the ability of local government to fulfil its developmental role.

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



- **Medium-Term Strategic Framework**

The MTSF base document is meant to guide planning and resource allocation across all sphere of government. Municipalities are expected to adapt their IDP's in line with the national medium-term priorities and aspire to address such priorities. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government's approach. The medium-Term Strategic Framework lists the following 10 priorities:

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

2.1.2 PROVINCIAL

- **Provincial Growth and Development Plan (PGDP) and Objectives**

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

The Key Objectives are:

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

- **The policy shift towards local government**

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

➤ **Provincial Strategic Plan 2015-2020**

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

STRATEGIC OBJECTIVE 1	Strengthened policy coordination and integrated planning in the Province
Objective Statement	Policy coordination and integrated planning in the Province
Baseline/ current level of performance	Limited integrated planning in the Province resulting in poor alignment of provincial plans. Provincial department plans do not always complement each other and these do not coherent with those at local government level. Lack of technical policy and planning capacity at the level of the OTP, the Provincial Administration and Provincial Government at large is identified as the major cause for this challenge. However, the inability of the Province to monitor and enforce legislation aimed at ensuring credible planning is another important cause for poor alignment of plans. There is no existing Provincial Legislation to ensure and facilitate integrated planning. A Provincial Bill should be developed to address the lack of integration and alignment. The increasing number and the value of litigation , the financial exposure, and reputational damage and litigation costs are also a major cause for concern. Poor or no adherence to the Promotion of Access to Information Act (Act 2 of 2000)(PAIA), as well as poor document management in the Provincial Department are major causes for this trend.
Key Term Programmes aligned to NDP, PDP and P-MTSF	1) Credible long range, sector and integrated development planning 2) Policy and Legal Advisory Services
Desired Performance	✓ Province-wide outcome-based integrated planning to improve government performance ✓ Enabling legislation to support policy implementation developed ✓ Improved knowledge and research in Province

STRATEGIC OBJECTIVE 2	
Accelerated implementation of government programmes	
Objective Statement	Implementation of government programmes
Baseline/ current level of performance	<p>Monitoring and evaluation: The monitoring and evaluation capability in Provincial departments and municipalities is still not standardized, not sufficiently provided for and does not support effective planning and policy.</p> <p>Service Delivery Improvement Facilitation: The implementation of government programmes remains a challenge and has to be given consistent attention. While all departments has implemented phase 1 of the ICT governance framework and are moving to the next level the Province has not leveraged ICT to improve service delivery. Thusong centres, which bringing all government services in one place, were established in districts. However, these were not adequately and therefore had limited impact on service delivery.</p> <p>Human Resource Management and Development: There has been a general improvement regarding compliance regarding human resource policy prescripts. However, the challenge for the Provincial Government is to ensure that this level of performance is elevated</p>
Key Term Programmes aligned to NDP, PDP and P-MTSF	<ol style="list-style-type: none"> 1) Results-Based Monitoring and Evaluation 2) Facilitation of Service Delivery Improvement 3) Strengthened HRM & D
Desired Performance	<ul style="list-style-type: none"> ✓ Improved level of M& E capacity in the Provincial Administration ✓ Enhanced Provincial performance monitoring ✓ Institutionalized evaluations in the Province ✓ Improved implementation capability in identified departments and municipalities ✓ Strengthened oversight, coordination and standardization of key government priority projects ✓ Improved Front Line Service Delivery ✓ ICT leveraged for service delivery improvement ✓ Improved human resource management effectiveness in the Provincial Administration ✓ Improved level of ethical behaviour, professionalism and development orientation in the Provincial Administration ✓ Improved levels of leadership effectiveness ✓ Core skills for accelerated programme implementation in the Provincial Administration enhanced.

STRATEGIC OBJECTIVE 3	
Effective co-operative governance, stakeholder relations and partnerships	
Objective Statement	Co-operative governance, stakeholder relations and partnerships
Baseline/ current level of performance	<p>Inter-Governmental Relations: In the area of IGR, the Province has witnessed a heightened interaction of government with stakeholders and communities in the years towards the end of the 4th term of government. This coupled with the enhancement of capacity in the OTP is expected to improve the performance of the provincial government as a whole. Notwithstanding this, there is a general lack of cooperation between provincial and local government spheres and more interface of leadership, at a political level, will be required to overcome this challenge. There has been poor participation of various stakeholders in the IGR platforms partly due to the context of discussions which focus on operational matters as opposed to key strategic issues. The timing of intervention at local government needs to be improved to avoid crisis oriented support. There is also a need to improve the understanding of IGR legislation across the Province to ensure effective cooperation.</p> <p>Communications: The integrity of the Eastern Cape Brand and government in general can still improve from the current levels. Communication of government business and service delivery achievements is inadequate and is often reactive in nature. The Province has not packaged its messages to reach all levels of society. Information on government programmes is often documented in English even though the majority in the Province speaks Xhosa. Skills deficiencies in the communication environment across the Provincial Government have also featured as one of the causes for the ineffectiveness of the communication system.</p> <p>Social cohesion: While redress has been the focus of government since the dawn of democracy, social conscientisation is a relatively new area in public management. As a result, there are structures already in place driving various redress programmes. This is</p>

	in contrast to social conscientisation where there are no structured civic education programmes to counter emerging dependency syndrome in the citizens as well as driving moral regeneration. There is also still more opportunity for improvement in achieving redress in the areas around women empowerment, empowerment of people with disability and the protection of vulnerable groups in the Province.
Key Term Programmes aligned to NDP, PDP and P-MTSP	<ol style="list-style-type: none"> 1) Leverage IGR & Partnerships for Service Delivery 2) Communication & Information 3) Branding & Marketing 4) Social cohesion
Desired Performance	<ul style="list-style-type: none"> ✓ Improved levels of stakeholder and community participation in development ✓ Improved levels of intra and inter-governmental co-ordination ✓ Partnerships leveraged for implementation of Provincial strategic priorities ✓ Communication leveraged for development ✓ Improved levels of efficiency and effectiveness of government communication system ✓ Improved brand profiling and visibility ✓ Improved levels of gender mainstreaming and empowerment of designated groups ✓ Improved co-ordination of social cohesion programmes

STRATEGIC OBJECTIVE 4		Improved corporate governance
Objective Statement	Good corporate governance	
Baseline/ current level of performance	Department has improved significantly in terms of its management practices. The results of MPAT 1.3, the results of the Financial Maturity Assessments as well as the unqualified audit outcome achieved in the 2012/13 and 2013/14 financial years attest to this improvement. Governance structures were established and these are functional. The organizational structure was reviewed and its implementation is nearing completion.	
Key Term Programmes aligned to NDP, PDP and P-MTSP	Good Governance	
Desired Performance	<ul style="list-style-type: none"> ✓ Improved ICT governance in the Provincial Administration ✓ Reduced fraud and corruption incidences ✓ Reduced litigation incidences ✓ Improved management practices and audit outcomes 	

2.1.3 DISTRICT INTEGRATED DEVELOPMENT PLAN

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

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

2.1.3.1 FUNCTIONS AND POWERS AND ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

Powers and Functions	Kouga Municipality		Neighbouring Municipalities			District
	Policies and Regulations	Powers and Functions	Sundays River Valley	Baviaans	Kou-Kamma	Cacadu
Air Pollution	National Act	Yes	Yes	Yes	Yes	Yes
Building Regulation	National Act	Yes	Yes	Yes	Yes	Yes
Child Care Facilities	National Act	Yes	Yes	Yes	Yes	Yes
Electricity Reticulation	National Act	Yes	Yes	Yes	Yes	Yes
Fire Fighting	National Act	Yes	Yes	Yes	Yes	Yes
Local Tourism and Economic Development	National Act	Yes	Yes	Yes	Yes	Yes
Municipal Airports	National Act	Yes	Yes	Yes	Yes	Yes
Municipal Planning	National Act	Yes	Yes	Yes	Yes	Yes

Health and Environmental Health Services	National Act	Yes	No	No	No	No
Public Transport	National Act	Yes	Yes	Yes	Yes	Yes
Pontoons and Ferries	National Act	Yes	Yes	Yes	Yes	-
Storm Water	National Act	Yes	Yes	Yes	Yes	-
Trading Regulations	National Act	Yes	Yes	Yes	Yes	-
Water (potable)	National Act	Yes	Yes	Yes	Yes	Yes
Sanitation	National Act	Yes	Yes	Yes	Yes	Yes
Beaches and Amusement Facilities	National Act	Yes	Yes	Yes	Yes	-
Billboards and the display of advertisements in Public Places	National Act	Yes	Yes	Yes	Yes	-
Cemeteries, funeral parlours and crematoria	National Act	Yes	Yes	Yes	Yes	Yes
Control of Public Nuisances	National Act	Yes	Yes	Yes	Yes	-
Control of undertakings selling liquor	National Act	Yes	Yes	Yes	Yes	-
Facilities for the accommodation, care and burial of animals	National Act	Yes	Yes	Yes	Yes	-
Licensing of dogs	National Act	Yes	Yes	Yes	Yes	-
Licensing and control of food sold to the public	National Act	Yes	Yes	Yes	Yes	-
Local Amenities	National Act	Yes	Yes	Yes	Yes	-
Local Sports Facilities	National Act	Yes	Yes	Yes	Yes	-
Markets	National Act	Yes	Yes	Yes	Yes	Yes
Abattoirs	National Act	Yes	Yes	Yes	Yes	Yes

2.1.4 LOCAL

➤ Stakeholder Consultation

Kouga Local Municipality places a high premium on inclusivity and subsequently the involvement and participation of all relevant stakeholders forms an essential component of the IDP Review Process. The Public Participation Process for the 2015/16 review of the IDP was on the basis of full-scale public meetings in all 15 wards. Due to the vastness of the wards separate meetings were held in Ward 5 and Ward 15 to enhance the accessibility of the community to participate in the IDP review process. A fundamental characteristic of this initial round of public participation was that it also introduced the roll out of the Spatial Development Framework (SDF) and clearly defined the distinction between that and the IDP review process. The purpose of this initial round of public participation was:

- To discuss the process to be followed for the 2015/16 IDP Review;
- To consult on the content for the IDP Review and what components of the IDP should be reviewed;
- Monitor the progress made in terms of implementation of the 5 year 3rd Generation IDP to date.

Below is a schedule of the public meetings held in the respective wards:

WARD	COUNCILLOR	DATE	VENUE	TIME
Ward 1	Councillor Mayoni	16 February 2015	Oyster Bay Community Hall	18:00
Ward 2	Councillor Hill	19 November 2014	Pellsrus Community Hall	18:00
Ward 3	Councillor Thiart	20 November 2014	Sea View Hall	18:00
Ward 4	Councillor Campher	1 December 2014	Kruisfontein Community Hall	18:00
Ward 5	Councillor Petersen	1 December 2014	Kruisfontein Community Hall	18:00
Ward 6	Councillor Oliphant	18 February 2015	Tent in POS in Kwanomzamo	18:00
Ward 7	Councillor Koliti	19 February 2015	Loerie Community Hall Katrien Felix Hall	16:00 18:00
Ward 8	Councillor Aldendorff	20 November 2015	Sea View Hall	18:00
Ward 9	Councillor Persent	2 December 2014	Vusumzi Landu Community Hall	18:00
Ward 10	Councillor Kota	3 December 2014	Ramaphosa Community Hall	18:00
Ward 11	Councillor Ungerer	2 November 2014	Sea View Hall	18:00
Ward 12	Councillor Rheeder	8 December 2014	Sea Vista Hall	18:00
Ward 13	Councillor Matodlana	9 December 2014	Weston Community Hall	18:00
Ward 14	Councillor Meleni	10 December 2014	Pellsrus Community Hall	18:00
Ward 15	Councillor Mahlathini	17 February 2015	Pellsrus Community Hall	18:00

A second round of public participation meetings was held from 22 April 2015 – 14 May 2015. This process was led by the Executive Mayor and Municipal Manager accompanied by relevant councillors and senior management of the municipality with the following objectives:

- Provide feedback to the community on the issues they have raised and input provided during the first round of public meetings;
- Provide a progress report on significant projects implemented in the different wards and the municipality as a whole;
- Provide an overview of the 2015/16 draft IDP review;
- Provide an overview of the 2015/16 Annual Budget of the municipality; and
- Encourage communities and stakeholders to peruse the draft IDP review and Budget of the municipality and make use of the opportunity to make submissions in this regard.

• Below is a schedule of the 2nd round of meetings held in the respective wards:

WARD	COUNCILLOR	DATE	VENUE	TIME
Ward 1	Councillor Mayoni	22 April 2015	Oyster Bay Community Hall	18:00
Ward 2	Councillor Hill	7 May 2015	Pellsrus Community Hall	18:00
Ward 3, 8 and 11	Councillor Thiart Councillor Aldendorff Councillor Ungerer	4 May 2015	Newton Hall	18:00
Ward 4 and 5	Councillor Campher Councillor Petersen	14 May 2015	Kruisfontein Community Hall	18:00
Ward 5, 6, 15	Councillor Petersen Councillor Oliphant Councillor Mahlathini	12 May 2015	Kwanomzamo Community Hall	18:00
Ward 7	Councillor Koliti	20 April 2015 13 May 2015	Katrien Felix Community Hall Loerie Community Hall	18:00 18:00
Ward 9	Councillor Persent	28 April 2015	Vusumzi Landu Hall	18:00
Ward 10	Councillor Kota	29 April 2015	Ramaphosa Community Hall	18:00
Ward 12	Councillor Rheeder	6 May 2015	Sea Vista Community Hall	18:00
Ward 13	Councillor Mathodlana	30 April 2015	Weston Community Hall	18:00
Ward 14 and 15	Councillor Meleni Councillor Mahlathini	11 May 2015	Pellsrus Community Hall	18:00

The socio-economic conditions and character of these towns and settlements are distinctly different, resulting in their expectations from the budget and service delivery priorities being diverse. This diversity and service delivery backlogs in some areas were duly considered in the IDP review. The public participation process was characterised by active participation by all sectors of society and again highlighted the fact that the expectations from communities are very high in terms of service delivery, infrastructure development and other development challenges in comparison to the limited resources available to the municipality. Effective partnerships with communities, other spheres of government and the private sector are essential to deliver on this expectation adequately. To conclude the public participation process, the draft IDP review was advertised for public comment for 30 days to allow any member of the public to provide final comments before it is being adopted by Council.

- **Ward Based Planning**

As per indications in the 2015/16 review Ward Based Plans were developed. However information obtained from the consultative processes undertaken with the formulation of the 2012/17 IDP was used in this review. In order to ensure future compliance with Ward Based Planning shall the following be complied with for Purposes of the future, 2015/16 review and onwards of the IDP:

ACTIVITY	CONTENT	TIME FRAME	RESPONSIBLE
Preparation for Ward Based Planning	Determine dates for Ward Based Planning	August	Municipal Manager
Preparation for Ward Based Planning	Develop Ward Based Planning programme and workshop Community Committee Members	August	Municipal Manager and IDP Official
IDP Representative Forum	Establish IDP Representative Forum and ensure the forum meets regularly	September onwards	Municipal Manager
Ward Based Planning	Embark with Ward Based Planning in all wards and develop ward plans	September/ October	All
Linking to the IDP	Consolidate Ward Based Planning information with the IDP	October onwards	IDP Official
Approval of the draft IDP and Budget by Council	Council considers draft IDP and draft Budget inclusive of relevant ward projects	March	Municipal Council
Feedback to Community	Feedback to Communities on funded projects included in the IDP	April	Mayor's outreach
Final Adoption of IDP and Budget	Council approves the IDP and Budget	May/June	Municipal Council
Implementation	Release funds and implement ward plans	July onwards	Municipal Manager

2.2 INTERGOVERNMENTAL RELATIONS

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

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

2.3 IDP ASSESSMENT

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

The written comments received from the MEC for Local Government in the Eastern Cape assists municipalities a great deal to ensure strategic alignment with the objectives and planning processes of the provincial and national government. The MEC's comment also form the basis of the review process of the 5 year strategic plan of Kouga Municipality and the comments received of last year have been duly incorporated into the review.

In reviewing the IDP, the comments were considered and responses were formulated as indicated in the table below:

MEC COMMENT	KOUGA LM RESPONSE
KPA 1: SPATIAL DEVELOPMENT FRAMEWORK	
Adoption of Reviewed SDF	In review process of 2014/15 year
SPATIAL RATIONALE	
No Maps – descriptions of infrastructure investment lack.	To be corrected in review process
KPA 2 : SERVICE DELIVERY AND INFRASTRUCTURE PLANNING	
GENERAL	
No functional ISD officer or unit in place	To be considered during organogram review.

ROADS	
Roads Master Plan	No Roads Master Plan. Department of Roads appointed a service provider to implement the RRAM program. In progress will be completed by 2016/17.
PUBLIC TRANSPORT	
Taxi ranks are not quantified and reflected in IDP document	5 Taxi ranks – Patensie, Hankey, Humansdorp, Jeffreys Bay and Loerie.
Bus shelters not quantified and reflected in IDP document	1 Shelter in Jeffreys Bay
The Municipality has a vehicle licensing testing station but is not reflected in the IDP document	The Municipality has 2 roadworthy centres in Humansdorp, a private centre and the municipal centre.
AIR TRANSPORT, LANDING STRIPS, RAIL AND ROADS	
Non-motorized transport system	The municipality has an airstrip in Paradise Beach.
PUBLIC AMENITIES AND COMMUNITY FACILITIES	
No audit on community facilities and public amenities	Asset Register is available.
WASTE MANAGEMENT SERVICES	
Waste Management By-laws	Contained in approved Water and Sanitation By-law.
Trade Effluent Policy	In Draft.
Budget for operations and maintenance of trade effluent	Provision made in Budget.
CLIMATE CHANGE	
Climate change response strategy	No. Not available.
NATURAL ENVIRONMENTAL ANALYSIS	
Environmental By-laws	Priority for the 2015/16 Policy Review.
SAFE AND SECURE ENVIRONMENT	
Integrated community safety forum	The Municipality does not have a Safety Forum.
Integrated community safety plan	The Municipality does not have a Community Safety Plan.
DISASTER MANAGEMENT / EMERGENCIES AND FIRE SERVICES	
How is the disaster management centre managing high risk development	Through Fire Protection Building Regulation SANS document and Town Building Plans Regulations
Disaster Management By-laws	No the local municipality needs to develop Disaster Management By-laws in line with Act 57 of 2002, Chapter 8, Regulation 60 offences
Co-operative agreement with other relevant municipalities	No. There are no such agreements in place.
Plan to address veld and forest fires, oil spillages and floods	Veld and forest fires are addressed at Fire District Co-ordinators meeting. Oil spillages and floods can be addressed at Disaster Management Forum meetings and implement updated contingency plans that talks direct to the plan
FREE BASIC SERVICES	
Municipality should use the equitable share to fund free basic services	Kouga Municipality uses the equitable share to fund free basic services
Establish Indigent Steering Committee	In process
Plan for infrastructure reticulation and bulk infrastructure for electricity	Electricity Master Plan to be developed during 2015/16.
ACCESS TO LAND AND HUMAN SETTLEMENT DEVELOPMENT	
Land audit report	Report available.
Policy or by-law to manage land invasions	A draft policy will be presented to Council in April 2015
Migration Plan	A draft policy will be presented to Council in April 2015
Social amenities for planning housing projects	This program is part of the KPA's of IPD and Social Services. The guidelines forms part of the National Housing code and should as such be included into our planning and project initiation stage of the IDP. Currently it is lacking and requires integration.
AGRICULTURE SERVICE DELIVERY INDICATORS	
Land with agricultural potential a) Arable land	Under assessment by DRDAR and DRDLR – Priority for 2015/16.

b) Grazing land c) Forestry	
Average of rainfall	
Agricultural potential i.t.o. commodities e.g. poultry, piggery, beef, wool, crop, agri culture	Cattle, goats, poultry, pigs, fruit and vegetables, fishing.
Agricultural infrastructure, its condition and functionality	Lack of commonage farms and equipment e.g. tractors, jojo tanks, limited grazing for emerging farmers.
Backlog i.t.o. agricultural infrastructure	Under assessment by DRDAR and DRDLR
Projections required for agricultural infrastructure	Under review and assessment with DRDAR and DRDLR.
WATER AND SANITATION : ANALYSIS FOR WSA WSP	
Service levels for the municipality informed by the SDF for water and sanitation	Reflected in the Water Services Development Plan.
KPA 3 : FINANCIAL PLANNING AND BUDGETS	
COMPLIANCE	
Financial Recovery Plan	N/A
AFS Process Plan	Have been developed for 2014/15
% of capital budget spent as well as audit results not shown	Done on financial viability
% on grants usage (MIG, MSIG etc.)	Done on financial viability
INTERNAL CONTROLS	
Internal control system	In process
ALIGNMENT	
National and Provincial allocations	Done
KPA 4 : LOCAL ECONOMIC DEVELOPMENT	
Mechanisms to support small town revitalization	Beautification of town entrances projects in progress.
KPA 5 : GOOD GOVERNANCE : PUBLIC PARTICIPATION, LABOUR, IGR ETC	
GENERAL	
Previous years recommendations IDP Assessments not considered (3 years)	No. But the 2014/15 recommendations have been considered.
IDP Assessment Action Plan	No. Included in the 2015/16 IDP Review.
Public Participation Strategy/Plan	Yes. Available but in draft form
Challenges in effectively implementing Public Participation Strategy/Plan	The plan/strategy still in draft form.
SOCIAL COHESION	
IGR used to facilitate inter-governmental dialogue	Meetings are held quarterly on dates fixed by IGR members
Inter-municipal planning programmes	Plans available
Fraud Prevention Plan	Draft available
AUDIT	
Audit committee framework to audit implementation of IDP	Draft available
Audit Action Plan	Available
SPECIAL GROUPS	
HIV/Aids Strategy	The Kouga Local Aids Council is established and is functional; its meetings will be held on quarterly basis. There are activities held as per the Health Calendar programmes.
Special focus to promote people with disabilities	A Kouga Disability Forum will be established to address the issues of people with disabilities by the end of July 2015. A group of four people with disabilities from ward 5, 9 and 10; were trained as Artisans at the Enoch Sontonga Rehabilitation Centre in King Williamstown. A Business Development workshop was held for people with disabilities which included all the wards of Kouga.

Evidence of target groups issues are mainstreamed in key plans of the municipality and sector plans	Some of the programmes are addressed through the Intergovernmental Relations (IGR)
SPU's beneficiaries promoted for access to economic opportunity	There are a number of beneficiaries that benefit through the LED unit.
POPULATION ISSUES	
No indication of population concerns in population analysis	Will be addressed in 2015/2016 Situational Analysis
Evidence of sectoral plans addressing population concerns	Not available
M&E system/unit (functional and effective)	Functional
GENERAL	
Human Resource Plan on long-term development	Available but a draft will be workshopped on 9 April 2015
Organogram	Approved but is under review. Will be tabled for adoption by Council on 30 May 2015
Job descriptions	Available and signed
Funded vacant posts	Organogram approved on 2 December 2014
Performance Management System	Available and implemented
Employment Equity Plan	Available and implemented
Work Place Skills Plan	Available and implemented
Training and Retention strategy	Form part of HR Plan
Capitation efforts	Done as part of the Skills Programme

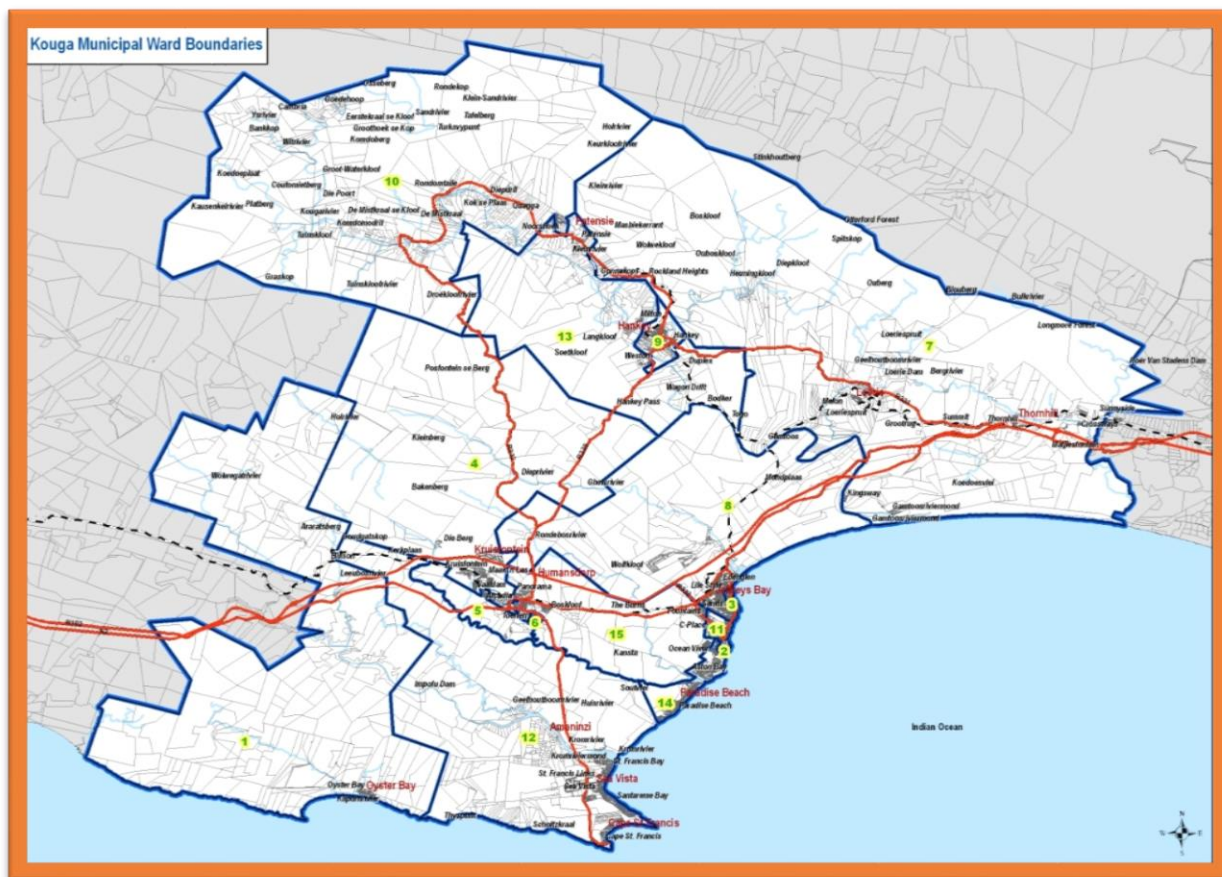
2.4 BACK TO BASICS APPROACH

The Local Government Summit held on 18 September 2014 endorsed the Back to Basic Approach that was presented by the Minister of Cooperative Governance and Traditional Affairs, and mandated country wide programme of action to address the challenges facing local government. In essence this approach entails:

- Putting people and their concerns first, and ensuring constant contact with communities through effective public participation platforms.
- Creating conditions for decent living by consistently delivering municipal services of the right quality and to the right standard. This includes planning for delivery of infrastructure and amenities, maintenance and up keep thereof, including the requisite budgeting. Essentially ensuring that there are no failures in services, and where there are, restoring services with urgency.
- Being well governed and demonstrating good governance and administration, including cutting wastage, spending public funds prudently, hiring competent staff, and ensuring transparency and accountability.
- Ensuring sound financial management and accounting, and prudently managing resources to ensure sustainable delivery of services and bring development to communities.
- Building and maintaining sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 GEOGRAPHY



Map of Kouga Municipal Area

Kouga Local Municipality Key Indicators

Area	2 669.82km ²
Population	98 580 (Census 2011)
Electoral Wards	15
Erven	31 000
Farm Portions	3 700
Primary Nodes	Jeffreys Bay, Humansdorp, St Francis Bay, Hankey, Patensie
Secondary Nodes	Loerie, Thornhill, Sunnyside, Oyster Bay, Andrieskraal and Matjiesfontein

3.1.1 LOCATION

The Kouga Local Municipality is located in the Eastern Province and is one of 9 local municipalities located within the Sarah Baartman District Municipal area. It is situated west of Nelson Mandela Bay Metropolitan Municipality (Port Elizabeth, Uitenhage and Despatch) and covers a total land area 2 669.82km²

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

3.1.2 TOPOGRAPHY AND CLIMATE

Kouga is largely an urban area, with three main topographical regions.

The coastal region stretches from the Van Stadens River in the east to the Tsitsikamma River in the west. This zone includes the towns of Jeffreys Bay, St Francis Bay, Cape St Francis and Oyster Bay. The coast serves as a major tourism attraction.

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

The Humansdorp area, including Kruisfontein, is characterised by moderate slopes in the south, with steeper slopes towards the north and north-west.

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

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

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

3.2 DEMOGRAPHICS

3.2.1 Population

Despite it being the second smallest region in the Sarah Baartman District Municipality, covering only 4.1% of the district land area, Kouga Municipality is the most populous region in the district. It has a population of 98 588 (Census 2011), representing approximately 22% of the total population of the district.

The Kouga Municipality also has the fastest annual growth rate in the district. Since 1996, the population has increased at an average of 2.4% per annum compared to annual growth rate of 1.1% in the district and 0.3% in the province.

The KLM is characterised by vast differences in population density from one area to the next. These variations have an impact on the cost of service delivery while migration to the urban nodes places additional pressure on the existing infrastructure of these high-density areas.

The influx of job seekers has also impacted negatively on employment figures.

- **Comparative population figures and growth rates for municipalities in the Sarah Baartman District is reflected hereunder:**

MUNICIPALITY	CENSUS 2011 POPULATION	CENSUS 2011 GROWTH RATE (2001 TO 2011)
Sarah Baartman	450 584	16.6%
Kouga	98 558	38%
Camdeboo	50 993	11.4%
Blue Crane Route	36 002	1.6%
Ikwezi	10 537	1.6%
Makana	80 390	6.7%
Ndlambe	61 176	11.4%
Sundays River Valley	54 504	11.8%
Baviaans	17 761	5.1%
Kou-Kamma	40 663	18.7%

(Source : Stats SA Census data 2011)

The growth rate of 38% is substantially higher than the 4.5% growth rate of the Eastern Cape Province and is also substantially higher than the 16% growth rate the Sarah Baartman District experienced over the period 2001 to 2011 as per Census 2011.

Kouga Municipality is the biggest contributor to the Sarah Baartman District growth rate of 16.6%.



- **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.

RACE GROUP	MALE	% GROWTH 2001-2011	FEMALE	% GROWTH 2001-2011	% OF TOTAL POPULATION
Black African	19 566	39.3%	18 707	36.3%	38.83%
Coloured	20 229	18.2%	21 760	18.7%	42.6%
Asian	132	55.3%	113	67.2%	0.24%
White	8 181	22.8%	9 195	24.1%	17.63%

(Source : Stats SA Census data 2011)

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.

- **Population per Age Group**

AGE	FEMALE	MALE	TOTAL	% OF TOTAL POPULATION
0-4	5016	5 350	10 366	10.5%
5-9	4 284	4 294	8 579	8.7%
10-14	3 735	3 723	7 458	7.5%
15-19	3 839	3 806	7 645	7.5%
20-24	4 337	4 328	8 665	8.8%
25-29	4 612	4 672	9 284	9.4%
30-34	3 731	3 951	7 682	7.8%
35-39	3 493	3 594	7 087	7.1%
40-44	3 202	3 245	6 447	6.5%
45-49	2 966	2 725	5 691	5.7%
50-54	2 412	2 130	4 542	4.6%
55-59	2 030	1 848	3 878	3.9%
60-64	1 899	1 511	3 410	3.4%
65-69	1 482	1 201	2 684	2.7%
70-74	1 160	1 035	2 195	2.2%
75-79	802	652	1 454	1.4%
80-84	497	317	814	0.8%
85+	470	208	678	0.8%
TOTAL	49 967	48 590	98 558	

(Source : Stats SA Census data 2011)

52% of the Kouga population is between 0 to 29 years of age while approximately 60% of the population are of working age (between 16 and 65).

The age profile shows a relatively youthful population very similar to the rest of the Eastern Cape and South Africa in general. No firm trend could be established that people would move to other areas for the purpose of obtaining improved qualifications, this despite Kouga not having large tertiary institutions.

- **Language**

The Language profile shows that Afrikaans is spoken as a first language by 58.4% of the population, followed by isiXhosa (29.9%) and English (6.4%)

LANGUAGE	TOTAL NUMBER OF PEOPLE (HOME LANGUAGE)	PERCENTAGE
Afrikaans	54767	58,4%
English	6331	6,4%
IsiNdebele	186	0,2%
IsiXhosa	29502	29,9%
IsiZulu	516	0,5%
Sepedi	170	0,2%
Sesotho	698	0,7%
Setswana	446	0,5%
Sign Language	187	0,2%
SiSwati	42	0%
Tshivenda	146	0,1%
Xitsonga	133	0,1%
Other	917	0,9%
Not Applicable		1,7%

(Source : Stats SA Census data 2011)

- **Education Level**

The education profile highlights the highest level of education of the population. Of those aged 20 years and older, 7.2% have completed primary school, 38.0% have some secondary education, 24.6% have completed matric, and 95% have some form of higher education. 4.9% of those aged 20 years and older have no form of schooling

GROUP	PERCENTAGE
No Schooling	3,9%
Some Primary	45,3%
Completed Primary	7,8%
Some Secondary	30,9%
Completed Secondary	9,7%
Higher Education	1%
Not Applicable	1,3%

(Source : Stats SA Census data 2011)

- **Highest level of education by Gender and Population Group**

GENDER	EDUCATIONAL LEVEL	BLACK AFRICAN	COLOURED	INDIAN OR ASIAN	WHITE
MALE	Grade 0	576	774	2	127
	Grade 1 / Sub A	675	783	7	91
	Grade 2 / Sub B	564	674	1	100
	Grade 3 / Std 1 / ABET	727	732	9	87
	Grade 4 / Std 2	802	1001	4	73
	Grade 5 / Std 3 / ABET 2	814	1017	2	104
	Grade 6 / Std 4	963	1123	5	134
	Grade 7 / Std 5 / ABET 3	1379	1594	3	125
	Grade 8 / Std 6 / Form 1	1589	1956	11	309
	Grade 9 / Std 7 / Form 2 ABET 4	1427	1328	4	178
	Grade 10 / Std 8 / Form 3	1712	1636	8	699
	Grade 11 / Std 9 / Form 4	1809	1022	2	197
	Grade 12 / Std 10 / Form 5	2413	2152	28	2902
	NTC I / N1 / NIC/V Level 2	6	13	1	36
	NTC II / N2 / NIC / V Level 3	13	7	0	72
	NTC III / N3 / NIC / Level 4	8	10	0	94
	N4 / NTC 4	3	6	0	55
	N5 / NTC 5	17	1	0	40
	N6 / NTC 6	18	6	0	67
	Certificate with less than Grade 12 / Std 10	5	2	0	15
	Diploma with less than Grade 12 / Std 10	10	5	0	30
	Certificate with Grade 12 / Std 10	62	33	1	184
	Diploma with Grade 12 / Std 10	91	77	4	345
	Higher Diploma	61	94	1	461
	Post Higher Diploma, Masters, Doctoral Diploma	11	13	0	76
	Bachelor's Degree	50	42	0	411
	Bachelor's Degree and Post Graduate Diploma	27	23	0	175
	Honours degree	12	16	0	131
	Higher Degree Masters / PhD	9	14	0	184
	Other	11	15	0	85
No Schooling	987	1017	7	69	
Unspecified	0	0	0	0	
Not Applicable	2712	3044	31	520	
Total		19566	20229	132	8181

(Source : Stats SA Census data 2011)

GENDER	EDUCATIONAL LEVEL	BLACK AFRICAN	COLOURED	INDIAN OR ASIAN	WHITE
FEMALE	Grade 0	594	713	3	132
	Grade 1 / Sub A	570	727	1	99
	Grade 2 / Sub B	536	676	1	93
	Grade 3 / Std 1 / ABET	634	800	4	85
	Grade 4 / Std 2	721	980	4	81
	Grade 5 / Std 3 / ABET 2	752	1101	1	86
	Grade 6 / Std 4	895	1309	9	108
	Grade 7 / Std 5 / ABET 3	1337	1907	7	121
	Grade 8 / Std 6 / Form 1	1547	2061	9	305
	Grade 9 / Std 7 / Form 2 ABET 4	1317	1600	6	173
	Grade 10 / Std 8 / Form 3	1638	1811	9	974
	Grade 11 / Std 9 / Form 4	2140	1271	4	241
	Grade 12 / Std 10 / Form 5	2382	2487	24	2902
	NTC I / N1 / NIC/V Level 2	8	9	0	27
	NTC II / N2 / NIC / V Level 3	6	3	0	25
	NTC III / N3 / NIC / Level 4	6	3	0	23
	N4 / NTC 4	5	3	0	15
	N5 / NTC 5	7	8	0	10
	N6 / NTC 6	12	8	0	25
	Certificate with less than Grade 12 / Std 10	5	9	0	15
	Diploma with less than Grade 12 / Std 10	10	6	0	54
	Certificate with Grade 12 / Std 10	77	98	4	227
	Diploma with Grade 12 / Std 10	124	134	2	486
	Higher Diploma	79	121	3	637
	Post Higher Diploma, Masters, Doctoral Diploma	8	11	0	49
	Bachelor's Degree	58	43	2	328
	Bachelor's Degree and Post Graduate Diploma	19	21	0	138
	Honours degree	20	18	0	122
	Higher Degree Masters / PhD	8	2	0	81
	Other	6	12	0	76
	No Schooling	896	1144	2	81
	Unspecified	0	0	0	0
Not Applicable	2290	2656	16	683	
Total		18707	21760	113	9195

(Source : Stats SA Census data 2011)

The distribution of people with no schooling between genders is regarded as being equal with 2080 males with no schooling compared to 2123 females without schooling. 4.26% of the total Kouga population does not have any schooling which compares favourably with the national figure of 10.5% of the population without schooling and the 8.6% of the Sarah Baartman District without schooling.

- **Sex**

The female sex is dominant in the Kouga Municipal area by 50.7%,

SEX	PERCENTAGE
Female	50,7%
Male	49,3%

(Source : Stats SA Census data 2011)

3.2.2 ECONOMY

Kouga's total output / Gross Value Added (GVA), which is used to measure the value of production in a region, has shown erratic growth since 1996. Kouga has grown from 15% of the Sarah Baartman GVA to 25% in 2010 reflecting a substantial contribution towards the District GVA.

Kouga Municipality is characterised by economic activities largely focussed on the tourism and agricultural sector as the main economic drivers. Challenges of un-employment and achieving equitable economic transformation as well as the delivery of equitable accessible services to improve the socio-economic profile are the primary focus of the Kouga Municipality.

INCOME	PERCENTAGE
None income	15.6%
R1 – R4 800	3.4%
R4 801 – R9 600	5.8%
R9 601 – R19 600	16.9%
R19 601 – R38 200	20.7%
R38 201 – R76 400	15.4%
R76 401 – R153 800	9.8%
R153 801 – R307 600	7.4%
R307 601 – R614 400	3.5%
R614 401 – R1 228 800	1%
R1 228 801 – R2 457 600	0.4%
R2 457 601+	0.3%

(Source : Stats SA Census data 2011)

- **Employment Status**

30163 of the population is economically active in either the formal or informal markets. However a distressing 23685 of the population is not economically active. Economically active refers to any person who is employed or actively seeking work. This excludes individuals older than 65 and younger than 15.

EMPLOYMENT STATUS	NUMBER
Employed	30163
Unemployed	8249
Discouraged Work Seeker	2234
Not Economically Active	23685

(Source : Stats SA Census data 2011)

- Income**

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

INCOME	PERCENTAGE
None income	15,6%
R1 - R4,800	3,4%
R4,801 - R9,600	5,8%
R9,601 - R19,600	16,9%
R19,601 - R38,200	20,7%
R38,201 - R76,4000	15,4%
R76,401 - R153,800	9,8%
R153,801 - R307,600	7,4%
R307,601 - R614,400	3,5%
R614,001 - R1,228,800	1%
R1,228,801 - R2,457,600	0,4%
R2,457,601+	0,3%

(Source : Stats SA Census data 2011)

- Agricultural Households**

Poultry production is the highest agricultural activity in the Kouga Municipality followed closely by livestock production.

TYPE OF SPECIFIC ACTIVITY	NUMBER	TYPE OF ACTIVITY	NUMBER
Livestock production	782	Crops Only	466
Poultry production	868	Animals Only	1016
Vegetable production	661	Mixed Farming	317
Production of other crops	318	Other	203
Other	654		

**An agricultural household may engage in more than one agricultural activity

(Source : Stats SA Census data 2011)

**An agricultural household may not fall under more than one agricultural activity

- Income Category of Agricultural Households**

ANNUAL INCOME CATEGORY OF AGRICULTURAL HOUSEHOLD HEADS	NUMBER
• No income	• 362
• R1-R4 800	• 47
• R4 801-R38 400	• 956
• R38 401-R307 200	• 87
• R307 201+	• 88
• Not specified	• 62

(Source : Stats SA Census data 2011)

3.2.3 Socio Economic Profile

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

- **Human Settlements**

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

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

(Source : Stats SA Census data 2011)

- **Electricity**

86.9% of households have access to electricity for lighting

ENERGY SOURCE	COOKING	HEATING	LIGHTING
Electricity	82,1%	60%	86,9%
Gas	4,8%	1,8%	0,2%
Paraffin	9,8%	6,6%	8,1%
Solar	0,2%	0,4%	0,3%
Candles	0%	0%	4,4%
Wood	2,6%	7,1%	0%
Coal	0,1%	0,1%	0%
Animal Dung	0,1%	0,1%	0%
Other	0,1%	0%	0%
None	0,3%	23,9%	0,2%

(Source : Stats SA Census data 2011)

- **Source of Water**

91.4% of the Kouga Municipality's water is provided by Regional / Local water schemes operated by the municipality and or other water services provider.

SOURCE OF WATER	PERCENTAGE
Regional/Local water scheme (operated by municipality or other water services provider)	91,4%
Borehole	2,2%
Spring	0,2%
Rain water tank	0,9%
Dam/Pool/Stagnant water	2,8%
River/Stream	0,7%
Water vendor	0,2%
Water tanker	0,5%
Other	1,2%

(Source : Stats SA Census data 2011)

- **Waste Management**

83.5% of household refuse is removed weekly by the Kouga Municipality.

REFUSE DISPOSAL	PERCENTAGE
Removed by local authority/private company at least once a week	83,5%
Removed by local authority/private company less often	1,2%
Communal refuse dump	2,5%
Own refuse dump	10,2%
No rubbish disposal	1,9%
Other	0,6%

(Source : Stats SA Census data 2011)

- **Sanitation**

64.9% of households have access to flushed toilets which are connected to the municipal sewerage system.

TOILET FACILITY	PERCENTAGE
None	4,6%
Flush toilet (connected to sewerage system)	64,9%
Flush toilet (with septic tank)	10,9%
Chemical toilet	1,6%
Pit toilet with ventilation	1,3%
Pit toilet without ventilation	3,8%
Bucket toilet	11,2%
Other	1,7%

(Source : Stats SA Census data 2011)

3.3. SOCIAL PROFILE

- **People living with disabilities**

Although the Constitution of South Africa protects the rights of people with disability and prohibits discrimination on the basis of disability, limited facilities currently exist in the Kouga Municipality for people living with disability. Currently public amenities such as libraries, community halls, municipal offices, buildings and road infrastructure are badly designed for people with disabilities. The municipality must demonstrate more cognizance of the fact and new buildings and renovations to existing infrastructure should be developed in such a way that access to people with disability are provided. The municipality should also form a partnership with the Department of Social Development to develop focused social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision making processes. A database of people with disability should be established which must include their skills and competency levels.

The Elderly

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

- **Social Security**

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

KOUGA AREA - SOCIAL GRANTS FOR 2014	
GRANT TYPE	NUMBER
Care Dependency	202
Child Support (0 – 18)	14918
Foster Care	690
Grant in Aid	244
Old Age	5665
Old Age (75 years and older)	1618
Permanent Disability	2753
Temporary Disability	321
War Veteran	1
TOTAL	26412

Figure 7: Social Grants

Source SASSA

3.4 HEALTH PROFILE

- **Access to Health Facilities**

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

Area	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	Total
Jeffreys Bay	0	0	1	0	0	1
Humansdorp	1		2			3
St Francis Bay			1			1
Cape St Francis						
Oyster Bay					1	1
Loerie			1		1	2
Thornhill			1			1
Hankey			2			2
Patensie			2		1	3
Andrieskraal			1			

Health Care facilities in Kouga Municipality

Source: Eastern Cape Department of Health

- **Health Human Resource Capacity**

A total of 4 Sessional Doctors for the clinics and 32 professional nurses have been employed by the Department of Health to render health services to patients attending the primary health care facilities in the Kouga Municipal Area. The health human resource capacity reflected hereunder does not include those who are in private practice in the area.

KOUGA	2014
Primary Healthcare Doctors	4
Number of doctors at Hospital	10
Primary Healthcare – Professional Nurses	32
Number of Professional Nurses at Hospital	96

(Source: Eastern Cape Dept of Health)

- **Burden of disease**

AREA	ART PATIENT LOAD (2014)	NUMBER OF ART TREATMENT SITES	NUMBER OF TB CLINICS
Jeffreys Bay	1024	1	1
Humansdorp	1268	3	3
Hankey	498	2	1
Patensie	219	2	1
Thornhill	142	1	1
Loerie	137	1	1
St Francis Bay	362 (Oyster Bay & Cape St Francis)	1	1
Oyster Bay		1 Mobile visit monthly	1 Mobile visit monthly
Cape St Francis		0	0
Andrieskraal	35	1	1

(Source: Eastern Cape Dept of Health)

- **Community Based Programmes managed by Department of Health**

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

- **New Clinics are needed in the following areas**

- Kwanomzamo (Vergenoeg) - Ward 6
- Ocean View - Ward 15
- Kruisfontein - Ward 4
- Oyster Bay - Ward 1

3.5 SAFETY AND SECURITY

CRIME CATEGORY	2011/2012	2012/2013	2013/2014
CONTACT CRIME (CRIME AGAINST THE PERSON)			
AGGREGATED ROBBERY			
Hankey	-50%	50%	-33%
Humansdorp	-39%	36%	7%
Jeffreys Bay	-14%	6%	53%
Patensie	-100%	0%	100%
St Francis Bay	-57%	33%	-38%
Thornhill	700%	-38%	20%
COMMON ROBBERY			
Hankey	20%	-25%	-33%
Humansdorp	6%	-43%	3%
Jeffreys Bay	-22%	6%	-24%
Patensie	67%	200%	-67%
St Francis Bay	100%	0%	0%
Thornhill	200%	67%	50%
MURDER			
Hankey	100%	-50%	367%
Humansdorp	-39%	-73%	200%
Jeffreys Bay	50%	22%	9%
Patensie	-57%	67%	0%
St Francis Bay	100%	100%	-50%
Thornhill	0%	-50%	300%
ATEMPTED MURDER			
Hankey	200%	-33%	50%
Humansdorp	-32%	-46%	14%
Jeffreys Bay	50%	-22%	14%
Patensie	0%	-100%	0%
St Francis Bay	50%	0%	0%
Thornhill	33%	50%	-100%
RAPE			
Hankey	35%	-26%	10%
Humansdorp	12%	-7%	-21%
Jeffreys Bay	-22%	36%	-34%
Patensie	-61%	83%	9%
St Francis Bay	11%	10%	-22%
Thornhill	43%	-50%	60%
SEXUAL ASSAULT			
Hankey	-100%	0%	100%
Humansdorp	13%	0%	-56%
Jeffreys Bay	400%	0%	-60%
Patensie	-100%	100%	300%
St Francis Bay	200%	-33%	0%
Thornhill	100%	100%	-100%
SERIOUS ASSAULT			
Hankey	3%	-40%	21%
Humansdorp	-9%	-6%	-5%
Jeffreys Bay	-17%	15%	14%
Patensie	-20%	5%	-17%
St Francis Bay	60%	-44%	25%
Thornhill	-20%	36%	-7%
COMMON ASSAULT			
Hankey	-13%	0%	-59%
Humansdorp	5%	24%	4%

Jeffreys Bay	-9%	7%	49%
Patensie	-52%	-5%	-22%
St Francis Bay	-4%	-22%	28%
Thornhill	27%	-48%	47%
PROPERTY RELATED CRIMES			
BURGLARIES BUSINESS			
Hankey	0%	25%	-20%
Humansdorp	55%	31%	9%
Jeffreys Bay	131%	-53%	0%
Patensie	-15%	0%	-27%
St Francis Bay	9%	42%	-12%
Thornhill	20%	33%	-56%
BURGLARIES RESIDENCES			
Hankey	-42%	12%	32%
Humansdorp	4%	1%	-13%
Jeffreys Bay	-11%	12%	13%
Patensie	-47%	79%	-21%
St Francis Bay	-14%	-21%	-13%
Thornhill	-22%	92%	-45%
STOCK THEFT			
Hankey	-50%	100%	0%
Humansdorp	-29%	-23%	13%
Jeffreys Bay	-60%	0%	-50%
Patensie	0%	100%	-100%
St Francis Bay	-80%	0%	-100%
Thornhill	-42%	129%	69%
THEFT OF MOTOR VEHICLES			
Hankey	100%	300%	-50%
Humansdorp	0%	-77%	100%
Jeffreys Bay	100%	-16%	7%
Patensie	-67%	100%	-100%
St Francis Bay	-100%	100%	0%
Thornhill	0%300%	500%	-83%
THEFT FROM/OUT OF MOTOR VEHICLE			
Hankey	-25%	117%	69%
Humansdorp	19%	14%	3%
Jeffreys Bay	-14%	-11%	59%
Patensie	-38%	-40%	200%
St Francis Bay	-23%	30%	4%
Thornhill	-88%	900%	-30%
OTHER SERIOUS CRIME			
SHOPLIFTING			
Hankey	-33%	0%	-33%
Humansdorp	-21%	-33%	4%
Jeffreys Bay	-18%	8%	22%
Patensie	13%	-67%	200%
St Francis Bay	0%	0%	0%
Thornhill	-100%	100%	0%
OTHER THEFTS			
Hankey	-19%	3%	-52%
Humansdorp	9%	1%	-19%
Jeffreys Bay	-38%	8%	7%
Patensie	9%	-16%	-8%
St Francis Bay	-18%	5%	-38%
Thornhill	-41%	31%	4%
ARSON			
Hankey	100%	-100%	100%

Humansdorp	-45%	-33%	-75%
Jeffreys Bay	150%	-20%	-75%
Patensie	0%	0%	100%
St Francis Bay	-100%	100%	0%
Thornhill	0%	100%	0%
MALICIOUS DAMAGE TO PROPERTY			
Hankey	0%	-45%	-8%
Humansdorp	-26%	54%	14%
Jeffreys Bay	-40%	7%	35%
Patensie	35%	%	81%
St Francis Bay	17%	-3%	-26%
Thornhill	17%	%	-23%
FRAUD			
Hankey	-100%	100%	20%
Humansdorp	-13%	75%	-24%
Jeffreys Bay	-16%	26%	5%
Patensie	500%	-50%	0%
St Francis Bay	-18%	33%	0%
Thornhill	0%	0%	500%
POLICE GENERATED CRIMES			
DRUG RELATED CRIME			
Hankey	4%	17%	6%
Humansdorp	8%	9%	14%
Jeffreys Bay	94%	5%	-9%
Patensie	19%	9%	16%
St Francis Bay	128%	17%	47%
Thornhill	-42%	82%	14%
DRUNKEN DRIVING			
Hankey	35%	-13%	-27%
Humansdorp	13%	-12%	-31%
Jeffreys Bay	-42%	3%	8%
Patensie	-50%	211%	-43%
St Francis Bay	13%	-22%	36%
Thornhill	-13%	6%	-37%
ALL SERIOUS CRIME			
Hankey	-5%	-2%	-9%
Humansdorp	-2%	-1%	-3%
Jeffreys Bay	-12%	3%	12%
Patensie	-19%	6%	-4%
St Francis Bay	-2%	-12%	-2%
Thornhill	-17%	24%	-7%

Table 15: Crimes within selected categories

Source SAPS 2015

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

3.6 SPORTS AND RECREATION

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

Kouga is currently rehabilitating twelve (12) sportfields over the period of five (5) years (2014- 2019)

Below is the list of Sport fields

FACILITY NAME	WARD	COMMENT
Kruisfontein Sport-grounds:	4	The Kruisfontein Sportfield is currently under construction with a 80% completion
Jeffrey's Bay Cricket Grounds	3	To be rehabilitated during 2018/19 budget cycle
Pellsrus Sport-grounds:	2	2 To be rehabilitated during 2018/19 budget cycle
Tokyo Sports-grounds	14	To be rehabilitated during 2017/18 budget cycle
Patensie Sports-grounds	10	To be rehabilitated during 2017/18 budget cycle
Phillipsville (Old Hankey):	9	To be rehabilitated during 2018/19 budget cycle
Centerton Sports-grounds:	9	Currently under construction, 60% complete
Weston Sport-grounds:	18	To be rehabilitated during 2018/19budget cycle
Loerie Sports-grounds:	7	Upgrade of the Clubhouse to be completed during 2015/16
Thornhill Sports-grounds	7	Construction envisaged during 2015/16 budget cycle
Sea Vista Sport-grounds	1	Work carried out by Wind farms as part of their Social responsibility programme
Hankey Cricket Pitch	9	To be rehabilitated during 2018/19 budget cycle

- **Public Amenities**

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

LOCATION OF PARKS AND RECREATIONAL FACILITIES				
Sport facilities	Play parks	Libraries	Community halls	Caravan Parks
Jeffrey's Bay Cricket Grounds	Kwanomzamo		Newton Hall	Jeffreys Bay Caravan Park
Pellsrus Sport-grounds:	Arcadia		Pellsrus Community Hall	Pellsrus Caravan Park
Tokyo Sports-grounds	Gill Marcus		Aston Bay Hall	
Kruisfontein Sport-grounds:			Kruisfontein Civic Centre:	Ben Marais / Humansdorp Caravan Park
Country Club Sportfield			Country Club:	
			Kwanomzamo Community Hall:	
			Vergenoeg Hall:	Gamtoos Mouth Caravan Park
Sea Vista Sport-grounds			Sea Vista Community Hall:	
			Oyster Bay Community hall:	

Centerton Sports-grounds:				
Hankey Cricket Pitch			Andrieskraal Community Hall:	Yellowwoods
Phillipsville (Old Hankey):			Vusumzi Landu Community hall	
Patensie Sports-grounds			Patensie Dan Sandi Community Hall:	
Weston Sport-grounds:			Weston Community Hall:	
Loerie Sports-grounds:			Loerie Community Hall:	Loerie Nature Reserve
Thornhill Sports-grounds			Thornhill Community Hall:	

CHAPTER 4: INSTITUTIONAL PERSPECTIVE

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

4.1 COUNCIL

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

Below is a table that categorises the councillors within the specific political parties and wards:

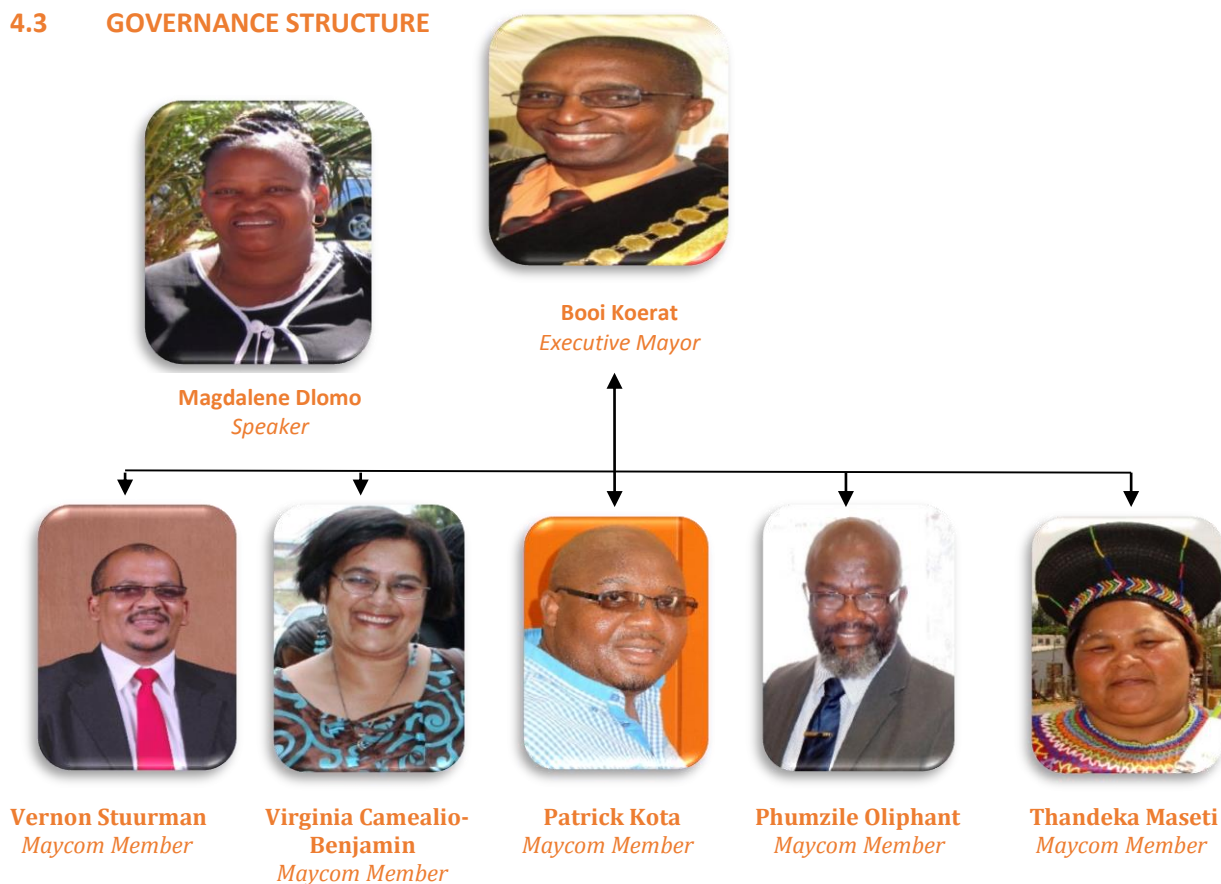
NAME OF COUNCILLOR	CAPACITY	POLITICAL PARTY	WARD/ PROPORTIONAL
Booi Koerat	Executive Mayor	ANC	PR
Vernon Stuurman	Member of Mayoral Committee: Finance and Administration	ANC	PR
Virginia Camealio-Benjamin	Member of Mayoral Committee: Tourism and Creative Industries	ANC	PR
Patrick Kota	Member of Mayoral Committee: Infrastructure, Planning and Development	ANC	Ward 10
Phumzile Oliphant	Member of Mayoral Committee: Economic Development	ANC	Ward 6
Thandeka Maseti	Member of Mayoral Committee: Social Services	ANC	PR
Magdalene Dlomo	Speaker	ANC	PR
Daphne Kettleidas	Councillor	ANC	PR
Daniel Benson	Councillor	DA	PR
Chimpie Cawood	Councillor	DA	PR
Nico Botha	Councillor	DA	PR
Jan Joy	Councillor	DA	PR
Juline Prinsloo	Councillor	DA	PR
Mthunzikazi Speelman	Councillor	DA	PR
Brenton Williams	Councillor	DA	PR
Frances Baxter	Councillor	DA	PR
Zolani Mayoni	Ward Councillor	ANC	Ward 1
Earl Hill	Ward Councillor	ANC	Ward 2
Henda Thiant	Ward Councillor	DA	Ward 3
Freddy Campher	Ward Councillor	DA	Ward 4
Desmond Peterson	Ward Councillor	DA	Ward 5
Bulelwa Koluti	Ward Councillor	ANC	Ward 7
David Aldendorff	Ward Councillor	DA	Ward 8
Xolisile Persent	Ward Councillor	ANC	Ward 9
Mercia Ungerer	Ward Councillor	DA	Ward 11
Ben Rheeder	Ward Councillor	DA	Ward 12
Vuyelwa Mathodlana	Ward Councillor	ANC	Ward 13
Timothy Meleni	Ward Councillor	ANC	Ward 14
Eric Mahlathini	Ward Councillor	ANC	Ward 15

4.2 REMUNERATION OF PUBLIC OFFICE BEARERS

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

SALARY DISCLOSURE: COUNCILLORS	2010/2011	2011/2012	2012/13	2013/14
	R	R	R	R
Executive Mayor	618,723	649,647	655,928	508,370
Speaker	484,156	508,356	538,921	406,696
Mayoral Committee	455,020	477,761	489,532	381,278
Part-time councillors	186,023	195,317	255,764	142,925

4.3 GOVERNANCE STRUCTURE



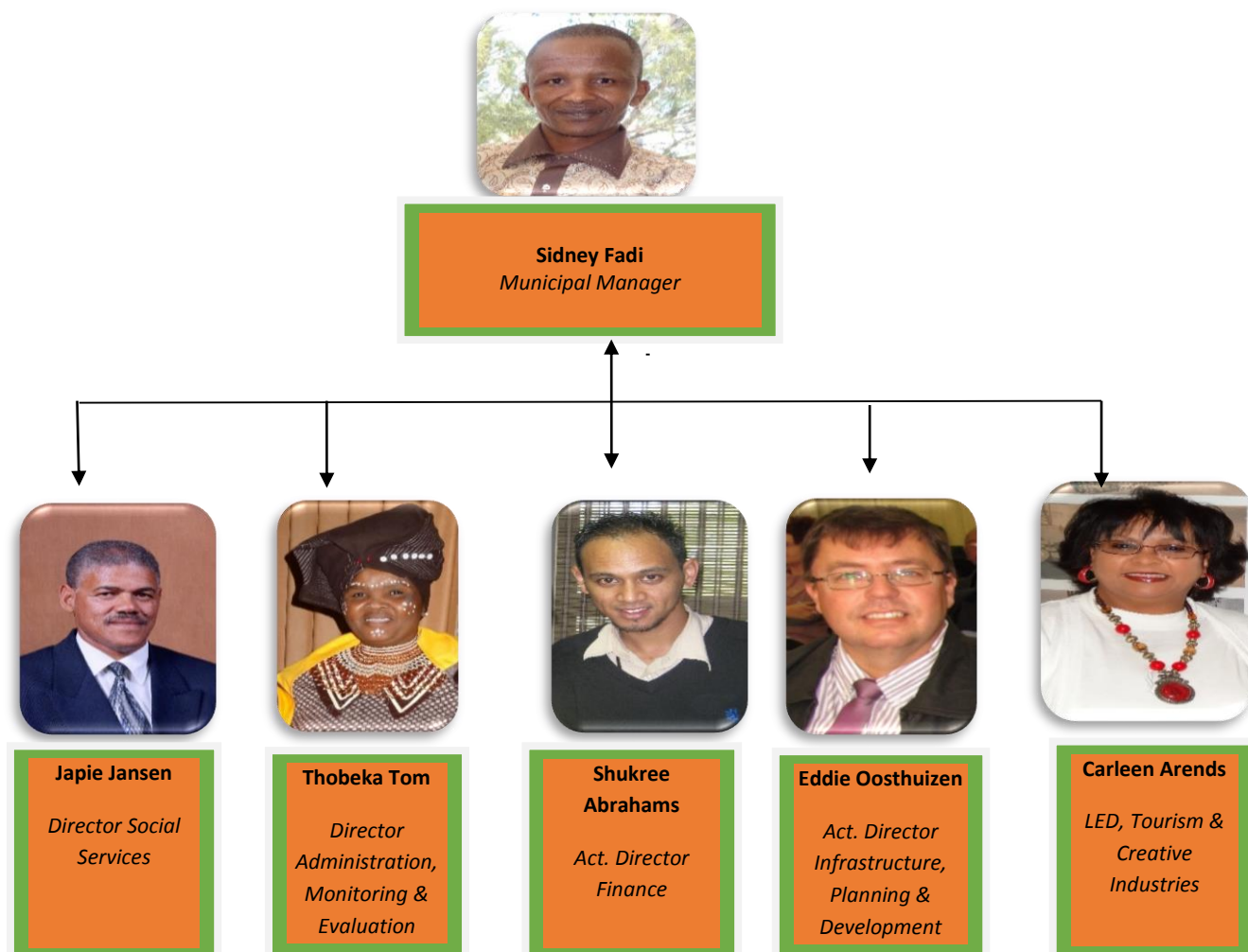
Kouga Municipality has established 5 committees in terms of section 80 of the Municipal Structures act (Act 17 of 1998). The portfolios assigned to the members of the Mayoral Committee are as mentioned above. The primary responsibility of the portfolio committees is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions. The full-time councillors account for the executive decisions and operations performed in terms of the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee.

4.4 ROLES AND RESPONSIBILITIES OF THE POLITICAL AND ADMINISTRATIVE STRUCTURES

SECTOR	ROLE PLAYER	COMPOSITION	ROLES AND RESPONSIBILITIES
Internal	Council	All elected Councillors for Kouga Municipality	Ultimate decision making body, responsible for the overall management, co-ordination and monitoring of the processes for the drafting of the IDP review
	Executive Mayor	The Executive Mayor	Oversees IDP processes and ensures that the IDP guides strategic planning as well as the implementation and performance of municipal operations and functions
	Municipal Manager	Municipal Manager	Directly responsible for the preparation and implementation of the IDP through delegations by the Executive Mayor. Drives and manages the strategic planning processes and ensure commitment by participants and role players
	Ward Councillor	Ward Councillor	Co-ordinate and manage ward planning and monitor implementation; Chair key planning meetings (ward planning, prioritization and feedback meetings) Participate in ward based planning and represent ward on ward based planning forums, structures and processes. Chair Ward meetings where implementation of the IDP at ward level is monitored.
	Section 56 Managers (Directors)	Directors	Support and act as technical resources input for Ward Based Planning and be contact points in the different departments of the Municipality. Represent the Administration of the Municipality in Ward Based Planning Community Participation processes inclusive of implementation feed-back meetings
	IDP Manager	IDP Manager	Assists the Municipal Manager in driving and managing processes relating to the IDP as well as giving guidance on matters of legislative compliance. Lead the ward based planning process and prepare a participation plan
	IDP Steering Committee	Nominated by the Municipal Manager for confirmation by the Executive Mayor	Support the IDP Section and to ensure full participation of relevant stakeholders in strategic planning processes and the implementation thereof
	Development Workers	CDW's	Community Support and participate in the Ward Based Planning processes
	IDP/Budget Ward Based Representative Forum	Constituted by the Executive Mayor and consists of Ward and Portfolio Councillors, the Municipal Manager and Directors At Ward level, Ward Committee members and ward based civil associations or interest groups	Promotes and ensures community participation in IDP processes and ensures proper consultation and participation of constituencies through the development of process planning activities
	External	Kouga Regional IDP/Budget Representative Forum	Constituted by the Executive Mayor and consists of: 2 Ward Committee Reps Civil Association Reps Political Parties Special Groups CDW's Vulnerable groups
Ward Committees		Ward Councillor and elected ward committee members	With the Ward Councillor, co-ordinate ward planning and monitors implementation. Participate in ward based planning and represent the ward with regard to ward based planning issues.
Inter- Governmental Relations		Relevant Government Departments, Planning Professionals, representatives from the Municipality, PIMSS Centre	Ensures alignment of all strategies and programmes of all three spheres of government for economic, effective and efficient service delivery

4.5 EXECUTIVE MANAGEMENT STRUCTURE

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



The total number of permanent staff is eight hundred and seventy eight (878). The Kouga Municipality has appointed five (5) section 56 managers and one (1) section 57 manager as depicted in the above table. All the section 56 and the section 57 managers have signed appointment contracts, performance agreements and performance plan which were submitted to the Department of Local Government and Traditional Affairs. The structure of section 57 and section 56 managers is reflective of employment equity and most importantly, three females are part and parcel of the Top Management of the Kouga Municipality Administration. All S57 and S56 managers have been trained in the CPMD as the minimum competency requirement by National Treasury. 4 additional modules still need to be studied by 3 managers except the CFO and the Municipal Manager as there are specific requirements for the CFO and the Municipal Manager which they need to meet as required by National Treasury which are more modules as compared to the other 3 managers.

CHAPTER 5 : STAKEHOLDER PERSPECTIVE

The engagement of stakeholders through a comprehensive public participation process was key feature of the 2015/16 review of the Integrated Development Plan. The identification and prioritisation of community needs was a public process which involved the co-operation of the 15 ward committees, the IDP Representative Forum, sector representatives and other stakeholders.

5.1 COMMUNITY BASED PLANNING

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

5.1.1 Ward Committees

Functional ward committees have been established in all 15 wards of the Kouga Municipality. These ward committees comprise of geographical as well as sector representatives in communities and are regarded as the statutory consultative fora in the public participation process of the IDP review. The respective ward councillor is automatically the chairperson of the ward committee and monthly meetings keep the community informed of all municipal related matters. It is also incumbent on ward committee members to regularly interact with their constituencies and to ensure maximum participation in all planning processes of Kouga Municipality. A formal agenda is followed and inputs from these committees are fed into the Section 80 Committees and then on to the Mayoral Committee.

The ward committees played a significant role in this round of the IDP review to ensure that the broader public participates and also prioritised the basic needs and development requirements in the different wards. The priority needs in the wards mostly centered on basic services such as housing, stormwater, water, sanitation, job creation, unemployment, roads and safety.

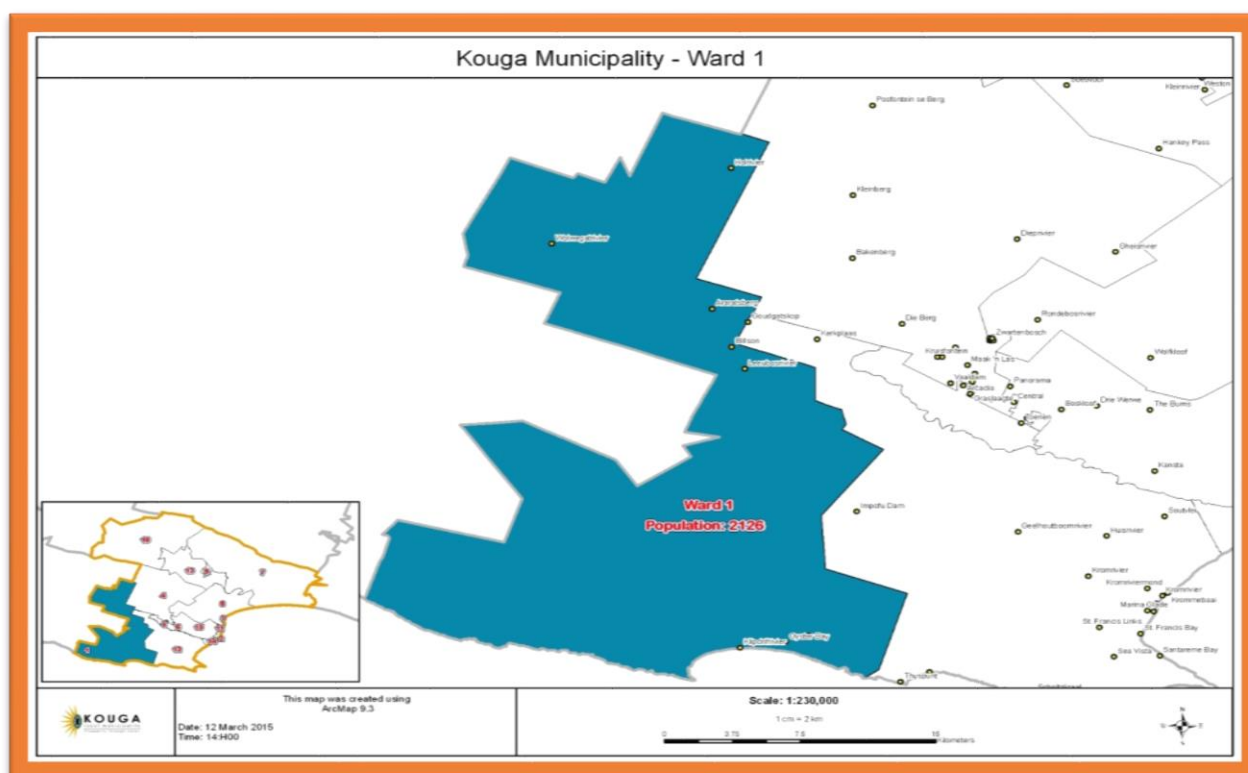
5.1.2 Sector Representatives

Representatives have an active role within the constituencies and the sectors they represent. In terms of the planning process of the IDP and the broader consultation processes the municipality utilises the ward committees system and the IDP Representative Forum which comprise of sector departments and other stakeholders.

5.2 WARD BASED PLANNING : WARD PROFILES

WARD 1

Ward 1 comprises of Oyster Bay, Umzamowethu, Leeubos and the rural areas towards Kruisfontein. The ward councillor in Ward 1 is Councillor Z Mayoni who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
Councillor Z Mayoni	Ward Councillor and Chairperson of the Ward Committee
None	Community Development Worker
George Mxolisi Williams	Local Economic Development
Thandisiswe Mbiko	Sports, Recreation, Arts and Culture
Phindani Zepe	Education
Rowan Ashton Jackson	Safety and Security
Ntombekha Phezisa	Business
Natalie Liticha Fondling	Vulnerable Groups (women, youth, elderly and disabled)
Cecil Pietersen	Religious Groups
Lebohlang Paulus Mathokgo	Health and Welfare
Mlali Rala	Geographic Area

 Identification of projects by Ward 1

DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION OF IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Road Maintenance
			Paving of roads
			Street names
STORMWATER	Safe and healthy community	Poor stormwater systems	New stormwater system
			Upgrade stormwater system
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	Taxi rank
			Bus shelters
PUBLIC FACILITIES	Safe and Healthy Society	Poor facilities	New public toilets
			Equipment for hall
			Tennis court
			New sportsfield
			Netball court
			New children's park
			Equipment for community hall (flooring, chairs and tables)
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	Fire hydrants
			Fire trailer for emergencies
WATER	Health society	Poor water quality	Hydrological survey
			Increase water pressure
			Water from Churchill Dam
EDUCATION	Educated society	Poor education	Land for New school
			Transportation of children to school
CLINICS	Healthy society	Poor/insufficient health facilities	Land for new clinic
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Bush clearing
			Fishing project
			Needle work project
			Land for commonages and grazing
			Back yard food programme
			School food programme
			Agri-village
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	Subsidy for farm workers
			Upgrade substation
			Refuse transfer station
REFUSE	Clean and healthy society	Insufficient refuse removal	Maintenance of refuse site
			Refuse Bags
			Refuse transfer station
HOUSING	Safe society	Insufficient housing and poor quality houses	Repair existing houses
			New RDP houses
			Solar geysers
			Upgrade houses
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	Sand dune rehabilitation
SEWER/ SANITATION	Health society	Poor sanitation	-
FINANCE	Happy society	Perceived incorrect billing	-
CEMETERIES	Safe society	Insufficient cemetery facilities	Land for new cemetery
SAFETY	Safe society	Insufficient policing	Satellite police stations
			Build walkway bridge
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

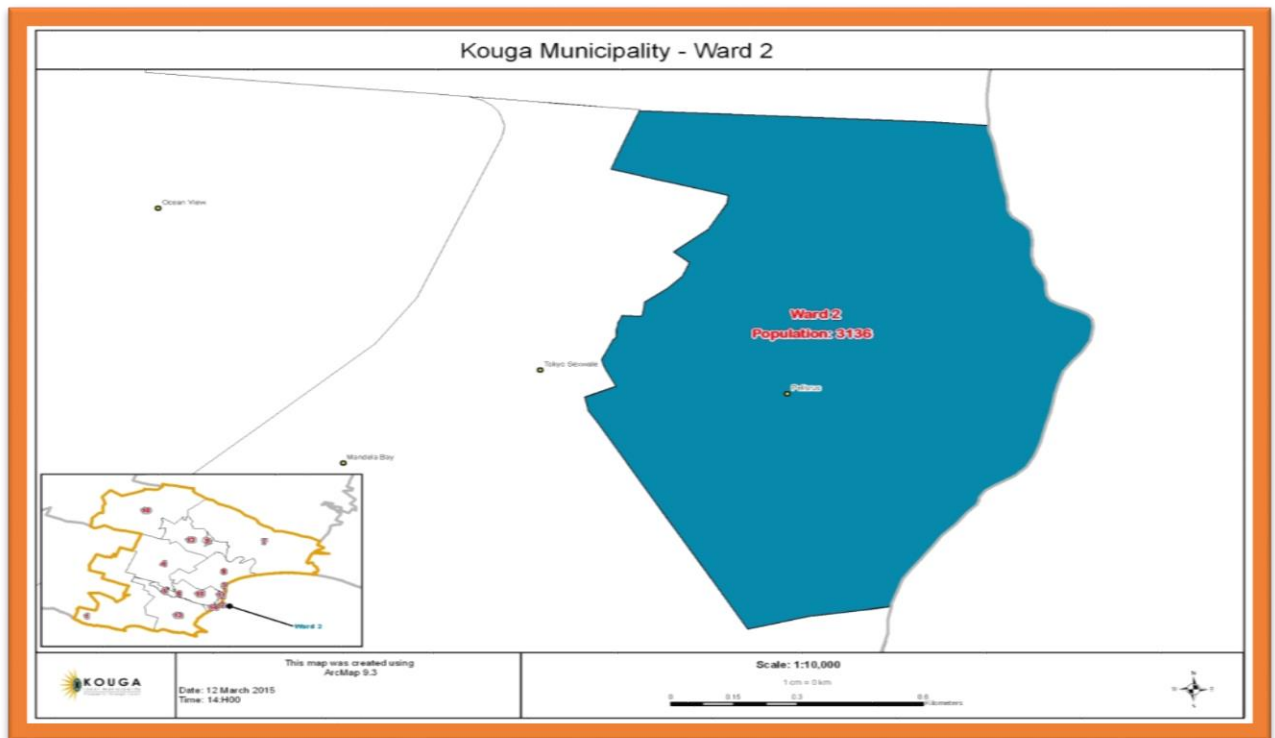


Priority Project list of Ward 1

Project	Priority	Responsible Directorate
Water Provision	1	Infrastructure, Planning and Development
Bush and sand clearing	2	Social Services
Land for commonages and grazing	3	Infrastructure, Planning and Development
Stormwater System	4	Infrastructure, Planning and Development
Repair to existing RDP Houses	5	Infrastructure, Planning and Development
Land for cemetery	6	Infrastructure, Planning and Development
Satellite Police Station	7	Social Services

WARD 2

Ward 2 comprises of Pellsrus and a small section of the Jeffreys Bay town up to Woltemade Street. The ward councillor in Ward 2 is Councillor E Hill who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
Councillor E Hill	Ward Councillor and Chairperson of the Ward Committee
None	Community Development Worker
Vacant	Local Economic Development
Vacant	Sports, Recreation, Arts and Culture
Vacant	Education
Gladys Bezuidenhout	Safety and Security
Johannes Voorslag	Business
Koos Rosseaw	Vulnerable Groups (women, youth, elderly and disabled)
Joy Theresa Jansen	Religious Groups
Francis Faulkner	Health and Welfare
Ricardo Adams	Disabled
Irene Manana	Women
Izak Leeuwskierter	Youth

 Identification of projects by Ward 2

DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Road Maintenance
			Surfacing of roads
			Grading of gravel roads
			Address dust problems in Garnaal Street
			Cleaning of pavements on a regular basis
			Extension of Duine Road
STORMWATER	Safe and healthy community	Poor storm water systems	New storm water system
			New storm water master plan
			Upgrade storm water system
			Maintenance of storm water system
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Extend and upgrade Pellsrus Hall
			New Community Hall
			Basket Ball Court
			Sports field maintenance
			Upgrade sport fields
			Budget for disabled sport codes
			New youth development centre
			Skateboard Park
			Lock up facility at beach for surf boards
			Land for churches
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	New taxi ranks and bus ranks
			More speedhumps and humps to be the same size
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	New vehicle
WATER	Health society	Poor water quality	Upgrade treatment plant
			Upgrade pump stations
			Increase bulk services
EDUCATION	Educated society	Poor education	-
CLINICS	Healthy society	Poor/insufficient health facilities	Additional clinic staff
			New Clinic
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Land for commonages and grazing
			Back yard food programme
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	More high mast lights
REFUSE	Clean and healthy society	Insufficient refuse removal	Provide refuse bags to all households
HOUSING	Safe society	Insufficient housing and poor quality houses	Repair existing houses
			New RDP houses
			Solar geysers
			Upgrade houses
SEWER/ SANITATION	Health society	Poor sanitation	Housing accessible to the disabled
			Upgrade sewer treatment works
			Upgrade pump station
FINANCE	Happy society	Perceived incorrect billing	Correct billing
CEMETERIES	Safe society	Insufficient cemetery facilities	Maintenance of cemetery in Duine Road
			Land for cemeteries
SAFETY	Safe society	Insufficient policing	-
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

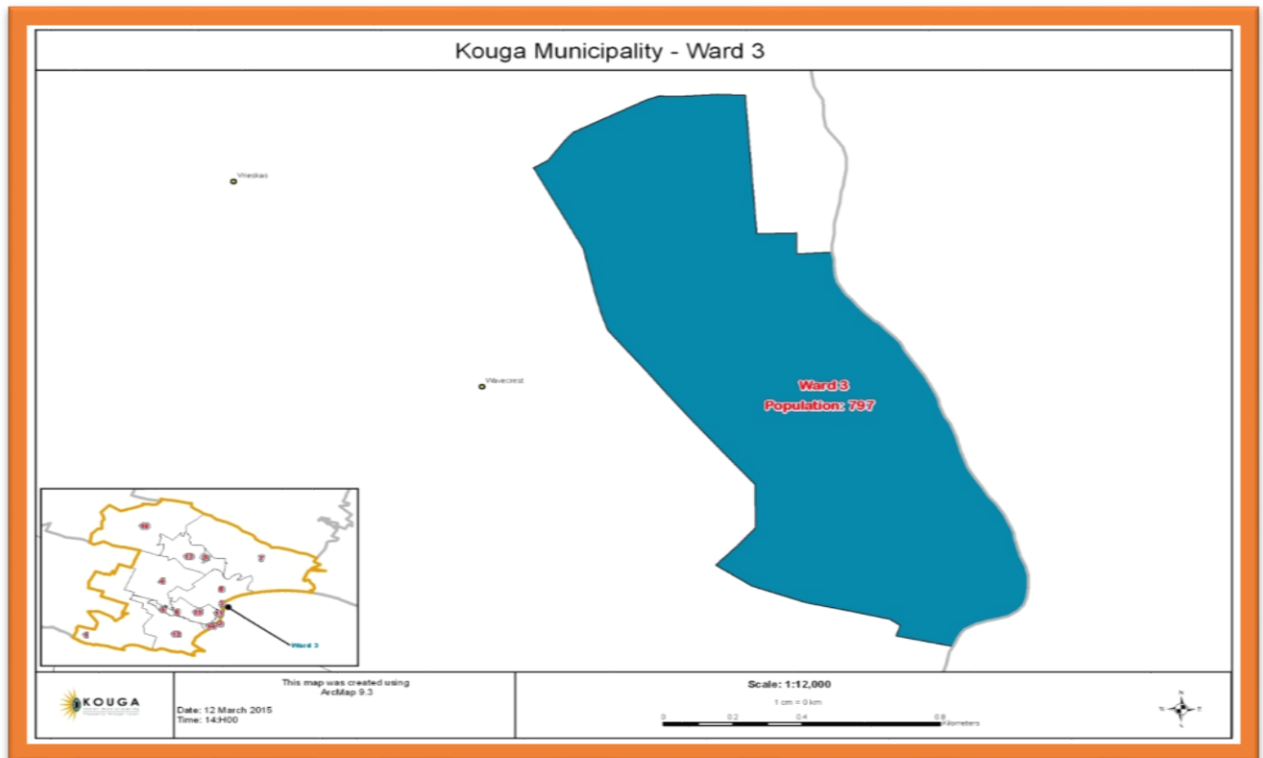


Priority Project list of Ward 2

Project	Priority	Responsible Directorate
Housing	1	Infrastructure, Planning and Development
Road maintenance	2	Infrastructure, Planning and Development
Repair to existing RDP Houses	3	Infrastructure, Planning and Development
Land for cemetery	4	Infrastructure, Planning and Development
Extend and upgrade existing community hall	5	Infrastructure, Planning and Development
Upgrade stormwater system	6	Infrastructure, Planning and Development

WARD 3

Ward 3 comprises of the lower Wavecrest area of Jeffreys Bay, between A D Keet, Poplar, Tecoma and Noorsekloof Roads. The ward councillor in Ward 3 is Councillor H Thiert who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
H Thiert	Ward Councillor and Chairperson of the Ward Committee
None	Community Development Worker
Dr Willem Gertenbach	Environment
Carole Malan	Education
Charles Womersley	Safety and Security
Gene Tesselaar	
Janus Davel	Business
A Bellingan	
Chairmaine Bancroft	Vulnerable Groups (women, youth, elderly and disabled)
-	Religious Groups
Rina van Rensburg	Health and Welfare

Identification of projects by Ward 3

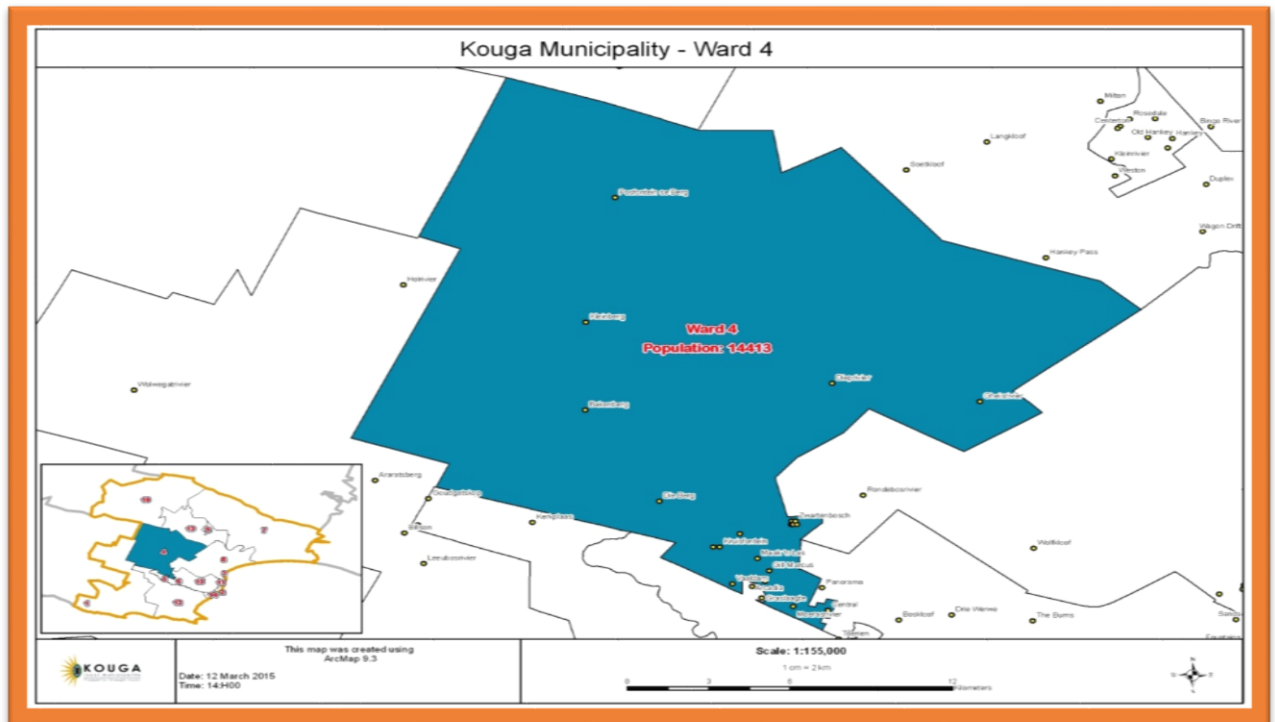
DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Road Maintenance
			New sidewalks and safe sidewalks
			Beautification and maintenance of side walks
			Road marking and signage
STORMWATER	Safe and healthy community	Poor stormwater systems	New stormwater system
			New sewerage plant
			Replacement of Water Pipes
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	Public Parking areas
			Control of public transport i.e. taxi's
			Public Parking Areas
			Taxi Control
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Renovate Hall
			Maintenance of Community Hall
			Indoor sports facility
			Maintenance and upgrading of library
	Upgrade area		
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	Fire hydrants and upgrade of equipment
WATER	Health society	Poor water quality	Replace old pipes and old infrastructure
			to Improve water quality
EDUCATION	Educated society	Poor education	-
CLINICS	Healthy society	Poor/insufficient health facilities	New clinic
			Additional Clinic staff
			Clinic equipment
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Bush clearing and alien vegetation
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	Repair street lights
REFUSE	Clean and healthy society	Insufficient refuse removal	Refuse transfer station
HOUSING	Safe society	Insufficient housing and poor quality houses	-
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	Law enforcement on stray animals
SEWER/SANITATION	Health society	Poor sanitation	Upgrade sewer treatment works
FINANCE	Happy society	Perceived incorrect billing	Correct billing
CEMETERIES	Safe society	Insufficient cemetery facilities	-
SAFETY	Safe society	Insufficient policing	Disaster Management Plan
			Stray Animals
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

Priority Project list of Ward 3

Project	Priority	Responsible Directorate
Upgrading of Stormwater system	1	Infrastructure, Planning and Development
Replace old asbestos water pipes and old infrastructure	2	Infrastructure, Planning and Development
Fixing of roads and potholes	3	Infrastructure, Planning and Development
Upgrade of sewage treatment works	4	Infrastructure, Planning and Development
Bush clearing	5	Infrastructure, Planning and Development

WARD 4

Ward 4 comprise of Kruisfontein, Vaaldam, Jeugkamp, Die Berg, Gill Marcus, Johnson's Ridge and a section of the Humansdorp Town. The ward councillor in Ward 4 is Councillor F Campher who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
F Campher	Ward Councillor and Chairperson of the Ward Committee
Shawn Windvogel	Community Development Worker
	Local Economic Development
-	Sports, Recreation, Arts and Culture
Edward Groenewald	Education
Ronel Maziko	Safety and Security
Windell Lippert	Business
Rosemary Rollison	Vulnerable Groups (women, youth, elderly and disabled)
Mark Jacob Booysen	Religious Groups
Susan Mclean	Health and Welfare
Shaun Felix	Cattle Farmers
Vaaltyn Felix	Agriculture
Priscilla Pockpass	Resident Association



Identification of projects by Ward 4

DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Paving and tarring of roads
			Street names
			New sidewalks and safe sidewalks
			Vehicle for road maintenance
STORMWATER	Safe and healthy community	Poor stormwater systems	New stormwater system
			Upgrade stormwater system
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	-
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	New Community Hall
			Upgrade all sports fields
			Erect cloakrooms at all sport fields
			Podiums for all sport fields
			Cricket pitch
			New sports field for all codes
			Budget for sports codes
			Youth Development Centre
			Advice Centre
			New library
Mobile library			
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	Upgrade substation
			More street lights
			More vendors for selling prepaid electricity
WATER	Health society	Poor water quality	Increase bulk services
			Water tanks for houses
			Fencing water dam
			Repair roof of water dam
EDUCATION	Educated society	Poor education	New school
			More classrooms
			More teachers
CLINICS	Healthy society	Poor/insufficient health facilities	New clinic
			Additional clinic staff
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Fishing project
			Fishing processing plant
			Bamboo project
			Land for commonages and grazing
			Back yard food programme
			School food programme
			Renewable Energy
			Abattoir
			Projects for the disabled
Chicken Farm			
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply Insufficient refuse removal	Upgrade substation
			Repair all street lights
			Repair high mast lights
REFUSE	Clean and healthy society		Refuse skip bins for street corners
HOUSING	Safe society	Insufficient housing and poor quality houses	Repair existing RDP houses
			New RDP houses
			2 Emergency houses for use as a clinic until a clinic is constructed
			Solar geysers
			Upgrade houses
			Disaster emergency housing
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	-
SEWER/SANITATION	Health society	Poor sanitation	Upgrade sewer treatment works
			Repair public toilets at rugby fields
FINANCE	Happy society	Perceived incorrect billing	Incorrect meter reading
CEMETERIES	Safe society	Insufficient cemetery facilities	Land for new cemeteries

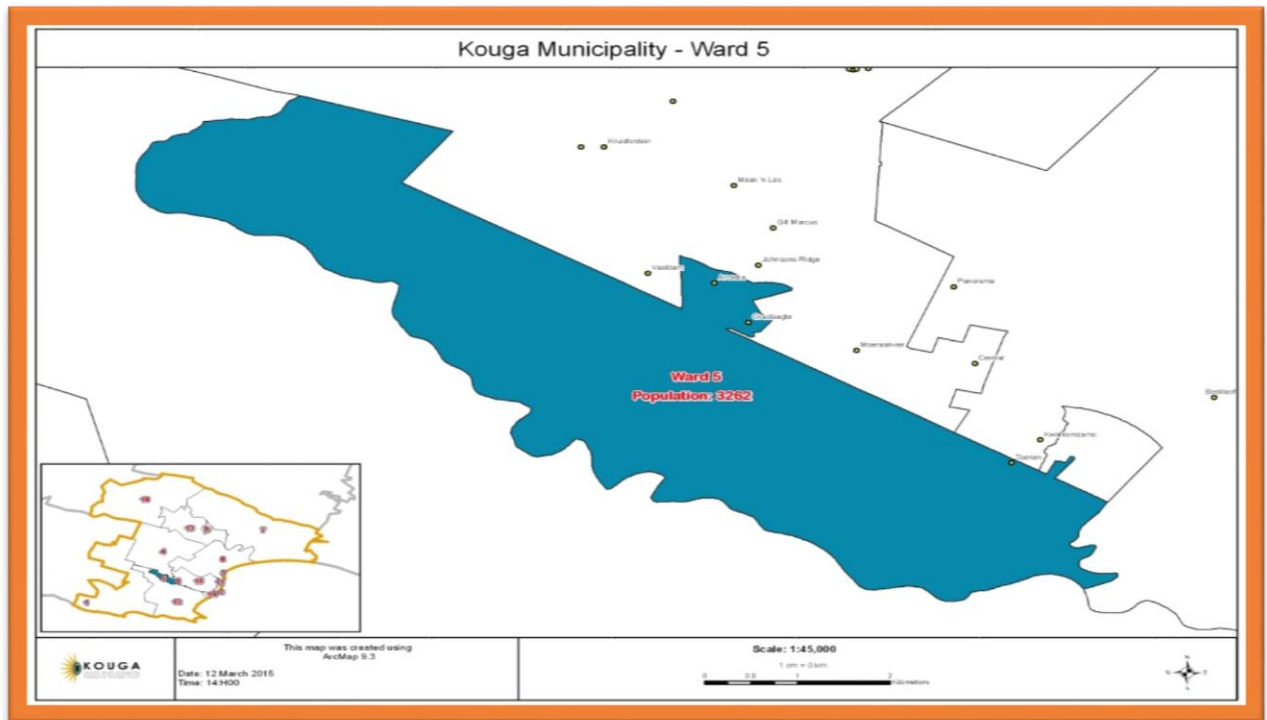
SAFETY	Safe society	Insufficient policing	New satellite police station
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

 **Priority Project list of Ward 4**

Project	Priority	Responsible Directorate
Housing	1	Infrastructure, Planning and Development
Roads	2	Infrastructure, Planning and Development
Clinic	3	Social Services
Refuse	4	Social Services
Cemeteries	5	Social Services
Electricity	6	Infrastructure, Planning and Development
Sewer/Sanitation	7	Infrastructure, Planning and Development
Water	8	Infrastructure, Planning and Development
Fire and Rescue Services	9	Social Services
Public Facilities	10	Social Services

WARD 5

Ward 5 comprises of Arcadia and the area bordering the Humansdorp Country Club, including a section of the Old Golf Course settlement. The ward councillor in Ward 5 is Councillor D Peterson who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
D Petersen	Ward Councillor and Chairperson of the Ward Committee
Liesal Malgas	Community Development Worker Local Economic Development
Margaret Valgee	Sports, Recreation, Arts and Culture
Roy Geswint	Education
Matilda September	Safety and Security
Pieter Hans	Business
Brenda Draai	Vulnerable Groups (women, youth, elderly and disabled)
Joseph Lukas	Religious Groups Health and Welfare
Victor Potgieter	Youth
Grace Gysman	Geographical Area
Willem Stuurman	Interest Group
Grace Stalmeester	

Identification of projects by Ward 5

DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Rehabilitate access road Grading of roads
STORMWATER	Safe and healthy community	Poor stormwater systems	New stormwater system Upgrade stormwater system
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	-
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Renovate hall New community hall Netball court Upgrade sportsfield Sportsfield for all codes Sports coaching and mentoring facilities New children's play park New youth development centre Demarcate vehicle loading areas
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	-
WATER	Health society	Poor water quality	-
EDUCATION	Educated society	Poor education	-
CLINICS	Healthy society	Poor/insufficient health facilities	Additional clinic staff
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Land for commonages and grazing Fresh produce/agri market
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	Upgrade substation More high mast lights Repair faulty street lights Electrification of area
REFUSE	Clean and healthy society	Insufficient refuse removal	Cleansing of roads and public areas Supply refuse skips/containers
HOUSING	Safe society	Insufficient housing and poor quality houses	Repair existing houses New RDP houses Solar geysers Upgrade houses
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	-
SEWER/SANITATION	Health society	Poor sanitation	Upgrade sewer treatment works Eradicate bucket system
FINANCE	Happy society	Perceived incorrect billing	Faulty water meters and readings
CEMETERIES	Safe society	Insufficient cemetery facilities	Land for cemeteries
SAFETY	Safe society	Insufficient policing	-
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

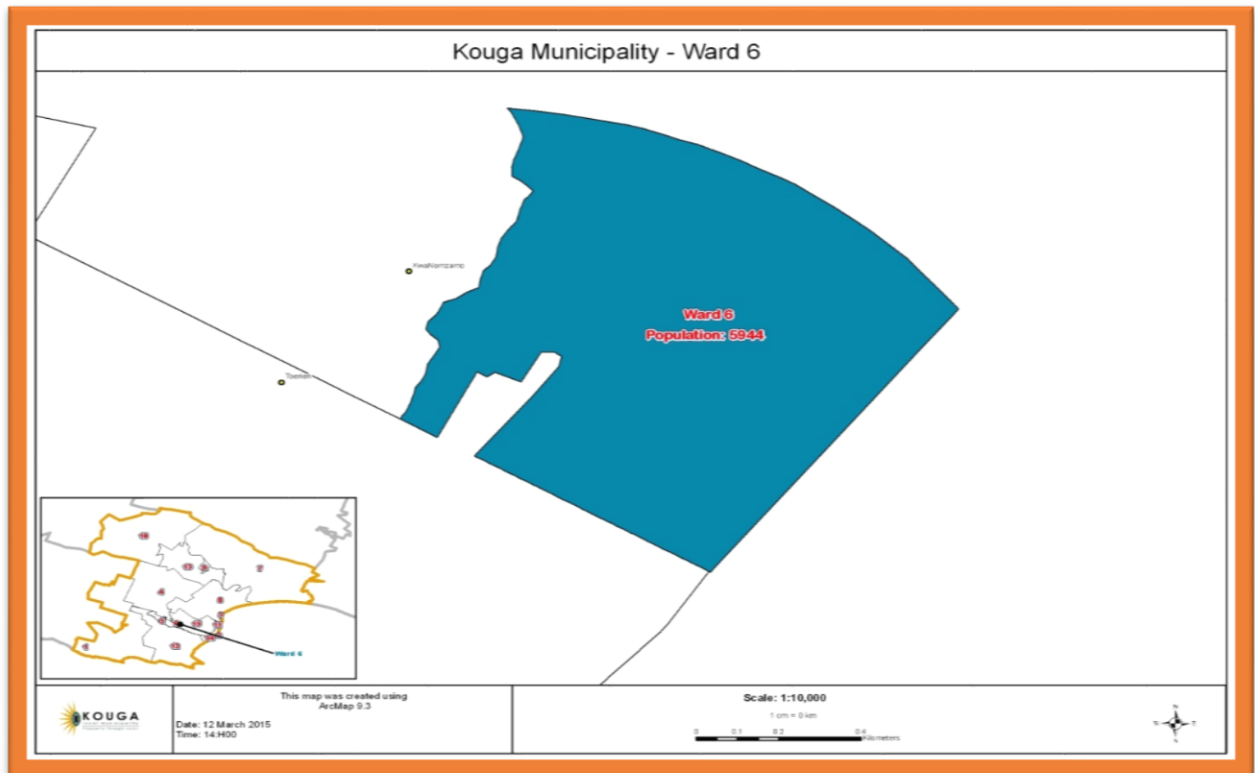


Priority Project list of Ward 5

Project	Priority	Responsible Directorate
Rehabilitation, grading and possible paving of roads	1	Infrastructure, Planning and Development
Eradication of bucket system and conservancy tanks	2	Infrastructure, Planning and Development
Upgrading of wastewater treatment works	3	Infrastructure, Planning and Development
Maintenance and upgrading of stormwater system and possible new stormwater system	4	Infrastructure, Planning and Development
Rectification of pre-1994 housing and RDP housing, new RDP and Gap housing	5	Infrastructure, Planning and Development
Jobs and business opportunities	6	LED

WARD 6

Ward 6 comprise of the newer part of Kwanomzamo, including Vergenoeg Phola Park and Lungiso High School. The ward councillor in Ward 6 is Councillor P Oliphant who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
P Oliphant	Ward Councillor and Chairperson of the Ward Committee
Windfred Woni	Community Development Worker
	Local Economic Development
Nicene Oliphant	Sports, Recreation, Arts and Culture
	Education
	Safety and Security
Z Thomas	Business
Elizabeth Skosana	Vulnerable Groups (women, youth, elderly and disabled)
Rev Siyabonga Tambo	Religious Groups
Nomthandazo Sotyelelo	Health and Welfare
Lindile Matroos	Emerging Farmers
Nontsizi April	Women
Nontsebenzo Matika	Traditional Healers



Identification of projects by Ward 6

DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Rehabilitate access road
			Road Maintenance
			Grading of gravel roads
STORMWATER	Safe and healthy community	Poor stormwater systems	-
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	-
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Renovate Hall
			Indoor Sports facility
			Renovate library
			Bush clearing of public areas
			Ward councillor office
			Assist Kouga Radio
			Repair and assist old age centre
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	-
WATER	Health society	Poor water quality	-
EDUCATION	Educated society	Poor education	-
CLINICS	Healthy society	Poor/insufficient health facilities	New clinic
			Change ambulance services from Metro to Kouga
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Scrap metal centre
			Coffin making
			Sewing and needle work project
			Piggery
			Equipment for car wash
			Convert old hall in production centre
			New production centre
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	More high mast
REFUSE	Clean and healthy society	Insufficient refuse removal	-
HOUSING	Safe society	Insufficient housing and poor quality houses	New RDP houses
			Land for Housing
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	-
SEWER/SANITATION	Health society	Poor sanitation	Fence treatment works
			Eradicate bucket system
FINANCE	Happy society	Perceived incorrect billing	-
CEMETERIES	Safe society	Insufficient cemetery facilities	Land for cemeteries
			Fence cemetery
SAFETY	Safe society	Insufficient policing	-
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

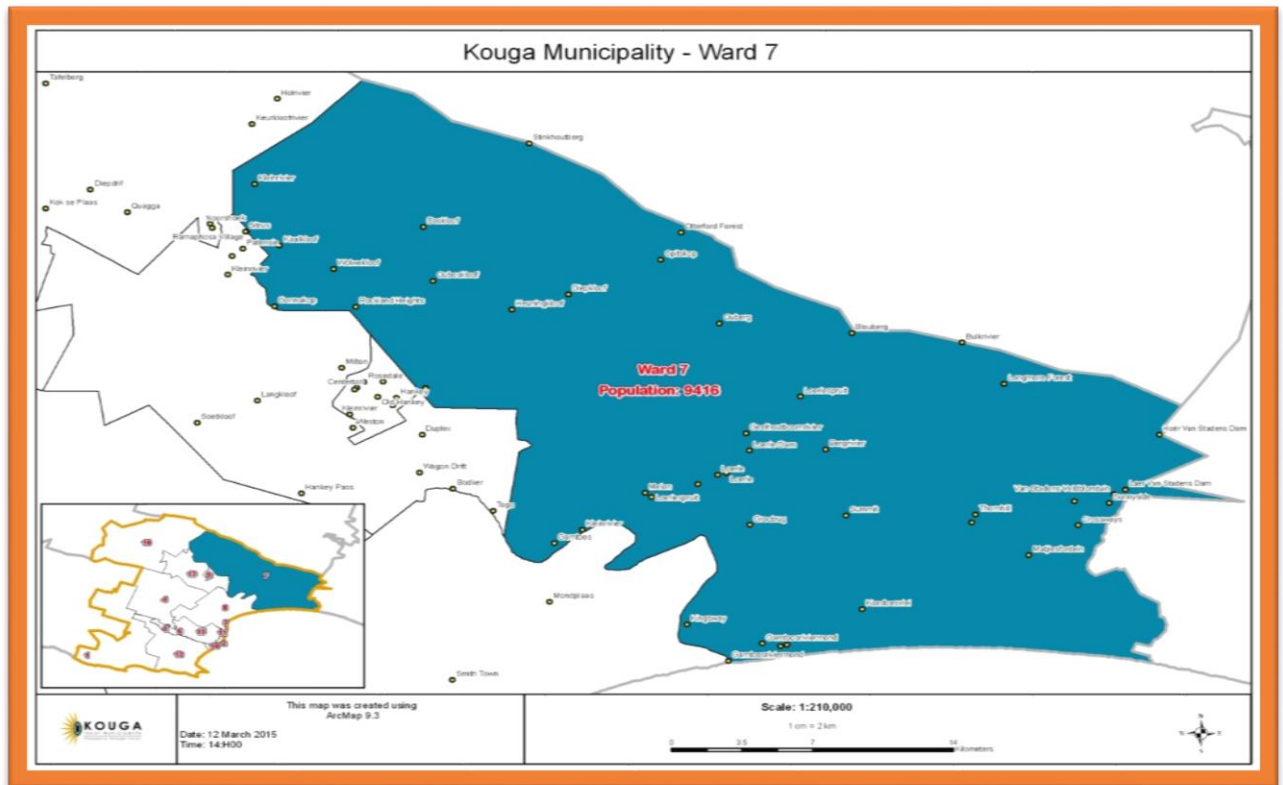


Priority Project list of Ward 6

Project	Priority	Responsible Directorate
Community Hall	1	Infrastructure, Planning and Development
Paving of streets	2	Infrastructure, Planning and Development
Fixing of crèche	3	Infrastructure, Planning and Development
Land for cemetery	4	Infrastructure, Planning and Development
Land for Housing	5	Infrastructure, Planning and Development
Land for emerging farmers	6	Infrastructure, Planning and Development
Production centre for youth and women	7	LED
Sewing Project	8	LED
Office for Ward Councillor	9	AME

WARD 7

Ward 7 comprises of Loerie, Thornhill, Kleinfontein, Longmore and surrounds. The ward councillor in Ward 7 is Councillor B Koliti who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
B Koliti	Ward Councillor and Chairperson of the Ward Committee
Mervin Aweries	Community Development Worker
Eon Dick	Local Economic Development
Khayaletso Kota	Sports, Recreation, Arts and Culture
Mike Aweries	Education
Linda Mooi	Safety and Security
Chico February	Business
Lizzy Mbeki	Vulnerable Groups (women, youth, elderly and disabled)
Siphiwe Mbenye	Religious Groups
Betty Trongo	Health and Welfare
Vuyo Welkom	Disabled
Zane Faku	Geographical Area

Identification of projects by Ward 7

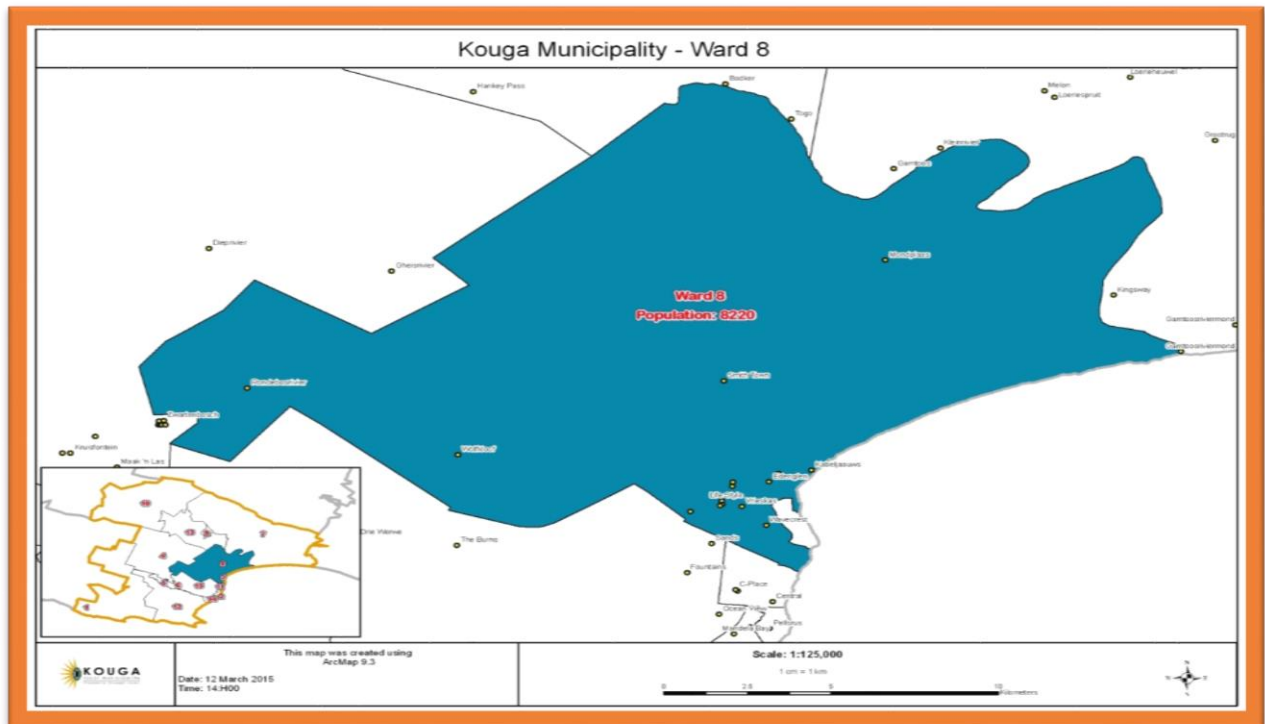
DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Road Maintenance
			Grading of gravel roads
STORMWATER	Safe and healthy community	Poor stormwater systems	-
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	-
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Renovate Hall
			Upgrade sports centre
			Land for churches
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	New vehicle
WATER	Health society	Poor water quality	More water taps
EDUCATION	Educated society	Poor education	-
CLINICS	Healthy society	Poor/insufficient health facilities	Additional clinic staff
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Land for commonages and grazing
			Assist with quarry mining rights
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	More vendors for selling pre-paid electricity
			Supply to informal settlement
			Solar geysers
			-
REFUSE	Clean and healthy society	Insufficient refuse removal	-
HOUSING	Safe society	Insufficient housing and poor quality houses	New RDP houses
			Solar geysers
			Outstanding Title Deeds
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	-
SEWER/SANITATION	Health society	Poor sanitation	Upgrade sewer treatment works
			Internal sewer reticulation
			Sewerage implementation of Phase 2
			Toilets for informal settlement
			Public toilets
FINANCE	Happy society	Perceived incorrect billing	-
CEMETERIES	Safe society	Insufficient cemetery facilities	Land for cemeteries
SAFETY	Safe society	Insufficient policing	-
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

Priority Project list of Ward 7

Project	Priority	Responsible Directorate
New Houses	1	Infrastructure, Planning and Development
Paving of roads	2	Infrastructure, Planning and Development
Electricity to informal settlement	3	Infrastructure, Planning and Development
Toilets for informal settlement	4	Infrastructure, Planning and Development
Water taps in informal settlement	5	Infrastructure, Planning and Development
Sewerage Phase 2	6	Infrastructure, Planning and Development
Solar geysers	7	Infrastructure, Planning and Development
Public Toilets	8	Infrastructure, Planning and Development
Land for churches	9	Infrastructure, Planning and Development

WARD 8

Ward 8 comprises of Upper Wavecrest, Ferreira Town, Kabeljous and the farm areas towards Mondplaas. The ward councillor in Ward 8 is Councillor D Aldendorff who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
D Aldendorff	Ward Councillor and Chairperson of the Ward Committee
None	Community Development Worker
Theodorus Landman	Local Economic Development
Marthinus Jacobus Maritz	Sports, Recreation, Arts and Culture
Barend Jacobs du Preez	Education
Terence Venter	Safety and Security
Marlia Elizabeth Meintjies	Business
Garth Ford	Vulnerable Groups (women, youth, elderly and disabled)
Ethel van der Walt	Religious Groups
Ada Katherine Moyles	Health and Welfare
Ludwie Vorster	Resident Association
Vincent Bryan McCarthy	Ratepayers



Identification of projects by Ward 8

DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Road signage and marking
			Road kerbing
			Rebuild and tarring of Seetuin, Dogwood and Noorsekloof Roads
STORMWATER	Safe and healthy community	Poor stormwater systems	Stormwater Master Plan
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	Repaint speed humps
			Control public transportation i.e. taxi's – Pick up points Seetuin and Noorsekloof Streets
			Pavements for runners and pedestrians along main routes
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Upgrading of public amenities
			Upgrade and signage at hiking trails in Noorsekloof Reserve
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	Upgrade fire hydrants and equipment
WATER	Health society	Poor water quality	Upgrade water treatment plant
			Water quality tests
			Replace old pipes and old infrastructure
			Improve water quality
EDUCATION	Educated society	Poor education	New school
CLINICS	Healthy society	Poor/insufficient health facilities	Community Nurse – visits to the elderly
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	-
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	Repair street lights
REFUSE	Clean and healthy society	Insufficient refuse removal	Improve solid waste removal system
			Refuse transfer station
			Mini refuse site
HOUSING	Safe society	Insufficient housing and poor quality houses	-
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	Law enforcement on stray animals
SEWER/SANITATION	Health society	Poor sanitation	Upgrade sewer treatment works
			Internal sewer reticulation
			Remove conservancy tank system
FINANCE	Happy society	Perceived incorrect billing	Correct billing
CEMETERIES	Safe society	Insufficient cemetery facilities	-
SAFETY	Safe society	Insufficient policing	Disaster Management Plan
			Security – Noorsekloof to A D Keet Streets
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

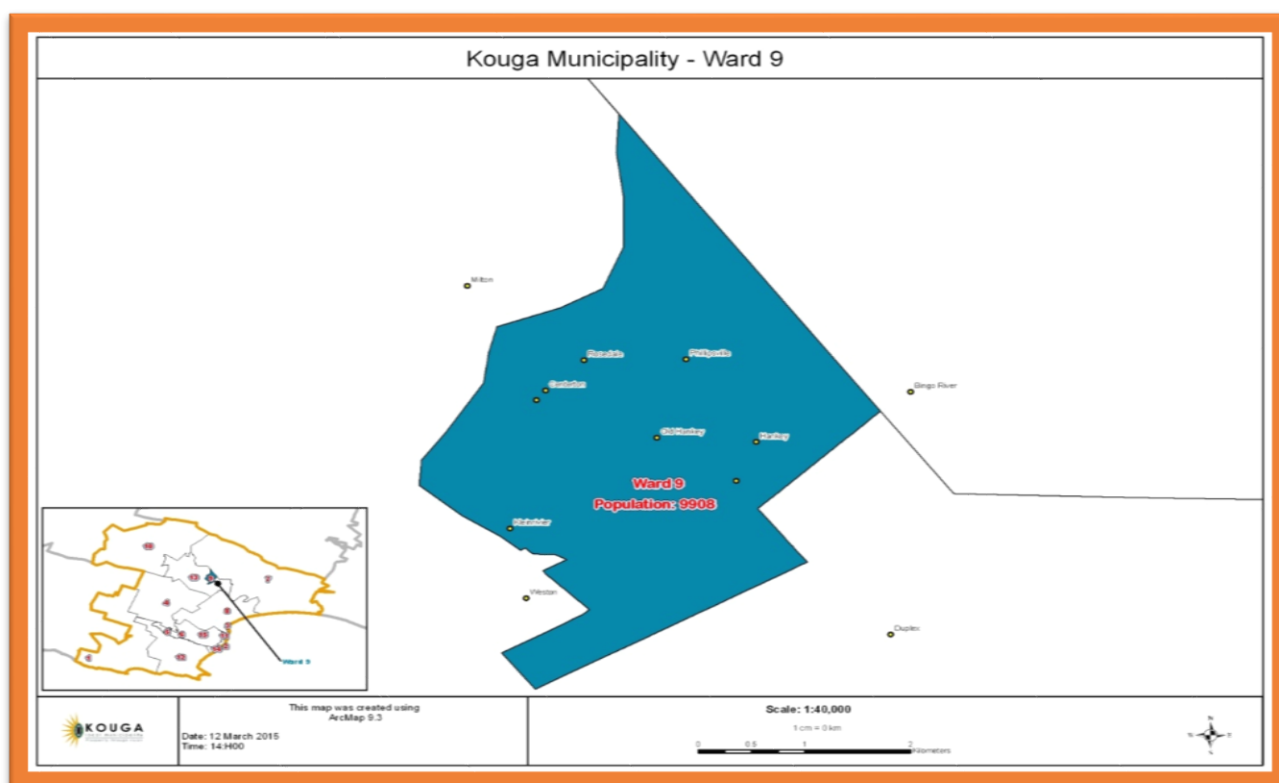


Priority Project list of Ward 8

Project	Priority	Responsible Directorate
Improve water quality	1	Infrastructure, Planning and Development
Replace old pipes and old infrastructure	2	Infrastructure, Planning and Development
Fixing of roads and potholes	3	Infrastructure, Planning and Development
Upgrade of sewage treatment works	4	Infrastructure, Planning and Development
Bush clearing	5	Infrastructure, Planning and Development

Ward 9

Ward 9 comprises of Hankey, including the town, Centerton, Phillipsville, Rosedale and Extension 4. The ward councillor in Ward 9 is Councillor X Persent who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
X Persent	Ward Councillor and Chairperson of the Ward Committee
None	Community Development Worker
Mzikazi Mjako	Local Economic Development
Sean Tobie	Sports, Recreation, Arts and Culture
Peter Dolph	Education
Nomthunzi Katoo	Safety and Security
Nosisi Dayimani	Business
Sherry Majola	Vulnerable Groups (women, youth, elderly and disabled)
Morris January	Religious Groups
Joyce Klaas	Health and Welfare
Hlangeni Mtuzula	Youth

Identification of projects by Ward 9

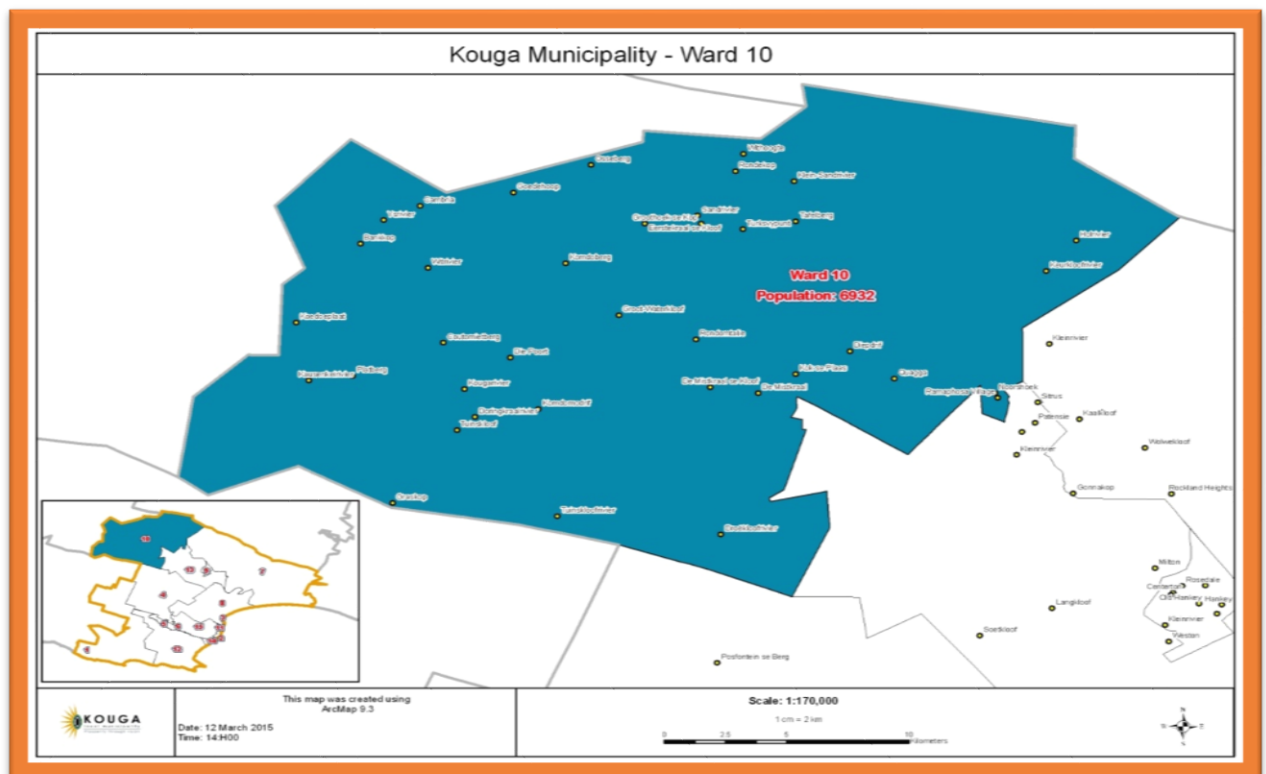
DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Road Maintenance Tarring or gravel roads
STORMWATER	Safe and healthy community	Poor stormwater systems	New Storm water system Upgrade storm water system
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	Speedhumps
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Upgrade sports field New youth development centre Renovate Park Play Park Cutting of Pepper Tree
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	-
WATER	Health society	Poor water quality	Upgrade treatment plant Restore Dam
EDUCATION	Educated society	Poor education	-
CLINICS	Healthy society	Poor/insufficient health facilities	Extend clinic
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Upgrade production centre Job Creation Cleaning of streets by Youth Project Land for commonage and equipment
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	High Mast Lights Street Lights
REFUSE	Clean and healthy society	Insufficient refuse removal	Refuse removal
HOUSING	Safe society	Insufficient housing and poor quality houses	Repair existing houses New RDP houses Land for housing
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	-
SEWER/SANITATION	Health society	Poor sanitation	Flush toilets Removal of buckets Bursts Pipes
FINANCE	Happy society	Perceived incorrect billing	-
CEMETERIES	Safe society	Insufficient cemetery facilities	Maintenance of cemeteries Fence cemeteries
SAFETY	Safe society	Insufficient policing	-
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

Priority Project list of Ward 9

Project	Priority	Responsible Directorate
Paving of Roads	1	Infrastructure, Planning and Development
Land for Housing	2	Infrastructure, Planning and Development
Two highmast lights	3	Infrastructure, Planning and Development
Fence and gates at Vusumzi Landu Hall	4	Infrastructure, Planning and Development
Playgrounds for children	5	
Outstanding 8 toilets in Centerton	6	Infrastructure, Planning and Development
Community Hall for Rosedale	7	Infrastructure, Planning and Development
Sewage system for old Hankey	8	Infrastructure, Planning and Development

Ward 10

Ward 10 comprises of Ramaphosa Village at Patensie, Quagga, Andrieskraal and Cambria. The ward councillor in Ward 10 is Councillor P Kota who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
P Kota	Ward Councillor and Chairperson of the Ward Committee
Joseph Dichabe	Community Development Worker
	Local Economic Development
	Sports, Recreation, Arts and Culture
Hendrik Witbooi	Emerging Farmers
Brian Fortuin	Safety and Security
Joyce Dlomo	Business
Johnson Ncedani	Vulnerable Groups (women, youth, elderly and disabled)
Sidwell Williams	Religious Groups
Elizabeth Thandeka Thokoana	Health and Welfare



Identification by projects by Ward 10

DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Road maintenance
			Tarring of roads
			Properly repairing potholes
			Paving of roads
STORMWATER	Safe and healthy community	Poor stormwater systems	New Stormwater System
			Upgrade storm water system
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	Speed limit signage
			Taxi ranks and bus shelters
			Pedestrian Crossing
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Upgrade sports facility
			New children's play park
			New youth development centre
			Indoor Sports Centre
			Town Signage
			Public Toilets
			Development Centre for the vulnerable
			New Hall
			Land for churches
Land for commonages			
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	-
WATER	Health society	Poor water quality	Transfer Kouga dam to Kouga
			Water leaks
			Solar geysers
			Water pools at grave sites
			Installation of more water taps
Water tanks for water			
EDUCATION	Educated society	Poor education	Land for schools
			New Primary School
			New High School
CLINICS	Healthy society	Poor/insufficient health facilities	Additional clinic staff
			Extend Clinic
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Land for commonages and grazing
			Back yard food programme
			School food programme
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	Change electricity supplier from Eskom to Kouga
			Street lights
REFUSE	Clean and healthy society	Insufficient refuse removal	Cleansing of roads and public areas
			Signage at tips/skips
			Waste transfer station
HOUSING	Safe society	Insufficient housing and poor quality houses	Repair existing houses
			Housing for farm workers
			Middle income houses
			Soil testing
			Land for housing
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	-
SEWER/SANITATION	Health society	Poor sanitation	Emptying and maintenance of public toilets
			Remove and replace broken toilets
			Public toilets at Trompie
FINANCE	Happy society	Perceived incorrect billing	-
CEMETERIES	Safe society	Insufficient cemetery facilities	Land for cemeteries

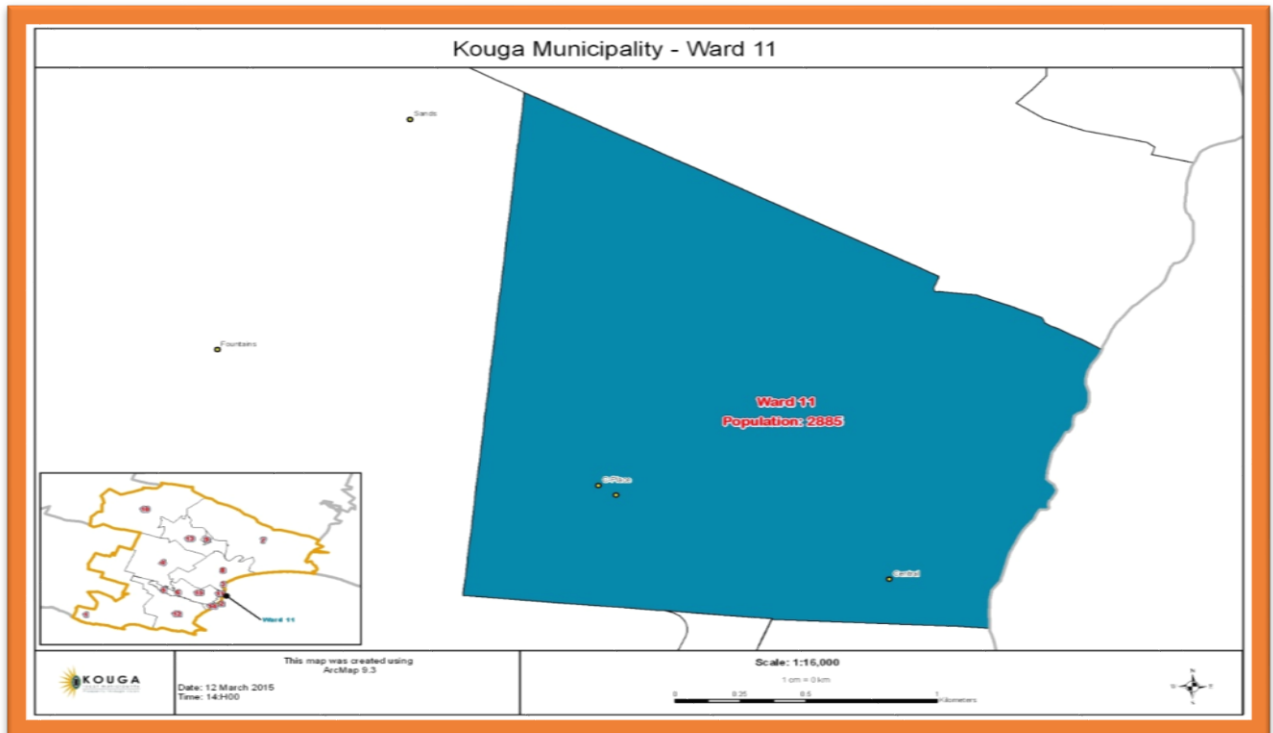
SAFETY	Safe society	Insufficient policing	-
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

 **Priority Project list of Ward 10**

Project	Priority	Responsible Directorate
Land for Housing	1	Infrastructure, Planning and Development
Solar geysers	2	Infrastructure, Planning and Development
Land for commonages and grazing	3	Infrastructure, Planning and Development
Repair to existing RDP Houses	4	Infrastructure, Planning and Development
Land for cemetery	5	Infrastructure, Planning and Development
Refuse Transfer Site	6	Social Services
Repairs to roads	7	Infrastructure, Planning and Development
More public toilets	8	Infrastructure, Planning and Development
Land for cemeteries	9	Infrastructure, Planning and Development

Ward 11

Ward 11 comprises of The Jeffreys Bay CBD and C-Place. The ward councillor in Ward 11 is Councillor M Ungerer who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
M Ungerer	Ward Councillor and Chairperson of the Ward Committee
None	Community Development Worker
Andries Heystek	Local Economic Development
Mervin Nelson	Sports, Recreation, Arts and Culture
Ruth Mandy Botes	Education
Kemp Scholtz	Safety and Security
Bridget Viljoen	Business
Chris Borman	Vulnerable Groups (women, youth, elderly and disabled)
Maureen Chamberlain	Religious Groups
	Health and Welfare
Marcelle van Schalkwyk	Youth
Louisa Lilian Frances	

Identification of projects by Ward 11

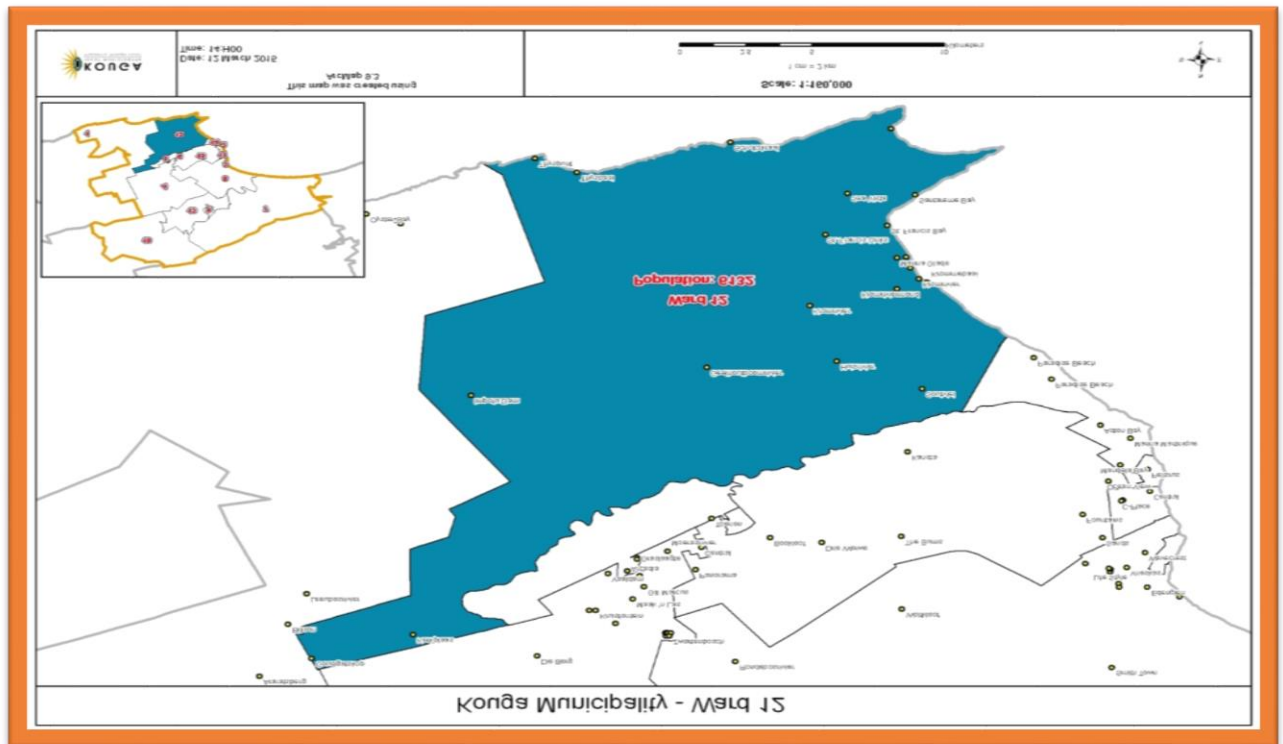
DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Road Maintenance
			Paving of roads
			Reduce speed bump heights
			Road marking to be improved
STORMWATER	Safe and healthy community	Poor stormwater systems	New stormwater system
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	Control public transportation i.e. taxi's
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Renovate Public Toilets
			Upgrade public facilities
			New children's play park
			Upgrading of hawker area
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	Fire hydrants and upgrading of equipment
WATER	Health society	Poor water quality	Replace old pipes and old infrastructure
			Improve water quality
EDUCATION	Educated society	Poor education	-
CLINICS	Healthy society	Poor/insufficient health facilities	-
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Outsource cleansing of community facilities to the community
			Upgrade and demarcate hawking area in St Francis Street
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	Repair street lights
REFUSE	Clean and healthy society	Insufficient refuse removal	Refuse transfer station
HOUSING	Safe society	Insufficient housing and poor quality houses	-
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	Law enforcement on stray animals
SEWER/SANITATION	Health society	Poor sanitation	Upgrade sewer treatment works
			New sewerage plant
FINANCE	Happy society	Perceived incorrect billing	-
CEMETERIES	Safe society	Insufficient cemetery facilities	-
SAFETY	Safe society	Insufficient policing	Disaster Management Plan
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

Priority Project list of Ward 11

Project	Priority	Responsible Directorate
Repairs of roads	1	
Improve water quality	2	
Upgrade public toilets	3	
Repair street lights	4	
improve old pipes and infrastructure	5	

Ward 12

Ward 12 comprises of St Francis Bay, Kromme River, Sea Vista and Cape St Francis. The ward councillor in Ward 12 is Councillor B Rheeder who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
B Rheeder	Ward Councillor and Chairperson of the Ward Committee
Paula Sibeko	Community Development Worker
	Local Economic Development
T Aitken	Sports, Recreation, Arts and Culture
Deborah Nicholson	Education
Ted Dersley	Safety and Security
Trudy Malan	Business
Jolene Coetzer	Vulnerable Groups (women, youth, elderly and disabled)
Petrus Leen	Religious Groups
	Health and Welfare
Anthony Moore	St Francis Bay Resident Association
Alwyn Malgas	Sea Vista Resident Association



Identification of project by Ward 12

DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Road Maintenance
			Paving of roads
			Reduce speed bump heights
			Road marking to be improved
			Surfacing of roads
			Kerbing of sidewalks
			Re-surfacing of roads
			Street names
			New sidewalks and safe sidewalks
			Maintenance to side walk along Tarragono Road to School
			Proper streets
			Inspection of all bridges over canals
			POS to be paved in Tennant Centre & bowls club
STORMWATER	Safe and healthy community	Poor storm water systems	New storm water system
			Upgrade storm water system
			Storm water system maintenance and upgrading
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	-
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Maintenance and cleaning of beaches
			Upgrade sports field and toilets
			New children's play park
			Upgrade and maintain public open spaces
			Pave public area
			Select and approve suitable site for waste recycling /compacting
			New youth development centre
			New Library
			Upgrade fire hydrants
			Hydrological survey
Additional water resources			
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	Upgrade internal water reticulation
WATER	Health society	Poor water quality	New School
			Sidewalk along Tarragona road to new school
			-
EDUCATION	Educated society	Poor education	Support Calamari festival
			Upgrade substation
CLINICS	Healthy society	Poor/insufficient health facilities	More high mast lights
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Solar geysers
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	Street Lights
			Transfer station
			Refuse removal
			Repair existing houses
REFUSE	Clean and healthy society	Insufficient refuse removal	New RDP houses
			Solar geysers
HOUSING	Safe society	Insufficient housing and poor quality houses	Upgrade houses
			Land for housing
			Finalize all nature reserves

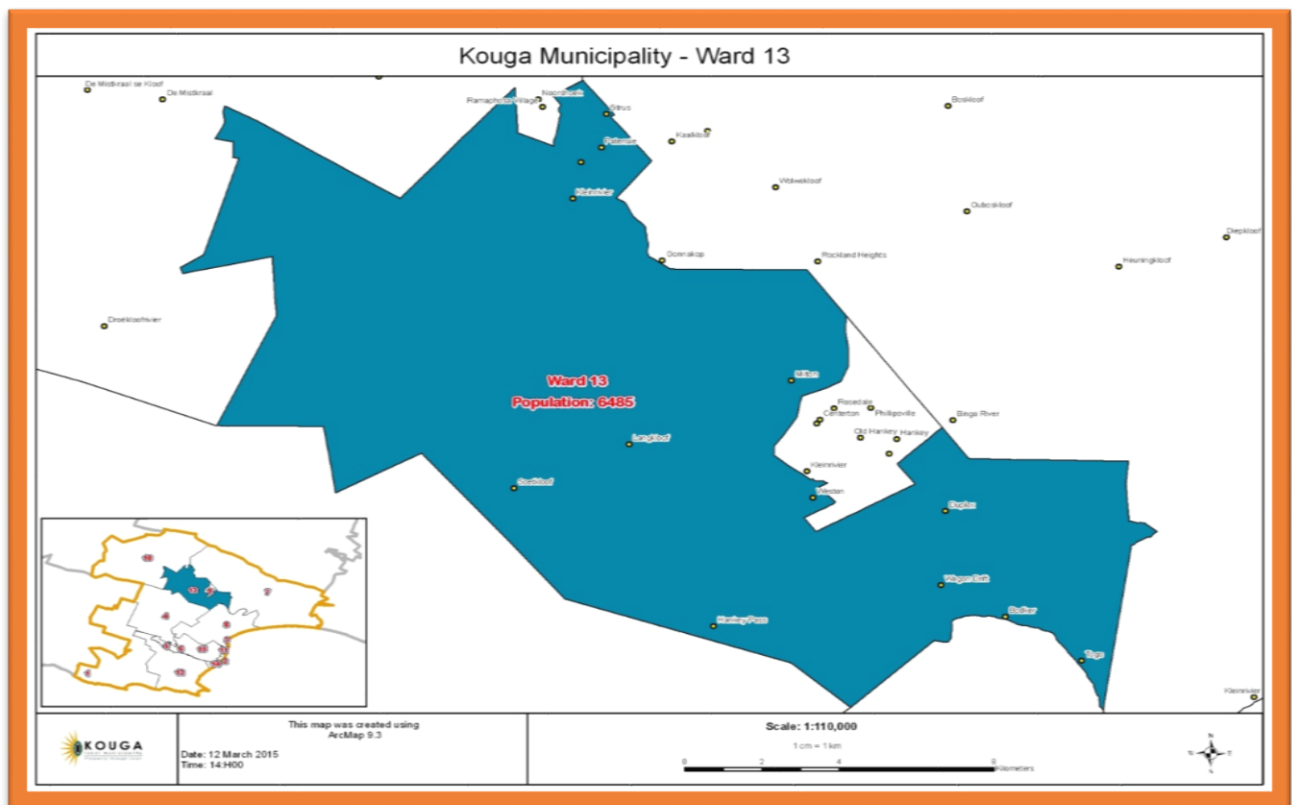
			Law enforcement on water ways New boat and motor for river patrol
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	Removal of sand washed down river Revise agreement between Kouga and SFBHOA for canal maintenance Inspect bridges over canals Coastal and Dune Management Plan Upgrade beach access walk ways over sensitive areas Dune (spit) protection Estuary management Safety measures and Rules for Kromme River Coastal setback lines Free Wi-Fi Upgrade and maintain POS into play parks
SEWER/SANITATION	Health society	Poor sanitation	Upgrade water-borne sewer system Internal reticulation
FINANCE	Happy society	Perceived incorrect billing	-
CEMETERIES	Safe society	Insufficient cemetery facilities	Land for cemeteries Maintenance of cemeteries Fence cemeteries
SAFETY	Safe society	Insufficient policing	-
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	Revise Building Scheme regulations and include aesthetic norm

Priority Project list of Ward 12

Project	Priority	Responsible Directorate
Road Maintenance & resurfacing	1	Infrastructure, Planning and Development
Maintain storm-water systems	2	Infrastructure, Planning and Development
Waste transfer sites	3	Social Services
Solar geysers Sea Vista	4	Infrastructure, Planning and Development
Housing	5	Infrastructure, Planning and Development
Spit/Dune & Beach protection	6	Social Services
Extension to water-born sewer system	7	Infrastructure, Planning and Development

Ward 13

Ward 13 comprise of Patensie Town, Correctional Services, Weston, Roidraai and Chickwell Farm area. The ward councillor in Ward 13 is Councillor V Matodlana who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
V Matlodana	Ward Councillor and Chairperson of the Ward Committee
None	Community Development Worker
Vuyani Mathole	Local Economic Development
Joseph Bam	Sports, Recreation, Arts and Culture
Tandeka Lloyd	Education
Hannes Malgas	Safety and Security
Nompumezo Mvimbeli	Business
Fikile Mvimbeli	Vulnerable Groups (women, youth, elderly and disabled)
Portia Ndawule	Religious Groups
Joyce Henene	Health and Welfare
Busisiwe Sibali	Youth

• **Identification of projects by Ward 13**

DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Road Maintenance Paving of roads Rebuild Gamtoos bridge
STORMWATER	Safe and healthy community	Poor stormwater systems	New stormwater system Stormwater drainage system
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	Taxi ranks Bus shelters Speed humps
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Renovate hall Upgrade sports fields New children's play park New Primary School New youth development Sportsfield maintenance Internet in library Gymnasium
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	-
WATER	Health society	Poor water quality	Taps for Rooibraai Water reservoir Water treatment plant Water purification
EDUCATION	Educated society	Poor education	-
CLINICS	Healthy society	Poor/insufficient health facilities	Additional clinic staff Extend clinic
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Fence commonage Fresh produce / agri market Upgrade production centre Assist with quarry mining rights Car wash project Budget for farming Commonages
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	More high mast lights Change electricity supplier from Eskom to Kouga Street lights
REFUSE	Clean and healthy society	Insufficient refuse removal	Refuse Removal New dumping site Licensing of quarry
HOUSING	Safe society	Insufficient housing and poor quality houses	Repair existing houses New RDP houses Solar geysers Land for housing and new development Building of 196 houses Repair of mud houses
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	-
SEWER/SANITATION	Health society	Poor sanitation	Internal reticulation Sewer reticulation
FINANCE	Happy society	Perceived incorrect billing	-
CEMETERIES	Safe society	Insufficient cemetery facilities	Land for cemeteries
SAFETY	Safe society	Insufficient policing	-
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

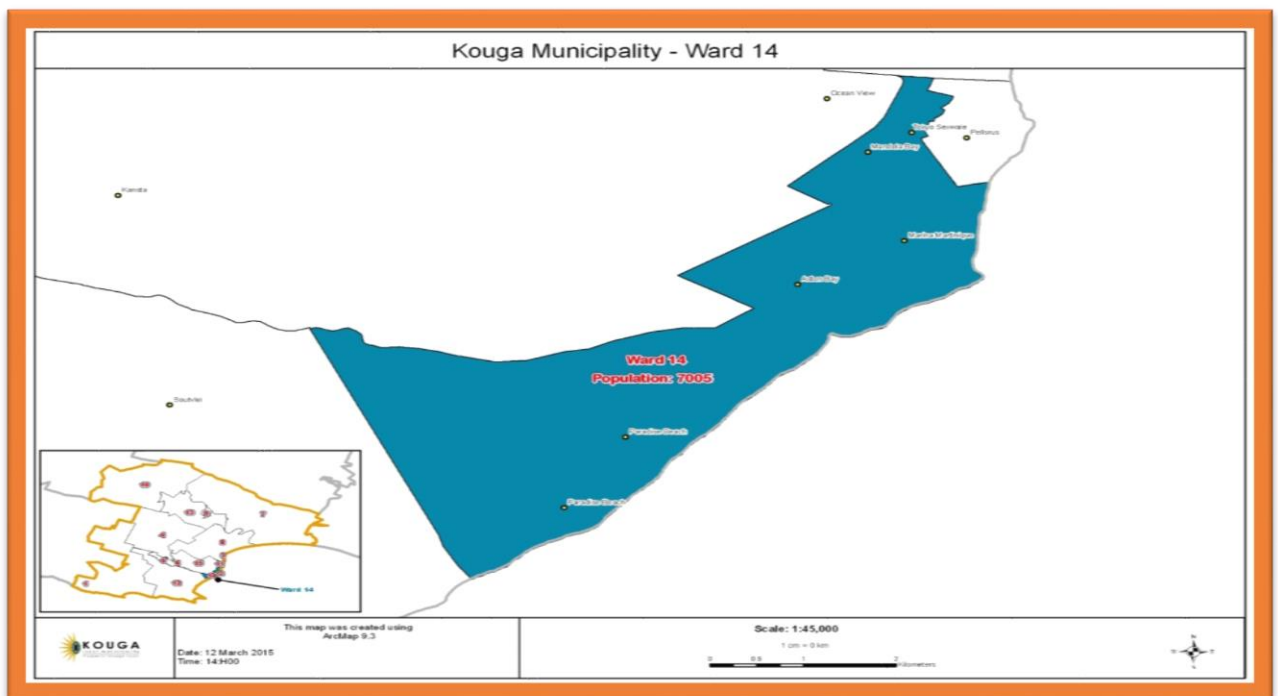


Priority Project list of Ward 13

Project	Priority	Responsible Directorate
Housing	1	Infrastructure, Planning and Development
Cemeteries	2	Infrastructure Planning and Development
Roads	3	Infrastructure, Planning and Development
Public Facilities	4	Social Services
Storm Water	5	Infrastructure, Planning and Development
Public Transport	6	Social Services
LED	7	LED

5.2.14 Ward 14

Ward 14 comprises of Aston Bay, Marina Martinique, Paradise Beach and Tokyo Sexwale. The ward councillor in Ward 14 is Councillor T Meleni who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
T Meleni	Ward Councillor and Chairperson of the Ward Committee
	Community Development Worker
Julian Anton	Local Economic Development
Andile Dayile	Sports, Recreation, Arts and Culture
Thanduxolo Ndabambi	Education
Dinah Grates	Safety and Security
Thobile Jantjies	Business
Nontsikelelo Dela	Vulnerable Groups (women, youth, elderly and disabled)
Wellington Matyhumza	Religious Groups
Veronica Magwa	Health and Welfare
Sipho Simamane	NGO

Identification of projects by Ward 14

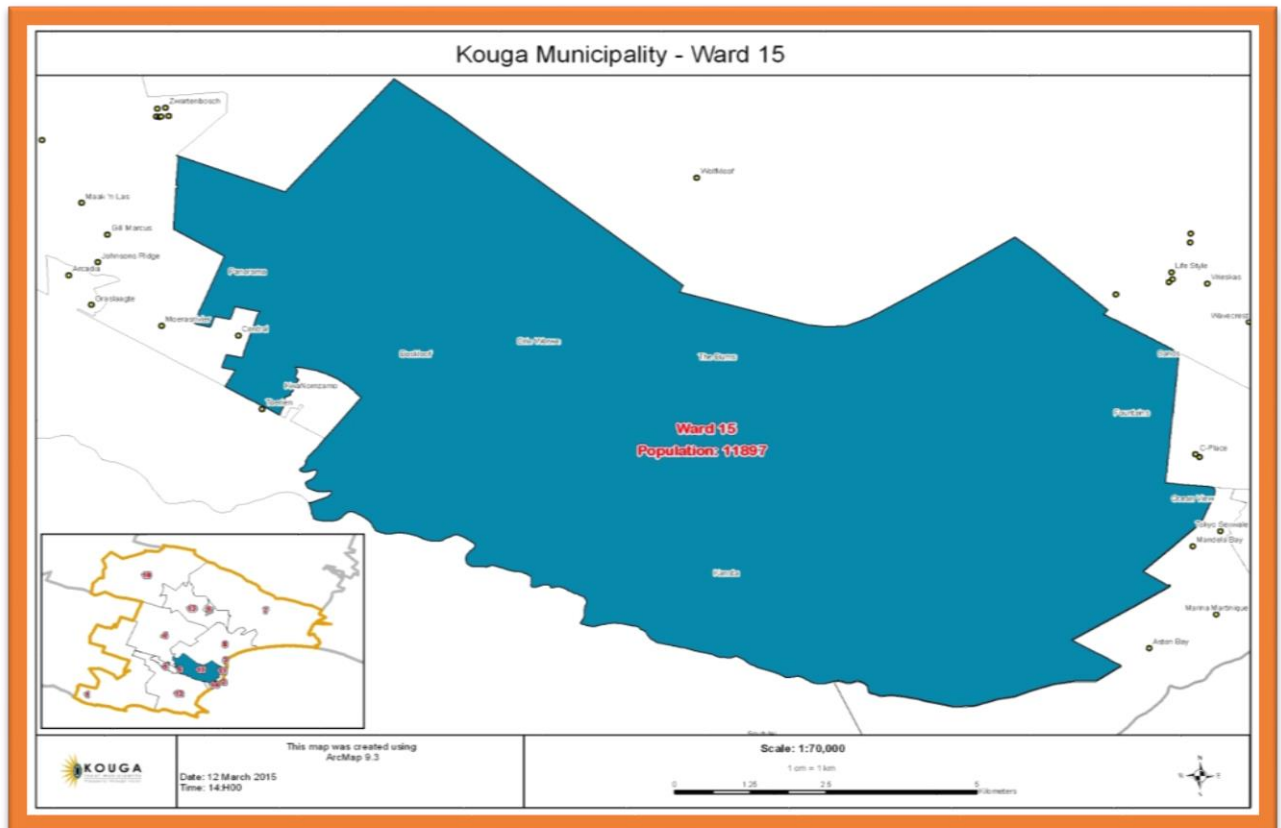
DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Paving of roads
			Grading of gravel roads
STORMWATER	Safe and healthy community	Poor stormwater systems	New stormwater system
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	Upgrading of car park
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	Upgrade sports field
			Land for churches
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	New vehicle
WATER	Health society	Poor water quality	Water Supply
EDUCATION	Educated society	Poor education	-
CLINICS	Healthy society	Poor/insufficient health facilities	New clinic Additional clinic staff
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Outsource cleansing of community facilities to the community
			Bush Clearing
			Land for commonages
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	More high mast lights
			More street lights
			Streetlights
			Electricity to informal houses
REFUSE	Clean and healthy society	Insufficient refuse removal	-
HOUSING	Safe society	Insufficient housing and poor quality houses	Repair existing houses
			New RDP houses
			Upgrade houses
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	-
SEWER/SANITATION	Health society	Poor sanitation	Upgrade sewer treatment works
			Eradicate bucket system
			Repair pump station
FINANCE	Happy society	Perceived incorrect billing	-
CEMETERIES	Safe society	Insufficient cemetery facilities	Land for new cemetery
SAFETY	Safe society	Insufficient policing	-
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

Priority Project list of Ward 14

Project	Priority	Responsible Directorate
New Houses	1	Infrastructure, Planning and Development
Land for commonages and grazing	2	Infrastructure, Planning and Development
Repair to existing RDP Houses	3	Infrastructure, Planning and Development
Improve stormwater drainage	4	Infrastructure, Planning and Development
Repairs to roads	5	Infrastructure, Planning and Development
Bush Clearing	6	Social Services
New Community Hall	7	Infrastructure, Planning and Development
Refuse removal	8	Social Services

5.2.15 Ward 15

Ward 15 comprises of Ocean View, the farms towards Humansdorp, Boskloof, Panorama, Humansdorp CBD and old Kwanomzamo. The ward councillor in Ward 15 is Councillor E Mahlathini who is also the chairperson of the Ward Committee.



Ward Committee Members and Portfolios

Name	Designation / Portfolio
E Mahlathini	Ward Councillor and Chairperson of the Ward Committee
Noxolo Makhwethu	Community Development Worker
Annie Norushu	Local Economic Development
Nomathemba Vumazonke	Sports, Recreation, Arts and Culture
Thembeke Mapotwana	Education
Pretty Booysen	Safety and Security
Mbuyiselo Jackson Klaas	Business
Sandile Ndyenga	Vulnerable Groups (women, youth, elderly and disabled)
Nonzame Kom	Religious Groups
Nkosikhona Nqwala	Health and Welfare
Mbulelo Makinana	Youth

Identification of project by Ward 15

DESCRIPTION OF INPUT	OUTCOME	ANALYSIS	CORRECTIVE ACTION IDENTIFIED BY WARD
ROADS	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Rehabilitate access road Paving of roads
STORMWATER	Safe and healthy community	Poor stormwater systems	Upgrade stormwater system
PUBLIC TRANSPORTATION	Improved transportation links	Poor public transport facilities	Outsource taxi rank
PUBLIC FACILITIES	Safe and healthy society	Poor facilities	New community hall Maintenance of community hall Indoor sports facility Land for churches
FIRE AND RESCUE SERVICES	Safe society	Poor response time for fire emergencies	Satellite ambulance
WATER	Health society	Poor water quality	-
EDUCATION	Educated society	Poor education	New school
CLINICS	Healthy society	Poor/insufficient health facilities	New clinic
LOCAL ECONOMIC DEVELOPMENT	Economically active society	Insufficient opportunities to work	Land for commonages and grazing
ELECTRICITY	Safe society	Poor area lighting and insufficient electricity supply	More high mast lights Electricity to informal houses Street Lights
REFUSE	Clean and healthy society	Insufficient refuse removal	Refuse transfer station
HOUSING	Safe society	Insufficient housing and poor quality houses	Repair existing houses New RDP houses Solar geysers Upgrade houses
ENVIRONMENTAL MANAGEMENT	Safe society	Dunes ingressions	-
SEWER/SANITATION	Health society	Poor sanitation	Upgrade sewer treatment works
FINANCE	Happy society	Perceived incorrect billing	-
CEMETERIES	Safe society	Insufficient cemetery facilities	Land for cemeteries
SAFETY	Safe society	Insufficient policing	-
SPATIAL DEVELOPMENT	Health environment	Building regulations outdated	-

Priority Project list of Ward 15

Project	Priority	Responsible Directorate
New Housing	1	Infrastructure, Planning and Development
Land for commonages and grazing	2	Infrastructure, Planning and Development
Repair to existing RDP Houses	3	Infrastructure, Planning and Development
Land for cemetery	4	Infrastructure, Planning and Development
Solar geysers	5	Infrastructure, Planning and Development

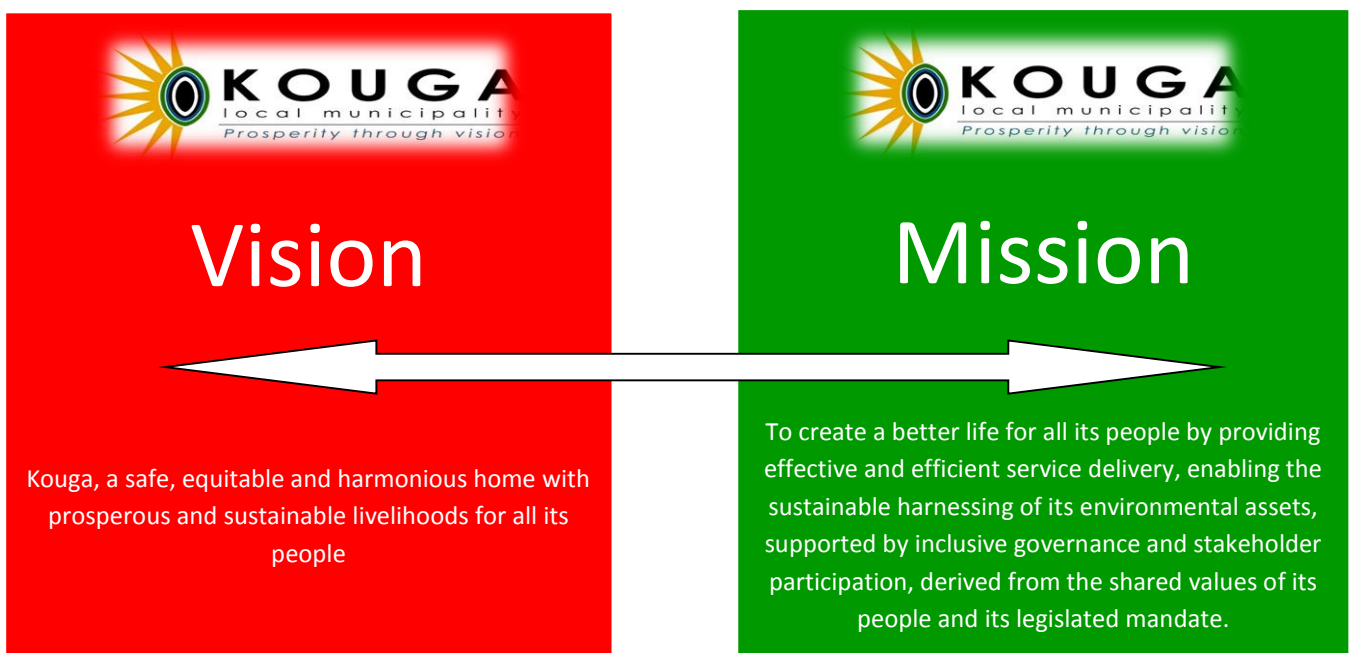
CHAPTER 6 : STRATEGIC AGENDA

Strategic planning is a critical component of the long term sustainable management of a municipality. Kouga Municipality has already compiled a 5 year IDP which maps out the strategic direction of the municipality as part of an integrated system of planning and delivery. The 3rd review of the 2012-2017 IDP endeavours to take stock of the performance in terms of the targets which the Council has set for itself and affirms itself that the municipality is still on track with its commitment to improve the livelihoods of the people in the Kouga Municipality Area. The IDP remains the principal strategic planning instrument of the municipality and the review process provides an effective mechanism to determine in what way the IDP has informed the following aspects:

- ✚ The annual budget of the municipality;
- ✚ The business plans of the municipality;
- ✚ The Land-use management decisions;
- ✚ Economic promotion measures;
- ✚ The municipality's organisational setup and management systems; and
- ✚ The monitoring and performance management system.

The municipality is at the coal face of development in its area of jurisdiction and the dynamics, needs and priorities of its people change constantly. That is why the IDP of the municipality must be reviewed on an annual basis to keep track of such ever changing circumstances and dynamics.

6.1 VISION AND MISSION



6.2 VALUE STATEMENT

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

- Service excellence
- Integrity and transparency
- Morality and honesty
- Initiative and innovation
- Equity and dignity
- Commitment and respect
- Compassion and professionalism
- Conservation and responsible development

6.3 STRATEGIC ANALYSIS

SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Sought –after holiday and tourism destination • Strong domestic tourism destination brand aligned to beaches and hospitality industry • Wide diversity of scenic landscapes • High quality of the natural environment • Agriculture, fishing, retail, construction and real estate have great potential • English, Afrikaans and Xhosa medium schools • Pool of skilled individuals linked to business and municipal management • Dynamic administrative leadership to drive the development agenda • Ability to attract highly skilled labour • Highly skilled ex-professionals available to assist the municipality • Accessibility to good quality public facilities • Established Wind Farms • Future Nuclear Site at Thyspunt 	<ul style="list-style-type: none"> • Inability to optimise the strategic and economic utilisation of municipal owned land and property • Ageing infrastructure and limited resources available for effective maintenance programmes • High level of inequality (wide gap between rich and poor) • High cost of water purchases • Loadshedding • Seasonality of the economy and employment • Limited progress with BBBEE at a local level • Limited support to SMME's • Scarce skills shortages in planning and development • Skills gap in basic business techniques • High cost of land and property • High rate of unemployment • High rate of poverty • Inconsistent understanding of economic development objectives • Increasing levels of drug related crime • Increasing levels of poverty induced crime • Increasing levels of violence against women and children • Increasing incidence of TB and HIV/Aids • High level of alcohol and substance abuse • Increase in substance and alcohol abuse amongst youth • Relatively high wage bill inside the municipality
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Growth in both domestic and international tourism markets • Improved coherence amongst established and emerging businesses • Development oriented political and administrative leadership • Sound financial management and leadership • Optimal utilisation of municipal owned land properties • Commitment to strengthening local government sphere • Established effective intergovernmental relations • Effective communication platforms with the community • Expanded Public Works Programme 	<ul style="list-style-type: none"> • Dilapidated infrastructure • Decaying of council's assets i.e. public facilities, buildings • Quality of water • High level of inequality • Steep increase in land value • Fluctuations in the tourism, construction and fishing industry • High property and • Limited access to adequate resources to achieve strategic objectives • High levels of poverty and unemployment

<ul style="list-style-type: none"> • SETA's and Learnerships • Good work ethics amongs staff and councillors • Future Nuclear Site at Thyspunt 	<ul style="list-style-type: none"> • Increase in alcohol and substance abuse • Unrealistic demand from residents for service delivery and infrastructure development • Limited resources to address the service delivery and infrastructure demands and backlogs • Steep increase in population
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6.4 OBJECTIVES AND PRIORITIES

The Vision and Mission statements and the situational analysis paved the way for the development of strategic objectives that provide a framework for the development of more detailed strategies, interventions and projects.

The 3rd Generation 5 year IDP clearly outlines the strategic objectives, focus areas and operational priorities for the municipality. This third review of the IDP indicates quite clearly that Kouga Municipality is still on track to achieve the targets it set for itself and have demonstrated significant progress in this regard.

6.4.1 Strategic Objectives for the 2015/16 Year

Kouga Municipality has identified six priorities that give effect to its strategic goals. The priorities are:

KEY PERFORMANCE AREA	GOAL	OBJECTIVE	PRIORITY
KPA1 SPATIAL AND ENVIRONMENTAL RATIONALE	To develop Kouga as an integrated spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner of its entire people.	Provide sustainable land use and development.	Priority 6 Compliant Spatial and Environmental Management Practices
KPA 2 BASIC SERVICES AND INFRASTRUCTURE	To ensure sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people of Kouga and enabling their aspirations.	Provide water, sanitation, energy, electricity and housing services to all residents of Kouga.	Priority 1 Provision of infrastructure and basic services
KPA 3 LOCAL ECONOMIC DEVELOPMENT	To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty.	Provide sustainable tourist destination and improved employment opportunities.	Priority 2 Local Economic Development
KPA 4 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	To create an enabling environment for active public participation and administrative culture characterized by accountability and efficiency.	Comply with rules and regulations and ensure staff capacity building through skills development programmes.	Priority 3 Institutional Development and Transformation
KPA 5 FINANCIAL VIABILITY AND MANAGEMENT	To build financial sustainability of Kouga through empowering staff to achieve good governance and a clean administration promoting accuracy and transparency	To achieve a clean audit by 2015	Priority 4 Financial Management compliant to recognised practices
KPA 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide professional, efficient people centered human resource and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient development local system.	Provide acceptable levels of legal services to internal departments.	Priority 5 Provision of good governance to residents

6.4.2 Development Priorities for 2015/16 financial year

- Housing
- Water and Sanitation
- Electricity
- Upgrading of stormwater drainage (replace old pipes)
- Re-surfacing and paving of Roads
- Land for cemeteries
- Sport facilities
- Land for cemeteries
- Land for commonages
- Upgrading of council assets (halls)
- LED

6.4.3 Institutional Objectives for the 2015/16 year up to 2019/20

The following have been identified as Institutional Strategic Objectives per Key Performance Area for the 2015/16 year with projected Strategic Objectives up to 2019/20:

KEY PERFORMANCE AREA		FINANCIAL VIABILITY AND MANAGEMENT					
IDP Ref	Key Performance Indicator	2015/ 15	Projected achievement	2016/17	2017/18	2018/19	2019/20
F.1	% of revenue collected against revenue raised	89 % revenue collection against revenue raised	88.7%	90% revenue collection against revenue raised	92% revenue collection against revenue raised	94 % revenue collection against revenue raised	95% revenue collection against revenue raised
F.2	Number of days for the collection of debt	49 days for debt collection	50 days	46 days for debt collection	45days for debt collection	44days for debt collection	42 days for debt collection
F.3	% of creditors paid within 30 days	91% of creditors paid in 30 days	90%	95% of creditors paid in 30 days	98% of creditors paid in 30 days	100% of creditors paid in 30 days	100% of creditors paid in 30 days
F.4	% reliance on grants and subsidies for the funding of operational activities	Less than 3% reliance on grants and subsidies	3%	Less than 3% reliance on grants and subsidies	Less than 2.5% reliance on grants and subsidies	Less than 2.5% reliance on grants and subsidies	Less than 2% reliance on grants and subsidies
F.5	% of total operational expenditure attributable to personnel costs	Less than 35% staff costs	34%	Less than 34.5% staff costs	Less than 34% staff costs	Less than 33.5% staff costs	Less than 33% staff costs
F.6	% budgeted expenditure	More than 90% budgeted expenditure	95%	More than 90% budgeted expenditure	More than 91% budgeted expenditure	More than 91% budgeted expenditure	More than 91.5% budgeted expenditure
F.7	% capital budget expenditure	100% capital expenditure	95%	100% capital expenditure	100% capital expenditure	100% capital expenditure	100% capital expenditure
F.8	% external interest against operating expenditure	External interest of less than 5% of operating expenditure	5%	External interest of less than 5% of operating expenditure	External interest of less than 5% of operating expenditure	External interest of less than 5% of operating expenditure	External interest of less than 5% of operating expenditure
F.9	% of total operating budget allocated to repairs and	10% repairs and maintenance allocation	8%	11% repairs and maintenance allocation	12% repairs and maintenance allocation	13% repairs and maintenance allocation	14% repairs and maintenance allocation
F.10	% variance in comparison of actual and budgeted PPE acquisitions	Less than 5% variance between budgeted and actual PPE acquisitions	5%	Less than 4.5% variance between budgeted and actual PPE acquisitions	Less than 4.5% variance between budgeted and actual PPE acquisitions	Less than 4% variance between budgeted and actual PPE acquisitions	Less than 4% variance between budgeted and actual PPE acquisitions
F.11	% reduction in staff related legal fees against budgeted amount	20% staff legal fee reduction	0% reduction	20% staff legal fee reduction	20% staff legal fee reduction	20% staff legal fee reduction	20% staff legal fee reduction
F.12	% by which Current assets less inventory exceed liabilities	Assets less inventory Ratio higher than 200%	220%	Assets less inventory Ratio higher than 210%	Assets less inventory Ratio higher than 220%	Assets less inventory Ratio higher than 220%	Assets less inventory Ratio higher than 220%
F.13	% of indigent register has access to free basic services	100% Indigent access to basic services	100%	100% Indigent access to basic services	100% Indigent access to basic services	100% Indigent access to basic services	100% Indigent access to basic services

F.14	% compliance with legislative requirements for asset management	100% Asset Management compliance	100%	100% Asset Management compliance	100% Asset Management compliance	100% Asset Management compliance	100% Asset Management compliance
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KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT					
IDP REF	Key Performance Indicator	2015/16	Projected achievement 2013/14	2016/17	2017/18	2018/19	2019/20
L.1	Number Temporary of Jobs created	600Temporary jobs created	650 jobs	700Temporary jobs created	800Temporary jobs created	900Temporary jobs created	1000Temporary jobs created
L.2	Number of Jobs created through private public partnerships	55 Public private partnerships	110 jobs	60 Public private partnerships	65 Public private partnerships	70 Public private partnerships	75 Public private partnerships
L.4	Number of SMME's exposed to SMME development initiatives	200 SMME's exposed to SMME development initiatives	150	250 SMME's exposed to SMME development initiatives	300 SMME's exposed to SMME development initiatives	350 SMME's exposed to SMME development initiatives	800 SMME's exposed to SMME development initiatives
L.5	Number of Indigent farmers exposed to agrarian programmes	50 Farmers exposed to agrarian programmes	50	55 Farmers exposed to agrarian programmes	60 Farmers exposed to agrarian programmes	65 Farmers exposed to agrarian programmes	70 Farmers exposed to agrarian programmes
L.6	Number of Residents exposed to rural development programmes	75 Residents exposed to rural development programmes	50	100 Residents exposed to rural development programmes	125 Residents to exposed to rural development programmes	150 Residents exposed to rural development programmes	300 Residents exposed to rural development programmes
L.7	Number of Tourism bed nights	7000 Tourist Bed nights	60 000	7500 Tourist Bed nights	8000 Tourist Bed nights	8500 Tourist Bed nights	9000 Tourist Bed nights
L.8	% of LED project budget spent on led projects	100% LED budget expenditure	100%	100% LED budget expenditure	100% LED budget expenditure	100% LED budget expenditure	100% LED budget expenditure
L.9	Number of Provincial sporting events hosted	3 Provincial sporting events hosted	Not measured	3 Provincial sporting events hosted	4 Provincial sporting events hosted	4 Provincial sporting events hosted	5 Provincial sporting events hosted
L.10	Number of Community members participated in Arts/Sports/Heritage training programs	35 Community members participated in Arts/Sports/Heritage training programs	Not measured	40 Community members participated in Arts/Sports/Heritage training programs	45 Community members participated in Arts/Sports/Heritage training programs	50 Community members participated in Arts/Sports/Heritage training programs	60 Community members participated in Arts/Sports/Heritage training programs
L.11	Number of / Events Festivals approved and hosted	51 Festivals / Events approved and hosted	Not measured	52 Festivals / Events approved and hosted	53 Festivals / Events approved and hosted	54 Festivals / Events approved and hosted	55 Festivals / Events approved and hosted

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
IDP REF	Key Performance Indicator	2015/16	Projected achievement 2013/14	2016/17	2017/18	2018/19	2019/20
I.1	% Compliance with the implementation of the employment equity plan	85% Employment Equity Plan compliance	85%	90% Employment Equity Plan compliance	100% Employment Equity Plan compliance	100% Employment Equity Plan compliance	100% Employment Equity Plan compliance

I.2	% Expenditure of seta and internal funding for staff development	90% Staff development funding Expenditure	80%	100% Staff development funding Expenditure	100% Staff development funding Expenditure	100% Staff development funding Expenditure	100% Staff development funding Expenditure
I.3	% Compliance with the work place skills plan	45% Work Place Skills Plan Compliance	30%	75% Work Place Skills Plan Compliance	100% Work Place Skills Plan Compliance	100% Work Place Skills Plan Compliance	100% Work Place Skills Plan Compliance
I.4	% of total staff salary budget spent on skills development initiatives	1% of budget allocation for skills development	0%	1.5% of budget allocation for skills development	2% of budget allocation for skills development	2.5% of budget allocation for skills development	3% of budget allocation for skills development

KEY PERFORMANCE AREA
GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP REF	Key Performance Indicator	2015/16	Projected achievement 2013/14	2016/17	2017/18	2018/19	2019/20
G.1	% of wards participate through monthly ward committee meetings	60% Participation through monthly ward committee meetings	50%	75% Participation through monthly ward committee meetings	100% Participation through monthly ward committee meetings	100% Participation through monthly ward committee meetings	100% Participation through monthly ward committee meetings
G.2	% of wards participate through quarterly ward constituency meetings	15% Participation through quarterly ward constituency meetings	10%	30% Participation through quarterly ward constituency meetings	50% Participation through quarterly ward constituency meetings	75% Participation through quarterly ward constituency meetings	100% Participation through quarterly ward constituency meetings
G.3	Audit results	Clean Audit	Un-qualified	Clean Audit	Clean Audit	Clean Audit	Clean Audit
G.4	Number of Residents participated in public participation programmes	5500 Residents participated in public participation programmes	5000	6000 Residents participated in public participation programmes	6500 Residents participated in public participation programmes	7000 Residents participated in public participation programmes	7500 Residents participated in public participation programmes
G.5	% of staff held accountable for performance	100% of staff accountable for performance	100% (Top Management and Line Management)	100% of staff accountable for performance	100% of staff accountable for performance	100% of staff accountable for performance	100% of staff accountable for performance
G.6	Results of Customer Satisfaction Survey	Customer satisfaction Score of 3	3	Customer satisfaction Score of 3	Customer satisfaction Score of 3	Customer satisfaction Score of 3	Customer satisfaction Score of 3
G.7	% Vacancy rate over three month period against approved organogram	Less than 5% staff vacancy rate	No approved organogram	Less than 5% staff vacancy rate	Less than 5% staff vacancy rate	Less than 5% staff vacancy rate	Less than 5% staff vacancy rate

KEY PERFORMANCE AREA
SPATIAL AND ENVIRONMENTAL RATIONALE

IDP REF	Key Performance Indicator	2015/16	Projected achievement 2013/14	2016/17	2017/18	2018/19	2019/20
S.1	% of properties in formal residential areas provided with access to potable water	95% of formal residential properties provided with access to water	90%	100% of formal residential properties provided with access to water	100% of formal residential properties provided with access to water	100% of formal residential properties provided with access to water	100% of formal residential properties provided with access to water
S.2	% Blue Drop score for potable water quality	68% Blue drop Score	65%	70% Blue drop Score	75% Blue drop Score	80% Blue drop Score	85% Blue drop Score

S.3	% Water Losses	Water Losses less than 50%	56%	Water Losses less than 47%	Water Losses less than 44%	Water Losses less than 41%	Water Losses less than 38%
S.4	% of properties in formal residential areas provided with sanitation services	98% of properties in formal residential areas provided with sanitation services	95%	100% of properties in formal residential areas provided with sanitation services	100% of properties in formal residential areas provided with sanitation services	100% of properties in formal residential areas provided with sanitation services	100% of properties in formal residential areas provided with sanitation services
S.5	% Green Drop score for treatment of effluent	62% Green Drop score	55%	65% Green Drop score	70% Green Drop score	80% Green Drop score	80% Green Drop score
S.6	% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	100%	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity
S.7	% of properties in formal residential areas provided with street/area lighting	95% of properties in formal residential areas provided with street/area lighting	90%	96% of properties in formal residential areas provided with street/area lighting	97% of properties in formal residential areas provided with street/area lighting	98% of properties in formal residential areas provided with street/area lighting	100% of properties in formal residential areas provided with street/area lighting
S.8	% Electricity Losses	Electricity Losses less than 16%	18%	Electricity Losses less than 15%	Electricity Losses less than 14%	Electricity Losses less than 13%	Electricity Losses less than 12%
S.9	% excess bulk electricity capacity	Bulk electricity supply exceed internal demand by 1.5%	-2%	Bulk electricity supply exceed internal demand by 2%	Bulk electricity supply exceed internal demand by 2.5%	Bulk electricity supply exceed internal demand by 3%	Bulk electricity supply exceed internal demand by 3.5%
S.10	% of properties in formal residential areas serviced by maintained roads	92% of properties in formal residential areas serviced by maintained roads	90%	95% of properties in formal residential areas serviced by maintained roads	98% of properties in formal residential areas serviced by maintained roads	100% of properties in formal residential areas serviced by maintained roads	100% of properties in formal residential areas serviced by maintained roads
S.11	% of properties in formal residential areas serviced with storm water systems	65% of properties in formal residential areas serviced with storm water systems	60%	68% of properties in formal residential areas serviced with storm water systems	70% of properties in formal residential areas serviced with storm water systems	75% of properties in formal residential areas serviced with storm water systems	80% of properties in formal residential areas serviced with storm water systems
S.12	% of council owned properties subjected to maintenance programmes	70% of council owned properties subjected to maintenance programmes	65%	75% of council owned properties subjected to maintenance programmes	80% of council owned properties subjected to maintenance programmes	85% of council owned properties subjected to maintenance programmes	90% of council owned properties subjected to maintenance programmes
S.13	% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	100%	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services
S.14	% Compliance with waste disposal permit requirements	78% Compliance with waste disposal permit requirement	75%	79% Compliance with waste disposal permit requirement	85% Compliance with waste disposal permit requirements	90% Compliance with waste disposal permit requirement	100% Compliance with waste disposal permit requirement
S.15	% of MIG grants spent	100% MIG Expenditure	30%	100% MIG Expenditure	100% MIG Expenditure	100% MIG Expenditure	100% MIG Expenditure
S.16	% of DME grants spent	100% DME Expenditure	100%	100% DME Expenditure	100% DME Expenditure	100% DME Expenditure	100% DME Expenditure
S.17	% of food vending premises inspected quarterly for compliance	100% food vending premises Inspection rate	90%	100% food vending premises Inspection rate	100% food vending premises Inspection rate	100% food vending premises Inspection rate	100% food vending premises Inspection rate
S.18	% of emergency responses within 15 minutes	100% of emergency responses within 15 minutes	80%	100% of emergency responses within 15 minutes	100% of emergency responses within 15 minutes	100% of emergency responses within 15 minutes	100% of emergency responses within 15 minutes
S.19	10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries	8%	Maintain 10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries

KEY PERFORMANCE AREA

INFRASTRUCTURE AND BASIC SERVICE DELIVERY

IDP Ref.	Key Performance Indicator	2015/16	Projected achievement 2013/14	2016/17	2017/18	2018/19	2019/20
E.1	% of development complies with the spatial development framework	100% Spatial Development Framework Compliance	85%	100% Spatial Development Framework Compliance	100% Spatial Development Framework Compliance	100% Spatial Development Framework Compliance	100% Spatial Development Framework Compliance
E.2	Number of houses formalized	Formalize 250 informal erven	Baseline 5500 informal houses	Formalize 1500 informal erven	Formalize 1000 informal erven	Formalize 1000 informal erven	Formalize 1000 informal erven
E.3	Number of houses build	Reduce housing backlog by 2 500	Baseline 13 000 on waiting list	Reduce housing backlog by 2 500	Reduce housing backlog by 2 500	Reduce housing backlog by 2 500	Reduce housing backlog by 2 500
E.4	Number of Environmental Management Plans developed and adopted	100% Environmental Management Plan Compliance	No local Environ-mental Management Plan	100% Environmental Management Plan Compliance	100% Environ-mental Management Plan Compliance	100% Environ-mental Management Plan Compliance	100% Environ-mental Management Plan Compliance

6.4.3 Institutional Objectives and Supporting Programmes and Projects for the 2015/16 Year

Kouga Municipality shall ensure the development of Departmental Plans in support of the Institutional Objectives.

Departmental Service Delivery and Budget Implementation Plans reflects lower level programs, projects and activities, detailing actions, time frames and responsibilities for the implementation of such projects and programs in support of the ultimate achievement of the Institutional Objectives as set out in the IDP for which staff shall be held accountable by the relevant Head of Department with Political Oversight by the relevant Portfolio Councillor.

Departmental Service Delivery and Budget Implementation Plans are scheduled for development during June 2015 with Implementation as from 1 July 2015. The Departmental Service Delivery and Budget Implementation Plans form the core for the development of Performance Agreements of Line Managers and lower levels of staff.

KEY PERFORMANCE AREA		FINANCIAL VIABILITY AND MANAGEMENT	
INSTITUTIONAL GOAL	To build the financial sustainability of Kouga Local Municipality through empowering staff to achieve good governance and a clean administration promoting accuracy and transparency.		
INSTITUTIONAL STRATEGY	Ensure the provision of compliant budgetary and treasury functions, supply chain management, asset management services, revenue collection services, credit control services, property valuations and the management of financial systems so as to ensure compliance with the Local Government Municipal Finance Management Act 56 of 2000.		
INSTITUTIONAL OBJECTIVE	95% OF REVENUE COLLECTED AGAINST REVENUE RAISED		
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE			
PROGRAM	PROJECT		
Revenue Collection	Meter Reading		
	Data Capturing		
	Billing		
	Debt Collection		
	Credit Control		
	Financial Reporting		
	Review of revenue collection policies		
	Review of revenue collection By-Laws based on policy review		
	Acquisition of office equipment Ex Capital R131 000		
INSTITUTIONAL OBJECTIVE	42 DAYS OR LESS FOR THE COLLECTION OF DEBT		
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE			
PROGRAM	PROJECT		
Debt Collection	Debt Collection		
	Credit Control		
	Disconnection of Services		
	Re-connection of services		
	Review of debt collection policies		
	Review of debt collection By-Laws based on policy reviews		
	Financial reporting		
INSTITUTIONAL OBJECTIVE	100% OF CREDITORS PAID WITHIN 30 DAYS		
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE			
PROGRAM	PROJECT		
Expenditure Management	Invoice management		
	Payment of creditors		

	Financial reporting
	Review of expenditure management policies
INSTITUTIONAL OBJECTIVE	LESS THAN 10% RELIANCE ON GRANTS AND SUBSIDIES FOR THE FUNDING OF OPERATIONAL ACTIVITIES
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Financial Management	Financial recovery
	Review of financial management policies
	Financial reporting
KEY PERFORMANCE AREA	FINANCIAL VIABILITY AND MANAGEMENT (cont.)
INSTITUTIONAL OBJECTIVE	LESS THAN 35% OF TOTAL OPERATIONAL EXPENDITURE ATTRIBUTABLE TO PERSONNEL COSTS
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Staff Salaries	Job Descriptions
	Job Evaluation
	Staff Remuneration Policy
	Recruitment and selection policy review
	Audit staff paid outside approved salary scales
Organogram	Organogram development
	Organogram review
INSTITUTIONAL OBJECTIVE	ACTUAL EXPENDITURE NOT LESS THAN 90% BUDGETED EXPENDITURE
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Budget Control	Project Management
	Budget management
	Financial reporting
	Supply Chain Management
INSTITUTIONAL OBJECTIVE	100% CAPITAL BUDGET EXPENDITURE
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Capital Budget Management	Project Management
	Budget control
	Financial reporting
	Supply Chain Management
INSTITUTIONAL OBJECTIVE	EXTERNAL INTEREST NOT EXCEEDING 5% OF OPERATING EXPENDITURE
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Financial Management	Financial Viability
	Review of policy on external loans
	Review delegation of authority relative to external loans
INSTITUTIONAL OBJECTIVE	10% OF TOTAL OPERATING BUDGET ALLOCATED TO REPAIRS AND MAINTENANCE
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Maintenance	Budget allocation for maintenance
	Preparation of Maintenance Plans
	Costing of Maintenance Plans
	Management of maintenance
INSTITUTIONAL OBJECTIVE	LESS THAN 5% VARIANCE IN COMPARISON OF ACTUAL AND BUDGETED PPE ACQUISITIONS
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Financial Management	Financial recovery
	Supply Chain Management
	Office equipment supply chain (R112 500 Capex)
INSTITUTIONAL OBJECTIVE	20% REDUCTION IN STAFF RELATED LEGAL FEES AGAINST BUDGETED AMOUNT
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Labour relations	Grievance resolution management
	Local Labour Forum
	Arbitration readiness
	Staff induction
	Staff awareness programmes
	Review of staff related disciplinary and grievance policies
KEY PERFORMANCE AREA	FINANCIAL VIABILITY AND MANAGEMENT (cont.)

INSTITUTIONAL OBJECTIVE	CURRENT ASSETS LESS INVENTORY TO EXCEED LIABILITIES BY 150%
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Financial Management	Financial recovery
	Financial turn around
	Asset Management
	GRAP Compliant asset register
	Maintenance of asset register
INSTITUTIONAL OBJECTIVE	100% OF INDIGENT REGISTER HAS ACCESS TO FREE BASIC SERVICES
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Free basic services	Indigent register
	Database of all indigents in Kouga (Inclusive of informal households)
	Provision of free basic services
	Review free basic services policies
	Review free basic services By-Laws based on policy review
INSTITUTIONAL OBJECTIVE	100% COMPLIANCE WITH LEGISLATIVE REQUIREMENTS FOR ASSET MANAGEMENT
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Asset Management	Fixed Asset Management
	Moveable Asset Management
	Fleet Management
	Short Term Insurance
	GRAP Compliant asset register
	Maintenance of asset register

KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT
INSTITUTIONAL GOAL	To create and facilitate an environment conducive to the building of inclusive local economies, sustainable decent employment and eradicates poverty.
INSTITUTIONAL STRATEGY	Facilitate programmes and projects to attract tourists to the Kouga area inclusive of support to local tourism offices and facilitate programmes and projects to attract investment, the creation of jobs and the streamlining of administrative processes to stimulate economic development.
INSTITUTIONAL OBJECTIVE	500 JOBS CREATED
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Job creation	EPWP
	LOCAL PROJECTS/LOCAL LABOUR
	Casual labour/temporary employment
	Sustainable job creation strategy
	Youth/Disabled employment strategy
	Skills Audit/Database of job seekers
	Review supply chain management policy to ensure usage of local labour by contractors and promote manual labour
	Review LED policies
INSTITUTIONAL OBJECTIVE	50 JOBS CREATED THROUGH PRIVATE PUBLIC PARTNERSHIPS
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Public Private Partnerships	Wind farm
	Nuclear plant
	Sarah Baartman
	Establishment of new partnerships
	Skills Transfer for Council appointed contractors
	Public Private Partnership Policy
	ABET project
KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT (cont.)
Public Sector collaborations	Dept. Agriculture project
	Dept. Education projects
	Cacadu Development Agency

	Rural Development
	Establish new collaborations
	Public Sector collaboration policy
INSTITUTIONAL OBJECTIVE	500 SMME'S EXPOSED TO SMME DEVELOPMENT INITIATIVES
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
SMME development	Training
	Outreach
	Consultations
	SMME Development Policy
	SMME Database development
	SMME Ward based database
INSTITUTIONAL OBJECTIVE	200 INDIGENT FARMERS EXPOSED TO AGRARIAN PROGRAMMES
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Agrarian development	Training
	Consultations
	IGR
	Commonages (Land availability and suitability audit)
	Indigent farmer data base
	Ward based indigent farmer database
	Indigent farmer equipment database and needs
	Outreach
	Agrarian Assistance policy
INSTITUTIONAL OBJECTIVE	200 RESIDENTS EXPOSED TO RURAL DEVELOPMENT PROGRAMMES
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Rural development	Training
	Consultations
	IGR
	Outreach
	Rural Communities database
	Ward Based rural communities database
	Rural Development policy
INSTITUTIONAL OBJECTIVE	4000 TOURISM BED NIGHTS
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Support KLTO	Quarterly meetings with KLTO
	Quarterly reporting to Council
	Quarterly funding allocation
	Implementation Tourism Sector Plan
Marketing Kouga	Events
	Updating events register
	Financial support: Key Events
	Quarterly tourism campaigns
	Marketing
	Tourism Signage
Sports Council support	Congresses and Indaba's
	Quarterly meetings
Arts Council support	Quarterly funding allocation
	Cultural programmes support
Arts Council support	Cultural asset database
	Arts programmes support
	Arts assets database
KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT (cont.)
Kouga Cultural Centre development	Repairs and maintenance
	Public Private Partnership
	Occupational Health and Safety
	Financial support for events

Heritage Council support	Quarterly meeting
	Quarterly reports
	Funding allocation
	Heritage programme support
Heritage development	Heritage Plan
	Heritage Month celebrations/events
	Heritage asset database
	Humansdorp Museum
	Repairs and maintenance: Shell Museum
Tourism Administration	Tourist attraction asset register
	Maintenance of tourist assets
	Tourism facilities and accommodation database
	Office equipment (R30 000 Capex)
INSTITUTIONAL OBJECTIVE	100% OF LED PROJECT BUDGET SPENT ON LED PROJECTS
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Local economic development	Budget control
	Project management

KEY PERFORMANCE AREA	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	
INSTITUTIONAL GOAL	To provide professional, efficient, people-centered human resource and administrative services to Kouga citizens, staff and council for a transformed, equitable and effective developmental local government system.	
INSTITUTIONAL STRATEGY	Facilitate the development and implementation of programmes and projects for the transformation of the institution to reflect the demographics of South Africa and facilitate skills development initiatives to grow and develop institutional capacity.	
INSTITUTIONAL OBJECTIVE	100% COMPLIANCE WITH THE IMPLEMENTATION OF THE EMPLOYMENT EQUITY PLAN	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM	PROJECT	
Employment Equity	Equity reporting	
	Review Employment Equity Plan	
	Equity at appointment	
	Staff awareness programmes	
INSTITUTIONAL OBJECTIVE	100% EXPENDITURE OF SETA AND INTERNAL FUNDING FOR STAFF DEVELOPMENT	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM	PROJECT	
Skills Development	Skills Audit	
	Staff training	
	Mentor training	
	Work Place Skills Plan review	
	Bursary	
	Experiential learning	
	Internship	
	Learner ship	
	Staff induction	
	Succession Planning Policy	
	Skills Committee Administration	
	Skill retention	Scarce skills identification and audit
		Skills retention policy
KEY PERFORMANCE AREA	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (cont.)	
INSTITUTIONAL OBJECTIVE	100% COMPLIANCE WITH THE WORK PLACE SKILLS PLAN	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM	PROJECT	
Skills development	Prioritization of identified programmes in WSP	
	ABET	
	Securing service providers (Supply Chain compliant)	

	Staff training
	Review skills development policy
INSTITUTIONAL OBJECTIVE	1% OF TOTAL STAFF SALARY BUDGET SPENT ON SKILLS DEVELOPMENT INITIATIVES
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Skills development	Budget control

KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION
INSTITUTIONAL GOAL	To create an enabling environment for active public participation and an administrative culture characterized by accountability, transparency and efficiency.	
INSTITUTIONAL STRATEGY	Ensure compliance with legislative requirements in so far as it relates to public participation programmes, property management, records control, inter-governmental relations, communications with stakeholders, community satisfaction surveys, provision of legal advisory services to council and the administration, the provision of human resources services and the provision of administrative support to council and its committees.	
INSTITUTIONAL OBJECTIVE	100% OF WARDS PARTICIPATE THROUGH MONTHLY WARD COMMITTEE MEETINGS	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM	PROJECT	
Ward Committee	Establishment	
	Induction	
	Admin support	
INSTITUTIONAL OBJECTIVE	100% OF WARDS PARTICIPATE THROUGH QUARTERLY WARD CONSTITUENCY MEETINGS	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM	PROJECT	
Ward constituency meetings	Administrative support	
INSTITUTIONAL OBJECTIVE	CLEAN AUDIT	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM	PROJECT	
Audit Intervention Plan	Audit Action plan reporting	
Legal Compliance	Legal compliance reporting	
Performance Management	Performance evaluation	
IDP	Framework for the Audit of the implementation of the IDP process Plan and IDP implementation	
	Ward Based Development Plans (IDP)	
INSTITUTIONAL OBJECTIVE	5000 RESIDENTS PARTICIPATED IN PUBLIC PARTICIPATION PROGRAMMES	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM	PROJECT	
Public participation	Policy review	
	IDP and budget outreach	
	Mayoral Imbizo's	
	National Days and National Celebrations	
	Library Weeks	
	Library equipment (R90 000 Capex)	
KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (cont.)	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM	PROJECT	
Council chambers to accommodate public	Upgrade council chamber (R1 000 000 Capex)	
INSTITUTIONAL OBJECTIVE	100% OF STAFF HELD ACCOUNTABLE FOR PERFORMANCE	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM	PROJECT	
Performance Management	Individual Performance Management	
	Institutional Performance Management	
	Review PMS Policy	

	Performance Oversight
	Departmental SDBIP development
	Roll out of performance management to lower levels (Line Managers)
	Performance Management Policy for Section 66 staff
INSTITUTIONAL OBJECTIVE	CUSTOMER SATISFACTION SCORE OF 3
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Institutional Performance Management	Customer Satisfaction Survey
	Performance Management
INSTITUTIONAL OBJECTIVE	VACANCY RATE OF LESS THAN 5% OVER THREE MONTH PERIOD AGAINST APPROVED ORGANOGRAM
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Recruitment	Policy review
	Staff establishment compliant to the norm
	Recruitment and selection
Employee wellness	Employee wellness Policy
	Employee wellness programmes
	Employee HIV/AIDS support
HR Administration	Strong room (R250 000 Capex)
INSTITUTIONAL OBJECTIVE	100% ADMINISTRATIVE LEGAL COMPLIANCE
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Legal compliance	Legal calendar
	Reporting compliance
	Performance Management
Anti-Corruption and Fraud prevention	Policy review
	Anti-corruption strategy
Risk Management	Policy review
	Risk identification and classification
	Risk mitigation action plans
	Risk Management Committee

KEY PERFORMANCE AREA	INFRASTRUCTURE AND PROVISION OF BASIC SERVICES
INSTITUTIONAL GOAL	To provide quality, sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people of Kouga and enabling their aspirations.
INSTITUTIONAL STRATEGY	Ensure the provision and delivery of basic services such as roads, storm water, water, electricity and sanitation to all communities. Ensure the rendering of protection services, fire and rescue services, law enforcement, cleansing services, provision and maintenance of cemeteries and parks, the management of community halls and sports facilities and environmental health services to all communities
INSTITUTIONAL OBJECTIVE	100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS PROVIDED WITH POTABLE WATER
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Water supply	Provision of water to residential properties
	Provision of water to commercial properties
	Provision of water to schools
	Provision of water to clinics
	Reticulation Maintenance
	Water provision to un-serviced areas
Bulk water	Maintenance
	Water provision to un-serviced areas
	Upgrade purification works (R 12 374 052.50 Ex Capital)
	Project Management
Infrastructure administration	Office equipment (R60 000 Capex)
INSTITUTIONAL OBJECTIVE	95% BLUE DROP SCORE FOR POTABLE WATER QUALITY
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	

PROGRAM	PROJECT
Blue drop compliance	Water Purification
	Water quality testing
	Maintenance of purification plants
	Reticulation Maintenance
	Training of treatment plant operators
INSTITUTIONAL OBJECTIVE	WATER LOSSES NOT TO EXCEED 20%
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Water Losses	Audit water losses against water sales
	Meter replacement
	Water loss corrective plan
INSTITUTIONAL OBJECTIVE	100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS PROVIDED WITH SANITATION SERVICES
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Sanitation services	Provision of sanitation services to residential properties
	Provision of sanitation services to commercial properties
	Provision of sanitation services to schools
	Provision of sanitation services to clinics
	Bucket eradication of 85 digesters Thornhill
	Bulk effluent treatment
	Maintenance of treatment plants and reticulation
INSTITUTIONAL OBJECTIVE	80% GREEN DROP SCORE FOR TREATMENT OF EFFLUENT
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Green drop compliance	Effluent treatment
	Testing of treated water
	Maintenance of treatment plants, pump stations and reticulation
	Construction and augmentation of treatment plants (R10 500 000 Capex)
KEY PERFORMANCE AREA	INFRASTRUCTURE AND PROVISION OF BASIC SERVICES (cont.)
INSTITUTIONAL OBJECTIVE	100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS PROVIDED WITH ELECTRICITY
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Electricity supply	Internal reticulation
	Bulk electricity
	Electrical Maintenance Plan
	Maintenance
	Securing funding for additional bulk and bulk infrastructure
	Polla Park Electrification
	Investigation into taking over distribution in Gamtoos and Thornhill
INSTITUTIONAL OBJECTIVE	100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS PROVIDED WITH STREET/AREA LIGHTING
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Street lighting	Street lighting
	Area lighting
	Maintenance
INSTITUTIONAL OBJECTIVE	ELECTRICITY LOSSES NOT TO EXCEED 15%
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Electricity losses	Audit electricity losses against sales
	Loss control action
INSTITUTIONAL OBJECTIVE	BULK ELECTRICITY SUPPLY EXCEED INTERNAL DEMAND BY 5%
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT

Bulk electricity	Capacity assessment
	Securing funding for upgrading bulk infrastructure
	Upgrade substations
INSTITUTIONAL OBJECTIVE	100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS SERVICED BY MAINTAINED ROADS
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Roads	Maintenance
	Tarring
	Paving
	New roads
INSTITUTIONAL OBJECTIVE	100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS SERVICED WITH STORM WATER SYSTEMS
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Storm water	Maintenance
	New systems
INSTITUTIONAL OBJECTIVE	100% OF COUNCIL OWNED PROPERTIES SUBJECTED TO ANNUAL MAINTENANCE PROGRAMME
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Property maintenance	Maintenance
KEY PERFORMANCE AREA	INFRASTRUCTURE AND PROVISION OF BASIC SERVICES (cont.)
INSTITUTIONAL OBJECTIVE	100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS SERVICED WITH REFUSE REMOVAL SERVICES
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Refuse Removal	Residential refuse removal
	Commercial refuse removal
	Refuse removal for schools
	Street, Parks and Open Space cleansing
	Parks, sidewalks and open space maintenance
	Extension of service to un-serviced areas
	Management of private refuse dumps for environmental compliance
INSTITUTIONAL OBJECTIVE	100% COMPLIANCE WITH WASTE DISPOSAL PERMIT REQUIREMENTS
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Waste disposal	Legal compliance
	Waste site maintenance
	Private waste sites
	Illegal dumping
INSTITUTIONAL OBJECTIVE	100% OF MIG GRANTS SPENT
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
MIG	Budget control
	Project management
	MIG Funding Applications
MIG Administration	Office equipment and software (R134 000 Capex)
INSTITUTIONAL OBJECTIVE	100% OF DME GRANTS SPENT
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Electrification	Budget control
	Project management
	DME Funding applications
INSTITUTIONAL OBJECTIVE	100% OF FOOD VENDING PREMISES INSPECTED QUARTERLY FOR COMPLIANCE
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Environmental health	Inspections

	Review environmental health policies
	Review environmental health By-Laws based on policy review
INSTITUTIONAL OBJECTIVE	100% OF EMERGENCY RESPONSES WITHIN 15 MINUTES
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Disaster Management	Disaster Management Plan
	Emergency response
	Maintenance of equipment
Fire and Rescue	Fire and Rescue Management Plan
	Emergency response
	Maintenance of equipment
	Staff training
	Upgrading of stations and equipment (R328 825 Capex)
Traffic	Traffic Management Plan
	Emergency response
	Training of staff
	Maintenance of equipment
INSTITUTIONAL OBJECTIVE	MAINTAIN 10% AVAILABILITY OF GRAVES IN CEMETERIES
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Cemeteries	Land identification/acquisition
	Cemetery maintenance
KEY PERFORMANCE AREA	SPATIAL AND ENVIRONMENTAL RATIONALE
INSTITUTIONAL GOAL	To develop Kouga as an integrated, spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner for its entire people.
INSTITUTIONAL STRATEGY	Ensure that planning and development services are rendered in accordance with the spatial development framework and the rendering of administrative services in respect of housing projects in compliance with national policies and directives. Ensure the management of the natural environment in compliance with national legislation and directives in this regard.
INSTITUTIONAL OBJECTIVE	100% OF DEVELOPMENT COMPLIES WITH THE SPATIAL DEVELOPMENT FRAMEWORK
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Spatial Development	Review SDF
	Compliance management
	Town Planning
	Review of Town Planning Policies
	Land identification for schools and community facilities
	Review of Town Planning related By-Laws based on policy review
	Review Building regulations
	Land acquisition for housing projects inclusive of rental stock
Planning administration	Office equipment (R80 000 Capex)
Housing Administration	Office equipment (20 000 Capex)
INSTITUTIONAL OBJECTIVE	100% OF NATURAL AREAS MANAGED IN TERMS OF THE ENVIRONMENTAL MANAGEMENT PLAN
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Environmental Management	Environmental management plan
	Implementation of management plan

6.5 STRATEGIC ACTION PLAN FOR 2015/2016 FINANCIAL YEAR

➤ ADMINISTRATION, MONITORING AND EVALUATION

KEY OBJECTIVES	KEY ACTIVITIES	RISK	BASELINE ALIGNMENT	ACTION INTERVENTION	RESPONSIBLE MANAGER	BUDGET REQUIRED	TIME-FRAME
ORGANISATIONAL STRUCTURE REVIEW	<ul style="list-style-type: none"> ➤ Job descriptions ➤ Job evaluation ➤ Norms and standards 	High	<ul style="list-style-type: none"> ➤ “As is” adopted ➤ Norms and standards ➤ Legislative compliance ➤ Budget alignment ➤ Consultation process 	<ul style="list-style-type: none"> ➤ Signed job descriptions from directorates ➤ Adherence to legislation 	Director AME	Municipal Operating Budget	31 March 2015
INTEGRATED HR PLAN	<ul style="list-style-type: none"> ➤ Succession Plan ➤ Talent management ➤ Attraction and Retention 	High	<ul style="list-style-type: none"> ➤ Draft HR Plan in place to be reviewed ➤ LG Regulations consideration consultation ➤ Consultation ➤ Aligned with the IDP and Organogram 	<ul style="list-style-type: none"> ➤ Consultative process ➤ Tabling to LLF for recommendations ➤ Tabling to Council for approval 	Director AME	Municipal Operating Budget	30 June 2015
RECRUITMENT AND SELECTION	<ul style="list-style-type: none"> ➤ Review of recruitment policy/SOP's ➤ Annual Recruitment Plan 	High	<ul style="list-style-type: none"> ➤ R & S Policy adopted ➤ Alignment with EE Plan ➤ ARP to be monitored ➤ Alignment with budget (norms) ➤ Legislative requirements 	<ul style="list-style-type: none"> ➤ Consultative process ➤ Tabling to LLF for recommendations ➤ Tabling to Council for approval 	Director AME	Municipal Operating Budget EPWP Budget	30 June 2015
EMPLOYMENT EQUITY AND DIVERSITY MANAGEMENT	<ul style="list-style-type: none"> ➤ EE Plan with EE targets (quality) ➤ Submission of EE report ➤ People with disability ➤ EE Structure capacity and M & E ➤ Women empowerment ➤ Employee satisfaction survey ➤ Change management/ culture change 	High	<ul style="list-style-type: none"> ➤ EE Plan in draft need review ➤ Legislative compliance ➤ Development of a disability and designated groups strategy ➤ Change management strategy 	<ul style="list-style-type: none"> ➤ Consultative process ➤ Tabling to LLF for recommendations ➤ Tabling to Council for approval 	Director AME	Municipal Operating Budget	30 June 2015
PERFORMANCE MANAGEMENT SYSTEM	<ul style="list-style-type: none"> ➤ Review of PMS Policy and benchmarking 	High	<ul style="list-style-type: none"> ➤ PMS Policy in place ➤ Not cascaded to all levels and need review 	<ul style="list-style-type: none"> ➤ Benchmarking with other municipalities ➤ Consultative process 	Director AME	Municipal Operating Budget	1 July 2015

	<ul style="list-style-type: none"> ➤ Implementation of the policy ➤ Monitoring and evaluation 		<ul style="list-style-type: none"> ➤ Alignment with MSA and regulations ➤ M & E mechanism 	<ul style="list-style-type: none"> ➤ Tabling to Council ➤ M & E 				
SKILLS DEVELOPMENT AND CAPACITY BUILDING	<ul style="list-style-type: none"> ➤ Professionalization Model ➤ Skills Audit exercise ➤ Competency assessment i.t.o. regulations ➤ Well costed annual Training Plan ➤ Training Committee (capacity and M & E role) 	High	<ul style="list-style-type: none"> ➤ Move beyond WSP compliance ➤ Development of ATR ➤ Alignment with budget and legislation ➤ M & E mechanism 	<ul style="list-style-type: none"> ➤ Identification of skills for specialized areas ➤ Implementation plan by committee ➤ 1% budget of employees' salaries 	Director AME	Skills Development Levy (1%)	MSIG Grant	Operating Budget
MONITORING AND EVALUATION	<ul style="list-style-type: none"> ➤ Development of the M & E Plan ➤ Formulation / establishment of M & E unit ➤ Establishment of M & E Committee 	Medium	<ul style="list-style-type: none"> ➤ M & E resides with HR ➤ No dedicated M & E Unit ➤ Establish M & E Unit to be located in the MM's Office 	<ul style="list-style-type: none"> ➤ Approved of structure by Council ➤ Appointment of staff ➤ Election of committee members 	Director AME	Municipal Operating Budget		
COMMUNICATION AND PUBLIC PARTICIPATION	<ul style="list-style-type: none"> ➤ Finalization of the Communication Strategy ➤ Implementation of the Communication Strategy ➤ Development of the PP strategy ➤ Conduct annual customer satisfaction survey 	Medium	<ul style="list-style-type: none"> ➤ Draft Communication Strategy in place ➤ Finalize the draft and adopt ➤ Alignment with DoC directive 	<ul style="list-style-type: none"> ➤ Compliance to directive ➤ Benchmark with other municipalities PP Strategy 	Director AME	Municipal Operating Budget		

➤ **INFRASTRUCTURE, DEVELOPMENT AND PLANNING**

KEY OBJECTIVES	KEY ACTIVITIES	RISK	BASELINE ALIGNMENT	ACTION INTERVENTION	RESPONSIBLE MANAGER	BUDGET REQUIRED	TIME-FRAME
INFRASTRUCTURE, PLANNING AND DEVELOPMENT	Kouga Vision 2030 Municipal Development Plan	High	<ul style="list-style-type: none"> ➤ No Municipal Development Plan (Kouga Vision 2030) ➤ Thyspunt Nuclear Project 	<ul style="list-style-type: none"> ➤ Apply for Special Dispensation Zone ➤ The OTP-ECSSEC should assist the municipality in the establishment of the e.g. Kouga Nuclear Plant Development Agency. (KNPDA) 	The KNDPA infrastructure component should assist the municipality in developing the MIMP that should consist of various infrastructure sector categories i.e. Water Master Plan, Sanitation Master Plan, Electrification Master Plan, Roads / Transport Network Master Plan, Integrated Coastal Management Plan (ICMP) etc.	Municipal Operating Budget	
	Storm Water Master Plan	Low	<ul style="list-style-type: none"> ➤ Draft Storm Water Master Plan for entire Kouga completed and received Feb 2015, based on the current situation 	<ul style="list-style-type: none"> ➤ Draft Storm Water Master Plan to be tabled for adoption by Council 	Manager: Technical Services	Municipal Operating Budget	End April 2015
	CIP	Low	<ul style="list-style-type: none"> ➤ The municipality has a CIP done through SBDM and COGTA-EC in 2008 	<ul style="list-style-type: none"> ➤ The CIP would quantify all infrastructure requirements incorporating the existing infrastructure master plans including capital and operational projects / programmes ➤ Update CIP 		Municipal Operating Budget	
	Municipal Infrastructure Investment Plan	High	<ul style="list-style-type: none"> ➤ Challenge to maintain the new proliferated infrastructure 	<ul style="list-style-type: none"> ➤ Update SIIA ➤ Create Infrastructure replacement fund 	Manager Technical Services	R300 000	December 2016

			<ul style="list-style-type: none"> ➤ Inadequate capital funding to cater for current and future infrastructure development 				
	Spatial Development Framework (SDF)	Low	<ul style="list-style-type: none"> ➤ Review of SDF adopted in 2009 	<ul style="list-style-type: none"> ➤ Draft SDF in place ➤ Advertise Draft SDF ➤ Public Participation Open Day ➤ Finalization and adoption by Council 	Manager: Planning	DRDAR is assisting financially Review would consider the MIMP	April 2015
	Spatial Planning and Land Use Management Act (SPLUMA)	High	<ul style="list-style-type: none"> ➤ Challenge in the implementation model of SPLUMA 	<ul style="list-style-type: none"> ➤ Municipality should consider shared services i.e. a joint tribunal between Kouga and Koukamma 	Manager: Planning		August 2015
	Municipal Housing Sector Plan	High	<ul style="list-style-type: none"> ➤ Reviewed and adopted the MHSP in 2014 	<ul style="list-style-type: none"> ➤ Update MHSP 	Manager: Housing	R250 000	December 2015
	Water Services Development Plan	Low	<ul style="list-style-type: none"> ➤ In the process of being reviewed 	<ul style="list-style-type: none"> ➤ Update WSDP 	Manager: WSA	R250 000	June 2016
BASIC SERVICES	Integrated Development Plan Budgets	High	<ul style="list-style-type: none"> ➤ Credible statistical (no. of people and households) baseline information distort infrastructure planning and budgeting 	<ul style="list-style-type: none"> ➤ Undertake audit of households throughout the entire Kouga area 	Manager: Technical Services	Municipal Operating Budget	June 2016
	Annual Operating Budget	High	<ul style="list-style-type: none"> ➤ The municipality has a limited operating budget resulting into dilapidating infrastructure ➤ The challenge is to maintain the new proliferated infrastructure 	<ul style="list-style-type: none"> ➤ The municipality must increase the operating budget on an incremental basis to eventually subsidize the full cost of rendering the operation and maintenance services 	All managers		Annually
	3 Year Capital Plan	High	<ul style="list-style-type: none"> ➤ 3 YCP approved but the allocations in-kind are not reflected in the Plan ➤ Inadequate capital funding to cater for current and future infrastructure development 	<ul style="list-style-type: none"> ➤ During the IDP Rep Forum, sector departments should declare the MTEF direct and in-kind allocations towards Kouga Municipality and thereafter captured in the final 3YCP of the municipality. ➤ Sector departments to be engaged by Kouga LM to assist in lobbying of capital funding for future resource and infrastructure development through the LNPDA 	All Managers Kouga LM COGTA-EC OPTP and PPT		April 2015

	SDBIP Quarterly Progress Report	High	<ul style="list-style-type: none"> ➤ The current SDBIP does not reflect measurable outputs (it is currently expressed in % instead of units) ➤ The SDBIP is not submitted quarterly to the MM and to the COGTA-EC 	<ul style="list-style-type: none"> ➤ Set realistic and measurable KPI and outputs ➤ Submit quarterly SDBIP 	All Directors and Managers		June 2015 Quarterly
ELECTRICITY	Main Bulk Electricity Supply	High	<ul style="list-style-type: none"> ➤ The current main power line from Melkhout substation to Jeffreys Bay is unreliable and constantly fails 	<ul style="list-style-type: none"> ➤ Servitude layout and SG diagram completed ➤ Submit for approval by SG ➤ EIA process ➤ Update land valuations for servitude crossing private land ➤ Agreement with land owners for servitude and payment compensation ➤ Construct new 2nd 66 Kva line (phase project) 	Manager: Electrical	R20 000 R300000 R20 mil	Completed December 2015 - June 2017
	Load Shedding (mitigate the effect of load shedding)	High	<ul style="list-style-type: none"> ➤ Thornhill digesters are overflowing and needs to be replaced 	<ul style="list-style-type: none"> ➤ Tender specifications and designs completed ➤ Commence with procurement process ➤ Appoint contractor ➤ Implement and complete project 	Manager: Technical Services Manager: PMU	R500 000 (2014/2015) R2 500 000 (2015/2016)	Feb 2015 – March 2016
	Reduce cost of rendering sanitation services	High	<ul style="list-style-type: none"> ➤ High cost of delivery of sanitation services to household still making use of conservancy tanks: ➤ Wavecrest ➤ St Francis Bay ➤ Cape St Francis ➤ Old Hankey and CBD ➤ Weston 	<ul style="list-style-type: none"> ➤ Provide waterborne sewer reticulation ➤ Appoint PSP for technical reports and detailed designs ➤ Funding strategy (levy and rates) ➤ Procurement ➤ Implementation 	Manager: Technical Services	<ul style="list-style-type: none"> ➤ R27 mil ➤ R18 mil ➤ R14 mil ➤ R25,5 mil ➤ R6,7 mil 	
WATER	Secure sustainable water resources	High	<ul style="list-style-type: none"> ➤ KLM largely dependent on bulk water supply purchases from the Metro. ➤ Increase in demand for potable water supply places pressure on existing supply sources. 	<ul style="list-style-type: none"> ➤ Feasibility study to develop groundwater master plan for Humansdorp ➤ Detailed technical report, detailed design and specifications (Kruisfontein natural fountains) 	Manager: Technical Services	R750 000	End June 2016

			<ul style="list-style-type: none"> ➤ Investigate potential sources of water resources to meet future demand ➤ Possible sources natural fountains in Kruisfontein and ground water 				
	Water Conservation and Demand Management	High	<ul style="list-style-type: none"> ➤ Municipality loses income due to water losses and unaccounted water and incorrect billing 	<ul style="list-style-type: none"> ➤ Implement water conservation and demand management initiatives. ➤ Inspect and audit of water meter installations to ensure leak detection and correct billing of customers. 	Manager: Technical Services	R5,5 mil	End June 2016
ROADS	Municipal Roads	High	<ul style="list-style-type: none"> ➤ The deterioration of condition of roads 	<ul style="list-style-type: none"> ➤ Repair of potholes and resealing of roads ➤ Advertise annual tenders (hire of grader, engineering aggregate, and Bitumen products, resealing of roads) ➤ Appoint contractor/service providers ➤ Complete implementation 	Manager: Technical Services	R5 mil	March 2015 – June 2016
HOUSING	formalisation	High	<ul style="list-style-type: none"> ➤ Residents in need of formalised sites to access funding for basic services and electrical connections 	<ul style="list-style-type: none"> ➤ Formalise informal settlements to better the living conditions of residents. ➤ Pre-planning of informal settlement in Thornhill with potential of 113 erven already completed. Land to be transferred to KLM 	Kouga LM DoE, DoHS		

➤ **LED, TOURISM AND CREATIVE INDUSTRIES**

KEY OBJECTIVES	KEY ACTIVITIES	RISK	BASELINE ALIGNMENT	ACTION INTERVENTION	RESPONSIBLE MANAGER	BUDGET REQUIRED	TIME-FRAME
ALIGNMENT WITH IDP/BUDGET/SDBIP	<ul style="list-style-type: none"> ➤ Identify sources of funding (domestic and international) ➤ Adapt and formulated relevant Acts, policies, guidelines, strategies ➤ Alignment with sector departments/parastatals /universities ➤ Infrastructure improvements to factor in new developments and economic beneficiation ➤ Infrastructure improvements to be made include : Loerie Old Clinic, Kouga Cultural Centre, Noorsekloof Nature Reserve, Beach facilities and amenities, Yellowwoods, Picnic Spot in Patensie, Commonages and Heritage and Tourism Sites, 	High	<ul style="list-style-type: none"> ➤ Long-term energy and infrastructure plans/projects ➤ Existing funding base not inclusive ➤ Rural economy not integrated and inclusive ➤ Current organogram does not accommodate the new developments e.g. energy ➤ LED facilitates job creation through various programmes and projects ➤ Infrastructure improvement does not always include new developments ➤ Infrastructure and spatial development plan not based on long-term economic beneficiation ➤ Transitions to low carbon economy ➤ Improving the quality of education, training and innovation 	<ul style="list-style-type: none"> ➤ Complete LED Plan, with work plans which includes: <ol style="list-style-type: none"> 1. Business attraction and retention strategy 2. Reviewed SMME strategy 3. Reviewed Tourism strategy 4. All relevant by-laws, policies and guidelines related thereto 5. Local Economic Development Spatial and Infrastructure Strategy 6. Industrialisation 7. Formulate Migration Policy 8. All of the above to include beneficiation, localization, local procurement, SMME procurement, skills development, niche markets for Kouga ➤ Compile a Rural Development Strategy with relevant work plans ➤ Compile a Trade and Investment Strategy with relevant policies and by-laws with relevant work plans – factor in Thyspunt development ➤ Apply for Kouga to become a Special Economic Zone ➤ Job creation through Sarah Baartman Centre, events and festivals. SMME, Rural Agricultural Development, Arts, Culture, Heritage and Tourism Development 	Manager LED, Tourism and Creative Industries	<p>Operating Budget</p> <p>2014/15 Budget and SDBIP already includes LED strategy which includes SMME Strategy, Business Attraction and Retention Strategy as well as Rural Development Strategy and part payment of Trade and Investment Strategy amounting to R280 000</p> <p>2015/2016 Finalize work plans for LED Strategy, Rural Development Strategy, LED Spatial and Infrastructure Strategy, funding plans as Trade and Investment Strategy, plans and projects funding plan, application for Special Economic Zone, revised organogram by June 2016 amounting to R950 000</p>	<p>LED Plan currently in review stage.</p> <p>Partial completion by June 2015.</p> <p>New strategies to be incorporated in 2015/2016 Budget.</p> <p>June 2015 – June 2016</p>

	<p>Central Business Districts</p> <ul style="list-style-type: none"> ➤ Solar energy of public amenities ➤ Waste recycling ➤ Organic farming and water tanks for communities ➤ Beautification projects 			<ul style="list-style-type: none"> ➤ Infrastructure Development, Nuclear Developments, Green Energy Development, beautification to factor in job creation and community needs ➤ Infrastructure and Spatial Plan to be adapted to focus on long term LED growth forecasts ➤ Science and maths centre, training programs in SMME Development, Agriculture, Tourism, Sport. Arts, Culture, Heritage. 		<p>This will include the insight into development of the nuclear plant as well</p> <p>Infrastructure implementation projects will largely depend on infrastructure plans that will precede implementation</p>	
ALIGNMENT WITH LED FRAMEWORK	Youth and women empowerment programmes	High	<ul style="list-style-type: none"> ➤ Tourism Development and Promotion 	<ul style="list-style-type: none"> ➤ Led to facilitate training programs e.g. sport, arts, culture, tourism, LED and SMME, Agriculture and Rural Development programs for women and youth 	Manager LED Manager Tourism and Creative Industries	Ring-fencing of tenders	March 2015 to June 2016 and on-going
ALIGNMENT WITH NATIONAL ENERGY PLANS	Access the Nuclear Agreement between the developer and the Department of Energy (relevant sections such as the SDP, the infrastructure Plan and Corporate Social Responsibility), Social Economic Development Plan	High	<ul style="list-style-type: none"> ➤ No baseline to work from due to lack of access to key documents from Dept of Energy 	<ul style="list-style-type: none"> ➤ Formulate by-laws and policies relevant to Nuclear Power ➤ Localization procurement policies and guidelines 	Director and COGTA-EC		End June 2016
SKILLS DEVELOPMENT / BURSARIES	Develop a Skills Plan as per skills identified by Eskom	High	<ul style="list-style-type: none"> ➤ Limited knowledge of skills needed for Nuclear Development 	<ul style="list-style-type: none"> ➤ Do skills audit ➤ Develop a plan which will include awareness and education from primary 	Manager LED Manager Tourism and Creative Industries		June 2015 onwards

				school through to tertiary education for locals			
BROADEN SKILLS BASE IN KOUGA LM	Investigate possibility of an institution of higher learning to broaden the skills base towards meeting the Kouga development needs	High	<ul style="list-style-type: none"> ➤ Big skills gap amongst local community 	<ul style="list-style-type: none"> ➤ Incentivise maths and science education ➤ Promote placement of current learners in nuclear related programmes ➤ Explore and exploit opportunities with BRICS partnerships in relation to nuclear 	All	2015/2016 Budget	on-going
STRATEGIC DEVELOPMENT FRAMEWORK	Align Spatial Development to economic opportunities, economies of scale, national policy and plans	High		<ul style="list-style-type: none"> ➤ Finalize Economic Spatial Development Plan and Infrastructure Plan forecast for the Kouga region 	Manager LED Manager Tourism and Creative Industries	Operating Budget R150 000	Commence July 2015 – June 2016
SUPPORT TO PPP PARTNERS	<ul style="list-style-type: none"> ➤ Review Tourism Master Plan ➤ KLM support PPP Partners: Heritage, Arts, Sport Councils, Kouga LTO ➤ Sports Training 	High	<ul style="list-style-type: none"> ➤ Tourism Master Plan was drawn up in 2008 ➤ Needs to review – to include Heritage Plan ➤ Currently no Heritage Plan ➤ Sports development programmes for u-19's within Kouga as per national guidelines ➤ Municipal Sport Program Support ➤ Sport Club Development ➤ Support and development to the local arts and culture fraternity 	<ul style="list-style-type: none"> ➤ Finalize Heritage Plan ➤ Budget for implementation of programs and projects ➤ Heritage Council support Sport training plan submitted for 1st quarter of 2015/2016 ➤ Implementation form 1st quarter R130 000 ➤ Sports Council support ➤ Support to Municipal Workers Development ➤ Support local sport club development 	Manager Tourism	Operating Budget 2015/16 R100 000	
DEVELOPMENT AND SUPPORT FOR TOURISM TRAINING, PROGRAMMES AND PROJECTS	<ul style="list-style-type: none"> ➤ Arts and Culture Training Plan ➤ Congresses, festivals and events ➤ Repairs, maintenance and development programmes for 	High	<ul style="list-style-type: none"> ➤ Arts Council programmes and support ➤ Arts Council needs support to attend and participate in festivals and events ➤ KCC ➤ Tourism development programmes, training and projects are supported by dept 	<ul style="list-style-type: none"> ➤ Arts and Culture training plan submitted in the 1st quarter of 2015/2016 ➤ Implementation from 1st quarter ➤ Assistance with arts council programmes 	Manager Tourism	Operating Budget 2015/2016 R130 000 Operating Budget 2015/2016 R120 000 Operating Budget	On-going

	Kouga Cultural Centre		but need to be reviewed, implemented and monitored	<ul style="list-style-type: none"> ➤ Support for attendance and participation in events and festivals ➤ Development programs ➤ Repairs and maintenance 		<p>2015/2016 R40 000</p> <p>Operating Budget 2015/2016 R50 000</p> <p>Operating Budget 2015/2016 R80 000</p>	
SARAH BAARTMAN CENTRE DEVELOPMENT SITE	<ul style="list-style-type: none"> ➤ Review of Plans: <ul style="list-style-type: none"> - Tourism Routes Plan - Marketing and Communication Plan - Tourism Development Plan - Tourist guide training - Township Tourism - Cultural tours ➤ Hotels & Accommodation Establishment support e.g. grading, training of staff, pricing etc. ➤ Ensure that LED initiatives, empowerment programmes and local beneficiation are followed 	High	<ul style="list-style-type: none"> ➤ Accommodation establishments need on-going support ➤ Representation on Sarah Baartman Committee 	<ul style="list-style-type: none"> ➤ Compile plans for implementation, monitoring and evaluation for: tourism routes and marketing and communication, development plan (including transformation of tourism, tourism training, tourist guide training and tours, cultural & heritage tourism for new financial year ➤ Linkages with national, provincial and regional tourism industry to access support programmes for accommodation establishments ➤ Construction of site: oversee employment and training of locals and keep database ➤ Commence with database for possible future long term employment at the centre 	Manager LED Manager Tourism and Creative Industries	Operating Budget	June 2014 – June 2016 and on-going
AGRICULTURE ALIGNMENT WITH LOCAL AGRARIAN AND LAND	<ul style="list-style-type: none"> ➤ Develop a Kouga Agricultural Development Plan (including 	High	<ul style="list-style-type: none"> ➤ Formalisation of the agricultural and fishing sector according to national directives and guidelines ➤ No plan available 	<ul style="list-style-type: none"> ➤ 2015/2016 MIG funding, consultant appointed to finalize business plan for 	Manager LED	R100 000	Commence in July 2015 and finalise by June 2016

REFORM AND FISHING PROGRAMMES TO THE NATIONAL GUIDELINES	agri-ecological zone and marketing) by-laws and policies ➤ Commonage Management Policy and Plan			markets in all strategic plans			
AGRICULTURAL INFRASTRUCTURE	<ul style="list-style-type: none"> ➤ Commonages identification and development organic farming ➤ Fresh produce market needs to be developed ➤ Put in bid for Kouga to become an Agripark ➤ Skills development: harvesting and manufacturing and agro processing ➤ Agricultural infrastructure support to farmers ➤ Fishing plan, by-law and policy ➤ Gathering information and plan for fishing by-law and policy, and aquaculture 	High	<ul style="list-style-type: none"> ➤ Commonages identified but land leases and policies to be developed ➤ Need for organic farming as there is a demand ➤ Currently there is no market for these farmers leading to unstable and unsustainable income ➤ Kouga meets specifications to become an agripark and therefore needs to bid ➤ Capacitating of emerging and backyard farmers ➤ Capacitating emerging farmers with tools and equipment 	<ul style="list-style-type: none"> ➤ Land identified ➤ Emerging farmers formalised ➤ Council approved training to be given ➤ Awareness and training on organic farming for backyard and emerging farmers ➤ Commence with monthly markets of local home made goods of emerging and backyard farmers in Patensie, old camping site, and old clinic property in Loerie (2015/2016) ➤ Training: food processing, packing, management etc. (2015/2016) ➤ Fencing, piping, water tanks, solar power, renovations, equipment, tools, etc. (2015/2016) ➤ Fishing plan to include: fishermen working conditions, quotas, licences, permits, fishing vessels and equipment, training, fishing forum, aqua culture 	Manager LED	Operating Budget Collaboration with DRDAR and DRDLR	Started on June 2014. On-going till June 2016 and beyond. It is an annual growth process to identify more land
RURAL DEVELOPMENT	➤ Compilation of Rural Development Plan: aligned to LED Plan	High	<ul style="list-style-type: none"> ➤ Development of Rural Development Plan ➤ Land availability 	<ul style="list-style-type: none"> ➤ Rural Development projects to be incorporated: Farm workers: <ul style="list-style-type: none"> - Working conditions - Housing - Schools 	Manager LED	From Jan 2015 to June 2015 R50 000 Operating Budget	Jan 2015 – June 2016

	<ul style="list-style-type: none"> ➤ Phase 2: Implementation plan and project plan including niche markets projects and plans 			- transport		Phase 2 July 2015 to June 2016 R80 000	
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The information below is not action plans, but matters that need to be factored in all plans especially in relation to the energy projects

GAPS	<ul style="list-style-type: none"> ➤ Access to relevant documents e.g. tender documents ➤ Awareness and information sessions for councillors and officials ➤ Awareness and information session for communities 	High	<ul style="list-style-type: none"> ➤ Manage perceptions and opinions on Nuclear ➤ Infrastructure needs and requirements ➤ Nuclear waste management ➤ Social services e.g. housing, schools, churches, clinics, transport, employment – migrant labour\ ➤ Local businesses ➤ Disaster and emergency services ➤ Tender allocations ➤ Municipal policies and by-laws and IDP organizational arrangements ➤ Directorate of Energy (nuclear, solar, coal fired, hydro, shale, gas, wind) ➤ Local Nuclear Energy Co-ordination Committee (National Nuclear Energy Executive Co-ordination Committee) ➤ Local Energy Working Group ➤ Limited Capacity: <ul style="list-style-type: none"> - Town Planning - Engineering - Architecture - Property - Valuers
WAY FORWARD	<ul style="list-style-type: none"> ➤ Empowerment of councillors and officials ➤ Municipal legislative framework to be formulated to accommodate nuclear ➤ Municipal organizational structure to be reviewed to accommodate energy programmes and projects ➤ Integrating of farming community in accessing the new emerging markets ➤ Establish Kouga Steering Committee on nuclear ➤ Forum on nuclear (incl .external stakeholders, specialists and experts) ➤ Establish Kouga Working Group on nuclear ➤ Lobby NMMU for satellite campus focusing on energy ➤ Lobby for technical college ➤ Lobby Eskom for technical skills in energy (incl. NGM) 		

- Develop dedicated programme for fishing industry
- Formulated Industrial Development Policy
- Urban Development Policy
- Incorporate all LED to incorporate response to nuclear
- Apply for Special Economic Zone (SEZ)
- Kouga Development Master Plan

➤ **SOCIAL SERVICES**

KEY OBJECTIVES	KEY ACTIVITIES	RISK	BASELINE ALIGNMENT	ACTION INTERVENTION	RESPONSIBLE MANAGER	BUDGET REQUIRED	TIME-FRAME
SOCIAL SERVICES	Revenue Generating Projects	High	<ul style="list-style-type: none"> ➤ Fines (Speed fines – update traffic by-law) ➤ Fire service billing to propose a levy system effectiveness ➤ Refuse collections ➤ Garden refuse tariffs ➤ Disposal tariffs ➤ Environmental Management Fund ➤ Community Halls (tariff income) ➤ Caravan Parks (income ring-fenced) 	<ul style="list-style-type: none"> ➤ Supply Chain Management Process – call for interested service providers ➤ Review billing system with a view to introduce levy system ➤ Review of current tariffs systems structure ➤ Establishment of new tariffs ➤ Funding of environmental projects ➤ Funding of maintenance program for community halls ➤ Funding of maintenance program for caravan parks 	Chief Fire Officer Manager Cleansing and Parks Manager Solid Waste Chief Safety and Security	Operating Budget R160 000	August 2015 – June 2016
COASTAL MANAGEMENT PLAN (2015 – 2020)	Coastal Management Plan (2015-2020)	High	<ul style="list-style-type: none"> ➤ Draft to be reviewed 	<ul style="list-style-type: none"> ➤ Draft in place and awaiting Council approval 	Manager Cleansing and Parks	Operating Budget	March 2015
	Bush Clearing: POS & Private Plots (Environmental Management Fund)	High	<ul style="list-style-type: none"> ➤ Bush Clearing Program in place 	<ul style="list-style-type: none"> ➤ Implementation of Bush Clearing Program 	Director and COGTA-EC	Coast Care R600 000	March to April 2015
PROJECT IMPLEMENTATION PLAN	Solid Waste	High	<ul style="list-style-type: none"> ➤ Weighbridge – Humansdorp landfill site ➤ Security fencing ➤ Construction of new cells 	<ul style="list-style-type: none"> ➤ Implementation of Environmental Affairs Projects 	Manager Solid Waste	Dept of Environmental Affairs R25 mil Environmental Management Fund	August 2015 – March 2016
	Cemeteries	High	<ul style="list-style-type: none"> ➤ Upgrade of existing cemeteries and expansion ➤ New cemeteries 	<ul style="list-style-type: none"> ➤ Supply Chain Management Processes ➤ Development of new cemeteries ➤ In progress 	Manager Cleansing and Parks	R500 000 Operating budget R500 000	February 2015 – February 2016

			<ul style="list-style-type: none"> ➤ EIS's application to be done 				
Fire and Disaster	High	<ul style="list-style-type: none"> ➤ Disaster Risk Assessment ➤ Establishment of Oyster Bay Fire Station ➤ Compiling of Integrated Fire Management Plan ➤ Approval of Disaster Management Plan ➤ Fencing of satellite fire station in Hankey 	<ul style="list-style-type: none"> ➤ Supply Chain Management Processes ➤ Secure external funding ➤ Review and adopt Plans by Council ➤ 	Director Social Services Chief Fire Services	External Funding Operating Budget	2015 -2019	
Cleansing and Parks	High	<ul style="list-style-type: none"> ➤ Rehabilitation of sports field – Sea Vista and Humansdorp 	<ul style="list-style-type: none"> ➤ Program through PMU 	Manager Cleansing and Parks Manager PMU	MIG	June 2016	
➤ Health and Social Services	High	<ul style="list-style-type: none"> ➤ Clinics (Dept of Health) ➤ Hospitals ➤ Water quality ➤ Food hygiene ➤ Local HIC/Aids Council ➤ HIV/Aids Outreach Programmes ➤ Mainstream of vulnerable groups (youth, disabled, women, children and aged) ➤ Improvement of library services 	<ul style="list-style-type: none"> ➤ IGR ➤ Sampling program ➤ Food handling premises ➤ Four (4) meetings per year ➤ External and internal programmes ➤ Workplace programmes and legal compliance ➤ Implementation of all special programmes ➤ Provision of a modular library at Sea Vista ➤ Relocation and renovations of Jeffreys Bay Library ➤ Renovation of Patensie Library 	Manager Health and Social Services Director Social Services	External Funding Operating Budget	2015 – 2018	
Landfill Waste Sites	High	<ul style="list-style-type: none"> ➤ New landfill sites ➤ Transfer station ➤ Plants ➤ Trucks ➤ Transfer stations ➤ Integrated Waste Management Plan ➤ Public Private Partnerships 	<ul style="list-style-type: none"> ➤ Legal compliance (new application) ➤ Establish transfer station: Jeffreys Bay and Patensie ➤ Acquisition of yellow plant ➤ Establish 1 x transfer station ➤ Review program ➤ LED response program 	Manager Solid Waste Manager Cleansing and Parks Director Social Services	Environmental Management Fund	June 2015 - 2017	

			<ul style="list-style-type: none"> ➤ Conversion of waste to energy 				
	<ul style="list-style-type: none"> ➤ Review of policies and by-laws 	<ul style="list-style-type: none"> ➤ High 	<ul style="list-style-type: none"> ➤ Traffic and law enforcement ➤ Fire and disaster ➤ Waste ➤ Environmental health ➤ Beaches ➤ Public open spaces ➤ Cemeteries ➤ Vehicle, plant and equipment 	<ul style="list-style-type: none"> ➤ Review and development of new policies 	Director Social Services and Director AME	Operating Budget	On-going
UNFUNDED PROJECTS	<ul style="list-style-type: none"> ➤ Waste collection Infrastructure (Yellow Metal Plant) ➤ Bin Lifters ➤ Fencing of existing waste sites ➤ Grass cutting equipment ➤ Tables and chairs ➤ Sportsfields: Humansdorp, St Francis Bay, Thornhill ➤ Relocation of supply chain to house fire station ➤ 4 x Natis terminals ➤ Motor cycle test track ➤ Furniture and equipment 	<ul style="list-style-type: none"> ➤ High 	<ul style="list-style-type: none"> ➤ 3 x 20 m³ collection trucks ➤ 4 x 6m² bin lifters ➤ 17 units ➤ 15 kodus machine ➤ 20 side cutters ➤ 4 sit-on machines ➤ 3000 chairs ➤ 200 tables 	<ul style="list-style-type: none"> ➤ Community Halls 	Manager Cleansing and Parks Chief Fire Officer	Capital Budget	2016 – 2018

➤ **FINANCE**

KEY OBJECTIVES	KEY ACTIVITIES	RISK	BASELINE ALIGNMENT	ACTION INTERVENTION	RESPONSIBLE MANAGER	BUDGET REQUIRED	TIME-FRAME
IT	maintenance and accessibility of hardware as well as software and maintenance of equipment	High	<ul style="list-style-type: none"> ➤ Radio network across Kouga ➤ Upgrade solar energy to Mark's Farm ➤ Call centre ➤ Intranet – not currently utilized. Requires development and training ➤ Website: interactivity to be expanded. Accounts available and it is widely utilized by the public. Upgrade to the website will enable payments to be done directly. Accounts are updated daily. ➤ Wi-fi across Kouga – could even become a supplier in the future ➤ Standardised electronic communication for instance to be utilized for the setting up of meetings ➤ Purchasing IT equipment – also look at rental system. 	<ul style="list-style-type: none"> ➤ Negotiate contract with current owners of equipment – upgrade, purchase or external lease. Enter into a finance agreement for purchase 	Manager IT	Operating Budget	October 2015

			<p>Rental agreements will include service agreements</p> <ul style="list-style-type: none"> ➤ Training of staff to independently draft reports (SAMRAS) ➤ SCOA: Standard Chart of Accounts: new vote numbers. It will be standardized across all local municipalities. Plan implementation strategy for SCOA. Roll out to 1 July 2017. Set up a task team. ➤ Paperless institution: develop an implementation plan 				
FLEET	Maintenance and accessibility of fleet and maintenance of vehicles	High	<ul style="list-style-type: none"> ➤ Ownership: set up a task team ➤ Financial model for the next 5 years – lease vs purchase – look at cost effectiveness and develop a long term strategy moving towards an increased demand. ➤ Fleet management: purchase vs lease agreements ➤ Workshop: status will depend on the strategy ➤ Skills development training is required ➤ Insurance: lease agreements including insurance vs separate insurance 	<ul style="list-style-type: none"> ➤ Setting up of a fleet task team in order to get departmental inputs for all fleet going forward 	Manager: Asset and Fleet	Operating Budget	October 2015

ASSETS	Maintenance and accessibility of assets and maintenance of assets	High	<ul style="list-style-type: none"> ➤ Training: train staff on GRAP, asset and fleet management system ➤ Ageing of infrastructure: draft or align a maintenance plan. Align this with infrastructure assets. Update maintenance schedules with infrastructure assets ➤ Ageing of moveable assets: develop a short term finance model ➤ Tariff: align the tariff to be cost reflective. Financial strategy for future bulk infrastructure requirements ➤ Financial model for infrastructure mowing forward ➤ Repair and maintenance: consolidate a master repairs and maintenance plan after submissions from all the departments ➤ Staff: special skills training. Shortage of senior staff ➤ Estate Management: develop SOP ➤ Sop or all purchases ➤ Interdepartmental communications 	<ul style="list-style-type: none"> ➤ Training as part of district improved audit outcomes as well as from the operational budget 	Manager Asset and Fleet	Operating Budget and funding from the district	June 2015
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			relating to identification of assets				
REVENUE	Revenue Management	High	<ul style="list-style-type: none"> ➤ Collections – current 95% / previous 10%. Possible implementation of an incentive for when people pay off their long outstanding accounts – an incentive strategy on old debt ➤ Do a cost benefit analysis on the possible outsourcing of credit control and the handing over of debtors ➤ Bad service delivery affects payments on accounts. Better service delivery will therefore enhance collections ➤ Indigents: do a community roll-out drive ➤ Other revenue: SOP (traffic, caravan parks, town planning, new connections, rezoning etc.). Monies will not be received if all the procedures have not been followed ➤ Tariff structure model – services. Cost reflective structure. All services must be run on a profitable basis. 		Manager Revenue	Operating Budget	On-going

			<ul style="list-style-type: none"> ➤ Training – IT, public relations, comply with competency requirements where applicable. ➤ Data cleansing – ongoing process ➤ Pre-paid electricity – need financing model for 100% households\ ➤ Pre-paid water – busy with negotiations with DBSA ➤ Progression plan – internal skills mentorship 				
EXPENDITURE	Expenditure Management	High	<ul style="list-style-type: none"> ➤ SOP – payments, S & T, direct payments, fringe benefits, salaries etc. ➤ 30day – develop a strategy to pay within 30 days ➤ Training – SAMRAS, submission of IRP5, fringe benefits ➤ Fruitless and wasteful expenditure – monthly reports to be tabled at standing committee meetings 	➤ Development of SOP's	Manager Expenditure	Operating Budget	July 2015
SUPPLY CHAIN	Supply Chain Management	High	<ul style="list-style-type: none"> ➤ Procurement Plan: Workshop to be held. Planning of expenditure per project in order to be ready by the commencement of a project ➤ Staff – appointment of senior staff 	➤ Procurement Plan Training	Manager Supply Chain	Skills levy and Operating Budget	September 2015

			<ul style="list-style-type: none"> ➤ Training – across board – including BEC, BAC and BSC ➤ SOP – in place – to be workshopped ➤ Stores and tenders – SOP for minimum and maximum stock levels as well as re-ordering levels. Turnaround time for requisitions, orders and the various tender processes. Also include the issuing and receiving of goods 				
BUDGET AND TREASURY	Budget and Treasury Management	High	<ul style="list-style-type: none"> ➤ SOP in place – to be workshopped ➤ Training ➤ Electronic budgeting system ➤ Master implementation plan for SCOA 	➤ SAMRAS training to be done across the board for finance department	Manager Budget and Treasury	Operating Budget	December 2015
MEDIUM TO LONG TERM PLANNING	<ul style="list-style-type: none"> ➤ Development of policies in conjunction with sector departments ➤ Development of financial viability model for the sustainability of the organization for the next 10 to 15 years ➤ Needs analysis study of all directorates for future requirements 				All finance managers	Operating Budget	June 2016

	➤ Based on the analysis a financing model to be developed						
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CHAPTER 7 : SECTOR PLANNING AND OPERATIONAL PERSPECTIVE

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

7.1 SECTOR PLANNING

The Sector Plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the sector plans:

SECTOR PLAN	OBJECTIVE OF PLAN	STATUS OF PLAN	IMPLEMENTING DIRECTORATE
Long Term Financial Plan	A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP	The Plan still need to be drafted, and will be undertaken in conjunction with the development of a long term vision for the Kouga Municipality	Finance
Asset Management Plan	To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets	To be developed	Finance
Integrated Infrastructure Maintenance Plan	A 5 year master plan to upgrade and maintain existing infrastructure in the municipality	No plan in place. Plan to be developed.	Infrastructure, Planning and Development
Integrated Infrastructure Investment Plan	A 5 year master plan to invest in new infrastructure in the municipality	Yes. Document in place.	Infrastructure, Planning and Development
Water and Sewer Master Plan	Determine the future capacity of adequate sustainable water sources and the capacity of the sewer reticulation system to accommodate future development	No plan in place. Plan to be developed. Currently busy developing sewer master plan for Humansdorp.	Infrastructure, Planning and Development
Water Services Development Plan	To co-ordinate the provision and demand of bulk potable water to different consumers in the municipality	Yes. Adopted on 11 May 2011. Res.no. 11/05/WTP1. To be reviewed in 2015.	Infrastructure, Planning and Development
Integrated Waste Management Plan	To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of all residents in the municipality	The plan was adopted in 2008 and is currently in the review process for June 2015	Social Services

Storm Water Master Plan	To map out a 5 year master plan to implement storm water networks in Kouga Municipality and also to maintain the existing storm water infrastructure	Draft document in place.	Infrastructure, Planning and Development
Electricity Master Plan	To map out a 5 year master plan to expand and improve the electrical network for the municipality and also to maintain the existing electrical infrastructure	No plan in place. Plan to be developed.	Infrastructure, Planning and Development
Pavement Management System	To map the condition of roads, calculate backlogs, propose remedial actions, do cost estimates for budgeting and setting of priorities	No plan in place. Plan to be developed.	Infrastructure, Planning and Development
Integrated Transport Plan	To co-ordinate the priorities for transport and traffic patterns in the municipality and ensure that provision is made for infrastructure for public transport	Yes. Document was developed by Sarah Baartman District Municipality. To be reviewed.	Infrastructure, Planning and Development
Integrated Coastal Management Plan	To promote the ecological, economical and sustainable use of coastal resources and ensure that coastal management is people centred	The Draft Plan will be submitted for adoption by June 2015.	Infrastructure, Planning and Development
Disaster Management Plan	A plan to pro-actively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided	The Plan is submitted for adoption by June 2015.	Social Services
Spatial Development Framework	To make spatial provision for IDP and other strategic planning objectives of the municipality in line with the principles of sustainable development	Yes. Draft document in place. To be approved by May 2015.	Infrastructure, Planning and Development
Rural Development Strategy	Planning for development of rural settlements and facilitate land reform projects	Currently busy compiling a Rural Development Strategy. Will be finalized by December 2015.	LED, Tourism and Creative Industries
Economic Development Strategy	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities	Economic Development Strategy will be finalized by December 2015.	LED, Tourism and Creative Industries
Human Settlement Plan	To prioritise the housing needs in the municipality and co-ordinate the implementation of different housing options in line with the National and Provincial Housing Policy	Yes document in place. To be reviewed.	Infrastructure, Planning and Development
Performance Management Policy Framework	Establishing a culture of performance throughout the whole organisation	PMS Policy Framework adopted. Review set for 2015/16. Draft Plan adopted in August 2014	Administration, Monitoring and Evaluation
Risk Management Plan	To identify potential risks in all systems and procedures of the municipality and develop	Drafting of a Risk Management Plan a priority for 2015/16.	Finance

	proactive risk reduction strategies		
Law Enforcement Strategy	To apply all road traffic regulations and by-laws effectively	A Work Plan was submitted in February 2015. To be adopted by June 2015	Social Services
Communication Strategy	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders	Still in draft form. Will be tabled for adopting by June 2015.	Administration, Monitoring and Evaluation
Integrated HIV/Aids Plan	To facilitate awareness and pro-active strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids	In the review process. To be adopted by September 2015	Social Services
Employment Equity Plan	To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area	2015/16 EE Plan drafted and to be adopted by Council.	Administration, Monitoring and Evaluation
Workplace Skills Plan	To co-ordinate training and capacity building of municipal staff as per their personal career objectives	Work Place Skills Plan approved and submitted to Depart of Labour on 30 April 2015 for the 201/16 financial year.	Administration, Monitoring and Evaluation

7.2 SPATIAL AND ENVIRONMENTAL RATIONALE

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

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

Institutional Organization: SPLUMA further intends to address the failures of the “old order” planning ordinances and legislation, the majority of which predate 1994. SPLUMA intends to create a coherent regulatory framework for spatial planning and land use management, amongst others by legislating actions to ensure justice and equity in the application of spatial development planning and land use management systems. Amongst others SPLUMA requires Spatial Development Frameworks (SDF’s) to be completed by all three spheres of government for respectively, the country, a province or a municipal area. The process of compiling SDF’s becomes an involve process in which local government places a central role, primarily because it must provide the data / information for the planning.

Every municipality must develop and/or adopt a Municipal Planning by-law which can be a unique document specific to the municipality, or a general one, based on a model that is being prepared by the Eastern Cape Government for the Eastern Cape Municipalities. By-laws will forthwith determine the procedural and administrative aspects of land use planning and management, instead of the Provincial Regulations. In the interim, Section 44 of LUPO has been amended with the effect that the MEC for no longer consider the merits

of land use planning matters of appeals. The MEC now only comments on and when appropriate concurs with a municipality's land use planning decision which subsequently means the appeals are thus decided by Council. The MEC will only consider the procedural aspects of the appeals and cases before him. Where a municipality has made a procedural error in dealing with the case e.g. not following due process or not taking relevant information into account, the MEC will advise that the decision of the municipality be set aside and referred back to it for re-processing and re-consideration. No right of appeal will be established in such instance.

One of the consequences of the new planning legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administrations of such legal cases.

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

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

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

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

7.2.2 REVISION OF SPATIAL DEVELOPMENT FRAMEWORK (SDF)

A Consultant Company, Urban Dynamics was appointed by the Dept. of Rural Development & Land Reform for the revision of the Spatial Development Framework.

The main objective of the project is to create a credible SDF that meets the required standards as set by the Eastern Cape Provincial Government through the implementation of the Comprehensive SDF Guidelines developed by Department of Rural Development & Land Reform in 2010.

Increased activity and the rapid expansion of the Renewable Energy industry, increased pressure for further intensification and urban renewal and expansion of the urban edges further contribute to the need for an updated and aligned Spatial Development Framework.

The following processes have been completed thus far and it is envisaged that the SDF will be adopted by Council at the end of May 2015:

- Draft SDF advertised during February 2015.
- Public Participation Open Day - March 2015
- Finalization & approval by Council – May 2015
- Implementation – on a date to be determined

7.2.3 INTEGRATED LAND USE SCHEME (ILUS)

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

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

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

7.2.4 TOWN PLANNING

TOWN PLANNING ACTIVITIES FOR 2015/16		
FUNCTIONALITY		NO OF STAFF REQUIRED
Building Inspectors		2
Building Control Compliance Officer		1
Town Planner		1
Administration Officer		1
Plans Examiner		1
TYPE OF ACTIVITY		NUMBERS APPROVED
Rezoning		22
Subdivisions		26
Consent Uses		21
Removal of restrictive conditions		12
Departures		10
Secondary Use		9
Occupational Practice		7
Number of building plans approved		398
Value of building plans approved		R500 494 000
TRANSGRESSIONS		
TYPE OF TRANSGRESSION	NUMBER OF TRANSGRESSIONS	ACTION TAKEN
Zoning	31	Notices issued and legal action
Illegal construction	109	Notices issued and legal action
Illegal signage	39	Notices issued and removal

7.2.5 ENVIRONMENTAL MANAGEMENT

The IDP acknowledges the fact that Kouga Municipality have not adopted or developed an Environmental Management Plan for the management of environmental challenges such as the following:

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

The development, adoption and implementation of an Environmental Management Plan have been determined as a program priority for the 2014/15 year.

ENVIRONMENTAL MANAGEMENT	
CRITICAL STAFF SHORTAGES	
FUNCTIONALITY	NO OF STAFF REQUIRED
Environmental Controller	1
Waste Officer	1
Nature Conservation Officer	1

- **Projects requiring Environmental Impact Assessments**

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

- **Integrated Coastal Management Strategy**

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

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

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

7.2.6 AIR QUALITY MANAGEMENT

Section 15 (1) of the National Environmental Management Air Quality Act (Act 39 of 2004) makes the development of an Air Quality Management Plan a statutory requirement and the sole objective of the plan is to assess the state of air quality within the region.

With the promulgation of the National Environmental Management Air Quality Act 17 the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.

- Air Quality Management : Administrative Overview**

Air Quality Management			
Air Quality Management Plan Adopted	Date	None	Resolution
Project Priority for 2015/16			
Managing the Natural Environment			
Adoption of Environmental Management Policy	Date	2012	
Environmental By-Laws (Name)	Date of promulgation	Date of promulgation	
	None	Project Priority for 2015/16	
Method of Enforcement of By-Laws			By-Law Enforcement Unit
			Inspections
			Complaints attended to
Managing the Natural Environment (cont.)			
Climate change	Measures to incorporate planning in response to the Climate Change Strategy		This more the Department of Environmental Affairs function.
Functionality of Coastal Management Committee	Number of Municipal Representatives on Committee		2
	Frequency of meetings		Every 3 rd month
Level of Municipal involvement in IGR on Maritime related matters	Number of Municipal Representatives on Maritime Committee		Not Involved
	Sector Departments represented		N/a
	Frequency of meetings		N/a
Support to National Environmental Initiatives	Environmental campaigns supported		Local Recycling
			Coast Care initiative
Environmental Awareness campaigns and initiatives conducted	Campaign (Access to environmental information and celebration of environmental days)		Area
	Not celebrated		All areas
	Awareness and education		All areas
Municipal Capital Projects requiring Environmental Impact Assessment	Project (Name)		Area
	Housing		For all areas
	Cemeteries		All Areas

7.3 FINANCIAL VIABILITY

7.3.1 Accountability

In order to ensure the required Political and Community oversight over the implementation of the Institutional Objectives as defined shall the following internal arrangements be adhered to, both at Political level and Administrative level:

- Institutional Objectives shall form the core components of the High Level Institutional Service Delivery and Budget Implementation Plan for 2015/16;
- The Institutional Objectives as defined herein shall in its totality represent the Performance targets for the Municipal Manager for the 2015/16 year;
- The relevant Institutional Objectives shall be the performance targets for Section 56 Managers in so far as it is relevant to their respective areas of operation;
- Programme and projects supporting Institutional Objectives targets shall form the basis for the Departmental Service Delivery Budget Implementation plans for 2015/16:
 - Departmental Service Delivery and Budget Implementation Plans shall be developed for implementation with effect 1 July 2015
 - Directors shall be responsible for the Development of the Departmental SDBIP's in respect of their relevant Directorates.

- Program and project targets shall form the basis of individual performance agreements at the lower staff levels
- Accountability with regard to correctness of evidence submitted relative to performance claims shall ultimately vest with the Municipal Manager in so far as it relates to institutional performance and the relevant Section 56 Manager in so far as it relates to departmental performance.
- Ward Councillors shall be accountable to ensure sufficient input by Ward Committees and the needs and priorities with regards to the respective wards on the Integrated Development Plan and shall further be accountable for assistance of the Ward Committees with the development and maintenance of Ward Based Plans required for the Integrated Development Plan.

7.3.2 Reporting and Oversight

In order to enable and facilitate the required oversight shall the following reporting requirements be adhered to:

- Monthly Departmental Performance consultation meetings between the relevant Section 56 Manager (Director) and the relevant Portfolio Councillor in the implementation of the Departmental SDBIP;
- Monthly Portfolio Performance meetings between the Mayor and Portfolio Committee Chairpersons;
- Monthly Top Management meetings dedicated to the discussion of Departmental Performance;
- Monthly performance meetings between the Mayor and the Municipal Manager Quarterly Departmental SDBIP Performance Reporting to the relevant Portfolio Committee;
- Quarterly submission of Institutional Performance in the implementation of the High Level SDBIP to Council and the Audit Committee;
- Quarterly submission of Ward Based IDP Implementation progress reports through the Ward Committee structures;
- Quarterly performance evaluation of Section 57 (Municipal Manager) and Section 56 (Directors) employees in respect of individual performance;
- Mid- Year Performance Report submitted to Council and published on the Official Web Site; Annual Performance Report submitted to Council and the Audit Committee
- Municipal Public Accounts Committee to meet quarterly to oversee performance and annual reporting;
- Publication of the Annual Performance Report on the Official Web Site.

- Financial viability and Management: Administrative overview

FINANCIAL VIABILITY AND MANAGEMENT					
Annual Financial Statements					
Date of submission of Annual Financial Statements to the Auditor General		31 August 2014			
Adoption of Annual Financial Statements		Date: 31 March 2014			
Financial Policies and Strategies Adopted		Date	Resolution		
Indigent Policy		30May 2014	14/05/F26		
Credit Control and Debt Collection Policy		30May 2014	14/05/F26		
Procurement Policy		30May 2014	14/05/F26		
Property Rates Policy		30May 2014	14/05/F26		
Budget Virements Policy		30 May 2014	14/05/F26		
Frequency of Policy review		Annually			
Financial By-Laws promulgated		Date	Resolution		
Property Rates By-Law		30 May 2014	14/05/F26		
Credit Control and Debt Collection By-Law		30 may 2014	14/05/F26		
Auditor General Report		Date	Outcome		
Audit Outcome		2009/10	Qualified		
		2010/11	Disclaimer		
		2011/12	Qualified		
		2012/13	Qualified		
		2013/14	Unqualified		
Audit Committee		Number of members	3		
		Number of meetings held 2013/14	1		
		Number of meetings scheduled 2014/15	Quarterly		
		Framework to Audit the Implementation of the IDP	No (Determined as project priority for 2014/15)		
Recurring issues as per the Audit Reports		Recurring issues			
		Organogram not updated			
		Audit Committee reports not submitted			
		Invoices not paid within 30 days			
		Irregular, unauthorised, fruitless and wasteful expenditure			
		Performance Management			
Audit Opinion on Internal Controls: 2013/14		Unqualified			
Audit Corrective Action Plan Adopted		Date	Developed		
Method of control over Audit Corrective Action Plan		Performance Agreements			
		Monthly reporting on implementation of Audit Action Plan			
Progress made with the implementation of the Audit Corrective Action Plan		On-going			
Audit Files available and updated		Yes			
Internal Audit					
Type of Internal Audit utilised		Outsourced to KMPG			
Number of Internal Audit Meetings held 2012/13		5			
Municipal Public Accounts					
Committee Established		2012			
Number of Members		5			
Term of Office		2012 to 2016			
Number of meetings held: 2013/14		10			
Number of MPAC members subjected to MPAC related training		5			
Impact of MPAC on Audit Opinion		No impact as yet			
Revenue Collection					
Revenue Enhancement Strategy		Date of adoption	None (Draft)	Project priority for 2014/15	
Level of revenue collection:		Raised	Collected	% Collection	
		2012/13	393,285,031	384,418,089	97.75
		2013/14	409,898,852	421,130,410	102.74
Rates Ageing	0 to 90 days	3,828,663	90 days +	30,637,078	
Service Charges Ageing	0 to 90 days	24,560,912	90 days +	52,055,212	

	Total	28,389,575	Total	82,692,290
Billing Frequency			Monthly	
General Valuation				
Date of Valuation Roll implemented		1 July 20014		
Total Value of Valuation Roll		R 26,800,466,365		
Number of Supplementary Rolls		01		
Total Value of Supplementary Valuation Rolls		R837,739,700		
Date of Last Supplementary Roll		19 May 2014		
Date for Implementation of New Valuation Roll		1 July 2014		
Date of Appointment of Valuer		1 March 2013		
Repairs and Maintenance				
Budgetary provisions	Year	Actual Amount	% of Total Operational Budget	
	2013/14	22,431,053	4%	
Capital Expenditure				
Year	Total Capital Budget	Actual Amount spent (Audited 2011/12)	% Of total Capital Budget spent	
2013/14	84,765,975	18,099,086	21%	
Supply Chain Management				
Committee		Number of members appointed	Number of meetings held	
Bid Adjudication		5	9	
Bid Evaluation		13	9	
Bid Specification		6	9	
Turnover rate for procurement processes		On average 3 months		
Procurement Framework Adopted		Date	26 April 2001	Resol ution
				01/04/FA6
Contract Management Unit functional				Yes/No
Audit Opinion on Supply Chain Management compliance		Unqualified		
GRAP Compliance: Asset Register				
Level of GRAP Compliance			Yes	
GRAP Compliant Asset Register			Yes	
Risk Management				
Risk Management Policy Adopted		Date	Draft	Project priority for 2014/15
Frequency of Risk Assessment		Annual		
Adoption of Anti-Corruption and Fraud Prevention Policy		Date	November 2010	
Anti-Corruption Strategy				In draft form, made a project priority for 2014/15
Free Basic Services				
Amount of free basic services provided per indigent household	Water	6 Kilotitre		
	Electricity	50 Kilowatt hours		
Frequency of updating Indigent Register		Daily		
Number of staff Employed in the Free Basic Services Unit		1		
Indigent Policy		Date of adoption	30 May 2014	
Frequency of Review		Frequency of Review		
Method of publication		On accounts		
		Press		
		Public meetings		
Number of registered indigent households		7,043		

- Grants and Subsidies

REVISED BUDGET 2014/2015					
Grants Name	Original 2014/2005	Revised Budget 2014/15	Adjustments	Year-to-date Expenditure: End of December 2014	%
Municipal Systems Improvement Programme Grant	934 000.00	934 000.00	-	934 000.00	100%
Finance Management Grant	1 600 000.00	1 600 000.00	-	1 600 000.00	100%
Expanded Public Works Programme Incentive Grant	1 285 000.00	1 285 000.00	-	900 000.00	70%
Municipal Disaster Recovery Grant	2 985 000.00	2 985 000.00	-	2 985 000.00	100%
Equitable Share Allocation	66 129 000.00	66 129 000.00	-	48 219 000.00	73%
MIG – Admin	1 491 600.00	1 491 600.00	-	461 150.00	31%
Environmental Health Subsidy	4 596 130.94	4 596 131.00	0.06	1 050 262.00	23%
Libraries Subsidy	7 475 981.14	7 475 981.00	-0.14	2 014 000.00	27%
Skills Levy Subsidy	1 350 086.86	1 350 087.00	0.22	368 192.17	27%
OPERATIONAL GRANTS	87 846 798.86	87 846 799.00	0.14	58 531 604.17	67%
Municipal Infrastructure Grant	28 340 400.00	38 584 940.00	10 244 540.00	8 761 850.00	31%
Integrated National Electrification Programme Grant	5 000 000.00	3 990 783.00	-1 009 217.00	3 000 000.00	60%
CAPITAL GRANTS	33 340 400.00	42 575 723.00	9 235 323.00	11 761 850.00	35%
TOTAL	121 187 198.56	130 422 522.00	9 235 323 .14	70 293 454.17	58%

- Annual performance as per key performance indicators in financial viability

INDICATOR NAME		TARGET SET FOR THE YEAR R(000)	ACHIEVEMENT LEVEL DURING THE YEAR R(000)	ACHIEVEMENT PERCENTAGE DURING THE YEAR
1	Percentage of expenditure on capital budget	47,196,529	19,849,834	42%
		Target set for the year (35%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs. the operational budget
2	Salary budget as a percentage of the total operational budget	212,409,393	109,698,144	52%
		Target set for the year (20% or less) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs. the actual revenue
3	Total actual trade creditors as a percentage of total actual revenue	Nil	47,695,425	15%
		Target set for the year (80% and more) R(000)	Achievement level during the year R(000)	Achievement percentage during the year
4	Total municipal own revenue as a percentage of the total actual budget	534,060,364	257,279,732	48%
		Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
5	Rate of municipal consumer debt reduction	326,204,482	120,186,712	-10%
6	Percentage of MIG budget appropriately spent	38,584,940	18,445,009	48%
7	Percentage of MSIG budget appropriately spent	934,000	208,639	22%

- **Meeting of Donors' requirements for conditional grants**

All conditions for conditional grants were met.

- **Municipality Long term contracts**

The Kouga Municipality did not have long term contracts for the 2014/2015 period.

- **Audit Committee Functionality**

The Audit Committee is functional and had conducted 2 meetings which were held on the following dates:

13 February 2014

15 May 2014.

7.4 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

INFRASTRUCTURE		
Environmental Impact Assessment Required for Capital Projects for the 2014/15 year	Project	Location
	Kruisfontein WWTW	Kruisfontein (Ward 4)
	Patensie Sewer Treatment Plant	Patensie (Ward 10)
	Patensie Bulk Outfall Sewer, Pump station and Rising Main	Patensie (Ward 10)
	Upgrading of St. Francis Bay WWTW	St Francis Bay (Ward 12)

7.4.1 WATER SERVICES

WATER SERVICES				
Is the Municipality a Water Services Authority				Yes
Adoption of Water Service Delivery Programme(Plan)	Date of adoption	11-05-2011	None	Resolution 11/05/WTP1 Project priority for 2015/16
	Scheduled review date	2014/2015		
	Need for current review	Yes		
WATER SERVICES (cont.)				
Adoption of Water Services Maintenance Plan	Date of adoption	Draft	Resolution	Project priority for 2014/15
	Status of Water Services Maintenance Plan	Draft		
Blue Drop Results 2014/15 – Results for 13/14 pending – 12/13 results were 60,9%				
Objective for the improvement of access to water services	Preparation of a comprehensive service delivery plan			
Objective for ensuring proper maintenance for water services	Preparation of a comprehensive service delivery plan			

Objective for the improvement of the quality of services in areas where services are unreliable		Preparation of a comprehensive service delivery plan			
Provision of water to Government Departments		Institution	Number	Level of water service provided	
		Schools	27	Full	
		Hospitals	2	Full	
		Clinics	15	Full	
		Police Stations	6	Full	
		Magistrate Courts	3	Full	
		Prisons	1	Full	
		Departmental Offices		Full	
Provision of water to residential consumers		Area	Ward(s)	Number of consumers	
		Cape St Francis	12	549	
		St Francis Bay	12	2011	
		Oyster Bay	1	332	
		Humansdorp	4,5,6,15	4556	
		Hankey	9,13	2413	
		Jeffreys Bay	2,3,8,11,14,15	11445	
		Loerie	7	499	
		Patensie	10,13	802	
		Thornhill	7	470	
Water consumption and needs analysis	Area	Ward(s)	Average daily water consumption (MI/day)	Bulk water delivery capacity (MI/day)	Bulk water need (MI)
	Thornhill	7	1,37	0,3	2,0
	Loerie	7	0,71	0,50	1,0
	Hankey	9,13	1,74	1,25	2,0
	Patensie	10,13	1,38	1,19	2,0
	Humansdorp	4,5,6,15	6,35	4,78	7,00
	Oyster Bay	1	0,22	0,25	0,30
	St Francis Bay/Cape St Francis	12	3,35	3,09	5,0
	Paradise Beach	14	0,37	0,73	1,0
	Jeffreys Bay	2,3,8,11,14,15	11,84	9,88	15,0

- **Major challenges in water services and remedial actions**

- ✓ Developing of a long term water provision master plan w.r.t. upgrading and rehabilitation of Bulk Infrastructure.
- ✓ To establish contract and service level agreement with all appropriate service delivery role-players, i.e. Bulk Water Suppliers. Negotiations with Gamtoos Irrigation Board and the NMMM are underway w.r.t. the supply of bulk water.
- ✓ Establishment of a customer service centre together with the establishment of a customer service charter. The Municipality is in the process of identifying the different role-players together with roles and responsibilities.
- ✓ To obtain Blue Drop Certification is our major challenge. The Municipality was audited for the 13/14 financial year and is awaiting the results thereof.

- ✓ To implement a water conservation / demand management strategy. The Municipality has appointed Amatola Water to compile a WCWDM business plan stretching over a period of three (3) – (2013-2015). The plan is in its final stage of implementation and will it have to be reviewed in 2015.
- ✓ The Municipality has a considerable backlog which currently stands at 12500 housing units. This can mainly be attributed to developments in Jeffreys Bay resulting in huge influx.
- **Backlogs in bulk infrastructure**
 - **Capacity: bulk infrastructure backlogs.**
 - Water reservoirs (Existing): 10 MI
 - Waste Water treatment works(Existing) : 12 MI per day
- **Cost to eradicate existing backlog: bulk infrastructure**
 - Water reservoirs : R 15 m
 - Water bulk/connector infrastructure : R 20 m
 - Bore holes and Water treatment works : R 22 m
 - Waste water treatment works : R 146,25 m
 - Sewerage bulk/connector infrastructure : R 27 m (Sewer pump stations, rising main)

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

- **Annual performance as per key performance indicators in water services**

Annual performance as per key performance indicators in water services						
	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1.	Percentage of households with access to portable water	100%	0	100%	100%	100%
2.	Percentage of indigent households with access to free basic potable water	100%	0	100%	100%	100%
3.	Percentage of clinics with access to portable water	100%	0	100%	100%	100%
4.	Percentage of schools with access to potable water	100%	0	100%	100%	100%

Table above refers to formal households

7.4.2 WASTE WATER AND SANITATION SERVICES

- Waste Water and Sanitation Services: Administrative Overview

WASTE WATER AND SANITATION SERVICES	
CRITICAL STAFF SHORTAGES	
FUNCTIONALITY	NO OF STAFF REQUIRED
Artisan	8
Waste water treatment plant operators	9

SANITATION		
Trade Effluent Policy Adopted	Date	None , Project priority for 2015/16
Adoption of Waste Water Service Delivery Programme(Plan)	Date of adoption	Resolution No. 11/05/2011 15/5/2011
Adoption of Sanitation Maintenance Plan	Date of adoption	None Project priority for 2015/16
Green Drop results 2013/14	Estimation to be 65%	
Objective for the improvement of access to sanitation services	Preparation of a comprehensive service delivery plan	
Objective for ensuring proper maintenance for water services	Preparation of a comprehensive service delivery plan	
Objective for the improvement of the quality of services in areas where services are unreliable	Preparation of a comprehensive service delivery plan	

Bulk Sanitation Treatment Plant and related Infrastructure					
Location of treatment plant	Wards serviced by treatment plant	Bulk design capacity (Ml/day)	Average bulk inflow (Ml/day)	Existing backlog in treatment capacity (Ml/day)	Total immediate additional capacity required (Ml/day)
Jeffreys Bay	2,3,8,11,14,15	8,0	4,3	1,3	5,0
Humansdorp: Kwanomzamo	5,6,15	2,5	3,5	1,5	1,5
Humansdorp: Kruisfontein	4,5	0,85	1,1	0,25	3,5
St Francis Bay	1,12	0,75	1,3	0,55	2,5
Hankey	9,,10,13	1,0	1,1	0,1	1,3
Loerie	7	0,15	0,18	0,03	0,5
Thornhill	7	0,175	0,15	0,3	0,5

COST OF EXTENDING WASTE WATER TREATMENT CAPACITY				
WASTE WATER TREATMENT PLANT	EXISTING BULK TREATMENT CAPACITY (Mega-litre/day)	ADDITIONAL BULK TREATMENT CAPACITY REQUIRED (Mega-litre/day)	ESTIMATED COSTS FOR PROVISION OF ADDITIONAL REQUIRED BULK CAPACITY	CONDITION OF PLANT AND INFRA-STRUCTURE
Humansdorp: Kwanomzamo	2,0	1,5	R 13,0m	Poor
Humansdorp: Kruisfontein	0,85	3,5	R 60,0m	Poor
St Francis Bay	0,75	2,54	R 25,0m	Good
Hankey	1,0	1,0	R 9,0m	Fair
Loerie	0,15	0,2	R 2,5m	Poor
Thornhill	0,175	0,3	R 5,0m	Fair
Weston		0,15	R13,0m	New treatment under construction

Patensie		0,35	R5,0m	Upgrade existing Patensie prison services WWTW				
TOWN	TYPE							
	Bucket	Conservancy tank	Chemical Toilets	Pit latrine	Septic tank	Small bore	VIP	Water borne
Cape St Francis/ St Francis Bay	-	3532	15	-	-	-	-	633
-Hankey	500	837	-	-	-	-	420	1782
Humansdorp	498	939	37	-	-	-	-	2668
Jeffreys Bay	230	3340	41	-	1451	-	-	6915
Loerie	120	-	5	-	-	150	-	150
Oyster Bay	-	100	7	-	533	-	-	-
Patensie	3	808	29	-	-	-	120	-
Thornhill	-	89	8	-	450	-	-	16
Total	1351	9645	142	-	2430	150	540	12164

- Bucket eradication**

Stats SA has confirmed that in 2011, the rendering of bucket services were 1351. The municipality and NURCHA are currently in the process to perform an assessment and an application to National Department of Human Settlements for funding to eradicate the service.

- Annual performance as per key performance indicators in sanitation services**

Annual performance as per key performance indicators in sanitation services						
	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	4938	40%	60%	80%	20%
2	Percentage of indigent households with access to free basic sanitation services	6049	44,5%	100%	55,5%	55,5%
4	Percentage of clinics with access to sanitation services	7	22%	100%	78%	78%
5	Percentage of schools with access to sanitation services	10	65,5%	100%	34,5%	34,5%

7.4.3 Electrical Services

- Electrical Services: Administrative Overview**

ELECTRICITY	
CRITICAL STAFF SHORTAGES	
FUNCTIONALITY	NO OF STAFF REQUIRED
Artisans	2
Lower level staff support	7

ELECTRICITY				
NERSA License	License Number	NER/D/EC108	Date issued	Jan 2012
Alternative Energy sources within the Kouga Area	Source	Area		
	Solar Geyser	Kouga area		
Provisions to utilise alternative energy sources	Demand side management			
Electricity Service Delivery and Maintenance Master Plan	Date of adoption	June 2014		
ELECTRICAL SERVICES GRANTS: EXPENDITURE PATTERNS: 2012/13				
SOURCE	AMOUNT	PURPOSE	ACTUAL AMOUNT SPENT	DATE OF COMPLETION
DOE	5 740 000	Electrical Connections	0	June 2015
Eskom	± 20m	Demand side management	Eskom spending	On-going
ELECTRICITY: CONSUMER QUANTITIES				
Town	Indigent households	Other households	Commercial / industrial	Totals
Humansdorp	3 988	1 649	371	6 008
Jeffreys Bay	2 178	8 682	626	11 487
St Francis Bay	552	2 790	94	3 435
Cape St Francis	0	511	7	518
Oyster Bay	82	224	10	316
Totals	6 800	13 855	1 108	21 764
ELECTRICITY LOSSES: 2012/13				
BULK ELECTRICITY DRAWN FROM SOURCE (Kilowatt)	TOTAL ELECTRICITY SOLD/ ACCOUNTED FOR (kilowatt)	% ELECTRICITY LOSSES		
221064	198 049	14,42%		
BULK ELECTRICITY CAPACITY AND SHORTAGES: 2012/13				
CURRENT BULK UP TAKE AGREEMENT WITH Eskom	ESTIMATED BULK REQUIREMENTS FOR THE PERIOD 2013 TO 2017	CURRENT MAXIMUM DEMAND LOAD AS PER AGREEMENT	CURRENT PEAK DEMAND LOAD DRAWN	ESTIMATED MAXIMUM DEMAND LOAD FOR THE PERIOD 2013 TO 2017
Jeffreys Bay	120 GWh	32MVA	22,3 MVA	26 MVA
Humansdorp	50,3 GWh	11 MVA	10 MVA	13 MVA
St Francis	25,7 GWh	5 MVA	6,36 MVA	10 MVA
Oyster Bay	1,9 GWh	700 KVA	502 KVA	1 MVA
Cape ST Francis	12,4 GWh	900 KVA	1,36 MVA	2 MVA
Humansdorp.2.C		9,5 MVA	8,6 MVA	9,5 MVA
ESTIMATED COSTS TO INCREASE BULK ELECTRICITY CAPACITY				
AREA	TYPE OF INSTALLATION		ESTIMATED COST	
St Francis Bay	22kV, intake To be increased by 2,5 MVA		10 000 000,00	
Cape St Francis	22Kv intake To be increased by 1 MVA		250 000.	

- Electricity Master Plan**

The Electricity Service Delivery and maintenance Management Plan was adopted in 2014 and needs to be reviewed and updated.

The Kouga Municipality has adequate capacity to deliver electricity in the short term but the following main electricity infrastructure network, the 66Kv overhead line between Eskom's Melkhout Substation at Humansdorp and the Municipality's Main Intake Substation at Jeffreys Bay need attention to provide a more stable supply. This line is of wooden pole construction, it is a single circuit line, i.e. no standby if fault occurs.

This will require an investment of approximately R27 mil to rectify and to provide full standby capacity (second line). The main intake substation St Francis Bay is to be upgraded and several items of remedial work are required. Some of the upgrading work was also not completed in the past due to lack of funds. There are small sections of electrical distribution networks in Jeffreys Bay, Humansdorp and St Francis Bay, which requires remedial work and upgrading.

Hankey, Patensie, Loerie and Thornhill fall within the Kouga Municipality boundaries, but the consumers in the first three (3) towns are serviced with electricity by Eskom and Thornhill by the Nelson Mandela Metropolitan Municipality. The Kouga Municipality is the registered supply authority for Humansdorp, Jeffreys Bay, Cape St Francis, St Francis Bay and Oyster Bay, where at each town a bulk supply is taken from the Eskom grid.

32 high mast lights have been installed in the following areas to provide a safe environment for all communities in the Kouga Municipality.

AREA	NUMBER
Kwanomzamo	5
Kruisfontein	9
Ocean View	3
Hankey	5
Patensie	5
Loerie	2
Thornhill	2
Umzamowethu	1
TOTAL	32

An Eskom Nuclear Power Plant is planned at Thyspunt between Cape St Francis and Oyster Bay. Although a substantial amount of preparation of work has already been done, it is not certain when this project will commence.

There is a very large wind farm near Jeffreys Bay (presently ± 60 turbines, ultimately a total of ± 138 Mw) and a smaller wind farm near Oyster Bay.

- Annual performance as per key performance indicators in electricity services**

Annual performance as per key performance indicators in electricity services						
	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1.	Percentage of households with access to electricity services	100% *	100%	100%	100%	100%
2.	Percentage of indigent households with access to free electricity services	100% *	570	570	0	0%

3.	Percentage of clinics with access to electricity services	100%	0	100%	100%	100%
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- **Plan for infrastructure reticulation and bulk infrastructure for electricity**

- Bulk infrastructure Humansdorp, Kruisfontein en Kwanomzamo was upgrade in 2013/14.
- Jeffreys Bay, Ocean View was upgrade in 2013/14 and further upgrading is in the pipeline.
- Notified demand in Jeffreys Bay and Humansdorp was upgraded (Humansdorp to be upgraded due to electrification projects completed).
- St Francis Bay notified demand be upgraded (10 million for 2 MVA).

- **Major challenges in electricity services**

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

- **Remedial Actions**

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

7.4.4 Road Services

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

- The South African National Roads Agency Limited (SANRAL), which is responsible for the National Route 2, which traverses the Kouga Municipal Area.

- The Eastern Cape Department of Roads, which is responsible for provincial trunk, main and district roads within the municipal area.

- **Road Services: Administrative Overview**

ROADS	
CRITICAL STAFF SHORTAGES	
FUNCTIONALITY	NO OF STAFF REQUIRED
Low level staff	30
Machine Operators	3
Foreman	4

ROAD SERVICES				
Roads Master Plan Adopted	Date	None	Resolution	Project priority for 2014/15
Functionality of Roads and Forum	Number of Kouga Representatives of the Forum			2
	Number of meetings attended by Kouga			4
ROAD LENGTHS				
AREA	TOTAL LENGTH OF ALL ROADS (Km)	TOTAL LENGTH OF BITUMEN SURFACED ROADS (Km)	TOTAL LENGTH OF GRAVEL ROADS (Km)	
Kouga	402,50 km	315,0km	87,50 km	
Dept. of Roads(DRE)	915,31 km			
SANRAL (N2)	69,97 km	68,97km	0,0 km	
COSTS FOR SURFACING GRAVEL ROADS				
AREA	TOTAL LENGTH OF GRAVEL ROADS (Km)	ESTIMATE COST TO SURFACE WITH BITUMEN	ESTIMATE COST TO SURFACE WITH PAVING	
Thornhill: Phase 1 and 2	4,84 km	R 12,10m	R 14,52m	
Loerie	3,93 km	R 9,83m	R 11,79m	
Hankey	8,05 km	R 20,13m	R 24,15m	
Patensie	2,05 km	R 5,13m	R 6,15m	
AREA	TOTAL LENGTH OF GRAVEL ROADS (Km)	ESTIMATE COST TO SURFACE WITH BITUMEN	ESTIMATE COST TO SURFACE WITH PAVING	
Humansdorp: Kruisfontein, Vaaldam, Arcadia	32,91 km	R 82,28m	R 98,73m	
Humansdorp: Kwanomzamo	8,14 km	R 20,35m	R 24,42m	
Oyster Bay/Umzamowethu	6,35 km	R 15,88m	R 19,05m	
Cape St Francis	3,55 km	R 8,88m	R 10,65m	
St Francis Bay: Sea Vista	2,35 km	R 5,88m	R 7,05m	
Jeffreys Bay: Paradise Beach and Aston Bay	3,67 km	R 9,18m	R 11,01m	
Jeffreys Bay: Ocean View	5,03 km	R 12,58m	R 15,09m	
Jeffreys Bay: Mandela Bay, Pellsrus, Tokyo Sexwale	6,634 km	R 16,60m	R 19,90m	

- **Annual performance as per key performance indicators in road maintenance**

Annual performance as per key performance indicators in road maintenance						
	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1	Percentage of households without access to graded roads	0	0	0	0	0%
2.	Percentage of road infrastructure requiring upgrade	21%	87,5 km gravel roads	21%	0	0

3.	Percentage of planned new road infrastructure actually constructed	0	0	0	0	0
4.	Percentage of capital budget reserved for road upgrading and maintenance effectively used	0	0	0	0	0

- Major challenges in road maintenance and remedial actions**

In the absence of a road pavement management system the categorization of roads according to their remaining life span, has not been concluded on a scientific basis. We therefore do not possess the information to do strategic future planning with reference to timeous identification of road maintenance. The Municipality must appoint a consultant to draft a permanent management plan.

7.4.5 Storm Water

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

STORMWATER	
CRITICAL STAFF SHORTAGES	
FUNCTIONALITY	NO OF STAFF REQUIRED
Low level staff	12
Foreman	2

- Annual performance as per key performance indicators in road maintenance**

Annual performance as per key performance indicators in road maintenance						
	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1	Percentage of households without access to graded roads	0	0	00	0	0%
2.	Percentage of road infrastructure requiring upgrade	21%	87,5 km gravel roads	21%	0	0
3.	Percentage of planned new road infrastructure actually constructed	0	0	0	0	0
4.	Percentage of capital budget reserved for road upgrading and maintenance effectively used	0	0	0	0	0



Basic Services to dwellings:

Basic Services to dwellings	2013	2014
No of households on municipal water network	18868	18953
No of households with flush toilets and conservancy tanks	11913	13281
No of households with electricity for lighting (prepaid meters)	3329	3590
No of households with electricity for lighting (conventional meters)	8170	7949
No of households with refuse removal	18813	18907

7.4.6 Municipal Infrastructure Grant Management

- Budgetary provisions**

The total MIG grant funding for the 2014/15 year amounts to R 28 327 000.00. The Operational Budget allocation to the MIG Unit for the 2014/15 year amounts to R 1 416 350.00.

- Municipal Infrastructure Grant Management: Administrative Overview**

MIG	
CRITICAL STAFF SHORTAGES	
FUNCTIONALITY	NO OF STAFF REQUIRED
Technician	1
ISD Coordinator	1
Data Capturer	1

MIG PROJECTS: 2012/13						
PROJECT	DATE ALLOCATION RECEIVED	ALLOCATED AMOUNT	PROJECT		AMOUNT SPENT	AMOUNT NOT USED
			START	END		
Reservoir: Humansdorp WTW	02/07/12	2,624,475.78	21/10/11	29/10/12	2,458,069.12	166,406.60
Jeffreys Bay - Construction of New Reservoir	02/07/12	00,000.00			0.00	0.00
Upgrade Jeffreys Bay WWTW	02/07/12	22,772,138.00	3/5/11	28/06/12	23,457,876.25	-685,738.25
Weston WWTW	02/07/12	368,750.75			18,751.69	349,999.06
Upgrading of Sanitation System in Hankey	02/07/12	19,215.15			119,215.15	0.00
Kouga LM: Kruisfontein Sewer Treatment Plant	02/07/12	422,320.32			452,987.79	-30,667.47

- MIG Capital Project List**

Project Name	Ward	Consultant Appointed	Approved MIG Budget	Proposed 2015/16 Budget	Proposed 2016/17 Budget	Status	Comments
Allocation				31 067 000	32 325 000		
PMU				1 553 350	1 616 250		
B Component							
Patensie Replacement of Digester PH1	10	Vela VKE	20 156 795	13 020 996.50	2 258 562	Planning PH2	Pre-planning for phase 2 40% complete. Envisage to start procurement process Feb 2015
Kruisfontein WWTW Upgrade	4, 5	Uhambiso Consultants	33 929 689	10 589 923.50	22 308 438	Construction	Contractor appointed and construction to commence Jan 2015. MIG budget insufficient based on tenders received. Second funding application needs to be submitted once Council approves
P Component							
Sport Facilities		None	29 706 998	4 427 047.50	4 606 312.50	Construction	Pre-planning for Thornhill sportsfield 80% complete. Envisage to start procurement process March 2015
E Component							
LED (Social institutions & micro enterprise infrastructure)		None			1 475 682.50	1 535 437.50	No projects or business plan received from lead department

7.4.7 Waste Disposal Management

Waste Management is a core function of local government and a basic service delivered by Kouga Municipality. It is also a major generator of revenue for the municipality and therefore the municipality has to put mechanisms in place to deliver this service on a sustainable basis in the most cost-effective way. Section 11.4 of the Waste Act (Act 59 of 2008) requires local municipalities to develop Integrated Waste Management Plans. The Kouga Municipality adopted its Integrated Waste Management Plan (IWMP) in 2008 and need to be reviewed and updated.

- **Waste Management: Administrative Overview**

WASTE MANAGEMENT			
CRITICAL STAFF SHORTAGES			
FUNCTIONALITY			NO OF STAFF REQUIRED
Waste Officer			1
Foreman (for GV area)			1
Caretaker (Hankey site)			1
WASTE MANAGEMENT			
Integrated Waste Management Plan Adopted	Date	11/ 2008	
	Date of approval by the MEC (DEDEAT)	In the process of review	
Waste Management By-Laws Promulgated	Regulation Number	None	Date of Promulgation Project priority for 2015/16
	Regulations sections addressing illegal dumping	Prevention and suppression of nuisances. Project priority for 2015/16	
Recycling initiatives implemented	None		
Number of landfill sites in use in Kouga	3		
Number of licenced landfill sites in Kouga	2		
Date of Licensing per landfill site	Humansdorp – 30/10/2008		
	Hankey – 14/11/1995		
Level of compliance per landfill site	Not compliant Municipality don't meet requirements (30%)		
Permits issues for the closure of landfill sites	Landfill site	Date of permit – 09/09/2014	
	1 (St. Francis Site)	Closure permit received	
Progress with rehabilitation	Landfill site St. Francis Site	Progress made Phase 1 only	
Projects for the 2014/15 year to address waste management challenges <ul style="list-style-type: none"> - Fencing of Humansdorp and Hankey - Erection of weighbridge - Erection of cells plus minus 2 in Humansdorp and Hankey - Construction of roads - Erection of MRF (Material Recovery Facility) 	Project Meeting the requirements of landfill Sites		
	Community Awareness Campaigns		
	Skip Bins		
Functionality of Waste Management Forum	Number of Kouga Representatives on the Forum	9	
	Number of Community Representatives on the Forum	5	
	Number of meetings held 2012/13	5 Meetings	
	Frequency of meetings	Quarterly	

- **Level and standards in waste management services**

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

● **Waste Stream Composition**

Type of Waste		Average Percentage			
Builders Rubble		10%			
Garden Refuse		16%			
Glass		12%			
Residue		7%			
Paper		14%			
Plastic		10%			
Putrescible		12%			
Textile		1%			
Metal		3%			
Tyres		4%			
Disposable Nappies		5%			
Miscellaneous		6%			
Waste Management: Service delivery per unit					
Ward	Settlement Area	Service Standard		Comment	
1& 12 Coastal	St Francis, Cape St Francis, Oyster Bay Sea Vista	Full service		Service rendered 100% in this area waste minimization 30% operative	
2&14 Coastal	Pellrsrus, Tokyo Area	Full service		Service rendered 100% in this area, waste minimization 15% operative	
3- Coastal	Wave Crest	Full service		Service rendered 100% in this area, waste minimization 25% operative	
4-Inland	Kruisfontein	Full service		Service rendered 100% in this area No formal waste minimization	
5-Inland	Arcadia/Portion of Town	Full Service		Service rendered 100% in this area No formal waste minimization	
6-Inland	Kwanomzamo/Portion of Town	Full Service		Service rendered 100% in this area No formal waste minimization	
7-Gamtoos	Loerie, Thornhill, Weston	Full Service		Service rendered 100% in this area No formal waste minimization	
8-Coastal/Inland	Ocean View, Panorama	Full Service		Service rendered 100% in this area No formal waste minimization	
9-Gamtoos	Hankey	Full Service		Service rendered 100% in this area No formal waste minimization	
10-Gamtoos	Patensie	Full Service		Service rendered 100% in this area No formal waste minimization	
Capacity to Manage Waste Disposal					
Waste Sites	Services Area	Licensed	Compliant to Permit	Infrastructure & Backlogs	%
Humansdorp	Jeffreys Bay, St. Francis Bay and Humansdorp	Yes	30%	<ul style="list-style-type: none"> - Provision of a new cell - Electronic Information System. - Security Fencing. - Weigh Bridge - Suitable qualified Staff. - Construction of roads. 	100%
Hankey	Patensie, Loerie and Hankey	Yes	30%	<ul style="list-style-type: none"> - Electronic Information System. - Security Fencing. - Weigh Bridge - Construction of roads. 	100%
St. Francis Bay	St. Francis Bay	No	0%	<ul style="list-style-type: none"> - Closure Permit - Phase 2 Rehabilitation 	90%
Oyster Bay	Oyster Bay	Size not require permit	50%	<ul style="list-style-type: none"> - Regularly removal of waste 	50%
Illegal Dumping: 2013/14					
Number of occurrences		Number of actions taken		Number of outstanding actions	
Regularly because in most areas there's no provision of skip bins.		On weekly basis according to the program		Skip Bins No dumping signs Enforcement of by laws	
Waste Minimization: 2013/14					

Area	Programme	Number of people reached	Results of the programme
Jeffreys Bay Humansdorp Hankey	Operations are taking place on landfill sites.	No reports are submitted hence is done by a service provider that signed level service agreement with the Municipality.	Poor. To be addressed as project priority for the 2014/15 year. Part of the business plan for ED – Kouga Waste Management Project 2015/16 Material Recovery Facility (MRF) would be developed on Humansdorp Site for the separation of the recyclable material
Waste Disposal Requirements			
Disposal site	Equipment requirements	Land requirements	Staff requirements
Humansdorp	Irrigation Truck (Suppressing a daily dust generated by the compactor machine)	N/a	Pointer 10 General Workers (Litter controls in site)
Hankey	Irrigation Truck Man Truck	N/a	Pointer Caretaker 5 General Workers
Transfer Station- Oyster Bay	None	N/a	Caretaker

- Annual performance as per key performance indicators in waste management services**

Annual performance as per key performance indicators in waste management services						
	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	Estimated 36000 formal & 9000 informal dwellings	Provide service through all corners	All households	Estimated 36000 formal & 9000 informal dwellings	100

- Refuse Removal Services in Kouga.**

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

Weekly program: Humansdorp

DAY	AREA	WARD
Monday	Humansdorp Hospital, A&A, Country Club, Main Street Business All others businesses, Portion of Graslaagte and Moeras River residential areas	Portion of Wards 4,5, 6, 15
Tuesday	(All schools) Kruisfontein Primary, Graslaagte Primary, St Patrick's Primary, Humansdorp Senior Secondary School & Hostel, Stiling Primary, Lungiso High School, Msingizi Primary, Nico Malan High School and Hostel, Whole of Kwanomzamo Residential Areas	Portion of Wards 4,5, 6, 15
Wednesday	Humansdorp Hospital, A&A, Country Club, Main Street Business	Portion of Wards 4,5, 6, 15

	All others businesses, Panorama ,Vaal dam, Kruisfontein Proper and Jeug Kamp Residential areas	
Thursday	Business Industrial Area, Wood lands Dairy, portion of Panorama and the whole of Kruisfontein Residential area includes (Arcadia, Gill Marcus Village, Maak n Las, Johnsons Ridge, 7de Laan	Portion of Wards 4,5, 6, 15
Friday	Humansdorp Hospital, A&A, Country Club, Main Street Business All others businesses, West of Main Street Residential Areas and East of Main Street Residential Areas and Boskloof	Portion of Wards 4,5, 6, 15

NB: DURING THE FESTIVE SEASON PERIOD BUSINESS ARE DONE DAILY AND IN SOME INSTANCES WET WASTE TWICE A DAY AT RESTURANTS

Weekly program: Jeffreys Bay

DAY	AREA	WARD
Monday	Business Da Gama Street, residential areas of Jeffrey's CBD, Jeffrey's Russ, Paradise Beach, Caravan Parks and Guest Houses, Policlinic Skip Removal in Pellsrus and Tokyo and Mandela Bay and Businesses Island Vibe	Portion of Ward 2, 3,8,11,14 and 15
Tuesday	Residential Areas of Jeffrey's Town Area, Ferreira Town, C-Place, Wave Crest Eastern Side, Skips: 100 Hectare, Business, Eden glen, Policlinic	Portion of Ward 2,8,11,114
Wednesday	Business, Caravan Parks and Guest Houses ,Island Vibe, Residential areas of Aston Bay, Wave Lands, Super Tubes and Ocean View	Portion of Ward 2,8,11,15
Thursday	Residential Area of Wave Crest Western Side, Kabeljous, The Sands, Noorse Kloof Punt,	Portion of Ward 3,8,11
Friday	Business Da Gama Street, residential areas of Jeffrey's CBD, Jeffrey's Russ, Paradise Beach, Caravan Parks and Guest Houses, Policlinic , Residential Areas of Mandela Bay, Pellsrus, Kwanoxolo, Tokyo Skips: Businesses, Pellsrus and Tokyo	Portion of Ward 2, 3,8,11,14 and 15

NB: DURING THE FESTIVE SEASON PERIOD BUSINESS ARE DONE DAILY AND IN SOME INSTANCES WET WASTE TWICE A DAY FROM SPUR, THE MEXICAN, VISWIJF, WALSKIPPER AND TAPAS

Weekly program: Gamtoos Area

Day	Area	Ward
Monday	Business Hankey, Patensie, residential areas of Weston and Hankey town and rural areas	Portion of Ward 7,9 and 10
Tuesday	Residential Areas of Loerie, Thorn Hill, Gamtoos Mouth, Loerie Nature Reserve and rural area	Portion of Ward 7
Wednesday	Business Hankey and Residential areas of old Hankey, Phillips vile, New Extension, Stof Wolk	9
Thursday	Patensie Rural and Patensie Farms up to Andrieskraal and Kwagga Baviaans Nature Reserve	10
Friday	Business Hankey, Thorn Hill supermarket, Gamtoos Mouth. Residential areas of Thornhill, Centerton, Ramaphosa	Portion of Ward 7,9,10

NB: DURING THE FESTIVE SEASON PERIOD BUSINESS ARE DONE DAILY

Weekly program: St Francis Bay

DAY	AREA	WARD
Monday	Business, residential areas of Philippa to Otter's Landing	12
Tuesday	Residential Areas of Shore Road to Diana Crescent, Lyme Road to Assisi Drive and Homestead	12
Wednesday	Business and the Residential Area of Cape St Francis	
Thursday	Refuse removal in the Industrial area, Oyster Bay and Umzamowethu	12, 1
Friday	Business. Residential areas of Sea Vista and China Town	12

NB: DURING THE FESTIVE SEASON PERIOD BUSINESS ARE DONE DAILY AND IN SOME INSTANCES WET WASTE TWICE A DAY.

- **BLUE FLAG BEACHES**

The Blue Flag was awarded to Kouga Municipality for the 11 (eleventh) consecutive year. The Blue Flag Programme serves to be a major boost for businesses of Kouga and contribute towards job creation. The Management of the Blue Flag Programme reinforces a high quality of standards and quality of services e.g. water quality and safety services and information.

During the Blue Flag period the municipality employed 1 (one) Beach Coordinator, 42 (forty two) Lifeguards, 4 (four) Law Enforcement Officers, to render the safety services to communities, local and international tourists.

- **Blue Flag Beach : Dolphin Beach**

Abovementioned beach has operated daily from 09:00 – 18:00 for seven days a week. But due to the influx of people in December the operation times had to be changed from 08:00 to 19:30 until the 15th of January 2015. The beach was manned by the Manager Solid Waste and Environmental Management, a Beach Coordinator whose primary responsibility was to oversee the Blue Flag Programme to ensure that the beach comply with the standards of the Blue Flag Programme and to manage the staff e.g. law enforcement, life guards and cleaners. Also to manage all events approved by an events committee for the Blue Flag Beach.

- **Pilot Beach**

Cape St Francis is in its 2 (second year) of a pilot status. Future plans are to develop the infrastructure of the beach in order to get a full blue flag status. The pilot phase for the past 2 (two) seasons was implemented successfully however, comments were received to recommend a green flag status for Cape St Francis Beach.

Six (6) law enforcement officers were appointed to patrol the Blue Flag Beach (Dolphin Beach) and the pilot beach (Cape St Francis) and also to enforce municipal by-laws. Our safety management plans were executed successfully by Sea Rescue, SAPS, Private Care Ambulance Services and Metro Ambulances.

As more tourist flock to the Blue Flag Beaches they become more exposed to criminal activities. A strong team of law enforcement team will be able to enforce zero tolerance to criminal activities.

A Beach Committee was establish in 2012 and is still functioning well and comprise of the Beach Manager, Coast Care Project Manager, APD and coastal ward councillors.

The Municipality created ± 33 jobs to ensure effective service delivery on all beaches.

Effective supervision of waste collecting and cleaning of beaches were remains a challenge on both beaches Pellsrus and Dolphin (Blue Flag).

Dolphin Beach was again rewarded as the best beach in the Eastern Cape for 2 consecutive years. Boardwalks were built to prevent dune deterioration and as a part of environmental management. Fountains Association donated R24000.00 towards the extension of the paving down to Spur at the main beach.

➤ **Incidences**

A twelve year old girl drowned on the 7th of December 2014 at the Lagoon in Paradise Beach. The body was discovered by the SAPS Divers the following day. On the 16th of December a 20 year old man drowned at Dolphin Beach at 18:30 after the lifeguards were already off-duty.

A total number of 59 rescues were done on Kouga Beaches. Only one near drowning occurred on the Blue Flag Beach. A five year old child was stabilised by sea rescue and paramedics of Private Care. Lifeguards attended to all first aid treatment. All serious injuries were referred to hospital and transported by Private Care Ambulances.

➤ **Challenges**

- 4x4 Bakkie tow Jet Ski to and from beach and for transportation of lifeguards to their beaches;
- Quad bike for patrol beach;
- Life Savings Equipment
- More senior staff for the proper supervision on other beaches
- Lifeguard shelter for other beaches during the season
- Beach lifeguard tower on main beach (Blue Flag Beach)
- More removable ablution facilities at the main beach in December

7.4.8 Cemeteries

Kouga cemetery program is under severe pressure as land availability in the existing cemeteries are to capacity. During the 2014/15 financial Kouga embarked on the supply chain processes to address this challenge.

Below is a table illustrating the current situation?

AREA AND WARDS			EXISTING CEMETERY SPACE				POTENTIAL CEMETERY EXPANSION			TOTAL	
Units	Ward	Cemetery No.	Burial Rate	Available Space /m ³	No. of graves	Lifespan	Expansion /m ²	No. of graves	Lifespan	Total graves	Total lifespan
Humansdorp	15	5	192/ppl/yr	12 518	1 564	8 years	20 799	2 599	13 years	4 163	21 years
Humansdorp	6	6	Filled to capacity								
Humansdorp	5	7	Private Cemetery								
Humansdorp	15	8	240/ppl/yr	4 679	4	full	4128,53	516	2 years	1 100	2 years
Kruisfontein	4	12	192/ppl/yr	full			37 866	4 733	24 years	4 733	24 years
Jeffreys Bay	11	15	120/ppl/yr	4 609	576	4 years	23 713	2 964	24 years	3 540	28 years
Jeffreys Bay	3	16	120/ppl/yr	1 449	181	1 years	2 312	289	2 years	470	3 years
Jeffreys Bay	2	17	Filled to capacity								
Patensie	10	1	84/ppl/yr	full			5 454	681	8 years	681	8 years
Patensie	10	2	84/ppl/yr	4 222	527	6 years	(not suitable)			527	6 years
Weston	13	3	Filled to capacity								
Hankey	9	4	120/ppl/yr	full			7 856	982	8 years	982	8 years
Hankey	9	9	120/ppl/yr	12 092	1 511	12 years	22 402	2 800	23 years	4 311	35 years
Hankey	9	13	120/ppl/yr	5 137	642	5 years				642	5 years
Loerieheuwel	7	14	Filled to capacity								
Loerieheuwel	7	18	Private Cemetery								
Loerieheuwel	7	19	96/ppl/yr	3 504	438	4 years	9 191	1 148	11 years	1 586	15 years
Thornhill	7	11	96/ppl/yr	8 894	1 111	11 years	Private			1 111	11 years
St Francis Bay	12	No grave stie development since establishment {ground formation – further studies e.g. EIA need- catered by Humansdorp}									
Cape St Francis	12	No grave stie development since establishment {ground formation – further studies e.g. EIA need- catered by Humansdorp}									
Oyster Bay	1	No grave stie development since establishment {ground formation – further studies e.g. EIA need- catered by Humansdorp}									

7.4.9 Human Settlement Planning

The Municipality was granted developer status in 2009 by the Provincial Department of Human Settlement of the Province of the Eastern Cape to implement projects in most of its administrative towns. The projects are as follows:

HOUSING PROJECTS PER AREA	NUMBER OF UNITS
Pellsrus	220
Ocean View	1500
Kwanomzamo	400
Arcadia	139
Kruisfontein	2500
Sea Vista	200
Hankey	990
Patensie	278
Thornhill	390
Weston	196

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

The need for an integrated residential development approach that address the whole spectrum of residential needs has been identified and the following main income categories have been considered:

- Subsidised housing
- Alternative housing (CRU/SH/FLISP)

The strategic decision to focus on the first instance on subsidised and alternative housing options namely; Community Residential Units (CRU), Social Social Housing (SH) and Financial Linked Individual Subsidy Programme (FLISP), it is summarized as follows:

TOWN	BACKLOG FOR SUBSIDISED HOUSING
Hankey	2054
Humansdorp	4653
Jeffreys Bay	3426
Loerie	280
Oyster Bay	122
Patensie	1307
St Francis Bay	1316
Thornhill	565
Total	13723



The municipality has experienced a substantial growth of 3.22% per annum as per Stats SA of 2011 and the above is a reflection of the housing needs register for the period 2007-2011. It is evident that no capturing of prospective homeless beneficiaries was undertaken since 2011 and beyond. The Department of Human Settlements has in the meantime granted authorization to the municipality as a first step towards municipal housing accreditation to capture beneficiaries on their National Housing Needs Register.

HUMAN SETTLEMENTS	
CRITICAL STAFF SHORTAGES	
FUNCTIONALITY	NO OF STAFF REQUIRED
Admin support staff	3
Project Coordinator	2
Clerk of Works	1
Data Capturer	1
Housing Clerks	4

HOUSING				
Housing Policies and By-Laws	Date		Resolution	
Adoption of Credible Land Audit Report		No		Project Priority for 2014/15
Adoption of Land Invasion Policy		No		Project Priority for 2014/15
Land Degradation and Land Revitalization Plan		No		Project Priority for 2014/15
Adoption of Migration Plan		No		Project Priority for 2014/15
Land Invasion By-Law	Date of promulgation	No	Regulation Number	Project Priority for 2014/15
Land Claims	Land identification	Area	What development does it impede (if any)	
		Hankey	Affects housing	
Housing waiting list	Number of beneficiaries registered on waiting list as at 31 March 2014		13 723	
	Number of beneficiaries registered on waiting list as at 31 March 2014		13 723	
Land identified for housing in line with SDF	Land identification and Area	Bulk services available	Bulk services required	
	Thornhill	Not sufficient capacity	Water, sewer, electricity, storm water	
	Loerie	Not sufficient capacity	Water, sewer, electricity, storm water	
	Hankey	Not sufficient capacity	Water, sewer in process to be address,	
	Patensie	Not sufficient capacity	Water, sewer in process to be address,	
	Jeffreys Bay	Not sufficient capacity	Water, sewer in process to be address,	
	Humansdorp	Not sufficient capacity	Water, sewer, electricity, storm water	
	Oyster Bay	Not sufficient capacity	Water, sewer, electricity, storm water	
	Sea Vista	Not sufficient capacity	Water, sewer, electricity, storm water	
Informal settlements	Informal settlement name	Number of households	Town	Migration Plan (Y/N)
	Thornhill	328	Thornhill	N/a
	Green Fields	162	Loerie	N/a
	Stofwolk	754	Hankey	N/a
		474	Patensie	N/a
	Noten Rand	2 390	Jeffreys Bay	N/a
	Tjoks		Jeffreys Bay	N/a
	Nqamlanani		Jeffreys Bay	N/a
	Donker Hoek	1 036	Humansdorp	N/a
	Golf Course	476	Humansdorp	N/a

	Vergenoeg	130	Humansdorp	N/a
	Pholla Park	456	Humansdorp	N/a
	Shukushukuma	120	Humansdorp	N/a
	Cosovo	1 155	Sea Vista	N/a
	Zwelitsha		Sea Vista	N/a
	Umzamowethu	99	Oyster Bay	N/a
HOUSING DELIVERY: RECTIFICATION: KOUGA				
AREA	NUMBER OF RECTIFICATION PROJECTS COMPLETED TO DATE			
Humansdorp	77			
Jeffreys Bay	275			
HOUSING DELIVERY: KOUGA				
No new housing projects undertaken for the 2014/15 year: Infrastructure back logs				

- Level and Standards in Human Settlement Services**

The objective of the levels and standards for the provision of sustainable and integrated human settlements is to be fully in compliance with the minimum norms and standards as outlined in the provisions of the National Housing Code of 2009. It spells out the minimum standard that a municipality may use for the connection and installation of internal reticulated infrastructure for subsidised housing.

Quality control is also monitored internally by the building control section as well as by the National Home Builders Regulatory Council (NHBRC).

The target set for the implementation of projects was not met due to a lack of adequate bulk infrastructure. A financial injection of approximately R86m was committed from the Provincial Offices of Human Settlements to ensure the unblocking of the challenges that was delaying the implementation of most of the projects. The bulk of the funding that was acquired will be used to unblock projects in Patensie, Hankey, Pellsrus and Ocean View.

- Annual performance as per key performance indicators in human settlement services**

Annual performance as per key performance indicators in housing and town planning services						
	Indicator name	Total no. of household /customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the fin. year under review	Number of HH/ customer reached	% of achievement during the year
1	Percentage of households living in informal settlements	100%	391	391	Application was submitted and waiting for funding approval	50%
2	Percentage of informal settlements that have been provided with basic services	100%	329	329	329 households are in the process to be connected with electrical services	100%
3	Percentage of households in formal housing that conforms to the minimum building standards for residential housing	100%	435	435	435 households are in the process to be provided with other basic services	100%

- **Major challenges in human settlement services remedial actions**

Municipality is not benefitting adequately in terms of RBIG and MIG allocations for the provision of bulk for the disadvantage groups. The lack of a Bulk Master Plan is adds to the growing bulk limitations to promote and implement human settlements as well as the formalisation of informal settlements. There is also a shortage of suitable land to establish new settlements for the growing backlogs.

7.4.10 Environmental Health Management

The strategic objectives for Environmental / Municipal Health Services are:

- To improve the health status of communities through the identification, evaluation and control of critical factors that affect the physical, social and mental well-being of communities;
- Environmental Health Services are mainly preventative health services, and are therefore largely protecting public health and preventing health hazards / risks and diseases.

- **Environmental Health: Administrative Overview**

ENVIRONMENTAL HEALTH	
CRITICAL STAFF SHORTAGES	
FUNCTIONALITY	NO OF STAFF REQUIRED
Senior Environmental Health Practitioners	3
Environmental Health Practitioners	3
Environmental Health Assistants	3

BUSINESS LICENSES: 2013/14			
TYPE OF BUSINESS	CURRENT LICENSES	NEW LICENSES ISSUED	TEMPORARY LICENSES ISSUED
Food Preparation (Restaurant & Take-Aways)	95	57	2
General Dealers	18	5	0
Spaza Shops	0	0	0 (No licensing due to no policy)
Accommodation establishments	72	0	0
Funeral Parlours	7	4	0
Hawkers	58	37	15

ENVIRONMENTAL HEALTH INSPECTIONS: 2013/14			
TYPE OF ESTABLISHMENT	NUMBER OF INSPECTIONS CONDUCTED	NUMBER OF TRANSGRESSIONS FOUND	NUMBER OF TRANSGRESSIONS CORRECTED
Food Premises (Restaurants & Take-Aways)	317	12	10
General Dealers	149	15	6
Spaza Shops	208	205	0
Hawkers	128	12	10
Milk Farms	85	10	0
Crèches	30	5	3
Old Age Homes	7	2	2
Clinics	16	0	0
Public Amenities	92	11	1
Funeral Parlours	11	0	0

Accommodation Establishments	90	0	0
WATER TESTING: 2013/14			
SAMPLING POINT	FREQUENCY OF SAMPLING	NUMBER OF TESTS CONDUCTED	NUMBER OF DISCREPANCIES FOUND
Humansdorp Waterworks	12	11	0
Traffic Department	12	11	0
WATER TESTING: 2013/14 (cont.)			
SAMPLING POINT	FREQUENCY OF SAMPLING	NUMBER OF TESTS CONDUCTED	NUMBER OF DISCREPANCIES FOUND
Kruisfontein Primary	12	11	3
Vaaldam	12	11	1
Graslaagte Primary	12	11	1
St' Patricks Primary	12	11	1
Moeras River	12	11	1
Ramaphosa Village	12	6	1
Patensie Municipal Office	12	6	1
Patensie Waterworks	12	6	1
Tamar St, Hankey	12	6	0
Hankey Waterworks	12	6	1
Railway Erf, Loerie	12	6	0
Judy St, Loerie	12	6	0
Phase 1, Thornhill	12	6	0
Phase 2, Thornhill	12	6	0
Oyster Bay	12	11	3
Umzamowethu	12	11	4
Cape St Francis	12	11	0
St Francis Bay	12	11	1
Aston Bay	12	11	0
Kwanomzamo	12	11	1
Paradise Beach	12	11	1
Jeffreys Bay Waterworks	12	11	1
Kabeljauws	12	11	0
Wavecrest	12	11	0
Jeffreys Bay Central	12	11	0
Pellsrus	12	11	0
Ocean View	12	11	0
WATER TESTING: 2013/14 (cont.)			
SAMPLING POINT	FREQUENCY OF SAMPLING	NUMBER OF TESTS CONDUCTED	NUMBER OF DISCREPANCIES FOUND
C – Place	12	11	0
Madiba Bay	12	11	0

- Environmental Health : IDP Projects**

Action Intervention	Budget Required	M & E Date of submission of progress report	Responsible Person	
Water Quality Programme	Water quality monitoring (sampling)	Operational Budget	On-going	Manager: Health & Social Service
Food Quality Programme	Food safety monitoring (sampling)	Operational budget (prioritize on 2015/2016 budget)	On-going	Manager: Health & Social Service
Updating of Database	Food establishments in Kouga	No budget needed	March 2014/15	Manager: Health & Social Service
Schools Food Safety & Hygiene Programme	Compliance to Reg R962	R24 039.87	May 2014/15	Manager: Health & Social Service
NMMU Environmental Health Student Tour	Environmental Health Educational Tour	R6 000.00	June 2014/15	Manager: Health & Social Service
World Environmental Health Day	Children's Health and Safety and the	R25 000.00	September 2015/16	Manager: Health & Social Service

	protection of their environment			
Food Hygiene Programme	Community and Business Safe Food and Hygiene Awareness Programme	R10 000.00	Oct/Nov 2015/16	Manager: Health & Social Service
Schools Water and Sanitation Programme (PHAST)	Improving hygiene behaviour to reduce diseases	R12 000.00	Feb/March 2015/16	Manager: Health & Social Service
Animal Control Programme	Dog dipping and de-worming for the prevention of Rabies and other communicable diseases	R21 200.00	June/July 2015/16	Manager: Health & Social Service

- **Unfunded Environmental Health Projects (2015 -2017)**

- Bush Clearing (Trailer) R11 000
- 6m³ Mash Truck R780 000
- Oil Testing Kits R20 000
- Noise Meters R30 000
- Thermometers R5 000
- Environmental Health Outreach Programmes R600 000
- Re-vamp of Humansdorp hawking facilities R150 000
- Erection of hawking facilities Jeffreys Bay R200 000

7.4.11 Occupational Health and Safety

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

The key strategic objectives for Occupational Health and Safety are:

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



OCCUPATIONAL HEALTH AND SAFETY	
CRITICAL STAFF SHORTAGES	
FUNCTIONALITY	NO OF STAFF REQUIRED
Senior Occupational Health and Safety Officer	1
Occupational Health and Safety Officer	1

- **Occupation Health and Safety Committees**

According to the Occupational Health and Safety Act NO 85 of 1993 (amended by ACT 181 of 1993) Section 17, 18, 19 and 20 the Council is obliged to establish Health and Representatives as well as Health and Safety Committees. A number of 29 Health and Safety Representatives has been established and is representative of all Units of Kouga Municipality.

Training and Induction workshop for the Health and Safety Reps is planned for April 2015.

- **Occupational Health and Safety Projects for 2015/16**

Baseline Alignment	Action Intervention	Responsible Persons	Budget Required	Time Frame
Vaccinations of workers	Medical surveillance and screening of workers	OHS Offers Manager Health and Social Services	Operational Budget R133 000	February 2015 – April 2015
World TB Month	Education and Awareness	OHS Officers, HIV/Aids Coordinators, Manager Health and Social Services	Operational Budget	March 2015
Draft Occupational Health and Safety Policy	Develop according to the act that will comply with all the relevant acts	OHS Officers, Manager Health and Social Services	Operational Budget	March 2015
Occupational Health and Safety Meetings with representatives	Compliance with Occupational Health and Safety acts and regulations	OHS Officers and representative committees	Operational Budget	Monthly
EAP (Employment Assistance Program) Awareness	Road shows to establish EAP programs for KLM	OHS Officers, Social Workers, Dept of Health, HIV/Aids Coordinators, Manager Health and Social Services	Operational Budget	June 2015
Hygiene Month	Awareness and Education	OHS Officers	Operational Budget	August 2015
HIV and Aids Month	Awareness and Education	HIV/Aids Coordinator, OHS Officer and Dept of Health	Operational Budget	December 2015

7.4.12 Special Programmes and HIV and Aids

The function of Special Programmes and HIV and Aids for the municipality is as follows:

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

The function includes the following functions:

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

The strategic objectives of Special Programmes and HIV and Aids are:

- To provide the necessary support to enable the Executive Mayor to fulfil his political mandate.
- To ensure that all the needs of the residents of Kouga met with special emphasis on five focus groups: the youth, children, women, elderly people and people with disabilities and also includes the HIV and Aids and Arts and Culture aspects of the said groups.
- To improve the HIV and Aids status of the community of Kouga Municipality

• **Initiatives to reduce / improve the impact of HIV/Aids and TB in communities**

INSTITUTIONAL OBJECTIVE: CO-ORDINATE ALL EFFORTS AND INITIATIVES THAT STRIVE TO REDUCE / IMPROVE THE IMPACT OF HIV/AIDS AND TB IN COMMUNITIES				
BASILINE ALIGNMENT	ACTION INTERVENTION	RESPONSIBLE PERSONS	BUDGET	TIME FRAME
Local Aids HIV/Aids Council	4 Meetings per year 1 meeting per quarter	Manager Health and Social Services Local Aids Council Chairperson HIV/Aids Co-ordinator	R3 000 (transportation of LAC members and catering tea and sandwiches)	Quarterly
HIV/Aids Outreach Programmes : Internal	HIV/Aids & TB workplace programmes: 1 programme per unit: TB month in March	Manager Health and Social Services Dept of Health OHS Officers	R6 000 (Educational Material)	End March 2015
HIV/Aids Outreach Programmes : External	Host mobile HIV/TB voluntary counselling and testing stations: Mobile testing station per ward: Ward 2, 4, 5, 14, 15)	Manager Health and Social Services Dept of Health OHS Officers	R3 000 (Educational & promotional material) External sources	End March 2015
	HIV/Aids & TB community awareness programmes: as per National Health Calender (3 Wards, Wards 6 &15; 9 &13) Candle light memorial service	LAC Dept of Health Social Development Dept of Education Home Affairs SASSA	R6 000 (PA system and educational material) External sources	End of April 2015

	Drug & substance abuse			
Care and support programmes for people living with HIV/Aids	Appointment of Homebase Carers: 6 Wards @ stipend of R1500 per month Ward 1 Ward 4 Ward 5 Ward 7 Ward 10 Ward 15 Establishment and Training of support groups and Home Base Carers in all wards of Kouga	LAC Dept of Health IACT Social Development	R108 000 R10 000 (Training Material & External Sources)	End July 2015
	HIV/Aids & TB Community Awareness Programmes: as per National Health Calender (3 Wards : 10, 12 & 13) 1 Campaign for each ward Health Awareness Month Women's month Programmes Breast Feeding Month	LAC Dept of Health NGO's Ethembeni HCBC Kwanomzamo HCBC On Eagles Wing Victory Church	R10 000 Educational Material & Promotional material) External sources	End August 2015
	Host mobile HIV/TB voluntary counselling and testing stations per ward War 1, 2, 14 & 16 Taxi ranks Shoprte (Humansdorp)	Manager Health and Social Services Dept of Health OHS Officers	R2 000 (PA system and educational material) External sources	End September 2015
	HIV/Aids & TB Workplace programmes: 1 programme per unit Wellness Day – Healthy living life styles Awareness Programmes in schools Drug and substance abuse: Lungiso High, Hankey Secondary, Humansdorp Secondary	Consultants Social Development Dept of Education TADA Victim Support Group	External sources	
	Awareness Programme 16 Day of Gender Based Violence Built up Programmes for World Aids Day	LAC Dept of Health Social Development NGO's	R5 000 External Sources	End Nov – December 2015

- HIV and Aids Projects 2015 – 2016**

Designated Group	Programme	Target	Budget	Time Frame
YOUTH	Establishment of youth forums and councils	To have functional and effective youth forums in all wards and a Kouga Youth Council To have a fully operational Youth Advisory Centre in Kouga	R80 000	June 2015
WOMEN	Establishment of ward based women forums and the establishment of a Kouga Women Caucus structure	To create an enabling environment for translating government policy mandates into empowerment, advancement and socio-economic development programmes for women, and the transformation of gender relations	R30 000	August 2015
DISABILITY	Establishment of ward based disability forums Creation of a Kouga Disability database	To create a platform for people with disabilities in all wards of Kouga To establish how many people in Kouga are with disabilities and what type of disability they have	R15 000	October 2015
ELDERLY	Establishment of elderly ward based forums	To establish elderly forums in all wards of Kouga to create an environment of dialogue for the elderly citizens	R15 000	November 2015
CHILDREN	Establishment of a children's desk Development of a children's charter	To have a municipal unit that is responsive to issues of children To mainstream children issues into the municipal agenda	R15 000	December 2015
LIBRARIES	Improvement of Library Services	Provision of a modular library at Sea Vista	R900 000 (DSRAC)	2015/16
		Relocation and renovations of Jeffreys Bay Library	R60 000	2015/16
		Sealing of Weston Roof	R70 000	2015/16
		Fencing of Ski Boat Club	R400 000	2015/16
		Integration of Library System	R424 000	2015/16

- Unfunded Occupational Health and Safety Projects 2015 -2016**

Project	Budget	Time Frame
Medical Surveillance for new employees	R100 000	2015-2017
Acquisition of safety signage for all council buildings	R150 000	2015-2017
Acquisition for name tags for OHS Reps and First Aiders	R120 000	2015-2017
Employees Assistance Programme Implementation	R200 000	2015-2017

7.4.13 Libraries

Kouga Municipality libraries provide the community of Kouga Municipality with access to educational, informational and recreational material in general or for specific users regardless of race, gender, age, language, financial or educational status.

The function includes the following activities:

- collection, development and management
- development, promotion and maintenance of reading culture through delivering of programmes
- on-going research, planning, monitoring and evaluation to improve service delivery.

The strategic objectives of library services are:

- To ensure that the communities of Kouga Municipality have access to facilities and resources that libraries offer;
- To develop skills, preserve and conserve their culture and natural heritage;
- Provision of a safe and free library service for reading and learning;
- Provision of a free and guided access to knowledge and information to support formal and informal education.

- **Libraries : administrative activities**

LIBRARIES	
CRITICAL STAFF SHORTAGES	
FUNCTIONALITY	NO OF STAFF REQUIRED
Librarian	6
Senior Library Assistant	5
Library Assistant	9

TYPE OF ACTIVITIES	2014/15	AREARS
No. OF PEOPLE USING LIBRARIES	295 530	Kouga
No. books issued	307 756	Kouga
No. of Current Libraries	11 + 2 Modular Libraries	Kruisfontein and Thornhill
No. of Libraries that needs to be established	4	Ocean Cambria Oyster bay Sea Vista (in Progress)
No. of Promotional Events	5	Kouga

- **Unfunded Library Projects 2015- 2016**

Project	Budget	Time Frame
Establish New Libraries Oyster bay Ocean View Cambria	R900 000 x 3(Each)	2015 – 2017
Library Security System KwaNomzamo Weston Kruisfontein Thornhill	R1.2 Mil	2015 – 2017

7.4.14 Disaster Management

As per section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

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

The Kouga Municipality has not yet adopted a Disaster Management Plan for the area and has made it a priority for 2015.

- **Fire and Rescue Services**

The Fire Department’s strategic plan builds on the Fire Services Situational Report and provides to the Council a more comprehensive and more focused strategy in order to make a meaningful contribution to the objects of local government and its service delivery strategy as envisaged in its Integrated Development Plan.

The Fire and Rescue Service Department is organized into four (4) divisions.

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

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

- **Fire Stations**

With regard to fire stations, the following is stipulated in the National Fire Standard:

- One (1) fire station for St Francis Bay area
- One (1) fire station for Jeffreys Bay area
- One (1) fire station for Humansdorp area
- One (1) fire station for Hankey area
- One (1) fire station for Oyster Bay area
- One (1) fire station for Thornhill area

The current situation is as follows:

- One (1) fire station for St Francis Bay area
- One (1) fire station for Jeffreys Bay area
- One (1) fire station for Humansdorp area
- One (1) fire station for Hankey area

- **Fire apparatus**

With regard to fire apparatus, the following minimum is required:

- Two (2) major fire engines – 3850l/min
- Two (2) medium fire engines – 2250l/min
- Three (3) water tankers
- One (1) aerial fire tanker (turnable ladder or hydraulic platform)
- Five (5) off-road pump units (bush fire fighting)
- Two (2) rapid intervention fire fighting/light rescue vehicles
- One (1) heavy rescue vehicle
- Hazardous materials vehicle/trailer

The current situation is as follows:

- Three (3) medium fire engines – 3850l/min (2 x aged vehicles)
- Three (3) off-road pump units (bush fire fighting)
- One (1) medium fire engine – 2250l/min (aged – out of commission)
- Two (2) water tender (aged vehicle)
- One (1) light rescue vehicle
- One (1) hazardous materials trailer

- Budgetary provisions**

The total capital funding from internal own funds for the 2014/15 year in respect of the fire and rescue services amounts to R328 825,00. The operation budget allocation to the fire and rescue services for the 2014/15 year amounts to R12 522 461,00.

- Disaster and Fire Management Services: Administrative Overview**

DISASTER AND FIRE MANAGEMENT SERVICES				
Adoption of District Disaster Management Framework	Date	N/a	Resolution	Disaster Management Plan supports District Framework
Adoption of Disaster Management Plan		Draft plan submitted for adoption		Project priority for 2015/16
Disaster Management By-Law	Date of promulgation	No by-laws only the act 57 of 2002	Regulation number	No by-laws only the act 57 of 2002
Kouga Disaster Management Centre				
	Date of Establishment			2006
	Uninterrupted power supply			Yes (Standby Generator)
	Linkages to emergency response agencies			Yes , telephone, radios and contingency plans
	Information communications systems used			Telephone
				Radio
				GRPS Based system, e-mail
	Vulnerability mapping			GIS system – to be linked with disaster management
	Head of Kouga Disaster Management Unit			No (C.F.O. currently responsible for Disaster Management)
	Number of staff employed in disaster management			One (1)
	Date of Vulnerability and Risk Assessment			Risk Assessment done by Rural Metro (2009)
	Risk Strategies and programmes developed			Framework to be drafted in line with CDM framework
				Ward base risk assessment to be conducted by service provider
	Methods employed for the management of high risk developments			Linked to storm water master plan, dune management plan, coastal management plan that are not completed.
	Methods of emergency procurement as per Disaster Management Plan			Use contingency plans (available)
	Emergency funding arrangements as per Disaster Management Plan			Kouga to create own budget, to use for disasters. Except funding of a deceleration.
				MIG percentage needs to be allocated to Disasters
Fire and Rescue Services				
Functionality of Fire and Rescue Services			Full time	
Fire and Rescue Stations, inclusive of satellite stations	Number		Locality	
	1		Humansdorp	
	1		St Francis Bay	
	1		Jeffreys Bay	
	1		Haney	
Staff Employed	Position		Number of staff	
	Fire Chief		1	
	Senior Firemen		3	
	Firemen		9	
	Learner Firemen		10	
Control Room Operators		3		
Adoption of Plan for the Management and Prevention of Veld and Forest Fires, Hazardous Materials	Date	N/a	Resolution	Project priority for 2014/15
Cooperative agreements with other municipalities	Municipality		Date of agreement	
	None. Not signed between district and LM's		None	
Frequency of review of Fire and Rescue Service Tariffs			Annually as per Budget Tariff List. To be replaced with levy system	

- Emergency calls attended to

Type of incident	2012	2013	2014
Industrial	3	9	10
Stores / warehouses	0	3	8
Schools	1	4	0
Informal structures	53	67	67
Residential	29	25	28
Offices / shops	4	4	5
Complex	0	0	1
Transport	17	10	14
Grass, bush, rubbish	136	334	267
Special services	7	12	14
Rescues	107	113	149
Caravans	1	1	0
False alarms	11	9	16
TOTAL	369	591	579

- Fire prevention

Type of incident	2012	2013	2014
Inspections	94	131	106
Re-inspection	19	17	25
Fire Investigation	16	28	25
Consultation	15	167	142
Plans approved	226	200	200
Fire hydrants inspected and serviced	36	451	192
Control fires inspection	455	41	55
Overgrown land	28	17	21
Km travelled	5460	8305	5895
TOTAL	6349	9357	6661

- Legislation

Legislation	Year	Budget Amount	15/16
Adopt Disaster Management Plan	2014/15	None	-
Risk Assessment Plan for Kouga LM	2015/16	R350 000	Start in July 2015
Integrated Fire Management Plan	2015/16	R500 000	Start in July 2015

- Fire and Rescue Services: IDP Projects

- Buildings

Building	Year	Budget Amount	15/16
Construction of satellite fire station in Oyster Bay	3	R1.2 million	Unfunded
Construction of satellite fire station in Thornhill	4	R1.2 million	Unfunded
Upgrading of fire station – Jeffreys Bay, St Francis Bay, Humansdorp	2	R3.75 million	Unfunded
Upgrade Disaster Management Center	1	R185 000	Unfunded
Upgrade Communication Network	2	R1.125 million	Unfunded
Fencing of Hankey Fire Station	1	R350 000	Unfunded
Erect store at the back of the fire department in Humansdorp	1	R120 000	Unfunded
TOTAL		R7 930 000.00	

Equipment

Equipment	Year	Budget Amount	15/16
Procure specialized fire fighting equipment	Current	R204 618.00	Operating Budget
TOTAL		R204 618.00	

Vehicles

Vehicles	Year	Budget Amount	15/16
Procure fighting vehicles	2, 3, 4	R14,5 million	Unfunded
TOTAL		R14,5 million	

Staff needed

Staff	No.	Post Level
Senior Fire Fighters	13	7
Fire Fighters	27	8
Station Commander	1	5
Platoon Officer	1	6
Control Room Operators	1	9
Disaster Practitioner	1	8
Head of Disaster Centre	1	4

7.4.15 Safety and Security

The Constitution under the following sections makes provision that:

- **Section 12 (1)** - everyone has the right to freedom and security of the person which includes the right (to be free from all forms of violence from either public or private sources
- **Section 41 (1)** – all spheres of government and organs of state within each sphere must preserve the peace; national unity and the indivisibility of the Republic; secure the wellbeing of the people of the Republic
- **Section 152 (d)** - to promote a safe and healthy environment and to encourage the involvement of communities and community organizations in the matters of local government
- The Local Government crime prevention spectrum must take the following into account:
 - The internal prevention of crime within the structures of, and on the property of, the Municipality
 - Working with local police in setting joint priorities and identifying possible areas for local government intervention
 - Aligning internal resources and objectives within a local crime prevention framework
 - Ensuring development projects take account of crime prevention principles
 - The coordination of all crime prevention initiatives within the Municipal area to avoid duplication
 - The effective enforcement of by-laws to ensure safer and cleaner environments less conducive to crime.

This section is responsible for the safe and secured environment in which each community member in Kouga jurisdiction must live. Services are rendered by this section that is needed and is shared by the community of Kouga and Koukamma. Traffic services are enforced under the National Road Traffic Act 93/1996 and the Criminal Procedure Act 51/1977 and Kouga Municipal By law regulations.

The following services are rendered by Safety and Security:

- **R. A. (Registration and Licensing Authority in Humansdorp and Hankey)**

Kouga performs the service on behalf for the Department of Transport and issued the following:

- Registration of new/second hand vehicles
- Licensing of new/second hand vehicles
- Allocation of licence numbers and other related transaction

DOCUMENTS AND PERMITS ISSUED	
Duplicate documents	414
Temporary permits	243
Special permits	79

- **DLTC (Driver/Learner and Testing Centre in Humansdorp and Hankey)**

The function is also performed on behalf of the Department of Transport.

LICENCES ISSUED			
Learners Licence Tests	Applications	Passed	Duplicates
	4478	2921	127
Driving Licence	LMV	HMV	Passed
	1552	1152	1789
Renewal of driving licence cards	Temporary licence	PrDPs	
5718	1869	1272	

- **Vehicle Roadworthy Testing Centre: Humansdorp**

The Vehicle Roadworthy Testing Center is situated opposite the c/o Bosbok Street and R330 Humansdorp /Hankey road. All types of motor vehicles can be tested for roadworthiness 5 day a week from 07:30-15:30.

ROADWORTHY CERTIFICATES ISSUED	
Applications :	Motorcycles
	LMV
	HMV
Certificate of Roadworthiness issued	93
Roadworthy test failed	18

- Traffic Law enforcement**

This office is situated in no. 42 Heugh Street, Humansdorp, 6300. This service is rendered to ensure that all road Kouga road users are safe and to minimize road carnages and to meet this objective, high visibility is needed on Local (Kouga), National and Provincial roads.

Daily Operations in all towns 7 days a week, Patensie, Hankey, Thornhill, Jeffreys Bay, Humansdorp and St Francis Bay:

e.g.: speed measuring, vehicle inspection, illegal taxis, scholar transport and moving violations

e.g.: monitoring of stop signs and other complaint areas, give support i.t.o. events, road closures and point duty.

TRAFFIC LAW ENFORCEMENT	
Fines	6608
DIC (Drunken Driving Campaign) Arrests	12
Special Operation with SAPS	12
MVA (Motor Vehicle Accidents :	
LMV	71
HMV/Busses	1
Fatalities	15

- By- Law enforcement**

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

Kouga Blue Flag status which was rated as no.1 complied i.t.o. by-law enforcement due to regular safety patrol. A pound was erected in 2013/2014 to impound stray animals and a trailer was procured to transport stray animals.

River/Canal patrol is performed on the Gamtoos, Krom and the St Francis bay canals. Auxiliary workers are used to perform the work, in order to secure upliftment and job creation within community.

BY-LAW ENFORCEMENT	
Fines	681
Stray animals impounded	84
Boat registrations	1811
Arrest at Blue Flag Beach	1
Complaints	140

- **Security Services**

The function is to secure that municipal buildings and assets throughout the Kouga is protected from theft and vandalism. The internal services do not have the integral capacity to render services to all required sites. The following sites are being guarded:

- Compliance related : e.g. Landfill site
- Pay point : e.g. Traffic Department and other municipal cash offices
- Main Building : Jeffreys Bay
- Stores : Jeffreys Bay and Hankey
- Fire Department and Pound
- Caravan parks

The following priority sites are not guarded due to shortage of staff complement:

- Hankey Municipal building and pay point
- Hankey Water/sewer works
- Hankey disposal site
- Patensie Water/sewer works
- Patensie Main building
- Humansdorp disposal site
- Humansdorp Country Club
- Humansdorp Water/sewer Works
- St Francis Main building
- St Francis stores
- Pellsrus caravan park
- Loerie municipal office, water/sewer works

The Operational Budget allocation for the 2014/15 year amounts to R 13 500 000.

SAFETY AND SECURITY FLEET	
By-Law enforcement	4x LDV's
Traffic Law enforcement	1xLDV and 7x patrol vehicles
Road Technical section	1X LDV
Security	1x L
TOTAL	14

- **Safety and security : IDP Projects**

- **Buildings**

Building	Year	Budget Amount	15/16
Construction of traffic and licensing centre	4	R3.7 million	Unfunded
Upgrading of Registration & Licensing Humansdorp	2	R200 000 funded	Funded
Upgrade Humansdorp driving licence testing track	2	R500 000 unfunded	Unfunded
Upgrade the Pound	1	R150 000 unfunded	Unfunded
TOTAL		R4 550 000	

- **Vehicles**

Vehicles	Year	Budget Amount	15/16
Procure law enforcement vehicles	2, 3, 4	R1.5 million unfunded	
TOTAL		R1.5 million	

- **Staff Needed**

Staff	No	Post Level
eNatis Administrator	1	6
Relief Cashier	1	8
Accountant (Natis& SAMRAS)	1	5
eNatis Clerk (Hankey)	1	8
Filing Clerk (Humansdorp/Hankey)	2	9
Principle Law enforcement officer	1	6

- **Legislation**

Legislation	Year	Budget Amount	15/16	16/17
Integrated Traffic Management Plan	2016/17	R450 000	-	Start in July 2016
TOTAL		R450 000		

7.5 LOCAL ECONOMIC DEVELOPMENT, TOURISM AND CREATIVE INDUSTRIES DEPARTMENT

7.5.1 Tourism and Creative Industries (T&CI) Tourism: Administrative Statistical Overview

TOURISM	
CRITICAL SHORTAGES: TOURISM	
FUNCTIONALITY	NUMBER OF STAFF REQUIRED
Sports Officer	1
Arts, Culture	1

TOURISM		
Adoption of Tourism Sector Plan	Date	2014
	Key Targets	Actual achieved

Implementation of Tourism Sector Plan	Establish a functioning Kouga Local Tourism Organization, Kouga Sports Council, Kouga Heritage Council, Kouga Arts Council and Humansdorp Museum Association	Public Private Partnerships agreements (MOA's) are in place with Kouga LTO, Kouga Sports Council and Humansdorp Museum. All organizations are fully constituted and functioning with assistance from the municipality. Kouga Heritage Council and Kouga Arts Council to be constituted in Sept/Oct 2014	
	Develop the Kouga Tourism Brand to position the area in the market, based on identified strengths.	The Kouga Brand is based on adventure, which is in line with the Easter Province tourism brand.	
	Develop tourism marketing and promotional material suitable for use in multiple contexts.	Kouga Tourism Routes Map with adventure and other projects have been designed for distribution including attendance of KLTO to Indaba; Getaway Show, World Travel Market and various other festivals and events.	
	Network with other LTO's and tourism organization as well as sporting codes and Department Sports, Recreation, Arts and Culture.	Network with Nelson Mandela Bay Tourism, Koukamma Municipality, Ectour, ECPTA, Department Sports, Recreation, Arts and Culture, Cacadu Sports Council, Albany Museum, Department Education etc to work on programs, exhibitions, events and festivals.	
	Establish a Heritage Plan for Kouga	Heritage Plan will be drafted as soon as Heritage council is established in October 2014.	
	Develop a plan for older buildings/heritage sites.	The Heritage Plan will include an audit of all Heritage sites and buildings	
Tourism and Creative Industries Related Policies			
	Policy name	Date:	Resolution
	Kouga Events Safety and Security policy	Draft form	Out for public comment. Not finalized yet. Project Priority for 2015/16
By Laws promulgated in support of Tourism and Creative Industries.			
	By-law name	Date:	Gazette Number
	Events Safety and Security By-Law	Draft	Project priority for 2015/16
Tourism Growth	Target	Not measured currently	Measurement project priority for 2014/15)
	Actual: 2012/2013 Number of bed nights sold and calculated through the KLTO		72,505
	Actual: 2013/2014 Number of bed nights sold and calculated through the KLTO		
	Competitive Advantages	Comparative advantages	
	Good Locations & routes:	Easily accessible from the N2, as well as through the harbour and airport in Port Elizabeth; Located between the metropolitan centre of Port Elizabeth and the Garden Route, both of which serve as tourism generation and entry points; Located adjacent to the Baviaanskloof Mega-Reserve, well-known as an eco-tourism destination. The Gamtoos River Valley is the eastern gateway to the Baviaanskloof; Convenient stop-over between the coastal city of Port Elizabeth and Knysna / Garden Route, a strong tourist draw card; Accessible from Port Elizabeth - captive market for domestic and foreign tourists. Relatively good quality of R102;	
	Natural Attractions and Character	Pristine beaches and coastline; The Gamtoos river provides a scenic valley and adjacent mountains; Combination of diverse natural assets ranging from the coastline to a scenic valley; Towns within the study area (Jeffreys Bay, St Francis) are well known internationally and domestically;	

		<p>Variances between the character of the different areas, specifically between the north (Hankey and Patensie) and south (Jeffreys Bay, Cape St Francis, etc);</p> <p>Tranquillity, remoteness, natural experience in the north;</p> <p>Natural rural agrarian environment in the Gamtoos valley;</p>	
		<p>Sarah Baartman Heritage Site.</p> <p>Baviaans Mega Reserve.</p> <p>Agri-tourism;</p> <p>Surfing;</p> <p>Game reserves within its borders, internationally-known game reserves such as Shamwari and the Addo Elephant National Park within close proximity;</p> <p>Malaria free;</p> <p>Jeffrey's Bay Blue Flag Beach;</p> <p>Bird watching Mecca</p> <p>Kouga Dam</p> <p>Whale watching</p> <p>Fishing</p>	
	Various Attractions:	Cultural, heritage, products and events:	<p>Rich in diverse cultural history and traditions ranging from the Khoi-Khoi to Xhosa Culture; Heritage monuments / memorials.</p> <p>Sarah Baartman Centre of Remembrance in Hankey ;Jeffreys Bay Winterfest including the International Surfing Contest, mountainbiking, Cold water swim etc, Women's Month Networking session Heritage Festival in September;</p> <p>Loerie Naartjie Festival;</p> <p>Tuna & Marlin Classic; Patensie Plaas Bazaar;</p> <p>Gamtoos Valley 4 ball Golf Tournament;</p> <p>Calamari Festival; St Francis Nautical Festival, Calamari Golf Classic;</p> <p>The Trans Baviaans mountain bike route, which passes through the Kouga area;</p> <p>Shell products</p> <p>Surf board shaping</p>
	Facilities:	<p>Climate:</p> <p>Ideal for year-round and water-based tourism</p> <p>Free of tropical diseases</p>	<p>Loerie Dam;</p> <p>Narrow-gauge railway line;</p> <p>Paradise airfield;</p> <p>Port St Francis harbour;</p>
	Environmental advantages	Wide sandy beaches backed by dunes are the best buffer against sea level rise and storm waves and should be kept intact	
	Variety of Vegetation types and Land Management:	<p>Four biomes and 27 vegetation types provides a variety of visitor experiences and eco-tourism opportunities</p> <p>Eco-tourism coupled with conservation is the main land use that is compatible with the land use management guidelines</p> <p>Severely degraded areas (e.g. cultivated and developed areas not easily restorable): presents opportunities for the siting of developments</p>	
	Coastal and Wetlands attractions :	Coastline is a major tourist attraction	
	Protected Areas, Fauna & Other Environmentally Based Attractions:	Estuaries and near-shore waters are popular for water-based activities, including surfing, angling, boating and canoeing.	
	Institutional arrangements and marketing:	<p>Gamtoos valley is the main access to Baviaanskloof Mega-Reserve and should be leveraged to further develop valley tourism and to increase benefits to local communities</p>	
		<p>Established Tourism Forum which includes representation of all four local tourism organisations – Gamtoos, Jeffreys Bay, St Francis and Humansdorp, and the Kouga LM;</p> <p>Kouga Tourism website promoting tourism in the area (www.kougatourism.co.za);</p> <p>Kouga tourism routes flyers finalized and brochures in development phase.</p>	
Kouga Tourism Forum	Number of Municipal Representatives on Kouga Tourism Forum (Committee):	<p>One Councillor (Portfolio Cllr)/ad hoc</p> <p>Three Officials</p> <p>Total = 4</p>	
	Other organizations representative on Kouga	<p>Kouga Local Tourism Organization: 3 Executive members</p> <p>6 management members</p>	

	Tourism Forum (Tourism Action Group)	
	Frequency of Tourism Forum meetings	At least 4 per annum
	Frequency of KLTO meetings	At least 4 per annum
	Number of Executive representatives on Kouga Local Tourism Organization. KLTO(Tourism Forum)	Gamtoos valley area 1 Jeffreys Bay area 1 St Francis, Humansdorp Area 1 Total: 4
	Community Tourism Offices open to the public.	Jeffreys Bay Office: 6 days a week St Francis' Tourism office: 7 days a week Gamtoos Tourism: 7 days a week.
Implementation of Memorandum of Agreement with Kouga Local Tourism Organization		
Functioning Kouga Local Tourism Organization (KLTO), Kouga Sports Council, Kouga Heritage Council, Kouga Arts Council, Humansdorp Museum	Constitution for Community organizations	KLTO yes Sports Council yes Humansdorp Museum yes
	Annual general meetings	KLTO yes Sports Council yes Humansdorp Museum yes
	Memorandum of Agreements between municipality and Private Partners.	KLTO yes Sports Council yes Heritage Council in progress Arts Council in progress Humansdorp Museum yes
	Financial support from the municipality to the private organizations for administrative support and various projects and programs	KLTO yes Sports Council yes Humansdorp Museum yes
Marketing, Festivals and Events		
	Marketing at various trade show, tourism indabas and getaway shows with the support of Kouga Municipality	5: Durban Indaba, Getaway Show X 2, Beeld, World Travel Market
	Festivals and events planned and financed and marketed by our public partners and Kouga Municipality	Jeffreys Bay 3: <u>Winter festival:</u> World Surfing Six Star event, Swimming and Volkswagen Rally, mountain biking, running, kite festival, motor cross. <u>Opening of the Season</u> <u>New year's bash</u> Humansdorp: 1: <u>Spring Festival</u> Music, dance, stalls. Opening of the Season St Francis: 1: <u>Nautical Festival</u> Sporting Competitions and Stalls Gamtoos: 3: Adventure Drive, Golf Day, Citrus Festival Total: 8
	Other Marketing Strategies	Support and approval to various festivals, sporting activities and events in the Kouga through the Kouga Events Committee and their approval processes. Face book, websites, email advertising, twitter printed media, advertising, FB Campaign, Training of all 'tourism officers at all businesses, Tourism and BEE Workshop, Brochures and flyers.

7.5.2 Local Economic Development

The table below indicates the various economic development initiatives planned for the IDP cycle:

Development Programme	Municipal action	Progress	Time Frame
Emerging Farmers	Capacitation of emerging farmers in Kouga	Commonage land applied for emerging farmers and Commonage Management Plan to be developed.	On-going
Backyard Farmers Programme	Capacitation of these backyard farmers	Collaboration with Dept of Social Development, DRDAR, DRDLR to present programmes to backyard farmers	Started in October 2014. On-going
Training of SMME's	Capacitation of SMME's	Various training programmes for SMME's – catering, sewing, juice-making, food processing and preserves, renewable energy training	Started in 2014. On-going
Fishermen programme	Capacitation of fishermen	Assistance of fishermen to get audience with DAFF ministry	On-going

• Local Economic Development: Administrative Statistical Overview

LOCAL ECONOMIC DEVELOPMENT	
CRITICAL SHORTAGES: LED	
FUNCTIONALITY	NUMBER OF STAFF REQUIRED
Trade and Investment	1
Full time Agricultural Officer	1
Administrator: Assistant and Receptionist	1

LOCAL ECONOMIC DEVELOPMENT		
Adoption of LED Plan/Strategy	Date	June 2014
Implementation of LED Plan	Key Targets	Actual achieved
	Formulation of the Rural Development Strategy	In process of development through assistance of Coega Development Agency (CDA)
	Access to farms for production and food security	5 Farms transferred, 2 additional secured to be transferred
	Increase number of investments	4 Wind farms (2 developed 60 turbines completes , 2 in process) 8 Mining quarries Active
	SMME development through responsive economic infrastructure	Budget of R52 million for building of SMME hybrid Incubator Sarah Baartman Centre of remembrance currently under construction – 10% to SMME's
Appropriateness of strategy	Status Quo	Strategy proposals
	SMME strategy since 2008	Review currently in progress as it is included in the LED review currently in progress through assistance of COGTA and CDC

		Strategy does not take into account the farms and commonage management Plan	Development of the Commonage Management Plan will be done internally through assistance of Dept Rural Development, Agriculture Land Reform (DRDLR) and Dept Rural Development and Agrarian Reform (DRDAR) in 2015/2016
		Formulation and Implementation of the Rural Development Strategy	Rural Development Strategy to commence in March 2015 and once completed, implementation will be able to start.
		No Trade , Investment and Business Retention and Attraction Strategy	Strategies are currently in progress through assistance of Coega Development Agency. (CDA) and should be completed in 2016
LED Related Policies adopted	Policy name	Date	
	Land Alienation Policy	Completed by Finance, should be reviewed.	
By Laws Promulgated in support of LED related policies	By-Law Name	Date of Promulgation	R Number
	None	To be developed	-
Alignment of LED Strategy	Provincial Objective	Cacadu DM Objective	Kouga Objective
	Effective Land Reform	Increase agriculture Income to achieve a 1% year on year growth	Increase by 5% each year the farmers accessing land for farming and agriculture programmes
		Invest in natural capital to contribute to government's target of creation	1 new investor per annum
			To increase employment opportunities through green jobs rooted in renewable energy , PPP, EPWP, LED Initiatives by 5% annually
		Vibrant , equitable , Sustainable rural economic communities	
Alignment of LED priorities with spatial realities	LED Priorities	Spatial Realities	
	Responsive Economic Infrastructure and networks	Cadastral Study per SDF that ensures spatial plans that provide accessible commuter networks and infrastructure	
Level of municipal economic growth	Target	No target set	
	Actual	Not measured	
LED Comparative and competitive advantages relative to the locality of Kouga Municipality	Comparative advantages	Competitive advantages	
	The interactions reinforced the view that from a provincial and district perspective , the Kouga Local Municipalities comparative advantage is its scenic beauty, its geographic positioning on one of the country's major transport corridors, the fertile and arable Gamtoos river valley and the unique surf and waves of Jeffreys Bay.	Competitive advantage is located mainly in its relatively well developed export orientated commercial agricultural sector especially in the area of citrus fruit productions as well as its highly competitive vegetable production in other parts of the municipality most notably Hankey, Patensie, Loerie and Thornhill.	
Alignment of LED initiatives and objectives with available economic infrastructure	LED initiative/objective	Available economic infrastructure	
	Agriculture	Municipal farm Land	
	Aqua Culture	Ocean and beaches	
LED Forum	Number of Municipal Representatives on LED Forum	3 members	
	Number of Stakeholder representatives on LED Forum	9 stakeholders	
	Number of Business Forum representatives on LED Forum	3 in the Cacadu District Forum	
	Frequency of LED Forum meetings	Quarterly	
Business Forum	Number of business forums	1 in 7 wards	

	Number of meetings held with the Business Forums	4 meetings at 1 per quarter				
Business Expansion Strategies implemented	Project priority for 2014/15					
Business Retention Strategies implemented	Is in the process of being compiled with the assistance of Coega Development Agency and should be completed in 2016					
Business Attraction Strategies implemented	Is in the process of being compiled with the assistance of Coega Development Agency and should be completed in 2016					
Investment Attraction Strategies implemented	Development of a Land Alienation Policy					
Mechanisms for the support of small town revitalization programmes	Town	Support mechanism				
	None: Submission made for MIG funding for the 201/15 year					
Targets for enterprise development support	Target				Actual achieved	
	BBBEE	40% existing companies			5%	
	SMME	80 SMMEs			89	
	Co-operative programmes	1 x Institutionalise 4 x Trainings 2 x outreach 2x information session			100%	
Mechanisms for support of EPWP and CDW programmes	Internal Municipal Support Mechanisms					
	EPWP	Dealt with by the Infrastructure Directorate				
	CDW	Dealt with by the Speakers Office				
Strategies to promote physical attraction	Strategy					
	Open Space maintenance and beautification					
	Parks maintenance and beautification					
	Side walk maintenance and beautification					
	Road and sidewalk cleansing strategy					
Methods employed for the promotion of Women, the youth, and disabled for access to economic opportunity	Workshops					
	Training					
	Awareness					
	Information Sharing					
	Institutionalise					
	Road shows					
Agriculture						
	Extent of land with agricultural potential	Arable land (Ha)	Under assessment by DRDAR	Wards	9,10,7,4,5,6,12,15,	
		Grazing land (Ha)				
		Commonages available for grazing (Ha)				
		Forestry land (Ha)				
	Land needs	Arable land (Ha)	Under assessment by DRDAR	Wards	15 Wards	
		Grazing land (Ha)				
	Utilization of land	Arable land (Ha)	Under assessment by DRAR	Wards	4,5,6,7,9,10,11,12,15	
		Grazing land (Ha)				
		Commonages or grazing (Ha)				
		Forestry land (Ha)				
	Livestock numbers (Indigent Farmers, numbers not audited)	Cattle			Approximately: 1700	
		Sheep			Approximately: 250	
		Goats			Approximately: 810	
Pigs			Approximately: 260			
Agricultural water sources	Source		Number	Wards		
	Water Affairs		Awaiting report	All		
	Irrigation Board		Awaiting report			
	Bore holes		Awaiting report	All		
Activity	Ward			Number of operations		

Current agricultural activities	Poultry farming	12 Wards	No audit done, project priority for 2014/15
	Piggery		
	Cattle farming		
	Dairy farming		
	Citrus farming		
	Crop production		
	Game farming		
	Eco-estates		
	Agri-Tourism Farms		
	Mixed farming activities		
Agricultural potential	Activity	Current productivity	Potential productivity
	Poultry farming	Audit done with emerging farmers	No audit done, project priority for 2014/15
	Piggery		
	Cattle farming		
	Dairy farming		
	Citrus farming		
	Crop production		
	Game farming		
	Eco-estates		
	Agri-Tourism Farms		
Mixed farming activities			
Agricultural infrastructure	Activity	Current infrastructure	Infrastructure backlogs
	Poultry farming	Audit of infrastructure has not been done	Demand analysis has not been done, project priority for 2015/16 All wards are in dire need of agriculture infrastructure
	Piggery		
	Cattle farming		
	Dairy farming		
	Citrus farming		
	Crop production		
	Game farming		
	Eco-estates		
	Agri-Tourism Farms		
Mixed farming activities			

Employment Scenario per Town

Settlement	Eligible Work Force (19-65yrs)	Permanent Residents – Without Jobs	%	Seasonal Farm Workers	Temp. Domestic Workers	Perm. Farm Workers	Perm. Industry Workers	Profess. Workers
Greater St Francis	1523	305	20	N/A	Unknown	N/A	N/A	Unknown
Hankey	6388	2078	32.5	430	860	2364	430	227
Humansdorp	13051	2662	20.4	82	862	2513	6315	615
Jeffreys Bay	21870	4462	20.4	0	459	0	15230	1720
Loerie	1320	429	32.5	Unknown	Unknown	Unknown	Unknown	Unknown
Oyster Bay	553	114	20.6	N/A	43	N/A	352	44
Patensie	2092	830	39.7	221	83	258	1070	92
Thornhill	1224	398	32.5	Unknown	Unknown	Unknown	Unknown	Unknown

COMMUNITY SKILLS ASSESSMENT

Skills	% of people that possess the skill	% of people that does not possess the skill
Presenting tenders	20	80
Using computers	25.5	74.5
Networking	28	72
Recordkeeping	43	57
Making deals & negotiating	46	54
Pricing good and service	47	53
Stress management	47	53
Stock control	47	53
Budgeting	49	51
Planning ahead	49.5	50.5
Organising your business	50	50
Managing money	51	49
Getting other people to help	51.5	48.5
Problem-solving	51.5	48.5

Presenting goods/services	52.5	47.5
Making decisions	55	45
Time management	57	43
Getting on with customers	58	42
Working with other people	62.5	37.5
Talking to people	64	36
LED SERVICES: 2014/15		
Activity	Number of people reached	
SMME Development	120 SMME	
Registration of SMME's on municipal data base	45 Companies	
Registration of co-operatives	28 Co operatives	
Job creation	412 seasonal and Temporally	
Agricultural programmes	10 Wards	
Rural development programmes	7 wards	

7.6 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

7.6.1 EMPLOYMENT EQUITY

Kouga Municipality have not adopted an Employment Equity Plan since 2010, but a draft Employment Equity Plan have been prepared for the 2011/12 year which forms the basis for the required annual reporting on equity and the setting of annual Employment Equity target.

7.6.2 SKILLS DEVELOPMENT

- Workplace Skills Plan**

Kouga Municipality adopted a Workplace Skills Plan during 01/07/2013. This IDP acknowledges that Kouga Municipality have not adopted or implemented a Career Path Management Plan or Training Initiatives for purposes of succession planning and both these plans have been identified as programme priorities for 2014/15.

- Budget allocations**

Skills Development Levies received		
Date	Levy Number	Amount
25/08/2014	L430739112	R132, 975.29
07/11/2014	L430739112	R235, 216.88
28/01/2015	L430739112	R11, 533.24
02/03/2015	L430739112	R108,271.46
Total Levies received		R487, 996.87

- Planned Training Budget for 2015/2016**

FUNDING SOURCE	EMPLOYED	UNEMPLOYED
Mandatory Grant	R402 900,00	R0,00
Discretionary Grant	R826 000,00	R1 170 000,00
Additional funding (municipal/entity, donor funds, other government funds, etc)	R400 000,00	R0,00
Total amount to be spend on training	R1 628 900,00	R1 170 000,00

- **Skills Development Policies**

Skills Development		
Skills Development Policies and Plans Adopted	Date	Resolution
Scarce Skills Retention Strategy		In draft format
Workplace Skills Plan	16 May 2014	Adopted by Council
Succession Planning	N/a	In draft format
Career Pathing	N/a	In draft format
Human Resource Development Strategy (Plan/Policy)	N/a	In draft format
Learnership Policy	N/a	In draft format
Training Policy	N/a	In draft format
Internship Policy	N/a	In draft format
In-Service/Experiential Policy	N/a	In draft format
Induction Policy	N/a	In draft format

- **Scarce and Critical Skills needed**

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

- **Skills Development : Administrative Overview**

Skills Development : Administrative Overview			
Staff turnover rate, Scarce Skills	Year	Turnover rate	
	2010/11	1%	
	2011/12	1%	
	2012/13	0.3%	
SKILLS DEVELOPMENT			
Training Committee	Employer 50%	Labour 50%	
	Dates on which training committee meetings were held	17 April 2014	
		22 July 2014	
		02 September 2014	
		22 October 2014	
		04 March 2015	
Criteria for the selection of candidates for training	Scare skills		
	Critical skills		
	Legislative requirements		
	Decision by Top Management		
Learner ships, Internships and Work-Integrated Learning offered	Number	Field	Mentor
	5	Finance	Mr S. Abrahams
	1	Plumbing	Mr C. Jooste
	1	Tourism	Ms C. Strydom
	3	ICT	Ms D. Duvenage
	1	Asset & Fleet	Mr S. Baartman
EMPLOYMENT EQUITY			
Adoption of Employment Equity Plan	Date	Draft	Project priority for 2015/16
Submission of Employment Equity Report	Date	18 December 2014	June 2015

EMPLOYMENT EQUITY ACHIEVEMENTS: 2014/15		
JOB CATEGORY	TARGET FOR 2014/15	ACTUAL ACHIEVED
Electrician	AM=1	1
Law Enforcement	AF= 2 AM = 3 CM=3	8
Clerk: Safety & Security	AF=1 CF= 1	2
Clerk: Housing	CF=2	2
Traffic Officer Grade 3	AF=1 CF=1 AM=1 CM=3	6
Environmental Practitioner	CM=1	1
Warrants of Arrest	CM=2	2
General Shift Worker: Sewerage	AF=1 AM=4 CM=3	8
Special Workman: Electrical	CM=1	1
Admin Clerk: SCM	AF=1	1
Intern Finance	CM=1	1
People with disability	CM = 1 AF = 1	None

SKILLS DEVELOPMENT INITIATIVES: 2015/16

Training Intervention	Service Provider	Target Employment Category	Dates of Training	No. Of Employees Attended	Actual Costs
1. TASK Job Evaluation Grading	Deloitte Consulting	N/A	03 July 2014	N/A	R604, 551.12
2. Diploma: Traffic Management	Port Elizabeth Traffic College	Semi-skilled	07 th July 2014- 05 th June 2015	1	R67, 760.00
3. Examiner of Driver's License (Grade L &D)	Port Elizabeth Traffic College	Elementary Employees	30 th June – 29 th August 2014	4	R114, 148.00
4. Job Description Writers Training	Deloitte Consulting	Management & Unions	14 th April 2014	12	R46, 390.40
5. First Aid Awareness	BLC Medicals	All	17 th 20 th June 2014	33	R 29, 999.70
6. TLB Operator Course (Level 3)	Breërivier Development Consultants	Elementary Workers & Operators	30 th June – 10 th July 2014	15	R22. 437.94
7. Security Training	Uluntu	Unemployed (18.2)	05 th May – 18 th June 2014	50	R93, 000.00
8. RPL for Water and Waste Treatment Process Controllers (NQF Level 2)	Mahube	Elementary Workers (Plumbing Division) and Water and Waste treatment Workers	04 th August – 14 th November 2014	20	R0.00
9. Water and Waste Treatment Process Controllers (NQF L 3)	Mahube	Elementary Workers (Plumbing Division) and Water and Waste treatment Workers	12 th January – 13 th March 2015	5	R0.00
10. Water and Waste Treatment Process Controllers Learnership (NQF L 2)	Mahube	Unemployed Youth	30 th July 2014 – 27 th July 2015	14	R0.00

11. Assessor and Coaching Training	DM Consultants	Process Controllers and Officers	10 th – 14 th November 2014	4	R0.00
9. RPL for Water and Waste Treatment Process Controllers (NQF Level 2)	Mahube	Elementary Workers (Plumbing Division) and Water and Waste treatment Workers	04 th August – 14 th November 2014	20	R0.00
First Aid Level 3	Rural Metro	Fire and Rescue		5	R0.00
Fire Fighter 2	Rural Metro	Fire and Rescue		1	R0.00
Hazmat Operational	Rural Metro	Fire and Rescue		1	R0.00
Disaster Management	Rural Metro	Fire and Rescue		3	R0.00
TOTAL COSTS					R978, 286.78
TOTAL NO. OF EMPLOYEES TRAINED					168
PLANNED CRITICAL TRAINING INITIATIVES: 2015/16					
JOB CATEGORY	NUMBER OF BENEFICIARIES	TRAINING LEVEL (NQF)	COST		
Councillors	3	6	R97, 700.00		
AET	250	Level 1 - 4	R 400, 000.00		
Introduction to SAMTRAC® Public	4	Not NQF Aligned	R 22 245,60		
Legal Liability Workshop - Full day	2	Workshop	R 22 456,14		
Preliminary Incident Investigation Public	4	2	R 8 000,00		
PUB108 - SHE Representative Course	40	2	R 22 070,00		
SAMTRAC® Public	4	5	R 52 210,52		
Programme in Labour Law Practice	1	5	R27, 000.00		
LGSETA DISCRETIONARY GRANT APPLICATION FOR LEARNING PROGRAMMES: 2015/16					
LEARNING PROGRAMMES	NUMBER OF BENEFICIARIES (18.1)	NUMBER OF BENEFICIARIES (18.2)	COSTS		
Skills Programmes					
Performing Arts		20	R 0.00		
Arts and Crafts		20	R 0.00		
E-Marketing	10		R 0.00		
Waste Management NQF 3	15		R 0.00		
Disaster and Risk Management NQF 2		10	R 0.00		
Occupational Health and Safety NQF Level 4	12	8	R 0.00		
Operate Primary Setting Process in Water and Waste NQF Level 4	20	20	R 0.00		
Automotive Spray Painting		30	R 0.00		
Water and Sanitation NQF Level 2	20		R 0.00		
Customer Care NQF Level 4	25		R 0.00		
Brick making		45	R 0.00		
Carpentry	10	45	R 0.00		
Masonry	15	45	R 0.00		
Welding	15	45	R 0.00		
AET	80		R 0.00		
Learnerships					
CPMD	30		R 0.00		
Assets	15		R 0.00		
Fleet	15		R 0.00		
National Certificate: Local Government Councillor Practices	20		R 0.00		
Contract Management NQF Level 5	20		R 0.00		
Certificate: Local Government	15		R 0.00		
Plant Equipment and Pump Operations at Water Care Works NQF 3	20		R 0.00		

Emergency Medical Services (Basic Ambulance Course)			45	R 0.00
Artisan Programme				
Plumbing		15	15	R 0.00
Electrical Distribution		15	30	R 0.00
Motor Mechanic		5	15	R 0.00
Internship				
Human Resources Management			15	R 0.00
Finance			15	R 0.00
Bursaries				
Undergraduate		30	30	R 0.00
Post Graduate		15	5	R 0.00
ARTISAN PROGRAMME : 2014/15				
NAME OF THE PROGRAMME	OCCUPATIONAL LEVEL	NUMBER OF BENEFICIARIES	DURATION	STIPEND PER MONTH
TECHNICAL STAFF REGISTERED WITH PROFESSIONAL BODIES				
Service	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
Civil, Water, Electricity	5	1	0	4
STAFF LEVELS OF EDUCATION AND SKILL				
Total number of staff	Number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professionals training	
878	495	209	174	

- Annual performance as per key performance indicators in municipal transformation and organizational development**

Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1 Vacancy rate for all approved and budgeted posts;				No approved Organogram
2 Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6	2 (4 Acting)	100%	None
3 Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	100%	100%	100%	None
4 Percentage of Managers in Technical Services with a professional qualification	100%	100%	100%	None
5 Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)	N/A	N/A	N/A	N/A
6 Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	100%	25%	25%	Busy collecting skills audit forms
7 Percentage of councillors who attended a skill development training within the current 5 year term	50%	20.7%	20.7%	Budgetary constraints

8	Percentage of staff complement with disability	0.005%	0.005%	0.005%	No vacancies advertised
9	Percentage of female employees	38.79%	38.79%	38.79%	Appointments in scarce skills positions
10	Percentage of employees that are aged 35 or younger	28.53%	28.53%	28.53%	No recruitments

7.7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7.7.1 COUNCIL SUPPORT SERVICES

The Directorate Administration, Monitoring and Evaluation provides administrative support services to Council and its Committees through the preparation and collation of agendas, the distribution of agendas, providing/securing venues, the provision of refreshments at meetings as required, taking and distribution of minutes and oversight over the execution of resolutions taken by Council and its Committees.

The following schedule reflects meetings held during 2013/14 where administrative support services were provided:

MEETINGS HELD: 2013/14		
TYPE OF MEETING	LEGALLY REQUIRED FREQUENCY	NUMBER HELD
Council	Quarterly	7
Special Council	N/A	7
Mayoral	N/A	5
Special Mayoral	N/A	9
Portfolio Committees	N/A	25
Ward Committees	Monthly	55
Oversight	N/A	1
Municipal Public Accounts Committee	N/A	7 + 1 (Oversight)
Audit Committee	Quarterly	4
Local Labour Forum	Monthly	3
Other meetings	As and when required	146

7.7.2 WARD COMMITTEES

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

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

- **Establishment**

All 15 Ward Committees have been established and each Ward Committee consists of the relevant Ward Councillor as the Chairperson of the Committee with 10 community members from the relevant Ward as Ward Committee Members. Kouga Municipality has a total of 150 Ward Committee Members, exclusive of the 15 Ward Councillors.

- **Relationships**

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

- **Contributions to the IDP**

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

- **Skills Development**

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

- **Functionality of Ward Committees**

As indicated above has the functionality of Ward Committees improved greatly with the implementation of the reimbursement of out of pocket expenses of Ward Committee Members.



The following schedule reflects the functionality of Ward Committees in respect of meetings held over the period 2013/14:

WARD COMMITTEE MEETINGS HELD: 2013/14													
Ward	Ward Councillor	July	August	September	October	November	December	January	February	March	April	May	June
1	Z Mayoni	4	x	x	1	1	x	x	X	1	x	1	x
2	E Hill	2	x	x	x	x	x	x	X	1	x	1	x
3	H Thiant	5	x	1	x	1	1	x	X	1	x	x	1
4	F Campher	6	1	x	1	x	1	x	1	1	x	1	x
5	E Groep	5	x	x	x	x	x	x	1	1	2	x	x
6	P Olyphant	1	x	x	x	x	x	x	x	x	1	x	x
7	B Koliti	0	x	x	x	x	x	x	x	x	x	x	x
8	D Aldendorff	5	x	1	1	1	1	x	x	x	x	1	1
9	L Ntshiza	6	1	1	x	1	x	x	1	1	x	1	1
10	P Kota	1	x	x	x	x	x	x	x	x	x	x	1
11	M Ungerer	0	x	x	x	x	x	x	x	x	x	x	x
12	B Rheeder	7	x	1	1	x	2	x	x	1	x	x	1
13	V Matlodana	6	1	1	x	1	x	x	1	x	x	1	1
14	T Meleni	0	x	x	x	x	x	x	x	x	x	x	x
15	Mahlathini	7	1	1	1	1	1	x	1	x	1	x	x

7.7.3 ADMINISTRATION

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

- Administration
 - Records Management
 - Council and Committee support services
 - Policy development
 - By-Law development
- Auxiliary Services
 - Office Accommodation
 - Telephones and office equipment
 - Refreshments and catering
- Human Resources

- Human Resources Administration
- Labour Relations
- Recruitment and Selection
- Staff Structure
- Employment Equity and Skills Development
 - Employment Equity
 - Skills Development
 - Performance Management
 - Institutional Performance
 - Individual Performance
- Media Liaison
 - Press releases
 - General enquires
 - News letters
- Legal Services
 - Not functional due to vacancies
- Monitoring and Evaluation
 - Unit not established

- **Administrative Seat**

The Kouga Main Municipal Office building is situated in Jeffreys Bay and this Office currently accommodates the Office of the Executive Mayor, The Office of the Municipal Manager, the Directorate Administration, Monitoring and Evaluations and the Directorate Finance. The Directorate Local Economic Development is accommodated in the Shell Museum Building in Jeffreys Bay. The Directorate Infrastructure Planning and Development as well as the Directorate are located in Humansdorp.

- **Other Unit Offices**

Whereas Kouga Municipality consists of the towns of Thornhill, Loerie, Hankey and Patensie in the Gamtoos Valley inland area, Humansdorp inland and Oyster Bay, Cape St Francis, St Francis Bay and Jeffreys Bay in the coastal area was it necessary to provide administrative support in the areas outside the main administrative areas of Humansdorp and Jeffreys Bay so as to ensure that communities have easy access to services.

The following services are provided in towns as indicated:

- **Thornhill**
 - Payment/general enquiries Office
 - Library
- **Loerie**
 - Payment/general enquiries Office
 - Library
 - Satellite Community Services Depot
- **Hankey**
 - Payment/general enquiries Office
 - Library
 - Traffic Licencing Centre
 - Satellite Fire Station
 - Satellite Community Services Depot
 - Satellite Technical Service Depot
 - Municipal Help Desk
- **Patensie**
 - Payment/general enquiries Office
 - Library
 - Satellite Community Services Depot
 - Satellite Technical Services Depot
- **St Francis Bay**
 - Payment/general enquiries Office
 - Satellite Fire Station
 - Satellite Community Services Depot
 - Satellite Technical Service Depot
 - Satellite building plan Office
 - Municipal Help Desk
- **Oyster Bay**
 - General Enquiries Office
- **Cape St Francis**
 - Serviced by St Francis Bay (Approximately 4 km away)
- **Humansdorp**
 - Payment/general enquires Office
 - Main Office for Community Services
 - Main Office for Technical Services

- Main Traffic services Offices
- Vehicle testing station
- Main Fire and Rescue Services Office
- Library
- Pound
- Municipal Help Desk
- **Jeffreys Bay**
 - Seat of Council
 - Main Finance Office
 - Supply Chain Management Unit
 - Stores
 - Administration
 - Human Resources
 - Local Economic Development
 - Main Technical Services Depot
 - Social Services Depart
 - Library
 - Municipal Help Desk

No specific challenges with the locality of units have been identified other than limit control over staff in the outlying areas. The matter of establishing first response satellite Fire Station is continually receiving attention but is subject to the availability of funding for the establishment of such satellite stations and the operational expenditure in running the stations.

- **Complaints Management**

Kouga Municipality established Help Desks at various Administrative Units so as to ensure that the public have a facility to formally lodge complaints from where the matters are referred to the relevant sections to attend to matters raised. Kouga has secured an electronic complaints management system through OVIO as a trail system free of charge. The finer details of the system are in process of being finalised and it is anticipated that the system may be live as from 1 July 2015. The electronic complaints management system shall greatly improve the ability of Kouga Municipality to manage resolving complaints.

- **Internal programs**

Institutional Cohesion is promoted through combined management meetings where senior staff is encouraged to form part of the management decision making processes so as to ensure participants show ownership of all programs and projects.



- **Organogram/Staff Establishment**

Kouga Municipality against the general misconception does have an approved Organogram in that with the repeal of the decision for the implementation of the Organogram review of 2010, the previous Organogram remained in effect. Kouga Municipality has since reviewed this Organogram on 2 December 2014 so as to ensure compliance with prescripts relative to Job-Coding and to ensure effective control. The Organogram is scheduled for review with the annual IDP review so as to ensure that the Organizational Structure supports the strategies of Council.

- **Top Management**

All Top Management position in Kouga have been filled with the Municipal Manager being appointed on a 5 year performance based contract as from 1 March 2012 and the following Directors appointed on a 5 year performance based contract as from 1 August 2012, Director Administration, Monitoring and Evaluation, Director Finance, Director Infrastructure Planning and Development, Director Local Economic Development, Tourism and Creative Industries and the Director Social Services. The Director Finance has however resigned with effect 31 December 2014 and an Acting Director Finance has been appointed as per the legislative provisions. Processes to fill the position as a matter of urgency are in process with interviews of the shortlisted candidates set for 24 March 2015.

- **Vacancy Rate**

The average vacancy rate for funded vacancies against the approved Organogram for the 2013/14 year was 23%

- **Job Descriptions and Job Evaluation**

Job Description for all positions on the approved Organogram has been developed and these were further subjected to the TASK Job Evaluation processes. Kouga Municipality appointed Deloitte to facilitate the job evaluation processes as an independent party. It is anticipated that the staff remuneration on the TASK System shall be implemented as from 1 July 2015.

- **Approaches to ensure administrative effectiveness**

In order to ensure administrative effectiveness the execution of Council Resolutions are controlled by means of action sheets and a Standard Operational Procedure for the Execution of Council Resolutions. The execution of resolutions is reported to Council and its Committees as a matter of course.

- **Records Management**

The Registry situated in the Main Administrative Building controls all records of the Institution. The Management and control of records is aided through the use of an electronic records management system, Mun-Admin. This system is used to scan all hard copies of documents so as to ensure that an electronic back-up of all documents are available and accessible. Access to the system is controlled by individual passwords. Access to the records office is strictly controlled and limited to Registry Staff. Access control is by means

of an electronically locked door that can only be accessed with a key chip. The records office meets the requirements for record storage and the strong-room meets all requirements relative to strong-rooms. The strong-room is nearing full capacity and plans are underway to consider the extension/enlargement of the strong-room to meet the future needs of the institution.

- **Access to information**

Access to information is dealt with in terms of the provisions of the Promotion of Access to Information Act, 20 of 2000 and the internal Access to Information Policy. The Director Administration, Monitoring and Evaluation has been appointed by Council as the Access to Information Officer and requests for access to information is dealt with by the Access to Information Officer as and when applications are received. Full details of previous requests for access to information are being kept in the Records Office.

- **Public Participation and Communication**

Kouga Municipality adopted a Communication and Public Participation Strategy. The matter of attendance of Public Participation Meetings and outreach programmes is further addressed in the Standard Rules of Order for Kouga Municipality which amongst others requires the Top Management attend such public participation meetings and outreach sessions so as to ensure that accountability towards the community is being affected. In order to ensure that the relevant stakeholders are interacted with was a Stakeholder Register established and is it updated as and when required.

Although Kouga Municipality does not have registered traditional leaders, are the representatives from the Khoi and San groups within the area recognised and as such invited to meetings which may have an impact on their communities.

Communications with communities and stakeholders are largely done in writing and by means of telephonic communications. Public participation meetings are advertised as per legislative provisions with notices posted at municipal offices and community halls as well as other places frequented by communities and augmented by loud hailing for communities in the relevant areas.

Loud-hailing despite it being effective is burdening the Administration for reason that it involves cost and overtime work as loud hailing was found to be more effective after working hours. The vast geographical area contributes towards the high costs of loud-hailing. Investigations are being conducted so as to secure alternative effective means of loud-hailing and/or other effective means of communication with communities.

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

It has been found that public participation meetings are generally reasonably well attended, but that the interest of the communities largely focuses on housing delivery programmes.

- **Public Protest Action**

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

The members of the Petitions Committee are as follows:

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

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

- **Intergovernmental Relations**

The Executive Mayor and Municipal Manager participate in Intergovernmental Relations mostly at the Provincial and District wide levels. In order to ensure a more hands-on approach at the local level relative to the co-ordination and support in service delivery was a Local Intergovernmental Relations Forum established that meets at least on a quarterly basis. It has been found that the Local IGR has made substantial contributions toward integrated service delivery amongst the different spheres of government at operational level.

The local level Intergovernmental Relations Forum consists of representatives from Kouga Municipality, Sarah Baartman District Municipality, Sector Departments, Parastatals and Government Agencies.

The Kouga Intergovernmental Forum is scheduled to meet quarterly and the following reflects the dates on which the Local IGR has met:

- 19 July 2013
- 23 August 2013
- 3 October 2013



- 20 February 2014
- 3 July 2014

- **Social Cohesion**

Kouga Municipality has as yet not adopted a Social Cohesion Strategy or Policy but actively participates on programmes so as to promote social cohesion. Kouga Municipality actively participated/arranged the following programmes in support of social cohesion and ultimately Nation Building:

- Nelson Mandela Day
- Moral Regeneration Movement Summit
- J-Bay Winterfest
- Women's Caucus Outreach Meetings
- Women's Market Day
- Women in Tourism and Business Networking
- HIV/Aids Day and Supporting programmes
- 16 Days of Activism against abuse of women and children
- Heritage Day
- National Book Week
- Empowering women
- Literacy and Heritage drive
- Careers Expo
- International Coastal Clean-up
- International Day for the Elderly
- Breast Cancer Awareness
- Christmas for Kids
- School Supplies for Kids drive
- Mayoral Imbizo
- Municipal State of the Municipality Address
- Youth Development Drive
- Post SOMA Youth Dialogue
- Library Week Programmes (Throughout the year)
- Township Tourism Outreach
- LED and SMME outreach
- The Khoisan Struggle Show

- **Monitoring and Evaluation**

The Monitoring and Evaluation Unit for Kouga Municipality have as yet not been established and is currently not functional which is problematic in that the function is regarded essential for compliance related matters and the verification of information and reports. The establishment of this unit shall be considered with the Organogram review process which coincides with the IDP review and adoption processes.

- **LEGAL SERVICES**

The Legal Service Section is currently not functional due to the vacancy of the Manager Legal Services and the resultant non-funding of the position. Litigation and legal advice services are currently outsourced, the labour relations side of which contributes substantially to the high legal cost for Kouga Municipality. Legal Services is regarded as an important advisory service to Council, its Committees and the Administration in general. Motivations for the funding and filling of the position shall be made with the IDP and Budget processes for the 2015/16 year.

- **Management of Legal Risks**

The municipality's Risk Management Strategy incorporates the assessment of legal risks and the strategies that can be put in place as prevention mechanisms for such risks as identified.

The Risk Management Section is currently not functional due to vacancies, but the risk management functions are being attended to at external level with recommendations to management and Council.

- **By-Laws and internal policies**

The legal section of Kouga Municipality is currently not functional as a result of a vacancy, but the following By-Laws have been promulgated and the following policies have been adopted:

BY-LAWS		
BY-LAW DESCRIPTION	DATE OF PROMULGATION	R No:
Aerodrome By-Law	27 December 2006	1643
Financial Code and By-Law	To be work shopped	Project priority for 2014/15
Customer-Care and Revenue Management By-Law	27 December 2006	1643
Fences and Fencing By-Law	27 December 2006	1643
Community Fire Safety By-Law	To be work shopped	Project priority for 2014/15
Cemeteries and Crematoria By-Law	27 December 2006	1643
Electricity Supply By-Law	To be work shopped	Project priority for 2014/15
Impoundment of Animals By-Law	26 December 2006	1678
Roads and Traffic By-Law	27 December 2006	2643
Storm water Management By-Law	27 December 2006	2643
Outdoor Advertising & Signage Policy	To be work shopped	Project priority for 2014/15
Water Supply & Sanitation By-Law	To be work shopped	Project priority for 2014/15
Solid Waste Disposal By-Law	To be work shopped	Project priority for 2014/15
Street Trading By-Law	To be work shopped	Project priority for 2014/15
Sporting Facilities By-Law =	27 December 2006	2643
Prevention of Public Nuisance and Keeping of Animals By-Law	To be work shopped	Project priority for 2014/15
Public Amenities By-Law =	27 December 2006	2643
Liquor Trading Hours By-Law	Promulgated	
Standing Rules and Orders By-Law	3 May 2013	13/03/FAME1
POLICIES		
NAME OF POLICY	Date	Resolution

Accounting Policy	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2014/15
Administration of Immovable Property	3 May 2013	13/05/FAME1
Anti-Corruption Strategy and Fraud Prevention Policy	Draft Policy be work shopped	Project priority for 2014/15
Anti-Fraud Policy	Draft Anti-Fraud Policy to be work shopped	Project priority for 2014/15
Attendance and Punctuality Policy	Draft Policy be work shopped	Project priority for 2014/15
Augmentation Policy	28 March 2012	12/03/FAME53
Attendance of Workshops Policy	To be drafted	Project priority for 2014/15
Cellular Policy	Policy review to be work shopped	Project priority for 2014/15
Cheque Signing Authority Policy	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2014/15
Chronic Illness Policy	To be drafted	Project priority for 2014/15
Code of Conduct for Staff	28 March 2012	12/03/FAME53
Communication Strategy and Action Plan	Policy review to be work shopped	Project priority for 2014/15
Cost Control Functions for Votes	Policy review be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2014/15
Credit Control and Debt Collection Policy	Policy review to be All Finance policies currently being reviewed by CDM	Project priority for 2014/15
Delegations Register	3 May 2013	13/05/2013
Disposal of Immovable Assets	3 May 2013	13/05/FAME1
EPWP Policy	3 May 2013	13/05/2013
Employee Benefits, Standard Operational Procedures	Operational Procedures review to be work shopped	Project priority for 2014/15
Events Policy	Policy review to be work shopped	Project priority for 2014/15
External Bursary Policy	Changes to the Policy need to be work shopped	Project priority for 2014/15
Financial Code	Review of the Financial Code to be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2014/15
Financial Policy	Review of the Policy to be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2014/15
Hunting on Commonages Policy	Policy to be developed	Project priority for 2014/15
Indigent Policy	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2014/15
Investment Policy	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2014/15
Legal Representation Policy	To be drafted	Project priority for 2014/15
Media & Communication Policy	3 May 2013	13/05/2013
Overtime Policy	28 March 2012	12/03/FAME53
Performance Management Policy Framework	Review of the 2014 draft review to be work shopped	Project priority for 2014/15
Property Rates Policy	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2014/15
Rules of Order	3 May 2013	13/05/FAME1
Recruitment & Selection Policy	28 March 2013	12/03/FAME53
Roles & Responsibilities & delegation of Power	3 May 2013	13/05/2013
Succession & Career Pathing Policy	28 March 2012	12/03/FAME53
Strike Policy	To be developed	Project priority for 2014/15

7.7.6 HUMAN RESOURCE MANAGEMENT

• Organogram

Kouga Municipality adopted an Organogram during 2010 and reviewed the Organogram during 2014, which Organogram complies with the SALGA provisions on job coding. The 2014 Organogram is in process of being reviewed as part of the IDP and budget processes so as to ensure that the structure supports the strategies of Council. The first draft of the review is scheduled for submission to Council towards the end of March 2015 with final submission for adoption scheduled towards the end of May 2015.

• Staff turnover

Kouga Municipality experiences relatively low staff turnover rates despite being in close proximity to the Nelson Mandela Bay Metropolitan Municipality which generally offers higher salaries.

The following schedule reflects staff turnover rates for the periods July 2010 to June 2014

STAFF TURNOVER RATE	Year	Turnover rate
	2010/11	22%
	2011/12	4%
	2012/13	5%
	2013/14	6%

Despite having developed a Staff Retention Policy it is not regarded necessary for Kouga Municipality to develop additional measures to retain staff being drawn to the bigger neighbouring Metro. The Retention Policy is largely aimed at the retention of scarce skills.

• Human Resources functions

The following support functions reside within the Human Resources Section:

- Employee benefit administration;
- Employee conditions of service administration;
- Recruitment and selection;
- HR Management and Policy development;
- Labour Relations inclusive of staff discipline;
- Management advisory on HR related matters to Top Management and the Institution.

The functions of Skills Development and Employment Equity currently reside under a different section separate from the Human Resources functionality.

- **HR Related Policies and other documents**

The following HR related policies and staff documents have been adopted through the process of consultation at the Local labour Forum Level prior to submission to Council for approval:

- Code of Conduct
- Recruitment and Selection Policy
- Leave Policy
- Overtime Policy
- Travelling and Subsistence Policy
- Essential User Scheme Policy
- Employee Cell Phone Allowance Policy

The Practice at Kouga Municipality is that over and above consultation at the Local Labour Forum level Policies and staff related documents are also being work shopped prior to submission to Council for adoption. The following HR related policies have been developed and is currently in draft form awaiting arrangements for a Policy Work Shop:

- Human Resources Plan
- Staff Remuneration Policy
- Policy on Acting Appointments
- Salary Forfeiture Policy
- Annual Review of the Staff Establishment Policy
- Policy on Temporary Staff Establishments
- Grievance Policy
- Policy on Private Work
- Progression Policy
- Policy on Dismissal due to Imprisonment
- Policy on Sanctions at Disciplinary Hearings
- Staff Retention Policy

- **Personnel expenditure**

The following schedule reflects the personnel expenditure for Kouga Municipality in respect of the years 2010 to 2014:

PERSONNEL EXPENDITURE			
Financial Year	Staff Complement	Payroll	Percentage of expenditure
2010/2011	1089	R188,595,531	41%
2011/ 2012	960	R189,711,380	38%
2012/13	922	R193,299,330	31%
2013/14	878	R207,467,042	32%

- **Staff benefits: Pension and Retirement Funds**

As per the provisions of collective agreements and recognition agreements staff members of Kouga Municipality may select participation in any of the following pension/retirement/provident Funds:

- Cape Joint Pension Fund
- Cape Joint Retirement Fund
- National Fund for Municipal Workers
- South African Local Authority Pension Fund
- SAMWU provident Fund
- SAMWU Pension Fund
- Councillor Pension Fund
- Cape Retirement Fund No. CC

The following schedule reflects membership numbers in respect of the various pension and retirement funds:

Staff benefits	
MEMBERSHIP: PENSION AND RETIREMENT FUNDS	
Names of Pension Funds	Number of Members
Cape Joint Retirement Fund	339
Cape Joint Pension Fund	3
National Fund for Municipal Workers	8
South African Local Authority Pension Fund	29
SAMWU Provident Fund	260
Sanlam Provident Fund	231
SAMWU Pension Fund	1
Councillor Pension Fund	4
Cape Retirement Fund No. CC	4

- **Staff Benefits: Medical Aid funds**

As per the provisions of collective agreements and recognition agreements staff members of Kouga Municipality may select participation in any of the following Medical Aid Funds:

- Bonitas
- Key Health
- Hosmed
- LA Health
- SAMWU Med

The following schedule reflects membership numbers of the different Medical Aids of Kouga Staff members:

MEMBERSHIP: MEDICAL AID FUNDS	
Names of Medical Aids	Number of Members
Bonitas	131
Key Health	29
Hosmed	116
LA-Health	142
SAMWU-Med	86

- **Staff Benefits: Leave**

Leave benefits for staff members are regulated through the provisions of Collective Agreements and the provisions of the internal Leave policy. An Electronic Leave Management System has been acquired and is in the process of being rolled out throughout the Institution. Currently the System has only been implemented for the Human Resources and Administrative Sections so as to ensure that all teething problems can be attended to prior to institutional wide roll out. The system shall ensure improved leave management and control in that it can produce a variety of reports and provides for automatic warnings to both the applicant and approver on leave balances and instances where casual sick leave does not comply with the 2 occasion over any 8 week period.

The following schedule reflects leave taken by employees over the 2013/14 period:

Staff leave			
Leave type	2011/2012	2012/13	2013/14
Annual leave	7170	6480	6208
Sick leave	2678	2950	2730
Unpaid leave	41	71	151
Other	406	476	396

- **Staff Appointments**

Staff appointments at the level below that of Senior Managers is regulated through the internal Recruitment and Selection Policy.

In respect of Senior Managers the following positions have been filled since 2012:

- Municipal Manager
- Director Finance
- Director Administration, Monitoring and Evaluation
- Director Infrastructure Planning and Development
- Director Local Economic Development, Tourism and Creative Industries
- Director Social Services

The Director Finance has however resigned with effect 31 December 2014 and Council appointed an Acting Director Finance in terms of the provisions of the relevant legislation.

The vacant position of Chief Financial Officer has been advertised and shortlisting for the position was conducted on 10 March 2015 with interviews to be scheduled after competency assessments have been conducted.

The following schedule reflects the appointments made for the year 2013/14 in respect of ordinary permanent employees:

POSITIONS	NUMBER
Cashier	1
Environmental Health Practitioner	2
Sewer Plant Operator	1
Electrician	1
TLB Operator	3
Front End Loader Operator	1
Security Officers	18
Special Workman	4
Handyman	2
Machine Operator	50
Truck Driver	6
Bomag Driver	2
Truck Operator	2
Compact Driver	1
Skip Truck Driver	1
Skip Truck Operator	2
PA : Executive Mayor	1
Foreman : Patensie : Social Services	1
Building Control Officer	1
TOTAL	100

- **Staff Terminations**

Staff Terminations can result from the following occurrences:

- Retirement
- Resignation
- Expiry of Contract
- Ill health
- Death
- Incapacity
- Misconduct
- Re-Organization

The following schedule reflects staff terminations for Kouga Municipality during the 2013/14 year:

STAFF TERMINATIONS: 2013/14	
REASON FOR TERMINATION	NUMBER
Resignation	
Dismissal due to misconduct	9
Retirement	
Medical incapacity	
Death	
Expiry of Contract	
Incapacity	0
Re-Organization	0
TOTAL	

- **Labour Relations**

Relations with Organized Labour in Kouga Municipality is regulated and done in terms of the provisions of the Organizational Rights Collective Agreement. The Labour Relations Section of the Human Resources Department is responsible for the following matters:

- Arranging meetings and compiling the Agenda for the Local Labour Forum Meeting on a monthly basis;
- Controlling time of for Trade Union Officials to attend to shop steward duties;
- Assistance and advice on disciplinary hearings
- Record keeping of disciplinary hearings and reporting on hearings conducted;
- Assistance in matters dealt with at the level of the South African Local Government Bargaining Council such as Conciliations and Arbitrations;
- Managing the internal grievance processes;
- Maintaining disciplinary records of staff.

- **Labour Relations: Local Labour Forum**

Local Labour Forum Meetings are required to be held at monthly intervals and the composition of the Local Labour Forum consists of 50% representation by the Employer and 50% representation by the Employee components. Matters consulted on at the level of the Local Labour Forum are regularly submitted to Council, by the submission of the Minutes of the Local Labour Forum Meeting. The relationship between the Employer and Organized Labour is stable and no protest actions were initiated by Labour and as such was there no need to implement any mitigating actions in this regard.

- **Labour Relations: Staff Discipline**

Staff discipline is largely attended to internally through employees trained in chairing disciplinary hearing and employees trained in representing the employer at disciplinary hearings. As from September 2014 the usage of external legal advisors for ordinary employee is being prohibited so as to reduce the legal costs in this regard. Legal advisors however shall still be used in instances where it is necessary to institute disciplinary action against senior employees or where the level of technicality at the arbitration or labour court processes dictates the appointment of legal counsel. Staff turnover as a result of disciplinary hearings is regarded as low to insignificant when compared to the number of staff employed by Kouga Municipality.

The following schedule reflects the status of disciplinary interventions for the 2014/15 year:

DISCIPLINARY ACTION: 2014/15		
DISCIPLINARY ACTION	OCCUPATIONAL CATEGORIES	NUMBER
Dismissals	Technical and elementary	9
Demotion		0
Suspension without pay	Service and Sales workers	2
Final written warning	Semi-Skilled and Clerical workers	6
Written warning	Elementary Occupations	7
Verbal warning	Elementary Occupations	25
TOTAL		49

A number of staff has been suspended with remuneration pending the outcome of a disciplinary hearing. In some instances the suspensions has exceeded reasonable period but this is largely due to difficulties between legal representatives in finding suitable dates to proceed with the scheduled disciplinary hearings.

The following schedule reflects employees on suspension in respect of which disciplinary hearings have not been finalised:

NUMBER OF EMPLOYEES	DATE OF SUSPENSION	SCHEDULED DATE FOR HEARING
1 (S57)	20 June 2014	Hearing has commenced
2	May 2014	Hearing in progress scheduled for finalization before end June 2015

Human Resources is currently experiencing challenges with the matter of resolving staff grievances internally in that grievances are not attended to at the Departmental level within the prescribed time frames with the result that such grievances ends up at the South African local Government Bargaining Council where the employer must be presented.

CHAPTER 8 : FINANCIAL PERSPECTIVE

8.1 CONSOLIDATED FINANCIAL OVERVIEW

TABLE 1 CONSOLIDATED OVERVIEW OF THE 2014/15 MTREF				
R'000	Adjusted Budget 2013/2014	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Total Operating Revenue	627,219,754	621,907,163	655,490,149	690,886,618
Total Operating Expenditure	646,817,224	697,644,191	735,316,977	775,024,094
Surplus/(deficit) for the year	-19,597,425	-75,737,028	-79,826,827	-84,137,476
Total Capital Expenditure	84,765,975	47,196,529	49,745,141	52,431,379

• **Accountability**

In order to ensure the required Political and Community oversight over the implementation of the Institutional Objectives as defined shall the following internal arrangements be adhered to, both at Political level and Administrative level:

- Institutional Objectives shall form the core components of the High Level Institutional Service Delivery and Budget Implementation Plan for 2015/16;
- The Institutional Objectives as defined herein shall in its totality represent the Performance targets for the Municipal Manager for the 2015/16 year;
- The relevant Institutional Objectives shall be the performance targets for Section 56 Managers in so far as it is relevant to their respective areas of operation;
- Programme and projects supporting Institutional Objectives targets shall form the basis for the Departmental Service Delivery Budget Implementation plans for 2015/16;
- Departmental Service Delivery and Budget Implementation Plans shall be developed for implementation with effect 1 July 2015;
- Directors shall be responsible for the Development of the Departmental SDBIP's in respect of their relevant Directorates;
- Program and project targets shall form the basis of individual performance agreements at the lower staff levels;
- Accountability with regard to correctness of evidence submitted relative to performance claims shall ultimately vest with the Municipal Manager in so far as it relates to institutional performance and the relevant Section 56 Manager in so far as it relates to departmental performance.

Ward Councillors shall be accountable to ensure sufficient input by Ward Committees and the needs and priorities with regards to the respective wards on the Integrated Development Plan and shall further be accountable for assistance of the Ward Committees with the development and maintenance of Ward Based Plans required for the Integrated Development Plan.

- **Reporting and Oversight**

In order to enable and facilitate the required oversight shall the following reporting requirements be adhered to:

- Monthly Departmental Performance consultation meetings between the relevant Section 56 Manager; (Director) and the relevant Portfolio Councillor in the implementation of the Departmental SDBIP;
- Monthly Portfolio Performance meetings between the Mayor and Portfolio Committee Chairpersons;
- Monthly Top Management meetings dedicated to the discussion of Departmental Performance;
- Monthly performance meetings between the Mayor and the Municipal Manager;
- Quarterly Departmental SDBIP Performance Reporting to the relevant Portfolio Committee;
- Quarterly submission of Institutional Performance in the implementation of the High Level SDBIP to Council and the Audit Committee;
- Quarterly submission of Ward Based IDP Implementation progress reports through the Ward Committee structures;
- Quarterly performance evaluation of Section 57 (Municipal Manager) and Section 56 (Directors) employees in respect of individual performance;
- Mid- Year Performance Report submitted to Council and published on the Official Web Site;
- Annual Performance Report submitted to Council and the Audit Committee;
- Municipal Public Accounts Committee to meet quarterly to oversee performance and annual reporting;
- Publication of the Annual Performance Report on the Official Web Site.

8.2 REVENUE STRATEGIES

For Kouga Municipality to not only maintain but also continue to improve the quality of services provided to its citizens it needs to generate the requisite revenue. Local communities must understand that the continued generation of cash via prudent budgeting, credible income policies and sound financial management systems is critical to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which strives to ensure a 95% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Regulator of South Africa (NERSA);
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act no 6 of 2004)
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

The municipality's aim is not to exceed inflation in its annual tariff adjustments but the following factors hamper such goal and are often beyond the control of the municipality:

- The new general valuation
- ESCOM electricity increases
- Bulk water purchases and
- National collective agreements on salary increases.

8.3 FINANCIAL MANAGEMENT POLICIES

Council's financial policies are reviewed annually and amended according to need and/or legislative requirements.

The municipality is in the process of drafting a Budget Policy which will reinforce much of what is contained in the MFMA and will inter alia regulate:

- The preparation of the budget;
- The shifting or virement of funds;
- The timing and nature of adjustment budgets;
- Unforeseen and unavoidable expenditure; and
- Establish and maintain procedures to adhere to budget processes.

The main principles that should underpin the policy are:

- That the municipality may not budget for a cash deficit;
- Expenses may only be incurred in terms of an approved budget;
- The budget must always be within the IDP framework;
- Capital expenditure must distinguish between replacement and new assets;
- Capital funding must be available; and
- Loans must be linked to an assets and Capital Replacement Reserves (CRR) must be cash-backed.

By adopting a Budget Policy the Council should be able to produce future budgets that are realistic, practical and affordable to the residents which in itself is already a major step forward for the municipality.

8.4 RISK MANAGEMENT PLAN

Risk Management is as much about identifying opportunities as avoiding or mitigating losses. Risk Management is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organization to minimise losses and maximise opportunities.

In order to ensure the inclusion of all the factors impacting on Risk Management within the municipality it is important to identify the environment within which the municipality operates. As with most municipal disciplines the risk management environment has altered substantially and requires a complete review of current policies, practices and assumptions.

The drive for local government transformation with limited resources has tended to force municipalities into taking a less conservative approach to service delivery with a proportional increase in their risk exposure. Ongoing local government reforms have provided a broad administrative framework for further improvements to occur.

The following table indicate the top five (5) risks within the municipality:

TOP FIVE MUNICIPAL RISKS			
Risk no.	Risk category	Risk description	Risk background
1	Infrastructure and basic services	ageing plant and equipment	<ul style="list-style-type: none"> Plant, transport and equipment ageing No policy on replacement of vehicles Inadequate maintenance plan (lack of spare parts, replacement polity)
2	Good governance and public participation	Non-compliance with Occupational Health and Safety Act	<ul style="list-style-type: none"> Lack of accountability and responsibility by doctors and staff No schedules for inoculations and check ups Insufficient first aid training and first aiders
3	Financial viability and management	Inefficient revenue collection	<ul style="list-style-type: none"> No recovery plan in place Back log maintenance exacerbates the problem
4	Good governance and public participation	Poor records management	<ul style="list-style-type: none"> Non-compliance to archive policy Non disposal of old records
5	Infrastructure and basic services	Lack of bulk infrastructure	<ul style="list-style-type: none"> Incorrect allocation of funding to maintenance Poor refurbishment and replacement of current assets (water, pump stations, sewage, stormwater, electricity, internal networks, water pipes) Lack of funding Lack of planning Lack of master plan in place No provision for capital reserve

8.5 BUDGET TABLES

EC108 Kouga - Table A1 Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands										
Financial Performance										
Property rates	88 612	103 525	113 543	139 092	145 635	145 635	-	140 947	148 558	156 580
Service charges	215 980	267 155	283 723	336 885	337 293	337 293	-	355 815	375 029	395 280
Investment revenue	2 634	937	1 236	683	838	838	-	886	934	985
Transfers recognised - operational	60 547	70 806	94 664	68 946	69 143	69 143	-	87 847	92 591	97 590
Other own revenue	21 138	23 773	27 857	78 686	74 311	74 311	-	33 569	35 382	37 292
Total Revenue (excluding capital transfers and contributions)	388 910	466 196	521 023	624 292	627 220	627 220	-	619 064	652 493	687 728
Employee costs	184 857	181 762	193 299	192 040	192 317	192 317	-	202 775	213 725	225 266
Remuneration of councillors	3 738	7 949	8 594	10 794	10 808	10 808	-	10 911	11 501	12 122
Depreciation & asset impairment	78 868	77 007	80 724	71 142	71 142	71 142	-	80 358	84 697	89 271
Finance charges	15 451	17 890	18 859	10 324	9 460	9 460	-	18 333	19 323	20 367
Materials and bulk purchases	114 022	143 922	162 290	177 214	177 214	177 214	-	190 711	201 009	211 863
Transfers and grants	14 420	18 054	21 300	-	-	-	-	-	-	-
Other expenditure	77 577	104 577	76 967	182 949	185 877	185 877	-	193 447	203 893	214 903
Total Expenditure	488 934	551 161	562 033	644 463	646 817	646 817	-	696 535	734 148	773 792
Surplus/(Deficit)	(100 024)	(84 965)	(41 010)	(20 170)	(19 597)	(19 597)	-	(77 471)	(81 655)	(86 064)
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed a	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(100 024)	(84 965)	(41 010)	(20 170)	(19 597)	(19 597)	-	(77 471)	(81 655)	(86 064)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(100 024)	(84 965)	(41 010)	(20 170)	(19 597)	(19 597)	-	(77 471)	(81 655)	(86 064)
Capital expenditure & funds sources										
Capital expenditure	29 409	23 874	29 233	82 026	84 766	84 766	-	36 231	44 671	47 083
Transfers recognised - capital	14 384	22 232	28 631	31 111	33 851	33 851	-	36 231	38 188	40 250
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	15 025	1 642	602	50 915	50 915	50 915	-	-	-	-
Total sources of capital funds	29 409	23 874	29 233	82 026	84 766	84 766	-	36 231	38 188	40 250
Financial position										
Total current assets	90 800	262 499	274 582	293 611	299 599	299 599	-	304 889	310 333	315 935
Total non current assets	3 032 561	2 652 860	2 601 321	2 682 611	2 766 662	2 766 662	-	2 802 205	2 841 909	2 881 157
Total current liabilities	166 419	180 169	183 573	211 391	222 560	222 560	-	230 476	240 056	246 528
Total non current liabilities	159 302	148 138	146 287	144 598	138 266	138 266	-	132 199	133 624	135 229
Community wealth/Equity	2 797 639	2 587 052	2 546 042	2 620 232	2 705 435	2 705 435	-	2 744 419	2 778 562	2 815 336
Cash flows										
Net cash from (used) operating	25 869	38 755	37 069	82 082	85 395	85 395	-	36 227	38 183	40 245
Net cash from (used) investing	(24 706)	(1 698)	(29 913)	(82 026)	(84 766)	(84 766)	-	(36 231)	(38 188)	(40 250)
Net cash from (used) financing	(9 818)	(1 263)	(5 369)	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	(8 654)	27 141	28 927	56	629	629	-	(4)	(9)	(14)
Cash backing/surplus reconciliation										
Cash and investments available	12 850	16 279	18 065	19 653	20 832	20 832	-	22 082	23 407	24 811
Application of cash and investments	39 966	(83 097)	(106 569)	(102 682)	(103 604)	(103 604)	-	(85 786)	(84 116)	(85 939)
Balance - surplus (shortfall)	(27 115)	99 376	124 634	122 335	124 436	124 436	-	107 868	107 523	110 750
Asset management										
Asset register summary (WDV)	(2 898 175)	66 317	65 735	65 049	64 378	64 378	63 733	63 733	63 095	62 463
Depreciation & asset impairment	78 868	77 007	80 724	71 142	71 142	71 142	80 358	80 358	84 697	89 271
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	16 319	15 381	19 199	41 020	40 868	40 868	43 640	43 640	45 997	48 480
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sew erage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

EC108 Kouga - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue - Standard										
<i>Governance and administration</i>		134 552	152 698	174 716	251 711	259 725	259 725	217 668	229 422	241 811
Executive and council		-	-	2	-	4	4	4	5	5
Budget and treasury office		134 015	152 277	174 244	201 411	209 191	209 191	217 160	228 886	241 246
Corporate services		537	422	470	50 301	50 530	50 530	503	531	559
<i>Community and public safety</i>		13 942	14 212	16 053	18 456	18 113	18 113	31 805	33 523	35 333
Community and social services		3 408	3 289	6 675	7 103	6 981	6 981	14 096	14 857	15 660
Sport and recreation		-	-	0	0	1	1	1	1	1
Public safety		9 715	10 923	9 379	11 352	11 132	11 132	17 708	18 665	19 673
Housing		-	-	-	-	-	-	-	-	-
Health		820	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		8 683	6 283	19 582	27 911	23 295	23 295	27 597	29 087	30 658
Planning and development		2 607	3 814	6 881	15 366	10 260	10 260	9 252	9 752	10 279
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		6 075	2 469	12 701	12 545	13 035	13 035	18 344	19 335	20 379
<i>Trading services</i>		231 733	293 003	310 672	326 214	326 087	326 087	341 994	360 462	379 927
Electricity		131 549	176 491	183 251	205 943	205 725	205 725	217 206	228 935	241 297
Water		33 520	38 625	40 952	52 490	52 086	52 086	57 153	60 239	63 492
Waste water management		47 482	53 999	60 765	36 428	36 920	36 920	33 006	34 788	36 667
Waste management		19 182	23 888	25 704	31 354	31 356	31 356	34 630	36 500	38 471
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	388 910	466 196	521 023	624 292	627 220	627 220	619 064	652 493	687 728
Expenditure - Standard										
<i>Governance and administration</i>		169 549	201 678	116 113	149 377	150 341	150 341	144 056	151 835	160 034
Executive and council		23 456	23 787	23 528	26 412	26 188	26 188	29 120	30 692	32 349
Budget and treasury office		115 611	151 888	57 207	89 767	90 807	90 807	76 988	81 145	85 527
Corporate services		30 481	26 003	35 379	33 198	33 346	33 346	37 949	39 998	42 158
<i>Community and public safety</i>		78 695	70 189	85 535	75 179	75 806	75 806	84 731	89 307	94 130
Community and social services		45 929	42 373	55 209	39 979	40 159	40 159	47 108	49 652	52 333
Sport and recreation		633	464	524	1 043	1 080	1 080	732	771	813
Public safety		26 390	23 751	26 112	29 580	29 995	29 995	32 275	34 018	35 855
Housing		3 902	3 602	3 691	4 576	4 571	4 571	4 617	4 866	5 129
Health		1 842	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		40 006	41 339	85 418	97 571	98 127	98 127	104 388	110 025	115 967
Planning and development		34 041	33 769	75 854	85 161	85 356	85 356	92 781	97 791	103 071
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		5 965	7 570	9 564	12 410	12 771	12 771	11 608	12 235	12 895
<i>Trading services</i>		200 684	237 955	274 967	322 336	322 543	322 543	363 359	382 981	403 662
Electricity		110 693	145 398	168 876	202 798	201 673	201 673	224 264	236 374	249 138
Water		38 127	38 089	42 330	56 355	57 488	57 488	62 752	66 141	69 713
Waste water management		26 119	25 796	34 344	33 785	33 973	33 973	42 144	44 420	46 819
Waste management		25 744	28 671	29 417	29 398	29 408	29 408	34 199	36 046	37 992
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	488 934	551 161	562 033	644 463	646 817	646 817	696 535	734 148	773 792
Surplus/(Deficit) for the year		(100 024)	(84 965)	(41 010)	(20 170)	(19 597)	(19 597)	(77 471)	(81 655)	(86 064)

EC108 Kouga - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote	1									
Vote 1 - Executive & Council		-	-	2	-	4	4	4	5	5
Vote 2 - Financial Services		134 021	152 279	174 244	201 411	209 191	209 191	217 160	228 886	241 246
Vote 3 - Administration, Monitoring & Evaluation		477	265	1 326	50 851	50 913	50 913	1 445	1 523	1 605
Vote 4 - Led, Tourism & Creative Industries		73	478	98	5 109	(78)	(78)	62	65	69
Vote 5 - Infrastructure, Planning & Development		213 072	270 723	289 076	303 096	302 688	302 688	313 489	330 417	348 260
Vote 6 - Infrastructure, Planning & Development Contir		2 073	1 887	1 869	1 481	1 820	1 820	2 133	2 248	2 370
Vote 7 - Social Services		23 057	26 783	31 951	37 699	37 756	37 756	47 915	50 502	53 229
Vote 8 - Social Services Continue		16 138	13 782	22 457	24 647	24 926	24 926	36 856	38 847	40 944
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	388 910	466 196	521 023	624 292	627 220	627 220	619 064	652 493	687 728
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		22 894	23 202	22 905	25 749	25 521	25 521	29 120	30 692	32 349
Vote 2 - Financial Services		118 984	155 722	61 216	94 245	95 303	95 303	82 347	86 793	91 480
Vote 3 - Administration, Monitoring & Evaluation		26 394	21 586	25 980	23 739	23 865	23 865	26 376	27 801	29 302
Vote 4 - Led, Tourism & Creative Industries		16 938	16 518	16 754	11 745	6 954	6 954	10 027	10 569	11 140
Vote 5 - Infrastructure, Planning & Development		196 780	230 448	309 713	359 314	364 631	364 631	401 573	423 257	446 113
Vote 6 - Infrastructure, Planning & Development Contir		12 116	11 918	16 866	18 439	18 491	18 491	23 661	24 938	26 285
Vote 7 - Social Services		39 490	39 723	50 844	44 711	44 475	44 475	53 314	56 193	59 228
Vote 8 - Social Services Continue		55 338	52 045	57 754	66 521	67 577	67 577	70 118	73 905	77 895
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	488 934	551 161	562 033	644 463	646 817	646 817	696 535	734 148	773 792
Surplus/(Deficit) for the year	2	(100 024)	(84 965)	(41 010)	(20 170)	(19 597)	(19 597)	(77 471)	(81 655)	(86 064)

EC108 Kouga - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source											
Property rates	2	88 612	103 525	113 543	139 092	145 635	145 635	-	140 947	148 558	156 580
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	130 049	172 753	175 350	205 943	205 725	205 725	-	217 206	228 935	241 297
Service charges - water revenue	2	33 270	38 085	40 948	52 490	52 086	52 086	-	57 153	60 239	63 492
Service charges - sanitation revenue	2	28 617	30 997	30 255	36 428	36 920	36 920	-	33 225	35 019	36 910
Service charges - refuse revenue	2	19 182	23 888	25 502	31 354	31 356	31 356	-	34 630	36 500	38 471
Service charges - other		4 862	1 432	11 668	10 671	11 205	11 205	-	13 602	14 336	15 110
Rental of facilities and equipment		604	723	676	316	499	499	-	781	823	868
Interest earned - external investments		2 634	937	1 236	683	838	838	-	886	934	985
Interest earned - outstanding debtors		4 706	6 646	6 458	4 551	4 551	4 551	-	4 815	5 075	5 349
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		2 293	2 880	1 035	2 029	2 089	2 089	-	8 094	8 531	8 992
Licences and permits		6 632	7 302	7 269	7 388	6 817	6 817	-	7 249	7 640	8 053
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		60 547	70 806	94 664	68 946	69 143	69 143	-	87 847	92 591	97 590
Other revenue	2	6 902	6 222	12 240	14 403	10 355	10 355	-	12 630	13 312	14 031
Gains on disposal of PPE		-	-	180	50 000	50 000	50 000	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		388 910	466 196	521 023	624 292	627 220	627 220	-	619 064	652 493	687 728
Expenditure By Type											
Employee related costs	2	184 857	181 762	193 299	192 040	192 317	192 317	-	202 775	213 725	225 266
Remuneration of councillors		3 738	7 949	8 594	10 794	10 808	10 808	-	10 911	11 501	12 122
Debt impairment	3	4 097	38 515	5 401	43 057	43 057	43 057	-	49 683	52 366	55 194
Depreciation & asset impairment	2	78 868	77 007	80 724	71 142	71 142	71 142	-	80 358	84 697	89 271
Finance charges		15 451	17 890	18 859	10 324	9 460	9 460	-	18 333	19 323	20 367
Bulk purchases	2	114 022	143 922	162 290	177 214	177 214	177 214	-	190 711	201 009	211 863
Other materials	8	-	-	-	-	-	-	-	-	-	-
Contracted services		177	33	-	10 835	9 856	9 856	-	11 260	11 868	12 509
Transfers and grants		14 420	18 054	21 300	-	-	-	-	-	-	-
Other expenditure	4, 5	71 021	66 023	71 566	129 057	132 964	132 964	-	132 503	139 658	147 200
Loss on disposal of PPE		2 282	5	-	-	-	-	-	-	-	-
Total Expenditure		488 934	551 161	562 033	644 463	646 817	646 817	-	696 535	734 148	773 792
Surplus/(Deficit)		(100 024)	(84 965)	(41 010)	(20 170)	(19 597)	(19 597)	-	(77 471)	(81 655)	(86 064)
Transfers recognised - capital											
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets											
Surplus/(Deficit) after capital transfers & contributions		(100 024)	(84 965)	(41 010)	(20 170)	(19 597)	(19 597)	-	(77 471)	(81 655)	(86 064)
Taxation											
Surplus/(Deficit) after taxation		(100 024)	(84 965)	(41 010)	(20 170)	(19 597)	(19 597)	-	(77 471)	(81 655)	(86 064)
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(100 024)	(84 965)	(41 010)	(20 170)	(19 597)	(19 597)	-	(77 471)	(81 655)	(86 064)
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(100 024)	(84 965)	(41 010)	(20 170)	(19 597)	(19 597)	-	(77 471)	(81 655)	(86 064)

EC108 Kouga - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Financial Services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Administration, Monitoring & Evaluation		-	-	-	-	-	-	-	-	-	-
Vote 4 - Led, Tourism & Creative Industries		-	-	-	-	-	-	-	-	-	-
Vote 5 - Infrastructure, Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 6 - Infrastructure, Planning & Development Contir		-	-	-	-	-	-	-	-	-	-
Vote 7 - Social Services		-	-	-	-	-	-	-	-	-	-
Vote 8 - Social Services Continue		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Financial Services		11 566	1 401	468	213	213	213	-	-	-	-
Vote 3 - Administration, Monitoring & Evaluation		-	-	-	-	-	-	-	-	-	-
Vote 4 - Led, Tourism & Creative Industries		-	-	-	20	1 366	1 366	-	1 417	1 494	1 574
Vote 5 - Infrastructure, Planning & Development		16 765	22 202	28 765	58 258	59 653	59 653	-	27 672	29 167	30 742
Vote 6 - Infrastructure, Planning & Development Contir		797	271	-	18 080	18 080	18 080	-	-	-	-
Vote 7 - Social Services		231	-	-	90	90	90	-	1 800	1 897	2 000
Vote 8 - Social Services Continue		50	-	-	5 365	5 365	5 365	-	5 342	5 631	5 935
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		29 409	23 874	29 233	82 026	84 766	84 766	-	36 231	38 188	40 250
Total Capital Expenditure - Vote		29 409	23 874	29 233	82 026	84 766	84 766	-	36 231	38 188	40 250
Capital Expenditure - Standard											
Governance and administration		11 566	1 401	468	18 213	18 213	18 213	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Budget and treasury office		11 566	1 401	468	213	213	213	-	-	-	-
Corporate services		-	-	-	18 000	18 000	18 000	-	-	-	-
Community and public safety		281	-	134	5 475	5 475	5 475	-	6 051	6 378	6 722
Community and social services		231	-	-	90	90	90	-	1 800	1 897	2 000
Sport and recreation		31	-	-	5 037	5 037	5 037	-	4 251	4 481	4 723
Public safety		19	-	134	329	329	329	-	-	-	-
Housing		-	-	-	20	20	20	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1 074	271	-	16 664	18 010	18 010	-	2 508	2 643	2 786
Planning and development		797	271	-	16 664	18 010	18 010	-	1 417	1 494	1 574
Road transport		277	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	1 091	1 150	1 212
Trading services		16 488	22 202	28 631	41 674	43 069	43 069	-	27 672	35 650	37 575
Electricity		2 814	3 965	5 396	15 800	18 540	18 540	-	5 000	5 270	5 555
Water		4 446	4 279	2 374	15 374	7 729	7 729	-	6 483	6 833	6 833
Waste water management		9 228	13 958	20 861	10 500	16 800	16 800	-	22 672	23 897	25 187
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	29 409	23 874	29 233	82 026	84 766	84 766	-	36 231	44 671	47 083
Funded by:											
National Government		14 384	22 202	28 631	31 111	33 851	33 851	-	33 340	35 141	37 038
Provincial Government		-	-	-	-	-	-	-	1 800	1 897	2 000
District Municipality		-	-	-	-	-	-	-	1 091	1 150	1 212
Other transfers and grants		-	30	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	14 384	22 232	28 631	31 111	33 851	33 851	-	36 231	38 188	40 250
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		15 025	1 642	602	50 915	50 915	50 915	-	-	-	-
Total Capital Funding	7	29 409	23 874	29 233	82 026	84 766	84 766	-	36 231	38 188	40 250

EC108 Kouga - Table A6 Budgeted Financial Position

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
ASSETS											
Current assets											
Cash											
Call investment deposits	1	14 226	17 401	18 540	19 653	20 832	20 832	-	22 082	23 407	24 811
Consumer debtors	1	55 037	34 929	47 891	60 821	62 646	62 646	-	64 525	66 461	68 455
Other debtors		16 217	206 915	204 628	209 540	212 473	212 473		214 598	216 744	218 911
Current portion of long-term receivables		131	39	9							
Inventory	2	5 189	3 214	3 513	3 597	3 648	3 648		3 684	3 721	3 758
Total current assets		90 800	262 499	274 582	293 611	299 599	299 599	-	304 889	310 333	315 935
Non current assets											
Long-term receivables		550	386	337	286	243	243		199	163	134
Investments											
Investment property		66 721	66 167	65 613	64 957	64 307	64 307		63 664	63 028	62 397
Investment in Associate		-	-	-	-	-	-		-	-	-
Property, plant and equipment	3	2 965 093	2 586 157	2 535 250	2 617 276	2 702 041	2 702 041	-	2 738 273	2 778 650	2 818 560
Agricultural		-	-	-	-	-	-		-	-	-
Biological		-	-	-	-	-	-		-	-	-
Intangible		197	150	122	92	70	70		69	67	66
Other non-current assets		-	-	-	-	-	-		-	-	-
Total non current assets		3 032 561	2 652 860	2 601 321	2 682 611	2 766 662	2 766 662	-	2 802 205	2 841 909	2 881 157
TOTAL ASSETS		3 123 361	2 915 359	2 875 902	2 976 222	3 066 261	3 066 261	-	3 107 094	3 152 241	3 197 093
LIABILITIES											
Current liabilities											
Bank overdraft	1	1 376	1 122	475							
Borrowing	4	25 713	27 606	33 548	39 586	46 712	46 712	-	53 719	56 620	59 677
Consumer deposits		7 342	7 607	8 693	9 737	10 905	10 905		12 105	13 436	14 914
Trade and other payables	4	110 914	125 501	121 389	141 432	143 069	143 069	-	141 466	145 422	145 884
Provisions		21 074	18 333	19 468	20 636	21 874	21 874		23 187	24 578	26 053
Total current liabilities		166 419	180 169	183 573	211 391	222 560	222 560	-	230 476	240 056	246 528
Non current liabilities											
Borrowing		74 347	71 191	59 880	48 503	39 287	39 287	-	30 251	28 618	27 072
Provisions		84 955	76 946	86 407	96 095	98 978	98 978	-	101 948	105 006	108 156
Total non current liabilities		159 302	148 138	146 287	144 598	138 266	138 266	-	132 199	133 624	135 229
TOTAL LIABILITIES		325 721	328 307	329 860	355 990	360 826	360 826	-	362 675	373 680	381 756
NET ASSETS	5	2 797 639	2 587 052	2 546 042	2 620 232	2 705 435	2 705 435	-	2 744 419	2 778 562	2 815 336
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		2 797 639	2 587 052	2 546 042	2 620 232	2 705 435	2 705 435		2 744 419	2 778 562	2 815 336
Reserves	4	-	-	-	-	-	-	-	-	-	-
Minorities' interests		-	-	-	-	-	-		-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	2 797 639	2 587 052	2 546 042	2 620 232	2 705 435	2 705 435	-	2 744 419	2 778 562	2 815 336

EC108 Kouga - Table A7 Budgeted Cash Flows

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Ratepayers and other		371 143	368 022	414 258	491 834	492 766	492 766		473 393	498 956	525 900
Government - operating	1		70 763	94 664	68 946	69 143	69 143		87 847	92 591	97 590
Government - capital	1				31 111	33 851	33 851		33 340	35 141	37 038
Interest		7 340	946	1 236	6 665	7 695	7 695		8 141	8 580	9 044
Dividends		-	-								
Payments											
Suppliers and employees		(337 162)	(380 116)	(454 230)	(506 150)	(508 599)	(508 599)		(548 161)	(577 762)	(608 961)
Finance charges		(15 451)	(20 859)	(18 859)	(10 324)	(9 460)	(9 460)		(18 333)	(19 323)	(20 367)
Transfers and Grants	1	-	-								
NET CASH FROM/(USED) OPERATING ACTIVITIES		25 869	38 755	37 069	82 082	85 395	85 395	-	36 227	38 183	40 245
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE			(5)	180							
Decrease (Increase) in non-current debtors			292	49							
Decrease (increase) other non-current receivables		143									
Decrease (increase) in non-current investments		(12)									
Payments											
Capital assets		(24 836)	(1 985)	(30 143)	(82 026)	(84 766)	(84 766)		(36 231)	(38 188)	(40 250)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(24 706)	(1 698)	(29 913)	(82 026)	(84 766)	(84 766)	-	(36 231)	(38 188)	(40 250)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-								
Borrowing long term/refinancing		-	-								
Increase (decrease) in consumer deposits		307									
Payments											
Repayment of borrowing		(10 125)	(1 263)	(5 369)							
NET CASH FROM/(USED) FINANCING ACTIVITIES		(9 818)	(1 263)	(5 369)	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(8 654)	35 795	1 786	56	629	629	-	(4)	(5)	(5)
Cash/cash equivalents at the year begin:	2		(8 654)	27 141						(4)	(9)
Cash/cash equivalents at the year end:	2	(8 654)	27 141	28 927	56	629	629	-	(4)	(9)	(14)

EC108 Kouga - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Cash and investments available											
Cash/cash equivalents at the year end	1	(8 654)	27 141	28 927	56	629	629	-	(4)	(9)	(14)
Other current investments > 90 days		21 505	(10 862)	(10 862)	19 596	20 202	20 202	-	22 086	23 416	24 825
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		12 850	16 279	18 065	19 653	20 832	20 832	-	22 082	23 407	24 811
Application of cash and investments											
Unspent conditional transfers		12 998	13 105	9 953	31 111	33 851	33 851	-	33 340	38 377	39 910
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	12 741	(113 603)	(135 062)	(153 445)	(158 287)	(158 287)	-	(141 208)	(145 900)	(150 660)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	14 226	17 401	18 540	19 653	20 832	20 832	-	22 082	23 407	24 811
Total Application of cash and investments:		39 966	(83 097)	(106 569)	(102 682)	(103 604)	(103 604)	-	(85 786)	(84 116)	(85 939)
Surplus(shortfall)		(27 115)	99 376	124 634	122 335	124 436	124 436	-	107 868	107 523	110 750

EC108 Kouga - Table A9 Asset Management

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	29 409	23 844	29 233	82 026	84 766	84 766	36 231	38 188	40 250
Infrastructure - Road transport		16	-	-	16 400	16 400	16 400	-	-	-
Infrastructure - Electricity		3 053	3 965	5 396	15 800	18 540	18 540	5 000	5 270	5 555
Infrastructure - Water		4 446	4 279	2 374	15 374	7 729	7 729	-	-	-
Infrastructure - Sanitation		9 228	13 958	20 861	10 500	16 800	16 800	22 672	23 897	25 187
Infrastructure - Other		22	-	-	-	1 346	1 346	-	-	-
Infrastructure		16 765	22 202	28 631	58 074	60 814	60 814	27 672	29 167	30 742
Community		725	-	134	23 365	23 365	23 365	7 768	8 188	8 630
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	11 919	1 642	468	587	587	587	791	834	879
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	16	-	-	16 400	16 400	16 400	-	-	-
Infrastructure - Road transport		3 053	3 965	5 396	15 800	18 540	18 540	5 000	5 270	5 555
Infrastructure - Electricity		4 446	4 279	2 374	15 374	7 729	7 729	-	-	-
Infrastructure - Water		9 228	13 958	20 861	10 500	16 800	16 800	22 672	23 897	25 187
Infrastructure - Sanitation		22	-	-	-	1 346	1 346	-	-	-
Infrastructure - Other		16 765	22 202	28 631	58 074	60 814	60 814	27 672	29 167	30 742
Infrastructure		725	-	134	23 365	23 365	23 365	7 768	8 188	8 630
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	11 919	1 642	468	587	587	587	791	834	879
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	2	29 409	23 844	29 233	82 026	84 766	84 766	36 231	38 188	40 250
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road transport	5	(2 965 093)								
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		(2 965 093)	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties		66 721	66 167	65 613	64 957	64 307	64 307	63 664	63 028	62 397
Other assets										
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		197	150	122	92	70	70	69	67	66
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	(2 898 175)	66 317	65 735	65 049	64 378	64 378	63 733	63 095	62 463

EXPENDITURE OTHER ITEMS										
Depreciation & asset impairment		78 868	77 007	80 724	71 142	71 142	71 142	80 358	84 697	89 271
Repairs and Maintenance by Asset Class	3	16 319	15 381	19 199	41 020	40 868	40 868	43 640	45 997	48 480
<i>Infrastructure - Road transport</i>		1 753	1 385	2 303	4 540	4 324	4 324	5 907	6 226	6 562
<i>Infrastructure - Electricity</i>		2 422	1 717	1 744	12 015	12 015	12 015	8 384	8 836	9 314
<i>Infrastructure - Water</i>		3 400	3 307	4 334	4 625	4 525	4 525	5 040	5 312	5 599
<i>Infrastructure - Sanitation</i>		2 298	2 160	2 163	3 250	3 250	3 250	3 900	4 111	4 333
<i>Infrastructure - Other</i>		856	486	343	1 637	1 627	1 627	1 739	1 832	1 931
Infrastructure		10 729	9 054	10 887	26 068	25 742	25 742	24 970	26 318	27 739
Community		343	22	71	3 885	3 700	3 700	2 974	3 135	3 304
Heritage assets		184	396	505	1 722	1 538	1 538	2 004	2 113	2 227
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6, 7	5 063	5 909	7 736	9 345	9 888	9 888	13 692	14 431	15 210
TOTAL EXPENDITURE OTHER ITEMS		95 187	92 388	99 923	112 162	112 010	112 010	123 998	130 694	137 751

CHAPTER 9: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP Projects and programmes aimed at achieving the vision and objectives of Kouga Municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

9.1 PERFORMANCE MANAGEMENT

The Performance Management System implemented at Kouga Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PMS serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget.

9.2 PERFORMANCE MANAGEMENT POLICY FRAMEWORK

The Performance Management Policy Framework as approved by Council provides for performance implementation, monitoring and evaluation at organisational as well as individual levels.

Response required	Municipal Action	Progress	Time Frame
Roll out of performance management to be effective on all levels	Performance reporting	Performance reporting to <ul style="list-style-type: none"> • Municipal Manager • Council • Annual Performance Report 	Monthly Quarterly Annually
	Implement performance on all appropriate levels by 2017	Individual performance management system up to the second line of managers is currently being implemented	2014 – 2017
	Implement performance for service providers by 2017	The performance of service providers is currently being reported to the Municipal Manager by SCM and the respective directors on a monthly basis	2014 – 2017

9.3 ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard at organisational level and through the service delivery implementation plan (SDBIP) at directorate and departmental level. The top layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance as determined by the IDP review process.

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub directorate.

9.4 INDIVIDUAL LEVEL

All directors have entered into performance scorecards. This has led to a specific focus on service delivery and means that:

- Each director has to develop a performance scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 56 employees) sign Performance Agreements.

The performance management system has not yet been cascaded down to managers reporting to section 56 employees and to lower levels throughout the municipality.

9.5 PERFORMANCE INDICATORS

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the regulations of the Act maintains in this regard, that a municipality must set performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the developmental priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process should therefore be seamlessly integrated.

9.6 PERFORMANCE REPORTING

9.6.1 Quarterly Reporting

Quarterly reporting on the implementation of the SDBIP affords Council an oversight opportunity on the overall performance of the municipality towards achieving the annual targets as defined in the IDP. It further affords management the opportunity to intervene so as to ensure that annual targets shall be achieved.

9.6.2 Mid-Year Assessment

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. The assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of performance indicators, and possible adjustment of the SDBIP, if necessary.

9.7 PERFORMANCE MANAGEMENT FUNCTION

The Performance Management function at Kouga Municipality is supported with assistance and guidance from the Sarah Baartman District Municipality. This support is on-going and as and when required as well as through the medium of the Performance Management Forum. Kouga Municipality adopted a Performance Management policy Framework in 2010 which details the broader principles and actions required in the performance management cycle. More detailed policies for Section 56/57 managers as well as a policy for normal staff have been developed but these policies are in draft form.

The Municipal Manager and Directors have all signed performance agreements within the prescribed time frames and the agreements have been posted on the Municipal Web Site and submitted as per legislative requirements.

The Sarah Baartman District Municipality's electronic performance management system is being utilised. The system has the ability to automatically draw the various required performance reports for submission to Council, the Audit Committee and the Municipal Public Accounts Committee. Currently performance management is limited to the Municipal Manager and Directors reporting directly to the Municipal Manager.

A Service Delivery and Budget Implementation Plan (SDBIP) is developed annually for approval by the Mayor within 28 days of the adoption of the IDP. The SDBIP details the Institutional Objectives for a particular year breaking it down into measurable quarterly targets so as to ensure oversight on performance by the Mayor and Council.

The Institutional SDBIP is used for the development of performance targets of the Municipal Manager and Directors so as to ensure alignment in this regard and the ultimate achievement of Institutional Objectives for the year. The Institutional SDBIP is then used for the development of the Departmental SDBIP's (work plans) which in turn is used to frame the operational target of Line Managers and in doing so populating their performance commitments.

Challenges with the Performance Management System are largely restricted to reporting related issues. Standard Operation Procedures are in process of being prepared so as to improve the reporting frequencies as well the quality of evidence in verification of performance claims.

CHAPTER 10 : PROJECTS

10.1 INTERNAL PROJECTS: FUNDED

Capital Projects identified as critical needs for the 2012/17 period but not funded for the 2014/15 year is reflected in the schedule in **Annexure C** Unfunded Priorities

KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT						
INSTITUTIONAL OBJECTIVE		100% OF LED PROJECT BUDGET SPENT ON LED PROJECTS						
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN		
						2015/16	2016/17	2017/18
	Social Institutions and Micro Enterprise Infrastructure	Capacitated Social Institutions and Micro Enterprises	Kouga	LED	MIG	1 417 020		

KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY						
INSTITUTIONAL OBJECTIVE		SOCIAL DEVELOPMENT						
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN		
						2015/16	2016/17	2017/18
	Upgrade sport facilities	Communities have sport fields	Kouga		MIG	4 251 060		
	Modular Library	Communities have access to Library Facilities	12		Depart	900 000		
	Erection of hawkers facilities	Business opportunities for communities	Kouga		CDM	150 000		
	Modular Library	Communities have access to Library Facilities	Vaaldam Centeron		Depart	900 000		

KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY						
INSTITUTIONAL OBJECTIVE		100% OF RESIDENTS HAVE ACCESS TO ELECTRICITY						
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN		
						2015/16	2016/17	2017/18
	Electrification of Polla Park	Residents have access to electricity	Kouga		INEP	3 000 000		
	Electrification of Ocean View	Residents have access to electricity	Kouga		INEP	2 000 000		

KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY						
INSTITUTIONAL OBJECTIVE		100% OF RESIDENTS HAVE ACCESS TO WATER AND SANITATION						
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN		
						2015/16	2016/17	2017/18
	Upgrade Kruisfontein WWTW	Residents have access to sanitation	Kouga		MIG	7 145 349.28		
	Upgrade Kruisfontein WWTW	Residents have access to sanitation	Kouga		MIG	7 145 349.28		
	Patensie Bulk sewer infrastructure	Residents have access to sanitation	Kouga		MIG	6 150 864		
	Weston WWTW	Residents have access to sanitation	Kouga		MIG	2 230 757.44		
	New 6m3 Mash Truck	Residents have access to sanitation	Kouga		CDM	780 000		
	New trailer	Residents have access to sanitation	Kouga		CDM	11 000		

10.2 PROJECTS BY SECTOR DEPARTMENTS

PROJECTS BY SECTOR DEPARTMENTS							
DEPARTMENT: ENVIRONMENTAL AFFAIRS							
Town	Project			Budget	Time frame		
Humansdorp	Kouga Waste Management and Recycling: Construction of a material recovery facility, inclusive of site, equipment, security, fencing, roads and transfer stations			R25 Mil	March 2014- March 2016		
Kouga	Youth jobs in waste: Landfill site operations, Environmental awareness campaigns, waste management administration.			R51 Mil shared	March 2014- March 2015		
DEPARTMENT: WATER AND SANITATION							
Kouga	Waste Conservation and Demand Management (Project no EC1405)			R4 355 Mil	March 2015 – March 2016		
Kouga	Wastewater Infrastructure Refurbishment, 3 sewer pump stations (Project no EC1601)			R4 535	March 2015 – March 2016		
DEPARTMENT HUMAN SETTLEMENTS: EARMARKED PROJECTS PRE-PLANNING (2015/2020)							
Municipality	Ward	Program/Project	Feasibility needed	Town Planning	Survey	Geotech	Bulk infrastructure
Kouga	Sea Vista	2000 units	Yes	Yes	No	No	No
	Pellsrus	220 Units	Yes	Yes	No	No	No
	Kruisfontein	2500 Units	Yes	Yes	No	No	No
	Arcadia	139 Units	Yes	Yes	No	No	No
	KwaNomzamo	400 Units	Yes	Yes	No	No	No
	Weston	196 Units	Yes	Yes	No	No	No
	Thornhill	390 Units	Yes	Yes	No	No	No
	Ocean View	1500 Units	Yes	Yes	No	No	No
	Hankey	990 Units	Yes	Yes	No	No	No
	Patensie	278 Units	Yes	Yes	No	No	No
RUNNING PROJECTS							
Municipality	Area	Units	Cost	Progress			
Kouga	Kruisfontein	208	R600 000	Procurement			
	Ocean View	98	R5 684	Procurement			
	Kwanomzamo	40	R1 100 000	Under Construction			
2015/2016 RETIFICATIONS							
Municipality	Area	Units					
Kouga	Hankey – Weston	96					
DEPARTMENT : SPORT, RECREATION, ARTS AND CULTURE							

TOWN	PROJECT	BUDGET	TIME FRAME		
Hankey and Jeffreys Bay	Recreation hub activities Sarah Baartman District Games Foundation Sport Gym for all training	R30 000	July – October 2015		
Humansdorp	District Netball trials Netball elite squad camps	Completed	April – June 2015		
Humansdorp	Heritage Day Celebration	R60 000	2015-16		
Kouga	Delivery of books and stakeholder meeting	-	April 2015 – March 2016		
Jeffreys Bay	Renovations to library	-	April 2014 – March 2015		
Jeffreys Bay	Library Literacy Programs	R2 014 000	April 2015 – March 2016		
DEPARTMENT OF ROADS					
Municipality	Ward	Program/ Project	Budget	Responsible person	Time Frame
Kouga	Kouga	Gravel road maintenance	R4 000 000	District Engineer	April 2014- March 2015
	Kouga/ Kou Kamma	Road maintenance	R7 000 000	District Engineer	April 2014- March 2015
SOUTH AFRICAN SOCIAL SECURITY AGENCY					
Municipality	Grant type	Total			
Kouga	Care Dependency	202			
	Child support (0-18)	14918			
	Foster Care	690			
	Grant in Aid	244			
	Old Age	5665			
	Old Age (75 years and older)	1618			
	Permanent Disability	2753			
	Temporary Disability	321			
	War Veteran	1			
	Total	26412			

10.3 COMMUNITY NEEDS REQUIRING SECTOR DEPARTMENT INTERVENTION

The following needs identified through Ward participation falls outside the scope of responsibility of municipalities and must be referred to the relevant sector department for purposes of planning and prioritization:

SECTOR DEPARTMENT	COMMUNITY NEED IDENTIFIED	WARD
EDUCATION	New school	1,4,12,15
	Upgrade school	1,4,7,9,10,13,15
	Land for school	10
	More classrooms	4,7,10
	More teachers	4,7
	Transportation of children to attend school	1, 10,12
HEALTH	New Clinic	1,3,4,6,14, 15
	Extend clinic	9,12
	Additional clinic staff	2,3,4,5,7, 9,10,12, 13,14
	Clinic equipment	3,12
	Change ambulance services from Metro to Kouga	6
HUMAN SETTLEMENTS	Repair existing houses	1,2,4,5,9, 10,12,13,14
	New RDP houses	1,2,4,5,6, 7,9,12,13,14
	Middle income housing	10
	Solar geysers	1,2,4,5,7, 12,13
	Upgrade houses	1,2,4,12,14
	Deal with title deed issues	14
	Housing accessible to the disabled	2,
	Disaster emergency housing	4,12

	Land for housing	6,9,10,12,13
LOCAL ECONOMIC DEVELOPMENT	Bush Clearing project	1,
	Fishing project	1,4
	Fish processing plant	4
	Needle work project	1,
	Bamboo project	4
	Scrap metal centre	6
	Coffin making project	6
	Sowing needle work project	6
	Piggery – DRDLR	6
	Back yard food programme – SOCDEV	1,2,4,10,15
	School food programme	1,2,4,10
	Renewable energy	4
	Agri-Village – DRDLR	1,
	Fresh produce/Agri market	5,1,13
	Abattoir	4
	Chicken farm	4
	Equipment for car wash	6
	New production centre - NGM	6
	Assist with quarry mining rights - DRDAR	7,13
AGRICULTURE	Land for commonages and grazing – DRDLR & KOUGA	1,2,4,5,7, 10,14,15
	Fence commonage – DRDLR & KOUGA	13
SAFETY AND SECURITY	Relocate Police Station	12
	Increase grading of the police station	12
	Illegal occupation of vacant land “Bos slapers”	2,8
	Illegal harvesting of firewood from public areas	2,8
	Security access control road to Gamtoos Mouth Development	7
ROADS	Upgrading of road R332 from end of tarred section to Baviaanskloof entrance (Poortjies)	10
	Post flood repairs from Poortjies to Geelhout Bos	10
	Signage on R332 towards Baviaanskloof	10
ENVIRONMENTAL MANAGEMENT	Environmental education for schools	10
	Environmental outreach programme	10

10.4 DEPARTMENTAL PROJECTS 2015/16

PROJECT DEPARTMENTAL PROJECTS 2015/16			
PROJECT	AMOUNT	FUNDED/ UNFUNDED	YEAR
ADMINISTRATION, MONITORING AND EVALUATION			
Organogram Review	Operational	Funded	2015-2017
Cascading of PMS	Operational	Funded	2015-2017
Roll out Electronic Leave Management System	Operational	Funded	2015-2017
Implementation of the Work Place Skills Plan	R802 900	Funded	2015-2017
Implementation and review of Employment Equity Plan	Operational	Funded	2015-2017
Development of Human Resource related Standard Operational Procedures	Operational	Funded	2015-2017
Building of new Council Chambers	R450 000	Funded	2015-2017
Chairs and tables for Council Chambers	R800 000	Funded	2015-2017
Floor Covering for Council Chambers	R170 000	Funded	2015-2017
Lightning for Council Chambers	R60 000	Funded	2015-2017
New microphone system , tripods screens , WIFI and overheads for Council Chambers	R130 000	Funded	2015-2017
Offices and equipment for Ward Councillors	R850 000	Funded	2015-2017
Paperless Agendas for Councillors	R400 000	Funded	2015-2017
Furniture and chairs for archive	R30 000	Unfunded	2015-2017
Laptops	R40 000	Operational	2015

Extensions to Strongroom and HR	R260 000	Operational	2015
Extension to Tenderbox	R3 000	Operational	2015
Dampness in Strongroom	R50 000	Operational	2015
Redesign of Front Entrance and fitment of Security Door	R150 000	Operational	2015
Industrial Shredder Machine	R15 000	Operational	2015
Establishment of Printing Room	R100 000	Unfunded	2015-2017
Binding Machine and accessories for Agendas	R50 000	Operational	2015
SMS Bundles for Communication with Councillors	R150 000	Operational	2015
LDV and Canopy with loudhailer System	R240 000	Unfunded	2015-2017
Replacement of Carpets	R40 000	Operational	2015
Filing Cabinets	R65 000	Unfunded	2015 – 2017
Safekeeping and establishing of proper records and archive strongrooms in other units.	R280 000	Unfunded	2015 - 2017
INFRASTRUCTURE, PLANNING AND DEVELOPMENT			
New Computer Equipment	R100 000	Unfunded	2015-2017
New and upgrade Telemetry Network	R150 000	Unfunded	2015-2017
New radio communication	R300 000	Unfunded	2015-2017
Office Accommodation	R1 500 000	Unfunded	2015-2017
New water testing equipment	R250 000	Unfunded	2015-2017
Spatial Development Framework	DRDAR	Funded	Apr 2015
Municipal Infrastructure Investment Plan	R300 000	Unfunded	Dec 2016
Municipal Housing Sector Plan – Update	R250 000	Unfunded	Dec 2015
Water Services Development Plan	R250 000	Funded	Jun 2016
SOCIAL SERVICES			
Bush Clearing	R11 000	Unfunded	2015-2017
6m ³ Mash Truck	R780 000	Unfunded	2015-2017
Oil testing kits	R20 000	Unfunded	2015-2017
Noise meters	R30 000	Unfunded	2015-2017
Thermometers	R5 000	Unfunded	2015-2017
Environmental Health Outreach Programmes	R600 000	Unfunded	2015-2017
Re-vamp Humansdorp hawking facilities	R150 000	Unfunded	2015-2017
Erection of Hawking facilities in Jeffreys Bay	R200 000	Unfunded	2015-2017
Establishment of youth forums and councils	R80 000	Funded	2015
Establishment of ward based forums and establishment of Kouga Women Caucus structure	R30 000	Funded	2015
Establishment of ward based disability forums and creation of Kouga disability database	R15 000	Funded	2015
Establishment of elderly ward based forums	R15 000	Funded	2015
Establishment of a children's desk and development of a children's charter	R15 000	Funded	2015
Provision of a modular library at Sea Vista	R900 000	External funding (DSRAC)	External funding (DSRAC)
Relocation and renovations of Jeffreys Bay Library	R60 000	Unfunded	2015/16
Sealing of Weston Library roof	R70 000	Unfunded	2015/16
Fencing of Ski Boat Club	R400 000	Unfunded	2015/16
Integration of Library system	R424 000	Unfunded	2015/16
Medical surveillance for new employees	R100 000	Funded	2015
Acquisition of safety signage for all council buildings	R150 000	Funded	2015
Acquisition for name tags for OHS Reps and First Aiders	R120 000	Funded	2015
Employees Assistance Programme Implementation	R200 000	Funded	2015
Establish new libraries in Oyster Bay, Ocean View, Cambria	R900 000	Unfunded	2015-2017
Library security systems in Kwanomzamo, Weston, Kruisfontein, Thornhill	R1.2 mil	Unfunded	2015-2017
Construction of satellite fire station in Oyster Bay	R1.2 mil	Unfunded	2015-2017
Construction of satellite fire station in Thornhill	R1.2 mil	Unfunded	2015-2017
Upgrading of fire stations – Jeffreys Bay, St Francis Bay, Humansdorp	R3.75 mil	Unfunded	2015-2017
Upgrade Disaster Management Centre	R185 000	Unfunded	2015-2017
Upgrade Communication Network	R1.125 mil	Unfunded	2015-2017
Fencing of Hankey Fire Station	R350 000	Unfunded	2015-2017
Erect store at the back of the fire department in Humansdorp	R120 000	Unfunded	2015-2017
Procure specialized fire fighting equipment	R204 618	Funded	2015
Procure fire fighting vehicles	R14.5 mil	Unfunded	2015-2017

Risk Assessment Plan for Kouga	R350 000	Unfunded	2015-2017
Integrated Fire Management Plan	R500 000	Unfunded	2015-2017
Construction of traffic and licensing centre	R3.7 mil	Unfunded	2015-2017
Upgrading of registration and licensing – Humansdorp	R200 000	Funded	2015
Upgrading Humansdorp driving licence testing track	R500 000	Unfunded	2015-2017
Upgrade the pound	R150 000	Unfunded	2015-2017
Procure law enforcement vehicles	R1.5 million	Unfunded	2015-2017
Integrated Traffic Management Plan	R450 000	Unfunded	2015-2017
Fencing of Regional Waste Site at Humansdorp	R1.26 million	Unfunded	2015-2017
Fencing of Hankey Waste Site	R1.26 million	Unfunded	2015-2017
Construction of weighbridge at regional landfill site	R950 000	Unfunded	2015-2017
Rehabilitation of existing landfill sites	R1 008 000	Unfunded	2015-2017
Development of a new transfer station in Jeffreys Bay, St Francis Bay and Patensie	R4 500 000 x 3	Unfunded	2015-2017
Coastcare Project	R9 500 000	Funded (DEDEAT)	Funded (DEDEAT)
Building of skip ramps (Wards 2, 4, 6,12,15)	R500 000	Unfunded	2015/16
Acquisition of 6 cubic meters steel bins in all wards (Wards 2, 4, 6, 12, 15)	R650 000	Unfunded	2015/16
Replace and additional plant equipment and vehicles	R10 500 000	Unfunded	2015/16
Fill new posts i.t.o. ideal organogram	R3 260 000	Unfunded	2015/16
Office furniture and equipment	R68 000	Unfunded	2015/16
Office block storeyard and employee wellness program	R700 000	Unfunded	2015/16
Provision of street waste bins	R2 000 000	Unfunded	2015/16
Portable radio's	R750 000	Unfunded	2015/16
Cemeteries land – EIA process and acquisition for land for existing and new cemeteries	R500 000	Unfunded	2015/16
Provision of Caretaker services at the grave sites	R700 000	Unfunded	2015/16
Berms start up at grave sites	R350 000	Unfunded	2015/16
Palisade fencing for the 6 existing cemeteries	R1 424 699	Unfunded	2015/16
Cemetery management system	R52 000	Unfunded	2015/16
Purchase of plant and equipment for cemeteries	R1.5 million	Unfunded	2015/16
Establishment of cemeteries (Wards 4, 5, 7)	R1 745 000	Unfunded	2015/16
Put up identification signage	R120 000	Unfunded	2015/16
Purchase of plant and equipment	R2 400 000	Unfunded	2015/16
Vehicle and plant for POS	R3.2 million	Unfunded	2015/16
Beautification of POS entrances	R2.378 million	Unfunded	2015/16
Fencing of play parks	R1.45 million	Unfunded	2015/16
Establishment and equipment for play parks (each ward)	R2.5 million	Unfunded	2015/16
Neighbourhood Manager/Caretaker Centre Play Parks (Ward 8)	R340 000	Unfunded	2015/16
Replace and additional plant and equipment and vehicles	R1.75 million	Unfunded	2015/16
Portable radio's	R150 000	Unfunded	2015/16
Renovations of Yellowwoods Conference Centre and dormitories	R4.5 million	Unfunded	2015/16
Upgrade Kwanomzamo Hall (Ward 6)	R5.3 million	Unfunded	2015/16
Establishment of Hall in Ward 4 (Gill Marcus and Vaaldam)	R10 million	Unfunded	2015/16
Chairs for halls – Kwanomzamo, Newton hall and Oyster Bay Hall	R350 000	Unfunded	2015/16
Community Advice Centre Support (Wards 2, 6, 9)	R2.5 million	Unfunded	2015/16
Build Caretaker house for halls (2, 4, 5, 7, 9, 10)	R2.16 million	Unfunded	2015/16
Caretakers for all community halls	R2.3 million	Unfunded	2015/16
Caretaker houses at all sportsfields (phase in over 3 years)	R1.65 million	Unfunded	2015/16
Upgrade of sport ground over 3 years (Ward 7)	R14.5 million	Unfunded	2015/16
Cricket pitch for all sportsfields in Ward 2	R2 million	Unfunded	2015/16
Lighting for all sportsfields	R6.2 million	Unfunded	2015/16
Boilers for caravan park (Ward 3)	R1.2 million	Unfunded	2015/16
Furniture for caravan parks (Wards 2, 6)	R300 000	Unfunded	2015/16
Fencing of caravan park (Ward 2)	R1.7 million	Unfunded	2015/16
2.5 I LDV (Ward 1)	R220 000	Unfunded	2015/16
Upgrade Cottage Gamtoos (Ward 7)	R80 000	Unfunded	2015/16
Upgrade ablution facility Pellsrus (Ward 2)	R145 000	Unfunded	2015/16
Provision of additional chalets at Pellsrus (Ward 2)	R280 000	Unfunded	2015/16
LED, TOURISM AND CREATIVE INDUSTRIES			
KCC Rental Steiner	R15 849	Funded	2015

KCC Projects	R100 000	Funded	2015
MOA Arts Council	R96 000	Funded	2015
Traning Programs : Arts and Crafts	R60 000	Funded	2015
Repairs and maintenance to furniture and office equipment in the KCC	R24 000	Funded	2015
MOA Kouga Heritage Council	R96 000	Funded	2015
Support Humansdorp Museum	R24 000	Funded	2015
Construction of Sarah Baartman Centre of Remembrance	R80 million	Funded	2015
MOA Kouga Sports Council	R70 000	Funded	2015
Facilitate and implement sporting events	R20 000	Funded	2015
Sport training programs	R80 000	Funded	2015
MIG Funding, Mini Markets	R1 450 000	Funded	2015
Build skate board park in Jeffreys Bay	R2 million	Funded	2015
Tourism support	R320 000	Funded	2015
Support festivals, events, exhibitions	R330 000	Funded	2015
Indabas, congress and delegate expenses	R100 000	Funded	2015
Marketing material and distribution	R70 000	Funded	2015
Tourism Development	R70 000	Funded	2015
Tourism Equipment	R2 500	Funded	2015
Special tourism and arts programs	R50 000	Funded	2015
Tourism signage	R25 000	Funded	2015
Implement Kouga Tourism Routes Plan and create awareness of tourism	R150 000	Unfunded	2015/16
Tourism training and development	R84 000	Unfunded	2015/16
Implementation of Tourism Plan	R70 000	Unfunded	2015/16
Long term lease on municipal buildings and land that could be added attractions for tourism development	R1 million	Unfunded	2015/16
Development of the KCC programs	R600 000	Unfunded	2015/16
Implement Jeffreys Bay Central Business District Plan	R1 million	Unfunded	2015/16
Assist the Loerie community in creating a tourism and business hub	R700 000	Unfunded	2015/16
Assist the Hankey community in creating a tourist attraction through adventure tourism	R1,5 million	Unfunded	2015/16
Noorsekloof Adventure and Zipline Project	R1,5 million	Unfunded	2015/16
Investor's promotion through tourism	R1,5 million	Unfunded	2015/16
Implementation of Heritage Plan	R1,5 million	Unfunded	2015/16
Beautification projects	R500 000	Unfunded	2015/16
Science centre for the KCC	R3 million	Unfunded	2015/16
Planning and infrastructure of the KCC	R1, 5 million	Unfunded	2015/16
Implement Heritage Plan	R500 000	Unfunded	2015/16
Repairs and maintenance of Heritage Assets	R150 000	Unfunded	2015/16
Repairs and maintenance of Shell Museum	R80 000	Unfunded	2015/16
Capacitating of SMME's and Cooperatives	R150 000	Funded	2015/16
Investor's Imbizo	R50 000	Funded	2015/16
LED Plan review and implementation	R30 000	Funded	2015/16
Local business attraction and retention strategy and implementation	R80 000	Funded	2015/16
Renewable Energy Support	R40 000	Funded	2015/16
Coega Development Development Grants	R300 000	Funded	2015/16
Beach Stalls and Development	R100 000	Funded	2015/16
Business Seminar and Networking Session	R60 000	Funded	2015/16
Cooperative support	R80 000	Funded	2015/16
Kouga Business Forum MOA	R48 000	Funded	2015/16
Location Action Teams	R60 000	Funded	2015/16
Trade and Investment Strategy and implementation	R70 000	Funded	2015/16
Trade shows and congresses	R 60 000	Funded	2015/16
Women in Business support	R100 000	Funded	2015/16
Youth Car Wash	R50 000	Funded	2015/16
Agricultural Production	R200 000	Funded	2015/16
Commonage Management	R24 000	Funded	2015/16
Emerging Farmer's support	R40 000	Funded	2015/16
Fishermen Forum	R1 750	Funded	2015/16
Research and Analysis for Rural Development	R25 000	Funded	2015/16
Support to Rural Development	R50 000	Funded	2015/16
Tools and Equipment	R20 000	Funded	2015/16

Spatial Development forecast and plan and implementation Thyspunt (as well as infrastructure) (Grants)	R3 million	Unfunded	2015/16
Special Economic Zone especially in view of the Nuclear Power Station coming to Thyspunt (including infrastructure) (Grants)	R3 million	Unfunded	2015/16
Formulate bylaws and policies relevant to Nuclear power, localization, procurement (Grants)	R50 000	Unfunded	2015/16
Corporate Social Responsibility and Social Economic Development Plan	R80 000	Unfunded	2015/16
Skills audit and plan as per identification by ESKOM	R80 000	Unfunded	2015/16
Investigation of a possibility of institution of learning and higher learning to broaden the skills based towards meeting the Kouga Development needs	R50 000	Unfunded	2015/16
Planning and implementation of an unemployment and employment centre/s for Kouga	R2 500 000	Unfunded	2015/16
Energy coordination committee consisting of National Nuclear Energy Executive Coordination Committee with local energy working group including: <ul style="list-style-type: none"> • Municipality • Town Planning • Engineering • Architecture • Property Valuers 	R80 000	Unfunded	2015/16
2 x computers 1 x Bakkie (Farms and SMME)	R400 000	Unfunded	2015/16
Business intelligence data/information system and technology	R100 000	Unfunded	2015/16
Development of Industrial Development Zone <ul style="list-style-type: none"> • Policy & Plan/Strategy • Programmes and projects 	R40 million	Unfunded	2015/16
Priority programs for renewable energy	R500 000	Unfunded	2015/16
Brick making projects	R20 000	Unfunded	2015/16
Training of agricultural structures, back yard gardeners and cooperatives	R60 000	Unfunded	2015/16
Support sustainability of commonage land and training to commonage beneficiaries	R25 000	Unfunded	2015/16
Training and provision of necessary support	R45 000	Unfunded	2015/16
Empowerment and assistance to fishing forums, fish farming storage, and processing plants	R800 000	Unfunded	2015/16
Assist emerging farmers, back yard gardeners and cooperatives with tools and equipment	R60 000	Unfunded	2015/16
Research and analysis for agricultural and rural development	R80 000	Unfunded	2015/16
Finalization of implementation of Rural Development Plan	R100 000	Unfunded	2015/16
Commonage management policy and by-law	R50 000	Unfunded	2015/16
Build Economic Network in rural townships	R50 000	Unfunded	2015/16
Put in bid for Kouga to become an Agri-Park	R150 000	Unfunded	2015/16
Promote organic farming in the Kouga Region	R10 000	Unfunded	2015/16
Compile aqua-fishing by-law and policy	R50 000	Unfunded	2015/16
Compile a fishing plan for Kouga	R100 000	Unfunded	2015/16
FINANCE			
Purchase of computer hardware and software	R1 500 000	Funded	2015/16
Extension of Radio Network	R1 800 000	Funded	2015/16
Hosted Exchange Server	R840 000	Funded	2015/16

10.5 CAPITAL PROJECT REGISTER

ID No	PROJECT	Ward	GFS	COST	
	Kouga – Replace sewer pumps and switch gear	All	Sewer	R 1,500,000.00	CAPEX
	Kouga – Sewer department replace vehicles and plant	All	Sewer	R 2,500,000.00	Unfunded
	Kouga – Fencing of treatment works and sewer pump stations	All	Sewer	R 5,000,000.00	Unfunded
	Kouga – General repair to sewer pump station buildings	All	Sewer	R 2,500,000.00	Unfunded
	Kouga – New public toilets all areas	All	Sewer	R 1,750,000.00	Unfunded
	Kouga - Regional waste water treatment works (Coastal towns)	All	Sewer	R 100,000,000.00	Unfunded
	Jeffreys Bay – Increase capacity of waste water treatment works	3, 8	Sewer	R 15,000,000.00	Unfunded
	Jeffreys Bay - Upgrade 4A(Koraal) Sewer Pump Station and rising main	2,11, 14,15	Sewer	R 5,000,000.00	Unfunded
	Jeffreys Bay - New Wavecrest Sewer Pump Station No 1 and rising main	3,8	Sewer	R 7,500,000.00	Unfunded
	Jeffreys Bay - New Wavecrest Sewer Pump Station No 2 and rising main	3,8	Sewer	R 8,000,000.00	Unfunded
	Jeffreys Bay - Upgrade Beach Sewer Pump Station and Rising Main	2,11,14	Sewer	R 6,500,000.00	Unfunded
	Jeffreys Bay – Upgrade Cormorant sewer pump station and Rising Main Aston Bay	14	Sewer	R 3,500,000.00	Unfunded
	Jeffreys Bay - Wavecrest Sewer Gravity Main Phase 2	3,8	Sewer	R 5,000,000.00	Unfunded
	Jeffreys Bay - Wavecrest - Internal Waterborne Sewer Reticulation	3,8	Sewer	R 25,000,000.00	Unfunded
	Jeffreys Bay - New Waste Water Treatment works-Paradise Beach	14	Sewer	R 35,000,000.00	Unfunded
	Jeffreys Bay - Water borne sewer reticulation for Paradise Beach	14	Sewer	R 15,000,000.00	Unfunded
	Jeffreys Bay - Upgrade 4B Sewer Pump Station and Rising Main	2,3,8, 11,14	Sewer	R 6,300,000.00	Unfunded
	Humansdorp - Upgrade Kruisfontein Waste Water Treatment Works	4	Sewer	R 65,000,000.00	MIG
	Humansdorp – Upgrade Kwanomzamo waste water treatment works	6,15	Sewer	R 40,000,000.00	Unfunded
	Humansdorp - Fencing Kwanomzamo Waste Water Treatment Works	6,15	Sewer	R 1,800,000.00	OPEX
	Humansdorp - Upgrade Bulk Outfall Sewer CBD area	5	Sewer	R 7,200,000.00	Unfunded
	Humansdorp - Upgrade Sewer Reticulation Industrial Area	5	Sewer	R 2,700,000.00	Unfunded
	Humansdorp - Upgrade Sewer Pump Station No1 Kwanomzamo	6,15	Sewer	R 1,800,000.00	Unfunded
	Humansdorp - Upgrade Sewer Pump Station No2 Kwanomzamo (Vergenoeg)	6	Sewer	R 2,000,000.00	Unfunded
	St Francis Bay - Upgrade Waste Water Treatment works.	12	Sewer	R 22,000,000.00	Unfunded
	St Francis Bay - Install internal water borne sewerage	12	Sewer	R 17,000,000.00	Unfunded
	Oyster Bay - New Waste Water Treatment Plant 0,75 kl/day	1	Sewer	R 18,000,000.00	Unfunded
	Oyster Bay – New Public toilets	1	Sewer	R 250,000.00	Unfunded
	Oyster Bay - Install Water Borne Sewer Reticulation -	1	Sewer	R 11,000,000.00	Unfunded
	Oyster Bay - Install Water Borne Sewer Reticulation- Umzamowethu	1	Sewer	R 7,400,000.00	Unfunded
	Thornhill-Upgrade Waste Water Treatment Works	7	Sewer	R 5,000,000.00	Unfunded
	Thornhill -Sewer Pump Station, Rising Main and Water Borne Sewer Reticulation	7	Sewer	R 2,600,000.00	CAPEX
	Loerie - Replace small bore sewer system with Water Borne Reticulation	7	Sewer	R 5,000,000.00	Unfunded

	Loerie - Upgrade Waste Water Treatment Works	7	Sewer	R 15,000,000.00	MIG
	Weston - Construction of sewer Package Plant	13	Sewer	R 25,000,000.00	MIG
	Weston – Internal water borne sewer reticulation	13	Sewer	R 7,000,000.00	Unfunded
	Hankey - Upgrading of Sanitation System with Water Borne Reticulation- Ou Hankey/Town	13	Sewer	R25,000,000.00	MIG
	Patensie - Replacement of Digesters with Water Borne Sewer	9	Sewer	R 25,000,000.00	MIG
	Patensie - Install water borne sewer reticulation CBD and town	9	Sewer	R 5,000,000.00	Unfunded

ID No	PROJECT	Ward	GFS	COST	
	Kouga – Replace Water pumps and switch gear	All	Water	R 1,500,000.00	CAPEX
	Kouga – Water department replace vehicles and plant	All	Water	R 2,500,000.00	Unfunded
	Kouga – Fencing of water treatment plants and reservoirs	All	Water	R 5,000,000.00	Unfunded
	Kouga- Provide water tanks for rain water harvesting	All	Water	R 14,000,000.00	Unfunded
	Kouga – Provide and install aboveground fire hydrants all areas	All	Water	R 2,500,000.00	Unfunded
	Kouga – Install air valve all areas	All	Water	R 5,000,000.00	Unfunded
	Jeffreys Bay - Upgrade Water Purification Plant and provide storage	3,8,11	Water	R 40,000,000.00	Unfunded
	Jeffreys Bay Water - Develop Groundwater sources and boreholes	3,8,11	Water	R 5,000,000.00	Unfunded
	Jeffreys Bay Water - Upgrade Bulk Water Connection from Churchill Pipeline.	3,8,11	Water	R 750,000.00	Unfunded
	Jeffreys Bay Water - Standby Electrical Generator for Purification Plant	2,3,8, 11,14,15	Water	R 800,000.00	Unfunded
	Jeffreys Bay - Replace aging water Infrastructure(pipes/valves)	2,3,8, 11,14,15	Water	R 50,000,000.00	Unfunded
	Jeffreys Bay – New Reservoir and waterline- Paradise beach	14	Water	R 25,000,000.00	Unfunded
	Jeffreys Bay – Desalination of sea water Paradise Beach	14	Water	R 20,000,000.00	Unfunded
	Jeffreys Bay- Investigate re-use of treated effluent	2,3,8, 11,14,15	Water	R 5,000,000.00	Unfunded
	Humansdorp - New water reservoir “Jeugkamp”	4	Water	R 3,500,000.00	Unfunded
	Humansdorp - Replace 4 x brick reservoir with 4 MI concrete reservoir (Arcadia)	4	Water	R 5,000,000.00	Unfunded
	Humansdorp - New Water Treatment Works and reservoir for Kruisfontein	4	Water	R 15,000,000.00	Unfunded
	Humansdorp - New gravity water main from fountains to Water Treatment Works	4,5,6,15	Water	R 5,000,000.00	Unfunded
	Humansdorp - Replace aging water Infrastructure(pipes/valves)	4,5,6,15	Water	R 25,000,000.00	Unfunded
	Humansdorp – Investigate and develop additional water sources “Die Berg”	4	Water	R 1,500,000.00	Unfunded
	Humansdorp – Upgrade Churchill water connection	4,5,6,15	Water	R 750,000.00	Unfunded
	Humansdorp – Upgrade Churchill water pipeline and pump station	4,5,6,15	Water	R 7,500,000.00	Unfunded
	St Francis Bay - New Water Reservoir and Pressure Tower.	12	Water	R 15,000,000.00	Unfunded
	Oyster Bay - Explore and Upgrade Water Resources (Groundwater)	1	Water	R 1,300,000.00	Unfunded
	Oyster Bay – Desalination of water	1	Water	R 15,000,000.00	Unfunded
	Oyster Bay – Water connection and Pipeline from Metro pipeline	1	Water	R 10,000,000.00	Unfunded
	Oyster Bay – Install fire hydrants	1	Water	R 250,000.00	Unfunded
	Oyster Bay – Upgrade inter water reticulation	1	Water	R 6,500,000.00	Unfunded

	Thornhill - New water reservoir and tower	7	Water	R 10,000,000.00	Unfunded
	Thornhill – Upgrade Metro water connection	7	Water	R 500,000.00	Unfunded
	Thornhill – Upgrade internal bulk water reticulation	7	Water	R 2,500,000.00	Unfunded
	Loerie – New water reservoir	7	Water	R 8,000,000.00	Unfunded
	Loerie – Upgrade internal water reticulation	7	Water	R 5,000,000.00	Unfunded
	Gamtoos Mouth - New 750kl Water Reservoir for Gamtoos Mouth Resort.	9,10,13	Water	R 3,000,000.00	Unfunded
	Hankey - New Water Reservoir Weston	13	Water	R 3,000,000.00	Unfunded
	Hankey - Upgrade and replace aging Infrastructure – pipes and valves	9,13	Water	R 12,000,000.00	Unfunded
	Hankey - Investigate potential ground water sources	9,13	Water	R 1,000,000.00	Unfunded
	Hankey - Upgrade Water Treatment Works.	9,13	Water	R 25,000,000.00	Unfunded
	Hankey – Rooidraai upgrade water treatment and internal reticulation	13	Water	R 5,000,000.00	Unfunded
	Patensie - Replace aging water infrastructure – pipeline and valves	10	Water	R 15,000,000.00	Unfunded

ID No	PROJECT	Ward	GFS	COST	
	Kouga – Roads department replace vehicles and Plant	All	Roads	R 2,500,000.00	Unfunded
	Kouga – Provide kerbing all areas	All	Roads	R 10,000,000.00	Unfunded
	Jeffreys Bay - Upgrade and provide storm water infrastructure Aston Bay	14	Roads	R 16,000,000.00	Unfunded
	Jeffreys Bay - Upgrade and provide storm water infrastructure CBD area.	11	Roads	R 5,000,000.00	Unfunded
	Jeffreys Bay - Upgrade and provide storm water infrastructure Kabeljauws Area	8	Roads	R 8,000,000.00	Unfunded
	Jeffreys Bay - Upgrade and provide storm water infrastructure Pellsrus/Tokyo Sexwale	14	Roads	R 12,000,000.00	Unfunded
	Jeffreys Bay - Upgrade storm water drainage Johan Muller Avenue(Paradise Beach)	14	Roads	R 8,000,000.00	Unfunded
	Jeffreys Bay - Upgrade storm water drainage Kiewietjie/Anna Avenue(Paradise Beach)	14	Roads	R 2,300,000.00	Unfunded
	Jeffreys Bay - Upgrade Cause Way link between Aston Bay and Paradise Beach	14	Roads	R 25,000,000.00	Unfunded
	Jeffreys Bay – Upgrading of Gravel Roads to hardened surface - All Area’s	14	Roads	R 55,000,000.00	Unfunded
	Jeffreys Bay – Extension of Duine Roads	2,3,8,11, 14,15	Roads	R 10,000,000.00	Unfunded
	Jeffreys Bay - Improve kerbing and storm water Infrastructure Wavecrest.	3,8	Roads	R 18,000,000.00	Unfunded
	Jeffreys Bay - New link road from R102 past WWTW to Apiesdraai	14	Roads	R 17,000,000.00	Unfunded
	Jeffreys Bay - Upgrade gravel road from R102 to Paradise Beach(Provincial Road)	14	Roads	R 45,000,000.00	Unfunded
	Jeffreys Bay - Upgrade St Francis Road from R102 (circle at Mall) into Jeffreys Bay	11	Roads	R 2,800,000.00	Unfunded
	Jeffreys Bay - Provide and erect Street Name Boards all areas in Jeffreys Bay Area.	2,3,8, 11,15	Roads	R 1,000,000.00	Unfunded
	Jeffreys Bay - Provide sidewalks along main roads. All areas	2,3,8,11,14	Roads	R 5,000,000.00	Unfunded
	Jeffreys Bay - Provide Traffic Calming Measures all areas.	2,3,8,11,14	Roads	R 1,000,000.00	Unfunded
	Jeffreys Bay – Road marking and signs All areas.	2,3,8,11,14	Roads	R 250,000.00	Unfunded
	Humansdorp - Provide storm water infrastructure-All Area’s	4,5,6,15	Roads	R 25,000,000.00	Unfunded
	Humansdorp - Provide and erect Street Name Boards all areas.	4,5,6,15	Roads	R 250,000.00	Unfunded
	Humansdorp – Provide sidewalks all areas	4,5,6,15	Roads	R 7,500,000.00	Unfunded
	Humansdorp - Provide Traffic Calming Measures all areas.	4,5,6,15	Roads	R 500,000.00	Unfunded

Humansdorp – Upgrade Gravel Roads to hardened surface All Area’s	4,5,6,15	Roads	R 80,000,000.00	Unfunded
St Francis Bay - Provide and improve storm water Sea Vista	12	Roads	R 8,000,000.00	Unfunded
St Francis Bay - Repair 5 x Canal Bridges.	12	Roads	R 3,800,000.00	Unfunded
St Francis Bay - Upgrade Existing Gravel Roads to Hardened Surface- Industrial Area	12	Roads	R 8,000,000.00	Unfunded
St Francis Bay - Upgrade Existing Gravel Roads to Hardened Surface- Sea Vista	12	Roads	R 12,000,000.00	Unfunded
St Francis Bay - Upgrade Existing Gravel Roads to Hardened Surface- Cape St Francis	12	Roads	R 18,000,000.00	Unfunded
St Francis Bay - Provide Traffic Calming Measures all areas.	12	Roads	R 250,000.00	Unfunded
St Francis Bay – Provide sidewalks all areas	12	Roads	R 2,500,000.00	Unfunded
St Francis Bay - Provide and Improve Storm Water Infrastructure - Cape St Francis	12	Roads	R 5,000,000.00	Unfunded
St Francis Bay - Provide and Improve Storm Water Infrastructure - St Francis Bay	12	Roads	R 9,000,000.00	Unfunded
St Francis Bay - Provide and Improve Storm Water Infrastructure – Sea Vista	12	Roads	R 3,000,000.00	Unfunded
Oyster Bay - Provide Storm Water Drainage Umzamowethu	1	Roads	R 2,000,000.00	Unfunded
Oyster Bay - Upgrade and provide storm water drainage	1	Roads	R 2,000,000.00	Unfunded
Oyster Bay – Repair Brander Street	1	Roads	R 6,500,000.00	Unfunded
Oyster Bay - Upgrade Existing Gravel Roads to Hardened Surface	1	Roads	R 7,000,000.00	Unfunded
Oyster Bay- Street names	1	Roads	R 80,000.00	Unfunded
Oyster Bay – Traffic calming measures	1	Roads	R 50,000.00	Unfunded
Upgrade existing Provincial Road from Humansdorp to Oyster Bay	1,4,6	Roads	R 50,000,000.00	Unfunded
Upgrade existing Provincial Road from St Francis Bay to Oyster Bay	1,12	Roads	R 50,000,000.00	Unfunded
Thornhill - Traffic Calming measures (Speed humps- main roads)	7	Roads	R 80,000.00	Unfunded
Thornhill - Provide and erect Street Name plates.	7	Roads	R 90,000.00	Unfunded
Thornhill - Provide Storm Water and curbing Infrastructure Phase 1 and 2	7	Roads	R 2,200,000.00	Unfunded
Thornhill – Provide Storm water drainage CBD and school area	7	Roads	R 1,700,000.00	Unfunded
Thornhill - Upgrade gravel roads to hardened surface roads	7	Roads	R 6,000,000.00	Unfunded
Loerie - Provide Storm Water Infrastructure	7	Roads	R 2,100,000.00	Unfunded
Loerie - Upgrade existing gravel roads to hardened surface roads.	7	Roads	R 5,000,000.00	Unfunded
Loerie - Upgrade existing gravel roads to hardened surface roads- “Spoornet houses”	7	Roads	R 2,400,000.00	Unfunded
Loerie - Provide storm water infrastructure for “Greenfields” Area	7	Roads	R 5,000,000.00	Unfunded
Hankey - Upgrade existing gravel roads to hardened surface roads.	9,13	Roads	R 50,000,000.00	Unfunded
Hankey - Provide storm water infrastructure – all areas.	9,13	Roads	R 9,000,000.00	Unfunded
Hankey - Provide and erect Street Name Plates all areas.	9,13	Roads	R 200,000.00	Unfunded
Hankey - Traffic Calming measures (Speed humps- main roads)	9,13	Roads	R 300,000.00	Unfunded
Patensie - Upgrade Storm Water Infrastructure	10	Roads	R 5,000,000.00	Unfunded
Patensie - Provide and erect Street Name Plates all areas.	10	Roads	R 150,000.00	Unfunded
Patensie - Upgrade existing gravel roads to hardened surface roads	10	Roads	R 50,000,000.00	Unfunded
Formalization of settlements : Kouga Township Establishment, survey, pegging	All		R1 000 000.00	Unfunded
Oyster Bay – Sand dune rehabilitation and stabilization (Brander Street)	1		R5 000 000.00	Unfunded
St Francis Bay – Rock Revetment	12		R12 000 000.00	Unfunded

ID No	PROJECT	Ward	GFS	COST	
	Jeffreys Bay – Upgrade Aston Bay /Paradise beach 5Mva transformer	14	Elec	R 3,500,000.00	Unfunded
	Jeffreys Bay - Upgrade 2 x 500kva mini sub stations	2,3,8,11,14	Elec	R 700,000.00	Unfunded
	Jeffreys Bay – New Melkhout to Jeffreys Bay main 66kv line	2,3,8,11,14	Elec	R 25,000,000.00	Unfunded
	Jeffreys Bay – New Melkhout to Jeffreys Bay main 66kv line (Servitude)	2,3,8,11,14	Elec	R 3,000,000.00	Funded
	Jeffreys Bay – second ring feeder main 66kv line	2,3,8,11,14	Elec	R 10,000,000.00	Unfunded
	Jeffreys Bay – complete 22kv ring feeder line	2,3,8,11,14	Elec	R 2,500,000.00	Unfunded
	Jeffreys Bay – Wavecrest new 11kv feeder cable	3,8	Elec	R 3,000,000.00	Unfunded
	Jeffreys Bay – Upgrade main intake substation main beach	11	Elec	R 750,000.00	Unfunded
	Humansdorp – Upgrade 22/11 kv substation	4,5,6,15	Elec	R 1,500,000.00	Unfunded
	Humansdorp – Upgrade Saffrey substation	4,5,6,15	Elec	R 2,000,000.00	Unfunded
	St Francis Bay – Upgrade 22 kv intake substation no1.	12	Elec	R 1,900,000.00	Unfunded
	St Francis Bay – Upgrade 22 kv intake substation no2.	12	Elec	R 1,900,000.00	Unfunded
	Kouga – Vehicles electricity department		Elec	R 1,500,000.00	Unfunded
	Kouga – Air conditioners		Elec	R 50,000.00	Unfunded
	Kouga – New mini substations		Elec	R 1,500,000.00	Unfunded
	Kouga – Mobile standby generator		Elec	R 2,000,000.00	Unfunded
	Kouga – High Mast lights all areas		Elec	R 10,000,000.00	Unfunded
	Kouga - Solar geysers		Elec	R 30,000,000.00	Unfunded
	Kouga – Energy efficient street lights		Elec	R 50,000,000.00	Unfunded
	Kouga – Electrification of informal settlements		Elec	R 34,000,000.00	Funded
	Kouga – Electrical tariffs		Elec	100 000,00	Funded
	Kouga – 8 High Mast Lights	4,6,9,10,13, 15,12	Elec	R3 000 000.00	Funded

10.6 PROJECT STAGES OF DEVELOPMENT

PROJECT STAGES OF DEVELOPMENT									
Pre-Implementation			SCM			Implement		Complete	
Consultant	Investigation	Design	BSC/Advert	BEC	BAC	Handover	In progress	Sign - off	Retention
1	2	3	4	5	6	7	8	9	10
Project Description	Housing Project	Funder	Budget	Expenditure	% Spent	Stage of Development	Contract Start	Contract Duration	Comments
Hankey New Reservoir and Bulk Gravity Feed	Hankey 990	DoHS	10 213 260.00	5 137 123.50	50.2985677	8	08-May-14	6	Contractor on site.
Hankey Wastewater Pump Station Phase 3		DoHS	4 764 910.05	2 957 068.06	62.059263	8	04-Apr-14	5	Contractor on site.
Hankey Wastewater Treatment Works Phase 2		DoHS	6 851 895.10	2 802 601.66	40.9025769	8	04-Apr-14	7	Contractor on site
Upgrade Sewer Pumpstations – Pellsrus	Pellsrus 220 & Oceanview 1500	DoHS	3 009 995.30	902 730.25	29.991085	8	08-Sep-14	4	Contractor on site
Upgrading of Apiesdraai Sewer Pumpstation		DoHS	15 072 130.25	7 304 805.76	48.4656491	8	26-Jun-14	7	Contractor on site
Construction Of Churchill Reinforced Concrete Reservoir – Jeffrey bay		DoHS	26 113 082.85	356 468.45	1.36509524	8		8	Contractor on site
Upgrade of Patensie WWTW	Patensie 278	DoHS	4 179 978.25	361 195.57	8.64108731	8	13-Aug-14	7	Contractor on site
Patensie Bulk Sewer Infrastructure		DoHS	22 464 630.00	6 681 371.93	29.7417404	8	26-Jun-14	6	Contractor on site
Construction of a Reservoir and Bulk Water Supply in Patensie		DoHS	18 756 262.78	2 164 590.20	11.5406263	8	08-Aug-14	8	Contractor on site

Construction of Kruisfontein Western Outfall Sewer and Associated Works	Kruisfontein 2500 & Arcadia 139	DLGTA	8 191 369.00	5 944 097.66	72.5653753	8	26-Jun-14	4	Contractor on site
Plant and Design Built Works: Extensions to Kruisfontein Wastewater Treatment Works		DLGTA	60 864 203.37		0	7	Jan-15	32	Contractor Appointed
Weston Wastewater Treatment Works	Weston 196	DLGTA	14 261 297.77	7 924 411.48	55.5658511	8	27-Feb-14	8	Contractor on site. Contractual completion date 18 December 2014. 3 month delay due to relocation of Eskom Pole. This has been resolved with Eskom and the pole has been relocated.
Upgrading of Centerton Sports Facility		DLGTA	3 104 418.20	1 750 322.25	56.3816515	8	26-Jun-14	4	Contractor on site. Contractor 6 weeks behind programme.
Upgrading of Kruisfontein Sports Facility		DLGTA	3 899 940.00	3 298 211.41	84.5708244	8	26-Jun-14	4	Contractor on site
Kruisfontein Sports Facility - Perimeter Fence		DLGTA	1 425 254.65	1 273 733.36	89.3688268	8	29-Apr-14	4	Contractor on site. Contractor claimed additional time due to protest action.
Electrification Pholla Park & Shukushukuma		DOE	3 200 000.00	3 200 000.00	100	9	Mar-15	6	Completed November 2014
Electrification Pholla Park & Ocean View		DOE	2 540 000.00	120 459.43	4.74249724	7	18-Nov-14	6	Contractor on site

10.7 CAPITAL FUNDED BUDGET FOR 2015/16 FINANCIAL YEAR

CAPITAL FUNDED BUDGET FOR 2015/16 FINANCIAL YEAR				
EXECUTIVE COUNCIL				
130	Council	Council Chambers	6 500 000.00	Internal
			6 500 000.00	
FINANCIAL SERVICES				
220	Finance: CFO - Director	Equipment	50 000.00	Internal
222	Finance: Expenditure	Equipment	50 000.00	Internal
223	Finance: Revenue	Equipment	15 000.00	Internal
224	Finance: Information and Communication Technology	Equipment	30 000.00	Internal
			145 000.00	
INFRASTRUCTURE, PLANNING AND DEVELOPMENT				
190	Electricity	High Mast Lights	3 000 000.00	Internal
780	Sewerage	Upgrade Kruisfontein WWRW & outfall sewer	10 589 923.50	MIG
780	Sewerage	Patensie Replacement of Digesters Phase 1	12 818 076.50	MIG
780	Electricity	Electrification of Ocean View	4 100 000.00	INEP
780	Sewerage	Thornhill Sewer	2 600 000.00	Internal
780	Sewerage	Fencing Kwanomzamo WWTW	2 000 000.00	Internal
780	Sewerage	Wavecrest Internal Sewer	4 500 000.00	Internal
			39 608 000.00	
SOCIAL SERVICES				
800	Sport and Recreation	Restoration of stage Kruisfontein Civic Centre	260 000.00	Internal
110	Cemeteries	Fencing of existing cemeteries	1 000 000.00	Internal
110	Cemeteries	Bemrs C-Place Cemetery	45 000.00	Internal
680	Parks and Open Spaces	Auto Scaff (tree felling)	160 000.00	Internal
731	Environmental Management	Transfer Station – Patensie	2 000 000.00	Internal
731	Environmental Management	Thornhill Mini Transfer Station	350 000.00	Internal
731	Environmental Management	Oyster Bay Mini Transfer Station	350 000.00	Internal
731	Environmental Management	Weston Transfer Station	350 000.00	Internal
710	Protective Services	Driving license testing track	500 000.00	Internal
230	Fire Brigade	Upgrade of fire hydrants	500 000.00	Internal
230	Fire Brigade	Fire fighting trailer (Oyster Bay)	50 000.00	Internal
710	Protective Services	Road Block trailer	50 000.00	Internal
230	Fire Brigade	Satellite fire station (Oyster Bay)	1 000 000.00	Internal
500	Library	Ceiling of Weston Library Building	80 000.00	Internal
40	Beaches	Fencing of Ski-boat Club Jeffreys Bay Library	400 000.00	Internal
210	Environmental Health	Acquisition of wheel chairs	100 000.00	Internal
800	Sport and Recreation	Kwanomzamo – New Community Hall	3 500 000.00	Internal

230	Fire Brigade	Acquisition of fire fighting equipment	325 000.00	Internal
680	Parks and Open Spaces	Acquisition of grass cutting equipment	300 000.00	Internal
210	Environmental Health	Equipment	15 000.00	Internal
New	Occupational Health and Safety	Equipment	30 000.00	Internal
800	Sport and Recreation	Upgrade Sports Facilities	4 389 000.00	Internal
			15 754 000.00	
LED, TOURISM AND CREATIVE INDUSTRIES				
170	Economic Development: General	LED (Social institutions & Micro Enterprise Infrastructure	1 463 000.00	MIG
330	LED, Tourism and Creative Industries: Director	Furniture and equipment	100 000.00	Internal
			1 563 000.00	
TOTAL			63 570 000.00	

OFFICIAL SIGN-OFF

It is hereby certified that this Integrated Development Plan Review for 2015/2016:

- ✓ Was developed by the IDP Manager under the guidance of the Municipal Manager.
- ✓ Was prepared in line with the current strategic plan of the municipality which took into consideration all the relevant legislation, policies and other mandates especially from the public through public participation processes.

Ms Colleen Dreyer
IDP Manager
Date: 29 May 2015

Mr S S Fadi
Municipal Manager
Date: 29 May 2015

Councillor B Koerat
Executive Mayor
Date: 29 May 2015