

## **PART 1: INTRODUCTION AND OVERVIEW**

### a) **Foreword by the Mayor**

As I have said previously it's a privilege to be the mayor of an area known world wide for its beautiful beaches and excellent surf. We know and appreciate the value of this natural treasure and will do all we can to protect this incredible coast line for the enjoyment of both present and future generations.

We are encouraged by the report of the auditor general for the financial year 08/09. The unqualified opinion is a confirmation of our efforts to ensure complete compliance with legislation applicable to local government. In the report that I'm submitting we try to expand on some of the achievements and challenges experienced through this financial year. Let me state without fear of contradiction that we have stabilized the administration and improved the delivery of basic services such as water, health sanitation, electricity social services and the roads network to our people.

We have worked hard to establish and build relationships with stakeholders both locally and further abroad. The Kouga Municipality and Federation of Kouga Ratepayers and Residents Association took hands to improve the lives of Kouga's people. The municipality further entered into a twinning agreement with Ubatuba Municipal District / Council in Brazil. A delegation from Ubatuba visited Kouga to formalize the two areas' relationship culminating in the signing of a Memorandum of Agreement.

Jeffreys Bay's Dolphin beach was awarded international blue flag status for the sixth consecutive year, while the launch of the Kouga Local Tourism Organisation was a further boost to growing this tourism industry.

The municipality renewed its efforts to strengthen ward committees structures throughout the area. It has been encouraging to see the extent to which ward committee members participate in public matters. Improving these structures must remain a priority if we are to enhance public participation.

The municipality also participated in the local government turn around strategy and scored the best of local municipalities in the Cacadu District in a survey conducted by the Department Local Government and Traditional Affairs as part of this programme. Our strategy was approved by Council in May 2010.

**COUNCILLOR R H DENNIS**  
**EXECUTIVE MAYOR**

b) **Foreword by the Municipal Manager**

Kouga Municipality made significant strides towards unifying its managers and sections in a single direction with a single purpose during 2009/2010.

It was the sense of unity that allowed us to achieve an unqualified audit report for the 2008/2009 financial year. It also contributed towards our winning the Eastern Cape Govan Mbeki Housing Award in July 2009, an achievement which recognized the ground breaking work being done by Kouga to ensure government targets are met.

A further feather in Kouga's cap was the Consolidated Report on Municipal Performance 2007/2008 which was released by the Department of Local Government and Traditional Affairs during the first quarter of 2009/10. Of the 45 Municipalities under review Kouga consistently scored best in Basic Service Delivery among the category 3 Municipalities.

Focus areas were the provision of free basic water, electricity and sanitation to qualifying households. Kouga obtained an excellent performance standard in all three these areas. The report also commended Kouga for its development and implementation of local economic development strategies.

These achievements have served as a benchmark for the Municipal administration in its efforts to establish a culture of service excellence.

In order to improve our administrative capacity the municipal directorates were restructured during 2009/10. Human Resources now forms part of the Corporate Services Directorate and Social Development has been moved to Directorate: Community Services. A new Strategic Services Directorate was established and took over functions such as the Integrated Development Plan, Local Economic Development, Skills Development and Performance Management.

A new Risk and Compliance Unit was also established to promote the principles of good governance. In addition to risk management, the unit will ensure that the municipality complies with legislation and that recommendations made by the internal auditors, Audit Committee and Office of the Auditor-General are implemented.

Mechanisms will also be put in place so that suspected fraud, corruption and unethical behavior can be dealt with decisively.

**DR E. M. RANKWANA**  
**MUNICIPAL MANAGER**

c) **OVERVIEW OF THE MUNICIPALITY**

**Our Vision**

The Council strives to ensure equity, harmony and prosperity for its entire people, through people-centered service delivery and sustainable delivery.

**Our Mission**

To develop and promote the character of the Kouga area and make a better life for all by satisfying the needs of our stakeholders, including effective service delivery, and respecting the different community values and cultures, while taking into account the wishes of all communities, our declared value system and relevant legislation, according to our credo.

Kouga Local Municipality is situated in the Cacadu District in the western half of the Eastern Cape Province of South Africa. It is approximately 100 kilometres from the Nelson Mandela Bay Municipality, which is made up of Port Elizabeth, Despatch and Uitenhage. The Kouga Municipality includes the nine towns of Jeffreys Bay, Humansdorp, St Francis Bay, Cape St Francis, Oyster Bay, Hankey, Patensie, Thornhill and Loerie. The geographical area of the municipality stretches over 2 419 km<sup>2</sup> and is characterized by three main topographical areas namely:

**Coastal Region**

The coastal region stretches from the Van Stadens River in the east through the Tsitsikamma River in the west. This zone includes the towns of Jeffreys Bay (including Wavecrest, Pellsrus, Tokyo Sexwale, Marina Martinique, Aston Bay and Paradise Beach), St Francis Bay (including Sea Vista and Cape St Francis), and Oyster Bay (including Umzamowethu). The coastal region serves as a major regional and national tourism attraction.

### **Gamtoos River Valley**

The Valley is characterized by wide, fertile flood plains associated with low-lying land, with steep, less-fertile slopes flanking the Valley. The towns of Hankey (including Phillipsville, Weston and Centerton) and Patensie (Cyril Ramaphosa Village, Andrieskraal), Loerie and Thornhill are main focal points of this high potential agricultural region.

### **Humansdorp and surrounding areas**

Moderate slopes in the south with steeper slopes towards the north and northwest, characterize the Humansdorp, Kruisfontein and Arcadia area. Humansdorp is regarded as the largest urban centre in the area with respect to population and business activity.

The four main rivers in the area, i.e. Kromme, Seekoei, Kabeljous and Gamtoos, are all tidal rivers. The Kromme River and Gamtoos River are main sources of water supply to the household and agriculture sectors in the area. Three main dams are found in or adjacent to the area. These are the Churchill and Impofu Dams in the Kromme River and the Kouga Dam in the Gamtoos River. The Churchill Dam and the Kouga Dam fall outside the area, although they have a significant impact on the drainage and activities within the region.

There are numerous areas of wetland adjacent to the sub-region's rivers and on the coastal platform between Oyster Bay and Papiestfontein. These wetlands are extremely sensitive to disturbances such as agricultural activities and development. The wetlands further accommodate high species diversity, and fulfill natural water purification and flood retention roles. Ground water forms a major component of domestic water supply for towns in the Kouga region, especially Humansdorp, Jeffreys Bay, St Francis Bay, Cape St Francis and Oyster Bay. Aquifers are also utilised in the agricultural sector for irrigation of pastures. Much of the natural vegetation of the Kouga region has been altered, to a greater or lesser extent, by human activities such as farming, forestry and urban development. This has had a major impact on the natural communities and widespread invasion by alien plants dominates certain areas.

A great variety of plant communities characterises the area; these include grassy fynbos and coastal-dune fynbos with mobile duineveld south of the Kromme River. Renosterveld and valley thicket dominate the areas south of Humansdorp and north of the Kromme River, as well as south of Patensie and Hankey. The steeper slopes and mountainous areas north of the Gamtoos Valley are characterised by succulent, thicket and grassy fynbos. Regional access to the Kouga area is obtained via the N2 National road between Port Elizabeth and Cape Town.

### **The Climate**

The Kouga region is classified as sub-tropical. The climate makes the area conducive to a range of outdoor activities and various types of agricultural production. Rainfall patterns vary both seasonally, annually and spatially. Rainfall is generally throughout the year with maximum falls recorded in autumn and spring. There is a reduction in rainfall in a north-easterly direction from Oyster Bay to the Gamtoos Valley, and from the mountains to the coast. Rainfall varies between 650 mm per year (St Francis Bay area) to 400 mm (Gamtoos River Valley).

Opposed to the moderate temperature change, the area is generally described as windy. Numerous rivers drain the region and are important ecological, recreational and water resources. The more significant rivers are, from west to east, the Tsitsikamma, Klipdrif, Kromme, Seekoei, Kabeljous, Gamtoos and Van Stadens Rivers. Drainage throughout the Kouga region occurs from a general westerly direction towards the sea in the east.

### **Settlement Patterns**

The Regional settlement pattern in the area is characterised by various nodes and urban areas that have different functions within the region. Humansdorp, with the highest population concentration in the region, has an established infrastructure and acts as a regional service centre, supplying the surrounding agricultural communities and the coastal towns with commodities and services. Commercial and industrial activities of the region are centered in Humansdorp.

The coastal towns of Jeffreys Bay (which is developing tremendously), St Francis Bay, Cape St Francis and Oyster Bay are important and well-established tourist destinations. The urban areas of Hankey and Patensie, situated in the Gamtoos River Valley, provide important services to the surrounding high-density agriculture industry. These two towns are characterised by agricultural related industries. Other smaller settlements in the Kouga region include Andrieskraal, Loerie and Thornhill. The coastal area between the Kabeljous River and Cape St Francis is characterised by ribbon development occupying most of the coastline.

The local settlement pattern of the various towns in the area differs substantially. The urban form of the number of towns is characterised by former separate development policies. An important spatial imperative of this urban form was the Group Areas Act that required the provision of separate residential areas for the different population groups. This separate development is witnessed in many of the Kouga towns such as Humansdorp, Hankey and Patensie. This form of segregated planning created spatially separate entities and has resulted in a lack of social integration as well as costly infrastructure and service provision and maintenance.

### **Demographics & Growth Rates**

Kouga is the most densely populated Municipality in the District with a population estimate of 70 9695 in 2001, compared to 65 542 in 1996. The CSIR, DBSA and the National Department of Provincial and Local Government estimate the population growth for the Kouga Municipality between 2000 to 2010 to be 2.4% per annum. This indicates a rise in the population figures from 62 542 (1996) to 87 170 (2010).

In reality, Jeffreys Bay is now reputed to be the fastest growing town in South Africa and Eastern Cape Socio-Economic Consultative Council (ECSECC) estimated a total population in Kouga of 86 000 people in 2006 (Stats SA). The current trend suggests a higher growth rate at 2.8%. Planning and infrastructure should take the projected population growth into account.

The Municipality also deals with vast difference in population density from one area to the next. The variations in density have an impact on the cost of service delivery (appropriate level of services), and puts pressure on existing infrastructure and the housing delivery requirements. The migration patterns are placing additional pressure on areas that already have a high-density population.



There is a predominance of population concentration in the urban areas, with more than 70% of the population living in urban areas. This is a variation from the Eastern Cape pattern, where less than 40% of the population resides in urban areas.

d) **Executive Summary**

Kouga Council comprises of 20 Councillors representing the following political parties:

<b>African National Congress</b>	<b>11</b>
<b>Democratic Alliance</b>	<b>6</b>
<b>Independent Democrats</b>	<b>1</b>
<b>Kouga 2000</b>	<b>1</b>
<b>Kouga Civics</b>	<b>1</b>

**Mayoral Committee**

The Kouga Municipality has a Mayoral Committee System combined with a ward participatory type and comprises of the following four Standing Committees:

- Finance Standing Committee
- Planning and Development and Technical Services Standing Committee
- Community Services Standing Committee
- Human Resources, Economic and Social Development and Corporate Services Standing Committee

The Executive Mayor, assisted by the Mayoral Committee, heads the executive arm of the municipality. Executive powers are vested in the Executive Mayor, delegated by Council, with the powers and functions assigned by legislation.

The Executive Mayor has an overarching strategic and political responsibility and is accountable for strategic direction and performance of the municipality. The Mayoral Committee comprises of the Executive Mayor who is the Chairperson and 4 additional Portfolio Councillors.

The Council's role focuses on legislative, oversight and participation and has delegated its executive role to the Executive Mayor and the Mayoral Committee. Ward Councilors have the primary role of representing the needs and interests of their constituents and to foster community participation.

### **Core Departments**

#### **Finance**

Ensure the provision of the budget function, supply chain management, treasury services, rates and taxes, expenditure and accounting, valuation services and the management of financial systems.

#### **Community Services**

Ensure the rendering of Community Services that comprise of Protection Services, Cleansing and Parks Services and Environmental Health Services to fulfill the needs of the community.

#### **Socio-Economic and Local Economic Development**

Ensure the promotion of Local Economic Development and Tourism to attract investments whilst managing Social Development and IDP Projects.

#### **Infrastructure and Technical Services**

Ensure that services in terms of water, sewerage, roads and electricity are maintained and improved to enhance the quality of life for all communities.

#### **Planning and Development**

Ensure the rendering of Planning and Development Services in respect of spatial development, land use, building control and housing and that development is conducted in an orderly and procedural manner whilst simultaneously administering housing projects.

### **Corporate Services**

Ensure the rendering of administrative, secretarial, legal services and auxiliary services, whilst managing by-laws, policies and procedures and the administration of ward committees for the effective running of the municipality.

### **Risk Management and Compliance**

Ensure that audit services are conducted.

Internal Audit

Anti-fraud and corruption

Compliance with laws and regulations

Risk Management

### **Human Resources**

Ensure the optimal development and utilization of staff.

### **Special Programmes**

Ensure the execution of special projects In the Office of the Executive Mayor.

**PART 2 : KPA ACHIEVEMENT REPORT**

**CHAPTER 1 : HUMAN RESOURCE AND OTHER ORGANIZATION MANAGEMENT -  
KPA 1**

**1.1 PRESENTATION OF THE ORGANIZATIONAL STRUCTURE**

The Human Resources Department is inter alia, responsible for the following strategic objectives:

- Human Resource Administration
- Fair and equal Recruitment and Selection of competent staff.
- Ensuring sound and healthy Labour Relations.
- Compliance with Occupational Health and Safety Act.

The activities related to the Human Resources functions include:

- Developing HR policies and procedures
- Recruitment
- Inducting new officials
- Skills development
- The implementation and maintenance of a performance management system
- Employer / Employee Relations
- Employment Equity
- Discipline
- Occupational Health and Safety
- Benefit Administration

**ORGANIZATIONAL STRUCTURE**

<b>OFFICE MUNICIPAL MANAGER</b>		
<b>Manager : Risk Management</b> <ul style="list-style-type: none"> <li>• Internal Audit</li> <li>• Risk Management</li> <li>• Compliance</li> <li>• Anti-fraud &amp; Corruption</li> </ul>	<b>Manager : Special Programmes</b> <ul style="list-style-type: none"> <li>• Disabled</li> <li>• Youth</li> <li>• Aged PDI's</li> </ul>	
<b>DIRECTORATE: TECHNICAL SERVICES</b>		
<b>Manager : Water Services</b>  <b>Water</b> <ul style="list-style-type: none"> <li>• Reticulation</li> <li>• Purification</li> <li>• Maintenance</li> <li>• Water Connections</li> </ul> <b>Sewerage</b> <ul style="list-style-type: none"> <li>• Reticulation</li> <li>• Purification</li> <li>• Maintenance</li> </ul>	<b>Manager : Electrical Services</b> <ul style="list-style-type: none"> <li>• Reticulation</li> <li>• Metering</li> <li>• Sub-Stations</li> <li>• Inspections</li> <li>• Connections</li> <li>• Infrastructure Projects</li> <li>• Street Lighting</li> </ul>	<b>Manager : Civil Services</b>  <b>Roads and Stormwater</b> <ul style="list-style-type: none"> <li>• Building Maintenance</li> <li>• Mechanical Workshop</li> <li>• Infrastructure Projects</li> <li>• Fleet Management</li> <li>• Pavement and Curbing</li> </ul>
<b>DIRECTORATE: COMMUNITY SERVICES</b>		
<b>Manager: Health Services</b> <ul style="list-style-type: none"> <li>• Primary Health Care Services</li> <li>• Environmental Health Services</li> <li>• HIV/AIDS Programmes</li> </ul>	<b>Manager: Cleansing, Parks and Public Amenities</b> <ul style="list-style-type: none"> <li>• Cleansing</li> <li>• Waste Management</li> <li>• Tip Management</li> <li>• Waste Disposal Sites</li> <li>• Sanitation</li> <li>• Caravan Parks and Camps</li> <li>• Street and Pavement Cleaning</li> <li>• Community Halls</li> <li>• Beaches</li> <li>• Parks and Gardens</li> <li>• Cemeteries and Cemetery</li> <li>• <b>Maintenance</b></li> <li>• Sports Fields</li> <li>• Public Toilets</li> </ul>	<b>Manager: Protection Services</b> <ul style="list-style-type: none"> <li>• Traffic</li> <li>• Law Enforcement, Awareness and Programmes</li> <li>• Traffic Sign Maintenance</li> <li>• Traffic Management Systems</li> <li>• Fire Safety and Security</li> <li>• <b>Management</b></li> <li>• Disaster Management</li> <li>• NATIS</li> <li>• Roadworthy Certificates</li> <li>• Accidents</li> <li>• Driver Licenses</li> <li>• Vehicle Testing</li> <li>• Vehicle Registration</li> <li>• Pound</li> <li>• Parking Meters</li> </ul>

	<ul style="list-style-type: none"> <li>• Recreational Facilities</li> <li>• Nature Reserves</li> <li>• Bus and Taxi Ranks</li> </ul>	
<b>Manager Solid Waste and Environmental Management</b> <ul style="list-style-type: none"> <li>• Rehabilitation, Operation and maintenance of waste and landfill facilities</li> <li>• Coastal Management</li> <li>• Illegal dumping</li> <li>• Environmental Aspects</li> </ul>		
<b>DIRECTORATE : FINANCE</b>		
<b>Manager: Revenue and Compliance</b> <ul style="list-style-type: none"> <li>• Revenue Collection</li> <li>• Revenue Protection</li> <li>• Credit Control</li> <li>• Debt Collection</li> </ul>	<b>Manager: Expenditure</b> <ul style="list-style-type: none"> <li>• Payment of Accounts</li> <li>• Creditors' Administration</li> <li>• Payroll Administration</li> <li>• Stores</li> </ul>	<b>Manager: Budget and Treasury</b> <ul style="list-style-type: none"> <li>• Budget Administration</li> <li>• Annual Financial Statements</li> </ul>
<b>Manager : Supply Chain Management</b> <ul style="list-style-type: none"> <li>• Demand Management</li> <li>• Acquisition Management</li> <li>• Logistics Management</li> <li>• Part Disposal Management</li> <li>• Part Risk Management</li> <li>• Part Performance Management</li> </ul>	<b>Manager : IT</b> <ul style="list-style-type: none"> <li>• ICT Maintenance, Management and Security</li> <li>• Network management</li> <li>• In-house systems</li> <li>• Programming</li> <li>• Information Systems Development</li> </ul>	<b>Manager : Fleet Management</b> <ul style="list-style-type: none"> <li>• Fleet Management</li> <li>• Asset Management</li> </ul>
<b>DIRECTORATE: CORPORATE SERVICES</b>		
<b>Manager: Administration</b> <ul style="list-style-type: none"> <li>• Secretarial Services</li> <li>• Archives and Records</li> <li>• Communication</li> <li>• Auxiliary Services</li> <li>• Housekeeping</li> </ul>	<b>Manager: Legal Services</b> <ul style="list-style-type: none"> <li>• Litigation</li> <li>• By-laws</li> <li>• Property Management</li> <li>• Ward Committees</li> </ul>	

<p><b>Manager: Human Resources</b></p> <ul style="list-style-type: none"> <li>• Personnel Administration</li> <li>• Training and Development</li> <li>• Occupational, Health and Safety</li> <li>• Labour Relations</li> <li>• Equity and Skills Development</li> </ul>	<p><b>Service Centre Coordinators</b></p> <ul style="list-style-type: none"> <li>• Coordinating of unit municipal services and programmes</li> </ul>
<p><b>DIRECTORATE: PLANNING AND DEVELOPMENT</b></p>	
<p><b>Manager: Town Planning and Development</b></p> <ul style="list-style-type: none"> <li>• Town Planning</li> <li>• Land Use</li> <li>• Spatial Development and Planning</li> <li>• Building Control</li> <li>• Building Inspectorate</li> <li>• Property Valuations</li> <li>• Township Layouts</li> <li>• GIS</li> </ul>	<p><b>Manager: Housing Development</b></p> <ul style="list-style-type: none"> <li>• New Houses</li> <li>• Site and Service</li> <li>• Housing Administration</li> </ul>
<p><b>DIRECTORATE: STRATEGIC SERVICES</b></p>	
<p><b>Manager : Integrated Development Plan</b></p> <ul style="list-style-type: none"> <li>• Coordinate IDP Processes</li> <li>• Integrate municipal programmes and plans</li> <li>• Align 3 spheres of government services</li> </ul>	<p><b>Manager : Performance Management</b></p> <ul style="list-style-type: none"> <li>• Institutional PMS</li> <li>• Individual PMS</li> <li>• Monitoring and Evaluation</li> </ul>
<p><b>Manager : Capacity Building</b></p> <ul style="list-style-type: none"> <li>• Skills Development</li> <li>• Internal and External Bursaries</li> <li>• Employment Equity</li> </ul>	<p><b>Manager : LED</b></p> <ul style="list-style-type: none"> <li>• Establishment of LED Forums</li> <li>• Tourism</li> <li>• SMME Development</li> <li>• LED Project Funding</li> </ul>
<p><b>Manager : Tourism</b></p> <ul style="list-style-type: none"> <li>• Management of LTO's</li> <li>• Promote Tourism</li> <li>• Public Relations</li> <li>• Economic Development</li> </ul>	<p><b>Manager Social Development</b></p> <ul style="list-style-type: none"> <li>• Social Development</li> <li>• Arts and Culture</li> <li>• Museums</li> <li>• Libraries</li> <li>• Education</li> </ul>

The following priority table provided the basis for the formulation of objectives and strategies:

**THE STAFF COMPONENT DESCRIPTION OF CURRENT ORGANOGRAM**

DIRECTORATE	UNIT	NUMBER OF POSITIONS	FILLED	VACANT
Municipal Manager	Risk Management	6	2	4
Strategic Services	IDP	4	3	1
	Tourism	3	1	2
	HRD	3	3	0
	LED	13	10	3
	PMS	3	1	2
	Community Services	Cleansing and Parks	453	447
	Protection Services	109	101	8
	Health Services	27	25	2
	Solid Waste and Environmental Management	1	1	-
Technical Services	Civil Engineering	447	435	12
	Electrical Engineering	92	90	2
Planning and Development	Town Planning and Development	24	20	4
	Housing	21	17	4
Financial Services	Internal Controls and IT	10	10	-
	Income	45	43	2
	Expenditure	14	12	2
	Budget and Treasury	9	8	1
	Fleet Management	5	1	4



	Supply Chain Management	6	4	2
Corporate Services	Administration	24	22	2
	Legal Services	2	1	1
	Human Resources	14	11	3
<b>TOTAL</b>		<b>1329</b>	<b>1264</b>	<b>74</b>

**STAFF ESTABLISHMENT FOR THE FINANCIAL YEAR 2009/2010**

<b>RACE</b>	<b>GENDER</b>	<b>2009/2010</b>
African	Male	354
African	Female	193
Coloured	Male	403
Coloured	Female	181
White	Male	52
White	Female	81
Indian	Male	0
Indian	Female	0
Total Males		809
Total Females		455
<b>TOTAL EMPLOYEES:</b> (Include Permanent employees, temporary/contract workers, Councillors, pensioners and continued medical aid members).		<b>1264</b>

- **Wage Curves**

- The municipality is still awaiting an outcome report in this regard from the Bargaining Council. However, an amount of 1 (one) million has been ringfenced for this purpose (2009/10 Budget).
- The LLF is always kept informed of latest developments in this regard.

- The salary and wages budget was 37% of the total budget and is fully funded. All the wage curves have been implemented.

- **Salary adjustments**

- Salary adjustments of employees who have been incorrectly remunerated for the past few years were dealt with in consultation with the LLF.
- There is only one (1) case where the municipality was forced in the form of an arbitration award to adjust an employee's salary.

- **Contract workers**

- Contract and casual workers, especially in the lower levels, are advertised internally and externally whenever there are vacancies in the municipality.

- **Acting positions**

- The municipality has taken a resolution through the LLF to permanently appoint all employees, up to post level 10 only, who have acted in positions for more than twelve (12) months.

## RECRUITMENTS

Total number of new appointments, including people with disabilities

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

	Male			Female				White Male	Foreign Nationals		Totals
	A	C	I	A	C	W	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0		0	0	0

professionally qualified and experienced specialists and mid-management	5	8	0	1	4	7	0	2	0	0	27
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	4	6	0	2	2	1	0	0	0	0	15
Semi-skilled and discretionary decision making	12	9	0	0	0	0	0	0	0	0	21
Unskilled and defined decision making	42	32	0	14	12	0	0	0	0	0	100
<b>TOTAL PERMANENT</b>	63	55	0	17	18	8	0	2	0	0	163
Non – permanent employees	4	6	0	1	3	2	0	4	0	0	20
<b>GRAND TOTAL</b>	67	63	0	18	21	10	0	6	0	0	183

#### TERMINATIONS IN OCCUPATIONAL LEVEL

Total number of terminations in each occupational level, including people with disabilities. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

	Male			Female				White Male	Foreign Nationals		Totals
	A	C	I	A	C	I	W	W	Male	Female	
Top management	0	1	0	0	0	0	0	0	0	0	1
Senior management	0	0	0	0	0	0	0	0	0	0	0

Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	1	0	1	0	0	0	0	0	0	2
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	1	0	0	0	0	0	0	1
<b>TOTAL PERMANENT</b>	0	2	0	2	0	0	0	0	0	0	4
Non – permanent employees	0	1	0	0	0	0	1	0	0	0	2
<b>GRAND TOTAL</b>	0	3	0	2	0	0	1	0	0	0	6

**TERMINATIONS IN EACH CATEGORY**

Total number of terminations in each **termination** category below.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

	Male			Female				White Male	Foreign Nationals		Totals
	A	C	I	A	C	I	W	W	Male	Female	
Resignation	0	1	0	0	0	0	0	0	0	0	1
Non-renewal of contract	0	1	0	0	0	0	0	0	0	0	1

Dismissal – Operation requirements (retrenchment)	0	0	0	0	0	0	0	0			0
Dismissal - misconduct	0	1	0	2	0	0	0	0	0	0	3
Dismissal - incapacity	0	0	0	0	0	0	0	0	0	0	0
Retirement	0	0	0	0	0	0	0	0	0	0	0
Death	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	0	3	0	2	0	0	0	0	0	0	5

### Employer/Employee relations

The collective agreement requires the municipality to establish a Local Labour Forum (LLF). Local Labour Forum Meetings are scheduled on a monthly basis. Issues are submitted by the employer and Union components for consultation. The LLF makes recommendations to the Mayoral Committee and Council for consideration. The employer and organized labour continued with their spirit of mutual respect and co-operation.

### 1.2 STAFF DEVELOPMENT INITIATIVES DURING THE FINANCIAL YEAR

The Employment Equity Plan and Skills Development based on the JIPSA and ASGISA principles are to achieve the following:

- The plan is meant to empower the officials to respond to service delivery per IDP
- It assists Council to meet its Employment Equity targets per the EEA of 1998
- It address identified weaknesses to support career pathing and growth and development of the employee
- It identifies learning opportunities for staff from designated groups
- It also gives all employee and Councillors an opportunity to be trained so as to enhance their performance in their respective jobs.

## DISCIPLINARY ACTION

The report is based on formal outcomes only.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

DISCIPLINARY ACTION	Male			Female				White Male	Foreign Nationals		Totals
	A	C	I	A	C	I	W	W	Male	Female	
	7	12	0	0	2	0	0	2	0	0	23

## DISCIPLINARY HEARINGS

Staff no.	Outcome	Demographic
1358	Final written warning	Coloured
1057	Final written warning	Coloured
20006	Written Warning	Coloured
60	Final Written Warning	African
95	Final Written Warning	African
1270	1. Final Written Warning 2. Dismissal	White
1353	Final Written Warning	Coloured
8015	Settled Summary Dismissal	African
15007	Final Written Warning	African
20034	Dismissal	Coloured
20037	Still pending	Coloured
3050	Still pending	Coloured
7055	Still pending	African
20026	Still pending	White
1057	Still pending	Coloured
20266	Final Written Warning	Coloured
1317	Written Warning	Coloured
1336	Final Written Warning	Coloured
SAMWU (32)	Written Warning	
1480	Dismissed for Absconding	Coloured
20343	Written Warning	African
74	Written Warning	Coloured
20312	Dismissed	African
20356	Written Warning	Coloured

**GRIEVANCES**

<b>Name</b>	<b>Outcome</b>
4720	Resolved
1323	Resolved
20304	Resolved
Shift Workers (Protection Services) 165 3061 7004 7009 7014 7050 7053 7058 7100 7102 7107 7110	Referred to Conciliation and Arbitration
1023	Referred to SALGBC for Conciliation
11527	Referred to SALGBC for Conciliation
1212	Resolved
7006	Referred to SALGBC for Conciliation
7019	Resolved
11527	Referred to SALGBC for Conciliation
7030 & 20023	Referred to SALGBC for Conciliation
1169	Resolved
3047	Resolved
	Resolved
7064	Resolved
20038	Resolved
1308	Matter discussed but remain unresolved
166	Resolved
4784	Referred to CCMA for Conciliation
7014 54733 7107 7004 7002 7062	Matter addressed but remain unresolved
20023	Matter addressed but remain unresolved
20019	Still unresolved
Retainer Fire Fighters	Resolved

**SALGBC CASES**

<b>Conciliations</b>	
<b>Name</b>	<b>Outcome</b>
1110	Referred to Arbitration
1084	Referred to Arbitration
Shift Workers (Protection Services) 165 3061 7004 7009 7014 7050 7053 7058 7100 7102 7107 7110 54412 54733	Referred to Arbitration
7030 & 20023	Settled
4748	Referred to CCMA for Arbitration
7006	Referred to CCMA for Arbitration
20034	Referred to CCMA for Arbitration
1633	Settled
7050 & 7057	Referred to CCMA for Arbitration
<b>Arbitrations</b>	
1482 & 1481	Settlement Agreement Employees re-employed
1174	Dismissal upheld
1140886	Settlement Agreement
127	Referred to Labour Court
Shift Workers (Protection Services) 165 3061 7004 7009 7014 7050 7053 7058 7100 7102 7107 7110 54412 54733	Referred to Labour Court
20034	Partly Heard
1662	Settled



1110	Arbitration Award in favour of the municipality
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### **INCAPACITY HEARINGS**

<b>Name</b>	<b>Outcome</b>
7001	Dismissed
7012	Pending

### **Employer/Employee relations**

The collective agreement requires the municipality to establish a Local Labour Forum (LLF). Local Labour Forum Meetings are scheduled on a monthly basis. Issues are submitted by the employer and Union components for consultation. The LLF is composed of 10 members from the Employer component and 10 members from the Labour component; the representation from labour is divided in proportion to their membership statistics. The employer component is represented by councillors and some officials. The LLF makes recommendations to the Mayoral Committee and Council for consideration. The employer and organized labour continued with their spirit of mutual respect and co-ordination.

The following training was successfully completed during the year in review:

### **LED Learnership**

**Service Provider: McIntosh Xaba & Associates (Pty) Ltd**

**Date: February 2010**

**NQF: 5**

<b>NAME&amp; SURNAME</b>	<b>RACE</b>	<b>GENDER</b>
1. Zingiswa Dayile	African	Female
2. Asanda Fadane	African	Male

**Information Technology**

**Service Provider: ICDL**

**Date: June 2010**

**NQF Level: Workshop**

<b>NAME&amp; SURNAME</b>	<b>RACE</b>	<b>GENDER</b>
1. Deidre Duvenage	White	Female
2. Jill Coetzee	Coloured	Female
3. Amien Gamiet	Coloured	Male

**Office Administration for Secretaries (PA's)**

**Service Provider: Mpisholo Training Solutions**

**Date: May 2010**

**NQF Level: Workshop**

<b>NAME&amp; SURNAME</b>	<b>RACE</b>	<b>GENDER</b>
1. Joezay Uithaler	Coloured	Female
2. Leonie Jeggels	Coloured	Female

**Ms Office Fundamentals**

**Service provider: Varsity College**

**Date: April 2010**

**NQF Level: Certificate**

<b>NAME&amp; SURNAME</b>	<b>RACE</b>	<b>GENDER</b>
1. Schreech Nzaliseko	African	Male

**Plumbing course**

**Service Provider: East Cape Training Centre**

**Date: 28 April 2010 - 11 May 2010**

**NQF level: Certificate**

<b>NAME&amp; SURNAME</b>	<b>RACE</b>	<b>GENDER</b>
1. Geleba Simphiwo	African	Male
2. Petersen Curzon	Coloured	Male

3. Swarts Jerome	Coloured	Male
4. Hendricks Federicks	Coloured	Male
5. Jama Bongani	African	Male
6. Soul Gladman	African	Male
7. Mvimbeli Piet	African	Male
8. Lamont Sydney	Coloured	Male
9. Coenraad Isaac	Coloured	Male
10. Eksteen Martins	Coloured	Male

**Welding Course**

**Service Provider: ETC**

**Date: 17<sup>th</sup> May 2010 – 28<sup>th</sup> May 2010**

**NQF level: Certificate**

<b>NAME&amp; SURNAME</b>	<b>RACE</b>	<b>GENDER</b>
1. Mzili Mnyamezeli	African	Male
2. Jack Elliot	African	Male
3. Niko Gouws	White	Male
4. Titus Elderick	Coloured	Male
5. Beki Mzwabantu	African	Male

**First Aid Training**

**Service Provider: Med XPE Training Institute**

**Date: 29-30 April & 02 May 2010**

**NQF Level: Certificate**

<b>NAME &amp; SURNAME</b>	<b>RACE</b>	<b>GENDER</b>
1. Niklaas Human	Coloured	Male
2. Peter Davids	Coloured	Male
3. Piet Rossouw	Coloured	Male
4. J.J August	Coloured	Male
5. Colin Solomon	Coloured	Male
6. Adam Fortuin	Coloured	Male
7. Sebastian Witbooi	Coloured	Male
8. Arion Mooi	Coloured	Male
9. Ngcayisa A.T	Coloured	Male
10. Witbooi D	Coloured	Male
11. Ziphelile Antoni	African	Male
12. Lynette Growman	Coloured	Female
13. Geraldine Ndabambi	African	Female
14. Mavis Mkokeli	African	Female
15. Jeffrey Titus	Coloured	Male
16. Conraad Malgas	Coloured	Male

17. Xolisile Kepe	African	Male
18. Charmaine Kettledas	Coloured	Female
19. Sebenzile L Thomas	African	Male

**Business Practice**

**Service Provider: Skills group in Partnership with Central Business Academy**

**Date: 28<sup>th</sup> April 2010**

**NQF level: Certificate**

<b>NAME &amp; SURNAME</b>	<b>RACE</b>	<b>GENDER</b>
1. Mzwakhe I	African	Female
2. Fetman P	African	Female
3. Magwa N	African	Female
4. Stokhwe L	African	Female
5. Meleni S	African	Female
6. Prinsloo S	Coloured	Female
7. Ngqandu A	African	Male
8. Baadjies P	Coloured	Female
9. Ntshali N	African	Female
10. Mandeka C	African	Female

**Security Officers Training**

**Service Provider: Uluntu Security Training Academy**

**Date: May – June 2010**

**NQF Level: Certificate**

<b>NAME &amp; SURNAME</b>	<b>RACE</b>	<b>GENDER</b>
1. Xawuka Moses	African	Male
2. Blaauw Sonwabo	African	Male
3. Jansen Anadine	Coloured	Female
4. Yakhe Nomangesi	African	Female
5. Fihlani Nonzwakazi	African	Female
6. Ruiters Eric	Coloured	Male
7. Mthana L.K	African	Male
8. Bucwa Xola	African	Male
9. Jan Thembela	African	Female
10. Jordaan Sally	Coloured	Male
11. Hammond John	Coloured	Male
12. Grootboom Jerome	Coloured	Male
13. Zonke Nomathamsanqa	African	Female
14. Macabe Hendria	Coloured	Female
15. Mbenya Khayaletu	African	Male

16. Tucks Rodney	Coloured	Male
17. Ntsiki Mawethu	African	Male
18. Nonjewu Salbey	African	Male
19. Bruce Mlindazwe	African	Male
20. Patrick Jack	African	Male
21. Kamoete Shain	Coloured	Male
22. Dakada Eric	African	Male
23. Tshunungwa David	African	Male
24. Nzimela Lungile	African	Male
25. Peters Jonathan	African	Male
26. Sihlobo Mzuyanda	African	Male
27. Ndawule Simphiwo	African	Male
28. Jacobs Tamsanqa	African	Male

### **INTERNAL BURSARY**

**This report covers the period from 01/07/2009-30/06/2010. It is inline with Council's Internal Bursary Policy that is intended to assist employees who would like to further their studies and who would like to acquire qualifications in their area of work.**

<b>Surname &amp; Initials</b>	<b>Area of Studies</b>	<b>Department</b>	<b>Occupation</b>	<b>Institution</b>	<b>Status</b>	<b>Comments</b>
Dreyer, C	BA (HUS)	Administration	Manager	UNISA	Completed	Completed in June 2010
Dreyer, C	CPMD	Administration	Manager	Wits University	Incomplete	To Complete in March 2011
Woni, T	Masters (PMD)	OTMM	Manager	Wits University	Incomplete	To complete in Dec. 2010
Dennis, R	CPMD Additional	Executive Mayor	Councillor	Wits University	Incomplete	To complete in Sept. 2010
Maseti, A	CPMD	Mayoral Committee	Councillor	Wits University	Incomplete	To complete in Jun. 2011
Stuurman, V	CPMD Additional	Mayoral Committee	Councillor	Wits University	Incomplete	To complete in Sept. 2010
Felix, K	CPMD	Mayoral Committee	Councillor	Wits University	Incomplete	To complete in Jun. 2011
Dlomo, M	CPMD	Council	Councillor	Wits University	Incomplete	To complete in Sept. 2010
Lloyd, F	CPMD	Mayoral Committee	Councillor	Wits University	Incomplete	To complete in Sept. 2010
Camillo-Benjamin, V	CPMD	Council	Councillor	Wits University	Incomplete	To complete in Sept. 2010
Simanga, L	CPMD	Corp. Serve	Director	Wits University	Incomplete	To complete in Sept. 2010
De Lange, E	CPMD	Comm. Serv.	Manager	Wits University	Incomplete	To complete in Sept. 2010
Machezezi, N	CPMD	Comm. Serv.	Manager	Wits University	Incomplete	To complete in Sept. 2010
Baartman, S	CPMD	Comm. Serv.	Manager	Wits University	Incomplete	To complete in March 2011
Ngcayisa, J	Masters (dev. Studies)	HR & ESD	Director	NMMU	Incomplete	To complete in Dec. 2010
Tamboer, F	Dip. Labour law	Comm. Serv.	Superintendent	Global Business Solutions	Incomplete	To complete in Aug. 2010
Ngcayisa, B	Dip. Labour law	Comm. Serv.	Superintendent	Global	Incomplete	To complete in

				Business Solutions		Aug. 2010
Faulkner, B	Dip. Labour law	HR.	Recruitment Officer	Global Business Solutions	Incomplete	To complete in Aug. 2010
Hayward C	Ms Office Fundamentals	Corp. Serv.	Switchboard operator	Albert Einstein College	Incomplete	To complete in Aug. 2010
Madatt T	Dip. Project Management	Technical Services	Area Engineer	NMMU	Incomplete	To be completed in 2011
Madatt JR	Btech: Environmental Health	Health	Environmental Health Practitioner	NMMU	Incomplete	To be completed in 2013
Made V	Logistics Man. NQF level 5	Finance	Asset & Fleet management Clerk	NMMU	Completed	Completed in June 2010
Mkokeli M	MS Excel	Cleansing and Parks	Forelady	Albert Einstein College	Incomplete	To complete in August 2010
Vumazonke LK	Office Admin	Corp Serv.	Admin Clerk	Varsity College	Completed	Completed in July 2010
Sukula LE	Wellness Programme	HR	Health & Safety Officer	Jonita	Completed	Completed in June 2010
Screech	Ms Office	Strategic Serv.	Agricultural Officer	Varsity College	Completed	Completed in June 2010
Nelani K	Tourism Management	Strategic Management	Admin Clerk	College SA	Incomplete	To complete in Dec 2010

### **EXTERNAL BURSARY APPLICATION FOR SCARCE AND CRITICAL SKILLS**

<b>Surname &amp; names</b>	<b>Institution</b>	<b>Admission letter from institution</b>	<b>Grade 12</b>	<b>Area in Kouga</b>	<b>Course studying</b>
Kettledas Salomie Leilanie	Albert Einstein College	Yes	Yes	Humansdorp	Project Management R 2,340.00
Leen Rene	Albert Einstein College	Yes	Yes	SFB	Information Technology R2,500.00
Louw Mzingisi Glenton	Albert Einstein College	Yes	Yes	Ocean View	Project Management R2,340.00
Msebi Athenkosi	Albert Einstein College	Yes	Yes	Ocean View	Information Technology R2,340.00
Ngximba Nomsa	Albert Einstein College	Yes	Yes	Humansdorp	Project Management R2,340.00
Singa Ntombiyethu	Albert Einstein College	Yes	Yes	Ocean View	Information Technology R2,340.00
Tengo Nosiphiwo Princess	Albert Einstein	Yes	Yes	Jeffreys Bay	Information Technology R2,500.00
Zeelie Reghart	CTI Education	Yes	Yes	Humansdorp	BTech HND:IT R2,500.00
Olivier Janine	Cranefield	Yes	Yes	Jeffreys Bay	Project

	College				Management R2,500.00
Mvimbeli Unathi	Midlands College	Yes	Yes	Patensie	Information Technology R5,000.00
Mosiua Matokoloho	Albert Einstein College	Yes	Yes	Jeffreys Bay	Project Management R2,500.00
Matu Songezo	NMMU	Yes	Yes	Jeffreys Bay	Project Management R7,410.00
Rossouw Maurisha	MSC College	Yes	Yes	Thorn Hill	Information Technology R3,000.00
Felix Petronella	East Cape Midlands College	Yes	Yes	Humansdorp	Information Technology R1,500.00
Jacobs Ayanda Chris	Rosebank College	Yes	Yes	Humansdorp	Construction & Engineering R5,000.00
Lippert Jody Natene	NMMU	Yes	Yes	Humansdorp	Quantity Surveying R10,000.00
Domingo Cavanette	Damelin	Yes	Yes	Humansdorp	Information Technology R5,000.00
Ndabambi Thanduxolo Elliot	Intec College	Yes	Yes	Jeffreys Bay	Intro to Quantity surveying & Draughting R7,000.00
Dondashe Ronel	Albert Einstein College	Yes	Yes	Humansdorp	Information Technology R2,4380.00
Mponso Nosipho	Varsity College	Yes	Yes	Humansdorp	Information Technology R5,000.00
Soyipha Nobuhle	CTI College	Yes	Yes	Humansdorp	Information Technology R5,000.00
Potgieter Natasha Shana	Albert Einstein College	Yes	Yes	Jeffreys Bay	Information Technology R2,755.00
Carolus Abigail Roseline	Albert Einstein College	Yes	Yes	Jeffreys Bay	Information Technology R2,755.00
Eksteen Ezak	East Cape Midlands College	Yes	Yes	Humansdorp	Civil Engineering R5,000.00
Hem Nosikhumbuzo	PE College	Yes	Yes	SFB	Building & Civil engineering R7,035.00
Mlungisi Makhanya Prince	NMMU	Yes	Yes	Humansdorp	Bachelor or Engineering R12,000.00
Nodaka Jason Bulelani	NMMU	Yes	Yes	Humansdorp	Architectural Technology

					R12,000.00
Relese Pumlani	Varsity College	Yes	Yes	Jeffreys Bay	Information Technology R5,000.00
Nzama Fezile	Edu-City Campus	Yes	Yes	Jeffreys Bay	Information Technology R5,000.00
Nicholls Jade Evans	PE College	Yes	Yes	Humansdorp	Electricity Engineering R5,060.00
Vani Ayanda	NMMU	Yes	Yes	Jeffreys Bay	Information Technology R5,000.00
Coenraad Luciano	Varsity College	Yes	Yes	Humansdorp	Project Management R7,000.00
Katoo Luzuko Lucius	PE College	Yes	Yes	Hankey	Electricity Engineering R7,020.00
Perils Tildon	Albert Einstein College	Yes	Yes	Jeffreys Bay	Information Technology R2,340.00
Felix Devon Bennito	NMMU	Yes	Yes	Humansdorp	Civil Engineering R12,000.00
Mijjwa Mthetho Wiseman	PE College	Yes	Yes	Hankey	Civil engineering R12,000.00
Didloft Evette	East Cape midlands College	Yes	Yes	Humansdorp	Information Technology R5,000.00
Joni Lazola Bruce	NMMU	Yes	Yes	Humansdorp	B.SciS R5,000.00
Coetzee Abigail	Albert Einstein College	Yes	Yes	Loerie	Information Technology R2,340.00
Goliath ER	NMMU	Yes	Yes		Marketing R5,000.00
Koliti Sihle	NMMU	Yes	Yes	Humansdorp	B.Cur R5,000.00
Potgieter Kaylene		Yes	Yes	Jeffreys Bay	Information Technology R4,850.00



### 1.3 KEY HR STATISTICS PER FUNCTIONAL AREA

#### Full-time staff complement per functional area

##### a) Municipal Manager / Section 57 and Line managers

The vacancy rate at management level e.g. section 57 managers;

- Director: Technical Services (12 months). A person was appointed but has turned down the offer. It was re-advertised. The implementation of equity is also a delaying factor.

#### **Qualifications for professionals (S57 Managers)**

Municipal Manager – PhD in Public Administration

Director Corporate Services – Masters in Public Administration

Chief Financial Officer – BComm Honours Degree in Business Management

Director HR and ESD – Bachelor of Business Administration

Director Planning and Development – Masters in Public Administration

Director Technical Services – vacant

Director Community Services – Honours in Public Administration

	Approved positions (e.g. MM-S57 etc...)	Number of approved & budgeted posts per position	Filled posts	Vacant posts
1	MM	1	1	0
2	Section 57, managers	6	4	2
3	Managers	28	24	4
4	Area engineers	6	5	1
5	Superintendents	15	9	6
6	Senior admin officers/ admin off.	40	34	6
7	Clerks	207	197	10
8	General workers	995	990	5
	Total	1298	1264	34

b) Functional area per organogram (e.g. Technical Services)

	Approved positions (e.g. Managers / Ass. Managers)	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Municipal Manager	2	2	0
2	Strategic	5	4	1
3	Corporate Services	5	5	0
4	Technical Services	4	4	0
5	Community Services	4	3	1
6	Finance	6	4	2
7	Planning & Development	2	2	0
	Total	28	24	4

c) Technical Staff registered with professional bodies

Technical Services (e.g. water, electricity etc.)	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
1	Civil Manager			1
2	Electrical Manager			1
3	PMU Manager			1
4	Water Services Manager			3
	Total			5

d) Levels of education and skills

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
1264	758	506	265

e) Trends on total personnel expenditure

Financial years	Total number of staff	Total approved operating budget	Personnel expenditure (salary and salary related)	Percentage of expenditure
2006-2007			R35 204 957	
2007-2008			R92 148 590	
2008-2009			R122 694 658	
2009-2010	1230	R127,366,664	R146,075,843	

f) List of pension and medical aids to which employees belong

Name of pension fund	Number of members	Names of medical aids	Number of members
Cape Joint Retirement Fund	328	Bonitas	97
Cape Joint Pension Fund	4	Global Health	30
National Fund for Municipal Workers	5	Hosmed	193
South Africa Local Authority Pension Fund	38	LA-Health	102
National SAMWU Provident Fund	283	SAMWU-Med	85
Sanlam Provident Fund	273		

1.4 Senior officials' wages and benefits

Implementation of the Performance Management Systems (PMS)

Performance Management for contractual Section 57 Employees is regulated through the Local Government Municipal Systems Act as well as the Local Government Performance Regulations for Municipal Managers and Managers reporting directly to the Municipal Manager.

Performance Areas and Performance Indicators for the Municipal Manager and Directors reporting directly to the Municipal Manager are determined in accordance with the objectives of the Integrated Development Plan for Kouga.

For the period June 2009 to July 2010 Performance appraisals in respect of the Municipal Manager and Directors reporting directly to the Municipal Manager was conducted in terms of the provisions of the Performance Regulations.

Evaluation of measured performance was considered by a committee consisting of the following:

- The Municipal Manager;
- The Chairperson of the audit committee; and
- A member of the mayoral committee;

The results of the Performance Evaluations in respect of the 2009/10 are currently in the process of dispute resolution and it is anticipated that this matter shall be resolved shortly.

Individual Performance Evidence for the 2009/10 year has been submitted to Internal Audit for scrutiny of the correctness and relevance of evidence submitted and Performance Evaluations shall be conducted on finalization of the Audit Processes.

Individual Performance Plans for Section 57 Managers, inclusive of the Municipal Manager has been concluded for the 2010/11 year.

Key Performance Area	Key Performance Indicator	Baseline	Target date	Variations and comment
			2009/10	
Performance Management	Comply with regulations relative to Performance Management of Section 57 Employees	Quarterly Performance Evaluation of Section 57 Employee Performance	September 2009 December 2009 March 2010 June 2010	Quarterly Performance Evaluation not conducted.  Only Annual Performance Evaluation conducted
	Implement Institutional Performance Management	Half yearly Institutional Performance Evaluation	December 2009 June 2010	Institutional Performance not implemented

1.5 Annual performance as key performance indicators in municipal transformation

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Comments on the gap
1	Vacancy rate for all approved and budgeted posts	1264	11%	Average
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	7 = 100%	71.4%	Position of the Director : Technical Services is still vacant
3	Percentage of Section 57 Managers including Municipal Manager who attended at least 1 skill development training course during the financial year	7 = 100%	57.1%	2 position vacant
4	Percentage of managers in Technical Services with a professional qualification	1 = 100%	0%	1 position vacant
5	Percentage of municipalities that have adopted the Performance Management System within the district area		Performance Management System is in place	Electronic Management System is not yet operational
6	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term			

7	Percentage of Councillors who attended a skill development training within the current 5 year term			
8	Percentage of staff complement with disability	1264	0.4%	5 people with a disability
	Percentage of female employees	1264	32.5%	411
	Percentage of employees that are aged 35 or younger	1264	37.6%	476

## **CHAPTER 2 : BASIC SERVICE DELIVERY PERFORMANCE HIGHLIGHTS (KPA 2)**

The Directorate Technical Services' envisages an area that is supported by an efficient and well-maintained service infrastructure network, which allows all citizens and stakeholders access to a growing base of innovative, safe, reliable and affordable services. Service delivery requires the provision of new services as well as the maintenance of existing services. This vision rests on the following broad principles:

- In accordance with national policy commitments, and an agreed local definition of appropriate levels of service, extending a differentiated package of service that is fit for purpose, affordable and reliable;
- Extending and maintaining reliable and competitively priced services required by commercial and institutional consumers;
- Securing service delivery through well-designed, well-integrated and well-maintained supply, processing and distribution networks;
- Maintaining leadership in sponsoring and adopting innovative, yet locally relevant, technologies and delivery capabilities that enable new service offerings and ongoing efficiency improvement across all service areas; and
- Maintaining a regime of responsible service delivery regulation and stakeholder interaction.

The strategic objectives of Technical Services Department within Kouga is to have or reach universal coverage for basic infrastructure services and, at the same time, improve access to higher service levels for a larger portion of the population.

### **2.1 Water services**

#### **a) Water services delivery strategy and main role-players:**

- i) The Kouga Municipality has met the national water services targets for basic supply of 2008 and 2010. The Municipality now needs to ensure that they provide a sustainable and cost effective service to the consumers within their area of jurisdiction. The majority of Kouga's planned water services projects will be spent on bulk developments to be able to cater for an increasing demand in water services that can be described to seasonal variations and economic growth. 100% of the planned water supply projects are bulk and 94% are bulk sanitation projects.

- ii) 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.

b) Levels and standards in water services:

- i) All the consumers within the Kouga Municipality receive water and sanitation at or above RDP standards. The Service Level Policy of Kouga states that all consumers will have access to higher levels of services. However, this service level policy should not only consider the level of services affordable within the LM, but also the existing capacity of water services infrastructure as well as water availability. New housing developments need to be included within the LM's service planning process.
- ii) Based on the Service Level Policy of Kouga Municipality to provide higher levels of services to all, a first order cost estimated indicated that Kouga requires R65,3 million to provide house connections to all (excluding bulk) and requires R202,7 million to provide full waterborne to all households. The total requirement is estimated at R268 million. The total MIG allocation for 2009 until 2011 is R235 million. The CIP indicates a water services development requirement of R173,4 million. It is therefore of utmost importance for Kouga to consolidate their total water services requirement in order to provide a total respective on their water services needs.
- iii) The main role players in water provision is seem to be the Local Municipality, the District Municipality, DWAF, and DLGTA, with the LM playing the major role. The other roleplayers mostly assist financially towards capacity building programmes to enhance the delivery of the planning process.
- iv) "Kouga Local Municipality has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economic and sustainable access to water services.

Every WSA must prepare a draft Water Service Development Plan for its area of jurisdiction." (The Water Services Act, Act 108 of 1997).



Bucket eradication (Registered programmes)

The target date for bucket eradication in formal areas in Kouga was December 2007, and this target was achieved in June 2006 for registered programmes. Although the bucket system is still in place in some areas, the municipality aims to have it eradicated as soon as possible.

Sewerage

- The backlog at existing waste water treatment works need to be eradicated and capacity provided to accommodate future housing developments
- Existing bulk/connector infrastructure requires upgrading to service and accommodate the increase in effluent generated by housing developments.

Stormwater

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

c) 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 potable water	100	0	0	100	100
2	Percentage of indigent households with access to free basic potable water	100	0	0	100	100
3	Percentage of					

	clinics with access to potable water	100	0	0	100	100
4	Percentage of schools with access to potable water	100	0	0	100	100

d) Major challenges in water services and remedial actions

- i) *Developing of a long term water provision master plan w.r.t. upgrading and rehabilitation of Bulk Infrastructure.* A consultant has been appointed to prepare the Master Plan.
- ii) *To establish contract and service level agreement with all appropriate service delivery roleplayers, i.e. Bulk Water Suppliers.* Negotiations with Gamtoos Irrigation Board and the NMMM are underway w.r.t. the supply of bulk water.
- iii) *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 roleplayers together with roles and responsibilities.
- iv) *To comply in terms of the TMPS w.r.t. performance measurement against the eleven (11) National KPI's.* The Municipality is in the process of compiling the infrastructure to present to DWAF before the end of October 2009 to effect our assessment.
- v) *To obtain Blue Drop Certification is our major challenge.* The Municipality is presently gathering all the necessary information and documentation to submit for its assessment in 2010.
- vi) *To implement a water conservation / demand management strategy.* The Municipality has started the process by appointing a consultant to draft Water Management Plan and the implementation thereof.

The Municipality has a considerable backlog which currently stands at 10776 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.

#### 2009/10 performance highlights

Some of the highlights achieved in the 2009/10 financial year in the provision and improvement of basic services included the following:

- Construction of emergency water line to Augment Humansdorp water supply
- Construction of Ocean View sewer pump station and rising main
- Construction of Loerieheuvel sewer pump station and rising main
- Install 900 diameter storm water pipe in Jeffreys Bay CBD : Da Gama Road to Beach
- Purchase vehicles and equipment: 14 x LDV's, 2 x 6000lt suction tankers, 3 x TLB, 1 x sit-on-roller
- Installation of 10 MVA transformer (DME funding)
- 12 x High Mast lights

- Electrification of Andrieskraal clinic
- Electrification of 500 RDP houses (Kwanomzamo)

## 2.2 Electricity services

### a) Electricity services delivery strategy and main role-players:

The Municipality is the registered Supply Authority for Humansdorp, Jeffreys Bay, St Francis Bay, Cape St Francis and Oyster Bay, where at each town a bulk supply is taken from the Eskom grid.

The Municipality's role is to construct, operate, and maintain the distribution network for electricity service delivery to residential, commercial and industrial consumers in each township, which includes street lighting and supplying pump stations, etc.

Hankey, Patensie, Loerie and Thornhill also fall within the municipal boundaries, but consumers in the first three (3) towns are serviced with electricity by Eskom, and Thornhill by the Nelson Mandela Bay Municipality.

The Electrical Department is headed by the Manager Electro-Technical Services, supported by three (3) Area Engineers with offices in Humansdorp, Jeffreys Bay and St Francis Bay. Their role in addition to planning is to manage the electricians and other staff responsible for the day to day operation of the electricity network and related construction work.

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

The present consumer quantities are:

Town	Indigent households	Other households	Commercial / industrial	Totals
Humansdorp	3 637	1 649	371	5 657
Jeffreys Bay	1 678	7 172	619	9 469
St Francis Bay	352	1 451	93	1 896
Cape St Francis	0	499	7	506
Oyster Bay	52	224	10	286
Totals	5 719	10 995	1 100	17 814

b) Level and standards in electricity services

The aim is for the levels and standards for the provision of the electricity services to be in compliance with the requirements of the National Electricity Regulator (NER) and the quality of service and supply standards of NRS 047 & 048.

Annual reports in this regard have to be submitted to the NER based on information obtained from data loggers installed at various locations in the network.

Electricity is made available to all potential consumers in the areas for which the Municipality has a supply licence.

The target set by the Housing Department for the electrification of low cost housing / indigent households has been met. The target is revised annually in accordance with the demand and the necessary steps are taken to timeously complete the work. This includes applications to the Department of Minerals and Energy (DME) to obtain the necessary funding for both electrification and infrastructure upgrade. So far the Municipality has a 100% success record in meeting the requirements of DME and the targets set.

MIG funding is used for the provision of area / street lighting in low cost housing areas.

c) 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% *	500 IH only	500 IH only	500 IH only	100% IH
2.	Percentage of indigent households with access to free electricity services	100% *	500	500	500	100%
3.	Percentage of clinics with access to electricity services	0%	0	0	0	0

*IH Indigent households*

*\*Total of 16 214 households of which 5 219 are indigent.*

d) Major Challenges in Electricity Services

<ul style="list-style-type: none"> <li>• Upgrade of infrastructure (primary network) to meet demand and finding the necessary funds through grants, etc.</li> </ul>
<ul style="list-style-type: none"> <li>• Improve quality of supply and general service delivery.</li> </ul>
<ul style="list-style-type: none"> <li>• Training of staff.</li> </ul>

## 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 consumption tariffs to meet capital program to upgrade infrastructure.
•	Appoint additional staff to monitor quality of 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.

### 2.3 Sanitation

#### a) Sanitation services delivery strategy and main role-players

- i) Based on the urban environment of the various towns the WSA provides a service, as well as through the IDP process, it has been agreed that the minimum level of sanitation for the Municipality would be waterborne sanitation for all its consumers.
- ii) Due to the current limited funding scenarios, all projects in the Municipality are implemented in a phased approach to facilitate the above internal reticulation. The above applies only to the low income consumer group.
- iii) Approximately 52.22% of the consumer units fall in this category and are mainly served with septic and conservancy tanks which are starting to have an adverse effect on the environment especially during peak season, with the additional load of the holidaymakers.

#### b) Level and standards in sanitation services

- i) Four (4) levels of sanitation services are provided i.e. buckets only for the informal housing areas, 47,7% full waterborne, 37,1% with septic tanks/conservancy tanks and the next is digesters and or VIP's.

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

Town	Type							
	Bucket	Conservancy tank	Nothing	Pit latrine	Septic tank	Small bore	VIP	Waterborne
Cape St Francis/ St Francis Bay	-	2398	-	-	-	-	-	633
Hankey	-	837	-	-	-	-	420	1782
Humansdorp	-	939	-	-	-	-	2010	2668
Jeffreys Bay	-	2140	-	-	1451	-	850	6915
Loerie	-	-	-	-	-	150	273	150
Oyster Bay	-	-	-	-	533	-	-	-
Patensie	-	808	-	-	-	-	120	-
Thornhill	-	-	-	-	450	-	210	-
Total	-	7122	-	-	2430	150	3883	12148

- iii) The goal of the Municipality is to provide all consumer units with a full flush form of sanitation. As can be seen from the above table, 47,2% of the consumer units are already serve with full waterborne/small bore sanitation, and 37, 13 % being served by septic/conservancy tanks. As indicated earlier, all the projects being implemented and planned in the Municipality are geared to achieving the above goal. One of the greatest challenges for the Kouga LM has been to ensure that a sustainable form of surface/groundwater can be developed to ensure that his higher level of sanitation be provided.



c) Annual performance as per key performance indicators in sanitation 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 sanitation services	4938	40%	60%	80%	20%

d) Major challenges in sanitation services and remedial actions

- i) *The establishment of a Sanitation Master Plan encapsulating the future Back Sanitation Infrastructure Upgrading and Rehabilitation.* The Municipality is in the process of appointing a consultant to perform the duties.
- ii) *Address backlogs w.r.t. waterborne sanitation to all households (replace conservancy tanks, VIP's and septic tanks) through future capital projects.* Provision of sewer internal networks is provided for in the budget and will be implemented in phases in certain areas.
- iii) *The re-registration and licensing of Waste Water Treatment Plants in the area.* Regulatory requirement, awaiting the application forms from DWAF.
- iv) *The Major challenge at this point in time is to achieve green drop status certification.* The Municipality is in the process of consolidating information for the classification of plans and operators to establish a database for reporting on the chemical analysis of sewerage effluent discharges.

## 2.4 Road Maintenance

### a) Road maintenance services delivery strategy and main role players

- i) Although Council's responsibility towards maintenance of roads is that of achieving goals set as KPI standards, there are still many roads in the municipal jurisdiction that are not up to standard.
- ii) Whilst the objective is to ultimately have tarred roads in all formal residential areas, the backlog is too great in terms of the affordability thereof to be able to achieve that goal within the next 15 years. The roads in some areas are not up to standard yet.
- iii) Kouga LM delivers the following roads maintenance services
  - Pothole repairs
  - Gravel existing roads
  - Re-gravel existing roads
  - Resealing of existing tarred roads.
- iv) Council has also embarked on a road paving project (continuous) whereby 1km of road is going to be paved each year in seven of the wards. The project has kicked off in 2009/10 with a budget of R3,5 million.
- v) Grading of gravel roads and the re-gravelling of roads is sourced out by the municipality due to the lack of equipment. Therefore, fewer kilometers of roads can be attended to during a financial year.

### b) Level and standards in road maintenance services

- i) The standard of roads maintenance in all areas in the Kouga is the same whether it be re-gravelling or resealing or pothole repair, the standard and quality is the same.
- ii) Due to the lack of a pavement management system, visual inspection of tarred roads is performed to prioritize the reseal of tarred roads in all wards.

- iii) Low level access to road maintenance services are done through complaints register kept at each Administrative Unit.
- iv) High level access is accommodated through community participation at budget meetings.
- vi) The resealing and paving of roads is prioritized by ward participation through ward councilors.

A Roads Paving Project was launched by the Kouga Council in 2008 with the aim of creating work opportunities through the EPWP principle.

- The Budget allocation for 2009/10 was R3,5m from Council's own funds
- Local residents were trained in paving, kerb-laying and site supervision
- 784 (work-day) work opportunities have been created through the project since July 2009 to June 2010, with employment being provided for more than 3 months on average

The following roads were paved during 2009/10:

- Oceanview Access Road : 3 500m (Jeffreys Bay - MIG funded)
- Weston (Lloyd/Charlie/Desha Streets): 200m
- Hobson Street (Arcadia-Humansdorp): 440m – roll over project completed
- Mjekula (Kwanomzamo – Humansdorp): 264m roll over project completed
- Patensie (Ramaphosa): 335m
- Patensie (SAPS Road): 200m
- Nanto (Kwanomzamo): 192m roll over project

c) 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	100	13589	500	100	20%
2.	Percentage of road infrastructure requiring upgrade	100	100	0	0	0
3.	Percentage of planned new road infrastructure actually constructed	100	100	0	0	0
4.	Percentage of capital budget reserved for road upgrading and maintenance effectively used	100	100	0	0	0

d) Major challenges in road maintenance and remedial actions

- i) 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.
- ii) To reach the different targets set for resealing, tarring and paving of roads as part of the yearly maintenance of tarred roads and to perform within our KPI's.

## 2.5 Waste Management

Local Government is assigned the duties of Waste management as stated in Chapter, Schedule B of the Constitution of South Africa, Act 108 of 1998. There are also the National Environmental Management Act (NEMA) and the National Waste Act that further govern waste management at a local level. The provincial Government monitors the effective implementation of this constitutional mandate.

Kouga Municipality provides waste management services to the entire population of the Kouga Region. These services are collection, transportation of domestic, garden and industrial waste, including building rubble. The Operation and Maintenance of the Regional Waste Sites are currently outsourced to a private contractor, however the responsibility in ensuring compliance in terms of the permit conditions and relative legislation remains the responsibility of the Kouga Municipality.

Kouga Municipality adopted its first Integrated Waste Management Plan (IWMP) during 2006 with the assistance of the consultants KV3. The IWMP was reviewed through the assistance of Cacadu District Municipality.

A Major challenge for Kouga is the implementation of the action plan of the integrated Waste Management Plan due to financial constraints. No reliable waste records exist as there is no electronic data information system (weigh bridge). A significant influence of waste streams comes by during season time as Kouga's coastal location, in particular Jeffreys Bay and St Francis Bay are overcrowded. Dilapidated plant and equipment is also one of the main contributors to ineffectiveness in this service delivery program.

The IWMP study result sample the waste stream as follows:

*Waste Stream Composition:*

TYPE OF WASTE	AVERAGE PERCENTAGE
Builders rubble	10%
Garden Refuse	16%
Glass	12%
Residue	7%
Paper	14%
Plastic	10%
Putrescibles	12%
Textile	1%
Metal	3%
Tyres	4%
Disposable nappies	5%
Miscellaneous	6%

AREA	TYPE OF WASTE (VOLUME DISPOSED M <sup>3</sup> /MONTH)			
	DOMESTIC	INDUSTRIAL	GARDEN REFUSE	BUILDERS RUBBLE
Hankey	3500	1200	1800	3600
Humansdorp	14600	5200	6200	12600
Jeffreys Bay	20800	12830	14800	26800
Sea Place Transfer Station	5600	638	4000	10800
Paradise Beach Transfer Station	8800	638	10800	15800
Patensie	1000	480	600	1200

St Francis Bay	16800	1350	12600	21650
Oyster Bay	500		150	500
Loerie / Thornhill	1000	200	400	200
<b>TOTAL</b>	<b>28100</b>	<b>22536</b>	<b>51350</b>	<b>93150</b>

PERMANENT POPULATION					
Area	Population	Waste generated (kg/p/day)	Generated weight (ton/day)	Generated weight (ton/year)	Generated weight(m <sup>3</sup> /year)
Hankey	16228	0.85	13.8	5037	24090
Humansdorp	34918	0.85	29.7	10841	24090
Jeffreys Bay	19880	1.2	23.9	8724	19387
Patensie	7774	0.85	6.6	2409	5353
St Francis Bay	2874	1.2	3.4	1241	2758
Oyster Bay	740	0.85	0.6	219	487
Rural	27036	0.25	6.8	2482	5516
<b>SUBTOTAL</b>	<b>109450</b>	<b>6.05</b>	<b>84.8</b>	<b>30952</b>	<b>68783</b>
TEMPORARY POPULATION					
Area	Population	Waste generated (kg/p/day)	Generated weight (ton/day)	Generated weight (ton/year)	Generated weight(m <sup>3</sup> /year)
Jeffreys Bay	90000	1.5	13.5	8100	18000
St Francis Bay/Oyster Bay	71125	3	11.5	6402	14227
<b>SUBTOTAL</b>	<b>161125</b>	<b>4.5</b>	<b>25</b>	<b>14502</b>	<b>32227</b>
<b>TOTAL</b>	<b>270575</b>	<b>10.55</b>	<b>109.8</b>	<b>45454</b>	<b>169793</b>

WARD	SETTLEMENT AREA	SERVICE STANDARD	COMMENT
1-Coastal	St Francis Bay, Oyster Bay, Sea Vista	Full Service	Service rendered 100% Waste Minimization 30%
2-Coastal	Pellsrus, Tokyo Sexwale	Full Service	Service rendered 100%
3-Coastal	Wavecrest	Full Service	Service rendered 100%
4-Inland	Kruisfontein	Full Service	Service rendered 100%
5-Inland	Arcadia / Portion of town	Full Service	Service rendered 100%
6-Inland	Kwanomzamo / Portion of town	Full Service	Service rendered 100%
7-Gamtoos	Loerie, Thornhill, Weston	Full Service	Service rendered 100%
8-Coastal/Inland	Oceanview, Panorama	Full Service	Service rendered 100%
9-Gamtoos	Hankey	Full Service	Service rendered 100%
10-Gamtoos	Patensie	Full Service	Service rendered 100%

b) Level and standards in waste management services

WARD	SETTLEMENT AREA	SERVICE STANDARD	COMMENT
1-Coastal	St Francis Bay, Oyster Bay, Sea Vista	Full Service	Service rendered 100% Waste Minimization 30%
2-Coastal	Pellsrus, Tokyo Sexwale	Full Service	Service rendered 100%
3-Coastal	Wavecrest	Full Service	Service rendered 100%
4-Inland	Kruisfontein	Full Service	Service rendered 100%
5-Inland	Arcadia / Portion of town	Full Service	Service rendered 100%
6-Inland	Kwanomzamo / Portion of town	Full Service	Service rendered 100%
7-Gamtoos	Loerie, Thornhill, Weston	Full Service	Service rendered 100%
8-Coastal/Inland	Oceanview, Panorama	Full Service	Service rendered 100%
9-Gamtoos	Hankey	Full Service	Service rendered 100%
10-Gamtoos	Patensie	Full Service	Service rendered 100%



c) Annual performance as per key performance indicators in waste management 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 refuse removal services	Estimated 26000 formal 9000 informal dwellings	Provide service through all corners	All households	Estimated 26000 formal 9000 informal dwellings	100%

d) Major challenges in Waste Management and remedial actions

**Waste Disposal Facilities (Infrastructure backlogs)**

Waste Site	Service Areas	Licensed	Compliant to permit	Infrastructure & other backlogs	%
Humansdorp	Jeffreys Bay, St Francis Bay, Humansdorp	Yes, Council assisted by Consultant KV3	30%	Provision of new waste cell	100
				Electronic Information System Manual Recording	100
				Waste Minimization Process	70
				Security Fencing	20
				Suitable qualified / specialist staff	90
Hankey	Hankey	Yes	30%	Electronic Information System	100
				Waste Minimization Processes	70
				Security Fencing	20
				Suitable qualified / specialist staff	90
St Francis Bay	St Francis Bay	No	0%	Permit for closure and rehabilitation	100
Patensie	Patensie	No	0%	Permit for closure and rehabilitation	100
Oyster Bay	Oyster Bay	No	0%	Permit for closure and rehabilitation	100

**Refuse Removal Infrastructure Backlogs**

Need	Ideal	Current	Backlog	Cost
6m <sup>3</sup> steel containers	100%	30%	70%	1600000
240l plastic waste container	100%	15%	85%	3200000
Provision of new developments	100%	0%	100%	6500000
Waste Minimization Model	100%	2.5%	97.5%	320000
Illegal Dumping	100%	10%	90%	3600000
Composting Facility	100%	0%	100%	600000
Transfer stations / buy back centers	100%	0%	100%	6800000
Vehicle / plant and equipment	100%	15%	85%	6190100
Development of regional sites	100%	0%	100%	4650000
Closure of existing sites	100%	20%	80%	4300000
By-laws & effective application	100%	0%	100%	427500
Waste tariff review process	100%	0%	100%	260000
Waste Information Systems	100%	0%	100%	1260000
Office furniture / equipment	100%	55%	45%	330000
Upgrade of offices	100%	30%	70%	1000000
Acquisition of land	100%	0%	100%	1000000

Objective	Measurement	Base Line	Target					Strategies
			2007/8	2008/9	2009/10	2009/10	2010/11	
Communities in the Kouga Municipality live in a clean environment that is maintained and managed in a sustainable manner by 2012	Increased permitted landfill sites to 4 in 2012	1	2	1	0	0	0	<ul style="list-style-type: none"> <li>• Develop sufficient institutional capacity to deliver an effective service</li> <li>• Replacement of existing vehicles and equipment</li> <li>• Retain adequate funding for the maintenance and operation of waste services</li> <li>• Implement a formal waste minimization strategy that addresses:                             <ul style="list-style-type: none"> <li>• Illegal dumping</li> <li>• Recycling possibilities</li> <li>• Electronic waste information system</li> <li>• Annually reviewed waste sites (Wards 1, 3, 10)</li> <li>• Updated and implemented municipal by-laws on solid waste management</li> </ul> </li> <li>• Investigate,</li> </ul>
	Increased number of 240 litre wheely-bins to 10 000 households	3000	2000	2000	2000	1000	0	
	Fill the vacant positions on the organogram	138	27	27	27	27	30	
	Investigation and development of new transfer station	0	1	0	1	0	0	
	Number of awareness campaigns to reduce illegal dumping through education	0	4	6	9	12	12	
		100%	100%					



Patensie	1	84/year				5454	681	8 years	681	8 years
Patensie	2	84/year	4222	527	6 years				527	6 years
Hankey	3	Filled to capacity								
Hankey	4	120/year				7856	982	8 years	982	8 years
Hankey	9	120/year	12092	1511	12 years	22402	2800	23 years	4311	35 years
Hankey	13	120/year	5137	642	5 years				642	5 years
Loerieheuwel	19	96/year	3504	438	4 years	9191	1148	11 years	1586	15 years
Thornhill	11	96/year	8894	1111	11 years				1111	11 years

## 2.6 Housing and Town Planning

### a) Housing and town planning services delivery strategy and main role-players

The Department of Planning and Development provides both land and housing services for the purpose of Spatial Planning, Housing Development and other regional planning activities. It further intends to provide the ordering of activities to maximize the efficient functioning of towns and regions of the Municipality to social and economic advantage of the communities.

Human Settlement is the competency of Provincial Government in terms of the Constitution, both for funding and support. However, co-operation and co-ordination between all spheres of Government and all directorates within the Municipality is critical to ensure provision of water, electricity and infra-structure.

b) Level and standards in Housing and Town Planning Services

The estimate informal human settlement demand database is illustrated below:

AREA	TOTAL
Ward 1	1470
Ward 2	2200
Ward 4	2060
Ward 5	920
Ward 6	920
Ward 7	970
Ward 8	740
Ward 9	1900
Ward 10	800
<b>Total</b>	<b>12000</b>

The Municipality appointed a Service Provider to prepare an inclusive and integrated Human Settlement Policy Framework to address all Human Settlement challenges within the Turn Around Strategies of the Provincial Human Settlement Department.

Approval for the implementation of Pre-Planning Activities for 10 x Human Settlement Projects have been received from the Provincial Department. This application was based on the principles of the Breaking New Grounds objectives and the piloting is in line with the governments strive to eradicate all informal Human Settlements by 2014.

c) Annual performance as per key performance indicators in housing and town planning 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 Living in informal settlements	8821	12000	1518	841	63%

2.	Percentage of informal settlements that have been provided with basic services					75%
3.	Percentage of households in formal housing that conforms to the minimum building standards for residential houses					86%

d) Major challenges in housing and town planning services and remedial actions

The biggest challenge facing the Housing Section is the backlog in bulk capacity and the funding of this activity. As a result of this backlog in bulk infrastructure it has become a hindering factor in the process of building additional housing units. The funding that is required to eliminate the backlog and to implement the planned housing projects amounts to R521 995 425.00.

The shortage of land can be seen as the main hindering factor for housing development programs as almost all the settlements require additional land for both urban expansion and commonage purposes. The delaying factor associated with the approval of Environmental Impact Assessments is affecting the timeframes set for the commencement of housing projects.

The Housing Section also faces a challenge with regard to the high backlog on housing delivery driven mainly by the high influx of people searching for employment opportunities.

In an effort to remediate the situation associated with the backlog in bulk infrastructure, Kwezi V3 prepared a report on the bulk infrastructure capacity requirement for the Municipality as well as the backlog pertaining to ten new housing

projects. The Department of Cooperative Governance and Traditional Affairs and DBSA were approached and have committed to provide funding to address the bulk infrastructure backlog. The appointed Project Manager, Integrated Project Solutions has prepared a document to present to the Minister of Human Settlement and the Eastern Province Premier to request funding for bulk infrastructure backlog for the ten new housing projects. GG & G Consulting has been appointed to prepare bulk service reports on bulk infrastructure backlog for the ten new projects and future housing developments.

The land demand against available stock has forced Council to make a paradigm shift to the densification strategy as a solution whereby the maximum number of erven is allocated on the available land and as a result accommodating more people. There are also ongoing negotiations with private land owners to buy land for housing development.

There is regular consultation with the EIA Consultants on how to expedite and accelerate the process of getting approval from DEDEA.

The high backlog in housing delivery will be addressed through the delivery of the ten new housing projects. Siyaqala Manje, comprising of 8613 units and the Kruisfontein 208 units, which will aim to address approximately 80 percent of current backlog.



## 2.7 Spatial Planning

### a) Preparation and approval process of the Spatial Development Framework

The Kouga Spatial Development Framework (SDF) was approved in December 2009 and implemented within the legislative context of the Local Government : Municipal Systems Act, 2000 (Act 32 of 2000) and the subsequent Local Government : Municipal Planning and Performance Management Regulations, 2001 promulgated under Section 120 of the Local Government : Municipal Systems Act.

### b) Land Use Management

Land use management is done in accordance with legislation requirements (e.g. Land Use Planning Ordinance, Zoning Scheme Regulations, Building Standard Act, Municipal By-laws and other applicable legislation).

Rezoning	-	572
Sub-divisions	-	33
Consent Use	-	45
Removal of restrictive conditions	-	6

## 2.8 Indigent policy implementation

### a) Preparation and approval process of the indigent policy

Draft Indigence Policy in place.

### b) Implementation of the policy

The successful implementation of this policy depends on affordability and the social analysis of the area as should be reflected in the municipality's IDP.

## 2.9 Overall service delivery backlogs

Basic service delivery area	30 June 2009			30 June 2010		
	Required	Budgeted	Actual	Required	Budgeted	Actual
<b>Water backlogs (6kl/month)</b>						
Backlogs to be eliminated (% total HH identified as backlog /total number of HH in the municipality)				500	100%	In process
Spending on new infrastructure to eliminate backlogs (R000)	4 million	4 million	100%	5,35 million	5,35 million	In process
Spending on renewal of existing infrastructure to eliminate backlogs (R000)	R7000000	R7000000	100%	1,9 million	1,9 million	In process
Total spending to eliminate backlogs (R000)	R3800000	R3800000	100%	R3950000	R3950000	In process
Spending on maintenance to ensure no new backlogs (R000)	R3006950	R3006950	100%	R3557000	R3557000	In process
<b>Electricity backlogs (30Kwh/month)</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>
Backlogs to be eliminated (no of HH not receiving the minimum)	1000	500	500	500	500	In process

standard service)						
Backlogs to be eliminated (% total HH identified as backlog /total number of HH in the municipality	1000	50%	100%	500	100%	In process
Spending on new infrastructure to eliminate backlogs (R000)	6,45 mil	6,45 mil	100%	5,35 mil	5,35 mil	In process
Spending on renewal of existing infrastructure to eliminate backlogs (R000)	4,05 mil	4,05 mil	100%	9 mil	9 mil	In process
<b>Sanitation backlogs</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>
Backlogs to be eliminated (no of HH not receiving the minimum standard service)	300 000	50%	100%	300 000	100%	In process
Backlogs to be eliminated (% total HH identified as backlog /total number of HH in the municipality	30% Reasons: unfavourable weather conditions, unproductive staff, increase in informal settlements, shortage of	70%	100%	100%	100%	In process

	buckets					
Refuse removal	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (no of HH not receiving the minimum standard service)	4 million	50%	100%	4 million	100%	In process
Backlogs to be eliminated (% total HH identified as backlog /total number of HH in the municipality	30% Reasons: Increase in informal settlements shortage of resources, weather conditions	70%	100%	100%	100%	In process
Housing and Town Planning	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (no of HH not receiving the minimum standard service)	5387 units	760 units	420 units	5387 units	760 units	420 units
Backlogs to be eliminated (% total HH identified as backlog /total number of HH in the municipality	5387 units 10 000	4410 units	15.5%	5387 units	4110 units	15.5%
Spending on new infrastructure to eliminate backlogs (R000)	N/A	N/A	N/A	N/A	N/A	N/A

Spending on renewal of existing infrastructure to eliminate backlogs (R000)	N/A	N/A	N/A	N/A	N/A	N/A
Total spending to eliminate backlogs (R000)	500 000 000	500 000 00	24 200 000	500 000 000	500 000 000	24 200 000
Spending on maintenance to ensure no new backlogs (R000)	11 000 000	11 000 000	11 000 000	11 000 000	11 000 000	11 000 000

### **CHAPTER 3 : MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK – KPA 3**

#### 3.1 Brief presentation of LED strategy/plan

##### a) Status on Development LED Plan

The reviewed LED Plan has been completed and will be presented to the Standing Committee for approval in August 2010.

The LED Strategy is in line with the IDP, Budget and SDBIP, as well as PGDP.

##### b) Setting up and LED Unit

Staff for 2009, 2010 was as follows:

- LED Manager
- SMME Coordinator
- Agriculture and Rural Development Coordinator

##### c) The availability of LED Expertise

The Manager LED has been responsible for this department since 2003 and has finalized her LED NQF 5. The SMME Coordinator is currently busy with LED NQF 5.

##### d) LED Stakeholder Forum functionality

SMME Forums were established during the financial year in all areas, and meetings were held in all areas. Emerging Agricultural Forum meetings were held quarterly. The Black Chamber of Commerce and Kouga Business Forum are invited to relevant meetings. Tourism Forum meetings are held quarterly.

##### f) Funding opportunities granted to LED activities, including tourism

Successful funding applications for the financial year were as follows:

<b>PROJECT</b>	<b>FUNDING</b>	<b>AMOUNT</b>
Review of LED Strategy	DPLG	R418,000
Tourism Routes Feasibility	ECTB	own service provider

Studies		
Review of Tourism Sector Plan	CDW	own service provider
Shell Festival	CDW	R20,000
Shell Festival	ECTB	R20,000
Billabong Pro	ECTB	R2000,000 Direct Payment
Various Training Programmes for SMME's	Various	R34,000
Brick Making	Social D	R250,000
Jewellery	Social D	R250,000

### 3.2 Progress towards achieving the LED key objectives

#### a) Creation of market and public confidence

**Red Tape Reduction:** Turn-around time for licensing and other business related applications. Funding has been made available for the 2010/2011 financial year for the programme.

**Investments and trading by-laws:** Funding has been made available for an investment strategy for the 2010/2011 financial year.

#### b) Comparative and competitive advantages for industrial activities

The interactive Local Economic Development Plan of the Kouga Local Municipality indicates that the Municipality's 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.

The Kouga Local Municipality's current 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, Lorie and Thornhill.

Challenges which could undermine and erode the Kouga Municipality's competitiveness over time are growing unemployment, relatively low skills base of the population, the relatively low level of integration of the previously disadvantages into the economic mainstream and the relatively poorly developed ethos and entrepreneurship culture amongst the previously disadvantaged.

The scenic beauty, geographic positions and the arable Gamtoos River Valley of the Kouga was captured in an LED Video and Tourism Video. These videos are distributed widely at exhibitions as well as to prominent visitors. The Kouga website and Tourism website were upgraded, and the Kouga was advertised in magazines such as "Explore South Africa" and "2010 Magazine" as well as on "Radio Sonder Grense", on TV "Ontbytsake" and on various news channels during the Billabong Pro Championships.

The most accessible entrance to the Baviaans Mega reserve is through the Kouga Municipal Area. This proclaimed World Heritage Site, a 192 000 ha conservation area, is nestled between the Baviaans Mountain Range and the Kouga Mountain Range. It incorporates seven biomes, and is home to an amazing diversity of habitat types and species.

Apart from the above reserve, the Kouga also have the following Nature Reserves:

- Kabeljous Nature Reserve
- Seekoei Nature Reserve
- Cape St Francis Nature Reserve
- Seal Bay Nature Reserve
- Seal Point Nature Reserve
- Super Tubes Nature Reserve
- Noorsekloof Nature Reserve



The current challenge is to maintain our scenic beauty for generations to come. The Kouga does not have a dedicated Environmental Conservation Unit or staff.

An Agriculture and Rural Development Coordinator was appointed in order to promote and assist emerging farmers of the area. The interaction between formal farmers and emerging farmers still remains a challenge. The competitors of our Citrus Industry are the Sunday's River Valley, but we still the largest exporters. Investigations are currently under way to establish a fresh produce market in the Kouga area.

The unique surf and waves in the area is exploited through the Billabong International Professional Championships in Jeffreys Bay. This is the only leg of the Championships that are taking place in Africa, where the winner scores 1,000 points to compete in being the best surfer in the world. We therefore do not have any other competitors in Africa. The only challenge is the proposed Nuclear Station which could change the sea bed and diminish the wave action in Jeffreys Bay. East Cape Tourism was the co-sponsor of the event, sponsoring an amount of R200 000,00. But, to become a fully fledged co-sponsor of the event, a larger amount will have to be dedicated for this purpose.

Jeffreys Bay Dolphin Beach has Blue Flag Status, and the population in the coastal towns of Kouga doubles during the peak season.

Action to improve public confidence was created through interactive planning, monitoring and evaluation meetings with public organizations, government sectors and individuals. These include:

- Sarah Bartmann Development Meetings
- Agricultural Meetings – Establishment of Rural Action Groups
- Festival Meetings
- SMME Meetings
- Participation in the review of the LED Plan
- Tourism Meetings
- SMME empowerment sessions.

c) Intensify Enterprise support and business development

- The type of business development services (BDS) provided to SMME
  - Registration through SEDA of Cooperatives
  - Registration on data base of the municipality and other sector departments
  - Various training programs
  - Information on support (financial and otherwise) from sector departments and parastatels
  - Establishment of SMME Forums.
- Partnerships established
  - Partnerships formed are through the roll-out of municipal programs and supporting structures, i.e. with the Kouga Local Tourism Organizations, the Emerging Farmer's Organizations, SMME Forums, the Sarah Bartmann Development and Various Sporting Forums.
- Number of new formal SMME established within the municipality

Through the co-operation and assistance of SEDA, that is located in Humansdorp, 27 Closed Corporations (CC's) and 13 Cooperatives (Co-op's) were established.
- Number of new employment opportunities through Expanded Public Works Programs and Public and Private Partnerships
  - 784 jobs created through Expanded Public Works Program during construction.
  - 23 young people from the Kouga area were recruited for the Rural Development Corps Programme by the Rural Development and Land Reform Department.

d) Social Investment Program

There are plans to create the conditions for the second economy through Community Based Organizations and informal business associations.

No.	Activity	Performance Indicator	Means of verification
2.1	Promotion of investment through developing an extensive marketing campaign around the comparative advantage and competitiveness of the municipality	Clear understanding of comparative advantage on the municipality	Documented activities
2.2	Improve the internal procurement systems of the municipality so that it benefit local businesses	Systems are better executed	Documented up dated procedures
2.3	Support the linkage between 1 <sup>st</sup> and 2 <sup>nd</sup> economy players (e.g. Honey-Bush Tea)	Incentives for the registrations of cooperatives to assist them	Minutes of meetings
2.4	Strengthen the relationship between institutions supporting enterprises and the municipality	Regular meetings with government and financial institutions	Minutes of meetings
2.5	Developing joint programmes with SEDA that develops and attract new businesses, and expands existing businesses	Joint programme implemented	Documented programme
2.6	Developed a set of actions (including non-financial incentives) that retains enterprises in the locality	Sound SMME Plans implemented	Implementation Plan
2.7	Host the Annual SMME	SMME Indaba	Invitation list and

	Indaba		registration documentation
2.8	Establish a business information centre in the Gamtoos Valley	Business Information Centre	Physical building
2.9	Establishment of Temporary Rural Markets	Area for implementation identified; Beneficiaries identified	Implementation Plan

3.3 Annual Performance as per key performance indicators in LED

	Indicator Name	Target set of the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Percentage of LED Budget spent on LED related activities (without salaries, wages etc)	217,149 LED General, Business, Agriculture and Rural Development	271,676 LED General, Business, Agriculture and Rural Development	125%
2	Number of LED stakeholder forum held	12 LED General, Agriculture and Rural Development and Business and SMME	27 LED General, Agriculture and Rural Development Business and SMME	225%
3	Percentage of SMME that have benefitted from a SMME support program	SMME Forums established in 8 Wards and empowerment	9 Wards	112%
4	Number of job opportunities created through	784 jobs created through Expanded Public		

	EPWP	Works Program during construction		
5	Number of job opportunities created through partnerships	23 Rural Corps opportunities created through partnerships	23 employed through Rural Development and Land Reform	100%
6	Comprehensive Agricultural Commonages established	3 CAC's established in Gamtoos Valley for livestock farmers	Fencing finance secured	65%
7	Fresh Produce Market	Signing of MOU	Draft MOU finalized	80%
8	Community Garden	Establishment of Community Gardens	2 x Community Gardens established	50%

### 3.4 Challenges regarding LED Plan Implementation

Although there are certain areas within Kouga Municipality which are thriving economically, the majority of citizens live in the “second economy” which, in the South African context is economically low functioning local area such as the townships and rural areas. Like in other parts of South Africa, these areas are characterized by a historically low local income multiplier, relative weakness of the private sector in terms of employment, investment, and service provision and by high dependence on the “first economy” with its limited job market and the high-value goods and services.

Areas such as Kruisfontein, Kwanomzamo, Tokyo Sexwale, Pellsrus, Umzamowethu, Ramaphosa Village are distinguished economically in terms of the labour market characteristics, most notably by relatively high levels of unemployment, low rates of economic activity, low levels of skills and education and household income.

The Kouga LED Plan of 2006 – 2011 broadly paints a scenario of what LED activities should be executed within the municipality, but does not specifically indicate activities that would address some of the major problems being experienced in these areas.

Consequently there are a number of things that make this Reviewed LED Plan more implementable:

- It simplifies and at the same time expands the LED Plan 2006
- It packages clear LED Objectives so that the activities are a lot more focused
- The activities use the SMART principle
- Because of stakeholder involvement (rather than consultation) the activities are legitimate and valid and stakeholders have total buy-in
- Because of the structured way in which the activities were developed, they will be cost effective during implementation
- The activities are in line with local capabilities/resources
- The activities build on what exists rather than what the municipality lacks.

The largest challenge is to ensure that an interdepartmental committee is put in place, as well as a Local Action Group, which will assist the municipality with joint planning, implementation, monitoring and evaluation of programs as set out for 2010/2011.



DBSA and the Rental Company – Financing of Capital Equipment – 3 – 7 years

Gijima Ast – Telephone System – 5 years.

4.6 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 expenditure of capital budget	R107 193 3431	R105 185 992	%
		Target set for the year (100%) 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	35%	39%	39%
		Target set for the year (100%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the operational budget
3.	Total actual trade creditors as a percentage of total actual revenue	-	-	7,28%
		Target set for the year (100%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the operational budget
4.	Total municipal own revenue as a percentage of the total actual budget	80,31%	75,07%	75,07%
		Target set for the year (100%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the operational budget
5.	Rate of municipal consumer			



	debt reduction			
6.	Percentage of MIG budget appropriately spent			100%
7.	Percentage of MSIG budget appropriately spent			100%

4.7 The Audit Committee functionality

The Audit Committee is fully functional.

4.8 Arrears in property rates and service charges

R53 144 287 as at 30 June 2009.

4.9 Anti-corruption strategy

The Anti-corruption strategy is in the development stage, however an independent risk manager was appointed with 2 risk officers.

## **CHAPTER 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION : KPA 5**

### 5.1 Overview of the Executive and Council functions and achievements

The Kouga Municipality is committed to participatory democracy. Consultation is an ongoing process with clearly defined legally required deadlines in terms of the preparation of the Integrated Development Plan, Budget and Tariffs and all matters which affect the community.

The Corporate Services Directorate provides secretarial and support services to the Council, Mayoral Committee, Standing Committees, Ward Committees, Western District Audit Committee and a number of sub- and ad-hoc committees. These services include the arrangement of meetings, compilation of agendas, printing and distribution of agendas, minute taking and monitoring the implementation of council resolutions. A system for the monitoring of council resolutions is done through Action Sheets which are closely monitored by the Municipal Manager.

The department also provides strategic management and administrative support to all departments in the municipality. Other functions include recordkeeping, housekeeping, communication, property management and auxiliary services.

#### 5.1.1 Office of the Speaker: The Office of the Speaker has its key objectives to ensure:

- The transformation of the government model of the municipality to incorporate best practice in:
  - separation of executive, legislative and political powers;
  - public participation in the determination of Council's priorities and focus;
  - Governance and protocol.
- The local democratic process is recognized as legitimate by the communities through their ongoing participation;
- Building a viable and sustainable participatory process through the development of a citizenship culture and building the capacity of role players to participate effectively;
- Building an effective, efficient, co-operative and transparent institution in order to fast track the implementation of the municipality's strategic agenda;
- Ensuring the accountability of government through effective oversight and scrutiny; and

- Strengthening the capacity of the Office of the Speaker and its staff to deliver exceptional value to the internal and external customers.

The Speaker is also responsible for developing, leading and directing strategic programmes for councilor support and capacity building. This entails the empowerment of councilors, support services and wellness programmes. In essence the two main performance areas for the Speaker are:

- Training and Development
- Compliance and Support Services.

5.1.2 Meetings of the Council: A total of 151 meetings were held during the period 1 July 2009 to 30 June 2010. 1 (One) Extra Ordinary Council Meeting were held, specifically for the State of the Town Address by the Executive Mayor.

5	Council Meetings
4	Extra Ordinary Council Meeting
7	Mayoral Committee Meetings
7	Standing Committee Meetings
4	Special Mayoral Committee Meetings
2	Joint Standing Committee Meeting
3	Western Cluster Audit Committee Meetings
16	Ward Committee Meetings
6	Oversight Committee Meetings
97	Sub-Committee and Ad-hoc Meetings

## 5.2 Integrated Development Plan

In compliance with the Municipal Systems Act No 32 of 2000 (MSA) the Municipality had in from July 2008 to May 2009 reviewed its five year strategic plan for the 2009/2010 financial year. Adopted in a council meeting held on the 28 May 2009 was a 2009/2010 Integrated Development Plan which served as a tool that guided budget processes, formed the basis of the Service Delivery Implementation Plan, Organizational Development and Institutional Transformation as well as the performance contracts of the directors reporting directly to the Municipal Manager. After consultative processes, the development priorities as guided by National Priorities and National Strategic Frameworks were endorsed as follows:

- *Infrastructure and Basic Services* strategic focusing on Maintenance, Provision and Upgrading of Basic Infrastructure;
- *Socio-Economic Development* - Strategically focusing on institutional commitment to Local Economic Development, HIV/Aids, Special Programmes, Education and Sport;
- Good Governance, Public Participation and Institutional Transformation Strategically focusing on Communication and Public Engagement;
- *Financial Viability and Management* Strategically focusing on achieving a clear audit report.

### **Review Approach and Processes followed**

The review process focused mainly on finding ways of addressing and improving the following:

- Mechanisms for Communication and engaging public in municipal affairs especial the previously disadvantaged;
- The extent to which the IDP content reflects public priority needs and guide budget process to response. and respond performance contracts;
- Aligning Budget and Performance Plans;
- clear cut alignment of departmental operational plans and the delegation framework work with the Institutional Development Priorities

- Improving the strategic nature of critical performance areas

### **Institutional Arrangement**

The council had established the following consultative Structures that ensured that IDP review had been adhered to as legislated and as per the developmental needs; i.e.:

#### *Internal Structures*

- Task Team comprising of the Directors and the IDP officials
- Technical Steering Committee comprised of the all Senior Managers
- Steering Committee comprising of all Councillors and Senior Managers
- Mayoral Committee
- Council Committee

#### *External Structure*

- IDP/ Budget Representative Forum

Kouga launched a stakeholder participatory structure on the 03 September 2009 called IDP and Budget Representative Forum. This forum as chaired by the Executive Mayor constituted of wards and Portfolio Councillors, Municipal Manager, Directors and IDP officials, Some Sector Department Representatives, CDWs , two (2) Ward Committee Members and one (1) representative per civil organisations from the communities.

### **Stakeholders Engagement Processes**

The IDP, a Strategic Plan, developed to serve as a management tool was a culmination and consolidation of stakeholders inputs that were engaged as prescribed in chapter four (4) of the Systems Act . The intensive engagements processes took the following format:

#### *Community engagement*

- Community Based Planning sessions: held on the 13 September to 18 October 2008 in all wards

- Mayoral Imbizo: held on the 24 February and 12 March 2009
- Public Engagement: held 18 – 21 May 2009 for the purposes of soliciting comments on the draft plan

### *Sector Engagement*

The Executive Mayor resolved to establish an IGR Forum to serve as an instrument for mobilizing the distinctive efforts, capacities, leadership and resources of each sphere of government towards service delivery and development objectives. The operational premise for the relations guided by OTP and DPLGTA is as result of an envisaged effort to achieve the municipality's Development Priorities informed by prioritized community needs.

Subsequently, the executive mayor launched on 30th October 2009 the Kouga IGR Forum under his chairpersonship as phase one of the programme where all invited sector departments were represented with full capacity. It is also envisaged that phase 2 for the establishment of various clusters as Spatial and Environmental Rationale; Infrastructure and Service Delivery; Local Economic Development; Community and Social Services; and Good Governance & public participation chaired by portfolio councillors, will commence once the Forum is fully operational.

### **MEC's Provincial IDP Assessment:**

As per the MEC's strategic programme, the Kouga's IDP was submitted for assessment to the Provincial IDP assessment session held in Port Alfred. The purpose of the assessment was intended to evaluate municipalities IDP on their level of credibility. The review assumed the "peer-review" strategy, which allows for the deliberations between the assessors and the representatives from the municipalities. Report and comments received formed as the basis for the formulation of IDP for the year 2010/2011.

### **Challenges with IDP**

Local government in South Africa is experiencing daunting challenges due to its new redefined and redesigned functions and responsibilities. The developmental local government's challenge is to develop an Integrated Development Plan that outlines spatial planning, community needs and development priorities in a simpler, user friendly and implementable way. This is further challenged by the resource availability that does not come close to addressing the needs as stipulated in the IDP. It is becoming clear that the budget constraints diminish the viability of IDP as most capital priorities are rarely implemented.

It is however acknowledged and understood that the Vision of Kouga, which will be reviewed during the next cycle, can only be realized by credible, realistic and meaningful planning, committed and meaningful participation that focuses on effective implementation of the following key municipal developmental priorities through the realistic budget planning and allocation. Parallel to the importance of the formulation of the credible IDP is the monitoring of implementation of outputs. This had called for the formulation of vigorous implementation and monitoring tool to ensure that the IDP is transformed effectively, efficiently and economically to realizable outputs/service delivery projects. The Service Delivery and Budget Implementation Plan (SDBIP) is an example of such a required implementation tool. Thoroughly crafted and used, the SDBIP serves as an effective tool that can be used to monitor the implementation of the IDP deliverable.

#### 5.3 Public participation and consultation

The municipality strives to build a good relationship between the Council and communities. Unfortunately there are areas of strained relations. The Mayor holds Imbizo's at least twice a year. Public Meetings are held regularly. Public Participation is intensified during the adoption of the IDP/Budget and Oversight period.

The Ward Committees do present problems but all these Public Relational issues will be discussed at a summit to be held within two weeks – Councilors and Directors.

The participation of Traditional Leaders, especially the Khoi-San people is very good. The Municipality has also launched a Sara Baartman project.

- Public Meetings on the Community Based Plan were held during 13 September – 18 October 2008. The process was successfully followed but we lacked in terms of the end result.
- Mayoral Imbizo's were held in all areas in the Kouga from 22 – 29 November 2008.
- Public Participation meetings were held from 18 – 21 May 2009.

Participation Levels: Internal and external Institutional Structures do exist to improve on the level of participation and level of understanding on the relevancy of IDP as a strategic Plan for Municipal operations - planned is the IDP training for councilors, ward committees and representative forum.

#### 5.4 Ward Committees' establishment and functionality

The state of Ward Committees in the Kouga is unfortunately not favorable at all.

There are 10 (ten) wards in the Kouga Municipal region and only 3 (three) are functional:

Ward 1	-	Clr B Rheeder	-	Fully functional
Ward 2	-	Clr R Dennis	-	Not functioning
Ward 3	-	Clr N Botha	-	Fully functional
Ward 4	-	Clr B Rollison	-	Not functioning
Ward 5	-	Clr Camealio-Benjamin	-	Not functioning
Ward 6	-	Awaiting by-election after the demise of Clr M. Swepu		
Ward 7	-	Clr F Lloyd	-	Not functional
Ward 8	-	Clr M Ungerer	-	Fully functional
Ward 9	-	Clr M Tshume	-	Not functioning



Ward 10 - Clr G Mbandana - Not functional

Difficulties experienced regarding Ward Committees are the times of the meetings and transport to get the members to the meetings. Most Wards do not have a schedule of meetings planned. The Municipality has established offices for some Ward Councillors, they have Ward Coordinators, secretaries and the offices are well resourced. Two Ward Committee induction sessions have been organized by the Municipality.

#### 5.5 Community Development Workers performance monitoring

The relationship between the Administration, the Office of the Speaker and the CDW's of Kouga is in very good standing. The CDW's have their weekly meetings at the Municipal offices and are being assisted in various ways:

- Use of computers
- Fax facilities
- Telephone facilities
- Photostat facilities
- Transport to meetings where possible
- Drafting of letters
- Typing of minutes when requested to do so
- Assisting with organizing events or programs in the different wards
- Loud hailing in the different wards

In return the CDW's are always willing to assist the Administration in the following manner:

- When public meetings are being held by creating awareness of meetings
- Motivating the communities to participate
- Informing the public on various issues
- Distributing pamphlets when requested to do so.
- Attending all public meetings
- The CDW's have even assisted with the recording of minutes at public meetings when scribes were not available.

Furthermore, they play a big part in communicating problems experienced by the communities to the Municipality thus ensuring that these issues can be addressed. This assists with building a better relationship between the public and the Municipality.

Some of the CDW's have launched events in their wards like the "Open Flame and Paraffin" campaign in Ward 1 where the community was informed on the dangers of fire, how to prevent them and alternative options available. This assists the various Departments of the Municipality like Disaster Management by making their work load lighter.

A challenge with the CDW's is office space but the Office of the Speaker together with the Director Corporate Services is attending to this matter.

#### 5.6 Communication Strategy

The Communication section is responsible for the provision of internal and external communication strategies. This includes media liaison, stakeholder relations, event management, marketing and advertising and customer services.

The Kouga Municipality Communication Strategy is in draft form and is in the process to be workshopped and submitted to the Council for final adoption. However a Public Participation Policy was adopted by Council on 25 February 2009.

The Kouga Municipality launched its own newspaper in March 2010 as part of its efforts to improve communication with residents. It is called the *Kouga News*. The newspaper will be published quarterly and distributed throughout the region.

Media releases were issued weekly by the municipality during 2009/10 to keep residents informed of service delivery matters. While the media releases were used mainly by local community newspapers, the municipality also enjoyed coverage on both radio and television. These media releases are also a focal point of the municipality's new website which was launched during 2009/10.

Further efforts to boost communication with residents included the establishment of Help Desks at municipal offices in Jeffreys Bay, Humansdorp and St Francis Bay.

A Communication Officer was also appointed to identify and facilitate the development of further communication platforms.

## 5.7 Legal Matters

The legal services section assists with legal support service to the department through the provision of legal opinions, advise, assist with legal drafting, litigations, the implementation of the Promotion to Access to Information Act (Act 2 of 2000) as well as the Promotion of Administrative Justice Act (Act 3 of 2000). The section is also responsible the drafting of by-laws, policies and procedures for the municipality and the implementation, monitoring and evaluation thereof. The section is also responsible for all leases and contracts of the municipality.

In order for the legal services section to run efficiently, we need to co-ordinate the fragmented legal services. This will further ensure that the various, sometimes private service is utilized to enhance our internal skills and expertise. We are beginning to move from utilizing outside consultants towards building a more efficient service.

Our immediate challenge currently is to review and amend:

- Water Services By-law
- Municipal Policies
- 2010 FIFA By-laws

This mandate was submitted to, and formally approved by, all participating managers and directors thereby establishing the legitimacy of the process. The Corporate Services in its extension of its mandate had to deal with the implementation of the Promotion of Access to Information Act and Promotion of Administrative Justice Act.

These two pieces of legislation are the window for our communities to see what we

are doing inside. At times they presented challenges to the proper functioning of this administration.

Contrary to the known practice of using consultants, our legal department (within constraints), is utilizing and consolidating its own in-house expertise.

Activities in the Property and Estates Section for the 2007/08 financial year were:

- Compilation of a lease register
- Compilation of an asset register
- Compilation of files for properties disposed
- Capturing of municipal leases electronically
- Bi-weekly valuation meetings and valuation requests
- Audit of properties sold for 2006/07/08
- Eviction instructions to attorneys

#### 5.8.1 Management of litigation

The municipality has done very well in management of litigation. Some of the cases deal with the human factor and it might not necessary be mentioned. Cases which have attracted our attention are:

The case relating to Mr Crouse, who is contesting the municipality's decision to cancel the 2004 land sales is still pending. This court case is at the constitutional court. There are many other cases but has been managed well.

DATE	FIRM	ATTORNEY	CASE	DETAILED DESCRIPTION	RESPONSIBLE PERSON	DAMAGES AMOUNT	STATUS OF CASE AT 30/06/2010	EXPECTED LEGAL FEES TO COMPLETION OF CASE
08/07/2009	McWilliams & Elliot Inc	W51022/MIP	Eedenprop (Pty) Ltd : deferred matter	Dispute re agreement between Eedenprop and Kouga Municipality	Imraad Peterson	11,000,000,00	Completed	13,073,73
22/06/2010	McWilliams & Elliot Inc	W55904/MIP	Eedenprop (Pty) Ltd : Leave to appeal	Eedenprop granted leave to appeal to Supreme Court of Appeal	Imraad Peterson	11,000,000.00	Pending	300,000.00
25/08/2009	McWilliams & Elliot Inc	W51612/MIP	St Francis Bay Beach Trust	Agreement Dispute	Imraad Peterson	-	Complete	-
19/06/2009	McWilliams	W50906/MIP	Cellphone	Upper limits re	Imraad	-	Complete	-

	& Elliot Inc		Allowance	cellphone allowances	Peterson			
24/03/2009	McWilliams & Elliot Inc	W54810/MIP	General Conduct : Councillor Oliphant	General conduct of a councillor : opinion	Imraad Peterson	-	Complete	-
22/09/2009	McWilliams & Elliot Inc	W52474/MIP	Alienation of land	Opinion	Imraad Peterson	-	Complete	-
20/05/2010	McWilliams & Elliot Inc	W55073/MIP	Section 56 appointees	Opinion	Imraad Peterson	-	Complete	5,141.40
01/03/2010	McWilliams & Elliot Inc	W54134/MIP	Jeffreys Bay Lifestyle Estate Homeowners Association	Application	Imraad Peterson	Unknown	Pending	59,363.00
31/08/2009	McWilliams & Elliot Inc	W51885/MIP	Electricity	Opinion	Imraad Peterson	-	Complete	-
19/05/2009	McWilliams & Elliot Inc	W50232/MIP	Dams	Opinion	Imraad Peterson	-	Complete	-
02/09/2009	McWilliams & Elliot Inc	W51708/MIP	Impelelo Construction CC	Service Level Agreement	Imraad Peterson	-	Complete	-
n/a	Blignaut Britz Attorneys	-	No cases	-	Ernie Blignaut	-	-	-
n/a	Marius van Zyl Attorneys	-	No cases	-	Mrs Malgas	-	-	-
30/09/2009	Lulama Prince & Associates	Lulama Prince	Drafting Contract	Drafting Contract – Kouga Municipality & Event Hire Networks	Lulama Prince	-	Complete	8,131.00

### 5.8.2 Prevention mechanisms of current litigations

It remains important that we manage the decision-making to ensure that we are not challenged.

### 5.8.3 Management of legal risks

Seeking legal opinion is one area that opens us to extensive financial expenditure. It is in this area that we need to co-ordinate our affairs.



2. Finance and Administration function's performance

Function: Finance and Administration			
Sub Function: Finance			
Reporting Level	Detail	Total	
Overview:	Perform functions described by financial policy		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> <li>• Financial reporting</li> <li>• Budgeting</li> <li>• Billing</li> <li>• Income and Expenditure</li> <li>• Supply Chain Management</li> <li>• Annual Financial Statements</li> </ul>		
Analysis of the Function:	<p>Budgeted: Revenue</p> <p>Actual</p> <p>Expenditure</p> <p>Actual</p>	<p>R324 755 750</p> <p>R359 716 657</p> <p>R324 755 750</p> <p>R312 307 347</p>	
	<p>1 Debtor billings:</p> <ul style="list-style-type: none"> <li>• Electricity</li> <li>• Rates</li> <li>• Refuse</li> <li>• Sewer</li> <li>• Sundry</li> <li>• Water</li> <li>• Waterways</li> </ul> <p>Debtor collections:</p> <ul style="list-style-type: none"> <li>• Electricity</li> <li>• Rates</li> <li>• Refuse</li> <li>• Sewer</li> <li>• Sundry</li> <li>• Water</li> <li>• Waterways</li> </ul>	<p style="text-align: right;"><i>2010</i></p> <p style="text-align: right;"><i>2009</i></p> <p style="text-align: right;"><i>97 955 040.69</i></p> <p style="text-align: right;"><i>101 969 344.30</i></p> <p style="text-align: right;"><i>17 601 466.61</i></p> <p style="text-align: right;"><i>22 380 761.85</i></p> <p style="text-align: right;"><i>8 291 680.52</i></p> <p style="text-align: right;"><i>32 572 280.03</i></p> <p style="text-align: right;"><i>439 998.96</i></p> <p style="text-align: right;"><i>77 650 346.41</i></p> <p style="text-align: right;"><i>83 827 470.57</i></p> <p style="text-align: right;"><i>19 594 403.22</i></p> <p style="text-align: right;"><i>20 242 907.78</i></p> <p style="text-align: right;"><i>1 890 344.50</i></p> <p style="text-align: right;"><i>29 575 153.99</i></p> <p style="text-align: right;"><i>475 945.49</i></p> <p style="text-align: right;"><i>93 953 582.05</i></p> <p style="text-align: right;"><i>48 210 979.77</i></p> <p style="text-align: right;"><i>17 637 867.23</i></p> <p style="text-align: right;"><i>19 304 720.27</i></p> <p style="text-align: right;"><i>7 073 516.75</i></p> <p style="text-align: right;"><i>30 280 671.00</i></p> <p style="text-align: right;"><i>195 766.85</i></p>	
3	<p>Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:</p> <p>Rates:</p>	<p style="text-align: right;"><i>2010</i></p> <p style="text-align: right;"><i>27 679 002</i></p>	<p style="text-align: right;"><i>2009</i></p> <p style="text-align: right;"><i>R17 411 274</i></p>

Current	(3 944 048.46)	6 054 912
0-30 days	1 093 040.74	904 709
31 – 60 days	610 820.69	473 768
61 -90 days	556 242.77	264 386
91 – 120 days	423 314.75	9 713 498
More than 120 days	2 893 631.78	
Electricity:	<u>12 020 795.55</u>	<u>15 123 571</u>
Current	816 1.10	
0-30 days	2 309 721.43	8 983 123
31 – 60 days	1 188 028.32	1 388 877
61 -90 days	886 466.63	589 634
91 – 120 days	693 643.07	517 305
More than 120 days	6 126 915.00	3 644 578
Water:	<u>13 091 991.27</u>	<u>10 564 702</u>
Current	(13 645.33)	
0-30 days	1 819 758.58	2 417 717
31 – 60 days	893 350.08	786 440
61 -90 days	830 259.91	505 796
91 – 120 days	682 693.83	400 060
More than 120 days	8 879 574.20	5 454 690
Sewerage:	<u>5 732 412.66</u>	<u>4 574 929</u>
Current	12 298.37	
0-30 days	507 186.12	1 135 956
31 – 60 days	364 036.82	306 142
61 -90 days	311 866.78	192 924
91 – 120 days	279 393.36	151 726
More than 120 days	4 257 631.21	2 788 182
Refuse:	<u>6 624 632.31</u>	<u>5 469 865</u>
Current	4 639.41	
0-30 days	512 668.64	1 315 539
31 – 60 days	394 317.01	396 908
61 -90 days	359 313.87	270 391
91 – 120 days	331 099.10	224 436
More than 120 days	5 022 594.28	3 262 591
Housing:	<u>5 516.39</u>	<u>4 266</u>
Current	0.00	
0-30 days	0.00	(2 419)
31 – 60 days	0.00	121
61 -90 days	0.00	-
91 – 120 days	0.00	-
More than 120 days	5 516.39	6 564
Other consumer debtors:	<u>1 635 127.04</u>	<u>2 667 909</u>



	Current		<u>(8 126 282.32)</u>	
	0-30 days		388 344.89	392 550
	31 – 60 days		266 368.56	166 632
	61 -90 days		219 823.55	158 065
	91 – 120 days		235 881.07	455 318
	More than 120 days		8 650 991.29	1 495 344
4	Write off of equitable share:		3 676 187.45	
	• Cape St Francis		3 250.66	1 277.86
	• Hankey		778 018.55	622 326.19
	• Humansdorp		1 166 457.81	1 066 955.28
	• Jeffreys Bay		682 585.20	1 479 267.60
	• Loerie		71 278.35	124 083.85
	• Oyster Bay		94 976.52	18 840.06
	• Patensie		87 096.83	135 346.25
	• St Francis Bay		209 795.92	283 375.72
	• Thornhill		582 727.61	70 423.17
5	Write off of sub-economic:			0,00
	• Cape St Francis			1 016 489,93
	• Hankey			823 975,51
	• Humansdorp			515 145,83
	• Jeffreys Bay			63 174,68
	• Loerie			0,00
	• Oyster Bay			18 596,30
	• Patensie			5 441,07
	• St Francis Bay			245 483,92
	• Thornhill			
6	Equitable share allocations per service : July 2008 – June 2009			
	• Water		1 733 606.57	2 774 741.42
	• Refuse + EMF		1 112 224.47	370 427.79
	• Sewerage		640 938.87	242 382.83
	• Rates		151 403.16	259 024.91
	• Electricity		38 014.38	155 319.03
7	Equitable share allocations:		9 866.534.00	
	• Cape St Francis	2	4 391.30	5 187.90
	• Hankey	1066	1 883 951.71	2 771 958.69
	• Humansdorp	1627	3 992 597.18	5 563 768.18
	• Jeffreys Bay	814	2 140 090.01	2 609 558.90
	• Loerie	136	224 764.06	354 825.28
	• Oyster Bay	65	128 352.49	81 206.43
	• Patensie	336	555 774.30	768 656.84
	• St Francis Bay	235	477 787.90	507 785.59
	• Thornhill	237	458 825.05	326 892.59

5	Property rates (Residential): <ul style="list-style-type: none"> <li>• Cape St Francis</li> <li>• Hankey</li> <li>• Humansdorp</li> <li>• Jeffreys Bay</li> <li>• Lorie</li> <li>• Oyster Bay</li> <li>• Patensie</li> <li>• St Francis Bay</li> <li>• Thornhill</li> <li>• Rural</li> </ul>	Land	Buildings
		184 356 000	1 456 514 000
		4 736 500	266 230 400
		37 097 000	1 745 068 700
		1 541 212 000	13 875 547 500
		-	15 341 000
		115 311 000	451 098 500
		7 114 000	230 886 000
		1 840 304 000	5 947 828 000
		-	17 563 000
		76 998 500	12 269 274 000
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	
6	Property valuation: - Year of last valuation - Regularity of valuation	<i>2008</i> <i>Every 4 years (5 with permission)</i>	
7	Indigent Policy: - Quantity (number of households affected) - Quantum (total value across municipality)	<i>4518</i>	<i>9 866 534.00</i>
8	Top 5 Creditor's Outstanding: <ul style="list-style-type: none"> <li>• Eskom</li> <li>• Infrastructure Finance Corporation</li> <li>• Bendolite Trading</li> <li>• NMMM</li> <li>• Department of Transport</li> </ul>	6,956,846.00 2,901,271.00 1,146,628.00 1,146,628.00 938,060.00	<u><b>1 277 921</b></u>
9	Credit Rating:  Aaa3		
10	External Loans:  See attached schedule (Refer page 119 of the attachments)		

3. Planning and Development function's performance

Function:	Planning and Development		
Sub Function:	Economic Development		
Reporting Level	Detail	Total	
Overview:	Identification of land within the Spatial Development Framework to ensure the provision of proper integrated spatial planning with		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes: <ul style="list-style-type: none"> <li>• Rezoning</li> <li>• Subdivisions</li> <li>• Consent uses</li> </ul>	572 33 45	
Analysis of the Function:	1 Spatial Analysis: <ul style="list-style-type: none"> <li>• Settlement dynamics</li> <li>• Urban land use</li> <li>• Social facilities</li> <li>• Subsidized housing demand</li> </ul>		
	Socio Economic Analysis: <ul style="list-style-type: none"> <li>• Population</li> <li>• Employment sectors</li> </ul>		
	2 Environment: <ul style="list-style-type: none"> <li>• Topography</li> <li>• Environmental assessments</li> <li>• Agricultural potential</li> </ul>		

4. Community and social services function's performance

Function: Community and Social Services			
Sub Function: Protection Services			
Reporting Level	Detail	Total	
Overview:	<p>Includes all activities associated with the provision of community and social services</p> <p><b>Safety and Security</b></p> <ul style="list-style-type: none"> <li>• Traffic and Licensing Services</li> <li>• Fire and Emergency Services</li> <li>• Security Service</li> <li>• By-law Law Enforcement</li> <li>• Nature Conservation</li> <li>• Disaster Management</li> <li>• Aerodromes / Airfields</li> <li>• Beaches / Life Saving</li> <li>• Radio Control Communication Centre</li> </ul>		
Description of the Activity:	<p>The function of protection services within the municipality is administered as follows and includes:</p> <p><b>Safety and Security</b></p> <ul style="list-style-type: none"> <li>• <i>Traffic and Licensing Services</i> <ul style="list-style-type: none"> <li>○ <i>Traffic Law Enforcement</i></li> <li>○ <i>Driving License Testing Centre (DLTC)</i> <ul style="list-style-type: none"> <li>- Driving license renewals</li> <li>- Conversion of driving license</li> <li>- Professional driving permits</li> <li>- Learner license appointments and testing</li> <li>- Driving license appointments and testing</li> <li>- Public awareness</li> </ul> </li> <li>○ <i>Vehicle testing station (VTS)</i> <ul style="list-style-type: none"> <li>- <i>Testing of all vehicles for roadworthiness</i></li> <li>- <i>Testing of suspended vehicles</i></li> </ul> </li> </ul> </li> </ul>	<p>5065</p> <p>1173</p>	<p>606744</p> <p>95886</p> <p>549660</p> <p>625038</p> <p>45799,11</p>

-	<i>Assisting in law enforcement roadworthy projects</i>		
-	<i>Public awareness</i>		
-	<i>Information capturing onto e-natis system</i>		
o	<i>Motor Vehicle Registration Authority (RA)</i>		
-	<i>Registration on licensing of motor vehicles</i>		422761
-	<i>Issuing of duplicate registration licensing documents</i>		222339
-	<i>Information capturing onto e-natis system</i>		
-	<i>Personal registration numbers</i>		840156
-	<i>Temporary and special permits</i>		6006
-	<i>Introduction of special build manufactured imported vehicles</i>		
o	<i>Management Planning</i>		
o	<i>Traffic Control</i>		
o	<i>Legal Process</i>	1173	454200
o	<i>Road markings and sign erections</i>		
o	<i>Escorts and special events</i>		
o	<i>Road Traffic Safety and Education</i>	64	
•	<i>Fire and Emergency Services</i>		
o	<i>Structural fires</i>		
o	<i>Informal settlement fires</i>		
o	<i>Bush and veld fires</i>	7	
o	<i>Rescues</i>		
o	<i>Fire prevention</i>	12	
o	<i>Public awareness education and training</i>	6251	2188
		152 hours	
•	<i>Security</i>		
o	<i>Access control</i>		
o	<i>Institutional safety</i>		
o	<i>Secure municipal buildings</i>		
o	<i>Guarding of municipal assets</i>		
•	<i>By-law Law Enforcement</i>		
o	<i>Law enforcement</i>		
o	<i>Patrol</i>		
o	<i>Investigation of complaints</i>	376	
		4425	

o <i>Stray animals</i>	1355
o <i>Pounds and holding pens management</i>	1221
• <i>Nature Conservation</i>	
o <i>Environmental awareness and education</i>	
o <i>Public open space management</i>	
o <i>Nature reserve management</i>	
o <i>Environmental law enforcement</i>	
o <i>Coastal management</i>	
o <i>Boat launch site management</i>	
o <i>Environmental policies</i>	231
o <i>Rive control</i>	
o <i>Canals</i>	
	1627 hours
• <i>Disaster Management</i>	
o <i>Integrated institutional capacity</i>	
o <i>Risk assessment</i>	
o <i>Risk reduction</i>	
o <i>Risk monitoring and evaluation</i>	
o <i>Response and recovery</i>	
o <i>Enabler:</i>	
- <i>Information management and communication</i>	
- <i>Education, training, public awareness and research</i>	
- <i>Funding arrangements for disaster risk management</i>	
• <i>Aerodromes / Airfields</i>	
o <i>Maintenance of airfields</i>	
o <i>Legislative compliance</i>	
o <i>Monitoring of aircraft movement</i>	
• <i>Beaches / Life Saving</i>	
o <i>Rescue</i>	
o <i>Medial assistants</i>	
o <i>Awareness</i>	
o <i>Beach patrols</i>	
o <i>Current monitoring</i>	
o <i>Rescue alertness</i>	

	<ul style="list-style-type: none"> <li>• <i>Radio Control Communication Centre</i> <ul style="list-style-type: none"> <li>○ <i>Receive emergency calls</i></li> <li>○ <i>Dispatch services to incidents</i></li> <li>○ <i>Maintain communication between patrol vehicles and control centre</i></li> <li>○ <i>Maintain communications with aircraft departing and landing on airstrip</i></li> <li>○ <i>Maintain essential service communication after hours</i></li> </ul> </li> <li>➤ Nature Conservation – Provincial Competency</li> <li>➤ Disaster Management – District Competency</li> </ul>	449	
Analysis of the functions: 1	<p>Nature and extent of facilities provided</p> <ul style="list-style-type: none"> <li>• Traffic and Licensing Services</li> <li>• Fire and Emergency Services</li> <li>• Security Services</li> <li>• By-law Law Enforcement</li> <li>• Nature Conservation</li> <li>• Disaster Management</li> <li>• Aerodromes / Airfields</li> <li>• Beaches / Life Saving</li> <li>• Radio Control Communication Centre</li> </ul>	<p><i>No of facilities</i></p> <p>3</p> <p>3</p> <p>2</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>9</p> <p>1</p>	<p><i>No of users</i></p> <p>43</p> <p>31</p> <p>5</p> <p>11</p> <p>3</p> <p>1</p> <p></p> <p>40</p> <p>6</p>
2	<p>Number and cost to employer of all personnel associated with each community services function:</p> <ul style="list-style-type: none"> <li>• Traffic and Licensing Services</li> <li>• Fire and Emergency Services</li> <li>• Security Services</li> <li>• By-law Law Enforcement</li> <li>• Nature Conservation</li> <li>• Disaster Management</li> </ul>	<p>41</p> <p>31</p> <p>5</p> <p>11</p> <p>3</p> <p>1</p>	

	<ul style="list-style-type: none"> <li>• Aerodromes / Airfields</li> <li>• Beaches / Life Saving</li> <li>• Radio Control Communication Centre</li> </ul>	0	
		40	
		6	
6	Total Operating cost of community and social services function		

<b>Function:</b> Community and Social Services			
<b>Sub Function:</b> Environmental Health / Primary Health Care & HIV / AIDS			
Reporting Level	Detail	Total	
Overview:	<p>Environmental Health is defined as "The identification, evaluation, monitoring and control of all factors; physical, chemical and biological which has a detrimental effect on man and his environment".</p> <p>Primary Health Care is defined as "The provision of effective, sufficient, accessible and affordable health care services and is dependant on continuous care for patients from the community level to the highest level of health care through well coordinated referral system".</p>	No. of Facilities	No. of Visits
Description of the Activity and Analysis of the Function	<p><b><u>Environmental Health</u></b></p> <ul style="list-style-type: none"> <li>• <b><i>Food &amp; Milk Control:</i></b> Inspection and evaluation of food premises and milk farms to ensure compliance to all Health Regulations and also to ensure that products sold to the public is fit for consumption.</li> <li>• <b><i>Water Quality Monitoring:</i></b> Sampling of water for bacteriological and chemical analysis to ensure compliance with SANS 241 and also to ensure that the water is fit for human consumption.</li> <li>• <b><i>Waste Management:</i></b> identification of illegal dumping sites to ensure a clean and healthy environment.</li> </ul>	1420	5021
		Bact: 33 Chem: 20	410 80
		Sites: 51	2307



<ul style="list-style-type: none"> <li>• <b>Health Surveillance of Premises:</b> Assessment of factors including ventilation, lighting, moisture and approval of building plans to ensure safety.</li> </ul>	Plans: 65	65
<ul style="list-style-type: none"> <li>• <b>Surveillance &amp; Prevention of communicable diseases:</b> Health and hygiene promotion to prevent communicable diseases and disease outbreaks.</li> </ul>	Ongoing as per visit to facilities	
<ul style="list-style-type: none"> <li>• <b>Vector Control:</b> Vector control of public health interest including the control of anthropoids, rodents and other alternative hosts of diseases.</li> </ul>	28	5
<ul style="list-style-type: none"> <li>• <b>Environmental Pollution Control:</b> Identification of polluting agents and their sources in order to ensure hygienic working living and recreational environment, e.g. management of overgrown plots.</li> </ul>	728 notice for plot clearing	382
<ul style="list-style-type: none"> <li>• <b>Disposal of the Dead:</b> Manage, control and monitoring exhumations and reburial or disposal of human remains.</li> </ul>	Appl: 33	30
<ul style="list-style-type: none"> <li>• <b>Business Registration &amp; Hawkers Programme:</b> Registration of all new businesses in terms of the Business Act, including hawkers.</li> </ul>	Appl: 219	219
<p><b><u>Primary Health Services</u></b></p> <p>Kouga Municipality has two clinics delivering comprehensive Primary Health Care Services to the community. The Cacadu District Municipality services the rest of the area through mobiles as well as fixed clinics:</p>	2 facilities	
<ul style="list-style-type: none"> <li>• <b>Child Health Service</b> <ul style="list-style-type: none"> <li>○ Minor Ailments</li> <li>○ Expanded program of immunization</li> <li>○ HIV Counselling &amp; Testing for children</li> <li>○ Weighing</li> <li>○ Nutrition</li> <li>○ Prevention from Mother to Child Transmission (PMTCT)</li> </ul> </li> </ul>		11210 515 5 11210 190 31
<ul style="list-style-type: none"> <li>• <b>Women's Health</b> <ul style="list-style-type: none"> <li>○ Ante Natal Care</li> <li>○ Cervical Pap Smears</li> <li>○ Family Planning- tablets, injections</li> <li>○ HIV Counselling &amp; Testing</li> </ul> </li> </ul>		752 186 3185

	<ul style="list-style-type: none"> <li>○ Minor ailments</li> <li>○ Post Natal Care</li> </ul> <ul style="list-style-type: none"> <li>• <b><i>Tuberculosis Program</i></b> <ul style="list-style-type: none"> <li>○ Screening of all clients for TB (Tuberculosis)</li> </ul> </li> <li>• <b><i>HIV Counselling &amp; Testing</i></b> <ul style="list-style-type: none"> <li>○ Offering of HCT to all clients entering health facilities</li> </ul> </li> <li>• <b><i>Chronic Care</i></b> <ul style="list-style-type: none"> <li>○ Screening of all clients for organ damage and put on treatment when necessary</li> </ul> </li> <li>• <b><i>Psychiatric Care</i></b> <ul style="list-style-type: none"> <li>○ Referral of psychiatric patients and treatment where necessary</li> </ul> </li> <li>• <b><i>Preparation for Circumcision</i></b> <ul style="list-style-type: none"> <li>○ Observation to see if the initiates are medically fit for initiation i.e. blood tests.</li> </ul> </li> </ul> <p>Kouga Municipality gets its Mandate from Section 152 of the Constitution of the Republic of South Africa, 108 of 1996. Primary Health Care is the responsibility of the Eastern Cape Provincial Department of Health and Kouga Municipality is rendering the service on an agency basis on behalf of the Department of Health.</p> <p>The strategic objectives of this function are to:</p> <p>Ensure effective, sufficient, accessible and affordable health care for staff and communities in Kouga and to contribute to a reduction of the impact of HIV/Aids in households as well as a reduction in the prevalence of infection. Also, to ensure that the communities of Kouga Municipality live in a safe and healthy environment and that it is well managed in a sustainable manner.</p> <p>The key issues for 2009/10 are:</p>		<p>6466</p> <p>191</p> <p>4540</p> <p>276</p> <p>71358</p> <p>25412</p> <p>1175</p>
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	<ul style="list-style-type: none"> <li>• Primary Health Care Outreach Programme Andrieskraal – February 2009</li> <li>• Measles &amp; Polio – April / May 2010</li> <li>• H1N1 Campaign – April / May 2010</li> <li>• HIV Counselling &amp; Testing – May 2010</li> <li>• Circumcision: Jun / July 2009 – 10 December 2009</li> <li>• Smoking Regulations Workshop – January 2010</li> <li>• Blue Flag Dolphin Beach – 2009/2010</li> <li>• Clean-up Campaign – May / June 2010</li> </ul>		
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<b>Function:</b> Community and Social Services			
<b>Sub Function:</b> Libraries			
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Target</b>
Overview:	Kouga Library Services provide the community of Kouga with access to educational, informational and recreational material in general or for specific users regardless of race, gender, age, language, financial or educational status.		
Description of the Activity:	<p>The function of libraries within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> <li>• <i>Collection development and management</i></li> <li>• <i>Provide safe and free library services for reading and learning</i></li> <li>• <i>Provide free and guided access to knowledge and information to support formal and informal education</i></li> <li>• <i>To develop, promote and maintain a reading culture through delivering of programmes</i></li> <li>• <i>Ongoing research, planning, monitoring and evaluation to improve service delivery</i></li> </ul>		
Analysis of the Function:	<ul style="list-style-type: none"> <li>• <i>Lending out of books</i></li> <li>• <i>Magazines</i></li> <li>• <i>Newspapers</i></li> </ul>		

	<ul style="list-style-type: none"> <li>• Photocopy services</li> <li>• Free internet access</li> <li>• Outreach programmes</li> </ul>		
1	Number of Library users	18 598	
2	Number of Library personnel	16	1 654 500

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<ul style="list-style-type: none"> <li>• Approved HIV/AIDS strategy:</li> </ul>	<p><b><u>HIV / AIDS</u></b></p> <p><b>Achievements</b></p> <ul style="list-style-type: none"> <li>• Candle Light Memorial – May 2010</li> <li>• World Aids Day – December 2009</li> <li>• HIV Counselling &amp; Testing – May 2009 ongoing</li> </ul> <p><b>Kouga Municipality HIV AIDS Workplace Policy:</b> Developed and approved by Council. A workshop on the policy was conducted with management and senior officials in May 2009 but could not be cascaded to all employees due to the vacancy of the HIV/Aids Coordinator. A HIV/Aids Outreach were held in Andrieskraal from 24 – 25 February 2009. A candle light memorial service was held in Kwanomzamo during May 2009.</p>		Position to be filled in 2010

<b>Function:</b>	<b>Community and Social Services</b>		
<b>Sub Function:</b>	<b>All inclusive</b>		
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	
Overview:	Includes all activities associated with the provision of community and social services		

<p>Description of the Activity:</p>	<p>The function of the provision of various community and social services protection services within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> <li>• Public Amenities <ul style="list-style-type: none"> <li>○ Provision of community halls to the community</li> <li>○ Public ablution facilities</li> <li>○ Provision of sport grounds</li> </ul> </li> </ul> <p>Ensure social upliftment of the community</p> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> <li>• Communities have access to affordable and adequate cemetery and maintenance service. (cemeteries)</li> <li>• Communities have access to social and recreational facilities that are well maintained in an affordable manner. (sport and recreation)</li> <li>• The communities have access to Public Open Spaces, Resorts, Gardens and Beaches</li> </ul> <p>The key issues for 2009/10 are:</p> <ul style="list-style-type: none"> <li>• Combat vandalism at all facilities through the introduction of security service</li> <li>• Employ care-takers to all these facilities</li> </ul>	<p>17</p> <p>45</p> <p>17</p>	
<p>Analysis of the functions: 1</p>	<p>Nature and extent of facilities provided</p> <p>Provision of play parks, community halls/facilities</p> <p><b>Sporting facilities</b></p> <p><i>Jeffreys Bay – Ward 2, 3 and portion ward 8</i></p> <p>Accommodating soccer, rugby, netball, golf, cricket and tennis court</p> <p><i>St Francis Bay – Ward 1</i></p> <p>Accommodating golf, soccer, rugby and netball</p> <p><i>Humansdorp – Ward 4, 5, 6, and portion ward 8</i></p> <p>Accommodating rugby, netball, golf</p>	<p>17</p> <p>7</p> <p>3</p>	

<i>Loerie – Ward 7</i>			
Accommodating soccer, rugby and netball		1	
<i>Thornhill – Ward 7</i>			
Accommodating soccer, rugby and netball		1	
<i>Hankey – Ward 9</i>			
Accommodating soccer, rugby and netball		2	
<i>Patensie – Ward 10</i>			
Accommodating rugby and netball		2	
<b>Play Parks</b>			
<i>Jeffreys Bay – Ward 2, 3 and portion ward 8</i>		5	500
<i>St Francis Bay – Ward 1</i>		2	
<i>Humansdorp – Ward 4, 5, 6 and portion ward 8</i>		8	
<i>Loerie – Ward 7</i>		1	
<i>Thornhill – Ward 7</i>		0	
<i>Hankey – Ward 9</i>		1	
<i>Patensie – Ward 10</i>		1	

#### 5. Human Settlement function's performance

<b>Function:</b>		<b>Housing</b>	
<b>Sub Function:</b>		<b>N/A</b>	
Reporting Level	Detail		Total
Overview:	Provision of quality low-cost housing, which includes all activities associated with social and economic development.		
Description of activity	The function of provision of housing within the municipality is administered as follows and includes:		

<p>Providing quality low-cost housing</p> <ul style="list-style-type: none"> <li>- Housing</li> </ul> <p>Providing different housing types (Breaking New Grounds)</p> <ul style="list-style-type: none"> <li>- GAP Housing</li> <li>- Social Housing</li> <li>- Rental Stock</li> <li>- Community Residential Units</li> </ul> <p>Special Programs</p> <ul style="list-style-type: none"> <li>- Old Age</li> <li>- Disabled Families</li> <li>- Orphanage Families</li> </ul> <p>These services extend to include all 9 wards excluding the urbanized Ward 3 area comprising of Wavecrest and Vrieskas areas.</p> <p>Ward 1 – St Francis Bay, Sea Vista, Oyster Bay</p> <p>Ward 2 – Pellsrus, Tokyo Sexwale</p> <p>Ward 3 – No projects due to being an urbanized area</p> <p>Ward 4 – Kruisfontein</p> <p>Ward 5 – Arcadia</p> <p>Ward 6 – Kwanomzamo</p> <p>Ward 7 – Thornhill, Loerieheuwel and Weston</p> <p>Ward 8 – Ocean View</p> <p>Ward 9 – Hankey</p> <p>Ward 10 – Patensie</p> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> <li>- Facilitate the provision of new quality houses demanded in line with subsidy guidelines</li> <li>- Eradication of informal settlements by 2013</li> <li>- The appointment of service providers for approved projects</li> <li>- To empower and to promote ward based co-operatives</li> <li>- Continue with the implementation of a policy framework that is part of the Housing Integrated Framework</li> </ul>	<p>2000 units</p> <p>220 units</p> <p>N/A</p> <p>2500 units</p> <p>139 units</p> <p>400 units</p> <p>586 units</p> <p>1500 units</p> <p>990 units</p> <p>278 units</p>
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	<p>The key issues for 2009/10 are:</p> <ul style="list-style-type: none"> <li>- Challenge with bulk infrastructure funding for ten new projects comprising of 8613 units</li> <li>- Slow processing of EIA and NHBRC</li> <li>- Influx of people</li> <li>- Selling of subsidized houses</li> </ul>		
Analysis of the Function:	<p><i>Number and cost of all personnel associated with provision of municipal housing:</i></p> <ul style="list-style-type: none"> <li>- Professional (Architects / Consultants)</li> <li>- Field (Supervisors / Foremen)</li> <li>- Office (Clerical / Administration)</li> <li>- Non-professional (blue collar, outside workforce)</li> <li>- Temporary</li> <li>- Contract</li> </ul>	<p>35 1 15 N/A N/A 2</p>	<p>17,200 000 12 0000 780 000 N/A N/A 168 000</p>
1	<p>Number and total value of housing projects planned and current:</p> <ul style="list-style-type: none"> <li>- Current (financial year after year reported on)</li> <li>- Planned (future years)</li> </ul> <p><b>Planned Human Settlement Projects: (Pre-planning in progress)</b></p> <p>Kruisfontein 2500 Sea Vista 2000 Ocean View 1500 Hankey 990 Kwanomzamo 400 Thornhill 390 Patensie 278 Weston 196 Arcadia 139</p>	<p>2500 2000 1500 990 400 390</p>	<p>4,400 000 3,997 000 2,997 000 1,978 000 799 420 779 434</p>



		278	539 678
	<b>Current Human Settlement Projects: (Units completed 09/10)</b>	196	391 715
	Humansdorp 1000 (204)	139	277 798
	Ocean View 490		
	Kruisfontein 219		
	Kwanomzamo 175	121	47,304 308
	Loerieheuwel 199	207	33,876 293
	Loerieheuwel 74	219	13,899 673
	Kwanomzamo 40	175	11,507 289
		81	11,810 316
		32	4,574 717
		6	1,321 480
	Total type, number and value of housing provided:		
	Low-cost housing (RDP)	841 ( <i>Built during 2009/10</i> )	124, 294 076 ( <i>Total value for projects</i> )
	Total number and value of rent received from municipal owned rental units	N/A	
	Estimated backlog in number of (and costs to build) housing:		
	- Low-cost housing (RDP)	10770	904,680 000
	- Affordable human settlement	2500	124,000 000
	- Social housing	2000	168,000 000
	- Community residential units	1000	150,000 000
	Type and number of grants and subsidies received:		
	Housing Subsidy Grant (Pre-planning)	8613	17,200 000
	Housing Subsidy Grant (Top Structure)	841	46,255 000 ( <i>Actual spending</i> )
	Total operating cost of housing function		63,455 000

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Facilitate the provision of new quality houses</i>	<i>Build 841 new houses during 2009/10 of the target set of 1518. We engaged contractors to increase progress on site</i>	841	1518
<i>Reduce the housing backlog by 50% by 2012</i>	<i>Pre-planning for the ten new projects comprising 8613 housing units is moving well and specialist service providers Town Planning, surveying, geotechnical studies, project management, engineering design, social facilitation, EIA has been appointed during 2009/10.</i>	N/A	N/A
<i>Number of housing units complete in terms of rectification program</i>	<i>Service provider was appointed (Bendolite Projects) to do rectification of 796 housing units. The project has been completed.</i>	796	796

6. Waste management function's performance

Function Sub Function:	Waste Management Solid Waste		
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> <li> <b>Waste Avoidance</b>                      In conjunction with business influence production strategy that produce rather than those products that could be re-used                 </li> </ul>		

- **Waste Minimization**

The role of Council to create an environment to enhance the recycling, re-use processes that allow economic activity and create permanent jobs

- **Waste Collection and Transportation**

The collection of domestic, garden, industrial and building rubble. The sidewalk system is currently in operation and is broken down into an operation plan providing for daily collections and disposals. Refuse collection teams are out on a daily basis irrespective of weather conditions.

- **Waste Processing and Treatment**

Storage of industrial waste takes place on business premises and large industry e.g. Woodlands Dairy treat waste on their site for recycling purposes.

- **Landfill Site Management**

Due to lack of internal capacity both human and plant and equipment, the landfill operation and maintenance program had been outsourced. Supervision and monitoring on the operation and maintenance program had been done by KV3 Consultants on the technical aspects and Kouga on the administrative aspects of the service delivery program. These services extend to include the development of by-laws, but do not take account of policy formulation which resided within the jurisdiction of national/provincial government. The Municipality has a mandate to:

- Provide inputs into such policy formulation processes
- Develop and implement and Integrated Waste Management Plan
- Provide the refuse removal service as set out in Schedule 5B of the Constitution.
- 

The strategic objectives of this function are:

*Communities to live in a clean environment that is maintained and managed in a sustainable manner. (Waste Management including Sanitation)*

The key issues for 2009/10 are:

- Provide adequate equipment for the Regional Landfill Sites

	at Humansdorp and Hankey		
	<ul style="list-style-type: none"> <li>To replace dilapidated waste transportation vehicles</li> <li>Appoint suitable qualified staff for landfill operation processes</li> </ul>		
Analysis of the Function:			
1	<p>Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> <li>Professional (Engineers/Consultants) <i>1</i></li> <li>Field (Supervisors/Foremen) <i>5</i></li> <li>Office (Clerical/Administration) <i>2</i></li> <li>Non-professional (blue collar, outside workforce) <i>183</i></li> <li>Temporary <i>109</i></li> <li>Contract <i>220</i></li> </ul>		<i>15333482.77</i>
2	<p>Number of households receiving regular refuse removal services, and frequency and cost of service:</p> <ul style="list-style-type: none"> <li>Removed by municipality less at least once a week/rate/kg per day <i>32546</i></li> <li>Removed by municipality less often</li> <li>Command refuse dump used</li> <li>Own refuse dump</li> <li>No rubbish disposal <i>2</i></li> </ul>		
3	<p>Total and projected tonnage of all refuse disposed:</p> <ul style="list-style-type: none"> <li>Domestic / Commercial <i>120000 ton/year</i></li> <li>GardenSanitation removal <i>30000 ton/year</i></li> </ul>		
4	<p>Total number, capacity and life expectancy of refuse disposal sites:</p> <ul style="list-style-type: none"> <li>Domestic / Commercial <i>20 year</i></li> <li>Garden <i>2</i></li> </ul>		
<b>Reporting level</b>	<b>Detail</b>	<b>Total</b>	
5	<p>Anticipated expansion of refuse removal service:</p> <ul style="list-style-type: none"> <li>Domestic / Commercial <i>New cell</i></li> <li>Garden <i>3200000</i></li> </ul>		
6	Free Basic Service Provision	<i>4518</i>	<i>9,866,534.00</i>

	<ul style="list-style-type: none"> <li>• Quantity (number of households affected)</li> <li>• Quantum (value to each household)</li> </ul>		±R200
7	Total operating cost of solid waste management function		28,288,999

7. Waste Water Management

<b>Function: Waste Water Management</b>			
<b>Sub Function: Sewerage etc</b>			
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Cost</b>
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	<p>The sewerage functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> <li>a) Bucket Removal</li> <li>b) Conservancy tank suction</li> <li>c) Remove blockages – mains and private households</li> <li>d) Repair breakages on connections</li> <li>e) Maintenance on sewer pump stations</li> </ul> <p>The municipality has a mandate to:</p> <p>Ensure safe, hygienic sanitation services to all its people.</p> <p>Ensure safe, hygienic sanitation services to all its people.</p> <p>The strategic objectives of this function are to:</p> <p>Supply waterborne sanitation to all people residing in formal areas in Kouga.</p> <p>The key issues for 2009/10 are:</p> <p>Improve service delivery w. r. t. the following issues:</p> <ul style="list-style-type: none"> <li>a) To reduce time attending callout for complaints</li> <li>b) To complete re-registration of treatment works</li> <li>c) To comply with the requirements of the Green Drop Certification Program.</li> <li>d) To gather, evaluate and submit information to be assessed in terms of the Green Drop Programme.</li> </ul>	<p>1348</p> <p>9556</p> <p>1430</p> <p>2840</p> <p>39</p>	<p>R 1,436,000-00</p> <p>R 4,778,000-00</p> <p>R 1,400,000-00</p> <p>R 910,000-00</p> <p>R 1,323,500-00</p>
Analysis of the Function:	1 Number and cost to employer of all personnel associated with sewerage functions:		

	- Professional (Engineers/Consultants)	1	
	- Field (Supervisors/Foremen)	8	
	- Office (Clerical/Administration)	3	
	- Non-professional (blue collar, outside workforce)	60	
	- Temporary	8	
	- Contract	0	
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	18 400	R7,567,998-00
2	Number of households with sewerage services, and type and cost of service:		
	- Flush toilet (connected to sewerage system)	12148	R7,137,000-00
	- Flush toilet (with conservancy tank)	9556	R5,614,205-00
	- Chemical toilet	130	R970,000-00
	- Pit latrine with ventilation	3883	R2,281,284-00
	- Pit latrine without ventilation	0	0
	- Bucket latrine(Informal sites)	1348	R 707,000-00
	- No toilet provision	0	0
	Note: if other types of services are available, please provide details		
3	Anticipated future expansion of sewerage network:		
	- Flush toilet(connected to sewerage system)	1569	R23,500,000-00
	- Sewer Pump stations and rising Main upgrade	3	R27,000,000-00
	- Upgrade sewer treatment plants-treatment capacity	4	R160,000,000-00
	- No toilet provision	0	0
	Note: provide total number of households anticipated to benefit and total additional operating cost required per year to the municipality	9 000	R7,200,000-00
4	Free Basic Service Provision:		
	- Quantity (number of households affected)		
	- Quantum (value to each household)		
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Cost</b>
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R17,539,999-00

## 8. Road maintenance's function's performance

<b>Function:</b>	Road Transport		
<b>Sub Function:</b>	Roads		
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Cost</b>
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	The road maintenance and construction responsibilities of the municipality are administered as follows and include:		
	a) Maintenance of gravel roads – grading and gravelling – Dept.	23km	R520,00-00
	b) Pothole repair – Dept.	2 000m2	R 270,000-00

	<ul style="list-style-type: none"> <li>c) Resealing of roads by way of slurring cold and warm premix</li> <li>d) Crack filling</li> <li>e) Paving of new roads identified in Wards Dept.</li> <li>f) Laying of new kerbs and channels for paving – Dept. and job creation.</li> <li>g) Construction of roads – Base and sub-base layer work.</li> </ul>	<p>6 000m2 0 5388 m 5388 m 0</p>	<p>R 250,000-00 0 R 2,850,000-00 R 646,560-00 0</p>
	<p>The municipality has a mandate to:</p> <p>To ensure a safe and reliable road infrastructure in its area of jurisdiction.</p> <p>The strategic objectives of this function are to:</p> <p>Implementation of a road/paving management system whereby strategic planning can benefit from.</p> <p>The key issues for 200X/0Y are:</p> <ul style="list-style-type: none"> <li>a) Maintenance of gravel roads in disadvantaged area will increase du to the establishment of a road construction team (purchase of equipment)</li> <li>b) Continue the road paving project whereby the goal is to pave 7km of roads (1km per ward) per year using local labour and train and develop new artisans every year in every ward.</li> </ul>		
Analysis of function	Number and cost to employer of all personnel associated with road maintenance and construction:		
1	<ul style="list-style-type: none"> <li>- Professional (Engineers/Consultants)</li> <li>- Field (Supervisors/Foremen)</li> <li>- Office (Clerical/Administration)</li> <li>- Non-professional (blue collar, outside workforce)</li> <li>- Temporary</li> <li>- Contract</li> </ul> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>2 6 1 62 6 0</p> <p>17 710</p>	<p>R 8,911,999-87</p>
2	<p>Total number, kilometres and total value of road projects planned and current:</p> <ul style="list-style-type: none"> <li>- New bituminized (number)</li> <li>- Existing re-tarred (number)</li> <li>- New gravel (number)</li> <li>Existing re-sealing (number)</li> </ul> <p>- Paving of roads</p> <p>Note: if other types of road projects, please provide details</p>	<p>0 0 7,0 0</p> <p>3,0</p>	<p>0 0 R224,000-00 R 200,000-00</p> <p>R3,000,000-00</p>
3	<p>Total kilometers and maintenance cost associated with existing roads provided</p> <ul style="list-style-type: none"> <li>- Tar(pothe repair)</li> <li>- Gravel</li> </ul> <p>Note: if other types of road provided, please provide details</p>	<p>9,0km 24,0km</p>	<p>R615,000-00 R432,000-00</p>
4	Average frequency and cost of re-tarring, re-sealing roads		R (000s)

	- Tar – 1km every 22years - Gravel – 1 per Annum Note: based on maintenance records	3km 1 Annum	R2,500,000-00 R2,136,000-00
5	Estimated backlog in number of roads, showing kilometres and capital cost - Tar – Resealing - Gravel – Re-gravelling	172,0 km 89,0 km	R258,000,000-00 R9,958,000-00
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Cost</b>
6	Total operating cost of road construction and maintenance function		R 18,989,000-00

9. Water distribution function's performance

<b>Function:</b>	Water
<b>Sub Function:</b>	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of activity	To ensure the supply of safe potable drinking water that complies to sans 214 standards to all its people in Kouga:  The strategic objectives of this function are to:  Develop a water services management and planning tool through community and stakeholder involvement. The key issues for 200X/0Y are:  a) Continue with implementation of water management plan to establish interventions to improve the water loss. b) To comply with the R.P.M.S. (Water Services). c) To obtain Blue Drop Status Certifications through complying with all the requirements.		



	<ul style="list-style-type: none"> <li>- Non-professional (blue collar, outside workforce)</li> <li>- Temporary</li> <li>- Contract</li> </ul> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>																																																																																																																																						
2	<p>Percentage of total water usage per month</p> <p><b>Annual water consumption Kouga District</b></p> <table border="1"> <thead> <tr> <th></th> <th>1998/99</th> <th>1999/00</th> <th>2000/01</th> <th>2001/02</th> <th>2002/03</th> <th>2003/04</th> <th>2004/05</th> <th>2005/06</th> <th>2006/07</th> <th>2007/08</th> <th>2008/09</th> </tr> </thead> <tbody> <tr> <td><b>Area</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>W/Crest Paradise Beach</td> <td>771,640</td> <td>982,005</td> <td>953,420</td> <td>1,247,520</td> <td>1,407,430</td> <td>1,518,280</td> <td>1,329,210</td> <td>1,681,652</td> <td>1,860,550</td> <td>1,807,334</td> <td>1,875,622</td> </tr> <tr> <td>SFB</td> <td>133,477</td> <td>21,354</td> <td>43,387</td> <td>63,647</td> <td>97,114</td> <td>85,882</td> <td>232,544</td> <td>226,507</td> <td>223,015</td> <td>197,242</td> <td>144,490</td> </tr> <tr> <td>HDorp T/Hill</td> <td>148,559</td> <td>279,739</td> <td>196,772</td> <td>312,869</td> <td>295,520</td> <td>328,847</td> <td>329,475</td> <td>360,352</td> <td>392,296</td> <td>234,029</td> <td>230,366</td> </tr> <tr> <td>Housing T/Hill</td> <td>398,480</td> <td>712,398</td> <td>504,311</td> <td>507,701</td> <td>398,290</td> <td>485,300</td> <td>599,370</td> <td>868,900</td> <td>1,055,450</td> <td>1,178,084</td> <td>1,535,876</td> </tr> <tr> <td>Squatter</td> <td>11,965</td> <td>10,500</td> <td>7,749</td> <td>7,404</td> <td>15,412</td> <td>26,790</td> <td>26,038</td> <td>24,765</td> <td>9,488</td> <td>11,235</td> <td>14,780</td> </tr> <tr> <td>Loerie</td> <td>6,004</td> <td>32,028</td> <td>15,024</td> <td>16,658</td> <td>14,940</td> <td>19,858</td> <td>28,192</td> <td>29,092</td> <td>33,494</td> <td>30,873</td> <td>30,057</td> </tr> <tr> <td><b>Total purchase</b></td> <td><b>1,512,865</b></td> <td><b>2,082,234</b></td> <td><b>1,772,331</b></td> <td><b>2,216,981</b></td> <td><b>2,294,133</b></td> <td><b>2,527,867</b></td> <td><b>2,642,463</b></td> <td><b>3,309,904</b></td> <td><b>3,574,293</b></td> <td><b>3,558,532</b></td> <td><b>3,949,307</b></td> </tr> <tr> <td>Total treated</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2719588</td> </tr> <tr> <td>Total used</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>6668895</td> </tr> </tbody> </table> <p>Note: this will therefore highlight percentage of total water stock used per month</p>		1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	<b>Area</b>												W/Crest Paradise Beach	771,640	982,005	953,420	1,247,520	1,407,430	1,518,280	1,329,210	1,681,652	1,860,550	1,807,334	1,875,622	SFB	133,477	21,354	43,387	63,647	97,114	85,882	232,544	226,507	223,015	197,242	144,490	HDorp T/Hill	148,559	279,739	196,772	312,869	295,520	328,847	329,475	360,352	392,296	234,029	230,366	Housing T/Hill	398,480	712,398	504,311	507,701	398,290	485,300	599,370	868,900	1,055,450	1,178,084	1,535,876	Squatter	11,965	10,500	7,749	7,404	15,412	26,790	26,038	24,765	9,488	11,235	14,780	Loerie	6,004	32,028	15,024	16,658	14,940	19,858	28,192	29,092	33,494	30,873	30,057	<b>Total purchase</b>	<b>1,512,865</b>	<b>2,082,234</b>	<b>1,772,331</b>	<b>2,216,981</b>	<b>2,294,133</b>	<b>2,527,867</b>	<b>2,642,463</b>	<b>3,309,904</b>	<b>3,574,293</b>	<b>3,558,532</b>	<b>3,949,307</b>	Total treated											2719588	Total used											6668895	555741kℓ	555741kℓ
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4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		
5	Total year-to-date water losses in kilolitres and rand		
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Cost</b>
6	Number of households with water service, and type and cost of service:		
	- Piped water inside dwelling	18360	R100,980,000-00
	- Piped water inside yard	3787	R17,041,500-00
	- Piped water on community stand: distance < 200m from dwelling(Informal Areas)	12	R 550,000-00
	- Piped water on community stand: distance > 200m from dwelling(Informal Areas)	0	0

	- Borehole - Spring - Rain-water tank Note: if other types of services are available, please provide details	15 2 0	R 980,000-00 R 250,000-00 0
7	Number and cost of new connections:	303	R1,076,490-00
8	Number and cost of disconnections and reconnections:	220	R 126,400-00
9	Number and total value of water projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	2 3	R7,160,000-00 R15,320,000-00
10	Anticipated expansion of water service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	1569 0 0 0 0 0 0	R7,060,500-00 0 0 0 0 0 0
11	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank(Rain water harvesting low cost housing) Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	750 0 0 0 5 2 15 000	R 1,800,000-00 0 0 0 R 1,250,000-00 R 6,500,000-00 R 22,000,000-00
12	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
13	Type and number of grants and subsidies received:  Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		R957,000-00
14	Total operating cost of water distribution function		R27,217,110-00

10. Electricity distribution function's performance

Function: Sub Function:		Electricity Electricity distribution	
Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	500 RDP houses electrified which total cost R3,8m of which DME provided R2m and counter funding by Kouga Municipality to R1,8m.	500	R3 800 000
	Bulk infrastructure that amounted to R4million which consists of Kruisfontein 22Kv overhead line amounting to R1,5m; Ocean View 22Kv overhead line amounting to R1,5m and further purchasing 66/22Kv, 10MVA transformer at R1million of which a further 4,5million to be paid in 2009/10 financial year.	Infrastructure	R4 000 000
	6 x high mast lights amounting to R1,2 million in Kouga area	Infrastructure 6	R4 050 000 R1 200 000
Analysis of the Function:	1 Number and cost to employer of all personnel associated with the electricity distribution function: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract	12% 41   0 0	<i>R720000</i> <i>R4588380</i>   0 0
	2 Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer - Residential - Commercial - Industrial - Mining - Agriculture - Other	   0 0	   0 0
	3 Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: - Household - Commercial - Industrial - Mining - Agriculture - Other	   0 0 0 0	   0 0 0 0
	4 Total year-to-date electricity losses in kilowatt hours and rand	12%	

5	Number of households with electricity access, and type and cost of service: - Indigent households - Other households	16214 5219 10995	
6	Number and cost of new connections:	500	<i>R3800000</i>
7	Number and cost of disconnections and reconnections		
8	a) Second 66Kv HT line – Jeffreys Bay b) Upgrade Cape St Francis 22Kv intake sub station c) Upgrade and supply 3 x Kv mini sub stations d) Upgrade Humansdorp 22Kv intake sub station e) Upgrade Ocean View 22 Kv sub station f) Supply and install 11Kv Ht cable in Jeffreys Bay g) Upgrade all existing bulk meters in Kouga area h) Electrification of 500 RDP houses each year i) Installation of 6 high mast lights each year	17km 1 3 1 1 1,2km 500 6	<i>R25000000</i> <i>R3600000</i> <i>R1800000</i> <i>R500000</i> <i>R800000</i> <i>R1800000</i> <i>R600000</i> <i>R3800000</i> <i>R1500000</i>
9	Anticipated expansion of electricity services: 500 RDP houses electrified which total cost R3,8m of which DME provided R2m and counter funding by Kouga Municipality to R1,8m/  Bulk infrastructure that amounted to R4m which consists of Kruisfontein 22Kv overhead line amounted to R1,5m; Oceanview 22Kv overhead line amounting to R1,5m and further purchasing 66/22Kv, 10MVA transformer at R1m of which a further 4,5 million to be paid in 2009/10 financial year.  6 x high mast lights amounted to R1,2m in Kouga area.	500  Infrastr  Infrastr Infrastr  6	<i>R3800000</i>  <i>R1500000</i> <i>R1500000</i> <i>R1500000</i>  <i>R1200000</i>
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Cost</b>
	- Alternate energy source		
	- Gas	<i>0</i>	<i>0</i>
	- Paraffin	<i>0</i>	<i>0</i>

	- Solar - Wood - Non electrified	0	0
6	Number and cost of new connections:		
7	Number and cost of disconnections and reconnections		
8	Number and total value of electrification projects planned and current: - Current (financial year )500 RDP houses Bulk upgrade(66/22KV,10MVAtransformer)	500	3,85mil 4,05 mil
9	Anticipated expansion of electricity service: 500 RDP houses electrified which total cost R3,8m of which DME provided R2m and counter funding by Kouga Municipality to R1,8m.  Bulk infrastructure that amounted to R4million which consists of Kruisfontein 22Kv overhead line amounting to R1,5m; Ocean View 22Kv overhead line amounting to R1,5m and further purchasing 66/22Kv, 10MVA transformer at R1million of which a further 4,05million to be paid in 2009/10 financial year.  6 x high mast lights amounting to R1,2 million in Kouga area	500	3,85mil  R4 000 000  R4 050 000  R1 200 000
10	Estimated backlog in number (and cost to provide) water connection:  Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	500	R2 750 000
11	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
12	Type and number of grants and subsidies received:	DME	R6 000 000
13	Total operating cost of electricity distribution function		R32993760