

1. FOREWORD BY THE MAYOR



***Councillor B Koerat
Executive Mayor***

The year 2011/2012 was the first full year of governance for the new Kouga Council, elected by Kouga's people on 18 May 2011.

The significance of our first year in office was augmented by the centenary celebrations of the ruling party, the African National Congress. The celebrations allowed each of us the opportunity to reflect on our country's rich history and the many sacrifices that had been made to gain the freedom we enjoy today.

We were further encouraged to take an honest look at the progress we have made since the first democratic elections in 1994 and to assess what remains to be done if we are truly to achieve the better life for all of which we dream.

As a new Council we set about building that dream by restructuring Kouga's portfolio committees and directorates.

Poverty and unemployment is a daunting challenge. Consequently, we established two portfolio committees – Local Economic Development and Tourism and Creative Industries - during our first year of governance, both dedicated to growing an inclusive economy for sustainable employment and poverty reduction.

To demonstrate the greater social-economic role Council is determined to play and our commitment to being a caring government, we further established a Social Services portfolio committee.

Bulk infrastructure capacity, its maintenance and upgrade also remains a serious concern. The area's capacity is insufficient to meet the existing demand and accommodate new developments. To this end a new portfolio committee - Infrastructure, Planning and Development - was created to enable a stronger, integrated approach to development, including human settlement initiatives.

These service-orientated committees and directorates are supported by our Finance, Administration, Monitoring and Evaluation portfolio committee and directorates.

As we look back at 2011/2012, we are proud that we have been able to put in place important building blocks, necessary to achieve our dream of a better life for all. While the pace is still too slow, these building blocks will assist us in fast-tracking development and improving service delivery.

We are committed to the dream; however, we cannot achieve it alone. We call on all communities to take hands with us so that we can push back the frontiers of poverty. Instead of marching for services, let us walk together towards progress. Let us come together in unity to achieve the rights to which all of us are entitled.

EXECUTIVE MAYOR : COUNCILLOR B KOERAT

2. **THE YEARLY PROGRAM PRIORITIES' STATEMENT BY THE MUNICIPAL
MANAGER**



***Mr S.S Fadi
Acting Municipal Manager***

The municipality have adopted its Integrated Development Planning (IDP) in line with the Municipal Structures Act, 32 of 2000 for 2011/12 and complied with section 29 of the Act. Realistic targets were set according to the requirements of performance standard as outlined in the Performance Agreements signed by section 57 Managers to achieve outcomes for the financial year.

Significant strides has been made in trying to achieve the set targets but due to unforeseen circumstances, Kouga Local Municipality cannot stand proud and say they have achieved everything they intended to achieve. This was a difficult year as all S57 managers were acting in positions as we were trying to match up with the legislative requirements and ensuring that we deliver better and quality service. National and Provincial priority targets were used as a baseline to determine Kouga Local Municipality priority programmes.

It is however very important to acknowledge and understand that Kouga's vision can only be realised through proper and credible planning that focuses on implementation of key municipal strategic developmental priorities based on realistic budget allocation. The Kouga Council has identified the six (6) key priorities as aligned to the National and provincial priorities and these are **inter alia:**

- Infrastructure and Basic Service Delivery
- Institutional transformation
- Good Governance and Public Participation
- Municipal financial viability and management
- Local Economic Development, and
- Spatial and Environmental Rationale

100% of households have water, 94% sanitation and informal and formal settlements have electricity. There are 8613 informal settlements that need to be formalised including Ocean View 10 Projects. Bulk infrastructure is still a great challenge and is delaying the implementation of housing projects. Some of the housing projects are blocked and it is the intension to unblock them in 2013, The Council adopted the indigenous policy for free basic service and is implemented. Kouga has improved from having 10 wards to 15 wards which shows that there is growth and development in municipality.

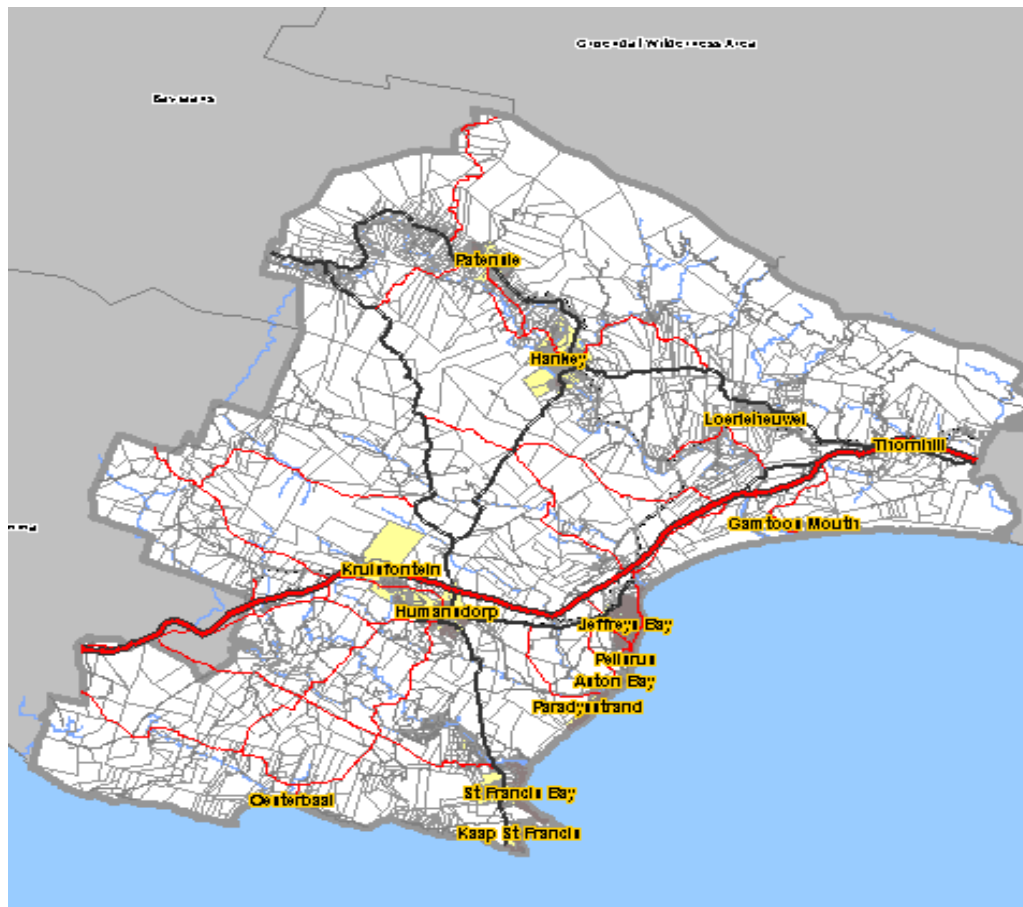
The organogram and HR policies are in place but still need to be reviewed. Finance system is integrated and linked to other system such as MIS. Kouga is a complete Water Service Authority and is responsible for collecting its revenue in line with the policy. We have an Integrated Waste Management Plan (IWMP) and there are by-laws to control illegal dumping. We have developed an Integrated Electrification 5 year plan which has lead in receiving a total amount of R6.5m from the Department of Energy which is used to supply electricity to needy areas (R2m is for new housing development and R4.5 m is for 2.5 MVA electricity transformer including 9 High Mast Light). We had 17 EPWP projects with the allocation of R14 425 887.

A lot still need to be done to improve service delivery to our communities but as the municipality we are learning from our challenges, hence the Council has decided to continue with the abovementioned priority programmes until they are fully achieved.

ACTING MUNICIPAL MANAGER : MR S S FADI

3. OVERVIEW OF THE MUNICIPALITY

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 Lorie.



The geographical area of the municipality is 2 419 km² in extent 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, Ocean View, 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.

Our Vision

Kouga, a safe, equitable and harmonious home, with prosperous and sustainable livelihoods for all its people.

Our Mission

To create a better life for its people by providing effective and efficient service delivery, enabling the sustainable harnessing of its natural assets, supported by inclusive governance and stakeholder participation, derived from shared values of its people and its legislated mandate.

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.

4. **EXECUTIVE SUMMARY**



***Councillor M Dlomo
Speaker of the Council***

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

African National Congress 15

Democratic Alliance 14

There are 15 Ward Councillors namely:

WARD	COUNCILLOR	POLITICAL PARTY
Ward 1	Councillor Z Mayoni	ANC
Ward 2	Councillor E Hill	ANC
Ward 3	Councillor H Thiart	DA
Ward 4	Councillor F Campher	DA
Ward 5	Councillor E Groep	DA
Ward 6	Councillor P Oliphant	ANC
Ward 7	Councillor B Koliti	ANC
Ward 8	Councillor D Aldendorff	DA
Ward 9	Councillor L Ntshiza	ANC
Ward 10	Councillor P Kota	ANC

Ward 11	Councillor M Ungerer	DA
Ward 12	Councillor B Rheeder	DA
Ward 13	Councillor V Matodlana	ANC
Ward 14	Councillor T Meleni	ANC
Ward 15	Councillor Mahlathini	ANC

The Proportional Representative (PR) Councillors are:

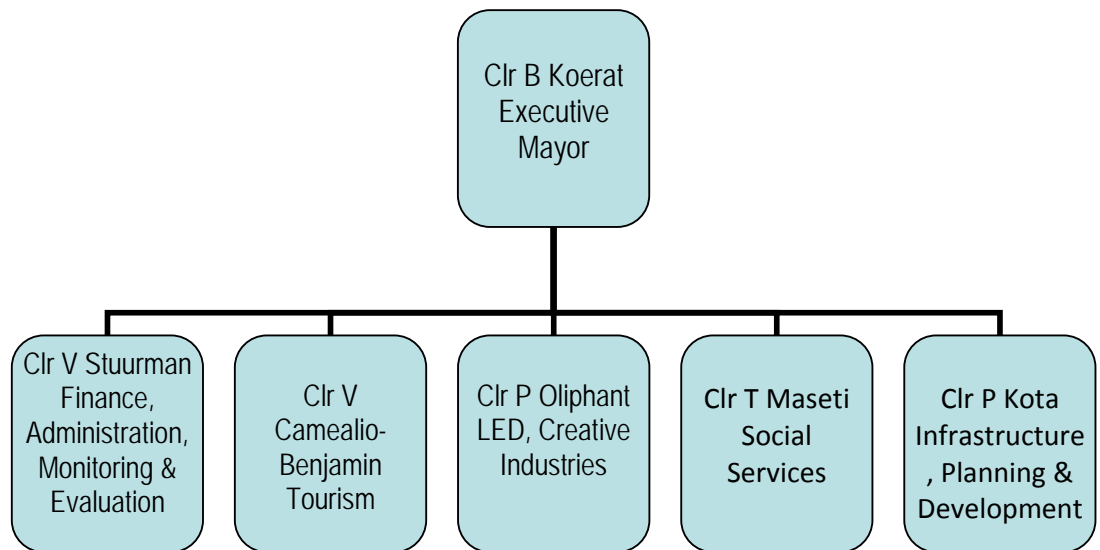
COUNCILLOR	POLITICAL PARTY
Councillor V Camealio- Benjamin	ANC
Councillor M Dlomo	ANC
Councillor T Maseti	ANC
Councillor B Koerat	ANC
Councillor V Stuurman	ANC
Councillor D Kettledas	ANC
Councillor D Benson	DA
Councillor J Cawood	DA
Councillor N Botha	DA
Councillor J Joy	DA
Councillor J Prinsloo	DA
Councillor M Speelman	DA
Councillor B Williams	DA
Councillor F Baxter	DA

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

- Finance Standing Committee
- Infrastructure, Planning and Development Standing Committee
- Social Services Standing Committee
- Administration, Monitoring and Evaluation Standing Committee
- LED, Tourism and Creative Industries 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.

MEMBERS OF THE MAYORAL COMMITTEE



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 Councillors have the primary role of representing the needs and interests of their constituents and to foster community participation. There is a delegation register which outline the powers and functions and delegations emanating from the Mayor, Municipal Manager and S56 Managers.

The Council has taken a decision on implementing the following goals and objective based on the findings of the legislative, policy analysis and directives in realising its vision to provide sustainable livelihoods for all its people and these goals are:

- Goal 1: To develop Kouga as an integrated spatially equitable municipal area, maximising the potential benefits of its environmental assets in a sustainable and prosperous manner for all its people.**
- Goal 2: To provide sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people of Kouga and enabling their aspirations.**
- Goal 3: To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty.**
- Goal 4: To build financial sustainability of Kouga Municipality through empowering staff to achieve good governance and a clean administration promoting accuracy and transparency**
- Goal 5: To create an enabling environment for active public participation and an administrative culture characterised by accountability and efficiency.**
- Goal 6: To provide professional efficient, people centred human resource and administration services to Kouga citizens, staff and council for a transformed, equitable and effective developmental local system.**

In addressing the abovementioned goals and objectives, Key Performance Areas were outline by each directorate as indicated in the Service Delivery Budget Implementation Plan (SDBIP) and IDP as follows:

Infrastructure and Basic Service Delivery

- **Water and Sanitation**

Review of Section 78 processes is complete and was conducted by Cacadu District Municipality (CDM). The municipality is assisted by Department of Water Affairs (DWA) through Amatola Water Board (AWB) to prepare the Operation and Maintenance (O&M) Master plan and have a contractual arrangement in terms of Service Level Agreement (SLA).

Water Services Developmental Plan (WSDP) was approved in May 2011 and it captured all the backlogs and is fully quantified. Currently all backlogs are captured in the RBIG programme including backlogs in degrading infrastructure. Blue and Green drop tests kits were purchased to assist areas with challenges. For the upgrading of Water Waste Treatment tender has been put in place and aiming at finalising it very soon. 100% households have access to water and 94% have access to sanitation.

- **Electricity**

Municipality have licence from NERSA to distribute electricity in the coastal areas and Eskom is servicing the council areas/inland. Kouga have contractual arrangement with Eskom in a form of SLA. Thornhill area is electrified by PE Metro and they have contractual arrangement between local municipality and metro. The available Integrated Electrification 5 year plan together with the SLA between Eskom and Municipality should be furnished to MISA. 100% households have access to electricity.

- **Waste Management**

Municipality has three operational landfill sites; two are licensed and one is in planning phase. Rehabilitation project is in St Francis. Two licensed sites do not meet the requirements (Not fenced only compassion is being done). Oyster Bay and Jeffrey's Bay are using transfer stations.

- **Roads**

The municipality has the O &M Unit with a Road Maintenance unit responsible for repairing small roads and closing pot holes. Need for road construction equipment to maintain gravel roads. The roads that belong to the municipality is 350km tarred road and 87 km gravel road. Fleet is available i.e. compactor and TLB but we do not have water cuts and their own grader. There is no Road Maintenance Plan and no Storm Water Management Plan.

- **Housing**

There are 8613 informal units that need to be formalised including Ocean view project (10 projects). Funds for the EIA and ROD processes from DHS were planned but the challenge is still the bulk service to cater for housing development as well. Funds for housing development were available in 2009 but not transferred to the municipality as a result the 10 projects of development is moving very slow therefore intervention of MISA is required.

Good Governance and Public Participation

- **Institutional Transformation**

The Public Participation and communication policy is available and meetings are held quarterly. Ward Councillors have been inducted and CDW's are utilised to assist in ward councillor's office and in the community, they are appointed by the province. Kouga has improved from having 10 wards to 15 wards and they each have ward committee members. Complaint register is available and there are three helpdesks officers appointed and placed strategically in central areas. Complaints are channelled to the relevant directorate and each directorate has its complaint book for management of these complains. IGR structure is not functional and need to be reviewed.

Organogram and HR policies are in place but need to be reviewed. There is a framework for Performance Management System for S57 and S56 but not cascaded down to s66 and lower levels. Assessment is done half –yearly by the council. The workplace skills plan (WSP) is available and training provided is linked to it; the only problem there is no skills committee. The LLF does exist but is not involved in the implementation and monitoring of WSP. The Council had taken a resolution that CPMD Programme be implemented as the requirement by Treasury; and there was a deadline by Treasury for all S57, S56 and S66 of the council to complete this programme by January 2013.

Municipal financial viability and management

- **Revenue Enhancement**

The Municipality is a complete municipal WSA also in charge of electricity in terms of collection of Revenue.

- MIG grant 23 million
- ENERSA 250 000
- MIS software 260 000
- Equitable share 26 million
- Tariffs has increase for about 7%

- **Debt Collection**

Debt collection by December 2011 was R160 million and sitting in January is R88 million. 60 % is collected debts at least 90 days is given for people to catch up. Municipality is cutting the electricity if not paying the rates. 54% water loses 75 million have to be paid to Nelson Mandela. 1.5 million has been received from water affairs for water conversation

- **Tourism and LED**

Integrated Tourism Sector Plan and SMME strategy Plan are available. R 700 000.00 has been received from EPWP. Alignment of SMME's skills development with Municipal data base is the key to assist the local SMME's. Local SMME's that are trained locally (by the municipality & other sectors) are not tapping from the capital projects. SEDA is assisting to train the SMME's and some are deregistered due to non-availability of jobs especially from the municipality.

Kouga Local Municipality is intended to prioritise the following 6 key areas as indicated in the previous IDP:

- Infrastructure and basic service delivery
- Good Governance and Public Participation
- Spatial and Environmental Rationale
- Financial viability and management
- Local Economic Development, and
- Municipal Transformation

Although this might look like everything is well in terms of what we are reporting we are also faced with challenges such as:

- St Francis Bay beach erosion
- Environmental Impact Assessment that derails project implementation
- Land Audit and valuation finalisation
- Budget constraints to implement needed IDP projects
- Capacity to handle high influx of indigent migrants, housing demand and affluent private development
- Bulk infrastructure and Water Treatment Works
- High backlog of housing

- Inadequate office space
- Non-functional Intergovernmental Relations
- Attitudes and change management and
- Policy Review.

It is important to note that the Council is intending to ensure that Kouga Local Municipality is achieving what is outlined in its vision and that it complies with the identified goals and objective to provide quality service delivery for the communities of Kouga.

PART 2: KPA ACHIEVEMENT REPORT

CHAPTER 1: HUMAN RESOURCE AND OTHER ORGANIZATION

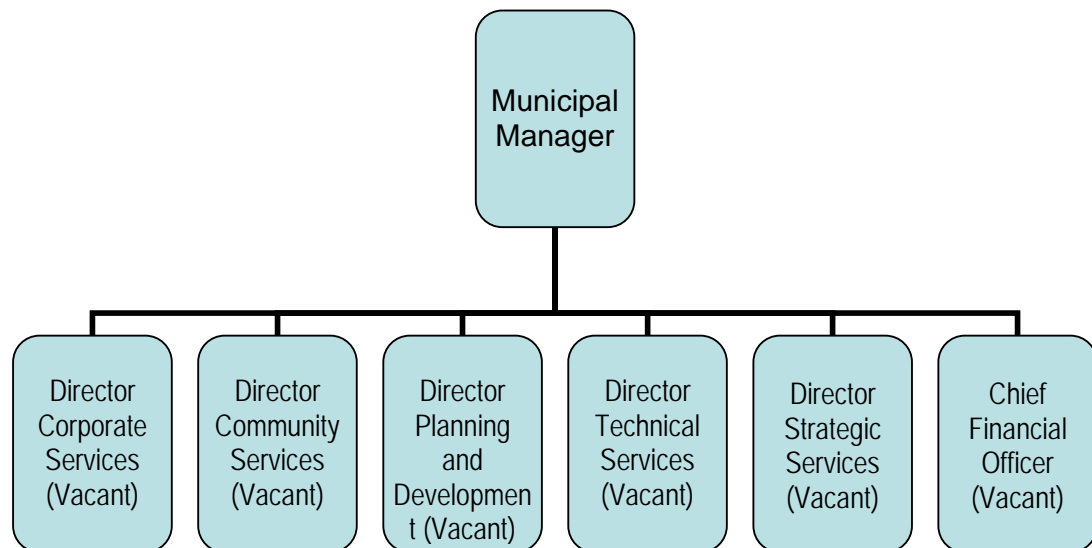
MANAGEMENT – KPA 1

1.1 PRESENTATION OF THE ORGANIZATIONAL STRUCTURE

The total number of approved posts of the Kouga Local Municipality is 1427. The number of appointed staff including the full Council is 889.

Employment Contracts and Performance Agreements of the Municipal Manager and section 57 managers were submitted to the Department of Local Government and Traditional Affairs within the prescribed time.

It must be noted that for the 2011/12 financial year Section 57 positions remained largely vacant and that with the exception of the position of Municipal Manager which was filled with effect March 2012.



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

	<ul style="list-style-type: none"> • Nature Reserves • Bus and Taxi Ranks 	
Manager Solid Waste and Environmental Management <ul style="list-style-type: none"> • Rehabilitation, Operation and maintenance of waste and landfill facilities • Coastal Management • Illegal dumping • Environmental Aspects 		
DIRECTORATE : FINANCE		
Manager: Revenue <ul style="list-style-type: none"> • Revenue Collection • Revenue Protection • Credit Control • Debt Collection • Rates and Valuations 	Manager: Expenditure <ul style="list-style-type: none"> • Payment of Accounts • Creditors' Administration • Payroll Administration 	Manager: Budget and Treasury <ul style="list-style-type: none"> • Budget Administration • Annual Financial Statements • Financial reporting • Banking • Loans • Grants • Investments
Manager : Supply Chain Management <ul style="list-style-type: none"> • Demand Management • Acquisition Management • Logistics Management • Stores 	Manager : IT <ul style="list-style-type: none"> • ICT Maintenance, Management and Security • Network management • In-house systems • Programming • Information Systems Development • Administration of financial system (SAMRAS) 	Manager : Asset and Fleet Management <ul style="list-style-type: none"> • Fleet Management • Asset Management • Workshop • Insurance
DIRECTORATE: CORPORATE SERVICES		
Manager: Administration <ul style="list-style-type: none"> • Secretarial Services • Archives and Records • Communication • Auxiliary Services • Housekeeping 	Manager: Legal Services <ul style="list-style-type: none"> • Litigation • By-laws • Property Management • Ward Committees 	Manager: Human Resources <ul style="list-style-type: none"> • Personnel Administration • Training and Development • Occupational, Health and Safety • Labour Relations Equity and Skills Development

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

1.2 STAFF DEVELOPMENT INITIATIVES DURING THE FINANCIAL YEAR

Training Intervention	Service Provider	Target Employment Category	Dates of Training	No. Of Employees Attended	Actual Costs
1. <i>Customer Care & Telephone Skills</i>	Mosaic Marketing	Clerks, Officers	7 th - 9 th February 2012	20	R29, 700.00
2. <i>Report Writing</i>	Supply Chain Solutions	Officers ,Clerks and Superintendents	3 rd - 6th February 2012	28	R72, 333.00
3. <i>Disciplinary Procedures (FIRST GROUP)</i>	Kouga Labour	Officers, Managers and Superintendents	18 th -19 th April 2012	14	R24, 900.00
4. <i>Taxation of Councillor's Workshop</i>	Mouton & Associates	Officers, Clerks and Superintendents	7 th May 2012	6	R6, 000.00
5. <i>Basic Computer Training</i>	DBSA	Officers, Clerks and Superintendents	23 rd - 26th April 2012	20	R10,000.00
6. <i>Employment Equity Training</i>	Legal Smart	EE Officers	28 TH - 30 TH September 2011	2	R20,000.00
7. <i>Payroll Training Course</i>	Bytes System Integration	Finance Officials	27 th - 29 th March 2012	6	R37,620.00
8. <i>Expenditure Training Course</i>	Bytes System Integration	Finance Officials	6 th - 20 th April 2012	6	R51,000.00
TOTAL COSTS				102	R251, 553. 00
TOTAL NO. OF EMPLOYEES TRAINED					

1.3 Key HR statistics per functional area

1.3.1 Full time staff complement per functional area (examples are given below)

(a) MM/Section 57 and Line Managers

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
1.	Municipal Manager	1	1	0	83.3%
2.	Director : Finance	1	1	0	
3.	Director : Administration Monitoring & Evaluation	1	1	0	
4.	Director : LED & Creative Industry	1	1	0	

5.	Director : Infrastructure Planning and Development	1	1	0
7.	Director : Social Services	1	1	0
	Total	6	6	0

(a)(i) Office of the Executive Mayor

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
1.	Manager : Special Programmes	1	0	1	71.4%
2.	Personal Assistant : Executive Mayor	1	1	0	
3.	Sports Development Officer	1	0	1	
4.	Special Programmes Officer	1	1	0	
5.	Heritage , Arts and Culture Officer	1	0	1	
6.	Assistant Admin. Officer	1	0	1	
7.	Typist/Clerk	1	0	1	
	Total	7	2	5	

(a)(ii) Office of the Speaker

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
1.	Admin. Officer	1	0	1	41.6%
2.	Personal Assistant	1	1	0	
3.	Admin. Clerk	1	0	1	
4.	Community Development Workers (CDW's)	9	6	3	
	Total	12	7	5	

(a)(iii) Office of the Municipal Manager

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
1.	Personal Assistant :	1	0	1	

	Municipal Manager				100%
2.	Manager in the Office of the Municipal Manager	1	0	1	
	Total	2	0	2	
DEPARTMENT RISK MANAGEMENT					
1.	Manager : Risk Management	1	0	1	100%
2.	Senior Accountant : Compliance & Reporting	1	0	1	
	Total	2	0	2	

(a)(iv) Directorate: Infrastructure, Planning & Development

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
WATER SERVICES					
1.	Manager : Water Services	1	1	0	0%
	Total	1	1	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
CIVIL SERVICES					
1.	Manager : Civil Services	1	1	0	81.9%
2.	Secretary	1	1	0	
3.	Area Engineers	3	1	2	
4.	Civil Technician	1	0	1	
5.	Superintendents	4	4	0	
6.	Millwrights	2	0	2	
7.	Secretary	2	2	0	
8.	Draughtsman	1	1	0	
9.	Typist / Clerk	1	1	0	
10.	Senior Foremen	4	2	2	
11.	Foremen	18	12	6	
12.	TLB Operator	10	5	5	
13.	Special Workman	5	2	3	
14.	Handyman	7	6	1	
15.	Workers	198	170	28	
16.	Artisans	2	1	1	
17.	Truck Drivers	15	13	2	
18.	Senior Workers	14	14	0	
19.	Machine Operator	20	18	2	
20.	Shift workers	24	19	5	
	Total	333	273	60	
ELECTROTECHNICAL SERVICES					
1.	Manager : Electro technical Services	1	1	0	
2.	Typist/Clerk	3	2	1	
3.	Telephonist	1	0	1	

4.	Area Engineers	3	3	0	21.2%	
5.	Senior Electricians	3	2	1		
6.	Electricians	8	5	3		
7.	Semi-skilled Electricians	2	2	0		
8.	Special Worker	2	1	1		
9.	Handyman	3	3	0		
10.	Senior Electrical Assistants	5	5	0		
11.	Electrical Assistants	4	4	0		
12.	Electrical Workers	5	3	2		
13.	Electrical Trade Workers	6	5	1		
14.	Machine Operator	1	1	0		
	Total	47	37	10		
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts		Vacancy Rate
PROJECT MANAGEMENT						
1.	Manager : Project Management	1	1	0	50%	
2.	PMU Officer	1	1	0		
3.	MIG Technician	1	0	1		
4.	MIG Data Capturer	1	0	1		
	Total	4	2	2		
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate	
PLANNING AND DEVELOPMENT						
1.	Manager : Planning	1	1	0	39.1%	
2.	Town Planner	1	0	1		
3.	Chief Building Control officer	1	1	0		
4.	Admin Officer GRI	2	1	1		
5.	Building Control Officer	1	0	1		
6.	Senior Building Inspector	2	2	0		
7.	GIS Administrator	1	1	0		
8.	Plans Examiner	1	1	0		
9.	Clerks	5	4	1		
10.	Law Enforcement Officer	1	1	0		
11.	Building Inspector	2	1	1		
12.	Typist	1	0	1		
13.	Admin Officer GRII	1	0	1		
14.	Personal Assistant	1	1	0		
15.	Admin Assistant	2	0	2		
		23	14	9		
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate	
HUMAN SETTLEMENT						
1.	Manager : Housing	1	1	0		
2.	Conveyancing Admin Officer	1	1	0		

3.	Beneficiary Admin Officer	1	1	0	21.4%
4.	Certificate Officer	1	1	0	
6.	Housing Clerks	10	7	3	
	Total	14	11	3	

(a)(v) Directorate: Social Services

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
CLEANSING AND PARKS					
1.	Manager : Cleansing and Parks	1	1	0	48.42%
2.	Senior Superintendents	2	0	2	
3.	Superintendents	6	4	2	
4.	Waste Control Officer (S58)	1	0	1	
5.	Admin. Officer	1	1	0	
6.	Receptionist/Clerk	1	1	0	
7.	Office Assistant	1	0	1	
8.	Customer Care Officer	1	0	1	
9.	Messenger/Driver	1	0	1	
10.	Senior Foreman	3	0	3	
11.	Foreman	24	12	12	
12.	Team Leaders	12	0	12	
13.	Handyman	2	1	1	
14.	Truck Drivers	20	11	9	
15.	Compacter Drivers	6	4	2	
16.	TLB Heavy Duty Operator	3	2	1	
17.	Tractor Driver	9	4	5	
18.	Scag Operators	6	2	4	
19.	Machine Operators	90	57	33	
20.	Compactor Operators	6	4	2	
21.	Grounds man	3	0	3	
22.	Senior Workers	16	4	12	
23.	General Workers	183	111	72	
24.	Caretaker : Community Halls	16	8	8	
25.	Caretaker : Sport fields	14	4	10	
26.	Caretaker : Caravan Parks	3	2	1	
27.	Caretaker : Cemeteries	17	5	12	
28.	Chainsaw Operators	27	7	20	
	Total	475	245	230	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
ENVIRONMENTAL HEALTH					
1.	Manager : Health Services	1	1	0	
2.	Chief Environmental Health Practitioner	1	1	0	

3.	Senior Environmental Health Practitioner	3	0	3	54.5%
4.	EHP	6	3	3	
	Total	11	5	6	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SOCIAL DEVELOPMENT					
1.	Manager : Social Development	1	0	1	83.3%
2.	Social Development Officer	1	0	1	
3.	HIV/AIDS Coordinator	1	1	0	
4.	SPU Officer	1	1	0	
5.	Sports Development Officer	1	0	1	
6.	Arts & Culture Officer	1	0	1	
7.	Youth Desk	1	0	1	
8.	Women & Gender Coordinator	1	0	1	
9.	Disability Desk	1	0	1	
10.	Assistant HIV/AIDS Coordinator	1	0	1	
11.	Children Coordinator	1	0	1	
12.	Elderly Coordinator	1	0	1	
	Total	12	2	10	
LIBRARIES					
1.	Library Coordinator	1	1	0	55.5%
2.	Librarian	6	1	5	
3.	Senior Librarian Assistant	12	7	5	
4.	Library Assistant	16	7	9	
4.	Cleaner	10	4	6	
	Total	45	20	25	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SOLID WASTE AND ENVIRONMENTAL MANAGEMENT					
1.	Manager : Solid Waste and Environmental Management	1	1	0	0%
	Total	1	1	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
FIRE / DISASTER					
1.	Chief Fire Officer	1	1	0	
2.	Station Commander: Operational/Training	4	1	3	
3.	Station Commander: Fire Prevention/Training	1	0	1	
4.	Senior Firefighters	12	3	9	
5.	Platoon Officer: Mechanical	1	0	1	

	Maintenance					
6.	Fire Fighters	5	0	0	64.3%	
7.	Junior Fire Fighters	31	10	21		
8.	Fire Hydrant / Inspector	1	0	1		
9.	Typist / Clerk	1	0	1		
10.	Cleaner	1	0	1		
11.	Platoon Officer : Fire Prevention	1	1	0		
12.	Senior Fighter: Asset Management & Resources	1	0	1		
13.	Control Room Operators	2	0	2		
14.	Head of Disaster	1	0	1		
15.	Disaster Management Officer	1	1	0		
16.	Control Room Operators	2	0	2		
17.	Operational Officer	1	0	1		
18.	Satellite Officers	4	0	4		
	Total	73	21	47		
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts		Vacancy Rate
SAFETY AND SECURITY						
1.	Chief : Safety& Security	1	1	0		20%
2.	Secretary	1	1	0		
3.	Senior Superintendent : Traffic	1	1	0		
4.	Superintendents : Traffic	2	2	0		
6.	Senior Traffic Officers	4	3	1		
7.	Traffic Officers	18	14	4		
8.	Senior Traffic Warden	1	1	0		
9.	Traffic Warden	2	1	1		
	Total	30	24	6		
DTLC						
1.	Management Rep	3	1	2	60%	
2.	Examiner of Drivers Licence Grade A	6	1	5		
3.	Examiner of Drivers Licence Grade L	8	3	5		
4.	DLTC Cashiers	2	0	2		
5.	Examiner of Drivers Licence Grade D	7	5	2		
6.	Pit Assistant	1	0	1		
	Total	25	10	15		
MOTOR REGISTRATION & LICENCING						
1.	Licencing & Registration Clerk Grade 2	3	2	1	50%	
2.	Senior Admin. Clerk	1	0	1		
3.	Traffic Clerk Grade 2	2	1	1		
4.	Data Capture Clerk	3	2	1		
5.	Process Clerk	2	0	2		
6.	Filing Clerk	3	2	1		
	Total	14	7	7		

TECHNICAL SECTION : ROAD MARKINGS (SIGNS & LINES)					
1.	Foreman	1	0	1	25%
2.	Drivers	1	1	0	
3.	Painters	4	3	1	
4.	General Workers	2	2	0	
	Total	8	6	2	
SECURITY SECTION					
1.	Principal Security Officer	1	0	1	74.1%
2.	Senior Security Officer	4	0	4	
3.	Security Officers	26	8	18	
	Total	31	8	23	
LAW ENFORCEMENT					
1.	Principal By-law Enforcement	1	0	1	35.7%
2.	Senior Inspector : Law Enforcement	3	0	3	
3.	Senior Law Enforcement Officer	1	1	0	
4.	Law Enforcement Officer	7	6	1	
5.	Law Enforcement Officer : Infrastructure	2	2	0	
	Total	14	9	5	

(a)(vi) Directorate: Finance

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
BUDGET AND TREASURY					
1.	Manager : Budget & Treasury	1	1	0	50%
2.	Senior Accountant : Financial Reporting	2	1	1	
3.	Senior Accountant : Budgeting	1	1	0	
4.	Data Processing Officer	1	0	1	
5.	Data Processing Clerk	1	0	1	
6.	Bank Clerk Grade I	1	0	1	
7.	Accountant	3	2	1	
	Total	10	5	5	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
EXPENDITURE					
1.	Manager : Expenditure	1	1	0	21.4%
2.	Senior Accountant : Expenditure	1	0	1	
3.	Accountant	1	1	0	
4.	Assistant Accountant	2	2	0	
5.	Chief Clerk	2	2	0	

6.	Senior Clerks	3	2	1	
7.	Clerks	3	3	0	
8.	Filling clerk	1	0	1	
	Total	14	11	3	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
REVENUE					
1.	Manager : Revenue and Compliance	1	1	0	22.2%
2.	Valuations Officer	1	0	1	
3.	Senior Accountant : Revenue	1	0	1	
4.	Credit Control Officer	1	0	1	
5.	Meter Readers	21	20	1	
6.	Clerks	11	11	0	
7.	Cashiers	8	6	2	
8.	Accountants	2	2	0	
9.	Credit Control Clerks	7	2	5	
10.	Assistant Accountants	4	4	0	
11.	Senior Clerks	8	5	3	
	Total	63	49	14	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SUPPLY CHAIN MANAGEMENT					
1.	Manager : Supply Chain	1	1	0	0%
2.	SCM Practitioner	1	1	0	
3.	SCM Admin Officer	1	1	0	
4.	Senior Storeman	1	1	0	
5.	Storeman Buyer	1	1	0	
6.	Clerk Buyer	1	1	0	
7.	Stores Clerk	1	1	0	
8.	Messenger / Cleaner	1	1	0	
	Total	8	8	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
INFORMATION TECHNOLOGY					
1.	Manager : IT	1	1	0	30%
2.	Chief Administrator : IT	1	0	1	
3.	Network Administrator	1	1	0	
4.	Admin. Officer : IT	1	0	1	
5.	Admin. Clerk	1	0	1	
6.	Technician : IT	2	0	2	
7.	Data Capturers	3	3	0	
	Total	10	7	3	
	Approved positions	Number of approved posts per	Filled posts	Vacant posts	Vacancy Rate

		position			
FLEET & ASSET MANAGEMENT					
1.	Manager : Fleet & Asset Management	1	1	0	30.7%
2.	Accountant	1	1	0	
3.	Admin. Officer : Fleet	1	0	1	
4.	Admin. Officer : Assets	1	0	1	
5.	Admin Officer: Workshop	1	1	0	
6.	Assistant Accountants	2	2	0	
7.	Mechanics	3	2	1	
8.	Workshop Clerk	1	0	1	
9.	Special Workman	1	1	0	
10.	General Workman	1	1	0	
	Total	13	9	4	

Note: The finance directorate had 2 contract workers in the IT department and 2 contract workers in the Asset and Fleet department. The finance directorate also had 5 finance interns funded by the Finance Management Grant.

(a)(vii) Directorate: Administration, Monitoring and Evaluation

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	
ADMINISTRATION					
1.	Manager : Administration	1	1	0	24.5%
2.	Senior Admin. Officer	1	1	0	
3.	Admin. Officers	3	3	0	
4.	Committee Clerks	4	3	1	
5.	Switchboard Operators	2	2	0	
6.	Driver	1	1	0	
7.	Reprographer	1	1	0	
8.	Senior Admin. Clerks	3	0	3	
9.	Registry Clerks	2	2	0	
10.	Cleaners	22	22	0	
11.	Ward Assistants	10	1	9	
12.	Admin. Clerk : Auxiliary	1	1	0	
13.	Media Liaison Officer	1	1	0	
14.	Communication Officer	1	1	0	
15.	Help Desk Clerks	4	3	1	
	Total	57	43	14	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	
LEGAL SERVICES					
1.	Manager : Legal Services	1	0	1	83.3%
2.	Public Participation & Policy Development	1	0	1	
3.	Senior Legal Admin Officer	1	0	1	
4.	Legal Admin Officer	1	0	1	

5.	Constituency Officers	2	1	1	
	Total	6	1	5	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
ESTATES & PROPERTIES					
1.	Manager : Estates & Properties	1	0	1	75%
2.	Admin. Officer	1	1	0	
3.	Admin. Clerk	1	0	1	
4.	Typist / Clerk	1	0	1	
	Total	4	1	3	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	
HUMAN RESOURCES					
1.	Manager : Human Resources	1	1	0	28.5%
2.	Conditions of Service Officer	1	1	0	
3.	Recruitment & Selection Officer	1	1	0	
4.	Senior Occupational Health & Safety Officer	1	1	0	
5.	Labour Relations Officer	1	1	0	
6.	HR Information Systems Officer	1	0	1	
7.	Recruitment and Selection Clerk	1	0	1	
8.	Record Keeping Clerk	1	1	0	
9.	OHS Officers	4	3	1	
10.	Chief Payroll Clerk	1	0	1	
11.	HR Leave Clerk	1	1	0	
12.	Total	14	10	4	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
LABOUR RELATIONS					
1.	Manager : Labour Relations	1	0	1	80%
2.	Industrial Psychologist	1	0	1	
3.	Labour Relations Officer Grll	2	1	1	
4.	Typist / Clerk	1	0	1	
	Total	5	1	4	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
ORGANIZATIONAL DEVELOPMENT					
1.	Manager Organizational	1	0	1	

	Development				100%
2.	Work Study Officer	1	0	1	
3.	Organizational Development Officer	1	0	1	
4.	Typist / Clerk	1	0	1	
	Total	4	0	4	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SERVICE CENTRE COORDINATORS					
1.	Service Centre Coordinator : Coastal	1	1	0	50%
2.	Service Centre Coordinator : Gamtoos	1	0	1	
	Total	2	1	1	

(a)(viii) Directorate: Tourism, Led and Creative Industries

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
INTEGRATED DEVELOPMENT PLANNING					
1.	Manager : Integrated Development Planning	1	0	1	84.6%
2.	Personal Assistant	1	0	0	
3.	IDP Admin Officer	1	0	1	
4.	IDP Researcher/Analyst	1	0	1	
5.	Community Based Planner	1	1	1	
6.	Community Based Workers	4	0	4	
7.	Sector Relations Officer	1	0	1	
8.	Project Planner	1	0	1	
9.	Admin. Officer	1	0	1	
10.	Typist/Clerk	1	1	0	
	Total	13	2	11	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
MONITORING AND EVALUATION					
1.	Manager : Performance Management	1	1	0	0%
	Total	1	1	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
POLICY DEVELOPMENT UNIT					
1.	Manager : Policy Development	1	0	0	100%
2.	Policy Admin. Officer	1	0	0	

3.	Typist/Clerk	1	0	0	
	Total	3	0	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
LOCAL ECONOMIC DEVELOPMENT					
1.	Manager : LED	1	1	0	0%
2.	SMME Officer	1	1	0	
3.	Rural Development Officer	1	1	0	
4.	Agricultural Officer	1	1	0	
	Total	4	4	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
TOURISM					
1.	Manager : Tourism	1	1	0	0%
2.	Tourism Officer	1	1	0	
	Total	2	2	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SKILLS DEVELOPMENT AND EMPLOYMENT EQUITY					
1.	Manager : SD & EE	1	1	0	0%
2.	SD & EE Officer	1	1	0	
3.	Training Officer	1	1	0	
4.	Admin. Clerk : SD & EE	1	1	0	
	Total	4	4	0	

b) Staff complement in the technical service

(b)(i) Directorate: Infrastructure, Planning & Development

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
WATER SERVICES					
1.	Manager : Water Services	1	1	0	0%
	Total	1	1	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
CIVIL SERVICES					
1.	Manager : Civil Services	1	1	0	
2.	Secretary	1	1	0	
3.	Area Engineers	3	1	2	
4.	Civil Technician	1	0	1	

5.	Superintendents	4	4	0	81.9%	
6.	Millwrights	2	0	2		
7.	Secretary	2	2	0		
8.	Draughtsman	1	1	0		
9.	Typist / Clerk	1	1	0		
10.	Senior Foremen	4	2	2		
11.	Foremen	18	12	6		
12.	TLB Operator	10	5	5		
13.	Special Workman	5	2	3		
14.	Handyman	7	6	1		
15.	Workers	198	170	28		
16.	Artisans	2	1	1		
17.	Truck Drivers	15	13	2		
18.	Senior Workers	14	14	0		
19.	Machine Operator	20	18	2		
20.	Shift workers	24	19	5		
	Total	333	273	60		
ELECTROTECHNICAL SERVICES						
1.	Manager : Electro technical Services	1	1	0		21.2%
2.	Typist/Clerk	3	2	1		
3.	Telephonist	1	0	1		
4.	Area Engineers	3	3	0		
5.	Senior Electricians	3	2	1		
6.	Electricians	8	5	3		
7.	Semi-skilled Electricians	2	2	0		
8.	Special Worker	2	1	1		
9.	Handyman	3	3	0		
10.	Senior Electrical Assistants	5	5	0		
11.	Electrical Assistants	4	4	0		
12.	Electrical Workers	5	3	2		
13.	Electrical Trade Workers	6	5	1		
14.	Machine Operator	1	1	0		
	Total	47	37	10		
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate	
PROJECT MANAGEMENT						
1.	Manager : Project Management	1	1	0	50%	
2.	PMU Officer	1	1	0		
3.	MIG Technician	1	0	1		
4.	MIG Data Capturer	1	0	1		
	Total	4	2	2		
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate	
PLANNING AND DEVELOPMENT						
1.	Manager : Planning	1	1	0		
2.	Town Planner	1	0	1		

3.	Chief Building Control officer	1	1	0	39.1%
4.	Admin Officer GRI	2	1	1	
5.	Building Control Officer	1	0	1	
6.	Senior Building Inspector	2	2	0	
7.	GIS Administrator	1	1	0	
8.	Plans Examiner	1	1	0	
9.	Clerks	5	4	1	
10.	Law Enforcement Officer	1	1	0	
11.	Building Inspector	2	1	1	
12.	Typist	1	0	1	
13.	Admin Officer Grll	1	0	1	
14.	Personal Assistant	1	1	0	
15.	Admin Assistant	2	0	2	
		23	14	9	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	
HUMAN SETTLEMENT					
1.	Manager : Housing	1	1	0	21.4%
2.	Conveyancing Admin Officer	1	1	0	
3.	Beneficiary Admin Officer	1	1	0	
4.	Certificate Officer	1	1	0	
6.	Housing Clerks	10	7	3	
	Total	14	11	3	

(b)(ii) Directorate: Social Services

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
CLEANSING AND PARKS					
1.	Manager : Cleansing and Parks	1	1	0	48.42%
2.	Senior Superintendents	2	0	2	
3.	Superintendents	6	4	2	
4.	Waste Control Officer (S58)	1	0	1	
5.	Admin. Officer	1	1	0	
6.	Receptionist/Clerk	1	1	0	
7.	Office Assistant	1	0	1	
8.	Customer Care Officer	1	0	1	
9.	Messenger/Driver	1	0	1	
10.	Senior Foreman	3	0	3	
11.	Foreman	24	12	12	
12.	Team Leaders	12	0	12	
13.	Handyman	2	1	1	
14.	Truck Drivers	20	11	9	
15.	Compacter Drivers	6	4	2	

16.	TLB Heavy Duty Operator	3	2	1	
17.	Tractor Driver	9	4	5	
18.	Scag Operators	6	2	4	
19.	Machine Operators	90	57	33	
20.	Compactor Operators	6	4	2	
21.	Grounds man	3	0	3	
22.	Senior Workers	16	4	12	
23.	General Workers	183	111	72	
24.	Caretaker : Community Halls	16	8	8	
25.	Caretaker : Sport fields	14	4	10	
26.	Caretaker : Caravan Parks	3	2	1	
27.	Caretaker : Cemeteries	17	5	12	
28.	Chainsaw Operators	27	7	20	
	Total	475	245	230	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
ENVIRONMENTAL HEALTH					
1.	Manager : Health Services	1	1	0	54.5%
2.	Chief Environmental Health Practitioner	1	1	0	
3.	Senior Environmental Health Practitioner	3	0	3	
4.	EHP	6	3	3	
	Total	11	5	6	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SOCIAL DEVELOPMENT					
1.	Manager : Social Development	1	0	1	83.3%
2.	Social Development Officer	1	0	1	
3.	HIV/AIDS Coordinator	1	1	0	
4.	SPU Officer	1	1	0	
5.	Sports Development Officer	1	0	1	
6.	Arts & Culture Officer	1	0	1	
7.	Youth Desk	1	0	1	
8.	Women & Gender Coordinator	1	0	1	
9.	Disability Desk	1	0	1	
10.	Assistant HIV/AIDS Coordinator	1	0	1	
11.	Children Coordinator	1	0	1	
12.	Elderly Coordinator	1	0	1	
	Total	12	2	10	
LIBRARIES					
1.	Library Coordinator	1	1	0	55.5%
2.	Librarian	6	1	5	
3.	Senior Librarian Assistant	12	7	5	
4.	Library Assistant	16	7	9	

4.	Cleaner	10	4	6	
	Total	45	20	25	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SOLID WASTE AND ENVIRONMENTAL MANAGEMENT					
1.	Manager : Solid Waste and Environmental Management	1	1	0	0%
	Total	1	1	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
FIRE / DISASTER					
1.	Chief Fire Officer	1	1	0	64.3%
2.	Station Commander: Operational/Training	4	1	3	
3.	Station Commander: Fire Prevention/Training	1	0	1	
4.	Senior Firefighters	12	3	9	
5.	Platoon Officer: Mechanical Maintenance	1	0	1	
6.	Fire Fighters	5	0	0	
7.	Junior Fire Fighters	31	10	21	
8.	Fire Hydrant / Inspector	1	0	1	
9.	Typist / Clerk	1	0	1	
10.	Cleaner	1	0	1	
11.	Platoon Officer : Fire Prevention	1	1	0	
12.	Senior Fighter: Asset Management & Resources	1	0	1	
13.	Control Room Operators	2	0	2	
14.	Head of Disaster	1	0	1	
15.	Disaster Management Officer	1	1	0	
16.	Control Room Operators	2	0	2	
17.	Operational Officer	1	0	1	
18.	Satellite Officers	4	0	4	
	Total	73	21	47	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
SAFETY AND SECURITY					
1.	Chief : Safety & Security	1	1	0	20%
2.	Secretary	1	1	0	
3.	Senior Superintendent : Traffic	1	1	0	
4.	Superintendents : Traffic	2	2	0	
6.	Senior Traffic Officers	4	3	1	
7.	Traffic Officers	18	14	4	
8.	Senior Traffic Warden	1	1	0	

9.	Traffic Warden	2	1	1	
	Total	30	24	6	
DTLC					
1.	Management Rep	3	1	2	60%
2.	Examiner of Drivers Licence Grade A	6	1	5	
3.	Examiner of Drivers Licence Grade L	8	3	5	
4.	DLTC Cashiers	2	0	2	
5.	Examiner of Drivers Licence Grade D	7	5	2	
6.	Pit Assistant	1	0	1	
	Total	25	10	15	
MOTOR REGISTRATION & LICENCING					
1.	Licencing & Registration Clerk Grade 2	3	2	1	50%
2.	Senior Admin. Clerk	1	0	1	
3.	Traffic Clerk Grade 2	2	1	1	
4.	Data Capture Clerk	3	2	1	
5.	Process Clerk	2	0	2	
6.	Filing Clerk	3	2	1	
	Total	14	7	7	
TECHNICAL SECTION : ROAD MARKINGS (SIGNS & LINES)					
1.	Foreman	1	0	1	25%
2.	Drivers	1	1	0	
3.	Painters	4	3	1	
4.	General Workers	2	2	0	
	Total	8	6	2	
SECURITY SECTION					
1.	Principal Security Officer	1	0	1	74.1%
2.	Senior Security Officer	4	0	4	
3.	Security Officers	26	8	18	
	Total	31	8	23	
LAW ENFORCEMENT					
1.	Principal By-law Enforcement	1	0	1	35.7%
2.	Senior Inspector : Law Enforcement	3	0	3	
3.	Senior Law Enforcement Officer	1	1	0	
4.	Law Enforcement Officer	7	6	1	
5.	Law Enforcement Officer : Infrastructure	2	2	0	
	Total	14	9	5	

c) Technical staff registered with professional bodies

Technical Service (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
Civil, Water, Electricity	5	1	0	4

1.3.2 Staff 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
960	546	211	184

NOTE: 19 employees are without Grade 12

1.3.3 Trends on total personnel expenditure

(a) **Staffing**

Financial Year	Staff Complement	Payroll
2009/2010	1181	R158 678 047
2010/2011	1089	R184 761 695
2011/ 2012	960	R181,761,695

Note: The expenditure under payroll reported is the total employee related costs including contract workers

(b) **Trends on Total Personnel Expenditure**

Years	Total number of staff	Total approved budget	Personnel Expenditure (salary and salary related)	Percentage of expenditure
2010/2011	1089	R168 033 196	R184 761 695	45%
2011/ 2012	960	R170 403 287	R181 761 695	38%

Note: The expenditure under payroll reported is the total employee related costs including contract workers

(c) **Salary Disclosure**

(c)(i) **Councillors Actual (Remuneration of Public Office Bearers Act)**

	2009/10 R	2010/2011 R	2011/2012
Executive Mayor	589,256	618,723	649,647
Speaker	461,105	484,156	508,356
Mayoral Committee	433,355	455,020	477,761
Part-time councillors	177,169	186,023	195,317

Note: 2011/2012 Executive Mayor (1)
 Speaker (1)
 Mayoral Committee (5) R 2 388 805.00
 Part time Councillors (22) R 4 296 974.00

(c)(ii) **Senior Managers (Section 57)**

POSITION	SALARY & BENEFITS	EARNINGS 2010 / 2011	EARNINGS 2011 / 2012
MUNICIPAL MANAGER	Annual Remuneration	870 488	354 069
	Car Allowance	148 140	48 345
	Performance Bonus	112 808	-
	Back pay	377 849	-
	Subsistence and Travelling	33 473	9 798
	Settlement	-	859 401
	Group Life, Bargaining Council	-	3 081
	Contribution to UIF, Medical , and Pension Funds	1 497	5 330
	Total	1 544 255	1 280 024
CHIEF FINANCIAL OFFICER	Annual Remuneration	820 693	437 484
	Car Allowance	72 000	36 000
	Performance Bonus	46 145	
	Cell phone allowance		13 254
	Group life insurance		27 866
	Back pay	314 874	
	Settlement	-	708 766
	Subsistence and Travelling	10 526	308
	Contribution to UIF, Medical , and Pension Funds	1 497	749
	Total	1 265 735	1 224 426
DIRECTOR CORPORATE SERVICES	Annual Remuneration	777 133	249 718
	Car Allowance	72 000	38 520
	Performance Bonus	92 289	-
	Back pay	314 874	-
	Acting Allowance	-	157 130
	Group Life Insurance	-	6 508
	Subsistence and Travelling	10 813	-

	Contribution to UIF, Medical , and Pension Funds	1 823	499
	Total	1 268 932	452 375
COMMUNITY SERVICES	Annual Remuneration	596 496	-
	Car Allowance	231 784	-
	Subsistence and travelling	9005	-
	Contributions to UIF, Medical and Pension Fund.	179 539	-
	Total	1 016 824	0
DIRECTOR TECHNICAL SERVICES	Annual Remuneration	-	-
	Car Allowance	-	-
	Performance Bonus	-	-
	Back pay	-	-
	Acting Allowance	277 084	-
	Subsistence and Travelling	-	-
	Contribution to UIF, Medical , and Pension Funds	-	-
	Total	277 084	0
DIRECTOR STRATEGIC SERVICES	Annual Remuneration	777 133	415 704
	Car Allowance	115 560	57 780
	Performance Bonus	92 289	
	Back pay	314 874	
	Acting Allowance	-	37 448
	Settlement		105 525
	Group life, bargaining council		4 995
	Subsistence and Travelling	6 771	8 663
	Contribution to UIF, Medical , and Pension Funds	1 497	749
	Total	1 304 124	630 864
DIRECTOR PLANNING AND DEVELOPMENT	Annual Remuneration	298 248	295 656
	Car Allowance	117 518	20 000
	Performance Bonus	-	
	Back pay	-	616 698

	Settlement	-	122 812
	Group Life	-	5 028
	Contribution to UIF, Medical, and Pension Funds	83 255	499
	Total	499 021	1 060 693

1.3.4 List of pension, retirement funds and medical aids to whom employees belong

a) Pension and Retirement Funds

Names of Pension Funds	Number of Members
Cape Joint Retirement Fund	353
Cape Joint Pension Fund	4
National Fund for Municipal Workers	10
South African Local Authority Pension Fund	34
SAMWU Provident Fund	290
Sanlam Provident Fund	260
SAMWU Pension Fund	1
Councillor Pension Fund	4
Cape Retirement Fund No. CC	1

The municipality's actual expenditure for the year 2011/2012 in respect of employer contributions amounted to R 26, 665 698.81

b) Medical Aid Funds

Names of Medical Aids	Number of Members
Bonitas	100
Key Health	30
Hosmed	128
LA-Health	169
SAMWU-Med	114

The Municipality's actual expenditure for the year 2011/12 in respect of employer contributions amounted to R 14 688 231.95

c) Leave

Leave type	2009/10	2010/11	2011/2012
Annual leave	5274	6597	7170
Sick leave	2028	2699	2678
Unpaid leave	41	93	41
Other	364	402	406
TOTAL	7707	9791	10295

1.4 Implementation of the Performance Management System (PMS):

Council reviewed the Performance Management Policy Framework during December 2010.

The Electronic Performance Management System acquired during 2007 has never been operational and attempts were being made to do Performance Management manually without much success. Kouga Municipality however is in the process of the installation of the Cacadu District Municipality developed Electronic Performance Management System which should improve performance reporting and evaluation drastically.

Departmental Performance Reporting was found lacking during the year under review with the result that the required Quarterly Performance Reports could not be submitted to Council and the Audit Committee as required by legislation.

As a result of the fact that Section 57 Employees were not employed for the full term of the year and the fact that no performance portfolios of evidence was submitted by such employees were no individual performance evaluations conducted and no performance bonuses were considered for the 2011/12 year.

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

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;				
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6	2 (4 Acting)	100%	None
3	Percentage of	100%	100%	100%	None

	Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY				
4	Percentage of Managers in Technical Services with a professional qualification	100%	100%	100%	None
5	Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)	N/A	N/A	N/A	N/A
6	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	100%	25%	25%	Busy collecting skills audit forms
7	Percentage of councillors who attended a skill development training within the current 5 year term	50%	20.7%	20.7%	Budgetary constraints
8	Percentage of staff complement with disability	0.005%	0.005%	0.005%	No vacancies advertised
9	Percentage of female employees	38.79%	38.79%	38.79%	Appointments in scarce skills positions
10	Percentage of employees that are aged 35 or younger	28.53%	28.53%	28.53%	No recruitments

1.6 **Major challenges and remedial actions in regard to human resource and organizational management**

Challenge(s)	Remedial Action(s)
HR Policies all in draft form	Approval and adoption of policies by council
HR Information systems operated by IT.	Capacitate HR staff to take charge of HRI.
Staff Shortages	Employment of adequate staff.
SAMRAS system not in compliance with the Collective Agreement in so far as leave is concerned.	Customisation of SAMRAS such that it automatically forfeits any annual leave in excess of 48 days.
Records Management / Safe keeping of HR files.	A strong room should be build for safekeeping of staff records.
Lack of office space	Provide sufficient office space for HR.
Office environment unbearable	Provide air conditioners and heaters for HR
Fire Risk, Office Planning is a high risk for HR, especially in the case of fire.	Provide a building for HR , or review the current building for the safety of both employees and documents that are kept in HR.
Unrealistic organisational structure	Review organisational structure in line with IDP and budget.
Plethora of disputes at the SALGBC and Labour Court.	Pay more attention to grievances and resolve them before they turn into disputes.

CHAPTER 2: BASIC SERVICE DELIVERY PERFORMANCE

HIGHLIGHTS (KPA 2)

2.1 Water services

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.

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

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.

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

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.

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 2011 until 2013 is R 80,337 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.

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 role-players mostly assist financially towards capacity building programmes to enhance the delivery of the planning process. "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 portable water	100%	0	100%	100%	100%
2.	Percentage of indigent households with access to free basic potable water	100%	0	100%	100%	100%
3.	Percentage of clinics with access to portable water	100%	0	100%	100%	100%
4.	Percentage of schools with access to potable water	100%	0	100%	100%	100%

d) Major challenges in water services and remedial actions

Developing of a long term water provision master plan w.r.t. upgrading and rehabilitation of Bulk Infrastructure. A consultant has been appointed to prepare the Master Plan.

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.

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.

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.

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.

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 12500 housing units. This can mainly be attributed to developments in Jeffreys Bay resulting in huge influx.

Backlogs in bulk infrastructure

Capacity: bulk infrastructure backlogs.

- Water reservoirs (Existing): 10 MI
- Waste Water treatment works(Existing) : 12 MI per day

Cost to eradicate existing backlog: bulk infrastructure

- Water reservoirs : R 15 m
- Water bulk/connector infrastructure : R 20 m
- Bore holes and Water treatment works : R 22 m
- Waste water treatment works : R 146,25 m
- Sewerage bulk/connector infrastructure : R 27 m (Sewer pump stations, rising main)

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

2011/12 performance highlights

Some of the highlights achieved in the 2011/12 financial year in the provision and improvement of basic services included the following:

- Construction of a 2.5 MI concrete reservoir in Kruisfontein
- Commencement of upgrading Jeffreys bay Waste Water Treatment Works (WWTW)
- Construction of 5MI water reservoir in Humansdorp

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	3 760	1 649	371	5 780
Jeffreys Bay	1 678	7182	619	9 479
St Francis Bay	352	1 463	93	1 908
Cape St Francis	0	501	7	508
Oyster Bay	82	224	10	316
Totals	5 872	11019	1 100	17 991

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 Energy (DoE) 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 DoE 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% *	200 IH only	153 IH only	153 IH only	100% IH
2.	Percentage of indigent households with access to free electricity services	100% *	0	100%	100%	100%
3.	Percentage of clinics with access to electricity services	100%	0	100%	100%	100%

IH Indigent households

**Total of 17991 households of which 5 872 are indigent.*

d) **Major Challenges in Electricity Services**

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

Remedial Actions

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

2.3 **Sanitation**

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

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.

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.

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

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.

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

TOWN	TYPE							
	Bucket	Conser vancy tank	Nothing	Pit latrine	Septic tank	Small bore	VIP	Waterborne
Cape St Francis/ St Francis Bay	-	3532	-	-	-	-	-	633
Hankey	500	837	-	-	-	-	420	1782
Humansdorp	498	939	-	-	-	-	2010	2668
Jeffreys Bay	230	3340	-	-	1451	-	850	6915
Loerie	120	-	-	-	-	150	273	150
Oyster Bay	-	100	-	-	533	-	-	-
Patensie	-	808	-	-	-	-	120	-
Thornhill	-	-	-	-	450	-	210	-
Total	1348	9556	-	-	2430	150	3883	12148

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 serviced 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 (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	4938	40%	60%	80%	20%
2	Percentage of indigent households with access to free basic sanitation services	6049	44.5%	100%	55,5%	55,5%
4	Percentage of clinics with access to sanitation services	7	22%	100%	78%	78%
5	Percentage of schools with access to sanitation services	10	65,5%	100%	34,5%	34,5%

d) **Major challenges in sanitation services and remedial actions**

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.

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.

The re-registration and licensing of Waste Water Treatment Plants in the area. Regulatory requirement, awaiting the application forms from DWAF.

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 discharge

2.4 **Road Maintenance**

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

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.

Whilst the objective is to ultimately have tarred roads in all formal residential areas, the backlogs is to 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.

Kouga LM delivers the following roads maintenance services

- Pothole repairs
- Gravel existing roads
- Re-gravel existing roads
- Resealing of existing tarred roads.

Grading of gravel roads and the re-gravelling of roads is sourced out by the municipality due to the lack of equipment. Therefore must less kilometers of roads can be attended to during a financial year.

b) Level and standards in road maintenance services

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. Due to the lack of a pavement management system, visual inspection of tarred roads is performed to prioritize the reseal of tarred roads in all wards. Low level access to road maintenance services are done through complaints register kept at each Administrative Unit. High level access is accommodated through community participation at budget meetings. The resealing and paving of roads is prioritized by ward participation through ward councillors.

A Roads Paving Project was launched by the Kouga Council in 2008 with the aim of creating work opportunities through the EPWP principle. No paving was done during 2010/11. Local residents were trained in paving, kerb-laying and site supervision

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	0	0	00	0	0%
2.	Percentage of road infrastructure requiring upgrade	21%	87,5 km gravel roads	21%	0	0

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

d) **Major challenges in road maintenance and remedial actions**

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

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**

a) **Waste management services delivery strategy and main role-players**

Waste management services delivery strategy and main role-players

Local Government is assigned the duties of Waste Management as stated in Chapter 7, 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.

Kouga Municipality adopted its first Integrated Waste Management Plan (IWMP) during 2006 with the assistance of the consultants Kv3. This IWMP was reviewed during the 2008/9 through the assistance of Cacadu District Municipality.

b) **Level and standards in waste management services**

The refuse collection service delivery program is active throughout all fifteen (15) wards within the Kouga Municipal area with a 95-100% collection rate including informal, formal and industrial sectors.

A weekly refuse bag distribution to all informal units is in place and a weekly collection program per unit is also in place to remove all household refuse.

The IWMP study result sample the waste stream as follow:

Kouga consist of ten (10) wards and has a total geographical area of 2419m².

Waste Steam 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%

Municipal waste disposal program analysis

AREA	TYPE OF WASTE (VOLUME DISPOSED m3/MONTH)			
	DOMESTIC	INDUS-TRIAL	GARDEN REFUSE	BUILDER'S RUBBLE
Hankey	3 500	1 200	1 800	3 600
Humansdorp	14 600	5 200	6 200	12 600
Jeffreys Bay	20 800	12 830	14 800	26 800
Sea Place Transfer Station	5 600	638	4 000	10 800
Paradise Beach Transfer Station	8 800	638	10 800	15 800
Patensie	1 000	480	600	1 200
St Francis Bay	16 800	1 350	12 600	21 650
Oyster Bay	500		150	500
Loerie/Thornhill	1 000	200	400	200
TOTAL	28 100	22 536	51 350	93 150

Waste collection & Transportation

PERMANENT POPULATION									
AREA	POPULATION	WASTE GENERATED (KG/P/DAY)	GENERATED WEIGHT (TONS/DAY)	GENERATED WEIGHT (TON/YEAR)	GENERATED WEIGHT (m3/YEAR)				
Hankey	16 228	0.85	13.8	5037	11 193				
Humansdorp	34 918	0.85	29.7	10 841	24 090				
Jeffreys Bay	19 880	1.2	23.9	8 724	19 387				
Patensie	7 774	0.85	6.6	2 409	5 353				
St Francis Bay	2 874	1.2	3.4	1 241	2 758				
Oyster Bay	740	0.85	0.6	219	487				
Rural	27 036	0.25	6.8	2 482	5 516				
SUBTOTAL	09 450		84.8	30 952	68 783				
TEMPORARY POPULATION									
AREA	POPULATION	WASTE GENERATED (KG/P/DAY)	GENERATED WEIGHT (TONS/DAY)	GENERATED WEIGHT (TON/YEAR)	GENERATED WEIGHT (m3/YEAR)				
Jeffreys Bay	90 000	1.5	13.5	8 100	18 000				
St Francis Bay/ Oyster Bay	71 125	3	11.5	6 402	14 227				
Subtotal	61 125		241.7	14 502	32 227				
TOTAL				45 454	101 010				
Kouga Municipality: Projections									
Permanent Population Growth Rates									
Area	Current Population	Population Growth	2009	2010	2011	2012	2013	2014	2015

Hankey	17425	2.40%	17843	18271	18710	19159	19619	20090	20572
Humansdorp	37493	2.40%	38393	39314	40258	41224	42213	43226	44264
Jeffrey's Bay	21346	2.40%	21858	22383	22920	23470	24033	24610	25201
Patensie	8347	2.40%	8547	8752	8963	9178	9398	9623	9854
St Francis Bay	3086	2.40%	3160	3236	3314	3393	3475	3558	3643
Oyster Bay	795	2.40%	814	834	854	874	895	917	939
Rural	29030	2.40%	29727	30440	31171	31919	32685	33469	34273
Total	117522		117522	117522	117522	117522	117522	117522	138745

Kouga Municipality: Projections									
Temporary Population Growth Rates									
Area	Current Population	Population Growth	2009	2010	2011	2012	2013	2014	2015
Jeffrey's Bay	96637	2.40%	98956	101331	103763	106254	108804	111415	114089
St Francis Bay	75162	2.40%	76966	78813	80705	82641	84625	86656	88736
Oyster Bay	1208	2.40%	1237	1267	1297	1328	1360	1393	1426
Total	173007	173007	173007	173007	173007	173007	173007	173007	204251

Service delivery per unit

Ward	Settlement Area	Service Standard	Comment
1& 12 Coastal	St Francis, Cape St Francis, Oyster Bay Sea Vista	Full service	Service rendered 100% in this area waste minimization 30% operative
2&14 Coastal	Pellrus, Tokyo Area	Full service	Service rendered 100% in this area, waste minimization 15% operative
3- Coastal	Wave Crest	Full service	Service rendered 100% in this area, waste minimization 25% operative
4-Inland	Kruisfontein	Full service	Service rendered 100% in this area No formal waste minimization p
5-Inland	Arcadia/Portion of Town	Full Service	Service rendered 100% in this area No formal waste minimization
6-Inland	Kwanomzamo/Portion of Town	Full Service	Service rendered 100% in this area No formal waste minimization
7-Gamtoos	Loerie, Thornhill, Weston	Full Service	Service rendered 100% in this area No formal waste minimization
8-Coastal/Inland	Ocean View, Panorama	Full Service	Service rendered 100% in this area No formal waste minimization

9-Gamtoos	Hankey	Full Service	Service rendered 100% in this area No formal waste minimization
10-Gamtoos	Patensie	Full Service	Service rendered 100% in this area No formal waste minimization

c) **Annual performance as per key performance indicators in waste management services**

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

Refuse Removal Infrastructure Backlogs

NEED	IDEAL	CURRENT	BACKLOG	COST
6m3 steel containers	100%	30%	70%	R1 600 000.00
240l plastic waste container	100%	15%	85%	R3 200 000.00
Provision of new developments	100%	0%	100%	R6 500 000.00
Waste minimization model	100%	2.5%	97.5%	R320 000.00
Illegal dumping	100%	10%	90%	R3 600 000.00
Composting facility	100%	0%	100%	R600 000.00
Transfer stations/buy back centers	100%	0%	100%	R6 800 000.00
Vehicle/plant & equipment	100%	15%	85%	R6 190 100.00
Development of regional sites	100%	0%	100%	R4 650 000.00
Closure of existing sites	100%	20%	80%	R4 300 000.00
By-laws & effective application	100%	0%	100%	R427 500.00
Waste tariff review process	100%	0%	100%	R260 000.00
Waste information systems	100%	0%	100%	R1 260 000.00
Office furniture/equipment	100%	55%	45%	R330 000.00
Upgrade of offices	100%	30%	70%	R1 000 000.00
Acquisition of land	100%	0%	100%	R1 000 000.00

OBJECTIVE	MEASUREMENT	BASE-LINE	TARGET					STRATEGIES
			2007/8	2008/9	2009/10	2010/11	2011/12	
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 four in 2012	1	2	1	0	0	0	Develop sufficient institutional capacity to deliver effective service <ul style="list-style-type: none"> ▪ Replacement of existing vehicles & equipment ▪ Retain adequate funding for maintenance and operation of waste services Implemented a formal Waste Minimisation Strategy that addresses: <ul style="list-style-type: none"> ▪ Illegal dumping ▪ Recycling possibilities ▪ Electronic waste Information System ▪ Annually reviewed waste tariffs ▪ Closure of existing waste site (Wards 1,10,3) Updated and implemented municipal by-laws on solid waste management Investigate capture of methane gas as energy source
	Increased number of 240 litre wheelly-bins to 10,000 households	3,000	2,000	2,000	2,000	1,000	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	
	Fleet to be maintained and operational budget to ensure min. requirements of DWAF are complied with (investment required)	100%	100%					

Number and Cost to Employer of all Personnel Associated with Solid Waste

APPROVED POSITIONS	NUMBER OF APPROVED POSTS PER POSITIONS	FILLED POST	VACANT
1. Manager Solid Waste and environmental Management	1	1	1
2. Waste Officer, Environmental Controller and Foreman's	1	0	0
	1	0	0
3. Clerk	2	0	0
	1	0	0
4. Drives and General Workers	4 Drivers and 20 General Workers	0 0	0 0
5. Beach Coordinator	1 Contract Worker	1	0
6. Life Savers	13 Contract Workers	13	0

Manager Solid Waste and Environmental Management	KPA's
	Rehabilitation, Operation and Maintenance of Waste and Landfill facilities
	Illegal Dumping
	Coastal Management
	Environmental Controls

Waste Disposal Facilities

Waste Sites	Services Area	Licensed	Compliant to Permit	Infrastructure & Backlogs	%
Humansdorp	Jeffreys Bay, St. Francis Bay and Humansdorp	Yes	30%	<ul style="list-style-type: none"> - Provision of a new cell - Electronic Information System. - Security Fencing. - Weigh Bridge - Suitable qualified Staff. - 	100%
Hankey	Patensie, Lorie and Hankey	Yes	30%	<ul style="list-style-type: none"> - Electronic Information System. - Security Fencing. - Weigh Bridge 	100%
St. Francis	St. Francis	No	0%	<ul style="list-style-type: none"> - Closure Permit - Phase 2 Rehabilitation - 	90%
Oyster Bay	Oyster Bay	Size not require permit	90%	<ul style="list-style-type: none"> - Regularly removal of waste. 	90%

Total Project

Objectives	Strategy	ID	Project Description	Project In	Department	Ward	GFS	Three Year Budget Cycle 2012/13
Fencing of Regional Waste site at Humansdorp	By putting up a fence at the Hankey site.		By adhering to the regulations.	Implementation of regulations.	Social Services.		Legal Compliance	R1, 200,000.
Fencing of Hankey Site	Putting up of fence in Hankey site.		By Adhering to the regulation	Implementation of regulations.	Social Services.		Legal Compliance.	R1, 200,000.

			S.					
Construction of Weighbridge at Regional landfill site	Construction of a weighbridge.		Construction of a weighbridge at Regional landfill site.	For Kouga Municipality to have tariffs' in place to charge all the vehicles weighed.	Social Services		Access control.	R750,000
Rehabilitation of existing landfill sites	Finishing up of the rehabilitations on St. Francis site.		Phase 2 of the rehabilitation on St. Francis site.	Closure of a site.	Social Services.			R4,700,000.
Construction of waste transfer stations	Develop a new transfer station in Jeffery's Bay.		Development of a new transfer station.	Planning and Implementation.	Social Services.		Waste Management and control.	R4,500,000.
Coast and Environmental Management Plan.	By developing a coastal and environmental management plan.		Development of a coastal and environmental management plan	Planning, management and implementation of regulations.	Social Services.			R450 000.
To provide safe and clean environmental, use friendly beaches for Kouga Public.	By adhering to principles of Blue Flag requirements		Provision of infrastructure and staff for coast care and management. Cleansing and rehabilitation of coasts and dunes.	Construction and renovations of infrastructure, ablution facilities and staff appointment. Cleansing along the beaches and estuaries.	Social Services. Social Services.	Coastal Areas Public Safety	Public Safety.	R450 000. R100 000.

BLUE FLAG AND BEACHES

High Lights

The Municipality has been again awarded with the full Blue Flag status for 2011/12.

The Disabled ramp has been build for the access of wheelchair users for the Blue Flag Beach to accommodate everyone that makes a full complies with the full Blue Flag Status.

Kouga Municipality opened doors in 2012 for the youth of all Kouga communities by offering them six months free lifesaving training and jobs were created for the 13 trainees who passed the training during the December season. As the results of a success of a training it will continue again this year of 2013 the department is planning of training more extra 40 during the year.

Also 50 jobs were created from August 2011 a 2 year contract by the working for the coast project beneficiaries were only Kouga people. And the Municipality is planning to create more jobs on the beginning of phase 3 of a project in July.

All beaches where covered with the lifesaver, cleaners during the season that includes four Law Enforcement at the Blue Flag Beach as per requirement and the assistant staff from the project of Working for the Coast.

The past season was a success in so much that there were no incidents during the season that means no drowning.

d) Major challenges in waste management services and remedial actions

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.

Address backlogs with regard to 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.

The re-registration and licensing of Waste Water Treatment Plants in the area. Regulatory requirement, awaiting the application forms from DWAF.

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

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 infrastructure.

The Municipality has a demand of 13723 housing units for the Integrated Residential Development Programme and 6500 units for the Affordable Human Settlement Programme, Social Housing Programme and the Community Residential Unit Programme. The total number of informal settlements and backyard dwellings is approximately 10585.

The Municipality recently has developed a Housing Master Plan for 2011-2016 which underpinned the following fundamental principles:

- Promote densification of settlements.
- Promote different and varied housing typologies and tenure options thus going away with the “one size fits all approach” to housing delivery
- Create communities and design human settlements rather than just the delivery of houses.
- Settlements to promote opportunities for meaningful public places and families.
- Rectification of poorly constructed houses from the period 1994-2003.
- A Social and Community Residential Unit Programme

The main components of the Human Settlement Delivery cycle are as follows:

- Project Identification
- Project funding application and agreements with DOHS.
- Enrolment of applications with NHBRC
- Procurement of Contractors
- Processing of Awards
- On site progress certification
- Quality Control and Monitoring
- Beneficiary Management
- Transfer of properties
- Final submission of claims to DOHS
- Closing out of Projects

The Municipality already established 10 x Housing Allocation Committee throughout the Municipality that will be responsible with the Administration to develop and implement the Allocation Qualification Criteria Policy Framework as define in the National Housing Code of 2009.

The Municipality is prioritizing a Community Residential Unit Programme for 300 units which will accommodate those applicants who are keen to invest in a Residential Unit.

The following Challenges have been identified:

- The quantum of the subsidy per erf is not adequate to promote a quality house.
- Shortage of suitable land close to economic opportunities to establish new developments
- Project Management Capacity and core technical skills
- Bulk Infrastructure shortages.
- Protest Action
- EIA approvals

b) **Level and standards in Housing and Town Planning services**

The estimate informal human settlement demand database is illustrated below:

AREA	TOTAL
Ward 1	122
Ward 2	1079
Ward 3	0
Ward 4	3070
Ward 5	903
Ward 6	680
Ward 7	815
Ward 8	30
Ward 9	1747
Ward 10	1307
Ward 11	0
Ward 12	1316
Ward 13	307
Ward 14	942
Ward 15	1405
Total	13723

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. To date it can be reported that 80% of the pre-planning activities have been completed and we are preparing to move into the construction phase.

The following projects will be implemented:

AREA	TOTAL
Ward 1	0
Ward 2	220
Ward 3	0
Ward 4	2500
Ward 5	139
Ward 6	0
Ward 7	390
Ward 8	0
Ward 9	990
Ward 10	278
Ward 11	0
Ward 12	2000
Ward 13	196
Ward 14	0
Ward 15	1900
Total	8613

The Municipality will embark onto the next phase of the Housing Subsidy on completion of all pre-planning activities, environmental impact assessments and the confirmation of sufficient bulk-infrastructure to accommodate the construction phase of the 8613 housing units.

c) **Annual performance as per key performance indicators in housing and town planning services**

	Indicator name	Total no. of household /customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the fin. year under review	Number of HH/customer reached	% of achievement during the year
1	Percentage of households living in informal settlements	10585	13723	2111	290	13%
2	Percentage of informal settlements that have been provided with basic services	10585	13723	2111	785	37%
3	Percentage of households in formal housing that conforms to the minimum building standards for residential housing	23386	32891	9505	3660	38%

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 R800 962 071- 68.

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 delay with regards to approval of Environmental Impact Assessments is affecting the timeframes set for the commencement of housing projects.

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. The municipality intend to upgrade the SDF in 2013 – 2014 financial year and funding applications will be lodged.

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	-	17
Sub-divisions	-	18
Consent Use	-	22
Removal of restrictive conditions	-	5
Departures	-	7
Number of building plans approved	-	378
Value of building plans approved	-	R332 857 000

c) **Major challenges in spatial planning services and remedial actions**

The evaluation of land use applications is a challenge as town planning deals with various land use restrictions. Combined updated set of zoning scheme regulations applicable to the whole of the Kouga jurisdictional area.

2.8 Indigent Policy Implementation

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

The municipality has an approved indigent policy. The policy has also been reviewed and is due for adoption by Council.

b) **Implementation of the policy**

An indigent register is in place in line with the Council policy.

2.9 Overall Service Delivery Backlogs

Basic service delivery area	30 June 2011			30 June 2012		
	Required	Budgeted	Actual	required	budgeted	Actual
Water backlogs (6KL/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	500	100%	100%	0	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total number of HH in the municipality)	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	7,225,800	7,225,800	5,855,831	25,000,00	7,194,200	4,948,078
Spending on renewal of existing infrastructure to eliminate backlog (R000)	1,9 million	1,9 million	1.9million	0	0	0
Total spending to eliminate backlogs (R000)	9,125,800	9,125,800	7,755,831	25,000,000	7,194,200	4,948,074
Spending on maintenance to ensure no new backlogs (R000)	3,557,000	3,557,000	3,557,000	8,600,000	2,420,000	2,420,000
Electricity backlogs (30KWH/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	0	0	0	0	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	2 million	2 million	2 million	2 million	2 million	2 million
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	2 million	2 million	2 million	2 million	2 million	2 million

Spending on maintenance to ensure no new backlogs (R000)	0	0	0	0	0	0
Sanitation backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	300 000	100%	300, 000	0	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	100%	100%	In process	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	10,912,000	11,564,272	111,564,272	80 Million	14,667,700	16,905,995
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	10,912,000	11,564,272	111,564,272	80 Million	14,667,700	16,905,995
Spending on maintenance to ensure no new backlogs (R000)	5,600,000	1,900,000	1,900,000	5,600,000	2,150,000	2,150,000
Road maintenance backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	0	0	0	0	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	131,250,000	0	0	131,250,000	0	0
Total spending to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on maintenance to ensure no new backlogs (R000)	10,500,000	2,500,000	2,500,000	10,500,000	3,000,000	3,000,000
Refuse removal						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)						
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)						
Spending on new infrastructure to eliminate backlogs (R000)						
Spending on renewal of existing infrastructure to eliminate backlog (R000)						
Total spending to eliminate backlogs (R000)						
Spending on maintenance to ensure no new backlogs (R000)						
Housing and town planning						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	1168 units	850 units	360 units	808 units	490 units	318 units
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	1168 units	73%	31%	808 units	61%	39%
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 backlog (R000)	N/A	N/A	N/A	N/A	N/A	N/A
Total spending to eliminate backlogs (R000)	500000000	500000000	242000000	500000000	500000000	24 200000
Spending on maintenance to ensure no new backlogs (R000)	110000000	110000000	110000000	110000000	110000000	110000000

CHAPTER 3: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK- (KPA 3)

3.1 Tourism

a) Status on Development of Tourism Plan

The reviewed Tourism Plan has been completed and accepted by Council in 2011. The Kouga Tourism Routes Feasibility Study and Business Plan has been completed and approved by Council in 2012. .

The Tourism Plan is in line with regional and provincial tourism plans.

The Tourism Plan is aligned to the IDP, budget and SDBIP.

b) Setting up a Tourism Unit

A separate department, in the Department LED, Tourism and Creative Industries, has been established in the previous financial year. Tourism and Creative Industries at Political Level includes tourism, sports, arts, culture, museums and heritage, but on administrative level the required changes to the Organogram have not been facilitated. A dedicated portfolio councillor has been allocated to this section.

The staff component for 2011, 2012 was as follows:

- Tourism Manager
- Tourism Officer

c) The availability of Tourism Expertise

The Manager Tourism has finalized her LED NQF 5 and is busy with her final round of CPMD. The Tourism Officer has diplomas in Management Assistant and Tourism Management and is busy with Heritage Administration.

d) **Tourism stakeholders forums functionality**

There are 4 tourism visitor information centres in Kouga namely Jeffreys Bay, St Francis, Humansdorp and Gamtoos Valley.

An umbrella body consisting of tourism stakeholders has been established namely the Kouga Local Tourism Organisation linked to the Cacadu District Municipality Tourism Organisation and the Provincial Tourism Authority.

The Kouga Local Tourism Organization and the Kouga Municipal Tourism Unit had monthly meetings to discuss matters relevant to tourism and as indicated in the approved Tourism Sector Plan

A Sports Council has been established.

An Arts Council has been established.

e) **Funding opportunities granted to tourism activities**

Kouga Municipality assisted the Kouga Local Tourism Organization with grant-in-aid funding to the amount of R200 000 for the financial year, substantially reduced from the pervious grant of R380 000 in the previous financial year.

Cacadu District Municipality assisted with Signage to the amount of R80 000 for welcoming signs at the entrances of Jeffreys Bay as well as signage to townships. This project is currently in progress. The Department of Roads and Transport has now come on board for approvals and uniformity of signage.

3.2. **Progress towards achieving the Tourism key objectives**

a) **Tourism Development key objectives progress**

Broadening Economic Governance:

With leadership and guidance from the Municipality Tourism Department, the KLTO provided a valuable service in promoting the tourist attractions, facilities and product offerings in the Kouga area.

Strong interaction between the Municipality and the KLTO at all times.
The Municipality provided office space for KLTO meetings as well as office space for the Jeffreys Bay and Humansdorp Visitor Information Centres.

Capacitate Tourism Department

Two officials were appointed to a dedicated tourism department

Implementation of Kouga Tourism Sector Plan

The Tourism Sector Plan was reviewed through assistance of the Cacadu District Municipality. The Tourism Sector Plan is implemented according to the SDBIP as far as funding is available.

Job creation

Tourism created 45 direct temporary jobs through festivals and events, and beach clean ups.

Create opportunities for economic growth through tourism by finalization of Kouga Routes Studies.

The Kouga Tourism Routes Feasibility Study and Business Plan has been completed in collaboration with the East Cape Parks and Tourism Agency. Funding is required for implementation.

Expansion and growth of the Kouga Economy through marketing of the Kouga Area.

Festivals and Events:

- The Shell Festival (September) in Jeffreys Bay and the Citrus Festival (June) in Patensie were hosted by the Tourism Section.
- Other events and festivals were hosted by private product owners which all contribute to promoting the Kouga Area as a tourism destination.

- Various marketing material was developed such as a tourism DVD, Brochures, radio slots and articles and advertisements in various magazines. Marketing was also done at various National, Provincial and Local Tourism events and trade shows.

The following programs could not be implemented due to lack of funding

- Training of PDI Tour Guides
- Maintenance of Tourism Assets, such as the Philips Tunnela and Kouga Cultural Centre.
- Finalization of the Kouga Cultural Centre PPP Studies.

3.3 **Brief presentation of LED Strategy Plan**

The adopted Kouga LED Plan is in place and seeks to:

- improve the Economic Governance capacity of the municipality;
- facilitate the development, attraction, expansion and retention of Enterprises;
- Develop the Locality of the municipality in an integrated and sustainable way
- improve the livelihoods of ordinary people through inclusive and aligned actions.

The Municipality commissioned a study and adopted the Kouga SMME plan to assist in establishing and growing SMMEs in the area. The study found that there is a need for skills development and assistance, both financial and non-financial.

A portfolio Councillor for Local Economic Development with Political Mandate and a LED Manager has been appointed. The LED Plan and SMME Strategy priorities together with the economic trends within Kouga indicate for the need for a Trade and Investment Specialist.

The Kouga Local municipality is active in all three major sectors of the economy i.e. the primary, secondary and tertiary sectors. In the primary sector the key economic drivers of the local economy are agriculture, fishing and tourism. In the secondary sector, the key economic driver is retail activity.

Agriculture

The Agricultural sector is based mainly on citrus farming as well as dairy products and vegetable production. Other types of live stock are also reared. Citrus farming is dominant in the Gamtoos river valley whilst stock and dairy farming dominate the area towards the west and the coastal areas of the municipality.

The Agricultural sector employs twice as many people as any of the other sectors in the Kouga area. However this employment is problematic in the sense that employment opportunities are mainly seasonal which only create very low income job opportunities.

A further complicating factor is that farmland is still mainly owned by whites and the participation by previously disadvantaged persons in the main stream of farming activity is largely limited to the supply of their labour. The Black economic empowerment process is virtually non-existent despite the existence of groups such as the Emerging Farmers Association.

Fishing

The Kouga area is the second most important fishing base in the Eastern Cape after Port Elizabeth. The industry is based mainly on the catching, processing, selling and exporting of Calamari / Squid.

Port St Francis serves as a base for the berthing of fishing vessels, landing of catches, replenishing of vessels and the processing of these catches. Port St Francis has one fish processing plant while Humansdorp has three major fish processing plants.

The spare processing capacity of factories in St Francis and Humansdorp do however provide an opportunity to become involved in the processing of fish and calamari. However this opportunity is currently not being fully exploited as a result of a lack of organisation on the part of PDIs. In order to act on this opportunity PDIs will have to create properly structured sustainable institutions.

Retail and other sectors

As a result of the growth in the Agricultural, Fishing and Tourism sectors a fairly strong retail sector has developed. A major retail development (regional

shopping centre) has been built in Jeffrey's bay. Other small shopping centres have also been built.

Occupational levels at some of these centres are a cause for concern. This implies that special development planning needs to be brought closer to economic development planning to prevent the development of infrastructure that will end up not being optimally used.

The Retail sector has created a significant number of jobs. However the downside of this is the perception by Kouga Municipality residents that these jobs have not gone to local people.

3.4 **Progress towards achieving the LED key objectives to improve public and market confidence**

a) **Agriculture**

Access to land and farming activities

Following the Agricultural and Rural Situational Analysis and various community and priority needs assessments a need for land for farming; grazing and garden allotment has been identified.

Status quo:

◆ **Farm beneficiation/ownership:**

The Municipality has successfully motivated for communities involved in farming to register as cooperatives / trusts through the assistance from SEDA.

In Kouga eleven (11) emerging farmers owning land have through the District Screening Committee received grant funding for tools and equipment to the range of R7m and R2m.

Through the DRDLR strides have been made to purchase three citrus farms in Patensie for community beneficiaries to the value of R63 million where cooperative of eight households and all farm workers of the respective farms will be beneficiaries.

◆ Access to Commonage Land

The Council endorsed the need for development of a comprehensive Municipal Commonage Management Plan that will guide council on the process to be followed to set aside land under its own control for pasturage of stock and garden allotments.

To that effect the Municipality through the existing bylaws has granted special condition to beneficiaries in areas where the municipality has farms. Four commonage farms have been set aside for purposes of community farming. The Department of Rural Development and Agrarian Reform has been through CASP programme provided tools and equipment. Application has been made for proper assessment of the farms for effective usage and for the fencing.

◆ Transformation for equitable share for development

The Transformation Water Boards has been piloted in the Kouga. Gamtoos Irrigation Board is in a process of being transformed into Water Users Association of all races, in line with the Act and is 60% complete. A fully representative Interim Management Committee has been established to drive the process and is in a process of finalising the constitution and transformation plan which will be endorsed by the Minister before Gazetting.

◆ Viable Projects

- Fresh Produce Market: The LED Unit has been embarking on an aggressive campaign to establish a world class Fresh Produce Market for Kouga in conjunction with the Johannesburg Municipal Fresh Produce Market. An MOU outlining Capacity Building as an Initiative has been finalised.
- Loerie Flower Estate project ran into operational difficulties and the Joint Steering Committee formed by Kouga Municipality, DEAT, DRDLR, and CDM Representatives commenced a process facilitating a turn-around program.

b) **SMME & Economic Development**

The focus for this section has been comparative and competitive advantages for industrial activities; enterprise development and social investment program towards job creation and poverty alleviation whilst growing local economy.

Job Creation

The Municipality has directly created through EPWP Programme 217 jobs (July / Sept =185; Nov – June =132). The process allowed for skills development in the sectors, construction and forestry management where beneficiaries could become self-sufficient to run their own businesses.

There are 50 workers that have signed contracts with DPW for the training and skills capacity part time employment programme.

This programme will be implemented through a programme for the renovation of Patensie Correctional Service Prison (30 contracted) and the old Army Base in Humansdorp (20 employees)

Enterprise Development

The LED unit has in line with the LED Framework promoted the establishment of cooperatives.

50 cooperatives for various trades have been established. However these cooperatives are experiencing challenges, amongst other is access to land, electricity and water, funding where some are on the verge to deregister.

Transformation and Beneficiation

Kouga, because of its intrinsic nature, finds lots of expression for various diversified fishing business interests from local and external business entities. The emerging (inclusive of women and youth) fisherman and historic fisherman are not formally coordinated into a joint venture to realize transformation, exploration and benefits by the previously disadvantaged people.

A holistic solution to address the challenges systematically was endorsed by Council in November. To that effect a Fishing Plan has been crafted in line with the existing regulations and policy framework as well as a call for a need to host a fishing summit in Kouga. Strides have been made to ensure that the DAFF understand and attend to the local plight. To that effect a delegation tabled the proposed plan which refers to a need for a local steering committee, summit and IGR in addressing fishing related challenges.

c) Rural Economic Development

A study of the viable Rural Development Model that can be implemented in Kouga has been done. This was as a result of the call by the Minister for Rural Development and Land Reform to local municipalities to visit Dysselsdorp and use the Dysselsdorp comprehensive model as a baseline for their own municipalities to embark on rural development. To that effect Kouga Municipality through its LED Unit was the first municipality to visit Dysselsdorp in a quest to copy and improve the condition of its own rural towns into Rural Economic Viable towns.

d) Exploit comparative and competitive advantage for industrial activities

The Kouga Municipality's beautiful intrinsic natural environment has played an important role in the attraction of people and subsequently business to the area. It offers an attractive location for investment both in new business start-up and business development and expansion.

70% of Kouga population is economic active in ages between 21 years to 64 years and this group is either employed or seeking employment. The official **unemployment** level for Kouga has been noted to be on the high rise since 1996 and is in the proportional range of **29.8%** and **poverty 31.36%**. The rural areas, namely Wards 7, 9 and 10, are most affected by unemployment.

Employment Scenario per Town

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

(STATSA- CS: 2007)

GDP Contribution

The local economy claims a **comparative advantage**, for both employment and GDP contribution, in agriculture (centred on agriculture and hunting at 9.87% GVA and 27.99% employment) and construction (6.18% GVA and 10.42% employment). Kouga also claims GVA advantages in utilities (electricity supply, 1.82%, and water, 1.45%), trade (centred on retail trade at 9.03%) and community services (dominated by public administration at 6.69%). Leading products of the local economy include game and tourism, deciduous fruit and dairy. Kouga is home to a string of popular coastal tourist destinations from Jeffreys Bay to Cape St Francis, and offers a wide range of activities and products including historical and heritage sites, the Kouga Cultural Centre, surfing, fishing, hiking, biking and sand boarding, birding and game viewing, and various other outdoor and adventure activities.

Agriculture is the dominant economic activity of the Kouga area together with tourism are tertiary sector. The strong citrus and chokka industries are viewed as the drivers of the agricultural output, which contributes strongly to the overall Kouga economy both in terms of economic value and job creation. There is therefore a need for an innovative growth strategy and development to maximize existing agricultural resources and enter into new niches. Such strategy will need to support the existing endeavours of diversifying fruit and fresh vegetable crops productions being undertaken by commercial farmers.

The tourism sector has the biggest growing potential in the area both in terms of expanding the existing economic base as well as employment. Its potential is supported by the fairly high collective contributions by the trade, finance and transportation sectors which contribute a collective total of 35, 76% to the overall economy.

Other sectors that have a strong growth potential are the construction and the manufacturing sectors, which contribute about 8 % and 12% respectively. Construction is critical in terms of short-term employment and technical skills transference for the previously and presently disadvantaged communities. The Kouga area has a very dynamic and vibrant property development market particularly in coastal areas of Jeffreys Bay, St Francis and Cape Francis Bay. The growth in this market will inject positive spin-offs for construction as well.

Economic capacity

While the Municipality has a comparatively low proportion of child-headed households and a high HDI (0.60), *Resident Participation Capacity* is moderate due to limited access to health, and particularly education, professionals and services. The Municipality has comparatively high *Resident Skills Capacity*, with above average rates of functional literacy (66.47%), qualification (11.37%) and proportion of residents with at least a matric (24.03%).

Women's Economic Participation is above average, although women constitute only 40.50% of the EAP and face higher unemployment levels and rate of growth in unemployment than their male counterparts. Notably, the Municipality is one of only two in the Eastern Cape where men outnumber women.

Skills	% of people that possess the skill	% of people that does not possess the skill
Presenting tenders	20	80
Using computers	25.5	74.5
Networking	28	72
Recordkeeping	43	57
Making deals & negotiating	46	54

Pricing good and service	47	53
Stress management	47	53
Stock control	47	53
Budgeting	49	51
Planning ahead	49.5	50.5
Organising your business	50	50
Managing money	51	49
Getting other people to help	51.5	48.5
Problem-solving	51.5	48.5
Presenting goods/services	52.5	47.5
Making decisions	55	45
Time management	57	43
Getting on with customers	58	42
Working with other people	62.5	37.5
Talking to people	64	36

e) **Support Social investment program**

Strides have been made to ensure that Community Trusts are established to benefit from the developments within the radius of the particular community. Community Trust has been established for Crossways in Ward 7; and four more are coming for the Renewable energy projects and will be established in the new financial year.

Cooperatives have been established. Further capacity assessment has been done through Service Provider appointed by Cacadu District Municipality for all cooperatives towards strategic intervention. A proposal totalling to R 50 Million has been submitted for financial support for the next financial year.

In all the wards youth have been encouraged to register companies and a market has been negotiated for all the various companies for their respective functions.

Coega has been approached to be a strategic partner, with all the expertise possessed to assist the LED unit in ensuring that the locals benefit from all the developments in the area and that all developers invest in a sustainable manner.

3.5 **Annual performance as per key performance indicators in LED**

	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Percentage of LED Budget spent on LED related activities.			100
2	Number of LED stakeholder forum held	4	7	
3	Percentage of SMME that have benefited from a SMME support program	20	50	
4	Number of job opportunities created through EPWP	217	217	100
5	Number of job opportunities created through PPP		70	

3.6 **Challenges regarding LED strategy implementation**

Required intervention:

- The process of land acquisition, land reform and beneficiation is moving at a low pace. Lack of Municipal Land Lease Policy, Land Lease Agreement with Department of Public Works as well as the commercial farmers that exacerbate costs in the offer to sell are serious challenges that allows for no progress.
- More intervention is required to complete the process of land redistribution in the Gamtoos Area.
- More mentorship, Internship, Apprentice programmes for existing SMME is required for sustainability and growth.
- Strategic financial injection is required for viable projects.
- Funding for the feasibility study and implementation of the Rural Development Strategy that responds to Kouga case taking the Dysselsdorp Model into consideration. The rural development model will be achieved through a coordinated and integrated broad based strategic investment in economic, social infrastructure and agrarian transformation that will benefit the entire rural communities, Kouga Municipality has the potential to do more.
- Crossways Programme Initiative in Ward 7 to be inclusive and be a model for pilot model for Kouga Rural Economic Development and Land Reform.

- Interdepartmental and Inter-sectoral approach towards ensuring linkages of feasible nodal economic corridors (between developed and rural nodes), responsive infrastructure networks, for improved domestic active SMME markets networks, vibrant & sustainable rural communities and attraction and retainment of skilled and knowledgeable people who can contribute to local development.
- Approval of funding applications submitted to Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) by registered cooperatives, PTY/ltd and close cooperation's for the Local & Regional Economic Development Fund and Jobs Fund will have huge impact
- Transfer of the approved funding amounting to R1 400 000 for funding Project in Oyster Bay and the need to host Fishing Summit in Kouga as well as support for the implementation of the Fishing Plan initiated by the Municipal's LED unit
- Revitalisation and transformation of Mining Rights beneficiation and activities to BEE & Local Cooperatives. Commitment by Mining Companies to Social Responsibility
- Capacity to development Sustainable Plan & strategy focused on access to economically productive assets (land, fishing, mining and business credit schemes), to raise the return on such assets by emerging entrepreneurs especial from the marginalised groups.
- Funding to implement Industrialisation plan for production possibilities and viable projects that convert raw materials into finished goods and services through ecologically friendly Industrialised manufacturing activities intended for massive decent job creation and maximisation.
- Create resource endowment for sustainable community investment programmes through enterprise support , rural / business infrastructure investment towards skilled & capable human capital for community active participation in economy,
- Capacity to realise viable Private Sector linkages of improved business climate and diversified sector development and sustainable export growth reform with local Cooperatives.

- Funding to boost local Economic infrastructure to attract domestic and international investors
- Develop policy and feasible strategy to realise benefits in domestic and international twinning.
- Development , Implement and monitoring of the Intergovernmental strategic programme for a joint venture of historic and emerging fisherman on fishing activities with preferential treatment to PDI, women and youth.

These challenges would need to be addressed through interactions in relevant forums representative of the general public, government and private sector.

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 of expenditure on capital budget	28,552,000	28,552,000	
		Target set for the year (35%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the operational budget
2	Salary budget as a percentage of the total operational budget	178,355,036	189,711,110.	41.7%
		Target set for the year (20% or less) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the actual revenue
3	Total actual trade creditors as a percentage of total actual revenue		105,193,713.00	
		Target set for the year (80% and more) R(000)	Achievement level during the year R(000)	Achievement percentage during the year
4	Total municipal own revenue as a percentage of the total actual budget	408,738,025	395,390,056	85%
		Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
5	Rate of municipal consumer debt reduction		44,853,931	
6	Percentage of MIG budget appropriately spent	23,002,000.00	23,002,000.00	100%
7	Percentage of MSIG budget appropriately spent	790,000.00	287,720.66	36%

4.7 The Audit committee functionality

The Audit Committee had no meetings during the financial year.

4.8 Arrears in property rates and service charges

Rates: ageing

0 – 90 days	R4,936,006.13
- 90 days	<u>R 405,860.85</u>
	<u>R28,968,532.08</u>

Service charges: ageing

0 – 90 days	R22,172,227.00
- 90 days	<u>R 2,739,714.00</u>
	<u>R50,470,659.00</u>

4.9 Anti Corruption Strategy

Anti Corruption and Fraud Prevention Policy approved by Council during November 2007. The Anti Corruption Strategy is still in draft form.

CHAPTER 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- (KPA 5)

5.1 Overview of the Executive and Council functions and achievements

The MEC had in terms of an Amendment of Section 12 Notice, Provincial Gazette No. 1537 dated 23 May 2006 changed the type of the Kouga Municipality to a Mayoral Executive System combined with a Ward Participatory System. The function of the Executive and Council within the municipality is administered by the Office of the Executive Mayor and the Municipal Manager.

Decision making is in terms of the Delegation of Authority adopted in June 2006.

Meetings of the Council: A total of 189 meetings were held during the period 1 July 2011 to 30 June 2012.

6	Council Meetings
5	Special Council Meetings
6	Mayoral Committee Meetings
36	Standing Committee Meetings
1	Special Mayoral Committee Meetings
32	Ward Committee Meetings
10	Oversight Committee Meetings
10	Municipal Public Accounts Committee (MPAC) Meeting
77	Sub-Committee and Ad-hoc Meetings
6	Local Labour Forum Meetings

5.2 Public participation and consultation

The municipality strives to build a good relationship between the Council and communities. The Public Participation Policy was adopted in 2009 and is in the process of being reviewed to ensure that it is aligned to both the organizational changes at the municipality following the 2011 local government elections, as well as the new five-year Integrated Development Plan, which was adopted by Council in June 2012.

During the year under review, public participation was sought on various matters which would have an impact on the broader community of Kouga. The municipality's IDP section held ward-based community planning sessions in the second quarter, followed by public hearings on the draft IDP and draft budget in the fourth quarter.

Several public awareness and commemorative campaigns were also held during the year under review. Some of the highlights were:

- Nelson Mandela Day (July 2011)
- Empowering Women (August 2011)
- Township Tourism Outreach (August 2011)
- International Coastal Clean-up Day (September 2011)
- Literacy and Heritage Celebration (September 2011)
- International Day for the Elderly Day (October 2011)
- Breast Cancer Awareness (October 2011)
- Human Settlements Outreach (November 2011)
- Christmas for Kids Campaign (December 2011)
- Agriculture Awareness (February 2012)
- State of the Municipality Address (March 2012)
- LED Outreach (March 2012)
- Youth Development (June 2012)

Mayoral Imbizo's were not held during this financial year. Mayoral Imbizo's will take place during the first two quarters of the 2012/2013 financial year and comments and inputs made by the public at these Imbizo's will be taken into account in the formulation of the IDP for 2012/2013.

5.3 **Ward committees' establishment and functionality**

New ward committees were established for Kouga's 15 wards following the 2011 local government elections. Fourteen of the committees were established during September and October 2011 while the ward committee for ward nine was established in February 2012.

An induction workshop was held in October 2011 and funding has been made available for further training of ward committee members during the 2012/2013 financial year.

Seven (7) of the ward committees (wards one, two, four, five, nine, twelve and fourteen) submitted minutes of their meetings to the Office of the Speaker on a regular basis. The remaining ward committees held meetings but did not submit minutes. The Office of the Speaker is in the process of addressing this with the relevant ward councillors.

The main challenge regarding ward committees has been to establish an effective, two-way communication line between the committees and Council. For the ward committee system to be effective, it is essential that the municipality responds to issues raised by the ward committees in their minutes. The Office of the Speaker does not have the administrative capacity to do so; consequently it is critical that provision be made for a public participation officer and/or unit when the municipality reviews its organogram.

5.4 **Community Development workers performance monitoring**

Kouga's number of wards increased with the 2011 local government elections. As a result, there are now seven wards that do not have CDW's. The Department of Local Government and Traditional Affairs (DLGTA), who appoints CDW's, is aware of the vacancies but indicated that their budget would allow them to fill only the vacancy of the ward nine CDW, who resigned following his election as a Ward Councillor.

The relationship between the Administration, the Office of the Speaker and the CDW's of Kouga is in good standing. The CDW's had their monthly meetings at the municipal offices during 2011/2012 and were 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
- Assistance with organizing events or programmes in the different wards
- Loud-hailing for their programmes in the different wards

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

- Creating awareness when public meetings are held
- Motivating communities to participate
- Informing the public on various issues
- Distributing posters and pamphlets when requested to do so
- Attending public meetings
- Recording minutes at public meetings when scribes were not available
- Reporting problems experienced by communities to the municipality

The CDW's do, however, face a similar challenge to the ward committees in that there is no effective, two-way communication line between the committees and Council. As with the ward committee system, it is essential that the municipality responds to issues raised by the CDWs in their monthly reports. The Office of the Speaker does not have the administrative capacity to do so at present, consequently it is critical that provision be made for a public participation officer and/or unit when the municipality reviews its organogram.

Another challenge has been office space and access to the necessary resources. The Office of the Speaker together with the Directorate Administration, Monitoring and Evaluation has been attending to the matter.

During 2011/2012 the CDW's worked closely with the Government Communication and Information Services (GCIS) Department to bring "Services on Wheels" to communities. The programme involves bringing government services to rural communities who usually have to travel long distances to access the services offered by government departments such as Home Affairs, Social Development and Labour.

5.5 **Communication strategy**

- Media and Communication is a function of the municipality's Administration section under the Directorate Administration, Monitoring and Evaluation. A Media Liaison Officer and Communication Officer are employed.
- Media interest in Kouga was high in the year under review, with staff interacting with the media on a daily basis. Media queries received totalled 394 while 126 media releases, photographs and alerts were issued. Media stakeholders included local community newspapers Our Times, Kouga Express and the St Francis Chronicle, provincial newspapers Die Burger, Weekend Post, The Herald, Die Son and The Daily Sun, and radio stations Algoa FM, Kingfisher FM, Bay FM and SABC Radio's RSG, SAfm and Umhlobo Wenene. The municipality further also featured on national television. This coverage included the Sand River causeway at St Francis Bay washing away after heavy rains and changes to the region's biggest surfing event, the Jeffreys Bay Billabong Pro.
- Only one edition of the municipality's newsletter, Kouga News, was issued mid-year, with the format and printing of the newsletter being reviewed as part of the municipality's cost-cutting measures. To improve communication the municipality piloted a Facebook site, which was used to post news snippets and information about service interruptions. The content of the municipality's website was also expanded to include media releases.
- Kouga was an active participant of the District Communicators' Forum during the year under review and continued to build on its working relationship with the Department of Government Communication and Information Systems (GCIS) as part of its efforts to coordinate communication across all spheres of government. The municipality drafted a new five-year Communication Strategy following the 2011 government elections in accordance with the guidelines set down by GCIS and aligned to the District Communication Strategy.
- Three municipal Help Desks were operational during 2011/2012. While their main function was issuing Proof of Residence, they also assisted with walk-in queries and/or complaints. Based at the main municipal offices in

Jeffreys Bay, Humansdorp and St Francis Bay, the Help Desks assisted an average of 1 200 residents per month during 2011/2012.

5.6 **Intergovernmental Relations**

Intergovernmental Relations are spearheaded by the municipality's Integrated Development Unit (IDU). The main platforms utilized, are the Kouga IDU Representatives Forum, which meets at least four times per year, as well as the Cacadu District Municipality Representatives Forum, which meets quarterly. At these meetings, departments submit projects to be implemented, which require cooperative governance for success. The Forums include representatives from the municipality, sector departments and ward committees. Their purpose is to ensure that government programmes speak to the needs of communities and are properly aligned across all spheres.

An Intergovernmental Relations Forum will be established during the 2012/2013 financial year. An Engagement Schedule with targeted departments and related sectors will be held on a monthly basis, up until the Forum is launched and then later on a quarterly basis.

The purpose of the formalized engagements will be to ensure that there is integrated planning, implementation and monitoring. Further intended by the engagement is community consultation and on-site servicing which will grow into a Business Processing Outsourcing / Business Service Centre.

5.8 **Legal matters**

5.8.1 **Setting up of Legal Units**

The legal services section is responsible for litigation and to ensure compliance with relevant Acts and Regulations. The section provides legal opinions levelled against the municipality, assists with legal support service to the departments through the provision of legal opinions, advise, assist with legal drafting, litigations, disciplinary hearings, prepare legal documents such as lease agreements, contracts etc. There are however complex legal issues that are dealt with by external legal providers.

The section is also responsible for the drafting of by-laws, policies and procedures for the municipality and the implementation, monitoring and evaluation thereof, responsible for all leases and contracts of the municipality.

In order for the legal services section to run efficiently, the municipality needs 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. Our immediate challenge currently is to review and amend the Water Services By-law and Municipal Policies.

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.

5.8.2 Management of litigation

The municipality has done well in the management of litigation. Some of the cases deal with staff matters and may not necessarily be mentioned. Cases which have attracted attention are:

- Kouga vs Skagen Innovation Centre (SIC), the Danish company responsible for installing the PEM system at the St Francis beach.
- Kouga vs the St Francis Bay Riparian Homeowners Association, concerning a proposed levy to place rock revetments at the canal dune spit.

There are a few cases pending that have not been finalized, which have been set down for court and legal processes beyond this financial year.

a) Case Load Management with specific reference to:

Favourable cases

Case name	Recovery (yes/No)	Reasons for non recovery
Ridwaan Abdullah vs Kouga Municipality	Yes	-

Unfavourable cases

Case name	Compliance with judgement (yes/No)	Reasons for non compliance with judgement
Kouga vs Skagen Innovation Centre (SIC)	Yes	-
Kouga vs the St Francis Bay Riparian Homeowners Association	Yes	-

b) Case age analysis

Case name	Case no.	Nature of case	Date of commencement	Cases of 2 years or below	Cases beyond 2 years	Reasons for extensive duration
C Max Construction	3223/12	Claim for quantum	Jan 2012	No	-	N/A
Ilinge Lethu	14/2011	Civil	June 2012	No	-	N/A
Mark Bellinghan	/2010	Liquor Trading Hours By-law	June 2010	-	Yes	Appeal
Tshepega	/2010	Construction	June 2010	-	Yes	Appeal
Exact Trade	142/2010	Construction	June 2010	-	Yes	N/A
Amaca Civils	/2011	Damages	June 2010	-	Yes	Dispute
Mahe Beat Bridge	/2011	Damages	June 2011	Yes	-	-

c) Default judgements

Case name	Reasons for default judgement
None	-

5.8.3 Prevention mechanisms of current litigations:

We attempt to engage the department and contractors on disputes and where disputes continue litigation is unavoidable.

Only the Savage matter which was reported and conviction was received.

5.8.4 Management of Legal Risks

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

5.9 Property and Estates Management

- Finalization of the lease register

The asset- and lease register are maintained on a monthly basis.

A more accurate version of the asset register has been compiled, which is available on the system (DropBox).

Some of the immovable assets are being leased at a rate lower than the market value and is a direct contravention of the above, especially with farms, that are not even on our database (Asset Register) in order to monitor the monthly or annual income.

A physical inspection needs to be done to see who stays on the properties and for them to submit a lease contract, otherwise a new lease agreement must be signed.

A process were already initiated with the municipal Valuer to investigate the abovementioned, however, due to financial implication to rectify it, no feedback has been received from the CFO to continue with the initiative.

- Finalization of an the property asset register
The asset- and lease register are maintained on a monthly basis.
A more accurate version of the asset register has been compiled and is available on the system (DropBox).
- Finalization of files for properties disposed
All files for properties disposed are available and can be provided on request.
- Capturing of municipal leases electronically
A list of all properties leased is available electronically, however a better and more accurate system is available through an Asset Management Company (LAMACS – presented to Kouga in 2009 and September 2012) that worked with most Metros and local municipalities to obtain an unqualified audit report on their assets.
- Bi-weekly valuation meetings and valuation requests
No more bi-weekly meetings are being held and are valuation reports requested when needed.
- Audit of properties sold for 2011/2012
Audit for properties sold 1 July 2011 to 30 June 2012 in progress.
- Eviction instructions to attorneys
Most of the eviction instructions are being done be the Human Settlements department.

Activities in the Property and Estates Section for the 2011/2012 financial year were

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PART 3 : FUNCTIONAL AREA REPORTING AND ANNEXURES

A. FUNCTIONAL AREA SERVICE DELIVERY REPORTING

1. General information (population statistics)

KOUGA LOCAL MUNICIPALITY (EC108)			
GENERAL INFORMATION			

Reporting Level	Detail	Total	
Overview:	Provide a general overview of municipality: this may include a short narrative of issues peculiar to the municipality and issues specific to the financial year being reported		
Information	1 Geography: Geographical area in square kilometres Note: Indicate source of information	2419.4km ²	
	2 Demography: Total population Note: Indicate source of information	98557	Census 2011
	3 Indigent Population	6049	
	4 Total number of voters	50451	
	5 Aged breakdown: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: Indicate source of information	7882 56685 23682 10367	
	6 Household income: - over R3,499 per month - between R2,500 and R3,499 per month - between R1,100 and R2,499 per month - under R1,100 per month Note: Indicate source of information	census Figures Not Available	

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:</p> <ul style="list-style-type: none"> • Financial Reporting • Budgeting • Billing • Income and Expenditure • Supply Chain Management • Annual Financial Statements 		
Analysis of the function	<p>1 Debtors Billings:</p> <ul style="list-style-type: none"> • Electricity • Rates • Refuse • Sewer • Sundry • Water • Waterways <p>2 Debtor collections:</p> <ul style="list-style-type: none"> • Electricity • Rates • Refuse • Sewer • Sundry • Water • Waterways • <p>3 Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:</p> <p>Rates</p> <p>Current</p> <p>0 – 30 days</p> <p>31 – 60 days</p> <p>61 – 90 days</p> <p>91 – 120 days</p> <p>More than 120 days</p>	<p>119 520 537.14</p> <p>125 993 685.76</p> <p>14 434 064.49</p> <p>27 973 341.61</p> <p>2 106 506.42</p> <p>63 177 562.24</p> <p>529 303.56</p> <p>119 222 288.42</p> <p>128 335 685.76</p> <p>13 489 696.34</p> <p>25 44 211.83</p> <p>2 619 554.83</p> <p>62 089 591.50</p> <p>535 029.01</p> <p>2011</p> <p><u>26 722 047</u></p> <p>(2 128 176)</p> <p>3 305 741</p> <p>687 230</p> <p>404 561</p> <p>24 452 691</p>	<p>139 590 306.21</p> <p>106 356 479.55</p> <p>17 377 353.20</p> <p>25 510 757.88</p> <p>5 328 092.92</p> <p>32 499 503.50</p> <p>495 452.57</p> <p>138 747 982.68</p> <p>98 631 779.11</p> <p>15 164 656.51</p> <p>23 87 732.64</p> <p>7 005 501.83</p> <p>29 152 975.81</p> <p>486 030.62</p> <p>2012</p> <p><u>34 10 399</u></p> <p>3 571 339</p> <p>852 616</p> <p>512 049</p> <p>405 860</p> <p>28 968 532</p>

Electricity:	<u>25 007 904</u>	<u>23 887 926</u>
Current	42 261	8 553 572
0 – 30 days	11 122 980	2 239 135
31 – 60 days	012 735	1 415 475
61 – 90 days	1 215 089	961 654
91 – 120 days	10 614 839	10 718 089
More than 120 days		
Water	<u>17 842 796</u>	<u>21 719 848</u>
Current		
0 – 30 days	28 381	2 379 809
31 – 60 days	2 263 930	1 032 056
61 – 90 days	1 280 399	861 464
91 – 120 days	768 074	849 237
More than 120 days	13 502 012	16 597 283
Sewerage	<u>8 724 403</u>	<u>12 454 774</u>
Current		
0 – 30 days	-8565	1 886 835
31 – 60 days	2 020 564	721 321
61 – 90 days	784 963	549 106
91 – 120 days	548 216	485 751
More than 120 days	5 379 225	8 811 763
Refuse	<u>7 744 200</u>	<u>11 181 704</u>
Current		
0 – 30 days	2 839	1 426 165
31 – 60 days	1 181 830	616 356
61 – 90 days	496 267	490 935
91 – 120 days	361 314	443 072
More than 120 days	5 702 950	8 205 176
Housing	<u>45 00</u>	<u>6 572</u>
Current	45 00	45
0 – 30 days		3
31 – 60 days		
61 – 90 days		
91 – 120 days		
More than 120 days		6 572
Other consumer debtors:	<u>17 502 278</u>	<u>9 487 013</u>
Current		
0 – 30 days	406 485	-1 935 591
31 – 60 days	636 154	289 636
61 – 90 days	381 509	280 001
91 – 120 days	368 765	274 260
More than 120 days	15 709 365	10 578 708

4	Write off of equitable share:	4 873 021.24	4 702 366.86	
	<ul style="list-style-type: none"> • Cape St Francis • Hankey • Humansdorp • Jeffreys Bay • Loerie • Oyster Bay • Patensie • St Francis Bay • Thornhill 	<p style="text-align: right;">0.00</p> <p>1 009 223.73</p> <p>1 947 823.00</p> <p>1 411 289.86</p> <p>55 434.96</p> <p>56 472.15</p> <p>162 798.46</p> <p>176 381.10</p> <p>53 597.98</p>	<p style="text-align: right;">0.00</p> <p>730 289.58</p> <p>1 770 839.84</p> <p>1 615 505.27</p> <p>143 186.19</p> <p>59 280.17</p> <p>159 026.05</p> <p>71 787.40</p> <p>151 816.54</p>	
	Equitable share allocations per service : July 2011 – June 2012:			
	<ul style="list-style-type: none"> • Water • Refuse + EMF • Sewerage • Electricity 	<p>4 064 749.28</p> <p>5 919 302.82</p> <p>244 418.03</p> <p>630 460.30</p>	<p>935 088.79</p> <p>3 167 997.99</p> <p>4 972 835.65</p> <p>765 105.63</p>	
	Electricity share allocations:			
	<ul style="list-style-type: none"> • Cape St Francis • Hankey • Humansdorp • Jeffreys Bay • Loerie • Oyster Bay • Patensie • St Francis Bay • Thornhill 	<p>2</p> <p>1312</p> <p>2269</p> <p>1255</p> <p>210</p> <p>80</p> <p>395</p> <p>269</p> <p>257</p>	<p>7 720.46</p> <p>2 842 696.25</p> <p>5 711 364.56</p> <p>2 899 775.41</p> <p>281 680.90</p> <p>170 041.55</p> <p>712 600.36</p> <p>646 096.18</p> <p>586 954.76</p>	<p>8 560.15</p> <p>3 513 382.20</p> <p>6 310 795.59</p> <p>3 860 356.70</p> <p>415 274.20</p> <p>179 836.31</p> <p>900 634.92</p> <p>849 372.14</p> <p>802 809.85</p>
5	Property rates			
	<ul style="list-style-type: none"> • Vacant land • Improved land 	<p><i>3 747 982 700</i></p> <p><u><i>29 911 167 280</i></u></p> <p><u><i>33 659 149 980</i></u></p>		
6	Property valuation:			
	<ul style="list-style-type: none"> • Year of last valuation • Regularity of valuation 	<p><i>2008</i></p> <p><i>Every 4 years</i></p> <p><i>(extension of another year)</i></p>		
7	Indigent Policy:			
	<ul style="list-style-type: none"> • Quantity (number of households affected) • Quantum (total value across municipality) 	<p><i>6049</i></p> <p><i>R1 472 885.93</i></p>		
8	Top 5 Creditors Outstanding:			

10	Credit Rating:		
12	External Loans:		
13	Delayed and Default Payments:		

3. Planning and Development function's performance

Function:	Planning and Development		
Sub Function:	Economic Development		
Reporting Level	Detail	Total	
Overview:	<p>Identification of land within the Spatial Development Framework to ensure the provision of proper integrated spatial planning relating to:</p> <ul style="list-style-type: none"> • Land Use Management , Control and Town Planning • Spatial development framework that includes strategic guidance in respect of land use in a desired economic, geographic and demographic framework • Building Control (building plan approval and law enforcement) • Building Inspectorate • GIS (Geographic Information System) 		
Description of the Activity:	<p>The function of economic planning / development within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> • Rezoning • Subdivisions • Consent uses • Removal of restrictive conditions • Departures 	<p>17</p> <p>18</p> <p>22</p> <p>5</p> <p>7</p>	

	These services extend to include the Kouga area, but do not take account of areas which resides within the jurisdiction of national / provincial government. The municipality has a mandate to provide proper and controlled Spatial Planning and Land Use Management control			
	The strategic objectives of this function are to: provide proper and controlled Spatial Planning and Land Use Management control			
	The key issues for 2011 / 2012 are: Rendering of a sufficient service function relating to Land Use Management, Spatial Planning & Building control.			
Analysis of the Function:	1	Number and cost to employer of all economic development personnel:		
		- Professional (Directors / Managers)	2	
		- Non-professional (Clerical / Administrative)	11	
		- Temporary	0	
		- Contract	3	
	2	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
	3	Spatial Analysis:		
	4	<ul style="list-style-type: none"> • Settlement dynamics • Urban land use • Social facilities • Subsidized housing demand 		
		Socio Economic Analysis:		
		<ul style="list-style-type: none"> • Population • Employment sectors • Poverty levels 	± 87 000 8 High	
	6	Environment:		
		<ul style="list-style-type: none"> • Topography • Environmental assessments • Agricultural potential • Conservation • Specialized land uses 	High High High High Medium	
		Detail and cost of other urban renewal strategies:		R120 mil
		Detail and cost of other rural development strategies:		(To be determined)
	Details of building plans:			
	- Number of building plans approved	378		
	- Value of building plans approved		R 332 867 000	
Reporting Level	Detail	Total		
7	Type and number of grants and subsidies received:	0	R (000s)	

	Note: total value of specific planning and development 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.	0	0
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4. Community and social services function's performance

Function:	Community and Social Services		
Sub Function:	Protection Services		
Reporting Level	Detail	Total	Target
Overview:	Includes all activities associated with the provision of community and social services	9	11
Description of the Activity:	<p>The function of protection services within the municipality is administered as follows and includes:</p> <p>Safety and Security</p> <ul style="list-style-type: none"> • <i>Traffic and Licensing Services</i> <ul style="list-style-type: none"> ○ <i>Traffic Law Enforcement</i> ○ <i>Driving License Testing Centre (DLTC)</i> <ul style="list-style-type: none"> - Driving license renewals - Conversion of driving license - Professional driving permits - Learner license appointments and testing - Driving license appointments and testing - Public awareness ○ <i>Vehicle testing station (VTS)</i> <ul style="list-style-type: none"> - <i>Testing of all vehicles for roadworthiness</i> - <i>Testing of suspended vehicles</i> - <i>Assisting in law enforcement roadworthy projects</i> - <i>Public awareness</i> - <i>Information capturing onto e-natis system</i> ○ <i>Motor Vehicle Registration Authority (RA)</i> <ul style="list-style-type: none"> - <i>Registration on licensing of motor vehicles</i> 		R1046394 R1218555 R129005 R834787 R928185 R35937 R10039450

- Issuing of duplicate registration licensing documents		R35238
		R26910
- Information capturing onto e-natis system		R222339
- Personal registration numbers		R840156
- Temporary and special permits	2	R6006
- Introduction of special build manufactured imported vehicles	20	R1740
o Management Planning		
o Traffic Control	25550hrs	R13576
o Legal Process	1173	R4486935
o Road markings and sign erections	200	R285000
o Escorts and special events	120	R18000
o Road Traffic Safety and Education		
• Fire and Emergency Services	32	
o Structural fires	48	
o Informal settlement fires	100	64
o Bush and veld fires	185	192
o Rescues	390	200
o Fire prevention	1942	316
o Public awareness education and training	251hrs	780
• Security		12000
o Access control	8760	
o Institutional safety	8760	
o Secure municipal buildings	8760	
o Guarding of municipal assets		
• By-law Law Enforcement	546	11376
o Law enforcement	4728	
o Patrol	376	
o Investigation of complaints	4425	
o Stray animals	1355	
o Pounds and holding pens management		
• Nature Conservation		

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>	120hrs	
o <i>Coastal management</i>		
o <i>Boat launch site management</i>	231hrs	
o <i>Environmental policies</i>	480hrs	
o <i>Rive control</i>		
o <i>Canals</i>	2088hrs	
	348hrs	
• <i>Disaster Management</i>	348hrs	100%
o <i>Integrated institutional capacity</i>	348hrs	100%
o <i>Risk assessment</i>	348hrs	100%
o <i>Risk reduction</i>	348hrs	100%
o <i>Risk monitoring and evaluation</i>		
o <i>Response and recovery</i>	100%	100%
o <i>Enabler:</i>	100%	100%
- <i>Information management and communication</i>	75%	
- <i>Education, training, public awareness and research</i>		
- <i>Funding arrangements for disaster risk management</i>	20Hrs	
• <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>	371	
o <i>Rescue alertness</i>	3984	
	100%	

	<ul style="list-style-type: none"> • <i>Radio Control Communication Centre</i> <ul style="list-style-type: none"> ○ <i>Receive emergency calls</i> ○ <i>Dispatch services to incidents</i> ○ <i>Maintain communication between patrol vehicles and control centre</i> ○ <i>Maintain communications with aircraft departing and landing on airstrip</i> ○ <i>Maintain essential service communication after hours</i> ➤ <i>Nature Conservation – Provincial Competency</i> ➤ <i>Disaster Management – District Competency</i> 	2 100%	
Analysis of the functions: 1	<p>Nature and extent of facilities provided</p> <ul style="list-style-type: none"> • Traffic and Licensing Services • Fire and Emergency Services • Security Services • By-law Law Enforcement • Nature Conservation • Disaster Management • Aerodromes / Airfields • Beaches / Life Saving • Radio Control Communication Centre 	<p><i>No of facilities</i></p> <p>3 30 2 1 0 1 9 1</p>	<p><i>No of users</i></p> <p>43 100% com 5 11 3 100% com 40 100%</p>
2	<p>Number and cost to employer of all personnel associated with each community services function:</p> <ul style="list-style-type: none"> • Traffic and Licensing Services • Fire and Emergency Services • Security Services • By-law Law Enforcement • Nature Conservation 	<p>41 21 5 11 3</p>	<p>6300000</p>

	<ul style="list-style-type: none"> • Disaster Management • Aerodromes / Airfields • Beaches / Life Saving • Radio Control Communication Centre 	1 0 40 5	241000 515000
6	Total Operating cost of community and social services function		

Function:	Community and Social Services		
Sub Function:	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>		
Description of the Activity and Analysis of the Function	<p><u>Environmental Health</u></p> <ul style="list-style-type: none"> • Food & Milk Control: 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. • Water Quality Monitoring: 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. 	<p>No. of Facilities</p> <p>1420</p> <p>Bact: 33 Chem: 20</p>	<p>No. of Visits</p> <p>5021</p> <p>410 80</p>

<ul style="list-style-type: none"> • Waste Management: identification of illegal dumping sites to ensure a clean and healthy environment. 	Sites: 51	2307
<ul style="list-style-type: none"> • Health Surveillance of Premises: Assessment of factors including ventilation, lighting, moisture and approval of building plans to ensure safety. 	Plans: 65	65
<ul style="list-style-type: none"> • Surveillance & Prevention of communicable diseases: Health and hygiene promotion to prevent communicable diseases and disease outbreaks. 	Ongoing as per visit to facilities	
<ul style="list-style-type: none"> • Vector Control: Vector control of public health interest including the control of arthropods, rodents and other alternative hosts of diseases. 	28	5
<ul style="list-style-type: none"> • Environmental Pollution Control: Identification of polluting agents and their sources in order to ensure hygienic working living and recreational environment, e.g. management of overgrown plots. 	728 notice for plot clearing	382
<ul style="list-style-type: none"> • Disposal of the Dead: Manage, control and monitoring exhumations and reburial or disposal of human remains. 	Appl: 33	30
<ul style="list-style-type: none"> • Business Registration & Hawkers Programme: Registration of all new businesses in terms of the Business Act, including hawkers. 	Appl: 219	219
<p>Primary Health Services</p> <p>Kouga Municipality has two clinics delivering comprehensive Primary Health Care Services to the community. The Cadadu District Municipality services the rest of the area through mobiles as well as fixed clinics:</p>	2 facilities	
<ul style="list-style-type: none"> • Child Health Service 		11210
<ul style="list-style-type: none"> ○ Minor Ailments 		515
<ul style="list-style-type: none"> ○ Expanded program of immunization 		5
<ul style="list-style-type: none"> ○ HIV Counselling & Testing for children 		11210
<ul style="list-style-type: none"> ○ Weighing 		190
<ul style="list-style-type: none"> ○ Nutrition 		31
<ul style="list-style-type: none"> ○ Prevention from Mother to Child Transmission (PMTCT) 		
		752

	186
• Women's Health	3185
o Ante Natal Care	6466
o Cervical Pap Smears	191
o Family Planning- tablets, injections	4540
o HIV Counselling & Testing	
o Minor ailments	
o Post Natal Care	276
• Tuberculosis Program	
o Screening of all clients for TB (Tuberculosis)	71358
• HIV Counselling & Testing	
o Offering of HCT to all clients entering health facilities	25412
• Chronic Care	1175
o Screening of all clients for organ damage and put on treatment when necessary	
	104
• Psychiatric Care	
o Referral of psychiatric patients and treatment where necessary	
• Preparation for Circumcision	
o Observation to see if the initiates are medically fit for initiation i.e. blood tests.	

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.

The strategic objectives of this function are to:

	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.		
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Function:	Community and Social Services		
Sub Function:	Libraries		
Reporting Level	Detail	Total	Target
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.	9	11
Description of the Activity:	The function of libraries within the municipality is administered as follows and includes: <ul style="list-style-type: none"> • <i>Collection development and management</i> • <i>Provide safe and free library services for reading and learning</i> • <i>Provide free and guided access to knowledge and information to support formal and informal education</i> • <i>To develop, promote and maintain a reading culture through delivering of programmes</i> • <i>Ongoing research, planning, monitoring and evaluation to improve service delivery</i> 		
Analysis of the Function:	<ul style="list-style-type: none"> • <i>Lending out of books</i> • <i>Magazines</i> • <i>Newspapers</i> • <i>Photocopy services</i> 	224589	

	<ul style="list-style-type: none"> • <i>Free internet access</i> • <i>Outreach programmes</i> 		
1	Number of Library users	18 598	
2	Number of Library personnel	16	20
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"> • <i>Approved HIV/AIDS strategy;</i> 	<p><u>HIV / AIDS</u></p> <p>Achievements</p> <ul style="list-style-type: none"> • World Aids Day – December 2011/2012 	795	1200

Function:	Community and Social Services		
Sub Function:	All inclusive		
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<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"> • Public Amenities <ul style="list-style-type: none"> ○ Provision of community halls to the community ○ Public ablution facilities ○ Provision of sport grounds <p>Ensure social upliftment of the community</p> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • Communities have access to affordable and adequate cemetery and maintenance service. (cemeteries) 	<p>17</p> <p>45</p> <p>17</p>	<p>17</p> <p>45</p> <p>17</p>

	<ul style="list-style-type: none"> • Communities have access to social and recreational facilities that are well maintained in an affordable manner. (sport and recreation) • The communities have access to Public Open Spaces, Resorts, Gardens and Beaches <p>The key issues for 2011/12 are:</p> <ul style="list-style-type: none"> • Combat vandalism at all facilities through the introduction of security service • Employ care-takers to all these facilities 	10	10
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5. Human Settlement function's performance

Function:	Housing
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <ol style="list-style-type: none"> 1. <i>To develop the internal organisation to meet the municipal housing mandate and level 1 accreditation</i> 2. <i>To develop operational systems, i.e. policies ,procedures and documents and forms</i> 3. <i>Procurement of required office infrastructure and resources to fulfil housing mandate</i> <p>The strategic objectives of this function are to: <i>The Kouga Municipality has developed a Housing Master Plan underpinned by the following objectives:</i></p> <ul style="list-style-type: none"> • <i>Promote densification of settlements</i> • <i>Promote different and varied housing typologies and tenure options thus doing away with the " one size fits all approach" to housing delivery</i> • <i>Create communities and design human settlements rather than just deliver houses</i> • <i>Settlements to provide opportunities for meaningful public places and facilities</i> <p>The key issues for 2011/12 are:</p> <ol style="list-style-type: none"> 1. <i>The Municipality has increased the housing delivery across all housing categories; reduction of the housing backlogs by Increase and scaled up supply of state funded houses.</i> 2. <i>The Municipality will have closed all blocked projects and rectification of all defective houses.</i> 3. <i>The Municipality will have reduced the incidences of defective new houses that need to be rectified</i> 		

	<p>4. <i>The Municipality will supply high quality houses are well-designed and built to high standard</i></p> <p>5. <i>The municipality will have a mix of housing, both market and affordable, particularly in terms of tenure and price, to support a wide variety of households in all areas, both urban and rural.</i></p> <p>6. <i>Housing developments in suitable locations, which offer a good range of community facilities and with good access to jobs, key services and infrastructure.</i></p> <p>7. <i>A flexible, responsive supply of land – managed in a way that makes efficient and effective use of land, including re-use of previously – developed land, where appropriate</i></p>		
Analysis of the Function:			
1	<p>Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.</p>	<p>17</p> <p>0</p> <p>13</p> <p>0</p> <p>0</p> <p>1</p>	<p>R (000s)</p> <p>R 1, 301 342</p> <p>0</p> <p>R 2, 137 110</p> <p>0</p> <p>0</p> <p>R79 476</p>
2	<p>Number and total value of housing projects planned and current:</p> <ul style="list-style-type: none"> - Current (financial year after year reported on) - Planned (future years) <p>Note: provide total project and project value as per initial or revised budget</p>	<p>2111</p> <p><total></p>	<p>R (000s)</p> <p>R 20,05 Million</p> <p><value></p>
3	<p>Total type, number and value of housing provided: IRDP</p> <p>Note: total number and total value of housing provided during financial year</p>	<p>290</p>	<p>R (000s)</p> <p>R</p> <p>20 735 000.00</p>
4	<p>Total number and value of rent received from municipal owned rental units</p>	<p>61</p>	<p>R (000s)</p>
5	<p>Estimated backlog in number of (and costs to build) housing: IRDP</p> <p>Note: total number should appear in IDP, and cost in future budgeted capital housing programmes</p>	<p>20223</p>	<p>R (000s)</p> <p>R 1 921 185.00</p>
6	<p>Type of habitat breakdown:</p> <ul style="list-style-type: none"> - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/flatlet 	<p>17 000</p> <p>150</p> <p>2500</p> <p>4500</p> <p>10585</p> <p>3600</p>	

Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received:		<i>R (000s)</i>
	<i>Housing Subsidy Grant</i>		<i>R 11, 500, 000.00</i>
8	Total operating cost of housing function		<i>R (000s)</i>

6. Waste management function's performance

Function:	Waste Management
Sub Function:	Solid Waste and Refuse Removal

Reporting Level	Detail	Total	
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"> Waste Avoidance <p>In conjunction with business influence production strategy that produce rather than those products that could be re-used.</p> Waste Minimization <p>The role of Council to create an environment to enhance the recycling, re-use processes that allow economic activity and create permanent jobs.</p> Waste collection and Transportation <p>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.</p> Waste Processing and Treatment <p>Storage of industrial waste takes place on business premises and large industries e.g. Woodlands Dairy treat waste on their site for recycling purposes.</p> Landfill Site Management <p>Operations and maintenance on landfill sites are done</p> 	<p>35600</p> <p>0</p> <p>29 110 831</p> <p>0</p> <p>6 714 322</p>	<p>0</p> <p>0</p> <p>27 367 784</p> <p>0</p> <p>5 353 140</p>

	<p>by Kouga Municipality. Council procured equipment worth 7 million for the operation at the regional sites in Humansdorp and Hankey.</p> <p>The strategic objectives of this function are:</p> <p>Communities to live in a clean environment that is maintained and managed in a sustainable manner. (Waste Management including sanitation.)</p> <p>The key issues for 2011/12 are:</p> <ul style="list-style-type: none"> • Provide adequate equipment for the Regional Landfill Sites at Humansdorp and Hankey • To replace dilapidated waste transportation vehicles • Appoint suitable qualified 		
1	<p>Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> - Manager - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract 	<p>1</p> <p>5</p> <p>2</p> <p>183</p> <p>109</p> <p>220</p>	15 373 152
2	<p>Number of households receiving regular refuse removal services, and frequency and cost of service:</p> <ul style="list-style-type: none"> • Removed by municipality at least once a week • Removed by municipality less often • Communal refuse dump used • Own refuse dump • No rubbish disposal 	<p>32546</p> <p>2</p>	
3	<p>Total and projected tonnage of all refuse disposed:</p> <ul style="list-style-type: none"> • Domestic/Commercial • Garden 	<p>120 000 Ton/year</p> <p>30 000 Ton/year</p>	
4	<p>Total number, capacity and life expectancy of refuse disposal sites:</p> <ul style="list-style-type: none"> • Domestic/Commercial (number) • Garden (number) 	<p>18 years</p>	2

Reporting Level	Detail	Total	
5	Anticipated expansion of refuse removal service: <ul style="list-style-type: none"> • Domestic/Commercial • Garden 	<i>New cell</i>	<i>3 200 000</i>
6	Free Basic Service Provision: <ul style="list-style-type: none"> • Quantity (number of households affected) • Quantum (value to each household) 	<i>4518</i>	<i>9 866 534</i>
7	Total operating cost of solid waste management function		<i>28 288 999</i>

7. Waste Water Management

Reporting Level	Detail	Total	Cost
Function:	Waste Water Management		
Sub Function:	Sewerage etc		
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"> a) Bucket Removal b) Conservancy tank suction c) Remove blockages – mains and private households d) Repair breakages on connections e) Maintenance on sewer pump stations <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 2011/12 are:</p> <p>Improve service delivery w. r. t. the following issues:</p> <ul style="list-style-type: none"> a) To reduce time attending callout for complaints b) To complete re-registration of treatment works c) To comply with the requirements of the Green Drop 	<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:	Certification Program. d) To gather, evaluate and submit information to be assessed in terms of the Green Drop Programme.] e) To extend the operational monitoring program wrt to final effluent at WWTW to include inflow effluent testing			
	1	Number and cost to employer of all personnel associated with sewerage functions: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	1 8 3 60 8 0 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) - Flush toilet (with conservancy tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine(Informal sites) - No toilet provision Note: if other types of services are available, please provide details	12148 9556 130 3883 0 1348 0	R7,137,000-00 R5,614,205-00 R970,000-00 R2,281,284-00 0 R 707,000-00 0
	3	Anticipated future expansion of sewerage network: - Flush toilet(connected to sewerage system) - Sewer Pump stations and rising Main upgrade - Upgrade sewer treatment plants-treatment capacity - No toilet provision Note: provide total number of households anticipated to benefit and total additional operating cost required per year to the municipality	1569 3 4 0 9 000	R23,500,000-00 R27,000,000-00 R160,000,000-00 0 R7,200,000-00
	4	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household)		
Reporting Level	Detail	Total	Cost	
	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

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> • Maintenance of gravel roads – grading and gravelling – Dept. • Pothole repair – Dept. • Resealing of roads by way of slurring cold and warm premix • Crack filling • Paving of new roads identified in Wards Dept. • Laying of new kerbs and channels for paving – Dept. and job creation. • Construction of roads – Base and sub-base layer work. <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 2011/12 are:</p> <ol style="list-style-type: none"> a) Maintenance of gravel roads in disadvantaged area will increase due to the establishment of a road construction team (purchase of equipment) 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. 	<p>23km</p> <p>2 000m2</p> <p>6 000m2</p> <p>0</p> <p>5388 m</p> <p>5388 m</p> <p>0</p>	<p>R520,00-00</p> <p>R 270,000-00</p> <p>R 250,000-00</p> <p>0</p> <p>R 2,850,000-00</p> <p>R 646,560-00</p> <p>0</p>
Analysis of function 1	<p>Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) 	<p>2</p> <p>6</p> <p>1</p>	

	- Non-professional (blue collar, outside workforce)	62	
	- Temporary	6	
	- Contract	0	
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	17 710	R 8,911,999-87
2	Total number, kilometres and total value of road projects planned and current:		
	- New bituminized (number)	0	0
	- Existing re-tarred (number)	0	0
	- New gravel (number)	7,0	R224,000-00
	Existing re-sealing (number)	0	R 200,000-00
	o Paving of roads	3,0	R3,000,000-00
3	Note: if other types of road projects, please provide details Total kilometers and maintenance cost associated with existing roads provided		
	- Tar (pothole repair)	9,0km	R615,000-00
	- Gravel	24,0km	R432,000-00
	Note: if other types of road provided, please provide details		
4	Average frequency and cost of re-tarring, re-sealing roads		<i>R (000s)</i>
	- Tar – 1km every 22years	3km	R2,500,000-00
	- Gravel – 1 per Annum	1 Annum	R2,136,000-00
	Note: based on maintenance records		
5	Estimated backlog in number of roads, showing kilometres and capital cost		
	- Tar – Resealing	172,0 km	R258,000,000-00
	- Gravel – Re-gravelling	89,0 km	R9,958,000-00
Reporting Level	Detail	Total	Cost
6	Total operating cost of road construction and maintenance function		R 18,989,000-00
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:		
	<ul style="list-style-type: none"> Maintenance of gravel roads – grading and gravelling – Dept. Pothole repair – Dept. Resealing of roads by way of slurring cold and warm premix Crack filling Paving of new roads identified in Wards Dept. Laying of new kerbs and channels for paving – Dept. and job creation. Construction of roads – Base and sub-base layer work. 	23km 2 000m2 6 000m2 0 5388 m 5388 m 0	R520,00-00 R 270,000-00 R 250,000-00 0 R 2,850,000-00 R 646,560-00 0

	<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 2011/12 are:</p> <ul style="list-style-type: none"> c) Maintenance of gravel roads in disadvantaged area will increase due to the establishment of a road construction team (purchase of equipment) d) 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. 		

9. Water distribution function's performance

Function	Water		
Sub-function	Water distribution		
Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of activity	<p>To ensure the supply of safe potable drinking water that complies to SANS 241 standards to all its people in Kouga:</p> <p>The strategic objectives of this function are to:</p> <p>Develop a water services management and planning tool through community and stakeholder involvement.</p> <p>The key issues for 2011/12 are:</p> <ul style="list-style-type: none"> 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. d) To implement WCWDM plan in conjunction with Amatola Water <p>- Non-professional (blue collar, outside workforce) - Temporary - Contract</p> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>		
2	Percentage of total water usage per month	% of KL	KL/Annum

	Area		
	Jeffreys Bay	40,4	1 383 733
	St Francis Bay and Cape St Francis	19,4	664 613
	Humansdorp	24,6	841 885
	Thornhill	1,0	35 697
	Loerie	2,1	72 149
	Hankey	7,9	271 131
	Patensie	3,6	125 053
	Oyster Bay	0,7	26 885
	Total Usage	100,0	3 421 146
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:	3,949,370kl	R8,868,200
5	Total year-to-date water losses in kilolitres and rand		
Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service:		
	- Piped water inside dwelling	18360	R100,980,000
	- Piped water inside yard	3787	R17,041,500
	- Piped water on community stand: distance < 200m from dwelling(Informal Areas)	12	R 550,000
	- Piped water on community stand: distance > 200m from dwelling(Informal Areas)	0	0
	- Borehole	15	R 980,000
	- Spring	2	R 250,000
	- Rain-water tank	0	0
	Note: if other types of services are available, please provide details		
7	Number and cost of new connections:	303	R1,076,490
8	Number and cost of disconnections and reconnections:	220	R 126,400
9	Number and total value of water projects planned and current:		
	- Current (financial year after year reported on)	2	R7,160,000
	- Planned (future years)	3	R15,320,000
	Note: provide total project and project value as per initial or revised budget		
10	Anticipated expansion of water service:		
	- Piped water inside dwelling	1569	R7,060,500
	- Piped water inside yard	0	0
	- Piped water on community stand: distance < 200m from dwelling	2	24
	- Piped water on community stand: distance > 200m from dwelling	0	0
	- Borehole	0	0
	- Spring	0	0
	- Rain-water tank	0	0

	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
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)	750 0 0 0 5 2 15 000	R 1,800,000 0 0 0 R 1,250,000 R 6,500,000 R 22,000,000
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
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
14	Total operating cost of water distribution function		R27,217,110

10. Electricity Distribution Function's Performance

Function:		Electricity	
Sub Function:		Electricity distribution	
Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	153 RDP houses electrified which total cost R1,7 mil	153	R1 700 000
	Bulk infrastructure that amounted to R4,8 which consists	Infrastructure	R4 800 000
			6500 000
Analysis of the Function:			
1	Number and cost to employer of all personnel associated with the electricity distribution function: - Professional (Engineers/Consultants)	7	

	- Field (Supervisors/Foremen)	3	
	- Office (Clerical/Administration)	2	
	- Non-professional (blue collar, outside workforce)	41	
	- Temporary	0	0
	- Contract	0	0
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		
2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer		
	- Residential	16214	
	- Commercial	1100	
	- Industrial		
	- Mining	0	0
	- Agriculture	0	0
	- Other		
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:		
	- Household	0	0
	- Commercial	0	0
	- Industrial	0	0
	- Mining	0	0
	- Agriculture	0	0
	- Other	0	0
4	Total year-to-date electricity losses in kilowatt hours and rand	10%	
5	Number of households with electricity access, and type and cost of service:		R1 700 000
	- Indigent households	5872	R 424 000
	- Other households	11018	
6	Number and cost of new connections:	177 Incl RDP Houses	R2 124 000
7	Number and cost of disconnections and reconnections	1087	R 400 each
8	a) Second 66Kv HT line – Jeffreys Bay	17 km	R25000000
	b) Upgrade Kwanomzamo & Kruisfontein	2	220 000
	c) Upgrade and supply 3 x Kv mini sub stations	3	1 800 000
	d) Upgrade Humansdorp 22Kv intake sub station	1	4 800 000
	e) Upgrade Ocean View 22 Kv sub station	1	1 800 000
	f) Supply and install 11Kv Ht cable in Jeffreys Bay	12km	
	g) Upgrade all existing bulk meters in Kouga area	10	2 800 000
	h) Electrification of 500 RDP houses each year	156	120 000
	i) Installation of 6 high mast lights each year	6	1 700 000 1 500 000
9	Anticipated expansion of electricity services: 500 RDP houses electrified at total cost R 5,5 mil only 153 RDP houses were electrified		R1 700 000
	Bulk infrastructure that amounted to R4,8m which consists of construction of 66/22Kv transformer bay at Jeffreys Bay main intake substation.		R 4 800 000

10	Estimated backlog in number (and cost to provide) Elec connection: Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	0	0
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.	Finance	
12	Type and number of grants and subsidies received:	DoE	R6 500 000
13	Total operating cost of electricity distribution function		R 9400 000