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FOREWORD BY THE MAYOR

Accountability and transparency are indelible aspects of the democratic system of governance that was introduced to South Africa in 1994.

One of the tools employed by municipalities to uphold these principles is the annual report. It is, therefore, imperative that municipalities take its compilation seriously and strive in all ways to compile an honest report that highlights both the successes and challenges encountered during the course of the year.



It is a great honour for me to present Kouga's annual report for the 2012/2013 financial year. While we are proud to report that the municipality showed significant improvement in all key performance areas during the year under review, we want to assure stakeholders that we are not blind to the challenges that remain and must be resolved if we are to establish a culture of sustainable service excellence for all of Kouga's people.

Good progress was made during 2012/2013 to improve the quality of governance. All Section 57 vacancies were filled, policies and by-laws were updated and public participation platforms were strengthened.

We furthermore took several steps forward towards achieving a clean audit. The municipality improved its outcome from six qualifications in 2011/2012 to only one qualification in 2012/2013. The qualification was linked to the provision for the rehabilitation of landfill sites and will be addressed in the audit corrective action plan.

Of special interest is that the latest audit outcome confirmed that the municipality's financial position had strengthened over the past year and that Kouga is, in fact, financially sustainable. We look forward to improving on this outcome, with the expert support of internal auditors and a new audit committee who were appointed during the year under review.

Considerable advances were further made to address the bulk infrastructure backlog that has been delaying the delivery of houses. The municipality has been actively searching for innovative ways to finance the required upgrades. These efforts were rewarded when Kouga secured R62-million to increase its bulk service capacity and unblock the building of almost 5000 houses.

Facilitating economic growth and job creation has become an integral part of local government's mandate. In order to be truly free people need the opportunity to earn an income.

In order to create opportunities for local residents the Kouga Council has been positioning the area as the new "energy hub of South Africa". Two wind-energy projects broke ground in the area during 2012/2013. Plans for the proposed nuclear power station at Thyspunt also moved forward, with the Minister of Energy visiting Kouga to encourage public awareness.

A review of 2012/2013 would not be complete without mention of the floods and fires that devastated large parts of Kouga. The manner in which the Council and communities took hands and supported one another on the road to recovery is testament to the strong spirit that lives in Kouga and its people.

It is this spirit that helped us to emerge stronger from 2012/2013 than we were before, and it is this spirit that will help us grow from strength to strength.

EXECUTIVE MAYOR: CLR BOOI KOERAT

DATE:...../...../2014

1.2. MUNICIPAL MANAGER FOREWORD

The Draft Annual Report has been prepared in line with Circular 63 of Municipal Finance Management Act which is a guideline from the National Treasury for the development of Annual Report. Section 156 of the Republic of South African Constitution (Act 108 of 1996), Chapter 3 of the Municipal Structures Act, (Act 32 of 2000) and other applicable legislation outlines the powers and functions of municipalities. These functions are outlined as follows:



- (3) A municipality exercises its legislative or executive authority by-
- a) developing and adopting policies, plans, strategies and programmed, including setting targets for delivery,
 - b) promoting and undertaking developments;
 - c) establishing and maintaining an administration;
 - d) administering and regulating its internal affairs and the local government affairs of the local community;
 - e) implementing applicable national and provincial legislation and its by-laws
 - f) providing municipal services to the local community, or appointing appropriate service providers in accordance with the criteria and process set out in section 78;
 - g) monitoring and, where appropriate, regulating municipal services where those services are provided by service providers other than the municipality;
 - h) preparing, approving and implementing its budget;
 - i) imposing and recovering rates, taxes, levies, duties, service fees and surcharges on fees , including setting and implementing tariff, rates and tax and debt collection policies;

These are just few mentioned functions from the long lists of what the municipality is expected to perform in ensuring that municipalities create a better society where everyone can be able to live as municipality exist to serve community expectations and needs.

The year 2012/13 has brought a significant improvement in the municipality to a greater extent our audit report improved from disclaimer to a qualification. The Municipal Public Accounts Committee (MPAC) was fully functional and we managed to appoint the Kouga Audit Committee which will bring positive results in achieving clean audit for 2013/14 financial year. The appointment of five(5) Directors and the Municipal Manager, again has shown great improvement in Kouga municipality . Not only directors were appointed but were trained on Certificate Programme on Municipality Development (CPMD) as this was compliance from the directive of the National Treasury for Minimum Competency Requirement. Directorates were redesigned to match - up with the six National and Provincial key priorities and these are:

- Infrastructure and basic service delivery
- Good Governance and Public Participation
- Financial viability and management
- Local Economic Development
- Municipal Transformation
- Spatial and environmental rationale

These directorates were reduced from six directorates to five and aligned to the six priorities and adopted in Council as Infrastructure planning and development, tourism and creative industries and local economic development, finance management, administration, monitoring and evaluation and social services. In line with our financial constraints, we reduced the salary of the MM and Directors by R300,000.00 and R200,000.00 respectively.

Kouga Local Municipality falls within the jurisdiction of Cacadu District Municipality (CDM) and getting more assistance in the district where there is realisation of capacity to deliver expected performance. For example, during 2012 where Kouga Local Municipality was loaded with fire disaster in St Francis Bay, Cacadu District release its firefighters to assist and they were even involved in the development of Disaster Management Plan which was planning to announce St Francis Bay as a disaster area. CDM assisted with the development of roles and responsibility, delegation register and the rules of order policies which were approved by municipal Council in March 2013.

As an organisation, we have a responsibility of providing services to the sector departments such as water, electricity and land for them to be able to serve our communities. We have been paying Nelson Mandela Metropolitan Municipality on consumption of water used monthly as well as consumption on electricity used monthly to Escom.

We have started building a Technical High School at the beginning of the year in Jeffreys' Bay and jobs were created for local communities. We have signed a Memorandum of Understanding with the Department of Agriculture where communities in Humansdorp were issued with five sewing machines.

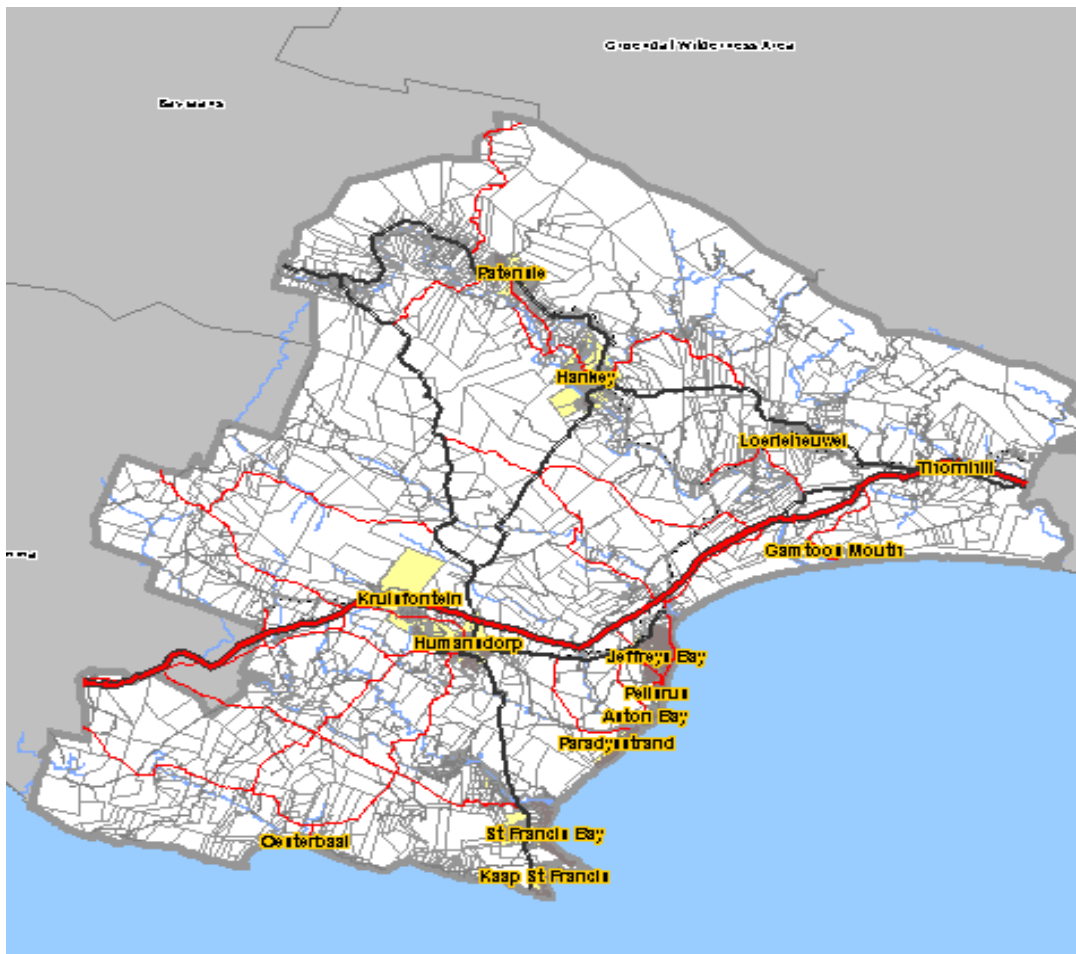
In the same vain of Private Public Partnership, Escom has commisioned the company called New Generation Mindset (NGM) to develop a hybrid incubator for Small Medium Micro Enterprise which will be a support centre for small businesses in the Kouga area. Work has already started on two of the four windfarm which is job creation programme for local communities. Kouga had engaged in the Memorandum of Understanding with Kouga Local Tourism Organisation which comprises of the Tourism Information Offices of Jeffreys Bay, St Francis Bay, Humansdorp and Gamtoos Valley for marketing of the destination.

During 2012, the Provincial Bridge at St Francis Bay was washed away by floods and the entire St Francis Bay was cut-off without electricity - and it was time for matric exams. Kouga Local Municipality managed to manufacture the bridge out of containers and received boats to drive students to write exams, and these were initiatives driven by Kouga Executive and Administration at Kouga's own budget costs.

.....
MR SS FADI
MUNICIPAL MANAGER

DATE:...../...../2014

1.3 OVERVIEW OF THE MUNICIPALITY



Our Vision

Kouga – a safe, equitable and harmonious home, with prosperous and sustainable livelihoods for 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 environmental assets, supported by inclusive governance and stakeholder participation, derived from the shared values of its people and its legislated mandate.

The Values underpinning our Vision and Mission are:

Honesty	Transparency
Integrity	People-centred
Accountability	Professionalism
Consistency	Accessibility
Equality	Batho Pele

Location

Kouga Local Municipality forms part of the Cacadu District Municipality in the Eastern Cape Province of South Africa. It is situated west of Nelson Mandela Bay Municipality (Port Elizabeth, Uitenhage and Despatch) and covers a total land area of 2 418km².

The nine towns included in Kouga are Jeffreys Bay, Humansdorp, St Francis Bay, Cape St Francis, Oyster Bay, Patensie, Hankey, Loerie and Thornhill.

Topography and climate

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

- The coastal region stretches from the Van Stadens River in the east to the Tsitsikamma River in the west. This zone includes the towns of Jeffreys Bay, St Francis Bay, Cape St Francis and Oyster Bay. The coast serves as a major tourism attraction.
- The Gamtoos River Valley is characterised by wide, fertile flood plains associated with low-lying land. Steep and less-fertile slopes flank the Valley. The towns of Hankey, Patensie, Loerie and Thornhill are focal points of this high-potential agricultural region.
- The Humansdorp area, including Kruisfontein, is characterised by moderate slopes in the south, with steeper slopes towards the north and northwest.

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

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

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

Population

Despite it being the second smallest region in Cacadu, covering only 4, 1% of Cacadu's land area, Kouga is the most populous region in the district. It has a population of 98 588 (Census 2011), representing approximately 22% of the total population of the district.

Kouga also has the fastest annual growth rate in the district. Since 1996, the population has increased at an average of 2, 4% per annum compared to the annual growth rate of 1,1% in the district and 0,3% in the province.

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

The influx of job seekers has also impacted negatively on employment figures. According to “Labour Force Survey Data” for 1995 to 2010 (Stats SA), employment in the region declined by 11, 7% between 1995 and 2010 while the working age group increased by 25%. This means that 80, 3% of the working age group had employment in 1995, compared to 56, 8% in 2010.

Economy

Kouga’s total output / Gross Value Added (GVA), which is used to measure the value of production in a region, has shown erratic growth since 1996.

“Regional Income and Production Data” for 1995 to 2010 (Stats SA) indicates that the economic sector of Kouga is dominated by secondary and tertiary activity.

In 2010 the leading industries were finance, insurance and real estate (FIR) at 33, 3%, manufacturing (MAN) at 19, 1% and general government (GG) at 14, 2%. With its growth outpacing all other industries, FIR has since 1996 overtaken wholesale and retail trade, catering and accommodation (WRCA) as the largest contributor to GVA. WRCA’s proportion to Kouga’s output has plummeted from 21% in 1995 to 10, 3% in 2010.

The contribution of the main primary sector – agriculture, forestry and fishing (AFF) – has also decreased from 11, 8% in 1995 to 3, 5% in 2010. However, MAN’s proportion saw an increase of 4, 8% over the same period. While the primary sector dominated employment up until 2005, the tertiary sector has since taken over this role.

CHAPTER 2: GOOD GOVERNANCE**2.1. GOVERNANCE STRUCTURE****2.1.1. POLITICAL GOVERNANCE STRUCTURE**

NO.	NAME	SURNAME	POLITICAL AFFILIATION	POSITION
HEAD OF COUNCIL				
1	Booi	Koerat	ANC	Executive Mayor
2	Magdalene	Dlomo	ANC	Speaker
MAYORAL COMMITTEE				
1	Camealio	Benjamin	ANC	Portfolio Council : Tourism & Creative Industries
2	Patrick	Kota	ANC	Portfolio Council: Infrastructure Development & Planning
3	Thandeka	Maseti	ANC	Portfolio Council: Social Development
4	Vernon	Stuurman	ANC	Portfolio Council: Financial, Administrative Monitoring & Evaluation
5	Phumzile	Oliphant	ANC	Portfolio Council: Local Economic Development
PR COUNCILLORS				
1	Virginia	Benjamin	ANC	PR Cllr
2	Magdalene	Dlomo	ANC	PR Cllr
3	Daphne	Kettledas	ANC	PR Cllr
4	Booi	Koerat	ANC	PR Cllr
5	Thandeka	Maseti	ANC	PR Cllr
6	Vernon	Stuurman	ANC	PR Cllr
7	Daniel	Benson	DA	PR Cllr
8	Chimpie	Cawood	DA	PR Cllr
9	Nico	Botha	DA	PR Cllr
10	Jan	Joy	DA	PR Cllr
11	Juline	Prinsloo	DA	PR Cllr
12	Mthunzikazi	Speelman	DA	PR Cllr
13	Brenton	Williams	DA	PR Cllr
14	Frances	Baxter	DA	PR Cllr

NO.	NAME	SURNAME	POLITICAL AFFILIATION	POSITION
WARD COUNCILLORS				
1	Zolani	Mayoni	ANC	Cllr Ward 1
2	Earl	Hill	ANC	Cllr Ward 2
3	Henda	Thiart	DA	Cllr Ward 3
4	Freddy	Campher	DA	Cllr Ward 4
5	Eugene	Groep	DA	Cllr Ward 5
6	Phumzile	Oliphant	ANC	Cllr Ward 6
7	Bulelwa	Koliti	ANC	Cllr Ward 7
8	David	Adendorff	DA	Cllr Ward 8
9	Luks	Ntshiza	ANC	Cllr Ward 9
10	Patrick	Kota	ANC	Cllr Ward 10
11	Mercia	Ungerer	DA	Cllr Ward 11
12	Ben	Rheeder	DA	Cllr Ward 12
13	Vuyelwa	Mathodlana	ANC	Cllr Ward 13
14	Timothy	Meleni	ANC	Cllr Ward 14
15	Eric	Mahlathini	ANC	Cllr Ward 15

2.2. ADMINISTRATIVE GOVERNANCE STRUCTURE

2.2.1. Administrative Structure

N O.	NAME	SURNAME	DIRECTORATE	POSITION
OFFICE OF THE EXECUTIVE MAYOR				
	Marie	Du Toit	Office of the Mayor	Acting PA
OFFICE OF THE SPEAKER				
	Nomsa	Mvimbeli	Office of the Speaker	Secretary
TOP MANAGEMENT				
3	Sydney	Fadi	Office of the MM	Municipal Manager
4	Joezay	Reed	Office of the MM	PA
5	Thobeka	Tom	Administration Monitoring & Evaluation	Director
6	Carleen	Arends	Tourism Creative Industries &	Director

			LED	
7	Japie	Jansen	Social Services	Director
8	Carlien	Burger	Finance	CFO
9	Victor	Felton	Infrastructure, Planning & Development	Director

ADMINISTRATION, MONITORING & EVALUATION				
Thobeka	Tom	Administration Monitoring & Evaluation		Director
Vacant		PA		
Ntomboxolo	Blouw	Administration Monitoring & Evaluation		Manager Skills Development
Colleen	Dreyer	Administration Monitoring & Evaluation		Manager Administration
Owen	Putzier	Administration Monitoring & Evaluation		Service Center Co-Ordinator
Vacant		Manager Human Resource		
MANAGER LEGAL SERVICES VACANT				
ADMINISTRATION				
Laura-lee	Randall	Administration Monitoring & Evaluation		Media Liasion Officer
Amos	Mabukane	Administration Monitoring & Evaluation		Constituency Officer
Mfundo	Sobele	Administration Monitoring & Evaluation		Communications Officer
Administration Monitoring & Evaluation				3x Help Desk Clerks filled
Vacant		1 Help Desk Vacant		
Petru	Krügel	Administration Monitoring & Evaluation		Senior Admin Officer Committees
Tertius	Snyder	Administration Monitoring & Evaluation		Auxiliary Services
Charlene	Dicken	Administration Monitoring & Evaluation		Administration Officer
Marius	Gysman	Administration Monitoring & Evaluation		Property & Estate Officer
Administration Monitoring & Evaluation		3x Switch Board Operators filled		
Administration Monitoring & Evaluation		22x House Keeping Staff filled		
Administration Monitoring & Evaluation		2x House Keeping Staff Vacant		
Administration Monitoring & Evaluation		3x Committee Clerks filled		
Administration Monitoring & Evaluation		2x Committee Clerks vacant		
Andrew	Potgieter	Administration Monitoring & Evaluation		Driver
Titi	Moloi	Administration Monitoring & Evaluation		Reprographer
HUMAN RESOURCE VACANT				

Bradley	Faulkner	Administration Monitoring & Evaluation	Recruitment Officer
Monwabisi	Rabella	Administration Monitoring & Evaluation	Labour Relations Officer
Ernest	Sukula	Administration Monitoring & Evaluation	Occupational Health & Safety
Sizwe	Latile	Administration Monitoring & Evaluation	Conditions of the Service Officer
Bernedett	Rudolph	Administration Monitoring & Evaluation	Labour Relations Officer Grade II
Nolthando	Mtyali	Administration Monitoring & Evaluation	Leave Management Clerk
Azola	Mooi	Administration Monitoring & Evaluation	Records Management
Claudett	Witbooi	Administration Monitoring & Evaluation	Typist Clerk
Administration Monitoring & Evaluation		4x Occupational Health & Safety Staff filled	
Administration Monitoring & Evaluation		1x Occupational Health & Safety Staff Vacant	
SKILLS & DEVELOPMENT			
Basil	Perills	Administration Monitoring & Evaluation	Skills Development & Employment Equity Officer
Zukile	Thube	Administration Monitoring & Evaluation	Training Officer
Shiela	Fadane	Administration Monitoring & Evaluation	Administrative Clerk

LED TOURISM & CREATIVE INDUSTRY			
Carlien	Arendts	LED & Tourism & Creative Industries	Director
Abrie	Koegelenberg	LED & Tourism & Creative Industries	Manager PMS
Cariena	Strydom	LED & Tourism & Creative Industries	Manager Tourism & Creative Industries
Tabisa	Woni	LED & Tourism & Creative Industries	Manager LED
LED & Tourism & Creative Industries		Manage IDP Vacant	
Cassandra	Cammons	LED & Tourism & Creative Industries	PA
TOURISM & CREATIVE INDUSTRIES			
Kalipha	Nelani	LED & Tourism & Creative Industries	Tourism Officer
LED & Tourism & Creative Industries		Kouga Cultural Center Care Taker Vacant	
LED			
Zingiswa	Mdidimba	LED & Tourism & Creative Industries	SMME Officer
Nzaliseko	Screech	LED & Tourism & Creative Industries	Agriculture Development Officer
Mjiphutha	Dayimani	LED & Tourism & Creative	Rural Development

		Industries	Officer
IDP			
Mellisa	Harmse	LED & Tourism & Creative Industries	Typist Clerk IDP
LED & Tourism & Creative Industries		IDP Officer Vacant	
LED & Tourism & Creative Industries		Data Analyst IDP Vacant	

FINANCE			
Carlien	Burger	Finance	CFO
Nozuko	Mgidi	Finance	PA
Ria	Van Heerden	Finance	Manager Revenue
Stanely	Baartman	Finance	Manager Assets & Fleet
Lynett	Jenneker	Finance	Manager Expenditure
Keith	Jansen	Finance	Manager Supply Chain
Diedre	Duvenhage	Finance	Manager ICT
Shukree	Abrahams	Finance	Manager Budget & Treasury
BUDGET & TREASURY			
Zandi	Gonqoba	Finance	Senior Accountant: Budget & Statutory Reporting
Finance		Senior Accountant: Financial Reporting & Auditing Vacant	
Laurian	Plaatjies	Finance	Accountant : Budget & Treasury
Cathmere	Kettledas	Finance	Accountant Budget & Treasury
Mignon	Lotter	Finance	Data Processing Officer B&T
Finance		Assistant Accountant Vacant	
Finance		Data Processing Clerk Vacant	
Finance		Accountant Budget & Treasury Vacant	
Finance		Assistant Accountant Vacant	
MANAGER EXPENDITURE			
Finance		Senior Accountant Vacant	
Nomfundo	Mate	Finance	Accountant
Velentia	Bezuidenhout	Finance	Data Processing Officer
Minnie	Felix	Finance	Accountant Salaries
Elsa	Simington	Finance	Accountant Creditors
Sharon	Mengu	Finance	Data Processing Clerk
Thembi	Oliphant	Finance	Chief Clerk Salaries
Adrian	Petrus	Finance	Chief Clerk Creditors
Marilyn	Hill	Finance	Clerk Salaries
Veronica	Booyesen	Finance	Clerk Expenditure
Nicole	Baartman	Finance	Clerk Expenditure
Zoleka	Tshume	Finance	Clerk Creditors
Finance		Clerk Creditors	
MANAGER ICT			
		Chief Administrator ICT Vacant	
Allister	Makomo	Finance	Network Administrator
Jill	Coetzee	Finance	Data Typist Clerk
Finance		ICT Technician Vacant	
Finance		ICT Clerk Vacant	

MANAGER ASSETS & FLEET			
Finance		Senior Accountant	
Finance		Accountant	
Lesly	Syce	Finance	Assistant Accountant Assets (Acting)
Angelo	Nicholls	Finance	Assistant Accountant Fleet
Vuyelwa	Made	Finance	Senior Fleet Officer
Linda	Coko	Finance	
MANAGER REVENUE			
Wilma	Le Roux	Finance	Accountant Income Coastal
Urshila	Fourie	Finance	Accountant Income In Land
		2x Valuer	
		Assistant Accountant	
Marinda	Eksteen	Finance	Senior Clerk Valuation
Babsie	Mapetwana	Finance	Clerk Prepaid Maintenance
Janette	Mpangela	Finance	Clerk Direct Payment Government Statistics
Monica	Toois	Finance	Clerk Credit Control & Debt Management
Felicity	Tube	Finance	Clerk Credit Control & Debt Management
Shemmy	Mini	Finance	Clerk Credit Control & Debt Management
C	Titus	Finance	Clerk Credit Control & Debt Management
Vacant		Clerk Credit Control & Debt Management	
Sizeka	Khanye	Finance	Assistant Accountant
Mandy	Jantjies	Finance	Clerk Services
Edward	Busakwe	Finance	Clerk Equitable Share
Erin	Welcome	Finance	Cashier
Daniel	Brown	Finance	Meter Reader
Sam	Swepu	Finance	Meter Reader
Vacant		Clerk Equitable Share St Francis Bay	
Vacant		Clerk Equitable Share Thornhill	
E	Philander	Finance	Meter Reading
W	Smith	Finance	Cashier Equitable Share
P	Duba	Finance	Meter Reading (Hankey)
G	Geswint	Finance	Clerk Services (Hankey)
Vacant		Cashier	
Vacant		2x Meter Reader	
I	Louw	Finance	Senior Clerk
F	Swepu	Finance	Cashier Equitable Share (Patensie)
Beverley	Toois	Finance	Meter Reader
Eric	Luzipho	Finance	Clerk Admin/Equitable Share
Lorencia	Hofman	Finance	
Filled		6x Meter Readers Filled	

Vacant		1x Meter Reader	
Vacant		1x Cashier	
Vacant		Clerk Services	
M	Saayman	Finance	Assistant Accountant Rates
Vacant		Data Processing Officer	
Chantal	Lippert	Finance	Chief Clerk Equitable Share
Vacant		2x Senior Clerk Rates	
Vacant		Clerk Data Processing	
Patrick	Sacks	Finance	Clerk Income
T	Golding	Finance	Clerk Income
Vacant		Junior Clerk Services	
L	Damani	Finance	Cashier
Vacant		2x Cashier	
Nikki	Hammond	Finance	Senior Meter Reader
D	Van Rensburg	Finance	Meter Reader
A	Blaauw	Finance	Meter Reader
M	Khatshiwe	Finance	Meter Reader
J	Kamtoe	Finance	Meter Reader
J	Grootboom	Finance	Meter Reader
T	Van Rooyen	Finance	Meter Reader
H	Arnold	Finance	Meter Reader
M	Dodgson	Finance	Assistant Accountant Services
C	Sali	Finance	Rates Clerk
R	Brown	Finance	Clearance Clerk
NP	Boysen	Finance	Junior Service Clerk
MANAGER SUPPLY CHAIN MANAGEMENT			
E	Felix	Finance	Senior Storeman
Coren	Groenewald	Finance	SCM Practitioner
Althian	Alexander	Finance	Senior Clerk Stores
Gerhard	Matthee	Finance	Senior Clerk Stores
Charles	Ruiters	Finance	Clerk Stores
N	Goeda	Finance	Admin Officer
D	Volontyia	Finance	Messenger Cleaner Stores
SOCIAL SERVICES			
Vacant		PA	
Dewald	Barnard	Social Services	Chief Fire & Disaster
Eksteen	De Lange	Social Services	Manager Cleansing
Nomvula	Machelesi	Social Services	Manager Health
Gcobisa	Dadamasi	Social Services	Manager Solid Waste & Environmental Management
Randall	Prinsloo	Social Services	Chief Safety & Security
Health & Social Services			
R	Mintoor		EHP
Vacant		2x EHP	
J	Madatt	Social Services	EHP
N	Blom	Social Services	EHP
E	Quza	Social Services	EHP
Linda	Jack	Social Services	Library Co-Ordinator
C	Rudd	Social Services	Librarian

Social Services			7x Senior Librarians
Social Services			7x Library Assistants
Gene	Thube	Social Services	HIV & Aids Co-Ordinator
Vuyani	Zana	Social Services	SPU Officer
Vacant		Arts & Culture Officer	
CHIEF SAFETY & SECURITY			
A	Du Bruyn	Social Services	Secretary
Social Services			3x Senior Law Enforcement
Social Services			5x Law Enforcement
Vacant		2x Senior Security	
Social Services			17x Security Officer filled
Social Services			5x Security
G	Lessing	Social Services	Senior Superintendent
Vacant		Supervisor	
L	Van Staden	Social Services	Help Desk
Social Services			3x Registry Clerk
Vacant		Cashier	
Social Services			3x Data Capturers
Social Services			Foreman Technical Painter
DH	Maseti	Social Services	Painter /Driver
M	Hewu	Social Services	Filling Clerk
Social Services		Superintend Humansdorp	
Social Services		3x Traffic Officers Filled Grade I	
Social Services		1 Traffic Officer Filled Grade II	
Social Services		10x Traffic Officer Filled Grade III	
H	Peter	Social Services	Senior Traffic Warden
G	Harmse	Social Services	Traffic Warden
R	Nel	Social Services	Superintendent
Vacant		2X Management REP	
J	Natal	Social Services	Management REP
L	Anker	Social Services	Examiner of Vehicle Grade A
Social Services			Examiner Drivers Licence Grade A
Social Services			2x Examiner of Drivers Licence Grade D Filled
Social Services			2x Examiner of Drivers Licence Grade L Filled
Vacant		2x Examiner of Drivers Licence	
Vacant		Examiner of Drivers Licence Grade L	
Vacant		Pit Assistant	
Vacant		Office Assistant Filling Clerk	
Fire & Disaster			
Marlon	Sodien	Social Services	Station Commander
H	Mintoor	Social Services	Senior Fire Fighter
B	Roberts	Social Services	Senior Fire Fighter
James	Mzangwa	Social Services	Disaster Management Officer
Vacant		Senior Fire Fighter	

Social Services		8x Fire Fighters filled	
Social Services		8x Junior Fire Fighter	
Social Services		3x Operate Room	
Social Services		1x Operate Room Vacant	
Vacant		2x Learner Fire Fighter	
Social Services		6x Learner Fire Fighter	
Cleansing & Parks			
Siyanda	Camagu	Social Services	Administrative Officer
Social Services		5x Superintendent	
Vacant		Messenger Driver	
Vacant		Office Assistant	
Vacant		Receptionist	
Vacant		Foreman Street Sweeping	
JJ	Augustus	Social Services	Foreman Refuse Removal
Z	Antoni	Social Services	Foreman Parks
Vacant		Caretakers	
Social Services		6x Compactor Driver 4x filled 2 Vacant	
Vacant		2x Truck Driver	
Social Services		8x Filled Caretakers	
Social Services		18 General Worker Filled 1 Vacant	
Vacant		4 Tractor Driver 2 filled	
Vacant		TLB Operator	
Social Services		29x General Workers	
Vacant		22 General Workers	
Vacant		Schag Operator	
Vacant		10x Machine Operator	
Vacant		3x Kudu Operators	
Social Services		Kudu Operators 2Filled	
Vacant		14 General Workers 6 filled	
Social Services		6x Side Cutter Operator Filled	
Social Services		11 General Workers	
Vacant		6x General Workers	
HUMANSDORP – F TAMBOER (SUPERINDENDENT)			
Social Services		Foreman Cleaning Services	
Social Services		Foreman Refuse Removal	
Vacant		Foreman Parks	
Vacant		Caravan Park Caretaker (Acting)	
Social Services		7x Caretaker Community Hall Humansdorp 5filled 2Vacant	
Social Services		4x Truck Driver filled	
Social Services		2x Tractor Driver 1filled 1Vacant	
Social Services		Watchman Resort	
Social Services		30x General Workers	

	29 Filled 1 Vacant	
Vacant	TLB Operator	
Social Services	Handyman	
Social Services	4x General Worker 2x Filled 2x Vacant	
Social Services	Caretaker	
Social Services	15x Machine Operator 9 Filled 6 Vacant	
Social Services	22 General Worker 13 Filled 9 Vacant	
Social Services	13x General Worker 7x Filled 6x Vacant	
SUPERINTENDENT- M WINDVOGEL		
Social Services	Foreman Patensie	
Social Services	Foreman Hankey	
Social Services	Foreman Loerie	
Social Services	Foreman Thornhill	
Social Services	Truck Driver	
Vacant	Truck Driver	
Social Services	Caretaker Loerie Dam	
Social Services	Caretaker Thornhill Community Hall	
Vacant	Patensie Community Hall Caretaker	
Social Services	Caretaker Yellow Woods	
Vacant	Caretaker Sports field	
Social Services	Caretaker Gamtoos Mouth	
Social Services	32x General Workers filled	
Social Services	Caretaker Vusumzi Landu Hall	
Social Services	Caretaker Community Hall	
Social Services	5x General Worker	
Vacant	Caretaker Weston Community Hall	
Social Services	Caretaker Cemeteries	
Social Services	26x General Worker filled	
Vacant	Tractor Driver	
Social Services	7x General Worker 1x Vacant	
MANAGER SOLID & WASTE		
	Social Services	Foreman Cleansing
	Social Services	Truck Driver
	Social Services	Bomeng Operator
	Social Services	Machine Operator
	Social Services	Acting
	Social Services	Truck Driver
	Social Services	Truck Driver
	Social Services	Caretaker Refuse Site Humansdorp
INFRASTRUCTURE PLANNING & DEVELOPMENT		
	Social Services	PA
	Social Services	Manager Planning &

			Development
		Social Services	Manager Human Settlement
		Social Services	Manager PMU
		Social Services	Manager WSA
		Social Services	Manager Electrical
		Social Services	Manager Technical Services
		IPD	Client Liaison & Certificate
		IPD	Conveyance Administrator
		IPD	Senior Beneficiary Administrator
		IPD	Law Enforcement Officer
		IPD	Receptionist
Social Services		Housing Clerk ward 2 & 14 Housing Clerk ward 4 & 5 2x Housing Clerk ward 6 Housing Clerk ward 9 Housing Clerk ward 10 Housing Clerk ward 13 Housing Clerk ward 15	
MANAGER PMU			
		IPD	Network Administrator
		IPD	Typist/Clerk
		IPD	Area Engineer Jeffreys Bay
		IPD	Area Engineer Humansdorp
		IPD	Area Engineer St Francis
AREA ENGINEER JEFFREYS BAY (T. MADATT)			
F	Kruger	IPD	Senior Electrician
W	Roodt	IPD	1x Electrician 2x Vacant
IPD		2x Special Workman	
IPD		5x Senior Electrical Assistant	
M	Campher	IPD	Operator
IPD		2x Senior Electrical Workers	
IPD		General Workers	
AREA ENGINEER HUMANSDORP (K DU PREEZ)			
L	Le Roux	IPD	Senior Electrician
Vacant		2x Electrician	
Vacant		Special Workman	
Vacant		2x Handyman Electrical	
IPD		4x General Workers	
AREA ENGINEER ST FRANCIS (B.BOSCH)			
R	Joubert	IPD	Electrician
BJ	Marais	IPD	Electrician
IPD		Special Workman	
IPD		2x Handyman	

IPD		3x General Workers	
MANAGER TECHNICAL SERVICES			
Vacant		2x Area Engineer Jeffreys Bay	
W	Botha	IPD	Area Engineer Humansdorp
E	Snyders	IPD	Superintendent Building & Management
D	Titus	IPD	Superintendent Technical Services Jeffrey's Bay
P	Felix	IPD	Superintendent Humansdorp
M	Nelson	IPD	Superintendent Gamtoos
SUPERINTENDENT BUILDING & MANAGEMENT (E.SNYDERS)			
M	Brown	IPD	Foreman Building
IPD		Special Workman Building & Maintenance Jeffreys Bay 2x filled 1 Vacant	
F	Katoo	Special Workman Building & Maintenance Gamtoos	
Vacant		Special Workman Building & Maintenance HD	
IPD		3x Handyman Building & Maintenance Jeffrey's Bay	
IPD		2x Handyman Building & Maintenance Gamtoos	
IPD		1x Handyman Building & Maintenance	
IPD		5x General Workers Filled	
SUPERINTENDENT TECHNICAL (D.TITUS)			
ET	Savage	IPD	Snr Foreman
NM	Masoka	IPD	Foreman Sewerage
IPD		Suction Tanker Service	
J	Ruiters	IPD	Special Workman
F	Hendricks	IPD	Special Workman
IPD		2x General Workers	
IPD		4x Driver Suction Truck	
IPD		14x General Workers	
SUPERINTENDENT (D.TITUS)			
JZ	Katoo	IPD	Foreman Jeffreys Bay
BS	Natal	IPD	Snr Foreman Public Works
N	Human	IPD	Foreman Jefferys Bay Public Works & Storm Water
Vacant		Foreman Jeffery's Bay Public Works & Storm Water	
IPD		8x Handyman	
J	Mkosana	IPD	Truck Driver
IPD		15x General Worker	
T	Vermaak	IPD	Foreman Water Treatment Plant
PG	Titus	IPD	Special Workman
A	Grootboom	IPD	Foreman Water
D	Grootboom	IPD	Special Workman
FE	Soul	IPD	Special Workman Meter Queries & Complaints
F	Windvogel	IPD	TLB Operator
IPD		2x General Workman	
S	Romain	IPD	Handyman
SS	Geleba	IPD	Handyman
IPD		5x General Worker filled	

SUPERINTENDENT (P.FELIX)			
JD	Felix	IPD	Snr Foreman
SL	Thomas	IPD	Foreman Roads
X	Skosana	IPD	Operator WWTW Plant
IPD		3x Driver Suction Tanker filled	
CC	Jooste	IPD	Foreman Water SFB
W	Adam	IPD	Tractor Driver
IPD		15x General Worker filled	
H	Louw	IPD	Special Workman Water
SUPERINTENDENT (M.NELSON)			
D	Mngqobhane	IPD	Foreman Public Works Gamtoos
S	Grootboom	IPD	Foreman Sewerage
H	Pieterse	IPD	Sanitation Driver
D	Nelson	IPD	Foreman Water
G	Soul	IPD	Foreman Water
IPD		General Foreman Patensie/Andrieskraal	
EM	Jack	IPD	Truck Driver
IPD		22 General Worker filled	
IPD		3x Driver Suction Tanker filled	
IPD		4x Shift Worker WWTW Thornhill filled	
IPD		2x TLB Operator	
SM	Tshina	IPD	Special Workman Meter Queries
E	Tshume	IPD	Snr WWTW
IPD		3x Senior Worker Water Filled	
SUPERINTENDENT (P.FELIX)			
Vacant		Foreman Roads	
R	Tambo	IPD	Tractor Driver
S	Claasen	IPD	TLB Operator
IPD		9x General Worker filled	
MANAGER PLANNING & DEVELOPMENT			
IPD		Town Planner (Contract D Rautenbach)	
Cedrick	Grootboom	IPD	GIS Operator
G	Swanepoel	IPD	Chief Building Control Officer
IPD		Admin Officer Grade I (Contract)	
E	Van Der Merwe	IPD	Admin Officer Grade I
IPD		Building Control Officer (Contract)	
Z	Daniso	IPD	Clerk Grade I
S	Jason	IPD	Clerk Grade 1
T	De Groot	IPD	Senior Building Inspector
G	Janse Van Rensburg	IPD	Senior Building Inspector
D	Heys	IPD	Plans Examiner
Bernadine	Meyer	IPD	Clerk Grade II
G	Le Grange	IPD	Building Inspector Temporary

2.2. **Intergovernmental Relations**

2.2.1 **Intergovernmental Relations**

Kouga Local Municipality supports the involvement of communities and is always promoting accountability. In the principles that are captured in our Integrated Development Plan (IDP), Kouga advocate for accountability and mobilization of communities to have a sense of belonging and ownership. For the past 2 years 2010/11 and 2011/12 the IDP Representative Forum were utilized and this structure consists of:

- Members of the Executive Mayoral Committee of Council
- District Councillors and Councillors
- Traditional Leaders
- Ward Committee Representatives
- Heads of department and senior officials from municipal sector departments
- Non - governmental organization's (NGO's)
- Gender activists
- Community Development Workers (CDW's), and
- Resource people or advisors

Although this might not sound realistic, it was happening, and this year, we decided to establish an Intergovernmental Relations and letters have been written to sector department for appointment of members that will participate on this structure, in particular sector departments, traditional leaders and religious sector. The IDP Representative Forum is utilized in many area such as events programs; hence we really need to establish intergovernmental relations.

Once the structure is established as we are planning to have our first meeting on 19 July 2013, then things will be easier. Currently, the structure does not exist.

2.3. Public Accountability and Participation

2.3.1 Public Meetings

In October 2012, we had a Parliamentary visit. The theme was *"Taking Legislature to the people."* The intention was to listen to what the people of Kouga wanted and to address their complaints. This public accountability meeting was initiated by the Legislature through Kouga Municipality executive and administration. A working group was established to scrutinize the

DATE	EVENT	AREA
DATE	EVENT	VENUE
July 2012	Nelson Mandela Day	Jeffreys Bay and Hankey
	Moral Regeneration Month	Thornhill
August 2012	National Women's Day	Hankey
	Workshop: Women in Business	Hankey
September 2012	Heritage Day	Jeffreys Bay

logistics of the events and also to identify the central area where this event could be hosted and it was decided to be held in Humansdorp for four days.

Kouga engaged regularly with communities at commemorative events, public hearings and meetings during 2012/2013.

The table below illustrates the public meetings held; the areas where meetings were, as well as the months.

October 2012	Launch: Local Aids Council	Humansdorp
	Taking Legislature to the People	Humansdorp
November 2012	Public Hearings: Draft Liquor Trading Hours By-law	Humansdorp and Hankey
December 2012	Awareness Campaign: World Aids Day	All wards
	International Day of the Disabled	Jeffreys Bay
	Launch: Blue Flag Holiday Season	Jeffreys Bay
	Public Meeting: Canal fire	St Francis Bay
January 2013	Handover: LED machinery	Humansdorp
	Opening: 7de Laan Library	Humansdorp
	Sod-turning: Jeffreys Bay Wind Farm	Jeffreys Bay
February 2013	National Library Week	Humansdorp
	Public Consultation: Cacadu Geographical Name Change	Jeffreys Bay
March 2013	State of the Municipality Address/ Opening of Council	Humansdorp
	Business Outreach: Energy	St Francis Bay
	Public Outreach: Nuclear Energy	Humansdorp
	Sod-turning and Community Outreach: Kouga Wind Farm	Oyster Bay
	Kouga Mayor's Cup	All wards
April & May 2013	Public Hearings: Draft Liquor Trading Hours By-law	Thornhill, Loerie, Patensie, Hankey, Oyster Bay, Jeffreys Bay, St Francis
	Outreach: Human Settlements	All wards
May 2013	Public Hearings: IDP/Budget	Jeffreys Bay, Thornhill, St Francis Bay, Humansdorp, Hankey
June 2013	Youth Month Outreach: Correctional Services	Patensie
	Workshop: New Events Act	Humansdorp

2.3.2. IDP Participation and Alignment

The Integrated Development Plan for Kouga Municipality developed and adopted for the 2012/13 year covers the five (5) year period 2012 to 2017 as per legislative requirements.

- Alignment between :
 - Integrated Development Plan(Local Government);
 - Provincial Growth and Development Plan (Provincial Government);
 - and
 - National Skills Development Plan (National Government led by the Office of The Presidency)

Kouga Local Municipality IDP is aligned to National and Provincial priorities and also addressing issues which were highlighted in the Auditor – General's Report through directorates action

plans. The process plan was consulted in January 2013 for communities and they were given an opportunity to discuss the plan.

Consultative processes have been conducted, although done late in May 2013, due to staff challenges; consultation was done through ward consultative forums, public hearings and meetings. For example, in May 2013, the following wards were consulted on the Draft IDP and Budget:

Date	Time	Ward	Area	Venue
COASTAL AREA				
6/5/2013	18:00	4	Kruisfontein	Civic Centre
	18:00	5	Arcadia	
7/5/2013	18:00	2	Pellsrus	Pellsrus Community Hall
		15	Ocean View	
		3	Lower Wavecrest	
		8	Upper Wavecrest	
		11	Jbay CBD & C-Place	
8/5/2013	18:00	14	Aston Bay	Sea Vista Community Hall
		12	Sea Vista & St Francis Bay	
INLAND AREA				
9/5/2013	18:00	9	Centerton	Centerton Hall
		13	Weston	
	18:00	7	Thornhill & Loerie	Thornhill Community Hall
13/5/2013	15:00	6	Humansdorp	KwaNomzamo
	18:00	1	Oyster Bay	Oyster Bay Community Hall
14/5/2013	18:00	10	Patensie	Patensie Hall

2.4. **Corporate Governance**

2.4.1. **Risk Management**

Currently, we do not have a risk management department but KPMG was appointed to develop a risk register in 2011 and also identify risk priority areas, Each department is prone to risk, hence it is important that each directorate identify its priority risk areas and register them in the risk register. Most importantly, once risks have been identified, an action plan has to be developed in minimising risk issues.

KPMG has planned a risk management workshop which will be held in July 2013 and once it is completed, each department will be expected to have its own plan, which will be consolidated as the Kouga Risk Management Plan. In each unit a person will be identified that will be managing

the risk. The customer care committee will be utilised to deal with risk matters rather than establishing another committee.

2.4.2. Anti-corruption and fraud

Kouga Local Municipality has a strategy and anti – corruption and fraud policy which was approved by Council in November 2007. The municipality is currently reviewing all its policies and also a committee in that regard will be established.

The anti- corruption and fraud policy is inclusive of the whistle blowing and also indicates how the committee should be established and who must chair the committee.

One of the key issues that will be lifted up from the policy will be the creation of an awareness campaign and the implementation thereof.

2.4.3. Supply Chain Management

Kouga Local Municipality has Supply Chain Unit which has established the following committees:

- Bid Specification
- Bid Evaluation
- Bid Adjudication

in line with the Supply Chain Management Policy, the Policy to Guide Uniformity in Procurement Reform Processes in Government : 2003, Municipal Finance Management Act S168 and the Supply Chain Management Guidelines which regulate the Municipal Accounting Officers 2005.

The Supply Chain Management Unit submits the implementation survey to the Portfolio Committees, Mayoral Committees and the Municipal Council on a quarterly basis. Results of Bid Committees as well as notices are published on the Kouga Municipal website. In compliance to the Supply Chain Management processes, service providers are invited annually to update and register their companies on the Kouga Municipal database. The full report in terms of how many tenders awarded and issues relating to stock cost will form part of our financial report and statements.

Policies are reviewed through the assistance of Cacadu District Municipality. Councillors and employees are expected to declare their business interest to avoid the conflict of interest on annual bases.

2.4.4. Bylaws:

Kouga Local Municipality has adopted the bylaws as follows:

BYLAWS ADOPTED: 7 SEPTEMBER 2006

Review Process to be undertaken by Cacadu District Municipality.

1. Customer –Care and Revenue Management Bylaw
2. Aerodrome Bylaw
3. Fences and Fencing Bylaw
4. Cemeteries and Crematoria Bylaw
5. Impoundment of Animals Bylaw
6. Roads and Traffic Bylaw
7. Sporting Facilities Bylaw
8. Storm water Management Bylaw
9. Public Amenities Bylaw
10. Water Supply and Sanitation Services Bylaw
11. Community Fire Safety Bylaw
12. Outdoor Advertising and Signage Bylaw
13. Electricity Supply Bylaw
14. Solid Waste Disposal Bylaw
15. Prevention of Public Nuisance and Keeping of Animals Bylaw
16. Street Trading By-law

BYLAWS ADOPTED - 2013

- | | | | |
|----|------------------------------------|---|--------------|
| 1. | Bylaw on Standing Rules and Orders | - | 3 May 2013 |
| 2. | Liquor Trading Hours Bylaw | - | 12 July 2013 |
| 3. | Environmental Health Bylaw | - | 12 July 2013 |

2.4.5 Websites

The municipality is loading the information in the website in line with section 75 of the Municipal Finance Management Act. The following documents will appear and these are:

- Annual Report
- Integrated Development Plan
- Service Delivery Budget Implementation Plan
- Performance Agreements of s57 and s56

- List of disposed assets
- Supply Chain Contract
- Long – term borrowing contracts
- Public Private Partnership Agreements
- Service Delivery Agreements
- Section 52 (d) reports for the 4th quarter

Some of these documents are reviewed annually and approved by Council, which means that every time these documents are approved by Council, it must be updated and loaded on the website. As the municipality, we do comply with section 75 of MFMA, as our IDP, SDBIP, Annual Report and Supply Chain Management bid results are loaded in the website. We also advertise positions on the municipal website and local newspapers, as well as in Provincial and National newspapers. The rate payer's accounts are linked to the website and communities which have access to internet, are able to access to our website.

2.4.6. **Public Satisfaction on Municipal Services**

Customer Satisfaction Survey is conducted yearly to check the satisfaction of our communities and focusing on three categories namely: service delivery, good governance and service experience. The survey is done in the following areas:

- Jeffreys Bay
- St Francis Bay
- Hankey , and
- Humansdorp

Questionnaires are placed at help desks in areas such as Jeffreys Bay, Humansdorp and Hankey. In areas where there are no help desks employees, we identify administrative units where these questionnaires can be collected.

Residents can download the electronic version of the questionnaire from our website in both Word and PDF format. The campaign was promoted in local newspaper such as Our Times, Kouga Express, St Francis Chronicle, municipal website, the Residents Associations' website and the municipal face book page, which now has more than 2000 members.

The survey is conducted in three languages i.e. English, Afrikaans and isiXhosa. The scoring method is conducted in such a way that one can express his/her satisfaction in terms of service rendered and is:

- 1= unacceptable
- 2= poor

- 3=satisfactory
- 4=good
- 5=excellent.

In terms of the overall scoring the result is '3', meaning therefore that our service delivery performance is satisfactory or acceptable in the eyes of the community. Questionnaires for verification and validation are attached hereto as Annexure.

2.4.7. All municipal Oversight Committees

Kouga Municipality has various committees that are established in line with the Municipal Structures Act section 79 as well as the Municipal Finance Management Act s 166 (1) and these are:

- Portfolio Committees
- Mayoral Committees
- Municipal Public Accounts Committee
- Kouga Audit Committee

2.4.7.1. Portfolio Committees

5 Portfolio Committees had been established led by five Portfolio Councillors and one of their functions is to interrogate administrative reports and make recommendation to the Mayoral Committee. The following 5 Portfolio Committees play an oversight role on the following Committee:

- Finance, Administration, Monitoring & Evaluation Portfolio Committee (FAME)
- Infrastructure, Planning & Development Portfolio Committee (IPD)
- Tourism and Creative Industries Portfolio Committee (TC)
- Local Economic Development Portfolio Committee (LED)
- Social Services Portfolio Committee (SS)

Directorates discuss their reports with the Municipal Manager and the Portfolio Councillor of that particular committee. The Portfolio Committee are expected to perform amongst other functions the following:

- Monitor the implementation of IDP, budget, business plans, strategic objectives, policies and programmes and report to the Mayoral Committee;
- Assess the performance of service delivery generally within their functional areas of their respective committees (outcomes monitoring) and report to the Mayoral Committee.
- Evaluate and review the needs of the functional areas of each committee in order of priority and make recommendations to the Mayoral Committee.

2.4. 7.2. **Mayoral Committees**

The Mayoral Committee consists of the:

- Honourable Mayor.
- (5) Portfolio Councillors.
- Municipal Manager.

The committee is supported by the 5 Directors, Performance Manager and the Media Liaison Official. The key function of the Mayoral Committee is to play its oversight role on the reports from the Portfolio Committee and make recommendation to the Council.

2.4. 7.3. **Municipal Public Accounts Committee (MPAC)**

In terms of the Municipal Structures Act and in accordance with the provisions of the Standing Rules and Order, municipalities are required to establish Municipal Public Accounts Committee (MPAC). The MPAC was established and consists of the following members:

- 5 members of ANC.
- 1 community representative.

The key function of the committee is to perform the oversight function on behalf of the Council and, in so doing, hold municipal executive, entities and agencies accountable for the effective and efficient management of issues entrusted to them.

The year 2011/12 was a difficult year for MPAC of Kouga Municipality as the Directors and the Municipal Manager were appointed in 2012; therefore there was no enough time for them to look at the Draft Annual Report as it was submitted late. In 2012 meetings were held in addressing issues which were raised during consultation with the communities and relevant stakeholders and the performance audit report was developed.

2.4.7.4. **Audit Committee**

Section 166 (1) of the Municipal Finance Management Act (MFMA) provides that each municipality must have an Audit Committee. It is an independent advisory body which must advise the Council, the political office bearers, the Accounting Officer and the management of staff of the municipality on all matters relating to:

- Internal financial control and internal audit
- Risk Management
- Accounting policies
- The adequacy, reliability and accuracy of financial reporting and information
- Performance Management

- o Effective governance
- o Compliance with MFMA, the annual Division of Revenue Act and other applicable legislation.

The Kouga Audit Committee was first established in 2011 but could not materialise. In 2012 an attempt to appoint another committee was successful but one member passed on and Kouga was forced to head-hunt to fulfil the composition of Kouga Audit Committee which must be three members with relevant qualification.

After a lengthy process of head-hunting the applications were received and tabled to the Council for approval and was approved on 3 May 2013.

The Audit Committee has been appointed and had their first meeting on the 25 June 2013. The table below illustrates meeting held for the abovementioned committees in the financial year 1 July 2012 to 30 June 2013:

Name of Committee	No of meetings held	Venue	Resolutions Passed
Portfolio Committees	20	Council Chamber	None
Mayoral Committees	9	Council Chamber	400
MPAC	10	Council Chamber	None
Audit Committee	1	Council Chamber	None

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Basic Service Delivery Performance

3.1. 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.

1.1.1. Water services delivery strategy and main role-players

The Municipality now needs to ensure that they provide a sustainable and cost effective service to the consumers within their area of jurisdiction. All Water Bulk Infrastructure projects was identified and prioritised through the Regional Bulk Infrastructure projects program for funding in 2013/14.

The availability of water resources and existing infrastructure capacity also need to be considered when planning new infrastructure.

3.1.2. Major challenges in water services and remedial actions

- *Developing of a long term water provision master plan with reference to upgrading and rehabilitation of Bulk Infrastructure.*
- *To establish contract and service level agreement with all appropriate service delivery role-players, that is Bulk Water Suppliers. Negotiations with Gamtoos Irrigation Board and the NMMM are underway with reference to 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 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 2012/13*
- *To implement a water conservation / demand management strategy. The Municipality has completed the process by appointing a consultant to draft a Water Business Plan and the implementation thereof.*

Backlogs in bulk infrastructure

Capacity: bulk infrastructure backlogs.

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

Cost to eradicate existing backlog: bulk infrastructure

- a) Water reservoirs : R 18 m
- b) Water bulk/connector infrastructure : R 26 m
- c) Bore holes and Water treatment works : R 27 m
- d) Waste water treatment works : R 140 m

- e) Sewerage bulk/connector infrastructure : R 30 m (Sewer pump stations, rising main)

Some of the highlights achieved in the 2012/13 financial year in the provision and improvement of basic services included the following:

- Construction of a 5 Ml concrete reservoir in Humansdorp.
- Commencement of upgrading Jeffreys Bay Waste Water Treatment Works (WWTW).

1.1.2. **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 local municipality, 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 2012 until 2013 is R 27,902 million.

The RBIP indicates a water services development requirement of R 560 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 service's needs.

The main role players in water provision are the Local Municipality, the District Municipality, DWAF, and DLGTA, with the LM playing the major role. Funding were received from DWA to implement a WCWDM plan to enable them to focus on their water losses "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.

Storm water

Kouga Local Municipality 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.

3.1.4. Annual performance as per key performance indicators in water services

	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of *HH / customer reached during the financial year	Percentage of achievement during the year
1	Percentage of households with access to potable water	100%	0	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 potable water	100%	0	100%	100%	100%
4	Percentage of schools with access to potable water	100%	0	100%	100%	100%

*NB: H/H refers to formal areas with at least access to basic - full level of service

3.2. Electricity Services

3.2.1. Electricity services delivery strategy and main role-player

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 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

3.2.2. 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.

Some of the highlights achieved in the 2012/13 financial year in the provision and improvement of basic services included the following:

- Electrification of 153 erven / units in KwaNomzamo
- Upgrading of infrastructure in Jeffreys Bay – 22 KVA main sub station

3.2.3. 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.

3.2.4. 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	100% *	200 IH only	153 IH only	153 IH only	100% IH

	to electricity services					
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%

HIH Indigent households

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

3.3 **Sanitation**

3.3.1. 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.

The backlog at existing waste water treatment works need to be eradicated and capacity provided to accommodate future housing developments The total estimated capacity backlog of all the Waste Water Treatment Plants in Kouga is estimated to be R 102 mil . An application through the RBIP program to upgrade the Kruisfontein works has been submitted at an estimated value of R 40, 6 mil

Existing bulk/connector infrastructure requires upgrading to service and accommodate the increase in effluent generated by housing developments.

3.3.2. Major challenges in sanitation services and remedial actions

- The establishment of a Sanitation Master Plan encapsulating the future Sanitation Infrastructure Upgrading and Rehabilitation.
- Address backlogs with reference 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.

Some of the highlights achieved in the 2012/13 financial year in the provision and improvement of basic services included the following:

- Start with the upgrade of the Jeffreys Bay Waste Water Treatment Works. To be completed in 2013 – 2014 financial year.

3.3.3. 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	Conservancy 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	-	-	-	-	-	2668
Jeffreys Bay	230	3340	-	-	1451	-	-	6915
Loerie	120	-	-	-	-	150	-	150
Oyster Bay	-	100	-	-	533	-	-	-
Patensie	3	808	-	-	-	-	120	-
Thornhill	-	89	-	-	-	-	-	316
Total	1351	9645	-	-	1980	150	540	12464

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, 1 % 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.

3.3.4. 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	100%	0%	100%	100%	100%
2	Percentage of indigent households with access to free basic sanitation services	100%	0	100%	100%	100%
4	Percentage of clinics with access to sanitation services	100%	0	100%	100%	100%
5	Percentage of schools with access to sanitation services	100%	0	100%	100%	100%

NB: * H/H refers to formal areas with at least access to basic - full level of service

3.4. **Road Maintenance**

3.4.1. 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, fewer kilometres of roads can be attended to during a financial year.

3.4.2. 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.

3.4.3. Level and standards in road maintenance services

The standard of roads maintenance in all areas in the Kouga is the same whether it is 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. The resealing and paving of roads is prioritized by ward participation through ward councillors.

3.4.4. Annual performance as per key performance indicators in road maintenance

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

			roads			
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%

3.5. Housing and Town Planning

3.5.1. Housing and town planning services delivery strategy and main role-players

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

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

The Municipality is in process to apply to the Department of Human Settlements for level 1 accreditation to perform housing functions on behalf of Government.

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 and the Provincial Department of Human Settlement is in the process to review the 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.
- 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 defined in the National Housing Code of 2009.

These Committees were fully capacitated by the Department to take accountability and responsibility for the identification of prospective beneficiaries for the projects earmarked for development in their area of jurisdiction.

The Municipality is prioritizing a Community Residential Unit Programme (CRU), Social Housing and Financial Linked Individual Subsidy Programme (FLISP) for approximately 300 units in Ocean View, Jeffreys Bay 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

3.5.2. 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 Provincial Department of Human Settlement positively considered an application for bulk infrastructure upgrading and granted R 62 million to eliminate the backlog of Patensie, Hankey, Sea Vista, Pellsrus and Ocean View.

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 Municipality submitted an application to the Department of Human Settlements to transfer state land located within the Kouga Municipality for the purpose to establish new Human Settlements.

3.5.3. 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

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.

3.5.4. Annual performance as per key performance indicators in housing and town planning services

	Indicator name	Total number of household/ customer expected to benefit	Estimated backlogs (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 living in informal settlements	10585	13723	2111	850	40%
2	Percentage of informal settlements that have been provided with basic services	10585	13723	2111	905	43%
3	Percentage of house-holds in formal housing that conforms to the mini-mum building standards for residential houses	23386	32891	9800	4100	41%

3.6. Spatial Planning

3.6.1. 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 years and funding applications was lodged and approved.

3.6.2. 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	-	20
Consent Use	-	15
Removal of restrictive conditions	-	9
Departures	-	11
Secondary Use	-	5
Occupational Practice	-	6
Number of building plans approved	-	367
Value of building plans approved	-	R356 499 000

3.6.3. 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 will also be implemented in 2014.

3.7. Overall Service Delivery Backlogs

Basic service delivery area	30 June 2012			30 June 2013		
	Required	Budgeted	Actual	required	budgeted	Actual
Water backlogs (6KL/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	0	0	0	0	0	0
Backlogs to be	0	0	0	0	0	0

eliminated (%: total HH identified as backlog/total number of HH in the municipality)						
Spending on new infrastructure to eliminate backlogs (R000)	25,000,000	7,194,200	4,948,074	25,000,000	2,624,475	2,458,069
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	25,000,000	7,194,200	4,948,074	25,000,000	2,624,475	2,458,069
Spending on maintenance to ensure no new backlogs (R000)	8,600,000	2,420,000	2,420,000	9,200,000	2,501,033	2,501,033
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 number of HH in the municipality)	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Spending on maintenance to ensure no new backlogs (R000)	0	0	0	0	0	0
Sanitation backlogs						
Backlogs to be eliminated (n0. HH	0	0	0	0	0	0

not receiving the minimum standard service)						
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)	80,000,000	14,657,700	16,905,995	88,000,000	20,296,029	20,296,029
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	80,000,000	14,657,700	16,905,995	88,000,000	20,296,029	20,296,029
Spending on maintenance to ensure no new backlogs (R000)	5,600,000	2,150,000	2,150,000	6,100,000	3,478,058	1,804,086
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	144,375,000	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	3,000,000	3,000,000	10,500,000	3,196,000	1,913,550
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)	1158 units	1158 units	960 units	536 units	198 units	338 units
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	1158 units	100%	82%	45%	18%	29%
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	242000000
Spending on maintenance to ensure no new backlogs (R000)	110000000	110000000	110000000	110000000	110000000	110000000

3.8. **Waste management**

3.8.1. **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 1996. 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.

3.8.2. **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 fifteen (15) wards and has a total geographical area of 2419m².

3.8.3. **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%

3.9. SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

Overview

Includes all activities relating to the management and control of landfill sites, illegally dumping and Environmental Management (Solid Waste and Environmental Management).

The function and activities

The functions and activities include the following:

- Rehabilitation, Operation and Maintenance of Waste and Landfill Sites Facilities.
- Removal of illegally dumping
- Coastal Management
- Management of a Blue Flag Beach
- Environmental Controls

The strategic objective is to ensure that all communities of Kouga Municipality to live in a clean environment that is maintained and managed in a suitable manner by 2014.

Key issues for 2012/13

- Kouga Municipality was awarded again with a full Blue Flag status for 2012/13 for Dolphin Beach.
- In June 2012 a joint venture were established between Kouga Municipality and the newly established Jeffreys Bay Surf lifesaving club to train local youth to become qualified lifeguards.
- In October 2012 eight local youngsters that were trained qualified as lifeguards and four youngsters as QC lifeguards. All local qualified lifeguards got the opportunity to be employed during December holidays by the Municipality.

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

The total budget for the Solid Waste and Environmental Management in the financial year 2012/13 was R 466 612.00 for Beaches and R9 489 293.00 for EMF.

3.9.1. Waste Disposal Facilities

Waste Site	Service Areas	Licensed	Compliant To Permit	Infrastructure & Other backlogs	%
Humans-dorp	Jeffrey's Bay, St Francis Bay, Humans-dorp	Yes, Council assisted by ConsultantsK v3	30%	Provision of new waste cell	100
				Electronic Information System	100
				Manual recording	
				Waste Minimization Processes	70
				Security Fencing	20
				Suitable qualified/ specialists staff	90
Hankey	Hankey	Yes,	30%	Electronic Information System	100
				Waste Minimization Processes	70
				Security Fencing	20
				Suitable qualified/ specialists staff	90
St Francis Bay	St Francis Bay	No	0%	Permit for closure and Rehabilitation	100

Oyster Bay	Oyster Bay	No	0%	Permit for closure and Rehabilitation	100
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3.9.2. Total Projects

Objectives	Strategy	Project Description	Project In	Department	GFS	Three Year Budget Cycle 2012/13
Fencing of Regional Waste site at Humansdorp.	By putting up of fence in 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 regulations.	Implementation of regulations.	Social Services.	Legal Compliance.	R1, 200,000.
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.	R800,000
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.	Development 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.	Public Safety.	R450 000. R100 000.

Challenges and Solutions

Challenges	Solutions
1. Shortage of staff	Review current organizational structure with the view to endorse the principle of structure follow policy.
	While the organ gram is still under review staff to be given an acting allowance up until the review is finalized.
2. None compliance of Landfill Sites	Provision of funding to be made available for the capital project of Solid Waste Sites to be finalized in 2013/14 budget.
3. Illegally dumping	Provision of a funding to be made available of Skip bins to cover all Kouga areas.
4. Coastal Management plan	The service provider to be appointed to do a Municipal Coastal Management plan.

3.10 SAFETY & SECURITY

3.10.1 TRAFFIC LAW ENFORCEMENT

Overview

The Kouga Traffic Department provides safer roads for road users and community. Compliant with the National Road Traffic Act 93/96.

Strategic objectives

- High visibility and ensure that traffic rules and regulations are adhere to at all times, to ensure safe roads.

A total of 3192 fines were issued. 20 people were arrested for being under the influence of alcohol. Kilometres travelled for the year – 183 958km.

Description of activities

The Department Safety & Security performs the following key performance areas:-

- Enforcement of National Road Traffic Act 93/1996
- Patrols
- Accidents
- Warrants of Arrest
- D I C (Drunk and Driving)
- Speed measuring
- Court duties
- Escort

Key challenges

- Filling of vacant budgeted posts
- Vehicles to provide each official
- Equipment (safety equipment, fire-arms, bullet proof vests)
- Training
- Office space

3.10.2 MUNICIPAL BY-LAW ENFORCEMENT

Overview

The Kouga Municipality Law Enforcement Section strives to ensure that all Municipal By-Laws are adhere to and enforce to ensure compliance. To ensure compliance under the provisions of section 156 of the Constitution of the RSA (Act 108 of 1996) of Kouga Municipality.

Strategic objectives

- To ensure that all by-laws are adhering to by the Community and in non-compliance, enforcement will be at the order of the day.

488 cases be issued. 131127 kilometers were traveled.

Description of activities

- Enforcement of all by-laws
- Safe guarding of Municipal property
- Patrol

Key challenges:

- Training of staff
- Vehicles
- Safety equipment

3.10.3.: Security

Overview

The Kouga Security Section strives to protect all Municipal compliance sites, landfill sites, pay points and stores. All Municipal assets.

Strategic objectives

- To ensure safeguarding of Municipal assets and community at all times by rendering a 24/7 services.

Description of activities

- Access control
- Guarding
- Patrol

Key challenges

- Filling of budgeted posts
- Vehicles
- Equipment (safety equipment)

3.10. 4: DRIVING LICENSE SECTION / VEHICLE TESTING STATION

Overview

The Kouga Municipality DLTC / VTS Section strive to render an effective and sufficient service to the community in issuing learners license, driver license, PrDP etc.

Strategic objectives

- To ensure that the community have access to obtain learners license, driver license, PrDP within reasonable time.

YEARLY REPORT FOR HUMANSDORP AND HANKEY DRIVING LICENCE TESTING CENTRES - 2012/2013**Driving Licence Cards**

Town	Humansdorp
Total	6018
Amount	1299888
Department Of Transport	451350
Kouga Municipality	848538

Learners Licence Tests

Town	Humansdorp	
	Total	Amount
Applications	1846	393198
Passed	1059	73071
Duplicates	100	17640

Town	Hankey	
	Total	Amount
Applications	2121	451773
Passed	1377	95013
Duplicates	18	3060

Driving Licence Tests

	Humansdorp			
	Total	Amount	DOT	Kouga
LMV	1811	530082		530082
HMV	2567	882855		882855
Passed	2015	435240	151125	284115

Other Applications

Town	Humansdorp	
	Total	Amount
Temp D/Lic	1587	152352
PrDP	1316	142128
Admin Levy		
Free D/L Card		
Fines		
TRN Duplicate	3	1926

YEARLY REPORT FOR HUMANSDORP VEHICLE TESTING STATION 2012/2013:

Applications for Roadworthy Testing

	Motor cycles	Other (LMV)	Goods (HMV)	Busses
Applications	13	250	69	
Amount	1365	45750	14697	
Kouga Municipality	1324.05	44377.50	14256.09	
SABS 3%	40.95	1372.50	440.91	

Certification of Roadworthiness

Applications	275
Amount	18975

Description of activities

- Learner's licenses
- Driving Licenses

- PrDP
- Roadworthy of vehicles

Key challenges

- Shortage of staff
- Filling of budgeted vacant post
- Training
- Upgrading of Testing Track Humansdorp
- Office equipment
- Office space
- Appointment of a Cashier

3.10. 5: **REGISTRATION AND LISENCING**

Overview

- The Registration and licensing Section acting as an agent of Department Roads and Transport are responsible for rendering an effective and sufficient service to the broader community of Kouga and Kou-Kamma areas.

Strategic objectives

- To ensure that the services are available for the community at all times.

DISBURSEMENT SUMMARY REPORT

	TOTAL AMOUNT COLLECTED	LICENSE FEES TO AGENCY	LICENSE FEES TO PROV. ADMIN	DOT PORTION
Humansdorp	R13 349 635,60	R3 805 400,41	R9 004 223,49	R 540 036,00
Hankey	R 3 833 620,00	R 905 990,07	R2 786 369,00	R 141 264,00

Description of activities

- Registration and licensing
- Change of Ownership
- Duplicates
- Deregistration
- Temporary /Special permits
- Roadworthy
- Change of Address / Particulars

Key challenges

- Office space
- Filling of budgeted vacant position
- Training
- Appointment of a Cashier

-

1.11. **ENVIRONMENTAL HEALTH & SOCIAL SERVICES**

1.11.1. **Environmental Health**

Overview

The Department Health & Social Services includes all activities relating to the provision of Environmental / Municipal Health Services, Library Services, Special Programmes for the empowerment of Youth, Women, Children and the Disabled, programmes towards mitigation of the effect of HIV & AIDS on communities.

Description of Activity

The function of Environmental / Municipal Health Services for the Municipality is as follows;

Kouga Municipality has entered into a Service Level Agreement with the Cacadu District Municipality to render the Environmental / Municipal Health Services on behalf of the District Municipality, in its respective jurisdiction.

The functions of Environmental Health include the following activities:

- Water Quality Monitoring,
- Food Control,
- Waste Management: illegal dumping,
- Health Surveillance of premises,
- Pauper Burials: attending to applications for exhumations and reburials,
- Surveillance and Prevention of Communicable Diseases,
- Vector Control,
- Environmental Pollution Control, attending to complaints and health nuisances,
- Evaluation of Cemeteries, Mortuaries, and funeral undertakers premises,
- Active Environmental Education Sessions and Awareness Campaigns / Programs,
- Business registration & Hawker Programmes

The above functions as rendered by the municipality exclude Port Health, Malaria Control and Hazardous Substances which are functions and competency of the Eastern Cape Department of Health.

The strategic objectives of Environmental / Municipal Health Services are:

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

Key Issues for 2012 / 2013:

- Highlighting and reporting a municipal overview of the drinking water quality in structures such as Directorate Social Service, Council, Social Services Standing Committee, Department of Water Affairs (Blue Drop System), eWQMS (Emanti Management's Water Quality Management System),
- Health awareness and education on general health and hygiene (food, personal, water, sanitation), waste management, water conservation and water safety during inspections at food premises, funeral undertaker's premises, Child Care Centre's (crèches, day care centres, after care & schools) and Old Age Homes,
- Pest control were conducted on by means of fumigation of municipal buildings such as offices, community halls, public facilities i.e. caravan parks as well as community libraries,
- Waste management programmes by means of the identification and control of illegal dumping sites,
- Environmental Pollution programmes by means of the identification and control of environmental pollutants such as sewerage spillages and illegal dumping of waste, management of overgrown private plots,
- The quality of drinking water was monitored through routine drawing of water samples throughout the Kouga Municipal area,
- Disease outbreak monitoring executed with the local Department of Health (Kouga LSA) in relation to both water – borne and food – borne diseases such as Cholera, Shigella, Dysentery and Food Poisoning throughout the Kouga Municipal area.

Analysis of the function.

Description of the Activity and Analysis of the Function	Environmental Health	No. of Facilities	No. of Visits
	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.	1480	6223
	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.	32 Sampling Points	416
	Waste Management: identification of illegal dumping sites to ensure a clean and healthy environment.	80 Sites	3680

	Health Surveillance of Premises: Assessment of factors including ventilation, lighting, moisture and approval of building plans to ensure safety.	67 Building Plans	67
	Surveillance & Prevention of communicable diseases: Health and hygiene promotion to prevent communicable diseases and disease outbreaks.	Ongoing as per visit to facilities	
	Vector Control: Vector control of public health interest including the control of arthropods, rodents and other alternative hosts of diseases.	39 Facilities	20
	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.	1040 Notices for Plot Clearing	Cleared By Council: 30 Cleared by owners: 378
	Disposal of the Dead: Manage, control and monitoring exhumations and reburial or disposal of human remains	25 Applications	19 Approved
	Business Registration & Hawkers Programme: Registration of all new businesses in terms of the Business Act, including hawkers.	420 Applications	394 Approved

1.11.2. **Special Programmes and HIV / AIDS**

Description of Activity

The function of Special Programmes and HIV & AIDS for the Municipality is as follows:

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

This function includes the following activities:

- Establishment of Forums for Women, Youth and People with Disabilities Empowerment
- Development of policies on Youth Development, empowerment of people with disabilities and women empowerment,
- Establishment of a Local Aids Council
- Training of Local Aids Council members on roles and responsibilities
- Formation of partnership with other sector departments in implementing programmes and campaigns,

The strategic objectives of Special Programmes and HIV & AIDS are:

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

Key Issues for 2012 / 2013

- 67 Minutes for Madiba Day Programme @ Makukhanye Jeffreysbay, Hankey (Ethembeni Crèche) - July 2012,
- Women Empowerment Summit @ Mentoorskraal, Jeffreysbay – August 2012,
- Women’s month celebrations @ Humansdorp, Jeffreysbay, Hankey – August 2012,
- Establishment of the Local Aids Council @ Humansdorp – September 2012,
- Taking Legislature to the People @ Humansdorp – October 2012,
- The Launch of 16 Days of Activism of No Violence Against Women & Children @ Jansenville – November 2012,
- Build – up programmes for World AIDS Day @ Humansdorp (ward 3, 4, 6 & 15), Thornhill (ward 7), Hankey (ward 9), Jeffreysbay (ward 2, 4 & 15), Patensie (ward 10) – November to December 2012,
- Disability Awareness Fun Run, Fountains Mall Jeffreysbay – December 2012,
- Back to School Readiness Drive & Back to School Campaign @ Hankey & Jeffreysbay – January 2013,
- Abstinence and Drug Abuse Programme @ Jeffreysbay (Makukhanye Primary School) & Hankey (Weston Intermediate School) – February 2013,
- STI Awareness Campaign @ Andrieskraal Clinic and Moeras Rivier – February 2013,
- TB Day Events @ Oysterbay, Humansdorp (Kwa – Nomzamo) – March 2013,
- Launch of Back to School Campaign @ Hankey – March 2013,
- Back to School Campaign @ Humansdorp (Kwa – Nomzamo) – April 2013,
- Re – Launch of HIV Counseling and Testing for Farm Workers @ Patensie Sports Field – May 2013,

Analysis of the function

KOUGA CLIENTS ON ANTI RETROVIRAL THERAPY (ART) AND KOUGA POSITIVITY RATE					
CAMPAIGNS DONE IN ALL WARDS IN KOUGA FOR PERIOD 2011/12 AND 2012/13					
FACILITY	CLIENTS ON ANT-	TOTAL CLIENTS	TOTAL CLIENTS ON	POSITIVITY RATE	POSITIVITY

	RETROVIRAL THERAPY(ART)	ON ART 2011/12	ART 2012/13	2011/2012	RATE 2012/2013
ANDRIESKRAAL	CLIENTS ON ART	34	257	6.0	5.6
HUMANSDORP CLINIC	CLIENTS ON ARY	438	4298	16.7	18.3
HUMANSDORP HOSPITAL	CLIENTS ON ART		1891		12,8
IMIZAMO YETHU	CLIENTS ON ART	128	1332	10-6	8,8
KRUISFONTEIN	CLIENTS ON ART	150	2190	6.6	7.4
LOERIE CLINIC	CLIENTS ON ART	78	698	7.2	4.6
LOERIE MOBILE 1	CLIENTS ON ART	56	212	8.7	7,0
MASAKHANE (HANKEY)	CLIENTS ON ART	201	1052	8.6	12.2
PATENSIE MOBILE 1	CLIENTS ON ART	24	153	5.5	5.8
PATENSIE MOBILE 2	CLIENTS ON ART	4	0	0	
PELLSRUS	CLIENTS ON ART	401	7506	15.5	18.8
PZ MEYER	CLIENTS ON ART		236	0	6.2
ST FRANCIS	CLIENTS ON ART	132	1609	6.4	8.3
SUURBRON	CLIENT ON ART	64			
THORNHILL	CLIENTS ON ART	85	506	10.1	7.1
WESTON	CLIENTS ON ART	31	573	7.6	6.1
TOTAL	CLIENTS ON ART	1762	22513	7.5	9.2

3.11.3. **Library Services**

Description of Activity

The function of Library Services for the Municipality is as follows:

Kouga Municipality Libraries 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.

The function includes the following activities:

- Collection, development and management.
- Development, promotion and maintenance of a reading culture through delivering of programmes.
- Ongoing research, planning, monitoring and evaluation to improve service delivery.

The strategic objectives of Library Services are:

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

Key Issues in 2012 / 2013

- Elderly Day Celebration at Humansdorp – November 2012
- Opening of Container Library at Humansdorp – January 2013
- District Library Week Event at Humansdorp Library – February 2013
- World Book Celebration at Jeffreys Bay – April 2013

Analysis of the function

Description of the Activity & Analysis of the Function	Libraries	No. of Facilities	Target
	Library facilities	12	14
	Lending out books, magazines, newspapers, Photocopy services, Free internet access, Outreach programmes.	298160	
	Number of library users	25370	

KEY PERFORMANCE AREAS, KEY PERFORMANCE INDICATORS, TARGETS AND VARIENCES 2012 / 2013						
Objective	Key Performance Indicator (Project)	Annual Target 2012 / 2013	GFS	Actual & Reason for Variance	Performance Redress	
					State if Project is complete, on Target, Lagging or not started	State brief plan of action to address Projects Lagging and not started
ENVIRONMENTAL HEALTH SERVICES						
Water sampling for bacteriological analysis to ensure compliance with SANS 241 and also to ensure safe drinking water for humans	Water Quality Monitoring	32 Samples per month within Kouga Area	EHS	The programme is on target as sampling is done on a monthly basis Sampling in Gamtoos Valley Unit was not done for a period of three months due to the non – availability of an EHP for the area	Complete	Chief EHP currently assisting in the Gamtoos Area whilst awaiting the appointment of the said EHP
Food & Milk sampling to ensure compliance to all Health Regulations and products sold to the public is fit for human consumption	Food & Milk Sampling	Kouga	EHS	Insufficient funds	Not started	Project will be prioritized on 2013 / 2014 financial year.

To ensure hygienic working, living and recreational environment by identifying & controlling polluting agents and their sources	Plot Clearing Programme	Coastal Areas (Jeffreys Bay, St Francis Bay)	EHS	Acquisition of equipment & protective clothing Implementation of the programme	Complete (R 80 000.00) Lagging (staff & transport)	Appointment of Team Leader / Supervisor. Acquisition of a vehicle
LIBRARIES						
To provide all Kouga communities with access to Library Services	Establishment of libraries in all areas of Kouga Municipality	1 Library	LIB	7de Laan container Library in Humansdorp is operational	Complete (R 120 000.00 Grant Funding)	
		1 Library	LIB	Thornhill modular library is in installation phase	Construction Phase (R600 000.00 Grant Funding)	To be operational by November 2013
		1 Library	LIB	Sea vista Modular Library	Lagging	Supply Chain Processes in progress
	To provide the community of Kouga with access to educational, informational and recreational material	No of library users No of items borrowed from the Libraries	LIB	25 370 298 160	On Target On Target	

SPU AND HIV & AIDS						
Youth Parliament	Creating a platform for young people to engage on governmental issues	1 seating annually	SPU	Creating a platform for young people of Kouga to engage on issues that affect them and also on local government issues. This year it took place at a provincial level and not at a local level	Complete	
Empowering Women of Kouga	Women development	In all wards annually	SPU	Women development and empowerment activities took place to allow women to be participants in the decision – making processes and be exposed on opportunities in business	Complete	
Raise awareness amongst residents and to promote disability issues	Disability awareness	In all wards annually	SPU	The Municipality raised awareness amongst its staff and community of Kouga. It will also educate them on disability issues and etiquette	Complete	
To improve the HIV/AIDS and TB status of the community of Kouga Municipality	Establishment of Local Aids Council	Kouga	HIV / AIDS	The LAC was established on 28th September 2012	Complete	
	Functioning of the Local Aids Council	Kouga	HIV / AIDS	LAC Established but not functional	Lagging	In a process of inviting a service provider to assist with induction of Local Aids Council and development of the

						Local Aids Strategy.
	HIV/AIDS & TB Community Awareness Programmes	Kouga	HIV / AIDS	Programmes are being done in coalition with other sector departments and Non-governmental Organizations in all wards of Kouga	Ongoing	
ARTS & CULTURE						
Promotion of arts, culture and recreational activities in the Kouga Area	Grahamstown Arts Festival	All projects in Kouga both visual and performing arts represented	Arts & Culture	The programme is to expose local talent	Complete	
	Arts & Culture Town Festivals	All Wards	Arts & Culture	The programme is to expose local talent	On target	Arts & Culture Officer to engage the Arts Committee for a Strategic Plan
	Kouga Shell Festival	All artists in Kouga represented	Arts & Culture	The programme is to expose local talent	Complete	
	National Women's Day	All Wards	Arts & Culture	To promote and encourage woman in the arts and culture sector to start cooperatives	On target	Arts & Culture Officer to engage the Arts Committee for a strategic plan
Establishment of an Arts & Culture Comm	Kouga Arts Council	All wards	Arts & Culture	To have a formal local body that will represent Kouga Local Arts	Complete	

3.12.: CLEANSING & PARKS

3.12. 1: REFUSE COLLECTION

Overview

The planning, organizing, control and alignment of all refuse collection and transportation services that provides for specific waste management measures and norms and standards.

Strategic objectives

Communities live in a clean environment that is maintained and managed in a sustainable manner.

Description of activities

The refuse collection functions of the municipality are administered as follows and include:

- Waste Avoidance

In conjunction with business influence production strategy that produce rather those products that could re-use.

3.12.1. 1. Waste Stream Composition: Kouga Region

Type of Waste	Average Percentage
Builders Rubble	10%
Garden Refuse	16%
Glass	12%
Residue	7%
Paper	14%
Plastic	10%
Putrescible	12%
Textile	1%
Metal	3%
Tyres	4%
Disposable Nappies	5%
Miscellaneous	6%

3.12.1.2. Municipal waste disposal program analysis

AREA	TYPE OF WASTE (VOLUME DISPOSED M ³ / MONTH)			
	DOMESTIC	INDUSTRIAL	GARDEN REFUSE	BUILDERS RUBBLE
HANKEY	3500	1200	1800	3600
HUMANSDORP	14600	5200	6200	12600
JEFFREYS BAY	20800	12830	14800	26800

C-PLACE TRANSFER STATION	5600	638	4000	10800
PARADISE BEACH TRANSFER STATION	8800	638	10800	15800
PATENSIE	100	480	600	1200
ST FRANCIS BAY	16800	1350	12600	21650
OYSTER BAY	500		150	500
LOERIE/THORNHILL	1000	200	400	200
TOTAL	28100	22536	51350	93150

3.12.1.3 Waste collection & Transportation

AREA	<u>PERMANENT POPULATION</u>				
	POPULATION	WASTE GENERATED (KG/P/DAY)	GENERATED WEIGHT (TONS/DAY)	GENERATED WEIGHT (TONS/DAY)	GENERATED WEIGHT (M3/YEAR)
HANKEY	16228	0.85	13.8	5037	11193
HUMANSDORP	34918	0.85	29.7	10841	24090
JEFFREYS BAY	198880	1.2	23.9	8724	1937
PATENSIE	7774	0.85	6.6	2409	5353
ST FRANCIS BAY	2874	1.2	3.4	1241	2758
OYSTER BAY	740	0.85	0.6	219	487
RURAL	27036	0.25	5.8	2482	5515
SUB TOTAL	09450		84.8	30952	68783
	<u>TEMPORARY POLULATION</u>				
JEFFREYS BAY	90000	1.5	13.5	8100	18000
ST FRANCIS BAY	71125	3	11.5	6402	14227
SUB TOTAL	61125		241.7	14502	32227
<u>TOTAL</u>				45454	101010

The collection of Domestic-, Garden-, Industrial- and Building rubble

The sidewalk system is currently in operation and this operation is broke down in an operational plan providing for daily collections and disposals. Refuse collection teams are out there on a daily basis irrespective of weather.

The program had been outsourced. Supervision, monitoring on the operation & maintenance program had been done by Kv3 Consultants on the technical aspects and Kouga on the administrative aspects of the service delivery program

These services extend to include the development of by-laws, but do not take account of policy formulation which resides within the jurisdiction of <national/provincial/government. The municipality has a mandate to:

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

Key Challenges

1. The filling of vacant budgeted posts
2. To replace dilapidated Waste Transportation vehicles.
3. No employment wellness program in place

Recommended Solutions:

- Those critical vacant posts are filled in line with service delivery priorities.
- That the adopted strategic action plan as per the Integrated Waste Management Plan be implemented as per IDP and Budget alignment program.
- That a strategic vehicle replacement plan be developed to ensure service delivery efficiency.

3.13: SPORT AND RECREATION FACILITIES

Overview

Includes all activities associated with the provision of Community and Social Services.

Strategic Objective

Communities have access to social and recreational facilities that are well maintained in an affordable manner.

Description of the Activity

The function of provision of various community and social services within the municipality is administered as follows and includes:

- Control of all existing Sport Facilities
- Control of all existing Community Recreation Facilities
- Maintenance program for both Sport & Recreation facilities
- Marking of Pitches
- Preparation for Special Events at all Facilities.
- Identification and Application for new facilities as the need arises
- Handling of reservations
- Reconciliations
- Procurement of required amenity equipment.

Key Challenges

- Vandalism of existing infrastructure.
- Little budget commitment as the 15% MIG allocation are spread within the water and sanitation program of Council
- The planning of new RDP development does not provide sufficient suitable land for the development of recreational facilities.

Recommended Solutions

- That Council considers custodianship for sport club for the upkeep and maintenance of the existing sport facilities
- That adequate provision be made in the Spatial Development Framework for the land acquisition process to accommodate Recreational Facilities in new developments.
- That the 15% MIG allocation be ring-fenced within the budget allocation to serve its correct purpose.

3.13.1: CEMETERIES**Overview**

The identification of land, planning and coordination of all cemetery management activities throughout the Kouga.

3.13.2. Cemeteries Analysis

TOWN	CEME- TERY Ward	BURIAL RATE	Existing Cemetery Space			Potential Cemetery Expansion			Total		
			AVAILABLE SPACE(m ²)	NUMBER OF GRAVES	LIFESPAN	EXPANSION SPACE(m ²)	NUMBER OF GRAVES	LIFESPAN	TOTAL GRAVES	TOTAL LIFESPAN	
Humansdorp	6	192pple/ year	12 518	1 564	8 years	20 799	2 599	13 years	4 163	3 years	
Humansdorp	4					Filled to Capacity					
Humansdorp	5					Filled to Capacity					
Humansdorp	8	240 pple/ear	4 679	584	2 years	4128,53	516	2 years	1 100	1 years	
Jeffreys Bay	15	120pple/ year	4 609	576	4 years	23 713	2 964	24 years	3 540	6 years	
Jeffreys Bay	8	120pple/ year	1 449	181	1 year	2 312	289	2 years	470	1years	
Jeffreys Bay	2					Filled to Capacity					
Patensie	10	84pple/ year				5 454	681	8 years	681	4 years	
Patensie	10	84pple/ year	4 222	Filled to Capacity							
Hankey	3					Filled to Capacity					
Hankey	9	120pple/ year				7 856	982	8 years	982	4 years	
Hankey	9	120pple/ year	Filled to Capacity								
Hankey	13	120pple/ year	5 137	642	5 years				642	1 years	
Loerie- heuwel	7					Filled to Capacity Private					
Loerie- heuwel	7					Filled to Capacity					
Loerie- heuwel	7	96pple/ year	3 504	438	4 years	9 191	1 148	11 years	1 586	6 years	
Thornhill	7	96pple/ year	8894	Filled to Capacity							Private

Strategic objective

- Communities have access to affordable and adequate cemetery and maintenance service.

Description of activities

- Identification and application for new Cemeteries
- Maintenance and Upkeep of existing Cemeteries
- Maintain Electronic Burial Register System
- Digging, trimming and closing of graves
- Access control of cemeteries
- Cleaning and Beautification of Cemeteries
- Cleansing of Public Amenities at Cemeteries
- Administration and maintenance of wall of remembrance

Key challenges

- Cemeteries, in the low-cost areas, apart from not meeting the specification, are filled or nearly full capacity and are an eyesore
- ***To date this department does not have a dedicated team to provide the maintenance and operation service at the cemeteries. No provision has been made in the budget estimates, although it was requested by this Directorate.***
- At the current death rate the existing cemeteries will near its capacity much sooner as envisaged.
- Little or no progress has been made for the acquisition of land for cemeteries.
- Little or no fencing is in place at most of the cemeteries. This leave it opens to vandalism of gravesites and the everyday problems with stray animals in the township.

Recommended Solutions:

- That as a matter of extreme urgency land is made available to develop new cemeteries.
- That the Recommendation as outlined in the Set Plan report for cemeteries be recognized and adopted as the strategic plan for the development of new cemeteries.
- That adequate land provision been made to accommodate new human settlements.
- That a dedicated operational cemetery team for the Kouga region be put in place as a matter of extreme urgency.

3.14. **CARAVAN PARK AND CAMPING**

Overview

The coordination and control of all resorts and Caravan Parks within the Kouga jurisdiction.

Strategic objective

The Communities have access to **Resorts** which are well managed and maintained

Description of activities

- Upkeep and Maintenance of all Council Caravan Parks and Resorts
- Identify need and respond to customer care to ensure customer satisfaction.
- Strategic Marketing of facilities
- Reconciliations
- Reservations and Bookings

Key challenges

- The surplus funds generated by Resorts, such as Jeffrey's Bay and Pellsrus are not spend to improve the facilities or cross subsidize neighbouring facilities.
- It is a known fact that the Humansdorp resort use to be a very profitable entity, reason being the swimming pool was for resort users only, but the opening of the swimming pool to the general public has drifted prospected holiday makers away from this resort.
- The Maintenance of these resorts is not up to standard due to the lack of resources, the resorts has lost out as the resources available had to be put together to ensure that a level of service can happen.
- There is no clear direction as to what will happen with the Gamtoos and "Yellow Woods" Resorts.
- The ownership of the Gamtoos Resort is also a question that needs to be addressed.
- Lack of operational staff also resulted that Resorts are neglected in terms of its maintenance programme

Recommended Solutions:

- That the finances generated within this service delivery program been utilize for the upkeep and maintenance or improvements if these facilities.
- That Council investigate the viability of this program in relation to core functional priorities.

3.15: **PARKS AND OPEN SPACES**

Overview

The establishment, upkeep and maintenance of public open spaces within the Kouga area.

Strategic objective

- The Communities have access to Public Open Spaces and Gardens which are well managed and maintained.

Description of activities

- Moving of Grass (Verges, Picnic Areas, Public Open Spaces
- Alien Vegetation/ Bush Clearing
- Maintenance program for water plants, verges, open spaces, play parks.
- Removal of debris
- Maintain, Upkeep and Beautification of open spaces, gardens and entrances
- Maintenance of existing play parks
- Development of new play parks
- Procuring of equipment for play parks
- Planting, Trimming and Felling of trees

Key challenges

- The need to establish an urban conservancy (Street Committee) by involving the Ward Councillor and Ward Committees in an intensified environmental education campaigns throughout Kouga involving both the schools and the community as a whole. These talk shops/workshops and community meetings should be used to inform the community of the consequences of littering in relations to existing and new by-laws to be put in place. This should be done on a regular basis, intensify this in the first and second quarter of the current financial year.
- Introduction of tariffs through a public participation program
- Implementation of new tariffs structure 2013/14
- Upgrading of existing play parks to set standards.
- Procuring of new playing equipment in the various play parks
- Plant trees at the various play parks on sidewalks
- The development of a sustainable Municipal open space plan and or the improvement thereof
- Development of a sustainable strategic replacement plan for all vehicles, plant and equipment

- All new developments must include facilities for parks and cemeteries and sport facilities.

Recommended Solutions:

- That existing play parks be upgraded and maintained in a sustainable manner.
- That a proper public participation program be developed to engage affected communities to create a sense of ownership.
- That Council considers the development of a sustainable strategic replacement plan for all vehicles, plant and equipment.
- That Council ensures that all new developments cater for sufficient land provision through the Spatial Development Framework to accommodate these recreational facilities.

3.16: **CLEANSING SERVICES**

Overview

The provision of cleansing services in the overall maintenance and cleansing program within the Kouga area.

Strategic objective

Communities live in a clean environment that is maintained and managed in a sustainable manner.

Description of activities

- Litter Picking
- Street Sweeping
- Cleansing of Furrows
- Mop-up operations

Key Challenges

- The need to establish an urban conservancy (Street Committee) by involving the Ward Councillor and Ward Committees in an intensified environmental education campaigns throughout Kouga involving both the schools and the community as a whole. These talk shops/workshops and community meetings should be used to inform the community of the consequences of littering in relation to existing and new by-laws to be put in place.

This should be done on a regular basis, intensify this in the first and second quarter of the current financial year.

- All new RDP housing Development project to include the provision of the Wheelie-bin / household
- **A common misconception exists that littering create jobs for people as street cleaners.**
- Developing of new by-laws concerning littering and dumping that introduce stiffer penalties to offenders.
- We have no green belt/open space management method in place.
- The lack of a broad understanding of the vital role of tourist attraction results in a further ignorance approach.

Recommended Solutions:

- Those parts of the new housing development program The 240l Wheelie-bin forms part of the infrastructure plan.
- That those Law-enforcement officials are equipped to ensure compliance with all waste related legislation and regulations.
- That a green belt/ open space management method be developed and put in place.

3.17. FIRE & DISASTER MANAGEMENT

VISION AND MISSION OF THE FIRE AND RESCUE SERVICES

To render an efficient and professional fire and rescue service to the communities of Kouga Municipality with the main objective being to save lives.

MAIN FIRE SERVICES FUNCTION

- Preventing the outbreak or spread of fire
- Fighting or extinguishing of fire
- The protection of life and property against a fire or other threatening danger
- The rescue of life or property from a fire or other danger.
- Conduct fire safety inspections and fire awareness campaigns

RESPONSIBILITIES OF DISASTER MANAGEMENT SECTION

- Integrated institutional capacity for disaster risk management
- Disaster risk assessment

- Disaster risk reduction
- Response and recovery

LEVEL OF SERVICES

In order to determine the level of Fire Services in a particular area or town it would be necessary to categorize these areas/towns in the Kouga region.

The risks in Kouga Municipality can be categorized as follows:

- Low Risk areas/towns
- Medium Risk areas/towns
- High Risk areas/towns

The areas in this report are categorized based on experience, observation and past history of the area as far as fires and emergencies are concerned. A more scientific approach is recommended if the categories of the area and towns are not acceptable. The categories are important to determine the level of service and budgets for each area/town.

Low Risk area

A brief description of low risk areas would be those areas, towns and settlements where the number, size and intensity of fires and emergencies are historically low. The potential for fires and emergencies are also low due to low population density and low social and economic activities. The need to enforce Fire Prevention on a regular basis is also low. The number and size of vegetation fires are also low and mostly seasonal.

Typical example of low risk areas

Hankey

Patensie

Thornhill

Loerie

Oyster Bay

Level of fire service for low risk areas - Satellite full time fire service - High Risk areas

A description of a high-risk area or towns will be a well-established towns, large built up areas, high buildings, commercial buildings, factories, large shops and influx of seasonal tourists. Main roads passing the towns with high frequency of motor vehicle accidents, multi vehicle accidents and hazmat incidents. Specialized equipment often required to effectively and efficiently deal with incidents. Fire prevention and law enforcement activities are very important due to social and economic activities. Plantation, bush and grass fires are frequent and throughout year. Full time professional fire and emergency services must be strategically placed to assist low and medium risk areas and towns as an integrated service.

Typical high-risk areas/towns

None.

Fire & Disaster Strategic Objectives and Outcome

Status Quo		Strategic Objectives: The provision of effective and efficient support services			
		Developmental Priorities			
Requirements	Progress to Date	Objective	Strategy	Possible solution /Project	Financial Implications
Adhere to relevant legislation	Provision of legal support and advice to Council	To ensure legal compliance to secure clean audit outcomes	Continuous effective monitoring on implementation strategy on compliance matters	Introduction of legal compliance register with monthly reporting	None
Co-ordination and management of events	Foster role of department in Events Committee of Council	To ensure departmental involvement at all stakeholder meetings	Maintain effective-ness on Stake-holder database of Council and beyond	Circulation of invites to relevant department officials as and when required	None
Administrative support	Organize monthly staff meetings: Management team & quarterly workers	Rendering of effective secretariat services.	Ensure institutional efficiency	Effective monitoring	None
	Minute taking and provisioning of agendas	Maintenance of a proper record system.	Implement a record management system in line with Council Record Management Policy	Develop and introduce registry manual	None
	Up keeping and maintaining of file plan Internal record keeping	To administer the utilization of Community Halls and Sport Facilities	Review the utilization and tariff structure of Community Hall and Sport Facilities	Develop and introduce registry manual	None

Promotion of customer care	Introduce effective training on "Batho Pele"	To ensure customer satisfaction	Introduce customer satisfaction questionnaire quarterly to measure departmental performance	Conduct Yearly community satisfaction survey. Submission of evaluation to Council with clear improvement strategies for adoption in new Financial year	None
Human resource capacity for delivery on Mandate	Review existing organizational structure to give effect to IDP program	To maintain a personnel structure that will ensure effective and efficient service delivery agenda	Align human capital needs to the strategic goal of the Municipality. Maintain a stable workforce	Filling all vacant posts (budgeted)	2 X Senior fire fighters (R 406 056) 5 x fire fighters (R 853 860) 2x Control room operators (R 112 920)
Employee well being	No staff satisfaction survey with overall working conditions (accidents scenes)	To promote productivity in the workplace.	Evaluate current corporate cultural trends within Department and beyond. Monitor, Correct and reward good performance	Ensure effective service delivery through the implementation of a performance management appraisal system. Institutional review program	
Departmental Communication Structure	Organize monthly staff meetings: Management team & quarterly workers in progress	Rendering of effective and efficient service delivery program	Ensure institutional efficiency	Effective monitoring; Arrange staff support where need arises	

Requirements	Progress to Date	Objective	Strategy	Possible solution /Project	Financial Implications
Training and Development	Part-take in work skills plan training programs CDM provide training according to the SLA	To capacitate workers and ensure improve service rendering	Equip employees with necessary skills and re-skilling of employees to keep afresh with new technological advances	Conduct skills audit. Capacitate employees according to identified skills gaps and available funding	2 x Fire Instructor Course (R 7080)
Development of OHS program	Institutional plan to be aligned	To create a safe and healthy environment	Ensure compliance with OHS Act and align policies of Council	Introduce departmental compliance register on the implementation of the Act	
Instructions to be through the chain of command	Still leaking to follow chain of command	To ensure a uniform approach in terms of following chain of command	Align al department to follow chain of command	Provide training to officials	

Status Quo		Strategic Objectives: To sustain a sound financial position			
Requirements	Progress to Date	Objective	Strategy	Possible solution /Project	Financial Implications
Improve current financial situation	Implement a levy system	To achieve acceptable collection levels for all services rendered	Improve service delivery standards throughout Kouga	Revision of all tariffs through a public participation program	None
Revenue protection	Revenue protection program in place	To enhance service delivery	Monthly billing, collection fees and charges at accessible facilities	Application of strict control measures	None

Requirements	Progress to Date	Objective	Strategy	Possible solution /Project	Financial Implications
Equitable share	Insufficient collection/ no share	Improve quality of life of poor household	Effective utilization of the equitable share to support Indigent policy	Update of indigent register a collective approach	None
Assets	Asset variations	Manage, control and maintenance of assets	Ensure adequate budget provision for asset maintenance over economic lifespan	Development of a replacement plan of all aging vehicles, plant, equipment. Workshop that verify and repair equipment and assets.	None
Risk Management	Application of Council's risk policy	To apply a strategic risk management program for Department	Introduce Risk assessment program	Identification and prioritize potential risk quarterly	None
Extension of services program	Evaluate new developments	To render a responsive customer services to the Community	Introduce services nodes to new developments and industry	Introduce fire service levy to new developments	None
No tariffs system for approval of plans and building inspections.	Approve and implement tariffs system	To achieve acceptable collection levels for all services rendered	Improve fire prevention service delivery standards throughout Kouga	Implementation of new tariffs structure 2013/14, assisted by public participation	None
Inter departmental communication	None	To provide a good relationship between Town Planning, Health, Traffic and Fire services.	Improve better fire prevention service in Kouga	Implementation date 2012/2013	None
Appointment of additional staff	None	To minimize the work load and to better fire prevention services in Kouga	Improve better fire prevention service in Kouga	Appointment of additional staff 2012/2013	R 150 000.00

Requirements	Progress to Date	Objective	Strategy	Possible solution /Project	Financial Implications
Public training and awareness	Constantly continuing with training and public awareness	To make communities aware regarding the danger of fires	To minimize the amount of informal and veldt fires by education.	Funding to be made available for public education	R 120 000.00
New developments	New	To contribute towards the mitigation of an integrated spatial development framework	Provide inputs at RDP and other developments	All new developments must comply to fire prevention requirements.	
Tariffs	No tariff strategy in place	To achieve acceptable collection levels for all services rendered	Improve service delivery standards throughout Kouga	Introduction of tariffs through a public participation program Implementation of new tariffs structure 2012/13	None
Require more specialized fire fighting vehicles	No replacement policy in place	Provide swifter response to incidents with the appropriate vehicle	Improve service delivery standards throughout Kouga	Funds to be made available for the purchase of these vehicles Development of a sustainable strategic replacement plan for all vehicles, plant and equipment	R 2.700 000.00 R 1 900 000.00
Require more specialized firefighting equipment	new	Provide effective and efficient service to the community	Improve service delivery standards throughout Kouga	Funds to be made available for the purchase of these equipment	R 2 000 000.00

Requirements	Progress to Date	Objective	Strategy	Possible solution /Project	Financial Implications
Appointment of additional staff	new	Improve quality of service in fire department	Improve service delivery standards throughout Kouga	Funds to be made available to appoint more qualified fire fighters.	R 1 450 000.00
Establishment of satellite fire stations (Hankey &J/Bay)	In process (funding from CDM is to less, require additional funding of R 500 000.00)	Bring service closer to community and to reduce turn out times	Improve firefighting services in Kouga	Funds to be made available and assistance ask form CDM to establish these fire stations.	R 2 000 000. 00

Status Quo		Strategic Objectives: Kouga Community has access to municipal buildings and facilities which is well managed and maintained.			
Requirements	Progress to Date	Objective	Strategy	Possible solution /Project	Financial Implications
Upgrading of Existing workshop at the fire department	Business plan awaits approval .Matter in abeyance	To upgrade existing facility will minimize the expenditure on repair and maintenance of equipment in Social services	To upgrade existing facility to fast track the repair and maintenance of equipment.	To provide funds for the upgrade	R 120 000. 00
Equipment	New	Provision of workshop equipment for fleet and asset control.	Ensure adequate equipment for the workshop	Procuring of basic workshop equipment	R 350000.00
Appointment of fleet and asset control officer.	New	To have better control and repair and maintenance on equipment in the Fire/Social Services.	To better the condition of vehicles and equipment.	To appoint the officials as fleet and asset officers.	R 300 000.00

Status Quo		Strategic Objectives: Kouga Community has access to disaster management division.			
Requirements	Progress to Date	Objective	Strategy	Possible solution /Project	Financial Implications
Appoint head disaster management	In process	To be in line with the disaster management framework	Improve disaster services throughout Kouga area	To appoint and made funds available 2012/2013	R To be determined
Upgrading of Existing disaster control center		To better communication during the event of a disaster	Will improve disaster management co-ordination and planning for the entire Kouga area.	To make funds available for the upgrade of the center.	R 250 000.00
Equipment	New	Provision of disaster management equipment	Ensure adequate equipment for disaster management.	Procuring of basic disaster management equipment	R 350000.00
Appointment of satellite officer	New	To provider a broader disaster management service in Kouga	Will enhance disaster management services	Funds to be made available to appoint. 2012/2013	R To be determined

CHALLENGES:

	KPA	CHALLENGES	COMMENT	RECOMMENDATION
1.	STAFF MATTERS	<p>None replacement of staff.</p> <p>None filling of budgeted vacant posts result that service delivery is hampered.</p> <p>Parity issue between staff completing fire fighter 1 and hazmat awareness.</p> <p>Appointment of Retained Fire Fighters in Hankey as Fire Fighters</p> <p>Appointment of Retained Fire Fighters for Jeffrey's Bay and St Francis Bay.</p>	<p>Review current organizational structure with the view to endorse the principle of structure follow policy</p> <p>That Council adopt a progression policy for firefighting staff to overcome the problem</p> <p>These officials will be appointed on a settlement agreement</p> <p>These appointments will minimize the workload of fire fighters and will better service delivery in these areas.</p> <p>There is a need to train six (6) officials in fire fighter 1 and hazmat awareness,</p>	<p>All critical budgeted vacant posts must be advertised and filled immediately. Four (4) fire fighter positions must be filled.</p> <p>The Position of control room operator and fire fighters must be filled.</p> <p>That HR provides assistance in this matter, and to sort out all requests from effected staff.</p> <p>That the officials are recruited properly in terms of physical and mental fitness as some of these officials is fifty (50) and older.</p> <p>That the EPWP staff be appointed as Retained Fire Fighters.</p> <p>That these officials be trained through the normal skills development programs. CDM also assist with training of fire fighters as it forms part of their responsibilities.</p>

		<p>Acting positions still in abeyance</p> <p>It is a legal requirement in terms of the skills development act and occupational health and safety that the employer must provide skills development program to ensure that workers are fully trained and capacitated in their areas of operation.</p>	<p>sixteen (16) in fire fighter 2 and hazmat operational and Thirteen (13) in BAA (basic ambulance assistant)</p>	
2.	BUDGET / SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN	<p>2011/12 Budget is not being implemented both operational to a certain extent and capital of which no capital item could be implemented.</p> <p>The service delivery budget implementation plan could not be implemented due to financial constraints</p>	<p>The midyear assessment program should focus on priority matters only.</p> <p>Effective communication between Finance and the department for implementation of critical projects must be openly discussed with the view for implementation.</p>	<p>The 2012/13 Operating Budget is focus in key core functional areas of the institution with special efforts on the repairs and maintenance program.</p> <p>Considerations in this regard are prioritized.</p>

		The provision in the 2012/13 Budget on the Operating and Maintenance need serious considerations to ensure effective service delivery	The service delivery budget implementation plan must be reviewed with the midyear assessment program	
4.	OPERATIONAL ACTIVITIES			
	Fire fighting Services (operational)	<p>To train staff to be professional fire fighters</p> <p>Issuing of personal protective equipment.</p> <p>No wellness program in place</p> <p>Office space is a great concern</p>	<p>Current fire fighting staff not professional fire fighters as 50% still needs training.</p> <p>Protective equipment are expensive that's the reason why some staff are not issued with these equipment.</p> <p>Fire fighting staff is daily expose to horrific incidents and needs to be debriefed after an incident.</p> <p>Fire department is currently sharing the building with Traffic, which results in minimum office space.</p>	<p>To train staff in their line functions, that will better service delivery.</p> <p>It's a compliance issue as all fire fighting staff needs to have personal protective equipment. Must purchase this equipment.</p> <p>That effected staff be send for counseling. OHS needs to play their role.</p> <p>To establish two more offices at the entrance of the fire department. This will alleviate the office space problem.</p>

	Fire fighting Services (Fire prevention)	<p>Fire Department section operates with one (1) official responsible for the entire Kouga jurisdiction. This includes: inspection of building plans, building inspections ex.</p> <p>Awareness programs and lectures</p> <p>Project needs to be put in place to minimize the outbreak and spread of bush fires.</p> <p>Maintaining of underground and above ground fire hydrants</p>	<p>To educate additional staff in Fire Prevention.</p> <p>Awareness programs are conducted on monthly bases, especially in remote rural areas.</p> <p>All overgrown areas must be cleared free of alien vegetation. Fire brakes must be provided on farm lands.</p> <p>This department cannot maintain fire hydrants due to lack of staff.</p>	<p>Skills development must come on board and train staff in the specialized direction of fire prevention.</p> <p>To make finances available for the copying and purchasing of training materials.</p> <p>To make finances available to bring the project of the ground.</p> <p>To appoint a Fire Hydrant Inspector in the 2012/2013 financial year.</p>
5	Disaster Management	Approval of Disaster Plan	Disaster plan is drafted and the plan is updated with new information regarding the sub-committees	To approve Disaster Plan in principle and that the Plan be updated every six (6) months.

		<p>Completion of a ward base risk assessment plan</p> <p>Appointment of satellite disaster officers</p> <p>Upgrading of the disaster control centre/ JOC.</p>	<p>An assessment plan was done by Rural Metro but not covering all areas in the Kouga. A ward base risk assessment plan will highlight the possible disaster in each area.</p> <p>Currently one (1) disaster practitioner for the entire Kouga area.</p> <p>This center must be equipped with specialized technology to control and manage disaster from.</p>	<p>To allocate money for the ward base Risk Assessment Plan</p> <p>Needs to appoint more Satellite Disaster Officers. 2012/2013</p> <p>To equip the Control Centre with the assistance from CDM. 2012/2013</p>
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Operational fire station in Kouga

Area	Professional fire station	Semi-professional fire station	Volunteer fire station
Humansdorp	1		
St Francis Bay			1
Hankey		1	
Jeffreys Bay		1	

Additional Fire Station for future

Area	Professional fire station	Semi-professional fire station	Volunteer fire station
Oyster Bay	1		

Operational vehicles in Kouga

Type of vehicle	Where operational	Model	Replacement
Dennis	Jeffreys Bay	1993	Yes
Dennis	St Francis bay	1994	No
Toyota Tanker	St Francis Bay	1990	No
Nissan Tanker	Humansdorp	1991	No
Toyota Hino	Humansdorp	2006	No
Toyota Land cruse	Hankey	2009	No
Toyota Land cruse	Humansdorp	2009	No
GMC	Humansdorp	1987	Yes
Ford Ranger	Humansdorp	2006	No
Ford LDV	Humansdorp	2002	Yes

Additional vehicles required

Type of vehicle	Area of operation
Mayor pumper	Humansdorp
Mayor pumper	Jeffreys Bay
Bush fire fighting vehicle	St Francis Bay
Bush fire fighting vehicle	Jeffreys Bay
Bush fire fighting vehicle	Humansdorp
Rescue boat	St Francis Bay

FIRE OPERATIONAL STATISTICS

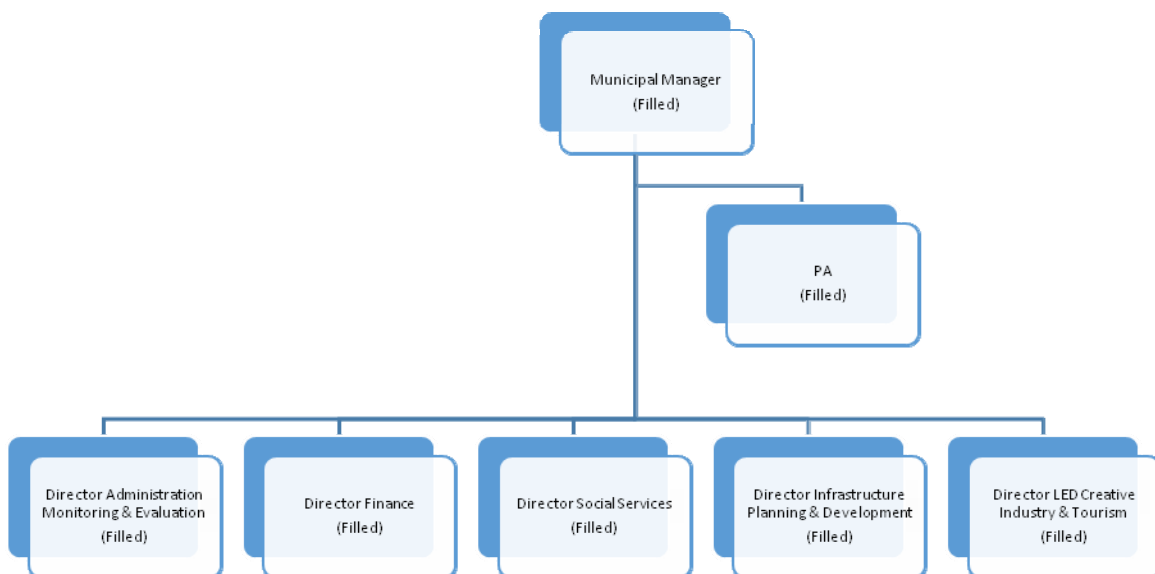
TYPE	TOTAL A YEAR
Emergency Related Incidents	555
Fire Prevention Related Activities	481
Public Attending Training	7334
Kilometers Traveled	84560
Staff attending Training	14
Total	92944

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1. Presentation of the organisational structure

The total number of the permanent staff is nine hundred and twenty two (922). Kouga has appointed five (5) section 56 and one (1) section 57. All the s56 and the s57 have signed the appointment contract, performance agreement and performance plan which were submitted to the Department of Local Government and the Traditional Affairs. The structure is illustrated as follows:

ADMINISTRATIVE STRUCTURE



The structure of S57 and s56 managers is reflective of Employment Equity and most importantly three females are part and parcel of the Top Management of Kouga Local Municipality administration. All s57 and s57 has been trained on the Certificate Programme on Municipal Development (CPMD) as compliance to the directive of National Treasury which was calling for all municipal directors and managers to have Minimum Competency Requirement on CPMD by January 2013.

4.2. **Staff Development initiatives during the financial year**

4.2.1. **Workplace Skills Plan Implementation 2012/13**

Name of training Intervention	Service Provider	Employment target group	Dates of training	No of beneficiaries	Amount
Supervisory Skills level 2	Aqhama HR Services	Superintendents & Foreman	23 – 24 July 2012	15	R28,500,00
Reporting & Budget Estimates	Bytes Systems Integration	Finance Staff	September 2012	5	R38, 000.00
Asset Management & Training	Bytes Systems Integration	Finance Staff	October 2012	5	R38, 000.00
Asset Procurement and Disposal Management	Aluwani Event Management Pty LTD	Municipal Manager	14 -16August 2012	1	R7,400.00
Certificate Program in Municipal Development (Additional)	Wits Business School	Municipal Manager	February – June 2013	1	R27, 500.00
Certificate Program in Municipal Development	Kgolo Institute	Directors, Managers & Councillors	September 2012 – 7 June 2013	14	R478,800.00
Traffic Officer Training	Nelson Mandela Metro Municipality	Clerk	16 January - December20 12	1	R14,000.00

O.H. S Training	Primeserve	General Workers	29 – 30 November 2012	24	R19,152.00
Name of training Intervention	Service Provider	Employment target group	Dates of training	No of beneficiaries	Amount
Financial Literacy Training	DBSA	General Workers (18.1) EPWP (18.2)	29 November 2012	21 6	R0,00
Water and Waste Plant Treatment Controllers	Public Works	General Workers	November 2012	6	R0,00
SDF Training	Primeserve	Admin Clerk	4 – 7 March 2013	1	R4,680.00
Assessor Training	Primeserve	SDF Officer	March 2013	1	R3,500.00
Basic Training: Traffic Wardens	Nelson Mandela Bay Traffic College	Traffic Warden	8 – 26 April 2013	1	R3,071.00
Fire Instructors	N.M.B.M	Fire Officers	15 – 17 April 2013	3	R10,560.00
Task Job Evaluation	Deloitte Consulting	Managers & Officials	April 2013	9	R151,868.00

P.M.S Training	Cacadu	Directors & Managers	May 2013	19	R0,00
Name of training Intervention	Service Provider	Employment target group	Dates of training	No of beneficiaries	Amount
Housing Policy Training	Human Settlements	Manager, Officers and Clerks	22 – 24 April 2013	14	R0,00
Credit Control Training	SAMRAS	Finance Clerks	April 2013	8	R0,00
Fire Fighters 1,2 & Hazmat Awareness	Cacadu	Fire Officers	11 March 2013 – 29 March 2013	5	R0,00
Fire Fighter II	Cacadu	Fire Officers	25 May – 27 June 2013	3	R0.00
Fire Fighter II & Hazmat Operational course	Cacadu	Fire Officers	27 May 2013 – 28 June 2013.	3	R0.00
Basic Training: Traffic Officers	Nelson Mandela Bay Traffic College	18.2 – Unemployed Youths	16 June 2012 – 19 July 2013	12	R168, 000.00 (paid themselves)
TOTAL NUMBER OF EMPLOYEES TRAINED				166(18.1) 12(18.2)	
TOTAL COSTS =					R797,531.00 (18.1)
OVERALL COSTS					R168, 000.00 (18.2) R965, 531.00

4.3. **Key HR statistics per functional area**

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

(a) Staff complement

MM/Section 57 and Line Managers

SECTION 57 POSITIONS

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
1.	Municipal Manager	1	1	0	0%
2.	Director : Finance	1	1	0	
3.	Director : Administration Monitoring & Evaluation	1	1	0	
4.	Director : LED, Creative Industry & Tourism	1	1	0	
5.	Director : Infrastructure Planning and Development	1	1	0	
6.	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.	Personal Assistant : Executive Mayor	1	0	1	100%
	Total	1	0	1	

(a)(ii) OFFICE OF THE SPEAKER

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

(a)(iii) OFFICE OF THE MUNICIPAL MANAGER

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
1.	Personal Assistant : Municipal Manager	1	1	0	50%
2.	Manager Risk Management	1	0	1	
	Total	2	1	1	

(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	0	1	0%
	Total	1	0	1	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
CIVIL SERVICES					
1.	Manager : Civil Services	1	1	0	23%
2.	PA	1	1	0	
3.	Area Engineers	3	0	3	
4.	Superintendents	4	4	0	
5.	Draughtsman	1	1	0	
6.	Typist / Clerk	1	0	1	
7.	Senior Foremen	3	3	0	
8.	Foremen	19	17	2	
9.	TLB Operator	8	8	0	
10.	Special Workman	12	7	5	
11.	Handyman	21	14	7	
12.	Workers	205	150	55	
13.	Artisans	1	1	0	
14.	Truck Drivers	15	13	2	
15.	Senior Workers	14	14	0	
16.	Machine Operator	20	18	2	
17.	Shift workers	24	19	5	
	Total	353	271	82	
ELECTROTECHNICAL SERVICES					
1.	Manager : Electrical	1	1	0	
2.	Typist/Clerk	2	2	0	
4.	Area Engineers	3	3	0	
5.	Senior Electricians	3	2	1	
6.	Electricians	7	5	2	
7.	Semi-skilled Electricians	2	2	0	

8.	Special Worker	4	3	1	21.2%
9.	Handyman	4	0	4	
10.	Senior Electrical Assistants	5	5	0	
11.	Operators	1	1	0	
12.	General Workers	8	8	0	
	Total	39	32	7	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
PROJECT MANAGEMENT					
1.	Manager : Project Management	1	1	0	0%
2.	PMU Officer	1	1	0	
	Total	2	2	0	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
PLANNING AND DEVELOPMENT					
1.	Manager : Planning	1	1	0	22%
2.	Town Planner	1	1	0	
3.	Chief Building Control officer	1	0	1	
4.	Admin Officer GR I	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	3	3	0	
10.	Law Enforcement Officer	1	1	0	
11.	Building Inspector	2	1	1	
12.	Typist	1	1	0	
13.	Personal Assistant	1	1	0	
		18	14	4	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
HUMAN SETTLEMENT					
1.	Manager : Housing	1	1	0	35%
2.	Conveyancing Admin Officer	1	1	0	
3.	Beneficiary Officer	1	1	0	
4.	Certificate Officer	1	1	0	
5.	Housing Clerks	10	5	5	
6.	Accounts Administrator	1	0	1	
7.	Law Enforcement	1	1	0	
8.	Receptionist	1	1	0	
		17	11	6	

(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%	
3.	Superintendents	6	4	2		
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		
13.	Handyman	2	1	1		
14.	Truck Drivers	20	11	9		
15.	Compactor 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	328	256	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	620	390	230		
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts		Vacancy Rate
ENVIRONMENTAL HEALTH						
1.	Manager : Health Serv.	1	1	0	28%	
2.	Chief Environmental Health Practitioner	1	1	0		
3.	Senior Environmental Health Practitioner	2	0	2		
4.	EHP	3	3	0		
	Total	7	5	2		

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
HEALTH					
1.	HIV/AIDS Coordinator	1	1	0	83%
2.	SPU Officer	1	1	0	
3.	Sports Development Officer	1	0	1	
4.	Arts & Culture Officer	1	0	1	
	Total	12	2	10	
LIBRARIES					
1.	Library Coordinator	1	1	0	0%
2.	Senior Librarian Assistant	7	7	0	
3.	Library Assistant	7	7	0	
	Total	15	15	0	
	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%
2	Foreman Cleansing	1	1	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	14%
2.	Station Commander	1	1	0	
4.	Platoon Officer	1	1	0	
5.	Senior Fire Fighters	4	2	2	
6.	Fire Fighters	8	8	0	
7.	Junior Fire Fighters	8	8	0	
8.	Control Room Operators	4	3	1	
9.	Learner Fire Fighter	8	6	2	
15.	Disaster Management Officer	1	1	0	
	Total	36	31	5	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	
SAFETY AND SECURITY					
1.	Chief : Safety& Security	1	1	0	8%
2.	Secretary	1	1	0	
3.	Senior Superintendent : Traffic	1	1	0	

4.	Superintendents : Traffic	4	2	2	
6.	Senior Traffic Officers	4	4	0	
7.	Traffic Officers	11	11	0	
8.	Senior Traffic Warden	1	1	0	
9.	Traffic Warden	1	1	0	
	Total	24	22	2	
DTLC					
1.	Management Rep	3	1	2	58%
2.	Examiner of Drivers Licence Grade A	1	1	0	
3.	Examiner of Drivers Licence Grade L	1	0	1	
4.	Examiner of Drivers Licence Grade D	4	2	2	
5.	Pit Assistant	1	0	1	
6.	Examiner of Vehicles	1	1	0	
	Total	12	5	7	
MOTOR REGISTRATION & LICENCING					
1.	Supervisor E Natis	1	0	1	30%
2.	Help Desk	1	1	0	
3.	E Natis Clerks	2	1	1	
4.	Registration Clerk	1	1	0	
5.	Cashiers	2	1	1	
6.	Data Capturers	3	3	0	
	Total	10	7	3	
TECHNICAL SECTION : ROAD MARKINGS (SIGNS & LINES)					
1.	Foreman	1	0	1	25%
2.	Driver	1	1	0	
3.	Painters	4	3	1	
	Total				
SECURITY SECTION					
2.	Senior Security Officer	2	0	2	75%
3.	Security Officers	26	7	19	
	Total	28	7	21	
LAW ENFORCEMENT					
1.	Senior Law Enforcement Officer	3	3	0	0%
2.	Law Enforcement Officer	5	5	0	
3.	Senior Clerk	2	2	0	
	Total	10	10	0	

(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	
2.	Senior Accountant : Financial Reporting	1	1	0	
3.	Senior Accountant :	1	0	1	

	Budgeting				50%
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%
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	16%
2.	Chief Administrator : IT	1	0	1	
3.	Network Administrator	1	1	0	
7.	Data Capturers	3	3	0	
	Total	6	5	1	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
FLEET & ASSET MANAGEMENT					
1.	Manager : Fleet & Asset Management	1	1	0	30%
2.	Accountant	1	1	0	
3.	Admin. Officer : Fleet	1	0	1	
4.	Admin. Officer : Assets	1	0	1	
5.	Admin Officer: W/Shop	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	

(a)(vii) DIRECTORATE: ADMINISTRATION, MONITORING & EVALUATION

	Approved positions		Filled posts	Vacant posts	
ADMINISTRATION					
1.	Manager : Administration	1	1	0	12%
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	20	2	
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	
	Constituency Officer	1	1	0	
	Admin Officer Patensie	1	1	0	
	Total	57	50	7	

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	
LEGAL SERVICES					
1.	Manager : Legal Services	1	0	1	100%
	Total	1	0	1	
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	Vacancy Rate
ESTATES & PROPERTIES					
1.	Estates & Properties Officer	1	1	0	0%
	Approved positions	Number of approved posts per position	Filled posts	Vacant posts	
HUMAN RESOURCES					
1.	Manager : Human Resources	1	0	1	21%
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.	Labour Relations Officer Grade II	1	1	0	
7.	Typist Clerk	1	1	0	
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	11	3	
	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	0%
	Total	1	1	0	

(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	75%
3.	IDP Admin Officer	1	0	1	
4.	IDP Researcher/Analyst	1	0	1	
10.	Typist/Clerk	1	1	0	
	Total	4	1	3	
	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
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	50%
2.	Tourism Officer	1	1	0	
3.	Kouga Culture Centre Caretaker	1	0	1	
	Total	3	2	1	
	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) TECHNICAL STAFF REGISTERED WITH PROFESSIONAL BODIES

Technical Services	Total number of Technical Service Manager	Total number of 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

(c) 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 professional training
922	531	209	182

4.3.2. Trends on total personnel expenditure**(a) Staffing**

Financial Year	Staff Complement	Payroll
2009/2010	1181	R158 678 047
2010/2011	1089	R188,595,531
2011/ 2012	960	R189, 711, 380
2012/2013	922	R190,159,995

(b) Trends on Total Personnel Expenditure

Financial Year	Total No of staff	Total budget approved	Personnel expenditure	Percentage of expenditure
2010/2011	1089	R456, 245, 918	R188, 595, 531	41%
2011/2012	960	R497, 043, 483	R189, 711, 380	38%
2012/2013	922	R633, 334,117	R190, 159, 995	30%

4.3.3. Salary Disclosure**(a) Councillors Actual (Remuneration of Public Office Bearers Act)**

Designation	2011/12	2012/13	
Executive Mayor	R655, 928		
Speaker	R538, 921		
Mayoral Committee	R2 447 661		
Part-Time Councillors	R4 306 904		
Position	Salary Benefits	Earnings 2011/12	Earnings 2012/13
Municipal Manager	Annual Remuneration	354 069	
	Car Allowance	48 345	
	Performance Bonus	0	
	Back Pay	0	
	Subsistence and Travelling	9 798	
	Settlement	859 401	
	Group Life, Bargaining Council	3 081	
	Contribution to UIF, Medical and Pension Fund	5 330	
Total		1 280 024	

Chief Financial Officer	Annual Remuneration	437 484	
	Car Allowance	36 000	
	Performance Bonus	0	
	Cell phone allowance	13 254	
	Subsistence and Travelling	308	
	Settlement	708 766	
	Group Life Insurance	27 866	
	Contribution to UIF, Medical and Pension Fund	749	
	Total	1 224 426	
Director: Administration, Monitoring & Evaluation	Annual Remuneration	249 718	
	Car Allowance	38 520	
	Performance Bonus	0	
	Back Pay	0	
	Subsistence and Travelling	0	
	Acting Allowance	157 130	
	Group Life Insurance	6 508	
	Contribution to UIF, Medical and Pension Fund	499	
	Total	452 375	
Director: Social Services	Annual Remuneration	0	
	Car Allowance	0	
	Performance Bonus	0	
	Back Pay	0	
	Subsistence and Travelling	0	
	Settlement	0	
	Group Life, Bargaining Council	0	
	Contribution to UIF, Medical and Pension Fund	0	
	Total	0	
Director: LED, Tourism, & Creative Industries	Annual Remuneration	0	
	Car Allowance	0	
	Performance Bonus	0	
	Back Pay	0	
	Subsistence and Travelling	0	
	Settlement	0	
	Group Life, Bargaining Council	0	
	Contribution to UIF, Medical and Pension Fund	0	
	Total	0	
Director: Infrastructure, Planning & Development	Annual Remuneration	295 656	
	Car Allowance	20 000	
	Performance Bonus	0	
	Back Pay	616 698	
	Subsistence and Travelling	0	
	Settlement	122 812	
	Group Life, Bargaining Council	5 028	
	Contribution to UIF, Medical and Pension Fund	499	
	Total	1060 693	

Director : Strategic Services	Annual Remuneration	57 780	
	Car Allowance	0	
	Performance Bonus	0	
	Acting Allowance	37 448	
	Back Pay	0	
	Subsistence and Travelling	8 663	
	Settlement	105 525	
	Group Life, Bargaining Council	4 995	
	Contribution to UIF, Medical and Pension Fund	749	
	Total	630 864	
Director: Infrastructure, Planning & Development	Annual Remuneration	0	
	Car Allowance	0	
	Performance Bonus	0	
	Back Pay	0	
	Subsistence and Travelling	0	
	Settlement	0	
	Group Life, Bargaining Council	0	
	Contribution to UIF, Medical and Pension Fund	0	
	Total	0	

4.3.4. List of pension, retirement and medical aid funds to which employees belong

(a) Pension and retirement fund

Names of Pension Funds	Number of members
Cape Retirement Fund	345
Cape Joint Pension Fund	3
National fund for Municipal Workers	9
South African Local Authority Pension Fund	29
SAMWU Provident Fund	269
Sanlam Provident Fund	240
SAMWU Pension Fund	1
Councillors Pension Fund	4
Cape Retirement Fund No.CC	4
(b) <u>Medical Aid Funds</u>	Number of members
Names of Medical Aid	
Bonitas	122
Key Health	27
Hosmed	121
LA Health	139
SAMWU- Med	88

(c) Leave

Leave Type	2011/12	2012/13
Annual Leave	7170	
Sick	2678	
Unpaid	41	
Maternity Leave		
Other	406	
Total	10295	

4.4. **Implementation of the Performance Management System (PMS)**

As from 1 July 2013 Kouga Municipality has implemented the PMS Logic System developed by Cacadu District Municipality for reason that the manual system used up to 30 June 2013 has proven to be ineffective.

As at 31 July 2013 only the performance agreements of the Municipal Manager and Directors have been loaded onto the system and the system was made accessible to the Municipal Manager and Directors.

It was envisaged that it would have been possible to also load the performance commitments of Line Managers onto the system as per the provisions of paragraph iii) of Council Resolution 13/05/FAME 34 dated 3 June 2013 which reads as follows:

“iii) That in terms of the provisions of National Treasury, Municipal Finance Management Act, 56 of 2003, Circular 1 dated 25 January 2005, Departmental Service Delivery and Budget Implementation Plans be developed by Section 56 Managers for submission to the relevant Portfolio Committees before the end of June 2013 so as to enable implementation with effect 1 July 2013.”

As at 31 July 2013 no Departmental Service Delivery and Budget Implementation Plans were submitted to the Performance Management Section with the result that the implementation of the performance management for Line Managers was delayed. It is anticipated that all Departmental Service Delivery and Budget Implementation Plans shall be submitted to the Performance Management Section before the end of August so as to enable participation of Line Managers in the system with effect 1 July 2013.

Compliance with legislative requirements

The performance management system is subject to Audit where compliance with legislative requirements shall be adjudicated independently and as such is this comment intended to only provide general comment on compliance.

The Institutional Performance Objectives as set out in the 2013/14 IDP is directly aligned with the Objectives as set out in the 2013/14 Service Delivery and Budget Implementation Plan, which in turn is aligned directly to the performance agreements of the Municipal Manager and Directors and as such there is compliance with regard to alignment;

The Institutional Objective as set out in both the IDP and SDBIP contains indicators to measure the outcomes of the objectives and as such there is compliance in this regard;

Institutional Objectives does however not measure impacts for reason that impacts are measured over longer periods of time and should ideally only be contained in the 5 year strategic plan and not a strategic plan for a single year. Kouga does not comply in this regard.

In the preparation unsuccessful attempts were made to establish the resources allocated to each section (Staff and budget allocation) for the implementation of the IDP and SDBIP so as to establish and list input indicators. Kouga does not comply in this regard, but with the 2014/15 review of the IDP renewed attempts shall be made to establish such input indicators.

All targets set in the IDP and SDBIP are measurable and defined and as such there is compliance in this regard.

Monitoring performance on a quarterly basis in respect of the 2012/13 year was not conducted on a quarterly basis as required for reason of non-reporting from the various Directorates and in this instance Kouga does not comply with legislative requirements.

It should be noted that the acquired PMS System shall automatically generate quarterly SDBIP implementation reports for purposes of monitoring institutional performance so as to ensure future compliance.

As a result of non-reporting at the required intervals the PMS System could not serve as an early warning system and interventions to improve performance could not be effected. Individual performance reviews of the Municipal Manager and Directors were not conducted as legally required in respect of the 2012/13 year. The acquired PMS System shall however mitigate this problem as it would automatically report on reviews so as to ensure legal compliance.

For the 2012/13 year Kouga did not comply with reporting requirements relative to institutional performance, the PMS System shall however enforce reporting which shall ensure future compliance.

4.5 Annual performance as per key performance indicators in organizational development

No.	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 under review
1	Vacancy rate for all approved and budgeted posts			
2	Percentage of appointment in strategic positions (S57 & S56)	100%	100%	100%
3	Percentage of s57 and s56 who attended at least one skill development training course for the financial year	100%	100%	100%
4	Percentage of managers in Technical Services with a professional qualification	4	1	25%
5	Percentage of municipalities within the District area that have a fully functional Performance Management System (PMS)	N/A	N/A	N/A

6	Percentage of staff that have undergone a skill audit (including competency profiles) within the current 5 year term	100%	25%	25%
7	Percentage of councillors who attended a skill development training within the current 5 year term	50%	20,7%	20,7%
8	Percentage of staff complement with disability	0,5%	0,5%	0,5%
9	Percentage of female employees	38,79%	38,79%	38.79%
10	Percentage of employees that are aged 35 or younger	28,53%	28,53%	28,53%

4.6 **Major challenges and remedial actions with regard to organizational development**

Challenges	Remedial Actions
HR policies in draft form	Drawn a schedule of policies and a plan to submit to Council for approval and adoption.
Leave management still a great challenges	Allocation of HR Practitioner to focus on certain areas to capture leave SAMRAS Plus system has been bought for online application and approval of leave.
Records Management – safekeeping of files and information management	File plan approved and implemented.
Records Management Policy and Procedure still in draft	To be tabled in Provincial Archive for recommendation and for approval by Council
Lack of office space	Looking for alternative office space by trying to get back Council properties used by officials
Shortage of Committee Clerks	Employment of adequate staff in Secretariat Unit for effective administration
Finalisation of organogram	Tabling of organogram to Council for approval

PART 5: PERFORMANCE REPORT

CHAPTER 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

5.1 The audited financial statements

The Annual Financial Statements were submitted to the Office of the Auditor-General. A full set of the Annual Financial Statements is attached including the audit report from the Office of Auditor-General.

5.2 Budget to actual comparison

Revenue: Budget – R 550,044,672

Actual – R 521,023,075

Expenditure: Budget – R 583,553,274

Actual – R 562,033,034

Capital: Budget – R 37,077,900

Actual – R 29,233,425

5.3 Grants and transfers' spending

Grants and Subsidies Received											
Name of Grant	Name of Organ of State or Municipal Entity	Quarterly Receipts					Quarterly Expenditure				
		June	Sept	Dec	March	June	June	Sept	Dec	March	June
Equitable Share	Nat Treasury	0	19 706 000	14 952 000	11 825 000	0	0	19 706 000	14 952 000	11 825 000	0
FMG	Nat Treasury	0	1 500 000	0	0	0	0	160 476	121 350	489 989	752 129
MIG Projects	MIG	0	10 722 000	12 065 000	5 115 000	0	0	2 729 275	7 143 502	5 072 925	12 956 298
Disaster Grant	Nat Treasury	0	0	0	3 014 000	0	0	0	0	2 031 905	261 469
DME Projects	DME	0	2 150 000	1 250 000	600 000	0	0	1 702 539	1 232 398	277 147	3 782 916
MSIG	DPLG	0	800 000	0	0	0	0	65 550	95 060	226 078	0
EPWP Incentive Grant	Province	0	490 000	734 000	0	0	0	490 000	367 000	367 000	391 400
Total Grants and Subsidies Received		0	35 368 000	29 001 000	20 554 000	0	0	24 853 840	23 911 310	20 290 044	18 144 212

5.4 Meeting of Donors' requirements for conditional grants

All conditions for conditional grants were met.

5.5 Municipality Long term contracts

The Kouga Municipality did not have long term contract on the 2012/2013 period.

5.6 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	37,078	29,233	78.84%
		Target set for the year (42%) 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 own funded operational budget	194,751	201,893	43.18%
		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	20%	103,399	19.85%
		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	467,730	426,359	80.77%
		Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
5	Percentage of MIG budget appropriately spent	26,507	26,507	100%
6	Percentage of MSIG budget appropriately spent	800	387	48.38%

5.7 The Audit committee functionality

The Audit Committee had two meetings during the financial year.

5.8 Arrears in property rates and service charges

As at 30 June 2013					
	Current	Past Due			Total
	0 - 30 days	31 - 60 Days	61 - 90 Days	+ 90 Days	
Electricity:					
Gross Balances	15 589 405	2 752 729	1 086 284	12 791 093	32 219 511
	15 589 405	2 752 729	1 086 284	12 791 093	32 219 511
Refuse:					
Gross Balances	1 458 400	611 818	455 409	9 597 797	12 123 423
	1 458 400	611 818	455 409	9 597 797	12 123 423
Sewerage:					
Gross Balances	1 822 861	700 413	506 889	9 324 193	12 354 356
	1 822 861	700 413	506 889	9 324 193	12 354 356
Water:					
Gross Balances	2 074 635	1 074 513	852 306	20 765 804	24 767 258
	2 074 635	1 074 513	852 306	20 765 804	24 767 258
Other Receivables:					
EMF				1 099 640	1 100 035
Other				12 016 599	12 016 599
					-
	-	-	-	13 116 239	13 116 634
Total gross receivables from exchange	20 945 301	5 139 473	2 900 887	65 595 126	94 581 183

5.9 Anti Corruption Strategy

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

PART 6: LOCAL ECONOMIC DEVELOPMENT AND TOURISM

CHAPTER 6: Local Economic Development, Tourism & Creative Industries

PERFORMANCE MANAGEMENT	
Adoption of Performance Management policy Framework	<p>Review adopted 2010 but it is in need of review to accommodate the Cacadu DM PMS system which shall become operational as from 1 July 2013. The review of the PMS Policy Framework has been set as a project priority for the 2013/14 year.</p> <p>The Development and adoption of a Policy for the participation of non-section 56/57 employees in the performance management system has been set as a project priority for the 2013/14 year.</p> <p>As at 4 June 2013 a Draft Policy for the participation of non-section 56/57 employees in the Kouga Performance Management System have been drafted and submitted for comment and further consideration.</p>

Performance Management System Used		Manual
Performance Management System acquired		Cacadu DM PMS System (electronic) scheduled for implementation as from 1 July 2013 in respect of the Municipal Manager, Directors and Line Managers
Number of Employees subjected to Performance Evaluation	Section 56&57	6
	Section 66	0
	Date for Line Managers to be subjected to Performance Management	1 July 2013 The participation of Line Managers in the Performance Management System is subject to responsibilities and targets being allocated to Managers in the Departmental SDBIP by the relevant Directors for capturing by the PMS Section on the electronic PMS System. To facilitate the process the PMS Section prepared draft Departmental SDBIP's from programme and project priorities captured in the 2013/14 IDP. This document was dispatched to all Directors on 3 June 2013 for completion.
	Date for other employees to be subjected to Performance Management	1 July 2014 The participation other employees on the PMS System is largely dependent on the finalization of individual job descriptions for reason that the performance lower level employees shall largely be based on the execution of their normal duties. The development and finalization of job descriptions has been set as a project priority for the IDP.
PERFORMANCE AGREEMENTS AND PERFORMANCE EVALUATION		
Section 56 and 57 Employees	Legislative provisions	Section 57 of the Municipal Systems Act 32 of 2000 as amended provides that a Section 57/56 appointment may only be made subject to the conclusion of a contract of appointment and a performance agreement and failing the conclusion of the performance agreement within 60 days of appointment the appointment shall lapse unless good cause can be shown as to why the agreement was not concluded
	Preparation of draft performance agreements.	The performance agreement for the Municipal Manager was submitted on 31 July 2013 for signature. The performance agreements for the Directors were prepared and submitted to the relevant Directors on 7 August 2013.
	Post Designation	Dates of conclusion of performance agreement for the 2012/13 year
	Municipal Manager	Personal files of the employees was scrutinised but no performance plans was found on any of the files. (Note: the conclusion of the performance agreement is a matter between the MM and the Mayor in respect of the MM and the MM and relevant Directors in respect of their performance agreements).
	Director Administration, Monitoring and Evaluation	
	Director Finance	
	Director Infrastructure, Planning and Development	
	Director LED, Tourism and Creative Industries	
	Director Social Services	
	Post Designation	Dates of quarterly performance evaluations
	Municipal Manager	Not conducted
	Director Administration, Monitoring and Evaluation	Not conducted
	Director Finance	Not conducted
	Director Infrastructure, Planning and Development	Not conducted
Director LED, Tourism and Creative Industries	Not conducted	
Director Social Services	Not conducted	

	Comment	The 2013/14 IDP provides for a section specifically on accountability and oversight and the electronic PMS System shall as from 1 July 2013 provide individual reports automatically for evaluation on the system and it is anticipated that difficulties in performance reporting and conducting quarterly reviews and the annual performance evaluation shall be mitigated through these sections and systems.	
	Performance bonuses awarded	<p>The position of Municipal Manager was filled with effect 1 March 2012 and the Section 56 Managers reporting directly to the Municipal Manager were filled with effect 1 August 2013 with the result that no performance bonuses was considered or paid out in respect of the 2011/12 year.</p> <p>(Note; the payment of performance bonuses may be reflected under the total remuneration packages of some Section 56/57 employees, but these payments relate to agreements reached with regard to settlement packages and the payment of any such performance bonus was not the result of performance evaluation or the result of any level of performance by the employees concerned).</p>	
Submission of Institutional Performance Scorecard	Body submitted to	Date of submission	
	Council	Q 1 not submitted	
		Q 2 not submitted	
		Mid-Year 29 January 2013	
		Q 3 not submitted	
	Q 4 due July 2013		
Audit Committee	None submitted, Audit Committee not functional		
Auditor General (Annual Performance Scorecard)	September 2012		
	Comment	<p>Submissions by Directorates on Departmental performance have been problematic to the extent that it was not possible to prepare the required institutional scorecards for submission to Council, the Audit Committee or the Municipal Public Accounts Committee.</p> <p>The 2013/14 IDP provides for a section specifically on accountability and oversight and the electronic PMS System shall as from 1 July 2013 provide departmental reports automatically and it is anticipated that difficulties in reporting shall be mitigated through these sections and systems.</p>	
Service Delivery and Budget Implementation Plan	Targets met during previous Financial Year	Lack of SDBIP Performance reporting resulted in inability to measure all targets	
	Measures to improve	Section E1 of the IDP details accountability and oversight, Staff discipline and the implementation of the Cacadu Electronic PMS Management System shall improve measurement	
	Departmental Service Delivery and Budget Implementation Plans	<p>Departmental Service Delivery and Budget Implementation Plans were not developed for the 2012/13 year, but the development and implementation thereof has been set as a project priority for the 2013/14 year.</p> <p>In terms of the provisions of National Treasury MFMA Circular 13 dated 31 January 2005 are Directors responsible for the development of Departmental Service Delivery and Budget Implementation Plans.</p> <p>The Performance Management Section on 3 June 2013 provided all Directors with draft copies of their respective Departmental SDBIP's for finalization.</p>	

INTEGRATED DEVELOPMENT PLANNING		
Adoption of the 2013/14	Date	03/06/2013 (Note that the IDP was submitted to Council on 30 May 2013, but Council postponed the finalization of the meeting to 3 June 2013)
Adoption of IDP Process Plan	Date	03/05/2013
	Resolution	13/05/FAME5
		The late adoption of the IDP process plan has as a result that it was not possible to comply with the process plan dates. The 2013/14 IDP however includes process plan dates for the 2014/15 cycle so as to ensure that any delays in the adoption of the IDP process plan shall not detract any responsibility from compliance with the IDP process plan dates.
Consideration of preliminary assessment results		The preliminary assessment for the 2013/14 IDP has not been included in the IDP, but all matters raised have been included, with some exceptions where it was not possible to obtain the required information.
Development of Ward Based Plans		Ward Based Plans have not been developed for the Municipal Area, but have been included as a priority programme for 2013/14. As at 1 June 2013 Draft Ward Based Plans have been developed in preparation of the 2014/15 IDP Planning cycle and thus the future inclusion of Ward Based Plans in the 2014/15 IDP.
Inter-Municipal Planning Programmes	Matters consulted on	Forum
	Cacadu District wide planning	Cacadu IDP Rep Forum
IDP AUDIT		
Framework to Audit the Implementation of the IDP		No framework to audit the implementation of the IDP has been developed for the 2013/14 IDP, but the development of such a framework has been set as project priority for 2013/14.
IDP: PARTICIPATION OF WARD COMMITTEES		
Ward Committee contributions towards IDP	Ward Committees were generally not fully functional over the 2013/14 year and were not formally engaged in the Ward Based Planning Processes. As at 1 June 2013 Draft Ward Based Plans have been developed in preparation of the 2014/15 IDP Planning cycle and thus the future participation of Wards through Ward Based Plans should be secure.	
	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards	

LOCAL ECONOMIC DEVELOPMENT**Staffing**

<u>CURRENT STAFF: LED</u>	
FUNCTIONALITY	ACTUAL NUMBER OF STAFF EMPLOYED
Management and planning	1
Administrative support staff	3
Lower level support staff	
2012/13 Staff costs	R

CRITICAL SHORTAGES: LED	
FUNCTIONALITY	NUMBER OF STAFF REQUIRED
Trade and Investment	1
Project Management	1
Administrator	1
Total Staff costs for the filling of the additional critical vacant positions	R

Local Economic Development: Administrative Statistical Overview

LOCAL ECONOMIC DEVELOPMENT			
Adoption of LED Plan/Strategy		Date	June 2010
	Implementation of LED Plan	Key Targets	Actual achieved
		Formulation of the Rural Development Strategy	Budget of R360 000 received for the formulation of the Rural Economic Development Strategy. Budget to be utilized in the new financial year
		Access to farms for production and food security	5 Farms transferred (Grootboom Family, 3 farms Boplaas workers and trust in Patensie , Chabe Family)
		Increase number of investments	4 Wind farms approved (2 under construction – Mainstream and Red Cap , 2 in process) 8 Active Mining quarries Active
		SMME development through responsive economic infrastructure	Budget of R18 million for the SMME Hybrid Projects Approved budget for the Economic hub at the Sara Bartmann Centre. Under tender processes by National Department
	Appropriateness of strategy	Status Quo	Strategy proposals
		SMME strategy since 2008 and is outdated and excludes the crucial elements as the renewable energy projects	To review the strategy and align it with development trends and demands eg ,renewable energy , aquaculture , agricultural economies and construction.
		Strategy does not take into account the Wind Farm Projects, Renewable Energy & Commonage Management Plan	Development an Integrated LED Plan and Strategy as well as Agricultural Management Plan
		Formulation and Implementation of the Rural Development Strategy	To access adequate budget to implement the Rural Economic Development Strategy
		No Trade , Investment and Business Retention and Attraction Strategy	To develop a Trade , Investment and Business Retention and Attraction Strategy in the new financial year
LED Related Policies adopted	Policy name	Date	
	Administration of immovable Properties (Land Alienation)	Policy revised and adopted in 3 May 2013	
LOCAL ECONOMIC DEVELOPMENT (cont.)			
By Laws Promulgated in support of LED related policies	By-Law Name	Date of Promulgation	R Number
	Liquor By law for trades	Draft	Project priority for 2013/14

Alignment of LED Strategy	Provincial Objective	Cacadu DM Objective	Kouga Objective
	Effective Land Reform	Increase agriculture Income to achieve a 1% year on year growth	Increase by 5% each year the farmers accessing land for farming and agriculture programmes
		Invest in natural capital to contribute to government's target of creation	1 new investor per annum
			To increase employment opportunities through green jobs rooted in renewable energy , PPP, EPWP, LED Initiatives by 5% annually
Alignment of LED priorities with spatial realities		LED Priorities	Spatial Realities
		Responsive Economic Infrastructure and networks	Cadastral Study per SDF that ensures spatial plans that provide accessible commuter networks and infrastructure
Level of municipal economic growth		Target	5% growth
		Actual	Not measured
LED Comparative and competitive advantages relative to the locality of Kouga Municipality		Comparative advantages	Competitive advantages
		The interactions reinforced the view that from a provincial and district perspective , the Kouga Local Municipalities comparative advantage is its scenic beauty, its geographic positioning on one of the country's major transport corridors, the fertile and arable Gamtoos river valley and the unique surf and waves of Jeffreys Bay.	Competitive advantage is located mainly in its relatively well developed export orientated commercial agricultural sector especially in the area of citrus fruit productions as well as its highly competitive vegetable production in other parts of the municipality most notably Hankey, Patensie, Loerie and Thornhill.
Alignment of LED initiatives and objectives with available economic infrastructure		LED initiative/objective	Available economic infrastructure
		Agriculture	Municipal farm Land
		Aqua Culture	Ocean ,beaches and rivers
LED Forum		Number of Municipal Representatives on LED Forum	3 members
		Number of Stakeholder representatives on LED Forum	9 stakeholders
		Number of Business Forum representatives on LED Forum	3 in the Cacadu District Forum
		Frequency of LED Forum meetings	Quarterly
Business Forum		Number of business forums	1 in 7 wards
		Number of meetings held with the Business Forums	4 meetings at 1 per quarter
Business Expansion Strategies implemented		Non existent	
Business Retention Strategies implemented		Non Existent	
Business Attraction Strategies implemented		SMME strategies	
LOCAL ECONOMIC DEVELOPMENT (cont.)			
Investment Attraction Strategies implemented		Development of a Land Alienation Policy	
Mechanisms for the support of small town revitalization programmes	Town	Support mechanism	
	None		

Targets for enterprise development support		Target	Actual achieved		
	BBBEE	40% existing companies	30%		
	SMME	80 SMME's	89 SMME's		
	Co-operative programmes	1 x Institutionalize 4 x Trainings 2 x outreach 2x information session	100%		
Mechanisms for support of EPWP and CDW programmes		Internal Municipal Support Mechanisms			
	EPWP	Dealt with by the Infrastructure Directorate			
	CDW	Dealt with by the Speakers Office			
Strategies to promote physical attraction		Strategy			
		Open Space maintenance and beautification			
		Parks maintenance and beautification			
		Side walk maintenance and beautification			
		Road and sidewalk cleansing strategy			
Methods employed for the promotion of Women, the youth, and disabled for access to economic opportunity		Workshops			
		Training			
		Awareness			
		Information Sharing			
		Institutionalize			
		Road shows			
Agriculture					
	Extent of land with agricultural potential	Arable land (Ha)	Under assessment by DRDAR	Wards	9,10,7,4,5,6,12,15,
		Grazing land (Ha)			
		Commonages available for grazing (Ha)			
		Forestry land (Ha)			
	Land needs	Arable land (Ha)	Not determined	Wards	15 Wards
		Grazing land (Ha)			
	Utilization of land	Arable land (Ha)	Under assessment	Wards	4,5,6,7,9,10,11,12,15
		Grazing land (Ha)			
		Commonages or grazing (Ha)			
		Forestry land (Ha)			
	Livestock numbers	Cattle	Audited numbers are not available, project priority for 2013/14		
		Sheep			
		Goats			
		Pigs			
	Agricultural water sources	Source	Number	Wards	
		Water Affairs	Awaiting report		
Irrigation Board		Awaiting report			
Bore holes		Awaiting report			

Current agricultural activities	Activity	Ward	Number of operations
	Poultry farming	12 Wards	No audit done, project priority for 2013/14
	Piggery		
	Cattle farming		
	Dairy farming		
	Citrus farming		
	Crop production		
	Game farming		
	Eco-estates		
	Agri-Tourism Farms		
	Mixed farming activities		
	Agricultural potential		
	Poultry farming	No audit done	No audit done, project priority for 2013/14
	Piggery		
	Cattle farming		
	Dairy farming		
	Citrus farming		
	Crop production		
	Game farming		
	Eco-estates		
	Agri-Tourism Farms		
	Mixed farming activities		
	Agricultural infrastructure		
	Poultry farming	Audit of infrastructure has not been done	Demand analysis has not been done, project priority for 2013/14 All wards are in dire need of agriculture infrastructure
	Piggery		
	Cattle farming		
	Dairy farming		
	Citrus farming		
	Crop production		
	Game farming		
	Eco-estates		
	Agri-Tourism Farms		
	Mixed farming activities		

Employment Scenario per Town

Settlement	Eligible Work Force (19-65yrs)	Permanent Residents –Without Jobs	%	Seasonal Farm Workers	Temp. Domestic Workers	Perm. Farm Workers	Perm. Industry Workers	Profess. Workers
Greater St Francis Bay	1523	305	20	N/A	Unknown	N/A	N/A	Unknown
Hankey	6388	2078	32.5	430	860	2364	430	227
Humansdorp	13051	2662	20.4	82	862	2513	6315	615
Jeffreys Bay	21870	4462	20.4	0	459	0	15230	1720

Loerie	1320	429	32.5	Unknown	Unknown	Unknown	Unknown	Unknown
Oyster Bay	553	114	20.6	N/A	43	N/A	352	44
Patensie	2092	830	39.7	221	83	258	1070	92
Thornhill	1224	398	32.5	Unknown	Unknown	Unknown	Unknown	Unknown
COMMUNITY SKILLS ASSESSMENT								
Skills			% of people that possess the skill			% of people that does not possess the skill		
Presenting tenders			20			80		
Using computers			25.5			74.5		
Networking			28			72		
Recordkeeping			43			57		
Making deals & negotiating			46			54		
Pricing good and service			47			53		
Stress management			47			53		
Stock control			47			53		
Budgeting			49			51		
Planning ahead			49.5			50.5		
Organising your business			50			50		
Managing money			51			49		
Getting other people to help			51.5			48.5		
Problem-solving			51.5			48.5		
Presenting goods/services			52.5			47.5		
Making decisions			55			45		
Time management			57			43		
Getting on with customers			58			42		
Working with other people			62.5			37.5		
Talking to people			64			36		
LED SERVICES: 2012/13								
Activity				Number of people reached				
SMME Development				89 SMME cooperative and companies				
Registration of SMME's on municipal data base				45 Companies				
Registration of co-operatives				28 Co operatives				

Job creation	412 seasonal and Temporally
Agricultural programmes	10 Wards
Rural development programmes	7 wards

KEY CHALLENGES AND REMEDIAL ACTION

	Key Challenges	Remedial Action
1	The approval of Renewable Energy Projects not consistent with localization criteria and expectation at local level	Closer cooperation with IGR structure to consider Local Municipal input
2	Skills Capacity level of local SMME companies are low and hinders chances for sub-contracting with main companies in mega-projects	To solicit budget and facilitate more trainings and opportunities for the SMME companies
3	The application and approval of Mining (quarries) rights not transparent to allow for locals to apply.	Closer cooperation with IGR structure to consider Local Municipal input
4	Construction of projects e.g. schools graded under EPWP do not consider skills level in terms of remuneration	Closer cooperation with IGR structure to consider Local Municipal input
5	The communities around the Wind Farm Projects are not getting subsidy for energy generated which will ensure sustainable household income	Closer cooperation with IGR structure to consider Local Municipal input
6	Inadequate information regarding the Nuclear Plant and its possibilities	Capacity building programme for Municipal Staff as well release of information by the ESKOM and DOE
7	Municipal Staff not fully capacitated around energy mix and possibilities	Staff to be sent on Educational Visits , Workshops , Conferences to prepare them for full participation in the energy field
8	Land access for emerging farmers , land accessed by all who live in Eastern Cape	The farms accessed through willing Seller/willing buyer should be earmarked preferable for people of Kouga
9	Water quotas for indigent water users is expensive	Finalize the transformation of the Irrigation Board into Water Users Association
10	High stock impoundment and stock theft	Required is the budget for the fencing of Commonage Land given by the Municipality
11	45% of Kouga is Rural but the budget allocation does reflect this	Programmes and Projects for Rural Development should be implemented by related stakeholders Sector Departments must play a bigger role

LOCAL ECONOMIC DEVELOPMENT: TOURISM AND CREATIVE INDUSTRIES

Staffing

TOURISM AND CREATIVE INDUSTRIES DEPARTMENT.

Local Economic Development: Tourism: Administrative Statistical Overview

LOCAL ECONOMIC DEVELOPMENT: TOURISM			
Adoption of Tourism Sector Plan		Date	2010
	Implementation of Tourism Sector Plan	Key Targets	
		Establish a functioning KLTO, Sports Council and Humansdorp Museum Association	Actual achieved MOA with Stakeholder Partnerships approved by Council to be in line with the MFMA, (signed with Kouga Local Tourism Organization, Kouga Sports Council and

			Humansdorp Museum Society. Support (financially and otherwise) the KLTO, Sports Council and Humansdorp Museum Society. At least quarterly meetings held with the Department, reports submitted by these organizations to Council, umbrella body of all tourism office in Kouga and sporting codes as well as active museum in Humansdorp.
		Develop the Kouga Tourism Brand to position the area in the market, based on identified strengths.	The name of the brand and area is Kouga, as this is accepted as such by National and Provincial Tourism. Kouga therefore endeavoured to be in line with the spheres of government for its branding. Further branding concentrate on our identified strengths, which is diverse; i.e. surfing, Sarah Bartmann Gravesite, Baviaans Mega Reserve, Gamtoos Valley, Port St Francis, farm stays, cultural and heritage attractions mild climate various events, sport, etc.
		Develop tourism marketing and promotional material suitable for use in multiple contexts.	Active websites for tourism offices; Kouga flyers designed and distributed; attended Indaba; part of the East Cape Coastal Route; applied for funding from ECPTA which was approved to develop Kouga Tourism Routes brochures, (contractor appointed, currently busy with design) active promotion of Kouga events on Kouga website, face book, papers, CDM website, ECPTA, etc.(Media conference and opening function held for Kouga Winter Festival.
		Network with other LTO's and tourism organization as well as sporting codes and Department Sports, Recreation, Arts and Culture.	Two meetings attended: Eastern Cape Coastal Route Committee (Various LTO's, ECPTA and ECCR Management present for future planning. ECTPA usually attends our

			<p>KLTO Meetings. Had 3 joint meetings with KTLO's and Cacadu District Municipality. Attended Indaba on the 7 Wonders Stand of CDM. Networked with various LTO's and Government Departments and Tour Operators at the Indaba. Attended 3 ECPTA Workshops. Working in close proximity with ECPTA with the financial support for the Kouga Tourism Routes Brochures. Network. Department Sports, Arts and Culture Meetings are arranged, and benefits from these were: Equipment given to football. Netball, Rugby, athletics and swimming. Various meetings attended of Cacadu Sport Council. Participation of the Kouga Area in the regional sporting competitions, i.e. soccer, rugby, and netball. Outstanding performance by Kouga in Soccer, rugby and netball. We also have a general worker on the Provincial Golf Team.</p>
		Marketing Kouga as a tourism destination	<p>Currently in the process to link and package tourism products with existing tourism routes in the area through the tourism routes brochure.</p> <p>Participated and marketed our area at the Indaba, as well as distributed flyers at the Indaba of our Winter Festival. (Sporting Events) Tourism promotional material is distributed at the St Francis, Gamtoos, and Jeffreys Bay Tourism Offices where information about tourism attractions and accommodation is also available at least 6 days per week. Promotional information is also sent through to CDM and ECPTA for distribution on their networks.</p>

		Develop a plan for older buildings/heritage sites.	<p>This is currently a legal requirement for all municipalities. We submitted the terms of reference to the Supply Chain Department for the development of a Heritage Plan for the Kouga Municipal Area.</p> <p>R80,000 was available on the budget of 2012/2013. Due to this process being on the go for a couple of months and not finalized at the end of the financial year, we requested the finance department to roll over the funding to the new financial year. No feed back has been received by the end of the year.</p> <p>It is an added requirement for Department Finance to have an asset register of heritage assets. The department indicated that they will be compiling this asset register and share it with our department, which will be made available on our SDBIP. (if finalized)</p>
	Tourism and Creative Industries Related Policies		
	Policy name	Date:	Resolution
	Safety and Security of Events policy	Draft form	Project Priority for 2013/14
	Administration of Immovable Property Policy	3 May 2013	13/05/FAME1
	Media and Communication Policy	3 May 2013	13/05/FAME1
	EPWP Policy	3 May 2013	13/05/FAME1
	By Laws promulgated in support of Tourism and Creative Industries.		
		Date:	Gazette Number
	By-law name		
	Liquor By Law	Draft	Measurement project priority for 2013/14)
	Events Safety and Security By- Law	Draft	Measurement project priority for 2013/14)

Tourism Growth	Target	Not measured currently	Measurement project priority for 2013/14)
	<u>Actual:</u> 2012/2013 Number of bed nights sold and calculated		72,505
Strengths		Competitive Advantages	Comparative advantages
Tourism strengths: comparative and competitive advantages relative to the locality of Kouga Municipality		Good Locations & routes:	Easily accessible from the N2, as well as through the harbour and airport in Port Elizabeth; Located between the metropolitan centre of Port Elizabeth and the Garden Route, both of which serve as tourism generation and entry points; Located adjacent to the Baviaanskloof Mega-Reserve, well-known as an eco-tourism destination. The Gamtoos River Valley is the eastern gateway to the Baviaanskloof; Convenient stop-over between the coastal city of Port Elizabeth and Knysna / Garden Route, a strong tourist draw card; Accessible from Port Elizabeth - captive market for domestic and foreign tourists. Relatively good quality of R102;
		Natural Attractions and Character	Pristine beaches and coastline; The Gamtoos river provides a scenic valley and adjacent mountains; Combination of diverse natural assets ranging from the coastline to a scenic valley; Towns within the study area (Jeffreys Bay, St Francis) are well known internationally and domestically; Variances between the character of the different areas, specifically between the north (Hankey and Patensie) and south (Jeffreys Bay, Cape St Francis, etc); Tranquillity, remoteness, natural experience in the north; Natural rural agrarian environment in the Gamtoos valley;
		Sarah Bartmann Heritage Site. Baviaans Mega Reserve. Agri-tourism;	

		<p>Surfing; Game reserves within its borders, internationally-known game reserves such as Shamwari and the Addo Elephant National Park within close proximity; Malaria free; Jeffrey's Bay Blue Flag Beach; Bird watching Mecca Kouga Dam Whale watching Fishing</p>	
	Various Attractions:	Cultural, heritage, products and events:	<p>Rich in diverse cultural history and traditions ranging from the Khoi-Khoi to Xhosa Culture; Heritage monuments / memorials. Sarah Bartmann heritage; Kouga Cultural Festival; Shell Festival; Billabong Pro Surf Classic; Gam 1000 Open Angling Festival; Loerie Naartjie Festival; Tuna & Marlin Classic; Patensie Plaas Basaar; Gamtoos Valley 4 ball Golf Tournament; Calamari Festival; Calamari Golf Classic; Party at the links; Humansdorp Agricultural Show. The Trans Baviaans mountain bike route, which passes through the Kouga area; Shell products Surf board shaping</p>
			<p>Loerie Dam; Narrow-gauge railway line; Paradise airfield; Port St Francis harbour;</p>
	Facilities:	<p>Climate: Ideal for year-round and water-based tourism Free of tropical diseases</p>	
		Environmental advantages	<p>Wide sandy beaches backed by dunes are the best buffer against sea level rise and storm waves and should be kept intact</p>
		Variety of Vegetation types and Land Management:	<p>Four biomes and 27 vegetation types provides a variety of visitor experiences and eco-tourism opportunities Eco-tourism coupled with conservation is the main land use that is compatible with the land use management</p>

		<p>guidelines</p> <p>Severely degraded areas (e.g. cultivated and developed areas not easily restorable): presents opportunities for the citing of developments</p>
	Coastal and Wetlands attractions :	<p>Coastline is a major tourist attraction</p> <p>Estuaries and near-shore waters are popular for water-based activities, including surfing, angling, boating and canoeing.</p>
	Protected Areas, Fauna & Other Environmentally Based Attractions:	<p>Gamtoos valley is the main access to Baviaanskloof Mega-Reserve and should be leveraged to further develop valley tourism and to increase benefits to local communities</p>
	Institutional arrangements and marketing:	<p>Established Tourism Forum which includes representation of all five tourism organizations, the Kouga and the Kouga LM;</p> <p>Kouga Tourism website promoting tourism in the area (www.kougatourism.co.za);</p> <p>Kouga tourism routes flyers finalized and brochures in development phase.</p>
Kouga Tourism Forum	Number of Municipal Representatives on Kouga Tourism Forum (Committee):	<p>One Councillor (Portfolio Clr)</p> <p>Director, Tourism Manager and one Official</p> <p>Total = 4</p>
	Other organizations representative on Kouga Tourism Forum (Tourism Action Group)	<p>Kouga Local Tourism Organization: 7 management members</p>
	Frequency of Tourism Forum meetings	<p>At least 9 per annum</p>
	Frequency of Tourism Forum meetings	<p>At least 9 per annum</p>
	Number of Management representatives on Kouga Local Tourism Organization. KLTO(Tourism Forum)	<p>Gamtoos 1</p> <p>Jeffreys Bay 1</p> <p>St Francis Area 2</p> <p>Humansdorp Area 3</p> <p>Total: 7</p>
	Community Tourism Offices open to the public.	<p>Jeffreys Bay Office: 6 days a week</p> <p>Humansdorp offices: part of year 3 days a week, currently looking for new office space</p> <p>St Francis' Tourism office: 7 days a week</p> <p>Gamtoos Tourism: 7 days a week.</p>
Implementation of Memorandum of Agreement with Kouga Local Tourism Organization		
Functioning Kouga Local Tourism Organization	Constitution for Community tourism offices and KLTO	<p>Jeffreys Bay = yes</p> <p>St Francis = yes</p>

(KLTO)		Humansdorp = yes Gamtoos = yes KLTO = yes.
	Annual general meetings	Jeffreys Bay Tourism : May Humansdorp: April St Francis: September Gamtoos: April Kouga Local Tourism Organization: August All management committees are democratically elected
	Total number of Businesses/tourism product owners representing the KLTO through the Community Tourism Offices. (Tourism Forum)	Jeffreys Bay = 125 Humansdorp = 19 St Francis = 140 Gamtoos = 28 Total = 312
	Number of beds in Kouga area registered with Kouga Tourism KLTO	Jeffreys Bay area: 3010 Humansdorp area: 81 St Francis area 980 Gamtoos: 250 Total: 4,421
	Number of bed nights sold calculated	72,505
Marketing	Marketing at various trade shows, tourism indabas and getaway shows	2: Durban Indaba, Billabong International Six Star Event
	Festivals and events planned and financed and marketed by community tourism offices.	Shell Festival – Sept 2012, “St Francis for Sports” in December, Summer Season Events (Jeffreys Bay and St Francis), Christy’s Catch walk in April, Fire Charity weekend in June, Easter Fest at the port St Francis, Gamtoos: Adventure Drive, Golf Day, Citrus Festival – June 2012 - Total: 10
	Other Marketing Strategies	Face book, websites, email advertising, twitter printed media, advertising, FB Campaign, Training of all ‘tourism officers at all businesses, Tourism and BEE Workshop, Brochures and flyers.
Kouga Local Tourism (KLTO) joint ventures	Amount paid out to KLTO by end June 2013:	R240,00 per annum R60,000 per term
	Total budget for 2012/2013 for grant in aid	R240,000
Amount claimed from Finance by Dept Tourism and Creative Industries by end of year = R240,000	Amount paid out by end of financial year by Dept Finance	04/04/2013: R60,000 10/05/2013: R60,00 Outstanding balance: R120,000
Budget, actual amounts paid, disbursement and	Distribution by KLTO of grant in aid	All community tourism offices get R12, 000 per term for

other funding		operational costs from KLTO for the geographic tourism offices. Other costs go to KLTO management, indaba, etc.
	Number of reports received from KLTO	Quarterly: Total 4
	Spending of funds:	R240,000 for payment
	Other funding received by KLTO: Application done through the Kouga Dept Tourism & CI to ECPTA	R15,000 R15, 000 for development of Kouga Routes Brochures from ECPTA: 15/03/2013. (Still in process of finalization of design
	Funding received, Kouga	R120,000.00
	Funding received ECPTA	R15,000.00
	Brochure clips sold	R2450.00
KLTO Financial Report for financial year 2012,2013	KLTO Paid out to LTO's	R-96000.00
	Indaba support	R-5,000.00
	Admin	R-2,000.00
	Humansdorp outstanding debt payment	R-1804.23
	Bank Charges	R-303.31
	Meetings, refreshments	R-386.50
	Web new name registered	R-1,260
	Balance : (Outstanding invoices R26,000)	R28,490.96
	Community outreach programs	
	Target for year 20	Actual 21
	Hankey: 4	2X Sarah Bartmann Community meetings in Hankey, DSRAC, Dept Public Works to inform on progress on Sarah Bartmann Development. Day Visit to Hankey Area with Gamtoos Tourism to identify Primary Attractions for Kouga Tourism Routes Brochures. Phillips Tunnel, Strawberry Farm, Phillips Graves, Heritage Churches, , Application for funding for Hankey Tourism Routes Development to ECPTA. Funding approved but for the whole Kouga, not for Hankey only
	Patensie: 2	Day Visit to Patensie Area with Gamtoos Tourism to identify Primary Attractions for Kouga Tourism Routes Brochures. Township Crafts, Cucumber
Visits around Kouga to products to assist with Tourism and Creative Industries Attraction Strategies implementation.		

		<p>Farm, Kouga Dam, 4 X 4 Trip up mountain, Section of Baviaans Reserve, Comfrey Farm. Shumba Safari's, Tolbos, Padlang's</p> <p>Visit to Information Centre Baviaans Mega Reserve to participate and give input on the Baviaans Mega Reserve Tourism Sector Plan</p>
<p>Visits around Kouga to products to assist with Tourism and Creative Industries Attraction Strategies implementation.</p>	<p>Coastal Towns Jeffreys Bay : 12</p> <p>Cape St Francis: 1</p> <p>St Francis and Port St Francis:1</p>	<p>5 Meetings: Billabong, Jeffreys Bay, Discussions and planning on events now that Billabong 6 Star Event is not taking place anymore.</p> <p>With Billabong: 2, With Surfing and Sporting Fraternity: 3 ; With Sports Council</p> <p>Media Launch: Winter Festival</p> <p>Jeffreys Bay Tourism: Members and Management Committee: Open day, strengthen relationships with local tourism offices and their members.</p> <p>Possible Harley Davidson Event; 2014, Jeffreys Bay 3 Meetings</p> <p>Heritage Month, (September) Celebration Makukana Primary School, 50th Anniversary: Financial Support, talks given by our Department on the Importance of Heritage</p> <p>Shell Festival</p> <p>National Department tourism 1 day filming in Jeffreys Bay (Marketing, support and logistics)</p> <p>Day Visit to Jeffreys Bay with Jeffreys Tourism to identify Primary Attractions for Kouga Tourism Routes Brochures. Sand Boarding, Supers, Kabeljous, Supers, Aston Bay.</p> <p>Day Visit to Cape St Francis with St Tourism to identify Primary Attractions for Kouga Tourism Routes Brochure: Penguin Sanctuary, Bruces, Light House, Sea Vista Resort.</p> <p>Visit to St Francis with St Tourism to identify Primary Attractions for Kouga Tourism Routes Brochure: areas visited, Nomvula Knitting, Sea Vista,</p>

	Oyster Bay :1	Port St Francis, heritage Centre, Canals, St Francis Links Marketing on TV: Facilitated visit by Pasella, to do program on Oyster Bay: Fish Traps, Indigenous plants, Food at accommodation establishment, walk along wild side, visit and funding allocation to local school with involvement of local Councillor.
	Humansdorp :1	Marketing on TV: Pasella: Filming on what is happening in the town: Basket Weavers, Museum, churches.
	Strategy	0 Target; 2013/2014 priority areas. Was not part of 2012/2013 planning
	Open Space maintenance and beautification	0
	Parks maintenance and beautification	Support mechanism 0
	Side walk maintenance and beautification	Township Tourism
	Road and sidewalk	East Cape Coastal Route
Mechanisms for the support of small town Tourism programmes	Women's Day Programme	Women's Day Community Programme in Hankey – Keynote speaker was Cacadu Mayor Kekana
Strategies to promote tourism and creative industries with communities and training	Procurement Policies	0
	Youth taken to National Tourism Careers Expo	4 High Schools were taken to the Tourism Careers Expo in East London. (20 learners)
	Heritage Program and youth	High schools taken to National Heritage Day in Grahamstown where possibilities of heritage careers were also discussed
	Youth: Heritage Day Youth: Tourism Expo Women, youth and disabled economic opportunities with Sarah Bartmann Development BEE in Tourism Workshop Tourism Training	Grahamstown East London Hankey Jeffreys Bay Hankey
	Youth: Heritage Day Youth: Tourism Expo Women, youth and disabled economic opportunities with Sarah Bartmann Development BEE in Tourism Workshop Tourism Training	Grahamstown East London Hankey Jeffreys Bay Hankey
	Number of Management representatives on the Kouga Sports Forum	1 Councillor 3 Officials 4 of Kouga Sports Council Total: 7

Methods employed for the promotion of Women, the youth, and disabled for access to economic opportunity in the Tourism and Creative Industries Sector	Management Committee of Kouga Sports Council	Yes:4	
Implementation of Memorandum of Agreement with Sports Council			Constitution
Functioning Kouga Sports Forum	Reports submitted	4 Annually: 1 per term. (All submitted)	
	Annual general meetings	Yes, annually	
	Membership Development Program	About 700 members of different sporting codes.	
	Funding received from Kouga	R5,000 per term = R20,000 per annum	
	Actual amount requested for payment from Dept Tourism and CI from Finance.	R20,000	
	Amount received as at end of financial year	R10,000	
	Amount outstanding	R10,000	
	Other donations received	From DSRCA: rugby, netball, swimming and soccer equipment.	
	Marketing	Has very comprehensive website.	
	Management committee of Museum Society	Yes:4	
	Constitution	Yes	
Implementation of Memorandum of Agreement with Humansdorp Museum.			Reports submitted
Functioning Humansdorp Museum Society	Annual general meetings	Yes, annually	
	Membership Development Program	Yes:	
	Funding received from Kouga	R5,000 per term = R20,000 per annum	
	Actual amount requested for payment from Dept Tourism and CI from Finance.	R20,000	
	Amount received as at end of financial year	R10,000	
	Amount outstanding	R10,000	
	Active Events Committee		
	Commencement of Meetings facilitate through the Dept Tourism and Creative Industries	Corporate Services handed over the function to Dept Tourism and CI in October 2012	
	Representation on Events Committee	Chairperson: Portfolio Councillor of Tourism and Creative Industries. LED Portfolio Committee Councillors. Director Tourism & Creative	

		Industries and 2 staff Dept Cleansing and Parks Media Liaison Officer Dept Disaster Management Dept Law Enforcement Dept Traffic Dept Health Fire Services Blue Flag Beach SAPS Kouga Local Tourism Organization Kouga Sports Council Kouga Business Chamber
	Number of Events Approved in 2012/2013	85
	Number of events meetings held in 2012/2013	11
	How the Department tourism and Creative Industries supported events	Depending on event, financial support in from our department for overtime payments, electricity, traffic, marketing. General support to events.
	How are Kouga events marketed	Kouga Website Face Book Twitter Tourism Offices in Kouga Cacadu Website ECPTA Brochures Media (where Applicable) Events Flyers. Indaba
<u>TOURISM and CREATIVE INDUSTRIES ACTIVITIES/ INFORMATION: 2012/13</u>		
Activity	Number, attended, produced or supported	
Festivals and Events	Events Committee: 85 Festivals and events approved by Events Committee	
Brochures	7,000	

Indabas	1
Get Away Show	0
<u>CHALLENGES FACING THE DEPARTMENT</u>	
Organogram to be finalized	Approved organogram does not exist.
No alignment between political and administrative functions	<ul style="list-style-type: none"> • No clear alignment between political and administrative functions, as some of the staff who at should reside under Dept Tourism & Creative Industries still fall under Dept Social Services. • Beaches, caravan parks do not fall under Dept Tourism and Creative Industries but under Dept Social Services. • Need clarity with regards to Sports department as Sports Council fall within Tourism & Creative Industries, and Sports Infrastructure e.g. sports fields and facilities etc reside with Social Services.
Staff shortages.	<ul style="list-style-type: none"> • Apart from Manager, only one Tourism Officer in the Department. No staff for Sport, Arts, Culture, Heritage and Museums.
Heritage Committee and Heritage Plan not completed.	<ul style="list-style-type: none"> • As per legal requirement, a Heritage Committee and Heritage Plan need to be compiled by each municipality. This has not been done. Due to financial constraints and insufficient staff.
Implementation of Responsible Tourism	<ul style="list-style-type: none"> • Responsible Tourism is still being implemented on an ad hoc basis, and needs to be formalized as per legislation.
Lease of municipal land to develop and promote Tourism and Creative Industries.	<ul style="list-style-type: none"> • Due to administrative shortcomings, this tends to be a long and drawn out process without any successes to date. There are many opportunities for development and income for the municipality if long term leases of municipal property can be implemented actively.

PART 7: AUDIT – FINDINGS

CHAPTER 7: Auditor – General Audit Findings

7.1 Detail on issues raised during the previous financial year

In 2011/2012 financial year, Kouga Local Municipality's Annual Report and financial statements were evaluated by the Auditor – General and the audit opinion received was a **qualification** based on the following issues:

7.1.1. Property, plant and equipment (from page 158 -165 of the Auditor -General Report attached to Annual report: Pink Pages)

The 2011/2012 Annual Report which is the findings from the Auditor – General state that in terms of the property, plant and equipment, there was no sufficient appropriate audit evidence available to support the reasonableness of the calculations performed and assumption made in determining the deemed costs of infrastructure asset in the first time adoption of GRAP 17.

7.1.2. Creditors

The municipality's records did not permit the application of alternative audit procedures. In addition, the municipality did not have adequate system to maintain records of accounts payable for goods and services received but not yet paid for which resulted in trade creditors and accruals as disclosed in note 7 to the financial statement and expenditure.

7.1.3. Value – Added Tax (VAT)

The municipality's records did not permit the application of alternative audit procedures.

7.1.4. Financial sustainability

The Auditor – General was unable to obtain a detailed formal assessment from management regarding the use of the going concern assumption, including a detailed forecast of the cash flow of the municipality for the next financial period. He was not able to verify the use of the going concern assumption in the financial statements.

7.1.5. Prior year comparative information

7.1.5.1. The municipality's records did not permit the application of alternative audit procedures. He did not obtain all the information and explanations considered necessary to satisfy him of the existence, obligations and completeness of these creditors and accruals in the comparative amount of note 7 to the financial statements.

7.1.5.2. The municipality did not have adequate systems in the prior year to maintain accurate leave records to support the leave pay accruals disclosed comparative amount in note 6 to the financial statements.

7.1.5.3. The consumer debtors' balance as disclosed in the comparative figures in note 16 to the financial statements did not agree to the consumer debtors' age analysis balance in the prior year.

7.1.5.4. The Auditor – General was unable to obtain sufficient appropriate audit evidence on comparative account balance to support a journal entry decreasing the accumulated surplus.

7.1.5.5. The Auditor – General was unable to obtain sufficient supporting documentation for the comparative figure for fruitless and wasteful expenditure as disclosed in note 40 to the financial statement.

7.1.6. Qualified opinion

7.1.6.1. The consolidated and separate financial statements present fairly, in all material respects, the financial position of the Kouga Municipality as at 30 June 2012 and its financial performance and cash flows for the year ended in accordance with the South African Standards of GRAP and the requirements of the MFMA and DORA

7.1.7. Emphasis has been drawn on the following matters

7.1.7.1. Restatement of corresponding figures as disclosed in note 36 of the financial statements, corresponding figures for 30 June 2011 have been restated as a result of errors discovered during the year 30 June 2012 in the financial statements of the municipality at, and for the year ended 30 June 2011.

7.1.8. Report on other legal and regulatory requirements

7.1.8.1. Predetermined objectives

7.1.8.1.1. The Annual Performance Report included in the annual report was not presented in time for auditing and the findings below are limited to the procedures performed on the strategic planning and performance management document.

7.1.8.1.2. No material findings on the strategic planning and performance management documents concerning the measurability and relevance of information.

7.1.9. Compliance with laws and regulations

7.1.9.1. The Auditor – General performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters.

7.1.10. Strategic Planning and Performance Management

7.1.10.1. The parent municipality with shared control of a municipal entity did not ensure that annual performance objectives and indicators for the municipal entity were established by agreement with the municipal entity as required by s93C (a) (iv) of the Municipal Systems Act, no. 32 of 2000.

7.1.10.2. The municipality did not establish mechanisms to monitor and review its performance management system, as required by s40 of the Municipal Systems Act.

7.1.10.3. The municipality did not measure and review the performance at least once per year, with regard to each development priority and objectives and against the key performance indicators and target set, or did not take steps to improve performance as required by s41 of the Municipal Systems Act.

7.1.11. Budgets

7.1.11.1. Expenditure incurred had not been budgeted for and that was in excess of the limits of the amount provided for in the votes of the approved budget, in contravention of s15 of the Municipal Finance management Act.

7.1.11.2. Quarterly reports were not submitted to the Council on the implementation of the budget and the financial state of affairs of the municipality within 30 days after the end of each quarter as required by s52 (d) of the MFMA.

7.1.11.3. The Accounting Officer did not assess the municipality's performance for the first half of the financial year as required by s72 (1) of the MFMA.

7.1.12 Annual Financial Statements

7.1.12.1. Consolidated financial statements submitted for auditing were not prepared in all material respects in line with the requirements of s122 of the MFMA.

7.1.12.2. The uncorrected material misstatements and supporting records that could not be provided resulted in the consolidated financial statements receiving a qualified audit opinion.

7.1.12.3. The municipal Council did not adopt an oversight report, containing comments on the Annual Report, within two months from the date on which the 2010/11 Annual Report had been tabled, as required by s129 (1) of the MFMA.

7.1.12.4. The Accounting Officer did not make public the Council's Oversight Report on the 2010/11 Annual Report within seven days of its adoption, as required by s129(3) of the MFMA.

7.1.13. Audit Committee

7.1.13.1. The audit committee did not advise Council, political office-bearers, accounting officer, and management staff on matters relating to internal financial control and internal audits, risk management, accounting policies, effective governance, performance management as required by s166 (2) (e) of the MFMA.

7.1.13.2. The audit committee did not advise Council, political office bearers, accounting officer and management staff on matters relating to the adequacy, reliability and accuracy of financial reporting as required by s166 (2) (a) (iv) of the MFMA.

7.1.13.3. The audit committee did not advise Council, political office bearers, accounting officer and management staff on matters relating to compliance to the MFMA, DoRA the MSA as required by s166 (2) (a) (vii) of the MFMA.

7.1.13.4. The audit committee did not review annual financial statements to provide the Council with an authoritative and credible view of the financial position of the entity, its efficiency and effectiveness and its overall level of compliance with the DoRA, MFMA and MSA as required by s166 (2) (b) of the MFMA.

7.1.13.5. The audit committee did not respond to the Council on the issues raised on the audit report by the Auditor – General as required in s166 (2) (c) of the MFMA.

7.1.13.6. The audit committee did not meet at least four times a year as required by s166 (4) (b) of the MFMA.

7.1.13.7. A performance audit committee was not in place and the audit committee established in terms of s 166 (1) of the MFMA was not used for this function as required, by Municipal Planning and Performance Management Regulation in 14 (2) (a).

7.1.14. Internal Audit

7.1.14.1. An internal audit unit was not established as required by s165 (1) of the MFMA.

7.1.15. Human Resource Management

7.1.15.1. The Municipal Manager did not sign the a performance agreement, as required by s57(2) (a) of the MSA

7.1.15.2. An approved staff establishment was not in place as required by s66 (1) (a) of MSA

7.1.15.3. Appointments were made in posts that were not provided for in the approval staff establishment of the municipality, in contravention of s66 (3) of MSA

7.1.15. 4. Job description were not established for all posts in which appointed had been made in the current year, in contravention of s66 (1) (a) of the MSA

7.1.16 Expenditure Management

7.1.16.1 Money owing by municipality was not paid within 30 days of receiving an invoice or statement as required by s65 (2) of the MFMA

7.1.16.2. An adequate management, accounting and information system was not in place to account for creditors and payment made as required by s65 (2) (e) of the MFMA

7.1.16.3. The Accounting Officer did not take effective steps to prevent unauthorised, irregular as well fruitless and wasteful expenditure as required by s65 (1) (d) of the MFMA

7.1.16.4. Unauthorised, irregular as well as wasteful and fruitless expenditure was not recovered to the liable person as required by s32 (2) of the MFMA

7.1.17. Asset Management

7.1.17.1. An adequate management, accounting and information system account for assets was not in place to as required by s63 (2) (a) of the MFMA

7.1.17.2. An effective system of internal control for assets (including asset register) was not in place as required by s63 (2) (c) of the MFMA.

7.1.18. Transfers and conditional grants

7.1.18.1. The municipality did not evaluate its performance in respect of programmes funded by allocation or submit evaluation to the transferring national officer within two months after the end of the financial year, as required by s12 (6) of DoRA.

7.1.19. Internal control

7.1.19.1. The Auditor – General had considered the internal controls relevant to his audit of financial statements, performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal controls are limited to the significant deficiencies resulted in the basis for qualified opinion, the findings on the performance report and the findings on compliance with laws and regulation included in the report.

7.1.20. Leadership

7.1.20.1. The leadership failed to maintain the integrity of its system of internal control by not ensuring its enforcement, as a result of vacancies at management level. Employees in acting position did not have the necessary skills and knowledge and were often not in the position long enough to install values of the municipality within the function they were managing.

7.1.20.2. This lack of stable leadership contributed to the significant amount of irregular as well as fruitless and wasteful expenditure incurred.

7.1.20.3. There was a lack of commitment to by leadership to monitor the implementation of action plans to address internal control deficiencies identified by the external auditor.

7.1.20.4. The leadership failed to ensure that there were adequately approved policies and procedures within the municipality. This resulted in control deficiencies and errors.

7.1.21. Financial and Performance Management

7.1.21.1. The municipality did not have proper record keeping and record management, resulting in documents supporting the amounts in the financial statements not being properly filed and easily retrievable.

There were some delays by municipality in providing requested information for audit purposes and in some instances documentation could not be provided, resulting in a scope limitation being placed on the audit.

