



Bitou Local Municipality
Bitou Plaaslike Munisipaliteit
Umasipala WeBitou

MAYORAL COMMITTEE MEETING

Venue: Council Chambers, Municipal Offices,
Sewell Street, Plettenberg Bay

Date: 21 APRIL 2022

Time: 9h00



BITOU LOCAL MUNICIPALITY

14 April 2022

**Members of the Mayoral Committee
Municipal Manager and Directors**

MAYORAL COMMITTEE MEETING: THURSDAY, 21 APRIL 2022 AT 09h00

NOTICE is hereby given that a Mayoral Committee Meeting will be held in the **Council Chamber, Municipal Offices, Sewell Street, Plettenberg Bay** on **THURSDAY, 21 APRIL 2022 AT 09h00**, to consider the business set forth in the Agenda.

Yours faithfully


PP
D.J SWART
EXECUTIVE MAYOR

Constitution of the Mayoral Committee:

The Deputy Executive Mayor, Councillor M P Busakwe
Member of the Mayoral Committee, Councillor J N Kamkam
Member of the Mayoral Committee, Councillor W J Nel

Bitou Local Municipality

Mayoral Committee Agenda

21 April 2022

Order of Business

1. OPENING

2. ATTENDANCE

The Attendance registers will be circulated at the meeting.

3. APPLICATION FOR LEAVE OF ABSENCE

Application for leave of absence, if necessary, will be considered.

4. CONFIRMATION OF MINUTES

4.1 Minutes of the 5rd Mayoral Committee Meeting: 29 March 2022

Minutes circulated herewith.

5. COMMUNICATION BY THE EXECUTIVE MAYOR

6. PRESENTATIONS

None

7. NOTING OF OUTSTANDING / PARTIALLY IMPLEMENTED MAYCO RESOLUTIONS

Circulated herewith



8. CONSIDERATION OF REPORTS (OPEN)

Section 1: Office of the Municipal Manager

No Items for consideration

Section 2: Directorate Financial Services

Schedule of Item attached

Section 3: Directorate Corporate Services

Schedule of Item attached

Section 4: Directorate Community Services

Schedule of Item attached

Section 5: Directorate Engineering Services

Schedule of Item attached

Section 6: Directorate Economic Development and Planning

No Items for consideration

9. IN – COMMITTEE ITEMS

Please refer to the In-Committee Agenda of even date circulated separately.

10. RECORDING OF COUNCILLORS PRESENT

11. CLOSURE

4.CONFIRMATION OF MINUTES

MINUTES OF THE 5TH MAYORAL COMMITTEE MEETING OF BITOU LOCAL MUNICIPALITY HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON TUESDAY, 29 MARCH 2022 AT 9H05

1. OPENING

The Executive Mayor, Councillor D J Swart welcomed everyone present at 9h05 and requested a moment of silence out of respect for the different denominations.

2. ATTENDANCE

The Executive Mayor, Councillor D J Swart requested Councillors and Senior Management to verbally record their presence in the following order;

Mayoral Committee Members

Deputy Executive Mayor; Councillor M P Busakwe; Councillor W J Nel and Councillor J N Kamkam

Observers: Councillors

Councillor T Mhlana and The Speaker; Councillor C N-J Terblanche; Councillor S A Mangxaba

Officials

Acting Municipal Manager; N van Stade, Director Economic Development & Planning; L Gericke, Manager in the Office of the Executive Mayor, H Nieuwoudt; Acting Director: Community Services, A Sakati; Manager Communications and Customer Relations; A Namntu; Director Corporate Services; M Mpahlwa, Chief Executive Audit; H Bester and Manager PMS; A Gungubele.

Virtual

Director Financial Services; M Dyushu

(See the attached attendance register)

Secretariat

Manager Administration: T Wildeman and Principal Committee Officer; J Jansen

3. APPLICATION FOR LEAVE OF ABSENCE

None. All Mayoral Committee Members was present.

4. **CONFIRMATION OF MINUTES**

4.1 **Minutes of the 3rd Mayoral Committee Meeting: 22 February 2022**

That the minutes of the Mayoral Committee Meeting of 22 February 2022, be and are hereby **CONFIRMED AND SIGNED**

Proposed: Councillor W J Nel
Seconded: Councillor M P Busakwe

5. **COMMUNICATIONS BY THE EXECUTIVE MAYOR**

None

6. **PRESENTATIONS**

None

7. **NOTING OF OUTSTANDING /PARTIALY IMPLEMENTED MAYCO RESOLUTIONS**

Resolution by the Executive Mayor

1. That the feedback report on outstanding / partially implemented MayCo resolutions dated 18 March 2022, be **NOTED**.
2. That all officials ensure that the resolutions on the collaborator decision management system be finalized.

EXECUTION: Municipal Manager and all Directors

8. CONSIDERATION OF REPORTS (OPEN)**Section 1: Office of the Municipal Manager****Recommendation C/1/36/03/22****MUNICIPAL PUBLIC ACCOUNTS COMMITTEE OVERSIGHT REPORT FOR
2020/2021 FINANCIAL YEAR**

Portfolio Comm: Strategic Services and Office of the MM **Demarcation:** All Wards
File Ref: 3/2/2/2/3 **Delegation:** Council

Recommended by the Executive Mayor

That Council consider the following recommendations from the Municipal Public Accounts Committee;

- a) The Council, after fully considering the Annual Report of Bitou Municipality and representation thereon, adopt the Oversight report and Annual Report, 2020/2021 Financial Year without reservations.
- b) That the Accounting Officer, in accordance with section 21(a) of the Municipal Systems Act, Act 32 of 2000, make the Oversight Report public within seven days of its adoption by Council.
- c) That the Accounting Officer submits the Oversight Report to the Provincial Legislature within seven days after it has been adopted by Council.
- d) That the Accounting Officer develops an action plan to address all issues raised by the Auditor General (indicating clearly the corrective action and time frames).
- e) That the Progress Report of a plan mentioned in (4) above be submitted to council and Municipal Public Accounts quarterly.
- f) That Council takes note of the responses from the public.

Proposed: Councillor W J Nel
Seconded: Councillor M P Busakwe

For Actioning refer to Council Resolution

Recommendation C/1/37/03/22**MUNICIPAL PUBLIC ACCOUNTS COMMITTEE – REPORT ON IRREGULAR EXPENDITURE FROM 2019 TO 2020 FINANCIAL YEAR**

Portfolio Comm: Municipal Public Accounts Committee
File Ref: 5/15/5/1

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

The Municipal Public Accounts Committee resolved to recommend to Council that:

- a) Council condones the Expenditure outlined in Annexure A.
- b) Council takes note of the content of the report relating to Annexure B.

Proposed: Councillor W J Nel
Seconded: Councillor J N Kamkam

For Actioning refer to Council Resolution

Recommendation C/1/38/03/22**REPORTING ON THE MATTER BETWEEN MINISTER OF FINANCE VS AFRIBUSINESS NPC ON CONSTITUTIONAL COURT ORDER ON PREFERENTIAL PROCUREMENT REGULATIONS 2017**

Portfolio Comm: Strategic Services & Office of the MM
File Ref: 12/2/1/4/23

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

1. That the Council take note of the Constitutional Court judgment and court order.
2. That council adopt an approach different from National Treasurer to abide by the decision of the Con-Court, in that way:
 - (a) Tenders advertised before 16 February 2022 be finalised in terms of the Procurement Regulations.
 - (b) Tenders advertised on or after 16 February 2022 be advertised in compliance to Preferential Procurement Policy Framework Act, No 5 of 2000 and disregard Preferential Procurement Regulations of 2017

- (c) That Bitou continue with its procurement process as if Preferential Procurement Regulations never existed until guidance is issued by the Constitutional Court.

Proposed: Councillor W J Nel
Seconded: Councillor J N Kamkam

For Actioning refer to Council Resolution

Recommendation C/1/39/03/22

ADOPTION OF REVISED 2022-2027 INTEGRATED DEVELOPMENT PLAN

Portfolio Comm: Strategic Services & Office of the MM
File Ref: 2/8/5

Wards: All Wards
Delegation: Council

Recommended by the Executive Mayor

1. That it be noted that the Item be **REFERRED BACK.**
2. That it be noted that a session between the Mayoral Committee and Senior Management will be convened to discuss the Items on the Draft IDP and the Draft Budget.

Proposed: Councillor W J Nel
Seconded: Councillor J N Kamkam

For Actioning refer to Council Resolution

Recommendation C/1/40/03/22

**That it be noted that the annexure to the report was circulated separately.*

TABLING OF THE 2022/2023 DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Portfolio Comm: Office of the Municipal Manager
File Ref: 5/1/1/4

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

1. That the Municipal Council notes the tabling of the 2022/2023 Draft SDBIP report.

2. That the statutory processes be followed, towards the approval by the Executive Mayor and for submission thereof to the relevant state bodies, notification to the local communities via advertisement in the local media and publication on the municipal website.

Proposed: **Councillor W J Nel**

Seconded: Councillor M P Busakwe

For Actioning refer to Council Resolution

Section 2: Directorate Financial Services

Recommendation C/2/36/03/22

SECTION 71 REPORT FOR THE MONTH OF FEBRUARY 2022

Directorate: Finance
Wards

Demarcation : All

File Ref: 9/1/3/4

Delegation: Council

Recommended by the Executive Mayor

1. That the Section 71 report for the month ending 28 February 2022 be NOTED.
2. That it be noted that the Prescribed Debt Report was not submitted and that it be submitted at the next meeting.
3. That it be noted that the municipality was in a deficit for the month of February 2022, and that managers implement expenditure management.
4. That management look at ways to enhance revenue collection.
5. That **COGTA** be requested to make a presentation on promoting debt collection (Responsible Citizen re-campaign) in terms of its four (4) step process approach in order to obtain buy-in from consumers.
6. That a report be submitted on the appointment of a local service provider in respect of debt collection and the proposal on the way forward.

Proposed: Councillor W J Nel

Seconded: Councillor J N Kamkam

For Actioning refer to Council Resolution

Section 3: Directorate Corporate Services**Recommendation C/3/27/03/22****PUBLIC PARTICIPATION SECTION: ESTABLISHMENT OF WARD COMMITTEES FOR THE 5 YEAR TERM (2021-2026)**

Portfolio Comm: Finance & Corporate Services
File Ref: 9/1/3/3

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

1. That the report on the establishment of Ward Committees be approved.
2. That it be noted that Mr. Wanda Nkentsha listed under Ward 5 will be replaced at its upcoming meeting

Proposed: Councillor J N Kamkam
Seconded: Councillor W J Nel

For Actioning refer to Council Resolution**Recommendation C/3/28/03/22****CUSTOMER CARE SECTION: REPORT FOR 01 JANUARY – 28 FEBRUARY 2022**

Portfolio Comm: Finance and Corporate Services
File Ref: 9/1/3/3

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

That the report of the Customer Care Section for the month of January 22 – February 22 be noted.

Proposed: Councillor J N Kamkam
Seconded: Councillor W J Nel

For Actioning refer to Council Resolution

Recommendation C/3/29/03/33

COMMUNICATION AND CUSTOMER CARE SECTION: POLICIES FOR ADOPTION

Portfolio Comm: Finance & Corporate Services
File Ref: 9/1/3/3

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

That Council approves the following policies;

- a) Customer Care Policy;
- b) Communication Policy;
- c) Ward Committee Establishment Policy
- d) Public Participation Policy

Proposed: Councillor J N Kamkam
Seconded: Councillor W J Nel

For Actioning refer to Council Resolution

Recommendation C/3/30/03/22

APPROVAL AND ADOPTION OF HUMAN RESOURCES MANAGEMENT POLICIES

Portfolio Comm: Finance & Corporate Services
File Ref: 4/4/3/2

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

1. That the Human Resources Management Policies be REFERRED BACK to align the policies in accordance with the Local Government: Municipal Staff Regulations that will come into effect on 1 July 2022, and then be re-submitted **in May 2022**.
2. That it be noted that the following policies must still be workshopped **in May 2022**;
 - a) *Education, Training and Development Policy*
 - b) *Internship Policy*
 - c) *Learnership Policy*
 - d) *Scarce Skills and Retention Policy*
3. That it be noted that SALGA will embark on a roadshow to workshop the Regulations on 12 and 13 April 2022 with municipalities in the Garden Route District.

Proposed: Councillor J N Kamkam

Seconded: Councillor W J Nel

For Actioning refer to Council Resolution

Recommendation C/3/31/03/22

APPROVAL OF ICT POLICIES AT BITOU LOCAL MUNICIPALITY

Portfolio Comm: Finance & Corporate Services

File Ref: 6/2/7/P

Demarcation: All Wards

Delegation: Council

Recommended by the Executive Mayor

That the following ICT Policies be approved and adopted by the Municipal Council.

- a) Corporate Governance of ICT Charter
- b) Municipal Corporate Governance of ICT Policy
- c) ICT Strategy
- d) ICT Data Backup and Recovery Policy
- e) ICT Operating System Security Controls Policy
- f) ICT Security Controls Policy
- g) ICT User Access Management Policy
- h) ICT DR Policy
- i) ICT Service Level Agreement Management

Proposed: Councillor J N Kamkam

Seconded: Councillor W J Nel

For Actioning refer to Council Resolution

Section 4: Community Services**Recommendation C/4/07/03/22****BITOU LOCAL MUNICIPALITY, WASTE MINIMISATION PLAN (WMP) (FINAL DOCUMENT)**

Portfolio Comm: Engineering & Community Services
File Ref: 16/5/1

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

That the Item be REFERRED BACK.

Proposed: Councillor M P Busakwe
Seconded: Councillor W J Nel

For Actioning refer to Council Resolution

Recommendation C/4/08/03/22**STATUS REGARDING THE REHABILITATION OF THE ROBBERG LANDFILL SITE, PLETTENBERG BAY**

Portfolio Comm: Engineering & Community Services
File Ref: 16/5/3

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

1. That the report on the progress of the Rehabilitation of the Robberg Landfill Site, be noted.
2. That the report on the progress of the Rehabilitation of the Robberg Landfill Site, be approved.

Proposed: Councillor W J Nel
Seconded: Councillor M P Busakwe

For Actioning refer to Council Resolution

Section 5: Engineering Services

No Items for consideration

Section 6: Economic Development & Planning**Recommendation C/6/15/03/22****PROPERTY DISPOSAL POLICY: REVIEW OF THE ROLE OF THE DISPOSAL COMMITTEE AND DELEGATIONS**

Portfolio Comm: Strategic Services
File Ref: 15/1/P

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

1. That the Policy for the Disposal of and/or the Granting of an Exclusive Right to Use Municipal Immovable Property (August 2020) be amended to delete all references to the Property Disposal Committee (and that this Committee be disbanded accordingly), and that the Policy for the Disposal of and/or the Granting of an Exclusive Right to Use Municipal Immovable Property (Revision 1) dated March 2022 be formally adopted.
2. That for the purposes of the Policy for the Disposal of and/or the Granting of an Exclusive Right to Use Municipal Immovable Property authority be delegated to the Municipal Manager (with authority to sub-delegate) to authorize a public participation process in respect of:
 - (a) The proposed lease of immovable property with a value of less than R1M and a lease period of less than 10 years;
 - (b) The proposed permanent disposal of immovable property with a value of less than R500 000.

Proposed: Councillor W J Nel
Seconded: Councillor M P Busakwe

For Actioning refer to Council Resolution

Recommendation C/6/16/03/22**APPROVAL OF AMENDED BITOU MUNICIPAL SPATIAL DEVELOPMENT
FRAMEWORK (SDF) 2021**

Portfolio Comm: Strategic Services
File Ref: 15/1/4

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

1. That approval be granted for the Bitou Municipal Spatial Development Framework (SDF) 2021 as a component of the Bitou Municipal Integrated Development Plan (IDP).
2. That it be recorded that the Bitou SDF 2021 replaces the Bitou SDF 2017 in its entirety.

Proposed: Councillor W J Nel
Seconded: Councillor J N Kamkam

For Actioning refer to Council Resolution

Recommendation C/6/17/03/22**COMPILATION OF BITOU ZONING SCHEME BY-LAW: ADOPTION OF FINAL
BY-LAW**

Portfolio Comm: Strategic Services
File Ref: 15/2

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

That the Bitou Zoning Scheme By-law, including the Zoning Register and Map, be adopted to come into operation on a date to be determined upon publication of the By-law in the Provincial Gazette, provided that the current height restrictions be retained.

Proposed: Councillor W J Nel
Seconded: Councillor M P Busakwe

For Actioning refer to Council Resolution

Recommendation C/6/18/03/22

SA SENIOR GHOLF TOURNAMENT (2022 – 2024)

Portfolio Comm: Strategic Services
File Ref: 11/3/1/1

Demarcation: Ward 2
Delegation: Council

Recommended by the Executive Mayor

That the continuation of financial support for the Sunshine Senior Golf Tournament in Plettenberg Bay, **NOT BE SUPPORTED.**

Proposed: Councillor W J Nel
Seconded: Councillor J N Kamkam

For Actioning refer to Council Resolution

Recommendation C/6/19/03/22

SPORTING FACILITIES BY-LAW, SPORT POLICY AND THE USE OF THE PLETTENBERG BAY CENTRAL SPORT FACILITY ('PLETT RUGBYFIELD')

Portfolio Comm: Strategic Services
File Ref: 1/3/1/43; 18/1893/PB

Demarcation: Ward 2
Delegation: Council

Recommended by the Executive Mayor

That it be noted that the matter has been dealt with administratively and that the Item be **WITHDRAWN.**

Proposed: Councillor W J Nel
Seconded: Councillor J N Kamkam

For Actioning refer to Council Resolution

Recommendation C/6/20/03/22**PROPOSED LEASE OF A PORTION OF ERF 984, PLETTENBERG BAY TO OPERATE A CARWASH**

Portfolio Comm: Strategic Services
File Ref: 18/984/PB

Demarcation: Ward 2
Delegation: Council

Recommended by the Executive Mayor

1. That the application for the lease of a portion of Erf 984, Plettenberg Bay to operate a car wash be refused due to the actual or potential negative impact on both the surrounding natural environment as well as on the municipal sewer/storm water network.
2. That the Building Control Officer be instructed to ensure that all structures in relation to this car wash that have unlawfully been constructed without any prior approval, including the shade-cloth car ports, are removed.

Proposed: Councillor W J Nel
Seconded: Councillor M P Busakwe

For Actioning refer to Council Resolution

Recommendation C/6/21/03/22**BITOU VISION 2050**

Portfolio Comm: Strategic Services
File Ref: 15/1/4

Demarcation: All Wards
Delegation: Council

Recommended by the Executive Mayor

1. That the following documents be accepted as working documents to serve as input in the next round of revision of the Spatial Development Framework and related strategies:
 - (a) Bitou Vision 2050;
 - (b) Bitou Agricultural Corridor Plan;
 - (c) Early Learning Childhood Development Centre Plan;
 - (d) Training Academy and Student Accommodation Plan;
 - (e) Digital Incubation Hub Plan;
 - (f) Sport Centre and Accommodation Plan.

2. That the Bitou Vision 2050 project be not further proceeded with in its current form and that the contract with the service provider be terminated either by mutual agreement or due to a failure to perform.

Proposed: Councillor W J Nel
Seconded: Councillor J N Kamkam

For Actioning refer to Council Resolution

Recommendation C/6/22/03/22

**MUNICIPAL OFFICES: NEW OFFICES PROJECT (ERF 12624, LADYWOOD)
AND CURRENT MELLVILLE CORNER OFFICES (LEASE AGREEMENT)**

Portfolio Comm: Strategic Services & Office of the MM
File Ref: 18/12624/PB; 18/2950/PB
Demarcation: Ward 2
Delegation: Council

Recommended by the Executive Mayor

1. That the Council decision of 30 September 2019 (C/1/141/09/19) which granted approval for the calling for proposals for the development of Erf 12624, Plettenberg Bay be rescinded.
2. That the service provider (Chiefton Facilities Management) that has been appointed to at risk manage the 'call for proposal' process be informed that the new municipal offices project on Erf 12624, Plettenberg Bay will not be proceeded with.
3. That a report be submitted regarding all the options for the development of future municipal offices, **and that a cost benefit analysis be included in all the proposals.**
4. That it be agreed in principle that the current lease agreement to accommodate municipal offices in the Mellville Corner Centre should be extended until the expiry period of the lease agreement in respect of Erf 2950, Plettenberg Bay between the Municipality and the owners of the Mellville Corner Centre.
5. That authority be granted to the Acting Municipal Manager to, in consultation with the Chief Financial Officer, the Director: Economic Development and Planning and the Manager: Legal Services, negotiate the extension of the lease agreement referred to in paragraph 4 above, provided that the final lease agreement be submitted to the Council for approval.

Proposed: Councillor W J Nel
Seconded: Councillor J N Kamkam

For Actioning refer to Council Resolution

Recommendation C/6/23/03/22

ERVEN 237 AND 4131, PLETTENBERG BAY: OWNERHIP STATUS AND PROPOSED USE
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Portfolio Comm: Strategic Sdervices
File Ref: 18/4131/PB

Demarcation: Ward 2
Delegation: Council

Recommended by the Executive Mayor

1. That it be accepted in that Erf 237, Plettenberg Bay (excluding the beach area and Piesang River) vests in the Municipality even though it is unregistered State Land, and that an approach be made to the Department of Public Works to allow the framing of a survey diagram and transfer of this land to the Municipality.
2. That it be accepted in principle that Erf 4131, Plettenberg Bay vests in the Municipality even though it registered in the name of the Department of Public Works, and that a formal legal opinion be obtained regarding this principle
3. That approval be granted for a 'call for proposal' process to be initiated for the use of Erf 4131, Plettenberg Bay for a period not exceeding 7 years.
4. That no right to use Erf 4131, Plettenberg Bay as a result of the 'call for proposals' process be made until such time that it is confirmed by the legal opinion referred to in paragraph 2 above that the land indeed vests in the Municipality.

Proposed: Councillor W J Nel
Seconded: Councillor J N Kamkam

For Actioning refer to Council Resolution

9. IN – COMMITTEE ITEMS

Please refer to the In-Committee Minutes of even date.

10. RECORDING OF COUNCILLORS PRESENT

The Executive Mayor, Councillor D J Swart verbally record the presence of Councillors and Officials in the following order;

Councillor W J Nel, Councillor J N Kamkam and Councillor M P Busakwe.

11. **CLOSURE**

The Executive Mayor declared the Open meeting closed at 9h55.

CONFIRMED AND SIGNED

SIGNATURE:

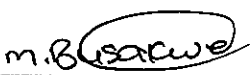
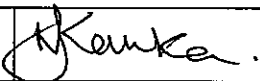
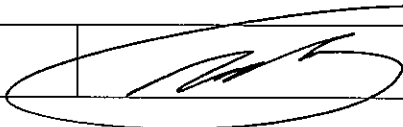
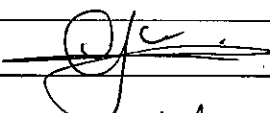
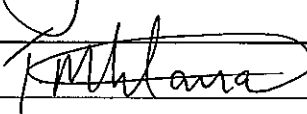

The Executive Mayor: Councillor D J Swart

DATE:

ATTENDANCE REGISTER: MAYORAL COMMITTEE

BITOU LOCAL MUNICIPALITY

MAYORAL COMMITTEE MEETING HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON TUESDAY, 29 MARCH 2022 AT 9H00




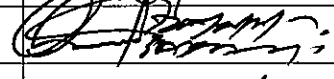

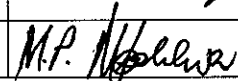
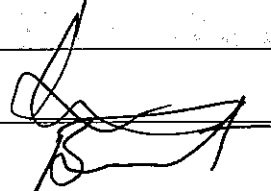
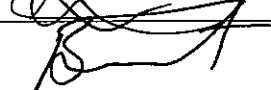
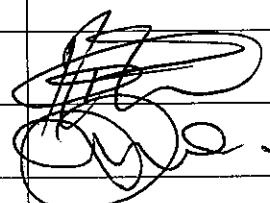
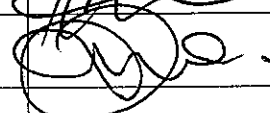
<u>NAME</u>	<u>SIGNATURE</u>
COUNCILLOR D J SWART (EXECUTIVE MAYOR)	
COUNCILLOR M P BUSAKWE (EXECUTIVE MAYOR)	
COUNCILLOR J N KAMKAM	
COUNCILLOR W J NEL	
NON – MEMBERS	SIGNATURE
COUNCILLOR M A M BOTHA	
COUNCILLOR S E GCABAYI	
COUNCILLOR N P KOLWAPI	
COUNCILLOR S A MANGXABA	
COUNCILLOR T MHLANA	
COUNCILLOR N NDAYI	
COUNCILLOR A R OLIVIER	
COUNCILLOR N T SETI	
COUNCILLOR C N J TERBLANCHE (SPEAKER)	

ATTENDANCE REGISTER

BITOU LOCAL MUNICIPALITY

**MAYORAL COMMITTEE MEETING HELD IN THE COUNCIL CHAMBER,
MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON TUESDAY, 29
MARCH 2022 AT 9H00**

OFFICIALS

<u>DESIGNATION</u>	<u>NAME</u>	<u>SIGNATURE</u>
Acting Municipal Manager	Mr N Van Stade	
DIRECTORS		
Director: Financial Services	Mr N Dyushu	
Director: Economic Development and Planning	Mr. L Gericke	
Acting Director: Community Services	Mr. A Sakati	
Acting Director: Engineering Services	Mr M Rhode	
Director: Corporate Services	Mrs M Mpahlwa	
MANAGERS		
Manager: Administration	Mrs. T Wildeman	
Chief Executive Audit	Ms H Bester	
Chief Risk Officer	Mrs. C V Staden	
Senior Manager: Governance & Compliance (Acting)	Mr A Croutz	
Manager Legal Services	Mr L Loliwe	
Manager: Deputy Executive Mayor	Mr X Bangela	
Manager: Office of the Speaker	Mr R Plaatjies	
Manager: Communications	Mr A Namntu	
Principal Committee Officer	Ms J Jansen	
Committee Clerk	Ms T Mpembe	
Senior Communications Officer	Mr R Kova	

**MAYORAL COMMITTEE MEETING HELD IN THE COUNCIL CHAMBER,
MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON TUESDAY, 29
MARCH 2022 AT 9H00**

25

7.

**NOTING OF OUTSTANDING /
PARTIALLY IMPLEMENTED
MAYCO RESOLUTIONS**

Outstanding MayCo Resolutions feedback report dated 14 April 2022

Reference Number	Item Number	Description	Date of Meeting	Due Date for Implementation	Dept	Status	Feedback	Current Allocation	% Complete	% Complete Comment
Community Services										
FOURIEM										
587058	M/4/99/03/21	REPORT ON THE WAYFORWARD REGARDING THE DISTRIBUTION OF THE FOOD PARCELS (COVID 19 FUNDING)	2021-03-23	2021-06-15	Community Services			FOURIEM	0	
609897	C/4/05/02/22	REPORT ON PROPOSED ONE STOP CENTRE PROJECT	2022-02-22	2022-04-12	Community Services			FOURIEM	0	
PRINSJ										
514092	M/4/28/11/18	FACILITIES MANAGEMENT AND MAINTENANCE: BEACH CONTROL AND BEACH-FRONT MAINTENANCE: WORKING FOR THE COAST	2018-11-30	2019-03-05	Community Services	In Progress		PRINSJ	25	In progress

Corporate Services										
LOLIWEL										
571243	M/3/166/09/20	REVIEWED SYSTEM OF DELEGATIONS AND ADOPTION OF A DELEGATION REGISTER FOR BITOU LOCAL MUNICIPALITY	2020-09-22	2020-11-17	Corporate Services	In Progress	Consultation to be confirmed.	LOLIWEL	70	In Progress

Engineering Services										
WINDVOGELAA										
587060	M/5/135/03/21	PROGRESS REPORT ON SOLAR WATER HEATER GEYSERS	2021-03-23	2021-06-15	Engineering Services	In Progress	Department of Mineral Resources and Energy during a presentation on Monday 28 February 2022 updated council on the progress of the Solar Water Heater project implementation. At the time of the presentation, the following were noted: Total allocation to Bitou : 3000	WINDVOGELAA	90	Department of Mineral Recourse and energy still busy implementing the project, the project is behind schedule due to lack of materials. Department of currently procuring required materials to complete project. Theft and vandalism also caused some of the materials to disappear, Department of Mineral Resource and energy will require Bitou Municipality to replace stolen goods

							<p>- Over 600 units were vandalized, and copper stolen therefore only 2250 systems will be installed across the municipality</p> <p>- Municipality removed security off site and the storage was left unguarded</p> <p>Empowerment:</p> <p>- 27 Students trained New Horizon, Pine Trees, Kwanokuthula and Bossessigief)</p> <p>-project coordinator : Dismissed due to absence and insubordination</p> <p>-2 CLO's</p> <p>Contact details were provided to councilors to allow logging of complaints relating to the project.</p>			in order to replace stolen items
--	--	--	--	--	--	--	--	--	--	----------------------------------

Office of The Municipal Manager										
NOHOLOZOA										
580469	M/1/191/01/21	PREPARATION AND IMPLEMENTATION OF VISION 2050	2021-01-26	2021-03-12	Office of The Municipal Manager	In Progress		NOHOLOZOA	80	Documentation of vision 2050 is completed waiting to be workshopped to Councilors and to Senior Managers by the service provider. further a workshop scheduled for 06 April was postponed until further notice, it is anticipated to take place in May 2021

8. CONSIDERATION OF REPORTS

PORTFOLIO INDEX
CONSIDERATION OF REPORTS
MAYORAL COMMITTEE MEETING
21 APRIL 2022

SECTION 1: OFFICE OF THE MUNICIPAL MANAGER

ITEM NO	SUBJECT	FILE REF	PAGE NO
	No Items for consideration		

SECTION 2: FINANCE

ITEM NO	SUBJECT	FILE REF	PAGE NO
C/2/39/04/22	OUTSTANDING DEBT REPORT:FEBRUARY 2022	9/1/3/4	32 - 44

SECTION 3: CORPORATE SERVICES

ITEM NO	SUBJECT	FILE REF	PAGE NO
C/3/32/04/22	CUSTOMER CARE SECTION: MOTIVATION TO CHANGE THE CUSTOMER CARE SECTION'S WORKING HOURS	9/1/3/3	46 - 53

SECTION 4: COMMUNITY SERVICES

ITEM NO	SUBJECT	FILE REF	PAGE NO
C/4/10/04/22	INTEGRATED HUMAN SETTLEMENTS PROGRESS REPORT FOR PERIOD ENDING MARCH 2022	17/6/3/10	55 - 67

SECTION 5: ENGINEERING SERVICES

ITEM NO	SUBJECT	FILE REF	PAGE NO
C/5/20/04/22	EXPANDED PUBLIC WORKS PROGRAMMES: PROGRESS REPORT FOR PERIOD ENDING MARCH 2022	17/14/1/2	69 - 81

SECTION 6: ECONOMIC DEVELOPMENT & PLANNING

ITEM NO	SUBJECT	FILE REF	PAGE NO
	No Items for consideration		

SECTION 2

FINANCE

ITEM C/2/39/04/22

OUTSTANDING DEBT REPORT: FEBRUARY 2022

Portfolio Comm: Finance & Corporate Services
File Ref: 9/1/3/4

Demarcation: All Wards
Delegation: Council

Attachments: None

Report from: Director: Financial Services

Author: Chief Financial Officer

Date: 29 March 2022

PURPOSE OF THE REPORT

The purpose of this report is to inform the Municipal Council regarding the outstanding debt owed to the municipality as at the end of February 2022.

Background /Discussion

The debt situation for the month of February 2022 is as follows –Also refer to Diagram 1:

1. Debt per Suburb

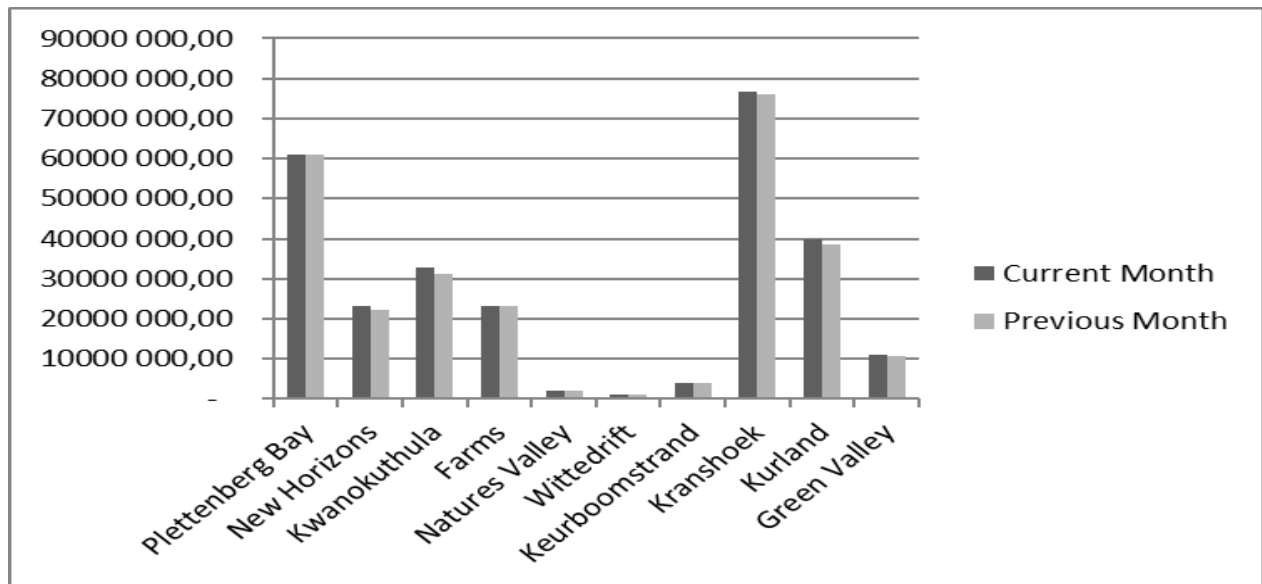
Debt Per Suburb	Outstanding Debt January 2022	Current Levy	Payments	Adjustments	Outstanding Debt February 2022	Increase/ (Decrease)
Plettenberg Bay	60 988 262,01	31 599 439,32	-34 126 045,24	2 396 607,64	60 858 263,73	-129 998,28
New Horizon	22 112 071,43	2 523 106,45	-1 418 670,67	-96 625,64	23 119 881,57	1 007 810,14
KwaNokuthula	31 222 999,79	2 830 651,66	-748 190,76	-563 342,10	32 742 118,59	1 519 118,80
Farms	23 300 516,43	5 216 206,60	-5 584 644,95	348 238,64	23 280 316,72	-20 199,71
Nature Valley	1 933 854,52	1 582 553,93	-1 508 721,05	17 328,70	2 025 016,10	91 161,58
Witterdrift	1 068 669,20	436 917,93	-487 500,15	76 035,79	1 094 122,77	25 453,57
Keurboomstrand	4 045 636,80	3 068 367,79	-3 198 027,99	-64 849,15	3 851 127,45	-194 509,35
Kranshoek	76020206,82	1 770 527,23	-174 284,40	-925 908,04	76690541,61	670 334,79
Kurland	38 696 164,72	798 728,89	-91 711,88	362 811,21	39 765 992,94	1 069 828,22
Green Valley	10 775 427,71	232 928,32	-6 961,20	47 225,08	11 048 619,91	273 192,20
						-
TOTAL	270 163 809,43	50 059 428,12	-47 344 758,29	1 597 522,13	274 476 001,39	4 312 191,96

Note: Comparing debt per suburb January 2022 (previous month) with February 2022 (current month) – debt increased with an amount of R 4 312 191.96 – see also Diagram 1.

The adjustments column represent the financial accounting transactions that were processed during the month that fall outside a billing period, to name few journal entries to correct the consumers' accounts, payments, indigent write-offs that was processed etc.

Diagram 1 – Debt per suburb

Section 2: Finance



Natures Valley	1.99	1.93
Keurboom Strand	2.34	2.48
Plettenberg Bay	3.06	3.24
Wittedrift	3.14	3.53
Farms	6.89	7.19
New Horizons	12.72	9.45
Kwanokuthula	12.48	12.11
Kranshoek	42.92	43.44
Kurland	40.44	50.57
Green Valley	43.59	46.52

2. Debt per Ward

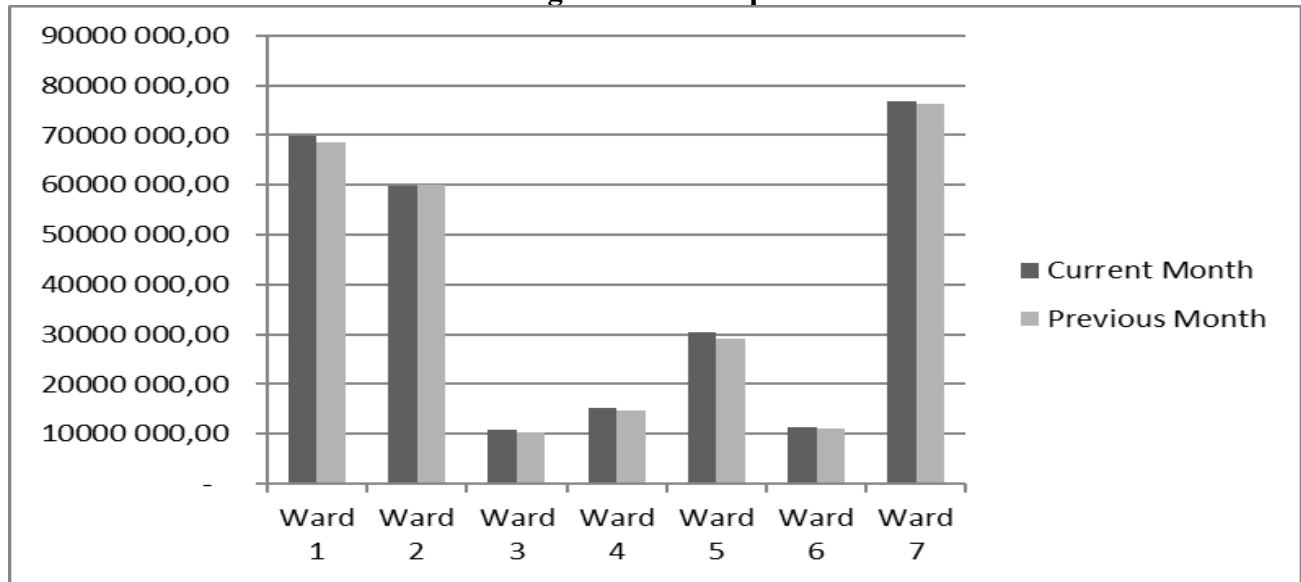
	February 2022	January 2022
Ward 1	69 836 778.12	68 594 056.05
Ward 2	59 924 969.07	60 099 034.95
Ward 3	10 811 734.29	10 323 852.42
Ward 4	15 185 317.72	14 611 952.54
Ward 5	30 458 095.76	29 193 033.24
Ward 6	11 391 242.21	11 155 911.90
Ward 7	76 867 864.22	76 185 968.33

Total **274 476 001.39** **270 163 809.43**

Note: Comparing debt per ward January 2022 (previous month) with February 2022 (current month) – debt increased with an amount of R 4 312 191.96 – see also Diagram 2.

Section 2: Finance

Diagram 2 – Debt per Ward



Ward 1	11.20	12.76
Ward 2	2.97	3.08
Ward 3	13.60	7.89
Ward 4	12.01	12.11
Ward 5	12.25	11.59
Ward 6	11.58	11.40
Ward 7	42.72	43.27

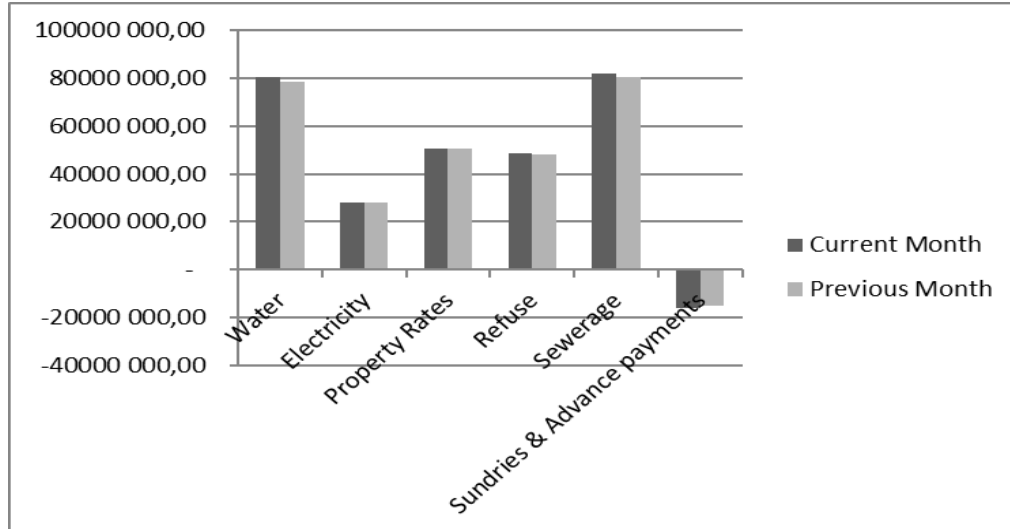
3. Debt per Service

	February 2022	January 2022
Water	80 675 226.55	78 300 952.33
Electricity	28 052 416.97	28 078 672.32
Property Rates	50 745 891.48	50 373 738.64
Refuse	48 795 007.33	47 942 113.02
Sewerage	82 165 953.18	80 603 270.58
Other	-15 958 494.12	-15 134 937.46
Total	274 476 001.39	270 163 809.43

Note: Comparing debt per service January 2022 (previous month) with February 2022 (current month) – debt increased with an amount of R 4 312 191.96 – see also Diagram 3.

Section 2: Finance

Diagram 3 – Debt per Service

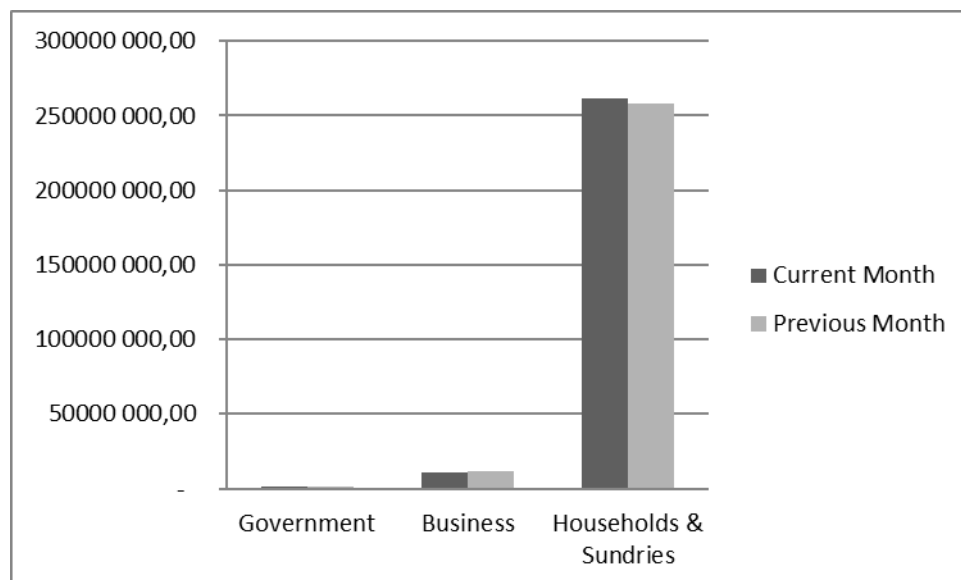


4. Debt per Customer

	February 2022	January 2022
Government	1 419 319.08	1 093 401.74
Business	11 042 555.77	11 275 417.73
Households & Sundries	262 014 126.54	257 794 989.96
Total	274 476 001.39	270 163 809.43

Note: Comparing debt per customer January 2022 (previous month) with February 2022 (current month) – debt increased with an amount of R 4 312 191.96 – see also Diagram4

Diagram 4 – Debt per Customer

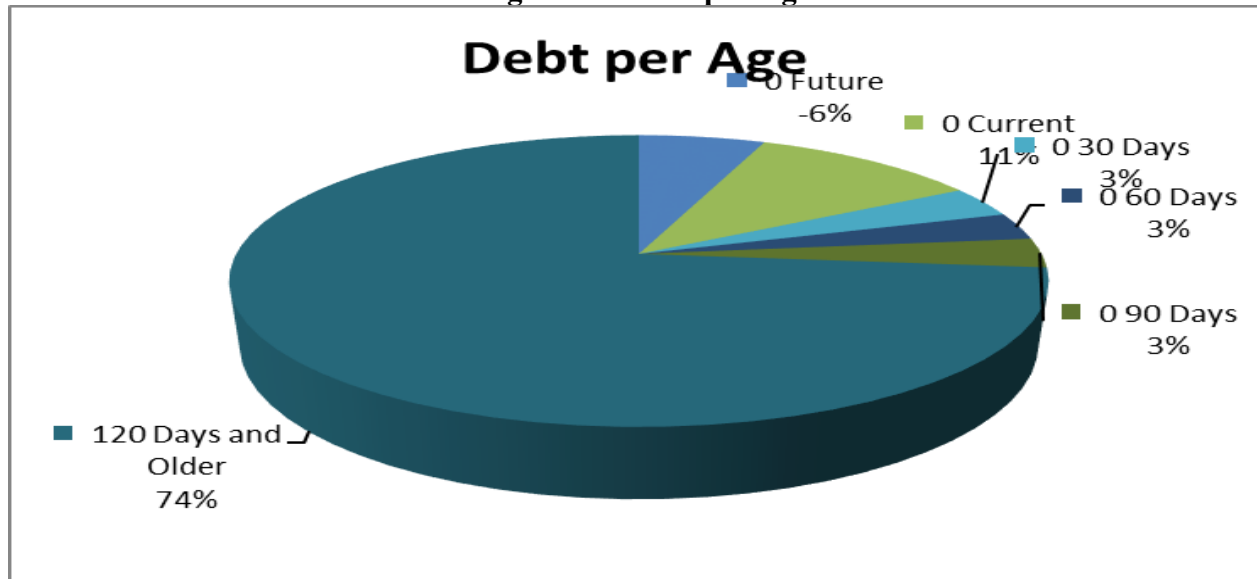


5. Debt per Age-

	February 2022	January 2022
Future (Advance payments)	-18 584 076.02	-17 540 151.73
0 - 30 days	33 754 688.77	32 639 053.09
31 – 60 days	10 682 796.53	10 826 476.17
61 – 90 days	9 415 413.57	10 843 733.44
91 – 120 days	10 171 540.53	8 913 726.77
Over 120 days	229 035 638.01	224 480 971.69
Total	274 476 001.39	270 163 809.43

Note: Comparing debt per age January 2022 (previous month) with February 2022 (current month) – debt increased with an amount of R 4 312 191.96 – see also Diagram 5.

Diagram 5 - Debt per Age



Water restrictions are implemented in Eskom supplied areas namely:

1. Kranshoek
2. Kurland
3. Greenvally
4. Farms

Section 2: Finance

The following debt collection initiatives were intended for February 2022 (current month), namely:

Electricity Disconnections	February 2022	January 2022
Intended Disconnections	423 (R 14 768 429.40)	365 (R 13 823 269.50)
- Plettenberg Bay	327	269
- New Horizon	15	29
- Natures Valley	17	7
- Wittedrift	13	14
- Keurbooms	19	15
- Kwanokuthula	6	9
- Farms	21	22
Actual Disconnections	62	71
Intended Restrictions	1 758 (R 112 386 530.11)	1 771 (R 110 041 143.45)
- Kranshoek	1 064	1 075
- Kurland	541	543
- Green Valley	153	153
Actual Restrictions	-	-
Intended Pre-Paid Blocking	1 955(R 33 049 026.63)	1 989(R 33 542 791.70)
- Kwanokuthula	1 313	1 318
- New Horizon	629	636
- Plettenberg Bay	13	23
- Farms	-	-
- Natures Valley	-	-
- Wittedrift	-	-
- Keurbooms	-	2
Auxiliary	1 102 (R 3 611 962.13)	242 (R 3 700 770.37)
- Kwanokuthula	829	152
- New Horizon	271	89
- Plettenberg bay	2	1

Auxiliaries includes pending indigents.

Section 2: Finance

Actual No. of Meters Blocked	-	-
- Kwanokuthula	-	-
- New Horizon	-	-
- Plettenberg Bay	-	-
- Keurbooms	-	-
- Wittedrift	-	-
- Natures Valley	-	-

Blocking of electricity-prepaid meters has not been implemented since the Moratorium in December 2021 was placed. The moratorium has been extended until 30 June 2022 as per Council resolution C/2/25/01/22.

Notices	8 324 (R 263 196.10)	8 090 (R 255 905 884.18)
Email notices	1 918	1 917
Postal notices	3 384	4 029
SMS	3 022	2 144
Final Notices	0 (R -)	0 (R -)
Handovers	-	-
Recovery via Prepaid 963	(R 104 777.90)	784 (R 19 756.13)

7. Debt Collection via attorneys

February 2022

R -

January 2022

R -

The Municipality currently does not have appointed lawyers or panel of attorneys for debt collection.

8. Debt Collection via Collection Agency

Ntiyisio Consulting (Pty) Ltd was appointed to assist with debt collections on debt aged 60 days and above for the period 27 August 2020 to 30 August 2023 on a “No collection No Fee Payable” basis at 9.2% commission. The contract is administered through a Master Transversal Agreement (MTA). Commission is earned and paid on the debt aged 60 days and above only. The service provider is collecting 1% of the total debt handed over monthly.

Period	Debt Handed Over	Collections	Commission
October 2020	R255 369 646.12	R3 791 314.33(1%)	R 257 447.24
November 2020	R211 380 712. 42	R3 097 634.00(1%)	R175 061.63
December 2020	R176 914 869.75	R1 439 654.69(1%)	R 77 857.50
January 2021	R0.00	R1 458 855.61(1%)	R 64 872.29
February 2021	R0.00	R 923 563.10(1%)	R 67 587.01
March 2021	R148 591 566.29	R 902 422.83(1%)	R 63 912.51

Section 2: Finance

April 2021	R0.00	R 0.00	R 0.00
July 2021	R0.00	R 0.00	R 0.00
August 2021	R157 583 575.65	R0.00	R 0.00
September 2021	R 166 260 954.73	R0.00	R 0.00
October 2021	R 181 032 106.88	R0.00	R 0.00
November 2021	R0.00		
December 2021	R0.00		

A report for the month of October 2021 was received from Ntiyiso on 14 December 2021 after having requested the report. No commission schedules has been received from the Service provider to enable the municipality to verify the claimable commission amounts as indicated on their reports and no commission has been paid as per this report.

The service provide managed a collection rate of around 1% from October 2020 to March 2021 and no collection since has been reported. The municipality will be providing Ntiyiso with a monthly aging report going forward to enable the municipality to assess their performance for the next 6 months now that all the issues raised as per prior reports seems to have been resolved. Invoices submitted by the Agency were returned back to be amended based on irregularities identified. No payment has been made yet.

9. Staff- and Councillor Arrears:

	February 2022	January 2022
Staff	R 166 482.27	R 156 106.62
Councillors	R 6 124.69	R 19 410.47

COUNCILLORS							
ACCOUNT NUMBER	FUTURE	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS	TOTAL
5459400018	6 124,69	-	-	-	-	-	6 124,69
Total Group:	6 124,69	-	-	-	-	-	6 124,69

STAFF							
ACCOUNT NUMBER	FUTURE	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS+	TOTAL
1302900027	-	4 750,96	-	-	-	-	4 750,96
2220800017	-	995,18	-	-	-	-	995,18
5483300016	8 479,02	-	-	-	-	-	8 479,02
5613200010	4 019,84	100,00	-	-	-	-	4 119,84
12096010038	15 698,81	2 107,24	-	-	-	-	17 806,05
12096030036	0,71	-	-	-	-	-	0,71
12096050012	7 496,58	-	-	-	-	-	7 496,58
12096063827	10 333,80	-	-	-	-	-	10 333,80
12096070858	8 163,54	2 686,15	2 696,37	2 461,65	-	-	16 007,71
12096090270	26 477,52	1 018,37	-	-	-	-	27 495,89
12668000153	-	1 711,81	-	-	-	-	1 711,81
12668000164	19 709,67	935,89	-	-	-	-	20 645,56
16527018037	12 297,89	-	-	-	-	-	12 297,89
21121100015	6 416,66	-	-	-	-	-	6 416,66
21192000016	-	1 305,88	-	-	-	-	1 305,88
23333030014	-	442,44	442,44	-	-	-	884,88
30028500024	1 305,76	-	-	-	-	-	1 305,76
57471000011	11 606,52	1 555,88	-	-	-	-	13 162,40
57664000011	6 069,63	-	-	-	-	-	6 069,63
57791000012	5 197,48	-	-	-	-	-	5 197,48
Total Group:	143 272,01	17 609,80	3 138,81	2 461,65	-	-	166 482,27

Section 2: Finance

Comparing debt for councillors and staff for January 2022 (previous month) with February 2022 (current month) – debt decreased with an amount of R 13 285.78 for councillors and increased with R 10 375.65 for staff. Councillor with outstanding debt has signed an arrangement and is currently on staff deductions. Staff with arrear accounts has since made arrangements and those defaulting will be included in the debt collection process for cut offs. No staff member has debt beyond the 90 days. A formula has been written on the system to bill the shared municipal house half of the basic services as per newly signed contracts.

10. Payment Ratio

The cumulative year to date payment rate is in line with projected revenue targets.

The following annual payment ratios were recorded (Percentages reflects Payments received vs. Levies due to normal Billing procedures.):

2016/2017	103.26%
2017/2018	88.45%
2018/2019	81.14%
2019/2020	83.08%
2020/2021	87.87 % (end February 2022)

The following monthly comparative payment ratios were recorded:

Month	2021/22	2020/21	2019/20	2018/19	2017/18
July	90.91%	84.66%	80.65%	91.65%	100.68%
August	74.54%	75.03%	71.92%	56.40%	51.12%
September	82.41%	85.57%	101.18%	79.60%	92.00%
October	87.28%	94.18%	83.94%	96.96%	103.49%
November	100.10%	88.36%	88.70%	87.75%	103.55%
December	89.95%	88.84%	92.54%	87.39%	97.11%
January	83.18%	80.76%	77.37%	75.91%	96.00%
February	94.58%	85.75%	82.77%	80.81%	86.56%
March		90.38%	83.68%	85.49%	86.66%
April		90.32%	75.89%	83.12%	98.83%
May		85.83%	78.71%	79.88%	86.89%
June		96.00%	84.06%	80.09%	99.25%

The collection rate as per the above methodology is not within the norm of 95%.

11. Collection Rate per Suburb per Service

The purpose of the tables below is to indicate payments received per suburb and service for the month of February 2022 in respect of current accounts and arrears.

Section 2: Finance

	PLETTENBERG BAY					
Service	Service description	Total Amount Raised	Actual Current Income	Percentage Payment on Current	Actual Income on Arrears	Percentage Payment per Month
RATES	RATES	9 197 765,81	- 7 410 517,32	80,57	- 2 689 197,64	109,81
ELEC	ELECTRICITY	12 611 916,46	- 10 304 128,28	81,70	- 3 225 509,98	107,28
MASAK	INDIGENT POLICY	- 2 590,32	-		2 590,32	100,00
REFUS	REFUSE	2 157 484,61	- 1 736 229,17	80,47	- 484 884,84	102,95
RENT	RENTALS SUNDRY	40 754,74	- 41 342,62	101,44	-	101,44
SEWER	SEWERAGE	3 741 414,36	- 3 009 041,73	80,43	- 871 948,07	103,73
SUNDR	SUNDRY	24 433,48	- 35 436,75	145,03	- 55 785,57	83,28
WATER	WATER	3 828 260,18	- 2 926 922,36	76,46	- 1 017 845,21	103,04
ZZZZ	UNALLOCATED CREDITS	-	-		431 417,16	
	Suburb Total:	31 599 439,32	- 25 463 618,23	80,58	- 8 662 427,01	108,00

	NEW HORIZONS					
Service	Service description	Total Amount Raised	Actual Current Income	Percentage Payment on Current	Actual Income on Arrears	Percentage Payment per Month
ELEC	ELECTRICITY	854 411,69	- 750 946,26	87,89	- 156 616,00	106,22
MASAK	INDIGENT POLICY	- 722 699,28	-		758 417,36	104,94
RATES	RATES	71 420,82	- 17 372,29	24,32	- 25 014,65	59,35
REFUS	REFUSE	639 518,71	- 71 199,19	11,13	- 326 387,73	62,17
RENT	RENTALS SUNDRY	15 090,82	-		550,00	3,64
SEWER	SEWERAGE	1 108 395,96	- 117 992,02	10,65	- 563 097,26	61,45
SUNDR	SUNDRY	104,00	- 291,52	280,31	- 2 554,28	2 736,35
WATER	WATER	556 863,73	- 94 332,29	16,94	- 68 823,98	29,30
ZZZZ	UNALLOCATED CREDITS	-	-		18 089,44	
	Suburb Total:	2 523 106,45	- 1 052 133,57	41,70	- 366 537,10	56,23

	KWANOKUTHULA					
Service	Service description	Total Amount Raised	Actual Current Income	Percentage Payment on Current	Actual Income on Arrears	Percentage Payment per Month
ELEC	ELECTRICITY	248 207,85	- 122 070,01	49,18	- 196 783,28	128,46
MASAK	INDIGENT POLICY	- 1 548 147,92	-		1 654 351,04	106,86
RATES	RATES	24 207,63	- 6 932,10	28,64	- 2 852,61	40,42
REFUS	REFUSE	1 140 760,75	- 45 263,86	3,97	- 635 878,77	59,71
SEWER	SEWERAGE	1 967 015,87	- 79 271,32	4,03	- 1 090 861,50	59,49
SUNDR	SUNDRY	2 401,00	- 2 582,70	107,57	- 5 581,09	340,02
WATER	WATER	996 206,48	- 97 107,19	9,75	- 111 439,89	20,93
ZZZZ	UNALLOCATED CREDITS	-	-		5 917,48	
	Suburb Total:	2 830 651,66	- 353 227,18	12,48	- 394 963,58	26,43

	FARMS					
Service	Service description	Total Amount Raised	Actual Current Income	Percentage Payment on Current	Actual Income on Arrears	Percentage Payment per Month
RATES	RATES	2 116 812,42	- 1 147 185,17	54,19	- 1 070 496,61	104,77
ELEC	ELECTRICITY	1 971 293,34	- 1 531 659,38	77,70	- 532 473,06	104,71
MASAK	INDIGENT POLICY	- 1 726,88	-		951,12	55,08
REFUS	REFUSE	255 019,68	- 147 026,66	57,65	- 122 132,62	105,54
SEWER	SEWERAGE	309 504,26	- 212 764,60	68,74	- 133 950,40	112,02
SUNDR	SUNDRY	5 263,17	- 1 453,60	27,62	- 8 448,49	188,14
WATER	WATER	560 040,61	- 404 619,74	72,25	- 200 980,54	108,14
ZZZZ	UNALLOCATED CREDITS	-	-		66 411,95	
SUNDR	SUNDRY	-	- 2 959,46		3 033,79	
	Suburb Total:	5 216 206,60	- 3 447 668,61	66,10	- 2 136 976,34	107,06

	NATURES VALLEY					
Service	Service description	Total Amount Raised	Actual Current Income	Percentage Payment on Current	Actual Income on Arrears	Percentage Payment per Month
ELEC	ELECTRICITY	601 564,17	- 505 323,56	84,00	- 66 804,87	95,11
RATES	RATES	556 426,18	- 460 416,92	82,75	- 99 168,59	100,57
REFUS	REFUSE	124 956,89	- 97 194,99	77,78	- 24 676,17	97,53
RENT	RENTALS SUNDRY	-	-		-	
SEWER	SEWERAGE	82 180,53	- 66 628,33	81,08	- 14 717,17	98,98
SUNDR	SUNDRY	-	- 2 114,70		3 616,99	
WATER	WATER	217 426,16	- 173 489,76	79,79	- 31 557,83	94,31
ZZZZ	UNALLOCATED CREDITS	-	-		29 754,85	
	Suburb Total:	1 582 553,93	- 1 305 168,26	82,47	- 203 552,79	95,33

	WITTEDRIFT					
Service	Service description	Total Amount Raised	Actual Current Income	Percentage Payment on Current	Actual Income on Arrears	Percentage Payment per Month
ELEC	ELECTRICITY	194 039,73	- 142 249,52	73,31	- 76 671,65	112,82
MASAK	INDIGENT POLICY	- 1 726,88	-		1 726,88	100,00
RATES	RATES	70 435,71	- 42 539,27	60,39	- 26 628,46	98,20
REFUS	REFUSE	39 629,32	- 28 511,90	71,95	- 12 892,20	104,48
SEWER	SEWERAGE	69 900,85	- 51 997,64	74,39	- 20 810,06	104,16
SUNDR	SUNDRY	-	- 363,40		408,88	
WATER	WATER	64 639,20	- 51 470,59	79,63	- 28 036,08	123,00
ZZZZ	UNALLOCATED CREDITS	-	-		6 647,38	
	Suburb Total:	436 917,93	- 317 132,32	72,58	- 170 367,83	111,58

Section 2: Finance

KEURBOOMS						
Service	Service description	Total Amount Raised	Actual Current Income	Percentage Payment on Current	Actual Income on Arrears	Percentage Payment per Month
ELEC	ELECTRICITY	1 292 299,22	- 1 178 618,56	91,20	- 152 937,29	103,04
RATES	RATES	826 001,64	- 606 477,43	73,42	- 288 791,72	108,39
REFUS	REFUSE	177 108,43	- 156 787,24	88,53	- 34 739,86	108,14
SEWER	SEWERAGE	354 907,12	- 316 759,20	89,25	- 68 641,67	108,59
SUNDR	SUNDRY	-	- 2 319,20	-	- 2 001,09	-
WATER	WATER	418 051,38	- 369 149,58	88,30	- 52 156,96	100,78
ZZZZ	UNALLOCATED CREDITS	-	-	-	31 351,81	-
Suburb Total:		3 068 367,79	- 2 630 111,21	85,72	- 567 916,78	104,23

KRANSHOEK						
Service	Service description	Total Amount Raised	Actual Current Income	Percentage Payment on Current	Actual Income on Arrears	Percentage Payment per Month
ELEC	ELECTRICITY	889,30	-	-	-	-
MASAK	INDIGENT POLICY	- 203 771,84	-	-	222 337,86	109,11
RATES	RATES	35 061,67	- 3 078,24	8,78	- 19 748,44	65,10
REFUS	REFUSE	475 793,79	- 14 012,44	2,95	- 110 880,98	26,25
SEWER	SEWERAGE	823 355,50	- 24 535,50	2,98	- 192 191,44	26,32
SUNDR	SUNDRY	-	-	-	2 295,39	-
WATER	WATER	639 198,81	- 13 472,41	2,11	- 29 317,15	6,69
ZZZZ	UNALLOCATED CREDITS	-	-	-	12 909,73	-
Suburb Total:		1 770 527,23	- 55 098,59	3,11	- 119 185,81	9,84

KURLAND						
Service	Service description	Total Amount Raised	Actual Current Income	Percentage Payment on Current	Actual Income on Arrears	Percentage Payment per Month
RATES	RATES	4 277,39	- 116,00	2,71	- 3 076,40	74,63
ELEC	ELECTRICITY	2 667,90	-	-	7 003,67	262,52
MASAK	INDIGENT POLICY	- 104 476,24	-	-	104 476,24	100,00
REFUS	REFUSE	235 149,46	- 2 749,00	1,17	- 63 609,90	28,22
SEWER	SEWERAGE	396 295,60	- 4 417,77	1,11	- 89 643,71	23,74
WATER	WATER	264 814,78	- 4 070,83	1,54	- 23 087,78	10,26
ZZZZ	UNALLOCATED CREDITS	-	-	-	1 586,94	-
Suburb Total:		798 728,89	- 11 353,60	1,42	- 80 358,28	11,48

GREEN VALLEY						
Service	Service description	Total Amount Raised	Actual Current Income	Percentage Payment on Current	Actual Income on Arrears	Percentage Payment per Month
MASAK	INDIGENT POLICY	- 38 854,80	-	-	40 581,68	104,44
RATES	RATES	68,55	-	-	-	-
REFUS	REFUSE	66 172,51	- 975,06	1,47	- 15 176,57	24,41
SEWER	SEWERAGE	113 518,45	- 1 680,78	1,48	- 27 030,40	25,29
WATER	WATER	92 023,61	- 1 361,80	1,48	- 1 318,27	2,91
ZZZZ	UNALLOCATED CREDITS	-	-	-	-	-
Suburb Total:		232 928,32	- 4 017,64	1,72	- 2 943,56	2,99

Note: This table reflects the income received vs amount levied

12. Potential Debt Collection problem

The following are some reasons that hamper the debt collection initiatives and needs to be addressed:

1. Unemployment due to the impact of COVID 19.
2. Moratoriums placed on disconnections/blocking of prepaid electricity meters and restriction of water services.

13. Indigent Subsidy Benefit

	February 2022	January 2022
No. of Indigents	3 247	3 129
No. of Applications	236	285
No. of applications approved	118	314

Section 2: Finance

Indigent Households per Ward

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	TOTAL
173	6	366	514	777	1 150	261	3,247

Currently we have 3 247 indigent households on our financial system with an outstanding amount of R 879 797.58 which is equivalent to 0.32% of the debtor's book compared to 0.28% from the previous month. A total of R 2 291 805.84 indigent balances has been written off in the month of February 2022. A total of R 56 966 219 for Indigent balances has been written off for the 2021/22 financial year.

Executive Summary

Effective Credit Control & Debt Collection contributes to an enhanced cash situation.

Relevant Legislation

Credit Control and Debt Collection Policy and By-Law. Approved By-Law published in Provincial Gazette 6668 dated 20 October 2009.

Comments: Acting Director Corporate Services

The recommendation by the Municipal Manager is supported.

Comments: Director Community Services

The recommendation by the Municipal Manager is supported.

Comments: Director Engineering Services

The recommendation by the Municipal Manager is supported.

Comments Manager: Legal Services

The recommendation by the Municipal Manager is supported.

RECOMMENDED BY THE MUNICIPAL MANAGER

That the Billing & Debt Collection statistics for the month of February 2022 be noted.

RECOMMENDED BY THE FINANCE AND CORPORATE SERVICES PORTFOLIO COMMITTEE

1. That the Billing & Debt Collection statistics for the month of February 2022 be noted.
2. That the existing standard report be updated with the following detail;
 - a. Debt collection via collection agency for the past 6 months,*
 - b. Payment ratio of the previous month.*
 - c. Debt collection age analysis for periods 150, 180 and 210 days be included*
 - d. The implementation of council resolutions be incorporated into the report.*
3. That the concerns regarding the Division: Legal Services not vetting and reviewing Supply Chain Management contracts be **NOTED**.
4. That the contract of Ntiyisio Consulting (Pty) Ltd. be reviewed by the Manager Legal Services and that the Manager provide recommendations on the outcome of the assessment of the contract.
5. That it be **NOTED** with concern that the Prescribed Debt report is still outstanding.

SECTION 3

CORPORATE SERVICES

Section 3: Corporate Services

ITEM C/3/32/04/22

CUSTOMER CARE SECTION: MOTIVATION TO CHANGE THE CUSTOMER CARE SECTION'S WORKING HOURS

Portfolio Comm: Finance & Corporate Services
File Ref: 9/1/3/3

Demarcation: All Wards
Delegation: Council

Attachments: Annexure B1, B2, B3 - All Applicable Council Resolutions

Report from: Director: Corporate Services

Author: Manager Communications

Date: 5 April 2022

PURPOSE OF THE REPORT

To motivate to the Council reasons to change the working hours of the Customer Care Section from that of a daily 24 hours daily from 07h30 to 23h00 during the off-season period.

BACKGROUND /DISCUSSION

The Bitou Customer Care Section, based on a Council Resolution, operates as a daily 24 hour service to the public. This section offers both a walk in and call centre operation for consumers to lodge their service delivery complaints and queries. This section offers a centralized point of complaints management for the following service delivery units;

- Water Services;
- Electrical Department;
- Road Section;
- Public Safety;
- Revenue
- Planning and LED
- Integrated Human Settlements

Water Services and the Electrical Department are the primary clients of the Customer Care Section as these two units makes up about 80,07% of the overall queries and complaints received by Customer Care. The clip below show the top ten queries we received from March 2021 to date

Section 3: Corporate Services

SQL Reports

Home > Collaborator > Customer Care > Top 10 Complaints

Date From: 3/22/2021 Date To: 3/22/2022

1 of 1 Find | Next

TOP 10 COMPLAINTS

Report from: 3/22/2021 to 3/22/2022

Drain Blockage	1807
Honey Sucker	1798
Pre Paid Meter	1794
Sewerage Blockage	1716
General Account Queries	1120
Request for monthly statement/invoices	1012
Water Leakage	643
Power failure/ Power outage	445
Faulty Street Lights	399
Faulty Electricity	374

From the above list of complaints one can deduce that the out of the 11088 queries that were received during the period an amount of 8956 came from these two service delivery departments.

The Bulk of these complaints and queries happens during office hours and the table below will give a clear indication about the times. Annexure A is a six month report for Customer Care and it shows the number of calls logged during office hours, after hours and weekends. The table below is summary of this Annexure;

Shift	Number of Calls (1/10/2021-23/03/22)	Calls Month	Per Number per period	Percentage
Office Hours 07h30-16h30	4434	739	24	65
After Hours 16h00 -07h30	1245	208	7	18
Weekends	1115	186	23	16

The table above proves that;

- the bulk of the calls or complaints are logged during dayshift;
- there is very limited activity after hour and over weekends;

Going deep into the documentation that forms the basis of the table above (see Annexure....) as well as the table containing the “Top 10 Complaints”, it can be deduced that;

- most calls come from the Water Services and Electrical Department;
- after 22h00 the rate of average number of complaints drops to about 2;
- there are no major calls from the Revenue Section after hours and over weekends when there are no prepaid meter blockages or the water drip system is not in place;

Section 3: Corporate Services

CASE FOR CHANGING THE OFFICE HOURS FOR CUSTOMER CARE

The current status of Customer Care is that the Section has 5 permanent positions on the staff establishment. 4 of these positions are filled and one is vacant (the position is currently filled with a temporary appointment until 30 May 2022). In 2018 there was a Council Resolution taken that 5 officials that are based at the Disaster Management Centre should move to Customer Care never could be implemented fully as these officials raised various labour issues and this ended up derailing the matter. See attached Council Resolutions.

From the paragraph above it is evident that the Section functions under tremendous stress due to staff shortages. In order for the section to fulfill its 24 hour daily service it relies heavily on EPWP and interns. The shortage of staff also had an effect on the overtime budget of the Section. The Customer Care section is one of those sections that overtime is very high and this also includes nightshift allowance.

In the Ordinary Council meeting that was held on the 30 September 2020, the Bitou Council resolved to consider the cut off time for daily emergency call out to 22h00. This specifically spoke to the Engineering Section where the Water and Electrical Service are housed. The fact that no emergency call outs by these departments are done have a direct impact on the operations of Customer Care. Customer Care given the scenario that is sketched above. The result of the resolution Customer Care had to

1. Log calls after 22h00 but inform consumers that the service will only be done the following morning; and
2. Assess if the call logged affects a large section of the community and make an assessment if it is urgent in order to alert the relevant department. In such a case the discretion still lies with the Director Engineering Services and the Accounting Officer (Municipal Manager).

When one considers the following;

1. On a daily basis there is 2 Call Centre Clerks on duty after 22h00 and this cost the municipality in terms of salary payment, overtime as well as nightshift allowances;
2. Transport cost is also an additional expense that has to be incurred;
3. It will also reduce additional labour cost as it may require a smaller team (maximum 6 staff members instead of the earlier envisaged 9) to work in shifts.
4. The staff wellness factors that emanates from working long hours is evident when one considers the number of time off due to health reasons that the staff is taking.

The above are just some factors that proves that the cost incurred for allowing the Customer Care Staff to work after 22h00 does not produce value for money and it would be better to allow the Call Centre to operate from 07h30 to 23h00 on a daily basis. This will enable the municipality to be effective in cutting cost in line with the Bitou Municipality's Cost Containment Policy.

In order to deal with emergencies after closure, the following options are available;

1. Assign an official to be on standby as the section has a mobile device that it can use;
2. Assign the Call Centre Operators at Disaster Management to handle calls that may come in after the closure of Customer Care;
3. Water Works Section is another option as they have a team that works overnight.

Section 3: Corporate Services

The most appropriate option will be to assign these calls to the call centre operators at the Disaster Management Unit. It will save additional expenses and other additional challenges that could be brought about by having staff on standby.

Customer Care can then revert back to a 24 Hour Service during from the 1st December to 30 January each year to accommodate the festive season.

FINANCIAL IMPLICATION

Normal operational expenditure being budgeted for.

HUMAN RESOURCE IMPLICATION

The Section support the change in terms of the working hours for Customer Care on the following bases;

- It will improve staff wellness and reduce fatigue and overworking of staff;
- Reduce the Overtime and nightshift allowance Cost for the section;
- It can also improve staff moral
- Can also prevent possible labour disputes due to staff working excessive hours

Should the item be approved, consultation must happen with the staff to ensure a smooth transition.

EXECUTIVE SUMMARY

There is a need to work more efficiently as an institution and this means cutting operational expenses where it is possible. By reducing the operational hours for the Customer Care Section is an area where the institution can benefit in terms of the overall objective of being a more prudent in making spending decision.

RELEVANT LEGISLATION

Applicable policies, Resolutions and Guidelines

Comments: Director Financial Services

The recommendation by the Municipal Manager is supported.

Comments: Director Corporate Services

The recommendation by the Municipal Manager is supported.

Comments: Acting Director Engineering Services

The recommendation by the Municipal Manager is supported.

Section 3: Corporate Services

Comments: Director Economic Development & Planning

The recommendation by the Municipal Manager is supported.

Comments Manager: Legal Services

The recommendation by the Municipal Manager is supported.

RECOMMENDED BY THE MUNICIPAL MANAGER

1. That Council approves to change the current working hours of the Corporate Services Directorate's Customer Care Section from a 24-hour operation to 07h30 to 23h00 during the off-peak season period with effect from 1 July 2022.
2. That Customer Care revert to a 24-Hour Service yearly during peak season (1 December to 30 January) and assist at the Centralised Communication Centre (CCC), and that the working hours arrangements be dealt with administratively.

RECOMMENDED BY THE FINANCE AND CORPORATE SERVICES PORTFOLIO COMMITTEE

1. That Council approves to change the current working hours of the Corporate Services Directorate's Customer Care Section from a 24-hour operation to 07h30 to 23h00 during the off-peak season period with effect from 1 July 2022.
2. That Customer Care revert to a 24-Hour Service yearly during peak season (1 December to 30 January) and assist at the Centralised Communication Centre (CCC), and that the working hours arrangements be dealt with administratively.

**EXTRACT FROM THE CONFIRMED MINUTES OF THE COUNCIL MEETING
OF BITOU LOCAL MUNICIPALITY HELD ON 2015-11-30**

Resolution C/1/108/11/15

**CREATION OF TEMPORARY POSITIONS IN COMMUNICATION SECTION
AND THE OFFICE OF THE EXECUTIVE MAYOR**

Department: Corporate Services

File Ref: 4/3/3

Resolved

1. That the Customer Care service be run on a 24 hour basis from the municipal premises is Sewell Street until the 24 hour centre managed by Community Services is fully operational;
2. That the creation of the 4 temporary positions be approved to run the Customer Care Centre after normal working hours, provided that the Municipal Manager and Head Corporate Services source the personnel temporarily appointed in these positions as far as possible from the “Light Duty” staff, and that a further one temporary post be created to deal with communications exclusively from the office of the Mayor, which is political in nature.
3. That the funding for this project be sourced from the Salary budget in the interim.

Proposed: Councillor E E Paulse

Seconded: Councillor W R Craig

To be Actioned by: Municipal Manager

**EXTRACT FROM THE CONFIRMED MINUTES OF THE COUNCIL MEETING
OF BITOU LOCAL MUNICIPALITY HELD ON 2018-08-31**

Resolution C/3/96/08/18

APPROVAL OF BITOU WORKING HOURS POLICY

Department: Corporate Services

File Ref: 4/3/P

Resolved

1. That the Working Hours policy be adopted, subject to the following amendment under point 6.1: Working Hours – Mondays to Thursdays:

“Mondays to Thursdays”

Starting time: 07h30

Lunch Break: 13h00 – 13h30

Finishing Time: 16h30”

2. That the Working Hours Policy be published on Bitou Municipal website and that all employees of the organisation be made aware thereof.
3. That the working hours as reflected in the Working hours Policy be strictly adhered to.
4. That change in shifts at the Customer Care Call Centre be adjusted to overlap to ensure that handover of shifts can occur and that the effectiveness of the Customer Care Section be investigated.
5. That overtime operations be monitored thoroughly by all Managers in order to minimise overtime cost.

Proposed: Councillor S E Gcabayi

Seconded: Councillor X Matyila

To be Actioned by: Senior Manager Human Resources

Cc: Acting Director Corporate Services

**EXTRACT FROM THE CONFIRMED MINUTES OF THE COUNCIL MEETING
OF BITOU LOCAL MUNICIPALITY HELD ON 2020-09-30**

Resolution C/5/114/09/20

**ELECTRICAL AND MECHANICAL – COMPLAINTS REPORT FOR 2019/20
WITH STANDBY AND OVERTIME ALLOCATION IMPLICATIONS FOR 2020/21**

Department: **Engineering Services**

File Ref: **4/5/2/5**

Resolved:

1. That the content of the report be noted.
2. That Council consider the cut-off time of 10pm daily to respond to emergency call outs.
3. That in the event where bigger areas are affected due to damaged cables posing a threat to health and safety of the public, an assessment must be carried out to determine the impact of the breakdown, where after it must be decided to continue/discontinue with repairs, at the discretion of the Municipal Manager or the Director: Engineering Services.
4. That a standalone report on overtime management and expenditure be submitted to Council on a quarterly basis.

Proposed: **Councillor M M Mbali**

Seconded: **Councillor L M Seyisi**

To be actioned : Senior Manager: Mechanical and Electrical Engineering
Director: Financial Services (CFO) (*resolution 4*)

cc. Director: Engineering Services

SECTION 4

COMMUNITY SERVICES

Section 4: Community Services

ITEM C/4/10/04/22

INTEGRATED HUMAN SETTLEMENTS PROGRESS REPORT FOR PERIOD ENDING MARCH 2022

Portfolio Comm: Engineering & Community Services
File Ref: 17/6/3/10
Demarcation: All Ward
Delegation: Council

Attachments: Annexure A – Proposed Adjusted Targets and Funding Allocation of
the 2021/22 HSDG and ISUPG”
Annexure B – Qolweni/Bossiesgif Phase 3A Housing Project
Annexure C – Alleged Unlawful Clearance of Indigenous Plants

Report from: Acting Director: Community Services

Author: Acting Manager: Integrated Human Settlements

Date: 01 April 2022

PURPOSE OF THE REPORT

For Council to take cognizance of the progress on Integrated Human Settlements related projects for the period ending March 2022

BACKGROUND /DISCUSSION

The Integrated Human Settlements Section performs amongst others the following duties:

- To provide human settlements administration and support to address the housing needs in Bitou area
- Manage administrative processes of housing applications and provisioning to ensure proper service delivery to the community
- Render administrative support services and ensure implementation of electronic and digital application system
- Coordinate housing projects in rural areas and emergency housing provision
- To dignify the lives of the poor through provision of affordable housing, upgrading of informal settlements and servicing the farming community by promoting ownership of properties
- Research, develop and implement strategic human settlements plans

The StatsSA 2011 Census data indicated that the municipal growth rate was about 5.35% per annum. The said growth rate has put a lot of strain on all services that the municipality is rendering including the provision of formal housing. For the past 24 years the municipality has provided its communities with low cost housing, but the growth rate undermines and reverses the gains the municipality has achieved over the years. The housing strategy that the municipality is currently engaged on, which is based on both Provincial and National strategies and plans includes the followings:

- (1) Government Subsidy Housing
- (2) Community Residential Units

Section 4: Community Services

- (3) Upgrading of Informal Human Settlements Programme
- (4) Emergency Housing Programme
- (5) Financed Linked Individual Subsidy Programme
- (6) Social Housing
- (7) Farm Residents Programme

Bitou Municipality this financial year is directly and indirectly implementing the following housing related projects:

- (i) Qolweni 169 Top Structures
- (ii) Ebenezer: Construction of Engineering Services
- (iii) Various housing planning projects

FINANCIAL IMPLICATION

An allocation of about R39 860 000.00 (VAT Excl.) has been made available by the Provincial Human Settlements Department to the Municipality in 2021/22 financial year and the breakdown of the allocation is as follows:

Human Settlement Development Grant (HSDG): R34,860,000.00

Project Description	Sites	Units	Funding R
Qolweni/Bossiesgif Ph3a (433) Top Structures	0	66	10,560,000
New Horizons Ebenhaeser (Portion 20)	204	0	16,400,000
New Horizons Ebenhaeser (Portion 3)	0	0	1,000,000
Shell Ultra (85)	0	0	600,000
Green Valley/Wittedrift Ph2 (425)	0	0	1,200,000
Kwa-Nokuthula Phase 5 (914)	0	0	2,500,000
Kwa-Nokuthula Phase 6 (389) buffer	0	0	1,100,000
Kurland (1500)	0	0	1,500,000

Informal Settlements Upgrading Partnership Grant (ISUPG): R5,000,000.00

Project Description	Sites	Units	Funding R
Qolweni/Bossiesgif TRA	0	0	4,000,000
Zawa-Zawa NGO	0	0	1,000,000

Another allocation of about R7 954 369.00 (VAT Excl.) which was not gazetted was made available for 2021/22 financial year for relocation of 224 non-qualifiers in Qolweni. A reconciliation process is undertaken to ascertain how much has already been spent on each project and how it affects planning and implementation.

Section 4: Community Services

EXECUTIVE SUMMARY

The below table depicts the planning services for Pipeline Projects, which a lot of ground has been covered through the SCM/20/2016/COMM:

Planning Services for Pipeline Projects:	Units	Subsidy Programme	Progress
Qolweni Phase 4 UISP Decanting Site – Serviced Sites	54	UISP	Completed
Qolweni Phase 4 UISP Remaining Sites – Serviced Sites	631	UISP	General Plan outstanding, Decanting plan outstanding and super blocking sites to be identified. EA complete
Kurland UISP Phase 3 – Serviced Sites and Decanting Plan	74	UISP	Community declared on 22 March 2022 that it does not want the 74 Units
Kurland Erf 562 – IRDP Serviced Sites and TRA/Decanting Site	1500	IRDP	EA outstanding, GP not registered, Town Planning not complete and land not yet transferred to the Municipality
Shell Ultra City IRDP/FLISP – Service Sites	80	IRDP	GP not registered and provision of serviced sites still outstanding
Ebenezer Portion 20 – UISP Serviced Sites	204	UISP	GP not registered, Town Planning outstanding, Geotechnical Phase 2 report outstanding
Ebenezer Remaining Sites (3, 42 & 44) – IRDP Serviced Sites for back yard dwellers	836	IRDP	GP not registered, Pegging outstanding, EA and Town Planning complete
Kwa-Nokuthula IRDP Phase 5 & 6 – Serviced Sites for Green Field areas	1442	IRDP	EA and SDP complete, GP not registered, Land Survey outstanding
Kwa-Nokuthula UISP Phase 5 & 6 Serviced Sites for existing informal settlement and decanting incorporated	120	UISP	Planning up to GP registration outstanding
Green Valley IRDP Phase 2 – Service Sites for Green Field	608	IRDP	Planning up to GP registration outstanding
Green Valley UISP Phase 2 – Serviced Sites for the existing informal settlement and decanting	122	UISP	Planning up to GP registration outstanding
Qolweni Phase 5 UISP – Serviced Sites	99	UISP	Planning up to GP registration outstanding
Harkerville – Serviced Sites	80	IRDP	Planning up to GP registration outstanding
Kranshoek IRDP Phase 4 – Serviced Sites	1800	IRDP	Planning up to GP registration outstanding
Beneficiary Administration Including TDRP		Top Structures	On-going
Title Deed Restoration Project		Top Structures	On-going

The above report denotes that no work has been done since the termination of the Chauke Quantity Surveyors Consultants contract in July 2019. The planning, implementation and delivery of houses has been delayed despite the backlog due to rapid population growth.

Section 4: Community Services

Qolweni 169 Top Structures and Decanting

The Municipality has handed over the construction of the top structures to the Province in June 2021. When the project was handed-over, the Municipality has already incurred expenditure through the project that was awarded to Ukhana Projects and Chauke Quantity Surveyors Consultants. Ukhana Projects commenced with decanting before the project was delayed until it was terminated.

The municipality further appointed TMS to do Social Facilitation and decanting. The reports submitted by TMS show that about 113 of the 224 relocations have been completed to date.

Decanting is now currently been handed-over to Province, decanting is a provisional item in the Ruwaccon Tender and it therefore makes sense that a Contractor do decanting as opposed to a Consultant doing it.

The Integrated Human Settlements Section like any other Section within the municipality is faced with a number of challenges that would need the Council to take decisive decisions on, which include but not limited to:

- (a) The Council was served by the Provincial Department of Environmental Affairs and Development Planning with a 24 G Notice on 21 November 2021, should the municipality be found that it acted unlawfully a penalty fee will be payable to the department. The notice is also states that the application that was submitted for Green Valley application cannot be processed until the municipality responds to the notice that the municipality was served with – See Annexure C
- (b) Decanting in Qolweni is faced with a number of challenges such as residents that are resisting to be relocated from one area to the other, resistance to allow construction of 18m² or 36m² shacks by residents who claim ownership of certain erven, land invasion by unknown residents, lack of budget to electrify newly relocated shacks
- (c) Alleged loss of information of Housing Subsidy applications dating prior 2008, the integrity of the municipality and in particular the Integrated Human Settlements Section is under scrutiny due to the manner that it handled the subsidy issue
- (d) Green Valley/Wittedrift, New Horizons, Kurland, Qolweni, Harkerville and Kranshoek areas demand a fast-tracked approach for delivering different housing strategies and serviced sites
- (e) The Erf 562 in Kurland has not yet been registered as the Municipal property, Prop Solutions is still following up with SANRAL on the delays. The Municipality has the Power of Attorney and can only commence with all planning but not constructing and handing over the properties to the beneficiaries until the land is handed over to the Municipality

The Kurland community in their community meeting on 22 March 2022 made it clear that they do not want the TRA and the planned 74 Units, they would rather wait for the phased construction of 1500 units.

The New Horizons community in their community meeting on 28 March 2022 alleged that in the previous meetings they were promised that the first house will be constructed on 1 July 2022, they questioned the authenticity of the waiting list which might exclude applicants submitted prior 2008 and they demanded the project to be handed over to Province and also have the MEC Human Settlements within 7 days to address their community on their housing related demands.

Section 4: Community Services

RELEVANT LEGISLATION

- The Housing Act 107 of 1997
- Municipal Finance Management Act 56 of 2003
- National Housing Code
- Western Cape Land Use Planning Act 3 of 2014
- National Environmental Management Act and Regulations 2014
- Social Housing Act 16 of 2008
- Preferential Procurement Policy Framework Act

Comments: Director: Financial Services

The recommendation by the Municipal Manager is supported.

Comments: Acting Director Community Services

The recommendation by the Municipal Manager is supported.

Comments: Acting Director Engineering Services

The recommendation by the Municipal Manager is supported.

Comments Manager: Legal Services

The recommendation by the Municipal Manager is supported.

RECOMMENDED BY THE MUNICIPAL MANAGER

1. That the Council take cognizance of the Integrated Human Settlement report for the period ending March 2022.
2. That the Council take note of the challenges faced by the Integrated Human Settlements Section for purposes of resolving them.

RECOMMENDED BY THE ENGINEERING AND COMMUNITY SERVICES PORTFOLIO COMMITTEE

1. That the Council take cognizance of the Integrated Human Settlement report for the period ending March 2022.
2. That the Council take note of the challenges faced by the Integrated Human Settlements Section for purposes of resolving them.

Section 4: Community Services

3. That it be noted that the report does not reflect the following information and that it be detailed in the next progress report.
 - a. *Incomplete housing projects (in respect of allocation of previous grant funding)*
 - b. *Details of housing waiting list (how many people on waiting list) and allocation of houses to beneficiaries*
 - c. *That reports reflect anticipated timeframes for completion of projects.*
4. *That a report be submitted to the next portfolio committee meeting on future housing developments for the next 2 years.*



Ms Phila Mayisela
 Acting Head of Department
 Email: Phila.Mayisela@westerncape.gov.za
 tel: +27 21 483 2854

ATT: Mr Ntho Maredi

Acting Municipal Manager

Bitou Municipality

Private Bag X 1002

Plettenberg Bay

6600

Per email: nmaredi@plett.gov.za

Dear Mr Maredi

PROPOSED ADJUSTED TARGETS AND FUNDING ALLOCATION OF THE 2021/22 HUMAN SETTLEMENTS DEVELOPMENT GRANT (HSDG) AND INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT (ISUPG):

With reference to your municipality's adjusted targets and funding allocation based on the 2021/22 Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG), the revised 2021/22 HSDG and ISUPG targets and funding allocations for your municipality are being proposed as follows:

2021/22: R 34, 860 000- HUMAN SETTLEMENT DEVELOPMENT GRANT (HSDG)

Bitou Municipality	2021/22 Planned		
	Sites	Units	Funding R'000
Qolweni/Bossiesgif Ph3a (433) Tops Structures	0	66	10,560
New Horizons Ebenhaeser (Portion 20)	204	0	16,400
New Horizons Ebenhaeser (Portion 3)	0	0	1,000
Shell Ultra (85)	0	0	600
Green Valley/Wittedrif Ph2 (425)	0	0	1,200
Kwanokuthula Phase 5 (914)	0	0	2,500

Kwanokuthula Phase 6 (389) buffer	0	0	1,100
Kurland (1500)	0	0	1,500
TOTAL	204	66	34,860

Please find below a project list of the **ISUPG** adjusted targets and funding allocation for the current financial year (2021/22):

2021/22: R 5,000 000 - INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT (ISUPG)

Bitou Municipality	2021/22 Planned		
	Sites	Units	Funding R'000
Qolweni/Bossiesgif TRA	0	0	4,000
Zawazawa NGO	0	0	1,000
TOTAL	0	0	5,000

These revised targets were done in consultation with municipal officials and took into consideration the state of project readiness. The Department hereby confirms your adjusted budget for the 2021/22 financial year totalling **R 39,860 000**.

You are kindly requested to ensure that the relevant readiness criteria and Supply Chain processes are in place to enable your performance on the stated projects in the current financial year.

We appreciate your efforts and inputs in constantly working with the Department to ensure that integrated sustainable human settlements are provided for our communities. For any Business Plan enquires, kindly contact the Regional Director: Garden Route, Mfundo Taliwe at Mfundo.Taliwe@westerncape.gov.za.

Your co-operation is appreciated.

Kind regards



Ms. P Mayisela

Acting Head of Department

Date: 04.02.2022



SUB-DIRECTORATE: CONTRACT MANAGEMENT

REFERENCE: 16/3/1/2726/3211.01

ENQUIRIES: Ms N Bobelo

The Municipal Manager

Bitou Municipality

P O Box 1002

PLETTENBERG

6600

Attention: Ms M Khetsi

QOLWENI/BOSSIESGIF PHASE 3A HOUSING PROJECT: APPLICATION FOR [I] THE ALLOCATION OF RELOCATION COSTS TO THE PROJECT FOR NON-QUALIFIERS AND [II] THE REVISED FINANCIAL DETAILS TO THE PROJECT IN TERMS OF THE UISP STAGE 4: PROJECT NO. 3631.01 & HSS NO. W13050002: Co-ordinates: Latitude 34° 03' 00" Longitude 23° 21' 20"

I have the pleasure to inform you that your application has been approved per resolution number **21/97** dated **10 September 2021** as set out below:

- (a) The allocation of relocation cost for the non-qualifies within the project in the amount of **R 7 954 369.00**, comprised as follows: -

Item	Financial Requirement
Social Facilitation	R 1 026 000.00
Profession Fees	R 1 713 744.00
Site Establishment	R 579 125.00
Material Costs for 224 units	R 3 360 000.00
Decanting of 224 Non-qualifying beneficiaries (labour and construction of informal settlements)	R 1 024 100.00
50 Ablution Facilities	R 210 000.00
Disbursement and Recoverable	R 41 400.00
Total	R 7 954 369.00

- (b) The revised financial details of the project application in the amount of **R41 902 592.00** [i.e. **R33 948 223.00** previously approved **INCREASED** by **R7 954 369.00**]; (based on the 2018/2019 subsidy quantum); comprised as follows: -

CATEGORY	UNITS	TOTAL
Construction of Phase 3A (previously approved)	169	R33 948 223.00
Relocation Costs for non-qualifying beneficiaries	224	R 7 954 369.00
Total		R41 902 592.00

WITH THE FOLLOWING STANDARD CONDITIONS:

- (c) All the other previously approved conditions to remain unchanged and in effect; and
- (d) The existing Contract Agreement to be amended accordingly.

Yours sincerely



HEAD OF DEPARTMENT: HUMAN SETTLEMENTS

DATE:

13 SEP 2021



REFERENCE: 14/1/1/E3/4/2/3/L1121/20

ENQUIRIES: D Mouton

BY EMAIL: Lngoqo@plett.gov.za;
anoholoza@plett.gov.za;
mfourie@plett.gov.za

Municipality Manager
Bitou Municipality
Plettenberg Bay
6600

Attention: Adv. L M R Ngogo and Mr Mark Fourie (Manager: Municipal Housing)

RE: ALLEGED UNLAWFUL CLEARANCE OF INDIGENOUS VEGETATION ON PORTION 28 OF FARM 306 WITTEDRIFT, PLETTENBERG BAY ("THE PROPERTY")

1. The Department's Directorate: Environmental Law Enforcement ("This Directorate") Pre-Compliance Notice dated 01 October 2020, the representation received from Sharples Environmental Services (as the appointed independent Environmental Assessment Practitioner ("EAP")) on behalf of the Bitou Municipality ("the Municipality"), dated 20 October 2020, and the letter from Department's Directorate: Development Management, Region 3 ("D:DM") pertaining to the Pre-Application Scoping Report for the

proposed Green Valley Mixed-use Development (Ref. No. 16/3/3/6/1/D1/7/0076/21) dated 24 May 2021, has reference.

2. Based on information available, it is unclear as what the intentions of the Municipality are regarding the rehabilitation of the areas that was allegedly unlawfully cleared by unknown persons / occupiers on the abovementioned property, which is currently owned by the Municipality, as the said activities have implications on the progress of the Pre-application Scoping Report for the proposed Green Valley mixed-use development as indicated in the letter from the D:DM (dated 24 May 2021).
3. As such, you are requested to provide this Directorate with an indication as to whether your Municipality will be continuing with the rehabilitation of the affect area on the abovementioned property.
4. If you inform this Directorate that your intentions are to continue with the rehabilitation of the affected areas, you are requested to submit a rehabilitation plan to this Directorate for approval, within **21 (twenty-one) calendar days** of receipt of this letter.
5. However, should the Municipality wish to continue with the listed activity you may apply to the Department for environmental authorisation by way of a section 24G ("s24G") application. However, such application does not constitute permission to continue with the listed activity, which remains unlawful unless environmental authorisation is granted.

6. Your cooperation in this regard is appreciated.



Achmad Bassier

Director: Environmental Law Enforcement

Date: 02/11/2021

CC:

Ms Anja Taljaard (Bitou Municipality)

Email: ataljaard@plett.gov.za

Mr John Sharples (EAP)

Email: john@sescs.net

Ms Betsy Ditcham (EAP)

Email: betsy@sescs.net

Mr Andre Oosthuizen (DEA&DP: DDF)

Email: Andre.Oosthuizen@westerncape.gov.za

Mr Malcolm Fredericks (DEA&DP: DDM)

Email: Malcolm.Fredericks@westerncape.gov.za

Ms Shireen Pullen (DEA&DP: DDM)

Email: Shireen.Pullen@westerncape.gov.za

SECTION 5

ENGINEERING SERVICES

Section 5: Engineering Services

ITEM C/5/20/04/22

EXPANDED PUBLIC WORKS PROGRAMMES: PROGRESS REPORT FOR PERIOD ENDING MARCH 2022

Portfolio Comm: Engineering & Community Services **Demarcation:** All Wards
File Ref: 17/14/1/2 **Delegation:** Council

Attachments Annexure A – EPWP Financial Monthly Report per Budget Vote
Annexure B – Validated EPWP Report (extract from EPWPRS)

Report from: Acting Director: Engineering Services

Author: Project Manager: Roads, Stormwater & Waste Management

Date: 01 April 2022

PURPOSE OF THE REPORT

For the Council to take cognizance of the progress of Expanded Public Works Programmes managed by the Project Management Unit (PMU) for period ending **March 2022**.

BACKGROUND /DISCUSSION

The PMU of the Engineering Services Department is capturing, reporting, coordinating and managing all EPWP related projects, which are divided into Integrated Grant (IG) Projects, Own Funded Operational Projects and Capital Funded Projects. In order for the Municipality to be compliant to receive the EPWP Incentive Grant, the grant agreement must be signed and two (2) business plans be submitted each financial year to the National Department of Public Works and Infrastructure. EPWP is currently on fourth generation, for each generation there is a Protocol Agreement signed between the Municipality and National Department of Public Works and Infrastructure. Both the Executive Mayor and the Municipal Manager sign the Protocol Agreement. EPWP performance of each implementing body is measured from the Protocol Agreement targets that spreads over a period of five (5) years.

Section 5: Engineering Services

FINANCIAL IMPLICATION

The Bitou Municipal EPWP Grant for 2021/22 financial year:

Financial Year	EPWP Grant Received
2021/2022	R996 000.00

Integrated Grant Projects

#	Project Name	Start Date	End Date	Planned W/O	Actual W/O on EPWPRS
1	IG: Data Capturing	01/10/2021	31/03/2022	1	2
2	IG: Electrical Reticulation	01/10/2021	31/03/2022	10	16
3	IG: Safe School Programme	01/10/2021	31/03/2022	26	0
4	IG: Customer Care	01/10/2021	31/03/2022	6	4
5	IG: Firebelts Creation	01/10/2021	31/03/2022	10	9
6	IG: Waste Management	01/10/2021	31/03/2022	70	69
7	IG: Agri Harkerville Honeybush	01/10/2021	31/03/2022	5	0
8	IG: Agri Mushroom Project	01/10/2021	31/03/2022	6	0
9	IG: HR Data Capturers	01/10/2021	31/03/2022	2	2
10	IG: HR Cleaners (COVID-19)	01/10/2021	31/03/2022	10	10
11	IG: Water Meter Readers	01/10/2021	31/03/2022	6	2
12	IG: Environmental Monitors	01/10/2021	31/03/2022	7	0
13	IG: Water Losses Control	01/10/2021	31/03/2022	20	19
14	IG: Sanitation Reticulation	01/10/2021	31/03/2022	10	11
Total				189	144

Own Funded / Capital Projects

#	Project Name	Start Date	End Date	Planned W/O	Actual W/O on EPWPRS
1	Point Duty Officers: Main Street	01/10/2021	31/03/2022	6	36
2	Law Enforcement: Land Invasion Team	01/10/2021	31/03/2022	6	2
3	Law Enforcement: Surveillance Cameras	01/10/2021	31/03/2022	6	3
4	Law Enforcement: Crime Prevention	01/10/2021	31/03/2022	10	8
5	Law Enforcement: River Bylaw and Aerodrome	01/10/2021	31/03/2022	10	0
6	Traffic: DLTC Team	01/10/2021	31/03/2022	4	1
7	Traffic: Motor Registration	01/10/2021	31/03/2022	3	1
8	Traffic: Technical Team	01/10/2021	31/03/2022	8	0
9	Traffic: Administration	01/10/2021	31/03/2022	1	1
10	Disaster Management	01/10/2021	31/03/2022	6	0
11	Fire Fighting	01/10/2021	31/03/2022	15	8
12	Public Facilities	01/10/2021	31/03/2022	12	19
13	Roads/Stormwater Services (General Workers)	01/10/2021	31/03/2022	28	0

Section 5: Engineering Services

14	Roads/Stormwater Services (Foremen)	01/10/2021	31/03/2022	7	0
15	Kranshoek: Upgrading of Gravel Roads, Phase 3	01/07/2021	30/09/2021	12	20
16	Ebenezer: Construction of Engineering Services	01/07/2021	10/04/2022	15	0
17	Kurland: Upgrading of WWTW	01/11/2021	30/06/2022	10	0
18	Ebenezer: Construction of Bulk Electrical Infrastructure	01/07/2021	30/11/2021	8	0
19	Kurland: Upgrading of WTW	01/02/2022	30/06/2022	5	0
20	Plett WTW: New Clear Water Pump Station	01/07/2021	30/06/2022	5	0
21	Bossiesgif: Upgrading of Sports Field, Phase 2	01/07/2021	15/09/2021	8	7
22	Qolweni: Construction of Cultural Village	01/11/2021	30/03/2022	5	0
Total				184	106

- Old Projects reported on EPWPRS – 186 Work Opportunities

EPWP Grant and Own Funding Financial Report based on BTO information:

Budget	Grant (R)	Own Funding (R)	Total (R)
Allocation	996 000	13 285 620	14 281 620
Expenditure	996 000	10 263 398.24	11 259 398.24
Variance (+ Over / - Under)	0	3 022 221.76	3 022 221.76
Expenditure Percentage	100%	77%	77%

Section 5: Engineering Services

Protocol Agreement Targets: Bitou LM

Overall EPWP Phase 4 for Bitou LM Work Opportunity Targets: Per Sector and Per Financial Year							
Sectors		2019/20	2020/21	2021/22	2022/23	2023/24	Overall Target for the whole Municipality
Infrastructure	WO	107	107	107	107	107	535
	FTE	36	35	35	35	35	176
Environmental	WO	344	354	364	375	386	1823
	FTE	158	163	167	172	178	838
Social	WO	78	78	78	78	78	390
	FTE	30	30	30	30	30	150
Total	WO	529	539	549	560	571	2748
	FTE	224	228	232	237	243	1164

Executive Summary

EPWP is one of the many strategies that the Government initiated to fight against poverty, unemployment and inequality. The objective of fourth EPWP generation is *“to provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.”* Whilst EPWP is a programme that seeks to address anomalies of the past, it also seeks to contribute immensely in delivering uninterrupted services.

Bitou Municipality is eligible to implement EPWP as it has signed both Incentive Grant Agreement and Protocol Agreement. The two mentioned documents are agreements between the Municipality and the National Department of Public Works and Infrastructure, which is the custodian of the programme. The planned Work Opportunities and Full Time Equivalents for this financial year were 373 and 360.54 respectively.

The current Bitou Municipal EPWP performance, which is measured against the Protocol Agreement targets is as follows:

- Work Opportunities – 459 (84%)
- Full Time Equivalents – 101 (44%)

The current performance excludes all projects that have not yet started, those that their reports are still outstanding, or those projects that are not captured by Data Capturers on EPWP Reporting System. The municipality is receiving an extra R1 200 000 to create seventy seven (77) work opportunities over a period of four months commencing on 01 April 2022, which equates to 29.46 FTEs.

Relevant Legislation

- DORA – Division of Revenue Act, 2021
- MFMA – Municipal Financial Management Act, 2003
- MSA – Municipal Systems Act, 2000
- EPWP Ministerial Determinations

Section 5: Engineering Services

Comments: Director: Financial Services

The recommendation by the Municipal Manager is supported.

Comments: Director Corporate Services

The recommendation by the Municipal Manager is supported.

Comments: Director Community Services

The recommendation by the Municipal Manager is supported.

Comments: Acting Director Engineering Services

The recommendation by the Municipal Manager is supported.

Comments: Director Strategic Services

The recommendation by the Municipal Manager is supported.

Comments Manager: Legal Services

The recommendation by the Municipal Manager is supported.

RECOMMENDED BY THE MUNICIPAL MANAGER

That the Council take cognizance of the EPWP performance and expenditure for period ending March 2022.

RECOMMENDED BY THE ENGINEERING AND COMMUNITY SERVICES PORTFOLIO COMMITTEE

1. That the Council take cognizance of the EPWP performance and expenditure for period ending March 2022.
2. That a certificate of service be issued to EPWP workers upon termination of contract.

Annexure A

Fin_Year	Business Key	Directorate	Department	Section	Item	Item Description	Available	Actual Balance inc Shadow	Amended Budget
2021	20190821042007	COMMUNITY SERVICES	PUBLIC SAFETY SERVICES	FIRE AND RESQUE	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(55 500,00)	55 500,00	-
2021	20190821042011	COMMUNITY SERVICES	PUBLIC SAFETY SERVICES	FIRE AND RESQUE	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(1 017,30)	1 017,30	-
2021	20191219044833	COMMUNITY SERVICES	TO CLOSE - INTEGRATED WASTE MANAGEMENT	INTEGRATED WASTE MANAGEMENT SERVICES	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(151 910,23)	276 910,23	125 000,00
2021	20191219044838	COMMUNITY SERVICES	TO CLOSE - INTEGRATED WASTE MANAGEMENT	INTEGRATED WASTE MANAGEMENT SERVICES	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(2 769,20)	2 769,20	-
2021	20200302054266	COMMUNITY SERVICES	FACILITIES MANAGEMENT AND MAINTENANCE	HORTICULTURAL SERVICES	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(102 350,00)	202 350,00	100 000,00
2021	20200302054271	FINANCIAL SERVICES	Revenue Services	REVENUE SERVICES	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	96 950,00	103 050,00	200 000,00
2021	20200302054280	COMMUNITY SERVICES	FACILITIES MANAGEMENT AND MAINTENANCE	HORTICULTURAL SERVICES	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(2 023,50)	2 023,50	-
2021	20200302054282	FINANCIAL SERVICES	Revenue Services	REVENUE SERVICES	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(1 030,50)	1 030,50	-
2021	20200629983442	COMMUNITY SERVICES	FACILITIES MANAGEMENT AND MAINTENANCE	FACILITIES AND SERVICES CENTRES	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(89 792,62)	439 792,62	350 000,00

Fin_Year	Business Key	Directorate	Department	Section	Item	Item Description	Available	Actual Balance inc Shadow	Amended Budget
2021	20200629983444	COMMUNITY SERVICES	OFFICE OF THE DIRECTOR: COMMUNITY SERVICES	DIRECTOR: COMMUNITY SERVICES	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(519 396,25)	519 396,25	-
2021	20200629983449	ENGINEERING SERVICES	TO CLOSE - ELECTRICAL AND MECHANICAL ENGINEERING SERVICES	Electrical and Mechanical Engineering Services	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(110 979,89)	231 979,89	121 000,00
2021	20200629983450	COMMUNITY SERVICES	TO CLOSE - LAW ENFORCEMENT & SECURITY	LAW ENFORCEMENT AND SECURITY	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(315 455,00)	315 455,00	-
2021	20200629983452	FINANCIAL SERVICES	Revenue Services	REVENUE SERVICES	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(52 978,67)	102 978,67	50 000,00
2021	20200629983454	ECONOMIC DEVELOPMENT AND	TO CLOSE - ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(154 159,75)	154 159,75	-
2021	20200629983455	ECONOMIC DEVELOPMENT AND	TO CLOSE - ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	228 600,00	201 400,00	430 000,00
2021	20200629983460	COMMUNITY SERVICES	FACILITIES MANAGEMENT AND MAINTENANCE	HORTICULTURAL SERVICES	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(438 597,56)	838 597,56	400 000,00
2021	20200629983461	ENGINEERING SERVICES	WATER SERVICES	PURIFICATION, DEMAND AND LOSS CONTROL	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(1 033 284,73)	1 033 284,73	-
2021	20200629983881	ENGINEERING SERVICES	TO CLOSE - ELECTRICAL AND MECHANICAL ENGINEERING SERVICES	Electrical and Mechanical Engineering Services	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(3 080,67)	3 080,67	-

Fin_Year	Business Key	Directorate	Department	Section	Item	Item Description	Available	Actual Balance inc Shadow	Amended Budget
2021	20200629983882	ENGINEERING SERVICES	WATER SERVICES	PURIFICATION, DEMAND AND LOSS CONTROL	Unemploye nt Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(10 083,56)	10 083,56	-
2021	20200629983883	COMMUNITY SERVICES	FACILITIES MANAGEMENT AND MAINTENANCE	FACILITIES AND SERVICES CENTRES	Unemploye nt Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(5 207,52)	5 207,52	-
2021	20200629983885	COMMUNITY SERVICES	TO CLOSE - LAW ENFORCEMENT & SECURITY	LAW ENFORCEMENT AND SECURITY	Unemploye nt Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(3 178,08)	3 178,08	-
2021	20200629983886	COMMUNITY SERVICES	OFFICE OF THE DIRECTOR: COMMUNITY SERVICES	DIRECTOR: COMMUNITY SERVICES	Unemploye nt Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(5 198,00)	5 198,00	-
2021	20200629983890	FINANCIAL SERVICES	Revenue Services	REVENUE SERVICES	Unemploye nt Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(1 029,98)	1 029,98	-
2021	20200629983891	ECONOMIC DEVELOPMENT AND TO CLOSE - ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT	Unemploye nt Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(1 272,04)	1 272,04	-	
2021	20200629983892	ECONOMIC DEVELOPMENT AND TO CLOSE - ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT	Unemploye nt Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(1 479,29)	1 479,29	-	
2021	20200629983897	COMMUNITY SERVICES	FACILITIES MANAGEMENT AND MAINTENANCE	HORTICULTURAL SERVICES	Unemploye nt Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(3 748,76)	3 748,76	-
2021	20210115014654	COMMUNITY SERVICES	TO CLOSE - LAW ENFORCEMENT & SECURITY	LAW ENFORCEMENT AND SECURITY	Non Structured	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Non Structured	(2 353,08)	2 353,08	-

Fin_Year	Business Key	Directorate	Department	Section	Item	Item Description	Available	Actual Balance inc Shadow	Amended Budget
2021	20210119054255	COMMUNITY SERVICES	FACILITIES MANAGEMENT AND MAINTENANCE	FACILITIES AND SERVICES CENTRES	Non Structured	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Service Related Benefits:Overtime:Non Structured	(1 260,91)	1 260,91	-
2021	20210714053107	ENGINEERING SERVICES	TO CLOSE - PROJECT MANAGEMENT UNIT	PROJECT MANAGEMENT UNIT (PMU)	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	9 156,00	15 844,00	25 000,00
2021	20210714053108	ENGINEERING SERVICES	TO CLOSE - PROJECT MANAGEMENT UNIT	PROJECT MANAGEMENT UNIT (PMU)	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	35 000,00	-	35 000,00
2021	20210714053125	COMMUNITY SERVICES	TO CLOSE - INTEGRATED WASTE MANAGEMENT	INTEGRATED WASTE MANAGEMENT SERVICES	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(897 231,94)	2 177 231,94	1 280 000,00
2021	20210714053126	COMMUNITY SERVICES	OFFICE OF THE DIRECTOR: COMMUNITY SERVICES	DIRECTOR: COMMUNITY SERVICES	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	2 850 287,49	1 684 712,51	4 535 000,00
2021	20210714053127	COMMUNITY SERVICES	PUBLIC SAFETY SERVICES	FIRE AND RESQUE	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	202 407,18	202 592,82	405 000,00
2021	20210714053128	CORPORATE SERVICES	Communications & Customer Relations Management	Communications & Customer Relations Management	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(53 616,05)	103 616,05	50 000,00
2021	20210714053129	CORPORATE SERVICES	Communications & Customer Relations Management	Communications & Customer Relations Management	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	112 041,91	347 958,09	460 000,00
2021	20210714053130	ENGINEERING SERVICES	TO CLOSE - ELECTRICAL AND MECHANICAL ENGINEERING SERVICES	Electrical and Mechanical Engineering Services	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	212 086,50	187 913,50	400 000,00

Fin_Year	Business Key	Directorate	Department	Section	Item	Item Description	Available	Actual Balance inc Shadow	Amended Budget
2021	20210714053131	ENGINEERING SERVICES	WATER SERVICES	PURIFICATION, DEMAND AND LOSS CONTROL	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	1 170 752,50	194 347,50	1 365 100,00
2021	20210714053132	ENGINEERING SERVICES	WATER SERVICES	PURIFICATION, DEMAND AND LOSS CONTROL	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	45 788,00	79 212,00	125 000,00
2021	20210714053133	ENGINEERING SERVICES	TO CLOSE - TRANSPORT, ROADS & STORM WATER	TRANSPORT, ROADS AND STORM WATER	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	1 537 867,50	291 652,50	1 829 520,00
2021	20210714053134	COMMUNITY SERVICES	OFFICE OF THE DIRECTOR: COMMUNITY SERVICES	DIRECTOR: COMMUNITY SERVICES	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	100 000,00	-	100 000,00
2021	20210714053135	ECONOMIC DEVELOPMENT AND TO CLOSE - ECONOMIC DEVELOPMENT		ECONOMIC DEVELOPMENT	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	(57 250,00)	107 250,00	50 000,00
2021	20210714053136	ECONOMIC DEVELOPMENT AND LAND USE MANAGEMENT		LAND USE PLANNING	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	100 000,00	-	100 000,00
2021	20210714053137	CORPORATE SERVICES	Human Resources Management Services	Human Resources Management Services	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	95 425,00	54 575,00	150 000,00
2021	20210714053138	CORPORATE SERVICES	Human Resources Management Services	Human Resources Management Services	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	138 935,00	161 065,00	300 000,00
2021	20210714053139	ECONOMIC DEVELOPMENT AND LAND USE MANAGEMENT		LAND USE PLANNING	Basic Salary and Wages	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	34 150,00	85 850,00	120 000,00

Fin_Year	Business Key	Directorate	Department	Section	Item	Item Description	Available	Actual Balance inc Shadow	Amended Budget
2021	20210714053724	COMMUNITY SERVICES	PUBLIC SAFETY SERVICES	FIRE AND RESQUE	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(2 455,46)	2 455,46	-
2021	20210714053725	COMMUNITY SERVICES	TO CLOSE - INTEGRATED WASTE MANAGEMENT	INTEGRATED WASTE MANAGEMENT SERVICES	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(23 003,18)	23 003,18	-
2021	20210714053726	COMMUNITY SERVICES	OFFICE OF THE DIRECTOR: COMMUNITY SERVICES	DIRECTOR: COMMUNITY SERVICES	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(17 084,03)	17 084,03	-
2021	20210714053730	ECONOMIC DEVELOPMENT AND LAND USE MANAGEMENT	LAND USE MANAGEMENT	LAND USE PLANNING	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(858,50)	858,50	-
2021	20211123034249	ENGINEERING SERVICES	TO CLOSE - TRANSPORT, ROADS & STORM WATER	TRANSPORT, ROADS AND STORM WATER	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(423,90)	423,90	-
2021	20211123034250	ENGINEERING SERVICES	WATER SERVICES	PURIFICATION, DEMAND AND LOSS CONTROL	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(1 422,65)	1 422,65	-
2021	20211123034251	ENGINEERING SERVICES	TO CLOSE - ELECTRICAL AND MECHANICAL ENGINEERING SERVICES	Electrical and Mechanical Engineering Services	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(420,00)	420,00	-
2021	20211123034252	CORPORATE SERVICES	Communications & Customer Relations Management	Communications & Customer Relations Management	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(882,31)	882,31	-
2021	20211123034255	CORPORATE SERVICES	Human Resources Management Services	Human Resources Management Services	Unemployment Insurance	Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	(979,32)	979,32	-

Fin_Year	Business Key	Directorate	Department	Section	Item	Item Description	Available	Actual Balance inc Shadow	Amended Budget
2021	20211214991714	COMMUNITY SERVICES	TO CLOSE - INTEGRATED WASTE MANAGEMENT	INTEGRATED WASTE MANAGEMENT SERVICES	Non Structured	Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Non Structured	177 539,11	2 460,89	180 000,00
							3 022 221,76	10 263 398,24	13 285 620,00

PB01a		Public Body Project List with Demographics (Validated projects only)																							
Filters		Public Body: WC047		Province: WC			Sector: All sectors																		
Project Id	Prov Code	Public Body Code	Public Body Reference Number	Project Name	Funding Body Sphere	Sphere (detailed)	Sector Name	Programme Name	Allocated Project Budget	Expenditure	Days Employed (year)	Work Opportunities (year)	Days Employed women (year)	Days Employed Youth (year)	Days Employed People with disabilities (year)	Work Opportunities women (year)	Work Opportunities Youth (year)	Work Opportunities People with Disabilities (year)	Training Days	FTE	Minimum Wage	Municipality Code	District Code	Is Stimulus	Sub Programme
National Totals									32	39,359,052	3,858,718	23,221	459	15,489	6,416	196	306	145	3	112	101				
Public Body: Bitou									32	39,359,052	3,858,718	23,221	459	15,489	6,416	196	306	145	3	112	101				
10104-EPWPRS	WC	WC047	250398	Bossiesgif: Upgrading of Sports Field, Phase 2	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	1,475,778	56,700	315	7		180			4			1.4	180.00	WC047	DC4	No	Buildings
7138-EPWPRS	WC	WC047	ELECTRICALMAINTENANCEPROJECT2020/2021	ELECTRICAL MAINTENANCE PROJECT	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	1,700,000	156,750	1,045	18	650	220		12	4		16	4.5	150.00	WC047	DC4	No	Buildings
10094-EPWPRS	WC	WC047	202106299	Fire Fighting	Municipal	LocalMunicipality	Environment and Culture Sector	Sustainable Land Based Livelihoods	1,100,000	27,500	110	8	47	63		3	5			5	250.00	WC047	DC4	No	LandCare
7133-EPWPRS	WC	WC047	GRASSCUTTING2020/2021	GRASS CUTTING PROJECT	Municipal	LocalMunicipality	Environment and Culture Sector	Waste Management	700,000	207,900	1,347	21	1,083		66	17		1	21	5.9	150.00	WC047	DC4	No	Urban Renewal-Cleaning of Public Open Spaces
7128-EPWPRS	WC	WC047	HARKERVILLEAGRIFORESTRY2020/2021	HARKERVILLE AGRI FORESTRY PROJECT	Municipal	LocalMunicipality	Environment and Culture Sector	Sustainable Land Based Livelihoods	373,500	26,622	170	2	83	83		1	1		7	150.00	WC047	DC4	No	Forestry Operations	
7127-EPWPRS	WC	WC047	IGDATACAPUTURING2020/2021	IG DATA CAPUTURING PROJECT	Municipal	LocalMunicipality	Social Sector	Expansion Programme	250,000	85,596	387	3	258	129		2	1		9	1.7	200.00	WC047	DC4	No	Data Capturers, Admin support
7131-EPWPRS	WC	WC047	IGFIREFIGHTING2020/2021	IG FIRE FIGHTING PROJECT	Municipal	LocalMunicipality	Environment and Culture Sector	Sustainable Land Based Livelihoods	482,500	100,250	401	9	190	257		4	6			1.7	250.00	WC047	DC4	No	Working on Fire
7125-EPWPRS	WC	WC047	IGPOINTDUTYOFFICER2020/2021	IG POINT DUTY OFFICERS	Municipal	LocalMunicipality	Social Sector	Community Safety Programme	2,721,650	381,300	2,542	40	1,779	1,368		28	21		11.1	150.00	WC047	DC4	No	Community policing and patrolling	
7130-EPWPRS	WC	WC047	IGWASTEMANAGEMENT2020/2021	IG WASTE MANAGEMENT PROJECT	Municipal	LocalMunicipality	Environment and Culture Sector	Waste Management	4,500,000	632,400	4,216	67	3,276	447	64	52	7	1	66	18.3	150.00	WC047	DC4	No	Urban Renewal-Cleaning of Public Open Spaces
7141-EPWPRS	WC	WC047	IGWATERANDSANTITATION2020/2021	IG WATER AND SANTITATION PROJECT	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	1,106,250	254,850	1,608	26	1,259	600		20	10		7.0	150.00	WC047	DC4	No	Water and Sanitation	
9634-EPWPRS	WC	WC047	20200629983441	IG: Customer Care	Municipal	LocalMunicipality	Social Sector	Community Safety Programme	560,000	12,600	66	4	24			2			3	150.00	WC047	DC4	No	Community Safety General Worker	
9631-EPWPRS	WC	WC047	20200629983440	IG: Data Capturing	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	85,000	30,000	89	2	64	64		1	1		4	200.00	WC047	DC4	No	Buildings	
9632-EPWPRS	WC	WC047	20200629983449	IG: Electrical Reticulation	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	642,000	50,400	336	16	210	63		10	3		1.5	150.00	WC047	DC4	No	Buildings	
10022-EPWPRS	WC	WC047	20200629983456	IG: Environmental Monitors	Municipal	LocalMunicipality	Environment and Culture Sector	Sustainable Land Based Livelihoods	320,000	50,850	339	8	178	136		4	3		1.5	150.00	WC047	DC4	No	Working for Wetlands	
9635-EPWPRS	WC	WC047	20200302054266	IG: Firebelts Creation	Municipal	LocalMunicipality	Environment and Culture Sector	Sustainable Land Based Livelihoods	600,000	31,250	70	9	37	48		4	6		3	250.00	WC047	DC4	No	LandCare	
9640-EPWPRS	WC	WC047	2020062998443	IG: HR Cleaners (Covid-19)	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	350,000	34,200	228	10	182	67		8	3		1.0	150.00	WC047	DC4	No	Buildings	
9639-EPWPRS	WC	WC047	2020062998442	IG: HR Data Capturers	Municipal	LocalMunicipality	Social Sector	Expansion Programme	150,000	6,600	44	2	44	44		2	2		2	150.00	WC047	DC4	No	Data Capturers, Admin support	
9643-EPWPRS	WC	WC047	20200629983462	IG: Sanitation Reticulation	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	538,367	34,650	218	11	155	92		8	5		9	150.00	WC047	DC4	No	Water and Sanitation	
9636-EPWPRS	WC	WC047	20191219044833	IG: Waste Management	Municipal	LocalMunicipality	Environment and Culture Sector	Waste Management	2,075,000	640,800	4,227	69	3,246	362	66	53	8	1	18.4	150.00	WC047	DC4	No	Working on Waste	
9642-EPWPRS	WC	WC047	20200629983461	IG: Water Control Losses	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	993,400	59,700	393	19	351	120		17	6		1.7	150.00	WC047	DC4	No	Water and Sanitation	
9641-EPWPRS	WC	WC047	20200629983452	IG: Water Meter Readers	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	300,000	6,300	42	2	21	21		1	1		2	150.00	WC047	DC4	No	Water and Sanitation	
8736-EPWPRS	WC	WC047	231917	Kranshoek: Upgrading Gravel Roads, Phase 3	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	8,406,207	348,200	1,804	20	388	903		4	10		7.8	180.00	WC047	DC4	No	Roads and Stormwater	
10234-EPWPRS	WC	WC047	20200629982141	Kranshoek: Upgrading of Sewer Reticulation	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	2,300,000	28,980	161	7	23	92		1	4		7	180.00	WC047	DC4	No	Water and Sanitation	
10087-EPWPRS	WC	WC047	20200629983450	Law Enforcement: Crime Prevention	Municipal	LocalMunicipality	Social Sector	Community Safety Programme	680,000	137,000	548	8	274	205		4	3		2.4	250.00	WC047	DC4	No	Community policing and patrolling	
10085-EPWPRS	WC	WC047	20200629983447	Law Enforcement: Land Invasion Team	Municipal	LocalMunicipality	Social Sector	Community Safety Programme	350,000	24,840	138	2	69			1			6	180.00	WC047	DC4	No	Community Safety General Worker	
10086-EPWPRS	WC	WC047	2020062993448	Law Enforcement: Surveillance Cameras	Municipal	LocalMunicipality	Social Sector	Community Safety Programme	400,000	39,000	156	3	156	87		3	2		7	250.00	WC047	DC4	No	Community Safety General Worker	
7129-EPWPRS	WC	WC047	PUBLICFACILITY2020/2021	PUBLIC FACILITY PROJECT	Municipal	LocalMunicipality	Social Sector	Community Safety Programme	524,400	164,550	1,074	19	899	197		16	4		4.7	150.00	WC047	DC4	No	Community Safety General Worker	
10084-EPWPRS	WC	WC047	20200629983446	Point Duty Officers: Main Street	Municipal	LocalMunicipality	Social Sector	Community Safety Programme	430,000	115,200	727	36	499	405		25	20		3.2	150.00	WC047	DC4	No	Community policing and patrolling	
10092-EPWPRS	WC	WC047	20210629983455	Traffic: Administration	Municipal	LocalMunicipality	Social Sector	Community Safety Programme	55,000	5,250	21	1	21	21		1	1		1	250.00	WC047	DC4	No	Community Safety General Worker	
10089-EPWPRS	WC	WC047	20210629983453	Traffic: DLTC Team	Municipal	LocalMunicipality	Social Sector	Community Safety Programme	200,000	3,450	2	1	2	2		1	1		0	150.00	WC047	DC4	No	Community Safety General Worker	
10090-EPWPRS	WC	WC047	20210629983452	Traffic: Motor Registration	Municipal	LocalMunicipality	Social Sector	Community Safety Programme	160,000	3,150	21	1	21			1			1	150.00	WC047	DC4	No	Community Safety General Worker	
9811-EPWPRS	WC	WC047	SCM2021/35/ENG	Upgrading of Kwa-Nokuthula Gravel Roads	Municipal	LocalMunicipality	Infrastructure Sector	Municipal Infrastructure	4,830,000	101,880	376	8		140			3		1.6	180.00	WC047	DC4	No	Roads and Stormwater	