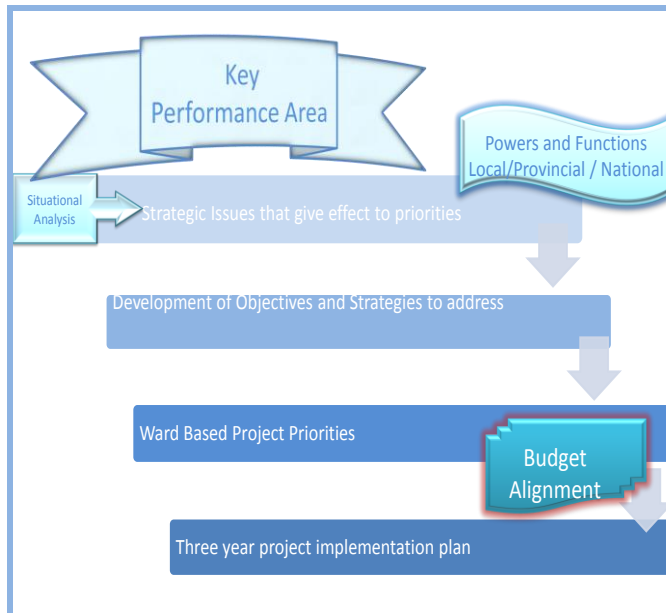


SECTION E

MUNICIPAL STRATEGIC OBJECTIVES

1.1 INTRODUCTION

The following section describes the future intentions of the Kouga Municipality for the past cycle 2006/2011 five years. The objectives are a response to the identification of priority issues within each Key Performance Area (KPA).



In order to meet the criteria for a credible IDP all the following five National KPAs have been considered during prioritisation of the Municipality Development Priorities or Key Performance Areas, namely:

KPA 1: Spatial and Environmental Rationale

KPA 2: Infrastructure and Basic Services:

- Eradication of Buckets – 2007
- Address water backlogs – 2008
- Address Sanitation backlogs – 2010
- Access by all to basic services – 2012

KPA 3: Local Economic Development

- Halve poverty by 2014

KPA 4: Municipal Transformation and Organisation Development

KPA 5: Finance Viability and Management

KPA 6: Good Governance and Public Participation

1.2 DEVELOPMENT OBJECTIVES GUIDING DIRECTIVES

The selection of the strategic issues is in line with the National and Provincial development frameworks with particular reference to the principles within the NSDP:

- Economic growth is a pre-requisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and/or economic potential. This will be done to attract private-sector investment, stimulate sustainable economic activities and/or create long term employment opportunities.
- Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.

In localities with low development potential, government spending beyond basic services should focus on providing social transfers, human resource development and labour market intelligence.

- This will enable people to become more mobile and migrate, if they so choose, to localities that are more likely to provide sustainable employment or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.
- Developmental Local Government is responsible for creating robust social dialogue among relevant stakeholders regarding development matters that require coordinated efforts and measures.

The Spatial Development Framework that is 100% complete and has been adopted by December 2009. The SDF had sufficient information to give guidance of spatial dimension within the prioritization process in terms of the listed principles.

The principles were presented to the stakeholders prior to the strategy workshop to influence the selection of strategic issues.

Provincial targets as listed below were considered during the formulation of the objectives.

- Economic growth rate of 5 - 8 % per annum
- Halve the unemployment rate by 2014 (28%)
- Reduce the number of households living below poverty line by between 60%-80%.
- Reduce the number of people who suffer from hunger by between 60% - 80%.
- Establish food self sufficiency
- Universal Primary Education by 2014 for all children
- Improve literacy rate by 50% by 2014
- Eliminate gender disparity
- 2/3 Reduction in < 5 years mortality rates by 2014
- ¾ reduction in maternal mortality rates by 2014
- Halt and begin to reverse spread of HIV/AIDS and TB
- Provide clean water to all
- Eliminate sanitation problems

The aforementioned National Directives as contained in the Implementation Plan for the Five Year Local Government Strategic Agenda (2006-2011), the National targets to beat the backlogs and meet the targets for bucket eradication , water, sanitation, electricity and the Eastern and Cacadu Growth Development Strategy , guided the formulation of the Development Priorities or Institutional Key Performance Areas and Objectives .

Further in crafting the focus areas with the ultimate goal to improve service delivery , uplifting the lives and communities the Community Based Plan as provided in the analysis have been instrumental.

1.3 Institutional Development Priorities and Strategic Objectives

To support the process of the IDP objectives linked to measurements that will serve as the quantifiable monitoring tools for this last year of the five year cycle a simplified template for the objectives has been formulated

The measurements are elaborated in terms of outcomes and realistic targets for the next financial year. The development strategies and planned projects are delineated from the measurements as they represent the most detailed level of the municipal outcomes. These measurements are also adjusted to serve as project indicators.

This approach was a conscious attempt to align the IDP with the requirements of the Performance Management System (PMS), as these measurements will represent the standards in the Performance Agreements of Section 57 employees. The influential change in the formulation of objectives is the inclusion of the maintenance and management of services and utilities as opposed to the previous limited focus on the installation or provision of new services. The objectives highlight not only quantity but also quality measurements that rely on the establishment of systems to collect the opinion of the customer (communities).

The following factors influenced the adjustment of the objectives tables:

- Poor budget alignment and unrealised capital fund resulted in projects not being implemented and therefore limited targets for 2008/2009 & 2009/2010 are met. In order to guide the municipal area towards the intended future, the implementation process requires a rigorous process of monitoring and reporting.
- Poor linkage to performance management system resulted in IDP objectives/measurements and targets not checked in each department
- Project implementation is difficult where internal co-operation/ integration among departments are required
- Insufficient co-operation among departments with regard to LED and HIV/AIDS In order to address the above constraints objectives, tables were formulated that:
- Incorporate and mainstream the objective, measurement, strategies and related projects in a single template
- The inclusion of accountability of all strategies to accommodate inclusion in the Performance Contracts
- Identification of areas where more than one department is involved they need to agree how they will formulate the partnership.

1.4 INSTITUTIONAL

KEY PERFORMANCE AREAS

Influenced by the aforementioned national KPAs that the institution identified the following Development Priorities Areas to attend to the communities' development priority needs, namely:

KPA 1: Spatial Planning and Environmental Rationale

Key Objectives

- Attend to the land demand for socio economic development
- Protection, preservation conservation and enhancement of the biophysical and socio-economic resources of its urban and rural environment Address environment related priorities

KPA 2: Infrastructure and Basic Services

Key Objectives

- Address water and sanitation backlog of 4612 households by 2012
- Road networks that enhance development
- Affordable electricity for 4129 households by 2012
- Waste management to 3000 households by 2012

KPA 3: Socio-Economic Development

Key Objectives

Housing backlog of 10776 by 2012

- Adequate land for housing backlog of 17 435 and 3000 hectares for development
- Halve poverty by 2014
- 5% growth in job creation by 2011
- Halve Education, Safety and amenities backlog by 2011

KPA 4: Good Governance, Public Participation

Key Objectives

- 100% functional ward committee system by 2009
- 100% functional IDP / Budget Representative Forum by 2010

KPA 5: Institutional Transformation

Key Objectives

- Institutional arrangement that matches up with IDP deliverables and responds to Batho Pele principles

KPA 6: Financial Viability and Management

Key Objectives

- Achieve an Unqualified Audit Report by 2010

1.5 STRATEGIC FOCUS AREAS

Within each KPA the Steering Committee considered the status quo information that is available and agreed on the strategic issues that have to be addressed in each area. The prioritization process considered each strategic issue and agreed what aspects are most urgent. The assessment process recognised that all of the above are important and necessary, but within the context of limited resources, choices have to be made.

The following identified strategic focus areas for service delivery have been a directive for the intensive strategic dialogue among a range of stakeholder in the channeling of resources required, namely:

1. Breaking new grounds in Housing delivery

- Transparency, fairness and effective management system in the allocation of houses
- Addressing rectification processes and quality issues of existing and future schemes
- Land allocation for housing developments contribute to the concept of sustainable human settlements, the integration of communities and density targets
- Create possibilities for home owners to expand / improve their existing properties or relocate to affordable housing schemes as their financial position improves
- Accelerating housing developments as a contributing force towards poverty alleviation and economic development / job creation
- Unblocking bottlenecks that slow down delivery e.g. provincial allocations and National Home Builders Registration Council (NHBRC)
- Internal joint planning and alignment with regard to infrastructure requirements and constraints

2. Improving Institutional commitment to LED

- Address the Internal Capacity of the LED unit Development of a focus municipal LED strategy that considers the resource / institutional limitation

- Reviving inter-departmental commitment, strategies and reporting on matters of LED
- Intergovernmental relationships & partnerships to increase the resource base
- Involvement of the business community and other critical stakeholder in dialogues and strategies
- Consistent flow, analysis and knowledge creation of reliable economic data
- Corporate responsibility / procurement policy



3. Delivering , maintaining and managing basic infrastructure and services

- Prioritization framework that offers transparent feedback to communities regarding infrastructure expectations that considers:
 - Existing (guaranteed) streams of funding
 - Identification of reliable baseline information (backlogs / most severely affected)
 - Re-alignment of resources to the core powers and functions (as per Constitution)
 - Development of institutional arrangements e.g. sports codes / committees that can share the burden of maintenance and caretaking of existing assets
- Public- Public or Public-Private Partnership in meeting the financial requirements of both new services and the upgrade or maintenance of existing services
- Exploration of alternative forms of service delivery to maximise the principle of less for more whilst maintaining quality

4. Developing a reputation for good governance and service excellence

- Customer Satisfaction – entrenchment of Batho Pele
- Public Participation and related Communication requirements among all stakeholders
- Education of all stakeholders regarding the roles, responsibilities and legislative guidelines of developmental local government (getting the system to work better / increasing the competence of all parts in the system)
- Intergovernmental Relations – unlocking partnerships that benefit local communities
- Exhibit Transparent Leadership & Management practices including effective performance management

The strategic workshops included:

- Develop local appropriate and implemental (within the existing resource framework) strategies
- Explore innovation
- Tap into National & Provincial framework and programmes
- Collecting the right group of people around the right issues (forming relationships and networks that support the administration)
- Developing Institutional Score Card to be integrated into existing IDP (implementation & monitoring)

1.6 Kouga Key Performance Areas and alignment with Neighbouring Municipalities

The district municipality IDP reflects the neighbouring municipality's key performance areas as follows:

KOUGA	DISTRICT	NEIGHBOURING MUNICIPALITIES		
		KOU-KAMMA	BAVIAANS	SUNDAYS RIVER
Spatial Rationale and environmental Management (new)				
Infrastructure and Basic Service	Infrastructure Investment	Infrastructure Services	Provision of Basic Infrastructure	Infrastructure and Service Delivery
Socio - Economic Development	Economic Development	Socio - Economic Development	Economic Development	Social and Economic Development
	Community Services		Enhance Community Services	
Good governance and public participation	Capacity Building and Support to LM			Democratisation and governance
Institutional Transformation		Institutional Transformation	Building the Institution and Employee capacity	Institutional Transformation
Financial viability and management		Financial management		Financial management

Alignment to district municipality and neighbouring municipalities

The IDP process planning and the subsequent IDP document are merely a means to an end. The expected end is the implementation of projects that will maintain or improve the quality of life in the municipal area of jurisdiction. The implementation involves various municipal departments that deliver services in an integrated manner based on priorities and available resources.

It is therefore in the interest of each department to contribute and participate in the process to ensure that the expected results reflected in the IDP can, in fact, be delivered by the relevant departments

The following development objectives have the guided by the following informants: Kouga Spatial Development Framework; STEP Programme; Eastern Cape Provincial Biodiversity Conservation Plan, Area Based Plan & Land availability Audit, Infrastructure Plan and in turn informed Turn Around Strategy.

2. STRATEGIC OBJECTIVES

2.1 SPATIAL RATIONALE FOR THE INSTITUTIONAL

Kouga Spatial Objectives

Based on the findings of the legislative and policy analysis and directives with respect to desired spatial form, SDF objectives realizing the municipal vision, and following broad planning principles for spatial development and land use management in the Kouga area are outlined. These objectives should be read in conjunction with the land use policies and guidelines (Chapter 5) and spatial development strategies (Chapter 6).

I. Efficient and Integrated Land Development

Policy, administrative practice and town planning regulations should promote efficient and integrated land development by:

- promoting the integration of the social, economic, institutional and physical aspects of land development;
- promoting integrated land development in rural and urban areas in support of each other;
- promoting the availability of residential and employment opportunities in close proximity to or integrated with each other;
- optimising the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
- promoting a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
- discouraging the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities;
- contributing to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs, and
- encouraging environmentally sustainable land development practices and processes

II. Sustainable Development

The municipality should ensure that development or land use plans meet the needs of the current population. Planning should ensure that development does not cause irretrievable loss to significant natural, historical, cultural and archaeological resources or other important environmental assets. The municipality should further ensure that its planning does not prejudice the ability of future generations to meet their needs or

enjoy a quality of life at least equivalent to that available to people today. Where the demand for development will breach the principles of sustainable development it should be viewed critically to see if it is viable.

Where there is uncertainty about the impacts of a development the precautionary principle should be applied. The precautionary principle means that if there is uncertainty about potential environmental constraints, a more cautious position is adopted.

This may result in more onerous conditions being placed on the development. Where knowledge gaps exist, these are noted and where appropriate, recommendations made for further studies. The precautionary approach means avoiding risk through a cautious approach to development and environmental management. In implementing this guideline the municipality should ensure that policy, administrative practice and town planning regulations promote sustainable development at the required scale in that they should:

Promote land development which is within the fiscal, institutional and administrative means of the Municipality,

- promote the establishment of viable communities;
- promote sustained protection of the environment;
- meet the basic needs of all citizens in an affordable way, and
- ensure the safe utilization of land by taking into consideration factors such as geological formations and areas prone to flooding.

III. Protection and Enhancement of the Environment

The Municipality, in their decision-making, intends to give protection and improvement of the urban and rural environment of the Kouga area, the quality of life it allows, and the conservation of its biophysical and socio-economic resources.

Development should not be permitted if it will: Damage or degrade valuable natural resources and / or sensitive ecosystems such as wetlands, rivers, streams and estuaries, sensitive dune areas, sensitive coastal areas, special plant communities and habitats of threatened species of fauna and flora; Cause unacceptable visual damage; Cause unacceptable pollution of air, water or land, or nuisance by way of smell, noise or light; Cause or increase danger, from flooding, erosion (of soil and / or coastline) or road traffic; Destroy, sterilize or prejudice the use or enjoyment of an important resource, such as the best agricultural land, water, landscape, townscape, wildlife, cultural or historic sites and objects, recreational assets or potential, or tranquility-, or be inefficient in the use of water or other natural resources, or impose an unacceptable load on existing or potential water supplies and other natural resources.

IV. Discourage Illegal Land Use

The Kouga Municipality should discourage the illegal use of land. Illegal land use results in a fragmented land use pattern, creates conflict and infringe on land use rights. As people are protected from being illegally evicted, the Municipality should focus on ways to prevent illegal land use practices. Sound planning guidelines and speedy land developments are key mechanisms to prevent illegal land use practices.

V. Efficient Public Participation and Capacity Building

The objective requires that the Municipality should introduce mechanisms to ensure that the public, and in particular communities affected by land development, have opportunities to influence planning decisions. The objective furthermore suggests that there are opportunities for the development of skills among community members of disadvantaged groups. These opportunities should be exploited.

VI. Facilitating Developer Interaction with the Municipality

This objective is to ensure that the full resources of the region are utilized in facilitating land development. The underlying idea is a public-private sector partnership because neither sector on its own has the skills of capacity to do the job.

VII. Clear Guidance, Procedures and Administrative Practice

Guidelines, procedures and administrative practice relating to land development with the purpose to encourage a positive and constructive relationship between the public authority and those

outside of government who are involved in land development. Rather than public authorities just acting as regulators, the objective requires them to prepare legislation and procedures and adopt administrative approaches in a way that helps others who are involved in land development.

It is acknowledged in the SDF that user-friendly information that facilitates development, not sets of rules that indicate all the things that cannot be done is required. Also, decisions should be made available to the public in a way that is easy to understand.

VIII Speedy Land Development

All policies, administrative practices and regulations for land development written by the Municipality should focus on ways of making planning and development processes quick. The slow processes of the past discouraged the private and non-government sectors from participating in land development. Slow processes make the costs of development projects much higher.

IX. No one land use is more important than any others

Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.

X. Security of Tenure

This objective requires that the tenure that is provided through the land development process must meet certain criteria. Firstly, it should be secure.

XI. Co-ordination of Land Development

The objective is to clarify that it is the Municipality's responsibility to co-ordinate the interests of different sectors, interest groups and stakeholders in land development.

XII. Promotions of Open Markets and Competition

This objective recognizes that to encourage and facilitate the Municipality's involvement in land development, it should not interfere in the normal operations of the market.

XIII. Land Use Management Guidelines

The Land Use Management Guidelines for the Kouga Municipality with respect to the change in land use or land use applications, as outlined in the Kouga SDF, 2009, that as a general rule **application content for land use should be detail in respect to a** locality sketch showing clearly the details of the application; a description of the site that is to be developed; owner's intention with the land; the envisaged development parameters, the portion of the site is to be developed; zoning and use of the subject land, site development plans as well as a copy of the advertisement of the proposal;

Kouga Municipality ensures that **details in relation to the existing and proposed development of the land in the vicinity of the subject land** the existing uses and zonings to be shown on separate map with the visual or historic characteristics of the area; topographical and physical features and details of illegal and non-conforming uses are provided.

The details in respect of the planning proposals for the subject area in terms of what is the existing and proposed conditions applicable to the subject land (servitudes, title deed and / or zoning scheme conditions); relevant details contained in Land Development Objectives, or any other policy proposal for the area.

Open platform for the public to comment on the proposed land use. If, any objection, the motivation given in the application and in the objections the applicant's motivation and comments on the objections and / or the appeal; the comments of relevant government departments are considered.

Council further evaluates the application in relation to the DFA principles, Land Development Objectives, desirability, precedents, the council's policies et criteria; **The decision of the Council** on applications in terms of the Land Use Planning Ordinance should ensure that approvals from all Provincial and National Government Departments are obtained prior consideration of the application by

Council. A council decision includes conditions imposed for the specific development application. All development on agricultural land and specifically the subdivision of agricultural land is subject to the approval of the Department of Agriculture in terms of the Subdivision of Agricultural Land Act. All developments must comply to the National Environmental Management Act and its regulations prior to a final decision of

Council. Specific reference is made to the availability of a Record of Decision. New and Greenfields developments should adhere to the "guidelines for human settlement planning and design" (Redbook).

1.4 Urban Edge & Rural Development

The Municipality intends to carry out measures to enhance the urban and rural environment, and encourage developers to implement policies, which enhance the local environments adjacent to their development. Environmental Management Regulations forms part of all application for all major development as stipulated by legislation.

The demarcation of an urban edge for the urban areas in the Kouga area is important for the achievement of the Spatial Development Framework principles, i.e. containment of urban sprawl, the intensification of development and the integration of urban areas. The urban edge is a line that forms the boundary between urban development and rural development areas. The urban edge is essential for the protection of valuable agricultural land, natural and cultural resources and will establish limits beyond which high density urban development should not be permitted.

1.4.1 Subdivision of Agricultural Land

SDF clearly states that the change of land use from agriculture to other non-agricultural uses, may have significant impacts not only on environmental processes and eco-systems, but also on the character of the area, the existing settlement pattern, the provision of services and the protection of scarce agricultural land. In order to protect and ensure sustained rural and agricultural use of the area, it is necessary to implement certain land use management guidelines and policies with respect to rural agricultural land use.

The Objectives for agriculture and rural development (development outside the urban edge) is to protect prime and unique agricultural areas and agricultural land. implement guidelines to protect the rural character of the area. provide guidelines that will assist the local authority during the assessment of land use applications outside urban areas.

Further it is to protect and ensure viability of scarce agricultural land. to accommodate land use diversification in the rural areas to ensure economic sustainability, the optimisation of agricultural potential,

within an ecologically sustainable framework and to to promote eco-tourism and eco-developments as part of agricultural and rural land.

1.4.2 Tourism and Resort Development

As a result of the location of tourism related use often close to natural areas, along scenic routes and intensive agricultural productive areas their development may lead to negative impact on the character of the rural and agricultural areas or the release of productive agricultural land. Given the economic benefits from tourism related development, their development and use should be managed to the advantage of retaining natural environments and without destroying agricultural resources. Tourism development in the rural area should be closely linked and interact with environmental and agricultural conservation.

1.4.3 Urban Development

The Spatial Development Framework sets out policy recommendations and guidelines for the ongoing management of the urban areas within the Jeffreys Bay / Humansdorp area. The Urban land use policies for the purpose of Housing/Residential, Community facilities, Business facilities and Industrial.

Objectives of urban Development

- To proactively implement a realistic policy framework for future urban development
- To promote equal access to services, facilities and opportunities
- To promote guidelines for land use management and development of urban areas
- To plan for an efficient and integrated urban structure
- To apply planning standards with respect to land use provision and management
- To adhere to National and Provincial Policy

3. Municipal Desired Outcomes and Development Priorities

3.1 Spatial and Environmental Rationale

Based on the findings of the legislative and policy analysis and directives with respect to desired spatial form, the SDF goals, land use management that realize the municipal vision, the following broad strategic Objectives Kouga area are outlined

Development Priority	Desired outcomes	Broad Strategic Objectives
Enhancement Protection , preservation of Natural Resources	Protected, Preserved, Conserved and Enhanced Environment. An environment that has development that does not damage or degrade valuable natural resources and / or sensitive ecosystems such as wetlands, rivers, streams and estuaries, sensitive dune areas, sensitive coastal areas, special plant communities and habitats of threatened species of fauna and flora; Cause unacceptable visual damage; cause unacceptable pollution of air, water or land, or nuisance by way of smell, noise or light; Cause or increase danger, from flooding, erosion (of soil and / or coastline) or road traffic; destroy, sterilize or prejudice the use or enjoyment of an important resource, such as the best agricultural land, water, landscape, townscape, wildlife, cultural or historic sites and objects, recreational assets or potential, or tranquility-, or Be inefficient in the use of water or other natural resources, or impose an unacceptable load on existing or potential water supplies and other natural resources.	To ensure that all decision-making regarding development gives positive effect to protection, preservation conservation and enhancement of the biophysical and socio-economic resources of its urban and rural environment.
Economic, Efficient and Effective land use for Food Security and Economic Growth	Efficient and Integrated Sustainable Land Development that meet the needs of the population. Kouga Municipality seeks to ensure that development does not cause irretrievable loss to significant natural, historical, cultural and archaeological resources or other important environmental assets. Further ensure that its planning does not prejudice the ability of future generations to meet their needs or enjoy a quality of life at least equivalent to that available to people today.	To make provision of land availability for housing development, for cemeteries, commonages, communal parks for and land for religious purposes for the 15 planned wards.
	Administrative practices are in compliance with guidelines, procedures and administrative practice relating to land development.	Speed Land Development and facilitating Developer Interaction with the Municipality. This objective aims to ensure that the full resources of the region are utilized in facilitating land development under the principles of public-private sector partnership
	To develop Clear Guidance, Procedures and Administrative Practice that curb illegal land use	

3.2 Infrastructure and Basic Services

Development Priority	Desired outcomes	Broad Strategic Objectives
Provide , maintain and accelerate Socio-Economic Infrastructure Service Delivery and support the poor and vulnerable	Adequate and equitable access and maintained Socio-economic Infrastructure.	To increase access of reliable and clean water, acceptable standard sanitation and sewer system, reliable electricity, accessible roads networks, stormwater and formal households
		To provision for maintenance and upgrade of infrastructure

3.3 Socio - Economic Development

Development Priority	Desired outcomes	Broad Strategic Objectives
To improve economic growth and employment and reduce poverty by maximizing the socio-economic impact of the municipality's actions, through broadening stakeholder participation in aligned and focused socio-economic activities.	Improved local economy that attracts tourism and investment and provides decent employment and sustainable livelihoods	Facilitate actions that improve service delivery in order to contribute to the reduction of poverty
		To facilitate the growth of the Kouga economy and increase employment opportunities by creating a conducive economic environment
		Support initiatives for agricultural development and related processing activities
		Facilitate actions that broaden Stakeholder participation in economic activities
Build cohesive sustainable and caring communities	Improved environmental health, health institution and health profile of the people of Kouga	To promote environmental health, HIV/Aids reduction programmes and primary health capacity
	Crime and fraudulent free zone	To comply with municipal laws and regulations and zero tolerant to crime and fraud
	Conducive environment for learning (Education)	To facilitate creation of an environment that is conducive and at close proximity to its entire target group, for the provision of education infrastructure and facilities that will be accessible

3.4 Municipal Transformation and Organisational Development

Development Priority	Desired outcomes	Broad Strategic Objectives
develop capacity of the institution for effective delivery	Learned, capacitated and productive human resource and effective systems	To introduce a Human Resource Management System equal to acceptable standards of the auditor general
		To improve and advocate for optimal utilization of personnel for better service delivery
	A public servant cadre of note (uphold Batho pele Principle)(Min S Shiceka, 2009)	To have all staff with a common Vision , changed attitude towards a developmental local municipality

3.5 Municipal Financial Viability and Management

Development Priority	Desired outcomes	Broad Strategic Objectives
Clean Audit Report	An unqualified audit report	To ensure compliance with law and regulations as MFMA prescribes
		To ensure sufficient resources that meet the project and operational requirements of IDP
	Sound , sustainable and adequate finances and financial Management	To ensure resources are managed in the most effective manner

3.6 Good Governance and Public Participation

Development Priority	Desired outcomes	Broad Strategic Objectives
strengthening development planning, cooperative governance, accountability and a democratic elopmental municipality	Effective governance and partnership between government and communities and realisation of Batho Pele Principles	To provide the public with open access to information about policies, programmes, service and initiatives
		To coordinate and rationalise all municipal required policies for adoption and Implementation by 2011
		To ensure quality and timeous reprography efficient and effecti administrative services for the municipality

4. ALIGNMENT OF DEVELOPMENT PRIORITIES FOR ALL SPHERES OF GOVERNMENT

The Constitution of the Republic of South Africa call for the government is constituted as national, provincial and local spheres of government which are distinctive, interdependent and interrelated. It is in this guiding provision that Kouga municipality seeks the alignment of development priorities from all the spheres of government. This is conducted to promote seamless governance and integrated service delivery from all spheres of government.

NATIONAL PRIORITIES	PROVINCIAL PRIORITIES	CACADU DM PRIORITIES	KOUGA PRIORITIES	SUPPORT REQUIRED		
				District	Province	National
Sustainable Natural Resource Management and Use of; <ul style="list-style-type: none"> • Renewable energy alternatives • Enhancement and preservation of natural resources 		Sustainable Resource Management and use by means of - <ul style="list-style-type: none"> • Renewable energy alternatives, energy efficiency, zero tolerance of the exploitation of resources, enhancement & preservation of natural habitats 	Enhancement, Protection, preservation and conservation of natural resources	*	*	*
Comprehensive rural development strategy linked to land and agrarian reform and food security <ul style="list-style-type: none"> • Increase support to small-scale farmers • Establish food self sufficiency 	Rural Development, Land, Agrarian Reform and Food Security <ul style="list-style-type: none"> • Improve the quality of life of people in rural areas • Reduction in number of households living below poverty line between 60-80% • Reduction in the number of people suffering from hunger by 60-80% • Implementation of Project Siyazondla • Land Claims finalisations 	Support of Agrarian Reform and Food Security by formulating responsive programs that consider – <ul style="list-style-type: none"> • Economic potential and the poor 	Effective, Efficient and Economic Land Use for Food Security and Economic Growth Agrarian Programmes SMME and Co-opts support Investments		*	*

<p>Massive program to build economic and social infrastructure</p> <ul style="list-style-type: none"> • Eradication or upgrading of all informal settlements in the country by 2014/15, • 6 000 hectares of land for affordable housing • R846billion on infrastructure for the next 3yrs; 	<p>Massive programme to build social and economic infrastructure</p> <ul style="list-style-type: none"> • Provision of provincial transport • Construction of rural access roads • Logistics infrastructure, health infrastructure, • Provision for affordable housing and sustainable human settlement • Provide clean water to all and eliminate sanitation problems 	<p>Provision and Maintenance of Infrastructure to expand and improve Social and Economic infrastructure</p> <p>Transportation,</p> <p>Energy,</p> <p>Water,</p> <p>Sanitation &</p> <ul style="list-style-type: none"> • Information, Communication 	<p>Accelerate provision and maintenance of Socio-Economic Infrastructure and Support the poor and vulnerable. Through delivery of services</p> <ul style="list-style-type: none"> • Transport • Sanitation • Water • Energy • Waste Water Management • To facilitate for the eradication of informal settlements by 2014 • Research alternative water supply source 	*	*	*
<p>Speeding up Growth and transforming the economy to create decent work and sustainable livelihoods</p> <ul style="list-style-type: none"> • Implementation of Industrial Policy • Action Plan; Child-Support Grant increase for the next 3yrs from 14yrs to 18yrs; 	<p>Speed up growth and transformation of the economy to create decent work and sustainable</p> <ul style="list-style-type: none"> • Implementation of the Provincial Industrial Development Strategy 	<p>Identification of Economic opportunities</p> <ul style="list-style-type: none"> • Creation of Employment, (Tourism and Agriculture) 	<p>Institutional support for Local Economic Development for creation of economic growth, decent work, massive job and poverty reduction for sustainable livelihoods</p> <ul style="list-style-type: none"> • 5% growth in job creation by 2011 	*	*	*
<p>Build Cohesive, sustainable and caring communities by promoting – culture, arts and sports</p>	<p>Building cohesive, caring and sustainable communities- Fostering of patriotism and community solidarity</p>	<p>Build Cohesive, sustainable and caring communities by promoting – culture, arts and sports</p>	<p>Build Cohesive, sustainable and caring communities by promoting – culture, arts and sports</p>	*	*	*

<p>Effectiveness of Local Government</p> <ul style="list-style-type: none"> • Committing towards building a new cadre of public service 		<p>Capacity Building and to Local Municipalities</p>	<p>Develop Capacity of the Institution with regards to optimal utilization of personnel for effective service delivery</p>	<p>*</p>	<p>*</p>	<p>*</p>
<ul style="list-style-type: none"> • Improve Health Profile of all South Africans • HIV/AIDS, Infant Mortality Building and upgrading more hospitals • DBSA to assist with functionality of Hospitals • Public-Private Partnerships to improve hospitals • Re-instating health programmes in schools 	<p>Improving Health Profile</p> <ul style="list-style-type: none"> • 2/3 Mortality Reduction in children<5yrs by 2014] • Ensuring functionality of the health system • Establishment of 24Hour community health services • Implementation of Provincial Anti-Corruption Strategy and Plan 	<p>Improve the Health Profile of Cacadu inhabitants –</p> <p>Increasing access to health services;</p> <p>Strengthen treatment and monitoring of TB; and</p> <p>Better care and awareness relating to HIV/AIDS and child vaccines</p>	<p>Advance a healthy environment and healthy lifestyle of all the citizens of Kouga. and access to health facilities</p>	<p>*</p>	<p>*</p>	<p>*</p>

<p>Strengthen the Skills and Human Resource base –</p> <ul style="list-style-type: none"> Independently moderated tests for grade 3,6&9 by 2010 School moderations to be reactivated by 20100 Increasing training of 16-25yrs in FETs Increase beneficiaries of NSFAS 	<p>Strengthening of Education, Skills and HR</p> <ul style="list-style-type: none"> Universal Primary Education by 2014, Improve literacy rate by 50% by 2014 Implementation of intensive Learner Attainment Improvement Strategy for EC Implementation of Provincial Strategic Skills Programme 	<p>Enhancement of Skills and Education Systems with a focus on –</p> <p>Quality education,</p> <p>Skills Development,</p> <p>Information and Communication Technology,</p> <p>Artisan skills and self employment</p>	<p>Facilitation processes to ensure provision of infrastructure for education.</p>	*	*	*
<ul style="list-style-type: none"> Intensify the Fight against Crime Participation in the community safety forums Strengthen efforts to reduce serious crimes – hijacking, rape, murder assault Increase number of female police officer by 10% over 3yrs Whistle blowing on crime 	<p>Intensification of fight against crime and corruption through the establishment of</p> <ul style="list-style-type: none"> Community Safety Forums in all municipal areas 	<p>Support the fight against crime</p>	<p>Strengthen the commitment of the Municipality to fighting crime in the region;</p> <ul style="list-style-type: none"> Crimes towards women and children. Establishment and support for Community Policing Forums and Neighbourhood Watches Promotion of Whistle blowing on crime 	*	*	*
	<p>improvement of financial management to achieve clean audits</p>		<p>Improvement of financial management to achieve clean audit</p>	*	*	*
	<p>Building of a Developmental state, improvement of the public service and strengthening of democratic institutions.</p>		<p>Strengthening and development planning, corporate governance, accountability as democratic developmental state.</p>	*	*	*

5. FIVE YEAR STRATEGIC OBJECTIVES TARGETS AND STATUS QUO

Infrastructure and Basic Services						
Objective Target	Targets	Base-line 2006/07	Actual 2007/8	Actual 2008 /09	Actual 2009/2010	Planned 2010/2011
1.1 Water Services						
Access to adequate, reliable , safe and quality portable water to 4629 households by 2012	Increased no. of households with access to potable water	(4629 : 2006/07)	1043	767 (ward 8,6,4)	Per housing development ?	1445
	Maintainance of 50% of the existing internal infrastructure	All pipe breakages	Fixed breakages from opex 2m	Fixed breakages from opex R2m	Fixed breakages from opex R2m	Fix breakages
	Upgrade bulk storage facilities as required by WSDP? (Storage capacity-ML)	16 megaliters	1 Megaliter	6.8 Patensie, j/bay	Planned 3 Megaliters Achieved 6,8	5 Megaliters
	Upgrade bulk water for adequate sustainable supply as required by WSDP? (Distance-Meters)	46 000 Meters	St Francic Bulk Line @ R13m	29000 J/bay, Kwanomzamo	Planned 5000 Achieved 1453	5000 Meters
1.2. Sewer Services						
To increase access of reliable and clean water, acceptable standard sewer system for formal households	Bucket eradication to be completed (informal area)	4629 , House-holds	Not applicable	Not applicable	Not applicable	Not applicable
	Provision of waterborne sanitation (Wards ,3,4,5,7,10)	7519	1500	736	1635	1635
	Upgrading existing sanitation infrastructure, rising mains and pump stations (No. of)	10	1	1Hankey	3	3
	Upgrading bulk sanitation treatment works (Ml per day)	9	2	1 St Francis Bay, Thornhill, H'dorp	3	2
	Operations and maintenance of existing sewer infrastructure	R14.388 Mil	R2.53 Mil	R4,8 mil sewer maintenance	2,35	2,35

Objective Target	Targets	Base-line 2006/07	Actual 2007/8	Actual 2008 /09	Actual 2009/2010	Planned 2010/2011
1.3 Roads and Storm Water						
Communities of Kouga have access to safe and convenient road networks. The road networks should support tourism, people's access to economic activities, as well as access to education, health and social services	Increase in number of paved roads (1 km per township)	50		3,15km	5,2 km	3km
	Patch tar and grade gravel roads in each town TWICE a year.(total km)	1320	264	212 all areas	280 km all areas	564 km
	Speed of responding to potholes and other water damage to roads	(average) 1 day	1 day	1 day	1day	1 day
	Number of safe river crossings	15	3	4	3	3
	Reduction in number or settlements with insufficient stormwater systems	All areas of Kouga	0		3	10 areas investigated
1.4 Electricity						
All formal households have access to reliable and affordable electricity as well as streetlights, which supports safety and access for emergency services in Kouga, by 2012	Increased by 500 households each year with electricity	4629	750	500	500	500
	Increase in the investment to maintain electrical infrastructure	R 11.2 Mil	R 1.7 m	R 4 m	R4,05m R1,30m	R2m
	Reduced response time for faulty infrastructure	30 min	30 min	15-20 min.	15-20min	15-20min
	Reduce the number of areas with insufficient public lighting	15 High mast lights (Achieved 24)	6	Planned 6; Actual 12)	Planned 3 Actual 6	3
	Increased number of sporting facilities with lights	5	1	1	2	1

Objective Target	Targets	Base-line 2006/07	Actual 2007/8	Actual 2008 /09	Actual 2009/2010	Planned 2010/2011
1.5 Waste Management						
Communities in the Kouga Municipality live in a clean environment that is maintained and managed in a sustainable manner by 2012	Increased permitted land fill sites	1	2	1	0	0
	Increased number of households with 240 litre wheely-bins	3,000	2,000	2,000		2,000
	Reduction in the number of vacant positions	138	27	27		27
	Number of new transfer stations with buy back centres ^{LED}	0	1	0		1
	Number of awareness campaigns to reduce illegal dumping through education	0	4	6		9
	Size of Investment in the maintenance of fleet	50%	50%	50%		50%
DEVELOPMENT PRIORITY 2 : SOCIO - ECONOMIC DEVELOPMENT						
2,1 Housing Development						
Facilitate the provision of new houses based on the subsidy guidelines when dealing with housing shortages and needs in accordance with the policy framework of the National Housing Code -	Reduce the housing backlog by 50% by 2012VUNA (2010 planned projects will exceed the 2006 backloghowever the increase in informal settlements of 9040 will bring the baselin down)	10776	2024	896	Planed 2618 Achieved 1896	8821
	No of new low cost housing units transferred to owners				3580	2556
	No of housing units successfully completed with rectification programme New	3007 baseline		992	954 Units	1061 Units
	Reduction in complaints regarding the quality of houses, unfair allocation and selling / sub letting of houses		10%	15%	35% reduced	70% reduced

	No of Jobs opportunities created with ward based communities in housing projectsLED		50% Local	50% Local	50% Local	65% Local
	Reduce number of informal settlements	10776	12266	11440	9040	8821
	No of required affordable houses	2561	0	61	0	2500
2.2 Land for Development and Building Plans						
Management of available land in a sustainable manner that makes land available for development initiatives (housing, recreation, cemeteries) and economic growth that meets the legal requirements	No of sites for 2024 households earmarked for affordable housing		2024	896	2618	2618
	Increase the availability of suitable land for housing to eradicate the backlog of 17 435	12000 households	1250	3000	3000	2500
	Increase the availability of land for cemeteries and other burial methods per ward	50HA	20HA	5HA	5HA	10HA
	Increase the availability of land for communal play parks per ward within the SDF					
	Increase the availability of land for religious purposes, clinics, crèches, havens, community halls, schools and businesses	30HA	6HA	6HA	6HA	6HA
2.3 Cemeteries						
Provide three new burial facilities for the community of ward 4,5,7 by 2009/2010 and Upgrade about 17 existing cemeteries in Kouga by 2012	Increased cemetery space with additional 6 cemeteries by 2012	17P	2	2	0	2
	Fenced all 17 existing cemeteries by 2012 LED	0	3	3	4	4

Objective Target	Targets	Base-line 2006/07	Actual 2007/8	Actual 2008 /09	Actual 2009/2010	Planned 2010/2011
2.4 Parks, Halls, Sports Facilities, Open Spaces and Beaches						
Communities have access to social and recreational facilities that are well maintained and managed in an affordable manner	Increased number of community halls	17	3	3	4	4
	Increased number of play parks	15	2	3	4	3
	Increased number of sports facilities that meet minimum standards	8	2	2	2	2
	Increased investment in beatification of public open spaces					
	Increased number of beaches with blue flag status ^{LED}	1	1	0	0	0
2.5 HIV/Aids & Clinic						
Effective, sufficient, accessible, and affordable health-care for staff and communities in Kouga and contributes to a reduction of the impact of HIV/AIDS on households, as well as a reduction in the prevalence of infection	Number of new operating clinics	0		1		1
	Number of clinics delivering services on all days of the week (1 per ward)	7(CDM)		1	2	3
	Number of customer satisfaction surveys conducted at clinics	0%	0%	5%	10%	15%
	Increase number of clients using VCT and ARVs services			5%	10%	15%
	Increase number of home based Carers	10	-	2	2	2
	Increased number of households affected by HIV/Aids benefiting from indigent policy	0	1%	10%	20%	40
	Number of meetings of workplace structure that addresses HIV/AIDS	0	0	2 per annum	4 per annum	4 per annum
	Number of section 57 employees that report on meeting HIV/AIDS related targets in PMS	0	0	6	6	6

Objective Target	Targets	Base-line 2006/07	Actual 2007/8	Actual 2008 /09	Actual 2009/2010	Planned 2010/2011
Environmetal Health						
Objective:Communities live in a healthy environment for all communities that is managed in a sustainable manner	Increased number of food safety visits at food premises	60% (Inspection rate)	60%	60% target achieved	50%	70%
	Increased speed in attending to environmental health-related complaints	70%	40%	20% target achieved	30%	50%
	Number of water samples out of specification	40%	100%	100% target achieved	100%	100%
	Number of awareness campaigns to create a conducive and healthy environment	70%	5	7 target achieved	12	12
	Continued testing of water samples	205		20% target achieved	20%	
	Increased number of suitable hawking Facilities	20%		205 target achieved	20%	
2. Special Programmes Unit						
Ensure atleast 50% accessibility of services to all special / groups through housing, service centre accessibility and basic infrastructure	Vulnarable groups representative structures in all wards formulated	4 per ward	new	new	2 per ward	2 per ward
	number of houses with physical arrangement conducive for special needs as disabilities elderly, children headed homes etc	30%	new	new	10%	10%
	a foster homing for child headed households as referred to in the CBP	9	new	new	2%	5%
	number of home headed households by the special/ vulnerable groups attended	20	new	new	2%	5%
	number of people with disabilities employed into position through EEP	0	new	new	2%	5%
	Number of warded achievers in the field of Social Development Programmes	0	new	new	2%	5%

Objective Target	Targets	Base-line 2006/07	Actual 2007/8	Actual 2008 /09	Actual 2009/2010	Planned 2010/2011
Arts , Culture , Heritage and Museum						
To promote and develop a sustainable preservation , commemoration and entertainment of cultures, art, heritage for all Kouga residents	Developed a number of groups that reflect on their Culture through Art	50%	new	new	10%	20%
	Increased participation of local SMMEs and Arts groups	50%	new	new	10%	20%
	number of festivals and awards for all sectors	4 per annum	new	new	2 per annum	3 per annum
	Number of Sectors contributing to Arts and Culture	20%	new	new	5%	5%
	Support operations of the Humansdorp & Jeffreys Bay Museum as one of Kouga's Heritage Assets.	2	new	new	2	2
	Developed a Strategies and Plans for Heritage and Museums infrastructure development /upgrade .	1	new	new	1	1
Safety and Security						
Ensure institutional capacity to deal with all protection services incorporated in the mandate of the municipality	Acquire effective life saving service in ward 1,2,3	36%	6	6	8%	8%
	Rock revetment in ward 1	2 beach		1 beach	2 beaches	2 beaches
	Increased number of participants in beach Nourishment		1	1	2	2
	Attend Beach Erosion crisis in St Francis Bay	5 per unnam	5	5	5	5
	Beach Nourishment and EIA study in St Francis Bay	20	4	Achieved 7	5	5

Objective Target	Targets	Base-line 2006/07	Actual 2007/8	Actual 2008 /09	Actual 2009/2010	Planned 2010/2011
Local Economic Development						
Households living under the poverty line receive adequate social support that reduces their vulnerability	Reduce the number of households living under poverty datum line by 10% in 20012 (46 households)	46 households		Actual 8% of 10%	12%	10%
	Increased access to food programmes by 505 of the 46 households at schools in areas with highest number of poor households by 2012	50%	10%	10%	10%	10%
	Increased number of households accessing Free Basic Services	50%	10%	Actual 15% against 10%	5%	10%
	Increased number of households participating in food security programs (vegetable gardens)	50%	10%	30 % actual against planned 10%	10%	10%
	Increased access to grants by qualifying individuals	50%	10%	10%	10%	10%
	Improved infrastructure to accommodate vulnerable groups (investment of MIG funds in the eradication of backlogs)	50%	10%	20%	20%	20%
	Increased income per household	50%		10%	10%	10%
Economic growth is stimulated in the Kouga region, and sustainable employment has been facilitated by creating a 5% growth in job creation by 2011	Increased number of employed persons	20176 unemployed	200	200	200	200
	Increase the number of public-private (Scratch public-private, and just name it partnerships)partnerships by 9 in 2012	5	1	1	1	1
	Increased number of jobs created via municipal municipal departments' projects	500	100	100	100	100

	Increased number of jobs through Sector Departments	500	100	100	100	100
	Increased number of investments from existing and new industries	20	2	2	2	2
	Number of emerging contractors getting access to economic opportunities via the Supply Chain Management of the Municipality (Scratch Completely: I cannot determine this from LED side, unless this is done by the finance department	20	4	4	4	4
Tourism						
The institution is managed in a transparent and accountable manner that results in positive interaction	Increased number of functioning Ward committees VUNA that ports monthly	4/10 functioning W/ Comm	6 /10	10-Jun	10-Aug	10-Sep
	Increased number of quarterly meetings by the Ward councillor with their constituency	4 quarterly meetings for 10 wards	400%	4	400%	4
	Increased number of quarterly performance reports to the public	0/4 performance reports	04-Feb	04-Feb	04-Mar	04-Apr
	Annual report is available and distributed on time	Annually	1yearly	1yearly	1yearly	1yearly
	Report on customer satisfaction is available VUNA	0%	4	0%	100%	1
	Reports from all departments available on implementation of Batho Pele principle VUNA	0	4	4	4	4
All departments and political organs of local government have access to sufficient facilities and	Office space requirements at all municipal offices are met	40%	30%	30%	10%	Phase 1 Build Headquarters

administrative support to deliver services (projects and operational) as per IDP targets	Requirements with regard to facilities and infrastructure including Disability, IT is met at all municipal offices	20%	10%	13%	7%	
	Number of departments that are satisfied with administrative support, registry services	100%	100%	100%	100%	100%
	Implement standard report format for all committee meetings.	100%	100%	100%	100%	100%
	Improve notification of council meetings	100%	100%	100%	100%	100%
	Number of Council reports/ decisions that are well documented and accessible to relevant stakeholders	100%	100%	100%	100%	100%
complies with and implements all applicable local government legislation to adhere to ensure professional service delivery	System for the monitoring the implementation of council resolution	100%	100%	100%	100%	100%
	A compliance scorecard is available for every department (New Indicator)	All 6 directorates	All 6 directorates	All 6 directorates	All 6 directorates	All 6 directorates
	Nr of departments that comply to Municipal Code of Good Practice	All 6 directorates	All 6 directorates	All 6 directorates	All 6 directorates	All 6 directorates
Develops constructive working relationships with all spheres of government, with particular reference to service agencies dealing with the priority issues in the area	Number of strategic dialogues/workshops with other municipalities and sectors on issues of mutual interest	6 directorates	6 directorates	6 directorates	6 directorates	6 directorates
	Increased investment for joint action by service agencies in line with IDP targets	5%			10%	15%
	Increased number of MOUs that formalise cooperation	100% Per relationship	100% Per relationship	100% Per relationship	100% Per relationship	100% Per relationship

Objective Target	Targets	Base-line 2006/07	Actual 2007/8	Actual 2008 /09	Actual 2009/2010	Planned 2010/2011
A credible, smart and user friendly Integrated Development Plan guides the operations and decisions of the Kouga Municipality	Increase Ward Base Analysis, assessment and planning reports	0	yearly	70%	100%	100%
	Increased number of public comments provided on annual IDP from Community Development Workers and Representative Forum.	10	Quarterly	Quarterly	Quarterly	Quarterly
	Increased number of public comments provided on annual IDP from Ward Committees and other stakeholders.	Annually	Quarterly	Quarterly	Quarterly	Quarterly
	Capital Projects in IDP aligned with anticipated resource frame (Budget)	30%	50%	50%	80%	90%
	Number of departmental operational plans based on the IDP	6	6	6	6	6
	IDP targets incorporated as PMS targets for Section 57 employees	6	6	6	6	6
	Reviewed IDP is adopted annually by 31st of May	1	1	1	1	1
	Increased number of departmental SDBIPs responding to IDP	6	6	6	6	6
The Institution is managed in a transparent and accountable manner that results in positive interaction	Reports from all departments available on implementation of Batho Pele principles VUNA	0	4	4	4	4
	Increase the number of employees with completed performance appraisals	100%	6%	20%	40%	17%
	The determination of performance standards and measurement of the performance of subordinates					
	Increase number of departmental SDBIP's aligned to the IDP					
	Development of performance plans for employees					

Objective Target	Targets	Base-line 2006/07	Actual 2007/8	Actual 2008 /09	Actual 2009/2010	Planned 2010/2011	
Effectiveness of the Institution verified through an effective Performance Management System	2 Reports per annum on Institutional Performance to Council, the Performance Audit Committee and Ward Committees	2	2 Not achieved no Institutional Performance Management System in place	2 Not achieved, target is to have at least 1 Institutional Performance review for the 2008/09 year	2 Achieved	2	
	Institutional Performance Scorecard is approved before the end of July each year	Approval before end July each year	Not done	Not done	Approval before end July	Approval before end July	
	Quarterly Individual Performance Evaluations per year for Section 57 Employees	4	4	2 performed	4	4	
	Performance Agreements and Performance Plans concluded with Section 57 employees not later than July of each year	7 agreements before end July of each year	7 agreements before end July of each year	7 agreements before end July of each year	7 agreements before end July of each year	7 agreements before end July of each year	7 agreements before end July of each year
				Not achieved only achieved during December 2008			
	Performance Plans for Section 57 Employees are published on Council web site by end August each year	Publish S57 performance plans on web site before end august each year			Only published on web site during January 2009	Publish S57 performance plans on web site before end august each year	Publish S57 performance plans on web site before end august each year
				Not done			
Performance plans are developed for all staff	100% of staff has performance plans	0%	1%	5% of staff have performance plans	50%		

Kouga Municipality has an organizational structure that is populated with suitable staff in order to successfully meet the targets set in the IDP	Increased investment in human capital skills					
	An approved organogram that matches up with IDP deliverables	50%	18%	26%	10%	10%
	0 % Vacancy rate of critical posts for periods in excess of 3 months	106 posts	-	62 posts	20	14
	Efficient and effective Organisational development for Transformation reviewed	100%	-	60%	100%	100%
	Recruitment and selection screening tool applied in the filling of all vacancies	1	-	-	1	1
	Annual organogram review and at least two (2) workshops on organisational transformation and/or change management (Strategies)	0	60%	30%	18%	10%
Ensure audit compliance and smooth, transparent and accountable Human Resource Administration	Reduced audit queries related to HR management and administration of leave	70%	50%	10%	10%	
	Electronic HR Archives Information and Support System installed	1	-	-	1	1
	Payment policy for salaries developed	1		-	1	-
	Contract and Remunerations Control System	1		-	1	-

Ensure sound labor relations	Local Labour Forum held at least once a month	12 months			12 months	12 months
	% of resolved labour disputes	60%			30%	20%
	Developed Municipal Code of Good Practice		6(depts)			
Objective Target	Targets	Base-line	2007/8	Actual Progress for 2007 /2008 to Dec 2008	2009/2010	2010/2011
Improve staff skills and qualifications to ensure optimum professional service delivery	% Skills levy received spent on related structured learning courses.	100%			100%	100%
	% of bursaries allocated to the staff	100%			100%	100%
	% of learnership accessed from different sectors					10%
Efficient and Effective Employee Assistance and Welfare Programme	Appointment of the EAP programme for the implementation of the EAP.(Projects)					
	Improved employee welfare	80%	-	-	40%	20
	% of HIV/aids programmes for the staff	4	-	-	4	4
	% assistance provided for vulnerable staff (disabled, elderly, women, youth)	100%	90%	90%	100%	100%
	Nr of departments that comply to Municipal Code of Good Practice		6(depts)			

Development Priority 4: Financial Viability and Management						
Objective Target	Targets	Base-line 2006/07	Actual 2007/8	Actual 2008 /09	Actual 2009/2010	Planned 2010/2011
	Trained staff in line with MFMA and other legislation VUNA	99% without necessary qualifications	25% registered for training	50% registered for training	75% Registered for training	100% Registered for training
	New appointment to have minimum qualifications	99% without necessary qualifications	100%	100%	100%	100%
	Achieve an Unqualified Audit Report VUNA	Qualified report for 2006/07	Unqualified	Unqualified	Unqualified	Unqualified
Kouga Municipality has sufficient resources to meet the project and operational requirements of the IDP through effectively sourcing and collecting both internal and external sources (Optimized resource management)	Debt collected percentage as amount billed	94%	95%	96%	97%	98%
	Maintain electricity losses within 5% of total sales	9%	7%	6%	5%	5%
	Maintain water losses within 5% of total sales	Unknown	5%	5%	5%	5%
	Reduce outstanding debtor days*		5%	5%	5%	5%
	% reduce grant support *		5%	5%	5%	5%
	Cap staff expenditure to targets as identified (% salaries of operating) VUNA	41%	40%	39%	38%	37%
	Diversified Investment Portfolio between short, medium and long term investments	Investment policy	8-10% average	8-10% average return on investments	8-10% average return on investments	8-10% average return on investments

Objective 26: The available financial resources are managed in the most effective manner	Ability to meet short term commitment VUNA	100%	100%	100%	100%	100%
	% creditor paid and outstanding VUNA	100%	100%	100%	100%	100%
	% capital spending vs budget VUNA	100%	60%	65%	70%	72%
	Utilization of MSIG , FMG, MIG, LEDF	100%	100%	100%	100%	100%
Objective 24: The Budget and Treasury Office has sufficient capacity and competence to meet the municipal requirements in terms of financial management and support within the legislative framework of the MFMA	Trained staff in line with MFMA and other legislation VUNA	99% without necessary qualifica-tions	25% regis-tered for training	50% regis-tered for training	75% Regis-tered for training	100% Regis-tered for training
	New appointment to have minimum qualifications	99% without necessary qualifica-tions	100%	100%	100%	100%
	Achieve an Unqualified Audit ReportVUNA	Qualified report for 2006/07	Unqualified	Unqualified	Unqualified	Unqualified
	Debt collected percentage as amount billed	95%	96%	97%	98%	98%
	Maintain electricity losses within 5% of total sales	7%	6%	5%	5%	5%
	Maintain water losses within 5% of total sales	5%	5%	5%	5%	5%
	Reduce outstanding debtor days*	5%	5%	5%	5%	5%
	% reduce grant support *	5%	5%	5%	5%	5%

6. KEY PERFORMANCE OBJECTIVES AND PAST YEAR'S PERFORMANCE STATUS QUO

Key performance objectives	Benchmarks/Targets				Execution	Evidence
	1 st Quarter	2 ⁿ Quarter	3 rd Quarter	4 th Quarter		
The Head of Administration to ensure sustainable and effective delivery of Municipal Services to residents and ratepayers of Kouga Municipality	25% progress towards road tar/paving targets for 2008/09	50% progress towards road tar/paving targets for 2008/09 (done 1.8km up to Dec 2008)	75% progress towards road tar/paving targets for 2008/09	100% achievement of road tar/paving targets for 2008/09	Increase the length of tarred/paved roads in Kouga by 7km (1km per ward for 7 wards)	Increased service standard for paved roads
	25% progress towards electrification targets for 2008/09	50% progress towards electrification targets for 2008/09	75% progress towards electrification targets for 2008/09	100% achievement of electrification targets for 2008/09	Increase number of households with access to basic electrical services by 500	New connections
	25% progress towards basic water services targets for 2008/09	50% progress towards basic water services targets for 2008/09	75% progress towards basic water services targets for 2008/09	100% achievement of basic water services targets for 2008/09	Increase number of households with access to basic water services by 500	New connections
	25% progress towards water borne sanitation targets for 2008/09	50% progress towards water borne sanitation targets for 2008/09	75% progress towards water borne sanitation targets for 2008/09	100% achievement of basic water services targets for 2008/09	Increase number of households with access to water borne sanitation by 500	New connections
	25% progress towards the reduction of low voltage outage targets for 2008/09	50% progress towards the reduction of low voltage outage targets for 2008/09	75% progress towards the reduction of low voltage outage targets for 2008/09	100% achievement of low voltage outage reduction targets for 2008/09	Improve electrical services to ensure a reduction of 5% in electrical outages	Record of electricity interruptions
	25% progress towards the reduction of water loss targets for 2008/09	50% progress towards the reduction of water loss targets for 2008/09	75% progress towards the reduction of water loss targets for 2008/09	100% achievement of water interruption loss targets for 2008/09	Improve water services to ensure a of 5% reduction in water losses	Record of water losses
The Head of Administration manages the institution in a financially viable manner	90% of revenue collected	90% of revenue collected	90% of revenue collected	90% of revenue collected	Ensure that 90% of all revenue raised is collected	Financial statements Quarterly reports
	25% progress towards the 20% reduction target in recoverable portion of the debtors book target	50% progress towards the 20% reduction target in recoverable portion of the debtors book target	75% progress towards the 20% reduction target in recoverable portion of the debtors book target	100% achievement of the 20% reduction target in recoverable portion of debtors books	Ensure that the recoverable portion of debtors books are reduced by 20% for 2008/09	Financial statements Quarterly report
	Maintain a ration of 95% of serviced debtors to revenue	Maintain a ration of 95% of serviced debtors to revenue	Maintain a ration of 95% of serviced debtors to revenue	Maintain a ration of 95% of serviced debtors to revenue	95% Ratio of serviced debtors to revenue maintained	Financial statements Quarterly reports
	Ratio of debt coverage of 30 days	Ratio of debt coverage of 30 days	Ratio of debt coverage of 30 days	Ratio of debt coverage of 30 days	Ratio of debt coverage remains at 30 days	Financial statements Quarterly reports
	25% progress towards expenditure targets	50% progress towards expenditure targets	75% progress towards expenditure targets	95% of capital budget spent	95% of capital budget spent	Financial statements Quarterly report

Key performance objectives	Benchmarks/Targets				Execution	Evidence
	1 st Quarter	2 ⁿ Quarter	3 rd Quarter	4 th Quarter		
The Head of Administration ensures that Local Economic Initiatives are met	80% of labour for contracts are obtained from Kouga	80% of labour for contracts are obtained from Kouga	80% of labour for contracts are obtained from Kouga	80% of labour for contracts are obtained from Kouga	Ensure that 80% of general labour are obtained from the Kouga area in respect of contracts with Kouga Municipality	Quarterly reports
	80% of total procurement value is fully BEE compliant	80% of total procurement value is fully BEE compliant	80% of total procurement value is fully BEE compliant	80% of total procurement value is fully BEE compliant	Ensure that 70% of the total procurement value is BEE compliant	Quarterly reports
	25% of targets for job creation is achieved	50% of targets for job creation is achieved	75% of targets for job creation is achieved	100% of job creation target is achieved	Create 500 jobs through contracts and programmes	Quarterly reports
	25% of housing target is achieved	50% of housing target is achieved	75% of housing target is achieved	100% of housing target is achieved	Build 500 new low cost houses	Quarterly report
The Head of Administration ensures development initiatives are implemented to ensure institutional growth	25% of training targets are met	50% of training targets are met	75% of training targets are met	100% of training targets are met	Ensure that 95% of training budget is spent on job related training	Quarterly reports
	25% of equity targets are met	50% of equity targets are met	75% of equity targets are met	100% of equity targets for the year 2008/09 are met	Ensure that the staff establishment is 75% compliant with the Employment Equity Plan	Quarterly report Employment Equity returns
	25% of equity targets are met	50% of equity targets are met	75% of equity targets are met	100% of equity targets for the year 2008/09 are met	Ensure the top 3 levels of management is 80% compliant with equity targets	Quarterly report Employment Equity returns
The Head of Administration ensures that the institutions is managed in accordance with the principles of good governance		Consideration of Audit report and recording corrective measures to be implemented	Implementation of corrective measures and monitoring of corrective actions	Monitoring of corrective actions	Ensure corrective actions are taken to ensure the goal towards an unqualified audit report for the 2010/2011 financial year is achieved	Audit report Quarterly report to Council

7. Municipal Strategic Objectives and Development Strategies

7.1 Institutional Objectives and Strategies

7.1.1 Infrastructure and Basic Services

Development Priority: Provide, maintain and accelerate Socio-Economic Infrastructure Service Delivery and support the poor and vulnerable

Impact: Quality Healthy and safe environment

National Key Performance Indicators	Institutional Desired Outcome	Baseline 2009/2010	Strategic Objective (Deliverable Targets)	Institutional Strategy	Priority Programme/ Project (2010/2011)	Cost	Ward
	Improved Access to water	1445 (Achieved 3184 from 4629 – 2006/07 backlog)	To increase access to adequate , reliable portable clean water to 1445 households by 2011	By upgrading and rehabilitate water connection network	Household connection to 10 new housing project	R5 000 000	Kouga
				Increase storage and Capacity	Kruisfontein and KwaNomzamo	R7.25mil	6,5
				By increasing water quotas in line with water demand	Engage Gamtoos Irrigation Board and Nelson Mandela Metro Municipality on water quotas & access		Kouga
				By identifying alternative water sources	As indicated in the TAS	(new)	Kouga
	Proper sewer system for all formal households	1445 households	To provide proper sewer system for 1445 formal households in Kouga	By maintaining the existing sewer system	Implement the sewer system plan		Kouga
				By upgrading and developing sufficient infrastructure for all formal households	Upgrade J'Bay Waste water treatment works	R9.15mil (AFR) R1.72mil (MIG)	2,3,8
					Development of new treatment plant Patensie and Weston	R2.55mil (MIG)	10,7
				New Sewer pipeline for Patensie	R1.9mil MIG)	10	
	All households electrified for safety and conveniency	516 households	To provide adequate access to electricity to formal households by 2011	By providing electricity to all Kouga areas through internal resource , DME, MIG &RDP Housing	Electrical Switch gear upgrade Cape St Francis & Oyster Bay	R4m	1
	Accessible safe roads		To provide proper roads networks s transportation and socio-economic use	By improving roads transportation networks for socio-economic use	Implementing the Integrated Transport Plan	Per Plan	Kouga
Storm Water free zone		To provide Storm water drainage system to all wards	By lobbying funds for the upgrade and constructing of storm water drainage system	Implement Stormwater Drainage System	R53 Mil	Kouga	
Waste Water Management	Bucket free zone		To eradicate bucket system in line with eradication of informal settlement through RDP Housing provision	By improving the intergraded strategic planning & implementation approach for bucket ,chemical VIP and Conservancy tank eradication	Align bucket eradication with RDP housing development	As per plan	Kouga

**7.1.1.1 Operational Management Plan
KPA: Infrastructure and Basic Services**

Functionality	Institutional Strategy	Departmental Objective	Departmental Strategies	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Projects	Ward	Amount	Human Resource	
											Current	Vacant
Water	By upgrading and rehabilitate water connection network	To upgrade bulk water for adequate supply by 5000 meters and maintain internal infrastructure by 50%	By linking water connections with Housing Development initiative					Connect.....new RDP houses	1,2,4,5,6,7,8,9,10	housing budget	145	19
			By replacing redundant and dilapidated infrastructure, plant, equipment & vehicles					Lobby funding for dilapidated infrastructure	Kouga	NFI		
			By investing in alternative water source					Develop comprehensive engineering specification report on alternative sources	Kouga	TBD		
		To upgrade bulk Storage capacity by 5 Mega litres in 2010/11	By implementing an Infrastructure Plan					Upgrade bulk outfall sewer scheme	4,5,6	R1.5mil		
			By ensuring that applications for infrastructure funding are submitted to relevant sector departments					TAS Priorities	Kouga	TAS cost		
	By identifying alternative water sources	Source water from 2 sources underground	By technically investigating the NMMM underground water resource plan					Technical report on the identified underground sources	Kouga	TBD		
Sewer	By upgrading and developing sufficient infrastructure for all formal households	To upgrade and develop bulk sewer infrastructure capacity for 1445 households	Upgrading two (2) sewer treatment works and three (3)rising main and pump station by 2011					Upgrade Apies Draai – J'Bay Sewer pump station		R1.8mil	98	11
			By lobbying for funding to relevant sectors for infrastructure plan					Present Infrastructure Plan for funding		Opex budget		
	By maintaining the existing sewer system	By improving & maintaining the internal Sewer infrastructure	By analysing and providing for ageing infrastructure					Study of dilapidated infrastructure		Opex budget		
			By replacing dilapidated and aging infrastructure					Lobby funding for dilapidated infrastructure	Kouga	NFI		
			By implementing a formal waste water minimisation strategy					Recycle waste water for reuse e.g. golf course irrigation	1; 3;5	TBD		

Electricity	By providing electricity to all Kouga areas through internal resource , DME, MIG &RDP Housing programme	To increase bulk electricity supply for household	By electricity connection to 500 RDP houses					500 RDP connection	Kouga	R2,5mil	83	8
			By upgrading switch gears and main switch					Upgrade switch gear	J'Bay	R900 000		
		To provide lighting facilities to settlements without electricity	By providing and upgrading lights to existing facilities					Upgrade switch gear & main station	1;4;5; 6	R 4 mil		
								Servitude Registration		R200 000		
	By maintaining all existing electrical system	To improve & maintain the internal electrical infrastructure	By responding timeously to faulty infrastructure					Install high mast lights		R1,35mil		
								By providing & upgrading lights to existing facilities		Opex budget		
						Electricity Vehicle maintenance	Kouga	Opex budget				
Roads	Roads and	Improve transportation and accessible roads	By rehabilitating , patching , paving & grading gravel roads and provide sidewalks along main roads town and townships					Paving of ward 1,6,9,10		R5.5mil	46	11
								Oyster bay Brander Road/ causeway Sand stabilization	1	R150 000		
								Construct Sidewalks	Kouga	R500 000		
								Rehabilitate entrance road Kwanomzamo	6	R150 000		
			Lobby funding to implement critical projects identified with Stormwater analysis					Submit business proposal to sector depts.	Kouga	Opex budget		
Storm Water	By lobbying funds for the upgrade and constructing of storm water drainage system	Construct Stormwater drainage system in line with the plan	By Implement Stormwater Drainage Plan					Upgrade Stormwater drainage system		R1.2mil	23	9
			By lobbying funding for stormwater systems					Submit proposal				
Water Waste Management (Sanitation)	By improving the intergraded strategic planning & implementation approach for bucket ,chemical VIP and Conservancy tanks eradication	Replace the existing 4200 buckets with 2000 chemical toilets						800 chemical toilets	Kouga	800 budget ed for	36	9
		Replace all chemical toilets VIP, and conservancy tanks with waterborne						Waterborne sewerage to replace chemical toilets VIP, and conservancy tanks	Kouga	Not Funded		

7.1.2 Socio – Economic Development

Development Priority: To improve economic growth and employment and reduce poverty by maximizing the socio-economic impact of the municipality's actions broadening stakeholder participation in aligned and focused socio-economic activities.

Impact: Improve Economic Governance & growth

National Key Performance Indicators	Institutional Desired Outcome	Baseline 2009/2010	Strategic Objective (Deliverable Targets)	Institutional Strategy	Priority Programme/ Project (2010/2011)	Cost	Ward
LED	Improved local economy for food security, growth and that attracts tourism and investment initiatives and provides for decent employment and sustainable livelihoods		To facilitate the growth by of the Kouga economy byand	by creating a conducive economic environment through Supply chain management, Enterprise, Business, SMME Development, twinning and implementing investment incentive schemes	Implement LED Strategy	New	Kouga
				Institutional commitment to Tourism Development and link with other sectors	Establish Tourism Unit	New	Kouga
				Support initiatives for agricultural and rural development and related processing activities	Implement agricultural and rural development plan	R100 000 Funded for R900 000 Unf	Gamtoos
Waste Management	Communities live in a sustainable clean & well maintained environment		To provide adequate infrastructure for cemetery development	By developing sufficient Infrastructure and resources for waste management	Implement waste minimisation strategy according to legislative requirements Weigh bridge with electronic system in the regional waste site & fencing , security,	R 1 Mil unfunded	
Cemeteries			To provide proper and adequate access to cemeteries for all wards	By proving accessibility to land for cemetery development, expansion	EIA studies and construction for suitable land as indicated in the TAS	R1,5Mil	5;7;10
				Maintain existing cemeteries	Fence existing cemeteries	R250 000	6; 1;3;9
Health	Reduction in HIV/Aids prevalence and have an HIV/Aids free generation	3 clinics HIV/Aids programme	To ensure easy access to primary health care of Kouga residents	By providing facilities that comply with the Provincial guidelines	Implement the Provincial Primary Health Care Programme through clinics , HIV/Aids programme etc	R650 000	Kouga
		Reduction by 10% of non compliance	To ensure continued compliance with environmental health practices	Develop a environmental management unit	Appoint a manager environmental and	R 405 000	Kouga
Protection			Establish a satellite unit in the GV at Hankey	Revamp council property in Hankey for a satellite	Revamp the old council building	New / unfunded R1,5 M CDM ;R1,5 M AFR	9 for GV

7.1.2.1 Socio-Economic Operational Plan

Functionality	Institutional Strategy	Departmental Objective	Departmental Strategies	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Projects	Ward	Amount	Human Resource		
											Current	Vacant	
Local Economic Development	Institutional commitment to LED & Tourism Development	To facilitate creation of a conducive economic environment through Supply chain management, SMME Development, twinning and implementing investment incentive schemes	Establish and Kouga Interdepartmental LED working group					Facilitate implementation of SMME Development Plan	Kouga		6	2	
			By reviewing / improving Procurement systems. Business Red Tape Reduction..					Supply chain policy review & Red tape workshop	Kouga	Opex			
			Set of actions that will retain enterprises within the locality										
			Improved processes and procedures of the different departments for speedier delivery within the municipality										
			By facilitating actions that broaden Stakeholder participation in economic activities						Mobilizations per annum with the Local Action Group.		R120,000		
									Business Information Centre in GV		R250,000		
			By implementing the MOA between Kouga and Ubatuba – Brazil						Twinning arrangements established		R500,000		
By facilitating development of Tourism Unit and strengthen Tourism Infrastructure development													
	Support initiatives for agricultural development and related processing activities									2	0		

Waste Management	Environment that is zero tolerant to waste	By developing sufficient Infrastructure and resources and Implement waste minimisation strategy according to legislative requirements					Install Electronic waste information System	Kouga	R150 000				
							Fence of Regional waste site in H'dorp	6	R380 000				
							Build skip ramps	Kouga	R500 000				
							6 cubic meter steel bins in all wards	Kouga	R400 000				
							Conduct educational campaigns on illegal dumping	Kouga Kouga	Opex budget R 100 000				
Cemeteries	Accessibility to decent burial place	Increase the availability of land for three (3) new cemeteries , extensions and other burial methods per ward by 2010/2011	Identify suitable land for cemeteries					Cemeteries land – EIA process and acquisition for land	R 300 000	3 burial sites for ward 4,5,7			
			Conduct Geo tech and EIA studies					Provide three new burial facilities for ward 4,5,7					
		Upgrade the 17 existing cemeteries in Kouga by 2012	Provide protection for the existing grave sites					Provision of caretaker services at the grave sites		R700 000			
								Berms start up for grave sites		R350 000			
								Pallacade fencing for the 6 existing cemeteries		R1424 699			
						Purchase Two TLB s HP plant	Kouga	R 150 000					
Halls and other Amenities Projects	Recreation and Social Cohesion	By establishing adequate hall. Conference and amenity facilities for recreation for all.	Draw up a scope of work for development of new amenities and renovation of existing amenities					Establishment Hall in Gill Marcus & Vaaldam	4	R3600 000			
			Procure required amenities material and equipment					Upgrade Kwanomzamo Hall & Pellsrus Hall	2,6	R300 000			
								Library satellite station	7 W;7T; 4; 8 ,1)	R100 000			
			Provide caretaker houses for all halls					Caretaker houses for halls & sports fields	Kouga				

			Appoint caretakers for all sports fields					Appointment of Caretakers for all Halls	Kouga	R850 000		
Parks, open spaces and Recreation	Improved lifestyle	By developing new parks and maintaining existing parks for all wards	Upgraded, develop, beautify and maintain public open and existing play parks					Development and fencing of Play Parks		R450 000		
							Beautification of P.O.S 2010 Redness(Entrances)		R1.378mil			
							vehicle and plant on hp		R600 000			
							Equipment for own bush clearing operations		R1.07mil			
			Appoint staff and outsource some maintenance function local SMMEs				Appointment of Bush Clearing Staff and coops		R2.4mil			
HIV/Aids		Facilitate an increase in the number of clients using VCT and ARVs services Increase number of home based Carers 100% Increased number of households affected by HIV/Aids benefiting from indigent policy	Implement the integrated HIV/AIDS plan through the Clinics and Local AIDS Council that includes: Research, monitoring and surveillances on the pandemic related issues					Andrieskraal HIV control Programme		R60 000	0	5
							Pellsrus HIV control Programme		R80 000	8	3	
							Kwanomzamo HIV control Programme		R60 000	7	4	
			Coordinate all HIV/Aids activities and strengthen Private Public Partnerships for awareness, projects, training of HBC				Sustain HIV/Aids Local Aids Council /forum and support groups and Community Awareness Programme		Opex Budget	0	1	
			Mainstreaming of HIV/AIDS related activities to all municipal work				HIV/Aids Workplace Programme		R1mil			
			Quarterly meetings of workplace structure that addresses HIV/AIDS per depts				Host mobile HIV Voluntary testing station		Opex Budget			

7.1.3.Social Amenities, Inclusion and Social Cohesion

Functionality	Desired outcome	Strategic Objective (Deliverable Targets)	Developmental Strategy	Resource Plan				
				Project (2010/2011)	Actual Budget	Human Resource		
						Actual	Need	
Housing	Quality adequate shelter	Reduce housing backlog of by 8821 in 2010/11 of the current backlog of 5996 and achieved 4816 houses of 10776 – 2006 backlog	Link housing development with land availability and provide for subsidised , affordable , break new grounds and densification houses	10 Housing projects preplanning for Sea Vista; Pellsrus; Kruisfontein; Arcadia ; Kwanomzamo; Weston, J'Bay, T'hill, Patensie and K'fontein	R17.2mil	23	5	
		Rectify about 1061 units in 2010/11 (backlog 3007 achieved to date 1946)	Budget housing subsidy for infrastructure provision per household	12 Rectification projects of 1061 units	R6,9m			
		Reduce informal settlements by 8821 in 2010/11 (baseline 9040 of 2009/11)	Link house development with zero tolerance to informal settlement	11 Housing projects ; 2 breaking new grounds house project (1500 Seavista each1500 H'dorp)	R32,9m			
		Reduce number of complaints by 70% in 2011	Implement beneficiary management system	Development of the affordable housing	TBD			
Special Programmes Unit	Improved accessibility to services for all	To ensure 50% accessibility of services of services to all special groups by	By formulating representative structures in all wards	Establish Vulnerable Groups Forums	R100 000	1	2	
			By facilitating for foster homing for child headed households as referred to in the CBP	Align with Social Development Programmes				
			By ensuring the employment of people with disabilities into position through EEP	Influence Selection processes	NFI			
			By identifying achievers in the field of Social Development Programmes	Mayoral Award	R200 000			
	Social Integration	To increase and promote participation in Arts and Culture activities byfrom all groups in Kouga		Engage all directorates for logical arrangement				
				Facilitate participation of local SMMEs and Arts group	Arts group development and Jazz Arts festival and			R100 000
				Form public and Private Partnership	Training of local artists			Not funded
				Lobby for funding to relevant sectors	Business Plan for arts programmes			

7.1.4 Spatial Planning and environmental Plan

National Key Performance Indicators	Institutional Desired Outcome	Baseline 2009/2010	Strategic Objective (Deliverable Targets)	Institutional Strategy	Priority Programme/ Project (2010/2011)	Cost	Ward
Spatial Planning and building control	Efficient, Integrated, Sustainable and adequate land for Development that meets the socio-economic needs of the population	Implementation of the reviewed SDF , Area based Plan		To make land accessible for housing development, for cemeteries, commonages, communal parks for and land for religious purposes for the 15 planned wards	Identify land , combine zoning scheme and access it for intended use in line with regulations	R110 000	Kouga
				By enforcing administrative procedures and practice that curb illegal land use			
				By implement a standard zoning scheme regulation for Kouga area			
Property Development							

Functionality	Institutional Strategy	Departmental Objective	Departmental Strategies	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Projects	Ward	Amount	Human Resource	
											Current	Vacant
Development Planning	To make land accessible for housing development, for cemeteries, commonages, communal parks for and land for religious purposes for the 15 planned wards	To identify and manage land and building plans in compliance with the regulations for sustainable socio – economic development	By combining the four different zoning scheme regulation	Supply chain processes completed	Consolidated document with public inputs			Combine zoning schemes	Kouga	R100 000		7
			Identify suitable land for development of housing , cemeteries, commonages, communal parks , religious purposes and other amenities	Supply chain processes completed	Consolidated technical EIA Geotech report nt with public inputs	Access Land to relevant beneficiaries for the identified purposes		Identifying land Planning processes	Kouga	R110 000		
			Approve Building plan in line with the SDF and other building regulations						Kouga	NFI		

7.1.5 Key Performance Area: Financial Viability and Viability

Development Priority: Provide maintain and accelerate Socio-Economic Infrastructure and vulnerable

Impact: Convenient lifestyle

Service Delivery and support the poor

Functionality	Desired outcome	Strategic Objective (Deliverable Targets)	Developmental Strategy	Resource Plan			
				Project (2010/2011)	Actual Budget	Human Resource	
						Actual	Need
Budgeting	Clear audit report	To ensure that an unqualified audit report is achieved in 2011	Institutionalise Operational Clean Audit by incorporating targets to section 57 managers' performance contracts			2	3
			By ensuring adherence by all staff to action plan response to audit queries				
			By establishing an Independent Audit committee				
Income	Increased revenue based visible service delivery ³	To ensure sufficient resources to meet the project and operational requirements of the IDP through effectively sourcing and collecting of internal by 4% and external sources by 10% in 2010	Develop an Income Generating Strategy for realistic budgeting	1		43	2
			By collecting debt as amount billed	2			
			Maintain water and electricity losses within 5% of total sales	1			
			Lobby grant support for municipal priorities	2			
			By ensuring that business plans are submitted for budget lobbying	1			
			Optimized resource management	2			
Expenditure	The available resources are managed in the most effective manner	The available resources are managed in the most effective manner	Trained staff in line with MFMA and other legislation.	1		10	10
			Stringent control measures to control wasteful expenditure	2			
			Implement risk mitigation strategies	1			
			Implement anti fraud and corruption and zero tolerance strategy	2			
			All monthly creditors paid out monthly	1			
			Revise Supply Chain Management Policy to accommodate local entrepreneurs	2			
			by adhering to capital spending as per budget plan	1			
			Trained staff in line with MFMA and other legislation.				

7.1.6 Institutional Transformation

National Key Performance Indicators	Institutional Desired Outcome	Baseline 2009/2010	Strategic Objective (Deliverable Targets)	Institutional Strategy	Priority Programme/ Project (2010/2011)	Cost	Ward
Skills Development	Capacitated Institutional Human Resource	29 Councillors 1286 Employees	To ensure that 100% of council and 60% of staff has adequate skills to perform related functions	By implementing a Workplace Skills Plan monitored by the Human Resource Bursary Committee	Bursaries for Internal Staff on scarce skills and Councillors	R400 000	Kouga
	Skilled Human Capital in the community	150 w'committees & 26% unemployed	To ensure that at least 1% of the disadvantaged unemployed community members are trained	By implementing a Skills Plan monitored by the Human Resource Bursary Committee	External bursaries for ward committees and unemployed community members on scarce skills	R350 000	Kouga

Departmental Operational Management Plan

Functionality	Institutional Strategy	Departmental Objective	Departmental Strategies	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Performance Indicator 1 ST Quarter	Projects	Ward	Amount	Human Resource	
											Current	Vacant
Skills Development	By implementing a Workplace Skills Plan monitored by the Human Resource Bursary Committee	To capacitate about 29 new councillors and 771 employees on scarce by 2011	By engaging LG Seta for mandatory grants, tertiary institution and accredited training providers for academic qualifications					By embarking on Skills programme , learnership and academic qualifications	Kouga	R4\$00 000	4	7
			By implementing Budget and workplace skills plan in line with departmental needs									
	By implementing a Workplace Skills Plan monitored by	To train 150 new ward committees and about 1 % of the unemployed people	By engaging LG Seta for mandatory grants, tertiary institution and accredited training providers for academic qualifications					By embarking on Skills programme , learnership and academic qualifications	Kouga	R400 000		

	the Human Resource Bursary Committee		By implementing Budget and workplace skills plan in line with departmental needs										
Employment Equity Plan	By promoting equal opportunities and fair treatments through elimination of unfair discrimination and implementation affirmative measures	Disability and women in the first three (3) occupational levels	By ensuring that there are no barriers in the Recruitment and selection processes					Develop review an employment Equity Plan annual	Kouga	NFI			
							Guide selection and recruitment processes	Kouga	NFI				
			Influence the focused implementation of the succession plan				Enforcing EEP in the implementation of the Succession Plan	Kouga	NFI				
Human Resource Management			Optima utilisation of personnel for better service delivery					Job Evaluation of all post & restructuring	Kouga	R1 000 000	11	5	
	Occupational Health- By implementing occupational health and medical services to all employees of Kouga municipality	To ensure implementation and facilitation of health, safety work environment and wellness programmes for employees-fitness and capacity	By developing and implementing a sound occupational health, safety and wellness plan [Fitness for work, HIV care/disease management, re-integration and rehabilitation] By implementing medical surveillance plan of employees	Facilitate the development and implementation of critical incidents & stress management program (All year long)	Facilitate the implementation of ARV treatment & support programs for employees (all year long)	Monitoring compliance on the contract management/ construction sites (All year long)	Submission of Annual medical surveillance reports, IOD statistical data and substance abuse cases	Health & Safety risk and EAP and construction of an occupational health and wellness centre	Kouga	NFI	5	1	

7.1.7 Public Participation and Good Governance

Key Performance Area: Governance and Public Participation

Development Priority: strengthening development planning, cooperative governance, Accountability and a democratic developmental municipality

Impact: People focused delivery

Functionality	Desired outcome	Strategic Objective (Deliverable Targets)	Developmental Strategy	Project (2010/2011)	Actual Budget	Human Resource	
						Actual	Need
Administrative Services	Quality and timeous reprography service	To ensure quality and timeous reprography efficient and effective secretariat services that is to all	Ensure adherence to scheduled meetings and prompt distribution of agendas and minutes and reports	Staff Training	R60 000	92	24
	Systematic disposal archives system	To ensure proper record control system that all policies are in place by 2011	By establish adequate capacity for filing and storage	Upgrade archives system	R500 000 unfunded		
			By developing a electronic records, filing plan and classification system				
		To coordinate and rationalise all municipal required policies for adoption and Implementation by 2011	Develop a common process plan for all policy development , review and implementation	Develop a policy unit	TBD		
Communication and Public Participation	Effective governance between government and communities and Realisation of Batho Pele	To provide the public with open access to information about policies, programmes, service and initiatives	To ensure that all directorates comply with the communication Strategy	Ward committees trained and appoint committee clerks	R 650 000	2	1
			By ensuring Ward Councillor monthly reporting				
			Customer satisfaction reporting is available				
			Implementation of the Public Participation Citizens Charter and Policy and Batho Pele principles				
		To ensure that all directorates comply with the communication Strategy	Workshop Communication Strategy	NFI			
		To ensure that ward committee & CDW system is operational in all 10/15 wards by 2011	Revitalise ward committee participation in municipal affairs	Appoint committee clerks and align operations of CDW with the ward committees and committee clerks		1	1
			Montly meetings , minutes and reports are are accessible to all stakeholders				
			Align and Integrate the administrative operations of CDWs and Ward Committees				
			Revitalise ward committee participation in municipal affairs				
			Montly meetings , minutes and reports are are accessible to all stakeholders				

Property management	Effective utilisation of immovable assets	To ensure that the institution complies with the legislated requirements for land alienation and disposal	Implement Land disposal and alienation policy	Land Alienation and disposal	TBD	2	2
---------------------	---	---	---	------------------------------	-----	---	---