



K O U G A

local municipality

Prosperity through vision

**SERVICE DELIVERY
& BUDGET
IMPLEMENTATION PLAN
(SDBIP)**

YEAR: 2009/2010

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1. INTRODUCTION

COUNCIL AND ADMINISTRATION

The Kouga Municipality is being governed by a Council of 22 members and a fulltime Mayoral Committee. All members of the Mayoral Committee preside over a specific portfolio committee, which ensure active participation by councillors. Currently the Kouga Municipality Administration has seven departments namely:

- Corporate Services
- Financial Services
- Technical Services
- Office of the MM (Strategic Services)
- Planning & Development Services
- Community Services
- Economic Social Development and Human Resource Management Services

BUDGET 2009/10

The Kouga Municipality adopted its budget for 2009/10 on 28 May 200. The budget gives effect to the strategic priorities of the Municipality and is not a management or implementation plan. The Service Delivery and Budget Implementation Plan (SDBIP) therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next 12 months. It provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The SDBIP is the link between the IDP, budget and performance agreements of management and it includes detailed information on how the budget will be implemented by means of forecast cash flows, service delivery targets and performance indicators. The SDBIP is a dynamic document that may be continually revised by the Municipal Manager (MM) and other Heads of Departments (H.O.D's), as actual performance, after each month or quarter, is taken into account.

COMPONENTS OF THE SDBIP

Section 1 of the MFMA defines the SDBIP as

“a detailed plan approved by the mayor of a municipality in terms of section 53(i)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate –

- (a) projections for each month of:
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote.

- (b) Service delivery targets and performance indicators for each quarter.”

OBJECTIVE OF THE SDBIP

It serves as supplementary support document to the approved budget represented as a policy document. It further serves as a record of the Key Performance Areas (KPA) with their corresponding Key Performance Indicators (KPI).

Indicator	Definition
S --- SERVICE	That tangible and intangible good(s) and/or service(s) that is a product of our existence by mandate
D --- DELIVERY	The “vehicle” use to achieve the service at the right time, place, quantity and quality
B --- BUDGET	A policy document, that records realistic income and expenditure as well as the intended activities
I --- IMPLEMENTATION	This refers to the consequence and realization of delivery. The action or effort
P --- PLAN	This is the SDBIP strategy document so agreed by the stakeholders

APPROVAL OF THE SDBIP

Chapters 7 and 8 of the MFMA deal with the approval of the SDBIP. Chapter 8 requires from the accounting officer (MM) to submit a SDBIP within 28 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA requires the Executive Mayor to “take all reasonable steps” to ensure that the SDBIP is approved within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days thereafter.

IMPLEMENTATION OF THE SDBIP

The responsibilities of the Executive Mayor with regard to budgeting control and the early identification of financial problems is set out in section 54 of the MFMA.

When the Executive Mayor receives budget monitoring reports in terms of Sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP.

If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The revised SDBIP must be made available to the public.

THE SDBIP PROCESS IN KOUGA

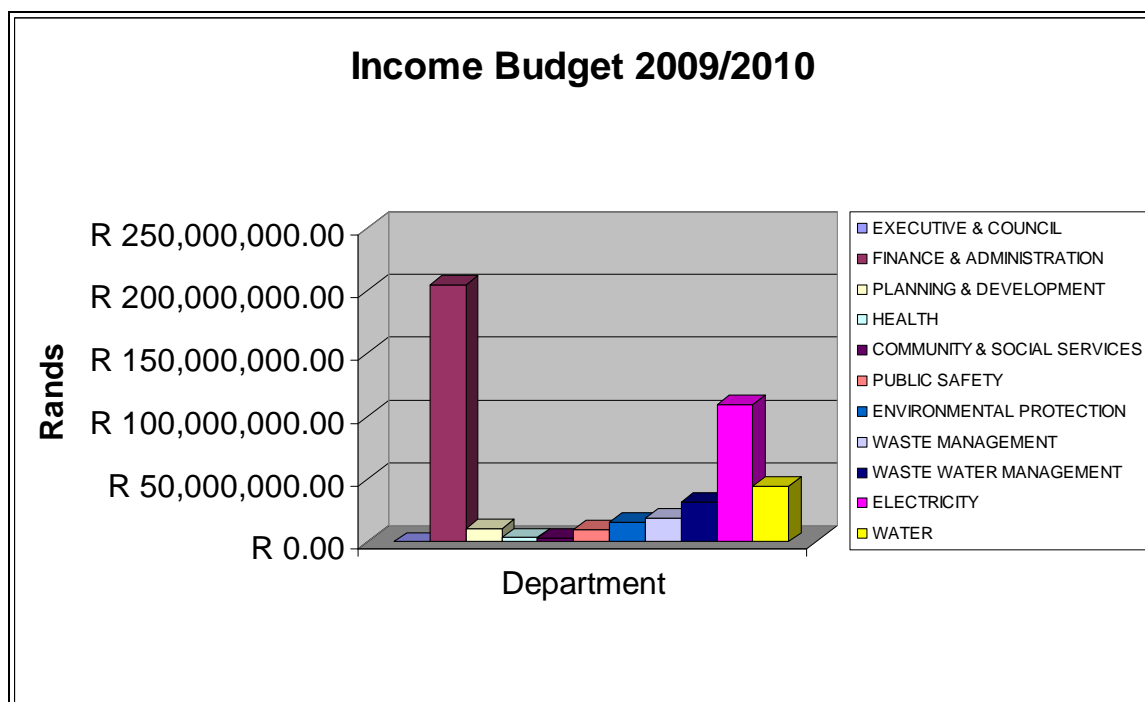
The Financial Services section of the municipality with the assistance of the IDP section and other department's, played a major role in the production of this SDBIP. The detailed quarterly performance indicators and cash flow projections are contained in the SDBIP document.

2. INCOME - BUDGETS

2.1 Budgeted Income Table

Department	Budget
Executive & Council	R 48,000.00
Finance & Administration	R 204,639,000.00
Planning & Development	R 10,614,000.00
Health	R 3,511,000.00
Community & Social Services	R 3,053,000.00
Public Safety	R 9,679,000.00
Environmental Protection	R 15,401,000.00
Waste Management	R 19,341,000.00
Waste Water Management	R 31,628,000.00
Electricity	R 109,580,000.00
Water	R 44,166,000.00
Total Budgeted Income	R 451,660,000

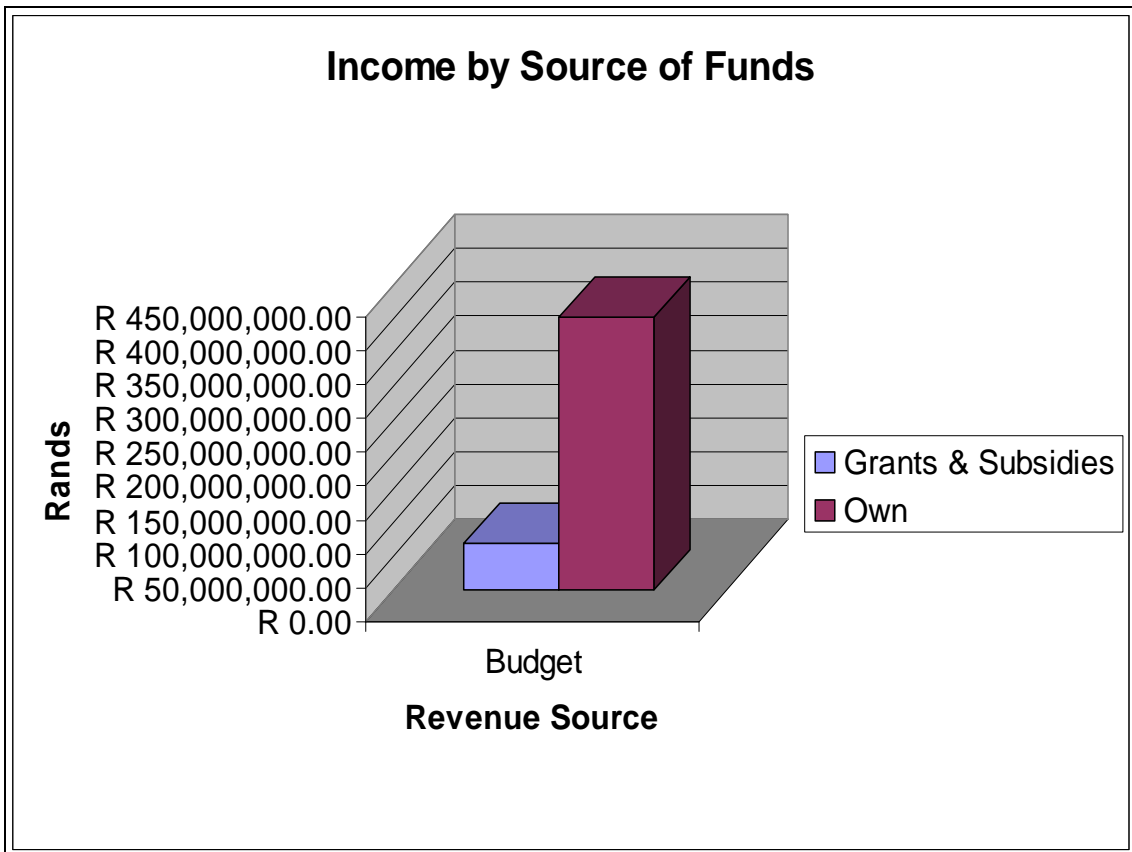
2.2 Budgeted Income Graph



2.3 Source of Budgeted Income Table

Source of Funds	Budget 09/10
Grants & Subsidies	R 69,697,720.00
Own	R 404,962,280.00
Total Income	R 451,660,000.00

2.4 Source of Budgeted Income Graph

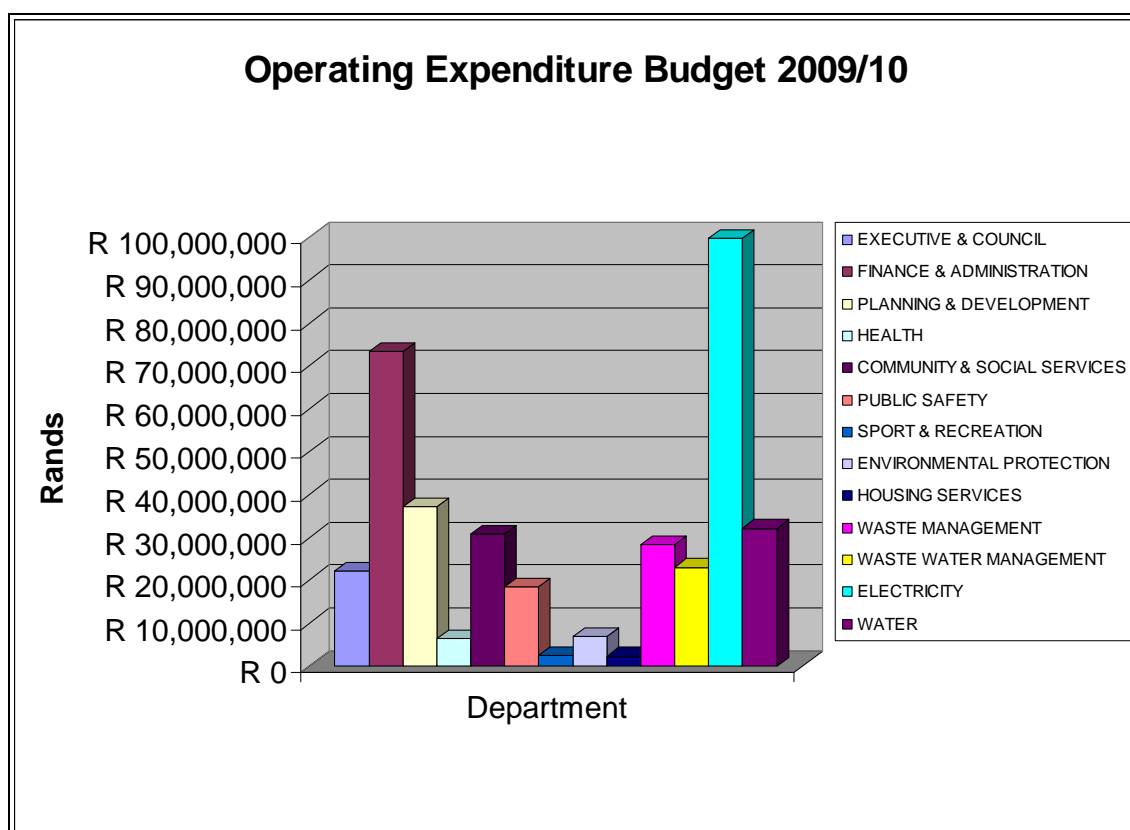


3. EXPENDITURE - BUDGETS

3.1 Budgeted Operating Expenditure Table

Department	Budget
Executive & Council	R 22,224,000
Finance & Administration	R 73,431,000
Planning & Development	R 37,149,000
Health	R 6,350,000
Community & Social Services	R 30,838,000
Public Safety	R 18,408,000
Sport & Recreation	R 2,486,000
Environmental Protection	R 6,851,000
Housing Services	R 2,304,000
Waste Management	R 28,289,000
Waste Water Management	R 22,983,000
Electricity	R 99,805,000
Water	R 32,163,000
Total Budgeted Operating Expenditure	R 383,281,000

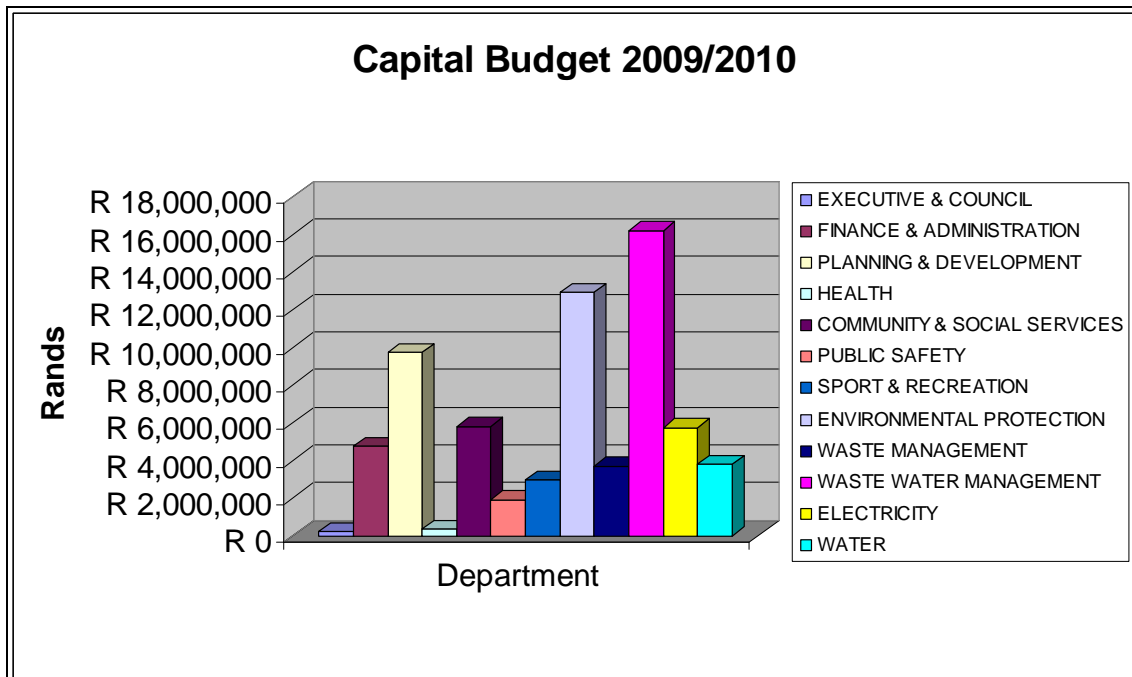
3.2 Budgeted Expenditure Graph



3.3 Budgeted Capital Expenditure Table

Department	Budget
Executive & Council	R 240,000
Finance & Administration	R 4,767,000
Planning & Development	R 9,738,000
Health	R 350,000
Community & Social Services	R 5,810,000
Public Safety	R 1,920,000
Sport & Recreation	R 2,970,000
Environmental Protection	R 12,924,000
Waste Management	R 3,700,000
Waste Water Management	R 16,200,000
Electricity	R 5,750,000
Water	R 3,800,000
Total Capital Budget	R 68,169,000.00

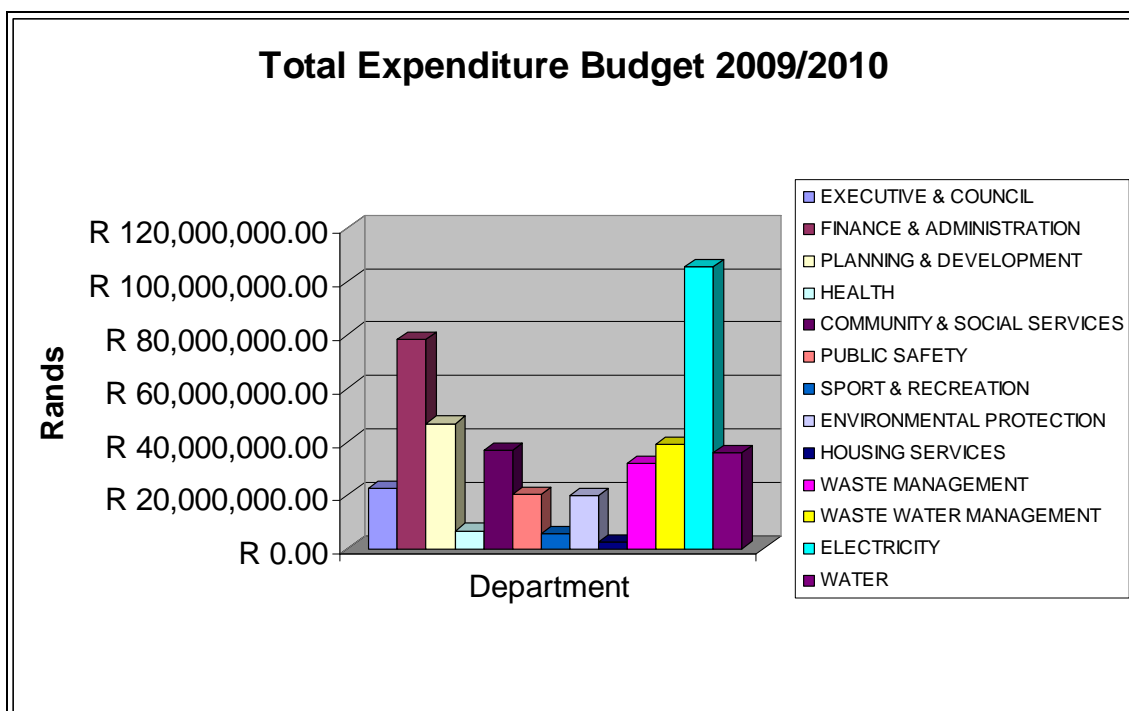
3.4 Budgeted Capital Expenditure Graph



3.5 Budgeted Expenditure Budget for 2009/2010

Department	Budget
Executive & Council	R 22,464,000.00
Finance & Administration	R 78,198,000.02
Planning & Development	R 46,886,999.99
Health	R 6,699,999.99
Community & Social Services	R 36,648,000.00
Public Safety	R 20,328,000.00
Sport & Recreation	R 5,456,000.00
Environmental Protection	R 19,775,000.00
Housing Services	R 2,303,999.99
Waste Management	R 31,988,999.99
Waste Water Management	R 39,183,000.00
Electricity	R 105,555,000.00
Water	R 35,963,000.00
Total Budgeted Expenditure	R 451,450,000

3.6 Budgeted Capital Expenditure Graph



4. BUDGET IMPLEMENTATION

4.1 Budget Implementation (Operating Expenditure)

Department	Budget	Actual 09/10	YTD %
Executive & Council	R 22,224,000	R 0.00	0
Finance & Administration	R 73,431,000	R 0.00	0
Planning & Development	R 37,149,000	R 0.00	0
Health	R 6,350,000	R 0.00	0
Community & Social Services	R 30,838,000	R 0.00	0
Public Safety	R 18,408,000	R 0.00	0
Sport & Recreation	R 2,486,000	R 0.00	0
Environmental Protection	R 6,851,000	R 0.00	0
Housing Services	R 2,304,000	R 0.00	0
Waste Management	R 28,289,000	R 0.00	0
Waste Water Management	R 22,983,000	R 0.00	0
Electricity	R 99,805,000	R 0.00	0
Water	R 32,163,000	R 0.00	0
Totals	R 383,281,000	R 0	R 0

GFS	GFS Sub Function	Budget 09/10	Actual 09/10	YTD %
EXECUTIVE & COUNCIL	Executive Mayor	R 3,965,000.00	R 0.00	0
	Council	R 10,666,000.00	R 0.00	0
	Ward	R 2,100,000.00	R 0.00	0
	Municipal Manager	R 4,293,000.00	R 0.00	0
	MM: PMS	R 533,000.00	R 0.00	0
	MM: Media	R 483,000.00	R 0.00	0
	MM: Secretariat	R 184,000.00	R 0.00	0
FINANCE & ADMINISTRATION	Finance: CFO	R 2,627,000.00	R 0.00	0
	Finance: Budget and Financials	R 2,781,000.00	R 0.00	0
	Finance: Expenditure	R 2,340,000.01	R 0.00	0
	Finance: Revenue	R 9,862,999.99	R 0.00	0
	Finance: IT	R 2,360,000.00	R 0.00	0
	Finance: Stores	R 1,178,000.01	R 0.00	0
	Finance: SCM	R 792,000.00	R 0.00	0
	Finance: Risk Management	R 478,000.00	R 0.00	0
	Corporate Service: Director	R 1,109,000.00	R 0.00	0
	Corporate Services	R 10,307,000.00	R 0.00	0
	Building & Property	R 3,549,000.01	R 0.00	0
	Assessment Rates	R 28,921,000.00	R 0.00	0
	Director: HR & ESD	R 1,350,000.00	R 0.00	0
	Human Resources	R 4,171,000.00	R 0.00	0
	Skill Development	R 1,605,000.00	R 0.00	0
PLANNING & DEVELOPMENT	Directorate Technical Services	R 1,156,000.00	R 0.00	0
	Economic Development: General	R 1,931,000.00	R 0.00	0
	Economic Development: Agriculture	R 233,000.00	R 0.00	0
	Economic Development: Business	R 249,000.00	R 0.00	0

	Economic Development: Tourism	R 1,115,000.00	R 0.00	0
	IDP/LED	R 1,022,000.00	R 0.00	0
	Engineering	R 4,600,999.99	R 0.00	0
	Mechanical Workshop	R 488,000.00	R 0.00	0
	MIG Administration Unit	R 859,000.00	R 0.00	0
	Planning & Development	R 5,268,999.99	R 0.00	0
	Public Works	R 19,155,000.00	R 0.00	0
	Directorate Planning & Development	R 1,071,000.00	R 0.00	0
HEALTH	Health	R 612,000.00	R 0.00	0
	Health: Kwanonzamo	R 1,671,000.00	R 0.00	0
	Health: Pellsrus	R 2,041,000.00	R 0.00	0
	Health: Andrieskraal	R 2,025,999.99	R 0.00	0
COMMUNITY & SOCIAL SERVICES	Beach	R 1,819,000.00	R 0.00	0
	Blue Flag	R 296,999.99	R 0.00	0
	Caravan Parks	R 3,345,000.00	R 0.00	0
	Cemeteries	R 1,806,000.00	R 0.00	0
	Community Services	R 1,654,000.00	R 0.00	0
	Kouga Cultural Centre	R 644,999.99	R 0.00	0
	Libraries	R 2,851,000.00	R 0.00	0
	Museum	R 246,000.00	R 0.00	0
	Parks & Open Space	R 15,888,000.00	R 0.00	0
	Directorate Community Services	R 1,071,000.00	R 0.00	0
	Social Development	R 1,216,000.00	R 0.00	0
PUBLIC SAFETY	Disaster Management	R 225,999.99	R 0.00	0
	Fire Service	R 5,319,000.00	R 0.00	0
	National Traffic	R 2,740,000.00	R 0.00	0
	Protection Services	R 10,123,000.00	R 0.00	0
SPORT & RECREATION	Sport & Recreation	R 2,486,000.00	R 0.00	0
ENVIRONMENTAL	Environmental Health	R 2,678,000.00	R 0.00	0

PROTECTION	Environmental Management Fee	R 2,883,000.00	R 0.00	0
	Nature Reserves	R 1,290,000.00	R 0.00	0
HOUSING SERVICES	Housing Services	R 2,303,999.99	R 0.00	0
WASTE MANAGEMENT	Refuse Removal	R 28,288,999.99	R 0.00	0
WASTE WATER MANAGEMENT	Sanitation	R 3,347,000.00	R 0.00	0
	Sewerage	R 19,636,000.00	R 0.00	0
ELECTRICITY	Electricity	R 99,805,000.00	R 0.00	0
WATER	Water	R 31,142,000.00	R 0.00	0
	Water way	R 1,021,000.00	R 0.00	0
BUDGET TOTALS - OPERATING EXPENDITURE 2009/2010		R 383,281,000.00	R 0.00	0

4.2 Budget Implementation (Income) by GFS

Department	Budget	Actual 09/10	YTD %
Executive & council	R 48,000.00	R 0.00	0
Finance & administration	R 204,639,000.00	R 0.00	0
Planning & development	R 10,614,000.00	R 0.00	0
Health	R 3,511,000.00	R 0.00	0
Community & social services	R 3,053,000.00	R 0.00	0
Public safety	R 9,679,000.00	R 0.00	0
Environmental protection	R 15,401,000.00	R 0.00	0
Waste management	R 19,341,000.00	R 0.00	0
Waste water management	R 31,628,000.00	R 0.00	0
Electricity	R 109,580,000.00	R 0.00	0
Water	R 44,166,000.00	R 0.00	0
Total Budgeted Income	R 451,660,000	R 0	R 0

4.3. Budget Implementation (Income) by Source of Revenue

Revenue Source	Budget 09/10	Actual 09/10	YTD %
Property Rates	R 115,000,000	R 0	0
Property Rates-penalties impose and collection charges	R 100,000	R 0	0
Service Charges-electricity revenue from tariff billing	R 109,580,000	R 0	0
Service Charges-water revenue from tariff billing	R 44,166,000	R 0	0
Service Charges-sanitation revenue from tariff billing	R 31,628,000	R 0	0
Service Charges-refuse removal revenue from tariff billing	R 19,341,000	R 0	0
Service Charges-other	R 1,389,000	R 0	0
Rental of facilities and equipment	R 3,276,000	R 0	0
Interest Earned - external investment	R 5,550,000	R 0	0
Interest Earned - outstanding debtor	R 4,525,423	R 0	0
Fines	R 2,652,000	R 0	0
Licenses and Permits	R 7,438,042	R 0	0
Government Grants and Subsidies	R 38,079,000	R 0	0
Other revenue	R 68,935,535	R 0	0
Totals	R 451,660,000	R 0	0

4.4 Capital Projects

Projects Stages Of Development									
Pre-Implementation			SCM			Implement		Complete	
Design	Investigation	Consultant	Advert	BEC	BAC	Handover	In progress	Sign - off	Retention
1	2	3	4	5	6	7	8	9	10

Department	National KPA	Activities	Source	Description	Ref	Ward	Budget	Actual	YTD %	Stages of Development
EXECUTIVE & COUNCIL	Institutional & Good Governance	MM: PMS	AFR	Furniture and Equipment		Kouga	R 3,000			
EXECUTIVE & COUNCIL	Institutional & Good Governance	MM: MEDIA	AFR	Furniture and Equipment	M&L1 M&L2	Kouga	R 30,000			
EXECUTIVE & COUNCIL	Institutional & Good Governance	MM: MEDIA	AFR	Tools and Equipment	M&L1 M&L2	Kouga	R 7,000			
EXECUTIVE & COUNCIL	Institutional & Good Governance	MM: MEDIA	AFR	Mobile Broadcast Unit	M&L1 M&L2	Kouga	R 200,000			
FINANCE & ADMINISTRATION	Financial Management	FINANCE: CFO	AFR	Furniture and Equipment	INST1.2	Kouga	R 1,500,000			
FINANCE & ADMINISTRATION	Institutional & Good Governance	CORPORATE SERVICES	AFR	1 LDV for council support	PP/GG1 corp1,2,3	Kouga	R 195,000			
FINANCE & ADMINISTRATION	Institutional & Good Governance	CORPORATE SERVICES	AFR	1 Kombi P/Participation support- (W/C, CDW)		Kouga	R 400,000			
FINANCE & ADMINISTRATION	Institutional & Good Governance	CORPORATE SERVICES	AFR	Ward councilors office space		Kouga	R 600,000			

FINANCE & ADMINISTRATION	Institutional & Good Governance	CORPORATE SERVICES	AFR	Office extension JBay Building	INST1.1	Kouga	R 1,500,000			
FINANCE & ADMINISTRATION	Institutional & Good Governance	HUMAN RESOURCES	AFR	Furniture and Equipment		Kouga	R 80,000			
FINANCE & ADMINISTRATION	Institutional & Good Governance	HUMAN RESOURCES	AFR	Software		Kouga	R 200,000			
FINANCE & ADMINISTRATION	Institutional & Good Governance	HUMAN RESOURCES	AFR	Strong Room		Kouga	R 110,000			
FINANCE & ADMINISTRATION	Institutional & Good Governance	HUMAN RESOURCES	AFR	Tools and Equipment		Kouga	R 182,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: GENERAL	AFR	staff x 3	LED 1.1	Kouga	R 470,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: GENERAL	AFR	Equipment x 3	LED 1.2	Kouga	R 60,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: GENERAL	AFR	Investment plan	LED 2.1	Kouga	R 203,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: GENERAL	AFR	Twinning	LED 3.1	Kouga	R 500,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: AGRICULTURE	AFR	Implementation if Agri DIS	Agri 1.2	Kouga	R 150,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: AGRICULTURE	AFR	Agriculture Indaba	Agri 1.3	Kouga	R 50,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: AGRICULTURE	AFR	Agri Infrastructure	Agri 1.4	all rural wards	R 300,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: AGRICULTURE	AFR	Township beautification	Agri 2.2	Kouga	R 100,000			

PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: BUSINESS	AFR	Indaba	SMME 1.2	Kouga	R 70,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: BUSINESS	AFR	Radio Station	SMME 1.3	Kouga	R 50,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: BUSINESS	AFR	Implementation SMME Plan	SMME 1.4	Kouga	R 190,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: TOURISM	AFR	Tourism sector plan implementation	Tour 1.4	Kouga	R 100,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: TOURISM	AFR	Maintenance of tourism attraction	Tour 1.5	Kouga	R 150,000			
PLANNING & DEVELOPMENT	Socio-Economic Services	ECONOMIC DEV: TOURISM	AFR	tourism signage	Tour 1.6	Kouga	R 70,000			
PLANNING & DEVELOPMENT	Infrastructure & Service Delivery	MECHANICAL WORKSHOP	AFR	R&M Capital		Kouga	R 10,000			
PLANNING & DEVELOPMENT	Infrastructure & Service Delivery	MECHANICAL WORKSHOP	AFR	R&M Equipment		Kouga	R 5,000			
PLANNING & DEVELOPMENT	Infrastructure & Service Delivery	MECHANICAL WORKSHOP	AFR	R&M Vehicles		Kouga	R 10,000			
PLANNING & DEVELOPMENT	Infrastructure & Service Delivery	PUBLIC WORKS	AFR	Tools and Equipment			R 1,500,000			
PLANNING & DEVELOPMENT	Infrastructure & Service Delivery	PUBLIC WORKS	AFR	Pave Roads in all Townships	INFR 3.1	1,2,4,5,6,7,8,9,10	R 3,500,000			
PLANNING & DEVELOPMENT	Infrastructure & Service Delivery	PUBLIC WORKS	AFR	Storm water J-Bay CBD Area	INFR 3.5	2,8	R 500,000			

PLANNING & DEVELOPMENT	Infrastructure & Service Delivery	PUBLIC WORKS	AFR	Rehabilitation of Entrance road-KwaNomzamo	INFR 3.6	6	R 150,000			
PLANNING & DEVELOPMENT	Infrastructure & Service Delivery	PUBLIC WORKS	AFR	Oyster Bay Brander Road Sand Stabilisation	INFR 3.7	1	R 100,000			
PLANNING & DEVELOPMENT	Infrastructure & Service Delivery	PUBLIC WORKS	AFR	Provide Sidewalks along main roads in township and town	INFR 3.8	Kouga	R 500,000			
PLANNING & DEVELOPMENT	Infrastructure & Service Delivery	PUBLIC WORKS	AFR	Kabeljous Storm water			R 1,000,000			
HEALTH	Socio-Economic Services	HEALTH	AFR	Extension existing clinic	INFR 3.26	6	R 280,000			
HEALTH	Socio-Economic Services	HEALTH	AFR	Construction of Andrieskraal	INFR2.7	4	R 70,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	BEACH	AFR	Tools & Equipment		Kouga	R 150,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	CARAVAN PARKS	AFR	Geysers - Pellsrus	2	Kouga	R 15,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	CEMETERIES	AFR	Kruisfontein	SD-C7	4&5	R 300,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	CEMETERIES	AFR	Thornhill	SD-C7	7	R 300,000			
COMMUNITY & SOCIAL	Socio-Economic	CEMETERIES	AFR	TLB's	SD-C5	KOUGA	R 300,000			

SERVICES	Services									
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	CEMETERIES	AFR	Signage	SD-C8	All	R 120,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	CEMETERIES	AFR	Upgrade Ablution facilities	SD-C10	6,2 & 7	R 150,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	CEMETERIES	AFR	Caretaker House	SD-C2	4	R 150,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	CEMETERIES	AFR	Caretaker House	SD-C2	7	R 150,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	CEMETERIES	AFR	LDV Foreman	SD-C11	2	R 150,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	COMMUNITY SERVICES	AFR	Office Furniture and Equipment		Kouga	R 150,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	COMMUNITY SERVICES	AFR	Alterations to Existing Building		Kouga	R 350,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	KOUGA CULTURAL CENTRE	AFR	Furniture and Equipment		Kouga	R 300,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	PARKS & OPEN SPACE	AFR	Furniture and Equipment	SD-P1-SD-P5	Kouga	R 200,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	PARKS & OPEN SPACE	AFR	Tools and Equipment	SD-P1-SD-P5	Kouga	R 260,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	PARKS & OPEN SPACE	AFR	Vehicle & Plant on HP	SD-P1	Kouga	R 600,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	PARKS & OPEN SPACE	AFR	Bush Clearing Equipment	SD-P2	all	R 1,070,000			

COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	PARKS & OPEN SPACE	AFR	Fencing Play parks	SD-P5	2.3.4	R 595,000			
COMMUNITY & SOCIAL SERVICES	Socio-Economic Services	PARKS & OPEN SPACE	AFR	Upgrade & Equipment of Play parks	SD-P6	all	R 500,000			
PUBLIC SAFETY	Socio-Economic Services	DISASTER MANAGEMENT	AFR	Furniture and Equipment (HP installment for purchase of fire engine		Kouga	R 500,000			
PUBLIC SAFETY	Socio-Economic Services	DISASTER MANAGEMENT	AFR	Tools and Equipment		Kouga	R 290,000			
PUBLIC SAFETY	Socio-Economic Services	NATIONAL TRAFFIC	AFR	Furniture and Equipment		Kouga	R 380,000			
PUBLIC SAFETY	Socio-Economic Services	PROTECTION SERVICES	AFR	Furniture and Equipment		Kouga	R 200,000			
PUBLIC SAFETY	Socio-Economic Services	PROTECTION SERVICES	AFR	Tools and Equipment		Kouga	R 0			
PUBLIC SAFETY	Socio-Economic Services	PROTECTION SERVICES	AFR	Security at all Municipal offices	S&S 1.1	Kouga	R 550,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Kruisfontein	SPO-1.2	4	R 600,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Centerton: Cacadu	SPO-1.2	9	R 600,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Pellsrus	SPO-1.2	2	R 300,000			
SPORT & RECREATION	Socio-Economic	SPORT & RECREATION	AFR	Loerie	SPO-1.2	7	R 170,000			

	Services									
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Weston	SPO-1.2	7	R 150,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Kruisfontein *	SD-H7	5	R 360,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Kwanomzamo*	SD-H2	6	R 180,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Pellsrus*	SD-H2	2	R 120,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Centerton	SD-H2	9	R 95,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Patensie	SD-H8	10	R 120,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Sea Vista*	SD-H2	1	R 70,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Loerie	SD-H2	7	R 55,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Chairs	SD-H5	Kouga	R 30,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Stoves	SD-H5	Kouga	R 20,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Tables	SD-H5	Kouga	R 50,000			
SPORT & RECREATION	Socio-Economic Services	SPORT & RECREATION	AFR	Fridges	SD-H5	Kouga	R 50,000			

SPORT & RECREATION	Socio-Economic Services	ENVIRONMENTAL MANAGEMENT FEE	AFR	Furniture and Equipment		Kouga	R 24,000			
SPORT & RECREATION	Socio-Economic Services	ENVIRONMENTAL MANAGEMENT FEE	AFR	Refuse Tip/Dumping Sites Rehabilitation		Kouga	R 3,000,000			
SPORT & RECREATION	Socio-Economic Services	ENVIRONMENTAL MANAGEMENT FEE	AFR	Operation & maintenance of regional sites		Kouga	R 3,000,000			
SPORT & RECREATION	Socio-Economic Services	ENVIRONMENTAL MANAGEMENT FEE	AFR	Blue Flag - Pellsrus Beach		Kouga	R 2,300,000			
SPORT & RECREATION	Socio-Economic Services	ENVIRONMENTAL MANAGEMENT FEE	AFR	SFB Beach Rehabilitation		Kouga	R 1,000,000			
SPORT & RECREATION	Socio-Economic Services	ENVIRONMENTAL MANAGEMENT FEE	AFR	Waste Transfer Station		Kouga	R 2,600,000			
SPORT & RECREATION	Socio-Economic Services	ENVIRONMENTAL MANAGEMENT FEE	AFR	Weigh Bridge		Kouga	R 1,000,000			
WASTE MANAGEMENT	Infrastructure & Service Delivery	REFUSE REMOVAL	AFR	Furniture and Equipment		Kouga	R 1,000,000			
WASTE MANAGEMENT	Infrastructure & Service Delivery	REFUSE REMOVAL	AFR	Development of Waste Electronic System	WM1.1	Kouga	R 500,000			
WASTE MANAGEMENT	Infrastructure & Service Delivery	REFUSE REMOVAL	AFR	Regional waste Site: H'Dorp -	WM1.2	7	R 1,200,000			
WASTE MANAGEMENT	Infrastructure & Service Delivery	REFUSE REMOVAL	AFR	Building of Skip Ramps	WM1.3	2,4,6,8	R 500,000			
WASTE MANAGEMENT	Infrastructure & Service	REFUSE REMOVAL	AFR	Skips 6m ³ Steel Waste Bins	WM1.4	all	R 500,000			

	Delivery									
WASTE WATER MANAGEMENT	Infrastructure & Service Delivery	SANITATION	AFR	Development of Waste Electronic System	WM1.1	Kouga	R 1,000,000			
WASTE WATER MANAGEMENT	Infrastructure & Service Delivery	SEWERAGE	AFR	Tools and Equipment		Kouga	R 2,400,000			
WASTE WATER MANAGEMENT	Infrastructure & Service Delivery	SEWERAGE	AFR	Upgrade Humansdorp bulk outfall sewer	INFR 2.1 - INFR 2.7	4,5,6	R 3,000,000			
WASTE WATER MANAGEMENT	Infrastructure & Service Delivery	SEWERAGE	AFR	Construct new pump station-Ocean View and Rising Main	INFR 2.3	8	R 1,500,000			
WASTE WATER MANAGEMENT	Infrastructure & Service Delivery	SEWERAGE	AFR	Construct New Sewer Pump Station in Loerieheuwel	INFR 2.2	7	R 1,500,000			
WASTE WATER MANAGEMENT	Infrastructure & Service Delivery	SEWERAGE	AFR	Upgrade J-bay waste water treatment works	INFR 2.4	1,2,3,8	R 5,000,000			
WASTE WATER MANAGEMENT	Infrastructure & Service Delivery	SEWERAGE	AFR	Upgrade Sewer Pump Station Apies Draai J-bay	INFR 2.5	1,2,8	R 1,800,000			
ELECTRICITY	Infrastructure & Service Delivery	ELECTRICITY	AFR	Upgrade switchgear-J-bay Main Substation	INFR 4.2	1,2,3,8	R 700,000			

ELECTRICITY	Infrastructure & Service Delivery	ELECTRICITY	AFR	Electrical switchgear upgrading Cape St Fr & Oyster Bay	INFR 4.3	1	R 600,000			
ELECTRICITY	Infrastructure & Service Delivery	ELECTRICITY	AFR	Upgrade H'dorp Electrical Network	INFR 4.4	4,5,6	R 500,000			
ELECTRICITY	Infrastructure & Service Delivery	ELECTRICITY	AFR	Electrification of 500 RDP housing (counter funding)	INFR 4.5	1,4,6,8	R 1,100,000			
ELECTRICITY	Infrastructure & Service Delivery	ELECTRICITY	AFR	Transformer for Ocean View (Counter Funding)	INFR 4.6	8	R 1,300,000			
ELECTRICITY	Infrastructure & Service Delivery	ELECTRICITY	AFR	6 High mast lights	INFR 4.7	1,4,6,3,8,9,10	R 1,350,000			
ELECTRICITY	Infrastructure & Service Delivery	ELECTRICITY	AFR	Register Servitudes for Aston/paradise; Pellsrus; Ocean View; Wavecrest	INFR 4.8	1,2,8	R 200,000			
ELECTRICITY	Infrastructure & Service Delivery	ELECTRICITY	AFR	Festive Lights	INFR 4.9	Kouga	R 0			
WATER	Infrastructure & Service Delivery	WATER	AFR	Furniture and Equipment	INFR1.1- INFR 1.7	1,2,3,7,8.10	R 0			
WATER	Infrastructure & Service Delivery	WATER	AFR	New reservoir 750kl-Weston	INFR 1.1	7	R 1,000,000			

WATER	Infrastructure & Service Delivery	WATER	AFR	Water Reservoir-Tower 250kl Ramaphosa Village-Patensie	INFR 1.2	10	R 1,200,000			
WATER	Infrastructure & Service Delivery	WATER	AFR	Upgrade Water connections Churchill/metro pipeline Kouga area	INFR 1.3	1,2,3,8	R 500,000			
WATER	Infrastructure & Service Delivery	WATER	AFR	Rehabilitation Water Reticulation Rooi Draai and water tanks	INFR 1.6	7	R 100,000			
WATER	Infrastructure & Service Delivery	WATER	AFR	Upgrade water treatment plant J-Bay	INFR 1.7	1,2,3,8	R 700,000			
WATER	Infrastructure & Service Delivery	WATER	AFR	Aston Bay/Paradise Pipeline Renovation		Kouga	R 300,000			
TOTALS BUDGETED FOR CAPITAL PROJECTS FOR 2009/2010							R 68,169,000			

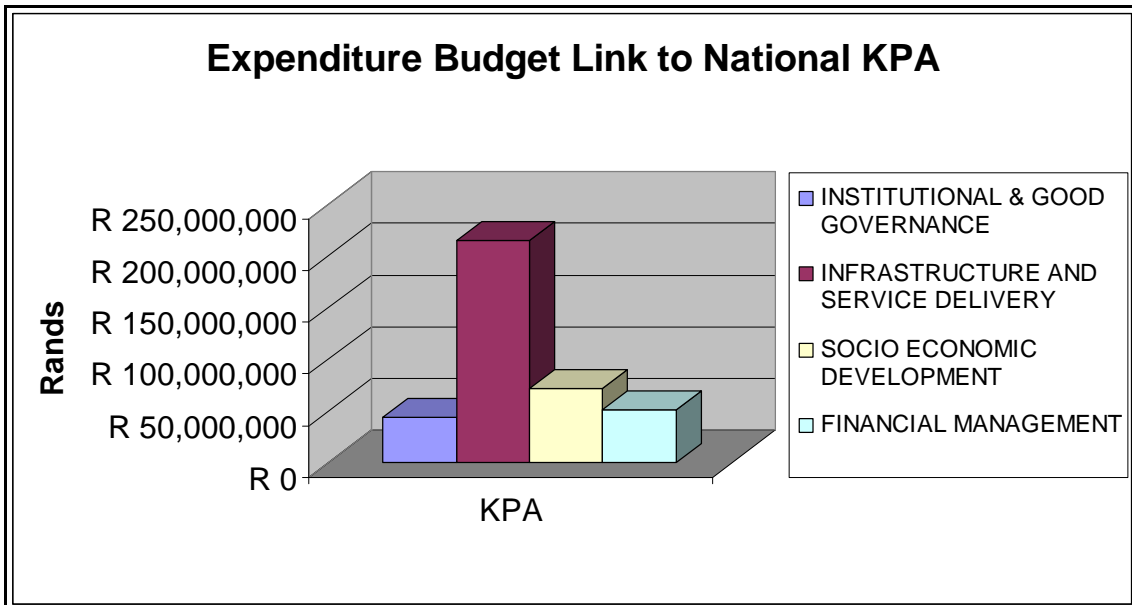
FUNDING SOURCE	REPORT REFERENCE
AFR	OWN FUNDS

5. BUDGET LINK TO KEY PERFORMANCE AREA's

5.1 National KPA link to Operating Expenditure Budget

NATIONAL KPA	Budget
Institutional & Good Governance	R 44,315,000
Infrastructure and Service Delivery	R 215,839,000
Socio Economic Development	R 71,787,000
Financial Management	R 51,340,000
TOTALS	R 383,281,000

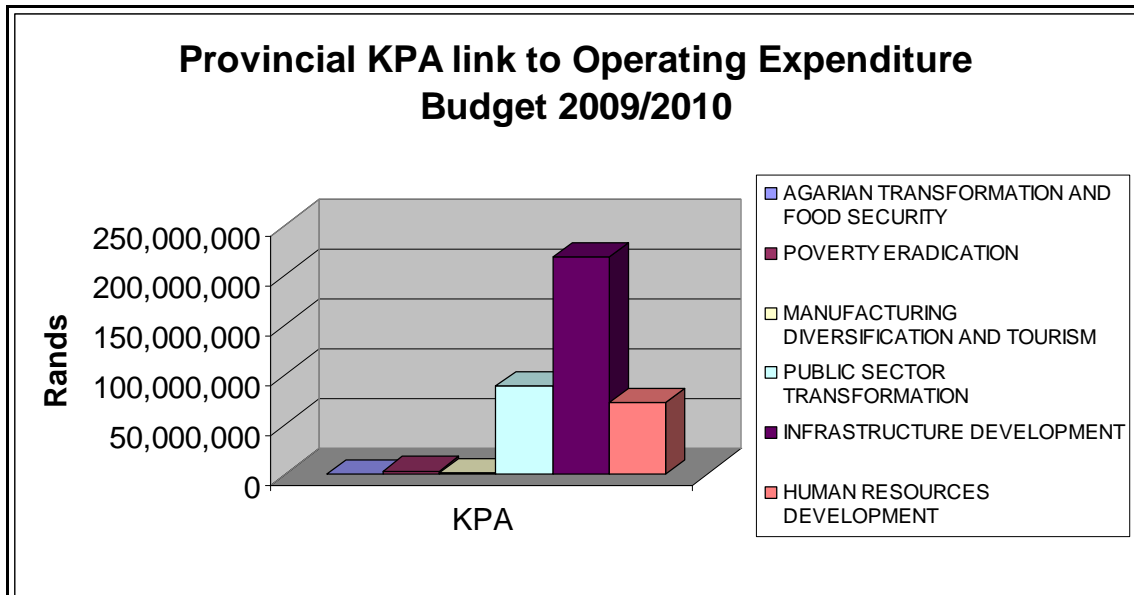
5.2 National KPA link to Operating Expenditure Budget Graph



5.3 Provincial KPA link to Operating Expenditure Budget

PROVINCIAL IDP KPA	Budget
Agarian Transformation and Food Security	233,000
Poverty Eradication	2,953,000
Manufacturing Diversification and Tourism	1,364,000
Public Sector Transformation	88,529,000
Infrastructure Development	218,143,000
Human Resources Development	72,059,000
TOTALS	R 383,281,000

5.4 Provincial KPA link to Operating Expenditure Budget Graph



6. NON FINANCIAL PERFORMANCE

6.1 Performance Targets by Departments

DEPARTMENT	NKPA	DEPARTMENTAL KPA'S	OBJECTIVES	KPI	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	Actual
Municipal Manager	Basic Service Delivery	Strategic management of the provision and maintenance of basic municipal services to residents and ratepayers of Kouga Municipality	Manage the provision of Basic Municipal Services to the residents and ratepayers of Kouga Municipality	Quarterly report to Council	80 % of Quarterly Organizational SDBIP target achieved	80 % of Quarterly Organizational SDBIP target achieved	80 % of Quarterly Organizational SDBIP target achieved	80 % of Quarterly Organizational SDBIP target achieved	
Municipal Manager	Financial Viability	Strategic management of the financial viability and good management of Kouga Municipality.	Manage the financial viability of the Kouga Municipality	Quarterly report to Council	80% of quarterly expenditure targets achieved	80% of quarterly expenditure targets achieved	80% of quarterly expenditure targets achieved	80% of quarterly expenditure targets achieved	
Municipal Manager	Financial Viability	Strategic management of the financial viability and good management of Kouga Municipality.	Manage the financial viability of the Kouga Municipality	Quarterly report to Council	80 % of revenue target collected	80 % of revenue target collected	80 % of revenue target collected	80 % of revenue target collected	
Municipal Manager	Institutional Development and Transformation	Strategic management of the institutional development and transformation of Kouga Municipality	Manage the development and transformation of the Kouga Municipality	Quarterly training report to Council	80 % of Training Budget is spent on job related staff training	80 % of Training Budget is spent on job related staff training	80 % of Training Budget is spent on job related staff training	80 % of Training Budget is spent on job related staff training	
Municipal Manager	Institutional Development and Transformation	Strategic management of the institutional development and transformation of Kouga Municipality	Manage the development and transformation of the Kouga Municipality	Quarterly equity report to Council	80 % of employment equity targets are met	80 % of employment equity targets are met	80 % of employment equity targets are met	80 % of employment equity targets are met	

Municipal Manager	Institutional Development and Transformation	Strategic management of the institutional development and transformation of Kouga Municipality	Manage the development and transformation of the Kouga Municipality	Quarterly report to Council and Amended Organogram	Prepare process plan for the review of the staff structure	Submit draft amendments to stakeholders for input	Submit draft amendments to Council	Implement and monitor compliance with staff structure	
Municipal Manager	Good Governance and Public Participation	Strategic management of the Good Governance and Public Participation of Kouga Municipality	Manage the Kouga Municipality in accordance with the principles of good governance ensuring public participation	Annual Report and Submission to Oversight Committee and Intervention report on Oversight Report and Report to Council	Finalization of Annual Report for Kouga in terms of legislative requirements and presentation to oversight committee	Formulate detailed interventions effectively addressing concerns raised through the Oversight Report for submission to the Mayor	Monitor and measure outcomes of interventions	Provided detailed report to Council on successes with interventions on concerns raised through Oversight Report	
Municipal Manager	Good Governance and Public Participation	Strategic management of the Good Governance and Public Participation of Kouga Municipality	Manage the Kouga Municipality in accordance with the principles of good governance ensuring public participation	Quarterly report to Council on outcomes of performance evaluations	Enter into performance plans with Section 57 Employees	Quarterly evaluation of performance of Section 57 Employees reporting to the Municipal Manager	Quarterly evaluation of performance of Section 57 Employees reporting to the Municipal Manager	Quarterly evaluation of performance of Section 57 Employees reporting to the Municipal Manager	
Municipal Manager	Good Governance and Public Participation	Strategic management of the Good Governance and Public Participation of Kouga Municipality	Manage the Kouga Municipality in accordance with the principles of good governance ensuring public participation	Quarterly report to Council on Public Participation	Ensure that Top Management is represented at least 80% of meetings with the Public arranged in terms of legislative requirements	Ensure that Top Management is represented at least 80% of meetings with the Public arranged in terms of legislative requirements	Ensure that Top Management is represented at least 80% of meetings with the Public arranged in terms of legislative requirements	Ensure that Top Management is represented at least 80% of meetings with the Public arranged in terms of legislative requirements	

Municipal Manager	Good Governance and Public Participation	Strategic management of the Good Governance and Public Participation of Kouga Municipality	Manage the Kouga Municipality in accordance with the principles of good governance ensuring public participation	Submission of corrective actions to Council and Quarterly progress report to Council	Submit information as may be required by the Auditor General for auditing purposes	Submit Audit report to Council	Submission to Council on corrective actions taken/to be taken on matters raised in the Audit Report	Monitoring, measurement and implementation of corrective action plans and quarterly report to Council	
Municipal Manager	Local Economic Development	Strategic management of the Local Economic Development of the Kouga Municipal area	Manage the facilitation of economic development initiatives for the Kouga area	Quarterly report to Council	80 % all unskilled labour employed by Council appointed contractors are employed from within Kouga	80 % all unskilled labour employed by Council appointed contractors are employed from within Kouga	80 % all unskilled labour employed by Council appointed contractors are employed from within Kouga	80 % all unskilled labour employed by Council appointed contractors are employed from within Kouga	
Municipal Manager	Local Economic Development	Strategic management of the Local Economic Development of the Kouga Municipal area	Manage the facilitation of economic development initiatives for the Kouga area	Quarterly report to Council	80 % funded LED programs are executed in accordance with targets	80 % funded LED programs are executed in accordance with target	80 % funded LED programs are executed in accordance with target	80 % funded LED programs are executed in accordance with target	
Finance	Financial Viability	Strategic management of the income of the Kouga Municipality	Manage compliance with legislative requirements in respect of the income of Kouga Municipality	Detailed Quarterly report	80 % of revenue target collected	80 % of revenue target collected	80 % of revenue target collected	80 % of revenue target collected	
Finance	Financial Viability	Strategic management of the expenditure of the Kouga Municipality	Manage compliance with legislative requirements in respect of the expenditure of Kouga Municipality	Detailed Quarterly report	80 % of accounts settled within 30 Days	80 % of accounts settled within 30 Days	80 % of accounts settled within 30 Days	80 % of accounts settled within 30 Days	

Finance	Financial Viability	Strategic management of the budget and treasury function of Kouga Municipality	Manages the budget and treasury functions of the Directorate	Record of submission and Detailed Quarterly reports to Finance/Audit Committee and Audit opinion	Submit annual financial statements by 30 August	Detailed action plan for unqualified audit on financial statements	Implement reforms	Monitor and control action plan	
Finance	Financial Viability	Strategic management of the budget and treasury function of Kouga Municipality	Manages the budget and treasury functions of the Directorate	Detailed Quarterly report	Up to date report on asset and liability management	Up to date report on asset and liability management	Up to date report on asset and liability management	Up to date report on asset and liability management	
Finance	Financial Viability	Strategic management of the stores for Kouga Municipality.	Manage the stores in a legislative compliant manner	Audit report and stock take report	80 % of all stores transaction is compliant with legislation	80 % of all stores transaction is compliant with legislation	80 % of all stores transaction is compliant with legislation	80 % of all stores transaction is compliant with legislation	
Finance	Financial Viability	Strategic management of the Supply Chain Management Processes and procedures for Kouga Municipality	Manage supply chain procedures	Detailed Quarterly report and audit report	Supply Chain Management Procedures is 80% compliant with legislative requirements	Supply Chain Management Procedures is 80% compliant with legislative requirements	Supply Chain Management Procedures is 80% compliant with legislative requirements	Supply Chain Management Procedures is 80% compliant with legislative requirements	
Finance	Basic Service Delivery	Strategic management of information technology services	Manage the provision and maintenance of IT services to Kouga Municipality	Quarterly report	80 % uptime on Information Technology systems	80 % uptime on Information Technology systems	80 % uptime on Information Technology systems	80 % uptime on Information Technology systems	
Finance	Financial Viability	Effective and efficient Management of the Departmental Budget	Manage the efficient and effective utilization of the Departmental Budget	Quarterly SDBIP report	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	

Finance	Institutional Development and Transformation	Effective and efficient Management of the Departmental Staff	Manage the indigent subsidy scheme in accordance with National Guidelines and Legislative requirements	Detailed Quarterly reports	80 % of all qualifying applicants is being subsidized	80 % of all qualifying applicants is being subsidized	80 % of all qualifying applicants is being subsidized	80 % of all qualifying applicants is being subsidized	
Finance	Local Economic Development	Effective management of the Indigent Subsidy Scheme	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly report/Annual report and Departmental staff requirements report	Identify shortages of staff within the directorate and submit a detailed report to the MM	Submit detailed Departmental staff requirements for the ensuing year in terms of HR Procedures	Detailed report to the MM on addressing compliance issues raised by the Auditor General on non-compliance with the Organogram in so far as it relates to the Directorate.	Detailed Annual report on department capacity to the MM	
Finance	Local Economic Development	Effective management of the Indigent Subsidy Scheme	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly report and Skills requirement report	ID skills requirements	Submit skills requirements in respect of the directorate to MM	Detailed quarterly report on monitoring and evaluation of outcomes of training interventions	Detailed quarterly report on monitoring and evaluation of training interventions	
Finance	Local Economic Development	Effective management of the Indigent Subsidy Scheme	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly staff performance evaluation report	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	

Community Services	Basic Service Delivery	Strategic management of environmental health services in order to ensure healthy environment for the residents and visitors to Kouga	Ensure manager Health enforces compliance with environment health legislation, regulations and By-Laws	Environmental health inspection register	20% of registered business premises inspected to ensure legislative compliance	40% of business registered premises inspected to ensure legislative compliance	60% of business registered premises inspected to ensure legislative compliance	80% of business registered premise inspected to ensure legislative compliance	
Community Services	Basic Service Delivery	Strategic management of environmental health services in order to ensure healthy environment for the residents and visitors to Kouga	Ensure manager Health enforces compliance with environment health legislation, regulations and By-Laws	Business license register	1 % growth in registration of unregistered/new businesses	1 % growth in registration of unregistered/new businesses	1 % growth in registration of unregistered/new businesses	1 % growth in registration of unregistered/new businesses	
Community Services	Basic Service Delivery	Strategic management of provision of primary health services to the community of Kouga in order to ensure limitation and treatment of contagious diseases	Ensure manager Health provides optimal primary health service to the community of Kouga	Clinic Plan	20% of Clinic targets in terms of Clinic Plan	40% of Clinic targets in terms of Clinic Plan	60% of Clinic targets in terms of Clinic Plan	80% of Clinic targets in terms of Clinic Plan	
Community Services	Basic Service Delivery	Strategic management of provision of primary health services to the community of Kouga in order to ensure limitation and treatment of contagious diseases	Ensure manager Health provides optimal primary health service to the community of Kouga	Community outreach plan	Initiate and implement at least 1 Primary health related Community outreach programme per quarter	Initiate and implement at least 1 Primary health related Community outreach programme per quarter	Initiate and implement at least 1 Primary health related Community outreach programme per quarter	Initiate and implement at least 1 Primary health related Community outreach programme per quarter	

Community Services	Basic Service Delivery	Strategic management of protection services in order to ensure effective law enforcement, fire and rescue service are rendered to the community of Kouga	Ensure manager protection services effectively manages the rendering of law enforcement, fire and rescue services	Quarterly SDBIP report	20% Traffic income targets achieved	40% Traffic income targets achieved	60% Traffic income targets achieved	80% Traffic income targets achieved	
Community Services	Basic Service Delivery	Strategic management of protection services in order to ensure effective law enforcement, fire and rescue service are rendered to the community of Kouga	Ensure manager protection services effectively manages the rendering of law enforcement, fire and rescue services	Quarterly Functional area service delivery report	Ensure 90% compliance with Fire and Rescue Services Operational Manual	Ensure 90% compliance with Fire and Rescue Services Operational Manual	Ensure 90% compliance with Fire and Rescue Services Operational Manual	Ensure 90% compliance with Fire and Rescue Services Operational Manual	
Community Services	Basic Service Delivery	Strategic management of protection services in order to ensure effective law enforcement, fire and rescue service are rendered to the community of Kouga	Ensure manager protection services effectively manages the rendering of law enforcement, fire and rescue services	Complaint Register	80 % of Law Enforcement complaints effectively attended to	80 % of Law Enforcement complaints effectively attended to	80 % of Law Enforcement complaints effectively attended to	80 % of Law Enforcement complaints effectively attended to	
Community Services	Basic Service Delivery	Strategic management of protection services in order to ensure effective law enforcement, fire and rescue service are rendered to the community of Kouga	Ensure manager protection services effectively manages the rendering of law enforcement, fire and rescue services	Disaster Management Plan for Kouga	Prepare first draft of the Disaster Management Plan	Present draft Disaster Management Plan to the stakeholders for input	Prepare 2nd draft of the Disaster Management Plan	Submit Final Draft of the Disaster Management Plan to Council	

Community Services	Basic Service Delivery	Strategic management of solid waste removal services for domestic and businesses within Kouga.	Ensure manager Parks and Cleansing renders an effective and efficient solid waste removal service for the residents and businesses in Kouga	Quarterly Functional area service delivery report	Ensure 60% of waste removal sites are fully compliant with legislative requirements	Ensure 65% of waste removal sites are fully compliant with legislative requirements	Ensure 75% of waste removal sites are fully compliant with legislative requirements	Ensure 80% of waste removal sites are fully compliant with legislative requirements	
Community Services	Basic Service Delivery	Strategic management of solid waste removal services for domestic and businesses within Kouga.	Ensure manager Parks and Cleansing renders an effective and efficient solid waste removal service for the residents and businesses in Kouga	Complaints register	Resolve 90 % of complaints with regard to waste removal	Resolve 90 % of complaints with regard to waste removal	Resolve 90 % of complaints with regard to waste removal	Resolve 90 % of complaints with regard to waste removal	
Community Services	Basic Service Delivery	Strategic management of household night soil removal	Ensure manager Parks and Cleansing renders an effective and efficient night soil removal service for residents without water borne sewer systems	Complaints register	Resolve 90 % of complaints with regard to night soil removal	Resolve 90 % of complaints with regard to night soil removal	Resolve 90 % of complaints with regard to night soil removal	Resolve 90 % of complaints with regard to night soil removal	

Community Services	Basic Service Delivery	Strategic management of provision and maintenance parks and open spaces in order to ensure that adequate public and recreational facilities are available to the communities	Ensure manager Parks and Cleansing provides effective maintenance of parks and open spaces in order to ensure that adequate public and recreational facilities are available to the communities	Complaints register	Resolve 90 % of complaints with regard to night soil removal	Resolve 90 % of complaints with regard to night soil removal	Resolve 90 % of complaints with regard to night soil removal	Resolve 90 % of complaints with regard to night soil removal	
Community Services	Financial Viability	Effective and efficient Management of the Departmental Budget	Manage the efficient and effective utilization of the Departmental Budget	Quarterly SDBIP report	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	
Community Services	Institutional Development and Transformation	Effective and efficient Management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly report/Annual report and Departmental staff requirements report	Identify shortages of staff within the directorate and submit a detailed report to the MM	Submit detailed Departmental staff requirements for the ensuing year in terms of HR Procedures	Detailed report to the MM on addressing compliance issues raised by the Auditor General on non-compliance with the Organogram in so far as it relates to the Directorate.	Detailed Annual report on department capacity to the MM	

Corporate Services	Good Governance and Public Participation	Strategic management of administrative support services to Council and its Committees	Provide effective management of administrative support services to Council and its Committees	Record of circulation of agendas and minutes	80 % of agendas and Minutes for Council and its Committees are distributed within the time frames as prescribed by Council	80 % of agendas for Council and its Committees and Minutes are distributed within the time frames as prescribed by Council	80 % of agendas for Council and its Committees and Minutes are distributed within the time frames as prescribed by Council	80 % of agendas for Council and its Committees and Minutes are distributed within the time frames as prescribed by Council	
Corporate Services	Good Governance and Public Participation	Strategic management of administrative support services to Council and its Committees	Provide effective management of administrative support services to Council and its Committees	Action sheets for the execution of Council resolutions and reminders to execute	80 % of Council resolutions are executed within 15 days from circulation of resolution execution action sheets	80 % of Council resolutions are executed within 15 days from circulation of resolution execution action sheets	80 % of Council resolutions are executed within 15 days from circulation of resolution execution action sheets	80 % of Council resolutions are executed within 15 days from circulation of resolution execution action sheets	
Corporate Services	Good Governance and Public Participation	Strategic management of administrative support services to Council and its Committees	Provide effective management of administrative support services to Council and its Committees	Record of complaints lodged by Councilors	80 % of the time venues for meetings of Council and its Committees are adequately prepared for the meeting	80 % of the time venues for meetings of Council and its Committees are adequately prepared for the meeting	80 % of the time venues for meetings of Council and its Committees are adequately prepared for the meeting	80 % of the time venues for meetings of Council and its Committees are adequately prepared for the meeting	
Corporate Services	Good Governance and Public Participation	Strategic management of administrative support services to the Administration	Provide effective management of administrative support services to the Administration of Kouga Municipality	Record of correspondence received and circulated and Facsimile register	80 % of incoming correspondence is circulated within 3 days of receipt	80 % of incoming correspondence is circulated within 3 days of receipt	80 % of incoming correspondence is circulated within 3 days of receipt	80 % of incoming correspondence is circulated within 3 days of receipt	

Corporate Services	Good Governance and Public Participation	Strategic management of administrative support services to the Administration	Provide effective management of administrative support services to the Administration of Kouga Municipality	Record of correspondence received	80 % of correspondence is dealt with in terms of the legislative requirements	80 % of correspondence dealt with in terms of the legislative requirements	80 % of correspondence dealt with in terms of the legislative requirements	80 % of correspondence dealt with in terms of the legislative requirements	
Corporate Services	Good Governance and Public Participation	Strategic management of administrative support services to the Administration	Provide effective management of administrative support services to the Administration of Kouga Municipality	Record of review	Investigate archives and registry polices	Review Archives Management Plan	Prepare draft amendments to Archive Plan	Presentation of Archive Plan to Council for adoption	
Corporate Services	Good Governance and Public Participation	Strategic management of administrative support services to the Administration	Provide effective management of administrative support services to the Administration of Kouga Municipality	Record of management meetings	80 % of the agendas and minutes of Management meetings are distributed within required time frames	80 % of the agendas and minutes of Management meetings are distributed within required time frames	80 % of the agendas and minutes of Management meetings are distributed within required time frames	80 % of the agendas and minutes of Management meetings are distributed within required time frames	
Corporate Services	Good Governance and Public Participation	Strategic management of Ward Committee Administration	Provide effective management of Ward Committee Administration	Record of Ward Committee meetings	80 % of Ward Committees functions in terms of legislative compliance	80 % of Ward Committees functions in terms of legislative compliance	80 % of Ward Committees functions in terms of legislative compliance	80 % of Ward Committees functions in terms of legislative compliance	
Corporate Services	Good Governance and Public Participation	Strategic management of Ward Committee Administration	Provide effective management of Ward Committee Administration	Record of Ward Committee Meetings	80 % of the agendas and minutes of Ward Committee meetings are distributed within required time frame	80 % of the agendas and minutes of Ward Committee meetings are distributed within required time frame	80 % of the agendas and minutes of Ward Committee meetings are distributed within required time frame	80 % of the agendas and minutes of Ward Committee meetings are distributed within required time frame	

Corporate Services	Good Governance and Public Participation	Strategic management of Ward Committee Administration	Provide effective management of Ward Committee Administration	Record of matter referred	80 % of matters raised by Ward Committees are referred to Directorates for action within 10 days	80 % of matters raised by Ward Committees are referred to Directorates for action within 10 days	80 % of matters raised by Ward Committees are referred to Directorates for action within 10 days	80 % of matters raised by Ward Committees are referred to Directorates for action within 10 days	
Corporate Services	Good Governance and Public Participation	Strategic management of legal support services .	Provide effective management of legal support services	Records of action instituted and action taken	80 % of legal action against Council are dealt with in terms of legislative requirements	80 % of legal action against Council are dealt with in terms of legislative requirements	80 % of legal action against Council are dealt with in terms of legislative requirements	80 % of legal action against Council are dealt with in terms of legislative requirements	
Corporate Services	Good Governance and Public Participation	Strategic management of legal support services .	Provide effective management of legal support services	Detailed Process plan and 80 % updated security records	Investigate systems, procedures and shortcomings	Draft a process plan to update security records	Prepare draft Operational Procedure	Present draft Operational Procedure for the administration of securities	
Corporate Services	Good Governance and Public Participation	Strategic management of land administration	Provide effective management of the administration of Council owned land	Quarterly progress report and Detailed Process Plan	Investigate the short comings of the current system relative to the keeping of title deeds in respect of Municipal property	Investigate the location of title deeds in respect of Council owned property 50 % completion	Investigate the location of title deeds in respect of Council owned property 100 % completion	Prepare a draft process plan to address shortcomings in the current system	
Corporate Services	Good Governance and Public Participation	Strategic management of communications to the communities and within the institution	Provide effective management of communication to the public and within the institution	Record of request for information	80 % of requests for information is attended to within the legislative prescribed time frames	80 % of requests for information is attended to within the legislative prescribed time frames	80 % of requests for information is attended to within the legislative prescribed time frames	80 % of requests for information is attended to within the legislative prescribed time frames	

Corporate Services	Financial Viability	Effective and efficient Management of the Departmental Budget	Manage the efficient and effective utilization of Departmental Budget	Quarterly SDBIP report	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	
Corporate Services	Institutional Development and Transformation	Effective and efficient Management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly report/Annual report and Departmental staff requirements report	Identify shortages of staff within the directorate and submit a detailed report to the MM	Submit detailed Departmental staff requirements for the ensuing year in terms of HR Procedures	Detailed report to the MM on addressing compliance raised by the Auditor General on non-compliance with the Organogram in so far as it relates to the Directorate.	Detailed Annual report on department capacity to the MM	
Corporate Services	Institutional Development and Transformation	Effective and efficient Management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly report and Skills requirement report	ID skills requirements	Submit skills requirements in respect of the directorate to MM	Detailed quarterly report on monitoring and evaluation of outcomes of training interventions	Detailed quarterly report on monitoring and evaluation of outcomes of training interventions	
Corporate Services	Institutional Development and Transformation	Effective and efficient Management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly staff performance evaluation report	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	
Planning and Development	Local Economic Development	Strategic management of low cost housing delivery in Kouga	Provide effective management for provision of low cost housing	Quarterly Progress reports to MM and Draft Housing Policy Framework	Investigate housing practices and prepare draft Housing Policy Framework	Present draft Housing Policy to stakeholders and obtain stakeholder inputs	Prepare final draft of Housing Policy Framework	Present Draft Housing Policy Framework	

Planning and Development	Local Economic Development	Strategic management of low cost housing delivery in Kouga	Provide effective management for provision of low cost housing	Quarterly progress report to the MM and Project application	Investigation and identification and application for low cost housing project and monitoring of current projects	Monitoring progress of application and progress with current projects	Monitoring progress of application and progress with current projects	Monitoring progress of application and progress with current projects	
Planning and Development	Local Economic Development	Strategically manage the Spatial Development of Kouga	Provide effective management for the Spatial Development of Kouga	Quarterly progress report and Reviewed Spatial Development Plan	Review Spatial Development Plan Prepare draft document for the review of the Spatial Development Plan	Engage stakeholders for comment and input on draft Spatial Development Plan	Prepare final Draft of the Spatial Development Plan	Present Spatial Development Plan to Council.	
Planning and Development	Local Economic Development	Strategic management of building control in Kouga	Provide effective management of building control in the Kouga Municipal area	Building Plan Register and quarterly report to MM	Process 80% of building plans submitted within the required time frames as per the provisions of the Building Standards Act	Process 80% of building plans submitted within the required time frames as per the provisions of the Building Standards Act	Process 80% of building plans submitted within the required time frames as per the provisions of the Building Standards Act	Process 80% of building plans submitted within the required time frames as per the provisions of the Building Standards Act	
Planning and Development	Local Economic Development	Strategic management of building control in Kouga	Provide effective management of building control in the Kouga Municipal area	Building inspection register	80 % of requests for building inspections are carried out within 72 hrs	80 % of requests for building inspections are carried out within 72 hrs	80 % of requests for building inspections are carried out within 72 hrs	80 % of requests for building inspections are carried out within 72 hrs	
Planning and Development	Local Economic Development	Strategic management of building control in Kouga	Provide effective management in enforcing legislative compliance in regard to use rights and building control	Complaints register	Effectively attend to 80% of complaints and enquiries with regard to land use rights and building control	Effectively attend to 80% of complaints and enquiries with regard to land use rights and building control	Effectively attend to 80% of complaints and enquiries with regard to land use rights and building control	Effectively attend to 80% of complaints and enquiries with regard to land use rights and building control	

Planning and Development	Local Economic Development	Strategic management of building control in Kouga	Provide effective management in enforcing legislative compliance in regard to use rights and building control	Quarterly report	Effectively attend to action instituted against and by Council in terms of legislative requirements	Effectively attend to action instituted against and by Council in terms of legislative requirements	Effectively attend to action instituted against and by Council in terms of legislative requirements	Effectively attend to action instituted against and by Council in terms of legislative requirements	
Planning and Development	Institutional Development and Transformation	Effective and efficient Management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly report/Annual report and Departmental staff requirements report	Identify shortages of staff within the directorate and submit a detailed report to the MM	Submit detailed Departmental staff requirements for the ensuing year in terms of HR Procedures	Detailed report to the MM on addressing compliance issues raised by the Auditor General on non-compliance with the Organogram in so far as it relates to the Directorate.	Detailed Annual report on department capacity to the MM	
Planning and Development	Institutional Development and Transformation	Effective and efficient Management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly report and Skills requirement report	ID skills requirements	Submit skills requirements in respect of the directorate to MM	Detailed quarterly report on monitoring and evaluation of outcomes of training interventions	Detailed quarterly report on monitoring and evaluation of outcomes of training interventions	
Planning and Development	Institutional Development and Transformation	Effective and efficient Management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly staff performance evaluation report	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	
Planning and Development	Financial Viability	Effective and efficient Management of the Departmental Budget	Manage the efficient and effective utilization of Departmental Budget	Quarterly SDBIP report	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	

Social Economic Development and Human Resources	Local Economic Development	Strategic management of the facilitation of Local Economic Development to assist with poverty alleviation	Facilitation of programmes and interventions to encourage Local Economic Development	Record of scheduled meetings and record of meetings of the LED Forum and LED sub Forums	LED Forum and LED sub Forum meets in accordance with laid down time frames	LED Forum and LED sub Forum meets in accordance with laid down time frames	LED Forum and LED sub Forum meets in accordance with laid down time frames	LED Forum and LED sub Forum meets in accordance with laid down time frames	
Social Economic Development and Human Resources	Local Economic Development	Strategic management of the facilitation of Local Economic Development to assist with poverty alleviation	Facilitation of programmes and interventions to encourage Local Economic Development	Record of possible funders and record of funding applications submitted	Identify LED projects for external funding	Develop Business plans for funding applications	Submit funding applications	Monitor submissions for approval	
Social Economic Development and Human Resources	Local Economic Development	Strategic management of the facilitation of social development to assist with social upliftment	Facilitation of programmes and intervention to encourage social upliftment	Schedule of meetings of the Social Development Forum and Sub Forums and Record of meetings of the Social Development Forum and Social Development sub Forums	Social Development Forum and Social Development sub Forum meets in accordance with laid down time frames	Social Development Forum and Social Development sub Forum meets in accordance with laid down time frames	Social Development Forum and Social Development sub Forum meets in accordance with laid down time frames	Social Development Forum and Social Development sub Forum meets in accordance with laid down time frames	
Social Economic Development and Human Resources	Local Economic Development	Strategic management of the facilitation of social development to assist with social upliftment	Facilitation of programmes and intervention to encourage social upliftment	Record of possible funders and Record of funding applications submitted and funding applications approved	Identify Social Development projects for external funding	Develop Business plans/ proposal for funding applications	Submit funding applications	Monitor submissions for approval	

Social Economic Development and Human Resources	Local Economic Development	Strategic management of the facilitation of social development to assist with social upliftment	Facilitation of programmes and intervention to encourage social upliftment	Record of Social Development events and quarterly report	One Social Development event per quarter	One Social Development event per quarter	One Social Development event per quarter	One Social Development event per quarter	
Social Economic Development and Human Resources	Local Economic Development	Strategic management of the facilitation of social development to assist with social upliftment	Facilitation of programmes and intervention to encourage social upliftment	Quarterly report	Detailed Quarterly report on Library activities	Detailed Quarterly report on Library activities	Detailed Quarterly report on Library activities	Detailed Quarterly report on Library activities	
Social Economic Development and Human Resources	Institutional Development and Transformation	Strategic management of the provision of Human Resources support services to Kouga Municipality	Manage the provision of Human Resource services to Kouga Municipality in an effective and efficient manner	Complaints register and ration of complaints/enquiries effectively resolved	80 % of Human Resources related complaints and enquiries are attended to in an effective and efficient manner	80 % of Human Resources related complaints and enquiries are attended to in an effective and efficient manner	80 % of Human Resources related complaints and enquiries are attended to in an effective and efficient manner	80 % of Human Resources related complaints and enquiries are attended to in an effective and efficient manner	
Social Economic Development and Human Resources	Institutional Development and Transformation	Strategic management of the provision of Human Resources support services to Kouga Municipality	Manage the provision of Human Resource services to Kouga Municipality in an effective and efficient manner	Record of meetings of the Local Labour Forum	80 % of Local Labour Forum meetings are held as per the legislative requirements	80 % of Local Labour Forum meetings are held as per the legislative requirements	80 % of Local Labour Forum meetings are held as per the legislative requirements	80 % of Local Labour Forum meetings are held as per the legislative requirements	
Social Economic Development and Human Resources	Institutional Development and Transformation	Strategic management of the provision of Human Resources support services to Kouga Municipality	Manage the provision of Human Resource services to Kouga Municipality in an effective and efficient manner	Record of meetings of the Occupational Health and Safety Committee	80 % of the meetings of the Occupational Health and Safety Committees are held in accordance with legislative requirements	80 % of the meetings of the Occupational Health and Safety Committees are held in accordance with legislative requirements	80 % of the meetings of the Occupational Health and Safety Committees are held in accordance with legislative requirements	80 % of the meetings of the Occupational Health and Safety Committees are held in accordance with legislative requirements	

Social Economic Development and Human Resources	Institutional Development and Transformation	Strategic management of the provision of Human Resources support services to Kouga Municipality	Manage the provision of Human Resource services to Kouga Municipality in an effective and efficient manner	Records of Policies amended	Investigate best practices for HR policies	Draft amendments to HR Policies	Presentation of draft amendments to HR Policies to Local Labour Forum	Presentation of draft amendments to HR Policies to Council	
Social Economic Development and Human Resources	Financial Viability	Effective and efficient management of the Departmental Budget	Manage the efficient and effective utilization of the Departmental Budget	Quarterly SDBIP report	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	
Social Economic Development and Human Resources	Institutional Development and Transformation	Effective and efficient management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly report/Annual report and Departmental staff requirements report	Identify shortages of staff within the directorate and submit a detailed report to the MM	Submit detailed Departmental staff requirements for the ensuing year in terms of HR Procedures	Detailed report to the MM on addressing compliance issues raised by the Auditor General on non-compliance with the Organogram in so far as it relates to the Directorate.	Detailed Annual report on department capacity to the MM	
Social Economic Development and Human Resources	Institutional Development and Transformation	Effective and efficient management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly report and Skills requirement report	ID skills requirements	Submit skills requirements in respect of the directorate to MM	Detailed quarterly report on monitoring and evaluation of outcomes of training interventions	Detailed quarterly report on monitoring and evaluation of outcomes of training interventions	
Social Economic Development and Human Resources	Institutional Development and Transformation	Effective and efficient management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly staff performance evaluation report	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	

Technical Services	Basic Service Delivery	Strategic management of the provision and maintenance of electricity services to residents and ratepayers of Kouga Municipality	Ensure manager Electrical effectively provides electrical services to residents and ratepayers of Kouga Municipality	Complaints register and Records of electricity outages	80 % of electrical complaints are effectively resolved	80 % of electrical complaints are effectively resolved	80 % of electrical complaints are effectively resolved	80 % of electrical complaints are effectively resolved	
Technical Services	Basic Service Delivery	Strategic management of the provision and maintenance of electricity services to residents and ratepayers of Kouga Municipality	Ensure manager Electrical effectively provides electrical services to residents and ratepayers of Kouga Municipality	Quarterly report	80 % of quarterly target of supply and maintenance targets for electricity provision are met	80 % of quarterly target of supply and maintenance targets for electricity provision are met	80 % of quarterly target of supply and maintenance targets for electricity provision are met	80 % of quarterly target of supply and maintenance targets for electricity provision are met	
Technical Services	Basic Service Delivery	Strategic management of the provision and maintenance of water services to residents and ratepayers of Kouga Municipality	Ensure manager Civil Services effectively provides water services to residents and ratepayers of Kouga Municipality	Complaints register	80 % of water related complaints are effectively resolved	80 % of water related complaints are effectively resolved	80 % of water related complaints are effectively resolved	80 % of water related complaints are effectively resolved	
Technical Services	Basic Service Delivery	Strategic management of the provision and maintenance of water services to residents and ratepayers of Kouga Municipality	Ensure manager Civil Services effectively provides water services to residents and ratepayers of Kouga Municipality	Quarterly report	80 % of quarterly target of supply and maintenance targets for water provision are met	80 % of quarterly target of supply and maintenance targets for water provision are met	80 % of quarterly target of supply and maintenance targets for water provision are met	80 % of quarterly target of supply and maintenance targets for water provision are met	

Technical Services	Basic Service Delivery	Strategic management of the provision and maintenance of water services to residents and ratepayers of Kouga Municipality	Ensure manager Civil Services effectively provides water services to residents and ratepayers of Kouga Municipality	Laboratory water sampling reports	80 % of water samples complies with legislative requirements and minimum standards	80 % of water samples complies with legislative requirements and minimum standards	80 % of water samples complies with legislative requirements and minimum standards	80 % of water samples complies with legislative requirements and minimum standards	
Technical Services	Basic Service Delivery	Strategic management of provision of roads to the communities of Kouga Municipality	Ensure Manager Civil Services effectively provides and maintains roads within the Kouga Municipal area	Complaints register	80 % of complaints with regard to roads are effectively resolved	80 % of roads complaints are effectively resolved	80 % of complaints with regard to roads are effectively resolved	80 % of complaints with regard to roads are effectively resolved	
Technical Services	Basic Service Delivery	Strategic management of provision of roads to the communities of Kouga Municipality	Ensure Manager Civil Services effectively provides and maintains roads within the Kouga Municipal area	Quarterly report	80 % of quarterly target of supply for the maintenance and new construction targets for roads provision are met	80 % of quarterly target of supply for the maintenance and new construction targets for roads provision are met	80 % of quarterly target of supply for the maintenance and new construction targets for roads provision are met	80 % of quarterly target of supply for the maintenance and new construction targets for roads provision are met	
Technical Services	Basic Service Delivery	Strategic management of the provision of sewer services to the communities of Kouga.	Ensure manager Civil services effectively manages the rendering of sewer disposal services for Kouga Municipality	Complaints register	80 % Of complaints with regard to sewer reticulation and disposal is effectively attended to	80 % Of complaints with regard to sewer reticulation and disposal is effectively attended to	80 % Of complaints with regard to sewer reticulation and disposal is effectively attended to	80 % Of complaints with regard to sewer reticulation and disposal is effectively attended to	

Technical Services	Basic Service Delivery	Strategic management of the provision of sewer services to the communities of Kouga.	Ensure manager Civil services effectively manages the rendering of sewer disposal services for Kouga Municipality	Compliance reports for Department of water Affairs	Sewer disposal and treatment sites complies with at least 80 % of legislative requirements	Sewer disposal and treatment sites complies with at least 80 % of legislative requirements	Sewer disposal and treatment sites complies with at least 80 % of legislative requirements	Sewer disposal and treatment sites complies with at least 80 % of legislative requirements	
Technical Services	Basic Service Delivery	Strategic management of the provision and maintenance of storm water systems within Kouga	Ensure manager Civil Services renders an effective and efficient provision and maintenance of storm water system for Kouga	Complaints register	80 % Of complaints with regard to storm water is effectively attended to	80 % Of complaints with regard to storm water is effectively attended to	80 % Of complaints with regard to storm water is effectively attended to	80 % Of complaints with regard to storm water is effectively attended to	
Technical Services	Basic Service Delivery	Strategic management of the provision and maintenance of storm water systems within Kouga	Ensure manager Civil Services renders an effective and efficient provision and maintenance of storm water system for Kouga	Quarterly report	80 % of quarterly target for the maintenance and new construction targets for are met	80 % of quarterly target of supply for the maintenance and new construction targets for are met	80 % of quarterly target of supply for the maintenance and new construction targets for are met	80 % of quarterly target of supply for the maintenance and new construction targets for are met	
Technical Services	Financial Viability	Strategic management of the administration of the Municipal Infrastructure Grants	Ensure manager Civil Services renders an effective and efficient administrative management of MIG	Quarterly report	80 % of quarterly MIG targets are met	80 % of quarterly MIG targets are met	80 % of quarterly MIG targets are met	80 % of quarterly MIG targets are met	

Technical Services	Financial Viability	Strategic management of the administration of the Municipal Infrastructure Grants	Ensure manager Civil Services renders an effective and efficient administrative management of MIG	Quarterly report	Identify and Evaluate projects for application for MIG funding	Submission of MIG funding applications	Monitoring of approval of funding applications	Monitoring of funding applications	
Technical Services	Basic Service Delivery	Strategic management of minor building construction and maintenance	Ensure manager Civil Services renders an effective and efficient building construction and maintenance service for Kouga Municipality	Quarterly report	80 % of quarterly target for the maintenance and new construction targets for are met	80 % of quarterly target of supply for the maintenance and new construction targets for are met	80 % of quarterly target of supply for the maintenance and new construction targets for are met	80 % of quarterly target of supply for the maintenance and new construction targets for are met	
Technical Services	Financial Viability	Effective and efficient Management of the Departmental Budget	Manage the efficient and effective utilization of the Departmental Budget	Quarterly SDBIP report	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	80 % of Quarterly SDBIP target achieved	
Technical Services	Institutional Development and Transformation	Effective and efficient Management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly report/Annual report and Departmental staff requirements report	Identify shortages of staff within the directorate and submit a detailed report to the MM	Submit detailed Departmental staff requirements for the ensuing year in terms of HR Procedures	Detailed report to MM addressing compliance raised by Auditor General on non-compliance with Organogram for Directorate.	Detailed Annual report on department capacity to the MM	

Technical Services	Institutional Development and Transformation	Effective and efficient Management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly report and Skills requirement report	ID skills requirements	Submit skills requirements in respect of the directorate to MM	Detailed quarterly report on monitoring and evaluation of outcomes of training interventions	Detailed quarterly report on monitoring and evaluation of outcomes of training interventions	
Technical Services	Institutional Development and Transformation	Effective and efficient Management of the Departmental Staff	Manage the efficient and effective utilization of Staff within the Directorate	Quarterly staff performance evaluation report	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	Detailed report to the MM on the monitoring and evaluation of staff performance	