



Kouga Municipality

Service Delivery & Budget Implementation Plan

Year: 2010/2011

Our VISION

“ Kouga, the jewel of the Eastern Cape, striving through impeccable people centered service delivery and sustainable development to ensure equity, harmony and prosperity for all its people ”

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FOREWORD BY EXECUTIVE MAYOR

“While the organization is wrapped in legislations and procedures, the focus of the community is on service delivery as well as good governance. It is my duty to ensure that both objectives are achieved timeously and in harmony

The Service Delivery and Budget Implementation Plan (SDBIP) are likened to a complete ship with the ship or vessel being the administrator and the sails being indicative of the (SDBIP) objectives. In plain terms it will determine the direction in which we will travel. The map or course used to navigate these waters will be this document. The Captain being myself, as Mayor and my first mate being the Municipal Manager. The wind is the will of the people. The rudder is the IDP directing purposefully the services and projects to be delivered from consultation. The crew is the staff.

There is no doubt in my mind that the SDBIP could bring together the budget and the IDP as policy documents, subject to the availability of funds and commitment.

“We are committed to success and I wish my crew good luck as the sea is rough but the destination is clear.”

EXECUTIVE MAYOR
R Dennis

1. INTRODUCTION

OBJECTIVE

The primary objective is to develop a 12 month plan within which the Municipality has to achieve the following:

- Deliver the services represented by the expenditure in the budget
- The income to fund the service delivery.

Circular 13 from National Treasury attempts to commit all stakeholders to the agreement to work towards specific objectives. This is done within the framework of consultation as outline in Chapter 4 of the Systems Act.

The secondary objective is to reduce to writing the activities of the organization so that it may be subjected to assessment and benchmarking.

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) or Critical Success Factors (CSF).

DEFINITION

S	-----	SERVICE	-----	THAT TANGIBLE AND INTANGLE GOOD(S) AND/OR SERVICE(S) THAT IS A PRODUCT OF OUR EXISTENCE BY MANDATE
D	-----	DELIVERY	-----	THE "VEHICLE" USED 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.

Once the budget has been approved, at least one week before the commencement of the new financial year the SD&BIP must be presented to the Mayor by the Accounting Officer after consultations with Senior Manager and other Head of Departments.

Even though it is not a policy document like the IDP and the Budget it is a vital tool for planning and strategy development. The monitor capability of the PMS system is vitally important towards reporting and achieving service delivery. It is a vital tool for decision-making and contracting mandates from communities.

The layers of this document will see the objectives reported by the following listed components as well as the comparisons to the Organizational Performance and in turn linked to the individual Directors and their activities within their votes.

The major components of the SDBIP are:

1. Quarterly projections of budgeted income and actual income per vote and per activity
2. Quarterly projections of budgeted expenditure, both operating and capital, against actual per vote and per activity
3. Quarterly projections of the service (KPA) achieved against budget spending and comment.

These will be illustrated both tabular and graphically with comments

The procedure

The SDBIP was fundamentally divided in two sections namely:

- a. *The Service Delivery Component(SD)*

This is derived from the Performance Management System from which the KPA and its score are extracted. Here we analyzed the purpose for the existence of the budget into the KPA and the corresponding KPI together with its delivery mechanism.

b. *The Budget Implementation Plan (BIP)*

Hereto we made use of controlled stationers to provide the detail associated with every line on the budget. This was to determine the justification for the budget as well as ascertain it directive in support of a KPA

The Concept

It is that spending will be indicative of service delivery as a major consideration of whether the KPA was achieved. It is supplemented by an overview report by the Director and endorsed by the Municipal Manager.

LEGISLATION

The Municipal Finance Management Act 2004, Chapter 7, Section 53 (c) (ii), which states:

“Take reasonable steps to ensure the Municipalities SD&BIP is approved by the Mayor within 28 Days after the approval of the budget and made public no later than 14 days after that”

Circular 13, from National Treasury provides the departure point for the SDBIP.

Chapter 8 of the MFMA stipulates that the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as a draft of the annual performance agreements required by the Municipal Systems Act

Section 72 (1), (a), (ii) states “the accounting officer of the municipality must by 25 January of each year-assess the performance of the municipality during the first half of financial year, taking into account-the municipality’s service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan”

These sections leads us to the budget monitoring requirements of section 71 and the rest of section 72 of the MFMA where it is stipulated that the Mayor must check whether the budget is being implemented in accordance with SDBIP.

It should be note that service delivery and its related expenditure is based on the ability to fund the budget. Should a shortage income realize an Adjustment Budgets, in terms of the MFMA, will be tabled?

The effect is that expenditure will be reduced in line with realistic income. This in turn means that service as contained in the SDBIP will then be reduces as well.

ROLEPLAYERS

They include and their respective roles are:

1. The Executive Mayor

As head of the Mayoral Committee Council and to provide political leadership and directive.

2. The Ward Councillor

As representative of a certain sector of the population and as promoter of Ward Committee structure.

3. The Municipal Manager

As Accounting Officer and administratively charged.

4. The Chief Financial Officer

As advisor to the AO and responsible for the administration of the budget. (Section 84, (1).

Senior accountants for reporting and assistance. Delegation- MFMA

5. Senior Managers

As appointed as head of department for the respective services. Section 78, (1).

6. Senior officials and Section Heads

Reporting to Senior Managers and acting under delegation of their superiors.

7. Unions

As recognized body for organized labour being SAMWU and IMATU.

8. External Parties

- National Treasury- MFMA
- Provincial Officers and Departments.-MFMA

9. Internal Documents

- Integrated Development Plan
- Spatial Development Plans
- Local Economic Development Plan

10. Other

ORGANOGRAM AND INSTITUTIONAL ARRANGEMENTS

The organogram that depicts the structure of employees that supports and delivered the objectives of the organization. The budget is divided into activities together with the employees associated with it.

2. INCOME - BUDGETS

2.1. Revenue By Source

REVENUE BY SOURCE	Budget R'000	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		(% of budget)
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Property rates	R 115 000.00		R 28 750.00		R 28 750.00		R 28 750.00		R 28 750.00		
Property rates - penalties & collection charges	R 150.00		R 37.50		R 37.50		R 37.50		R 37.50		
Service charges - electricity revenue	R 137 936.00		R 34 484.00		R 34 484.00		R 34 484.00		R 34 484.00		
Service charges - water revenue	R 37 879.00		R 9 469.75		R 9 469.75		R 9 469.75		R 9 469.75		
Service charges - sanitation revenue	R 26 850.00		R 6 712.50		R 6 712.50		R 6 712.50		R 6 712.50		
Service charges - refuse revenue	R 18 580.00		R 4 645.00		R 4 645.00		R 4 645.00		R 4 645.00		
Service charges - other	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Rental of facilities and equipment	R 450.00		R 112.50		R 112.50		R 112.50		R 112.50		
Interest earned - external investments	R 637.00		R 159.25		R 159.25		R 159.25		R 159.25		
Interest earned - outstanding debtors	R 3 105.00		R 776.25		R 776.25		R 776.25		R 776.25		
Dividends received	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Fines	R 1 411.00		R 352.75		R 352.75		R 352.75		R 352.75		
Licences and permits	R 5 996.00		R 1 499.00		R 1 499.00		R 1 499.00		R 1 499.00		
Agency services	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Transfers recognised - operational	R 38 635.00		R 9 658.75		R 9 658.75		R 9 658.75		R 9 658.75		
Other revenue	R 21 015.00		R 5 253.75		R 5 253.75		R 5 253.75		R 5 253.75		
Gains on disposal of PPE	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Total Revenue (excluding capital transfers and contributions)	R 407 645.00		R 101 911.25		R 101 911.25		R 101 911.25		R 101 911.25		

Comments:

Here we comment on cashflow performance of income earning service and charges.

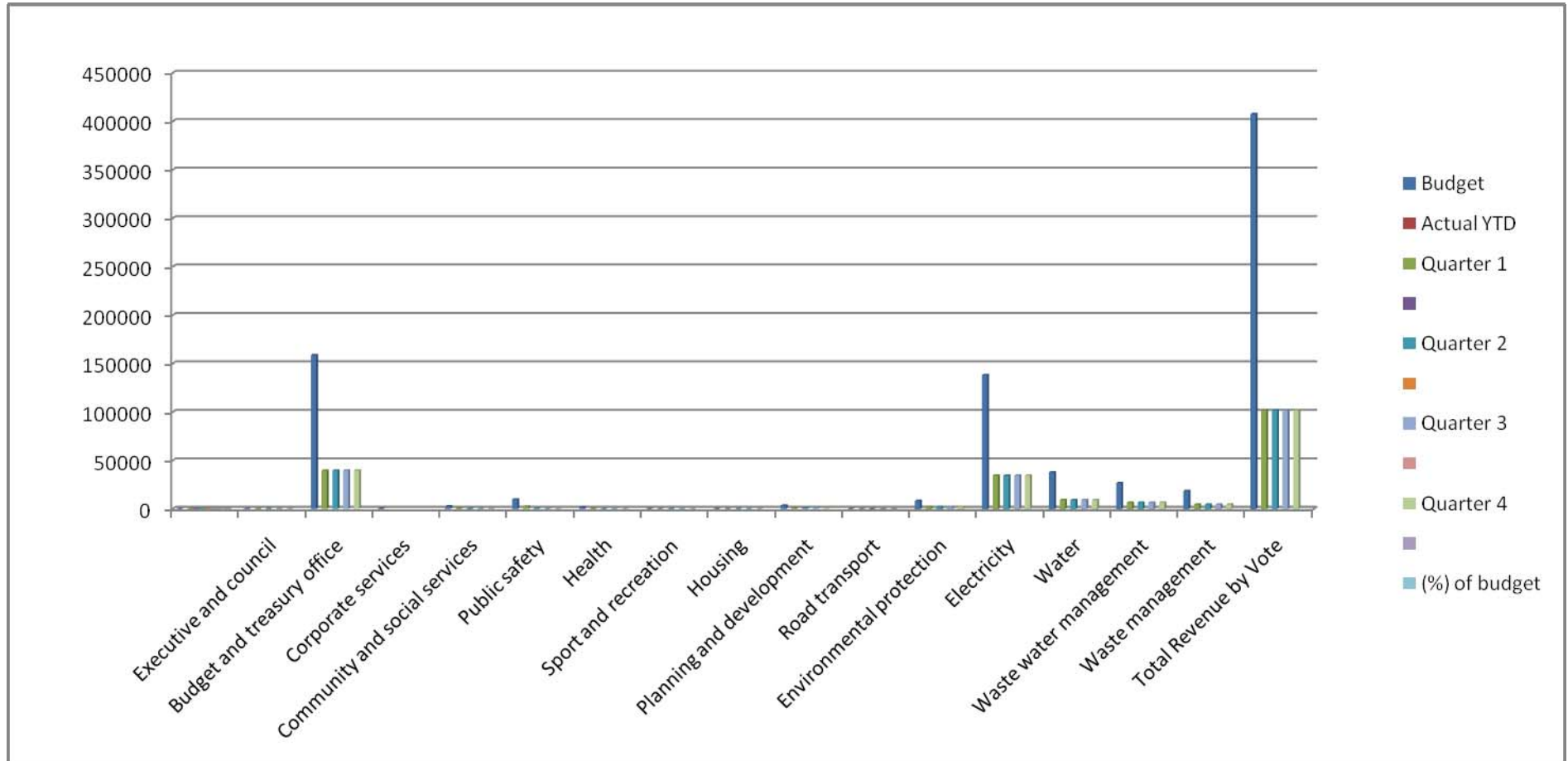
2.2. Revenue By Vote

REVENUE BY VOTE	Budget	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		(% of budget)
	R'000		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Executive and council	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Budget and treasury office	R 158 739.00		R 39 684.75		R 39 684.75		R 39 684.75		R 39 684.75		
Corporate services	R 465.00										
Community and social services	R 2 724.00		R 681.00		R 170.25		R 42.56		R 10.64		
Public safety	R 10 025.00		R 2 506.25		R 626.56		R 156.64		R 39.16		
Health	R 1 828.00		R 457.00		R 114.25		R 28.56		R 7.14		
Sport and recreation	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Housing	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Planning and development	R 3 718.00		R 929.50		R 929.50		R 929.50		R 929.50		
Road transport	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Environmental protection	R 8 568.00		R 2 142.00		R 2 142.00		R 2 142.00		R 2 142.00		
Electricity	R 138 269.00		R 34 567.25		R 34 567.25		R 34 567.25		R 34 567.25		
Water	R 37 879.00		R 9 469.75		R 9 469.75		R 9 469.75		R 9 469.75		
Waste water management	R 26 850.00		R 6 712.50		R 6 712.50		R 6 712.50		R 6 712.50		
Waste management	R 18 580.00		R 4 645.00		R 4 645.00		R 4 645.00		R 4 645.00		
Total Revenue by Vote	R 407 645.00		R 101 911.25		R 101 911.25		R 101 911.25		R 101 911.25		

Comments:

Here we comment on cashflow performance by GFS vote

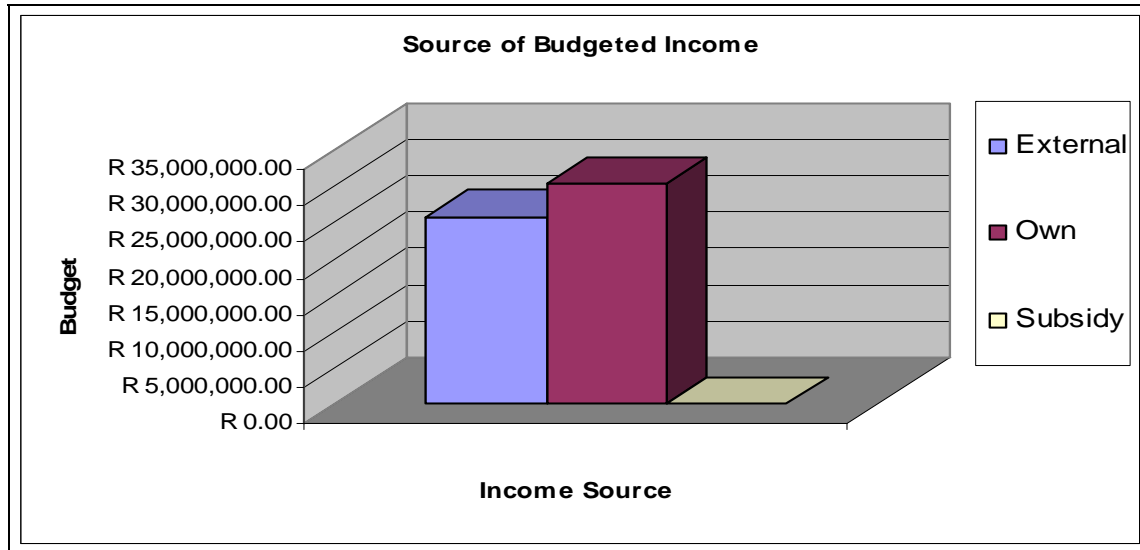
2.3. Budgeted Revenue Graph (illustration)



Comment:

Here we would report on the achievement of realistic anticipated income received and collected, as budgeted for. This includes all income

2.4. Source of Budgeted Income Graph (illustration)



Comment:

Here we would report on the achievement of realistic anticipated income received and collected, as budgeted for.

3. EXPENDITURE - BUDGETS

3.1. Operating Expenditure by Vote

OPERATING EXPENDITURE VOTE	Budget	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		(%) of budget
	R'000		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Executive and council	R 23 943.00		R 5 985.75		R 5 985.75		R 5 985.75		R 5 985.75		
Budget and treasury office	R 46 707.00		R 11 676.75		R 11 676.75		R 11 676.75		R 11 676.75		
Corporate services	R 30 282.00		R 7 570.50		R 7 570.50		R 7 570.50		R 7 570.50		
Community and social services	R 30 082.00		R 7 520.50		R 7 520.50		R 7 520.50		R 7 520.50		
Public safety	R 20 907.00		R 5 226.75		R 5 226.75		R 5 226.75		R 5 226.75		
Health	R 6 301.00		R 1 575.25		R 1 575.25		R 1 575.25		R 1 575.25		
Sport and recreation	R 2 675.00		R 668.75		R 668.75		R 668.75		R 668.75		
Housing	R 3 214.00		R 803.50		R 803.50		R 803.50		R 803.50		
Planning and development	R 39 543.00		R 9 885.75		R 9 885.75		R 9 885.75		R 9 885.75		
Road transport	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Environmental protection	R 8 677.00		R 2 169.25		R 2 169.25		R 2 169.25		R 2 169.25		
Electricity	R 118 697.00		R 29 674.25		R 29 674.25		R 29 674.25		R 29 674.25		
Water	R 33 325.00		R 8 331.25		R 8 331.25		R 8 331.25		R 8 331.25		
Waste water management	R 19 219.00		R 4 804.75		R 4 804.75		R 4 804.75		R 4 804.75		
Waste management	R 23 783.00		R 5 945.75		R 5 945.75		R 5 945.75		R 5 945.75		
Total Expenditure by Vote	R 407 355.00		R 101 838.75		R 101 838.75		R 101 838.75		R 101 838.75		

3.2 Operating Expenditure by Type

OPERATING EXPENDITURE BY TYPE	Budget	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		(% of budget)
	R'000		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Employee related costs	R 143 634.00		R 35 908.50		R 35 908.50		R 35 908.50		R 35 908.50		
Remuneration of councillors	R 4 147.00		R 1 036.75		R 1 036.75		R 1 036.75		R 1 036.75		
Debt impairment	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Depreciation & asset impairment	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Finance charges	R 10 444.00		R 2 611.00		R 2 611.00		R 2 611.00		R 2 611.00		
Bulk purchases	R 111 224.00		R 27 806.00		R 27 806.00		R 27 806.00		R 27 806.00		
Other materials	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Contracted services	R 1 167.00		R 291.75		R 291.75		R 291.75		R 291.75		
Transfers and grants	R 6 658.00		R 1 664.50		R 1 664.50		R 1 664.50		R 1 664.50		
Other expenditure	R 94 331.00		R 23 582.75		R 23 582.75		R 23 582.75		R 23 582.75		
Loss on disposal of PPE	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Total Expenditure	R 371 605.00		R 92 901.25		R 92 901.25		R 92 901.25		R 92 901.25		

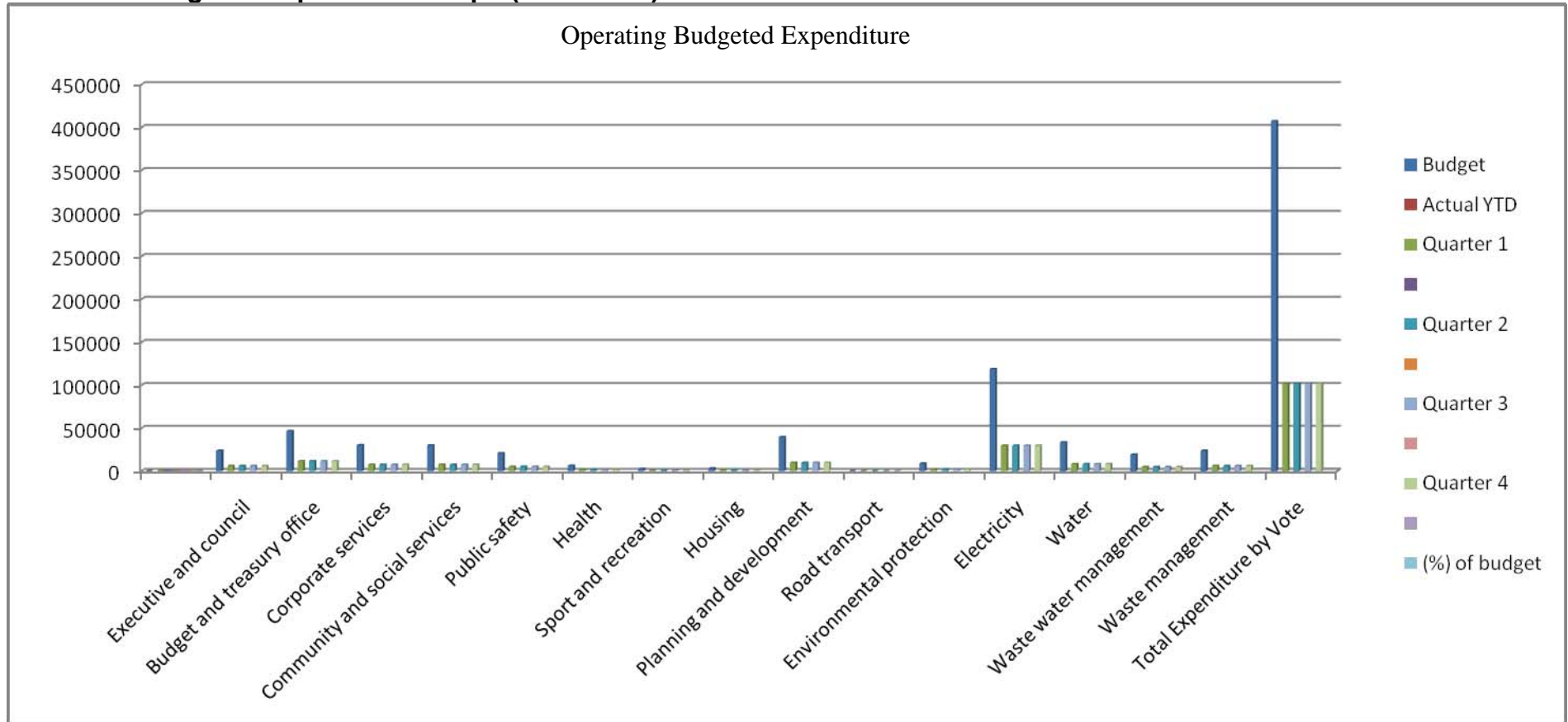
3.3 Budget Expenditure by Department/ Vote

Type	Budget	Actual	Quarter 1		Quarter 2		Quarter 3		Quarter 4		YTD %	QTR %
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual		
Municipal governance and administration	R 100 932.00		R 25 233.00		R 25 233.00		R 25 233.00		R 25 233.00			
Community and public safety	R 63 179.00		R 15 794.75		R 15 794.75		R 15 794.75		R 15 794.75			
Economic and environmental services	R 48 220.00		R 12 055.00		R 12 055.00		R 12 055.00		R 12 055.00			
Trading services	R 195 024.00		R 48 756.00		R 48 756.00		R 48 756.00		R 48 756.00			

Comments:

Here we comment on performance by departments, providing reason for under and over expenditure

3.4. Budgeted Expenditure Graph (illustrative)



Comment:

Here we would report on the spending per government classification called GFS, as budgeted for. This includes all types of expenditure

4. CAPITAL EXPENDITURE

4.1. Capital Works Plan

CAPITAL PLAN FOR 2010/2011 - MTEF					
2010/2011					
NO.	DESCRIPTION	PLACE	WARD	AMOUNT	SOURCE
new vote	Aug of sewer treatment plant	Jeffreys /Bay	infr 2.27	R 1,720,000.00	MIG
new vote	Sewer Treatment Plant	Patensie	infr 2.28	R 2,000,000.00	MIG
71347780001901	Bulk fallout out sewer, PS & RM	Patensie	infr 2.31	R 1,900,000.00	MIG
71347780001801	Replacement of Digesters	Patensie	infr 1.29	R 3,000,000.00	MIG
71347780002001	Package Plant and Sewer Reticulation	Weston	infra 2.25	R 550,000.00	MIG
71347980001701	Reservoir	Kruisfontein	infra 1.26	R 5,500,000.00	MIG
71347980001801	Reservoir	Humansdorp	infra 1.25	R 1,755,800.00	MIG
new vote	Pump station & RM	J/Bay	infra 2.3	R 1,742,000.00	MIG
SUB TOTAL				R 18,167,800.00	
new vote 71540780.....	Sewerage Treatment Plant- Bulk	J/Bay	infra 2.4	R 7,150,000.00	OWN
715408000011	Centerton sport field			R 500,000.00	OWN
new vote 71540230.....	Fire Engine			R 2,700,000.00	OWN
715407310007	Transfer station			R 3,000,000.00	OWN
715401100003/4/5/7/8/9/10	cemetery development			R 1,500,000.00	OWN
715401900005	High mask lights			R 1,350,000.00	OWN
new vote 71540720.....	Paving of Road	All	infra 3.1	R 1,500,000.00	OWN
new vote 71540190.....	Electricity Upgrade	St Francis	infr 4.13	R 4,000,000.00	OWN
SUB TOTAL				R 21,700,000.00	
TOTAL				R 39,867,800.00	

CAPITAL PLAN FOR 2010/2011 - MTEF					
2011/2012					
NO.	DESCRIPTION	PLACE	WARD	AMOUNT	SOURCE
new vote	Aug of sewer treatment plant	J/Bay	infr 2.27	R 0.00	MIG
new vote	Sewer Treament Plant	Patensie	infr 2.28	R 5,400,000.00	MIG
71347780001901	Bulk fallout out sewer, PS & RM	Patensie	infr 2.31	R 5,600,000.00	MIG
71347780001801	Replacement of Digesters	Patensie	infr 1.29	R 9,600,000.00	MIG
71347780002001	Package Plant and Sewer Retic	Weston	infra 2.25	R 500,000.00	MIG
71347980001701	Reservior	Kruisfontein	infra 1.26	R 0.00	MIG
71347980001801	Reservior	Humansdorp	infra 1.25	R 750,950.00	MIG
new vote	Pumpstation & RM	J/Bay	infra 2.3	R 0.00	MIG
SUB TOTAL				R 21,850,950.00	
new vote 71540780.....	Sewerage Treatment Plant- Bulk	J/Bay		R 2,000,000.00	OWN
715408000011	Centerton sport field			R 1,500,000.00	OWN
new vote 71540230.....					
715407310007	Transfer station			R 1,500,000.00	OWN
715401100003/4/5/7/8/9/10	Cemetery development			R 1,000,000.00	OWN
715401900005					
new vote 71540720.....	Paving of Road	All		R 2,000,000.00	OWN
new vote 71540190.....	High mast light	J/Bay		R 2,000,000.00	OWN
SUB TOTAL				R 6,000,000.00	
TOTAL				R 32,568,650.00	

CAPITAL PLAN FOR 2010/2011 - MTEF					
2011/2012					
NO.	DESCRIPTION	PLACE	WARD	AMOUNT	SOURCE
new vote	Aug of sewer treatment plant	J/Bay	infr 2.27	R 4,114,346.08	MIG
new vote	Sewer Treatment Plant	Patensie	infr 2.28	R 193,857.23	MIG
71347780001901	Bulk fallout out sewer, PS & RM	Patensie	infr 2.31	R 138,978.61	MIG
71347780001801	Replacement of Digesters	Patensie	infr 1.29	R 14,056,796.00	MIG
71347780002001	Package Plant and Sewer Retic	Weston	infra 2.25	R 2,571,422.08	MIG
71347980001701	Reservior	Kruisfontein	infra 1.26	R 0.00	MIG
71347980001801	Reservior	Humansdorp	infra 1.25	R 5,493,250.00	MIG
new vote	Pumpstation & RM	J/Bay	infra 2.3	R 0.00	MIG
SUB TOTAL				R 26,568,650.00	
new vote 71540780.....					
715408000011					
new vote 71540230.....					
715407310007					
715401100003/4/5/7/8/9/10					
715401900005					
new vote 71540720.....	Paving of Road	All		R 3,000,000.00	OWN
new vote 71540190.....	Highmast light	J/Bay		R 3,000,000.00	OWN
SUB TOTAL				R 6,000,000.00	
TOTAL				R 32,568,650.00	

5. SERVICE DELIVERY

5.1 Key Performance Areas by Quarter

Key Performance Area	Strategic Objective	Strategy	Priority Programme (2010/2011)	Department	Ward	KPI	Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target
Infrastructure and Basic Services	Provide access to adequate , reliable potable clean water to all new housing projects	Household connections to 10 new housing projects (1445 houses)	Residential Water Supply	Technical Services	Kouga	Number of new houses provided with water	1445 houses connected to water	361 houses connected to water	361 houses connected to water	362 houses connected to water	361houses connected to water
Infrastructure and Basic Services	Provide sufficient water storage capacity to meet the needs of Kouga	Reduce water storage backlog by providing additional 5MI bulk water storage capacity	Bulk Water Storage	Technical Services	6,5	Amount of budget spent	R6mil	2mil	2mil	2mil	1.6mil
Infrastructure and Basic Services	Provide sufficient water storage capacity to meet the needs of Kouga	Reduce water storage backlog by providing additional 5MI bulk water storage capacity	Bulk Water Storage	Technical Services	6,5	Mega Litre increase in additional water storage capacity	5ML	Service provider appointed	50% completion of reservoir	75% completion of reservoir	5MI reservoir
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	40 00KI additional water from Gamtoos Irrigation Board	Increased water supply from water sources	Technical Services	Kouga	Number of increased KL from Gamtoos Irrigation Board	40 000KI	Report on progress with negotiations	Report on progress with negotiations	Submit agreement to Council	Signed agreement for additional water
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	Formalize agreement with Nelson Mandela Bay Municipality on bulk water supply	Increased water supply from water sources	Technical Services	Kouga	Number of agreements signed	1 Agreement	n/a	n/a	Draft agreement submitted to Council	Signed Agreement
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	New and updated Geo-hydrological report for Kouga Area	Alternative water supply sources	Technical Services	Kouga	Number of Geo-hydrological reports	1 Geo-hydrological report	Supply Chain Procedures	Appoint service provider	Geo-hydrological Report	Implement and monitor the report
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	Investigate options and cost for the rehabilitation of Sterkfontein and Mosterds Hoek	Alternative water supply sources	Technical Services	1	Number of feasibility studies	Feasibility report	n/a	n/a	Feasibility study submitted to Council	Implementati on of Council resolution
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	Rehabilitate 5 boreholes	Alternative water supply sources	Technical Services	Kouga	Number of boreholes rehabilitated	5 Boreholes rehabilitated	n/a	n/a	5 Boreholes	Implement and monitor

Infrastructure and Basic Services	Reduce water losses	Reduce average unaccounted water losses to within 25% to 30%	Reduce Water Losses	Technical Services	Kouga	% water losses	Average water losses not exceeding 30%	Average water losses not exceeding 30%	Average water losses not exceeding 30%	Average water losses not exceeding 30%	Average water losses not exceeding 30%
Infrastructure and Basic Services	Reduce water losses	Investigate and eliminate all unmetered water connections	Reduce Water Losses	Technical Services	Kouga	% reduction in unmetered connections	100% reduction in unmetered connections	Investigate unmetered connections	30% reduction in unmetered connections	30% reduction in unmetered connections	40% reduction in unmetered connections
Infrastructure and Basic Services	Reduce water losses	10% of high risk water infrastructure replaced	Infrastructure maintenance	Technical Services	Kouga	% high risk infrastructure replaced	Replace 10% of high risk infrastructure	2% replaced	2% replaced	4% replaced	2% replaced
Infrastructure and Basic Services	Reduce water losses	10% of old water meters replaced	Infrastructure maintenance	Technical Services	Kouga	% old water meters replaced	Replace 10% of old water meters	2% replaced	2% replaced	4% replaced	2% replaced
Infrastructure and Basic Services	Reduce water losses	Critical infrastructure risks assessment	Infrastructure maintenance	Technical Services	Kouga	Amount of budget spent	R900 000	n/a	n/a	R400 000	R500 000
Infrastructure and Basic Services	Reduce water losses	Critical infrastructure risks assessment	Infrastructure maintenance	Technical Services	Kouga	Number of critical infrastructures risk assessments conducted	Infrastructure assessment	Supply Chain Procedures (Cacadu)	Appoint service provider (Cacadu)	Infrastructure assessment report	Implement and monitor
Infrastructure and Basic Services	Provide safe clean quality water for residents of Kouga	Implementation of a water safety plan	Water purification quality control	Technical services	Kouga	Number of implemented water safety plans	Implemented water safety plan	Implement and monitor	Implement and monitor	Implement and monitor	Implement and monitor
Infrastructure and Basic Services	Provide safe clean quality water for residents of Kouga	Implement drinking water quality failure response management plan	Water purification quality control	Technical Services	Kouga	Number of water quality failure response plans implemented	Implemented water quality failure response plans implemented	Implement and monitor	Implement and monitor	Implement and Monitor	Implement and Monitor
Infrastructure and Basic Services	Provide safe clean quality water for residents of Kouga	Implement drinking water assets management plan	Water purification quality control	Technical Services	Kouga	Number of drinking water assets management plans implemented	Implemented drinking water asset management plan	Implement and monitor	Implement and monitor	Implement and monitor	Implement and monitor

Infrastructure and Basic Services	Provide for emergency water supply to residents of Kouga	Adopt emergency water supply contingency plan	Emergency water supply	Technical Services	Kouga	Number of emergency water supply plans	Emergency water supply plan	Submit to council	Implement and monitor plan	Implement and monitor plan	Implement and monitor plan
Infrastructure and Basic Services	Provide sufficiently capacitated water maintenance staff to effect proper maintenance and repairs	50% of water maintenance staff is capacitated in a job related field	Infrastructure maintenance	Technical Services	Kouga	% staff trained	50% of water staff capacitated	Skills Audit	10% of staff trained	30%staff trained	10% staff trained
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide 5MI additional waste water treatment capacity	Waste Water Bulk Treatment	Technical Services	2,3,8	Mega litre additional waste water treatment capacity provided	5MI additional waste water capacity	Supply Chain Procedures	Service provider appointed	Monitor project management	5MI additional waste water treatment capacity
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide 5MI additional waste water treatment capacity	Waste Water Bulk Treatment	Technical Services	2,3,8	Amount of budget spent	R2.5mil	n/a	2mil	2.5mil	2.5mil
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Ensure maintenance schedules are adhered to	Waste Water Management	Technical Services	Kouga	Number of deviations from maintenance schedule	Maintained water reticulation as per maintenance schedule	Monitor adherence to maintenance schedule	Monitor adherence to maintenance schedule	Monitor adherence to maintenance schedule	Monitor adherence to maintenance schedule
Infrastructure and Basic Services	Provide waterborne wastewater systems to formal households in Kouga Municipality	New internal waste water reticulation for Ramaposha Village	Waste Water Bulk Treatment	Technical Services	10	Number of waste water reticulations installed	New waste water reticulation for Ramaphosa	Supply Chain Procedures	Service provider appointed	50% reticulation completed	100% reticulation completed
Infrastructure and Basic Services	Provide waterborne wastewater systems to formal households in Kouga Municipality	New internal waste water reticulation for Ramaposha Village	Waste Water Bulk Treatment	Technical Services	10	Amount of budget spent	R3mil	750 000	750 000	750 000	750 000
Infrastructure and Basic Services	Provide waterborne wastewater systems to formal households in Kouga Municipality	Provide a waterborne waste water system to 1445 additional formal households in Kouga	Waste Water Reticulation	Technical Services	Kouga	Number of additional households with access to water borne sewer	1445 additional households serviced with waterborne sewer	361 houses connected to sewer	361 houses connected to sewer	362 houses connected to sewer	361 houses connected to sewer
Infrastructure and Basic Services	Manage Waste Water to required standards	Develop a business plan for grant funding for the development of a waste water management plan	Waste Water Management	Technical Services	Kouga	Number of business plans submitted	Business Plan for external funding	n/a	n/a	Submit business plan	Monitor progress

Infrastructure and Basic Services	Provide adequate access to electricity to all formal households	Electrical Switch gear upgrade Cape St Francis & Oyster Bay 2.5 MVA additional capacity	Electricity bulk Supply	Technical Services	1	Additional MVA capacity provided through switchgear upgrade	2.5 MVA capacity	Supply Chain Procedures	Service provider appointed	2.5 MVA additional capacity	Monitor and report
Infrastructure and Basic Services	Provide adequate access to electricity to all formal households	Electrical Switch gear upgrade Cape St Francis & Oyster Bay 2.5 MVA additional capacity	Electricity bulk Supply	Technical Services	1	Amount of budget spent	R4mil	2mil	2mil	n/a	n/a
Infrastructure and Basic Services	Provide adequate access to electricity to all formal households	Prepare Business Plan to provide adequate access to electricity to all new housing projects	Electricity Reticulation	Technical Services	Kouga	Number of business plans submitted	Business plan for funding submitted	n/a	n/a	Submit application	Monitor and report
Infrastructure and Basic Services	Improved safety through street and area lighting to residential and commercial areas	Provide an additional 6 high mast lights	Electricity street and area lighting	Technical Services	10,9,7,3,6	R1.35mil	R1.35mil	n/a	n/a	n/a	1.35
Infrastructure and Basic Services	Improved safety through street and area lighting to residential and commercial areas	Provide an additional 6 high mast lights	Electrical street and area lighting	Technical Services	10,9,7,3,6	Number of additional high mast lights installed	6 additional high masts lights	n/a	n/a	Supply chain processes implemented	6 additional high mast lights
Infrastructure and Basic Services	Implement an Integrated Transport Plan for Kouga	Develop a transport management plan for Kouga	Transport Management	Community Services	Kouga	Number of Transport Management Plans submitted	Transport Management Plan submitted	n/a	Supply Chain Procedures	Appoint consultant	Submit Plan
Infrastructure and Basic Services	Implement an Integrated Transport Plan for Kouga	Quarterly transport form meetings	Transport Management	Community Services	Kouga	Frequency of Transport Forum Meetings	Quarterly meetings of Transport Forum	Quarterly meeting	Quarterly meeting	Quarterly meeting	Quarterly meeting
Infrastructure and Basic Services	Improve road networks in Kouga	Paving of 1km gravel roads in Kouga	Road surfacing	Technical Services	Kouga	Amount of budget spent	R1.5mil	375 000	375 000	375 000	375 000
Infrastructure and Basic Services	Improve road networks in Kouga	Paving of 1km gravel roads in Kouga	Road surfacing	Technical Services	Kouga	Km gravel roads paved	1Km gravel roads paved	250m paved	250m paved	250m paved	250m paved
Infrastructure and Basic Services	Provide adequate storm water drainage facilities for Kouga	Secure grant funding for upgrade and constructing of storm water drainage systems in Kouga	Storm Water provision	Technical Services	Kouga	Number of business plans submitted	Submit Business Plan for External funding for storm water	n/a	Draft Plan prepared	Submit Business Plan	Monitor progress

Infrastructure and Basic Services	Provide adequate storm water drainage facilities for Kouga	Develop a business plan for external grant funding for the development of a storm water master plan	Storm Water Management	Technical Services	Kouga	Number of business plans submitted	Submit Business Plan for external funding for storm water master plan	n/a	Draft Plan prepared	Submit Business Plan	Monitor progress
Infrastructure and Basic Services	Provide effective Traffic Management Services	Appointment of Law Enforcement staff	Traffic and Law Enforcement	Community Services	Kouga	Number of staff appointed	Appoint Law Enforcement staff	Recruitment and selection	Staff appointed	Monitor	Monitor
Infrastructure and Basic Services	Provide effective Traffic Management Services	5% Increased revenue from Traffic Services	Traffic and Law Enforcement	Community Services	Kouga	% increase in revenue from traffic services	5% Increased revenue from traffic services	n/a	2% Increase in revenue from Traffic Services	5% increase in revenue from Traffic Services	5% increase in revenue from Traffic Services
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Operate Landfill sites in accordance with the permit conditions of the Department of Water Affairs	Waste Management	Community Services	Kouga	Frequency of Audit reports for compliance of landfill site	Compliant Landfill Sites	Quarterly Audit Report	Quarterly Audit report	Quarterly Audit report	Quarterly Audit report
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Construct access road in terms of legislation	Waste Management	Community Services	Kouga	Number of access roads constructed to landfill site	Road for landfill site	Business plan for access road	Supply chain processes implemented	Service provider appointed	Road constructed
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Install weighbridge for data collection on waste tonnages at Landfill sites	Waste Management	Community Services	Kouga	Number of weighbridges installed	Install weighbridge for data collection	Terms of reference	Supply chain processes implemented	Service provider appointed	Weighbridge installed
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Improve electrical infrastructure at Landfill sites	Waste Management	Community Services	Kouga	Number of landfill sites provided with electricity	Electricity facilities at landfill site	Business plan submitted to electrical section	Electricity installed	Monitor	Monitor
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Secure grant funding for the management of landfill sites	Waste Management	Community Services	Kouga	Number of business plans submitted	Submit Business Plan for grant funding for management of landfill sites	n/a	Business Plan	Monitor progress	Monitor progress

Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Fencing of Landfill sites	Waste Management	Community Services	Kouga	Number of landfill sites fenced	Fencing of Landfill sites	Appoint Service provider	Sites Fenced	Monitor	Monitor
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Fencing of Landfill sites St Francis Bay	Waste Management	Community Services	Kouga	Amount of budget spent	R400 000	n/a	R400 000	n/a	n/a
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Sufficiently qualified staff appointed for purposes of waste management	Waste Management	Community Services	Kouga	Number of staff appointed	Appoint staff for management of Landfill Sites	Recruitment	Appointment	Monitor	Monitor
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Provide security at landfill sites	Waste Management	Community Services	Kouga	Number of security staff appointed for landfill sites	Provide security staff at Landfill Sites	Security staff appointed	Monitor	Monitor	Monitor
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Enter into service level agreement with service provider	Waste Minimization	Community Services	Kouga	R1.35mil	Service level agreement for waste minimization	n/a	Service level agreement	Implement and monitor	Implement and monitor
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Develop transfer stations for Jeffreys Bay and St Francis Bay	Waste Management	Community Services	1,2,3,8	Number of transfer stations developed	Transfer station	Identification of land	Design and EIA	Supply chain processes implemented	Constructed transfer stations
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Develop transfer stations for Jeffreys Bay and St Francis Bay	Waste Management	Community Services	1,2,3,8	Amount of budget spent	R3mil	n/a	R500 000	1.5mil	R1mil
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Rehabilitate St Francis Bay refuse site for use as transfer station	Waste Management	Community Services	1	Number of transfer stations developed	Rehabilitation St Francis waste site and develop transfer station	Application for closure	n/a	Construct transfer station	Transfer station operational

Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Develop Business Plans for grant funding for the rehabilitation of St Francis waste site		Community Services	1	Number of business plans submitted	Submit business plan for grant funding of rehabilitation of St Francis Waste site	n/a	Submit Business Plan	Monitor progress	Monitor progress
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Review waste management plan to incorporate waste recycling in Kouga	Waste Minimization	Community Services	Kouga	Number of waste management plans reviewed	Reviewed waste management plan to incorporate waste recycling	n/a	Implementation of recycling master plan	Review Plan	Implement and monitor
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Complete 1332 housing units in Kouga	Housing	Planning and Development	4,6,7,8	Number of additional housing units completed	1500 houses	750 houses	750 houses	n/a	n/a
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Complete 1332 housing units in Kouga	Housing	Planning and Development	4,6,7,8	Amount of budget spent	R75.6mil	R37.8mil	R37.8mil	n/a	n/a
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	10 Housing projects preplanning for Sea Vista; Pellsrus; Kruisfontein; Arcadia ; Kwanomzamo; Weston, J'Bay, T'hill, Patensie and Kruisfontein	Housing	Planning and Development	1,2,4,5,6,7,8,9,10	Amount of budget spent	4.3mil	4.3mil	4.3mil	4.3mil	4.3mil
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Upgrade/rectify 1061 Existing housing units in Kouga	Housing	Planning and Development	1,2,4,5,6,7,9,10	Number of houses upgraded and/or rectified	1061 upgrades	n/a	350 upgrades	350 upgrades	359 upgrades
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Upgrade/rectify 1061 Existing housing units in Kouga	Housing	Planning and Development	1,2,4,5,6,7,9,10	Amount of budget spent	R6.9mil	n/a	2.3mil	2.3mil	2.3mil
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the	Upgrade existing 157 houses in Sea Vista	Housing	Planning and Development	1	Amount of budget spent	R9.5mil	n/a	3.1mil	3.1mil	3.3mil

	National Housing Programme										
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Upgrade existing 157 houses in Sea Vista	Housing	Planning and Development	1	Number of houses upgraded	157 upgrades	n/a	52 upgrades	52 upgrades	53 upgrades
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Develop a business plan for additional land for new housing projects	Housing	Planning and Development	Kouga	Number of business plans submitted	Business plan for acquisition of additional land for housing	n/a	n/a	Business Plan	Monitor progress
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Breaking new grounds housing projects (4000 Seavista)	Housing	Planning and Development	1	Number of business plans submitted	Submit Business plan for breaking new grounds housing project in Sea Vista	Submit Business plan	Monitor progress	Monitor progress	Monitor progress
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Construction of 208 housing units in Kruisfontein	Housing	Planning and Development	4	Amount of budget spent	R13.8mil	4.6mil	4.6mil	4.6mil	n/a
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Construction of 208 housing units in Kruisfontein	Housing	Planning and Development	4	Number of housing units constructed	208 houses	69 houses	69 houses	70 houses	n/a
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Develop and implement beneficiary management system	Beneficiary management	Planning and Development	Kouga	Number of Beneficiary Management Systems developed	Beneficiary management system	System developed	Implement and monitor	Implement and monitor	Implement and monitor
Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Manage the provision of Fire and Rescue Services	Fire and Rescue Management	Community Services	Kouga	Number of exceptions in the management of Fire and Rescue Services	Managed Fire and Rescue Service	Implement and monitor fire and rescue management	Implement and monitor fire and rescue management	Implement and monitor fire and rescue management	Implement and monitor fire and rescue management

Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Appoint Fire Chief for Kouga	Fire and Rescue Management	Community Services	Kouga	Number of Fire Chiefs appointed	Managed Fire and Rescue Service	Appoint	Monitor	Monitor	Monitor
Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Develop a business plan for the 24/7 operation of the Jeffreys Bay Satellite fire station	Fire and Rescue Management	Community Services	Kouga	Number of hours the Jeffreys Bay fire and rescue services are operational	Managed Fire and Rescue Service	n/a	Business Plan	24/7 Operation of station	24/7 Operation of station
Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Improve the efficiency of Fire and Rescue Staff through training interventions in order to ensure Fire and Rescue Staff meets minimum qualification requirements	Fire and Rescue Management	Community Services/ Strategic Services	Kouga	Number of staff trained	Train under qualified fire and rescue staff	Skill Audit	3 staff trained	3 staff trained	3 staff trained
Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Secure funding for Fire and Rescue Equipment	Fire and Rescue Management	Community Services	Kouga	Number of business plans submitted	Submit business plan for grant funding for fire and rescue equipment	n/a	Business Plan	Monitor progress	Monitor progress
Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Secure funding for Satellite Fire and Rescue Unit in the Gamtoos Valley	Fire and Rescue Management	Community Services	Kouga	Number of business plans submitted	Submit business plan for External Funding for Satellite Fire Station	Identify Land	Business Plan	n/a	EIA conducted
Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Secure funding for the Upgrade existing Humansdorp Fire and Traffic building	Fire and Rescue Management	Community Services	Kouga	Number of business plans submitted	Grant finding for the upgrading of the fire and rescue station	n/a	n/a	Submit Business Plan	Monitor progress
Infrastructure and Basic Services	Provide Disaster Management Services for the residents of Kouga	Appoint suitably qualified staff	Disaster Management	Community Services	Kouga	Number of staff appointed	Appointed Disaster Management Coordinator	n/a	Recruitment and selection	Coordinator appointed	Monitor

Infrastructure and Basic Services	Provide Disaster Management Services for the residents of Kouga	Develop Disaster management Plan	Disaster Management	Community Services		Number of disaster management plans developed	Disaster Management Plan	n/a	n/a	n/a	Disaster Management Plan
Infrastructure and Basic Services	Provide Disaster Management Services for the residents of Kouga	Disaster risk assessment for Kouga	Disaster Management	Community Services		Number of risk assessments conducted	Risk Assessment for disasters for Kouga	n/a	n/a	Risk Assessment	Implement and monitor
Infrastructure and Basic Services	Provide Disaster Management Services for the residents of Kouga	Secure funding for disaster management equipment and infrastructure	Disaster Management	Community Services	Kouga	Number of business plans submitted	Business plan for Grant funding for disaster management	n/a	Submit Business Plan	Monitor progress	Monitor progress
Infrastructure and Basic Services	Provide effective security services for Kouga Municipality	Develop a security master plan for Kouga	Safety and security	Community Services	Kouga	Number of Security Master Plans developed	Security Master Plan	n/a	n/a	n/a	Security master Plan
Infrastructure and Basic Services	Provide and manage sufficient cemeteries for the residents of Kouga	Conduct EIA and Geotechnical survey for additional land for cemeteries	Additional Land for Cemeteries	Community Services	4,5,7,10	Amount of budget spent	R1.5mil	n/a	n/a	R750 000	R750 000
Infrastructure and Basic Services	Provide and manage sufficient cemeteries for the residents of Kouga	Conduct EIA and Geotechnical survey for additional land for cemeteries	Additional Land for Cemeteries	Community Services	4,5,7,10	Number of new cemeteries constructed	Construct new cemetery	n/a	Geotechnical survey completed	EIA completed	Construct new cemeteries
Infrastructure and Basic Services	Provide and manage sufficient cemeteries for the residents of Kouga	Fence existing cemeteries Kwanomzamo	Cemetery management	Community Services	6	Number of cemeteries fenced	Fence Kwanomzamo Cemetery	n/a	Ward 6 fenced	n/a	n/a
Infrastructure and Basic Services	Provide and manage sufficient cemeteries for the residents of Kouga	Construct berm Jeffreys Bay	Cemetery management	Community Services	2	Number of berms constructed	Construct berm Jeffreys Bay	n/a	R40 000	Berm constructed	n/a
Infrastructure and Basic Services	Provide and manage sufficient cemeteries for the residents of Kouga	Implement cemetery management system	Cemetery management	Community Services	Kouga	Number of cemetery management system implemented	Implement cemetery management system	Implement and monitor	Implement and monitor	Implement and monitor	Implement and monitor
Social Development	Provide Community Facilities for the resident of Kouga	Develop a plan for the establishment of youth development centres	Youth Development	Community Services	Kouga	Number of plans for youth development	Youth Development Plan	n/a	Submit business plan for funding	Monitor progress	Implement Youth Development Plan

Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Upgrade 2 community halls	Maintenance of Community Facilities	Community Services	Kouga	Number of Community halls upgraded	Upgrade 2 community halls	n/a	n/a	n/a	2 Halls upgraded
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Upgrade Centerton Sports field	Maintenance of Community Facilities	Community Services	9	Amount of Budget spent	R500 000	n/a	R200 000	R300 000	n/a
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Upgrade Centerton Sports field	Maintenance of Community Facilities	Community Services	9	Sports fields upgraded	Upgrade Centerton Sports fields	n/a	n/a	Centerton upgraded	Implement and monitor maintenance
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Implement a maintenance plan for parks and public areas	Maintenance of Community Facilities	Community Services	Kouga	Implemented maintenance plan for parks and public areas	Implement and monitor	Implement and monitor	Implement and monitor	Implement and monitor	Implement and monitor
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Develop Business 4 Plans for the funding of indoor sports centres	Provision of new community facilities	Community Services	Kouga	Number of business plans submitted	Submit business plan for indoor sport centres	n/a	n/a	n/a	Submit business plan
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Upgrade Yellowwoods Conference facility	Maintenance of Community Facilities	Community Services	Kouga	Number of facilities upgraded	Upgrade Yellow Woods	n/a	n/a	Yellow Woods upgraded	Implement and monitor maintenance
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Appoint caretakers for community halls	Maintenance of Community Facilities	Community Services	Kouga	Number of caretakers appointed	Appoint 10 caretakers	Recruitment and selection	Staff appointed	n/a	n/a
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Beautification of public areas	Maintenance of Community Facilities	Community Services	Kouga	Number of public open spaces beautified	Beautify one public open space	n/a	n/a	Open space Beautified	n/a
Infrastructure and Basic Services	Provide adequate Building control and Law Enforcement for Kouga	Sufficiently staffed Building Control and Law Enforcement Sections	Capacitate building control and Law Enforcement Sections	Corporate Services	Kouga	Number of staff appointed	Appoint Law Enforcement staff	n/a	Appoint staff	Monitor	Monitor
Infrastructure and Basic Services	Provide adequate Building control and Law Enforcement for Kouga	Appoint Law Enforcement Officer	Capacitate building control and Law Enforcement Sections	Corporate Services	Kouga	Number of staff appointed	Appoint Law Enforcement staff	Recruitment and selection	Appoint staff	Monitor	Monitor
Infrastructure and Basic Services	Provide adequate Building control and Law Enforcement for Kouga	Appoint Building control Officer	Capacitate building control and Law Enforcement Sections	Corporate Services	Kouga	Number of staff appointed	Appoint Building Control staff	Recruitment and selection	Appoint staff	Monitor	Monitor

Infrastructure and Basic Services	Provide environmental health care services that complies with best practices	Recruitment and selection of suitable staff	Environmental Health Management	Community Services	Kouga	Number of staff appointed	Appoint health care staff	Recruitment and selection	Appoint staff	200 000	205 000
Infrastructure and Basic Services	Provide environmental health care services that complies with best practices	Secure funding for equipment for environmental health	Environmental Health Management	Community Services	Kouga	Number of business plans submitted	Business plan for health equipment	Submit Business Plan	Monitor progress	Monitor progress	Monitor progress
Infrastructure and Basic Services	Provide Primary Health Care Facilities that complies with Provincial Guidelines	Investigate the means of compliance with guidelines for health care facilities	Primary Health Care Management	Community Services	Kouga	Number of Health Care facilities that does not comply with standards	Compliant Health Care Facilities	Investigations into compliance requirements	Report on compliance requirements	Implement and monitor	Implement and monitor
Infrastructure and Basic Services	Provide Primary Health Care Facilities that complies with Provincial Guidelines	Secure funding from Provincial Health for additional staff	Primary Health Care Management	Community Services	Kouga	Number of business plans submitted	Business Plan for Funding for additional Clinic Staff	Submit Business Plan	Monitor progress	Monitor progress	Monitor progress
Infrastructure and Basic Services	Provide Primary Health Care Facilities that complies with Provincial Guidelines	Secure funding for additional equipment from Provincial Government	Primary Health Care Management	Community Services	Kouga	Number of business plans submitted	Business plan for Funding for additional equipment	Submit Business Plan	Monitor progress	Monitor progress	Monitor progress
Infrastructure and Basic Services	Provide Primary Health Care Facilities that complies with Provincial Guidelines	Secure funding for staff and equipment for Andries Kraal	Primary Health Care Management	Community Services	8	Number of business plans submitted	Business plan for Funding for Andrieskraal staff and equipment	Submit Business Plan	Monitor progress	Monitor progress	Monitor progress
Infrastructure and Basic Services	Provide Primary Health Care Facilities that complies with Provincial Guidelines	Secure funding for the construction of 3 new clinics	Primary Health Care Management	Community Services	4,6,8	Number of clinics funding have been secured for	Funding for 3 new clinics	Submit Business Plan	Monitor progress	Monitor progress	Monitor progress
Infrastructure and Basic Services	Provide Primary Health Care Facilities that complies with Provincial Guidelines	2 Clinics with active HIV/AIDS Programmes	Primary Health Care Management	Community Services	2,6,	Number of Clinics with HIV programmes	2 Clinics with HIV/AIDS programmes	2 Clinics with active HIV/AIDS	2 Clinics with HIV/AIDS programmes	2 Clinics with active HIV/AIDS programmes	2 clinic with active HIV/AIDS programmes
Infrastructure and Basic Services	Provide basic services to all households in Kouga	80% of all households, formal and informal have access to basic services of water, sanitation, electricity and solid waste removal	Access to basic services	Technical Services/ Community Services	Kouga	% of households with access to basic services	80% of all households have access to basic services	80% of households with access to basic services	80% of households with access to basic services	80% of households with access to basic services	80% of households with access to basic services

Infrastructure and basic Services	Provide all households earning less than R1 100 per month with access to free basic services	80% of all households earning less than R1 100 per month have access to free basic services	Access to basic services	Finance	Kouga	% of households earning less than R1 100 per month with access to free basic services	80% of all households earning less than R1 100 per month have access to free basic services	80% of households with access to basic services	80% of households with access to basic services	80% of households with access to basic services	80% of households with access to basic services
Infrastructure and Basic Services	Provide all Kouga Communities with access to Library Services	Secure funding for the establishment of a container library for Kruisfontein, 7de Laan		Community Services	Kouga	Number of business plans submitted	Business Plan for grant funding for container Library	Submit Business Plan	Monitor progress	Monitor progress	Monitor progress
Infrastructure and Basic Services	Provide all Kouga Communities with access to Library Services	Develop Business plans for the establishment of a library in Thronhil, Pellsrus, Sea Vista, Cambria		Community Services	Kouga	Number of business plans submitted	Business Plan for additional libraries	n/a	n/a	Business Plan submitted	Monitor progress
Infrastructure and Basic Services	Provide all Kouga Communities with access to Library Services	Develop a business plan for the acquisition of a Mobile Library for rural areas		Community Services	Kouga	Number of business plans submitted	Business Plan for Mobile Libraries	n/a	n/a	Business Plan Developed	Submit Business Plan
Infrastructure and Basic Services	Provide all Kouga Communities with access to Library Services	Business Plan for grant funding for Internet access to the public through public libraries	Internet Access for the Community	Community Services	Kouga	Number of business plans submitted	Business plan submitted for internet access for the public	Business Plan Developed	Submit Business Plan	Monitor progress	Monitor progress
Good Governance and Public Participation	Ensure the monitoring of customer satisfaction to improve service delivery.	Conduct Customer Satisfaction Survey	Customer Satisfaction	Corporate Services	Kouga	% of customers satisfied with Municipal Services	60% of customers Satisfied with Municipal Services	n/a	Develop survey form	Conduct survey	60% customer satisfaction with Municipal Services
Good Governance and Public Participation	Ensure the monitoring of customer satisfaction to improve service delivery.	Action plan to address identified areas of dissatisfaction	Customer Satisfaction	Corporate Services	Kouga	Number of action plans implemented	Implemented action plan to address areas of customer dissatisfaction	n/a	n/a	Action plan	Implement and monitor
Good Governance and Public	Ensure Ward Committees are functional and	10 Ward Committees functional	Ward Committee functionality	Corporate Services	Kouga	Number of functional ward	10 Functional	5 Ward Committees	10 Ward Committees	10 ward committees	10 Ward Committees

Participation	operational					committees	Ward Committees	functional	functional	functional	functional
Good Governance and Public Participation	Ensure Ward Committees are functional and operational	Administrative support to Ward Committees	Ward Committee functionality	Corporate Services	Kouga	Number of ward committees provided with administrative support	Administrative support to 10 Ward Committees	admin support to 5 ward committees	Admin support to 10 Ward Committees	Admin support to 10 Ward Committees	Admin support to 10 Ward Committees
Good Governance and Public Participation	Ensure Ward Committees are functional and operational	Develop reporting profiles/structures for Ward Committees	Ward Committee functionality	Corporate Services	Kouga	Number of reporting profiles developed	Reporting profiles for Ward Committees	Develop Profile	Implement profile and report	Implement and monitor	Implement and monitor
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Implemented Public Communication Policy	Public Communication	Corporate Services	Kouga	Number of deviations from public communication Policy	compliance with Public Communication Policy	Implemented Communication Policy	Implemented Communication Policy	Implemented Communication Policy	Implemented Communication Policy
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Daily updating of Official Web Site	Public Communication	Finance	Kouga	Number of updating of web site	daily updating of web site	Daily updating of web site	daily updating of web site	daily updating of web site	daily updating of web site
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Quarterly News Letter	Public Communication	Corporate Services	Kouga	Frequency of news letter	Quarterly News Letter	Quarterly News Letter	Quarterly News Letter	Quarterly News Letter	Quarterly News Letter
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Annual Mayoral Imbizo's	Public Communication	Corporate Services	Kouga	Number of Imbizo's	Annual Imbizo	n/a	Preplanning approved	Imbizo	n/a
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Quarterly Ward Councillor, ward meetings	Public Communication	Corporate Services	Kouga	Number of Ward Meetings by Ward Councillors	10 Ward Councillor Ward meetings per quarter	10 Ward meetings	10 Ward meetings	10 Ward meetings	10 Ward meetings
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	4 Operational Customer Help Desks	Complaints Management	Corporate Services	Kouga	Number of operational help desks	2 additional Customer Help Desks	n/a	n/a	2 additional desks operational	Implement and monitor
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Develop Complaints Management Procedure	Complaints Management	Corporate Services	Kouga	Number of complaints management systems	Complaints Management system	Develop management procedure	Approve management procedure	Implement and monitor	Implement and monitor
Good Governance and Public Participation	Ensure Public Participation through internal and other structures	Implemented Public Participation Policy	Public Participation	Corporate Services	Kouga	Deviations form Public Participation policy	Implemented Public Participation Policy	Implement and monitor Public Participation Policy	Implement and monitor Public Participation Policy	Implement and monitor Public Participation Policy	Implement and monitor Public Participation Policy

Good Governance and Public Participation	Manage the immovable assets of Kouga Municipality	Develop Land Alienation and Lease Policy	Management of immovable assets	Corporate Services	Kouga	Number of Land Alienation Policies reviewed	Reviewed Land Alienation Policy	n/a	Policy workshop	Submit reviewed Policy	Implement and monitor
Good Governance and Public Participation	Manage the immovable assets of Kouga Municipality	Follow legally required processes for the sale of land in accordance with the resolution of Council in this regard	Management of immovable assets	Corporate Services	Kouga	Number of immovable assets legally disposed of	Sell all land approved for sale by Council	Finalize supply chain processes	Award and transfer of property	n/a	n/a
Good Governance and Public Participation	Increase performance through an effective Performance Management System	IDP Performance Reporting to Communities	IDP Performance Reporting	Strategic Services	Kouga	Number of Communities IDP reported to	IDP reporting to all communities	n/a	Report to all communities	Report to all communities	n/a
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Quarterly SDBIP reports	Performance Reporting	Strategic Services	Kouga	Number of Departments submitting quarterly SDBIP reports	SDBIP reporting	Quarterly SDBIP report	Quarterly SDBIP report	Quarterly SDBIP report	Quarterly SDBIP report
Good Governance and Public Participation	Increase performance through an effective Performance Management System	All Section 57 employees have signed Performance Agreements before end July	Performance Agreements	Strategic Services	Kouga	Date by which all Section 57 employees have signed performance agreements	Signed Performance Agreements before end July	n/a	n/a	Develop Agreements	Signed agreements
Good Governance and Public Participation	Increase performance through an effective Performance Management System	New appointees to enter into performance agreements within 90 days of appointment	Performance Agreements	Strategic Services	Kouga	Number of days for the conclusion of performance agreements of new S57 employees	Performance Agreements for new S57 employees within 90 days of appointment	When required	When required	When required	When required
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Train staff for operation of Institutional Performance Management System	Electronic Performance Management System	Strategic Services	Kouga	Number of staff trained in performance management system	Train 10 staff in Performance Management System	n/a	Train 10 staff	Monitor	Monitor
Good Governance and Public Participation	Increase performance through an effective Performance Management System	6 Monthly Institutional Performance Reports	Performance Reporting	Strategic Services	Kouga	Frequency of institutional performance reports	6 monthly performance reports	n/a	Report	n/a	Report

Good Governance and Public Participation	Increase performance through an effective Performance Management System	Quarterly Departmental Performance Reports to Council	Performance Reporting	Municipal Manager	Kouga	Frequency of Departmental Performance Reports	Quarterly Departmental Performance Reports	Departmental performance report	Departmental performance report	Departmental performance report	Departmental performance report
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Quarterly performance review of Section 57 employees	Performance Review	Municipal Manager	Kouga	Frequency of S57 performance reviews	Quarterly Performance reviews	Review	Review	Review	Review
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Monthly Performance Reports by Line Managers	Performance Reporting	Strategic Services	Kouga	Frequency of performance reports by Line Managers	Monthly Performance Management report by Line Managers	Monthly Managers performance reports	Monthly managers performance reports	Monthly Managers performance reports	Monthly Managers performance reports
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Develop Performance Plans for supervisors	Cascading Performance Plans	Strategic Services	Kouga	Number of performance plans developed for supervisors	Develop performance plans for 10 supervisors	n/a	n/a	Develop Plans	10 Signed agreements
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Delegation Register reviewed annually in order to ensure it supports effective performance	Delegation of Authority	Corporate Services	Kouga	Number of delegations of authority reviewed	Reviewed Delegation of Authority	n/a	Workshop	Submit Delegation of Authority	Implement and monitor
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Develop a system for reporting back on matters dealt with in terms of delegated authority	Delegation of Authority	Corporate Services	Kouga	Frequency of Performance Reports	Quarterly Performance Reports	Quarterly Performance Report	Quarterly Performance Report	Quarterly Performance Report	Quarterly Performance Report
Good Governance and Public Participation	Ensure all legally required meetings of Council are held	Ensure one Council meeting is held per quarter	Compliance with legally required meetings of Council	Corporate Services	Kouga	Number of council meetings held	1 Council Meeting per Quarter	Council Meeting	Council Meeting	Council Meeting	Council Meeting
Good Governance and Public Participation	Provide effective strategic management services to Kouga Municipality	Ensure the Top 4 positions are filled (MM, CFO, Engineer, Planner)	Maintain occupancy of Top 4 Positions	Corporate Services	Kouga	Number of Top 4 Section 57 positions filled	Filled S57 Positions	Fill when required	Fill when required	Fill when required	Fill when required
Good Governance and Public Participation	Provide effective strategic management services to Kouga Municipality	Appoint Engineer	Maintain occupancy of Top 4 Positions	Corporate Services	Kouga	Number of Top 4 Section 57 positions filled	Filled S57 Positions	Advertise	Appoint	n/a	n/a

Good Governance and Public Participation	Provide effective strategic management services to Kouga Municipality	Ensure all Section 57 Positions are filled	Occupancy of of Section 57 Positions	Corporate Services	Kouga	Number of Section 57 positions filled	Filled S57 Positions	Fill when required	Fill when required	Fill when required	Fill when required
Good Governance and Public Participation	Ensure the provisioning of effective legal services to Kouga Municipality	Develop a system to secure all legal documents	Archives Management	Corporate Services	Kouga	Number of plans developed to secure legal documents	Archives Plan	Develop Plan	Adopt Plan	Implement and monitor	Implement and monitor
Good Governance and Public Participation	Ensure the provisioning of effective legal services to Kouga Municipality	Develop a consolidated report for the functioning of the legal section	Management of Legal Services	Corporate Services	Kouga	Number of reports on the functioning of the Legal Section	Consolidated report for the functioning of the Legal Section of Kouga	n/a	Report on consolidated Legal Services	Implement and monitor	Implement and monitor
Good Governance and Public Participation	Actively promote and participate in Intergovernmental Relations	Have 100% of relevant sector departments interaction	Intergovernmental Relations	Strategic Services	Kouga	% of sector departments invited to meetings of Council	100% of Sector Departments invited to meetings of council	Invitations to participate	Invitations to participate	Invitation to participate	Invitations to participate
Good Governance and Public Participation	Actively promote and participate in Intergovernmental Relations	Establish integrated management group to deal with cross cutting LED issues	Departmental cooperation	Strategic Services	Kouga	Amount of budget spent	R12 000	3 000	3 000	3 000	3 000
Good Governance and Public Participation	Actively promote and participate in Intergovernmental Relations	Establish integrated management group to deal with cross cutting LED issues	Departmental cooperation	Strategic Services	Kouga	Number of Integrated Management Groups established	Established integrated management group for LED issues	Group Established	Implement and monitor	Implement and monitor	Implement and monitor
Good Governance and Public Participation	Actively promote and participate in Intergovernmental Relations	Quarterly reporting on activities of Community Development Workers	Community Development	Corporate Services	Kouga	Frequency of reports on activities of Community Development Workers	Quarterly Report on activities of CDW's	CDW report	CDW report	CDW report	CDW report
Good Governance and Public Participation	Actively promote and participate in Intergovernmental Relations	Appoint Official to monitor activities of Community Development Workers	Community Development	Corporate Services	Kouga	Number of staff appointed	Appoint staff to monitor CDW's	n/a	Appoint official	Monitor	Monitor
Good Governance and Public Participation	Ensure that all internal procedures and processes supports economic development	Review all By-Laws, Policies and Procedures and Processes to ensure that it does not hamper economic growth	Updating By-Laws, Policies and Procedures	Strategic Services	Kouga	Amount of budget spent	R250 000	n/a	n/a	100 000	150 000

Good Governance and Public Participation	Ensure that all internal procedures and processes supports economic development	Review all By-Laws, Policies and Procedures and Processes to ensure that it does not hamper economic growth	Updating By-Laws, Policies and Procedures	Strategic Services	Kouga	Number of Policies Updated	Update Policy	Terms of reference	Supply Chain	Implement and monitor	Implement and monitor
Good Governance and Public Participation	Ensure the execution of all resolutions of Council and its Committees	Implement an execution of resolutions management plan	Execution of resolutions	Corporate Services	Kouga	Number of management plans implemented	Implemented execution of resolutions management plan	Implement and monitor	Implement and monitor	Implement and monitor	Implement and monitor
Institutional Development and Transformation	Ensure employment equity is implemented from Management level	Not less than 5 out of the 7 Top Positions are occupied by persons from the previously disadvantaged groups	Employment Equity	Strategic Services	Kouga	Number of the Top 7 positions filled from the PDI group	Not less than 5 of the Top 7 Positions are filled from the PDI group	5 of top 7 positions filled from the PDI group	5 of top 7 positions filled from the PDI group	5 of top 7 positions filled from the PDI group	5 of top 7 positions filled from the PDI group
Institutional Development and Transformation	Ensure employment equity is implemented from Management level	Review recruitment and selection policy to ensure it does not create barriers for the advancement of the disadvantaged	Recruitment and Selection management	Strategic Services	Kouga	Number of Recruitment and Selection Policies reviewed	Reviewed Recruitment and Selection Policy	n/a	Policy workshop	Submit policy	Implement and monitor
Social Development	Ensure employment equity is implemented from Management level	By ensuring the 1% employment of persons with disabilities through EEP	Employment Equity	Corporate Services	Kouga	% of disabled people employed	1% of staff employed are people with disabilities	1% of staff employed with disabilities	1% of staff employed with disabilities	1% of staff employed with disabilities	1% of staff employed with disabilities
Institutional Development and Transformation	Staff capacitation through skills development	To ensure that 100% of council and 60% of staff has adequate skills to perform related functions	Councillor and Staff Development	Strategic Services	Kouga	Amount of budget spent	R400 000	R100 000	R100 000	R100 000	R100 000
Institutional Development and Transformation	Staff capacitation through skills development	To ensure that 100% of council and 60% of staff has adequate skills to perform related functions	Councillor and Staff Development	Strategic Services	Kouga	% of Councillors and staff trained	Train 100% Councillors and 60% Staff	n/a	100% of Councillors trained	30% of staff trained	30% of staff trained
Institutional Development and Transformation	Staff capacitation through skills development	1% of budget is spent on skills development	Skills Development	Strategic Services	Kouga	% of budget spent on skills development	1% of budget spent on skills development	n/a	n/a	n/a	Provide 1% of budget for skill development
Institutional Development and	Staff capacitation through skills development	33% of workforce trained in job related fields	Skills Development	Strategic Services	Kouga	% of staff trained in job	33% of staff trained in	33% of staff training in job	33% of staff training in job	33% of staff training in	33% of staff training in

Transformation						related fields	job related fields	related fields	related fields	job related fields	job related fields
Institutional Development and Transformation	Staff capacitation through skills development	Staff training is conducted at recognized institutions	Skills Development	Strategic Services	Kouga	Number of training interventions at un-recognized institutions	Staff training at recognized institutions	Identification of approved institutions	Training report	Training report	Training report
Institutional Development and Transformation	Staff capacitation through skills development	Adopt Prior Learning Policy	Skills Development	Strategic Services	Kouga	Number of Prior Learning Policies adopted	Prior Learning Policy	Develop Policy	Policy workshop	Submit policy	Implement and monitor
Institutional Development and Transformation	Maintain sound labour relations	Monthly Meetings of the Local Labour Forum	Functionality of the Local Labour Forum	Corporate Services	Kouga	Frequency of meetings of the LLF	Monthly meetings of the LLF	Schedule 3 meetings	Schedule 3 meetings	Schedule 3 meetings	Schedule 3 meetings
Institutional Development and Transformation	Maintain sound labour relations	Ensure a policy is developed to ensure that staff suspensions is dealt with in a legally correct manner	Staff Discipline	Corporate Services	Kouga	Number of Employee Suspension Policies developed	Suspension of employee policy	Develop Policy	Policy workshop	Submit policy	Implement and monitor
Institutional Development and Transformation	Maintain sound labour relations	Review Organizational Rights Agreement	Functionality of the Local Labour Forum	Corporate Services	Kouga	Number of Organizational Rights Agreements reviewed	Reviewed Organizational Rights Agreement	Submit to LLF	Policy workshop	Submit ORA	implement and monitor
Institutional Development and Transformation	Ensure the Staff Structure of the Municipality supports the achievement of Institutional Objectives	Align Organogram with IDP Objectives and submit to Council	Organogram review	Corporate Services	Kouga	Number of Orgnograms reviewed	Reviewed Organogram	Organogram workshop	Adopt Organogram	Implement and monitor	Implement and monitor
Good Governance and Public Participation	Have 100% of relevant sector departments interaction	Intergovernmental Relations	Intergovernmental Relations	Strategic Services	Kouga	Sector departments invited to 4 LED meetings per annum	4 meetings	Invitations to participate	Invitations to participate	Invitation to participate	Invitations to participate
Local Economic Development	Adopt Local Economic Development Plan	LED Plan	Local Economic Development	Strategic Services	Kouga	Number of LED Plans adopted	LED Plan	Finalize draft	Adopt Plan	n/a	n/a
Local Economic Development	Implement Local Economic Development Plan aligned to National and Provincial Growth Strategies	LED Plan	Local Economic Development	Strategic Services	Kouga	Deviations form LED Plan	LED Plan aligned to National and Provincial Growth Strategies	Implemented LED Plan aligned to SDBIP	Implemented LED Plan aligned to SDBIP	Implemente d LED Plan aligned to SDBIP	Implemente d LED Plan aligned o SDBIP

Local Economic Development	Facilitate the growth of the Kouga Economy and increase employment opportunities by creating a conducive environment.	LED Plan	Local Economic Development	Strategic Services	Kouga	Amount of budget spent	R200 000	6 000	50,000	72 000	72,000
Local Economic Development	Facilitate the growth of the Kouga Economy and increase employment opportunities by creating a conducive environment.	LED Plan	Local Economic Development	Strategic Services	Kouga	Labour force survey	Labour force survey finalized.	Terms of reference, Advertising, Supply Chain processes	Appointment Commence research	Research	Labour force survey finalized.
Local Economic Development	Create 500 jobs through economic development initiatives and capital projects	Job Creation	Local Economic Development	Strategic Services	Kouga	Number of jobs created	Create 500 Jobs	100 Jobs created	200 Job created	100 Jobs created	100 Jobs created
Local Economic Development	1% of budget allocated to LED programmes/projects	LED Funding	Local Economic Development	Strategic Services	Kouga	% of budget allocated to LED	1% of budget allocated to LED programmes / projects	n/a	n/a	Submit Business Plan	1% budget allocation to LED projects/ programmes
Local Economic Development	Increase operational budget of LED Unit by 10%	LED Funding	Local Economic Development	Strategic Services	Kouga	% increase in operational budget for LED	10% increase in Operational Budget for LED	n/a	n/a	Submit Business Plan	10% increase in operational budget for LED
Local Economic Development	5% of MIG allocation allocated for social and economic infrastructure	LED Funding	Local Economic Development	Strategic Services	Kouga	% of MIG allocations allocated to LED	5% of MIG allocations for LED	Meeting with MIG Funding Coordinator	Funding application submitted	n/a	5% of MIG allocation for LED
Local Economic Development	Facilitate the preparation of an investment strategy for Kouga Municipality	Increased Investment in Kouga	Local Economic Development	Strategic Services	Kouga	Number of terms of references developed for investment strategy	Terms of reference for development of investment strategy for Kouga	n/a	n/a	n/a	Terms of reference
Local Economic Development	Capacitated LED Unit	LED and Tourism Unit Capacitated	Local Economic Development	Strategic Services/ Corporate Services	Kouga	Number of additional staff for LED and Tourism Unit	2 Tourism Staff, 1 LED Staff	Recruitment/ Selection; Appointment	n/a	n/a	n/a
Local Economic Development	Capacitated LED Unit	LED Unit capacitation	Local Economic Development	Strategic Services	Kouga	Number of furniture and equipment acquisitions LED	Furniture and equipment for LED Unit	Supply Chain Procedures	Acquire furniture and equipment	n/a	n/a

Local Economic Development	Improve Economic Governance capacity of the municipality through stakeholder participation	LED Unit Capacitated.	Local Economic Development	Strategic Services	Kouga	Local Action Group Established and operational	4 Meetings , Monitor and Evaluate	Establish Action Group	1 meeting	1 meeting	1 Meeting Review LED Plan
Local Economic Development	Improve Economic Governance capacity of the municipality through stakeholder participation	LED Unit Capacitated.	Local Economic Development	Strategic Services	Kouga	Local Action Group Established and operational	120,000	R 40,000	20,000	20,000	40,000
Local Economic Development	Source funding for the establishment of an SMME Development Centre	SMME development	Local Economic Development	Strategic Services	Kouga	Number of business plans submitted	SMME Development Business Plan to the value of R10 000	n/a	Consultation	Development of Business plan	Source Funding
Local Economic Development	SMME indaba	SMME development	Local Economic Development	Strategic Services	Kouga	Number of SMME Indabas held	SMME Indaba	n/a	n/a	Planning	SMME Indaba
Local Economic Development	SMME indaba	SMME development	Local Economic Development	Strategic Services	Kouga	Amount of budget spent	R50 000	n/a	n/a	n/a	50,000
Local Economic Development	Implemented SMME Plan	SMME development	Local Economic Development	Strategic Services	Kouga	Amount of budget spent	SMME Training to the value of R150 000	30,000	20,000	45,000	55,000
Local Economic Development	Implemented SMME Plan	SMME development	Local Economic Development	Strategic Services	Kouga	Amount of budget spent	R10 000	n/a	n/a	n/a	10,000
Local Economic Development	Implemented SMME Plan	SMME development	Local Economic Development	Strategic Services	Kouga	Number of SMME Development Plans reviewed	Reviewed SMME Plan	5 000	n/a	Interaction with stakeholders	10,00 Reviewed plan
Local Economic Development	Create 8 jobs through economic development initiatives and capital projects	Job Creation	Local Economic Development	Strategic Services	Kouga	Number of jobs created through agriculture	Create 8 Jobs	2 Jobs created	2 Job created	2 Jobs created	2 Jobs created
Local Economic Development	Facilitate the preparation of a plan for the establishment of a market for agricultural produce	Agricultural Development	Local Economic Development	Strategic Services	Kouga	Number of business plans submitted	Submit applications for grant funding for establishment of a market for agricultural produce	n/a	n/a	Submit Business Plan	n/a

Local Economic Development	Facilitate the preparation of a plan for the establishment of a market for agricultural produce	Agricultural Development	Local Economic Development	Strategic Services	Kouga	Number of cooperation agreements signed	Agreement with Johannesburg Market	n/a	n/a	Signed agreement	n/a
Local Economic Development	Facilitate funding application for an agricultural plan	Agricultural Development	Local Economic Development	Strategic Services	Kouga	Number of applications for funding to develop an agricultural plan for Kouga	1 Application.	n/a	1 application	n/a	n/a
Local Economic Development	Support the Department of Local Government's initiative to support the Honey Bush Tea Industry	Agricultural Development	Local Economic Development	Strategic Services	Kouga	Amount of budget spent to get industry off the ground.	20,000	5,000	5,000	5,000	5,000
Local Economic Development	Develop and support a skills development programme with DOA	Agricultural Development	Local Economic Development	Strategic Services	Kouga	Amount of budget spent to facilitate skills development in agriculture.	100,00	5,000	15,000	50,000	30,000
Local Economic Development	Participate in local, regional and national Agri and Land reform structure, meetings and conferences	Agricultural Development	Local Economic Development	Strategic Services	Kouga	Amount of budget spent in intergovernmental relations	20,000	5,000	5,000	5,000	5,000
Local Economic Development	Promote opportunities that stimulate Marine and Aqua Culture	Agricultural Development	Local Economic Development	Strategic Services	Kouga	Amount of budget spent in development of marine and aqua projects	30,000	7,500	7,500	7,500	7,500
Local Economic Development	Facilitate the development of agri processing	Agricultural Development	Local Economic Development	Strategic Services	Kouga	Amount of budget spent in planning for agri processing	30,000	n/a	10,000	10,000	10,000
Local Economic Development	Facilitate the development of agri processing	Agricultural Development	Local Economic Development	Strategic Services	Kouga	Number of business plans submitted	Business Plan for grant funding for feasibility study for agri School	n/a	n/a	n/a	Submit Business Plan to apply for grant funding for an agricultural school.
Local Economic Development	Facilitate the development of agri processing	Agricultural Development	Local Economic Development	Strategic Services	Kouga	Number of Agricultural Indabas held	Plan and launch indaba,	1 meeting 10,000	1 meeting, launch indaba , 60,000	n/a	n/a

Local Economic Development	Facilitate the development of agri processing	Agricultural Development	Local Economic Development	Strategic Services	Kouga	Amount of budget spent	R200 000	n/a	R100 000	R100 000	n/a
Good Governance and Public Participation	Have 100% of relevant sector departments interaction	Make contact with Sector Departments to ensure participation	Local Economic Development	Strategic Services	Kouga	Sector departments invited to 4 LED meetings per annum	4 meetings	Invitations to participate	Invitations to participate	Invitation to participate	Invitations to participate
Good Governance and Public Participation	Have 100% broadening of economic governance related to tourism	Financial Support and participation of Kouga Local Tourism Organization	Tourism Development	Strategic Services	Kouga	Reports and interaction with Kouga Local Tourism Organization	Quarterly reports and meetings	Quarterly reports and meetings	Quarterly reports and meetings	Quarterly reports and meetings	Quarterly reports and meetings
Good Governance and Public Participation	Have 100% broadening of economic governance related to tourism	Financial Support and participation of Kouga Local Tourism Organization	Tourism Development	Strategic Services	Kouga	Amount of budget spent	350 000	87 000	87 000	87 000	89 000
Good Governance and Public Participation	Fully Capacitated Tourism Unit as indicated in SDPIB by end July 2010	Appoint 3 additional staff members in LED and Tourism Unit	Tourism Development	Strategic Services/ Corporate Services	Kouga	Number of additional staff for LED and Tourism Unit	2 Tourism Staff, 1 LED Staff	Recruitment/ Selection; Appointment	n/a	n/a	n/a
Good Governance and Public Participation	Fully Capacitated Tourism Unit as indicated in SDPIB end July 2010	Office equipment for additional staff members	Tourism Development	Strategic Services	Kouga	Number of furniture and equipment acquisitions for LED	Furniture and equipment for Tourism Unit purchased	Supply Chain Procedures	Acquire furniture and equipment	n/a	n/a
Local Economic Development	Review the Tourism Action Plan Annually	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Number of Action LED Plans reviewed	Annual	n/a	n/a	Meeting for review	Finalize review.
Local Economic Development	Implement Tourism Plan	Tourism Plan	Tourism Development	Strategic Services	Kouga	Implement Tourism Plan	Implemented LED Plan aligned to SDBIP	Implemented LED Plan aligned to SDBIP	Implemented LED Plan aligned to SDBIP	Implemented LED Plan aligned to SDBIP	Implemented LED Plan aligned to SDBIP

Local Economic Development	Create 40 jobs through economic Tourism and capital projects	Job Creation	Tourism Development	Strategic Services	Kouga	Number of jobs created	Create 20 Jobs	n/a	15	n/a	5
Local Economic Development	Facilitate the growth of the Kouga Economy through tourism development	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	A feasibility study and business plan for tourism routes developed	A feasibility study and business plan	Interactions with tourism role players	Feasibility study	Interaction with tourism role players	Submit business plan
Local Economic Development	Facilitate the growth of the Kouga Economy through Tourism Marketing	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Number of tourism marketing plan	A Tourism Marketing Plan is developed and implemented	Finalize marketing strategy and commence implementation	Implement marketing plan	Implement marketing plan	Implement marketing plan
Local Economic Development	Facilitate the growth of the Kouga Economy through marketing via brochures, website and general advertisements	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Amount of budget spent	R350 000	87 000	87 000	87 000	89 000
Local Economic Development	Facilitate the growth of the Kouga Economy through exhibitions and indabas.	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Amount of budget spent	R350 000	50	150	50	100
Local Economic Development	Facilitate the growth of the Kouga Economy through exhibitions and indabas.	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Number of tourism indabas and expo's attended	Attend Tourism indabas and expos	1 Expo	1 Expo	1 Indaba, 1 expo	1 Expo
Local Economic Development	Facilitate the growth of the Kouga Economy through improved tourism signage	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Amount of budget spent	Provide tourism signage to the value of R50 000	50,000	100,000	100,000	100,000
Local Economic Development	Township tourism development programme	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Amount of budget spent	R220 000	5 000	115 000	40 000	60 000
Local Economic Development	Township tourism development programme	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Tour Guides trained and Township Tourism Plan Developed	Train 6 tour guides and 1 Township Tourism Plan	Planning Meeting with KLTO and PDI Stakeholders	Training of 6 Tour Guides and employment	Tour Guides and LTO's Commence with research.	Township Tourism Plan and commence implementation.

Local Economic Development	Township tourism development programme	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Number of Stakeholder participations facilitated	Facilitate Participation of stakeholders in Kouga Cultural Centre	Meeting regarding investigation into partnership	Meeting regarding investigation into partnership	Feasibility study	Submit to Council
Local Economic Development	Support and facilitate Local Festivals	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Amount of budget spent	Support LTO Festivals amounting to R20 000 each and Billabong, Great Train Race, Opening of Season and Shell Festival	20,000 Citrus Festival , Shell Festival	20 000 Fynbos	20 Cultural Festival 20,000 Calamari 20,000 Ocean Festival	75 000
Local Economic Development	Support and facilitate Local Festivals	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Number of festivals supported	Support Citrus Festival, Shell Festival, Billabong.	Citrus Festival, Shell Festival, Billabong.	Shell Festival, Opening of the Season	Calamari Festival . Fynbos Festival	Great Train Race, Citrus Festival.
Local Economic Development	Maintained tourism facilities and assests	Expansion of Tourism	Tourism Development	Strategic Services	9	Amount of budget spent	Maintain Tourism Facilities to the value of R50 000	10 000	36 000	2 000	2 000
Local Economic Development	Maintained tourism facilities and assets	Expansion of Tourism	Tourism Development	Strategic Services	Kouga	Amount of budget spent	Repair Kouga Cultural Centre to the value of R100 000	Terms of reference	100 000	-	-
Social Development	Provide financial support to museums	Heritage awareness	Heritage Development	Strategic Services	Kouga	Amount of budget spent	Financial Support to Museums to the value of R20 000	5 000	5 000	5 000	5 000
Social Development	Provide financial support to museums	Heritage awareness	Heritage Development	Strategic Services	Kouga	Amount of budget spent	R10 000	n/a	3 300	3 300	4 600

Social Development	Provide financial support to museums	Heritage awareness	Heritage Development	Strategic Services	Kouga	Frequency of Heritage Committee Meetings	Operational Quarterly Heritage Committee meeting	Meeting of Heritage Committee	Meeting of Heritage Committee	Meeting of Heritage Committee	Meeting of Heritage Committee
Social Development	Provide financial support to museums	Heritage awareness	Heritage Development	Strategic Services	Kouga	Amount of budget spent	R30 000	n/a	n/a	15 000	15 000
Social Development	Provide financial support to museums	Heritage awareness	Heritage Development	Strategic Services	Kouga	Finalize terms of reference for a heritage plan.	Terms of reference for Heritage plan	Meeting of Heritage Committee	Meeting of Heritage Committee	Meeting of Heritage Committee.	TOR and Application for funding.
Social Development	Ensure accessibility of services of services to all special groups	Establish representative forums in all wards to ensure 50% accessibility of all services by special groups	Vulnerable Groups Forums	Municipal Manager	Kouga	% accessibility of services to special groups	50% accessibility of services to all special groups	50% accessibility of services to all special groups	50% accessibility of services to all special groups	50% accessibility of services to all special groups	n/a
Social Development	Facilitate the provision of child care facilities for Kouga	By facilitating for foster homing for child headed households as referred to in the CBP	Align with Social Development Programmes	Municipal Manager	Kouga	Number of Foster Homes Facilitated	Facilitate Foster homes	n/a	n/a	n/a	Implement and monitor
Social Development	Recognition of achievers in the field of Social Development	Mayoral Award Ceremony for the recognition of achievers in the field of social development	Social Recognition	Municipal Manager	Kouga	Number of award ceremonies held	Recognition award ceremony for achievers	n/a	Identified achievers	Mayoral Award	Adopt reviewed SDF
Social Development	Recognition of achievers in the field of Social Development	Mayoral Award Ceremony for the recognition of achievers in the field of social development	Social Recognition	Municipal Manager	Kouga	Amount of budget spent	R200 000	n/a	n/a	R200 000	Monitor progress
Social Development	Ensure the participation of all groups in Arts and Cultural Activities in Kouga	To increase and promote participation in Arts and Culture activities by 2% from all groups in Kouga	Social Participation	Municipal Manager	Kouga	% increase in participation in arts and cultural activities	Increase participation in arts and cultural activities by 2%	,25% increase in participation	,50% increased participation	,75% increased participation	100 000
Social Development	Ensure the participation of all groups in Arts and Cultural Activities in Kouga	Arts group development and Jazz Arts festival functional	Social Participation	Municipal Manager	Kouga	Amount of budget spent	R100 000	n/a	n/a	R100 000	Agricultural Development Plan
Social Development	Ensure the participation of all groups in Arts and Cultural Activities in Kouga	Arts group development and Jazz Arts festival functional	Social Participation	Municipal Manager	Kouga	Number of festivals held	n/a	n/a	Approval of festival arrangements	Jazz Festival	3% reduction in illegal land use

Social Development	Ensure the participation of all groups in Arts and Cultural Activities in Kouga	Public Private Partnership for the training and development of local artists	Social Participation	Municipal Manager	Kouga	Number of Partnerships	Public Private Partnership for the training and development of local artists	Identified stakeholders	Draft memorandum of understanding	Signed memorandum of understanding.	Monitor
Social Development	Ensure the participation of all groups in Arts and Cultural Activities in Kouga	Business Plan for grant funding of arts and cultural programmes	Social Participation	Municipal Manager	Kouga	Number of business plans submitted	Submit business Plan for arts programmes	Developed business plan for arts programmes	Submit business plan for arts programmes	Monitor progress	Monitor
Social Development	Facilitate the preservation of our heritage	Ensure museums are supported financially in order to preserve our heritage	Heritage awareness	Strategic Services	Kouga	Amount of budget spent	Financial Support to Museums to the value of R20 000	5 000	5 000	5 000	Monitor
Social Development	Facilitate the preservation of our heritage	Establish and maintain a heritage committee	Heritage awareness	Strategic Services	Kouga	Amount of budget spent	R10 000	n/a	3 300	3 300	10% improvement on EIA turn around time
Social Development	Facilitate the preservation of our heritage	Establish and maintain a heritage committee	Heritage awareness	Strategic Services	Kouga	Frequency of Heritage Committee Meetings	Operational Quarterly Heritage Committee meeting	Meeting of Heritage Committee	Meeting of Heritage Committee	Meeting of Heritage Committee	Implement and monitor
Social Development	Facilitate the preservation of our heritage	Prepare heritage plan	Heritage awareness	Strategic Services	Kouga	Amount of budget spent	R30 000	n/a	n/a	15 000	Dune Management Plan
Social Development	Facilitate the preservation of our heritage	Prepare heritage plan	Heritage awareness	Strategic Services	Kouga	Number of Heritage Plans Developed	Heritage Plan for Kouga	n/a	n/a	n/a	Submit Heritage Plan
Social Development	Ensure the development of the disadvantaged through training initiatives	To ensure that at least 1% of the disadvantaged unemployed community members are trained	External bursaries for ward committees and unemployed community members on scarce skills	Municipal Manager	Kouga	Amount of budget spent	R350 000	R87 500	R87 500	R87 500	n/a
Social Development	Ensure the development of the disadvantaged through training initiatives	To ensure that at least 1% of the disadvantaged unemployed community members are trained	External bursaries ward committees and unemployed community members on scarce skills	Municipal Manager	Kouga	% of unemployed community members trained	1% of unemployed community members are trained	,25% of unemployed community members trained	,25% of unemployed community members trained	,25% of unemployed community members are trained	n/a

Financial Viability and Management	To ensure that an unqualified audit report is achieved in 2009/2010	Institutionalise Operational Clean Audit by incorporating targets to section 57 managers' performance contracts	Audit compliance	Strategic Services	Kouga	Audit results	Unqualified Audit	n/a	n/a	Audit exceptions included in Performance Agreements	n/a
Financial Viability and Management	To ensure that an unqualified audit report is achieved in 2009/2010	Develop action plans for the implementation of actions to correct matters raised through Audit	Audit compliance	Finance	Kouga	Number of Action Plans developed	Unqualified Audit	n/a	n/a	Action Plans	n/a
Financial Viability and Management	To ensure that an unqualified audit report is achieved in 2009/2010	By ensuring adherence by all staff to action plan response to audit queries	Audit compliance	Finance	Kouga	Number of deviations from action plan	Adherence to action plan	n/a	n/a	Compliance with Audit Action Plan	n/a
Financial Viability and Management	To ensure that an unqualified audit report is achieved in 2009/2010	Established Independent Audit Committee	Audit Committee	Finance	Kouga	Number of Audit Committees established	Audit Committee Established	n/a	Appoint Audit Committee	n/a	n/a
Financial Viability and Management	To ensure that an unqualified audit report is achieved in 2009/2010	Established Independent Audit Committee	Audit Committee	Finance	Kouga	Frequency of meetings of the Audit Committee	Quarterly meetings of Audit Committee	Meeting of Audit Committee	Meeting of Audit Committee	Meeting of Audit Committee	n/a
Financial Viability and Management	Ensure effective and efficient financial management	Develop Procedures for the preparation of Annual Financial Statements	Financial Management	Finance	Kouga	Number of procedures adopted	Procedures for timeous Annual Financial Statements	Develop procedures	Implement and monitor	Implement and monitor	n/a
Financial Viability and Management	Ensure effective and efficient financial management	Ensure quarterly MIG reporting is done	Financial Management	Finance	Kouga	Frequency of MIG reporting	Quarterly MIG Reporting	Submit MIG report	Submit MIG report	Submit MIG report	n/a
Financial Viability and Management	Ensure effective and efficient financial management	Develop Supply Chain Management policy	Financial Management	Finance	Kouga	Number of Supply Chain policies adopted	Supply Chain Policy	n/a	Policy Workshop	Submit Policy	n/a
Financial Viability and Management	Ensure effective and efficient financial management	Assist the community to ensure all qualifying beneficiaries are included in the indigent register	Indigent register	Finance	Kouga	Number of updated Indigent Registers	Up to date Indigent Register	n/a	n/a	n/a	Updated Indigent register
Financial Viability and Management	Ensure effective and efficient financial management	Develop a credible indigent Policy	Indigent register	Finance	Kouga	Number of Indigent Policies adopted	Indigent Policy	n/a	Policy Workshop	Submit Policy	n/a

Financial Viability and Management	Implement an Income Generating Strategy for realistic budgeting	To ensure sufficient resources to meet the project and operational requirements of the IDP through increasing the effective sourcing and collection of internal by 4% and external sources by 10% in 2010	Income Generating programme	Finance	Kouga	% increase in internal and external collections	Increased internal and external collections of 4% and 10%	n/a	Develop Strategy	Submit Strategy	n/a
Financial Viability and Management	Implement an Income Generating Strategy for realistic budgeting	Collect 95% of debt	Debt Collection	Finance	Kouga	% of debt collected	Debt Collection rate of 95%	95% of debt raised collected	95% of debt raised collected	95% of debt raised collected	n/a
Financial Viability and Management	Implement an Income Generating Strategy for realistic budgeting	Develop Revenue enhancement programme	Debt Collection	Finance	Kouga	Number of Revenue Enhancement Programmes developed	Revenue Enhancement Programme	n/a	Develop Strategy	Submit Strategy	n/a
Financial Viability and Management	Implement an Income Generating Strategy for realistic budgeting	Develop and implement a strategy to ensure water and electricity losses as a ration to sales are minimized to within 5%	Water and electricity loss strategy	Finance	Kouga	% of water and electricity losses on sales	Reduce water and electricity losses on sale by 5% of the total	Develop Strategy for reduction of losses	Submit Strategy for the reduction of losses	Losses on sales of water and electricity does not exceed 5%	Losses on sales of water and electricity does not exceed 5%
Financial Viability and Management	Ensure best financial practices for the management of cash flow and funding capital expenditure	Develop Cash Flow Management Model	Cash Flow Management	Finance	Kouga	Number of Cash Flow Models adopted	Cash Flow Management Model	Develop Cash Flow Management Model	Submit Cash Flow Management Model	Implement and monitor	Implement and monitor
Financial Viability and Management	Ensure best financial practices for the management of cash flow and funding capital expenditure	Develop Capital Expenditure Funding Plan for capital projects	Capital Expenditure Funding	Finance	Kouga	Number of Capital Funding Plans Adopted	Plan for the funding of Capital Expenditure	Develop Capital Expenditure Funding Plan	Submit Capital Expenditure Funding Plan	Implement and monitor	Implement and monitor
Financial Viability and Management	Ensure best financial practices for the management of cash flow and funding capital expenditure	Lobby grant support for municipal priorities	Business Plans for external grant funding	Finance	Kouga	Number of business plans submitted	Business Plans for external grant funding	n/a	n/a	Submit business plans	Monitor
Financial Viability and Management	Ensure best financial practices for the management of cash flow and funding capital expenditure	90% of allocated Capital Budget spent per year	Capital Expenditure control	Finance	Kouga	% of capital expenditure per spending plan	Capital expenditure within budget	Capital Expenditure within budget	Capital Expenditure within budget	Capital expenditure within budget	Capital expenditure within budget

Financial Viability and Management	The available financial resources are managed in the most effective manner	Trained staff in line with MFMA and other legislation.	Staff Training	Strategic Services	Kouga	% of Finance Staff trained	10% Capacitated Financial Staff	Skills Audit	Train 2% of staff	Train 6% of staff	Train 2% of staff
Financial Viability and Management	The available financial resources are managed in the most effective manner	Develop stringent control measures to control wasteful expenditure	Minimize fruitless and wasteful expenditure	Finance	Kouga	Number of controls developed	Wasteful Expenditure Control Measures developed	n/a	Develop Controls for Wasteful Expenditure	Submit Control Measures for Wasteful Expenditure	Monitor and report
Financial Viability and Management	The available financial resources are managed in the most effective manner	Develop an asset management system	Asset control	Finance	Kouga	Number of Asset Management Systems developed	Asset Management System	n/a	n/a	Draft Asset Management System developed	n/a
Financial Viability and Management	Effective Risk Management	Develop and risk mitigation strategies	Risk Management	Finance	Kouga	Number of Risk mitigation strategies developed	Management of Risks	n/a	n/a	Risk Mitigation Strategy	Monitor and report
Financial Viability and Management	Effective Risk Management	Implement anti fraud and corruption and zero tolerance strategy	Anti fraud and Corruption	Finance	Kouga	Number of adopted Zero tolerance strategies	Adopt Zero tolerance on Fraud corruption	Developed anti fraud and corruption strategy	Submit anti fraud and corruption strategy	Implement and monitor	Monitor and report
Financial Viability and Management	Ensure debt is managed effectively	Creditors paid within 30 days of invoice	Timeous payment	Finance	Kouga	Number of days before payment of creditors	Creditors paid within 30 days	Creditors paid within 30 days	Creditors paid within 30 days	Creditors paid within 30 days	Creditors paid within 30 days
Financial Viability and Management	Ensure debt is managed effectively	Develop Debt Management Programme	Timeous payment	Finance	Kouga	Number of Debt Management Programmes developed	Debt Management Programme	n/a	n/a	Draft Debt Management Programme	Implement and monitor
Financial Viability and Management	Ensure the financial management practices support local economic development	Revise Supply Chain Management Policy to accommodate local entrepreneurs and ensure that 15% of all Council business is done with local entrepreneurs	SMME development	Strategic Services	Kouga	Number of revised Supply Chain Management Policies	Revised Supply Chain Management Policy	n/a	Review Supply Chain policy	Submit reviewed Policy	Implement and monitor
Spatial and Environmental Rationale	Implement a Single Town Planning Scheme for Kouga	Consolidate all town planning schemes into a single scheme for Kouga	Consolidated Town Planning Scheme	Planning and Development	Kouga	Number of consolidated SDF adopted	Consolidated Spatial Development Framework	n/a	Workshop SDF for review	Submit reviewed SDF for adoption	Implement and monitor
Spatial and Environmental Rationale	Implement a Single Town Planning Scheme for Kouga	Review the Spatial Development Framework to include area based planning	Spatial Development	Planning and Development	Kouga	Amount of budget spent	R110 000	n/a	110 000	n/a	n/a

Spatial and Environmental Rationale	Implement a Single Town Planning Scheme for Kouga	Review the Spatial Development Framework to include area based planning	Spatial Development	Planning and Development	Kouga	Number of reviewed SDF's based on Area Based Planning	SDF reviewed to include area based planning	n/a	n/a	Adopt SDF with Area Based Planning	Implement and monitor
Spatial and Environmental Rationale	Ensure the development of rural and agricultural areas	Amend Spatial Development Framework to include agri-villages	Spatial Development	Planning and Development	Kouga	Number of SDF providing for Agri Villages	Agri Villages included in SDF	n/a	n/a	submit reviewed SDF	Implement and monitor
Spatial and Environmental Rationale	Implement a Single Town Planning Scheme for Kouga	Develop business plan for feasibility study for development of a Rural Development Master Plan	Spatial Development	Planning and Development	Kouga	Number of business plans submitted	Business Plan for Feasibility of rural Master Development Plan	Prepare business plan	Submit Business Plan	Monitor progress	Monitor progress
Spatial and Environmental Rationale	Implement a Single Town Planning Scheme for Kouga	Support initiatives for agricultural and rural development and related processing activities through the implementation of a rural development plan	Agricultural Development	Planning and Development	Kouga	Amount of budget spent	R100 000	n/a	n/a	n/a	R100 000
Spatial and Environmental Rationale	Implement a Single Town Planning Scheme for Kouga	Support initiatives for agricultural and rural development and related processing activities through the implementation of a rural development plan	Agricultural Development	Planning and Development	Kouga	Number of implemented rural and agricultural development plans	Agricultural Development Plan implemented	n/a	n/a	n/a	Submit plan
Spatial and Environmental Rationale	Ensure compliance with town planning scheme and land use rights	Enforce administrative procedures that reduce and/or prevent illegal land use by 10%	Illegal land use	Planning and Development	Kouga	% reduction in illegal land use	Reduce illegal land use by 10%	1% reduction in illegal land use	3% reduction in illegal land use	3% reduction in illegal land use	3% reduction in illegal land use
Spatial and Environmental Rationale	Ensure compliance with town planning scheme and land use rights	Sufficiently staffed Building Control and Law Enforcement Sections	Capacitate building control and Law Enforcement Sections	Corporate Services	Kouga	Number of staff appointed	Appoint Law Enforcement staff	n/a	Appoint staff	Monitor	Monitor
Spatial and Environmental Rationale	Ensure compliance with town planning scheme and land use rights	Appoint Law Enforcement Officer	Capacitate building control and Law Enforcement Sections	Corporate Services	Kouga	Number of staff appointed	Appoint Law Enforcement staff	Recruitment and selection	Appoint staff	Monitor	Monitor
Spatial and Environmental	Ensure compliance with town planning scheme and	Appoint Building control Officer	Capacitate building control	Corporate Services	Kouga	Number of staff appointed	Appoint Building	Recruitment and selection	Appoint staff	Monitor	Monitor

Rationale	land use rights		and Law Enforcement Sections				Control staff				
Spatial and Environmental Rationale	Ensure effective and efficient environmental impact assessments	Improved turn around times of EIA processes through the appointment of an EIA specialist	Improved turn around times on environmental impact assessments	Planning and Development	Kouga	% improvement in EIA turn around time	Improve EIA turn around times by 10%	n/a	Appoint specialist	5% improvement on EIA turn around time	10% improvement on EIA turn around time
Spatial and Environmental Rationale	Ensure effective Coastal Management	Develop a Coastal Management Plan	Nature Conservation	Community Services	1,2,8	Number of coastal management plans developed	Coastal Management Plan	n/a	Coastal Management Plan	Implement and monitor	Monitor
Spatial and Environmental Rationale	Ensure effective Coastal Management	Develop a Dune Management Plan	Nature Conservation	Community Services	1,2,8	Number of dune management plans	Dune Management Plan	n/a	n/a	n/a	Dune Management Plan

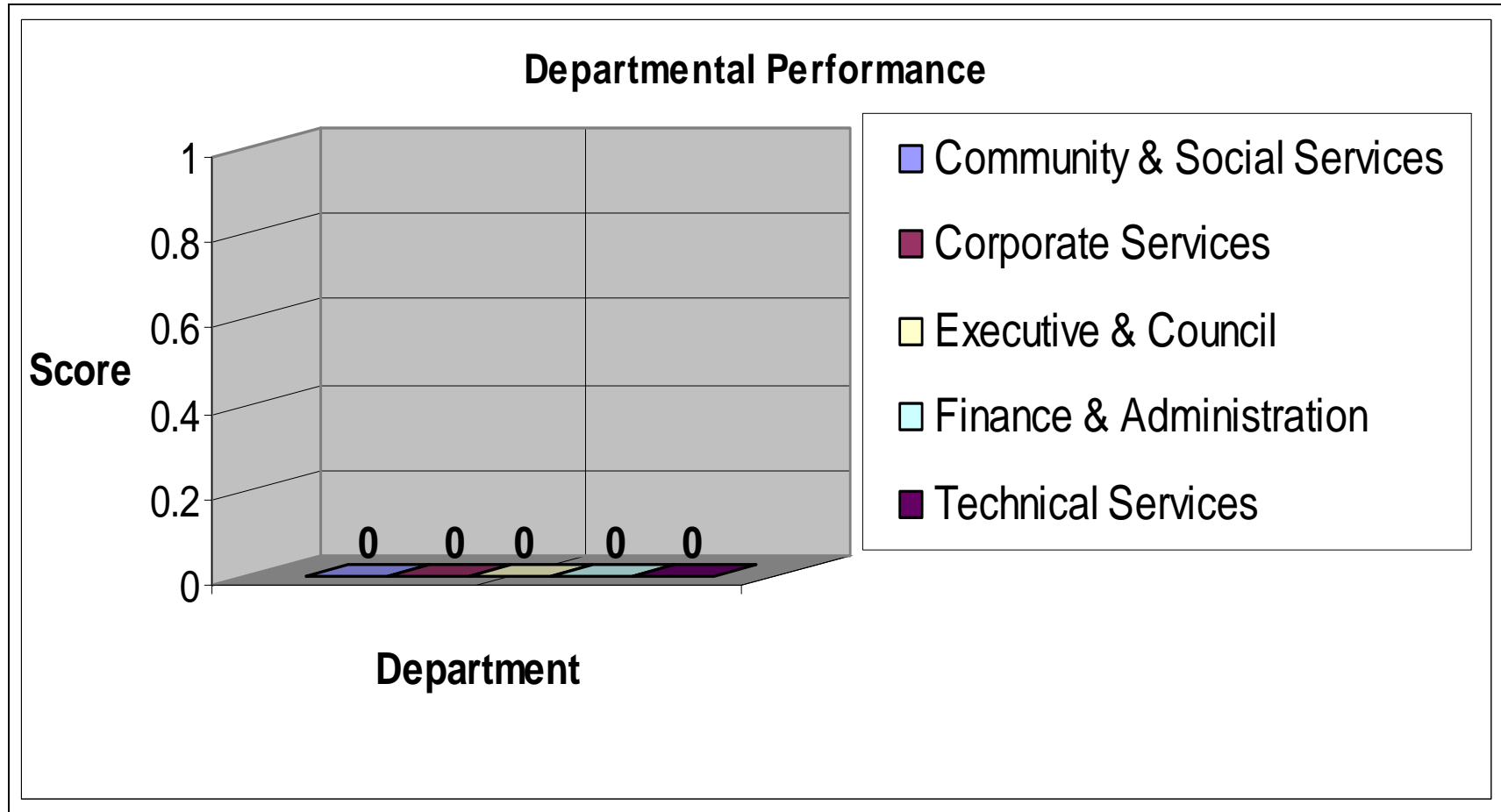
5.2 Departmental Performance

5.2.1. Departmental Performance Table

Department	Score
Community & Social Services	Quarterly Assessment
Corporate Services	Quarterly Assessment
Executive & Council	Quarterly Assessment
ESD,HR	Quarterly Assessment
Finance	Quarterly Assessment
Technical Services	Quarterly Assessment

This table summarizes the total or aggregate Departmental performance

5.2.2. Departmental Performance Graph



SUPPLEMENTARY INFORMATION

A. WARD INFORMATION

No.	Ward
1	St Francis Bay, Sea Vista, Cape St Francis, Oyster Bay, Umzamowethu, Paradise, Aston Bay, Farms
2	Pellrus, Tokyo Sexwale
3	Wave Crest, Kabeljouis,
4	Kruisfontein, Die Berg, Maak 'n Las , Andrieskraal
5	H'dorp CBD & Old town, Arcadia, Part of Kruisfontein,
6	Kwanomzamo , Boskloof to Safety Street
7	Weston , Rooidraai, Loerie , Thornhill, Sunnyside,

8	C – Place, Ocean View, Gamtoos farms, part of Golf course in H'dorp, Panorama
9	Phillipsville , Centerton, Hankey town.
10	Patensie, Ramaphosa

B. SPENDING CLASSIFICATIONS

Spending protocol is vitally important if the budget, especially within a 12 month period is to be achieved. It has to conform to the internal and external policies and legislation. E.g. Supply Chain Management Policy.

Type of spending

1. Deliberate spending (priority 4)

Here expenditure is incurred as a result of a directive to be achieved e.g. purchasing of later model computers. This spending need necessarily not have taken place but may be as a result of a future plan for spreading expenses or a maintenances plan.

2. Compulsory spending (priority 1)

Here no choice is possible and if not incurred will result in a break down in service delivery E.g. salaries and wages, loan repayments.

3. Voluntary spending (priority 3)

This spending type refers to expenses that add to an existing service that part that could be done without or restrict but is seen as contributions to matters other than basic service delivery or indirectly we do not know its full extent e.g. Donation, provisions, telephone, stationery.

4. Involuntary spending (priority 2)

These expenses we have no control over and will include bank charges, delivery fees, P.A.Y.E, vat

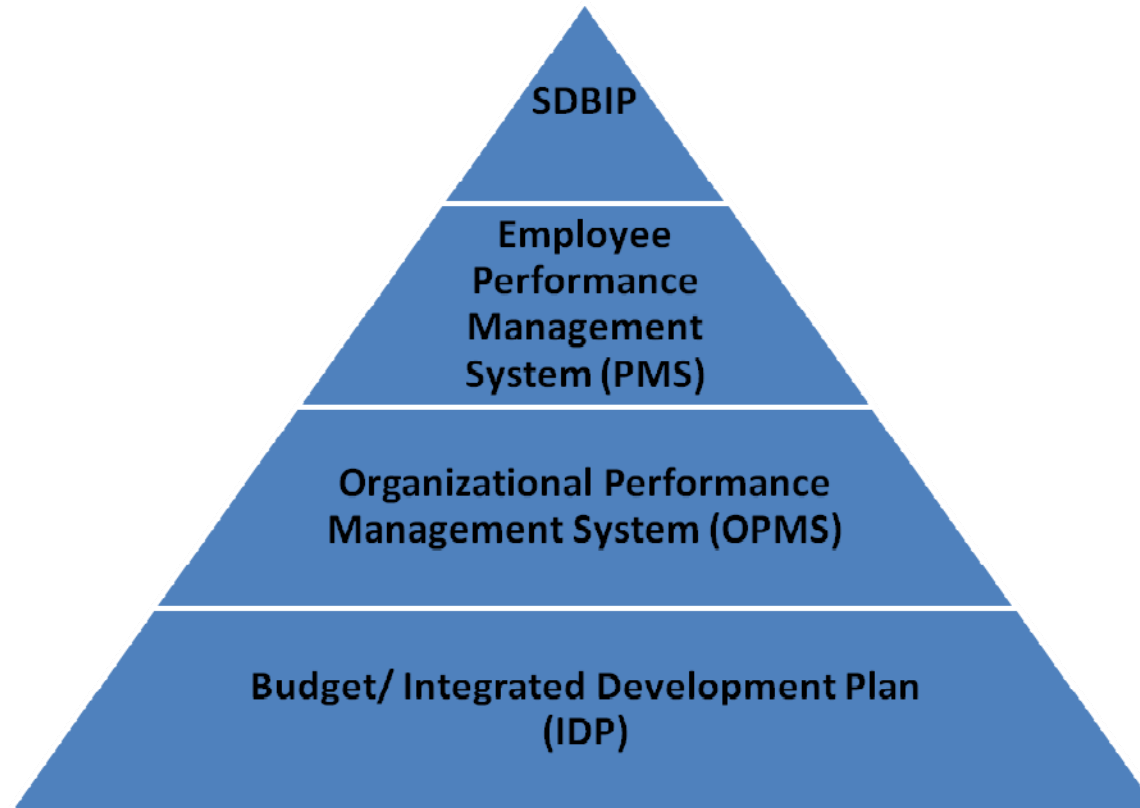
The priority of spending may necessarily not be directly related to the timing of when the expenses take place. What is intended is that when cash flow become a problem one should be able to prioritize spending so as not to halt service delivery. Every head of department should indicate next to the spending line the priority and so for e.g. a compulsory spending budget may be achieved. This will facilitate emergency reform action on a minutes' notice.

C. PERFORMANCE MANAGEMENT

The SDBIP forms and integral part of the Organizational Performance management system (to be developed) and cascade into the performance management contract of senior manager. This is subject to independent scrutiny by the Office of the Auditor-general and tabled at the Audit Committee.

The results thereof will be available on our website.

The pyramid illustrate the span between the SDBIP and the Policy Document



D. SDBIP REVISION

As budget administrator the CFO will forward to the Accounting Officer the reports in terms of section 71 and 72. The results of trading between realistic income and expenditure will prompt the need to revise the SDBIP.

- The areas of concern will be highlighted
 - The Adjustment Budget will be made available.
 - The corresponding KPA will be identified
 - The Director in charge will be requested to provide written comment as the need to adjust the SDBIP, considering the priority status.
 - The choice of alternatives will be tabled in an effort to avert downwards adjustment.
 - Consultation will be held with the Executive Mayor and management
 - A report will be compiled and tabled at Council.
 - Performance measurements will be adjusted.
 - Roll over for capital projects will be note and the funds set aside at the year end should financial resources permit.
-

The circular diagram illustrates the flow of functions to revise the SDBIP

