

Kouga Municipality

Service Delivery & Budget Implementation Plan

Year: 2017/2018

Our VISION

GOOD GOVERNANCE THROUGH SERVICE EXCELLENCE

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FOREWORD BY EXECUTIVE MAYOR

As Executive Mayor it is my duty to ensure that needs and expectations of the our communities are achieved not only timeously but also in harmony with the plethora of legislative and administrative procedures that must be complied with.

While the budget gives effect to the strategic priorities of the municipality it is not a management or implementation plan. The budget sets yearly service delivery and budget targets (revenue and expenditure per vote), but it is imperative that in-year mechanisms used to measure performance and progress on a continuous basis so as to ensure corrective interventions where it may be required.

The Integrated Development Plan as adopted by Council reflects objectives of Council for the term of Office of the elected Council over the period July 2017 to June 2018 which is collectively geared towards the achievement of our IDP objectives for the 2017/22 IDP cycle and the ultimate achievement of our Vision.

This Service Delivery and Budget Implementation Plan (SDBIP) reflect the targets and objectives for the 2017/18 financial year contributing towards the overall objectives of Council as set out in the Integrated Development Plan in the longer term.

Being a start-of-year planning and target tool, the SDBIP not only gives meaning to both in-year reporting and end-of-year annual reports but, it is also a vital monitoring tool for the Mayor and Council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year.

Improved performance management shall ensure that all of us, Councillors and Officials, work towards a collective goal, optimising the limited available resources while at the same time stretching our own abilities and improving our commitment to the delivery of excellent services to our communities.

As Executive Mayor, I am tasked with oversight over the overall performance of the Municipality and I have the fullest intention to ensure that Kouga shall deliver on its performance promises to all our communities.



E. VAN LINGEN
EXECUTIVE MAYOR

20/06/2017

1. INTRODUCTION

OBJECTIVE

The primary objective of the Service Delivery and Budget implementation Plan is to give to the implementation of the IDP and budget of Kouga Municipality. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget.

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 outlined in Chapter 4 of the Systems Act.

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

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 INTANGIBLE GOODS AND/OR SERVICES THAT A PRODUCT IS OF EXISTENCE BY OUR MANDATE

D = DELIVERY

THE "VEHICLE USED TO ACHIEVE THE RIGHT SERVICE AT THE RIGHT TIME, THE RIGHT PLACE, OF THE RIGHT QUANTITY AND OF THE RIGHT QUALITY

B = BUDGET

A POLICY DOCUMENT, THAT RECORDS REALISTIC INCOME AND EXPENDITURE AS WELL AS THE INTENDED ACTIVITIES

I = IMPLEMENTATION

THIS REFERS TO THE SEQUENCE AND REALIZATION OF DELIVERY AND REFLECTS ACTION AND EFFORT

P = PLAN

THIS REFLECTS THAT ANNUAL PLAN FOR A PARTICULAR YEAR TOWARDS THE ACHIEVEMENT OF OBJECTIVES AS SET OUT IN THE INTEGRATED DEVELOPMENT PLAN AS AGREED WITH BY 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 Managers and other Heads of Departments.

It is required that a Draft SDBIP be prepared during March of each year.

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 monitoring 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 levels (KPA) achieved against budget spending and comment.
4. Quarterly projections of service levels in non-financial targets.

These will be illustrated both tabular and graphically with comments

The procedure

The SDBIP is 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 analysed 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's 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 provides 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 monitor whether the budget is being implemented in accordance with SDBIP.

It should be noted 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 considered by Council.

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 reduced proportionately.

ROLE-PLAYERS

The Roles of the respective role players are:

1. **The Executive Mayor**
As head of the Mayoral Committee and Council provides political leadership and directive and is overall responsible for the performance of the Municipality.
2. **The Ward Councillor**
As representative of a certain sector of the population and as promoter of the Ward Committee structure.
3. **The Municipal Manager**

As Accounting Officer and administratively charged with the performance of the Institution.

4. The Chief Financial Officer
As advisor to the Accounting Officer and responsible for the administration of the budget. (Section 84, (1).

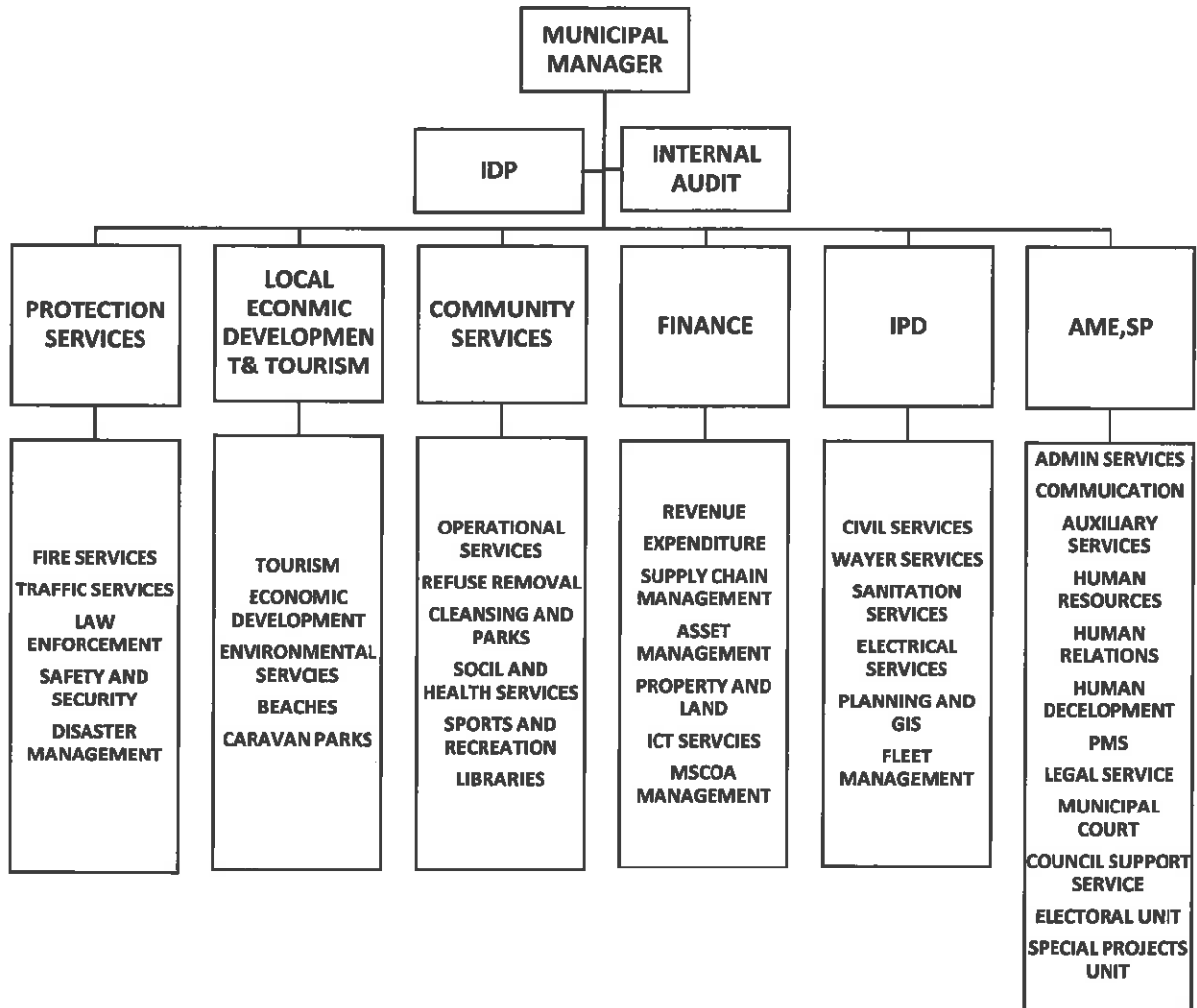
Senior accountants for reporting and assistance. Delegation- MFMA
5. Senior Managers
As appointed as head of department for the respective services. Section 78, (1).
6. Senior officials and Section Heads
Reporting to Senior Managers and acting under delegation of their superiors.
7. Unions
As recognized 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

ORGANOGRAM AND INSTITUTIONAL ARRANGEMENTS

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

It must be taken into account that the amended Municipal Systems Act and the Regulations on the Appointment of Senior Managers requires the alignment of the Organogram to the strategic and serviced delivery objectives of Council.

The Macro Organizational Structure is reflected hereunder:



1. INCOME - BUDGETS

2.1. Revenue By Source

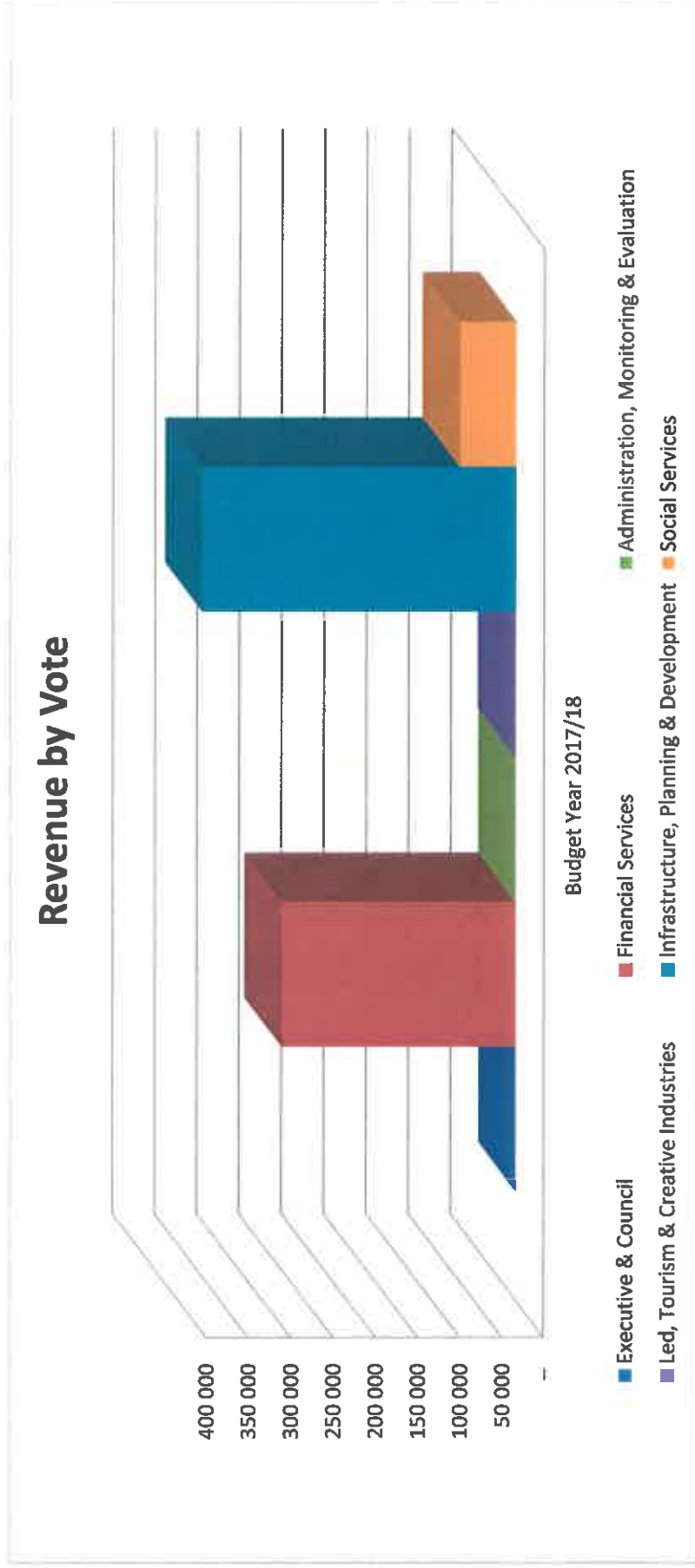
R thousand	Budget Year 2017/18	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 3		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
<u>Revenue By Source</u>											
Property rates	160 565		40 141		40 141		40 141		40 141		
Service charges - electricity revenue	230 405		57 601		57 601		57 601		57 601		
Service charges - water revenue	58 871		14 718		14 718		14 718		14 718		
Service charges - sanitation revenue	40 622		10 156		10 156		10 156		10 156		
Service charges - refuse revenue	27 412		6 853		6 853		6 853		6 853		
Service charges - other	12 782		3 196		3 196		3 196		3 196		
Rental of facilities and equipment	1 309		327		327		327		327		
Interest earned - external investments	7 195		1 799		1 799		1 799		1 799		
Interest earned - outstanding debtors	8 939		2 235		2 235		2 235		2 235		
Dividends received	-		-		-		-		-		
Fines, penalties and forfeits	3 761		940		940		940		940		
Licences and permits	11 773		2 943		2 943		2 943		2 943		
Agency services	-		-		-		-		-		
Transfers and subsidies	114 219		28 555		28 555		28 555		28 555		
Other revenue	6 484		1 621		1 621		1 621		1 621		
Gains on disposal of PPE	-		-		-		-		-		

Total Revenue (excluding capital transfers and contributions)	684 339	171 085	171 085	171 085	171 085	171 085
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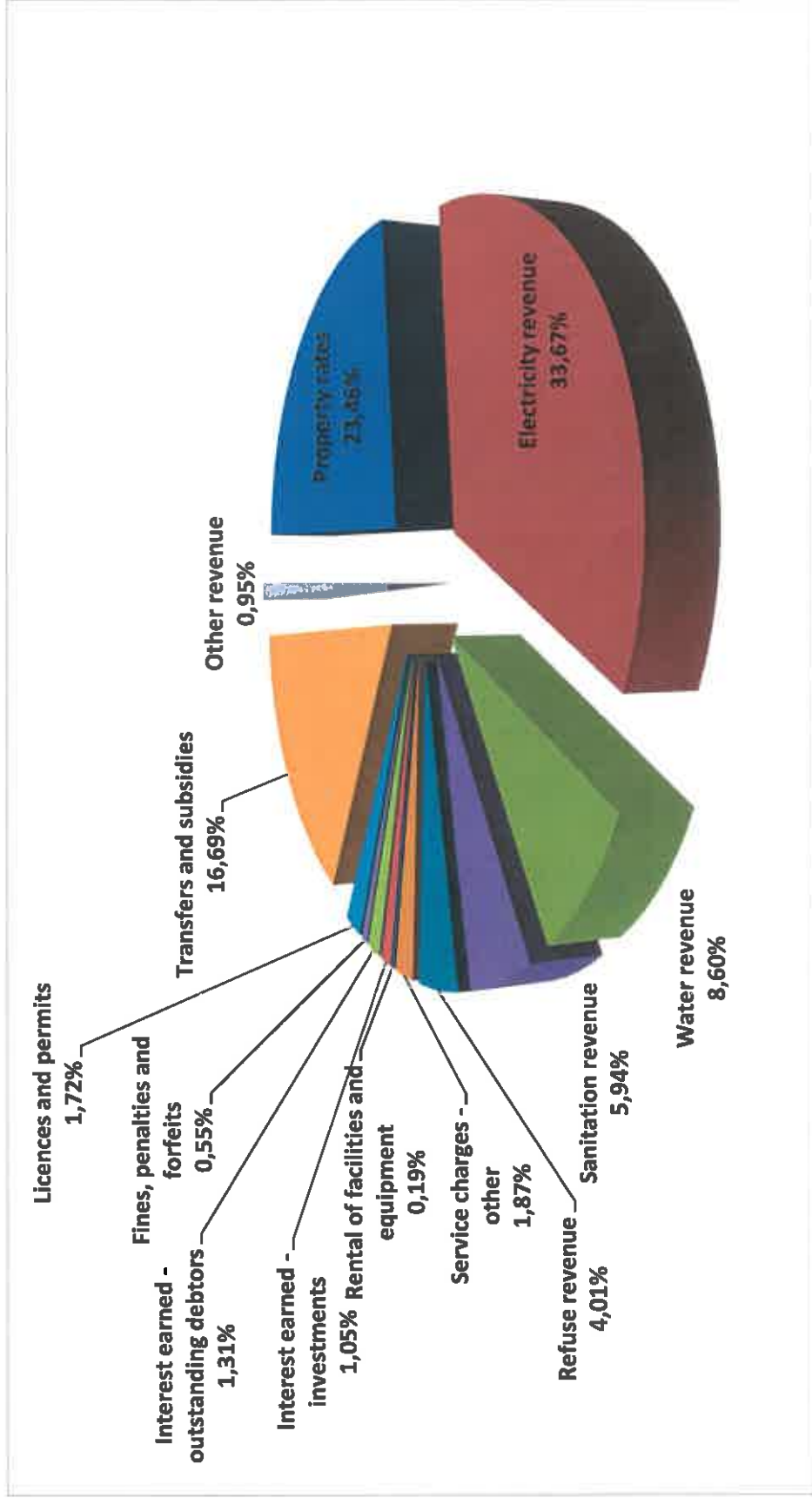
2.2. Revenue By Vote

R thousand	Budget Year 2017/18	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 3		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Revenue By Vote											
Vote 1 - Executive & Council	--		--		--		--		--		
Vote 2 - Financial Services	277 541		69 385		69 385		69 385		69 385		
Vote 3 - Administration, Monitoring & Evaluation	752		188		188		188		188		
Vote 4 - Led, Tourism & Creative Industries	1 440		360		360		360		360		
Vote 5 - Infrastructure, Planning & Development	371 680		92 920		92 920		92 920		92 920		
Vote 6 - Social Services	67 586		16 896		16 896		16 896		16 896		
Total Revenue by Vote	719 000		179 750		179 750		179 750		179 750		

2.3. Budgeted Revenue Graph (Illustration)



2.4. Source of Budgeted Income Graph (Illustration)



3. EXPENDITURE - BUDGETS

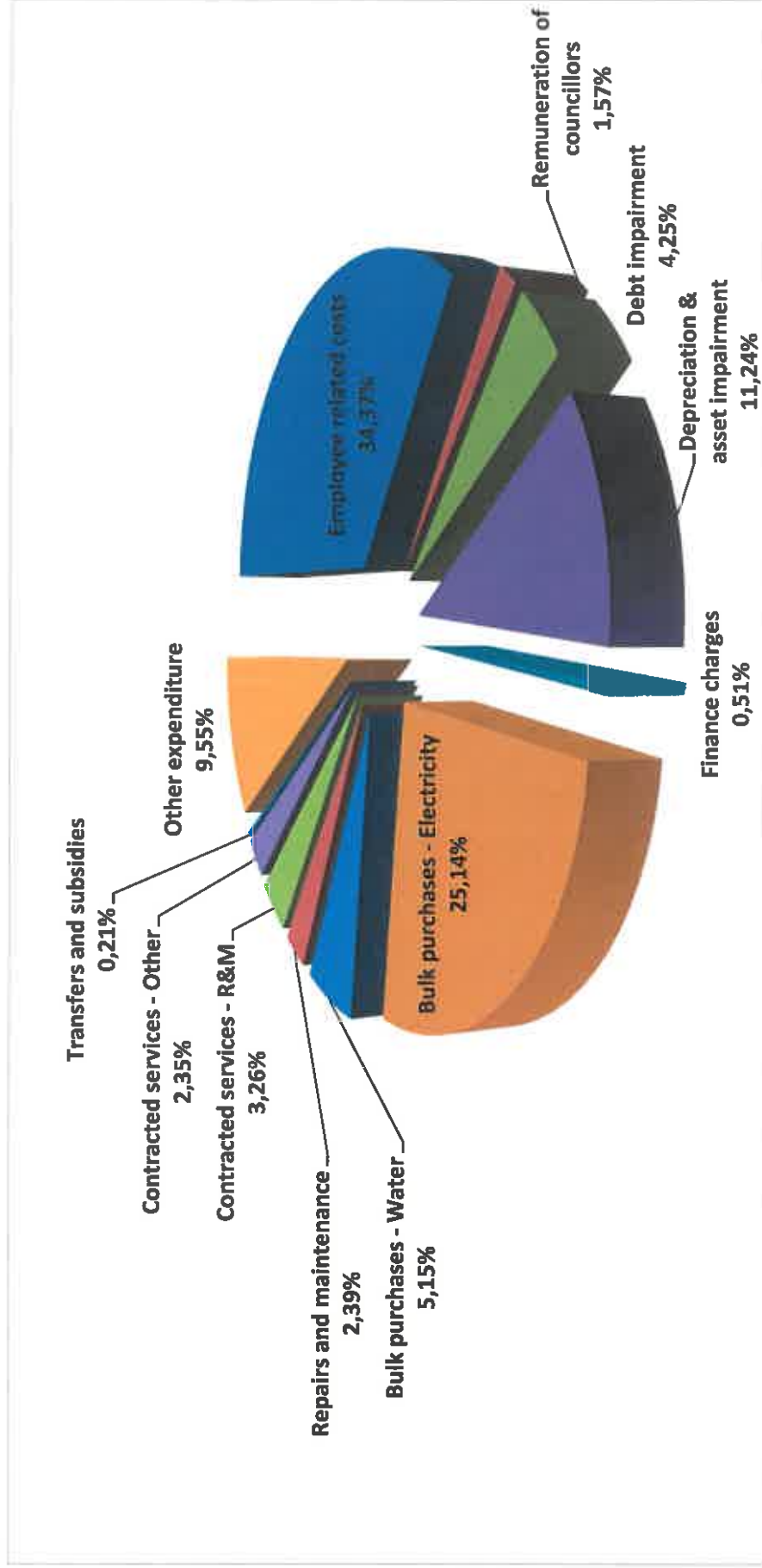
3.1. Operating Expenditure by Vote

R thousand	Budget Year 2017/18	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 3		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Expenditure by Vote											
Vote 1 - Executive & Council	35 224		8 806		8 806		8 806		8 806		
Vote 2 - Financial Services	65 852		16 463		16 463		16 463		16 463		
Vote 3 - Administration, Monitoring & Evaluation	41 583		10 396		10 396		10 396		10 396		
Vote 4 - Led, Tourism & Creative Industries	11 017		2 754		2 754		2 754		2 754		
Vote 5 - Infrastructure, Planning & Development	443 519		110 880		110 880		110 880		110 880		
Vote 6 - Social Services	147 648		36 912		36 912		36 912		36 912		
Total Expenditure by Vote	744 842		186 211		186 211		186 211		186 211		

3.2. Operating Expenditure by Type

R thousand	Budget Year 2017/18	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 3		% of Budget
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Expenditure By Type											
Employee related costs	256 022		64 005		64 005		64 005		64 005		
Remuneration of councillors	11 725		2 931		2 931		2 931		2 931		
Debt impairment	31 680		7 920		7 920		7 920		7 920		
Depreciation & asset impairment	83 730		20 933		20 933		20 933		20 933		
Finance charges	3 768		942		942		942		942		
Bulk purchases	225 623		56 406		56 406		56 406		56 406		
Other materials	17 801		4 450		4 450		4 450		4 450		
Contracted services	41 751		10 438		10 438		10 438		10 438		
Transfers and subsidies	1 580		395		395		395		395		
Other expenditure	71 162		17 790		17 790		17 790		17 790		
Loss on disposal of PPE	-		-		-		-		-		
Total Expenditure	744 842		186 211		186 211		186 211		186 211		

3.3. Budgeted Expenditure Graph (illustrative)



4. CAPITAL EXPENDITURE:

4.1. Capital Works Plan 2017/18

EXECUTIVE & COUNCIL	Budget Year 2017/18	
	Amount	Funding
Computer Equipment	105 000	Internal
Furniture and Office Equipment	76 000	Internal
Total	181 000	

ADMINISTRATION, MONITORING & EVALUATION	Budget Year 2017/18	
	Amount	Funding
Upgrade multi - purpose centre	150 000	Internal
Strong room (Archive)	100 000	Internal
Computer Equipment	203 000	Internal
Furniture and Office Equipment	24 000	Internal
Total	477 000	

FINANCIAL SERVICES	Budget Year 2017/18	
	Amount	Funding
Furniture and Office Equipment	209 000	Internal
Computer Equipment	1 379 500	Internal
Computer Equipment (Interns)	100 000	FMG
Stores (storage containers)	240 000	Internal
Workshops (garage door)	20 000	Internal
Machinery and Equipment	355 000	Internal
Assets Management System	300 000	Internal
Computer Software and Applications	700 000	FMG
Total	3 303 500	

LED, TOURISM & CREATIVE INDUSTRIES	Budget Year 2017/18	
	Amount	Funding
Mini-Sports field	2 492 496	MIG
Informal Traders - building	58 907	MIG
Total	2 551 403	

INFRASTRUCTURE, PLANNING & DEVELOPMENT	Budget Year 2017/18	
	Amount	Funding
Computer Equipment	130 000	Internal
Refurbish/Replace elevated steel water tower Upper Wavecrest	2 500 000	Internal
Furniture and Office Equipment	95 500	Internal
Transformer	2 000 000	Internal
Machinery and Equipment	795 000	Internal
Upgrade Bulk Infrastructure Kruisfontein	4 000 000	INEP
Fencing: Electrical Substations	350 000	Internal
Jeffreys Bay- Northern Bulk main outfall sewer -area north of R102	800 000	Internal
Fencing: New x Loerie Sewer pump station	300 000	Internal
Fencing: Jeffreys Bay Waterworks	600 000	Internal
Fencing: Kruisfontein Reservoir	400 000	Internal
Roads upgrade	1 150 000	Internal
Vehicles	3 777 420	Internal
Upgrading of the St Francis Bay Wastewater Treatment Works	8 284 068	MIG
Humansdorp - Upgrade Kruisfontein Waste Water Treatment Works	15 225 785	MIG
Total	40 407 773	

SOCIAL SERVICES	Budget Year 2017/18	
	Amount	Funding
Fencing of existing cemeteries	500 000	Internal
Computer Equipment	410 000	Internal
Libraries (computer equipment)	75 000	Internal
Furniture and Office Equipment	85 000	Internal
Upgrading of Sports Facilities	4 599 045	MIG
Machinery and Equipment	800 000	Internal
Nature Reserves (boat)	90 000	Internal
Fencing of caravan parks & camping sites	80 000	Internal
trailers	30 000	Internal
Auto Scaff (tree felling)	50 000	Internal
2 x Bossie Kappers	40 000	Internal
Vehicles	5 100 000	Internal

Fencing of testing track		200 000	Internal
Testing Track		400 000	Internal
Transfer station Patensie		300 000	Internal
Total		12 759 045	
Internally generated funds		24 219 420	
Transfers recognised – Capital		35 460 300	
Total Capital Expenditure		59 679 720	

CAPITAL PROJECT REGISTER									
ID No	Project	Estimated Cost	Year Current	Year 1	Year 2	Year 3	Year 4	Outer	
	SEWER								
	Jeffreys Bay – Mechanical Upgrade Cormorant sewer pump station Aston Bay	R 1 900 000.00	R 1 900 000.00						
	Jeffreys Bay - Wavecrest - Internal Waterborne Sewer Reticulation Phase 1	R 6 600 000.00	R 6 600 000.00						
	Jeffreys Bay Upgrade rising main La Mer sewer pump station to Koraal street sewer pump station	R 6 500 000.00		R 6 500 000.00					
	Jeffreys Bay Upgrade rising main Koraal sewer pump station to 4B sewer pump station	R 8 000 000.00		R 8 000 000.00					
	Jeffreys Bay Upgrade rising main 4B sewer pump station to WWTW	R 3 750 000.00		R 3 750 000.00					
	Jeffreys Bay- Northern Bulk main outfall sewer -area north of R102	R 1 200 000.00		R 1 200 000.00					
	Jeffreys Bay Upgrade rising main Cormorant sewer pump station to Apiesdraai sewer pump station	R 3 750 000.00			R 3 750 000.00				
	Jeffreys Bay - Wavecrest - Internal Waterborne Sewer Reticulation, Pump station and rising main Phase 2	R 15 000 000.00			R 15 000 000.00				
	Jeffreys Bay - Wavecrest - Internal Waterborne Sewer Reticulation Phase 3	R 12 500 000.00				R 12 500 000.00			
	Jeffreys Bay - Wavecrest - Internal Waterborne Sewer Reticulation Phase 4	R 8 500 000.00					R 8 500 000.00		
	Jeffreys Bay – Mechanical Upgrade Beach Sewer Pump Station and Rising Main	R 6 500 000.00					R 6 500 000.00		
	Jeffreys Bay – Increase capacity of waste water treatment works	R 15 000 000.00					R 15 000 000.00		
	Jeffreys Bay - replace sewer pumps and switch gear	R 4 000 000.00		R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00		

[illegible]

	Cape St Francis – Install internal water borne sewerage	R 12 000 000.00							R 12 000 000.00
	Oyster Bay – New Public toilets	R 250 000.00							
	Oyster Bay - New Waste Water Treatment Plant 0,75 kl/day	R 18 000 000.00							R 18 000 000.00
	Oyster Bay - Install Water Borne Sewer Reticulation and pump stations	R 11 000 000.00							R 11 000 000.00
	Oyster Bay - Install Water Borne Sewer Reticulation-Umzamazethu	R 7 400 000.00							R 7 400 000.00
	Thornhill-Upgrade Waste Water Treatment Works	R 12 000 000.00							
	Thornhill -Phase 3 Internal Water Borne Sewer Reticulation	R 7 000 000.00						R 7 000 000.00	
	Loerie - Fencing of sewer pump station - Greenfields	R 450 000.00							
	Loerie - Upgrade Waste Water Treatment Works	R 15 000 000.00							
	Loerie - Replace small bore sewer system with Water Borne Reticulation	R 5 000 000.00						R 5 000 000.00	
	Loerie – Sewer pump station and rising main future housing developments	R 6 500 000.00							R 6 500 000.00
	Weston – Internal water borne sewer reticulation Phase 1	R 7 000 000.00							
	Hankey - Upgrading of Sanitation System with Water Borne Reticulation- Ou Hankey/Town	R 25 000 000.00						R 10 000 000.00	R 10 000 000.00
	Upgrade Patensie WWTW								
	Patensie – Increase treatment capacity WWTW Phase 2+3	R 15 000 000.00							
	Patensie - Replacement of Digesters with Water Borne Sewer(Ramaphosa)								
	Patensie - Install water borne sewer reticulation CBD and town	R 6 000 000.00							

Patensie - Install water borne sewer reticulation Citrus "Woonbuurt"	R 2 500 000.00				R 2 500 000.00				
Kouga: Vehicles, Plant and equipment	R 30 000 000.00				R 5 000 000.00			R 2 500 000.00	R 15 000 000.00
WATER									
Jeffreys Bay - Replace Pressure filters Jbay WTW	R 750 000.00								
Jeffreys Bay - Refurbish/Replace elevated steel water tower Upper Wavecrest	R 2 500 000.00				R 2 500 000.00				
Jeffreys Bay - Wavecrest New water storage reservoir	R 16 000 000.00				R 16 000 000.00				
Jeffreys Bay - Upgrade Water Purification Plant Wavecrest	R 40 000 000.00				R 10 000 000.00				
Jeffreys Bay Water - Develop Groundwater sources and boreholes- Additional sources	R 5 000 000.00								
Jeffreys Bay - New Reservoir and bulk waterline- Paradise beach	R 25 000 000.00							R 15 000 000.00	
Jeffreys Bay - Desalination of sea water Paradise Beach	R 20 000 000.00								R 20 000 000.00
Jeffreys Bay - Replace aging water infrastructure(AC pipes/valves) Phases	R 50 000 000.00				R 2 500 000.00			R 3 000 000.00	R 38 250 000.00
Jeffreys Bay Water - Standby Electrical Generator for Purification Plant	R 750 000.00								
Jeffreys Bay Water - Standby Electrical Generator for Churchill/Fountains pump station	R 500 000.00							R 500 000.00	
Jeffreys Bay Water - Upgrade Bulk Water Connection from Churchill Pipeline	R 750 000.00								
Jeffreys Bay- Investigate re-use of treated effluent (RO plant)	R 15 000 000.00								R 15 000 000.00
Humansdorp - Replace steel water tower Die Berg	R 1 500 000.00								
					R 1 500 000.00				

Humansdorp - New water reservoir "Jeugkamp"	R 3 500 000.00			R 3 500 000.00				
Humansdorp - Development of Ground water/Springs sources (Area North Of Town)Phase 1	R 5 000 000.00			R 5 000 000.00				
Humansdorp - Development of Ground water/Springs sources (Area North Of Town)Phase 2 Treatment/Storage	R 25 000 000.00				R 25 000 000.00			
Humansdorp - Replace 4 x brick reservoir with 4 MI concrete reservoir (Arcadia)	R 7 000 000.00					R 7 000 000.00		
Humansdorp - Investigate and develop additional water sources "Die Berg"	R 1 500 000.00				R 1 500 000.00			
Humansdorp - Upgrade Churchill water pipeline and pump station	R 3 500 000.00					R 3 500 000.00		
Humansdorp - Upgrade Churchill water connection	R 750 000.00				R 750 000.00			
Humansdorp - Replace aging water infrastructure(pipes/valves)	R 25 000 000.00			R 5 000 000.00	R 5 000 000.00		R 5 000 000.00	R 5 000 000.00
St Francis Bay - New Water Reservoir and Pressure Tower.	R 15 000 000.00				R 15 000 000.00			
Cape St Francis New Water Reservoir	R 10 000 000.00					R 10 000 000.00		
St Francis Bay/Cape St Francis - Investigate and develop groundwater sources/Mosteris Hoek	R 2 500 000.00				R 2 500 000.00			
St Francis Bay/ Cape St Francis - Replace aging water Infrastructure(pipes/valves)	R 5 000 000.00						R 2 500 000.00	R 2 500 000.00
Oyster Bay - Explore and Upgrade Water Resources (Groundwater)	R 3 300 000.00			R 1 500 000.00	R 1 800 000.00			
Oyster Bay - Desalination of water								R 15 000 000.00
Oyster Bay - Water connection and Pipeline from Metro pipeline	R 15 000 000.00							
Oyster Bay - Install fire hydrants	R 10 000 000.00						R 10 000 000.00	
Oyster Bay - Upgrade internal water reticulation	R 80 000.00			R 80 000.00				
Thornhill - New water reservoir and tower	R 6 500 000.00					R 2 000 000.00	R 2 000 000.00	
	R 10 000 000.00			R 10 000 000.00				

Thornhill – Upgrade Metro water connection	R 500 000.00			R 500 000.00			
Thornhill – Upgrade internal bulk water reticulation	R 2 500 000.00				R 2 500 000.00		
Loerie – New water reservoir	R 8 000 000.00				R 8 000 000.00		
Loerie – Upgrade connection and rising main from Metro	R 3 700 000.00					R 3 700 000.00	
Loerie – Upgrade internal water reticulation	R 5 000 000.00				R 1 000 000.00	R 2 000 000.00	R 2 000 000.00
Gamtoos Mouth – New 750kl Water Reservoir for Gamtoos Mouth Resort.	R 3 000 000.00				R 3 000 000.00		
Hankey - New Water Reservoir Weston	R 5 000 000.00				R 5 000 000.00		
Hankey - Upgrade Water Treatment Works.	R 25 000 000.00				R 10 000 000.00		
Hankey - Investigate potential ground water sources	R 1 000 000.00				R 1 000 000.00		
Hankey- Upgrade water pump station (Canal)	R 850 000.00				R 850 000.00		
Hankey- Upgrade Centerton/Weston Water pump station	R 550 000.00				R 550 000.00		
Hankey - Upgrade water pump station (Klein Rivier/Golf Course)	R 350 000.00					R 350 000.00	
Hankey – Rooibdraai upgrade water treatment and internal reticulation	R 5 000 000.00						R 5 000 000.00
Hankey- Replace aging water infrastructure(AC Pipes and valves)	R 12 000 000.00					R 2 000 000.00	R 2 000 000.00
Patensie – New gravity water main from Reservoirs to Ramaphosa Village	R 6 500 000.00				R 6 500 000.00		
Patensie Refurbish existing 2 x Concrete water reservoirs(Spawling)	R 5 000 000.00				R 5 000 000.00		
Patensie - Replace aging water infrastructure – pipeline and valves	R 10 000 000.00				R 2 500 000.00	R 5 000 000.00	R 2 500 000.00

Kouga: Vehicles, Plant and equipment	R 25 000 000.00		R 5 000 000.00	R 2 500 000.00	R 2 500 000.00	R 2 500 000.00	R 12 500 000.00
Roads and Storm water							
Jeffreys Bay – Extension of Duine Roads	R 5 000 000.00			R 5 000 000.00			
Jeffreys Bay - Upgrade of gravel roads to hardened surface all area's	R 85 000 000.00		R 5 000 000.00	R 7 500 000.00	R 7 500 000.00	R 7 500 000.00	R 57 500 000.00
Jeffreys Bay- Reconstruction of roads in Paradise Beach	R 25 000 000.00		R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
Jeffreys Bay - Upgrade and provide storm water infrastructure Aston Bay	R 16 000 000.00			R 16 000 000.00			
Jeffreys Bay - Upgrade and provide storm water infrastructure CBD area.	R 5 000 000.00		R 5 000 000.00				
Jeffreys Bay - Upgrade and provide storm water infrastructure Kabeljous Area	R 8 000 000.00				R 8 000 000.00		
Jeffreys Bay - Upgrade and provide storm water infrastructure Pellsrus/Tokyo Sexwale	R 12 000 000.00				R 6 000 000.00		
Jeffreys Bay - Upgrade storm water drainage Johan Muller Avenue(Paradise Beach)	R 8 000 000.00		R 8 000 000.00				
Jeffreys Bay - Upgrade storm water drainage Kiewietje/Anna Avenue(Paradise Beach)	R 2 300 000.00			R 2 300 000.00			
Jeffreys Bay - Upgrade Cause Way link between Aston Bay and Paradise Beach	R 25 000 000.00				R 25 000 000.00		
Jeffreys Bay - Improve kerbing and storm water Infrastructure Wavecrest.	R 8 000 000.00		R 2 000 000.00	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00	
Jeffreys Bay - New link road from R102 past WWTW to Apiesdraal/Aston Bay	R 17 000 000.00				R 5 000 000.00	R 12 000 000.00	
Jeffreys Bay - Upgrade St Francis Road from R102 (circle at Mall) into Jeffreys Bay -widen	R 5 800 000.00			R 5 800 000.00			
Jeffreys Bay - Provide sidewalks along main roads. All areas	R 5 000 000.00		R 750 000.00	R 750 000.00	R 750 000.00	R 750 000.00	R 2 000 000.00

Jeffreys Bay - Provide Traffic Calming Measures all areas.	R 1 000 000.00		R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00	
Jeffreys Bay – Road marking and signs All areas.	R 750 000.00		R 250 000.00	R 250 000.00	R 250 000.00		
Jeffreys Bay - Upgrade gravel road DR 1767 (R102 to Paradise Beach-Provincial Road)	R 45 000 000.00						R 45 000 000.00
Jeffreys Bay - Upgrade gravel road DR 1768 (St Francis to Para Beach-Provincial Road)	R 30 000 000.00						R 30 000 000.00
Jeffreys Bay – New bridge Aston Bay to Paradise Beach Seekoei river crossing	R 120 000 000.00						R 120 000 000.00
Jeffreys Bay - Provide and erect Street Name Boards all areas in Jeffreys Bay Area.	R 1 000 000.00		R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00	
Humansdorp – Upgrade Gravel Roads to hardened surface All Area's(Phases)	R 195 000 000.00		R 2 500 000.00	R 3 000 000.00	R 3 500 000.00	R 4 000 000.00	R 182 000 000.00
Humansdorp – Provide sidewalks all areas	R 7 500 000.00		R 500 000.00	R 600 000.00	R 750 000.00	R 800 000.00	R 4 850 000.00
Humansdorp - Provide storm water infrastructure-All Area's(Phases)	R 25 000 000.00		R 1 000 000.00	R 1 200 000.00	R 1 500 000.00	R 1 750 000.00	R 19 550 000.00
Humansdorp - Provide Traffic Calming Measures all areas.	R 1 000 000.00		R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00	
Humansdorp – Upgrade road to "Die Berg"	R 3 800 000.00			R 3 800 000.00			
Humansdorp - Provide and erect Street name boards all area's	R 750 000.00		R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00
St Francis Bay - Repair 5 x Canal Bridges.	R 4 000 000.00		R 1 500 000.00	R 2 500 000.00			
St Francis Bay - Upgrade Existing Gravel Roads to Hardened Surface- Sea Vista(Phases)	R 12 000 000.00		R 1 000 000.00	R 1 500 000.00	R 2 000 000.00	R 2 000 000.00	R 6 500 000.00
St Francis Bay - Upgrade Existing Gravel Roads to Hardened Surface- Cape St Francis (Phases)	R 18 000 000.00		R 2 000 000.00	R 2 500 000.00	R 3 000 000.00	R 5 000 000.00	R 5 500 000.00
St Francis Bay - Provide Traffic Calming Measures all areas.	R 500 000.00		R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
St Francis Bay - Upgrade Existing Gravel Roads to Hardened Surface- Industrial Area	R 8 000 000.00				R 4 000 000.00	R 4 000 000.00	

St Francis Bay - Provide and Improve Storm Water Infrastructure - Cape St Francis	R 5 000 000.00		R 1 500 000.00	R 2 000 000.00	R 1 500 000.00	R 1 500 000.00	
St Francis Bay - Provide and Improve Storm Water Infrastructure - St Francis Bay All areas Phases	R 29 000 000.00		R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	R 23 000 000.00
St Francis Bay - Provide and Improve Storm Water Infrastructure - Sea Vista	R 3 000 000.00		R 3 000 000.00				
St Francis Bay - Provide sidewalks all area's	R 2 000 000.00		R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00	R 1 000 000.00
Oyster Bay - Repair Brander Street/Remove sand/Dune management	R 6 500 000.00		R 2 500 000.00	R 1 500 000.00	R 250 000.00	R 250 000.00	R 2 000 000.00
Oyster Bay - Provide Storm Water Drainage Umzawowethu	R 3 000 000.00			R 3 000 000.00			
Oyster Bay - Upgrade and provide storm water drainage	R 2 800 000.00				R 2 800 000.00		
Oyster Bay - Upgrade Existing Gravel Roads to Hardened Surface	R 15 000 000.00		R 5 000 000.00	R 5 000 000.00	R 5 000 000.00		
Oyster Bay- Street names	R 100 000.00		R 100 000.00				
Oyster Bay - Traffic calming measures	R 100 000.00		R 50 000.00	R 50 000.00			
Upgrade existing Provincial Road (DR 1763)from Humansdorp to Oyster Bay	R 80 000 000.00						R 80 000 000.00
Upgrade existing Provincial Road (DR 1762)from St Francis Bay to Oyster Bay	R 65 000 000.00						R 65 000 000.00
Thornhill - Traffic Calming measures (Speed humps- main roads)	R 50 000.00		R 50 000.00				
Thornhill - Provide and erect Street Name plates.	R 100 000.00		R 50 000.00	R 50 000.00			
Thornhill - Provide Storm Water and curbing Infrastructure Phase 1 and 2	R 2 200 000.00			R 2 200 000.00			
Thornhill - Provide Storm water drainage CBD and school area	R 1 700 000.00		R 1 700 000.00				
Thornhill - Upgrade gravel roads to hardened surface roads	R 19 000 000.00		R 5 000 000.00	R 7 000 000.00	R 7 000 000.00		

Loerie - Provide Storm Water Infrastructure (Loerieheuwel)	R 1 500 000.00			R 1 500 000.00			
Loerie - Upgrade existing gravel roads to hardened surface roads.	R 19 000 000.00			R 5 000 000.00	R 7 000 000.00		
Loerie - Upgrade existing gravel roads to hardened surface roads- "Spoornet houses"	R 2 400 000.00					R 2 400 000.00	
Loerie - Provide storm water infrastructure for "Greenfields" Area	R 5 000 000.00				R 5 000 000.00		
Hankey - Upgrade existing gravel roads to hardened surface roads.	R 80 000 000.00			R 6 000 000.00	R 6 000 000.00	R 6 000 000.00	R 56 000 000.00
Hankey - Provide storm water infrastructure - all areas	R 19 000 000.00			R 5 000 000.00	R 5 000 000.00	R 4 000 000.00	
Hankey - Provide and erect Street Name Plates all areas.	R 200 000.00			R 200 000.00			
Hankey - Traffic Calming measures (Speed humps- main roads)	R 300 000.00			R 150 000.00	R 150 000.00		
Patensie - Upgrade Storm Water Infrastructure(Phases)	R 5 000 000.00			R 500 000.00	R 1 000 000.00	R 2 000 000.00	
Patensie - Provide and erect Street Name Plates all areas.	R 150 000.00			R 150 000.00			
Patensie - Upgrade existing gravel roads to hardened surface roads(Phases)	R 7 500 000.00			R 1 000 000.00	R 1 500 000.00	R 3 000 000.00	
Kouga: Vehicles, Plant and equipment	R 20 000 000.00			R 5 000 000.00	R 2 500 000.00	R 2 500 000.00	R 5 000 000.00
Electricity							
Jeffreys Bay - Upgrade Aston Bay /Paradise beach 5Mva transformer	R 1 500 000.00			R 1 500 000.00			
Jeffreys Bay - Upgrade 2 x 500kva mini sub stations	R 1 000 000.00				R 1 000 000.00		
Jeffreys Bay - New Melkhout to Jeffreys Bay main 66kv line	R 30 000 000.00			R 14 000 000.00	R 16 000 000.00		

Jeffreys Bay – New Melkhout to Jeffreys Bay main 66kv line (Servitude)	R 3 500 000.00						
Jeffreys Bay – second ring feeder main 66kv line	R 12 000 000.00						
Jeffreys Bay – complete 22kv ring feeder line	R 750 000.00					R 12 000 000.00	
Jeffreys Bay – Wavecrest new 11kv feeder cable	R 2 000 000.00					R 750 000.00	
Jeffreys Bay – Upgrade main intake substation	R 6 000 000.00					R 2 000 000.00	
Humansdorp – Upgrade 22/11 kv substation	R 750 000.00					R 6 000 000.00	
Humansdorp – Upgrade Saffrey substation	R 1 000 000.00					R 750 000.00	
Humansdorp - Upgrade main intake sub station	R 2 500 000.00					R 1 000 000.00	
Humansdorp- Upgrade 22kv line from Melkhout to Humansdorp	R 7 500 000.00					R 2 500 000.00	
St Francis Bay – Upgrade 22 kv intake substation no1.	R 1 750 000.00						R 7 500 000.00
St Francis Bay – Upgrade 22 kv intake substation no2.	R 2 500 000.00					R 1 750 000.00	
							R 2 500 000.00
Kouga – Vehicles electricity department	R 10 000 000.00						
Kouga – Air conditioners	R 100 000.00					R 2 000 000.00	R 2 000 000.00
Kouga – New mini substations	R 4 000 000.00					R 50 000.00	
Kouga – Mobile standby generator	R 1 000 000.00					R 1 000 000.00	R 1 500 000.00
Kouga – High Mast lights all areas							
Kouga – Energy efficient street lights	R 20 000 000.00						

Kouga – Electrification of informal settlements	R 30 000 000.00								
Kouga – Electrical tariffs									

2. SERVICE DELIVERY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2017/18: INSTITUTIONAL TARGETS

INFRASTRUCTURE AND BASIC SERVICES

Water and sanitation

To provide water and sanitation services to all residents of Kouga

Provide households with access to basic services

Provide indigent households with free access to basic services

Eradicate the use of buckets through the provision of acceptable sanitation systems to formal households

Provide quality water to all residents of Kouga

Ensure that water meet quality standards

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	Director IPD Director Social Services
100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on	100% of formal households provided with free access to basic services based on	100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	Director IPD Director Social Services

	the indigent register	the indigent register				
Reduce the number of households using bucket sanitation from 3 885 to 750	Audit and Prepare a bucket eradication process plan and finalise tender requirements for bucket eradication.	Adjustment budget submissions for bucket eradication by 31 December 2017	Report monthly on implementation of bucket eradication program	Reduce the number of households using bucket sanitation from 3 885 to 750	Number reduction in number of informal households using bucket sanitation	Director IPD
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Reduce water losses to 35% and report quarterly on compliance with the water losses reduction action plan.	Audit water losses and submit a report on water losses as per the audit with an action plan to reduce water losses before 30 September 2017	Report on progress with the implementation of the action and/or adjustment budget submissions before 31 December 2017	Report on progress with the implementation of the action before 31 March 2018	Water losses curbed at 35%	% water losses calculated against water purchased/produced against water sold/accounted for and number of reports submitted on compliance with the action plan	Director IPD
Prepare an Infrastructure Master Plan for Kouga Municipality	Prepare process plan for the compilation of an Infrastructure	Submit Infrastructure Audit	Finalize and submit projected budget and cash flows and time management plans	Submit draft Infrastructure Master	Due date compliance with the preparation of the Infrastructure Master Plan	

	Master Plan for Kouga Municipality by 31 August 2017	by 29 September 2017	for matters as per the Infrastructure Master Plan	Plan to Council by 31 March 2017.		
Prepare an Infrastructure Maintenance Plan for Kouga Municipality	Conduct and Infrastructure maintenance audit by 30 September 2017	Submit Infrastructure Maintenance Plan by 15 October 2017 and report monthly on implementation	Report monthly on compliance with the Infrastructure Maintenance Plan	Report monthly on compliance with the Infrastructure Maintenance Plan	Due date compliance with the submission of the monthly reports on compliance with the Infrastructure Maintenance Plan	
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
	Prepare a program for compliance with Blue Drop requirements and report monthly on implementation	Report monthly on implementation of Blue Drop program compliance	Report monthly on implementation of Blue Drop program compliance	Report monthly on implementation of Blue Drop program compliance		
	66% Blue Drop score for potable water quality measured through monthly reports on implementation and compliance with the Blue Drop program	Report monthly on implementation of Blue Drop program compliance	Report monthly on implementation of Blue Drop program compliance	Report monthly on implementation of Blue Drop program compliance	Number of reports submitted on compliance with the Blue Drop program	
66% Green Drop score for potable water quality measured through monthly reports on implementation and	Prepare a program for compliance with Green Drop requirements and	Report monthly on implementation of Green Drop program compliance	Report monthly on implementation of Green Drop program compliance	Report monthly on implementation of Green Drop program compliance	Number of reports submitted on compliance with the Green Drop program	

compliance with the Blue Drop program	report monthly on implementation				
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INFRASTRUCTURE AND BASIC SERVICES			
Roads and Storm water			
To provide roads and storm water services to all residents of Kouga			
Reduce un-surfaced roads through road paving			
Reduce un-surfaced roads through surfacing			
Ensure road construction meets the needs of the community			
Ensure road maintenance through the provision funds			
ANNUAL TARGETS	QUARTERLY TARGETS		Responsible Directorate

	30 September 2017	31 December 2017	31 March 2018	30 June 2018	Key Performance Indicators	
100% expenditure of the budgeted amount of R5 million for the upgrading and maintenance of roads	Prepare and submit a process plan for the maintenance and upgrading of roads by 31 August 2017 and spend R200 000 on road maintenance	50%100% expenditure of the budgeted amount of R5 million for the upgrading and maintenance of roads	75%100% expenditure of the budgeted amount of R5 million for the upgrading and maintenance of roads	100% expenditure of the budgeted amount of R5 million for the upgrading and maintenance of roads	% expenditure of the budgeted amount of R5 million for the upgrading and maintenance of roads	Director IPD Director Social Services
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Surface 1 Km road	Prepare process plan and finalise tender requirements by 31 August 2017.07.03 Submit report to Portfolio Committee for the identification of	Appoint tenderer and report on progress	Report on progress	Surface 1km road	Km planned road infrastructure construction	Director IPD

	the road/s to be surfaced.					
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INFRASTRUCTURE AND BASIC SERVICES			
Human Settlements			
To provide housing to the poor in Kouga			
Provision of basic services to informal settlements			
Building control			
ANNUAL TARGETS	QUARTERLY TARGETS		Responsible Directorate

	30 September 2017	31 December 2017	31 March 2018	30 June 2018	Key Performance Indicators	
100% of households in informal settlements provided with access to basic services.	100% of households in informal settlements provided with access to basic services	100% of households in informal settlements provided with access to basic services	100% of households in informal settlements provided with access to basic services	100% of households in informal settlements provided with access to basic services	% of informal households provided with access to basic services as certified by means of a certificate of service provision	Director IPD
100% of houses constructed as part of the housing programme to be certified by the building inspector to comply 100% with building standards and norms	100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	% houses constructed as part of the housing delivery program conforms to minimum building standards for residential houses	Director IPD

INFRASTRUCTURE AND BASIC SERVICES
Land Use Management

Sustainable management of land in Kouga

Ensure that land and buildings are managed per legislative requirements

Ensure that building plans are approved as per legislative requirements

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Number of days from date of submission for the finalization of applications for rezoning, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments.	Director IPD
Building plans approved/rejected within	Building plans approved/rejecte	Building plans approved/rejected	Building plans approved/rejected	Building plans approved/rejected	Number of days for the approval/rejection of	Director IPD

30 days from date of submission	d within 30 days from date of submission	within 30 days from date of submission	within 30 days from date of submission	building plans from date of submission

INFRASTRUCTURE AND BASIC SERVICES

Health and social services

To provide health and social services

Ensure all registered premises comply with national legislation, regulations and municipal by laws

Ensure water meets the minimum legal requirements

Conduct HIV/Aids outreaches and support programmes for people of Kouga

Ensure all premises are safe

Ensure compliance with legislation through Occupational Health and Safety Meetings

ANNUAL TARGETS	QUARTERLY TARGETS			Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018	

Conduct 150 environmental health inspections	Conduct 50/150 environmental health inspections	Conduct 80/150 environmental health inspections	Conduct 100/150 environmental health inspections	Conduct 150/150 environmental health inspections	Number of environmental health inspections and investigations reached	Director Social Services
Submit 528 water samples for bacteriologic and chemical analysis	Submit 132/528 water samples for bacteriologic and chemical analysis	Submit 264/528 water samples for bacteriologic and chemical analysis	Submit 396/528 water samples for bacteriologic and chemical analysis	Submit 528/528 water samples for bacteriologic and chemical analysis	Number of water samples for bacteriologic and chemical analysis	Director Social Services
200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	Number of schools reached through HIV/AIDS health related outreaches and support programmes in partnership/cooperation with the Department of Health	Director Social Services
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
25 Council premises reached through inspections	5/25 Council premises reached through inspections	10/25 Council premises reached through inspections	15/25 Council premises reached through inspections	25/25 Council premises reached through inspections	Number of Council premises reached through inspections	Director Social Services

16 Health and Safety Representative Meetings held per year	4/16 Health and Safety Representative Meetings	8/16 Health and Safety Representative Meetings	12/16 Health and Safety Representative Meetings	16/16 Health and Safety Representative Meetings held per year	Number of Health and Safety Representative meetings	Director Social Services
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INFRASTRUCTURE AND BASIC SERVICES

Environmental Health services

To provide environmental services to the residents of Kouga

Ensure all registered premises comply with national legislation, regulations and municipal by laws

Ensure water meets the minimum legal requirements

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Conduct 737 environmental health inspections	Conduct 180/737 environmental health inspections	Conduct 360/737 environmental health inspections	Conduct 540/737 environmental health inspections	Conduct 737/737 environmental health inspections	Number of environmental health inspections and investigations reached	Director Social Services

INFRASTRUCTURE AND BASIC SERVICES

DISASTER MANAGEMENT

To provide disaster management to the residents of Kouga

Implement a Disaster Management Plan that shall serve all residents of Kouga

Provide a fast responding fire and rescue service to the residents of Kouga

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Submit a review of the Kouga Disaster Management Plan to Council before 30 November 2017 and report on implementation before the end of each quarter	Prepare a process plan for the review of the Kouga Disaster Management Plan by 30 August 2017	Submit review of Kouga Disaster Management Plan to Council for consideration before 30 November 2017	Report on implementation of Disaster Management Plan before 31 March 2018	Report on implementation of Disaster Management Plan 30 June 2018	Due date compliance with the review of the disaster management plan for Kouga. and risk assessments following disasters/incidents	Director Social Services
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		

Conduct a risk Disaster assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	Conduct a risk Disaster assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	Conduct a risk Disaster assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	Conduct a Disaster risk assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	Conduct a Disaster risk assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	Due date compliance with risk assessments following disasters/incidents	Director Social Services
75% of residents have access to fire and rescue services within 15 minutes of call (CERT) (Smoke detectors)	75% of residents have access to fire and rescue services within 15 minutes of call	75% of residents have access to fire and rescue services within 15 minutes of call	75% of residents have access to fire and rescue services within 15 minutes of call	75% of residents have access to fire and rescue services within 15 minutes of call	% of residents with access to fire and rescue services within 15 minutes	Director Social Services

INFRASTRUCTURE AND BASIC SERVICES

Solid waste, refuse and cleaning

To provide waste and refuse removal services to the residents in Kouga

Provide all households with refuse removal services

Provide commercial enterprises with refuse removal services

Ensure indigent households have access to free refuse removal services

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Provide 100% of households with weekly refuse removal services	100% of households with weekly refuse removal services	100% of households with weekly refuse removal services	100% of households with weekly refuse removal services	100% of households with weekly refuse removal services	% of households with weekly refuse removal services	Director Social Services
Provide 100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	% of commercial enterprises with refuse removal services 3 times per week	Director Social Services
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		

80% compliance solid waste site licensing agreements measured through monthly reports on compliance with the waste site licensing agreement compliance program.	Prepare a program to ensure compliance with waste site licensing agreements and report monthly on compliance with the program	Report monthly on compliance with the program aimed at achieving compliance with waste site licensing agreements	Report monthly on compliance with the program aimed at achieving compliance with waste site licensing agreements	Report monthly on compliance with the program aimed at achieving compliance with waste site licensing agreements	Number of monthly reports on compliance with the waste site licensing agreement compliance program	Director Social Services
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INFRASTRUCTURE AND BASIC SERVICES

Coastal and Estuary Management

To ensure well managed coastal areas and estuaries

Ensure high quality experience for visitors to our beaches

Ensure well-managed coastal areas and estuaries

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	Number of beaches with Blue Flag Status	Directorate Social Services
80% Performance rating as per community satisfaction survey	80% Performance rating as per community satisfaction survey	80% Performance rating as per community satisfaction survey	80% Performance rating as per community satisfaction survey	80% Performance rating as per community satisfaction survey	Performance rating as per community satisfaction survey	Directorate Social Services

INFRASTRUCTURE AND BASIC SERVICES					
Safety and Security					
To ensure the safety of residents of Kouga					
Ensure the provision of law enforcement services on a continuous basis					
Ensure the provision of traffic services to the residents of Kouga on a continuous basis					
ANNUAL TARGETS	QUARTERLY TARGETS			Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018	
Law enforcement services available to the community 7 days per week measured through monthly reports on compliance with the Law Enforcement Program	Prepare a Law Enforcement Program before 31 August 2017 and report monthly on compliance with the program	Report monthly on compliance with the Law Enforcement Program	Report monthly on compliance with the Law Enforcement Program	Report monthly on compliance with the Law Enforcement Program	Director Social Services

INFRASTRUCTURE AND BASIC SERVICES	
Sport and Recreation	

To provide sport and recreational facilities to the residents in Kouga

Ensure recreational facilities are available to all residents of Kouga

Ensure sporting facilities are in a suitable condition for utilization by communities

Ensure caravan parks and resorts are competitive in the market

Ensure sufficient libraries are available to meet the needs of the communities

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Ensure recreational facilities are available to 15 community halls of Kouga within 5km of residence and such facilities are maintained measured through monthly reports on compliance with maintenance plans	Prepare a maintenance plan for recreational facilities by 31 August 2017 and report monthly on compliance with maintenance plan	Report monthly on compliance with maintenance plan	Report monthly on compliance with maintenance plans	Report monthly on compliance with maintenance plans	Number of monthly reports on compliance with maintenance plans for community facilities	Director Social Services

Ensure 12 sporting facilities are in a suitable conditions for utilization by communities measured through monthly reports on compliance with maintenance plans	Prepare a maintenance plan for sporting facilities and report monthly on compliance with the maintenance plan	Report monthly on compliance with maintenance plans	Report monthly on compliance with maintenance plans	Report monthly on compliance with maintenance plans	Number of monthly reports on compliance with maintenance plans for sporting facilities	Director Social Services
50% of visitors to caravan parks and resorts are satisfied with the condition of the parks as per the community satisfaction survey measured through the submission of monthly reports on compliance with maintenance plans	Prepare a maintenance plan for caravan parks and report monthly on compliance with implementation	Report monthly on compliance with the maintenance plan for caravan parks	Report monthly on compliance with the maintenance plan for caravan parks	Report monthly on compliance with the maintenance plan for caravan parks	Number of reports submitted on compliance with maintenance plans for caravan parks	Director Social Services
	Prepare a customer satisfaction questionnaire by 31 August 2017 and report monthly on results of the survey and compliance with corrective actions	Report monthly on results of the customer satisfaction survey and compliance with corrective actions	Report monthly on results of the customer satisfaction survey and compliance with corrective actions	Report monthly on results of the customer satisfaction survey and compliance with corrective actions	Overall average results of customer satisfaction survey Number of monthly reports submitted on the results of the customer satisfaction surveys and compliance with corrective actions	

265 000 people/visits making use of library facilities	66 250/ 265 000 people making use of library facilities	132 500/265 000 people making use of library facilities	198 750/265 000 people making use of library facilities	265 000/265 000 people making use of library facilities	Number of people making use of library facilities	Director Social Services
Provide 1 additional library facility (Dependant on Provincial funding)	Prepare process plan and finalise tender specifications	Award tender and report on progress	Report on progress	Provide 1 additional library facility	Number of additional library facilities	Director Social Services

INFRASTRUCTURE AND BASIC SERVICES						
Cemeteries						
To provide burial and cemetery facilities for the residents in Kouga						
Provide cemetery facilities to the residents of Kouga						
Ensure the cemetery facilities are available to the residents of Kouga						
ANNUAL TARGETS		QUARTERLY TARGETS			Key Performance Indicators	Responsible Directorate
30 September 2017		31 December 2017	31 March 2018	30 June 2018		

Provide 1 additional cemetery facility to the residents of Kouga	Prepare process plan and finalise tender specifications	Award tender and report on progress	Report on progress	Provide 1 additional cemetery facility	Number of additional cemetery facilities provided	Director Social Services
Ensure that 20% (start process for alternative graves) graves remain available for use by residents	20% graves remain available for use by residents	20% graves remain available for use by residents	20% graves remain available for use by residents	20% graves remain available for use by residents	% of available graves per grave site	Director Social Services

LOCAL ECONOMIC DEVELOPMENT

TOURISM DEVELOPMENT

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To create and facilitate a conducive environment that builds local economies, sustainable and decent employment					
Promote tourism throughout Kouga					
Create avenue to widen the participation of communities in tourism, sports, arts and culture					
Attract tourists to our area and encourage local participation in festivals and events					
Maintain and grow partnerships with tourism, arts, culture, heritage and museums					
Create and maintain active partnerships and joint ventures with the East Cape Parks and Tourism Association, Sarah Baartman District Municipality, Departments Sport, Recreation, Arts and Culture and various other government sectors					
Facilitate long term access to private partners to land and other economic activities, tourism, heritage, arts and culture and sports assets					
Promotion and development of tourism, museums and heritage assets					
ANNUAL TARGETS	QUARTERLY TARGETS			Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018		

70 000 bed nights sold through local tourism offices	10 000/70 000 bed nights sold through local tourism offices	40 000/70 000 bed nights sold through local tourism offices	55 000/70 000 bed nights sold through local tourism offices	70 000/70 000 bed nights sold through local tourism offices	Number of bed nights sold through tourism offices	Director LED & CIT
5 training programmes for communities in tourism, sports, arts and culture	1/5 training programmes for communities in tourism, sports, arts and culture	2/5 training programmes for communities in tourism, sports, arts and culture	4/5 training programmes for communities in tourism, sports, arts and culture	5/5 training programmes for communities in tourism, sports, arts and culture	Number of training programmes for communities in tourism, sports, arts and culture	Director LED & CIT
7 events through financial support and cooperation with the public sector	1/7 events through financial support and cooperation with the public sector	5/7 events through financial support and cooperation with the public sector	6/7 events through financial support and cooperation with the public sector	7/7 events through financial support and cooperation with the public sector	Number of events facilitated through financial support and cooperation with the public sector	Director LED & CIT
4 private public partnerships in tourism, arts, culture, heritage and museums	1/4 private public partnerships in tourism, arts, culture, heritage and museums	2/4 private public partnerships in tourism, arts, culture, heritage and museums	3/4 private public partnerships in tourism, arts, culture, heritage and museums	4/4 private public partnerships in tourism, arts, culture, heritage and museums	Number of private public partnerships in tourism, arts, culture, heritage and museums	Director LED & CIT
6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and	1/6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects	2/6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism,	4/6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism,	6/6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism,	Number of initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism,	Director LED & CIT

culture and heritage and museums	tourism, sports, arts and culture and heritage and	sports, arts and culture and heritage and	sports, arts and culture and heritage and	sports, arts and culture and heritage and	sports, arts and culture and heritage and museums	
1 Investment opportunity created	Report on progress with investment opportunity	Report on progress with investment opportunity	Report on progress with investment opportunity	Report on progress with investment opportunity	Number of investment opportunities	Director LED & CIT
2 Tourism and heritage attractions maintained measured through monthly reports on compliance with maintenance plans	Compile maintenance programme by 31 August 2017 and submit monthly report on compliance with maintenance plan	Submit monthly tourism and heritage attraction maintenance plan compliance report	Submit monthly tourism and heritage attraction maintenance plan compliance report	Submit monthly tourism and heritage attraction maintenance plan compliance report	Number of monthly reports on compliance with the maintenance plans for tourism and heritage attractions	Director LED & CIT

LOCAL ECONOMIC DEVELOPMENT

AGRARIAN REFORM**To facilitate viable and lucrative agri-villages and access to affordable diverse food**

Increase optimal value-chain, sustainable production and marketing

Establish and strengthen cropping and livestock livelihoods

Facilitate access to farming basic needs such as technology, approaches, infrastructure and equipment

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
5 New businesses established	1/5 New businesses established	2/5 New businesses established	3/5 New businesses established	5/5 New businesses established	Number of new businesses established	Director LED & CIT
1 new farmer accessing land	Report on progress	Report on progress	Report on progress	1 new farmer accessing land	Number of farmers accessing land	Director LED & CIT
1 Farmer receiving assistance with tools and equipment	Report on progress	Report on progress	Report on progress	1 Farmer receiving assistance with tools and equipment	Number of farmers receiving assistance with tools and equipment	Director LED & CIT

OCAL ECONOMIC DEVELOPMENT

JOB CREATION					
To facilitate viable and lucrative agri-villages and access to affordable diverse food					
Improved support to enterprises, cooperatives and BBEEE					
Facilitate the creation of Private Public Partnerships to facilitate job creation					
Ensure regular LED Forum meetings to ensure maximum benefit					
Link municipal procurement systems to local services and products					
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators
	30 September 2017	31 December 2017	31 March 2018	30 June 2018	
600 Jobs created through LED initiatives and capital projects	50/ 600 Jobs created through LED initiatives and capital projects	300/600 Jobs created through LED initiatives and capital projects	500/600 Jobs created through LED initiatives and capital projects	600/600 Jobs created through LED initiatives and capital projects	Number of Job Created through LED initiatives and capital projects Director LED & CIT Director IPD
200 Jobs created through PPP	10/200 Jobs created through PPP	100/200 Jobs created through PPP	150/200 Jobs created through PPP	200/200 Jobs created through PPP	Number of Jobs created through PPP Director LED & CIT

4 LED Stakeholder Forum Meetings held	1 /4 LED Stakeholder Forum Meetings held	2/4 LED Stakeholder Meetings held	3/4 LED Stakeholder Forum Meetings held	4/4 LED Stakeholder Forum Meetings held	Number of LED Stakeholder Forum meetings held	Director LED & CIT
10 SMME benefitted from SMME support programme based on SMME data base	2/10 SMME benefitted from SMME support programme based on SMME data base	5/10 SMME benefitted from SMME support programme based on SMME data base	7/10 SMME benefitted from SMME support programme based on SMME data base	10/10 SMME benefitted from SMME support programme based on SMME data base	Number of SMME that benefitted from SMME support programme based on SMME data base	Director LED & CIT

LOCAL ECONOMIC DEVELOPMENT

ECONOMIC ACCESS FOR RURAL NODES

To ensure vibrant, equitable, sustainable rural development communities**Build economic corridors for linking rural economic nodes****Facilitate skills development for rural communities**

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Develop 1 Rural Development Strategy	Report on progress	Report on progress	Report on progress	Develop 1 Rural Development Strategy	Number of rural development strategies developed	Director LED & CIT
15 people from rural communities trained for economic vibrancy	5/15 people from rural communities trained for economic vibrancy	10/15 people from rural communities trained for economic vibrancy	15/15 people from rural communities trained for economic vibrancy	15/15 people from rural communities trained for economic vibrancy	Number of people from rural communities trained for economic vibrancy	Director LED & CIT

LOCAL ECONOMIC DEVELOPMENT**LAND REFORM**

To ensure and increased pace of land tenure reforms

Facilitate the long term access to strategic land for commonages, farming, mining, fishing, industrial zones and other economic opportunities

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
2 commonages per ward	2 commonages per ward	2 commonages per ward	2 commonages per ward	2 commonages per ward	Number of commonages per ward	Director LED & CIT

LOCAL ECONOMIC DEVELOPMENT

CREATIVE INDUSTRIES

To improve the quality of sport, arts and culture for economic benefits

Increase access to intermediate and high level occupation specific learning programmes an artisan skills

Institutionalize mainstreamed administration for sports, arts and culture and heritage sectors

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
20 training programmes for creative industries	3/20 training programmes for creative industries	10/20 training programmes for creative industries	15/20 training programmes for creative industries	20/20 training programmes for creative industries	Number of training programmes for creative industries	Director LED & CIT
20 administrative skills development programmes for sports, arts and culture and heritage.	3/20 administrative skills development programmes for sports, arts and culture and heritage.	10/20 administrative skills development programmes for sports, arts and culture and heritage.	15/20 administrative skills development programmes for sports, arts and culture and heritage.	20/20 administrative skills development programmes for sports, arts and culture and heritage.	Number of administrative skills development programmes for sports, arts and culture and heritage	Director LED & CIT

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

CUSTOMER SATISFACTION**To ensure that customers are satisfied with the services rendered by the municipality****Ensure the delivery of services to the satisfaction of customers**

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Performance rating of 3 as per the community satisfaction survey	None	Performance rating of 3 as per the community satisfaction survey	None	Performance rating of 3 as per the community satisfaction survey	Performance rating as per community satisfaction survey	MM and all Directorates

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

ACCESS TO INFORMATION**To ensure that customers are satisfied with the services rendered by the municipality****Ensure the delivery of services to the satisfaction of customers**

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Performance rating of 3 as per the community satisfaction survey	None	Performance rating of 3 as per the community satisfaction survey	None	Performance rating of 3 as per the community satisfaction survey	Performance rating as per community satisfaction survey	Director A,M,E & Sp

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

LEGAL SERVICES**To provide acceptable levels of legal services to internal departments**

Ensure the provision and maintenance of internal legal services that shall meet the communication needs of Councillors and staff

Ensure administrative legal compliance through the preparation of a comprehensive legal calendar

Submission of compliance reports for purposes of oversight and corrective measures

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Performance rating of 3 as per the internal satisfaction survey	None	Performance rating of 3 as per the internal satisfaction survey	None	Performance rating of 3 as per the internal satisfaction survey	Performance rating as per internal satisfaction survey	Director A,M,E & SP
100% legal compliance measured through 12 monthly reports	Prepare Legal Calendar before 31 August 2017 and report on legal compliance on a monthly basis	Report monthly on legal compliance	Report monthly on legal compliance	Report monthly on legal compliance	Number of monthly reports submitted on legal compliance	All Directors

4 reports submitted on legal compliance	1/4 reports submitted on legal compliance	2/4 reports submitted on legal compliance	3/4 reports submitted on legal compliance	4/4 reports submitted on legal compliance	Number of reports submitted on legal compliance	Director A,M,E & SP
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MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

ASSET MANAGEMENT

To manage assets of Council to levels of acceptability to the Auditor General

Ensure the implementation of a property management system that shall meet all legal requirements

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Reduce the number of exceptions raised on the asset register from 27 to 14	Report on compliance with the Audit Corrective Action Plan	Report on compliance with the Audit Corrective Action Plan	Report on compliance with the Audit Corrective Action Plan	Reduce the number of exceptions raised on the asset register from 27 to 14	Number of exceptions raised by the Auditor-General on asset register	Director Finance

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

CONTRACT MANAGEMENT

To manage the contracts of Council to level of acceptability to the Auditor-General

Ensure the implementation of a contract management system that shall meet all legal requirements

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor -General on contract management	Number of exceptions raised by the Auditor-General on contract management	Director A, M, E & SP

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

OFFICE ACCOMMODATION

To provide sufficient office accommodation to facilitate effective administration

Secure approval and funding for additional office accommodation

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
85% consolidation of office space and the submission of 12 monthly progress reports	Prepare process plan by 31 August 2017 and report monthly on progress with implementation	Report on progress submitted monthly	Report on progress submitted monthly	85% consolidated office space	Consolidated office space and number of reports submitted	Director A,M,E & SP

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**STAFF ESTABLISHMENT****To accelerate institutional transformation**

Ensure the implementation of the Employment Equity Plan

Ensure proper leadership and management by ensuring all section 56 and section 57 positions are filled

Ensure continuous ability to deliver services by maintaining management staff numbers as per approved Organogram

Ensure continuous ability to deliver services by maintaining staff numbers as per approved Organogram

Ensure continuous ability to deliver services by maintaining staff numbers as per approved Organogram

Ensure qualified staff is appointed to technical positions

Improve job capacity of staff through job related training interventions

Improve the capacity of staff through job related training interventions

ANNUAL TARGETS	QUARTERLY TARGETS	Responsible Directorate
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	30 September 2017	31 December 2017	31 March 2018	30 June 2018	Key Performance Indicators	
100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	Director A,M,E & SP
6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	Number of approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	Director A,M,E & SP
3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	Vacancy rate for all approved budgeted posts	Director A,M,E & SP

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**STAFF ESTABLISHMENT****To increase skills capacity**

Ensure skills development is funded to enable the improvement of staff capacity through skills development initiatives

Contribute 1% of total salary payroll to LGSETA as prescribed in the skills development levies act

Ensure expenditure of skills development grants

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
100% of skills development budget spent on skills development	25/100% of skills development budget spent on skills development	50/100% of skills development budget spent on skills development	75/100% of skills development budget spent on skills development	100/100% of skills development budget spent on skills development	% of budget spent on skills development	Director A, M, E & SP
1% of salary budget contributed to LGSETA	None	None	1% of salary budget contributed to LGSETA	1% of salary budget contributed to LGSETA	% of budget contributed to LGSETA	Director A, M, E & SP
100% of LGSETA grant funding received spent on staff development	15/100% of LGSETA grant funding received	50/100% of LGSETA grant funding	75/100% of LGSETA grant funding	100/100% of LGSETA grant funding	% of LGSETA funding spent on staff development	Director A, M, E & SP

spent on staff development	received spent on staff development	received spent on staff development	received spent on staff development

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

PERFORMANCE MANAGEMENT

To improve institutional performance

Ensure objective performance oversight through audit

Ensure performance oversight by Council

Make managerial staff accountable for performance through performance agreements

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
4 Performance Audit Committee meetings	1/ 4 Performance Audit Committee Meetings	2/4 Performance Audit Committee Meetings	3/ 4 Performance Audit Committee Meetings	4/4 Performance Audit Committee Meetings	Number of performance audit committee meetings held	Director A,M,E & SP
2 Institutional Performance Reports submitted to Council	None	1/ 2 Institutional Performance	None	2/2 Institutional Performance Reports submitted to Council	Number of Institutional Performance Reports submitted to Council	Director A,M,E & SP

		Reports submitted to Council				
Departmental SDBIP completed by 31 August 2017	Departmental SDBIP completed by 31 August 2017	Monthly Report on implementation of Departmental SDBIP	Monthly Report on implementation of Departmental SDBIP	Monthly Report on implementation of Departmental SDBIP	Due date compliance for completion of Departmental SDBIP	All Directors
100% of managerial employees participating in the performance management system (Top 3 levels)	100% of managerial employees participating in the performance management system	100% of managerial employees participating in the performance management system	100% of managerial employees participating in the performance management system	100% of managerial employees participating in the performance management system	% of management employee participating in the performance management system	Director A,M,E & SP

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
FINANCIAL PLANNING AND REPORTING					
To improve the accuracy and integration of various components of the financial system to enable proper financial planning					
Improve system accuracy integration through capacity building and system development					
Ensure grant funding is spent for intended purposes					
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator
	30 September 2017	31 December 2017	31 March 2018	30 June 2018	
12 Monthly reports drawn from the financial system	3/12 reports drawn from the financial system	6/12 reports drawn from the financial system	9/12 reports drawn from the financial system	12/12 reports drawn from the financial system	Number of monthly financial reports drawn from the system
95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	% of FMG budget appropriately spent
					Director Finance
					Director Finance

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
FINANCIAL MANAGEMENT CAPACITY					
To empower staff and improve staff morale through skills development and capacity building					
Conduct staff qualification audit against national treasury minimum requirements					
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator
	30 September 2017	31 December 2017	31 March 2018	30 June 2018	
10% of staff meeting national treasury minimum competency requirements.	2/10% of staff meeting national treasury minimum competency requirements	3/10% of staff meeting national treasury minimum competency requirements	8/10% of staff meeting national treasury minimum competency requirements	10/10% of staff meeting national treasury minimum competency requirements	% of staff meeting national treasury minimum competency requirements
					Director A,M)E&SP

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REVENUE GENERATION

To increase revenue collection for financial viability through debt collection and accurate billings

Conduct a billing accuracy audit

Develop and implement a plan to improve billing accuracy and monitor implementation

Develop and implement a revenue collection plan

Financial viability

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
90% accuracy of service accounts	90% accuracy of service accounts	90% accuracy of service accounts	90% accuracy of service accounts	90% accuracy of service accounts	% accuracy of service accounts	Director Finance
94% revenue collected against revenue raised	94% revenue collected against revenue raised	94% revenue collected against revenue raised	94% revenue collected against revenue raised	94% revenue collected against revenue raised	% of revenue collected against revenue raised	Director Finance
90% of creditors paid within 30 days from date of invoice	90% of creditors paid within 30 days from date of invoice for the quarter	90% of creditors paid within 30 days from date of invoice for the quarter	90% of creditors paid within 30 days from date of invoice for the quarter	90% of creditors paid within 30 days from date of invoice for the quarter and the year overall	% creditors paid within 30 days from date of invoice	Director Finance

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
External interest not exceeding 5% of operating expenditure	N/a	External interest of less than 5% of operating expenditure	N/a	External interest of less than 5% of operating expenditure	% external interest against operating expenditure	
5.24% of total operating budget allocated to repairs and maintenance	5.24% repairs and maintenance allocation against operational budget for the quarter	5.24% repairs and maintenance allocation against operational budget for the quarter	5.24% repairs and maintenance allocation against operational budget for the quarter	5.24% repairs and maintenance allocation against operational budget for the quarter and the year overall	% of total operating budget allocated to repairs and maintenance	Municipal Manager
Cost coverage equivalent to one month	One month's cost coverage	One month's cost coverage	One month's cost coverage	One month's cost coverage	Cost coverage ratio	Director Finance

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
STRENGTHENING GOVERNANCE AND CONTROL						
To comply with laws, regulations and policies						
Develop a program to monitor compliance with laws, regulations and policies						
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Ensure all Bids are awarded within 60 days of closing of tender submissions	Number of days from date of tender closure to date of award of tender	Tenders awarded within 60 days from date of tender submission closing date	Tenders awarded within 60 days from date of tender submission closing date	Tenders awarded within 60 days from date of tender submission closing date	Tenders awarded within 60 days from date of tender submission closing date	All Directors
Comply with the due dates as per the Procurement Plan	Average days compliance with the due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	All Directors
Ensure Supplier performance is evaluated within 14 days of end of contract	Number of days for the submission of the performance evaluation of a	Supplier performance evaluation report submitted within 14 days of last date of contract	Supplier performance evaluation report submitted within 14 days of last date of contract	Supplier performance evaluation report submitted within 14 days of last date of contract	Supplier performance evaluation report submitted within 14 days of last date of contract	All Directors

supplier from last date on contract	supplier performance report for the 2016/17 year submitted to Provincial Treasury before 31 July 2017	Supplier performance report for the 2016/17 year submitted to Provincial Treasury before 31 July 2017	None	None	None	Municipal Manager
Ensure that the supplier performance report is submitted to Provincial Treasury within 30 days of year end.	Due date compliance with the submission of annual supplier performance reports to the Provincial Treasury	Supplier performance report for the 2016/17 year submitted to Provincial Treasury before 31 July 2017	None	None	None	Municipal Manager
Ensure suppliers are paid as per contractual provisions	Number of days from due date for payment to date payment is made	Suppliers are paid on due date as per contractual provisions	Suppliers are paid on due date as per contractual provisions	Suppliers are paid on due date as per contractual provisions	Suppliers are paid on due date as per contractual provisions	All Directors

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**CLEAN AUDIT BY 2019**

Clean audit by 2019 and beyond

Develop Performance agreements that includes audit exceptions

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
90% compliance with the Audit Corrective Action Plan towards a Clean Audit	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan N/a	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan Unqualified Audit as issued by the Auditor General	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan N/a	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan and the year overall N/a	Percentage compliance with the targets as per the Implementation report on the Audit Corrective Action Plan	All Directors
Unqualified Audit					Audit Outcome	All Directors

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**STAFF EXPENDITURE****Maintain Staff expenditure at recommended levels**

Control staff expenditure through minimizing personnel costs to be in line with national norms

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
32% of operating expenditure spent on staff expenditure (budget 34.6%)	32% of operating expenditure spent on staff expenditure	32% of operating expenditure spent on staff expenditure	32% of operating expenditure spent on staff expenditure	32% of operating expenditure spent on staff expenditure	% of operating budget spent on staff expenditure	Director A,M,E&SP

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**CAPITAL BUDGET EXPENDITURE**

To ensure expenditure of the capital budget

Ensure full expenditure of capital budget

Ensure grant funding is spent for intended purposes

Ensure Department of energy funding is spent for intended purposes

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
95% of capital budget spent on intended purposes	15/95% of capital budget spent in intended purposes	40/95% of capital budget spent in intended purposes	80/95% of capital budget spent in intended purposes	95/95% of capital budget spent in intended purposes	% of capital budget spent in intended purposes	MM
95% of MIG budget appropriately spent	15/95% of MIG budget appropriately spent	40/95% of MIG budget appropriately spent	80/95% of MIG budget appropriately spent	95/95% of MIG budget appropriately spent	% of MIG budget appropriately spent	Director IPD
95% of Department Energy Budget appropriately spent	15/95% of Department Energy Budget appropriately spent	40/95% of Department Energy Budget appropriately spent	80/95% of Department Energy Budget appropriately spent	95/95% of Department Energy Budget appropriately spent	% of Department Energy funding appropriately spent	Director IPD

GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
WARD COMMITTEES					
To ensure a fully operational ward committees system					
Assist and encourage ward committees					
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator
	30 September 2017	31 December 2017	31 March 2018	30 June 2018	
15 ward committees with 11 meetings per year	15 ward committees with 11 meetings per year (3 meetings per ward committee for the quarter)	15 ward committees with 11 meetings per year (2 meetings per ward committee for the quarter)	15 ward committees with 11 meetings per year (3 meetings per ward committee for the quarter)	15 ward committees with 11 meetings per year (3 meetings per ward committee for the quarter)	Number of ward committees with 12 meetings per year
					Director A,M,E&SP

GOOD GOVERNANCE AND PUBLIC PARTICIPATION**STAKEHOLDER RELATIONS****To improve external communications**

Utilize Kouga News as a means of communication with the general public

Ensure that Mayoral Imbizo's take place

Ensure ward committees are informed through various means of communication

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
12 Kouga news publications	3/12 Kouga news publications	6/12 Kouga news publications	9/12 Kouga news publications	12/12 Kouga news publications	Number of Kouga News publications	Director A,M,E&SP
4 Mayoral Outreach programmes	1/ 4 Mayoral Outreach programmes	2/ 4 Mayoral Outreach programmes	3/ 4 Mayoral Outreach programmes	4/ 4 Mayoral Outreach programmes	Number of Mayoral Outreach programmes	Director A,M,E&SP
Publication of official documentation on the municipal web site within 2 days of request	2 days for the publication of official documentation on the municipal web site	2 days for the publication of official documentation on the municipal web site	2 days for the publication of official documentation on the municipal web site	2 days for the publication of official documentation on the municipal web site	Number of days for the publication of official documentation on the municipal web site from date of request	Director A,M,E&SP

GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
STAKEHOLDERS RELATIONS					
To improve public participation					
Provide administrative assistance to support constituency councillors to facilitate quarterly ward constituency meetings					
Ensure co-operative governance through consultation with National and Provincial sector Departments					
Provide administrative support quarterly on public participation programmes					
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator
	30 September 2017	31 December 2017	31 March 2018	30 June 2018	
15 wards reached through public participation programmes	5/15 wards reached through public participation programmes	8/15 wards reached through public participation programmes	10/15 wards reached through public participation programmes	15/15 wards reached through public participation programmes	Number of wards reached through public participation meetings
4 Inter-Governmental Relations Meetings	1/4 Inter-Governmental Relations Meetings	2/4 Inter-Governmental Relations Meetings	3/4 Inter-Governmental Relations Meetings	4/4 Inter-Governmental Relations Meetings	Number of Inter-Governmental Relations Meetings
					Director A,M,E&SP
					Director A,M,E&SP

4 Public participation programmes held for the year	1 /4 Public participation programmes held	2 /4 Public participation programmes held	3 /4 Public participation programmes held	41 /4 Public participation programmes held	Number of public participation programmes held during the year	Director A,M,E&SP
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MONITORING AND EVALUATION						
To improve service delivery through monitoring and evaluation						
Ensure external oversight through audit committee						
Ensure oversight through MPAC						
ANNUAL TARGETS	QUARTERLY TARGETS			Key Performance Indicator		Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
4 Meetings of the Audit Committee	1/ 4 Meetings of the Audit Committee	2/ 4 Meetings of the Audit Committee	3/ 4 Meetings of the Audit Committee	4/ 4 Meetings of the Audit Committee	Number of Audit Committee Meetings held	Director A,M,E&SP
4 Meetings of MPAC	1/ 4 Meetings of the MPAC	2/ 4 Meetings of the MPAC	3/ 4 Meetings of the MPAC	4/ 4 Meetings of the MPAC	Number of MPAC Meetings held	Director A,M,E&SP

4 Meetings of the Performance Audit Committee	1/ 4 Meetings of the Performance Audit Committee	2/ 4 Meetings of the Performance Audit Committee	3/ 4 Meetings of the Performance Audit Committee	4/ 4 Meetings of the Performance Audit Committee	Number of Performance Audit Committee Meetings held	Director A,M,E&SP
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
PERFORMANCE MANAGEMENT						
To improve Institutional performance						
Ensure service delivery and accountability through management of performance at individual level						
Ensure oversight over performance through submissions to Council on a quarterly basis						
Ensure oversight over performance through submissions to the Portfolio Committees on a quarterly basis						
ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
4 Institutional Performance Reports submitted to Council	1 /4 Institutional Performance Reports submitted to Council	2/4 Institutional Performance Reports submitted to Council	3/4 Institutional Performance Reports submitted to Council	4/4 Institutional Performance Reports submitted to Council	Number of Institutional performance reports submitted to the Audit Committee and Council	Director A,M,E&SP

6 Departmental Performance reports submitted to Portfolio Committees	1/6 Departmental Performance reports submitted to Portfolio Committees	2/6 Departmental Performance reports submitted to Portfolio Committees	4/6 Departmental Performance reports submitted to Portfolio Committees	6/6 Departmental Performance reports submitted to Portfolio Committees	Number of Departmental Performance Reports submitted to Portfolio Committees	All Directors
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6. Departmental Performance

6.1. Departmental Performance Table

Department	Score
Administration Monitoring, Evaluation and Special Projects	Quarterly Assessment
Finance	Quarterly Assessment
Infrastructure Planning and Development	Quarterly Assessment
LED, Tourism and Creative Industries	Quarterly Assessment
Social Services	Quarterly Assessment

7. Measuring performance

In order to ensure that actual performance results are interpreted consistently it is essential that documentation and means of measurement be clearly defined so as to ensure that progress and/or results achieved can be verified and reported on in a consistent manner.

7.2 Defining the term “Indicator”

Indicators are the quantitative or qualitative variables that provide a simple and reliable means to measure achievement, to reflect the changes connected to an intervention, or to help assess the performance of an organization against the stated outcome.

For reason that qualitative indicators is often more difficult to measure objectively at the internal level, are qualitative not used to measure performance at this stage.

In order to keep the means of measurement simple and accurate are the following indicators generally used to measure performance in the implementation of this SDBIP:

- **Cost indicators** in determining the economy and efficiency of service delivery and compliance with budget restrictions.
- **Quantity indicators** relate to the number of inputs, activities or outputs. Quantity indicators is generally be time-bound; e.g. the number of inputs available at a specific point in time, or the number of outputs produced over a specific time period. The quarterly target provides the time bound indicators in respect of the quantity indicators used to track performance.

- **Date and time frame indicators** reflect timeliness of service delivery. They include service frequency measures, waiting times, response time, turnaround times, time frames for service delivery and timeliness of service delivery. Targets at institutional level are generally always set at quarterly level thus also providing for a time related indicator over and above other indicators that may be used.

7.2 KEY PERFORMANCE INDICATORS, SUPPORTING DOCUMENTATION AND MEANS OF MEASUREMENT

The following schedule reflects each Key Performance Indicator applied in this Service Delivery and Budget Implementation Plan, the supporting documentation required to substantiate performance claims and the means of applying the supporting documentation in the measurement of performance:

Key Performance Indicator	Supporting Documentation required	Means of measurement
% of revenue collected against revenue raised	Monthly financial report on revenue raised in respect of service and rates accounts in respect of the period of measurement and the financial report on revenue collected in respect of service and rates accounts in respect of the period of measurement	Calculating actual revenue raised on service and rates accounts over the reporting period expressed as a percentage of revenue collected.
Number of days for the collection of debt	Monthly financial report on revenue raised in respect of service and rates accounts in respect of the period of measurement and the financial report on revenue collected in respect of service and rates accounts in respect of the period of measurement	Calculating the actual number of days for the collection of debt from the service and rates over the reporting period inclusive of outstanding debt from date of issue of account
% of creditors paid within 30 days	Reconciled creditors account and payment schedules with average dates of payment of all creditors for the reporting period from date of invoice	Calculating the actual number of days for the payment of creditors accounts over the reporting period, exclusive of fixed term repayment arrangements from date of invoice
% of total operational expenditure attributable to personnel costs	Operational budget for the reporting period and total personnel expenditure for the reporting period.	Calculating the total personnel expenditure, exclusive of traveling and subsistence and staff development costs as a percentage of the total operational budget for the reporting period expressed as a percentage.
% capital budget expenditure	Capital budget and capital budget expenditure for the reporting period	Calculating capital budget expenditure expressed as a percentage of the projected capital expenditure for the reporting period.

Key Performance Indicator	Supporting Documentation required	Means of measurement
% external interest against operating expenditure	Financial report on interest charged in respect of loans and operational budget for the reporting period	Calculating the percentage of interest charged on loans, exclusive of interest on overdue accounts expressed as a percentage of the operational budget for the reporting period.
% of total operating budget allocated to repairs and	Operational budget for the reporting period and operational budget for repairs and maintenance	Calculating the allocated operational budget for repairs and maintenance expressed as a percentage of the total operational budget for the reporting period
% variance in comparison of actual and budgeted PPE acquisitions	Financial report on property plant and equipment acquisitions with a report on planned budgeted acquisitions over the reporting period	Calculating the actual value of acquisitions of property plant and equipment expressed as a percentage of the planned acquisitions budgeted for over the reporting period.
% by which Current assets less inventory exceed liabilities	Financial report in respect of liabilities and value of current assets over the reporting period	Calculating the percentage by which the value of current assets exceed the liabilities over the reporting period
% of indigent register has access to free basic services	Indigent register and report on service provided to indigent residents over the reporting period	Calculating the percentage of indigent residents with access to basic services as per the indigent register over the reporting period
Number of temporary Jobs created through private public partnerships	Report on temporary jobs created for the reporting period through private public partnerships	Documentary proof of private public partnerships (report) add number of temporary jobs created for the reporting period
Number of SMME's exposed to SMME development initiatives	Attendance register for SMME development initiatives for the reporting period	Calculating the number of SMME's attending development initiatives for the reporting period
Number of indigent farmer/rural residents exposed to agrarian/rural development programmes	Attendance registers for indigent farmers/rural residents attending agrarian/rural development programmes for the reporting period	Calculating the number of indigent farmers/rural residents attending agrarian/rural development programmes for the reporting period

Key Performance Indicator	Supporting Documentation required	Means of measurement
Number of Tourism bed nights	Reports from the tourism offices on bed nights sold for the reporting period	Calculating the number of tourism bed nights sold for the reporting period from reports by tourism offices
% of LED operational project budget spent on led projects	LED operational budget and expenditure report for the reporting period	Calculating the percentage of operational budget spent against planned budget expenditure on LED Implementation for the reporting period
Number of Community members participated in Arts/Sports/Heritage training programs	Attendance register of community members participating in Arts/Sports and Heritage training program initiated by the Municipality	Calculating the number of community members that participated in Arts/Sports and Heritage training programs initiated by the municipality
Number of / Events Festivals approved and hosted	Council/Events Committee resolutions for the approval of festivals and events in Kouga and proof of festivals held (Photos and other) for the reporting period	Calculating the number of festivals and events approved and hosted for the reporting period
% Compliance with the implementation of the employment equity plan in respect of the 3 highest levels of employment	Employment Equity Plan and targets and proof of appointments made for the reporting period	Calculating the percentage compliance with the Employment Equity plan based on current staff and new appointments made for the reporting period
% Expenditure of seta funding for staff development	Proof of SETA grant funding and expenditure for the reporting period	Calculating the percentage expenditure of SETA funding against planned expenditure for the reporting period
% Compliance with the work place skills plan	Work Place Skills Plan and proof of training interventions implemented from the Work Place Skills Plan for the reporting period	Calculating the percentage compliance with the implementation of the Work Place Skills Plan for the reporting period based on planned skills development initiatives
% of total staff salary budget spent on skills development initiatives through SETA contributions	SETA Skills fund payments made by Kouga Municipality	Calculating the percentage of staff salary budget provided for skills development for the reporting period against actual paid over to SETA
% compliance with the implementation of the Audit Corrective Action Plan	Audit Corrective Action Implementation plans	Calculating the % of corrective actions implemented against the planned number of corrective actions

Key Performance Indicator	Supporting Documentation required	Means of measurement
% of staff between TASK Grade 17 to 11 held accountable for performance	Screen shot of performance management system	Calculating the number of management staff held accountable for performance through participation in the PMS System against the total number of staff between TASK Grades 17 to 11
% of properties in formal residential areas provided with access to potable water	Service accounts	Calculating the percentage of formally registered erven against the number of formally registered erven with access to potable water
% Water Losses	Report on water produced or purchased and report on water sold for the reporting period	Calculating the percentage water kilolitres purchased or produced against water sold for the reporting period
% of properties in formal residential areas provided with sanitation services	Consolidated report on billing of the number of residential properties which is levied for sewerage for the reporting period	Calculating the number of residential properties billed with sewerage levies expressed as a percentage of properties serviced with sewerage and sanitation services for the reporting period
% of properties in formal residential areas provided with electricity	Consolidated report on the number of residential properties which is levied and electricity availability for the reporting period	Calculating the percentage of properties services with electricity against the billing records for electricity availability for the reporting period
% of properties in formal residential areas provided with street/area lighting	Consolidated report on the number of properties billed for municipal services	Calculating the percentage of properties served with street and area lighting against billed properties for the reporting period
% Electricity Losses	Consolidated report on electricity purchased from Eskom against electricity sold as per the municipal billing and pre-paid for the reporting period	Calculating the percentage of electricity that cannot be account for through electricity sales against electricity purchased from Eskom for the reporting period
% of properties in formal residential areas serviced by maintained roads	Consolidated report on the number of residential properties billed for municipal services for the reporting period	Calculating the percentage of residential properties serviced with roads against number of properties billed for the reporting period

Key Performance Indicator	Supporting Documentation required	Means of measurement
% of properties in formal residential areas serviced with refuse removal services	Consolidated report on the number of residential properties billed for municipal services for the reporting period	Calculating the percentage of properties against the total number of billed properties where refuse removal services has been rendered for the reporting period.
% of MIG grants spent	Financial report on MIG grant funding and proof of expenditure for the reporting period	Calculating the percentage of MIG grant funding spent against planned MIG expenditure for the reporting period
% of DME grants spent	Financial report on DME grant funding and proof of expenditure for the reporting period	Calculating the percentage of DME grant funding spent against planned DME grant funding expenditure for the reporting period
% of development complies with the spatial development framework	Council resolutions approving deviations from compliance with Spatial Development Framework and proof of actions instituted against transgressors for the reporting period	Calculating the number of deviations approved by Council and transgressors against the requirements of the Spatial Development Framework for the reporting period