

SECTION G: PROJECTS

1. INTRODUCTION

The projects present the implementation component of the strategic plan and were formulated on the basis of the agreed strategies. The figure below offers a schematic overview of the process in the completion of the project register. Taking into consideration that the previous IDP included projects both funded and unfunded, the work of the project teams involved checking which of the existing projects are relevant for the newly formulated strategies. Based on this analysis, the missing building blocks towards achievement of the strategy were formulated.

The identification of the projects was followed by the completion of project templates for each listed project. No project is included in the project register without a project template that clarifies:

- ❖ Performance Indicators
- ❖ Risks
- ❖ Location
- ❖ Project outputs and main activities
- ❖ Investment required for each output
- ❖ Scheduling of the investment in the next five years

The project template supports the completion of the Service Delivery Budget and Implementation Plan (SDBIP) required by the Municipal Finance Management Act (MFMA): Section 53. The requirement refers to budget reporting that is linked to IDP indicators, including Ward-based objectives.

The project register, prior to the budget alignment discussion, represented what the Municipality should be doing in terms of backlogs, community needs and institutional requirements. The budget alignment discussion intends to adjust the project register to what the Municipality is able to do in terms of resource available and the distribution of these resources per Key Performance Area.

The alignment process consisted of three elements, namely:

- 1) Revenue required by the Municipality to perform in terms of all strategic issues:

- ❖ The costing on the project templates – consolidated on register
- ❖ The tables on the financial implications of the projects for departments
- ❖ The external funding table from other service agencies (not going through the municipal budget)

- 2) Revenue available in the Municipality for the following five years in terms of:

- ❖ Operational budget allocations for each department
- ❖ Capacity budget allocations for each department
- ❖ Improve revenue collection targets
- ❖ Fundraising strategies

- 3) Direction from Council:

- ❖ The political intention/framework with regard to the preliminary percentage allocation to each KPA (what percentage of the budget should be given to each KPA)
- ❖ The political intention/framework regarding the allocation to any specific priority within the KPAs

Direction from the Council becomes a critical part of the prioritization process as these allocations set the boundaries within which each department re-organises their work. The current project register shows adjustments in terms of the available operational and capital budget allocations.

These allocations were not done in line with the suggested process due to time constraints. The budget alignment process should receive urgent attention during the following review cycles:

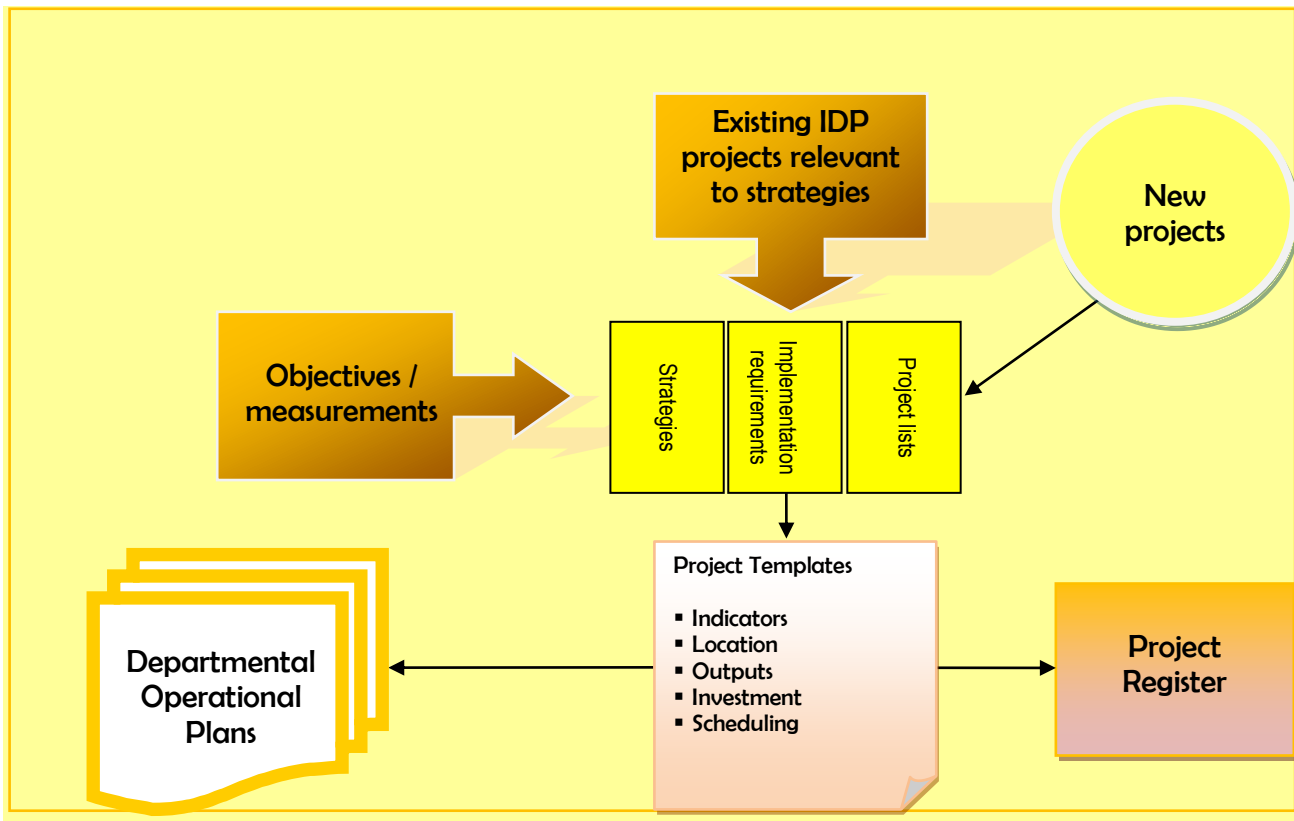


FIGURE 1: PROJECT REGISTER

FIVE YEAR FINANCIAL PROJECTS PLAN (2007 – 2011) SECTION A: ASSET FINANCE RESERVES (AFR) FUNDED PROJECTS

1. Infrastructure and Basic Services Delivery

1.1 Water projects

Project Description	Project Outputs	Ward	Dept	GFS	Five Year Financial Plan				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Water project									
New Reservoir 750 KL – St Francis Bay & Weston	bulk storage infrastructure	7	Infrastructure & Services	Water	R13 000 000	R2500	R1000 000	R1000 000 (Roll over)	R1000 000
Water Reservoir - Tower 250KL Ramaphosa Village Patensie	Reservoir capacity Increased	10	Infrastructure & Services	Water	R1 900 000	R1000	R1 200 000	-	R1200 000
Upgrade water connections Churchill / metro pipeline Kouga area	Water reticulation network	1,2,3,8	Infrastructure & Services	Water	R1 000 000	R2500	R500 000	R500 000	R500 000
New TLB's – replace existing (2)	2 water new TLBs vehicle Procured	Kouga	Infrastructure & Services	Water	R1 000 000	R1300	R1700 000		R1700 000
New LDV's to replace rented vehicles (6)	6 Water LDV's vehicle procured	Kouga	Infrastructure & Services	Water	R5 000 000	R6300	R900 000		R900 000
Rehabilitation Water Reticulation, Rooidraai and water tanks	Reticulation and purification system provision	7	Infrastructure & Services	Water	R3 150 000	R5000	R100 000	R250 000	R250 000
Upgrade water treatment plant Jeffreys Bay	Treatment plant upgraded in J'Bay	1,2,3;8	Infrastructure & Services	Water	R1 000 000	R1100	R1200 000		R1200 000
Upgrade Humansdorp Churchill pipeline and pump station	Churchill pipeline & pump station upgraded	4;5;6	Infrastructure & Services	Water	R1 050 000	R1500	R2500 000	R1 500 000	
Fencing reservoirs and treatment works	Water safety equipment provided	Kouga	Infrastructure & Services	Water	R1 350 000	R2000	R250 000	R250 000	R250 000
H/Dorp C.B.D. investigation water analysis	CBD water analysis Report	6	Infrastructure & Services	Water	R4 500 000	R2500	R300 000		
Standby Generator – WTP Jeffreys Bay	Equipment – Generator	2,3,8	Infrastructure & Services	Water	R2 000 000	R3000	R3500	R 500 000	
Upgrade Kruisfontein water pump station and rising main Humansdorp	Water pump station	4,5	Infrastructure & Services	Water	R2 000 000	R3000	R3 500 000	R3 500 000	R1500 000
Replace main water main St Francis Bay	Water pipe replaces	1	Infrastructure & Services	Water	R13 000 000		R2500	R 75 000	R 75 000
Upgrade/replace water mains and valves Kouga	Water pipes and valves upgraded	Kouga	Infrastructure & Services	Water	R1 200 000	R1500	R3000	R1500 000	R1500 000
Upgrade water treatment plant J/Bay	Water Treatment plant upgrade	2,3,8	Infrastructure & Services	Water	R2 850 000	R3000	R5000 000	R5000 000	R5000 000

1.2 Sanitation

Project Description	Project Outputs	Ward	Dept	GFS	Three year Financial Plan				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Upgrade Humansdorp bulk outfall sewer	Provision of Bulk water scheme	4;5;6	Infrastructure & Services	Sewer	R1200	R1200	R3000 000		
Construct new sewer pump station Loerieheuvel	Pump station for Gamtoos	7	Infrastructure & Services	Sewer	R1000	R1000	R1 500 000		
Construct new pump station Ocean View and rising main 'new'	Provision of waterborne sewerage in low cost housing	8	Infrastructure & Services	Sewer	R4050	R4050	R1 500 000		
Upgrade J/Bay Waste Water Treatment Works (WWTW)	Waste Water Treatment Works improved	1,2,3;8	Infrastructure & Services	Sewer	R2351	R2351	R5000 000	R5000 000	R5000 000
Upgrade sewer pump station Apies draai	Sewer pump station upgraded	1;2;8	Infrastructure & Services	Sewer			R1 800 000	R1800 000	R1800 000
Purchase two suction tanks Gamtoos & St Francis Bay (Equipment)	2 new Suction tanks vehicle Procured	Kouga	Infrastructure & Services	Sewer	R4500	R4500	R1 600 000	R1600 000	R1600 000
Purchase LDV's for rental vehicles (4)	4 Sewer LDV's vehicle procured	Kouga	Infrastructure & Services	Sewer	R2000	R2000	R800 000	R800 000	R800 000
Upgrade wave crest conservancy system into waterborne system	Upgrade existing sewer Reticulation system	3	Infrastructure & Services	Sewer	R2000	R2000	R3000 000	R7000 000	R10 000 000

Upgrade 4B Sewer pump station - Jeffreys Bay	Upgrade Pump Station	1,2,3,8	Infrastructure & Services	Sewer	R2850	R2850	R2500 000	R500 000	R3500 000
Patensie sewer treatment plant- purchasing of land	Land for Sewer Treatment Plant	10	Infrastructure & Services	Sewer	R1200		R1500 000		
Upgrade oxidation ponds Loerie heuwel	Decomposition pool in Loerie	7	Infrastructure & Services	Sewer	R1640	R1640	R1200 000	R1500 000	
Install sewer reticulation new industrial area – H’dorp	Sewer Reticulation upgrade	4;5;6	Infrastructure & Services	Sewer	R467	R467	R1500 000	R1800 000	R2 000 000
Fencing of Sewer Treatment Plant Humandorp	Treatment Plant replacement	8	Infrastructure & Services	Sewer	R1000	R1000	R500 000	R500 000	
Upgrade No 1 sewer pump station Kwanomzamo – H,dorp	Pump station in upgraded	6	Infrastructure & Services	Sewer	R630	R630	R1200 000	R1200 000	R1 200 000
Upgrade No 2 sewer pump station Kwanomzamo – H,dorp	Pump station & upgraded	6	Infrastructure & Services	Sewer	R2000	R2000	R1800 000	R1800 000	R1 800 000
Replace Jeffreys bay bulk outfall sewer	Bulk water scheme upgraded	3,8	Infrastructure & Services	Sewer	R2500	R2500	R3000 000	R3000 000	R3 000 000
Investigation to upgrade the Weston Pit latrine into waterborne system	Upgraded existing sewer system	7	Infrastructure & Services	Sewer	R1200	R1200	R300 000	R300 000	R 300 000
Sewer treatment works in Hankey in Kleinrivier	New existing sewer system	7;9	Infrastructure & Services	Sewer	R2000	R2000	R200 000	R200 000	R 200 000
Upgrade No 1 sewer pump station Kwanomzamo – H/Dorp	Pump station in Kwanomzamo upgraded	6	Infrastructure & Services	Sewer	R815	R815		R1200 000	
Upgrade No. 2 sewer pump station Kwanomzamo (Vergenoeg) H/dorp	Pump station in Kwanomzamo upgraded	6	Infrastructure & Services	Sewer				R1800 000	
Upgrade Kort Street sewer pump station and rising main	Pump station in upgraded		Infrastructure & Services	Sewer			R1000 000	R1000 000	

1.3 Roads and Storm Water

Project Description	Project Outputs	Ward	Dept	GFS	Three Year Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Paved Roads in all townships	Upgrade gravel roads to hardened surface	1;2;4;5;6;7;8;9;10	Infrastructure & Services	Roads Transport	R4500	R5000	R3500 000	R7000 000	R7000 000
Purchase construction equipment for road maintenance team (1 x grader, 1 x cart, 1 x roller,1 low bed)	Equipment for Roads and Storm water	Kouga	Infrastructure & Services	Roads Transport	R2500	R3000	R3500 000		
Purchase equipment 1 x TLB – replacement	Equipment for Roads and Storm water	Kouga	Infrastructure & Services	Roads Transport	R2000	R2500	R800 000		
Replace LDV's currently rented x 3	Equipment for Roads and Storm water	Kouga	Infrastructure & Services	Roads Transport	R2450	R3500	R600 000		
Storm water Jeffreys Bay/ CBD area	Storm water drainage and protection		Infrastructure & Services	Roads Transport	R3200	R4000	R500 000	R1000 000	R1000 000
Rehabilitation entrance road Kwanomzamo	Rehabilitation entrance road	6	Infrastructure & Services	Roads Transport	R5400	R6000	R150 000		
Oyster bay Brander road sand stabilization	Road rehabilitated	1	Infrastructure & Services	Roads Transport	R2000	R5000	R100 000		
Provide Sidewalks along main roads in township and town in all areas	Sidewalks improved	Kouga	Infrastructure & Services	Roads Transport	R4000	R4500	R500 000	R500 000	R500 000
Investigation & Development of Master plan of Storm water in all residential areas.	Storm Water Master Plan	1-10	Infrastructure & Services	Roads Transport	R4500	R4500	R 1 500 000		
Upgrade Paradise Causeway linking the beach	Paradise / Aston Bay Link road upgraded	1	Infrastructure & Services	Roads Transport	R5400	R5500	R500 000		
Install stormwater Umzamowethu – Oyster Bay	S/ water drainage & protection of property	1	Infrastructure & Services	Roads Transport	R3250	R5000	R500 000	R500 000	R500 000
Construction of storm water reticulation systems all areas	S/ water drainage property protection	Kouga	Infrastructure & Services	Roads Transport	R8000	R8000	R2500 000	R2500 000	R2500 000
Upgrade s/w Kabeljous J/Bay	S/ water drainage & protection of property	3	Infrastructure & Services	Roads Transport	R5400	R6000	R1200 000	R1500 000	R1500 000
Install storm water drainage Billabong area	S/ water drainage & protection of property	3	Infrastructure & Services	Roads Transport	R4500	R5000	R1000 000		
Install storm water drainage for park road through old golf course res.	S/ water drainage & protection of property	6	Infrastructure & Services	Roads Transport	R5400	R5000	R300 000	R 200 000	R100 000
Extension of a Duine road in the Pellsrus, - J'Bay,	Road extension	2,1	Infrastructure & Services	Roads Transport	R2340	R3000	R4000 000	R4000 000	R4000 000
Compile transport and road master plan for kouga	Master Plan of all Roads	Kouga	Infrastructure & Services	Roads Transport	R2000	R3500	R1200 000	R1700 000	R1800 000
Upgrade parking areas in J,bay and St Francis Bay	Parking areas improved	1;3	Infrastructure &	Roads	R5400	R5300	R200 000	R300 000	R400 000

Rehabilitation of existing township tar roads	Maintenance of existing roads	1;2;4;5;6;7;8;9;10	Services Infrastructure & Services	Transport Roads Transport	R4800	R4800	R5000 000	R3000 000	R2000 000
Provision and improvement of Road Street Names for Kouga	Road Signage	Kouga	Infrastructure & Services	Roads Transport	R5000	R1500	R200 000	R200 000	R200 000
Rooirdraai gravel road grading 'new'	Rehabilitation of gravel roads	7	Infrastructure & Services	Roads Transport	R2480	R5000	R150 000	R100 000	R100 000
Link Pellsrus and Aston Bay gravel road.	Linked Pellsrus and Aston Bay	2,1	Infrastructure & Services	Roads Transport		R2500	R500 000	R100 000	R100 000
Traffic calming measures	Speed Humps	Kouga				R5000	R100 000	R100 000	R100 000

1.4 Electricity Supply

Project Description	Project Outputs	Ward	Dept	Three Year Cycle				
				2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Aerial Platform with LDV bakkies	Aerial Platformer and LDV Bakkies	Kouga	Infrastructure & Services	R1000	R2500	R1450 000	R1450 000	R1450 000
Upgrade switchgear – J'BAY Main Substation	Substation upgrade	2,3,8	Infrastructure & Services	R8400	R4000	R900 000	R900 000	R900 000
Electrical Switch gear upgrading Cape St Fr & Oyster Bay	Switch gear upgrade	1	Infrastructure & Services	R2000	R3000	R600 000	R600 000	R600 000
Upgrade H'dorp Electrical Network	Electricity network	4;5;6	Infrastructure & Services	R4000	R4500	R600 000	R600 000	R600 000
Electrification of 500 RDP housing (counter funding)	RDP houses electrification	8;6;4;1	Infrastructure & Services	R5000	R5000	R1 100 000 (DME)	R1 100 000 (DME)	R1 100 000 (DME)
Transformer for Ocean View (Counter funding)	Electrification in Ocean view	2,8	Infrastructure & Services	R6500	R3600	R1300 000	R1300 000	R1300 000
6 High mast lights (Loerie , Hankey Umzamowethu ; Kwanomzamo ; Kruisfontein ; Ocean View ; Patensie; Thornhill)	High Mast	1,6,4,8,9,10,7	Infrastructure & Services		R2500	R1350 000	R1350 000	R1350 000
Register Servitudes for Aston/paradise; Pellsrus; Ocean View; Wave crest	Servitude Registration	1;2;3;8	Infrastructure & Services	R2500	R5000	R300 000	R300 000	R300 000
Festive lights	Lightings for festive beauty	Kouga	Infrastructure & Services	R2200	R5000	R100 000	R100 000	R100 000
Electrification in Rooirdraai and Rooointfontein residential area	Rooirdraai houses electrification	Kouga	Infrastructure & Services	R5000	R5000	R2200 000	R2200 000	R2200 000
Provide 66 kv new overhead feeder line	Provide 66 kv new feeder line	1,2,3,4,5,6	Infrastructure & Services		R5000	R8000 000	R8000 000	R8000 000
Mini substation (St Franc; Ocean View)	Substation	1;8	Infrastructure & Services	R5500	R5500	R600 000		
Electrification of 100 Emergency houses in Kwanomzamo	Electrification of RDP houses	6	Infrastructure & Services			R750 000		

1.5 Waste Management Projects

Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Install Electronic waste Information System	Proper Record system of waste stream ;	Kouga	Community services	Community & Social Services	R2500	R2500	R 500 000	R100 000	
Fencing of Humansdorp Regional Waste Sites	Access control ensured to combat vandalism & fires	5	Community services	Community & Social Services	R5000	R5000	R1 200 000	R1 200 000	R 800 000
Building of skip ramps	Skip Ramps to prevent illegal dumping	Kouga	Community services	Community & Social Services	R2000	R2500	R 500 000	R 500 000	R 300 000
Acquisition 6 cubic metre steel bins in all wards	Steel Bins for prevention of illegal dumping	Kouga	Community services	Community & Social Services	R2000	R2500	R 500 000	R 500 000	R 200 000

Application / Permitting : EIA J'Bay / St Francis Bay Transfer Stations (roll over)	Transfer / buy back centre (recycling centre)	1;2;3;8	Community services	Community & Social Services	R1200	R2000	R 4 200 000		
Upgrade Paradise Beach Transfer station	Disposal of garden refuse for compost	1	Community services	Community & Social Services	R2000	R2500	R 500 000	R250 000	R300 000
Application for Closure of St Francis Bay and Patensie Waste Sites	Environmental protection ; effect permit conditions of regional waste sites	1;10	Community services	Community & Social Services	R2000	R2000	R 4 300 000		
Embark on illegal dumping campaign	Anti littering and clean environment	Kouga	Community services	Community & Social Services	R2500	R3500	R 690 000 (OPEX)	R 500 000	R 500 000
Develop Waste Minimization Strategy and support	Recycling Strategy	Kouga	Community services	Community & Social Services	R2500	R5000	R100 000	R 100 000	R 100 000
Investigate the possibilities of capture methane gas from waste sites	Energy generated	Kouga	Community services	Community & Social Services	R5000	R5000	R 100 000		
Provide Wheelly bins in phases	Wheelly - bins as waste containers	Kouga	Community services	Community & Social Services	R2000	R1500	R2 000 000	R1 500 000	R1 200 000
Replace and additional plant equipment and vehicles	Waste Compactors ; trucks ; TLBs; LDVs	Kouga	Community services	Community & Social Services	R3500	R3500	R7 500 000	R 1 500 000	R 1 500 000
Fill new posts in terms of ideal Organogram	Increased supervisory staff	Kouga	Community services	Community & Social Services	R3000	R3000	R 700 000	R340 000	R350 000

2. Socio - Economic Development

2.1 Housing Delivery

Project Description	Project Outputs	Ward	Dept	Three Year Budget Cycle				
				2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Disaster Housing Humansdorp	Housing for emergencies	6	Planning Development	R1000	R2500	R1649 000 (100%)	R1 649 000	
SCCCA housing Humansdorp	Housing upgrade of units	4 & 6	Planning and Development	R1500	R2000	R5396 880 (90%)	R2547 000	
Humansdorp Remedial Works of existing units	Housing upgrade of existing units	4&6	Planning and Development	R3000	R3000	R7641 000 (90%)	R2547 000	
Pre-planning, Sea Vista 2000 Unit Build Plans (BNG Project)	Pre-planning, Geo Techs, Survey , pegging, designs EIA	1	Planning and Development	R4500	R4500	R720 000 (100%)	R3997 100	
Pre-planning, Pellrusus 220 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	2	Planning and Development	R2000	R2500	R 263 808 (100%)	R439 681	
Pre-planning, Kruisfontein 2500 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	4	Planning and Development			R349 7462 (100%)	R4996 375	
Pre-planning, Arcadia 139 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	5	Planning and Development	R1000	R1500	R194 459 (100%)	R277 798	
Pre-planning, Kwanomzamo 400 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	6	Planning and Development	R3000	R639 536	R639 536	R799 420	
Pre-planning, Weston 196 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	7	Planning and Development		R 313 372	R 313 372	R391 715	
Pre-planning, Thornhill 390 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	7	Planning and Development		R 623 546	R 623 546	R779 343	
Pre-planning, Ocean view 1500 Unit Build Plans	Geo Techs, Survey , pegging, designs EIA	8	Planning and Development		R2398 252	R2398 252	R2997 825	
Hankey 990 Unit Build Plans	Pre (funded by provincial)	9	Planning and Development		R1582 849	R 1 582 849	R1978 563	
Pre-planning, Patensie 278 Unit Build Plans	Pre (funded by provincial)	10	Planning and Development		R431 716	R431 716	R555 596	
Recruitment of housing staff	Housing officer for each unit	Kouga	Planning and Development			R725 000 (5Clerks .2 law off)	R145 000	R145 000
Breaking New Grounds Project in Humansdorp	Humansdorp BNG 6000 Unit		Planning and Development				R11 991 300	R324000 000
Development of the affordable housing	Affordable housing development		Planning and Development				TBD	TBD

2.2

Cemeteries Projects

Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Cemeteries land – EIA process and acquisition for land	Land for cemeteries	Kouga	Community services	Community services	R 300 000	R 300 000	R 300 000		
Provision of caretaker services at the grave sites	Support Staff	Kouga	Community Services	Community Services	R700 000	R700 000	R700 000		
Berms start up for grave sites	Grave markings	Kouga	Community Services	Community Services	R350 000	R350 000	R350 000		
Pallacade fencing for the 6 existing cemeteries	All cemeteries fenced to avoid vandalism	Kouga	Community services	Community services	R424 699	R424 699	R424 699		
Cemetery Management System	Cemeteries Management	Kouga	Community services	Community services	R21 000	R21 000	R21 000		
Purchase of plant and equipment	Two TLB s HP plant	Kouga	Community services	Community services	R300 000	R300 000	R300 000		
Establishment of Cemeteries Kruisfontein, Thornhill	Cemetery provided for areas with full cemeteries	4, 5,7	Community services	Community services	R1745 000	R1745 000	R1745 000		
Put up identification signage	Cemetery signs	Kouga	Community services	Community services	R120 000	R120 000	R120 000		
Purchase of plant and equipment	Machine , TLB , Grass cutting	Kouga	Community Services	Community Services	R2400 000	R2400 000	R2400 000		

2.3

Parks, open spaces and Recreation

Project Description	Project Outputs	Ward	DEPT	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Vehicle and plant on hp	Vehicle Parks	Kouga	Community services	Com & Social Services	R400 000	R500 000	R600 000		
Equipment for own bush clearing operations	Bush clearing Plant Equipment	Kouga	Community services	Com & Social Services	R700 000	R900 000	R1070 000		
Appointment of Bush Clearing Staff	Bush clearing Staff	Kouga	Community services	CoM& Social Services	R300 000	R300 000	R300 000		
Beautification of P.O.S (Entrances)	2010 Readiness – Beautification P.O.S	Kouga	Community services	Com& Social Services	R1378 000	R19000 000	R1378 000		
Fencing of Play Parks	Play parks Fenced	Kouga	Community services	Com & Social Services	R350 000	R350 000	R350 000		
Establishment and equipment for Play parks (1 per ward);	Provision of Recreation Play parks	Kouga	Community services	Com& Social Services	R2000 000	R2000 000	R2000 000	R 1000 000	R1000 000
Neighborhood Manager/ Caretaker Centre Play Park	Support and management Staff	8	Community services	Com & Social Services	R145 000	R145 000	R145 000		
Replace plant equipment & Vehicles	trucks ; LDVs, Tractors , bossi,	Kouga	Community services	Community & Social Services	R1750 000	R1750 000	R1750 000	R1000 000	R1000 000

Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Renovations of Yellow woods conference centre and dometries	Conference and Recreation facility upgraded	9	OTMM	Community & Social Services			R1 500 000	R1 500 000	R1 500 000
Upgrade KwaNomzamo Hall & Pellrus Hall	Hall improved	6,2	Community services	Community & Social Services&			R80 000		
Establishment Hall in Gill Marcus & Vaaldam	Multipurpose 1000 Seater	4	Community services	Community & Social Services			R10 000 000C (AFR/MIG)		
Finalise Thornhill Hall -rolled over project	Provision of a Recreation amenity	7	Community services	Community & Social Services			R3 500 000		
Chairs for the halls , Kwanomzamo Newton and others	Chairs , Tables, Stoves and Fridges for Hall	6,3 Kouga	Community services	Community & Social Services			R200 000		
Community Advice Centres support (J.bay, Kwanomzamo, Hankey	Community information centres, Sector Dept	2,6,9	Community services	Community & Social Services			R2 500 000		
Build Caretaker Houses for halls	Care taker houses build	2,4,5,7,9,10	Community services	Community & Social Services			R1 600 00	R100 000	R100 000
Caretakers for all Community Halls	Crime limitation and reduction vandalism	Kouga	Community services	Community & Social Services			850 000	R100 000	R100 000
Library satellite station (Weston, Thornhill; G Marcus; 8 ocean view , Sea Vista)	Community information centres	1,4,7;8	ESD	Community & Social Services			R100 000	R100 000	R100 000
Kouga Library Coordinator	Library coordination officer	Kouga	ESD	Socio-Economic			R 170 000		

2.6

Clinics and Environmental Health

Project Description	Project Outputs	DEPT	Ward	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Andriesskraal Clinic staff and Office equipment	Acquisition of equipment & staff for operations	Community services	Kouga	Health			R816 840 R 395 000		
Environmental health programmes (new)	Educational campaigns	Community services	Kouga	Health	R300 000	R300 000	R500 000	R500 000	R500 000
Procure office equipment	Acquisition of computers and office equipment	Community services	Kouga	Health	R 120 000	R 120 000	R 160 000	R 160 000	R 160 000
Develop institutional systems for environmental health responsibilities	Environmental health system developed	Community services	Kouga	Health	R 40 000	R 40 000	R 80 000	R 80 000	R 80 000
Environmental management of Blue Flag beach	Maintenance and Management	Community services	Kouga	Health	R2 200 000	R2 200 000	R2 200 000	R2 200 000	R2 200 000
Ensure living and working environment that is free of vector borne incidents	Vector borne management	Community services	Kouga	Health	In house	In house	In house	In house	In house
Acquisition of sampling equipment to ensure a pollution free living and working environment	Pollution management	Community services	Kouga	Health	In house	In house	In house	In house	In house
Communicable diseases – assess and monitor the outbreaks and instil correct measures	Monitor disease outbreaks	Community services	Kouga	Health	In house	In house	In house	In house	In house
Monitor and control funeral parlour/pauper burials	Pauper burials control and supports	Community services	Kouga	Health			R108 000	In house	In house
Management system for regular water sampling, documenting and reporting.	Water sampling reports	Community services	Kouga	Health	In house	In house	In house	In house	In house
Acquire effective life saving service in ward 1,2,3	Life saving service and training	Community services	1,2,3	Public Safety					
Rock revetment in ward 1	Rock revetment	Community services	1	Public Safety					
Beach erosion study	Beach Erosion management	Community services	1,3	Public Safety					
Attend Beach Erosion crisis in St Francis Bay	Save beach in St Francis Bay	Community services	1	Public Safety					
Beach Nourishment and EIA study in St Francis Bay	EIA Study and beach nourishment	Community services	1	Public Safety					

HIV/AIDS

Project Description	Project Outputs	DEPT	Ward	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
HIV/AIDS Community Awareness Programme	Community awareness	Community services	Kouga	Health	R100 000	R100 000	R200 000	R200 000	R200 000
Home based Care and HIV/AIDS Support 1 per ward	HBC increased number of Home Based Carers	Community services	Kouga	Health	R50 000	R50 000	R 100 000	R 100 000	R 100 000
HIV/Aids Work place Programme	Staff awareness and wellbeing	Community services	Kouga	Health	R50 000	R50 000	R 100 000	R 100 000	R 100 000
Host mobile HIV Voluntary testing station	mobile HIV Voluntary testing station	Community services	Kouga	Health	R50 000	R50 000	R100 000	R100 000	R100 000
Sustain HIV/Aids Local Aids Council /forum and support groups	HIV/Aids Forums	Community services	Kouga	Health	R50 000	R50 000	R100 000	R100 000	R100 000

2.7 Sports Field

Project Description	Project Outputs	DEPT	Ward	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Caretaker House in all sports fields phase in over 3 years	Stationed caretakers on Sport fields	Community services	Kouga	Co & Social services			R1 250 000 (opex)	R1 250 000	
Upgrade of Sport ground over 3 yrs	Centerton, Kruisfontein, Thornhill, Patensie Sport fields	Community services	Kouga	Co & Social services			R 300 000 (opex)	R 800 000	
Cricket pitch for all sports fields	Develop Jeffreys Bay and Hankey Cricket pitches	Community services	Kouga	Co & Social services			R 850 000 (opex)	R 850 000 (opex)	R 850 000 (opex)
Lighting for all Sports fields	Sport light maintained and provided	Community services	Kouga	Co & Social services			R 500 000 (opex)	R 500 000 (opex)	R 500 000 (opex)
Enhancement of Sports codes by the Mayor	Mayoral Cups for Rugby, Soccer, Netball ,	OTMM	Kouga	Co & Social services			R100 000 (opex)	R100 000	R100 000
Development of all sporting Codes	All Sports Codes Structures in Place	OTMM	Kouga	Co & Social services			R120 000 (opex)	R120 000 (opex)	R120 000 (opex)
Facilitate Municipal Games programmes	Recreational Games	OTMM	Kouga	Co & Social services			R150 000	R150 000	R150 000

2.8 Safety and Security

Project Description	Project Outputs	Ward	DEPT	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Security for all municipal buildings and premises (60 staff)	Security officer in all offices	Kouga	Community Service	Public Safety			R550 000	R550 000	R550 000
Vehicle Registration and Licensing Best Practice model	Licensing Software System	Kouga	Community Service	Public Safety			R200 000	R200 000	R200 000
Registration and Licensing in Hankey	Satellite Licensing station in Hankey	9	Community Service	Public Safety			R150 000	R150 000	R150 000
Satellite station in Loerie on an old building	Satellite Licensing station in Loerie	7	Community Service	Public Safety			R250 000	R250 000	R250 000
Vehicle Registration and Licensing Best Practice Model	Licensing Software System	Kouga	Community Service	Public Safety			R200 000	R200 000	R200 000
Vehicle Registration and Licensing Best Practice Model	Licensing Software System	Kouga	Community Service	Public Safety			R200 000	R200 000	R200 000

2.9 **Special Programmes**

Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Establish and Launch & Sustain Special/ Vulnerable Groups Forums	Youth, Disability and elderly Forums established	Kouga	OTMM	Community & Social Services			R100 000	R50 000	R50 000
Develop Special / Vulnerable Groups plan and Strategy	Special programmes Strategy	Kouga	OTMM	Community & Social Services			R100 000	R50 000	R50 000
Delivery of houses with special facilities for special groups	Houses with special needs facilities	Kouga	OTMM	Community & Social Service			R100 000	R100 000	R100 000
Facilitate sessions with sector departments and NGO to consider provision of foster homes	Safe homes for children, elderly , abused and addicts	Kouga	OTMM	Community & Social Service			R50 000	R50 000	R50 000

2.10 **Arts and Culture Programmes**

Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Kouga Entertainment and recreation Jazz Festival	Jazz Festival	9, Kouga	OTMM	Community & Social Services	R200 000	R200 000	R400 000	R400 000	R400 000
Support to community groups for Shell Festival in J'Bay	Shell Festival	3, Kouga	Corp Service	Community & Social Services	R300 000	R300 000	R59 000	R59 000	R59 000
Calamari Entertainment and recreation Festival St Francis Bay	Calamari festival	1, Kouga	OTMM	Community & Social Services	R25 000	R25 000	R50 000	R50 000	R50 000
Sara Baartman Commemoration lecture and festival	Sara Baartman Commemoration	9 ,Kouga	OTMM	Community & Social Services	R50 000	R50 000	R100 000	R100 000	R100 000
Kouga Arts, Heritage and Culture Exhibition, Festival and Awards	Gospel, Arts exhibition /festival	Kouga	OTMM	Community & Social Services	R150 000	R150 000	R350 000	R350 000	R350 000

2.11 **Education**

Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Procure equipment and material for educational purposes	Computers , Laboratory equipment , printers, books	Kouga	OTMM	Education			R100 000	R100 000	R100 000
Moral Regeneration Programmes	Drug abuse, Sexual, moral awareness programmes	Kouga	OTMM	Education			R50 0000	R50 0000	R50 0000
Land and Merging of relevant schools	St Patrick's , Patensie, Loerie , Thornhill School	Kouga	OTMM	Education			NFI	NFI	NFI
Arrange for playground maintenance for needy areas	Grass cutting for schools in dire need	Kouga	OTMM	Education			R50 000	R50 000	R50 000
Acknowledgement of Teacher during the teachers day	Certificate and token awards to educators		OTMM				R50 000	R50 000	R50 000
Audit of poor learners that can't afford school fees	A number of learners attend school till grade 12	Kouga	OTMM				R50 000	R50 000	R50 000

Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Appoint a staff to enhance services of tourism and Museum for LED purposes	Tourism X1, Museum/Heritage x1, Research and Development X1	Kouga	Socio – Economic	LED			R 225 000	R 470 00	
Procure equipment and vehicle for LED and 2010	4 X Computers LED Vehicle	Kouga	Socio – Economic	LED			R60,000	R200 000	
Establish plans and strategies for improved investment	Investment Marketing Plan is drawn up which includes a investment marketing video	Kouga	Socio – Economic	LED			R230,000	R 200 00	
LED Plan is available	Facilitate implementation and revision of LED Plan	Kouga	Socio – Economic	LED			R100,000		
Twinning arrangements are sought and implemented.	Twinning arrangements established.	Kouga	Socio – Economic	LED			R500,000		
Monitoring and evaluating the Kouga Development Agency and support funding support	Kouga Development Agency is achieves its objectives	Kouga	Socio – Economic	LED			R800,000		
SMME's and Entrepreneur support systems are implemented	Effective Mobile Business Outreach Program facilitated in support of SMME's and Entrepreneurs	All Wards	Socio – Economic	LED			10,000	10,000	10,000
SMME's and Entrepreneur support systems are facilitated	Host SMME Indaba	Kouga	Socio – Economic	LED			70,000	70,000	70,000
SMME's and Entrepreneur support systems are facilitated	Kouga Radio Station initiated to support SMME's and Communities with Information	Ward 5	Socio – Economic	LED			50,000	50,000	50,000
Sound Plan and Strategy implementation	Facilitate implementation of SMME Development Plan	Kouga	Socio – Economic	LED			250,000	250,000	250,000
Agriculture and Rural Support systems facilitated	Effective Mobile outreach program facilitated in support of Agriculture	All Wards	Socio – Economic	LED			10,000	10,000	10,000
Sound Agricultural System facilitation to ensure growth in agricultural Development	Facilitate implementation of Agricultural Development Information Systems Programs and Projects as compiled by CDM for local Municipalities.	Kouga	Socio – Economic	LED			250,000	250,000	250,000
Agriculture support systems are facilitated	Host Agricultural Indaba	Kouga	Socio – Economic	LED			70,000	70,000	70,000
Establish agricultural infrastructure	Assist emerging farmers with implements, infrastructure, seeds and equipment	Kouga	Socio – Economic	LED			300,000	300,000	300,000
Ensure sound intergovernmental relations with regards to agricultural development and land reform.	Attend monthly meetings of Land Affairs and Dept Agriculture relating to land reform and agricultural project implementation	Kouga	Socio – Economic	LED			5,000	5,000	5,000
Improved social pride and cohesion of inhabitants of rural townships and environmental improvement of the area	Beautification of rural townships	Kouga	Socio – Economic	LED			100,000	100,000	100,000
Participate effectively in tourism shows and indabas & facilitate Kouga Tourism Expo's and Events.	Kouga is well represented at indabas and events.	Kouga	Socio – Economic	Tourism			R300,000	R300,000	R300,000
Effective facilitation of implementation of the Kouga Responsible Tourism Sector Plan	Kouga Responsible Tourism Sector Plan is implemented	Kouga	Socio – Economic	Tourism			R100,000	R100,000	R100,000
Well maintained tourism attractions in the Kouga Municipal Area.	Phillips Tunnel and Vensterhoek (Hankey) upgrade, Noorsekloof upgrade and (Jeffreys Bay); Super Tubes Park upgrade and PPP	3,7	Socio – Economic	Tourism			R150,000	R150,000	R150,000
Institutional partnerships are in place the Kouga Municipal Area in context of 2010	Well organized 2010 Forum established to implement planning processes	Kouga	Socio – Economic	LED			15,000	15,000	15,000
Strategies and Plans are in place that displays readiness in terms of 2010	2010 Readiness plan is finalized and implementation facilitated.	Kouga	Socio – Economic	LED			100,000	100,000	100,000
Marketing plans and material are in place to market Kouga Municipal Area in context of 2010	Prepare and distribute marketing material in context of 2010	Kouga	Socio – Economic	LED			100,000	100,000	100,000
Facilitate the establishment of a public viewing area in Kouga	Public Viewing area is established.	Kouga	Socio – Economic	LED			5,000,000	5,000,000	5,000,000
Support Humansdorp Museum.	Humansdorp Museum is supported to assist and ensure operations	Kouga	Socio – Economic	LED			18,000	18,000	18,000

Install carpets for the Jeffreys Bay Shell Museum	Jeffreys Bay Shell Museum improved	Kouga	socio –Economic	LED			55,000	55,000	55,000
Establish a Kouga Heritage Committee as per legislation	Heritage Committee is established.	Kouga	socio –Economic	LED			10,000	10,000	10,000
Establish a Heritage Plan for the Kouga Municipal Area.	Heritage plan is in place	Kouga	socio –Economic	LED			30,000	30,000	30,000
Ensure Old Mill Building in Humansdorp is restored as a heritage and tourism asset.	Old Mill Building is restored	Kouga	socio –Economic	LED			50,000	50,000	50,000
Facilitate the finalization of the Public Private Partnership Process	Kouga Cultural Centre Public Private Partnership is established.	Kouga	socio –Economic	LED			700,000	700,000	700,000
Fencing the Kouga Cultural Centre for security reasons and to prevent vandalism.	Kouga Cultural Centre is fenced and well secured.	Kouga	socio –Economic	LED			400,000	400,000	400,000
Develop the parking rank at the KCC for Tourism Busses and Tourists, as well as for visitors who visit the KCC for events, training, etc.	Well established parking lot is created at the Kouga Cultural Centre.	Kouga	socio –Economic	LED			20,000	20,000	20,000
Repair beams at entrance of Kouga Cultural Centre to prevent collapse and restore thatch.	Kouga Cultural Centre's roof structure is safe and thatching has been renovated.	Kouga	socio –Economic	LED			70,000	70,000	70,000

3. Public Participation and Good Governance

Project Description	Project Outputs	Ward	DEPT	GFS	Three Year Budget Cycle				
					2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
1 x LDV for council support	LDV for council support	Kouga	Corporate services				R 195 000	R 195 000	
1 x Kombi P/Participation Support – (W/C , CDW etc)	1 kombi for public participation	Kouga	Corporate services				R 400 000		
Ward Councillors Office Space	Community access to council	Kouga	Corporate services				R 600 000		
Train IDP / Budget Representative Forum members	Enhanced participation level	Kouga	Office of the MM				R 100 000		
General Community Statistical Survey for all depts.	Updated Statistical Data for informed planning	Kouga	Office of the MM				R 300 000		
Community Based Plan	Enhanced community based planning for IDP purposes	Kouga	Office of the MM				R100 000		
Community Based Plan Officer (Staff)	Facilitation and community based planning improved	Kouga	Office of the MM				R 154 560		
Data Analyst Officer (Staff)	Facilitation and Analysis	Kouga	Office of the MM				R 154 560		
Setting up on-going information management system to collect research and survey information	information management system for research and surveys	Kouga	Office of the MM					R100 000	
Mobile Community Radio System (license approved)	Enhanced Public Participation & Governance	Kouga	Office of the MM				R 350 000	R450 000	
Kouga News Letter and Software	Enhanced Public Participation & Governance	Kouga	Office of the MM				R115 000	R100 000	
Township/ Urban Transformation Strategic Planner	5 year contract for Strategic Planner for Township transformation	Kouga	Office of the MM				R1 000 000	R1 000 000	R 1000 000

THREE YEAR FINANCIAL PROJECTS PLAN

SECTION A: ASSET FINANCE RESERVES FUNDED PROJECTS (AFR)

1. Infrastructure and Basic Services Delivery

1.1 Water projects

Objective	Strategy	ID	Project Description	Project Outputs	Ward	Dept	Vote	Three year Financial Plan			
								2009/2010	2010/2011	2011/2012	
Funded											
1. Access to reliable, safe and quality portable water to all Kouga residence by 2012 2. Ensure that there is adequate sustainable bulk water supply in the Kouga Region 720 households by 2009/10	1. Upgrade infrastructure development that follows a credible SDF that considered current and future requirements 2. Improve planning and implementation practices for the operation, protection, maintenance and management of infrastructure	INFR 1.1	New Reservoir 750 KL – Weston	bulk storage infrastructure	7	Infrastructure & Services			R1000 000 (roll over)		
		INFR 1.2	Water Reservoir - Tower 250KL Ramaphosa Village Patensie	Reservoir capacity Increased	10	Infrastructure & Services			R1 200 000 (roll over)		
		INFR 1.3	Upgrade water connections Churchill / metro pipeline Kouga area	Water reticulation network	1,2,3,4,5,6,	Infrastructure & Services			R500 000 (roll over)	R500 000	
		INFR 1.4	New TLB's – replace existing (2)	2 water new TLBs vehicle Procured	Kouga	Infrastructure & Services		R1 700 000 (100%)	R 500 000		
		INFR 1.5	New LDV's to replace rented vehicles (6)	6 Water LDV's vehicle procured	Kouga	Infrastructure & Services		R 900 000 (100%)	R 600 000		
		INFR 1.6	Rehabilitation Water Reticulation. Rooidraai and 4 water tanks	Reticulation and purification system provision	7	Infrastructure & Services		R 20 000 (100%)	R 600 000		
		INFR 1.7	Upgrade water treatment plant Jeffreys Bay	Treatment plant upgraded in J'Bay	1,2;3;8	Infrastructure & Services			R1 200 000 (roll over)	R800 000	
	Unfunded										
		3. Involve all directorates in planning and implementation 4. To update backlog figures annually 5. To develop a comprehensive funding strategy with business plans 6. To lobby for funding to relevant sector	INFR 1.8	Upgrade Humansdorp Churchill pipeline and pump station	Churchill pipeline & pump station upgraded	4;5;6	Infrastructure & Services			R2 500 000	R1 500 000
	INFR 1.9		Fencing reservoirs and treatment works	Water safety equipment provided	Kouga	Infrastructure & Services			R500 000	R500 000	
	INFR 1.10		H/Dorp C.B.D. investigation water analysis	CBD water analysis Report	6	Infrastructure & Services			R 300 000		
	INFR 1.11		Standby Generator – WTP Jeffreys Bay	Equipment – Generator	2,3,8	Infrastructure & Services			R 800 000		
	INFR 1.12		Upgrade Kruisfontein water pump station and rising main Humansdorp	Water pump station	4,5	Infrastructure & Services			R3 500 000	R1 500 000	
	INFR 1.13		Replace main water main St Francis Bay	Water pipe replacement	1	Infrastructure & Services	Water		R150 000	R 150 000	
	INFR 1.14		Upgrade/replace water mains and valves Kouga	Water pipes and valves upgraded	Kouga	Infrastructure & Services	Water		R1 500 000	R1 500 000	
	INFR 1.15		Upgrade water treatment plant J/Bay	Water Treatment plant upgrade	2,3,8	Infrastructure & Services	Water		R5000 000	R5000 000	
	INFR 1.16		Feasibility study “Die Berg” base – additional water supply H/dorp	Analysis study of underground source	4	Infrastructure & Services	Water		R1000 000		
INFR 1.17	Investigation – additional / underground water J/Bay		Analysis study of underground Source	2,3,8	Infrastructure & Services	Water		R1 500 0	R3000 000		
INFR 1.33	Upgrade Water line Paradise Beach	Upgrade of source capacity	1	Infrastructure & Services	Water		R3000 000				
INFR 1.34	Upgrade water treatment plant St Francis Bay	Water Treatment plant upgrade	1	Infrastructure & Services	Water		R500 000	R 750 000			
INFR 1.35	Rain water harvesting	Water conservation	1	Infrastructure & Services	Water		R1000 000	R 1000 000			

1.2 Sewerage

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three year Financial Plan				
								2009/2010	2010/2011	2011/2012		
Funded												
1. Access to reliable, safe and affordable waterborne sanitation system for 5000 households in Kouga by 2010	1. Upgrade infrastructure development that : follows a credible SDF that considered current and future requirements	INFR 2.1	Upgrade Humansdorp bulk outfall sewer	Provision of Bulk water scheme	4;5;6	Infrastructure & Services	Sewer		R1500 000			
		INFR 2.2	Construct new sewer pump station Loerieheuwel	Pump station for Gamtoos	7	Infrastructure & Services	Sewer	R1500 000 (90%)				
		INFR 2.3	Construct new pump station Ocean View and rising main 'new'	Provision of waterborne sewerage in low cost housing	8	Infrastructure & Services	Sewer	R1 500 000				
		INFR 2.4	Upgrade J/Bay Waste Water Treatment Works (WWTW)	Waste Water Treatment Works improved	1;2;3;8	Infrastructure & Services	Sewer		R7150 000	R5000 000		
		INFR 2.5	Upgrade sewer pump station Apies draai Jeffrey's Bay	Sewer pump station upgraded	1;2;8	Infrastructure & Services	Sewer		R1800 000 (rollover)			
		INFR 2.6	Purchase two suction tanks Gamtoos & St Francis Bay (Equipment)	2 new Suction tanks vehicle Procured	Kouga	Infrastructure & Services	Sewer	R1600 000 (100%)				
		INFR 2.7	Purchase LDV's for rental vehicles (4)	4 Sewer LDV's vehicle procured	Kouga	Infrastructure & Services	Sewer	R800 000 (100%)				
	Unfunded											
	2. Improve planning and implementation practices for the operation, protection , maintenance and management of infrastructure	4. To update backlog figures annually	INFR 2.8	Upgrade wave crest conservancy system into waterborne system	Upgrade existing sewer Reticulation	3	Infrastructure & Services	Sewer		R7000 000	R10 000 000	
			INFR 2.9	Upgrade 4B Sewer pump station - Jeffrey's Bay	Upgrade Pump Station	1,2,3,8	Infrastructure & Services	Sewer		R3 500 000	R2500 000	
			INFR 2.10	Patensie sewer treatment plant- purchasing of land	Land for Sewer Treatment Plant	10	Infrastructure & Services	Sewer		R1500 000		
		5. To develop a comprehensive funding strategy with business plans	To lobby for technical support / funding to relevant sector	INFR 2.11	Upgrade oxidation ponds Loerie hewel	Decomposition pool in Loerie	7	Infrastructure & Services	Sewer		R1200 000	R1 500 000
				INFR 2.12	Install sewer reticulation new industrial area – H'dorp	Sewer Reticulation upgrade	4;5;6	Infrastructure & Services	Sewer		R1800 000	R2000 000
				INFR 2.13	Fencing of Sewer Treatment Plant Humansdorp	Treatment Plant replacement	8	Infrastructure & Services	Sewer		R750 000	R500 000
				INFR 2.14	Upgrade No 1 sewer pump station Kwanomzamo – H,dorp	Pump station in upgraded	6	Infrastructure & Services	Sewer		R1 200 000	
				INFR 2.15	Upgrade No 2 sewer pump station Kwanomzamo – H,dorp	Pump station & upgraded	6	Infrastructure & Services	Sewer		R1 800 000	
				INFR 2.16	New Jeffreys bay bulk outfall sewer	Bulk water scheme upgraded	3,8	Infrastructure & Services	Sewer		R3000 000	
				INFR 2.17	Investigation to upgrade the Weston Pit latrine into waterborne system	Upgraded existing sewer system	7	Infrastructure & Services	Sewer		R 300 000	
				INFR 2.18	Sewer treatment works in Hankey in Kleinrivier	New existing sewer system	7;9	Infrastructure & Services	Sewer		R200 000	
				INFR 2.19	Upgrade No 1 sewer pump station Kwanomzamo – H' dorp	Pump station in Kwanomzamo	6	Infrastructure & Services	Sewer		R1200 000	
				INFR 2.20	Upgrade No. 2 sewer pump station Kwanomzamo (Vergenoeg) H' dorp	Pump station in Kwanomzamo	6	Infrastructure & Services	Sewer		R1800 000	
				INFR 2.21	Upgrade Cormorant Street sewer pump station and rising main	Pump station in upgraded	1	Infrastructure & Services	Sewer		R1000 000	R2000 000
				INFR 2.22	Upgrade Wavecrest Beach Sewer Pump Station and rising main	Pump station in upgraded	1	Infrastructure & Services	Sewer		R2000 000	R4000 000
				INFR 2.23	Upgrade St Francis Bay conservancy system into waterborne system(Phase 5)	Upgrade existing sewer Reticulation system	3	Infrastructure & Services	Sewer		R3000 000	R3000 000
				INFR 2.24	Investigation and construction of Paradise Beach waste Water Treatment Works	Provision of Treat Works	1	Infrastructure & Services	Sewer		R 750 000	R5000 000
INFR 2.25				Thornhill Internal Sewer Reticulation (Provision internal sewer	1	Infrastructure & Services	Sewer		R1500 000	R5000 000	

		Remainder of houses in Phase 2)	network		Services				
	INFR 2.26	Replace ageing sewer plants	Capacity of sewer pump stations	1	Infrastructure & Services	Sewer		R750 000	R750 000

2.1 Roads and Storm Water

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Cycle		
								2009/2010	2010/2011	2011/2012
<p>Communities of Kouga have access to safe and convenient road networks, public works and storm water that support tourism and 2010 programmes, people access to economic activities as well as access to education, health and social service</p> <p>Increase in number of tarred roads (total km requiring surfacing)</p> <p>Patch and grade gravel roads in each town Twice a year. (total km)^{VUNA}</p> <p>Speed of responding to potholes and other water damage to roads</p> <p>Number of safe river crossings</p> <p>Reduction in number or settlements with insufficient storm water systems</p> <p>Nr of jobs created through projects^{LED}</p> <p>Nr of HIV/AIDS awareness sessions by contractor</p>	<p>To patch and grade gravel roads in each township</p> <p>Respond with speed to potholes and water damaged roads</p> <p>Improve the internal capacity to operate and maintain infrastructure</p> <p>Rehabilitate and resurface the existing roads including the upgrading of gravel roads to paving</p> <p>Increase number of jobs created through Expanded Public Works Programme during construction</p> <p>Effective application and utilization of MIG programme and other funding sources for the installation of new services and infrastructure</p> <p>Improve the internal capacity of the municipality to operate and maintain infrastructure in the most cost effective manner including:</p> <ul style="list-style-type: none"> The development of required plans Capacitating of internal staff, 	Funded								
		INFR 3.1	Paved Roads in all townships	Upgrade gravel roads to hardened surface	1;2;4;5;6;7;8;9;10	Infrastructure & Services	Roads Transport	R3500 000 (1,6,7,8,10)	R 1500 000	R7000 000
		INFR 3.2	Purchase construction equipment for road maintenance team (1 x grader, 1 x cart, 1 x roller, 1 x low bed)	Equipment for Roads and Storm water	Kouga	Infrastructure & Services	Roads Transport	R3 500 000 (100%)		R 1 600 000 (Grader)
		INFR 3.3	Purchase equipment 1 x TLB – replacement	Equipment for Roads and Storm water	Kouga	Infrastructure & Services	Roads Transport	R 800 000 (100%)		
		INFR 3.4	Replace LDV's currently rented x 3	Equipment for Roads and Storm water	Kouga	Infrastructure & Services	Roads Transport	R 600 000		
		INFR 3.5	Storm water Jeffreys Bay/ CBD area	Storm water drainage and protection of property improved	8	Infrastructure & Services	Roads Transport	R 500 000	R 200 000	R 1000 000
		INFR 3.6	Rehabilitation entrance road Kwanomzamo	Rehabilitation entrance road	6	Infrastructure & Services	Roads Transport		R 150 000 (Roll over)	
		NFR 3.7	Oyster bay Brander road sand stabilization	Road rehabilitated	1	Infrastructure & Services	Roads Transport		R 150 000 (Roll over)	
		INFR3.8	Provide Sidewalks along main roads in township and town in all areas	Sidewalks improved	Kouga	Infrastructure & Services	Roads Transport		R500 000 (rollover)	R500 000
		INFR3.13	Upgrade s/w Kabeljous J/Bay	S/ water drainage & protection of property	3	Infrastructure & Services	Roads Transport		R1000 000 (rollover)	R 2 500 000
		NFR 3.10	Upgrade Paradise Causeway linking the beach	Paradise / Aston Bay Link road upgraded	1	Infrastructure & Services	Roads Transport		R 500 000	R 1500 000
		INFR 3.11	Install stormwater Umzawowethu – Oyster Bay	S/ water drainage & protection of property	1	Infrastructure & Services	Roads Transport		R 750 000	R 750 000
		Unfunded								
		INFR 3.9	Investigation & Development of Master plan of Storm water in all residential areas.	Storm Water Master Plan	1-10	Infrastructure & Services	Roads Transport		R 1 500 000	
		INFR 3.12	Construction of storm water reticulation systems all areas	S/ water drainage property protection	Kouga	Infrastructure & Services	Roads Transport		R2 500 000	R5000 000
		INFR3.14	Install storm water drainage Billabong area	S/ water drainage & protection of property	3	Infrastructure & Services	Roads Transport		R1000 000	R2000 000
		INFR3.15	Install storm water drainage for park road through old golf course res.	S/ water drainage & protection of property	6	Infrastructure & Services	Roads Transport		R200 000	R400 000
		INFR3.16	Extension of a Duine road in the Pellsrus, - J' Bay,	Road extension	2,1	Infrastructure & Services	Roads Transport		R4000 000	R5000 000
		INFR3.17	Compile transport and road master plan for kouga	Master Plan of all Roads	Kouga	Infrastructure & Services	Roads Transport		R 1 700 000	R 1 800 000
		INFR3.18	Upgrade parking areas in J,bay and St Francis Bay	Parking areas improved	1;3	Infrastructure & Services	Roads Transport		R 500 000	R 400 000
		INFR3.19	Rehabilitation of existing township tar roads	Maintenance of existing roads	1;2;4;5;6;7;8;9;10	Infrastructure & Services	Roads Transport		R3000 000	R 5000 000
		INFR3.20	Provision and improvement of Road Street Names for Kouga	Road Signage	Kouga	Infrastructure & Services	Roads Transport		R 200 000	R 200 000
		INFR3. 21.	Rooidraai gravel road grading 'new'	Rehabilitation of gravel roads	7	Infrastructure & Services	Roads Transport		R 100 000	R 250 000
INFR3.22.	Link Pellsrus /Ocean view and Aston Bay gravel road.	Linked Pellsrus and Aston Bay	2,1	Infrastructure & Services	Roads Transport		R 250 000	R 500 000		
INFR3.23	Traffic calming measures	Speed Humps	Kouga	Infrastructure & Services	Roads Transport	R100 000	R100 000	R100 000		

2.2 Electricity Supply

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	Vote Number	Three Year Cycle		
								2009/2010	2010/2011	2011/2012
All formal households have access to reliable and affordable electricity supports safety and access for emergency services in Kouga, by 2012	Install households with electricity through provision of RDP houses Install High mast lights Attend promptly to faulty infrastructure Provide and upgrade lights to existing sporting facilities and street lights Effective application and utilization of MIG and DME programme for the installation of new services and infrastructure	Funded								
		INFR 4.1	Vehicle - Aerial Platform with LDV bakkies	Aerial Platformer and LDV Bakkies	Kouga	Infrastructure & Services	190	R350 000 100%		
		INFR 4.2	Upgrade switchgear – J'BAY & H'dorp Main Substation (counter funding)	Substation upgrade	2,3,8	Infrastructure & Services	190		R 900 000 (rollover)	
		INFR 4.3	Electrical Switch gear upgrading Cape St Fr & Oyster Bay	Switch gear upgrade	1	Infrastructure & Services	190		R4000 000 (rollover)	
		INFR 4.4	Upgrade H'dorp Electrical Network	Electricity network	4;5;6	Infrastructure & Services	190	R500 000 (95%)		
		INFR 4.5	Electrification of 500 RDP housing (counter funding)	RDP houses electrification	8;6;4;1	Infrastructure & Services	190	R1000 000 (100%)		
		INFR 4.6	Transformer for Ocean View (Counter funding)	Electrification in Ocean view	2,8	Infrastructure & Services	190	R1300 000 (100%)		
		INFR 4.7	6 High mast lights (Loerie , Hankey Umzawomwethu ; Kwanomzamo ; Kruisfontein ; Ocean View ; Patensie; Thornhill)	High Mast	1,6,4,8,9,10,7	Infrastructure & Services	190	R1350 000 (100%)	R1350 000	
		INFR 4.8	Register Servitudes for Aston/paradise; Pellsrus; Ocean View; Wave crest	Servitude Registration	1;2;3;8	Infrastructure & Services	190		R 200 000 (rollover)	
		INFR 4.9	Festive lights	Lightings for festive beauty	Kouga	Infrastructure & Services	190	R100 000	R100 000	
		Unfunded								
		INFR 4.10	Electrification in Rooidraai and Roointfontein residential area	Rooidraai houses electrification	Kouga	Infrastructure & Services	190	R2 200 000		
		INFR 4.11	Provide 66 kv new overhead feeder line	Provide 66 kv new feeder line	1,2,34,5,6	Infrastructure & Services	190			R1000 000
		INFR 4.12	Mini substation (St Franc; Ocean View)	Substation	1;8	Infrastructure & Services	190	R600 000		
		INFR 4.13	Electrification of 100 Emergency houses in Kwanomzamo	Electrification Upgrade for RDP houses	6	Infrastructure & Services	190	R 750 000		

2.3 Waste Management Projects

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle		
								2009/2010	2010/2011	2011/2012
Communities live in a clean environment that is maintained and managed in a sustainable manner by 2012 Increased permitted land fill sites by 2012	Develop sufficient infrastructure, institutional capacity and physical resources Deliver effective service according to legislative requirements. Implemented a formal Waste Minimisation Strategy Embark on illegal dumping ,	Funded								
		WM 1.1	Install Electronic waste Information System	Proper Record system of waste stream ;	Kouga	Community services	Com & Social Services	R650 000	R150 000	R200 000
		WM 1.1	Application / Permitting : EIA J'Bay / St Francis Bay Transfer Stations and construction of J'bay	Transfer / buy back centre (recycling centre)	1;2;3;8	Community services	Community & Social Services	R4200 000	R3 000 000	R200 000
		WM 1.2	Fencing of Regional Waste Sites in H'dorp	Fenced Regional Waste Site	5	Community services	Com & Social Services		R380 000	R800 000
		Replace the fence at the Hankey waste sit	Fenced Hankey Waste site	9	Community services	Com & Social Services		R667 271		

Reduction in the number of vacant positions Number of awareness campaigns to reduce illegal dumping through education	education , incentives ; revision of by -laws projects and programme Introduce separation at source of waste to limit waste streams for disposal and enhance SMME Investigate capture of methane gas as energy source Replace all redundant and dilapidated plant , equipment and Vehicles Recruit and replace vacant Staff Review & implementation of municipal by-laws on solid waste management	WM 1.3	Building of skip ramps	Skip Ramps to prevent illegal dumping	Kouga	Community services	Community & Social Services	R500 000	R500 000	R300 000		
		WM 1.4	Acquisition 6 cubic metre steel bins in all wards	Steel Bins for prevention of illegal dumping	Kouga	Community services	Com & Social Services	R650 000	R400 000	R200 000		
		WM 1.6	Embark on illegal dumping campaign	Anti littering and clean environment	Kouga	Community services	Com & Social Services		R100 000	R 500 000		
			Upgrade of the Refuse / Waste building J'bay	Upgraded of refuse / Waste building J'bay	Kouga	Community services	Com & Social Services		R173 000	R 500 000		
			Acquire Signage for waste sites Regional Waste Site (H'dorp & Hankey) & St Francis Bay	Signage for Regional Waste Sites	Kouga	Community services	Com & Social Services		R100 000	R 500 000		
			Fencing of St Francis Bay Waste Site	Fenced Waste Site in St Francis Bay	Kouga	Community services	Community & Social Services		R400 000	R 500 000		
			Vehicle Maintain for Refuse		Kouga	Community services	Com & Social Services		R 905 000			
		Unfunded										
		WM 1.2	Upgrade Paradise Beach Transfer station	Disposal of garden refuse for compost	1	Community services	Com & Social Services	R250 000		R300 000		
		WM 1.3	Application for Closure of St Francis Bay and Patensie Waste Sites	Environmental protection ; conditions of regional waste sites	1;10	Community services	Com & Social Services	R4300 000				
		WM 1.7	Develop Waste Minimization Strategy and support	Recycling Strategy	Kouga	Community services	Com & Social Services	R100 000	R 100 000	R 120 000		
		WM 1.8	Investigate the possibilities of capture methane gas from waste sites	Energy generated	Kouga	Community services	Com & Social Services	R160 000				
		WM 1.9	Provide Wheelly bins in phases	Wheelly - bins as waste containers	Kouga	Community services	Com & Social Services	R2 000 000	R1 500 000	R1 200 000		
		WM 1.3	Replace and additional plant equipment and vehicles	Waste Compactors ; trucks ; TLBs; LDVs	Kouga	Community services	Com& Social Services	R75 00 000	R1500 000			
WM 1.14	Fill in new posts in terms of Organogram	Staff appointed	Kouga	Community services	Com & Social Services	R700 000	R630 000	R350 000				
WM 1.15	Procure office furniture & Equipment (new)	Office Furniture & Equipment	Kouga	Community services	Com & Social Services	R700 000	R630 000	R500 000				
WM 1.16	Procure Office Block Storeyard Supts (new)	Office Block Storeyard Supts	Kouga	Community services	Com & Social Services	R700 000		R350 000				
WM 1.17	Portable Radio's (new)	Portable Radio's	Kouga	Community services	Com & Social Services	R750 000	R200 000	R200 000				

3. Socio - Economic Development

3.1 Housing Delivery

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle			
								2009/2010	2010/2011	2012/2012	
Facilitate the provision of new quality houses demanded in line with subsidy guidelines in accordance with the policy framework of the National Housing Code and SDF	Link with housing programme and land availability as per approved SDF Implementation of a beneficiary management system • Data clarity regarding	Funded									
		HOU 1.1	Rectification of 107 Hankey Weston Houses	House rectification (FUNDED BY PROVINCIAL)	7	Planning and Development	Housing		4 280 000		
		HOU 1.2	Rectification of 111 Hankey Centerton Houses	House rectification	9	Planning and Development	Housing		4 440 000		
		HOU 1.3	Rectification of 43 Vaaldam Houses	House rectification	4	Planning and Development	Housing		1 720 000		
		HOU 1.4	Rectification of 27 Jeffrey's Bay Houses	House rectification	2/8	Planning and Development	Housing		1 080 000		

<p>Reduce the housing backlog by 50% by 2012^{VUNA}</p> <p>No of housing units successfully completed with rectification programme^{New}</p> <p>No of jobs opportunities created with ward based communities in housing projects^{LED}</p> <p>No of informal settlements monitored and reported on in terms of Influx control policy^{New}</p> <p>Reduction in complaints regarding quality of houses, unfair allocation and selling / sub letting of houses</p>	<p>potential beneficiaries per ward according to relevant schemes (income groupings)</p> <ul style="list-style-type: none"> • Potential of GIS to manage / track ownership and occupation of houses • Greater involvement of ward committees as check-and-balance system • Verification reports on approved beneficiaries versus actual transfer of ownership <p>Establishment of an Institutional link between housing programme and MIG – coordination of bulk services e.g. interdepartmental committees to address issues such as; Budget for infrastructure R500 per household R700 is spent per house by municipality</p>	HOU 1.5	Rectification of 63 Patensie Houses	House rectification	A10	Planning and Development	Housing		2 520 000			
		HOU 1.6	Rectification of 29 Thornhill Houses	House rectification	7	Planning and Development	Housing		1 160 000			
		HOU 1.7	Rectification of 235 Kwanomzamo Houses	House rectification	6	Planning and Development	Housing		9 400 000			
		HOU 1.8	Rectification of 206 Gill Marcus Houses	House rectification	4	Planning and Development	Housing		8 240 000			
		HOU 1.9	Rectification of 157 Sea Vista Houses	House rectification	1	Planning and Development	Housing		9550 928.58			
		HOU 1.10	Disaster Housing Humansdorp	Housing for emergencies	6	Planning and Development	Housing	R1 649 000 (100%)	R1 649 000			
		HOU 1.11	SCCCA housing Humansdorp	Housing upgrade of units	4 & 6	Planning and Development	Housing	R5 396 880 (100%)	R 2 547 000			
		HOU 1.12	Humansdorp Remedial Works of existing units	Housing upgrade of existing units	4&6	Planning and Development	Housing	R7 641 000 (100%)	R 2 547 000			
		HOU 1.13	Pre-planning, Sea Vista 2000 Unit Build Plans (BNG Project)	Pre-planning, Geo Techs, Survey , pegging, designs EIA	1	Planning and Development	Housing	R720 000 (100%)	R3 997 100			
		HOU 1.14	Pre-planning, Pellrus 220 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	2	Planning and Development	Housing	R263 808 (100%)	R439 681			
		HOU 1.15	Pre-planning, Kruisfontein 2500 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	4	Planning and Development	Housing	R49 7462 (100%)	R4996 375			
		HOU 1.16	Pre-planning, Arcadia 139 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	5	Planning and Development	Housing	R94 459 (100%)	R 277 798			
		HOU 1.17	Pre-planning, Kwanomzamo 400 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	6	Planning and Development	Housing	R639 536	R799 420			
		HOU 1.18	Pre-planning, Weston 196 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	7	Planning and Development	Housing	R313 372	R391 715			
		HOU 1.19	Pre-planning, Thornhill 390 Unit Build Plans	Pre-planning, Geo Techs, Survey , pegging, designs EIA	7	Planning and Development	Housing	R623 546	R779 343			
		HOU 1.20	Pre-planning, Ocean view 1500 Unit Build Plans	Geo Techs, Survey , pegging, designs EIA	8	Planning and Development	Housing	R2398 252	R 2 997 825			
		HOU 1.21	Hankey 990 Unit Build Plans	Pre(funded by provincial)	9	Planning and Development	Housing	R1582 849	R1978 563			
		HOU 1.22	Pre-planning, Patensie 278 Unit Build Plans	Pre (funded by provincial of human settlement)	10	Planning and Development	Housing	R431 716	R555 596			
		HOU 1.23	Construction of 208 Kruisfontein Units	(Funded by Provincial) NEW	4	Planning and Development	Housing		R15763 026			
		HOU 1.24	Breaking New Grounds Project in Humansdorp	Humansdorp BNG 6000 Unit (NEW)	Kouga	Planning and Development	Housing		R335 472 000			
		HOU 1.25	Development of the affordable housing	Affordable housing development (NEW)	Kouga	Planning and Development	Housing		TBD	TBD		
		HOU 1.26	Appointment of service provider to evict legal occupants	NEW	Kouga	Planning and Development	Housing		R200 000			
		Unfunded										
		HOU 1.27	Acquisition of LDV –responding to complaints , queries and monitoring	LDV vehicle	Kouga	Planning and Development	Housing		R180 000			
		HOU 1.28	Improve records and allocation for housing to reduce complaints	Develop a effective records system	Kouga	Planning and Development	Housing	R100 000 (60%)	R 100 000			
		HOU 1.29	Ensure the establishment of community joint venture cooperatives NHBRC compliant.	Joint Venture Cooperatives	Kouga	Socio-Economic Development	Housing	R100 000	R100 000			
		HOU 1.30	Develop an Influx Control Policy to monitoring.	Influx Control Policy	Kouga	Planning and Development	Housing	R100 000 (0%)	R100 000			
		HOU 1.31	Recruitment of housing staff	Housing officer for each unit	Kouga	Planning and Development	Housing	(R725 000)	R145 000	R145 000		

3.2 Land for development

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	Vote	Three Year Budget Cycle				
								2009/2010	2010/2011	2011/2012		
Funded												
Management of available land in a sustainable manner that makes land available for development initiatives (housing, recreation, cemeteries) and economic growth that meets the legal requirements No of sites earmarked for Development Projects	Update Cadastral Link land availability with housing programme as per approved SDF ; Availability of land meets the project requirement for infrastructure development with priority to: Increased land available for housing - 12 000 housing backlog Conduct EIA studies for all land earmarked for development ; Increased number of sites earmarked and developed for economic opportunities/ industry development	LD 1.1	Identify land for development of cemeteries, housing , commonages, grazing and churches	Land accessed for socio economic use	Kouga	Planning and development	700		R110 000			
		LD 1.2	Combine four zoning schemes for for Kouga	Zoning scheme combined	Kouga	Planning and Development	700		R100 000			
		Unfunded										
		LD 1.3	Lidar Survey	Land survey	Kouga	Planning & Development	700					
		LD 1.4	New development and human settlement infrastructure need	Adequate infrastructure	all	Planning and development	700		R522 000 000			
	Review of SDF to include new housing projects (new)	Housing projects	all	Planning and development	700		R90 000					

3.3 Cemeteries Projects

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle			
								2010/2011	2011/2012	2012/2013	
Funded											
Provide three new burial facilities for the community of ward 4,5,7 by 2009/2010 Upgrade the 17 existing cemeteries in Kouga by 2012	Increase the availability of land for cemeteries and other burial methods per ward Identification of suitable land	SD-C1	Cemeteries land – EIA process and Construction of cemeteries For Thornhill, Kruisfontein & Patensie	Cemeteries construction		Community services	Social & Comm Serv		R1 500 000	R1500 000	
		SD-C4	Pallacade fencing for the 3 existing cemeteries	Cemeteries fenced to avoid vandalism	6	Community services	Social & Comm Serv	R1424 699	R349 000	R600 000	
		SD-C6	Purchase of plant and equipment	Two TLB s HP plant	Kouga	Community services	Social & Comm Serv	R150 000		R450 000	
	Unfunded										
	Conduct Geotech and EIA studies Provide protection for the existing grave sites	SD-C2	Provision of caretaker services at the grave sites	Support Staff	Kouga	Community services	Social & Comm Serv	R700 000		R560 000	
		SD-C3	Berms start up for grave sites	Grave markings	Kouga	Community Services	Social & Comm Serv	R350 000		R200 000	
		SD-C5	Cemetery Management System	Cemeteries Management	Kouga	Community services	Social & Comm Serv	R52 000		R65 000	
		SD-C6	Purchase of plant and equipment	Two TLB s HP plant	Kouga	Community services	Social & Comm Serv	R150 000		R450 000	
		SD-C7	Establishment of Cemeteries Kruisfontein, Thornhill	Cemetery provided for areas with full cemeteries	4, 5,7	Community services	Social & Comm Serv	R1 745 000	R800 000	R500 000	
SD-C8		Put up identification signage	Cemetery signs	Kouga	Community services	Social & Comm Serv	R120 000	R75 000	R40 000		
SD-C9	Purchase of plant and equipment	Machine , TLB , Grass cutting	Kouga	Community Services	Social & Comm Serv	R2 400 000		R350 000			

3.4 **Parks, open spaces and Recreation**

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	DEPT	GFS	Three Year Budget Cycle		
								2010/2011	2011/2012	2012/2013
Communities have access to social and recreational facilities that are well maintained and managed in an affordable manner	<ul style="list-style-type: none"> ▪ Upgraded existing play parks ▪ Develop, beautify and maintain public open parks ▪ Developed new play parks ▪ Outsource for SMMEs 	Funded								
		SD-P1	Maintenance of vehicle and plant on hp	Vehicle Parks	Kouga	Community services	Com & Social Services		R 470 000	R1200 000
		SD-P2	Grounds for Play Parks	Play parks Fenced	Kouga	Community services	Com & Social Services		R250 000	R80 000
		SD-P3	Equipment for own bush clearing operations	Bush clearing Plant Equipment	Kouga	Community services	Com & Social Services		R300 000	R100 000
		SD-P4	Fencing of Play Parks	Play parks Fenced	Kouga	Community services	Com & Social Services	R450 000	R250 000	R80 000
		Unfunded								
		SD-P3	Beautification of P.O.S (Entrances)	2010 Readiness – Beautification P.O.S	Kouga	Community services	Com & Social Services	R1 378 000	R1300 000	R1200 000
	▪	SD-P3	Appointment of Bush Clearing Staff	Bush clearing Staff	Kouga	Community services	Com& Social Services	R2400 000		

Recreation Facilities and Public Amenities

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle		
								2010/2011	2011/2012	2012/2013
Access to conducive hall , conference and amenity facilities for recreation.	Draw up a scope of work for all renovations Provide caretaker houses for all halls Appoint caretakers for all sports fields Procure required amenities material and equipment Provide new libraries in the identified wards	SD-H1	Renovations of Yellow woods conference centre and domeries	Conference and Recreation facility upgraded	9	OTMM	Community& Social Services	R1 500 000	R1 500 000	R1 500 000
		SD-H2	Upgrade Kwanomzamo Hall Building and properties	Hall improved	6,2	Community services	Community & Social Services&		R150 000	
		SD-H2	Upgrade KwaNomzamo Hall Fencing	Hall improved	6,2	Community services	Community & Social Services&		R130 000	
		SD-H2	Upgrade Kruisfontein Hall Building and properties	Hall improved	6,2	Community services	Community & Social Services&	R300 000	R50 000	
		SD-H2	Upgrade Kruisfontein Hall fencing	Hall improved	6,2	Community services	Community & Social Services&		R150 000	
		SD-H2	Upgrade Pellrus Hall Building and properties	Hall improved	6,2	Community services	Community & Social Services&	R300 000	R50 000	
		SD-H3	Establishment Hall in Gill Marcus & Vaaldam	Multipurpose 1000 Seater	4	Community services	Community & Social Services		R8000 000	
		SD-H4	Finalise Thornhill Hall -rolled over project	Provision of a Recreation amenity	7	Community services	Community & Social Services	R3 500 000		
		SD-H5	Chairs for the halls , Kwanomzamo Newton and others	Chairs , Tables, Stoves and Fridges for Hall	6,3 Kouga	Community services	Community & Social Services	R350 000	R150 000	R100 000
		SD-H6	Community Advice Centres support (J,bay, K,Nomzamo, Hankey	Community information centres, Sector Dept	2,6,9	Community services	Community & Social Services	R2 500 000		R2 500 000
		SD-H7	Build Caretaker Houses for halls	Care taker houses build	2,4,5,7,9, 10	Community services	Community & Social Services	R1 600 00	R800 000	R600 000
		SD- H8	Caretakers for all Community Halls	Crime limitation and reduction vandalism	Kouga	Community services	Community & Social Services	R850 000	R100 000	R100 000
		SD-L1	Library satellite station (Weston, Thornhill; G Marcus; 8 ocean view , Sea Vista)	Community information centres	1,4,7;8	ESD	Community & Social Services	R100 000	R100 000	R100 000
		SD-L2	Kouga Library Coordinator	Library coordination officer	Kouga	ESD	Socio – Economic	R 170 000		
		SD-P7	Neighborhood Manager/ Caretaker Centre Play Park	Support and management Staff	8	Community services	Community & Social Services	R340 000	R420 000	R480 000
		SD-P8	Replace and additional plant equipment and vehicles	trucks ; DVsTractors, bossi, kapper , hipper	Kouga	Community services	Community & Social Services	R1 750 000	R1000 000	R1000 000
		SD-P9	Replace and additional plant equipment and vehicles		Kouga	Community services	Community & Social Services	R150 000	R70 000 new	R40 000

3.5 HIV/AIDS

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	DEPT	Ward	GFS	Three Year Budget Cycle		
								2009/2010	2010/2011	2012/2012
Increase number of clients using VCT and ARVs services Increase number of home based Carers 100% Increased number of households affected by HIV/AIDS benefiting from indigent policy Quarterly meetings of workplan structure that addresses HIV/AIDS Ensure that all six directorates report on meeting HIV/AIDS related targets in PMS	Implement the integrated HIV/AIDS plan through the Local AIDS Council that includes: Research , monitoring and surveillances on the pandemic related issues, Coordinate all HIV/AIDS activities and strengthen Private Public Partnership for awareness, projects, training of HBC. Mainstreaming of HIV/AIDS related activities to all municipal work	HIV-1.1	HIV/AIDS Community Awareness Programme	Community awareness	Community Services	Kouga	Health	R200 000	R200 000	R200 000
		HIV-1.2	Home based Care and HIV/AIDS Support 1 per ward	HBC increased number of Home Based Carers	Community Services	Kouga	Health	R100 000	R100 000	R100 000
		HIV-1.3	HIV/Aids Work place Programme	Staff awareness and wellbeing	Community services	Kouga	Health	R100 000	R 100 000	R 100 000
		HIV-1.4	Host mobile HIV Voluntary testing station	mobile HIV Voluntary testing station	Community services	Kouga	Health	R100 000	R100 000	R100 000
		HIV-1.5	Sustain HIV/Aids Local Aids Council /forum and support groups	HIV/Aids Forums	Community Services	Kouga	Health	R100 000	R100 000	R100 000

3.6 Clinics and Environmental Health

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	DEPT	Ward	GFS	Three Year Budget Cycle		
								2009/2011	2010/2011	2011/2012
Funded										
<p>Effective, sufficient, accessible, and affordable health-care for staff and communities in Kouga and contributes to a reduction of the impact of HIV/AIDS on households, as well as a reduction in the prevalence of infection</p> <p>Through increased number of food safety visits at food premises</p> <p>Number of water samples out of specification</p>	<p>Increasing access and capacity of primary health care facilities</p> <p>Identification, evaluation, control and monitoring of physical, biological, sociological and chemical environmental health hazards within</p> <ul style="list-style-type: none"> ▪ pest control ▪ pollution control ▪ disposal of the dead ▪ disease control <p>Ensure a water-sampling programme with a strong approach to the interrogation of the results</p> <p>Create safe beach recreational facilities by protection of water resources and safe beaches</p>	HEA-1.1	Andrieskraal Clinic staff	staff for operations	Community services	Kouga	Health		R110 000	
		HEA-1.2	Acquisition of Andrieskraal Office Furniture equipment	Andrieskraal Office equipment	Community services	Kouga	Health		R 150 000 (opex)	R 50 000 (opex)
		HEA - 1.3	Procure Medical Tools and Equipment Andrieskraal	Medical Tools and Equipment	Community services	Kouga	Health		R80 000	R30 000
		HEA - 1.4	Andrieskraal Clinic Fencing	Fencing	Community services	Kouga	Health		R125 000	
		HEA - 1.5	Andrieskraal Health Programmes	Blood test, Vaccination, health Days & Waste Disposal	Community services	Kouga	Health		R 69 692	R 75 000
		HEA-1.6	Andrieskraal TB control Programme	Stipend for home base carer for TB	Community service	Kouga	health		R10 000	R30 000
		HEA -1.7	Andrieskraal HIV control Programme	Stipend for home base carer for TB	Community service	Kouga	health		R60 000	R75 000
		HEA -1.8	Pellsrus Clinic Office Furniture & equipment	Acquisition of equipment & staff for operations	Community services	Kouga	Health		R50 000	R10 000
		HEA -1.9	Pellsrus TB control Programme	Stipend for home base carer for TB	Community service	Kouga	health		R70 000	R75 000
		HEA -1.10	Pellsrus Health Programmes	Blood test, Vaccination, health Days & Waste Disposal	Community services	Kouga	Health		R 51 000	R 75 000
		HEA- 1.11	Pellsrus HIV control Programme	Stipend for home base carer for TB	Community service	Kouga	health		R80 000	R100 000
		HEA -1.12	Procure Medical Tools and Equipment Pellsrus	Medical Tools and Equipment	Community services	Kouga	Health		R100 000	R30 000
		HEA -1.13	Pellsrus Clinic Fencing refurbishment	Fencing upgrade	Community services	Kouga	Health		R25 000	-
		HEA -1.14	Kwanomzamo Clinic Office equipment	Acquisition of equipment & staff for operations	Community services	Kouga	Health		R50 000	R10 000
		HEA -1.15	Kwanomzamo TB control Programme	Stipend for home base carer for TB	Community service	Kouga	health		R40 000	R75 000
		HEA-1.16	Kwanomzamo Health Programmes	Blood test, Vaccination, health Days & Waste Disposal	Community services	Kouga	Health		R 31 100	R40 000
		HEA 1.17	Kwanomzamo HIV control Programme	Stipend for home base carer for TB	Community service	Kouga	health		R60 000	R100 000
		HEA 1.18	Procure Medical Tools and Equipment Kwanomzamo	Medical Tools and Equipment	Community services	Kouga	Health		R100 000	R30 000
		HEA 1.19	Kwanomzamo Clinic Fencing refurbishment	Fencing upgrade	Community services	Kouga	Health		R25 000	-
		Unfunded								
		HEA-1.20	Acquisition of Andrieskraal , Pellsrus vehicle (new)	Transportation kombi	Community services	Kouga	Health			
		HEA-1.21	Equipment (clinics)	Acquisition of equipment for operations	Community services	Kouga	Health	R230 000		
		HEA1.22	Health Educational and awareness programmes	Educations campaigns community awareness	Community services	Kouga	Health	R260 000		

Environmental Health								
Funded								
ENVH-1.1	Ensure living and working environment that is free of vector borne incidents	Vector borne Control & animal control , Pest Control	Community services	Kouga	Health		R 75 434	
ENVH-1.2	Circumcision Programmes	Training of incibis/ Education & Awareness of initiates	Community services	Kouga	Health	R 62 090	R 71 963	
ENVH-1.3	Consultation/ Professional Fees Programme	Training of staff and consultation	Community services	Kouga	Health		R 65 000	
ENVH-1.4	Awareness Programme for Health days	Health Programmes				R 16 940	R 22 000	
ENVH1.5	Acquisition of sampling equipment to ensure a pollution free living and working environment	Pollution management	Community services	Kouga	Health	In house	R31 000	
ENVH 1.6	Communicable diseases – assess and monitor the outbreaks and instil correct measures	Monitor disease outbreaks	Community services	Kouga	Health	In house	R200 000	
ENVH1.7	Bush clearing	Cleaning of Private overgrown plots	Community services	Kouga	Health		R140 289	
ENVH 1.8	Procure office equipment	Acquisition of computers and office equipment	Community services	Kouga	Health		R 60 000	
ENVH 1.9	Management system for regular water sampling (Laboratory Tests).	Water sampling reports	Community services	Kouga	Health	R108 000	R234 108	R230 000
HEA-1.26	Attend Beach Erosion crisis in St Francis Bay	Save beach in St Francis Bay	Community services	1	Public Safety		R1 200 000	
ENVH 1.10	Environmental management of Blue Flag beach	Management of Blue Flag Beach	Community services	Kouga	Health		R 86 000	
ENVH 1.11	Develop institutional systems for environmental health responsibilities	Environmental health system developed	Community services	Kouga	Health		R 80 000	
ENVH 1.12	Environmental management of Blue Flag beach	Maintenance and Management	Community services	Kouga	Health		R2 100 000	
Unfunded								
ENVH 1.13	Environmental health programmes (new)	Educational campaigns	Community services	Kouga	Health		R500 000	R500 000
Beaches and Health								
Unfunded								
HEA-1.23	Acquire effective life saving service in ward 1,2,3	Life saving service and training	Community services	1,2,3	Public Safety			
HEA-1.24	Rock revetment in ward 1	Rock revetment	Community services	1	Public Safety			
HEA-1.25	Beach erosion study	Beach Erosion management	Community services	1,3	Public Safety			
HEA-1.27	Beach Nourishment and EIA study in St Francis Bay	EIA Study and beach nourishment	Community services	1	Public Safety			
HEA- 1.28	Build a clinic in Vergenoeg area	Vergenoeg clinic new	Community services	6	Health	R1 500 000		
HEA- 1.29	Build a clinic in Ocean View	Ocean View Clinic new	Community services	8	Health	R1 500 000		
HEA-1.30	LDV NEW		Community services	Kouga	Environmenta l services	R400 000		R500 000
HEA-1.31	Computer & Equipment NEW		Community services	Kouga	Environmenta l services	R110 000	R50 000	R20 000
HEA-1.33	Oil Testing Equipment NEW		Community services	Kouga	Environmenta l services	R45 000	R25 000	R10 000

3.7

Sports Field

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	DEPT	Ward	GFS	Three Year Budget Cycle		
								2009/2010	2010/2011	2011/2012
<p>Communities have access to social and recreational facilities that are well maintained and managed in an affordable manner</p> <p>Promote healthy life style through sport in Kouga</p>	<p>Recruit staff to be caretaker</p> <p>Implement the Sport Facility Development Plan</p> <p>Arrange tournaments for Rugby, Soccer, Netball</p> <p>Assistance to develop sports codes, equipment and transport</p>	Funded								
		SPO -1.1	Caretaker House in all sports fields phase in over 3 years	Stationed caretakers on Sport fields	Community services	Kouga	Community & Social Services	R1 250 000 (100%)		
		SPO-1.2	Upgrade of Sport ground over 3 yrs	Weston; Kruisfontein	Community services	Kouga	Community & Social services	R 3200 000	R500 000	
		SPO-1.3	Fence of sports fields	Kruisfontein ad Sea Vista ; Thornhill & Patensie ;	Community services	Kouga	Community & Social services		R487 410	
		SPO-1.3	Cricket pitch for all sports fields	Develop Jeffrey's Bay and Hankey Cricket pitches	Community services	Kouga	Community & Social Services	R 850 000		
		SPO-1.4	Lighting for all Sports fields	Sport light maintained and provided	Community services	Kouga	Community & Social Services	R 500 000		
		SPO-1.5	Enhancement of Sports codes by the Mayor	Mayoral Cups for Rugby, Soccer, Netball ,	OTMM	Kouga	Community & Social Services	R100 000	R100 000	
		SPO-1.6	Development of all sporting Codes	All Sports Codes Structures in Place	OTMM	Kouga	Community & Social Services	R120 000		
		SPO-1.7	Facilitate Municipal Games programmes	Recreational Games	OTMM	Kouga	Community & Social Services	R150 000		

3.8

Safety and Security

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	DEPT	GFS	Three Year Budget Cycle		
								2009/2010	2010/2011	2011/2012
<p>Ensure institutional capacity to deal with all protection services incorporated in the mandate of the Mun</p>	<p>Invest resources that will ensure institutional capacity to deal with all protection services incorporated in the mandate of the municipality</p> <p>CDM to develop an integrated Disaster Management Plan for our area</p>	Funded								
		S&S-1.1	Security for all municipal buildings and premises (60 staff)	Security officer in all offices	Kouga	Community Service	Public Safety		R550 000	R1.6 mil
			Procurement of a Fire Engine	Fire Engine for Gamtoos Valley	GV	Community Service	Public Safety			R2.7 mil
		Unfunded								
		S&S-1.2	Vehicle Registration and Licensing Best Practice Model	Licensing Software System	Kouga	Community Service	Public Safety	R200 000		
		S&S-1.3	Registration and Licensing in Hankey	Satellite Licensing station in Hankey	9	Community Service	Public Safety	R150 000		
		S&S-1.4	Satellite station in Loerie on an old building	Satellite Licensing station in Loerie	7	Community Service	Public Safety	R250 000		
		S&S-1.4	Vehicle Registration and Licensing Best Practice Model	Licensing Software System	Kouga	Community Service	Public Safety	R200 000		
		S&S-1.4	Vehicle Registration and Licensing Best Practice Model	Licensing Software System	Kouga	Community Service	Public Safety	R200 000		
		S&S-1.5	Procure Hand Guns	Hand Guns	Kouga	Community Services	Protection Services	R130 000		
S&S-1.6	Procure Wheel-Bins	Wheel-Bins	Kouga	Community Services	Protection Services	R80 000				
S&S-1.7	Procure 4x Wheel M/Cycle	4x Wheel M/Cycle	Kouga	Community Services	Protection Services	R70 000				
S&S-1.8	Procure Portable Radio's	Portable Radio	Kouga	Community Services	Protection Services	R80 000				

		S&S-1.9	Procure Computer Equipment	Computer Equipment	Kouga	Community Services	Protection Services	R50 000		
		S&S-1.10	Procure Air Conditioners	Air Conditioners	Kouga	Community Services	Protection Services	R70 000		
		S&S1-11	Procure Incident Recording Software	Incident Recording Software	Kouga	Community Services	Protection Services	R40 000		

3.9 Special Programmes

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle		
								2009/2010	2009/2010	2009/2010
Funded										
Ensure atleast 50% accessibility of services to all special / groups through housing, service centre accessibility and basic infrastructure	Formulate representative structures in all wards Engage housing section to deliver a number of houses that take into account special needs as disabilities elderly, children headed homes etc Facilitate foster homing for child headed households as referred to in the CBP To ensure that sector departments support the home headed households by the special/ vulnerable groups	SPU-1	Establish and Launch & Sustain Special/ Vulnerable Groups Forums	Youth, Disability and elderly Forums established	Kouga	OTMM	Community & Social Services	R100 000	R50 000	R50 000
		SPU-1	Develop Special / Vulnerable Groups plan and Strategy	Special programmes Implementation Strategy developed	Kouga	OTMM	Community & Social Services	R100 000	R50 000	
		SPU-3	Delivery of houses with special facilities for special groups	Houses with special needs facilities	Kouga	OTMM	Community & Social Services	R100 000		
		SPU-4	Facilitate sessions with sector departments and NGO to consider provision of foster homes	Safe homes for children, elderly , abused and addicts	Kouga	OTMM	Community & Social Services	R50 000		
		SPU-5	Conduct a Youth Summit	Kouga five year youth development plan	Kouga	OTMM	Community & Social Services	R90 000		
		SPU-6	Link with sectors for the provision of programmes for the youth, elderly and children , women abuse Develop a strategy of employing Physically challenged individuals	Special Programmes for the youth , disabled, elderly , children Employment Strategy	Kouga	OTMM	Community & Social Services	R100 000 R50000		
		SPU-7	Reward community on Social and Recreational endeavours	Mayor's Achievers Awards	Kouga	OTMM	Community & Social Services	R100 000		

3.10 Arts and Culture Programmes

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle		
								2009/2010	2009/2010	2009/2010
Funded										
To promote and develop a sustainable preservation , commemoration and entertainment of cultures, art, heritage for all Kouga residents	Engage all directorates for logistical arrangement Form public and Private Partnerships Facilitate participation of local SMMEs and Arts groups Lobby for Funding to relevant sectors	A&C -1.1	Kouga Entertainment and recreation Jazz Festival	Jazz Festival	9, Kouga	OTMM	Community & Social Services	R400 000		
		A&C- 1.2	Support to community groups for Shell Festival in J'Bay	Shell Festival	3,Kouga	Corp Service	Community & Social Services	R59 000		
		A&C-1.3	Calamari Entertainment and recreation Festival St Francis Bay	Calamari festival	1,Kouga	OTMM	Community & Social Services	R50 000		
		A&C-1.4	Sara Baartman Commemoration lecture and festival	Sara Baartman Commemoration	9 ,Kouga	OTMM	Community & Social Services	R100 000		
		A&C-1.5	Kouga Arts, Heritage and Culture Exhibition, Festival and Awards	Gospel, Arts exhibition /festival	Kouga	OTMM	Community & Social Services	R350 000		

3.11

Education

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Cycle		
								2009/2010	2010/2011	2011/2012
<p>Ensure an environment that is conducive for all matriculates</p> <p>Enhance and acknowledge educators role in education</p> <p>Compulsory attendance by learners of school is achieved until grade</p>	<p>Identify schools that perform poorly</p> <p>Provide assistance and equipment for school that perform poorly</p> <p>Ensure that land is availed for school</p> <p>Facilitate a free learning environment to all at school level</p>	Funded								
		EDU 1.1	Procure equipment and material for educational purposes	Computers , Laboratory equipment , printers, books	Kouga	OTM	Education		R100 000	
		EDU 1.2	Moral Regeneration Programmes	Drug abuse, Sexual, moral awareness programmes	Kouga	OTM	Education		R50 000	
		EDU 1.3	Land and Merging of relevant schools	St Patrick's , Patensie, Loerie , Thornhill School	Kouga	OTM	Education	NFI	NFI	
		EDU 1.4	Arrange for playground maintenance for needy areas	Grass cutting for schools in dire need	Kouga	OTM	Education	R50 000	R50 000	
		EDU 1.5	Acknowledgement of Teacher during the teachers day	Certificate and token awards to educators		OTM	Education	R50 000	R50 000	
EDU1.6	Audit of poor learners that can't afford school fees	A number of learners attend school till matric	Kouga	OTM	Education	R50 000	R50 000			

3.12

Local Economic Development

OBJECTIVE	STRATEGY	IDP No	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Plan				
								2009/2010	2010/2011	2011/2012		
2.12.1 LOCAL ECONOMIC DEVELOPMENT: GENERAL PLANNING, RESEARCH AND DEVELOPMENT.												
Unfunded												
<p>To facilitate actions that broaden Stakeholder participation in economic activities and have sufficient resources to implement LED</p>	<p>Improve Economic Governance capacity of the municipality.</p>	LED 1.1	Resource the LED Unit with human recourses	Planning and research coordinator. (do not know where museums and heritage is to fall)	Kouga	Socio-Economic	LED		R 180 000 (roll over)	R 225 00		
		LED 1.2	Increase Human resources capacity through provision of resources of the LED Unit	Procure 4 X Computers LED Vehicle	Kouga	Socio – Economic	LED		R60,000 (roll over)	R200 000		
		LED 1.3	Twinning arrangements are sought and implemented.	Twinning arrangements established.	Kouga	Socio – Economic	LED	R500,000	R275 000 (roll over)	R500 000		
		Funded										
		LED 1.4	Monitoring and evaluating the Kouga Development Agency and support funding support	Kouga Development Agency is achieves its objectives	Kouga	Socio – Economic	LED	R600,000	R850,000	R850,000		
		LED 1.5	Establish a Local Action Group consisting of government, the private sector and community sector to plan, monitor evaluate review the LED Strategy annually.	Have 6 mobilizations per annum with the Local Action Group.		Socio – Economic	LED	R418,000 from DPLG for review of LED Strategy	R120,000	R130,000		
		LED 1.6	Establish an interdepartmental working group to deal with integrated, cross cutting LED Issues	Monthly interdepartmental meetings.	Kouga	Socio – Economic	LED		R12 000	R14 000		
		LED 1.7	Establish plans, strategies and data for improved investment, business retention and expansion.	Feasibility study with business plan baseline study and actions that will retain enterprises	Kouga	Socio – Economic	LED		R250,000 (roll over)	R200 00		
LED 1.8	Attend LED Conferences, Shows, Events, e Attend LED Conferences, Shows, Events, etc	Attend National LED conferences and events	Kouga	Socio – Economic	LED		R10,000	R11,000				

		Unfunded										
Facilitate the growth of the Kouga economy & increase employment opportunities by creating a conducive business environment.	Locality of the Mun is developed in an integrated and sustainable way.	LED 2.1	Identify the true comparative advantages and use it to make the locality competitive.	Three facilitating workshops with stakeholders, one central comparative advantage theme and 2 sub themes identified, 1 discussion workshop with each town held.	Kouga	Socio – Economic	LED		0	R50 000		
		LED 2.2	Cadastral studies with town planning issues recorded in LED and updated	Consultative meetings with Town Planning and ongoing follow up on cadastral issues.					0	0		
		LED 2.2	Cadastral studies with town planning issues recorded in LED and updated	Consultative meetings with Town Planning and ongoing follow up on cadastral issues.					0	0		
		Funded										
		LED 2.3	Do a labour force survey within the area to determine job needs in the locality, as well as general jobs availability in Kouga Municipal area.	TOR and service provider appointed, labour force survey completed, analysis of labour force survey , data base development and update	Kouga	Socio – Economic	LED		0	R200 000	R50 000	
Unfunded												
		LED 2.4	Apply to external sources for LED programs and actions	Identify funders and donors for LED Programs. Compile business plans for funding applications Apply for funding (6) Monitor and evaluate progress and report back to funders.					0			

ENTERPRISE, BUSINESS AND SMME DEVELOPMENT

OBJECTIVE	STRATEGY	IDP No	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Plan		
								2009/2010	2010/2011	2011/2012
Funded										
To facilitate the growth of the Kouga Economy through agricultural development opportunities by creating a conducive environment	Development, expansion and retention of Enterprises are facilitated.	SMME 1.1	SMME's and Entrepreneur support systems are implemented	Effective Mobile Business Outreach Program facilitated in support of SMME's and Entrepreneurs	All Wards	Socio – Economic	LED	R30,000	R10,000	R60,000
		SMME 1.3	Launch the annual SMME Indaba	Have an annual SMME Indaba	Kouga	Socio – Economic	LED		R50 ,000	R70,000
		SMME 1.4	Sound Plan and Strategy implementation	Implementation of SMME Development Plan	Kouga	Socio – Economic	LED	R50,000	R150,000	R250,000
		Unfunded								
		SMME 1.5	Intergration of formal/informal business	Formal/informal business intergration	Kouga	Socio – Economic	LED	0	R60,000	R20,000
Funded										

2.12.3 AGRICULTURE DEVELOPMENT										
OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Plan		
								2009/2010	2010/2011	2011/2012
Funded										
To facilitate the growth of the Kouga Economy through agricultural development opportunities by creating a conducive environment.	Support initiatives for agricultural development and related processing activities.	AGR 1.1	Agriculture systems facilitated	Effective Mobile outreach program ; Forum	All Wards	Socio – Economic	LED	R30,000	R 50 000	R60,000
		AGR 1.2	Sound Agricultural System in agricultural Development	Honey Bush Tea Project and the Fresh Produce Market Studies.	Kouga	Socio – Economic	LED		R100,000	250,000
		AGR 1.3	Agriculture support systems are facilitated	Host Agricultural Indaba	Kouga	Socio – Economic	LED		R50,000	R70,000
		AGR 1.4	Facilitate the increase of agricultural production in farming.	Skills programme, tools jointly with DOA.	Kouga	Socio – Economic	LED		R100,000	200,000
		AGR 1.5	Ensure sound intergovernmental relations with regards to agricultural development and land reform.	Land reform rural market Plan PPP and agri processing	Kouga	Socio – Economic	LED		R80 000	R85 000
		AGRI 1.8	Fresh Produce Market		Kouga	Socio			R1000 000	
2.12.4 RURAL DEVELOPMENT										
OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Plan		
								2009/2010	2010/2011	2011/2012
Unfunded										
To facilitate actions that improves service delivery in order to contribute to the reduction of poverty.	Address the improvement, standard of living and welfare or rural communities, taking into account past injustices and pattern of distribution of assets and wealth.	RD.1.1	Rural Development Programmes	Facilitate and monitor usage of local labour and training in rural areas during implementation of infrastructure development Programs and projects	All rural wards	Socio – Economic	LED		R200 000	R10,000
		Funded								
		RD.1.4	Rural development program	Special projects					R50 000	R100 000
2.12.4 TOURISM DEVELOPMENT										
2.12.4.1 TOURISM INTSTITUTIONAL ARRANGEMENTS.										
OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Plan		
								2009/2010	2010/2011	2011/2012
Funded										
		TOUR 1.1	Resource the Tourism Unit with staff and financial support.	Appointment of Tourism Manager and Tourism Administrator.					R700 000 (roll over)	200
To facilitate actions that broaden economic governance related to tourism.	Tourism Economic Governance capacity of the municipality improved.	TOUR 1.2	Grant funding is available for Kouga Local Tourism Organisation and entity in support of operational requirements for themselves and 5 geographic offices.	Quarterly grant in aid to Kouga Local Tourism Organization. Joint planning, monitoring and evaluation. Quarterly Meetings. Monthly reporting by KLTO to Tourism Unit	Kouga	Socio – Economic	Tourism	R300,000	R350 000	R400,000
		TOUR 1.3	Participate in local, regional and national tourism structures	Attend CDM, local Tourism and ECTB, and other tourism related meetings throughout the year.	Kouga	Socio – Economic	Tourism	0	15,000	16,000

		TOUR 1.4	Integration and joint planning with other departments responsible for tourism related issues i.e. beach erosion, Blue Flag Beach, conservation, December Events, beautification, tourism infrastructure development and maintenance etc.	Request to be invited to the meetings as indicated so that the Tourism unit can give input into the aforesaid.	Kouga	Socio – Economic	Tourism	0	2	3
		TOUR 1.5	Tourism staff furniture and equipment well maintained.	Continued maintenance of tourism staff furniture and equipment.	Kouga	Socio – Economic	Tourism	2,000	2,200	2,400
2.12.4.2 TOURISM MARKETING										
OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Plan		
								2009/2010	2010/2011	2011/2012
Funded										
To market the Kouga as a sought after tourism destination, locally, nationally and internationally.	Kouga Municipality markets the Kouga Area as a 'must experience' tourism destination, locally, nationally and internationally	TOUR 2.1	Marketing material and advertisements are in place to optimally market our area as a tourism destination.	Brochures, printing and distribution, website, radio , magazines, tv etc.	Kouga	Socio – Economic	Tourism	R200,000 (adjustment budget)	R350,000	R380,000
		TOUR 2.2	Participate effectively in tourism shows and indabas & facilitate Kouga Tourism Expo's and Events.	Kouga is well represented at indabas and events, congresses, .	Kouga	Socio – Economic	Tourism	R300,000	R350,000	R380,000
		TOUR 2.3	Effective facilitation of implementation of the Kouga Responsible Tourism Sector Plan	Kouga Responsible Tourism Sector Plan is implemented	Kouga	Socio – Economic	Tourism		R70,000	R100,000
		TOUR 2.4	Well maintained tourism attractions in the Kouga Municipal Area.	Phillips Tunnel and Vensterhoek (Hankey) upgrade, Noorsekloof upgrade and management(Jeffreys Bay); Super Tubes Park upgrade and public private partnership	3,7	Socio – Economic	Tourism		R50 ,000	R400,000
		TOUR 2.5	Adequate tourism signage.	Improved Tourism signage established for Tourism Offices, Kouga Cultural Centre & tourism attractions	Kouga	Socio – Economic	Tourism		R70,000	R70,000
		TOUR 2.6	Facilitate the implementation of the Annual Shell festival	Shell Festival to be planned and implemented on an annual basis.	Kouga	Socio – Economic	Tourism	R100, 000	R100,000	R120,000
		TOUR 2.7	Facilitate assistance to the Annual Calamari Festival	Calamari festival is supported	Kouga	Socio – Economic	Tourism	R50 000	R55,000	60,000
		TOUR 2.8	Facilitate assistance to the Citrus Festival	Citrus festival is supported	Kouga	Socio – Economic	Tourism	R50 000	R55,000	60,000
		TOUR 2.9	Facilitate assistance to the Opening of the season event	Opening of the Season is supported	Kouga	Socio – Economic	Tourism	R50 000	R55,000	60,000
		TOUR 2.10	Township tourism development		Kouga	Socio-Economic	Tourism		R240 000	
		TOUR 2.11	Great Train Race		Kouga	Socio-Economic	Tourism		R40 000	
Muesem										
		Mue 1.1	Humansdorp Museum		Kouga	Socio-Economic	Museum		R20 000	

		Mue1.2	J'Bay Museum		Kouga	Socio-Economic	Museum		R20 000	
		Mue 1.3	Heritage Community		Kouga	Socio-Economic	Museum		R10 000	
		Mue1.4	Heritage Plan		Kouga	Socio-Economic	Museum		R30 000	

2.12.4.3 TOURISM ATTRACTIONS AND MAINTENANCE.

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Plan		
								2009/2010	2010/2011	2011/2012
Unfunded										
	Facilitate the identified nodal and project developments for tourism and maintenance thereof		Sara Baartmann Development	Attend meetings Link with relevant departments to ensure proper communication and facilitate implementation where needed from Kouga Report to Council on progress. Assist with marketing the project	Kouga	Socio – Economic	Tourism	0	1,500,000 DAC and SAHRA	3,000,000 DAC and SAHRA
			Form linkages with Baviaans Mega Reserve	Attend meetings. Joint planning		Socio – Economic	Tourism	0	22	2
			Tourism Train, Apple express, trips into the Kouga	Attend meetings Link dismemberments with SMME performances etc.		Socio – Economic	Tourism	0	20	40
			Maintenance of Tourism Attractions.	Maintenance of Phillips Tunnel, Historical Cemetery at Pellsrus, Whale look out point.		Socio – Economic	Tourism		R150,000 over (roll over)	150,000

2.13 2010 DEVELOPMENT

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Plan		
								2009/2010	2010/2011	2011/2012
Unfunded										
Kouga Municipality displays readiness in terms of 2010	Kouga Municipality plans and strategies are in place for 2010	2010 1.1	Institutional partnerships are in place the Kouga Municipal Area in context of 2010	Well organized 2010 Forum established to implement planning processes	Kouga	Socio Economic	LED	R5000 000		
		2010 1.2	Strategies and Plans are in place that displays readiness in terms of 2010	2010 Readiness plan is finalised and implementation facilitated by consultants	Kouga	Socio – Economic	LED	100,000		
		2010 1.3	Marketing plans and material are in place to market Kouga Municipal Area in context of 2010	Prepare and distribute marketing material in context of 2010	Kouga	Socio – Economic	LED	80,000		
		2010 1.4	Facilitate the establishment of a public viewing area in Kouga	Public Viewing area is established.	Kouga	Socio – Economic	LED	1,000,000		
		2010 1.4	Facilitate the establishment of a public viewing area in Kouga	Public Viewing area is established.	Kouga	Socio – Economic	LED	1,000,000		

2.14 Kouga Cultural Centre										
OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	Dept	GFS	Three Year Budget Plan		
								2009/2010	2010/2011	2011/2012
To develop the Kouga Cultural Centre a prime asset used to its ultimate potential to through partnerships to advance community development, tourism development, science and technology and arts and culture.	Ensure well resourced institutional capacity for the Kouga Cultural Centre.	KCC 1.1	Facilitate the implementation of Partnership as per Feasibility Study of the KCC.	Implement partnership establishment of the Kouga Cultural Centre	Kouga	Socio – Economic	LED	600,000	120,000	100,000
		KCC 1.2	Fencing the Kouga Cultural Centre for security reasons and to prevent vandalism.	Kouga Cultural Centre is fenced and well secured.	Kouga	Socio – Economic	LED		400,000 (roll over)	400,000
	Improve infrastructure of the Kouga Cultural Centre to ensure safety, security, prevention of vandalism and parking for tourists, visitors and tour buses.	KCC 1.3	Develop the parking rank at the KCC for Tourism Busses and Tourists, as well as for visitors who visit the KCC for events, training, etc.	Well established parking lot is created at the Kouga Cultural Centre.	Kouga	Socio – Economic	LED		20,000 (roll over)	20,000
		KCC 1.4	Repair beams at entrance of Kouga Cultural Centre to prevent collapse and restore thatch.	Kouga Cultural Centre's roof structure is safe and thatching has been renovated.	Kouga	Socio – Economic	LED		70,000 (roll over)	70,000
		KCC 1.5	Commencement of application for funding for the Ceremonial Entrance and other activities within the Cultural Centre.	Identify partnerships for funding. Apply for funding for at least 2 aspects of the Kouga Cultural Centre.					3	5

Development Priority 3: Public Participation, Good Governance and Institutional Transformation

Public Participation and Good Governance

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	DEPT	Vote	Three Year Budget Plan		
								2009/2010	2010/2011	2011/2012
<p>The institution is managed in a transparent and accountable manner that results in positive interaction</p> <p>All departments and political organs of local government have access to sufficient facilities and administrative support to deliver services (projects and operational) as per IDP targets</p> <p>The business process and administration associated with service delivery (projects and</p>	<p>Ensure Implementation of the Communication Strategy and Public participation policy and enhance Media that meets the legal requirements and improve relationships.</p> <p>Revitalisation and monitoring of the application of Batho Pele principles in all areas of municipal work.</p> <p>Revitalize ward committee participation</p> <p>Develop a committee support program that will ensure effective relationships and functioning.</p> <p>Ensure administrative support is available for</p>	Funded								
		PP-GG 1.1	Ward Committee Management Programme	Ward Committee operations	Kouga	Corporate services		R 40 000	R 149 000	
		IDP 1.1	Train IDP / Budget Representative Forum members	Enhanced participation level	Kouga	Strategic Service	340		R 100 000 (roll over)	
		IDP 1.2	Train IDP / Budget new council and directors forum	Enhanced participation level	Kouga	Strategic Service	340		R 100 000 (roll over)	
		IDP 1.3	General Community Statistical Survey for all depts.	Updated Statistical Data for informed planning	Kouga	IDP	340		R 500 000 (roll over)	
		Fin 1.1	Development of Asset Register , Financial Statements and Caseware Soft ware	Asset Register , Financial Statements and Caseware	Kouga	Finance Service	220		R1 300 000	
		Fin 1.2	Legal compliance Programmes	Legal compliance for clean audit report	Kouga	Finance Service	220		R1 500 000	
		Fin 1.3	Business Management intelligent software & recon system	Business Management intelligent software	Kouga	Finance Service	221		R 650 000	
		Fin 1.4	Business Management intelligent software & recon system	Business Management intelligent software	Kouga	Finance Service	221		R1 100 000	
		Unfunded								
		PP-GG-(Corp 2)	1 x Kombi P/Participation Support – (W/C , CDW etc)	1 kombi for public participation	Kouga	Corporate services			R 400 000 (roll over)	
		PP-GG-3 (Corp 3)	Ward Councillors Office Space	Community access to council	Kouga	Corporate services		R 480 000	R 500 000 (roll over)	

operational) is managed in an effective way in all departments , A credible, smart and user friendly Integrated Development Plan guides the operations and decisions of the Kouga Municipality	cross cutting development dimensions IDP document meets the requirements of the national evaluation framework for a credible IDP Ensure alignment of PMS, SDBIP, budget and sector programmes with the IDP Research and Data unit to support strategic planning and management is established.	IDP 3	Community Based Plan	Enhanced community based planning for IDP purposes	Kouga	Strategic Service		R60 000 (Complete)	R65 000	R68 000
		IDP 4.2	Community Based Plan Officer & Project Manager (2 Staff)	Facilitation and community based planning improved	Kouga	Strategic Service			R 320 000	
		IDP 4.1	Data Analyst Officer (Staff) & IDP Coordinator	Facilitation and Analysis	Kouga	Strategic Service		R 308 020 (Complete)		
		IDP 9	Setting up on-going information management system to collect research and survey information	information management system for research and surveys	Kouga	Strategic Service				R100 000
		IDP 5	Township/ Urban Transformation Strategic Plan	Township Development strategy for Township transformation	Kouga	Strategic Service			R1000 000 (roll over)	R 1000 000
		IDP 6	Develop a IDP measurable institutional Score card with baselines and annual targets	Institutional Score card annual plan for the purposes of SDBIP	Kouga	Strategic Service			R 30 000 (rollover)	
		IDP 7	Inter-sectoral and interdepartmental Strategic Alignment dialogue sessions	IGR/Sector strategic dialogues		Strategic Service		R50 000 (complete)	R60 000	
		IDP 8	Formulate a new 5 year IDP strategic plan that has been assessed according to the national checklist	A new 5year IDP credible user-friendly document	Kouga	Strategic Service		R60 000 (complete)	R180 000	
		Risk 1.1	Consultation fee for the risk programmes	Risk mitigation plan	Kouga	Strategic Service		R 150 000		

4.1 Institutional Transformation

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	DEPT	GFS	Three Year Budget Plan		
								2009/2010	2010/2011	2011/2012
An organizational structure that is populated with suitable staff in order to successfully meet the targets set in the IDP Development of an institutional HR plan that guides: • Annual Review of organogram • Recruitment strategy that meets the objectives of the IDP • Skills development	Well maintained municipal facilities that meets service delivery criteria is available in all areas.	Funded								
		Inst 1.1	Council Chamber extension J/Bay building	Council Chambers	Kouga	Corporate services	HRM		R1 175 000	
		Inst 1.2	Extension of office building	Offices extension	Kouga	Corporate services	HRM	R1 500 000	R 000 000	
		Inst 1.4	Employee day Programme for Team building	Staff Sports Day for Team building	Kouga	Corporate Service	HRM	R160 000	R160 000	
		Skil 1.1	Internal bursary & skills programme for staff & councillors	Skill councillors and staff	Kouga	Strategic services	HRD	R 350 000	R 400 000	
		Skil 1.2	External skills programme for internal staff and councillors	Skill unemployed poepl of kouga	Kouga	Strategic services	HRD	R 350 000	R 350 000	
		Skil 1.3	Embark on Managerial skills programme CPMD	Managerial Skill Programme e.g, CPMD	Kouga	Strategic services	HRD	R 350 000	R 250 000	
		HR 1.1	Internal Job Evaluation back pay for related position	Job evaluation Back pay	Kouga	IT Section	HRM		R1 000 000	
		Unfunded								
		HR 1.2	Office equipment and Resource	Adding machine, Chairs, Computer, Desks	Kouga	Human Resource	HRM			R217 200
HR 1.3	Electronic HR information system	SAMRAS PLUS Programme	Kouga	Human Resource	HRM			R200 000		

<p>planning that meets the objectives of the IDP</p> <ul style="list-style-type: none"> • Implementation of the Employment Equity plan • Retention Strategies Progression and promotion 		HR 1.4	Tools of trade (Equipment, furniture etc.)	Office equipment & Tools	Kouga	Corporate (HR)				R500 000
		HR 1.5	Office block for HR Department	Office block for HR Department	Kouga	Corporate (HR)				R500 000
		HR 1.6	Installation of a strong room	Strong Room	Kouga	Corporate (HR)				R200 000
		HR 1.7	Electronic Management Document System	EDMS	Kouga					R150 000
		HR 1.8	Organogram Development	Organogram Development adoption	Kouga				NFI	
		HR 1.9	Organogram Effectiveness	Organizational Development Officer	Kouga	Human Resource	HRM		R 160 000	
		HR 1.10	Recording and Recruitment System for HR	Records and recruitment System for HR	Kouga	Human Resource	HRM		R 200 000	
		HR 1.11	Develop an Employees Assistance Programme	Employees Assistance Programme	Kouga	Human Resource	HRM			R200000
		HR 1.12	Occupational Health and Safety Programmes	Occupational and Health nurse & Programmes	Kouga	Human Resource	HRM	R160 000		R200 000
		HR 1.13	Continues training of Employer / Employees reps, Health and Safety Committees ad First Aiders	Continuous training on Health and Safety Committees and First Aiders	Kouga	Corporate (HR)	HRM			R150 000
	HR 1.14	Occupational Therapy	Appointed Occupational Health Nurse	Kouga	Corporate (HR)	HRM			R150 000	
	HR 1.15	Health and Safety Procedure Manuals & Posters		Kouga	Corporate (HR)	HRM	R100 000			
	HR 1.16	Create staff awareness on HR matter.	HR Procedures matters	Kouga						
	HR 1.17	Establishment Human Resource Unit (HRM, HRD, OD,IR)	Human Resource Unit (HRM, HRD, OD,IR)	Kouga	Human Resource	HRM		R 345 000		
	HR 1.18	Building and Office Equipment for all Directorates	Computers , Desks, Chairs for all offices	Kouga	Human Resource	HRM	R1000 000			
	HR 1.19	Develop HR Audit Report action plan	HR Audit Action Plan	Kouga	Human Resource	HRM		NFI	NFI	
	HR 1.20	Develop and implement an Employment Equity Plan	Employment Equity Plan	Kouga	Human Resource	HRM	R100 000			
	HR 1.21	Internal Job Evaluation capacity and	Job evaluation Officer	Kouga		HRM		R150 000		
	HR 1.22	Job skills mismatch and purification , skills audit and employment equity audit	Job Purification Programme	Kouga	Human Resource	HRD		R1000 000		
	HR 1.23	Extension J/Bay building for a Council	Council Chambers	Kouga	Corporate services	HRM		R3000 000 (roll over)		
	HR 1.24	Archives strong room AND Archives system	Strong Room and Archives system	Kouga	Corporate services	HRM		R200 000 (roll over)		
	HR 1.25	Centralisation of directorates offices spaces	Centralisation of office spaces	Kouga	Corporate services	HRM		R1000 000 (roll over)		
	HR 1.26	Relocate Hawkers from the museum building to the blue flag beach hawker facilities	Break wall for space for the IDP office space	Kouga	Corporate services		R50 000	R50 000		
		Track the contribution of skills development investments to improved workplace performance of individuals.								
	Develop an action plan and that addresses all the HR function audit report for an Unqualified									

SECTION B: MIG PROJECTS

OBJECTIVE	STRATEGY	ID	Project Description	Project Outputs	Ward	DEPT	GFS	Three Year Budget Plan		
								2009/2010	2010/2011	2011/2012
Water										
Access to reliable , safe and quality portable water to 720 households by 2009/2010	Effective application and utilization of MIG programme for the installation of new services and infrastructure	INFR 1.18	Kruisfontein Bulk Water Supply	Upgrade Bulk water pipeline at btwn Kruisfontein and Gil Marcus	4	Infrastructure Services	Water	R500 000 (100%)		
		INFR 1.19	Ocean View Bulk Water Supply	Water Pipeline upgraded	8	Infrastructure Services	Water			R2 500 000
		INFR 1.20	Upgrade design capacity of Water treatment	Oyster bay Water Treatment Plant	1	Infrastructure Services	Water	R60 000 (100%)		
		INFR 1.21	Upgrade design capacity of Water treatment	Hankey Water Treatment Plant	9	Infrastructure Services	Water	R602 000		
		INFR 1.22	Increase storage capacity	Oyster bay Reservoir	1	Infrastructure Services	Water		R80 000	R3000 000
		INFR 1.23	Increase storage capacity	Jeffrey bay Reservoir	2;3;8	Infrastructure Services	Water		R4000 000	R4000 000
		INFR 1.24	Increase storage capacity	Patensie Reservoir and Bulk Water Supply	10	Infrastructure Services	Water		R3000 000	R3000 000
		INFR 1.25	Increase storage capacity	Humansdorp Reservoir	6,8	Infrastructure Services	Water		R1755 000	R750 950
		INFR 1.26	Increase storage capacity	Kruisfontein Reservoir	4,5	Infrastructure Services	Water		R5500 000	
		INFR 1.27	Increase storage capacity	Weston Reservoir	7	Infrastructure Services	Water			R4000 000
		INFR 1.28	Installation of Water & Sewer Reticulation	Gill Marcus Water & Sewer Ph 3	4	Infrastructure Services	Water	R100 000		
		INFR 1.29	Installation of Water & Sewer reticulation	Patensie Replacement of Digesters	10	Infrastructure Services	Water		R3000 000	R9 600 000
		INFR 1.30	Installation of Water & Sewer Reticulation	Ocean View Water & Sewers pipes	8	Infrastructure Services	Water		R5400 000	R5 400 000
		INFR 1.31	Install Gill Marcus Water & Sewer Reticulation	Gill Marcus Water & Sewer Ph 4	4	Infrastructure Services	Water		R4500 000	R4 500 000
INFR 1.32	Install Rosedale Water & Sewer Reticulation	Rosedale Water & Sewer pipes	9	Infrastructure Services	Water		R4563 000			
		INFR 1.32	Increase storage capacity	Thornhill Reservoir	7	Infrastructure Services	Water		R4000 000	
Sanitation										
Access to reliable, safe and affordable waterborne sanitation system for 5000 households in Kouga by 2010	Effective application and utilization of MIG programme for the installation of new services and infrastructure	INFR 2.22	Thornhill Sewer Reticulation Phase 1	Retention for Pipeline Installation at Thornhill	7	Infrastructure Services	Sewer	R160 000 (100%)		
		INFR 2.3	Construct new pump station Ocean View and rising main	Provision of waterborne sewerage RDP Housing	8	Infrastructure & Services	Sewer	R1 742 000 (100%)		
		INFR 2.23	Thornhill Sewer Treatment	Retention for the Treatment	7	Infrastructure	Sewer	R300		

			Plant	Plant		Services		000		
		INFR 2.24	Increase the design capacity	Hankey Sewer Treatment Plant		Infrastructure Services	Sewer		R6 500 000 (Rollover)	R6 500 000
		INFR 2.25	Construct a Treatment Plant	Weston Sewer Treatment Plant	7	Infrastructure Services	Sewer		R550 000	R 500 000
		INFR 2.26	Increase the design capacity	Kruisfontein Sewer Treatment Plant	4	Infrastructure Services	Sewer		R8 100 000	R6 900 000
		INFR 2.27	Increase purification capacity	Jeffreysbay Waste Water Treatment Works	2,3,8	Infrastructure Services	Sewer		R1 720 000	
		INFR 2.28	Construct a Treatment Plant	Patensie Sewer Treatment Plant	10	Infrastructure Services	Sewer		R2000 000	R5 400 000
		INFR 2.29	Construct a Treatment Plant	Umzamowethu Sewer Treatment Plant	1	Infrastructure Services	Sewer			R3000 000
		INFR 2.30	Increase the design capacity	St Francis Sewer Treatment Plant	1	Infrastructure Services	Sewer			R3000 000
		INFR 2.31	Construct a Patensie Bulk Sewer Infrastructure	New pipeline constructed	10	Infrastructure Services	Sewer		R1 900 000	R5 600 000
		INFR 2.32	Hankey Rising Main Phase 2	New Pipeline constructed	9	Infrastructure Services	Sewer	R7 905 000 (100%)		
		INFR 2.33	Increase Treatment Capacity	Loerie Sewer Treatment Plant	7	Infrastructure Services	Sewer			R3000 000
		INFR2.35	Installation of sewer reticulation	Patensie Replacement of Digesters	10	Infrastructure Services	Sewer		R3 550 000	R5000 000
Roads and Storm Water										
Provision of road networks that support tourism , people access to economic activities as well as access to education , health and social service	Effective application and utilization of MIG programme for the installation of new services and infrastructure	INFR 3.24	Construction Access road	Ocean view Access Road	8	Infrastructure Services	Sewer	R8400 000 (100%)		
		INFR 3.25	Retention for the Taxi Route Construction	Gill Marcus Taxi Route	4	Infrastructure Services	Sewer	R100 000 (100%)		
Electricity										
Access to reliable and affordable electricity in Kouga, by 2012	Effective application and utilization of MIG programme	INFR 4.12	Electrification of the townships with no street lights	High Mast Lights installation	Kouga	Infrastructure Services	Electricity	R 600 000 (100%)		
		INFR 4.13	Electricity connection to 500 RDP Houses		4;6;8			R3100 000 (100%)		
Land and infrastructure for new house development										
Cadastral Information Management System for more effective use of communal land for socio-ecodevelopment	By establishing infrastructure need in extended SDF urban edges	INFR	New Developments and Human Settlement Infrastructure Need	Human Settlement Infrastructure Need & land	Kouga	Infrastructure Services	Land and infrastructure	R300 000 000		
Health infrastructure										
Increasing access and capacity of primary	Effective application and utilization of	INFR 3.26	Extension of the existing clinic	Kwanomzamo Clinic	6			R 220 000(100%)		

health care facilities	MIG programme	INFR 3.27	Construction of Andrieskraal Clinic	Andrieskraal Clinic	4			R 180 000 (100)		
------------------------	---------------	-----------	-------------------------------------	---------------------	---	--	--	-----------------	--	--

KOUGA DEVELOPMENT AGENCY (KDA) PROJECTS & PROPOSED PROJECTS
THREE (3) YEAR PLAN

OBJECTIVE	STRATEGY	ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	DEPT	THREE YEAR BUDGET		
							2010/2011	2011/2012	2012/2013
<p>The Kouga Development Agency is a dedicated champion tasked to ensure the delivery of development of the Mandated area which includes the following:</p> <p>To leverage public and private resources for development around opportunities which offer investment, employment, economic & development potential/opportunities</p> <p>To manage the spatial organization of the area, in a socially efficient manner, particular through the use of public land and targeted private projects.</p> <ul style="list-style-type: none"> To strengthen the respective areas' real and perceived environment so that it can compete effectively for capital investment necessary to develop its full economic potential 	Project management of the development of a core mandate are measuring approximated 683 Ha	KDA INFR	Initiate and facilitate the development of the KDA Mandated Area in terms of the approved Master Plan and further agreed terms	Private and Public economic development projects that will transform the Kouga area into a growth point for the benefit of all its communities.	All	KDA	R 200 000	R 300 000	R 3200 000
	Effective application & utilization of funding for installation of services & infrastructure	KDA INFR	Bulk & Internal infrastructure KDA Mandated area	Installation of Bulk & Internal infrastructure for: Water supply Sanitation, Storm water & Road Solid waste, Electricity	All	KDA Infrastructure Services Community services	R50000 000	R30 000 000	R30 000 000
	Invite prospective developers to participate in RFP and final award to preferred respondent	KDA	Land Release & Investment Strategy	Secure investment and Developer for the total mandated area	All	KDA	R200 000		
	Securing development of units	KDA Housing	Housing units for orphanage families	Construction of eco-friendly units for orphanage families, disabled & Aged	All	KDA Housing	R320 000	R 480000	
	Improved skills & provide support to local businesses, entrepreneurs and individuals to participate in developments undertaken by the KDA and other organizations.	KDA LED	Skills development of individuals, entrepreneurs & businesses	Improved skills & provide support Local businesses, entrepreneurs and individuals with requisite capacity participating in project implementation	All	KDA LED	R 370 000	R 570 000	
	Identification Of New economic development projects	KDA	New economic development projects identified and driven by the Agency on behalf of Municipality	Expand the Mandate of the Agency beyond the 683Ha	All	KDA	R200 000	R 200 000	
	Effective application & utilization of funding for the development of the Da Gama Road Urban Design	KDA Infr	Da Gama Road Urban Design Proposal	Upgrade of Da Gama Road	8	KDA Infrastructure Services Community services	R300 000	R900 000	R12 000 000
	Identification of valuable Government Land & Effective application & utilization of funding	KDA KM	Ensure that valuable Government Land is utilised & develop to the benefit of the community	Development of Government Land	All	KDA	R5 000 000	R20 000 000	R25 000 000
	Effective application & utilization of funding for Wetland Rehabilitation and Alien Plant Eradication in Gamkab area	KDA KM	Maintenance and upkeep of KDA mandated area as well as Gamkab area by means of Wetland Rehabilitation and Alien Plant Eradication	Maintenance and upkeep of KDA mandated area as well as Gamkab area	8	KDA	R 650 000	R650 000 000	R1 300 000
	IDC Vutha – Mlilo Regional Economic Development Programmed applications	KDA IDC & KM	Business development, Skills Development & SMME development and support. Land Use Management / Town	Improved skills & provide support Local businesses, entrepreneurs and individuals with requisite capacity participating in project	All	KDA	R 1 000 000	R 800 000	R 800 000

			planning land base system to be implemented in the 9 Acadu municipalities.	implementation and Expand the Mandate of the Agency beyond the 683Ha						
--	--	--	--	--	--	--	--	--	--	--

Section C: OTHER SECTORS refer to IGR section in Section F

Infrastructure and Services Directorate

Project and no.	Cost	Project Status	Ward	Responsible
Infrastructure and Services				
Roads upgrade paving	R4000 000	100%	1,4,5,6, 7,9,10	Director Technical Services
Humansdorp internal sewers	R2000 000	100%	6	Director Technical Services
Water connections RDP house	R350 000	100%	6	Director Technical Services
Upgrade bulk outfall sewer Humansdorp	R0,75 000	100%	6	Director Technical Services
Humansdorp central upgrade sewer reticulation	R0,75 000	100%	6	Director Technical Services
Thornhill internal sewer reticulation phase II	R3000 000	100%	7	Director Technical Services
Electrification				
Electrification of 500 RDP houses	R2.000 000	100%	1,4,6,8	Director Technical Services
Upgrade Bulk Infrastructure (Substation & Transformer & switch gears)	R4.000 000	100%	1,2,3,8,	
High mast lights	R1.6	130%	2,4,6,7 8,9,10	Director Technical Services
Health Services – Clinic				
New clinic upper Andrieskraal –retention	R,78 0001	20%	4	Director Technical Services

1. Housing Delivery Directorate

Project and no.	Cost	Project Status	Ward / Area	Responsible
Inclusive and Integrated Housing Policy Framework	R1 000 000	65%	All	Manager Housing
Southern Cape Coastal Condensation Projects (2150 units)	R13 000 000	60%	2,4,6,7,9,10	Manager Housing
Kwanomzamo Mud Houses(40 units)	R 974 000	25%	6	Manager Housing
Loeriehuwel blocked projects (273 Units)	R	30%	7	Manager Housing
Ocean view (360 units)	R	95%	8	Manager Housing
Rebuild of a RDP House	R 240 000	5%	9	Manager Housing
RDP ward 9	R	40%	9	Manager Housing

2. Corporate Services Directorate

Project and no.	Cost	Project Status	Ward/Area	Responsible
Office accommodation				
Office space for councillors	R650 000	50%	10,9,7,5,1	Director Corporate Service
IDP offices	R46 000	90%	J'Bay	Director Corporate Service

3. Office of the Municipal Manager (OTMM)

Project and no.	Cost	Project Status	Ward/ Area	Responsible
Integrated Development Plan				
Appoint Data Analyst	R154 000	90%	Kouga	Manager Human Resource
Train workshop for Ward Based Representative Forum Members	R 65 000	20% (plan)	Kouga	Manager Skills Development
Community Based Plans	R80 000	70%	Kouga	DP

4. Performance Management Plan

Project and no.	Cost	Project Status	Ward/Area	Responsible
Performance Management System				
Install and cascade PMS system		80%	Kouga	PMS Coordinator

5. Community Services

Project and no.	Cost	Project Status	Ward	Responsible
Upgrade Kwanomzamo Hall & Pellrus Hall	R380 000	Not started	6	Manager: Cleansing & Parks
Upgrade Paradise Beach Transfer station	R200 000	Not started	1	Manager: Cleansing & Parks

FIVE YEAR PROJECT PLAN: WARD BASED STATUS QUO

Description	Value	Completion Status	Comment
WARD 1			
Construction of 100 RDP Houses: O/Bay	R2580 000	100% (2006/2007)	This project has been completed in 2006/2007
Emergency Housing Project: Sea Vista	R300 000	100%	This project has been completed in 2007/2008
Housing (SCCCA)	R1300 000	0% (Rolled to 2010/11)	SCCCA Project was abandoned due the community's request for extending of houses. Approved is to extension of the 17 square metres houses to the 40 square metres houses. Project to commence soon.
Water Treatment Plant: O/Bay	R1500 000	100%	
Upgrade Sewerage Plant:SFB	R3000 000	100%	
Upgrade Bulk Water Supply: SFB	R13 000 000	R250 000 used	Budget Reduced
Storm water	R1000 000		
Filter Reservoir	R2700 000		
New Reservoir	R1100 000		
Rock Reventment	R2000 000		
Refuge Transfer Station: SFB	R 1500 000	0%	Project forwarded to 2010 / 2011
Preplanning for BNG	R3550 000	20%	Preplanning for Sea Vista is well underway. Town planning and layout plans is complete.
High Mast Lights	R460 000	100%	Exceeded the planned target
Electrification	R280 000	100%	
12cubic meter waste compactor truck 07/08	R680 000	100%	
WARD 2			
SCCCA:Tokyo Sexwale	R1847 006	90%	Complete SCCCA to all units. Contractor in progress with supplying material packages to beneficiaries who installed ceiling from personal funds.
SCCCA: Pellrus	R483 632	90%	Complete SCCCA to all units. Contractor in progress with supplying material packages to beneficiaries who installed ceiling from personal funds.
SCCCA: Mandela Bay	R1964 900	90%	Complete SCCCA to all units. Contractor in progress with supplying material packages to beneficiaries who installed ceiling from personal funds.
Paving: Tokyo Sexwale	R800 000	100%	
Affordable Housing: Pellrus	R16800 000	86%	All transfers has been stopped as a result of investigation from AG.
Pre-planning: 220 Units	R390 500	25%	Preplanning for Pellrus 220 is at an advanced stage. A general plan Town planning and geotechnical investigation complete.

High mast Light	R200 000	100%	Target achieved
Waste Compactor Truck	R1 400 000	100%	
WARD 3			
Internal-Sewer Reticulation	R2 500 000	Status	Comment
Upgrade – WWTW	R 700 000	Tender process	
Electrification	R 400 000	100%	Target Achieved
1 x 19cubic meter waste compactor truck Industries	R1 400 000	100%	
WARD 4			
RDP Youth Camp 85	R2 840 599	100%	This project has been completed.
Gill Marcus 205	R7 273 174	100%	This project has been completed.
Vaaldam 317	R12 002 929	94%	Additional funding has been approved for this project. The Contractor has been engaged to complete the 17 outstanding units
Vaaldam 93	R 4 836 000	100%	This project has been completed.
Remedial Work: Gill Marcus	R10 936 797	30%	The contractor started with Remedial work and SCCCA in November 2009
Maak n Las Bucket Eradicate	R13 000 000		
Access Road: Gill Marcus	R 1 000 000	100%	
RDP Houses 219 units	R16 401 740	100%	This project has been completed.
Pre-planning: 2500 Housing Units	R4 437 500	25%	This project is well underway. Layout plans and contour survey complete. EIA is in progress.
Bulk Water Supply	R1200 000	100%	
Sewer Reticulation	R3800 000	100%	
High Mast Lights	R 400 000	100%	
Office Accommodation	R 450 000		
Upgrading of Sewerage Network: CBD	R2 200 000		
Upgrading of Water Network: CBD	R2 000 000		
Electrification Bulk Supply Network	R 900 000	100%	
High Mast Light	R 250 000	100%	
Paving	R 600 000		
Pre-planning 139 Housing	R 246 729	20%	This project is well underway. Town Planning and Layout plans are complete.
WARD 5			
Office Accommodation	R 450 000		
Upgrading of Sewerage Network: CBD	R2 200 000		
Upgrading of Water Network: CBD	R2 000 000		
Electrification Bulk Supply Network	R 900 000	100%	
High Mast Light	R 250 000	100%	
Road Paving	R 600 000		
Pre-planning 139 Housing	R 246 729	20%	Town Planning and Layout plans are complete.
WARD 6			
RDP houses: Kwanomzamo 20 Units	R 660 740	50%	Additional funding was approved for this project. The contractor have been engaged to complete the 20 outstanding units
139 Units	R4 286 343	100%	This project has been completed.
168 Units	R6 019 219	100%	This project has been completed.
Water Connections	R 500 000		
Bucket Eradication	R2 300 000	100%	
Sanitation Reticulation	R4 563 000		
Clinic Facilities	R1 020 000	100%	
Remedial Work	R11 215 087	97%	Complete Remedial Work and SCCCA to all units. No work was done at houses where the legal beneficiary is not residing in his house.
RDP Houses:111 Units	R5 772 000	100%	This project has been completed.
RDP Houses:175 Units	R13 106 413	100%	This project has been completed.
Pre-planning of 400 Housing	R 710 000	25%	This project is well underway. Layout plans, contour surveys complete.
Upgrading of Country Club	R1 000 000		Project forwarded to 2009 /2010
Electrification	R1 100 000	100%	
High Mast Light	R 250 000	100%	
Road Paving	R 500 000		
RDP houses 38 Units Western	R1 197 760	95%	The Municipality has identified two sites for the contractor to start construction on two outstanding housing units.
Library Facilities: Weston	R 100 000	100%	
Paving: Weston	R 800 000	100%	
High Mast Lights	R 430 000	100%	
Sewerage Treatment Works	R 243 000	100%	

RDP houses 277 Units Thornhill	R8 480 175	99%	Two units still outstanding. The contractor has been engaged to start with constructing the two units.
Sewerage Plant and Reticulation: Thornhill	R5 000 000	100%	
Rising Main and Pump station: Loerie	R1 500 000	80%	
Acquisition of Land	R1 500 000		
Construction of RDP Houses: 273 Units: Loerie	R11 504 855		
Pre-planning 589 Housing Units	R 1 045 475	20%	This project is well underway. Town Planning, Layout plans, contour surveys and geotechnical investigation is complete.
Electrification Rooidraai	R 2 000 000		Eskom Project 20/10
WARD 8			
Construction - RDP Houses 360 Units	R19 244 718	100%	All 360 top-structures have been completed.
Bucket Eradication	R4 050 000	100%	
Access Road	R8 400 000	90%	
Rising main and pump station	R2 500 000	100%	
Water Reticulation	R1 000 000		Project stopped by Council
RDP Houses 490	R29 520 378	24%	The Municipality and the Provincial Department has engaged the Contractor to complete the project by end of February 2010.
Neighbourhood Township Renewal Programme	R24 000 000	98%	Surety and guarantees still to be released
Pre-planning 1500 Housing Units	R 2 662 500	20%	This project is well underway. Town Planning, Layout plans, contour surveys and geotechnical investigation is complete.
High Mast Light	R300 000	100%	BRILLIANT
Electrification	R1 100 000	100%	BRILLIANT
Bulk Electrification	R2 500 000	100%	BRILLIANT
Regional Waste Facility	R2 600 000		Awaiting ROD Process
Construction of RDP Houses		Status	Comment
RDP Houses 359 Units: Rosedale	R10 993 081	100%	All 359 top-structures have been completed.
105 Units: Ext 4	R2 342 498	100%	All 105 top-structures have been completed.
160 Units: Centerton	R5 154 080	61%	62 housing units outstanding. An application for additional funding to complete services has been submitted to the Department.
150 Units: Pearl Road	R4 831 950	46%	80 housing units outstanding. An application for additional funding to complete installation of services has been submitted to the Department.
Rising Main & pump station	R8 000 000	90%	Waiting acquisition of land from farmer
Office Accommodation	R 430 000		
Pre-planning 990 Housing Units	R1 757 250	20%	This project is well underway. Town Planning and layout plans are complete. EIA in progress.
Community upliftment:DWAF	R1 250 000		
Water Works Reservoir	R1 500 000	100%	
High Mast Light	R 180 000	100%	
Roads Paving	R 500 000	100%	
RDP Houses 80 Units	R2 466 960	100%	All 80 top-structures have been completed.
SCCCA 124 RDP Houses	R 696 012	80%	The Municipality and Department engaged the Contractor to complete the outstanding 25 units by end February 2010.
SCCCA 17 RDP Houses	R 66 300	100%	SCCCA for 17 top-structures have been completed.
Office Accommodation	R 350 000		
Clinic Andrieskraal	R1 200 000	100%	
Water Reservoir	R1 200 000		Awaiting AFR Funding
Acquisition of Land	R1 500 000		
Pre-planning 278 Housing Units	R 493 450	20%	This project is well underway. Town Planning, Layout plans and contour surveys is complete. EIA in progress.
New Suction Tanker	R 650 000	100% 2009	
Paving of Roads	R 450 000	In progress	
Construction Toilets	R 70 000	In progress	

2006 -2011 - Ward Investments

Ward 01	R34 270 000	Ward 06	R62 182 802
Ward 02	R22 486 038	Ward 07	R34 555 410
Ward 03	R03 600 000	Ward 08	R94 677 596
Ward 04	R78 128 739	Ward 09	R36 938 867
Ward 05	R06 197 179	Ward 10	R7 972 722

