

FIGURE 1: PROJECT REGISTER

4.2 INFRASTRUCTURE AND BASIC SERVICES

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)			STAGE OF DEVELOPMENT	(% COMPLETED)
					2007/08	2008/09	2009/10		
Upgrade water supply	INF 1.1	Upgrade bulk feeder lines	1	LOAN INCA	13 000	1000	0		
			3	KOUGA AFR	1800	2000	0		
			1	KOUGA AFR	1000	7000	0		
			4	MIG	0	1 250	0		
	INF 1.2	Upgrade Churchill water connection from NMMU ^{NEW}	1 – 6; 8	AUG		500			
	INF 1.3	Increase water purification plant	10	MIG	971	0	1500		
			3	KOUGA AFR	0	1000	0		
			10	KOUGA AFR	0	0	2200		
			1	MIG	1 140	Roll over	0		
			2	AFR		6 000			
	1.3.1	Hankey Treatment Works ^{NEW}	9	MIG	2 934	Roll over			
	INF 1.4	Increase capacity of water reservoirs	9	KOUGA AFR	0	0	4000		
			3	KOUGA AFR	0	5000	0		

			10	KOUGA AFR	0	1 200	(6000)		
			1	MIG	2800	Roll over	0		
			7	KOUGA AFR	0	6000	0		
			5	KOUGA AFR	0	0	3500		
	INF 1.4.1	J/Bay – 5 MI water Reservoir ^{NEW}	1,2,3,8	Developer s	NCI	NCI	NCI		
	INF 1.4	Upgrade pump & rising mains	9	KOUGA AFR	0	1200	0		
			3	KOUGA AFR	0	900	0		
			4	MTG	1300	0	0		
	1.5	Pre-schedule EIA requirements for following years projects	Kouga	OPEX MIG		?			
	1.6	Develop and implement maintenance plan	Kouga	OPEX/ MIG/ DWAF					
Effective Fleet management system that ensures sufficient plant and equipment that is well maintained.	2.1	Procurement of water vehicles & equipment :LDV BAKKIES	1	KOUGA AFR	500	500	250		
			2	KOUGA AFR	500	250	500		
			2	KOUGA AFR	500	250	250		
Provision of adequate water supply & pressure to households during normal & peak periods	3.1	Upgrade water reticulation network	1	AUG	1900	0	0		
			3	AUG	0	1300	0		
			6	AUG	1 000	Roll over + 700	0		
			1	KOUGA AFR	0	0	3000		
			10	KOUGA AFR	0	0	1000		
			9	KOUGA AFR	0	0	1000		

			7	KOUGA AFR	0	0	1500		
			1	KOUGA AFR	0	0	1500		
			Kouga	AFR	500	750	500		
	INF 3.1.1	Gill Marcus water and sewer reticulation	4	MIG	3 150	Roll over			
	INF 3.1.2	Water Connections for low cost housing	Kouga	AFR		350			
Provision of adequate water supply from additional/own sources	INF 4.1	Reliable boreholes	6	KOUGA AFR	0	1000	1000		
			3	KOUGA AFR	0	1000	1000		
			Kouga	OPERATING	549	0	0		
	INF 4.2	Groundwater/borehole investigation – NEW	1,2,3,8	AUG	0	250	0		
Provision of waterborne sewerage for 1000 new erven to be connected each year	INF 5.1	Provision of waterborne sewerage in low cost households	1	KOUGA	1200	(10000)	(10000)		
			2	AFR	1000	1000	1000		
			8	MIG	4050	0	0		
			9	KOUGA AFR	0	5000	12000		
			6	MIG	2351	1000	0		
			4	KOUGA AFR	0	5000	0		
			3	KOUGA AFR	4500	0	0		
			1	KOUGA AFR	2000	6000	6000		
	INF 5.2	Thornhill sewer reticulation – phase 1	7	MIG		1 899+ 300			
	INF 6.1	Thornhill Sewer treatment plans	7 (T/hill)	MIG	2000	501	3000		
	INF 6.2	Treatment Plants	9	MIG	2850	0	(3700)		
	Upgrade & provision of two waste water treatment plants per annum								

			9	MIG	9	243	5000		
			1	AUG	1200	0	4000		
			7	KOUGA W/ston	0	2 800	4000		
			10	KOUGA AFR	0	0	3000		
			4	MIG	0	1350 + 900	0		
			Kouga	OPR	(164)	172	181		
	INF 6.3	J/bay sewer treatment works	2	MIG		1 900			
Improving the capacity of the existing sewer systems	INF 7.1	Upgrading of existing sewer pump station and providing new pump station, rising mains & gravity mains	9	MIG	4672	0	5000		
			1	AUG	(1000)	1 500	0		
			3,8	AUG	0	2400	4000		
			10	KOUGA AFR	0	4000	4000		
			7	KOUGA AFR	630	0	0		
			4,5,6	KOUGA AFR	0	4563	4000		
			2	KOUGA AFR	2200	1 200	5000		
			2	KOUGA AFR		5 500			
			2	KOUGA AFR		5 500			
			2	INEP		2 000			
			Kouga	AUG	815	750	790		
			6	AFR		2 000			

Project Description	ID	Project Outputs	Ward	Source of funding	Year ('000)				
					2007/08	2008/09	2009/10		

Improved planning maintenance and implementation of services / practices	INF 8.1	Ervens for housing infrastructure pegged in advance ^{NEW}	Kouga	AUG		1 600			
	INF 8.2	Effective Utilisation of IMIS system for up to date planning information ^{NEW}	Kouga	OPEX /MIG / DWAF					
	INF 8.3	Develop information management system that captures and stores as built drawings for future upgrade and maintenance ^{NEW}	Kouga	OPEX /MIG / DWAF					
	INF 8.4	Monitor and report on skills development plan ^{NEW}	Kouga	OPEX					
	INF 8.5	Develop reporting / meeting system that support more effective supervision ^{NEW}	Kouga	OPEX					
Effective fleet management: Procurement of sewer vehicles & equipment	INF 9.1	LDV BAKKIIE (1)	1	KOUGA AFR	150	250	0		
		LDV BAKKIIE (3)	3	KOUGA AFR	450	250	0		
		LDV BAKKIIE(3)	3	KOUGA AFR	450	250	0		
		LDV BAKKIIE(2)	2	KOUGA AFR	300	250	0		
	INF 9.2	SUCTION TANKERS (4)	Kouga	AUG	(1500)	2 100	0		
	INF 9.3	HIGH PRESSURE POWER RODDER (2)	Kouga	KOUGA AFR	160	250	0		
Maintenance of gravel roads	INF 10.1	Upgrade gravel roads and provide new base material	4,5,6	OPER	(210)	219	228		
			2,3,8	OPER	(210)	219	228		
			1	OPER	(70)	73	76		
			7	OPER	(70)	73	76		
			7	OPER	(70)	73	76		
			9	OPER	(70)	73	76		
			10	OPER	(70)	73	76		
			1	OPER	(70)	73	76		

Maintenance of surfaced roads	INF 11.1	Develop service delivery options and institutional capacity that can meet the day to day maintenance req. of tar roads	4,5,6	KOUGA AFR	750)	800	900		
			1,2,3,8	KOUGA AFR	750)	800	600		
			1	KOUGA AFR	250	300	300		
			7,9	KOUGA AFR	500	600	200		
			10	KOUGA AFR	250	300	200		
			1	KOUGA AFR	100	200	200		
Provincial roads	INF 12.1	Maintenance and upgrading of access roads	7,9,10	PROV	(4800)	4800 (0)	4800 (0)		
			3,8	PROV	(5000)	5000 (0)	(0)		
			1	PROV	(24800)	24800 (0)	24800 (0)		
			1	PROV	(2000)	2000 (0)	2000 (0)		
			5	PROV	(1000)	500 (0)	500 (0)		
Main bus and access roads & construction of new gravel & tarred roads	INF 13.1		8 O/view	MIG	1 100	Roll over			
			8	KOUGA AFR			7000		
			4	MIG	0	700	1000		
			6,7	KOUGA AFR	1217 1000	1000	1000		
			9,5	KOUGA AFR	1000	1000	1000		
			10,4	KOUGA AFR	1000	1000	1000		
			1,2	KOUGA AFR	1000 (2500))	1000	1000		
			3	AUG		2 000			

	INF 13.2	Side-walks on main routes ^{NEW}	2,8	AUG		1 200			
			7	AUG		250			
	INF 13.3	Road paving of community main roads – 2 km	Kouga	AFR		4 000			
	INF 13.4	Traffic Circles : Da Gama & Sable Strs	2	AUG		2 000			
Procurement of roads vehicles & equipment for road maintenance	INF 14.1	LDV BAKKIES (1)	1	LOAN	250 (150)	260	500		
		LDV BAKKIES (3)	3	KOUGA AFR	250(450)	250	500		
		LDV BAKKIES (3)	3	KOUGA AFR	(450)	250	500		
		LDV BAKKIES (2)	2	KOUGA AFR	(550)	250	500		
	INF 14.2	TLB (4)	Kouga	KOUGA AFR	1500	750	500		
		TIPPER TRUCKS (4)	Kouga	AFR	(2000)	0	0		
		GRADERS (2)	Kouga	AFR	(2800)	(2800)	0		
Effective management of stormwater systems	INF 15.1	Provision of storm water drains & curbing to control storm water runoff	9,7	OPR	100 (6000)	9000 (106)	(109)		
			1	OPR	50 (2000)	(53)	(56)		
			3,8	OPR	100 (1600)	2400 (106)	4000 (109)		
			10,2	OPR	100 (1800)	4000 (106)	4000 (109)		
			6	AFR	50 (3000)	2 000	(56)		
			4,5	OPR	100 (3000)	(4000) 106	4000 (109)		
			Kouga	AFR	2300	2500	2700		
	INF 15.2	Storm water upgrading – Umsamowethu, Kabeljouw and Centerton	1,9,3	AFR		1 000			
	INF 15.3	Install 900 mm storm water pipe – J/bay CBD	8	AFR					

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING					
					2007/08	2008/09			
Upgrade bulk electrical supply and distribution system	INF 16.1	Upgrade of existing & new municipal substations & main HT feeder lines & electrical reticulation network	1	KOUGA AFR	(8150)	1828			
			1	KOUGA AFR	(400)	260			
			1	KOUGA AFR	(420)	240			
			2; 3 & 8	DME		3 000			
			2	KOUGA AFR	(300)	200			
			3	KOUGA AFR	1000	750			
			4 / 5	MIG	(600)	?			
			6	KOUGA AFR	(600)	400			
			1, 4 6	DME		2 000			
	INF 16.2	Electrification of 500 RDP houses	1,4,5,8	DME		2 000			
				AFR		1 200			
Provision of adequate public lighting	17.1	Installation of street lights, high masts, sports fields	1	KOUGA AFR	166	150			
			1	KOUGA AFR	166	200			
			5	AFR	570	250			
			8 / 4 / 7	AUG	300	300			
			9	MIG	300	300			
			10	KOUGA AFR	166	0			
			Kouga	AFR	167 (225)	1000			
Procurement of vehicles and work	18.1	LDV BAKKIES	1	KOUGA AFR	250	260			

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING					
					2007/08	2008/09			
platform			2	KOUGA AFR	250	250			
			4	KOUGA AFR	250	260			
	18.2	AERIAL PLATFORM	1	LOAN	250	740			
			2	KOUGA AFR	1400	0			
			4	KOUGA AFR	0	0			
	18.3	TLB	Kouga	KOUGA AFR	(700)	0			
	18.4	Stand by generators	1,2,3,8	AFR		600			
Installation of pre-paid meters	19.1	To provid1000 pre-paid meters to RDP households to meet 2010 target	4	NER	(500)	750			
			6	NER	(500)	750			
			8	NER	(500)	750			
			1	NER	(500)	750			
			1	NER	(500)	750			
			9	NER	(500)	750			
			7	NER	(500)	750			
			10	NER	(500)	750			

4.3 SOCIO – ECONOMIC DEVELOPMENT

4.3.1 Land use management and housing

PROJECT DESCRIPTION	ID	PROJECT OUTPUT	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Deliver Quality Houses	HOU 1.1	Ocean View (490 units + 1000 units)	2&8	DHLG	19 102	Role over + 500			
	HOU 1.2	200 units in Oyster Bay	1	DHLG	(2 000)	(3004)	(3004)		

	HOU 1.3	273 units in Loerie (673)	7	DHLG	11036	0	0		
	HOU 1.4	400 units in Thornhill (Stuurmanskop)	7	DHLG	(16100)	200	(4000)		
	HOU 1.5	900 units in Hankey	9	DHLG	(20300)	(8000)	(8000)		
	HOU 1.6	300 units in Patensie	10	DHLG	(8100)	(2000)	(2000)		
	HOU 1.7	1 500 units of Sea Vista (breaking new ground)	1	DHLG	(15 000)	(25 000)	(20000)		
	HOU 1.8	219 Units – Kruisfontein	4	DHLG	8 537	Role over			
	HOU 1.9	1 500 Units - Kruisfontein	4	DHLG		750			
	HOU 1.10	100 units – Andries kraal	4	DHLG		50			
	HOU 1.11	139 units – Arcadia	5	DHLG		69			
	HOU 1.12	Kwanomzamo (175 units + 500 units)	6	DHLG	6 822	Role over + 250			
Upgrade the old housing projects (rectification)	HOU 2.1	Ceiling and plastering incomplete housing	1	DHLG	15 000	Role over			
			2	DHLG	3212				
			6	DHLG	10 000	Role Over			
			7 (T'Hill)	DHLG	450	Role over			
			7 (Loerie)	DHLG	1 500	Role over			
			9	DHLG	3 300	Role over			
			10	DHLG	10 000	Role over			

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCES OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCES OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Communal Water House: Provision of clean water to a rural community	HOU 3.1	1x40m ² nit (shell) communal house in Rooidraai, Hankey	7	DHLG	40				
	HOU 3.2	Provision clean water to a rural community	7	DHLG	500	250			
	HOU 3.3	Maintenance of the building and the yard	7	DHLG	20	30			
Develop institutional capacity for effective housing delivery	HOU 4.1	Kouga Housing Policy and Strategy (Plan) that includes: <ul style="list-style-type: none"> The Establishment of detailed and accurate data / baselines / past experiences that should inform future housing development initiatives including A system flow chart to address and outline the hiccups/ problems 	Kouga	Kouga OPEX					
	HOU 4.2	Recruitment and appointment of: <ul style="list-style-type: none"> 7 new staff for Planning Dept 15 new staff for Housing Dept 	Kouga						
	HOU 4.3	Recruitment and appointment of 3 Law Enforcement Officers	Kouga						
Acquiring of land to provide quality houses in a sustainable manner	LU 1.1	Land for Housing :Development H'dorp	4,5 & 6	DLA	(1500)	1500	1000		
		J'bay	2	DLA	(2)				
		St Francis/Oyster	1	DLA	(300)	200	200		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCES OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
		Weston	7	DLA	(750)	500	250		
		Loerie/T/hill	7	DLA	(1000)	(500)	500		
		Hankey	9	DLA	(1000)	(750)	750		
		Patensie	10	DLA	(750)	(500)	250		
		Sea Vista	1	DLA	(1500)	(1500)	1000		
	LU 1.2	Review augmentation Fee Policy							
	LU 1.3	Implement Social Responsibility Policy that could contribute to the availability of land							
Spatial development framework that includes strategic guidance in respect of land use & spatial forms in a desired economic, geographic & demographic framework	LU 2.1	Formulation of reviewed SDF: Provide a consolidated programme to monitor communal farming, housing, private & commercial developments	Kouga	DHLG AFR	90	Roll over	TBD		
		Development of urban and rural development strategies/plans	Kouga	AFR	TBD	TBD	TBD		
	LU 2.2	Upgrading of land tenure	Kouga	AFR	TBD	TBD	TBD		
	LU 2.3	Determine a rateable value to new properties	Kouga	AFR	TBD	TBD	TBD		
	LU 2.4	Review Kouga Zoning Scheme Regulations	Kouga	AFR		250			

4.3.2 Social infrastructure and services

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCES OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCES OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Provision of well maintained community halls	SOC 1.1	Upgrading of community halls	4 Kruis-fontein	AFR	(1000)	200	(850)		
			Newton Kouga	Unknown	(200)	0	0		
			Vusumzi	Unknown	0	0	(4700)		
			Kwanom-zamo	Unknown	0	(3 200)	0		
			Pellsrus	Unknown	0	0	(3200)		
			Aston Bay	Unknown	0	(200)	0		
			Sea Vista	Unknown	(300)	0	0		
	SOC 1.2	Building of new community halls/ Fern Park	7 Thornhill	AFR	0	1 000	0		
			4 Kruis-fontein	AFR		1 000	0		
			Ocean View	AFR					
			4 Tokyo	AFR		1 000			
Thusong –Multi - purpose Indoor Centre	SOC 2.1	Community Neighbourhood Centre in J'bay	2	National Treasury - NDGF	(7 000)	10 0000	(6 000)		
	SOC 2.2	Thusong Hub in H'dorp	8	Unknown	150	(10 000)	(5 000)		
	SOC 2.3	Thusong Satellite in Hankey Centerton	9	Unknown	(5 000)	(5 000)	(5 000)		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCES OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
	SOC 2.4	Thusong Service Centre Loerie, Sea Vista	7	Unknown	0	(5 000)	0		
Facilitation of cultural events and festivals	SOC 3.1	Ensuring the jazz, Kouga cultural & Khoi-san festivals		DSRAC, KOUGA MUNICIPALITY	70	70	70		
Increased cemetery capacity	SOC 4.1	Establishment of new cemeteries	4	AFR	650	325	0		
			5	AFR	0	325	0		
			7	AFR	650	325	0		
			9	AFR	0	325	0		
	SOC 4.2	Institutional capacity is available to maintain cemeteries	Kouga	Opex	460	0	0		
	SOC 4.3	Existing cemeteries are fenced	ALL	AFR	362	700	0		
	SOC 4.4	Upgrade and extend existing ablution facilities at cemeteries	2 , 6,7	AUG	0	1 350	0		
	SOC 4.5	New ablution facilities	Kouga	AFR	300	(1000)	(1000)		
	SOC 4.6	Implemented an electronic burial system	Kouga						
Upgrading and management of existing sports facilities	SOC 5.1	Upgrading of existing sports facilities	4 / 9	AFR	1350	500	(350)		
			2	Unknown	(5500)	200	0		
			Pellsrus	Unknown	(12 500)	0	0		
			Loerie	Unknown	-	-	(900)		
			Sea Vista	Unknown	-	-	(100)		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCES OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
		A caretaking system is established for sport facilities	Oyster Bay	AFR	150				
			Patensie	Unknown	(100)	(100)	0		
	SOC 5.2		Kouga	OPEX	(85)	50	(120)		
	Soc 5.3	Build Sport Fern Park ^{NEW}	Kouga	DSRAC		1 000			
Development of sporting codes	SOC 6.1	Secure the availability of equipment		DSRAC, SAHRA, NHRA	100	100	100		
	SOC 6.2	Host Games (sport events) that lead up to South African events			30	30	30		
	SOC 6.3	Establish a sports council representative of all codes within Kouga	All	OPEX	50	20			
Provision of effective library services	SOC 7.1	Establishment of new libraries	2	DSRAC	TBD		CU		
			4	DSRAC	TBD		CU		
			7	OPEX/ NGDP	CU	1 000	CU		
			9	NGDP	CU		CU		
			8 ^{NEW}	OPEX/ NGDP		1 000			
			1 ^{NEW}	OPEX/ NGDP		1 000			
	SOC 7.2	Upgrading of existing libraries	4 , 9,7,10	DSRAC	100	300	0		
Institutional capacity for effective waste	SOC 8.1	Review of by-laws for effective application	Kouga	Unknown	0	0	(190)		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCES OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
management	SOC 8.2	Review of waste tariffs structure	Kouga	Unknown		(320)	0		
	SOC 8.3	Vehicle replacement and acquisition of additional vehicles	Kouga	Kouga Unknown	1500 (4 000)	0	(2 085)		
	SOC 8.4	Ensure sufficient and competent capacity	Kouga	Unknown	0	(785)	0		
	SOC 8.5	Develop a 5yr Waste Minimization model	Kouga	Unknown	0	(320)	0		
	SOC 8.6	Continue education & awareness actions	Kouga	Kouga	(294)	0	0		
	SOC 8.7	Development of an Electronic Waste Information System	Kouga	Unknown	0	(600)	0		
	SOC 8.8	Sufficient facilities with furniture & equipment available	Kouga	Kouga	35	0	0		

	Soc 8.9	Introduce incentive scheme to deal with illegal dumping ^{NEW}	Kouga						
Implementation of a waste management strategy	Soc 9.1	Development and operation of regional waste disposal site	?	AFR	1 600	ROLL OVER	0		
			?	AFR	980	ROLE OVER	0		
	SOC 9.2	Rehabilitation and closing of sites	?	AUG	(540)	500	O		
			1	Unknown	O	(560)	O		
			10	Unknown	O	O	(680)		
	SOC 9.3	Construction of transfer stations	3 (Jeffrey's)	Kouga	1500	O	O		
			1	Kouga	1 600	Roll over	(932)		
			1(paradise)	Unknown	(582)	0	0		
			5	Unknown	0	0	(1560)		

			1 (Oyster)	Unknown	(250)	(250)	0		
	SOC 9.4	Composting plant	8	Unknown	(199)	(199)	0		
	SOC 9.5	Construction of skip access ramps	Kouga	AUG	500	300	0		
	SOC 9.6	Provision of 6m² steel bins	Kouga	Aug		300	0		
	SOC 9.7	Provision of wheelie bins	Kouga	Aug	0	200	0		
Beautification of Kouga	SOC 10.1	Development and implementation of a maintenance plan for Public Open Spaces	Kouga	NDGF / DEDEA	(Blue Flag) 145	1 000	0		
	SOC 10.2	Beautification of entrances to townships	ALL	NDGF / DEDEA	(50)	19 000	0		
	SOC 10.3	Vehicle replacement for park maintenance		Kouga	1000	1000	1000		
Marketing and management of shell museum in Jeffreys Bay	SOC 11.1	Networking and marketing	2 / 3	DSRAC, KOUGA MUNICIPALITY	50	50	50		
	SOC 11.2	Ensure educational exhibitions and seminars	Kouga		CU	CU	CU		
Upgrading of Humansdorp Museum and restoration of watermill	SOC 12.1	Establish effective management of museums	5		CU	CU	CU		
	SOC 12.2	Erecting of Cabinets	5		CU	CU	CU		
Heritage development and preservation	SOC 13.3	Establish a heritage committee	Kouga		CU	CU	CU		
	SOC 13.4	Audit heritage sites in Kouga	Kouga		50	50	50		
	SOC 13.5	Management plan and development regulations for all buildings older than 60 years	Kouga		CU	CU	CU		
	SOC 13.6	Sarah Baartmann Heritage Site development	9	SAHRA DAC	1 000	2 400	1 000		

	SOC 13.7	Establishment of the Sarah Baartman Community Museum	9		5 000				
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Project Description	ID	Project Outputs	Wards	Sources of funding	Year ('000)				
					2007/08	2008/09	2009/10		
Improvement of primary health care facilities	HEA 1.1	Building of new clinic in Gamtoos area (Andrieskraal and surrounding farms)	10	MIG	0	1 600	(759)		
	HEA 1.2	Install equipment and office furniture	10	Unknown	0	(500)	0		
	HEA 1.3	Appointment of staff	10	Unknown	0	0	(350)		
	HEA 1.4	Increase number of consultation rooms for better service delivery at Kwanomzamo	6	MIG	0	1 040	0		
	HEA 1.5	Increase the equipment and office furniture	6	MIG	300	0	0		
	HEA 1.6	Increase the number of staff	6		0	(200)	0		
Develop and implement best practice workplace programme for HIV/AIDS	HIV 1.1	Train ward councilors, management on ramifications of HIV/Aids ^{NEW}	Kouga	AFR		900			
	HIV 1.2	Develop and implement wellness program for employees ^{NEW}	Kouga						
	HIV 1.3	Staff workshops for VCT, treatment , care and support services ^{NEW}	Kouga						
Implement the integrated HIV/AIDS plan through the Local AIDS Council that includes	HIV 2.1	Coordinate integratedly support groups and outreach programmes ^{NEW}	Kouga						
	HIV 2.2	Deploy 1 more Home Based Carer per ward ^{NEW}	Kouga						
	HEA 2.1	Develop the institutional systems and capacity to respond to environmental health responsibilities ^{NEW}							
Effective environmental health services	HEA 2.2	Ensure quality of water through regular water sampling and responding to deviation	Kouga	AFR / DoH	(30)	190	(50)		
	HEA 2.3	Continuous identification of overgrown plots to promote safety	Kouga	AFR / DoH	186	(220)	(230)		
	HEA 2.4	Ensuring living and working environment that is free of vector borne incidents	Kouga	AFR / DoH	5	70	(35)		

Project Description	ID	Project Outputs	Wards	Sources of funding	Year ('000)				
					2007/08	2008/09	2009/10		
	HEA 2.5	Acquisition of sampling equipment to ensure a pollution free living and working environment	Kouga	AFR / DoH	(25)	50	(35)		
	HEA 2.6	Communicable diseases – assess and monitor the outbreaks and instill corrective measures	Kouga	AFR / DoH	(30)	35	(60)		
	HEA 2.7	Monitoring and control of funeral parlous/ pauper burials	Kouga	AFR / CDM	26	50	40		
	HEA 3.1	Capacity building on HIV/AIDS and other health related issues	1,2	Kouga	30	0	0		
Health awareness campaigns			3		0	5	0		
			4,5,6	Kouga	40	0	5		
			7,8,9,10	Kouga	26	0	Y 4		
				Unknown	0	0	Y5		
			9	Unknown	0	(100)	0		
			3	Unknown	0	0	(300)		
			10	Unknown	0	0	Y4		

4.3.3 Social development and Poverty

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEAR ('000)				
					2007/2008	2008/2009	2009/2010		
Develop support measures and facilities for vulnerable groups such as abused women, victims of rape and street children	SOC 14.1	Allocation of RDP house in each Ward/ unused property /Kouga municipal buildings	All wards	Department Housing	100	100	100		
	SO 14.2	Hankey Resource and recreational centre	7	DSD		1000			

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEAR ('000)				
					2007/2008	2008/2009	2009/2010		
	SOC 14.3	Set up a data recording system and distribute to various departments on a quarterly basis to ascertain poverty alleviation through project implementation.							
	SOC 14.4	Facilitate the proactive allocation of land and suitable infrastructure for poverty alleviation measures							
Poverty alleviation through arts and culture	SOC 15.1	Development of visual and performing arts committees	All wards						
	SOC 15.2	Facilitation of training	All wards		200	200	200		
Education	SOC 16.1	Awareness programmes with regard to the current performance, consequences thereof, importance of education and the role of the parent	9	Department Education, Kouga Municipality	50	0	0		
			6						
			10						
	SOC 16.2	Facilitate the erection of primary schools in Andrieskraal and Thornhill	4 & 7	Department Education, Department Public Works			0		
Increase the capacity of the community to solve	SOC 17.1	Develop a social development plan	Kouga	Kouga Mun	CU	CU	CU		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEAR ('000)				
					2007/2008	2008/2009	2009/2010		
problems and engage with social issues, including the addressing of the needs of special groups	Soc 17.2	Awareness Programmes			(200)	0	0		
	SOC 17.3	Community Radio Station in Kouga	Kouga – H'dorp	TBD	(305)	(100)	(100)		
	SOC 17.4	Ensure community participation in celebrating days of significance in South African history	Kouga	Kouga Mun	(300)	30	30		
	SOC 17.5	Implementation of youth development plan that ensures skills development and empowerment	Kouga	TBD	(1000)	(300)	(200)		

4.3.4 Protection services

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Improve fire services within Kouga	PRO 1.1	Construction of 5 satellite fire stations		Unknown	0	(2500)	0		
	PRO 1.2	Enough competent fire fighters are available	Kouga	Unknown	0	(3 200)	0		
	PRO 1.3	Acquire more fire engines and fire fighting equipment	Kouga	Unknown	1 000	1500	1500		
	PRO 1.4	A well managed response system is in place	Kouga	Kouga OB	NFI	NFI	NFI		
	PRO1.5	Law enforcement of fire safety regulations for buildings	Kouga	Kouga OB	NFI	NFI	NFI		
	PRO 1.6	Fire prevention strategies implemented	Kouga	Kouga OB	NFI	NFI	NFI		
Increased compliance with traffic regulations and safety measures	PRO 2.1	Increase capacity (training) & number of law enforcement personnel	Kouga		5000				
	PRO 2.2	Active & effective participation in "Arrive Alive" programmes & local road safety programmes	Kouga		Ncc				

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
	PRO 2.3	Increase efforts regarding cooperative governance between traffic & justice department	Kouga		<i>Ncc</i>				
	PRO 2.4	Continuous compliance with NATIS	Kouga		<i>Ncc</i>				
	PRO 2.5	Reduction in backlog in terms of NATIS	Kouga		<i>Ncc</i>				
	PRO 2.6	Implementation of best practice model for vehicle registration and licensing	Kouga		<i>750</i>				
Ensure effective and efficient safe beaches	PRO 3.1	Efficient effective life saving service	1,2,3	<i>OPEX</i>	500				
	PRO 3.2	Rock revetment	1	<i>TBD</i>	(500)				
	PRO 3.3	Beach erosion study ^{NEW}	Kouga	<i>DEAT / KOUGA</i>		(90)			
	PRO 3.4	Attend to beach erosion crisis in St Francis ^{NEW}	1	<i>DEAT / KOUGA</i>		(3 000)			
	PRO 3.5	Beach nourishment and EIA study in St Francis Bay ^{NEW}	1	<i>DEAT / KOUGA DEAT / KOUGA</i>		(2 000)			
Institutional capacity to deal with protection mandate of the municipality	PRO 4.1	Develop a Security Master Plan ^{NEW}	Kouga	<i>Kouga</i>		(300)			
	PRO 4.2	Implementation of Best Practice Model Vehicle Registration and Licensing ^{NEW}	Kouga	<i>AFR</i>		(1 500)			
	PRO 4.3.	Construction of Satellite Fire Stations in Hankey, J'Bay ^{NEW}	2,7	<i>CDM</i>		(2 500)			
	PRO 4.4	Acquire more(30) staff for law enforcement ,Fire and Traffic Services & Security ^{NEW}	Kouga	<i>KOUGA / CDM</i>		(1 400)			
	PRO 4.5	Acquire Vehicles for fire and Traffic Services, Law Enforcement , Security and Disaster ^{NEW}	Kouga	<i>KOUGA /CDM</i>		(2 000)			
Disaster management framework	PRO 5.1	Disaster management assessment ^{NEW}	Kouga	<i>CDM / KOUGA</i>		(200)			

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
	PRO 5.2	Review Disaster Management Plan and Framework ^{NEW}	Kouga	AFR		100			

4.3.5 Local economic development

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Improved food security and household income	LED 1.1	Agreements with chain stores to sell fresh produce to them	Kouga	TBD	CU	CU	CU		
		Indoor market to sell fresh produce to the public	Kouga	TBD	CU	CU	CU		
	LED 1.2	Hiring of available land on farms as well as in towns	Kouga	TBD	CU	CU	CU		
		Forming of co-operatives for fresh produce growers and consumers	Kouga	TBD	CU	CU	CU		
Implement a support system for SMMEs	LED 2.1	Database of Kouga businesses is established	Kouga	Kouga OB Cacadu DM	5 (45)	10	20		
	LED 2.2	Kouga Business Council functioning	Kouga	Kouga OB Cacadu DM	1 (9)	10	10		
	LED 2.3	Mobile business outreach programme implemented	Kouga	Kouga OB STTI Services	4 (96)	200	100		
	LED 2.4	SMME hotline functioning	Kouga	Unknown	0	0	55		
	LED 2.5	Radio programme initiated	Kouga	Broad casting D.	0	0	5000		
	LED 2.6	Co-operative Development	Kouga	Unknown	(40)	40	40		
	LED 2.7	SMME/Agricultural Unit (SMME/agricultural officer)		Kouga OB Unknown	65 (58)	132	140		
Sector specific support	LED	Contribute to the sustainability and	10	DPLG	270	100	75		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
initiatives	3.1	handover of the Juice Factory							
	LED 3.2	Support initiatives relating to mineral/energy development	8	DBSA	400	CU	CU		
	LED 3.3	Support to spaza shop development	Kouga	Dept Labour, SETA	(100)	300	100		
	LED 3.4	Formalising the business operations within taxi industry	Kouga	Unknown	0	0	Y 4		
	LED 3.5	Brick and tile making project	7	Unknown	0	0	300		
	LED 3.6	Quarry initiative	7	Unknown	0	0	Y4		
Improve the investor attractiveness of Kouga to potential investors	LED 4.1	Economic intelligence is readily available and accessible to potential investors	Kouga	Unknown	0	100	500		
	LED 4.2	Investment marketing plan is implemented	Kouga	Unknown	0	200	Y 4		
	LED 4.3	Incentive scheme is available to investors	Kouga	Unknown	0	400	Y 4		
Developing LED capacity within the Municipality	LED 5.1	Well resources LED unit is established	Kouga	OPEX /CAPEX	424 (649)	358	1,033		
	LED 5.2	SMME secretariat available to support municipal decisions	Kouga	Kouga OB Unknown	2 (8)	10	10		
	LED 5.3	LED forums , LED Indabas, Agency and Twining established	Kouga	Unknown	(60)	990	60		
	LED 5.4	LED communication strategy implemented	Kouga	Cacadu	(10)	10	10		
	LED 5.5	Manufacturing development unit functioning	Kouga	Unknwon	0	60	50		
	LED	Kouga Development Agency	Kouga	Kouga OB	22	22	22		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
	5.6								
	LED 5.7	Ensure SEDA office is established in Kouga and form partnerships ^{NEW}	Kouga	SEDA / CDM		600			
	LED 5.8	Finalize ward based SMME councils link them with the current Kouga Business chamber to establish transformed business council ^{NEW}	Kouga	OPEX		50			
	LED 5.9	Finalize update, monitor, facilitate the implementation of the SMME development plan ^{NEW}	Kouga	DEDEA		100			
Improve the availability of skills in Kouga	LED 6.1	Comprehensive skills audit is available	Kouga	STTI Services	(160)	10	10		
	LED 6.2	Skills development task team functioning	Kouga	STTI Services	(200)	CU	CU		
	LED 6.3	Facilitate the establishment of tertiary training centres	10,8	Unknown	CU	CU	CU		
	LED 6.4	Programme partnerships established	Kouga	Unknown	0	10	10		
	LED 6.5	Commercial farmer's partnerships established	Kouga	Unknown	0	0	Y 5		
Support initiatives for agricultural development and related processing activities	LED 7.1	Municipal agricultural forum established & agri-exhibition	Kouga	Kouga	12	2	2		
	LED 7.2	Loerie out growers project is supported	7	DEAET CDM	(400)	500	0		
	LED 7.3	Participate in meetings with Dept of Land Affairs and Agric	Kouga	Kouga	2	2	2		
	LED 7.4	Agricultural development plan implemented	Kouga	Kouga	0	52	2		
	LED 7.5	Agricultural market intelligence available	Kouga	Kouga	0	0	Y 4		
	LED 7.6	Facilitate fishing and marine development - Aqua farming	1, 2, 3	Unknown	0	5000	300		
	LED 7.7	Bio-fuel planning and development	Unknown	Unknown	0	0	300		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
		through agri-production							
	LED 7.8	Organic crop Production, planning and development	Unknown	Unknown	0	300	300		
	LED 7.9	Medicinal plant planning and development	Unknown	Unknown	0	0	300		
	LED 7.10	Development of community game farms	7,9,10	Unknown	0	1,000	600		
	LED 7.11	Development of vegetable and herb agricultural projects	7,9,10	IDC	(300)	300	300		
	LED 7.12	Bee keeping projects	1,2,4,6,7,8,9,10	Unknown	0	200	200		
	LED 7.13	Aloe processing plant	7,9,10	Unknown	0	0	300		
	LED 7.14	Red wattle, rooikrans and scrap wood for recycling	1,4,7	Unknown	0	300	300		
	LED 7.15	Prickly pear manufacturing plant in Rooidraai	7.9.10	Unknown	0	0	300		
	LED 7.16	Olive production	7,9,10	Unknown	0	0	300		
	LED 7.17	Essential oils, including citrus	4,5,7,9	Unknown	0	300	300		
Support initiatives for hawkers, informal and formal sector	LED 8.1	Policy for informal sector available	Kouga	Unknown	CU	CU	CU		
	LED 8.2	Hawkers association established	Kouga	Unknown	CU	CU	CU		
	LED 8.3	Street trading and hawker facilities (SOC 12)	6	AFR	130	0	0		
	LED 8.4	Condom manufacturing	2	Unknown	CU	CU	CU		
	LED 8.5	Aloe/wattle/prickly pear processing plant	7,9	unknown	CU	1000	5000		
	LED 8.5	Nature reserve , Game farming resort	7	DEDEA NDP		10000	5000		
	LED 8.6	Bed and Breakfast facility	7	DEDEA NDP		2000			
	LED 8.7	Coffin Making & tree wood	7						

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
		manufacturing plant							
Develop institutional capacity in communities to access economic opportunities	LED 9.1	Establish pick up points and job provision centres	2,5	NDP	300	800	800		
Increase access to funding for LED related activities	LED 10.1	KCC public private partnership is implemented	8	Unknown	361 239	700	1,000		
	LED 10.2	MOU with Nelson Mandela Metro is implemented	Kouga	Unknown	(300)	300	500		
	LED 10.3	MOU arrangements with Germany, & German Chamber of Commerce is established and projects initiated	Kouga	Unknown	(500)	1 000	1 500		
	LED 10.4	Institutional partnership programme is implemented, as well as LED Indaba	Kouga	Unknown	10 (75)	75	75		
	LED 10.5	European Union LED programme is established	Kouga	Unknown	2	2	2		
	LED 10.6	Economic and Social Development Fund is operational	Kouga	Unknown	(250)	250	250		
	LED 10.7	Narrow Gauge Tourism Train Partnership and Development	Kouga	Unknown	1.3	250	50		
Walk-in business centres	LED 11.1	Ocean View neighbourhood centre operational		National Treasury		21 000	9 000		
	LED 11.2	KCC Small Business Centre and Tea Room operational	8	DEAT CDM	210	10	10		
	LED 11.3	Gamtoos Valley Small Business Centre	10	Unknown	0	0	Y 4		
Maximising of municipal assets for LED	LED 12.1	Register of Council buildings and land available	Kouga	Unknown	0 .2	.2	.2		
	LED 12.2	Strategic plan available to guide the utilization of assets	Kouga	Unknown	CU	CU	CU		
Monitoring of job creation and training through municipal work	LED 13.1	Establishment of data capturing and reporting system for Kouga departments	Kouga	Unknown	1	1	1		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Collate data of job creation and training projects facilitated through the Kouga Municipality	LED 14.1	Annual report on job creation and training.	Kouga	Kouga	.5	.5	.5		
Creation of tourism attractions in Kouga	TOU 1.1	Sarah Baartmann Heritage Site development	9	SAHRA DAC	Cu	CU	CU		
	TOU 1.2	Baviaanskloof Mega-reserve development	10	Unknown	CU	CU	CU		
		Phillips Tunnel and Vensterhoek	7	Unknown	(12)	2	2		
	TOU 1.3	Historical cemetery at Pellsrus	2	Unknown	0 6	1	1		
	TOU 1.4	Whale look-out point at Jeffreys Bay	3	Unknown	0 6	1	1		
	TOU 1.5	Kouga Cultural Centre, Central Tourism Office & Development	Kouga	Unknown	10	300	5		
	TOU 1.6	Multi-cultural tourism route, including township tourism	Kouga	Unknown	0	1 000	700		
	TOU 1.7	Coastal Tourism Route	Kouga	Unknown	0	700	200		
	TOU 1.8	Agricultural Tourism Route	Kouga	Unknown	0	0	700		
	TOU 1.9	Development of Super Tubes Park	3	Unknown	0	3,500	5 000		
	TOU 1.10	Tourism Investment Beautification Project	All	DEAET	0 (10,000)	10,000	0		
	TOU 1.11	Beach entertainment resource & recreational facility development	3	NDP		20000			
Tourism Institutional Capacity	TOU 2.1	Establish the Hankey Elephant Sanctuary PPP	9	Kouga Unknown	50 000 (550 000)	600	100		

[illegible]

4.3.6 Environmental Management

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Mainstreaming of environmental management in the day to day business of the Municipality	ENV 1.1	Increase in staff to form an efficient and properly functioning environmental conservation unit	Kouga	Operating Budget	0	(400)	(400)		
Development and implementation and monitoring of mandatory environmental management plans and related legislation	ENV 2.1	Develop and implement IEMP and monitoring system	Kouga	DBSA Capital Budget	150 (50)	0	0		
	ENV 2.2	Develop and implement ICMP and monitoring system	Kouga	DBSA/UNE P/DEAT/ I&J	0	0	(300)		
	ENV 2.3	Develop and implement Estuary management plans and monitoring system	Gamtoos	C.A.P.E.	70	0	0		
			Kromme	C.A.P.E. DEAT/DWA F	0	(35) (35)	0		
			Seekoei	C.A.P.E. DEAT/DWA F	0	0	(35) (35)		
			Kabeljouws		0	0	Y 4		
	ENV 2.4	Develop and implement local municipal policy (dune management, POS management & vehicle use in the coastal zone)	Kouga	Operat. Budget	NFI	NFI	NFI		
	ENV 2.5	Increase environmental law enforcement capacity (ongoing)	Kouga	Operat. Budget	(150)	(150)	(150)		
	ENV 2.6	Obtain/renew DEAET licenses for Kouga public boat launch sites			10	0	0		
	ENV 2.7	Implement launch site management plan (ongoing)	Kouga	Listed on capital budget as	150				

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
				Grant-other Capital & oper. budg /DEAT	(450)	(600)	(600)		
	ENV 2.8	Develop and implement code of conduct for jetski use in the coastal zone		Oper Budget	NFI	NFI	NFI		
	ENV 2.9	Eradication of alien invasive vegetation throughout Kouga		DEAT Social Responsibility Programme	0	(4 000)	(500)		
	ENV 2.10	Environmental and education programmes	Kouga	Oper. Budg. DEAT/WES SA/ SANBI/DWA F/ TOTAL SA/ Goldfields/W WF	10 (20)	(30)	(30)		
Effective management, maintenance and optimal utilisation of the nature reserves	ENV 3.1	Develop and implement mandatory reserve management plans	Loerie	Dev-CDM Impl-DEAT SRP	CU	(250)	(100)		
			Gamtoos	Dev-CDM Impl-DEAT SRP	CU	(250)	(100)		
			St Francis	DEAT SRP	0	(250)	(50)		
			Noorse Kloof	DEAT SRP	0	(250)	(20)		
	ENV 3.2	Create institutional arrangements and partnerships to share the responsibilities of reserve management	Kouga	Operat budg	NFI	NFI	NFI		

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
	ENV 3.3	Investigate and support the establishment of conservancies and “friends groups” associated with reserves	Kouga	Operat budg	NFI	NFI	NFI		
		Expand existing reserves	Kouga	Operat budg	0	0	NFI		

4.3.7 INSTITUTIONAL TRANSFORMATION

PROJECT DESCRIPTION	ID	PROJECT OUTPUTS	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Promotion of legal compliance in Kouga departments	INST 1.1	Determine and verify the current level of compliance in each department	Kouga	Kouga OB	NFI	NFI	NFI		
	INST 1.2	Organisational structure to address the establishment of policy unit		Kouga OB	(400)	(420)	(445)		
	INST 1.3	Prepare Municipal Code		Kouga OB	70	0	0		
	INST 1.4	Monitoring and evaluation plan		Kouga OB	NFI	NFI	NFI		
	INST 1.5	Formulate and adopt a user friendly strategic plan that has been assessed according to the national checklist				50			
Improved performance of the Municipality in terms of IDP objectives and targets	INST 2.1	Organogram of the Municipality is aligned to the service delivery targets and recruitment approach ensures competent appointees	Kouga	LG Support Grant	45	30	100		
	INST 2.2	Skills development plan is implemented and reported on with training linked to service delivery targets		Kouga OB	200	300	400		
	INST 2.3	Formulation of Annual Report that demonstrate the link between skills development investment and improved work performance as documented by the PMS process.		AFR		20			
	INST 2.4	Reporting within the framework of the SDBIP process is implemented by July 2007		LG financial systems Grant	CU	CU	CU		
	INST 2.5	Performance Management System is effectively implemented throughout the organisation		AFR	30	25	30		
	INST 2.6	The application (consistent implementation) of HR policies is monitored and reported on		LG Support Grant	50	15	20		

PROJECT DESCRIPTION	ID	PROJECT OUTPUT	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Re-organisation of Municipality for improved performance	INST 3.1	Review organogram	Kouga	Kouga OB LGSGrant	(1 500)				
	INST 3.2	Annual review of organogram against institutional IDP performance		Kouga OB	CU	CU	CU		
	INST 3.3	Prepare and implement an Institutional Plan		Kouga OB	0	150	0		
	INST 3.4	Prepare and implement a Human Resources Management Plan in support of IDP objectives		LGSgrant Cacadu DM	(220)	(25)			
	INST 3.5	Launch Special Purpose/ Strategic Focus Clusters Committees ^{NEW}	Kouga						
Suitable municipal facilities for service delivery	INST 5.1	Building of new head office facility	Kouga	Kouga CB		3 000	0		
	INST 5.2	Upgrade satellite offices	Kouga	Kouga CD	CU	CU	CU		
	INST 5.3	Maintaining realistic baseline and targets for the inclusion of objectives in PMS		Cacadu DM	(20)	20	20		
	INST 5.4	Support the development of operational plans in each department		Kouga OB	NFI	NFI	NFI		
	INST 5.5	Support the financial office in the formulation and monitoring of the SDBIP		LGS Grants	(10)	NFI	NFI		
	INST 5.6	Compilation of quarterly progress report for Council and Ward committees based on departmental reports		Kouga OB	NFI	NFI	NFI		
	INST 5.7	Conduct risk assessment. ^{NEW}	Kouga			110 000			
	INST 5.8	Develop and implement risk response plan and Strategy ^{NEW}	Kouga			100 000			

PROJECT DESCRIPTION	ID	PROJECT OUTPUT	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Deployment of community development workers and Ward based planners	INST 6.1	Appointment of CDW for all Wards	Kouga	OPEX	CU	CU	CU		
	INST 6.2	Provision of facilities, equipment and transportation for CDWs to work effectively	Kouga	OPEX	15	15	15		
	INST 6.3	Compilation of Ward based plans	Kouga	OPEX	200	74	84		
Research and Data Unit to support strategic planning and management	INST 7.1	Develop capacity. (appointment and facilities)	Kouga	OPEX	174	60			
	INST 7.2	Setting up of an on-going Information Management System to collect research and survey information	Kouga	OPEX	200	100	100		
Promotion of legal compliance in Kouga Departments	INST 8.1	Establish a policy unit that oversees implementation of policy and by-laws and legislation	Kouga	AFR		200			
	INST 8.2	Development of compliance scorecard for each department ^{NEW}	Kouga	AFR		50			
	INST 8.3	Implementation of Anti-corruption Strategy ^{NEW}	Kouga	AFR		50			
Appropriate delivery of administrative support to deliver services (projects and operational) as per IDP targets	INST 9.1	Create a continuous data base, electronic version of all council resolution. On network and recapture or incorporate as far back as possible. - Place council resolution on website, 7 days ^{NEW}	Kouga	AFR		150 000			
	INST 9.2	Developed an HIV/Aids year planner and administration support for implementation of the best practice HIV/Aids workplace Programme and for Aids Council ^{NEW}	Kouga	NFI		NFI			
	INST 9.3	Developed an LED year planner and administration support for implementation of the best practice LED Programme ^{NEW}	Kouga	NFI		NFI			

PROJECT DESCRIPTION	ID	PROJECT OUTPUT	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
	INST 9.4	Developed an Special Groups year planner and administration support for implementation of the best practice for <i>Special Programmes</i> ^{NEW}	Kouga	NFI		NFI			
Business process and administration associated with service delivery (projects and operational) is managed in an effective way in all departments	INST 10.1	Standardisation of departmental plans, reports, council items are submitted in time as per agreed format							
	INST 10.2	Conduct annual departmental climate assessment							
	INST 10.3	Required policies and operating procedures are available							

4.3.8 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT DESCRIPTION	ID	PROJECT OUTPUT	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Developing an effective and participatory government system	PUB 1.1	Empowered Ward committee members	Kouga	Cacadu DM Kouga OB	200	250	250		
	PUB 1.2	Communication Public and Media Liaison <ul style="list-style-type: none"> Policy and strategy is formulated Develop Kouga News Flyers & supplements (08/09) Facilitate Kouga Radio Station (09/10) 	Kouga	Kouga OB	NFR	NFR	NFR		

PROJECT DESCRIPTION	ID	PROJECT OUTPUT	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
	PUB 1.3	Public Participation Strategy for :Planning, and monitoring of all municipal work is implemented <small>Vuna /New</small>	Kouga	Kouga OB	NFR	NFR	NFR		
	PUB 1.4	Annual meeting schedule is published and managed regarding quarterly progress reports to the public	Kouga	Kouga OB	NFR	NFR	NFR		
	PUB 1.5	Strategic development dialogues with selected stakeholders are scheduled for each quarter/annum	Kouga	Kouga OB	NFR	NFR	NFR		
	PUB 1.6	The development of an access to information policy roll-out	Kouga	Kouga OB	NFR	NFR	NFR		
	PUB 1.7	Develop Market Strategy and role out plan	Kouga	OPEX					
	PUB 1.8	Implementation strategy for Batho Pele principles developed for all units in the municipality including training and monitoring mechanisms. <small>Vuna / New</small>	Kouga	OPEX		20			
	PUB 1.9	Annual Customer Satisfaction Surveys conducted and responded to. <small>vuna – new</small>	Kouga	OPEX		100			
	PUB 1.10	Complaints management system is implemented <small>Vuna /NEW</small>	Kouga	OPEX		200			
Revitalize ward committee participation	PUB 2.1	Formulate and implement an agenda for ward councillor with ward constituency, linking it with the cycle of IDP, budget and performance, SDBIP <small>NEW</small>	Kouga	OPEX					

PROJECT DESCRIPTION	ID	PROJECT OUTPUT	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
	PUB 2.2	Assessment report and action plan regarding the current representivity in ward committees with specific reference to groups with special needs <small>NEW</small>	Kouga	OPEX					
	PUB 2.4	Meeting schedule/programme is established for Ward committees and constituency meetings/sessions	Kouga	OPEX					
Establish effective inter-governmental relations sector	PUB 3.1	Create a database and analysis of all the current and future required sectoral relationships of each department	Kouga	Kouga OB	NFR	NFR	NFR		
	PUB 3.2	Facilitate the formalisation of all relationships, including the required service level agreements and fiscal arrangements	Kouga	Kouga OB	10	5	5		
	PUB 3.3	Develop memorandums of understanding with identified neighbouring municipalities for inter-relations	Kouga	Kouga OB	NFI	NFI	NFI		
	PUB 3.4	Establish a monitoring system that integrates inter-governmental relationships in the reporting system of all departments	Kouga	Kouga OB	NFI	NFI	NFI		
	PUB 3.5	Launch a non statutory advisory committee of all required sectoral departments	Kouga	OPEX					

4.3.9 FINANCIAL VIABILITY AND MANAGEMENT

PROJECT DESCRIPTION	ID	PROJECT OUTPUT	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
Improved collection of internal revenue	FIN 1.1	Create and revise Debt collection and credit control policy ^{NEW}	Kouga	Kouga OB	CU	CU	CU		

PROJECT DESCRIPTION	ID	PROJECT OUTPUT	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
	FIN 1.2	Improve billing system to avoid(1) incorrect accounts and (2) non-billing ^{NEW}	Kouga	Kouga OB	CU	CU	CU		
	FIN 1.3	Design an incentive scheme to encourage regular payment	Kouga	Kouga OB	CU	CU	CU		
	FIN 1.4	Correct billing of consumers	Kouga	Kouga OB	CU	CU	CU		
	FIN 1.5	Encourage the use of prepaid meters for both electricity and water	Kouga	AFR	CU	1 000	CU		
	FIN 1.6	Improve indigent management ^{NEW}	Kouga	OPEX					
	FIN 1.7	Public outreach and communication initiative ^{NEW}	Kouga	OPEX					
	FIN 1.8	Introduce hand held meter reading systems and reading confirmation tags ^{NEW}	Kouga	AFR		300			
Expansion of existing sources of funding	FIN 2.1	Develop business plan in partnership with relevant department to explore source of funding	Kouga	Kouga OB	NFI	NFI	NFI		
	FIN 2.2	Review our tariffs and rates policies	Kouga	Kouga OB	R12m	R6m			
	FIN 2.3	Table a report before Council ^{NEW}	Kouga	Kouga OB	NFI	NFI	NFI		
	FIN 2.4	Improve the ability to manage and spend Municipal grant funding	Kouga						
	FIN 2.5	Establish and maintain a positive Asset Finance Reserve to fund the Capital programme	Kouga						
	FIN 2.6	Compete for Vuna Awards ^{NEW}	Kouga						
Competent and well functioning finance department	FIN 3.1	Establishment of a competent BTO	Kouga		CU	CU	CU		
	FIN 3.2	Develop a compliance manual ^{NEW}	Kouga		CU	CU	CU		
	FIN 3.3	Review all policies and by-laws to ensure legal compliance. ^{NEW}	Kouga						

PROJECT DESCRIPTION	ID	PROJECT OUTPUT	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/10		
	FIN 3.4	Development and implementation of a risk management plan as per MFMA. ^{NEW}	Kouga						
	FIN 3.5	Implement an electronic compliance system ^{NEW}	Kouga	AFR		300			
	FIN 3.6	Implement the MFMA Delegations ^{NEW}	Kouga	OPEX					
	FIN 3.7	Capacitate and recruit staff to meet minimum skills requirements ^{NEW}	Kouga	OPEX					
	FIN 3.8	Strengthen the supervisory capacity in the acquisition section ^{NEW}	Kouga	OPEX					
Replace Kouga's ageing computer network and facilities	FIN 4.1	Install and commission computers	Kouga	OPEX	R1m	R1m	R1m		
Effective Supply chain management system	FIN 5.1	Review and renew data base ^{NEW}	Kouga	OPEX					
	FIN 5.2	Introduce electronic system ^{NEW}	Kouga	AFR		20			
	FIN 5.3	Skills training ^{NEW}	Kouga	OPEX					
Financial support programme for all departments	FIN 6.1	Appoint PMU accountant ^{NEW}	Kouga	OPEX					
	FIN 6.2	Project management support ^{NEW}	Kouga	OPEX					
	FIN 6.3	Internship programmes ^{NEW}	Kouga	OPEX					
Effective expenditure management practices	FIN 7.1	Introduce requisitioning system ^{NEW}	Kouga	MSIG		190			
	FIN 7.2	Electronic stores system ^{NEW}	Kouga	MSIG		150			
Accounting and regulating function	FIN 8.1	Implement gamap/ grap ^{NEW}	Kouga	OPEX		NFI			
	FIN 8.2	Convert budget to new format ^{NEW}	Kouga	OPEX		NFI			

PROJECT DESCRIPTION	ID	PROJECT OUTPUT	WARD	SOURCE OF FUNDING	YEARS ('000)				
					2007/08	2008/09	2009/1 0		
	FIN 8.3	Compile and manage the asset register <small>NEW</small>	Kouga	DPLG&TA		300 000			
	FIN 8.4	Coordinate external audit requirements <small>NEW</small>	Kouga	NFI		NFI			
	FIN 8.5	Compliance with Asset Finance Systems <small>NEW</small>	Kouga	AFR		100 000			
	FIN 8.6	Tracking and reporting system to ensure all grants and subsidies are received ^{NEW}	Kouga	AFR		30 000			