

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2009/10

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	Department	GFS	2009/10 Account Number	2009/10 Rs	Performance Milestones					
								30 Sep 2009 Target	31 Dec 2009 Target	31 Mar 2010 Target	30 Jun 2010 Target		
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT													
To Assist LMs to provide adequate potable water and adequate sanitation by 2010	To update backlogs	Backlogs in Water and Sanitation	Strategic and quality addressed backlogs	Planning and Infrastructure Services	Water	01 158 78073	R 55,000	Influence Criteria	Monitor and report	Monitor and report	Monitor and report		
	To develop a comprehensive funding strategy with business plans	Align infrastructure spending at local municipality	Visitation to all LMs to explain importance. Motivate projects in IDP	Planning and Infrastructure Services	Water	-	In-house	n/a	n/a	Visitation to all LMs to explain importance. Motivate projects in IDP	n/a		
	To lobby for funding	Make presentation to sector departments / possible funders	4 quarterly sessions	Planning and Infrastructure Services	Water	-	In-house	1 quarterly session	2 quarterly session	3 quarterly session	4 quarterly session		
To ensure that there is an adequate bulk sustainable water source in the CDM region.	Co-funding of Jansenville treatment plant	Co-funding of Jansenville treatment plant	Co-funding of Jansenville treatment plant	Planning and Infrastructure Services	Water	01 158 78142	R 1,097,185	Specs	Tender	Contractor on site	Construction phase		
			Rainwater harvesting for the Cacadu District	Planning and Infrastructure Services	Water	01 158 78141	R 1,000,000	Scope identified	First phase	Second phase	Final phase		
			Completion of Section 78(1) Assessment	Selected Municipalities investigations complete	Planning and Infrastructure Services	Water	01 158 77900	R 700,000	Monitor Performance Consultant appointed	Monitor Performance Draft report 1	Monitor Performance Draft report 2	Selected Municipalities investigations complete final report and council resolution	
	To improve infrastructure asset management	Infrastructure DMA: Alienation	Infrastructure DMA: Alienation	Pending Transnet transfer of properties	Planning and Infrastructure Services	Planning & Development	01 157 79330	R 1,842,800	Pending Transnet transfer of properties	Pending Transnet transfer of properties	Pending Transnet transfer of properties	Pending Transnet transfer of properties	
				MIG Projects (09/10)	Pending Transnet transfer of funds	Planning and Infrastructure Services	Planning & Development	-	R 6,100,000.00 (MIG funding)	Projects registered and designs complete	Contractor on site	Contractor on site	Contractor on site
				Planning and feasibility studies	Planning & feasibility studies	Planning and Infrastructure Services	Planning & Development	01 158 78143	R 3,234,183	Consultant appointed	n/a	Draft complete	Final draft
Camdeboo electricity master plan				Camdeboo electricity master plan	Planning and Infrastructure Services	Planning & Development	01 193 78145	R 400,000	Consultant appointed	Draft complete	Final draft	n/a	
Blue Crane electricity master plan & funding of project from resultant plan				Blue Crane electricity master plan & funding of project from resultant plan	Planning and Infrastructure Services	Planning & Development	01 193 78149	R 5,000,000	Consultant appointed	Draft complete	Project identified	Project initiation	
	Electricity Infrastructure in DMA	Pending Transnet transfer of funds	Planning and Infrastructure Services	Planning & Development	01 193 78700	R 2,471,480	Projects registered and designs complete	Contractor on site	Contractor on site	Contractor on site			
To provide effective and sustainable infrastructural maintenance plans	To improve infrastructure asset management	As-built compilation for Baviaans Municipality	As built management register for Baviaans complete	Planning and Infrastructure Services	Water	01 158 78094	R 200,000	Service provider appointed	Data collection draft report	Draft as-built completed	As-built compilation finalised		
			As built compilation for Ilwezi and Blue Crane Route Municipality	As built management register for Ilwezi and BCRM complete	Planning and Infrastructure Services	Water	01 152 76045 (BCR) 01 152 76046 (KW)	R 694,298	Service provider appointed	Data collection draft report	Draft as-built completed	As built compilation finalised	
			Upgrade Water Supply to Glenconner & Kleinpoort (MIG)	Upgraded water supply	Planning and Infrastructure Services	Water	01 158 76069	R 1,300,000	Feasibility concluded	EIA Lodged	Contractor on site	Upgrade Water supply completed	
			CDM Drought relief contingency (DWAF funded)	Drought relief contingency	Planning and Infrastructure Services	Water	01 158 79790	R 935,107	NA	Report on development	NA	Report on development	
			WSDP - review & Enhancement (DWAF)	WSDP review complete	Planning and Infrastructure Services	Water	01 158 75470	R 1,007,700	Appoint consultant	Draft Report 1	Draft Report 2	Final report	

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		Kou-Kamma Drought relief (DWAF) - Additional water source	Additional water resource sought	Planning and Infrastructure Services	Water	01 158 75450	R 200,000	Tender process	Contractor on site	Implementation	Project complete	
	Lobby for funding	Cacadu maintenance backlogs identified	Council approval	Planning and Infrastructure Services	Water	01 158 78071	R 400,000	Data Collection	Data Collection	Draft Report available	Council Approval	
To provide effective and sustainable infrastructural maintenance plans	Improve Existing public transport facilities	Upgrading of public transport facilities	Completion and hand over project to LM	Planning and Infrastructure Services	Road Transport	01 154 75360 (Rural Access Roads in budget)	R 100,000	Preliminary designs	Design and tender stage	Construction	Hand over	
		To improve CDM roads condition	Completion of a District road needs hierarchy	Draft report	Planning and Infrastructure Services	Road Transport	01 154 76003	R 800,000	Monitoring of project according to agreed deliverables	Monitoring of project according to agreed deliverables	Monitoring of project according to agreed deliverables	Draft report
		Kou Kamma flood damaged roads	Roads complete	Planning and Infrastructure Services		01 154 76088	R 88,502,000	Tenders out	Contractors appointed	Construction	Construction	
		Flood Damaged Roads	Flood damaged roads complete	Planning and Infrastructure Services	Roads	01 154 75995	R 52,000,000	Contractors on site and proceeding to plan	Contractors on site and proceeding to plan	Contractors on site and proceeding to plan	Flood damaged roads complete. Retention stage	
		Prepare Roads Maintenance	Report on Maintenance	Planning and Infrastructure Services	Roads	01 154 79220	R 200,000	1st Q report on maintenance as required	2nd Q Report on maintenance as required	3rd Q report on maintenance as required	4th Q report on maintenance as required	
	To improve housing in the LM's	Addo-Valencia	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77030	R 186,000	Service provider appointed	Execution plan	NA	Transfers	
		Louterwater PH2	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77090	R 31,812	Service provider appointed	Execution plan	NA	Transfers	
		Sandrif 594	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 60727	R 51,800	Service provider appointed	Execution plan	NA	Transfers	
		Stormsrivier	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77130	R 110,000	Service provider appointed	Execution plan	NA	Transfers	
		Willowmore	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77140	R 500,000	Service provider appointed	Execution plan	NA	Transfers	
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	To enhance CDM Spatial Development Framework and Integrated Transport Plan and regulate all development in accordance with plan	Annual review of SDF	Approval with IDP	Planning and Infrastructure Services	Planning & Development	-	In-house	Analysis review complete	Policy directive review complete	Investment framework review complete	Approval with IDP	
		Agricultural strategic investment framework	Strategic framework implemented	Planning and Infrastructure Services	Planning & Development	-	In-house	Draft strategy	NA	Strategy accepted	Strategy implemented	
		Somerset East urban design initiative	Design concept finalised and accepted	Planning and Infrastructure Services	Planning & Development		01 152 78117	R 200,000	Concept development	Concept discussed for approval	Finalisation of concept	Concept accepted
		GIS interface development	GIS Interface operational	Planning and Infrastructure Services	Planning & Development		01 153 76087	R694,000.00 (grant funding)	Planning and preparations	Planning and preparations	Planning and preparations	Interface fully operational

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		Makana Bus Terminus	Bus terminas complete	Planning and Infrastructure Services	Road Transport	01 154 78148	R 962,116	Scope developed	Tender out	Contractor on site	Contractor on site
		Annual update of the Cacadu District ITP	Approval of ITP	Planning and Infrastructure Services	Planning & Development	01 154 76006	R 200,000	Appointment of Service Provider to address gaps in ITP	Draft comprehensive ITP	Approval of ITP	NA
		Upgrading of sports facilities within CDM in accordance with needs for 2010(viewed in conjunction with community facility backlog assessment)	Construction in terms of prioritised plan	Planning and Infrastructure Services	Sport and Recreation	01 126 75996	R 300,000	Audit	Prioritise and tender	Construction in terms of prioritised plan	Construction in terms of prioritised plan
		Nlambe sportsfield	Sportsfield complete	Planning and Infrastructure Services	Sport and recreation	01 126 76086 (Grant 01 126 78146(CDM)	R 1,392,122	Consultant appointed	Contractor on site	n/a	Complete
		Existence of a sports facility at Rietbron	Completion	Planning and Infrastructure Services	Sport and Recreation	01 126 78025	R 200,000	Feasibility study completed	Construction in progress	Construction in progress	Completion

DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS

Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Building in-house capacity in CDM and in LMs so that they can perform their functions and strengthen institutional systems	Support LM's with Supply Chain Management processes and procedures	4 LM's supported	Finance & Corporate Services	Other		In-house	Consulting with 4 LM's to be supported to obtain buy-in	Two LM supported	Third LM supported	Fourth LM supported
	Improve corporate governance systems, both in the district and the 9 LMs	Continual support that Audit Committees are functioning effective	Fully affective Audit Committees	Finance & Corporate Services	Finance and Admin		In-house	NA	Survey of CDM and LM's in shortcomings	Develop action plans	Implement action plans
		Establishment of the unemployed graduates programme	Report on progress of programme	Finance & Corporate Services	Other	01 085 78151	R 1,000,000				
		Implementation of Capacity building strategy in Districts	Implementation of annual capacity building projects and analysis of close-out report	Municipal Manager's Office	Other	01 028 79560	R 877,905	Concise list of projects from strategy and tenders out	Appointment and implementation	Implementation documented in a progress report	Completion reports collated from interventions and progress report completed
	To improve the performance of low capacity LM's in Organisational and HR arrangements	Provision of support to low capacity LM's in Organisational and HR arrangements		Finance & Corporate Services	Finance and Admin		In-house	Meet with Ikwezi, Bavians, Camdeboo and finalisation of support programme	Programme commenced	Implementation and review of support programme	Implementation and review of support programme
	Support identified LM's with stakeholder management and public participation processes	Develop communication policies (incl. media policy guidelines) and plans at local municipalities	Communication policies available to all LM	Finance & Corporate Services	Finance and Admin		In-house	Generic communication policy completed and made available to LM's	NA	NA	Survey to all LM's testing progress with implementation of communication policy
	To improve effectiveness in municipal revenue generation and financial management	Provision of assistance to LM's in respect to GAMAP/GRAP compliance (Financial Statements)	Lobbying in conjunction with LM's who have provided a business plan for assistance: monitoring of LM implementation plans	Finance & Corporate Services	Other		R 1,072,739	Lobbying in conjunction with LM's who have provided a business plan for assistance: monitoring of LM implementation plans	Lobbying in conjunction with LM's who have provided a business plan for assistance: monitoring of LM implementation plans	Lobbying in conjunction with LM's who have provided a business plan for assistance: monitoring of LM implementation plans	Lobbying in conjunction with LM's who have provided a business plan for assistance: monitoring of LM implementation plans
	Support to LM's with financial systems to improve efficiency	Training provided to LM's with regard to Asset Register	Asset register with market values	Finance & Corporate Services	Other		In-house	NA	Preparations made for the training	Training provided at a central venue in PE	NA

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To provide infrastructure development and service delivery support to LMs	Support to LMs to perform the function of WSA and WSP	Develop a shared service agreement. Project to be funded by GTZ	Implementation of model (if undertaken)	Planning and Infrastructure Services	Water		In-house	NA	LM buy-in sought (end Oct)	Draft agreement (if needed)	Implementation of model (if undertaken)
	Provide technical support to LMs	Water quality monitoring (in conjunction with Environmental Health) for all LM's	Monitoring in accordance with database.	Planning and Infrastructure Services	Water	01 192 788011	R 200,000	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports
		Connect with Cacadu- hardware installation within additional libraries within the District	To achieve access to CwC in additional libraries	Planning and Infrastructure Services	Community & Social Services	01 152 76037	R3,474,500 (grant from Sport & Rec)	Tender document completed	Service provider appointed	Hardware acquired	Hardware installed
		Project shine- 2nd phase CwC interface development	Installation and rollout of interface	Planning and Infrastructure Services	Community & Social Services	01 152 78115	R 1,000,000	Tender document completed	Service provider appointed	Design & formulation of electronic interface	Installation & Rollout of interface
		Waaikraal Cemetery	Project management, quarterly updates & weekly turn-around of invoices	Planning and Infrastructure Services	Community & Social Services	01 121 79710	R 90,237	Interactions with DEDA with regards to EIA approval	Survey & subdivision subject to EIA approval	n/a	Final approval subject to EIA approval
		Town planning projects within CDM (Tsitsikamma zoning maps, Canon Rocks cemetery, Jeffreys Bay densification strategy)	Project management, quarterly updates & weekly turn-around of invoices	Planning and Infrastructure Services	Planning & Development	01 152 75710	R 150,000	Interaction with local municipalities	Project management of the three projects	Drafts complete	Projects complete
		Survey projects within CDM (Umasizakhe, Jansenville orthophotos, Bergsig encroachments, Addo encroachments, Paterson encroachments)	Project management, quarterly updates & weekly turn-around of invoices	Planning and Infrastructure Services	Planning & Development	01 152 75700	R 156,150	Interaction with local municipalities	Project management of the three projects	Drafts complete	Projects complete
		Provide technical support and institutional support in managing and mitigating disasters	Existence and execution of a training plan based on identified training needs at LMs in relation to Disaster and Fire	Achievement of the training plan needs	Planning and Infrastructure Services	Other		In-house	Training assessment completed for each LM and approved	Training commenced 2 per quarter	Training ongoing 2 sessions held
To assist municipalities in planning and implementation of infrastructural projects	To promote a shared service approach for technical assistance to LMs by Sept. 2007	Pilot project for shared service	Implementation of model (if undertaken)	Planning and Infrastructure Services	Water		In-house	NA	LM buy-in sought (end Oct)	Draft agreement (if needed)	Implementation of model (if undertaken)
To increase effectiveness and promote a district-wide approach to IDPs and performance management	To assess and enhance the use of performance management at all LMs	Intensively support 3 identified LMs in implementation of the performance management system	Implementation report to Mayoral Committee	Municipal Manager's Office	Other	01 027 76077	R 503,616	Monitor Baviaans and actively support 2 others	Monitor Baviaans and actively support 2 others	Monitor Baviaans and actively support 2 others	Monitor Baviaans and actively support 2 others
	To improve LM SDFs and IDPs	Assist LMs in the development of IDPs & SDFs (in house)	Approved IDPs	Planning and Infrastructure Services	Other		In-house	Analysis component complete	Development priorities and projects list complete	Integration phase complete	Approved IDPs

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DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT											
To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders	Facilitate economic infrastructure investment in strategic sectors of the district	SRV Hawkers facility	Complete functional facility	Economic Development	LED	01 147 75992 147 78064	01 R 916,360	Facility complete and by-laws / trade regulations finalised	Post-project support & quarterly report	Post-project support & quarterly report	Complete functional facility
		2010 Soccer World Cup District Support	Technical and funding support provided to identified LMs	Economic Development	Tourism	01 400 78099	R 600,000	Quarterly Progress Report	Quarterly Progress Report	Quarterly Progress Report	Quarterly Progress Report
To achieve year-on-year economic growth by developing strategic sectors in the district	Coordinate tourism development and marketing in the district	Tourism marketing	Marketing Strategy implemented	Economic Development	Tourism	01 400 78124	R 5,800,000	Quarterly Progress Report	Quarterly Progress Report	Quarterly Progress Report	Quarterly Progress Report
		Tourism Capacity Building	Transfer funds as per application	Economic Development	Tourism	01 400 78127	R 500,000	Potential recipients identified	Application process concluded	Applications evaluated	Transfer funds as per application
		Support to LM Tourism Development Program	Transfer funds as per business plan	Economic Development	Tourism	01 400 78129	R 450,000	One project per LM identified	Participation in PSC meetings & funds transferred as per business plan	Participation in PSC meetings & funds transferred as per business plan	Participation in PSC meetings & funds transferred as per business plan
		Viable managed nature reserves in the District	Private-Public Partnership (PPP) pilot plan	Economic Development	Tourism	01 400 78126	R 500,000	Quarterly Progress Report	Quarterly Progress Report	Quarterly Progress Report	PPP pilot plan
		Tourism statistics system	A functional tourism system	Economic Development	Tourism	01 400 78123	R 240,000	Finalise specifications	Collect data	Processing and first trial	Complete and functional tourism system
Promote SMME Initiatives in the District		Natural Fibre Beneficiation	Evidence of Agave Americana trials in Camdeboo	Economic Development	Planning & Development	01 146 75997	R 1,500,000	Quarterly Progress Report	Quarterly Progress Report	Quarterly Progress Report	Quarterly Progress Report
		SMME Support Programme	Growing SMME Sector	Economic Development	Planning & Development	01 147 78119	R 2,000,000	SMME research database	SMME Service Directory	SMME Training	SMME Indaba
		Agri-sector strategy (in house)	Strategy to grow the agricultural and agri-processing sectors	Economic Development	Planning & Development		In-house	Situational Analysis Report	Draft Strategy	Strategy complete & adopted	Implementation Plan & Strategy roll-out
		Goat Farming at Ikwezi	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Ikwezi)	Economic Development	Planning & Development	01 147 75540	R 2,208,000	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress
		Development to Flower Trail	2 out flower projects mentored and supported	Economic Development	LED	01 147 78047	R 250,000	Progress Report	Progress Report	Progress Report	Progress Report
		Honeybush Tea Evebrand Packhouse - Koukamma	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Koukamma)	Economic Development	Planning & Development	01 147 76081	R 1,200,000	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress
		Woodlands Flower Trail	Funds transferred as per Business plan (CDM keeping funds - implemented by Koukamma)	Economic Development	LED	01 147 76033	R498,479 (Grant)	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress	Transfer funds as applicable to progress

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To develop and enhance technical and life skills in line with labour market demands of the district in strategic sectors and the region at large	Partner with key players in Human Resources and skills development	DMA Crafts Initiatives	1 craft project operational in the DMA, Rietbron	Economic Development	LED	01 147 79580	R 500,000	Quarterly Report	Quarterly Report	Quarterly Report	Closed-out report
		Rietbron Sheep Farming Cooperative	Functional Co-op	Economic Development	LED	01 147 78121	R 500,000	Quarterly Report	Quarterly Report	Quarterly Report	Closed-out report
		Sheep Shearers Cooperative	Functional Co-op	Economic Development	LED	01 147 78084	R 500,000	Quarterly Report	Quarterly Report	Quarterly Report	Closed-out report
		Ostrich Farming Cooperative (pilot)	Functional Co-op	Economic Development	LED	01 147 78105	R 500,000	Quarterly Report	Quarterly Report	Quarterly Report	Closed-out report
		Leather Craft Cooperative	Functional Co-op	Economic Development	LED	01 147 78082	R 500,000	Quarterly Report	Quarterly Report	Quarterly Report	Closed-out report
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Establishment and strengthening of municipal institutional arrangements to facilitate economic development	Functional LED District Support Team (DST)	Functional DST	Economic Development	Planning & Development		In-house	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report
		Red Tape Reduction	First Phase Report	Economic Development	Planning & Development	01 146 76079	R 418,000	Terms of Reference Developed	Advertisement for appointment of Service Provider	Engagement of Service Provider and Monitoring	First feedback Report
		Support to Kouga Development Agency	Technical and funding support provided	Economic Development	Planning & Development	01 146 79850	R 800,000	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report
		Revitalisation of the Fonteinbosch nature Reserve	Revitalisation complete	Economic Development	Planning & Development	01 147 76082	R 2,000,000	Situational Analysis Report	Quarterly Report on Progress	Quarterly Report on Progress	Quarterly Report on Progress
		Tourism Advisory Council	District Tourism Advisory Council	Economic Development	Tourism	NA	In-house	Quarterly report	Quarterly report	Quarterly report	Quarterly report
	Establishment and strengthening of partnerships between the district and other institutions, including government, institutions of higher learning, donor organisations, NGO's and the private sector	Agreement with Small Enterprise Development Agency (seda)	Strengthened and functional Satellite offices	Economic Development	LED	01 147 78118	R 700,000	Monitor and evaluate against implementation plan: Report submitted	Monitor and evaluate against implementation plan: Report submitted	Monitor and evaluate against implementation plan: Report submitted	Monitor and evaluate against implementation plan: Report submitted
To establish and sustain partnerships and regional linkages aimed at promoting economic development	Establishment and Strengthening of linkages within industrial development zones	Structured meetings and engagement with Coega IDZ	Quarterly meetings	Economic Development	Planning & Development	-	In-house	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report
		Initiate and sustain partnerships with public and private bodies that seek to advance the development priorities, objectives and strategies of the district	Functional Economic Development Forum	District Economic Development Forum	Economic Development	Planning & Development		In-house	Quarterly Report	Quarterly Report	Quarterly Report

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DEVELOPMENT PRIORITY 4: COMMUNITY SERVICES											
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South)	Effectively manage comprehensive EHS within the designated areas (Baviaans, Ikwezi, DMA North and South)	Ensure submission of quarterly statistical report to Mayoral Committee to reflect EHS rendered in the referred to areas	Monthly stats and Quarterly Mayoral Committee report by end April	Planning and Infrastructure Services	Health		In-house	NA	Areas monthly stats and 1 x Quarterly Mayoral Committee report	Areas monthly stats and 1 x Quarterly Mayoral Committee report	Areas monthly stats and 1 x Quarterly Mayoral Committee report
		Conduct a Section 78 Assessment	Report concluded	Planning and Infrastructure Services	Health	01 192 78106	R 623,000	ToR completed	Consultant appointed	Draft report	Report to Council
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South) (cont)	To promote environmental health education and awareness	Conduct education and awareness campaigns	Sessions conducted	Planning and Infrastructure Services	Health	01 192 78880	R 100,000	Education awareness program approved	2 sessions held	3 sessions held	4 sessions held
		Community food gardens	Productive food settlements in all DMA settlements	Planning and Infrastructure Services	Health	01 192 78131	R 150,000	Procurement of garden equipment and supplements	Established community gardens in 2 DMA settlements	Established community gardens in 2 DMA settlements	Established community gardens in 2 DMA settlements
To ensure effective communication between consumers and health professionals	Link environmental health to PHC local clinic committees	Quarterly clinic committee meetings x 4 areas (EHP attendance)		Planning and Infrastructure Services	Health		In-house	Minutes of meeting set clinic committee x 4	Minutes of meeting set clinic committee x 4	Minutes of meeting set clinic committee x 4	Minutes of meeting set clinic committee x 4
		Link environmental health to other stakeholder structures	MNNU Advisory Committee, Food Control Regional Committee, DWAF meeting attendance (EHP's and EHM)	Planning and Infrastructure Services	Health		In-house	NA	Minutes of meetings that have taken place reflecting attendance	NA	Minutes of meetings that have taken place reflecting attendance
To monitor the quality of EHS and develop strategies to address short-comings	Improve and implement an administrative system to effectively receive and manage complaints	Functioning of improved system		Planning and Infrastructure Services	Health		In-house	Complaints register and reduce incidents	System improved to flag complaints	Functioning of system - reports generated	Functioning of system - reports generated
To negate negative environmental conditions relating to waste and pest control	Routine waste management assessment and pest control	Implementation complete for 4 areas		Planning and Infrastructure Services	Health	01 192 78088 01 192 78300	R 176,000	Quarterly reports with recommendation, interventions and action taken	Quarterly reports with recommendation, interventions and action taken	Quarterly reports with recommendation, interventions and action taken	Quarterly reports with recommendation, interventions and action taken
		To monitor relevant food outlets within the identified areas so as to ensure that food complies with acceptable micro and chemical standards through 4 tests in each area	4 tests in each area (Baviaans, Ikwezi, DMA North and South) and respective CCOs for all compliant outlets	Planning and Infrastructure Services	Health		In-house	1 test in each area plus respective certificate of compliance	1 test in each area plus respective certificate of compliance	1 test in each area plus respective CCO issued if compliant	1 test in each area plus respective certificate of compliance
To monitor water quality being supplied to said communities	To monitor water reticulation systems from source to user	60 water tests conducted (15 per said area)		Planning and Infrastructure Services	Health		R 200,000	minimum of 90/quarterly samples conducted	minimum of 90/quarterly samples conducted	minimum of 90/quarterly samples conducted	minimum of 90/quarterly samples conducted
		Improve water quality in the DMA	90% of samples tested passed.	Planning and Infrastructure Services	Health		In-house	30 samples taken, only 3 failures	30 samples taken, only 3 failures	30 samples taken, only 3 failures	30 samples taken, only 3 failures
		To design and implement action plans to address non-acceptable water quality	Referrals for all non-complying samples taken	Planning and Infrastructure Services	Health		In-house	Number of non compliant samples and respective referrals	Number of non compliant samples and respective referrals	Number of non compliant samples and respective referrals	Number of non compliant samples and respective referrals
		To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	4 campaigns completed	Planning and Infrastructure Services	Health		NA	First campaign conducted	Second campaign conducted	Third campaign reported	Fourth campaign completed

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To effectively monitor and jointly manage environmental health services in the local municipalities of Kouga, Kou-Kamma, Camdeboo, BCR, Makana, SRV and Ndlambe as per a PPSLA agreement with the relevant local municipalities	Design and sign Partnership Agreement (PPSLA) after consultation with relevant Local Municipalities	Ensure that service Level PPSLAs are updated, revised and signed by 7 Local Municipalities, annually	7 signed PPSLAs	Planning and Infrastructure Services	Health		in-house	EHS status quo assessment per LM	Align budgets to needs as reflected in status quo report	Budgets approved	NA
	Monitor and jointly manage EH services in the areas of the relevant Local Municipalities	Monitoring of Local Municipalities Financial Expenditure Reports, Quarterly reports and Monthly statistics through acquiring of each LMs quarterly reports	Financial expenditure, statistics and quarterly reports received from 7 LMs	Planning and Infrastructure Services	Health		in-house	Quarterly report with associated recommended interventions	Quarterly report with associated recommended interventions	Quarterly report with associated recommended interventions	Quarterly report with associated recommended interventions
	Support to LMs in the development and submission of Budget allocation	Ensure that budgets for 7 Local Municipalities are developed annually	Budgets drafted for the 7 LMs	Planning and Infrastructure Services	Health		in-house	Env. Health status quo assessment per LM	Align budgets to needs as reflected in status quo report	Budgets approved	NA
To improve the health status of the community as per the principles of the district health system model	To ensure that the District Health System Model is implemented utilizing functional integration	Manage and evaluate the Steytlerville and Klipplaat secondment to CDM and submit analysis and possible recommendations to B-Type Municipality and Mayco	4x Quarterly analytical reports	Health	Health (PHC)		in-house	1st quarter Analytical Report compiled and forwarded	2nd quarter Analytical Report compiled and forwarded	3rd quarter Analytical Report compiled and forwarded	4th quarter Analytical Report compiled and forward
		Professional input into the provincialisation process at a provincial level	2 x feedback reports to the Municipal Manager with regards to the status of the provincialisation process	Health	Health (PHC)		in-house	NA	Item to Mayco presented (copy to Municipal Manager)	NA	Item to Mayco presented (copy to Municipal Manager)
	To provide Comprehensive Primary Health Services at each service point	Assess annually the components rendered under PHC at each set clinic (8 MHSD, 13 KHSD, 4 CHSD) as per the PPSLA to ensure conformation to the signed PPSLA	Annual assessment completed	Health	Health (PHC)		in-house	NA	NA	NA	Assessment completed and item forwarded to Maycom
		Review and sign the PPSLA with ECDoH which indicates the components of a comprehensive PHC service which must be rendered	Signed PPSLA	Health	Health (PHC)		in-house	NA	Signed PPSLA	NA	NA
		Statistical analysis and recommendations from the PHC, based statistical reports from each service point submitted to Mayco for the period April - March (ECDoH financial year)	2 x analytical reports submitted to Mayco	Health	Health (PHC)		in-house		1 x analytical report submitted to Mayco (April to September)		1 x analytical report submitted to Mayco (October to March)
	To monitor the quality of PHC services to address shortcomings	Monitor the annual quality assessment of PH services at all 70 service points (includes seconded Steytlerville and Klipplaat clinics)	Report to Mayco annually on status of quality assessment Assessment conducted 4 70: 23 MHSD, 23 KHSD, 24 CHSD	Health	Health (PHC)		in-house	NA	NA	NA	Item to Maycom
To ensure effective communication between consumer and Health Professionals	Monitor the function of local set clinic committees (quarterly minutes) and report to Mayco annually on concerns raised in minutes	25 minutes received per quarter - 8 MHSD - 13 KHSD - 4 CHSD - Mayco item drafted annually	Health	Health (PHC)		in-house	Minutes received - 8 MHSD - 13 KHSD - 4 CHSD for the quarter	Minutes received - 8 MHSD - 13 KHSD - 4 CHSD for the quarter	Minutes received - 8 MHSD - 13 KHSD - 4 CHSD for the quarter Mayco - Item to of concerns	Minutes received - 8 MHSD - 13 KHSD - 4 CHSD for the quarter	

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	Department	GFS	2009/10 Account Number	2009/10 Rs	Performance Milestones			
								30 Sep 2009 Target	31 Dec 2009 Target	31 Mar 2010 Target	30 Jun 2010 Target
To maintain accessibility of PHC services	Ensure that mobile clinics service the designated routes, as per the annual set schedule through monthly assessment of service breaks	Assessment report per HSD available	Health	Health (PHC)	-	in-house	Monthly assessment of service interruption and report on reasons and action taken	Monthly assessment of service interruption and report on reasons and action taken	Monthly assessment of service interruption and report on reasons and action taken	Annual assessment conducted and report available to Mayco	
	Review annually the mobile routes so as to ensure adequate coverage of area	Review completed	Health	Health (PHC)	-	in-house	NA	Review completed and schedule of routes available	NA	NA	
	Review annually the set clinic coverage of area and budget accordingly	• Review coverage • Submit Budget • Evidence to motivation to ECDoH for funding	Health	Health (PHC)	-	in-house	NA	• Review compiled • Budget submitted • Evidence of motivation to ECDoH (funder)	NA	NA	
	Assessment of vehicles completed in order to maintain fleet and thereby ensure accessibility	Inventory and budget completed	Health	Health (PHC)	-	in-house	NA	Inventory and budget compiled and forwarded	NA	NA	
	To ensure effective political input into PHC service rendering	Ensure functioning of District Health Council	4 quarterly meetings	Health	Health (PHC)	-	in-house	Minutes of meeting	Minutes of meeting	Minutes of meeting	Minutes of meeting
Promote voluntary testing and counselling amongst the inhabitants of the CDM area of jurisdiction	Maintain voluntary counselling and testing services in clinics	Motivate for adequate funding to maintain operations post 30 June 2009	Funding motivated for	Health	Health	in-house	Communications	Communications	Communications	Funding motivated	
To ensure traditional surgeons and traditional nurses are trained in general health issues, HIV & AIDS prevention and safe practices	Ensure training of lingobis and amakhankatas in safe health practices	Partnership with Province in training of lingobis and amakhankatas in safe health practices	Effective training conducted	Health	Health	01 192 78900	R 80,000	List of registered lingobis and amakhankatas in CDM	Assessment report on training	Planning for training	Training conducted
To build institutional capacity within the municipalities to effectively respond to HIV & AIDS	Create effective platforms / structures	Support functional DAC	Minutes of meetings	Municipal Manager's Office	Community & Social Services	01 034 79160	R 100,000	NA	DAC meeting held	NA	DAC meeting held
	Instill understanding and insight into HIV & AIDS as a cross-cutting issue (mainstreaming)	District World AIDS day celebration	World AIDS Day celebrated	Municipal Manager's Office	Community & Social Services	01 034 79150	R 250,000	Planning and preparations	Celebration of World AIDS Day by CDM	NA	NA
		Formulate an integrated HIV and Aids Plan and Strategy for LM's	Existence of an HIV & AIDS Plan and Strategy	Municipal Manager's Office	Community & Social Services	01 034 78107	R 200,000	NA	NA	DAC Plan submitted to mayoral Committee	Reports to DAC
		Implementation of the CDM HIV and Aids Plan	Successful Implementation of Plan	Municipal Manager's Office	Community & Social Services	01 034 78105	R 400,000	1st Report on Implementation Progress	2nd Report on Implementation Progress	3rd Report on Implementation Progress	4th Report on Implementation Progress
	To refurbish clinics for PHC services	Revamp to clinics	Completion report	Planning and Infrastructure Services	Health	01 129 78067	R 1,242,000	Tenders out	Appointment of Contractors	Appointment of Contractors	Completion
To mitigate disasters in the Cacadu district	To develop integrated Institutional Capacity for Disaster Management within CDM	Establishment of a standing item on Disaster Management at the CDM management meeting in stead of an inter-departmental meeting	4 submissions	Planning and Infrastructure Services	Public Safety	-	in-house	Item per quarter	Item per quarter	Item per quarter	Item per quarter

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	Department	GFS	Performance Milestones					
						2009/10 Account Number	2009/10 Rs	30 Sep 2009 Target	31 Dec 2009 Target	31 Mar 2010 Target	30 Jun 2010 Target
		Establishment of response and recovery task teams in each satellite area	4 teams	Planning and Infrastructure Services	Public Safety	-	in-house	Establishment of task teams discussed at the DMAF and members preliminarily identified	ToR for task teams finalised	2 task teams in place	4 task teams in place (each satellite area)
		Implementation of contingency plans and disaster management policies	4 Drills per annum	Planning and Infrastructure Services	Public Safety	-	in-house	Team established	1st exercise	2nd exercise	3rd exercise
		Purchase of bus for emergency transportation of volunteers	Proc. Bus for emergency	Planning and Infrastructure Services	Public Safety	Capital Expenditure	R 850,000	Advertisement and tender awarded	NA	NA	Delivery of bus
		Enhance education and awareness in Disaster Management	Host 2 open days ISDR	Planning and Infrastructure Services	Public Safety	01 118 76089 01 118 78038 01 118 78055	650000 (Budget = R1, 400, 000)	Open day at Camdeboo and 2 schools visited	ISDR day at BCMR	Visit 2 schools	Open day at DMA area
		Development of disaster management plans for LMs	3 credible district management plans for LMs	Planning and Infrastructure Services	Public Safety	01 118 78133	R 300,000	Plans developed for 2 LMs	NA	Plan for 1 LM	NA
		Development of disaster management plans for CDM	District Disaster Management Plan in place	Planning and Infrastructure Services	Public Safety	01 118 76059	500000 (Budget = R800, 000)	Planning of mitigation strategies for identified risks in place	Mitigation strategies for identified risks in place	Presentation of proposed strategies	Implementation of the agreed upon strategies
		Disaster management information system - 2nd phase	Completion of second phase	Planning and Infrastructure Services	Public Safety	01 118 76092	R900, 000	Installation of 2nd phase	NA	NA	NA
		Facilitate Local Municipalities' Disaster Management Plans	3 Municipalities (Ikwezi, Baviaans, Blue Crane) have credible disaster management plans	Planning and Infrastructure Services	Public Safety	01 118 77470	R 140,000	Quotations sought and appointments made	Service provider on the field	Service provider on the field	Plans for 3 LMs completed
To provide effective fire fighting in the district	Assistance to Local Municipalities	Fire Services for DMA	Confirmation of delivery of equipment to DMA	Planning and Infrastructure Services	Public Safety	01 113 78089	R 200,000	Determine and prioritise need for the area	Equipment procured	Delivery of equipment	NA
		Purchase of a fire truck	1 Fire Truck purchased	Planning and Infrastructure Services	Public Safety	Capital Expenditure	R 1,900,000	Tender awarded	NA	NA	Truck delivered
		Fire training to fire services personnel	Training of 7 Fire Fighters	Planning and Infrastructure Services	Public Safety	01 113 78134	R 500,000	Tender for service awarded	Training of FF1 and 4 Hazmat	Training of 3 FF1 and 3 Hazmat officials	Training of 4 FF2 officials
		Purchase of fire fighting equipment for LMs	Fire Equipment for Fire Truck	Planning and Infrastructure Services	Public Safety	01 113 79020	R 350,000	Quotes finalised	Equipment procured	Equipment delivered	NA
		Conduct Fire awareness campaigns	Supply and delivery of material to 10 schools	Planning and Infrastructure Services	Public Safety	01 113 78098	R 150,000	5 schools visited and workshops held with LMs	7 schools visited and workshops held with LMs	Schools to be visited	10 schools visited and workshops conducted at 3 LMs
		Promote effective fire fighting	Host 4 workshops at LM's	Planning and Infrastructure Services	Public Safety	-	in-house	1 workshop at LM	1 workshop at LM	1 workshop at LM	1 workshop at LM
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	Creating linkages with role-players	Forecast employment opportunities at planning stage of projects for the purpose of providing projected training needs (to ensure that appropriate skills are available and can be taken advantage of)	Established process of information dissemination	Municipal Manager's Office	Community & Social Services	-	in-house	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination
	Facilitate access to funding for business initiatives and empowerment	Upliftment of groups through business and SMME development	Established process of information dissemination	Municipal Manager's Office	Community & Social Services	-	in-house	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 09/10	Department	GFS	2009/10 Account Number	2009/10 Rs	Performance Milestones			
								30 Sep 2009 Target	31 Dec 2009 Target	31 Mar 2010 Target	30 Jun 2010 Target
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	To ensure the activities of the district are guided through Policy framework	Develop, integrate & monitor a strategic plan for women	Strategic plan developed and implemented	Municipal Manager's Office	Community & Social Services		in-house	Strategic plan developed	Implementation stage started	NA	Year end report to Mayoral Committee
		Rollout of CBP within the District	CBP Roll-out in 7 LMs	Municipal Manager's Office	Community & Social Services	01 152 78116	R 300,000	Planning for implementation	Roll-out training to 7 LMs	Roll-out training to 7 LMs	Completion of roll-out in all 7 LMs
		Develop, integrate and monitor a strategic plan for disabled	Implementation of the plan	Municipal Manager's Office	Community & Social Services		in-house	NA	Plan in place	Update report to Mayoral	Update report to Mayoral
		Ndlambe Disabled - SP	Project complete	Municipal Manager's Office	Community & Social Services	01 029 75560	R 40,000	Plan for implementation	Plan in place	Update report to Mayoral	Completion Report
	Create an awareness of cultural diversity	Develop, integrate and monitor a strategic plan for youth	Implementation of the plan	Municipal Manager's Office	Community & Social Services		in-house	NA	Plan in place	Update report to Mayoral	Update report to Mayoral
			Completion of youth centre revamp and hand over to BCRM	Youth centre handed over to BCRM	Municipal Manager's Office	Community & Social Services	01 029 76029	R 244,621	Visit the youth centre in Chris Hani DM to identify best practices	Implementation and launch of revised model for ideal youth centre in BCRM	Assessment of progress with regards to model
		Establishment and functioning of a task team for Women Empowerment	Execution of agreed activities by Task Team	Municipal Manager's Office	Community & Social Services		in-house	Task Team in place	Execution of agreed activities	Execution of agreed activities	Execution of agreed activities
		Monitor and maintain the effectiveness of the Forums in the District	4 meetings held for each Forum	Municipal Manager's Office	Community & Social Services		in-house	1 meeting per Forum (3 meetings)	2 meetings per forum (6 meetings)	3 meetings per Forum (9 meetings)	4 meetings per (12 meetings)
		Host events and hold activities within the district	3 commemoration days hosted	Municipal Manager's Office	Community & Social Services	01 029 78380	500, 000	Women's Day	NA	Human Rights Day	Youth Day
		To promote the principles of moral regeneration	To promote the importance of law enforcement institutions	Awareness programmes at schools	Talks taken place	Municipal Manager's Office	Community & Social Services		in-house	NA	Planning meetings
Monitor and Evaluate GDS Commitments (Economic Growth and Development Strategy Review)	District Economic Development Forum		Economic Development	Planning & Development	01 146 78056	R 500,000	Progress Report of GDS Commitments	At least 1 workshop hosted	At least 1 workshop hosted	Progress report completed	

Signed _____

EXECUTIVE MAYOR: MR M.G. MVOKO

Date _____