

**CACADU DISTRICT MUNICIPALITY: DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/15**

Objective	Strategy	Project	Key Performance Indicator	Annual Target 2014/15	Department	GFS	2014/15 Account Number	2014/15 R's	Performance Milestones			
									30 Sep 2014 Target	31 Dec 2014 Target	31 Mar 2015 Target	30 Jun 2015 Target
<b>DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT</b>												
To provide support to LMs on planning and implementation of bulk water supply projects, contributing to the reduction of the backlog to 5% by 2017	Implementation of water projects as mandated by LMs	Jansenville Water Conservation and Demand Management	Installation of Meters in Jansenville	Meters installed	Planning and Infrastructure Services	Water	01 158 78295	R 1 500 000	25% complete	75% Complete	100% Complete	NA
		District Wide Infrastructure Plan	Infrastructure Plan Developed	Five year Infrastructure Plan	Planning and Infrastructure Services	All Services	To be determined	R 1 500 000	Consultant appointed	Study commenced	40% Progress	100% Complete
		Review and Consolidation of Camdeboo Zoning Scheme Regulations	Reviewed Camdeboo Zoning Scheme	Reviewed and Consolidated Zoning Scheme Regulations	Planning and Infrastructure Services	Planning & Development	01 152 78264	R 200 000	Regulations Finalised	N/A	N/A	N/A
		Construction of a Inter-city Bus-terminal in Graaff Reinet	Construction of Inter-City Bus Terminal in Graaff Reinet	75% Construction of Bus-terminal Complete	Planning and Infrastructure Services	Road Transport	01 154 78255	R 5 000 000	Contractor on site	25% Complete	60% Complete	100% Complete
		Rural Roads Asset Management System (RRAMS)	Rural Roads Asset Management System set up.	Visual Assessments and Inventory surveys complete	Planning and Infrastructure Services	Roads	01 154 75360	R 2 110 000	GIS base data 100% set up	50% Visual Assessments of roads complete	Data and GIS Reconciliation and Refinement 100 % complete	Inventory surveys (bridges, culverts, s/w, signage etc.) 100% complete
<b>DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S</b>												
To Improve effectiveness in municipal financial management	Improve corporate governance systems both in the district and LMs	Support to LM's to improve Audit Outcomes	Provision of assistance to 5 LMs in respect to GRAP compliance and improve Audit Outcomes	Provide assistance through 1 training workshops held in GRAP compliance and new standards by making available financial management support to deal with issues raised in the LM's AG's management letter	Finance & Corporate Services	Finance and Admin	01 055 78207	R 2 900 000	Improved Financial Management process, policies, procedures and internal controls	Improved Financial Management process, policies, procedures and internal controls	Improved Financial Management process, policies, procedures and internal controls	Improved Financial Management process, policies, procedures and internal controls

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To assist Municipalities to achieve and sustain clean audits by 2014 and annually thereafter.	Improve corporate governance systems both in the district and LMs.	Implementation of CDM Performance Management Tool at LMs	100% Implementation of the Automated CDM PMS System in all LM's	Performance Management Support(PMS) Support to the 9 LM's in CDM with the implementation of the Automated CDM PMS System.	Municipal Manager's Office	Other	01 027 78136	R 50 000	50% Implementation of CDM Automated PMS System at LM's	70% Implementation of CDM Automated PMS System at LM's	90 % Implementation of CDM Automated PMS System at LM's	Project Complete
<b>DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT</b>												
Broaden economic participation and inclusion by increasing the number and support to small enterprises by 10%	Facilitate community and worker participation in share ownership	Pellet factory in Rietbron	Business Plans reviewed. Commercial Farmers mobilised and two funding proposals submitted	Pre-establishment Phase report completed and submitted to Council	Economic Development	LED	01 147 78241	R 350 000	Business Plan reviewed	Mobilisation of key stakeholders, LM, Communities, Farmers and Sector Depts.	2nd 12 month cycle for 2 roll-out projects evaluated	Land Secured and 2 funding proposals submitted to prospective funding agencies.
	<b>Support to SMMEs and Cooperatives (new).</b>	Development Support to SMMEs/Cooperatives in the Local Municipalities	5 SMME and Cooperatives business support. CDM hosting one SMME Fair	2 SMME from LMs supported. 3 Cooperatives supported. One SMME fair organised.	Economic Development	LED	01 147 78216	R 1 500 000	Invite proposals from LMs for Coop support. Select 2 SMMEs from LED sector plans of LMs. Submit to Mayco for approval	PSC established for approved projects.SLA signed with LMs	Monitor Implementation and submit progress report to Mayco	Host CDM SMME Fair
		Facilitate Sector-Specific partnerships	1 PPP project facilitated - Honeybush Tea Industry	Partnership secured through business Cooperation	Economic Development	LED	To be determined	R 750 000	Facilitate PPP for H/bush Tea project	MOU us signed by KKM LM, CDM and Private Sector	Implement the PPP for H/bush tea project	Official Launch and report progress to Mayco.
	<b>Institutional Support (new)</b>	Implement DST and CDF annual programme/action plan	Capacity Development for LMs is undertaken	To ensure DST plans are implemented and CDFs are active and operational	Economic Development	LED	To be determined	R 750 000	1 meeting of DST held. 1 meeting of CDF held. Report progress to Mayco	LED capacity Building programme implemented	1 meeting of DST held. 1 meeting of CDF held. Report progress to Mayco	LED capacity building programme is implemented.
Invest in natural capital to contribute to government's target of creating 20,000 "green" jobs by 2020.	Grow rural tourism economy	Tourism Infrastructure Investment	To support at least 1 tourism infrastructure projects by installing signage for the Greater Addo Tourism Route	1 tourism infrastructure projects supported-Greater Addo Tourism Route	Economic Development	Tourism	01 400 78284	R 500 000	Approval of identified and confirmed sites by regulating bodies	Design and construction of signs	Addo Route signs erected	Route Monitoring

Objective	Strategy	Project	Key Performance Indicator	Annual Target 2014/15	Department	GFS	2014/15 Account Number	2014/15 R's	Performance Milestones			
									30 Sep 2014 Target	31 Dec 2014 Target	31 Mar 2015 Target	30 Jun 2015 Target
		Tourism marketing	To conduct review and implementation of tourism marketing strategy	Tourism marketing strategy reviewed and implemented	Economic Development	Tourism	01 400 78124	R 1 200 000	Review and implementation plan of the Tourism Marketing strategy completed.	Participation at the Getaway show; Preparations and confirmation for the Tourism Indaba; Monthly Getaway for Locals; Placements in at least 2 media channels, summer campaign	Placements in at least 2 media channels; Winter Campaign; Printing 7 wonders area brochures	Participate at Tourism Indaba, Winter Campaign roll out; Placements in at least 2 media channels; Support at least to 2 Festivals in the District
		Support to LTOs	To support at least 5 LTO's	5 LTO's supported	Economic Development	Tourism	01 400 78052	R 600 000	Request for project proposals.	Proposals reviewed, evaluated and submitted to Mayoral Committee for approval	5 LTO projects funded, implemented and monitored	Funded Projects implemented and funds spent according to project plan and Monitor
		Tourism Sector Development Support to LMs	To support at least 2 LM's	2 LMs supported	Economic Development	Tourism	01 400 78052	R 800 000	Request for project proposals.	Proposals reviewed, evaluated and submitted to Mayoral Committee for approval	2 LM projects funded, implemented and monitored	Funded Projects implemented and funds spent according to project plan and Monitor
		Tourism education and awareness	Funding Support to Wilderness Foundation Training Programme (Umzi Wethu) for at least 6 district participants	Umzi Wethu supported through transfer of funding for skills development and capacity building	Economic Development	Tourism	01 400 78217	R 600 000	6 participants from the District selected and training commenced	Training in progress	Half year progress report submitted	Training programme completed and close-out report to MC
Developing skills and education base by increasing the number of semi-skilled and skilled by 10%.	Develop skills transfer partnerships between established and emerging farmers	Agricultural mentorship programme	Mentorship implemented and evaluated in 7 LMs	12 Emerging farmers projects mentored in 7 LM and experiences documented	Economic Development	LED	01 147 78188	R 2 000 000	Business Plan reviewed	Four projects implemented and monitored	four projects evaluated	Four projects evaluated
To be determined	To be determined	Construction of a Community Library in Alexandria	Provision of a New Community Library in Alexandria	Construction of Library Complete	Planning and Infrastructure Services	Planning & Development	01 205 78421	R 972 000	50% construction of library completed	75% construction of library completed	100% construction of library completed	N/A

**DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES**



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									30 Sep 2014 Target	31 Dec 2014 Target	31 Mar 2015 Target	30 Jun 2015 Target	

EXECUTIVE MAYOR: \_\_\_\_\_

Rietbron Water Augmentation & Fire Protection	To be determined	Planning and Infrastructure Services	Water	01 158 76068	150, 000 (MIG Funding)	To be determined	To be determined	To be determined
CDM Drought relief contingency (DWAF funded)	Drought relief contingency	Planning and Infrastructure Services	Water	01 158 79790	R 300 000	NA	Report on development	NA
Louterwater PH2	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77090	R 112 500	Service provider appointed	Execution plan	NA
Sandrif 594	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 76072	R 51 800	Service provider appointed	Execution plan	NA
Stormsrivier	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77130	R 106 485	Service provider appointed	Execution plan	NA
Willowmore	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77140	R 100 000	Service provider appointed	Execution plan	NA
Rietbron Housing - 176 units	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77120	R 110 000	To be determined	To be determined	To be determined
Klipplaat Disaster	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77960	R 430 000	Service provider appointed	Execution plan	NA
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
Agricultural strategic investment framework	Strategic framework implemented	Planning and Infrastructure Services	Planning & Development	-	In-house	Draft strategy	NA	Strategy accepted
GIS Server Enhancement	To be determined	Planning and Infrastructure Services	Planning & Development	01 153 78197	R 250 000	Planning and preparations	Planning and preparations	Planning and preparations
Ndlambe sportsfield	Sportsfield complete	Planning and Infrastructure Services	Sport and recreation	01 126 78146	R 300 000	Consultant appointed	Constructor on site	n/a
Existence of a sports facility at Rietbron	Completion	Planning and Infrastructure Services	Sport and Recreation	01 126 78025	R 599 087	Feasibility study completed	Construction in progress	Construction in progress

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)
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	R 1 500 000	Tender document completed	Service provider appointed	Hardware acquired
Prov / LM Project Tracker	To be determined	Planning and Infrastructure Services	Planning & Development	01 152 78196	R 200 000	Contractor on site	n/a	n/a
Fencing of C	To be determined	Planning and Infrastructure Services	Community & Social Services	01 121 78198	R 200 000	To be determined	To be determined	To be determined
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
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)
Assist LMs in the development of IDPs & SDFs (in house)	Approved IDPs	Planning and Infrastructure Services	Other	01 152 76225	#####	Analysis component complete	Development priorities and projects list complete	Integration phase complete
Community food gardens	Productive food settlements in all DMA settlements	Planning and Infrastructure Services	Health	01 192 78131	R 80 000	Procurement of garden equipment and supplements	Established community gardens in 2 DMA settlements	Established community gardens in 2 DMA settlements

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
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
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
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
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



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
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
Partnership with Province in training of lingcibis and amakhankat as in safe health practices	Effective training conducted	Planning and Infrastructure Services	Health	01 192 78900	R 50 000	List of registered lingcibis and amakhankat as in CDM	Assessment report on training	Planning for training
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
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

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
Fire training to fire services personnel	Training of 7 Fire Fighters	Planning and Infrastructure Services	Public Safety	01 113 77390	R 500 000	Tender for service awarded	Training of FF1 and 4 Hazmat	Training of 3 FF1 and 3 Hazmat officials
Purchase of fire fighting equipment for LMs	Fire Equipment for Fire Truck	Planning and Infrastructure Services	Public Safety	01 113 76112	R 1 000 000	Quotes finalised	Equipment procured	Equipment delivered
Purchase of Hazmat truck for Paterson	Delivery of truck	Planning and Infrastructure Services	Public Safety	01 113 78208	R 1 300 000	To be determined	To be determined	To be determined
Purchase of Hazmat clothing	Clothing purchased	Planning and Infrastructure Services	Public Safety	01 113 78211	R 300 000	To be determined	To be determined	To be determined
Fire Education and Awareness campaigns	Supply and delivery of material to 10 schools	Planning and Infrastructure Services	Public Safety	01 113 78209	R 500 000	5 schools visited and workshops held with LMs	7 schools visited and workshops held with LMs	Schools to be visited
Construction of Fire Breaks (Koukamma)	To be determined	Planning and Infrastructure Services	Public Safety	01 113 76128	R 50 000	To be determined	To be determined	To be determined
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

To be determined
Report on development
Transfers
Transfers
Transfers
Transfers
To be determined
Transfers
Approval with IDP
Strategy implemented
Planning and preparations
Complete
Completion

Implementati on of model (if undertaken)
Hardware installed
n/a
To be determined
Plan updated and executed
Implementati on of model (if undertaken)
Approved IDPs
Established community gardens in 2 DMA settlements

Minutes of meetings that have taken place reflecting attendance
Functioning of system - reports generated
1 test in each area plus respective certificate of compliance
30 samples taken, only 3 failures
Fourth campaign completed

Quarterly report with associated recommended interventions
NA
Training conducted
Item per quarter
4 task teams in place (each satellite area)

3rd exercise
Training of 4 FF2 officials
NA
To be determined
To be determined
10 schools visited and workshops conducted at 3 LMs
To be determined
1 workshop at LM

**PROJECTS IN SDBIP 2010/11 NOT INCLUDED IN**

Improved water quality for the community of Miller (DMA)		Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 158 78194	R 1 800 000	Exploration complete	
Improved water quality for the community of Vondeling (DMA)		Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 158 78193	R 1 500 000	Exploration complete	To be determined
z		Improve water supply to the Community of Pearston (Blue Crane Route)		1 000 households have access to rainwater as an alternative or augmentation to the Municipal supply	Planning and Infrastructure Services	Water	01 158 76129 -8-782781-4	2000000
		Section 78(3) Phase 4 / Functional Shared Services Model for Karoo Municipalities (Ikwezi, Blue Crane & Baviaans) Improve operations in the water services		Shared Services Model in place	Planning and Infrastructure Services	Water	01 158 77900	1080492
		Monitor the Conversion of VIP's to waterborne sanitation at Lower Level Makana		Improve service delivery	Planning and Infrastructure Services	Water	01 158 76134-7 G60281	3300000



		Monitor the Construction of Bulk-Water Supply to Seven Fountains		Improve service delivery	Planning and Infrastructure Services	Water	01 158 76134-7 G60281	1700000
		Monitor Construction of rising main from Port Alfred to Bathurst		Improve service delivery	Planning and Infrastructure Services	Water	01 158 76134-7	5000000
		Rainwater Harversting, Feasibility Study, Testing of Boreholes (Trappes Valley)		Improve service delivery	Planning and Infrastructure Services	Water	01 158 76124 -8- G60231	4128155
To provide effective and sustainable infrastructure maintenance plans	To improve infrastructure asset management	Improve access to water in Glenconner & Kleinpoort		Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 158 76069	2000000
To provide effective and sustainable infrastructure maintenance plans	To improve CDM roads condition	Repair Flood Damaged Roads to improve access		Phase 1 Complete	Planning and Infrastructure Services	Roads	01 154 75995	6250000
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	To improve effectiveness in municipal revenue generation and financial management	Existence of a sports facility at Rietbron		Completion of Sports Facility	Planning and Infrastructure Services	Sport and Recreation	01 126 78025	599087

		Upgrade Infrastructure (Rietbron Storage and Carport) to Improve service delivery to DMA		Car-port & Storage facilities complete	Planning and Infrastructure Services	Planning & Development	01 202 78021'----- from adjustments	700000
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)	Food Sampling, Water Sampling & Water Quality Monitoring. Prevent environmental health risks in the mentioned areas, with emphasis to water related risks		Risk exposure minimised	Planning and Infrastructure Services	Health	01 192 78..121/123/011	180000
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 to prevent environmental health risks in the mentioned areas, with emphasis to water related risks		Risk exposure minimised	Planning and Infrastructure Services	Health	01 192 78147	100000
		Minimise the disaster risk vulnerability at Nqweba Safety Rehabilitation		Dam Safety improved	Planning and Infrastructure Services	Public Safety	01 118 78203	1000000
		Improve emergency response through establishment of the Paterson Intergrated Emergency Services Centre		Phase 1 Complete	Planning and Infrastructure Services	Public Safety	01 113 78202	5000000

Reduce risk through Education and Awareness campaigns in respect of Drought, Fire, Floods and Hazmat,		Completion of project	Planning and Infrastructure Services	Public Safety	01 113 77390	500000
Public participation-assist five LMs to develop their public participation policy and strategies		Public participation policy and strategies for five local municipalities	Planning and Infrastructure Services	Community & Social Services	01 028 76101	200000

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	Fibre Beneficiation	Natural Fibre Beneficiary Programme	At least 75% of fibre beneficiation applications approved	Economic Development	Planning & Development	01 146 78204 LEDI Grant	R 4 250 000
		Renewable Energy		At least one catalytic project supported	Economic Development	Planning & Development	LEDI Grant	R 1 550 000

Tourism route development		Increased tourism flow along at least 2 tourism routes (SRV & Kouga)	Economic Development	Tourism	01 400 78186	R 1 000 000
Destination signage		4 Destination Billboards installed for improved visibility of the destinations (Addo, Grahamstown, Tsitsikama & Baviaans) Remove names	Economic Development	Tourism	01 400 78063	R 334 000
Rietbron Crafters a viable entity		Rietbron Crafters with stock and secured buyers	Economic Development	LED	01 147 78173	R 500, 000
A sheep shearing co-op trained and mentored		The Co-op able to sustain their livelihoods through sheep shearing	Economic Development	LED	01 147 78172	R 300 000
District Economic Development Growth and Development (EGDS) Strategy Review		EGDS review completed	Economic Development	Planning & Development	01 146 78056 Thinasinako EIS Grant	R 1 967 334

Support to BCR Development Agency		Boschberg	Economic Development	Planning & Development	01 146 78205	R 2 000 000
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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	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	-	
	Improve corporate governance systems, both in the district and the 9 LM	Continual support that Audit Committees are functioning effectively		Fully affective Audit Committees		Finance & Corporate Services	Finance and Admin	-	In-house
		Establishment of the unemployed graduates programme		Report on progress of programme		Finance & Corporate Services	Other	01 085 78151	R 1 000 000
		Assist LM's in dealing with Audit Exceptions in achieving nil exception reports		4 LM's supported		Finance & Corporate Services	Finance and Admin	-	in house
		Development of a system for the protection of revenue		4 LM's assisted		Finance & Corporate Services	Finance and Admin	-	in house
To improve the performance of low capacity LM's iro Organisational and HR arrangements	Provision of support to low capacity LM's iro Organisational and HR arrangements		All LM's		Finance & Corporate Services	Finance and Admin	-	In-house	

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
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Provide technical support to LMs	Review of District and 9 LM By-Laws		By-Laws Reviewed and Gazetted for CDM and 9 LM's	Municipal Manager's Office	Other	01 028 76116 01 028 76106	R 500 000 R 100 000
	Capacity building for Cllrs of the district		Number of agreed upon interventions undertaken to capacitate number of councillors	Municipal Manager's Office	Other	01 028 76117	R 300 000

Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Improve corporate governance systems, both in the district and the 9 LMs	HR policies for Baviaans	Policies developed for Baviaans	Municipal Manager's Office	Community & Social Services	01 02876105	120000
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To provide infrastructure development and service delivery support to LMs	Provide technical support to LMs	Connect with Cacadu	Connect with Cacadu-hardware installation within additional libraries within the District	To achieve access to CwC in additional libraries	Municipal Manager's Office	Community & Social Services	01 152 76037	R 3 338 000
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To improve the health status of the community as per the principles of the district health system model	To provide Comprehensive Primary Health Services at each service point	Ensure provision of full component of the PHC package as per the PPSLA in each facility		Annual assessment completed	Health	Health (PHC)	-	in-house
	To monitor the quality of PHC services to address shortcomings	Conducting an assessment of each service point facilities and addressing shortcomings		Report to Mayco annually on status of quality assessment Assessment conducted x 70: 23 MHSD; 23 KHSD; 24 CHSD	Health	Health (PHC)	-	in-house
		Submit annually the budget to Council for the set clinics and mobiles		<ul style="list-style-type: none"> <li>• Review coverage</li> <li>• Submit Budget</li> <li>• Evidence to motivation to ECDoH for funding</li> </ul>	Health	Health (PHC)	-	In-house

		Contractor on Site		Contractor on Site		Project Complete
To be determined	To be determined	Contractor on Site		Contractor on Site		Project Complete
Contrator on site	Project Complete	n/a	n/a			
Council resolutions received from selected Municipalities	Draft SLA, with budget considerations developed and adopted, by selected Municipalities	Model in place	Monitor functioning of Shared Service Model System			
Monitor tender process by Makana	Monitor appointment of Contractors by Makana completed	Monitor construction phase	Close-out report			



Monitor tender process by Makana	Monitor appointment of Contractors by Makana completed	Monitor construction phase	Close-out report
Monitor tender process by Ndlambe	Monitor appointment of Contractors by Ndlambe completed	Monitor construction phase	Close-out report
Monitor tender process by Ndlambe	Monitor appointment of Contractors by Ndlambe completed	Monitor construction phase	Close-out report
Contractor on site	Project Complete	n/a	na
Stormwater Contract commenced	Contractor on site	Phase-1 complete	n/a
Feasibility study completed	Construction in progress	Construction in progress	Completion

Contractor on site	Project Complete	na	na
Sampling programme adopted	Quarterly reports	Quarterly reports	Quarterly reports
2 sessions held	2 sessions held	2 sessions held	2 sessions held
Assessment Report complete	Contractor on site	Contractor on site	Project Complete
Concept design approved	Contractor on site	Contractor on site	Phase 1 Complete

Assessment of causal factors complete	Introduce mitigating systems, solutions or structures to reduce risks through Campaigns	Implementation of piloted systems and structures that are found to reduce risks Campaigns	Evaluate effectiveness of the introduced system or structure
Public participation policies and strategies for one LM	Public participation policies and strategies for two LMs	Public participation policies and strategies for one LMs	Public participation policies and strategies for one LM

Adoption of the Cacadu Fibre Innovation Hub Rapid Assessment and Strategic Plan; 1 project conceptualised and funding transferred / implementation commenced	1 project conceptualised and funding transferred / implementation commenced	1 project conceptualised and funding transferred / implementation commenced	1 project conceptualised and funding transferred / implementation commenced
Adoption of the Cacadu Renewable Energy Assessment / Audit	Identify and finalise transfer of funding for at least three identified catalytic projects	Project monitored	Project monitored

Adoption of SRV Agri-tourism Business Plan and co-funding thereof; Co-funding the Kouga Tourism Route Development Plan	Funded Projects implemented and funds spent according to project plan: Consider	Funded Projects implemented and funds spent according to project plan: Approve	Funded Projects implemented and funds spent according to project plan: Finance
Install Jbay; EIA Lodged for the 4 destinations compiled	EIA lodged and completed	2 Billboards installed	2 Bill Boards installed
Agreement signed with the Department of Social Development, Craft Partners & Rietbron Crafters	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan
Signed agreement with NWGA; Signed agreement with Coop; Module 1 implemented	Modules 2 & 3 implemented	Modules 4, 5 & 6 implemented	Business Skills Training; Business / Contracts secured for the Coop
Service provider appointed to develop Economic Intelligence System (EIS)	EIS developed and rolled out in all LMs	Draft district EGDS complete	n/a

Develop and sign SLA and transfer funds;	Commence with site construction; First phase of SMME training	Establishment of SMME on site;	Establishment of SMME on site
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In-house	Consulting with 4 LM's to be supported to obtain buy-in	Two LM supported	Third LM supported	Fourth LM supported
NA	Survey of CDM and LM's in shortcomings	Develop action plans	Implement action plans	
10 Graduates placed in organisations	Report on progress of programme	Report on progress of programme	Report on progress of programme	
Develop a template	Arrange a workshop	Resolving issues in AG's report (management letter)	Resolving issues in AG's report (management letter)	
Plan for a workshop	Arrange a workshop	Implement system	Implement system	
Meet with Ikwezi, Baviaans, Camdeboo and finalisation of support programme	Programme commenced	implementation and review of support programme	implementation and review of support programme	

Generic communication policy completed and made available to LM's	NA	NA	Survey to all LM's testing progress with implementation of communication policy
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Review CDM and 2 LM's By-Laws	Review 3 LM's By-Laws	Review 2 LM's By-Laws	Review 2 LM's By-Laws
Specific interventions to be discussed with the speaker of council and also take into consideration the timing of the (training)	Agreed upon interventions undertaken to capacitate number of Councillors	Agreed upon interventions undertaken to capacitate number of Councillors	Agreed upon interventions undertaken to capacitate number of Councillors
Planning and auditing of existing policies	Development of policies and workshoping	Policies approved by Baviaans Council	NA

Tender document completed				Service provider appointed	Hardware acquired	Hardware installed
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NA	NA	NA	Assessment completed and item forwarded to Maycom in June 2011
NA	NA	NA	Item to Maycom in June 2011
NA	NA	<ul style="list-style-type: none"><li>• Review completed</li><li>• Budget submitted</li><li>• Evidence of motivation to ECDoH (funder) in March 2011</li></ul>	NA

**PROJECTS OFF DRAFT SDBIP 10/11 AS**

		MIG Projects (10/11)	Pending Transnet transfer of funds	Planning and Infrastructure Services	Planning & Development	01 202 76122 01 202 76123	R 5,450,000.00 (MIG funding)
To provide effective and sustainable infrastructure	To improve infrastructure asset management	As-built compilation for Ikwezi and Blue Crane	As built management register for Ikwezi and	Planning and Infrastructure Services	Water	01 152 76045 (BCR) 01 152 76046 (IKW)	R 694 298
		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 500 000
		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
		Assistance to LMs in developing / implementing Turnaround Strategies	Implementation of Turnaround Strategies	Finance & Corporate Services	Finance and Admin		R 2 000 000
		Waaikraal Cemetery	Project management, quarterly updates & weekly turn-around of invoices	Planning and Infrastructure Services	Community & Social Services	01 121 79710	R 90 237
		SRV Hawkers facility	Complete functional facility	Planning and Infrastructure Services	LED	01 147 75992 01 147 78064	R 916 360
		Conduct a Section 78 Assessment (remove project)	Report concluded	Planning and Infrastructure Services	Health	01 192 78106	R 623 000



Routine waste management assessment and pest control (Remove project)	Implementation complete for 4 areas	Planning and Infrastructure Services	Health	01 192 78088 01 192 78300	R 176 000
To monitor water reticulation systems from source to user (Remove project)	60 water tests conducted (15 per said area)	Planning and Infrastructure Services	Health	-	R 200 000
Formulate an integrated HIV and Aids Plan and Strategy for LM's (remove project)	Existence of an HIV & AIDS Plan and Strategy	Municipal Manager's Office	Community & Social Services	01 034 78107	R 200 000
Enhance education and awareness in Disaster Management(remove project)	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)
Development of disaster management plans for LMs (remove project)	3 credible district management plans for LM's	Planning and Infrastructure Services	Public Safety	01 118 78133	R 300 000
Development of disaster management plans for CDM (remove project)	District Disaster Managemnt Plan in place	Planning and Infrastructure Services	Public Safety	01 118 76059	500000 (Budget = R800, 000)
Disaster management information system - 2nd phase (remove project)	Completion of second phase	Planning and Infrastructure Services	Public Safety	01 118 76092	R900, 000
Facilitate Local Municipalities' Disaster Management Plans (remove project)	3 Municipalities (Ikwezi, Bavians, Blue Crane) have credible disaster management plans	Planning and Infrastructure Services	Public Safety	01 118 77470	R 140 000

Establishment of a Disaster Management Centre at CDM (remove project)	Completion of Disaster Management Centre	Planning and Infrastructure Services	Public Safety	01 118 76027	1936667 (R1, 800, 000)
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**AT 22 APR 10**

Projects registered and designs complete				Contractor on site		Contractor on site		Contractor on site
Service provider appointed				Data collection draft report		Draft as-built completed		As-built compilation finalised
Audit				Prioritise and tender		Construction in terms of prioritised plan		Construction in terms of prioritised plan
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
assist four municipalities with the implementation of the TAP'S	assist four municipalities with the implementation of the TAP'S	assist four municipalities with the implementation of the TAP'S	assist four municipalities with the implementation of the TAP'S	assist four municipalities with the implementation of the TAP'S	assist four municipalities with the implementation of the TAP'S	assist four municipalities with the implementation of the TAP'S	assist four municipalities with the implementation of the TAP'S	assist four municipalities with the implementation of the TAP'S
Interactions with DEDA with regards to EIA approval				Survey & subdivision subject to EIA approval		n/a		Final approval subject to EIA approval
Facility complete and by-laws / trade regulations finalised				Post-project support & quarterly report		Post-project support & quarterly report		Complete functional facility
ToR completed				Consultant appointed		Draft report		Report to Council

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
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Open day at Camdeboo and 2 schools visited				ISDR day at BCRM		Visit 2 schools		Open day at DMA area
Plans developed for 2 LM's				NA		Plan for 1 LM		NA
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
Installation of 2nd phase				NA		NA		NA
Quotations sought and appointments made				Service provider on the field		Service provider on the field		Plans for 3 LMs completed

Completion of Phase 1				Completion of Phase 2	Completion of Phase 3	Completion of Phase 3	Completion of Phase 5	Completion of Phase 4
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n/a	n/a						
#####	#####	01 152 76045 and 01 152 76046	R 694 298	R 0	Grant (33)		887.0
#####	#####	01 126 75996	R 900 000	R 0	Grant (93)		1m






