

Total	3 825 650	3 365 780
<u>Services: Ageing</u>		
0 - 90 days	63 509	37 341
+ 90 days	873 481	533 000
Total	936 990	570 341
<u>Write off of debts</u>	<u>Number</u>	<u>Value</u>
		R
RSC levies/Other	110	63 178
<u>Property Rates (Residential and Commercial)</u>	<u>Number</u>	<u>Value</u>
		R
Properties rated	221	1 068 270
Properties not rated	2	33 440
Rate exemptions <sup>2</sup>	0	0
Rates collectible for the current year		27 134
<u>Regional Services Council (RSC) Levies</u>		
Business Rated	5 180	
Total staffing of business rated	R 495 m	
Total turnover of businesses rated	R 574 m	
Levies collected for the current year	R 2 934 417	
<u>Property Valuation</u>		
Year of last valuation	1994	



**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Develop a policy and identify opportunities for accessing funding for projects listed in the IDP	Applications to alternative funding sources lodged	A revised approach was taken to 'market' CDM to funders	Report on applications	CDM set up a means through DBSA to provide funding for LMs to the value 21million. The uptake by LMs was very poor, the main reason being that the interest had to be repaid by the LMs (although the Capital would have been repaid by CDM).	Not monitored as part of the SDBIP
Increase levy income above inflation	Completed	R31.42m	- (Levies abolished)	-	-
Road Works pensioners contributions to medical schemes claimed from Province	Receipt of funds	Medical contributions received of R2 924 503	-	-	-
Property Valuations	Property valuation for district complete	Guidelines received from DPLG indicated that the process would take far longer than anticipated. Completion date now set at July 2007	Service provider appointed for property Valuation in DMA. Data collection and evaluation stage by 30 June 2007	The project is on schedule and is still due to be complete and the results included in the 2008/9 budget	Process Complete
Facilitate the move to Jeffrey's Bay	Plans in place	Not in SDBIP however the office move is still being investigated	Not in SDBIP however the office move is still being investigated	-	-
Review GAMAP/ GRAP Implementation	GAMAP/GRAP Implementation reviewed	GRAP implementation not completed. New accounting standards made available after 31 August 06	Appointment of a service provider to assist with compliance with GRAP audit standards for Municipalities.	A service provider was appointed	No compliance exceptions raised in the audit report
Implement MFMA according to legal requirements	Deadlines for implementing MFMA.	Deadlines achieved.	-	-	-

Councillor and officials MFMA training	Councillors and officials trained	Training was conducted from 3 to 7 April 2006 for 129 people.	Further councillors and officials trained by 31 December 07 including the National Treasury interactive MFMA learning programme.	The CFO and the EM underwent intensive financial training via Wits university. 5 further persons have been identified for the following financial year. Supply Chain Management training for learnerships, budgeting and access to the National Treasury on-line MFMA training module was also provided	-
CFO Forum Activities	No of CFO Forum meetings held	4 quarterly forum meetings held	-	Not in SDBIP, however CFO forum meetings continued to take place	-
Uniform Rates Policy	LMs adopted Uniform Rates Policy	Only 3 LM's are yet to adopt the uniform rates policy.	-	-	-
Retirement of long term liability	Long term liability retired	An actuary was appointed to investigate implications and benchmarking exercises were conducted. National Treasury contacted for comments with regards to a report.	Implementation of recommendations by 31 March 07	Maintenance of the status quo as the preferred option. The long term liabilities are to be re-valued next financial year in accordance with accounting policy.	-
Provision of a shared internal service audit function to LMs	Shared internal audit service functioning, or effort made	In place with the exception of 2 LMs	Shared Internal service audit function to LMs	Completed.	-
Establishment of audit committees	Audit committees established, or effort made	In place apart from 1 LM	Audit Committees established and monitored	Completed.	-
Prepare a Budget for tabling by 31 March and adoption by May 31	Budget tabled by March 31	Adopted on 30 May 06	Not in SDBIP however legislative deadlines are being adhered to.	The budget was adopted on 30 May 2007	Not monitored as part of the SDBIP

Complete Financial Statements by August 31	Financial Statements completed by August 31	Financial statements completed by 31 August 06 and sent to the Office of the Auditor General	GRAP compliant annual financial statements	The annual financial statements were completed and submitted by 3 September 2006.	Not monitored as part of the SDBIP
Independent review of VAT audit systems	Independent review of VAT audit systems	-	Appoint service provider to assist with implementation of new VAT legislation	Project completed in May, accounting entries were done in June 2007.	-
Existence of a central resource centre at CDM offices		-	-	-	Resource centre ready for use
Awareness campaigns to support enforcement of By Laws in the district		-	-	-	Improved enforcement of by-laws and better co-operation with communities
Develop communication policies (incl. media policy guidelines) and plans at local municipalities		-	-	-	8 communication Policies and plans complete
Valuation : Maintenance of Ndlambe General Valuation Roll process		-	-	-	Quarterly updates & weekly turnaround of invoices
Valuation : Maintenance of BCR General Valuation Roll process		-	-	-	Quarterly updates & weekly turnaround of invoices
Valuation : Maintenance of Kou-Kamma General Valuation Roll process		-	-	-	Quarterly updates & weekly turnaround of invoices
Purchase a transport passenger vehicle for Bavians		-	-	-	Investigation of possibility of maintaining a vehicle



---

**FUNCTION : FINANCE AND CORPORATE SERVICES**  
**SUB-FUNCTION: HUMAN RESOURCES**

---

**Overview**

Includes all activities relating to the Human Resource Management function including recruitment, selection, induction, people management, and payroll administration.

**Description of Activity**

Human Resource Management is a specialized function which provides support services for other managers in the institution to enable them to make optimal use of their personnel, and includes the following:

1. Developing HR Policies and Procedures
2. Recruitment and Selection –  
  
The recruitment, including overseeing the preparation of job descriptions, advertising, interviewing and appointment of personnel
3. Induction of new officials
4. Skills Development Facilitation
5. Employer/Employee Relations
6. Employment Equity
7. Maintenance of mainstreaming HIV and AIDS strategies throughout the organization.

**Strategic Objectives**

- Maintenance and review of personnel policies
- Effective functioning of the Local Labour Forum and maintenance of labour peace
- Employment equity and skills development.
- Human resource planning
- Organizational development
- Provide support to Local Municipalities

Key Issues for 2006/2007

- SALGA Task Job Evaluation
- Development and Implementation of HIV& AIDS mainstreaming in the workplace
- Introduction and implementation of LED and Finance and Administration learnerships throughout the District
- Adoption and implementation of Workplace Skills Plan for 2006/2007
- Review of Employment Equity Plan
- Training programmes conducted for employees and councillors of district and local municipalities in the following skills –
  - Information Technology
  - Administration/Business Writing Skills
  - Life Skills and Basic Education
  - Corporate, Legal and Support
  - Training Skills
- Review of service menu and Institutional arrangements

Analysis of Function

Number and cost of all municipal staff employed:	Number	Total Cost R
- Top Management (Managerial/Specialist)	5	2 920 035.12
- Senior management (Supervisory/Foremen)	13	3 591 927.74
- Professionals	120	13 735 403.72
- Skills Technical and Academics	61	8 545 519.73
- Office (Clerical/Administrative)	38	2 186 991.62
- Non-professional (blue collar, outside workforce)	48	2 979 862.82
	285	R33 959 740.75

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Existence of an HIV & AIDS Policy	-	-	Policy approved	Complete and approved	-
Review organization structure in relation to fire	-	-	-	-	Review organization structure in relation to fire



---

**FUNCTION : FINANCE AND CORPORATE SERVICES**  
**SUB-FUNCTION: INFORMATION TECHNOLOGY**

---

**Overview**

Includes all activities relating to the provision, maintenance and protection of all relevant Information Technology systems including a web site and maintaining and protecting the integrity of the corporate data required by officials of CDM.

**Description of Activity**

The function is administered as follows:

The CDM's information systems and hardware is owned by the municipality and the support is provided by external service providers.

The Municipality's website is maintained by an external service provider under the guidance of a committee of senior officials appointed to monitor content and accuracy of input and ensure that the website is constantly updated.

While most ICT staff fall under the Finance and Corporate Services Department, some specialist information systems, such as GIS, are maintained by personnel in other departments.

The IT function includes:

- APPx Financial System application development as required
- User training and Telephonic Support
- All necessary data file updates
- All necessary APPx software upgrades
- All system and user documentation as required
- Backup function: System and data backups on a daily, monthly and annual basis
- Data Capture: All data as required for transaction processing and month end functions
- Reporting duties: Printing of all required accounts and necessary reports
- Batch runs: Process and run the daily, weekly and monthly batches
- Internet and E-mail administration and support
- PC and Network administration support

**Strategic Objectives**

Ensure that the CDM can maintain accurate and reliable accounting records through systems development and accurate processing.

**Key Issues for 2006/2007**

- Symantec antivirus software upgraded
- Public Address system in the Council Chambers replaced
- Relocated all network switches to the computer room
- Installed dedicated plug points in Council Chamber
- Extended computer room to accommodate additional servers
- Built up new back-up server
- Installed local versions of APPX at Local Municipalities to allow submission of statistical information on environmental health
- Established IT steering committee for business information users, to link business and IT objectives
- Continued operations of IT forum with Local Municipalities and LGICT to promote sharing of information
- Developed 3G policy for users of 3G network
- Installed new network security cameras and server and
- Upgraded the municipality's web site.

**Analysis of Function**

Number and cost of all personnel associated with the Information Technology function:

	Total cost
	R
Permanent Staff – PC Support (1)	143 491
Outsourced – Program maintenance and data capture (3)	742 861

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Ensure effective information management	Ensure data security and integrity	Continual alignment to MFMA monitored through MFMA steering committee	-	-	-
Ensure effective ICT services	Down time of computer systems	-	less than 5%	0% down time	-

---

**FUNCTION : FINANCE AND CORPORATE SERVICES**  
**SUB-FUNCTION: OTHER ADMIN (SUPPORT SERVICES)**

---

**Overview**

Includes all activities relating to supporting the organisation, including providing Secretarial Services and Auxiliary Services to Council and Committees, Archives and Central Registry, Legal Services and Property Management

**Description of Activity**

The support services are administered by the Corporate Services Division of the Department : Finance and Corporate Services, and include the following:

1. Secretarial/Auxiliary Services

The Secretariat provides secretarial and administrative support services to the Council, Mayoral Committee, and other committees established for specific purposes (see list under Function: Executive and Council). These services include meeting arrangements, printing and distribution of agendas, keeping of minutes of all meetings and ensuring that resolutions are executed.

2. Archives and Central Registry

The Central Registry and Archives office is responsible for receiving, tracking, filing and retrieving all documents addressed to and leaving the offices of the CDM.

3. Legal Services/Property Management

This includes:

- Contract administration
- Dealing with legal proceedings instituted by/against the Municipality
- Dealing with all matters relating to Municipal-owned property including acquisition/alienation, leases, valuations
- Security and Cleaning Services

Strategic Objectives

To provide cost effective administrative support services to the Council and its committees and departments.

Key issues for 2006/2007

- The District Management Area Committee, held regular meetings during the year under review
- An Access to Information Act Manual for CDM was reviewed in July 2006
- Progress was made towards finalizing all outstanding litigation issues
- Ongoing efforts were made to speed up the transfer of Transnet properties to ensure that the full spectrum of municipal services can be provided to the communities residing thereon with the ultimate goal of transferring ownership of the properties to the occupants.

**Analysis of Function**

Number and cost of personnel associated with the "Other Corporate Services" function:

Secretariat	4
Auxiliary Services	7
Legal and Property Management	1
<b>TOTAL COST</b>	<b>R2 458 324</b>

Details of the operation of the municipality's tender committee:

Number of times met:	17
Total number of tenders considered:	33
Total number of tenders approved:	33
Total number of tenders rejected:	None
Backlog of tenders to be approved:	None

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
DMA Transnet alienation of station Houses	Arrange titles and upgrade	Awaiting for Transnet to transfer	Houses transferred to owners	Project dependent of the receipt of the deeds from Transnet which has not yet happened.	Project not monitored as part of the SDBIP
DMA Transnet station Houses	Arrange titles and upgrade	Awaiting for Transnet to transfer			
Glenconnor School	Land transferred to CDM	-	Land transferred by 31 December 06	A tentative agreement of sale has been signed.	Project management, quarterly updates & weekly turnaround of invoices

---

**FUNCTION: FINANCE AND CORPORATE SERVICES**  
**SUB-FUNCTION: OTHER ADMIN (PUBLIC RELATIONS)**

---

### Overview

Includes all activities related to communication, marketing, publicity and media co-ordination for the Municipality and the district (geographical area).

### Description of Activity

This function within the Municipality is administered by the Office of the Municipal Manager and includes:

- Promoting the Municipality by providing sufficient information to the public and staff about Municipal issues
- Planning and co-ordinating arrangements for municipal events such as Imbizos, community meetings, project launches and handovers
- Promoting and managing the Municipality's corporate identity and public image
- Formulating and maintaining the Municipality's Communication and Media Policy and Strategy
- Stakeholder Management
- Preparing speeches for the Mayor and Speaker to present at Council meetings and other events

### Strategic objectives:

- Build good relationships between the Municipality and identified target publics (internal as well as external)
- Communicate sufficient information regarding the CDM's services, policies, procedures, goals and activities, and facilitate public understanding thereof
- Promote and manage the CDM's image and reputation

### Key issues for 2006/2007

- The annual report for 2005/2006 was adopted by Council on 31 January 2007
- Continuation of business outreach campaign in local municipalities
- Establishment of District Communicators Forum in August 2006
- Presentations to tourism, trade and investment stakeholders in nine local municipalities to promote new brand and website
- Official launch of district brand in Johannesburg and Port Elizabeth during October 2006

- Tourism, Trade and Investment Advertising and media releases as per brand marketing plan
- Communication and media planning support to IDP process
- Ongoing communication and media support to council meetings
- First internal newsletter published in January 2007
- Communication and media support to Cacadu Economic Growth and Development Summit as well as the preceding stakeholder engagement programme
- Sponsorship of F1 Powerboat Challenge and Society for Conservation Biology's 21<sup>st</sup> International Annual Conference

**Analysis of function**

Number and cost of personnel associated with the Public Relations function:

1 Public Relations Officer      Cost: R195 933

**Grants and subsidies received:**

None

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Establish a District Communicators Forum	Forum in place	Guidelines made available in May 2006. Date for launch of forum identified as 22 August 2006	-	Forum established on 22 August 2006	-
Branding the district	Brand for District formally launched	Preparation and planning completed. Launch scheduled for Oct 2006	Launch of Cacadu brand at 2 major centres. Ongoing marketing of brand to increase tourism, trade and investment	Branding launched in Jo'burg (26 Oct) and PE (30 Oct). A full marketing plan for tourism was completed and adhered to for the year.	-
Business Sector Outreach	Outreach events held	4 held between 8 - 13 Jun.	-	-	-
Imbizo and constituency program	Programs held	7 project/equip. handovers to LMs held throughout the year. National Imbizo in Ikwezi and Kou-Kamma in April 2006.	-	-	-
Launch Radio and print campaign for CDM	Ensure district wide radio and print campaign is launched	-	Project completed and evaluation report sent to Mayoral	The original print and radio campaign was amended to focus on joining LMs in their IDP imbizos. The printing campaign was done however it was decided not to continue with the radio campaign.	-





---

**FUNCTION: PLANNING AND DEVELOPMENT**  
**SUB-FUNCTION: DISTRICT WIDE STRATEGIC PLANNING**

---

### Overview

Includes all activities relating to formulation, monitoring of implementation, evaluation and review of strategic plans for the whole district.

### Description of the Activity

The function of **integrated development planning** is administered by the Department: Infrastructure Services.

The main activity is to formulate a **five year strategic plan**, monitor and support those implementing the plan, and review the plan annually, in terms of Chapter 5 of the Municipal Systems Act 32 of 2000 (including notice R796 regulations) and in terms of the Municipal Finance Management Act 56 of 2003

### Strategic objectives:

- Integrated development planning for the district as a whole, including a framework for integrated development plans of all category B municipalities. This includes the development and / or review of the following:
  - The Spatial Development Framework. (SDF)
  - Housing and settlement development guidelines.
  - The Integrated Transport Plan (ITP).
  - Local municipality specific Water Services Development Plans (WSDPs).
  - Waste management assessment.
- To become an established and effective integrated development planning authority in the Cacadu District through:
  - Facilitating the District's service delivery through infrastructure and services that are planned, delivered, upgraded or managed in such a way that support the District's vision and priorities.
  - Facilitating the prioritization of infrastructure projects and programmes that support the District's vision and priorities.
- Co-ordination and support to the planning function of local municipalities

### Key issues for 2006/2007

- The timely review of the District Municipality's Integrated Development Plan for 2007/2008, which included the following key activities:

- Development of a district-wide IDP Review Framework Plan that was adopted by all category B municipalities and used to develop Process Plans for IDP review.
  - Compilation of an IDP & Budget Schedule in conjunction with the Finance Unit, in line with the MFMA.
  - Facilitation of various meetings and workshops with the following stakeholders: nine category B municipalities; provincial sector departments; private business sector; public entities; NGOs & CBOs
  - Development of capacity within CDM departments through using CDM resources as opposed to engaging external service providers
  - Fulfilling horizontal alignment between municipalities and vertical alignment requirements
  - Analysis of development priorities
  - Review and, where required, amendment of strategies, objectives and projects
  - Review of sector plans and operational strategies
  - Development of new plans in areas where plans were not in place
  - Aligning and integrating programmes and plans to the PGDP of the Eastern Cape government
  - Strengthening and improving public participation
  - Preparation of IDP review document and submission thereof to Council for approval
- The IDP was reviewed without assistance from external service providers. This resulted in increased staff participation and increased strategic planning capacity within the CDM. This has also brought about considerable savings.
  - The Municipality's PIMSS staff continued to support and capacitate the nine (9) local municipalities in the District in the review of their IDPs within the required time frames

### **Analysis of Function:**

IDP support to the nine category B municipalities is delivered using the following 'vehicles':

- The District Framework Plan that serves as a guide on critical steps in planning and timeframes.
- Planning and Implementation Management Support System (PIMSS) that provides IDP support to the district and local municipalities. Operations of PIMSS are funded through the DPLG's Municipal Systems Improvement Grant.
- Funds received from the provincial Department of Housing, Local Government and Traditional Affairs. This funding is disbursed to municipalities to cover the costs of the integrated development planning process and was allocated as follows:

<i>Municipality</i>	<i>Allocation for IDP Support</i>
Baviaans	R 100 000.00
Blue Crane Route	R 100 000.00
Camdeboo	R 100 000.00
Ikwezi	R 100 000.00
Kouga	R 100 000.00
Koukamma	R 100 000.00
Makana	R 100 000.00
Ndlambe	R 100 000.00
Sundays River Valley	R 100 000.00
<b>TOTAL</b>	<b>R 900 000.00</b>

**Number and cost of personnel associated with the Development Planning function:**

1 Senior IDP/Strategic Planning Officer

**Total cost R321 843**

1 Regional Planner

1 Infrastructure Planner

1 Engineer : Water and Sanitation

1 GIS Specialist

**Total cost R 1 154 452**

**PIMSS staff:**

1 Senior Professional

1 Junior Professional

1 Administrative Assistant

**Total cost R601 258**

**Type and number of grants and subsidies received:**

R900 000 from Department of Housing, Local Government and Traditional Affairs.



**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Coastal and environmental management plan	Plans developed	The coastal management plan was dependant on the completion of a State of the Environment report. This has now been completed and the C & EM plan is scheduled for completion by the end of 2006/2007. Funding application has been lodged.	Coastal and environmental management plan underway according to schedule.	This project was not able to take place this year. Various funding options are being investigated as the project will not fall in the budgeted amount.	Project commenced
Collecting data on LMs	Data base established and functioning	Completed	-	-	-
Complete review of IDP for tabling by March 31 and adoption by May 31	Proposed Reviewed IDP tabled before end of March	Completed	IDP completed for tabling with draft budget at least 30 days before the start of the new financial year	Adopted on 30 <sup>th</sup> May.	Not monitored as part of the SDBIP
Review of the District Spatial Development Framework (SDF)	Completed SDF	2006/7 SDF adopted with the IDP	Completed SDF	Adopted with the IDP on the 30 <sup>th</sup> May (Under budget as completed in-house)	SDF approved with the IDP
District-wide land availability audit	Completed database depicting available land within the district with developmental potential	-	Implementation of report and monitoring mechanisms in place	The project funding was further lobbied and therefore the extent was also increased. Funds have been rolled over to the following year, tenders have already been received.	Complete Land Audit report
Socio economic data base	Data Base developed	This project was completed and in now on the CDM server as of July.	-	-	-

Create an environment which attracts investment in industry and commerce	Completed investment promotion plan	-	Plan in place and investment council established	The members of the Investment Council have been identified as those persons who signed the GDS agreement at the summit however the structure has not been established	Report to Mayoral Committee showing activities of the formulated Investment Council
Community Facilities backlog assessment					Completed backlog assessment of community facilities
Annual update of the Cacadu District Integrated Transport Plan					Approved ITP by Council
Develop a framework on the role of the District ito planning & building control support					Appropriate planning and building control support
Roll out of electronic land use management system / guidelines					Utilisation of electronic land use management system
Roll-out of housing and settlement planning development guidelines					Capacitation of the 3 most in need LMs
Develop business plans or infrastructure projects					Lobby for funding using business plans
Planning x 10 town planning projects within CDM					Project management, quarterly updates & weekly turnaround of invoices
Town planning surveys x 10 within CDM					Project management, quarterly updates & weekly turnaround of invoices

---

**FUNCTION: PLANNING AND DEVELOPMENT**  
**SUB-FUNCTION: ECONOMIC DEVELOPMENT**

---

### Overview

Includes all activities associated with economic development initiatives

### Description of activity

The function of economic planning / development within the municipality is administered by the Department : Economic Development and includes:

- strategic planning
- providing support to local municipalities in their LED initiatives
- providing infrastructure for some LED projects in local municipalities.

### Strategic objectives:

- sustainable socio-economic development in the District
- sustainable employment creation in the District
- create key economic empowerment mechanism

### Key issues for 2006/2007:

- Adoption of the Economic Growth and Development Strategy in August 2006.
- Conducting, training and providing access for Local Municipalities to CDM digital agricultural information system, which includes a spatial data base and agricultural plans
- Hosting of District Growth and Development Summit in April 2007 at Mentor's Kraal, Jeffreys Bay in Kouga Local Municipality. The event was attended by over 200 delegates and was honoured by the presence of the Minister of the Department of Trade and Investment, Mr T Mphahlela and Honourable MECs for Economic Development and Environmental Affairs, Mr Sogoni, and Agriculture, Mr G Nkwinti
- Signing of Summit Agreement by six signatories representing 32 organisations from the private and public sectors and organized labour who made commitments in the agreement.
- Fostering a closer working relationship with Thina Sinakho, EU funding stream organisations and the LED support unit from Department of Local Government, Housing and Traditional Affairs
- Successfully sourced funding support from the Department of Economic Development and Environment Affairs for the following local projects:

- Sunday's River Valley - Hawkers Facilities
- Koukamma - Woodland Flower Project
- Ikhwezi Goat Farm Project
- Blue Crane Route - Misty Mountain Flower Project
- Identifying Craft development to provide skills for economic participation for the people in the DMA to reduce poverty and enhance social development
- Participation in various local planning processes through representation on LED Forums and Steering Committees, which serves as a network for stakeholders within the district and beyond.

### Analysis of Function

#### Number and cost of economic development personnel

1 Project Manager LED appointed in August 2006 – Cost R304 947

#### Number and type of Grants received:

- Department of Economic Development and Environmental Affairs – R1 190m for LED and Infrastructural projects in local municipalities
- Eastern Cape Department of Local Government, Housing and Traditional Affairs R330 000 towards SMME development Strategy for the District
- Eastern Cape Department of Economic Affairs, Environment and Tourism – R1 760 000
- Development Bank Of South Africa – R150 000 financial support to host the District Growth and Development Summit

### KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Identify opportunities for accessing funding for projects listed in the IDP for which Development Facilitation is responsible	Funding Sources Identified and application lodged	Approximately R24 million was sourced plus an additional R23 million for the KDA.	-	-	-
Riebeeck East Community Garden	Project initiated, approved and implemented or effort made	Completed - equipment and protective clothing bought.	-	-	-



Sundays River LED Project	Projects initiated, approved & implemented or effort made	Project changed to development of a hawkers facility. SRV Council resolution only received in June 06, therefore the project will only commence in 06/07.	Facility in use	Contractor still on site. The process is to be finalised in the new financial year.	Completion and handover
Establish the honey bush tea project in Koukamma (CFDA Support)	Honey bush tea project operational	The Koukamma Municipality resolved that the Charcoal project should be changed to a Honey bush project.	Harvesting and packaging of tea	The project could not be completed due to internal staff constraints and the high priority of the GDS.	-
Makana Car Wash	Projects initiated, approved & implemented or effort made	Delays encountered with passing of a resolution by Makana and problems with the bidding process at CDM which resulted in the tender being re-advertised.	Car wash operational	75% complete	Completion and handover
Security fence for Boschberg Mountain	Fence erected, or effort made	The fence was erected.	-	-	-
Upgrading of Airport Fence	Fence erected, or effort made	The fence was erected.	-	-	-
LED sector policy formulation	Policy developed (dependent on Economic Growth Strategy)	Not completed as the Economic Growth Strategy had not been finalized – rescheduled for completion 06/07.	Project completed	1 <sup>st</sup> draft completed and presented to Management for comment.	Evaluation of the strategy by the LED Forum

Co-operative flower trail out grower period	Trail established	Business plans completed by 17 May 06 for Loerie in Kouga and Paradise resort in Tsitsikamma. LMs have indicated that they wish to be responsible for the appointment of the co-ops.	Two co-ops in production	Co-ops are in place but implementation of initiatives has not yet started. Land has been transferred for both operations. Production process plan for next 3 years being developed.	Interaction with LMs
Stock Farming - Miller	Project implemented	A feasibility study determined that the proposed projects were not viable. A Craft market project was then proposed and prepared for implementation.	Craft initiative co-operative fully functional.	Craft initiative established and functioning in Vondeling. The project will be replicated in Glenconnor and Rietbron in the following financial year.	Implementation commenced of the DMA craft initiative in the 3 DMA areas
Agricultural Village - Glenconnor	Project implemented				
Stockfarming - Vonderling	Project implemented				
Bakery - Reitbron	Project implemented				
Leatherwork - Kleinport	Project implemented				
Stockfarming - Wolwefontein	Project implemented				
District Wide economic growth and development strategy	Strategy developed	Completed in the new financial year	Implementation of identified projects	The GDS was held on the 12 - 13th April. Projects have been documented in the 07/08 SDBIP for implementation.	-
Implement LED projects in the DMA (Rietbron, Glenconnor, Kleinpoort, Wolwefontein, Miller and Vondeling)	Identified projects implemented and operational	-	Projects initiated	1 co-op has been set up but not yet registered (50 people). Sheep farming initiative in Rietbron for 15 emerging farmers.	-
Implement agricultural projects in the district	Identified projects implemented and operational	-	Evidence of selected agri projects	Funds were not committed for the project. The CDM participated as a member of the project steering committee only.	3 Joint Ventures in place plus 3 co-ops for emerging farmers

Establish co-operatives	10 co-ops established	-	10	3 Registered (5 in progress)	-
Build capacity among selected SMME's to run viable and successful small businesses	No. of SMMEs trained in small business skills	-	10	A SEDA agreement has been signed and a satellite office will be established next year to assist small businesses	Implementation of an SMME strategy
Maintenance of a resource point for emotional intelligence					Updated economic data in terms of economic statistics and forecasts for all sectors
Business plan formulation and implementation of essential oils initiative					Market production of essential oils
Existence of a 5 year natural fibre beneficiation programme					5 year plan in place
Coordinate economic infrastructure development for job creation and SMME development					Progress report on SMME development
Aloe ferox beneficiation project implemented					Co-Op/PPP established an implementation commenced
Disseminate competency and skills initiatives information to LMs					Information passed to LMs
Existence of a data bank of available skills in LMs and gaps for local needs					Skills audit report
Expand PERCCIs role into the District					Increase in role of PERCCI



---

**FUNCTION: PLANNING AND DEVELOPMENT**  
**SUB-FUNCTION: OTHER (CAPACITY BUILDING)**

---

### **Overview**

According to Section 83(3) of the Municipal Structures Act (MSA) No.117 of 1998, district municipalities have an obligation to assist local municipalities within their demarcated areas by building their capacity to perform their functions and exercise their powers where such capacity is lacking.

### **Description of the Activity**

The function of capacity building is co-ordinated by a Capacity Building Unit in the Office of the Municipal Manager. Capacity building initiatives are however performed and/or managed in all Departments of the CDM.

The activity is performed by implementing initiatives aimed at empowering local municipalities to enable them to discharge their constitutional mandate and meet specific legislative prescripts. These initiatives include:

- facilitating shared services among the local municipalities in the District
- co-ordinating district wide capacity building and training projects
- conducting specific capacity building and training projects per local municipality based on identified needs
- ensuring the efficient utilization of resources
- managing the information resource centre
- compiling, maintaining and managing a district information management system in collaboration with all departments.
- sourcing funds for the implementation of programmes and projects within the district.
- establishing knowledge sharing networks within and beyond the district aimed at strengthening capacity building initiatives in the district.

### **Strategic objectives:**

Local municipalities that are:

- able to perform their legislated powers and functions and efficiently deliver cost effective services to their communities
- Self sufficient, developmental in nature and financially sustainable.
- Closely networked and have functioning knowledge sharing structures both within the district and beyond.

Key issues for 2006/2007:

- Mayoral Outreach to all nine local municipalities to identify capacity restraints
- CDM Capacity Building Strategy developed
- Good Governance Survey (Blue Crane Route, Kouga, Kou-kamma and Sundays River Valley municipalities)
- IDP Support to all nine local municipalities
- Ward Committee Support to all nine local municipalities
- Formulation, Promulgation of By Laws – Complete
- Internal Audit – Complete
- Establishment of a shared audit committee function – Complete
- Performance Management System – Almost complete

**Analysis of Function:**

Number and cost of personnel associated with the Capacity Building function:

1 Capacity Building Manager  
1 Administrative Officer (Vacant)

Total Costs: R 311 798.00

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Free basic services awareness and indigent policy implementation	Build capacity at LMs in order that they can implement free basic services	A manual and CD were completed and one training session for the district held in March.	-	-	Baviaans and Blue Crane Route – register installed and training provided
LED and Tourism capacity building programme	Program Implemented	The project changed to the development of an LED manual and training was conducted.	LED capacity building initiatives completed	Various projects were supported by the CDM as contained in this report	-
Public Participation for Baviaans, Ikwezi and the DMA	Training completed in designated areas	In the absence of a ward committee system a public participation system was developed and training was provided.	-	-	-

Capacity Building - contract management and administration for LMs	Contract management manuals developed and LMs trained	Training was provided using a manual based on the Paterson housing project. The project was completed as a pilot project.	-	-	-
Support and capacity strategy for the District	Strategy Developed	Completion of the project rescheduled to 2006/2007 due to the fact that information gathering road-shows to LMs took place mainly during the latter half of 2006.	Implementation of identified projects within the capacity building strategy	A 5 year capacity building strategy is in place and is being implemented. The projects for the second year have been identified and are included in the 2007/8 SDBIP.	Strategy now in the implementation phase as seen through the individual projects
Ward Committees Training	Ward Committees trained in LMs	Training in the targeted municipalities, as well as Sundays River Valley, will take place in August 06.	-	-	-
ICT & Disaster Recovery Plan	Recovery Plans in place in LMs	The project was completed in 5 LMs Full costings for ICT were also provided.	Makana Complete	Complete	Project complete
Formulate, Promulgate and implement Bylaws	Bylaws implemented	Peace officers were trained on the 31 January 2006. Three LMs have not adopted the by-laws. By-laws due to be gazetted in 06/07	-	-	-
Establish Capacity Building Forums	Conduct Forums / Meetings	Steering Committees exist for By-law development, IDP, Tourism, IT and Economic development projects.	-	-	-
Support Local Municipalities	Ongoing support to LMs	CDM was responsible for the development of the Ikvezi and Baviaans IDP and was instrumental in the IDP of the Blue Crane Route.	LED capacity building initiatives completed including IDP training in conjunction with the PIMSS centre	LGSETA accredited training was provided and the PIMSS centre provided advice to ensure aligned and completed IDPs	-

IDP - Support District	LMs complete their own IDP Review in time	All municipalities completed their IDPs on time.	LM's have IDPs which (a) comply with legislation and (b) are completed on time	All LMs approved their IDP by the 30th May with the exception of Makana	Intensively support Ikwezi, Baviaans and Blue Crane Route and provide assistance to all LMs
Project Budget	% of LMs with budget completed on time	Projects amalgamated. Survey to determine status quo conducted and constructive advice provided.	GRAP compliant financials for all Local Municipalities by 30 June 06.	Of the 4 LMs that were eligible for assistance, one did not accept the assistance, and two have put a hold on their process due to lack of resources and the fact that they have opted for full exemptions from the requirements. Only one (SRV) has continued with the process	Evidence of support and monitoring to promote GAMAP/GRAP compliant financial statements
Project Unqualified	No AG qualifications and emphasis of matters for LMs repeated				
Project Financial Statements	% of LMs with financial statements completed on time				
Develop and implement an archives system at LMs	-	-	-	-	Electronic archives system in use
Review and institute Committee systems	-	-	-	-	Agendas produced with improved English and less spelling mistakes
Bursary for student trainees in critical skills	-	-	-	-	10 students registered
Training conducted on the development of monthly cash flows, alignment of budget to IDP in support of budgetary controls	-	-	-	-	LMs capacitated using provincial guidelines (if available)
Provision of support to Low capacity LMs in terms of institutional arrangements for HR and LR processes	-	-	-	-	Implementation of support programme
Support LMs to draft and review policies	-	-	-	-	Developed Policies and trained officials
Review and align structure in terms of roles delegations	-	-	-	-	Implementation of capacity building exercises
Risk assessment project for for LMs completed	-	-	-	-	Hand over of document for LMs
VAT review and apportionment re-calculation	-	-	-	-	VAT 201 claim or payment



Supply chain management training	-	-	-	Training session conducted
LG SETA SSP projects. Water purification process operator learnerships, management skills for managers, electricity and roads skills	-	-	-	Management and electricity & roads complete. Operator Learnerships underway
Conduct a course of capacitation workshops in Disaster management	-	-	-	4 workshops conducted
Technical skills enhancement	-	-	-	Commencement of training
Intensively support 3 LMs in the implementation of the performance management system	-	-	-	Implementation report



---

**FUNCTION : HEALTH SERVICES**  
**SUB-FUNCTION : PRIMARY HEALTH CARE SERVICES**

---

**Overview**

Includes all activities associated with the provision of primary health care services which are performed by the Municipality as an agent for the East Cape Provincial Department of Health.

**Description of Activity**

The function of provision of community health clinics within the municipality is administered as follows:

The Cacadu District has been divided into three Health Sub-Districts (HSDs). The total population of the Cacadu District is 413 820 as per the Eastern Cape Cacadu – Facility Population Mid-Year estimates. Details of distribution of the population between the Health Sub-Districts are as follows:

**Camdeboo Health Sub District**

(Camdeboo, Blue Crane Route, Ikwezi, Baviaans Municipalities and ECDMA) – 116 589

**Makana Health Sub District**

(Makana and Ndlambe Municipalities) – 138 202

**Kouga Health Sub District**

(Kouga, Koukamma and SRV Municipalities) – 159 029

The service is rendered by CDM at 19 fixed clinics, 9 satellite clinics and 26 mobile clinics throughout the District. The service is rendered by the seven local municipalities in their areas. Ikwezi and Baviaans Municipalities have seconded their PHC staff to CDM to render PHC services in their areas.

The function of provision of Primary Health Care services within the municipality includes:

- Maternal and Child Health Services
  - Reproductive Health including contraception and pap smears
  - Antenatal
  - Postnatal
  - Child Health (0 - 5 years), including immunization, nutrition and growth monitoring
  - Youth health (6 – 18 years)

- Provision of promotive, preventive and primary level (minor ailments) services
- Provision of Essential Medicines, including those for minor ailments as well as chronic medication (drug management)
- Provision of curative services
- Provision of services to combat and control communicable disease, which includes screening, medication, counselling and laboratory services for the following conditions:
  - Tuberculosis
  - Sexually Transmitted Infections (STIs) and HIV and AIDS
  - Notifiable diseases
- Provision of EPI Surveillance Programme Services, which include:
  - Delivery of safe patent vaccines to appropriate target groups, using effective vaccination strategies
  - Effective disease surveillance and control measures to permit the early detection and investigation of cases and/or outbreaks and the implementation of appropriate responses.
- Provision of geriatric health services
- Provision, implementation and maintenance of an effective Health Information System
- Other services
  - Maintenance of laboratory services
  - Clinic infrastructure and equipment
  - Effective disposal of medical waste
  - Training of managers and staff

These services extend to include HIV and Aids awareness programmes, capacity building programmes and special health projects, but do not take account of EMRS Services which are provided by provincial government.

#### Strategic Objectives

The strategic objectives of the PHC function are to:

- Improve the health status of the communities through the provision and maintenance of a comprehensive package of PHC service at each CDM service point

- Improve the health status of the community through a functionally integrated Primary Health Care service (PHC)
- Improve the HIV and AIDS status of the community
- Provide effective management systems within the Health Department

The specific objectives of the HIV and AIDS Programme are to:

- Strengthen current efforts to prevent the spread of the virus through social mobilization and increased public awareness, especially targeting the youth and women, using voluntary counselling and testing as a strategy
- Improve the lives of those infected and affected through expending HIV and AIDS funding appropriately through training of for example; Ingcibis and Amakhankathas, Home Based Care systems, etc
- Create an environment conducive to the effective management of HIV and AIDS by maintaining a political and civil society representative structure to monitor and influence HIV and AIDS programmes being implemented within the District so as to assist with effective behavioural change.

Key issues for 2006/2007:

- Continued implementation of strategies to integrate health care services in the District through:
  - Attendance of ECDoH Task Team meetings to investigate and make recommendations regarding the future governance of PHC Services
  - The maintenance of a District Health Advisory Committee (DHAC) with representation from local municipalities, Eastern Cape Department of Health (ECDoH), Local Service Level Area (LSA) Managers and CDM. This structure advises the Provincial and District Health Councils.
  - Investigate and promote functional integration of municipal clinics e.g. Steytlerville and Klipplaat clinics.
- Maintenance of Local Clinic Committees to address issues of community concerns and complaint resolution, and the developments of Local Clinic Committee Policy Guidelines
- Maintenance of HIV and Aids Voluntary Counselling and Testing (VCT) service at 11 clinics
- Maintained general HIV and AIDS LSA activities and projects to an amount totaling R682,11.
- Continually interact with ECDoH to try and address the ever decreasing financial allocations with resultant shortfalls on the PHC budget.



Analysis of functionNumber and Cost of Health Clinic Personnel and number and general running cost per clinic / service point

Cost Centre	Type of Service Point	Category of Staff	No Budgetted For	BUDGET 2006/2007		
				Personnel Cost	General Running Cost	Total Cost
<b>MANAGEMENT</b>						
Management	Head Office	Manager Health Services	1	730,110	194,165	924,275
		Personal Assistant	1			
		Typist/Clerk	1			
Head Office	Head Office	Manager PHC	1	957,614	714,891	1,672,505
		Chief Professional Nurse (Admin)	1			
		Senior Typist Clerk	1			
		Clerk	1			
		Clerk	1			
<b>TOTAL</b>			<b>8</b>	<b>1,687,724</b>	<b>909,056</b>	<b>2,596,780</b>
<b>MAKANA HEALTH SUB-DISTRICT</b>						
Sub-Office	Sub-Office	Acting Chief Professional Nurse	1	591,728	189,317	781,045
		Acting Senior Professional Nurse	3			
EC 104 Makana	3 Mobiles 1 Set 1 Satellite	Professional Nurse	6	1,202,138	412,861	1,614,999
		Other	6			
EC105 Ndlambe	4 Mobiles 4 Set 0 Satellite	Professional Nurse	12	2,421,706	798,800	3,220,506
		Other	13			
EC106 Sundays River Valley	3 Mobiles 2 Set 1 Satellite	Professional Nurse	8	1,469,775	454,500	1,924,275
		Other	6			
<b>TOTAL</b>	<b>10 Mobiles 7 Set 2 Satellite</b>		<b>55</b>	<b>5,685,347</b>	<b>1,855,478</b>	<b>7,540,825</b>
<b>KOUGA HEALTH SUB-DISTRICT</b>						
Sub-Office	Sub-Office	Chief Professional Nurse	0	742,906	190,569	933,475
		Acting Senior Professional Nurse	3 (2 Acting)			
		Senior Clinic Assistant	1			
EC 108 Kouga	2 Mobiles 4 Set 2 Satellite	Professional Nurse	12	2,690,841	835,061	3,525,902
		Other	13			
EC109 KouKamma	3 Mobiles 4 Set 4 Satellite	Professional Nurse	10	1,810,355	724,966	2,535,321
		Other	7			
<b>TOTAL</b>	<b>5 Mobiles 8 Set 6 Satellite</b>		<b>46</b>	<b>5,244,102</b>	<b>1,750,596</b>	<b>6,994,698</b>

Cost Centre	Type of Service Point	Category of Staff	No Budgeted For	BUDGET 2006/2007		
				Personal Total	General Running Total	Grand Cost
<b>CAMDEBOO HEALTH SUB-DISTRICT</b>						
Sub-Office	Sub-Office	Chief Professional Nurse	1	739,494	205,235	944,729
		Senior Professional Nurse	2			
		Senior Clinic Assistant	1			
EC 101Camdeboo	3 Mobiles 0 Set 1 Satellite	Professional Nurse	3	791,051	220,638	1,011,689
		Other	3			
EC102 Blue Crane Route	3 Mobiles 0 Set 1 Satellite	Senior Prof. Nurse	1	858,642	264,823	1,123,465
		Professional Nurse	3			
		Other	3			
EC 103 Ikwezi	1 Mobiles 1 Set 1 Satellite	Other	3	577,621	177,967	755,588
		Professional Nurse	2			
EC107 Baviaans	2 Mobiles 1 Set 0 Satellite	Professional Nurse	3	884,975	280,154	1,165,129
		Other	3			
ECDMA 10	2 Mobiles 1 Set 0 Satellite	Professional Nurse	2	456,070	126,686	582,756
		Other	2			
<b>TOTAL</b>	11 Mobiles 3 Set 3 Satellite		33	4,307,852	1,275,503	<b>5,583,356</b>
<b>TOTAL (BUDGET)</b>						R20,118,878
<b>ACTUAL EXPENDITURE TO 30 JUNE 2007</b>						R17,527,959
<b>SUBSIDY RECEIVED FROM PROVINCIAL DEPARTMENT OF HEALTH</b>						R15,308,041
<b>Contribution from PHC Surplus (CDM)</b>						R2,219,918



**PHC Service Statistics (2006/07)**

Category	Grand Total
Antenatal 1 <sup>st</sup> visit	4 700
Antenatal 1 <sup>st</sup> visit 20 weeks or later	2 471
Antenatal 1 <sup>st</sup> visit before 20 weeks	2 382
Antenatal client tested for HIV	2 691
Antenatal client tested for syphilis	1 322
Antenatal client tested HIV positive - new	521
Antenatal client tested positive for syphilis - new	732
Antenatal follow-up visit	12 527
Cervical smear 30 years and older screening for cervical cancer	1 149
Child under 5 years weighed	62 091
Chronic care visit	190 814
DOTS visit – Facility	56 564
HIV client tested (excluding antenatal)	8 381
HIV counselled – female	7 216
HIV counselled – male	2 818
HIV counselled clients that refused test	205
HIV counselled test done – female	5 790
HIV counselled test done– male	2 246
Immunized fully under 1 year – new	3 467
Lower respiratory infection under 5 years – new	2 047
Male condoms distributed	752 113
Male Urethritis Syndrome treated – new episode	1 326
MDR patient on outpatient treatment	17
Medroxyprogesterone injection	42 152
Norethisterone enanthate injection	23 079
Not gaining weight under 5 years	1 663
Oral pill cycle	14 994
PHC headcount 5 years and older	464 096
PHC headcount under 5 years	92 254
PHC total headcount	502 416
Psychiatric illness visit	10 971
Severe malnutrition under 5 years – new	247
STI partner treated – new	1 121
STI treated – new episode	4 102
TB patient on DOTS – Community	11 032
TB patient on DOTS – Facility	4 792
TB patient under treatment	16 678
Tuberculosis case registered – new	532
XDR patient under treatment – new	2

Type and number of subsidies received:

Eastern Cape Provincial Department of Health – R15 308 041



---

**FUNCTION : HEALTH SERVICES**  
**SUB-FUNCTION : OTHER**

---

**Overview**

Includes all activities relating to the provision of environmental (municipal) health services (MHS).

**Description of activity**

The function of Municipal Health Services in the Municipality is administered as follows:

The Municipality has entered into agreements with the local municipalities of Kouga, Blue Crane Route, Camdeboo, Makana and Ndlambe, Kou-Kamma and Sundays River Valley to render MHS on its behalf in their respective areas of jurisdiction.

The DMA, Ikwezi, and Baviaans local municipality areas are serviced by 2 Environmental Health Practitioners (EHPs), employed by CDM.

The function includes the following activities:

- Active Environmental Education Sessions and Awareness Campaigns/ Programmes
- Waste Management and Pest Control
- Water and Food Quality Monitoring
- Facilities Evaluation
- Complaints Investigation
- Research
- Surveillance and Prevention of Communicable Diseases
- Evaluation of Cemeteries, mortuaries and funeral undertaker establishments
- Attending to applications for burials and exhumations

The function as rendered by the Municipality excludes Port Health, Malaria and Hazardous Substances.

The strategic objectives of this function are to improve the health status of communities serviced through the identification, evaluation and control of criteria / factors that affect the physical, social and mental well-being of communities.

Key issues for 2006/2007:

- Maintenance of a Joint Environmental Health Committee with 7 local municipalities.
- Training of Ingcibis and Amakhankathas. Training Register reflects 84 traditional health practitioners trained in safe health practices as well the prevention of HIV/AIDS.
- Health awareness projects were held on water management, environmental greening and HIV and AIDS prevention
- Pest control outreaches were conducted and focused on dog vaccination, dipping and deworming in Willowmore, Rietbron, Klipplaat and DMA South.
- Waste management and clean-up campaigns were conducted in Steytlerville, Rietbron, Klipplaat and DMA South.
- Food gardening projects were conducted in Vondeling, Miller and Bavianskloof.
- The quality of water and food was monitored. 93 tests were done. A "Safe water" project was held in Steytlerville.
- Disease outbreak monitoring executed with local municipalities in relation to Swine Fever in Sunday's River Valley Municipality.

Analysis of functionNumber and cost of personnel associated with Environmental Health Function

Two Environmental Health Practitioners and Manager Environmental Health Services are employed. The budget for the Environmental Health Service is R1 304 200.

During 2006/07, contributions were paid to the LMs for MHS as follows:

• Kouga	R 816 527
• Makana	R 872 487
• BCR	R 404 366
• Camdeboo	R 512 485
• Ndlambe	R 640 782
• Kou-Kamma	R 396 084
• SRV	<u>R 480 249</u>
<b>Total</b>	<b><u>R4 122 980</u></b>

**Statistics**

No.	Category		2004/05	2005/2006	2006/2007
<b>Nature and extent of service provided- Local Municipalities</b>					
1	Health Evaluations	Accommodation and related facilities	45	65	38
		Food	146	256	201
		Water and Sanitation	20	19	49
		Public and Miscellaneous facilities	6	17	64
2	Labeling consumer goods evaluated		70	170	40
3	Health Education	Sessions	7	25	12
		Attendance	19	584	785
4	EH related disease investigations (food poisoning/cholera)			1	3
5	Sampling programmes (Milk, drinking water)		84	272	268
6	Complaints received and investigated		55	121	8
7	Exhumations / Reburials		2	3	
8	Air Pollution			2	1
9	Dairy Registration: Milking Sheds			19	12
<b>Nature and extent of service provided- DMA</b>					
10	Health Evaluations	Accommodation and related facilities	0	2	34
		Food	0	2	49
		Public and Miscellaneous Facilities	0	0	2
		Sampling Programmes (milk / drinking water)	1	26	102
11	Complaints received and investigated		1	2	0

Type and number of grants and subsidies received:

Eastern Cape Department of Health

R3 237 895



**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Ensure Health education and training is provided to Ingcibis and Amakhankathas	Health Training sessions provided per sub-health region	Training conducted 14 - 15 Nov 05 and 6 - 7 June 06	2 training sessions by the 30 June 07	Training provided on 14 & 15 Nov and 31 & 31 May	2 training sessions held; hold quarterly meeting with traditional circumcision co-ordinators
Active environmental education sessions and awareness campaigns	Number of education and awareness sessions held	The budget was not sufficient for 15 projects therefore 7 campaigns were planned and held from Aug 05 - May 06.	Awareness campaign conducted across mandate area	Complete - 12 projects done with budget	Campaign conducted in Ikwezi, DMA North, Baviaans and DM South
HIV AIDS Testing & Counselling	% of clinics testing	Testing completed at 11 clinics which were identified as suitable for the project.	Electronic statistical system in place at 11 clinics	Operational	-
Waste monitoring and pest control for DMA, Ikwezi, Baviaans, KouKamma and SRV	No of times waste and pest quality is monitored in these LMS	Project covered the 4 subgroups.	Routine pest control in Baviaans, Ikwezi and the DMA	Completed	Routine pest control in Baviaans, Ikwezi and the DMA
Water and food quality monitoring in DMA, Ikwezi, Baviaans, Kou Kamma and SRV	No of times water and food quality is monitored in these LMs	Only 300 tests were conducted due to increase in lab costs and budget restraints.	Routine pest control in Baviaans, Ikwezi, Koukamma and the DMA	Completed	60 tests over the 4 areas in addition to awareness campaigns
Integrated health care services through implementing the DHS model	% of clinics in which the DHS Model is implemented	40% completed: Ikwezi and Baviaans integrated. Paterson, Riebeck East and Alicedale are on hold due to Provincialisation.	Integration to affect Klipplaat, Steytlerville, Alicedale, Riebeeck East, Aberdeen, Kwanonzamo, Pellsrus and Somerset East clinics.	Due to provincialisation the integration of Alicedale and Riebeeck East clinics on hold. Steytlerville and Klipplaat staff seconded and under management of CDM. Local Clinic Committee Policy Guidelines document workshopped with PNs and Chairperson of LCCs and 200 copies printed.	Assessment conducted of the service rendered by the clinics under the control of the District

Effective management of the expending of HIV AIDS Special projects allocations	% of HIV AIDS money expended appropriately	83.5% spent	Not included as an indicator for 2006/7 but monitored through the budget reporting	Expenditure complete with the exception of R313.	-
Provide additional professional nurses, General Assistant and Chief Medical Officer at Rietbron Clinic	Number of posts filled	A general Assistant was appointed in DMA North. The Chief medical Officer and Professional nurse have been appointed	Maintain filled positions in DMA of General Assistant and Chief Medical Officer	Maintained	Maintained
Identify opportunities for accessing funding for projects listed in the IDP for which Health is responsible	Applications to alternative funding sources lodged	3 applications lodged.	Not included as an indicator for 2006/7 however constant lobbying to take place	-	Funding sourced
Construction of new clinics	Project complete	-	Kouga Project complete (completion dependent on receipt on an identified source of funding)	On hold as funding was being used as leverage for funding from DBSA.	Establishment of a new satellite clinic in Bavians; complete building renovations to Ravina clinic
HIV&AIDS VCT building - Camdeboo	Project complete	-	Project complete by 31 Dec 06	Complete	Maintain VCT at 11 clinics
HIV&AIDS VCT building – Kouga	Project complete	-	Project complete by 31 Dec 06	Complete	
Provision of a comprehensive PHC service at each service point	Ensure that mobile clinics service the designated routes as per the annual set schedule	-	100% of mobile routes adhered to	Mobile Route adherence • Makana 97% • Kouga 97 % • Camdeboo 91.5 %	Annual assessment of routes per sub health district
Hold By-law workshops with food producers / handlers to encourage awareness		-	-	-	1 workshop in each of the mandate areas
Analyse the health trend identification and assessment of increase / decrease in health indicators		-	-	-	Report available
Development of an integrated waste management strategy		-	-	-	Approved IWMP



Water management contingency plans for 2010	-	-	-	Developmentation
Develop policy guidelines for local clinic committees	-	Clinic committees in all areas	In place	Document completed and clinic committees maintained
Develop and implement an assessment system on user friendliness at each set clinic through a survey	-	-	-	Survey conducted and results available
Modify garages to accommodate the new size of mobile units	-	-	-	Construction completed
Training of volunteers in Willowmore District Hospital	-	-	-	Training taken place



---

**FUNCTION : COMMUNITY AND SOCIAL SERVICES**  
**SUB-FUNCTION: ALL INCLUSIVE**

---

**Overview**

Includes activities associated with provision and upgrading of cemeteries, community halls, libraries and crèches, programmes for the empowerment of Youth, Women and the Disabled, programmes towards mitigation of the effect of HIV and Aids on communities, and heritage related matters.

**Description of Activity**

The implementation of Special Programmes for Youth, Women and the Disabled, HIV and Aids mitigation measures, as well as preparation of business plans to access funds for and monitoring of purchase of library equipment, are administered in the Office of the Executive Mayor and Municipal Manager.

The function of provision and / or upgrading of community facilities within the Municipality is administered in the form of infrastructure projects and is performed by the Department : Infrastructure Services in response to specific requests from Local Municipalities or communities in the DMA.

The provision of cemeteries also includes administrative functions relating to acquisition, subdivision and rezoning of land, which functions are dealt with by the Department : Finance and Corporate Services, and all activities necessary to comply with any conditions attached to the land use approvals granted by other relevant bodies, e.g. landscaping, environmental management planning, layout planning, fencing, ablution facilities, etc, which are performed by the Department : Infrastructure Services.

**Strategic Objectives**

The strategic objectives of this function are:

- to ensure that communities are provided with facilities they need in terms of social upliftment and human dignity
- to improve the HIV and Aids status of the community

**Key Issues for 2006/2007**

- Substantial progress made towards establishment of cemeteries for the Glenconner, Kleinpoort, Vondeling and Miller communities in the District Management area
- Business plan prepared and submitted to Provincial Department of Sport, Recreation, Arts and Culture for the provision of equipment for libraries in nine local municipalities and the DMA
- R5 189 000 Received for libraries in the District for 2006/2007

- Handover of library equipment to six local municipalities from 2005/2006 allocation
- Local Womens Forums established in all nine local municipalities
- Cacadu District Womens Forum launched in August 2006
- Focussed on revival of Youth Forums which are now in place for seven of the nine LMs. The District Forum will be launched once all local forums are in place
- Submission of an application to Umsobomvu Youth fund for the establishment of youth advisory centres in 7 local municipalities (such centres already exist in two LMs)
- First annual high school rugby tournament qualifying matches played. Semi-finals and finals postponed due to national teachers strike.
- Efforts were made to revive local forums for the Disabled
- Events to mark Heritage Day (24 September) and Human Rights Day (21 March) were hosted in the District
- Participated in and provided logistical support for provincial events to commemorate Womens Day (9 August), Childrens Day (4 November), International day of the Disabled (4 December), Freedom Day (27 April) and Youth Day (16 June)
- Hosted annual Jazz Festival in collaboration with Provincial Department of Sport, Recreation Arts and Culture, and Kouga Local Municipality, in Hankey in December
- Involved in the establishment of Thusong Sevice Centres /MPCCs in the District
- Maintenance of the District HIV and Aids Council

### **Analysis of function**

One Special Programmes Officer is employed to implement Special Programmes for Youth, Women and the Disabled.

One HIV and Aids Co-ordinator employed to implement HIV and Aids programmes in the District. The HIV and Aids Co-ordinator also assists with Womens programmes.

No specific personnel are allocated to the function of provision and/or upgrading of libraries and other community facilities within the municipality. Staff employed for other ongoing infrastructural and administrative functions are utilised for this purpose on an ad-hoc basis.

Total Cost of personnel : R321 395

### **Type and number of grants and subsidies received:**

Department of Sport, Recreation, Arts and Culture R5 180 000 (for libraries)

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
KouKamma - Sandrift multipurpose	Hall repaired	-	Project completed by 31 December 06	Awaiting direction in terms of intent for the use of the hall so that appropriate repairs can be undertaken	Not prioritized for the 07/08 financial year
Establish a knowledge resource centre		Computers and webcams donated by DBSA as part of LGNet programme	Not included in this year's SDBIP. Project will be resuscitated when further funds and resources become available	-	-
Makana - Alicedale Cemetery	Project complete	Awaiting EIA	Project complete	Makana are progressing with the project	Quarterly updates & weekly turnaround of invoices
Kouga - Cemetery in Ramaphosa Village	Project complete	In progress	Project complete	Complete	-
SRV – (Kirkwood) Provision of site for cemetery	Project complete	Waiting for SRV to identify suitable site	Project complete	On hold pending SRV identification of site	Project management, quarterly updates & weekly turnaround of invoices
DMA: Establishment of a cemetery at Miller	Formalized established cemetery	-	Cemetery in use	ROD due within a short period following which the rezoning and subdivision can commence	Project management, quarterly updates & weekly turnaround of invoices
Graaff-Reinet cemetery	Project complete	Awaiting EIA	Project complete	Project complete	Project management, quarterly updates & weekly turnaround of invoices
Somerset-East cemetery	Project complete	Awaiting EIA	Project complete	RoD still awaited. Follow ups with the consultant are conducted periodically	Project management, quarterly updates & weekly turnaround of invoices
Hankey cemetery	Project complete	Formalisation process complete. Investigation into financial assistance to Kouga LM for implementation yet to be done.	Project complete	Complete	-

Storms River cemetery	Project complete	Awaiting EIA	Project complete	CDM's involvement complete project being finalised by KouKamma. Funds have been transferred direct to KouKamma.	-
Wolfontein cemetery	Project complete	Project complete. Survey diagram to be registered with Surveyor General's Office	Project complete	Project Complete	-
Waai-Kraal cemetery	Project complete	Awaiting EIA	Project complete	RoD outstanding - area has been preliminarily pegged. Follow ups are conducted with the Consultant periodically.	Project management, quarterly updates & weekly turnaround of invoices
Clarkson cemetery	Project complete	Cemetery complete	Project complete	Project complete in the previous financial year – payment completed.	-
Glenconnor Cemetery	Project complete	Under investigation	Project complete	Rezoning awaited. Follow ups are conducted periodically.	Project management, quarterly updates & weekly turnaround of invoices
Kleinpoort Cemetery	Project complete	Under investigation	Project complete	RoD not yet received but planning under way	Project management, quarterly updates & weekly turnaround of invoices
Vondeling Cemetery	Project complete	Under investigation	Project complete	Rezoning awaited. Follow ups are conducted periodically.	Project management, quarterly updates & weekly turnaround of invoices
Human Rights Celebration	Events held	6 events were held on different commemoration days. Only the Freedom Day event was not in line with the targeted days. However, the target was exceeded in terms of number required.	Celebrate Womens, Heritage and Youth Days.	Project complete	3 commemoration days are hosted

Commemorate District world AIDS day	World AIDS day activities held at 9 LMs	-	World AIDS Day celebrated in December	Project complete	Celebration of World AIDS Day internally and externally
Training Women in Life Skills	Number of women trained	27 women were trained in life skills 6 - 10 Feb 06. A further course for women in business skills held 15 - 20th May.	Ensure 2 training courses entrepreneurial skills are conducted by 31 March 07	The baseline questionnaire was only completed by SRV and Baviaans Municipalities to provide nominations for training, which took place in May (approx 25 people).	-
			Establish 9 LM and 1 District Womens' Forums	All forums are in place with the exception of Baviaans who have two separate forums for Willowmore and Steytlerville which must be combined in order to adequately represent the LM as a whole.	Forum to meet 4 times per year
Identify and develop talent in Arts and Drama through training	No of youth trained	Due to slow response from LMs the project was changed from training to assistance (based on application). Applications only started to arrive during June 2006, and the project will therefore only be completed in 06/07.	-	-	-
Training disabled in agriculture	Beneficiaries appropriately trained	Project depended upon purchase of land by Dept of Agriculture for use by beneficiaries. This did not materialize and the process was halted.	Establish 9 LM and 1 district Disabled forum	Forums are in place for Makana, Ndlambe and BCR only but still require training to be operating correctly.	-
Training disabled in business and life skills	Number of disabled trained	Training took place 13 - 17 Feb and 22 - 26 May 06.			

Hold sports tournament for High Schools	Soccer Tournament Held	Tournament held - 36 high schools participated. A rowing event for youth was also held 16 June 06.	Hold High school rugby tournament by 31 March 06	The tournament took place in 6 LMs The remaining games were put on hold owing to the Teachers strike during June.	Hold a soccer and rugby tournament
Training youth in business and life skills	Number of youth trained	2 workshops held 20 - 24 Feb and 6 - 10 June 06.	Establish district Youth Forum and conduct meetings quarterly	7 out of the 9 LMs had official Forums in place at end of year. The launch for the DMA is due at the end of August. The District Forum can only be convened after the 2 remaining LMs have launched their local forums.	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)
Give full attention to the needs of children and youth	Update policy and strategy to assist youth	Existing policy in place	Policy updated	Not done	Implementation of the plan
Assist women to reach their potential	Develop policy and strategy to assist women	-	Policy developed	A Womens task team has been set up to brainstorm the Policy but as at the end of the year the Policy had not been developed	Strategic plan developed and implemented
Assist the disabled maximise their potential	Develop policy and strategy to assist disabled	-	Policy developed	This strategy will be developed once the District Forum is in place.	Implementation of the plan
Heritage site - formalisation	Identify and Categorise Heritage Sites and establish data base	Legislation led to change focus of project and the Cacadu Heritage Advisory Committee was established instead.	Completed audit presented to Council and Local Municipalities by 30 June 06	Insufficient budget for the new financial year.	-
Cultural Centre basement conversion	Conversion completed, or effort made	Project depended on Kouga LM completing construction of centre. Project rescheduled for completion 06/07.	Conversion completed	Discussions with Kouga have been held, the funds for the project will be utilised to support the CDM SEDA satellite office.	-
District Libraries project	Implementation of project and spending of Provincial grant	-	50% expenditure of the Provincial grant	50,82% expenditure	Budget of R2.5m spent



Maintain HIV Aids Council	Number of meetings held per quarter	2 meetings plus 1 interactive workshop held	4 quarterly AIDS council meetings held by 30 June 06	3 meetings held in the financial year. The remaining meeting took place on 24 July	Support functional DAC and LACs and build capacity; Quarterly meeting held (over 50% LMs and 1 DAC); Survey conducted measuring functionality and legitimacy of LACs.
Purchase of bicycles for school children in rural areas	-	-	-	-	800 bicycles delivered
Adopt a school project	-	-	-	-	Refurbished School
Functioning Community Police Forums in all LM's	-	-	-	-	4 quarterly reports to Mayoral Committee
Formulate an integrated HIV and Aids Plan per LAC and District	-	-	-	-	Integration of HIV & AIDS in IDP with Tangible results
Existence of internal programmes that will give effect to the HIV & AIDS Policy	-	-	-	-	Implementation in accordance with the programme
House to house survey evaluation to identify children in need	-	-	-	-	Four LMs surveyed
Upliftment of groups through business and SMME development	-	-	-	-	Established process of information dissemination
Establishment and functioning of a task team for Women Empowerment	-	-	-	-	Execution of agreed activities by Task Team
Monitor and maintain the effectiveness of the Forums in the District	-	-	-	-	4 meetings held for each Forum
Awareness programmes at schools for law enforcement	-	-	-	-	Talks taken place



---

**FUNCTION : HOUSING**

---

**Overview**

Includes activities associated with provision of housing in accordance with the provisions of the Housing Act and Provincial policies

**Description of Activity**

The CDM undertakes a range of activities on behalf of the Department of Housing, Local Government and Traditional Affairs relating to the development and management of housing projects for previously disadvantaged communities in local municipalities requiring assistance and the District Management Area.

The functions, which are administered in the Department: Infrastructure Services include all activities necessary to achieve the following:

- enter into land availability agreements
- enter into service agreements
- submit township applications for approval
- submit general plans for approval
- open township registers
- submit housing applications for Housing Board (HB) approval
- allocate sites in terms of HB approvals
- approve engineering plans
- award engineering contracts
- construction of services
- construction of top structures
- transfer of ownership

**Strategic Objectives**

- to facilitate housing development in the District in conjunction with the local municipalities in an integrated manner that seeks to achieve sustainable human settlement
- to explore the best mechanism to deliver houses in the District by means of accrediting the CDM to administer housing programmes

**Key Issues for 2005/06**

- On 9 June 2006, the Minister of Housing, Honourable Lindiwe Sisulu visited the CDM to discuss housing matters. Amongst the issues discussed was the rehabilitation to 200 units in Paterson. The CDM commenced with the project and

contractors were appointed in July 2006. A total budget of R7,200,000.00 was provided by the Provincial Dept: Housing, Local Government & Traditional Affairs.

- Additional funding was received from the Department to unblock projects which have experienced financial difficulties due to escalation and other related reasons. The following amounts were received:

Krakeel 121	-	R 237,212.00
Louterwater 589	-	R 171,852.00
Oysterbay 100	-	R 200,288.00
Rietbron 300	-	R 1,764,005.00
Willowmore 373	-	R 824,844.00

### **Analysis of Function**

The Municipality does not currently have a Housing Unit pending a decision on accreditation of the CDM to administer housing projects

### **Number of housing projects planned and current and total number and value of housing provided:**

See following schedule of KPIs, Targets and Variances.

### **Type and number of grants and subsidies received:**

Department of Housing, Local Government, and Traditional Affairs - see following schedule for amounts

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

PROJECT	NO OF SUBS	BASELINE / COMPLETE HOUSES 2006/07	TARGET 2007/08	SUBS AMOUNT	GEO-TECH	SCCCA	HSS APPROVED	TRANSFERS	TRANSFERS OUTSTANDING	SUBS NOT YET PAID	TOP STRUCTURES			UNITS STILL TO BE BUILT / TARGET 2007/08
											FOUNDTN	WALL PLATE	COMPLETE	
Oysterbay	101	101	60	R 20,300.00	R 3,420.00	R 3,900.00	100	95	6	0	101	101	101	Transfer only
Riebron	300	300	200	R 16,000.00	R 2,400.00	R -	300	0	300	1	300	300	300	Transfer only
Paterson	600	200	400	R 16,000.00	R 2,400.00	R 3,900.00	575	143	457	500	600	600	200	400
1 outerwater – ph.2	589	589	Transfer only	R 20,300.00	R 3,420.00	R 3,900.00	589	520	69	1	589	589	589	Transfer only
Kenkeel-Happy Valley	58	58	Transfer only	R 20,300.00	R 3,420.00	R 3,900.00	58	39	19	2	58	58	58	Transfer only
Kraakeel River - R/L.2	131	50	81	R 20,300.00	R 3,420.00	R 3,900.00	131	0	0	121	131	131	50	81
Tsitsikamma - Coldstream	293	293	Transfer only	R 20,300.00	R 3,420.00	R 3,900.00	293	293	0	0	293	293	293	-
Willowmore	373	208	165	R 20,300.00	R 3,420.00	R -	373	367	6	0	373	373	208	165
Storms River West	448	448	Transfer only	R 16,000.00	R 2,400.00	R 5,604.00	417	417	31	146	448	448	448	0
Woodlands	423	423	Transfer only	R 15,000.00	R 2,250.00	R 5,604.00	409	360	63	56	423	423	423	Transfer only
Tsitsikamma - Sanddrif	594	594	Transfer only	R 15,000.00	R 2,250.00	R 5,604.00	591	586	8	10	594	594	594	Transfer only
Bushman River	230	230	Transfer only	R 16,000.00	R 2,400.00	R 3,900.00	230	206	24	71	230	230	230	Transfer only
Steyterville	501	-	-											
Addo Valencia	426	426	Transfer only	R 20,300.00	R 3,420.00	R 3,900.00	426	100	326	1	426	426	426	0
TOTAL	5089	2860	1727										4097	490
YEARLY TOTAL	-	Information not available	1727										1237	490
Project transferred under the control of Baviaans Local Municipality														



---

**FUNCTION: PUBLIC SAFETY**  
**SUB-FUNCTION: DISASTER MANAGEMENT**

---

### Overview

Includes planning, co-ordination and alignment of disaster management activities throughout the District.

### Description of activity

The main activity is to coordinate disaster management activities in the Cacadu District consistent with the provisions of the Disaster Management Framework and Disaster Management Act 57 of 2002. The framework covers the following KPAs:

- Establishing integrated institutional capacity for disaster risk management in the District
- Disaster Risk Assessment – A comprehensive risk assessment for the District in accordance with national and provincial standards and supporting guidelines must be conducted.
- Disaster Risk Reduction – Disaster risk reduction programmes must be developed and implemented
- Disaster Response and Recovery – Centre must identify agencies with responsibilities for the various operational activities associated with disaster response and recovery.

### Strategic Objectives:

- establish a Disaster Management Plan for the Cacadu District Municipality and review the plan regularly
- ensure that the Plan is widely known by stakeholders such as the National Disaster Management Centre (NDMC), the Disaster Management Centre of the Province of the Eastern Cape (PDMC) and each municipality within the District
- support the development of localized disaster management plans
- to have a well educated and informed community in the District, when it comes to Disaster Management

### The key issues for 2006/2007:

- The service provider to redo risk assessment within the Cacadu District Municipality as the first assessment conducted was not a true reflection of risks within the CDM Area.

- A workshop was conducted for LM Councilors, LM Officials, and other relevant disaster management stakeholders on Roles and Responsibilities in the event of a disaster.
- Four Disaster Management Act workshops were conducted in the following local municipalities.
  - Blue Crane Route Municipality
  - Sundays River Municipality
  - Ndlambe Municipality
  - Camdeboo Municipality
- A service provider was appointed to draw up a Disaster Management Plan for the district in consultation with the Local Municipalities.
- Cacadu DM Centre played a significant role in the planning of Grahamstown Arts Festival with regard to safety issues. Disaster Management volunteers were utilized for security and crowd control.

**Statistical Information:**

Disasters dealt with in terms of recovery 1 (floods)

Awareness campaigns conducted

- Thunderstorm 3
- Floods 3
- Tornadoes 1

Volunteers trained to date 1919

Number and cost of all personnel associated with the function:

1 Division Head  
 1 Operations Manager  
 1 Training Manager  
 4 Satellite Officers  
 1 Typist Clerk  
 4 Control Room Operators

**TOTAL COST            R 1 942 600. 00**

Type and number of grants and subsidies received:

R1 500 000 from Department of Provincial and Local Government



**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Training of LM Officials - 1st level first aid	Officials trained in LMs	Training took place in September November and throughout the year.	-	-	-
Supply of relief boxes	Relief boxes provided	Relief boxes have been addressed as follows: Non perishable goods are purchased and distributed when needed; Arrangements have been made with 14 supermarkets throughout the district to supply goods when called upon.	Handing over of one relief box to each person per day for a period of 3 months in the event of a disaster.	CDM is in a position to respond if the need arises	-
Awareness campaign - severe weather	Successful training undertaken in schools	The campaign was successfully conducted in Feb 06.	Conduct awareness campaigns at 6 schools in 3 LMs by 30 June 07	The public sector strike hampered the campaign which is now postponed to October.	-
Compilation of disaster management plan	Disaster Management Plan developed	Quotes received exceeded budget. Project therefore split into 2 Phases. Phase 1: risk analysis complete. Phase 2: disaster management plan rescheduled and budgeted for the 2006/7 financial year.	Compilation and implementation of disaster management response plans by 30 June 07	A draft disaster management plan in is in place.	Completion of plan and inclusion in IDP, response and recovery plans complete
			Requirements identified and all equipment handed over to volunteers by 31 March 07	Equipment and clothing are to be handed over in September	-
Development of an emergency communication infrastructure	Communication infrastructure established	Control room relocated to Algoa House. Repeater sites being investigated i.t.o. location, lease renewal and replacement of the band type.	-	-	-

Establish Disaster Management response teams	Response teams established in LMs	16 volunteer teams established and training provided when required.	Maintenance training conducted	100% staffed	Not measured in the SDBIP
Workshops on Disaster Management Act in 4 satellite areas	Ensure workshops are conducted in each satellite area	-	Conduct 4 workshops	Completed (6 workshops)	4 workshops
Electronic resources database	Electronic resources database established and functional	-	Provincial approved system developed at the District	On hold until specifications are available from Province.	-
Implementation and enforcement of Disaster management by-laws		-	-	-	Drafting commenced

---

**FUNCTION: PUBLIC SAFETY****SUB-FUNCTION: FIRE**

---

**Overview**

Includes all activities relating to managing fire services serving the District as a whole (District function), and rendering a fire fighting service in the Sundays River Valley Local Municipality (Local function performed on behalf of the relevant local municipality).

**Description of activity**

The function of fire fighting within the municipality is administered by the Disaster Management Division in the Office of the Municipal Manager, and includes:

- planning, co-ordination and regulation of fire services throughout the Cacadu District
- provision of specialised fire fighting services such as mountain, veld and chemical services
- co-ordinating of the standardisation of infrastructure, vehicles, equipment and procedures
- training of fire officers
- rendering of a direct fire fighting service in the Sundays River Valley Local Municipality.

**Strategic Objectives:**

- Assist local municipalities with the development of fire services plans for their areas
- Assist each local municipality with the implementation of its fire services plan by rendering support with:
  - establishment of satellite fire stations in identified areas
  - appointment of full time fire officers
  - recruitment of fire fighters, reservists and/or volunteers
  - acquisition of fire/rescue vehicles, equipment and tools
  - training of fire officers, fire fighters, reservists and volunteers
- Lobby for funding to assist local municipalities with implementation of their fire services plans
- Prepare business plans where necessary to secure funding
- Make general public aware of the dangers of fires
- Promote and co-ordinate cross border fire service assistance and mutual agreements

**The key issues for 2006/2007**

- Continued to render direct fire fighting service in Sundays River Valley

- Presented in-house fire related training and skills development sessions for fire reservists and disaster management volunteers:
  - Basic fire fighting course
  - Basic fire training course for volunteers
  - Radio communication course
- Presented fire awareness programmes, lectures and demonstrations to schools and communities at risk
- Improved fire service delivery at local municipalities by:
  - Purchasing and handing over a heavy duty all terrain fire engine to Kouga,
  - Purchasing and handing over of fire fighting equipment to Local Municipalities
  - Provide operational and financial support to Bavians, Blue Crane Route, Ikwezi, Koukamma and Sundays River Valley Local Municipalities.
- Transfer of the fire service function (Section 84 (1) (j) to the District Municipality

**Statistical Information (2006/2007):**

Number of fire and emergency calls: 194

Number of fire prevention and safety inspections: 23

Number of fire hydrants checked and maintained: 120

Number of fire Awareness Campaigns conducted: 8

Number and cost of all personnel associated with the function:

1 x District Fire Service Co-ordinator

7 x Fire Reservists stationed at Kirkwood Fire Station

Total staff cost: R230 200

Type and number of grants and subsidies received:

R1 500 000 from Department of Provincial and Local Government

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Fire Awareness program	Successful training undertaken in schools	Project completed ahead of schedule during July and August 2005.	Campaign conducted including 10 schools by 31 December 06	Completed (8 schools, 1 B&B, 1 hospital, 1 farm and 1 small business	Fire awareness at 10 schools
Establish basic fire fighting services in the DMA	Provide training to 10 people in each of the 6 identified communities and hand over fire fighting equipment	-	Hand over equipment to communities	Training has commenced at the DMA (for 13 people) First Aid training complete, crowd control, radio communication and fire fighting scheduled for the new year	Registration of training for fire fighters
Establish fire fighting services at LMs	Handing over of fire vehicles and equipment to local municipalities	-	Hand over equipment and vehicles	Kouga fire truck handed over	Hand over of fire truck to SRV municipality
Ensure sustainable fire services at LMs	Provide operational support and ensure funds are transferred to LMs	-	Transfer of funds	Cheques issued and handed over to Baviaans, BCR, Ikwezi, KouKamma. Remainder of funds (R40k) to be used for stipend payment to Fire Reservists.	Not measured in the SDBIP
Provide training for fire officers and volunteers	Conduct fire fighting courses for fire officers and volunteers	-	Training complete	Certain training is being provided in-house. Accredited training provided through the NMBM	-
Upgrading of buildings to house fire vehicles and equipment	Ensure that repairs and maintenance is performed to all identified buildings	-	Completion report to Council	Maintenance was addressed on an adhoc basis and included replacement of the fence at Kirkwood fire station and providing shelter for the vehicle at Kareedouw.	Not measured in the SDBIP

Ensure that the area has an effective and efficient fire service	Compliance with fire services plan	-	80%	Much ground work has been done by the District office in terms of promoting team work between the various jurisdictions and this is assisted by the recently established District Forum.	-
Promotion of fire awareness through marketing	Awareness campaign conducted	-	Campaign completed	Planning complete – campaign due to take place in the new financial year	-

---

**FUNCTION : SPORT AND RECREATION**

---

**Overview**

Includes activities associated with construction and upgrading of sports facilities and lobbying for funds therefor.

**Description of Activity**

The function of construction and/or upgrading of sports facilities within CDM is administered in the form of infrastructure projects and performed by the Department: Infrastructure Services in response to specific requests from local municipalities or communities in the DMA.

**Strategic Objectives**

To improve the sports facilities available to communities in the District in conjunction with local municipalities in order to

- Provide recreational opportunities
- Encourage participation in sporting events
- Give youth in the District the opportunity to use their time and energy constructively
- Promote sporting talent
- Respond to 2010 challenges.

**Key Issues for 2006/2007**

- Completion of Humansdorp sports facility in Kouga LM.
- Investigation of water supply for Steytlerville sports facility, in Ikwezi LM.

**Analysis of Function**

No specific personnel are allocated to this function, which is dealt with by Planning and Project Management officials in the Infrastructure Department at the various stages of planning and implementation.

**Grants Received**

R 1 000 000 from the Department of Sport, Recreation, Arts and Culture

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Upgrading Humansdorp sports facility	Facility Upgraded	Site identification was a problem, Kouga decided upon a different site and the planning process recommenced.	Project handed over by 31 March 07	Complete	Site inspections conducted
Upgrading Kareedouw sports facility	Facility Upgraded	Complete	Finances finalised	Complete	Site inspections conducted
Baviaans Steytlerville sports facility	Upgrading of facility	-	Project completed by 31 March 07	Not complete – delays were experienced with the land zoning and tender process	Completion
Existence of a sports facility at Rietbron		-	-	-	Completion



---

**FUNCTION : ENVIRONMENTAL PROTECTION**  
**SUB-FUNCTION : BIODIVERSITY AND LANDSCAPE**

---

**Overview**

Includes activities related to the protection of flora and fauna species, the protection of habitats and the protection of landscapes for their aesthetic values.

**Description of the Activity**

The function of biodiversity and landscape is administered by the Department : Development Facilitation. At present the main activities are :

- development of management plans for the municipal nature reserves situated in the District
- ensuring participation by local municipalities in biodiversity capacity building programmes such as that of the South African National Biodiversity Institute, which is based on the STEP (Subtropical Thicket Ecosystem Planning) initiative; and
- participating in meetings of planning forums such as the Greater Addo (SANParks) Planning forum, the Baviaanskloof Mega-Reserve Steering Committee, the Eastern Cape Biodiversity Implementing Committee, as well as the Coastal Management Steering Committee.

**Strategic Objectives**

To safeguard the District's biodiversity in terms of indigenous plants and animals and the processes that sustain them

**Key Issues for 2006/2007**

- Appointment of service providers for the development of management plans for 9 nature reserves in the District

**Analysis of Function**

No specific personnel are allocated to this function, which is dealt with by officials in the Development Facilitation Department.

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Nature Conservation Development	Develop Management Plans for LMs	The requirement into the Protected Areas Act for risk management plans has extended the anticipated project completion time by 6 months. Tender specifications were completed for 9 of the reserves.	At least one municipal nature reserve developed through a PPP income generating project by 30 June 06. Management plan implementation survey conducted	Gaps were identified in the management plans. Awaiting a response from the consultant	Finalisation
Biodiversity capacity building	Identified local municipalities participate in in SANBI capacity building initiative	-	Kouga, Ndlambe, Blue Crane Route and Makana to participate in initiative	Programme is going to be driven by SANBI	-
Support government environment initiatives	Attend and participate in meetings of Addo planning forum, Baviaanskloof planning forum and coastal management steering committee	Not in SDBIP. However, meetings of all three forums were regularly attended, as well as meetings of the Eastern Cape Biodiversity Implementing Committee	4 meetings attended	4 meetings attended	-

---

**FUNCTION : WASTE MANAGEMENT**  
**SUB-FUNCTION : SOLID WASTE**

---

**Overview**

Includes all activities related to refuse removal, solid waste disposal and street cleaning.

**Description of the Activity**

The solid waste function of the Municipality is administered by the Department: Infrastructure Services and Municipal Health Division of the Department: Health Services and includes:

- Household refuse removal services in Rietbron.
- Provision of solid waste disposal sites serving all communities in the DMA
- Street cleaning in Rietbron
- Assisting local municipalities with the provision of solid waste disposal sites in their areas of jurisdiction

The strategic objective of this function is to provide every household with a basic level of service.

**Key issues for 2006/2007**

Identified need to explore provision of a regional waste disposal site for Kouga and Kou-Kamma Municipal areas.

**Analysis of Function**

The personnel associated with the solid waste disposal function are:

1 x Engineer	1 x ISD manager
1 x Municipal Health Officer	1 x DMA Manager
1 x Senior Supervisor	1 x Operator
4 x Workers	

The above officials are also involved in the provision of other municipal services such as water, roads, sanitation, etc.

Number of households receiving regular refuse removal services:	421
Frequency of service:	Weekly

**Grants Received:**     None

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

<b>Project</b>	<b>Performance Indicator</b>	<b>Actual 2005/6</b>	<b>Target 2006/7</b>	<b>Actual 2006/7</b>	<b>Target 2007/8</b>
Kouga - Disposal Site	Project handed over	The project is being implemented by Kouga LM. Delays have been encountered as a result of under funding and complexities related to suitability of land and finalization of beneficiary list.	Closure of Papiessfontein site by 31 December 06 (completion dependent on receipt of funding from an identified funding source)	Complete	-

---

**FUNCTION : WASTE MANAGEMENT**  
**SUB-FUNCTION : SANITATION**

---

**Overview**

Includes all activities related to sanitation services development planning for the District as well as bucket eradication projects.

**Description of Activity**

The sanitation function of the municipality is administered by the Department: Infrastructure Services and includes:

- Development Planning
- Sanitation services in the District Management Area.

The Strategic Objective of this function is to provide every poor household with a basic level of service.

**Key issues for 2006/2007:**

CDM received no MIG allocation.

**Analysis of Function**

Number and cost of all personnel associated with the sanitation function:

1 x Engineer

The sanitation services in the DMA are administered by a 1 DMA Manager, 1 Senior Supervisor, 1 Operator and 4 Workers who are also involved in the provision of other municipal services such as roads and streets, refuse removal etc.

The following sets out the current Level of Service for sanitation at reticulation level:

- |                          |                |
|--------------------------|----------------|
| • Full Waterborne System | - 56 780 (51%) |
| • Small Borne System     | - 6 827        |
| • Septic Tank            | - 8 081        |
| • Conservancy Tank       | - 14 458       |
| • Bucket                 | - 8 659        |
| • VIP                    | - 7 546        |
| • Pit Latrine            | - 5 863        |
| • Nothing                | - 889          |

In the entire District, there are 51% households that have full waterborne sanitation system.

Grants received: None

### **KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

<b>Project</b>	<b>Performance Indicator</b>	<b>Actual 2005/6</b>	<b>Target 2006/7</b>	<b>Actual 2006/7</b>	<b>Target 2007/8</b>
Grahamstown - bucket eradication	Project complete	-	Second project completed by 30 September 06	Complete	-
Makana - Sewerage System to replace pit system	Project handed over	Complete	-	-	-
Kouga - Bucket eradication	Project handed over	Complete	-	-	-
SRV - VIP Toilets for 637 site in Kwazaenzale	Project handed over	Delays experienced due to need to identify a new site and appoint a new contractor	Not in SDBIP but ongoing	-	-
Nieu Bethesda waterbourne sanitation	Project handed over	Delays were experienced in approval of EIA	Project completed by 31 March 07	Complete	-
Misgund Bulk water Sewerage disposal	Project handed over	Project extended to include an irrigation system	Project completed by 31 March 06	Complete	-
Riebeeck East Bucket eradication	Project handed over	Original work completed. Additional work added.	Construction of 2.6km pipe line by 30 September 06	Complete	-
Kroonvale Pump Station and Rising Main	Project handed over	Implemented by Camdeboo. Awaiting for an EIA which is the only factor hampering progress.	-	-	-
Krakeelrivier Outfall Sewer	Project completed	Complete	Finalisation of finances	Complete	-
Rietbron bucket eradication	Project completed	-	Complete by 31 December 06	Complete	-
Paterson internal services Phase 2	Project completed	-	Project completed by 31 December 06	Complete	-

Port Alfred waste water treatment upgrade in Ndlambe (CFDA support)	Project Complete	-	Contractor on site by 31 March (completion of project dependent on receipt of identified funding source)	On hold as funding was used as leverage for further funding from DBSA	In progress
Ekuphumleni sanitation reticulation upgrade in Koukamma (CFDA support)	Project Complete - phase 1	-	Contractor on site (completion of project dependent on receipt of identified funding source)	On hold as funding was used as leverage for further funding from DBSA	-
Cookhouse and Somerset East Waterbourne sanitation	Project handed over	Co-managed by CDM and BCR. Only a portion completed as at year-end	-	-	-
Kouga - Patensie Development of treatment works	Project handed over	Project implemented by Kouga. CDM provides the funding, project still underway.	Project complete by 30 June 06	Project transferred to Kouga Municipality	-
Jansenville / DMA Sewerage Reticulation and bucket eradication	Project handed over	Delays were experienced due late arrival of ELA.	Project completed by 30 June 06	Complete	-





---

**FUNCTION: ROAD TRANSPORT**  
**SUB-FUNCTION: OTHER**

---

### Overview

Includes all activities related to transport planning for the entire District in accordance with the National Land Transport Transition Act, No. 22 of 2000 (NLTTA).

### Description of Activity

The road transport function of the municipality is administered by the Department: Infrastructure Services & Planning and includes:

- Ensuring that the Local Transport Forums and the District Wide Infrastructure Forum are functional.
- Assisting the Operating License Board (OLB) with confirming routes and identifying infrastructure and public transport needs in the area.
- Review of the Integrated Transport Plan through the provision of a five-year prioritized implementation programme for the improvement of the transportation system within the District.
- Serving on the Provincial Steering Committee that co-ordinate the review of the Provincial Land Transport Framework and the White Paper on Transport for Sustainable Development. This Steering Committee is also responsible for co-ordination of the review of the Integrated Transport Plans in the Province of the Eastern Cape.
- Application for grants-in aid for improvement of public transport facilities in the District.
- Implementation and monitoring of Public Transport facilities as well as reporting progress to the EC Dept. Roads & Transport.
- Preparation of guidelines for the provision of traffic calming measures for the District.
- Guidelines for the provision of sidewalks (locations in terms of need)
- Participating in the prioritization of schools & distribution of bicycles for school children in walking distance of  $\pm 3$ km to schools.

The Strategic Objectives of this function are to:

- Promote non-motorized vehicle usage.
- Promote public transport usage.
- Improve existing public transport facilities.
- Improve CDM road conditions.

Key issues for 2006/2007

- Maintained the existence of nine Local Transport Forums in the District by keeping the schedule of their meetings, attending the meetings and getting the minutes.
- Maintained the existence of District Wide Infrastructure Forum consisting of various forums in the District that deal with infrastructure and planning.
- Monitored the projects that have been identified and prioritized and are currently under construction in seven Local Municipalities.
- Lobbied for funds from the Dept. Roads and Transport for 13 prioritized projects in nine Local Municipalities.

**Analysis of Function**

Statistical information not applicable as function is limited to planning only.

Number of all personnel associated with the road transport function:

1 x Infrastructure Planner

Type and number of grants and subsidies received:

Department of Roads & Transport – R2 700 000

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Public Transport facilities	Project handed over	Additional funds have been received for the continuation of the project	Identification and implementation of further facilities	Implementation still in progress	Construction completed
Glenconner gravel access roads and stormwater drainage system	Project complete	-	Final inspection and retention paid out	Complete	-
Road maintenance program	Completion of road maintenance program	-	Road maintenance report by 30 June 07	The project has been widened into a larger strategic roads project and has been prioritized and budgeted for in the following financial year.	District Roads Hierarchy project: Backlog study complete
					Investigation of Roads Agency
Provide sidewalk on road leading to Nematso Township in Ndlambe (CFDA support)	2.5 km sidewalk completed	-	Contractor on site by 30 June 07	On hold as funding was used as leverage for further funding from DBSA	Guidelines for the provision of sidewalks approved

Upgrade Nemato township taxi rank in Ndlambe (CFDA support)	0.5km of sidewalk constructed	-	Contractor on site by 30 June 07	On hold as funding was used as leverage for further funding from DBSA	
Provide 1 km sidewalk on Smith Street, Port Alfred in Ndlambe (CFDA support)	1km sidewalk completed	-	Contractor on site by 30 June 07	On hold as funding was used as leverage for further funding from DBSA	
Provide 1 km sidewalk on Southwell Road (R72), Port Alfred in Ndlambe (CFDA support)	1km sidewalk completed	-	Contractor on site by 30 June 07	On hold as funding was used as leverage for further funding from DBSA	
Provide 0.5km sidewalk on road leading to Port Alfred CBD taxi rank in Ndlambe (CFDA support)	0.5km of sidewalk constructed	-	Contractor on site by 30 June 07	On hold as funding was used as leverage for further funding from DBSA	
Construct a link road between Pellsrus and the Marina in Kouga (CFDA support)	Phase 1 of project completed	-	Phase 2 funding application prepared	On hold as funding was used as leverage for further funding from DBSA	-
Flood damaged roads	Adherence to the project plan for flood affected areas	-	Tender documentation out	Tenders out and responses awaited	Contractors on site and proceeding to plan
Expanded public works programme (EPWP) implementation plan	Implement identified projects	-	Implementation plan adopted by 31 December 06	Not in place	-
Document detailing innovative public transport modes for school children		-	-	-	Report with recommendations completed
Investigation of the feasibility of public transport for schools		-	-	-	Approved document
Road safety campaign for school children		-	-	-	Material handed out
Road accident database prepared		-	-	-	Approved document to be included in the Integrated Transport Plan

Guidelines for the provision of traffic calming measures	-	-	-	Adoption of the guideline document
Finalisation of the rural access roads project	-	-	-	Inspection completed
Construction of a building for the storage of vehicles at Rietbron	-	-	-	Building constructed

---

**FUNCTION : WATER**  
**SUB-FUNCTION : WATER DISTRIBUTION**

---

**Overview**

Includes water services development planning for the entire District, the implementation of Source Development, Bulk Water Supply and water reticulation infrastructure projects for various local municipalities and in the District Management Area.

**Description of the Activity**

The function is administered by the Department: Infrastructure Services and includes:

- Development Planning
- Assist local municipalities to develop the required Water Service Authority and Water Services Provider Capacity
- Investigation into the Water Services Provider function in each municipal area within the District (Section 78 Assessment)
- Water supply services in the District Management Area

The strategic objective of this function is to provide every household within the District with access to at least a basic level of service and strive to provide an appropriate level of service.

Key issues for 2006/2007:

- Commenced with formulation of strategy to address backlogs
- Assisted WSA's (LM's) to enhance their existing Water Services Development Plans
- Completion of the Section 78 (1) Assessment in the Cacadu Region
- CDM received no MIG Allocation

**Analysis of Function**

The planning and co-ordination is done by 1 x Engineer

The water supply services in the DMA are administered by 1 DMA Manager, 1 Snr Supervisor, 1 Operator and 4 Workers who are also involved in the provision of other municipal services such as roads and streets, refuse removal etc. in the DMA

***The following table sets out the current level of service for water at reticulation level in the whole Cacadu region:***

Detail	Total
- Piped water inside dwelling (metered)	82 067
- Piped water inside dwelling (un-metered)	10 462
- Yard Tank	8 426
- Piped water on community stand: distance < 200m from dwelling	5 367
- Piped water on community stand: distance > 200m from dwelling	2 847
- Nothing	304

\* It is important to note that 74% of the households in the Cacadu region have metered water inside their dwellings.

➤ Planned (future years : 2006/07 onwards)

All MIG Funds to  
LM's

### KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Section 78 studies		Complete	Completion of Section 78 (1) & (3) report	The project has been carried over to the next financial year.	Council resolution
Planning and feasibility studies		Complete	-	-	-
Sanddrift Reservoir		Complete	-	-	-
Steytlerville BWS		Complete	Finalised	Phase 2 completed	-
KOS Upper BWS		Not in SDBIP but ongoing	Not in SDBIP but ongoing	-	-
Besterhoek water treatment works		BCR implementing project	BCR implementing project. CDM's role will be to transfer the necessary funds upon completion	Funds transferred accordingly	-
Nieu-Bethesda BWS		In progress - awaiting ELA	Project Completed	Complete	-
Koomansbos BWS		-	Project Completed	Complete	-
Riebeeck East BWS		-	Project Completed	Complete	-
Jansenville BWS		-	Project Completed	Complete	-

Willowmore BWS	-	Project Completed	Complete	-
Kareedouw Eestervier Water Supply	Project Cancelled	-	-	-
Fishkraal Pipeline	In progress	-	-	-
Paterson Sewerage	In progress	-	-	-
Krakeelrivier Treatment Work	Complete	-	-	-
Backlog Assessment - Spatial Development Framework (SDF)	Complete	-	-	-
Backlog Assessment - Roads & Stormwater	No funds available	Funding sourced for projects	Funding sourced, internal system developed and study conducted	Backlog figures updated
Jeffreys Bay Water treatment works upgrade in Kouga (Phase 1) (CFDA support)	-	Completion of project dependent on receipt of an identified funding source	-	-
Ekuphumleni bulk storage upgrade in Koukamma (CFDA support)	-	Project complete	On hold as funding was used as leverage for further funding from DBSA	-
WSDP adopted by Council by December 06	-	Adoption of final report by Council	Complete	-
Council approved and implementation of Water Services Authority business plan	-	WSA plan approved and by-laws and policies available to locals	Business plan submitted.	Further preparation with LMS
SMIF - Baviaans Steytlerville bulk water supply	-	Report to Council	Complete	-
Align infrastructure spending at Local Municipalities	-	-	-	Visits to all LMs to explain importance and motivation of projects in the IDP
Promotion of regional bulk water schemes in the Karoo bulk water supply	-	-	-	4 sessions held
Promotion of regional bulk water schemes in the Ndlambe bulk water supply	-	-	-	4 sessions held



Water demand management	-	-	-	Implementation prepared for the pilot LM
Rainwater harvesting plan through the erection of rainwater tanks	-	-	-	Rainwater tanks erected in accordance with the implementation plan and available budget
As-build compilation for Bavians Local Municipality	-	-	-	Asset management register for all water and sanitation projects

---

**FUNCTION: ELECTRICITY**  
**SBU-FUNCTION : ALL INCLUSIVE**

---

**Overview**

Includes activities relating to electricity generation, distribution and street lighting.

**Description of Activity**

The Municipality's involvement in this function is limited to negotiating with the service provider for the supply of electricity to consumers in its areas, and financing the capital cost of the service where necessary.

**Analysis of Function**

As the service is not provided by the Municipality, there are no personnel or costs associated therewith.

Negotiations with Eskom/other relevant suppliers are carried out by senior officials in the Municipality's Department : Infrastructure Services, supported by senior officials from other departments where necessary.

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Electrification - Nieu Bethesda		-	Streetlighting installed by 31 December 06	Complete	-
Camdeboo - Electrification	Project handed over	Complete. Project scope extended	-	-	-
DMA - electrification at Glenconnor	Project handed over	Dependent on Transnet	Projects complete	Awaiting transfer of houses from Transnet	-
DMA Rietbron electrification	Project handed over	Dependent on Transnet	Projects complete		

---

**FUNCTION: OTHER**  
**SUB-FUNCTION: TOURISM**

---

### Overview

Includes all activities related to tourism development and marketing in the District.

### Description of Activity

This function within the Municipality is administered by the Department : Economic Development and includes:

- tourism destination development, management and marketing
- providing support to local municipalities to promote tourism in their areas

### Strategic objectives:

- Fulfill the Municipality's mandate to promote tourism in terms of Section 84 (1) (m) of Local Government Municipal Structures Act, 117 Of 1998
- Continue to promote tourism as a key economic development sector as identified in the Provincial Growth and Development Programme (PGDP).
- Promote tourism planning
- Transform the tourism sector to open it to more participants, particularly Previously Disadvantaged Individuals (PDIs).
- Establish the District Tourism Organisation to drive tourism transformation, development and marketing

### Key issues for 2006/2007

- A decision was taken that the function of Tourism would in future be performed in-house and the establishment of a District Tourism Organisation as a municipal entity was therefore shelved
- Funding support was received from the Development Bank of Southern Africa for the formulation of tourism sector plans in five local municipalities and the Cacadu District Municipality
- The tourism sector plan for one Local municipality was completed. Work commenced towards completion of the remaining four tourism sector plans in order that a District Wide Tourism Master Plan can be prepared
- Funding support was provided for the promotion of the district's tourism products at a holiday and leisure trade show in the Netherlands
- The Cacadu District Municipality participated as a member of both the Baviaanskloof Steering Committee and the Addo Planning Forum, two of the most significant public eco-tourism initiatives in the District

**Analysis of function**

No tourism staff is employed by the Municipality. The Municipality's tourism promotion function during the year under review was performed by the Municipal Manager with assistance from the Local Economic Development Unit of the Department : Economic Development.

The tourism marketing function was performed in the Office of the Municipal Manager.

**Grants and subsidies received:**

R900 000 from DBSA

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

<b>Project</b>	<b>Performance Indicator</b>	<b>Actual 2005/6</b>	<b>Target 2006/7</b>	<b>Actual 2006/7</b>	<b>Target 2007/8</b>
Previously disadvantaged community tourism facility auditing per route and area within CDM	Audit report presented to Mayoral Committee with recommendations	Lack of personnel hampered progress. Project referred to DTO for completion	-	-	-
Establishment of district wide tourism organisation as a municipal entity	Entity established, functioning with approved Budget	The DTO was registered in January 2006 and is compliant in terms of the MFMA. However the entity was not fully functional at the end of the year.	Submission of annual report	Council decided not to proceed with the establishment of a District Tourism Organisation and that Tourism will be dealt with by the new Economic Development Department	-
Increase visitor numbers	Increase visitor numbers	-	Establish baseline and report on increase	No progress	-
Growth in number of BEE-owned and managed tourism facilities	Increase number of successful BEE-owned tourism facilities by 10%	-	Establish baseline and report on increase	No progress	-

Tourism products are registered	ECTB target for District achieved	-	Facilitate registration	Products and product owners registered on the CDM website. A promotional booklet was produced containing details of all product owners.	-
Existence of a tourism master plan		-	-	-	Approved plan

---

**FUNCTION: OTHER**  
**SUB-FUNCTION: OTHER : PERFORMANCE MANAGEMENT**

---

### Overview

Includes all activities related to monitoring the organisational and individual performance of the Cacadu District Municipality and its officials.

### Description of Activity

The function of Performance Management within the Municipality is performed in the Office of the Municipal Manager, and includes monitoring the implementation of the Integrated Development Plan (IDP) and the performance of all employees within the Cacadu District Municipality. The function also performs a supporting role to the Local Municipalities with regards to Performance Management.

Legislation states that key performance indicators and targets must be implemented to enable continual monitoring of the municipality and its administration. These indicators pinpoint areas of focus for each financial year as developed through the process of public participation, and are listed in the IDP. Once approved, the IDP is married with the budget in a document called the SDBIP (Service delivery and budget implementation plan) which provides a workable management tool from which to operate under and monitor progress. The SDBIP is then used to develop a personalised performance management system for each and every official, through the delegation of activities included in the SDBIP, as agreed in individual performance plans. The SDBIP and performance plans of the Municipal Manager and Directors are published on the Municipal website.

Through quarterly monitoring, performance of each individual is tracked to ensure that progress remains in line with what was originally planned. The final result is included per functional area in the annual report.

### Strategic Objectives

To ensure implementation of the Municipality's Integrated Development Plan and continued improvement in the standard of performance of the Cacadu District as a whole through the following: -

- Increased certainty of job roles, accountability and transparency of both officials and the institution
- Increased communication across the institution
- Provision of a platform for learning and development
- Facilitation of decision making through the clarification of goals and priorities
- Provision of early warning signals highlighting underperformance so that timely interventions can steer performance back on track

- Continual assessment of the performance of the Municipality so as to address areas requiring improvement
- Investigation and assessment of outcome indicators to guide strategic direction
- Creation of a culture of performance at CDM amongst all officials including recognizing excellent performance and curtailing and correcting poor performance
- Capacitation of officials at Local Municipalities within the District, to enable the entire District to benefit from the above

#### Key Issues for 2006/2007

- Entrenchment and finalization of the roll-out of the performance management system to the remainder of employees
- Completion of the development of a web-based IDP/PMS system
- Continued refinement of the performance management system to ensure compliance with legislation

#### **Analysis of Function**

One Senior Performance Management Systems Officer is employed to ensure the achievement of the above objectives at a cost of R168 841.

**KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES**

Project	Performance Indicator	Actual 2005/6	Target 2006/7	Actual 2006/7	Target 2007/8
Develop a PMS - fund PMS Officer	Employ PMS Officer	PMS Officer employed.	-	-	-
Develop PMS	Establish working PMS system	System established	Implementation of PM for all staff	Roll-out preparation has been completed. A developer is currently working on the automated system which is 50% complete. Employees have been trained and will be introduced to the new system after final development and testing estimated for Q2. The PMS is fully operational.	-
Develop & Roll out PMS System to LMs - DBSA	Roll out system to LMs	Study undertaken both internally and by the DBSA posed questions regarding the existing PMS system. A viable replacement has been proposed.	-	-	
Performance management survey in CDM area	Survey households and businesses on delivery and service performance standards	-	Findings presented to Council and LMs	A 'Good governance' survey is under way within the Cacadu District. The scope of the survey was increased to include matters of service delivery. The survey has been successfully carried out	Good governance survey (consumer satisfaction survey on performance across LMs).