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It is very gratifying to note that the Council has again achieved an unqualified audit opinion. This is highly commendable given the very onerous compliance requirements.

Support to local municipalities included training on supply chain matters, financial policies, as well as a district-wide risk management project. Two of the local municipalities were re-financed by the Provincial Government due to the direct involvement and representation of the District Municipality for assistance.

Support to local municipalities is continuous and would continue to receive further ongoing attention.

A handwritten signature in black ink, appearing to read 'D M Pillay', with a large, loopy flourish underneath.

D M PILLAY
MUNICIPAL MANAGER

CHAPTER 5**FUNCTIONAL AREA SERVICE DELIVERY REPORTS**

FUNCTION : EXECUTIVE AND COUNCIL

Overview

Includes all activities relating to the Executive and Council function of the municipality, including costs associated with mayoral, councillor and committee expenses and governance.

Costs Relating To Function : Executive And Council : 2006/2007

Office of the Mayor	R
Council's Expenses	3 737 550
Mayoral Committee	3 447 946
Office of the Speaker	451 875
Executive Support	556 320
Grants and donations	178 494
Secretariat	812 279
Auxiliary Services	1 356 610
Total : Office of the Mayor	10 541 074
Office of the Municipal Manager	1 638 256
TOTAL : EXECUTIVE AND COUNCIL	R 12 179 330

Description of Activity

The function of Executive and Council within the Municipality is administered by the Office of the Executive Mayor and Municipal Manager.

All decisions are taken by the Council, the Executive Mayor in consultation with the Mayoral Committee, or senior officials in terms of authority delegated by legislation and/or the delegations of authority adopted by the Council on 1 December 2004, and revised on 28 November 2007.

The following committees have been established to deal with specific issues and make recommendations thereon to the Mayoral Committee, or the Council via the Mayoral Committee:

Audit/Performance Audit Committee
 Bid specification, evaluation and adjudication committees
 Cacadu District Mayors' Forum
 Cacadu Municipal Managers Forum

Cacadu District Health Authority
 Local Labour Forum
 District Aids Council
 DMA Committee
 District Wide Infrastructure Forum
 Chief Financial Officers Forum
 Heritage Advisory Committee
 Budget Committee
 Oversight Committee
 Disaster Management Advisory Committee
 District Communicators Forum

Strategic objectives

- Improve municipal governance
- Move head office to Jeffrey's Bay
- Create closer linkages with constituency
- Promote effective and transparent communication

Key issues for 2007/2008

- By-laws promulgated for the District in November 2007
- Commenced restructuring organization to streamline Office of Municipal Manager
- Councillors enrolled for and commenced with CMPD course in municipal finance
- Visit by delegation from Cacadu (councillors and senior officials) to Cape Winelands District Municipality
- Consolidation of Municipal Transformation Programme (CMTP) : Anti-corruption Strategy
- Revision of Roles and Responsibilities and Delegation of Powers
- Meetings held between Cacadu and Nelson Mandela Bay metro on implementation of partnership agreement and areas of mutual support and co-operation agreed upon
- Municipal Demarcation Board tabled withdrawal of District Management Areas (DMAs) and re-alignment of boundaries of local municipalities to become effective with 2009 municipal elections
- Establishment of Rules Committee
- Establishment of Oversight Committee
- Establishment of Budget Committee
- Outreach to three settlements in District Management Area in February 2008
- Agreement of Sale in respect of Glenconnor station housing settlement signed with Transnet

Analysis of Function

Total number of councillors:	27
Number of full-time councillors	
serving on Mayoral Committee	6
Full-time Speaker	1

Number and type of Council/Committee meetings:

	NUMBER OF MEETINGS 2007/08
Council	6
Mayoral Committee	14
Audit/Performance Audit Committee	4
Bid Committees	13
Cacadu District Mayors' Forum (IGF)	4
Municipal Managers Forum	1
Cacadu District Health Authority	1
Local Labour Forum	7
District Aids Council	3
DMA Committee	4
District Wide Infrastructure Forum	6
Chief Financial Officers Forum	1
Heritage Advisory Committee	-
Budget Committee	1
Oversight Committee	1
Disaster Management Advisory Forum	4
District Communicators Forum	-

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

FUNCTION : FINANCE AND CORPORATE SERVICES
SUB-FUNCTION: FINANCE (Budget and Treasury Office)

Overview

This includes all activities relating to the finance function of the municipality, including revenue collection.

Description of Activity

The function of finance within the municipality is administered by the Budget and Treasury Office of the Department : Finance and Corporate Services, and includes:

- provision of relevant, accurate and reliable financial information to all users including councillors, managers and stakeholders to facilitate informed decision making
- provision, maintenance and implementation of sound financial policy, controls and systems
- ongoing introduction of budgetary and accounting reforms
- production of annual budget and annual financial statements
- internal audit and risk management
- the maintenance of an effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds. All monies owed to suppliers and service providers are paid within 30 days of receiving the relevant invoice or statement unless there are special arrangements
- provision of financial advice to the Mayoral Committee, Council and Departments
- administration of the investment and insurance portfolios of the municipality
- management of conditional grants
- asset and liability management
- revenue collection and cash flow management
- capacity building by way of training interns, councillors and officials.

Strategic Objectives

- ensure long-term financial sustainability
- ensure full compliance with all accounting statutory and legal requirements including implementation of the MFMA
- implement revenue generating strategies and lobby for additional equitable share of National Revenue
- recover outstanding monies owed by the Provincial Government in respect of health subsidies and long term liabilities
- provide support to nine local municipalities

Key Issues for 2007/2008

- Produced Operating and Capital budget in the prescribed format and within the specified guidelines;

- Produced GAMAP / GRAP and other relevant accounting standards compliant Financial Statements;
- Implementation of the Municipal Finance Management Act (MFMA);
- Implementation of Supply Chain Management regulations, policy and systems;
- Improvement of financial system with regards to costing;
- Compliance to MFMA reporting requirements; and
- Business Risk Assessment and Evaluation Project.

Analysis of Function

Grants received and spent - An analysis of the grants received is contained in Appendix F of the Financial Statements.

<u>Remuneration of councillors</u>	2007/2008	2006/2007
	R	R
Executive Mayor	518 230	503 407
Speaker	402 600	391 256
Mayoral Committee members	1 915 338	1 872 193
Councillors	969 758	1 034 476
Councillors pension and medical contributions	-	-
Total Councillors' remuneration	3 805 926	3 801 332
 <u>Employee related costs (CDM)</u>		
Salaries and wages	19 391 527	15 205 805
Social contributions	4 939 850	6 848 381
Total employee related costs(CDM)	24 331 377	22 054 186
 <u>Employee related costs (Primary Health Care)(PHC)</u>		
Salaries, wages and allowances	16 791 182	14 709 297
Total employee related costs(PHC)	16 791 182	14 709 297
 Total remuneration councillors and officials	44 928 485	40 564 815

Debtor billings : number and value of monthly billings

Services - Rietbron

Number billed each month across debtors by function

334

Debtor Billings: number and value of monthly billings

Services - Rietbron

Amount billed each month across debtors by function

Period	Admin	Water	Refuse	Sanitation	Housing	Total
July 2007	1,814	9,603	2,122	5,288	1,207	20,034
Aug 2007	1,653	8,808	1,934	4,761	1,127	18,283
Sept 2007	2,136	14,878	2,551	7,229	1,418	28,212
Oct 2007	1,910	12,326	2,287	5,997	1,284	23,804
Nov 2007	1,950	13,186	2,276	5,739	1,314	24,465
Dec 2007	1,653	8,631	1,934	5,258	1,128	18,604
Jan 2008	1,999	19,703	2,362	5,900	1,350	31,314
Feb 2008	2,012	19,119	2,374	5,155	1,365	30,025
Mar 2008	2,023	16,997	2,386	6,198	1,381	28,985
April 2008	1,815	15,389	2,117	5,309	1,253	25,883
May 2008	1,857	13,601	2,165	5,444	1,285	24,352
June 2008	2,675	15,777	3,140	7,928	1,869	31,389
	23,497	168,018	27,648	70,206	15,981	305,350

Value of amount received and interest

Payments received

Period	Admin	Water	Refuse	Sanitation	Housing	Total
July 2007	52	470	61	0	0	583
Aug 2007	3,609	3,569	581	2,313	0	10,072
Sept 2007	189	1,310	213	56	0	1,768
Oct 2007	9,480	2,600	593	199	75	12,947
Nov 2007	176	1,494	250	0	0	1,920
Dec 2007	215	1,997	298	48	25	2,583
Jan 2008	487	2,588	480	566	34	4,155
Feb 2008	2,368	5,061	624	2,809	26	10,888
Mar 2008	20	51	23	0	0	94
April 2008	401	5,278	363	560	0	6,602
May 2008	180	1,549	223	76	9	2,037
June 2008	1,237	3,389	580	112	0	5,318
	18,414	29,356	4,289	6,739	169	58,967

Interest raised

Period	Admin	Water	Refuse	Sanitation	Housing	Total
July 2007	160	858	188	508	80	1,794
Aug 2007	0	0	0	0	0	0
Sept 2007	483	2,793	559	1,551	291	5,677
Oct 2007	256	1,462	296	835	157	3,006
Nov 2007	297	1,690	342	959	186	3,474
Dec 2007	0	0	0	0	0	0
Jan 2008	336	1,950	417	1,120	223	4,046
Feb 2008	354	2,100	435	1,183	238	4,310
Mar 2008	375	2,295	458	1,246	253	4,627
April 2008	161	1,027	183	529	125	2,025
May 2008	203	1,307	231	663	157	2,561
June 2008	224	1,512	253	758	178	2,925
	2,849	16,994	3,362	9,352	1,888	34,445

Regional Services Levies: Ageing

	<u>2007/2008</u>	<u>2006/2007</u>
61 - 90 days	391,332	0
+ 180 days	1,609,578	3,825,650
	<u>2,000,910</u>	<u>3,825,650</u>

Services: Ageing

	<u>2007/2008</u>	<u>2006/2007</u>
0 - 90 days	75,209	63,509
+ 90 days	1,089,230	873,481
	<u>1,164,439</u>	<u>936,990</u>

Write off of debts

	<u>Number</u>	<u>Value</u>
RSC Levies	195	235,657
Sundry Debtors	3	155,978
	<u>198</u>	<u>391,635</u>

Property Rates (Residential and Commercial)

	<u>Number</u>	<u>Value</u>
Properties rated	220	1,068,270
Properties not rated	2	33,440
Rate exemptions	0	0
Rates collectible for current year		33,038

Regional Services Council Levies

Businesses rated	4 142
Total staffing of business rated	R152 m
Total turnover of businesses rated	R191 m
	R1 210
RSC Levies collected in current year	410

Property Valuation

Year of last valuation	1994
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KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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

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 2007/2008

- Introduction and implementation of LED and Finance and Administration learnerships throughout the District
- Adoption and implementation of Workplace Skills Plan for 2007/2008
- Review of Employment Equity Plan
- Training programmes conducted for employees and councillors of district and local municipalities in the following skills –
 - Assessors, Coaches & Mentors – LGSETA

- Municipal Management Skills – Rhodes University
- Monitoring and Evaluation Skills – Rhodes University
- Legal and Industrial Relations
- Development of EE and WSP – LGSETA
- Contract Management – National Treasury
- Records Management – DSRAC, EC
- Computer – Addskills & Eagle Computers
- Complex Procurement & Vendor Management – Lisho Events Management Forum
- Certificate Programme in Municipal Development (CPMD)
- Review of Institutional arrangements

Analysis of Function

Number and cost of all municipal staff employed:	Number	Total Cost 2007/2008 R
- Top Management	5	3 165 403
- Senior management	1	367 130
- Professionals	18	4 919 653
- Skills Technical and Academically qualified	37	6 347 126
- Semi-Skilled	117	13 412 517
- Unskilled	88	4 531 036
	266	R32 742 865

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 upgraded from MR2 to MR3;
- Installed a GIS server;

- Installed a second domain controller as a backup;
- Upgraded all UPS from 3 hours to 6 hours;
- Setup training room which included building of cupboards and works surfaces, installation of fibre optic network, set up of all PC and installation of software;
- Installed new server for SAS and then upgraded it to WSAS;
- Upgraded the IT infrastructure ad the Blue Crane Route Municipality;
- Replaced the email server;
- Replaced the file server with 1,9 TB was 120 GB previously;
- E-buying (on line requisitions) was written and implemented;
- Application Auditor was purchased, installed and implemented; and
- The financial system changed to cater for an additional previous year.

Analysis of Function

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

	Total cost
	R
Permanent Staff – System Administration (1)	206 819
Outsourced – Program maintenance and data capture (3)	820 941

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 2007/2008

- The District Management Area Committee held regular meetings during the year under review
- 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
TOTAL COST	R1 882 347

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

Number of times met:	12
Total number of tenders considered:	37
Total number of tenders approved:	37
Total number of tenders rejected:	None
Backlog of tenders to be approved:	None

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 2007/2008

- The annual report for 2006/2007 was adopted by Council on 30 January 2007
- Tourism, Trade and Investment Advertising and media releases as per brand marketing plan - 2007
- 2010 – representation on Nelson Mandela Bay Municipality structures and development of proposal on how Cacadu DM should prepare for 2010
- Communication workshop with members of council and local municipalities – July 2007
- Development of District Communication plan – Sep 2007
- Support to Kouga, Ndlambe and Makana Municipalities on communication policy and strategy
- Convening core team meetings for intergovernmental communication planning – January 2008

- Review of website infrastructure and functioning – April 2008
- Development of first external newspaper – June 2008
- Ongoing communication and media support to council meetings
- Media management of key issues such as unqualified audit report and economic development
- Branding support to district events
- HIV and AIDS communication and branding support – 2007/2008
- Disaster Management communication support and open day event plan – 2007/2008

Analysis of function

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

1 Public Relations Officer Cost: R227 644

Grants and subsidies received:

None

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 and Planning.

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.
 - Areas Based Plan / Land Availability Audit.
- 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 2007/2008

- The timely review of the District Municipality's Integrated Development Plan for 2008/2009, 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 development of an electronic based Planning Portal (<http://idp.cacadu.co.za>) the objective of which “real-time” planning support and information to Local Municipalities within the Cacadu District.
 - Undertaking Community Based Planning (CBP) within the Blue Crane Route Local Municipality which strengthened public participation within the Blue Crane Route Local Municipality along with strengthening the Blue Crane Route Local Municipality’s IDP review process.
 - Completion of the draft Area Based Plan / Land Availability Audit for the Cacadu District.
 - Establishment of the Planning Unit to support the planning mandate of the District.
 - Development of Electronic land use management system to assist Local Municipalities in performing their land use management function.
 - Partnership with the Nelson Mandela Metropolitan University in undertaking an urban design competition for Da Gama Road in Jeffreys Bay.

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.
- 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 50 000.00
Blue Crane Route	R 50 000.00
Camdeboo	R 50 000.00
Ikwezi	R 50 000.00
Kouga	R 50 000.00
Koukamma	R 50 000.00
Makana	R 50 000.00
Ndlambe	R 50 000.00
Sundays River Valley	R 50 000.00
TOTAL	R 450 000.00

* Note: R 200 000.00 was dispersed to each Local Municipality in the subsequent financial year, for the purposes of compiling Comprehensive Infrastructure Plans, a key element of the IDP / Budgeting process.

Number personnel associated with the Planning function:

1x HOD: Planning
 2x Development Planners
 1x Infrastructure Planner
 1x Engineer : Water and Sanitation

Type and number of grants and subsidies received:

R 1 300 000.00 from Department of Housing, Local Government and Traditional Affairs.

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 2007/2008:

- Implementation of the GDS agreements.
- Provided LED Support to the DMA
- Partnered with LMs to access funding from Thina Sinakho for the development of Local Economic development Strategies and Economic Intelligence systems for the following Local Municipalities:
 - Koukamma Local Municipality
 - Camdeboo Local Municipality
 - Ikhwezi/Baviaans Local Municipality
- Implemented SEDA/CDM agreement and established 3 SEDA satellite offices in the District in the following areas:
 - Grahamstown in Makana Local Municipality to service Sunday's River and Ndlambe Local Municipalities.
 - Graaff-Reinet in Camdeboo Local Municipality to service Ikhwezi, Blue Crane Route and Baviaans Local Municipalities
 - Humansdorp in Kouga Local Municipality to service Kouga and Kou-Kamma Local Municipalities
- Entered into agreement with CSIR as a technology partner for Research and Development to position Cacadu District Municipality as the National Hub for Natural Fibres.

- Worked closely with DBSA to craft a Local Economic Development Initiative that will surface the Economic Development growth potential and opportunities of the region including the Metro as the possible Fourth Economic Hub of the Country.
- Successfully sourced funding support from the Department of Economic Development and Environment Affairs for the following local projects:
 - Agro-processing initiative in the Sunday's River Valley Local Municipality.
 - Establishment of a pilot project for Essential Oils in the Ndlambe Local Municipality
 - Establish a Wool and Mohair beneficiation SMME at Ikhwezi Local Municipality
- Successfully sourced funding support from the Department of Local Government and Traditional Affairs for the following:
 - Appointment of an LED expert for Ikhwezi Local Municipality
 - Development of an LED strategy for Baviaans Local Municipality
 - Development of Tourism Sector Plans.
- Initiated the establishment of the 2010 District Coordinating Forum
- Participated and represented the District in the Provincial Economic Development Forum chaired by the MEC for Economic Development, Mr Mbulelo Sogoni
- Served on the Agri-Forum established by the Regional Office of the Department of Agriculture

Analysis of Function

Number and cost of economic development personnel

Economic Development Management (Director+PA)= R543 555.04
 LED (Project Manager+Admin Officer)=R718 674.71

Number and type of Grants received:

- Department of Economic Development and Environmental Affairs – R3 000 000.00
- Eastern Cape Department of Local Government, Housing and Traditional Affairs – R1 696 000.00
- Development Bank Of South Africa – R900 000 financial support for Tourism Sector plans.

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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:Human Resources

- Policy development for Ikhwezi, Baviaans, Koukamma and BCR
- Assisted with Interview processes
- Labour relations (sitting in for disciplinary procedures)
- Skills development (guidance in terms of legislation through the SDF forum and undertaking some district wide training interventions e.g. record management, business writing and management skills)

Finance Support

- Assisted LMs with finance policies
- Turn around strategies for Koukamma and Blue Crane Route

Disaster Management

- Assisted LMs with development of disaster plans
- Training on:
 1. Fire fighting
 2. Disaster Management framework / legislation

General:

- By law awareness – 3 (Ikhwezi, Baviaans and BCR)
- Good governance survey for 5 LMs (Baviaans, Camdeboo, Ikhwezi, Makana and Ndlambe)
- Enhancement of IT systems and infrastructure - 4 (Baviaans, Blue Crane Route, Ikhwezi and Sundays River Valley)
- PMS support to Baviaans
- IDP support to all LMs
- Community Based Planning (BCR)
- Land use management system for non-planners

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 386 328.00

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 Dept of Health.

Description of Activity

The function of the provision of Primary Health Care community 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 416 745 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) – 117 423

Makana Health Sub District

(Makana and Ndlambe Municipalities) – 139 195

Kouga Health Sub District

(Kouga, Koukamma and SRV Municipalities) – 160 118

The service is rendered by CDM at 26 fixed clinics, 5 satellite clinics and 24 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 services to combat non communicatable diseases such as treatment of curative and chronic conditions.
- Provision of services to combat and control communicable disease, which includes diagnostic screening, diagnosing, medication and counseling 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
 - Clinic infrastructure and equipment
 - Effective management of medical waste
 - Management of PHC services

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) utilizing the District Health System Model.
- Monitor the quality of PHC services to address shortcomings.
- Improve the HIV and AIDS status of the community
- Ensure effective communication between consumer and health professional
- Provide effective management systems within the Health Department.
- To maintain accessibility of Primary Health Care Services.

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

- 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 2007/2008:

- 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.
 - Maintain 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.
- 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 R689,00.
- Continually interacted 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 2007/2008		
				Personnel Cost	General Running Cost	Total Cost
MANAGEMENT						
Management	Head Office	Manager Health Services	1	782,039	198,148	980,187
		Personal Assistant	1			
		Typist/Clerk	1			
Head Office	Head Office	Manager PHC	1	993,519	736,025	1,729,544
		Chief Professional Nurse (Admin)	1			
		Senior Typist Clerk	1			
		Clerk	1			
		Clerk	1			
TOTAL			8	1,775,558	934,173	2,709,731
MAKANA HEALTH SUB-DISTRICT						
Sub-Office	Sub-Office	Chief Professional Nurse	1	799,469	244,879	1,044,348
		Senior Professional Nurse	3			
EC 104 Makana	3 Mobiles 2 Set 0 Satellite	Professional Nurse	7	1,081,099	1,095,064	2,176,163
		Other	7			
EC105 Ndlambe	4 Mobiles 4 Set 0 Satellite	Professional Nurse	14	2,746,040	1,949,756	4,695,796
		Other	14			
EC106 Sundays River Valley	3 Mobiles 3 Set 0 Satellite	Professional Nurse	11	1,719,544	1,930,653	3,650,197
		Other	7			
TOTAL	10 Mobiles 9 Set 0 Satellite	Professional Nurse	32	6,346,152	5,220,352	11,566,504
		Other	32			
		Total	64			
KOUGA HEALTH SUB-DISTRICT						
Sub-Office	Sub-Office	Acting Chief Professional Nurse	1	952,041	245,559	1,197,600
		Acting Senior Professional Nurse	3 (2 Acting)			
		Senior Clinic Assistant	0			
EC 108 Kouga	2 Mobiles 6 Set 1 Satellite	Professional Nurse	15	2,856,026	5,159,521	8,015,547
		Other	13			
EC109 KouKamma	3 Mobiles 7 Set 3 Satellite	Professional Nurse	16	2,129,056	4,929,243	7,058,299
		Other	12			
TOTAL	5 Mobiles 13 Set 44 Satellite	Professional Nurse	31	5,937,123	10,334,323	16,271,446
		Other	29			
		Total	60			

Cost Centre	Type of Service Point	Category of Staff	No Budgeted For	BUDGET 2007/2008		
				Personnel Total	General Running Total	Grand Cost
GAMDEBOO HEALTH SUB-DISTRICT						
Sub-Office	Sub-Office	Chief Professional Nurse	1	830,944	233,330	1,064,274
		Senior Professional Nurse	2			
		Senior Clinic Assistant	1			
EC 101Camdeboo	2 Mobiles 0 Set 1 Satellite	Professional Nurse	3	900,253	354,824	1,255,077
		Other	4			
EC102 Blue Crane Route	2 Mobiles 0 Set 1 Satellite	Professional Nurse	4	734,164	814,287	1,548,451
		Other	3			
EC 103 Ikwezi	1 Mobiles 2 Set 0 Satellite	Professional Nurse	5	736,875	735,046	1,471,921
		Other	5			
EC107 Baviaans	2 Mobiles 1 Set 0 Satellite	Professional Nurse	5	989,421	1,258,178	2,247,599
		Other	4			
ECDMA 10	2 Mobiles 1 Set 0 Satellite	Professional Nurse	3	600,465	699,762	1,300,227
		Other	3			
TOTAL	9 Mobiles 4 Set 2 Satellite	Professional Nurse	20	4,792,122	4,095,427	R8,887,549
		Other	23			
		Total	43			
TOTAL (BUDGET)						R36,725,498
ACTUAL EXPENDITURE TO 30 JUNE 2008						R20,844,769
SUBSIDY RECEIVED FROM PROVINCIAL DEPARTMENT OF HEALTH						R16,702,498
Contribution from PHC Surplus (CDM)						R 991,823
UNALLOCATED SUBSIDY FROM DEPARTMENT OF HEALTH						R 3,112,342
OTHER						R 38,106

PHC Service Statistics (2007/08)

Category	Grand Total
	07/08
Antenatal 1 st visit	9 167
Antenatal 1 st visit 20 weeks or later	4 691
Antenatal 1 st visit before 20 weeks	4 481
Antenatal client tested for syphilis	9 060
Antenatal client tested HIV positive - new	1 251
Antenatal client tested positive for syphilis - new	673
Antenatal follow-up visit	28 258
Cervical smear 30 years and older screening for cervical cancer	2 553
Child under 5 years weighed	128 332
Chronic care visit	470 678
DOTS visit – Facility	311 927
HIV client tested (excluding antenatal)	18 442
HIV counselled – female	3 195
HIV counselled – male	8 052
HIV counselled test done – female	3 195
HIV counselled test done– male	2 141
Immunized fully under 1 year – new	6 736
Lower respiratory infection under 5 years – new	3 786
Male condoms distributed	1,632,140
Male Urethritis Syndrome treated – new episode	2 820
MDR patient on outpatient treatment	58
Medroxyprogesterone injection	69 421
Norethisterone enanthate injection	40 613
Oral pill cycle	38 709
PHC headcount 5 years and older	1,235,515
PHC headcount under 5 years	179 424
PHC total headcount	1,414,939
Psychiatric illness visit	25 110
Severe malnutrition under 5 years – new	293
STI partner treated – new	2 281
TB patient on DOTS – Community	18 688
TB patient on DOTS – Facility	20 093
TB patient under treatment	38 961
XDR patient under treatment – new	4

Type and number of subsidies received:

Eastern Cape Provincial Department of Health – R15 308 041

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 Cacadu District Municipality is administered as follows:

The following municipalities are rendering Environmental Health Services on behalf of the District Municipality:

- Kouga
- Blue Crane Route
- Camdeboo
- Makana
- Ndlambe

Kou-Kamma and Sundays River Valley will also in future render MHS in their respective areas of jurisdiction, on behalf of the District Municipality.

The District Management Area, Ikhwezi, 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
- 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.

Strategic objectives

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 2007/2008:

- A clean-up campaign and scholar awareness to schools in the DMA South.
- Greater emphasis was given to the monitoring of drinking water in the District and a total of 116 water samples were taken.
- An integrated Waste Management Strategy has been embarked on and will be finalized in 2008/09.
- Pest Control Outreach Programme focusing on dog vaccination, dipping and deforming has been conducted in Willowmore, Rietbron, Klipplaat and DMA South.
- Clean-up campaign and mounting of refuse bins in Ikhwezi.

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 2007/08, contributions were paid to the LMs for MHS as follows:

• Kouga	R 1,060,425
• Makana	R 1,133,100
• BCR	R 525,150
• Camdeboo	R 665,565
• Ndlambe	R 832,185
• Kou-Kamma	R 514,380
• SRV	<u>R 623,700</u>
Total	<u>R 5,354,505</u>

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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, co-ordination of the Community Development Workers (CDW) programme throughout the District, 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

- Development of policies for Youth Development, Women Empowerment and Disable.
- Development of 5 year strategic plans is underway
- All major commemorations days held successfully

- Support various district forums (women, disable and youth)
- Business plan prepared and submitted to Provincial Dept of Sport, Recreation, Arts and Culture for the provision of internet access for communities in 16 libraries in the District, as well as provision of equipment for libraries in local municipalities
- R4 million received for libraries in 2007/2008
- Library internet access project planning completed
- Library funds distributed to local municipalities on receipt of substantiated claims for purchase of library furniture, books and equipment
- Substantial progress made with construction of new library at Fingo Village in Makana
- Construction commence on new library in Jansenville, Ikhwezi
- Completed work on new cemeteries in Makana, Sundays River Valley and Camdeboo local municipalities
- Progress made with provision of new cemeteries in Somerset East, Waaikraal, Glenconnor, Kleinpoort and Vondeling

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

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 programs.

Key Issues for 2007/08

- Finalization of transfers of units to correct beneficiaries that appear on the Housing Subsidy Scheme (HSS). This process has many challenges as beneficiaries are in most cases unable to be traced for signature of necessary documentation.
- Completion of the rehabilitation to 200 units in Paterson.
- Completion of building units in Krakeel and Willowmore.
- Completion of the disaster audit report in Klipplaat - awaiting feed back from Ikhwezi municipality.

Analysis of Function

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

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 co-ordinate 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 and Enablers:

- 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
- Integrated Disaster Management Information Management and Communication
- Education, Training, Public Awareness and Research
- Funding arrangements for Disaster Risk Management

Strategic Objectives:

- Mitigate disasters in the Cacadu District
- Support and Capacitate local municipalities within the District and Communities at Risk on Disaster Risk Management issues.

The key issues for 2007/2008:

- local state of disaster declared in Kouga and Kou-Kamma LMs following floods in November 2007. Cacadu District Municipality provided communities with drinking water, blankets and food. In some areas people were evacuated and accommodated in community halls
- relief was also provided in incidents of significant fires in Kouga and Makana areas
- participated in Early Warning CD pilot project in partnership with Nelson Mandela Bay Municipality and South African Weather Services. CD has been developed in all local languages and is expected to be available in 2008/2009.

- International Strategy for Disaster Reduction programme held at Qhayiya Primary School in Bathurst at Ndlambe Local Municipality.
- two Disaster Management teams issued with equipment i.e. Bathurst disaster management team and Nomathamsanqa Disaster Management team of volunteers
- an additional Disaster Management team established in the Aberdeen area and another revitalized in Weston.

Statistical Information:

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 R2 027 073,00

Type and number of grants and subsidies received:

R1,5 million from Department of Local Government and Traditional Affairs

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 2007/2008

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

- 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 Baviaans, Blue Crane Route, Ikhwezi, 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:	373
Number of fire prevention and safety inspections:	25
Number of fire hydrants checked and maintained:	152
Number of fire Awareness Campaigns conducted:	10

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

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 2007/2008

- Completion of Humansdorp sports facility Phase2 in Kouga LM.
- Completion of Steyterville sports facility, in Baviaans 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

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 jointly by the Economic Development and the Infrastructure & Planning Department. At present the main activities are :

- 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

Analysis of Function

No specific personnel are allocated to this function, which is dealt with by officials within the respective Departments.

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 & Planning and the Finance & Corporate Services Department 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 2007/2008

- Completion of a District wide waste management assessment
- Identified need to explore provision of a regional waste disposal site for Kouga and Kou-Kamma
- Provided waste disposal cells in Rietbron, Kleinpoort, Wolwefontein, Vondeling and Miller

Analysis of Function

The personnel associated with the solid waste disposal function are:

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:

MIG funding: R300 000

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 2007/2008:

CDM received no MIG allocation for Sanitation.

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

Grants received: None

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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 ± 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 2007/2008

- 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 prioritized projects in 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 000 00

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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

Strategic objective

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 2007/2008:

- Commenced with formulation of strategy to address backlogs (CIPs)
- Assisted WSA's (LM's) to enhance their existing Water Services Development Plans
- Commencement of the Section 78 (3) Assessment in the Cacadu Region

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

Grants received:

DWAF: R3,0m (drought relief)
MIG: R1,826m (rainwater harvesting)

The bulk of the funding was used to do rainwater harvesting (erection of rainwater tanks in the Karoo area. R2,0m was allocated for Jansenville and Klipplaat and R1,5m for Rietbron.

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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) and Economic Growth and Development Strategy (EGDS) of the District.
- Promote tourism planning
- Transform the tourism sector to open it to more participants, particularly Previously Disadvantaged Individuals (PDIs).

Key issues for 2007/2008

- Tourism Sector Plan for one local municipality was completed.
- Funding support was received from the Development Bank of Southern Africa, Department of Economic Development & Environmental Affairs and Department of Local Government and Traditional Affairs for the formulation of tourism sector plans in four local municipalities and the Cacadu District Municipality, the review of existing sector plans in four local municipalities and the development of a tourism master plan
- Work commenced towards the development of the four tourism sector plans in order that a District Wide Tourism Master Plan can be prepared
- Participated in Indaba, the biggest national tourism trade show, at which marketing material was distributed to international and national participants in the tourism trade
- Continued to publish tourism advertisements in local and national newspapers and national publications
- 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

1 Project Manager: Tourism Development & Marketing appointed in April 2008 – Cost R358,192

1 Tourism Marketing Officer appointed in November 2007 – Cost R270,233

Grants and subsidies received:

- Development Bank of Southern Africa - R900 000 for the review of existing tourism sector plans in four local municipalities and development of a tourism master plan
- Department of Economic Development & Environmental Affairs (DEDEA) – R261,000 for development of a tourism master plan
- Department of Local Government and Traditional Affairs (DLGTA) – R900,000 for the development of tourism sector plans in four local municipalities

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

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) through the SDBIP 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 plan system for each and every official, through the delegation of activities included in the SDBIP, and agreed upon 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 2007/2008

- Entrenchment of the CDM performance management system to all employees to ensure continual monitoring of performance through quarterly reviews
- Ongoing development of a web-based IDP/PMS system
- Continued refinement of the performance management system to ensure compliance with legislation
- Senior Performance Management Officer appointed as Batho Pele coordinator to revitalise and enhance Batho Pele at CDM
- Regular quarterly reporting to council on individual performance through reviews per department and institutional performance through the SDBIP

Analysis of Function

One Senior Performance Management Systems Officer is employed to ensure the achievement of the above objectives at a cost of R234, 264.

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES

See Service Delivery and Budget Implementation Plans for 2006/2007 and 2007/2008, as well as Targets for 2008/2009, at the end of this Chapter.

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES : 2006/2007

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Support Government Environmental Initiatives	Attend and participate in meetings of Addo Planning Forum, Baviaanskloof Planning Forum, Coastal Management Steering Committee	Biodiversity and Landscape	One meeting was held on the 22 February 2007
Municipal Nature Reserves are managed according to legislation	Management Plan for municipal nature reserves are in place and implemented	Biodiversity and Landscape	On hold
Manage and develop municipal nature reserves	At least one municipal nature reserve is developed through a PPP income generating project	Biodiversity and Landscape	On hold
Biodiversity capacity building for planners and decision makers	Identified local municipalities participate in SANBI capacity building initiative	Biodiversity and Landscape	Programme is going to be driven by SANBI.
An Environmental and Coastal Management Framework is in place to guide environmental and coastal management in local municipalities	CDM's Environmental and Coastal Management Framework in place and adopted	Biodiversity and Landscape	This project is not able to take place this year. Various funding options are being investigated as the project will not fall in the budgeted amount.
Nature Conservation Development	Develop Management Plans for LMs	Biodiversity and Landscape	On hold pending the approval of the new structure
Independent review of VAT systems	Independent review of VAT audit systems	Budget and Treasury	Project complete
Review GRAP financial statements	A financial system that provides a 98% fit to the organizational requirements	Budget and Treasury	Service provider appointed to address all issues raised in AG's audit report
Conversion of IMFO Financials to GRAP format for LMs	GRAP compliant financials for all LMs	Budget and Treasury	LMs are interacting, SRV proceeding well. Kou-Kamma has experienced problems with completion of financials. Makana official has resigned, which poses a risk for completion.

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Protect and control the assets of the CDM	Annual write-offs of assets and cases of thefts and losses	Budget and Treasury	Done
Provide an effective procurement service which complies with legislation	No incidents of non compliance with MFMA procurement legislation or Supply Chain Management Policy	Budget and Treasury	Done except for payment of creditors as detailed in AG's report
Independent review of VAT systems	Independent review of VAT audit systems	Budget and Treasury	Project complete
Review GRAP Financial Statements	A Financial system that provides a 98% fit to the organizational requirements	Budget and Treasury	Service provider has been appointed to address all issues raised in the AGs audit report.
Implementation of District Capacity Building Strategy (non CFDA support)	Implementation of identified strategy programs	Capacity Building	Capacity building strategy approved by Mayoral Committee. Certain projects are already being implemented, however the full extent of the implementation will commence in the new financial year.
Build capacity among selected SMMEs to run viable and successful small businesses	No. of SMME's trained in small business skills	Capacity Building	Funding received from DLGHTA. SEDA roll-out process to be finalised.
Capacity is built in municipalities to draft, manage and implement their IDPs	IDP Officers, Councillors and Ward Committees to receive IDP related training.	Capacity Building	Done
IDP - Support District	LMs complete their own IDP Review in time	Capacity Building	All LMs complete except Makana
Capacity is built in municipalities to draft, manage and implement their IDPs	IDP Manual available for newly appointed officials and newly elected councillors	Capacity Building	The manual is being used but is in a state of continual improvement.
Develop capacity amongst technical staff to deal with contract matters with regards to infrastructure projects	Quarterly training sessions	Capacity Building	2 employees underwent NQF levels 4 & 5, ongoing training.
Structure a Capacity Building Programme through the DWIF	Quarterly DWIF meeting	Capacity Building	Regular DWIF meetings held

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
LM engagement & collective participation in addressing Planning issues	LM quarterly visit in tandem with PIMMS Unit	Capacity Building	Ikhwezi and Baviaans are examples of implementation of capacity building strategy.
Business training for women	Ensure 2 training courses in entrepreneurial skills are conducted	Community Services	Baseline questionnaire was developed. Only SRV and Baviaans completed this and the matter was followed up with the remaining LMs
Celebrate Commemoration Days	Ensure events are held, celebrating Women's, Heritage and Youth Days	Community Services	Done
Establishment of district and local Women Forums	Establish 9 LM and 1 District Women Forums	Community Services	In place
Organize High School Rugby Tournament	Hold Rugby tournament in district	Community Services	Tournament took place in 6 LMs, but was put on hold due to teachers' strike
Establishment of district and local disabled forums	Establish 9 LM and 1 District Disabled Forums	Community Services	In progress
Support youth related events and programs	Establish District Youth Forum and conduct quarterly meetings	Community Services	In progress
Assist the disabled maximise their potential	Develop policy and strategy to assist disabled	Community Services	Will be done once Disabled forum established
Assist the women maximise their potential	Develop policy and strategy to assist women	Community Services	Preparations are under way for the Policy to be developed.
Give full attention to the needs of children and youth	Update policy and strategy to assist youth	Community Services	The policy has not been updated yet. Awaiting formation of Youth forum
Maintain a functioning district HIV/Aids Council	HIV / Aids Council meetings held	Community Services	Ongoing
Commemorate district World Aids Day	Worlds Aids Day activities held and 9 LMs Local HIV/AIDS Councils and CDM HIV/AIDS Council operational	Community Services	Done

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Training disabled in agriculture	Beneficiaries appropriately trained	Community Services	Property earmarked for project has not been acquired by Dept of Agriculture.
District Libraries project	50% of libraries budget paid to LM / DMA in accordance with business plan	Community Services	50% of libraries budget spent in accordance with business plan.
Storms River cemetery	Project complete	Community Services	Being finalized by LM – funds transferred
Wolfontein cemetery	Project complete	Community Services	Complete
Clarkson cemetery	Project complete	Community Services	Complete
SRV - Provision of site for cemetery	Project complete	Community Services	On hold pending SRV identification of site.
Kouga - Cemetery in Ramaphosa Village	Project complete	Community Services	Planning processes complete. Kouga informed
Hankey cemetery	Project complete	Community Services	Planning processes complete. Kouga informed
Public Works Projects	Projects identified and completed	Community Services	Projects will not be initiated this year - to be carried over until 07/08
Glenconnor School	Land transferred to CDM	Community Services	Rezoning advertised in the paper
Makana - Alicedale Cemetery	Project complete	Community Services	RoD issued. Makana is dealing with the process, funds are being transferred when necessary.
Waai-Kraal cemetery	Project complete	Community Services	RoD outstanding - area has been preliminary pegged
Glenconnor Cemetery	Project complete	Community Services	RoD Received. Consultants appointed for Planning (rezoning & subdivision)
Kleinpoort Cemetery	Project complete	Community Services	RoD Received. Consultants appointed for Planning (rezoning & subdivision)
Vondeling Cemetery	Project complete	Community Services	RoD Received. Consultants appointed for Planning (rezoning & subdivision)
Somerset-East cemetery	Project complete	Community Services	RoD still awaited
DMA: Establishment of a cemetery at Miller	Formalized established cemetery	Community Services	RoD awaited
Graaff-Reinet cemetery	Project complete	Community Services	Survey nearing completion

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Gender Mainstreaming in Contracts	Projects Initiated	Community Services	The consultant has abandoned the project and therefore a new appointment will have to be made.
Utilization of resources in a sustainable manner	Compliance of IDP to legislation	District Wide Strategic Planning	IDP to be tabled for public comment after approval to do so on the 4th April
Implement LED projects in the DMA (Rietbron, Glenconnor, Klienpoort, Wolwefontein, Miller and Vondeling)	Identified projects implemented and operational	District Wide Strategic Planning	Business plan for sheep farming and the mentorship strategy developed.
Ensure that development occurs in the most logical way possible and in a manner that maximises the benefits which flow to the community	LMs have IDPs which (a) comply with legislation and (b) are completed on time	District Wide Strategic Planning	Only Makana outstanding
Annual Review of the CDM's Integrated Development Plan	IDP 07/08 is adopted by the Cacadu Council in May 2007	District Wide Strategic Planning	Done
CDM IDP	Approval of the 2007/12 IDP	District Wide Strategic Planning	Done
Spatial Development Framework (SDF) Review	Study Completed (Housing development guidelines)	District Wide Strategic Planning	Complete and included in IDP
Review of the District Spatial Development Framework (SDF)	Completed SDF	District Wide Strategic Planning	Complete
District wide land availability audit	Completed database depicting available land within the District with developmental potential	District Wide Strategic Planning	Funding now received and tender advertised
Ensure that development occurs in the most logical way possible and in a manner that is in line with the adopted SDF principles	Projects are prioritised and funded in accordance with the SDF principles adopted.	District Wide Strategic Planning	IDP process on track

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Provide relevant data in a user friendly way to support good decision making	GIS Information requested provided within 2 days of the request	District Wide Strategic Planning	Ongoing
Assist LM with project identification and prioritisation in accordance with Back log study, IDP, WSDP and SDF guidelines	Project list that is line with Back log study, IDP, WSDP and SDF is compiled and adopted for MIG funding	District Wide Strategic Planning	Projects have been registered
Ensure that development occurs in the most logical way possible and in a manner that is in line with the adopted SDF principles to be adopted	Projects are prioritised and funded in accordance with the SDF principles to be adopted.	District Wide Strategic Planning	SDF and IDP adopted by Ikhwezi
Establish Co-operatives	10 Co-ops established	Economic Development	0 (5 in pipeline)
Cultural Centre basement conversion	Conversion completed	Economic Development	Construction complete
Makana Car Wash	Projects initiated, approved & implemented	Economic Development	Contractor still on site
Sundays River LED Project (Hawkers facility)	Projects initiated, approved & implemented	Economic Development	Contractor still on site. Due to be completed by the end of July.
LED sector policy formulation	Policy developed (dependent on Economic Growth Strategy)	Economic Development	First draft presented mid April.
Implement agricultural projects in district (non CFDA support)	Identified projects implemented and operational	Economic Development	Ikhwezi project ongoing including the funding of the Ikhwezi angora goat festival. No progress with regard to inclusion of other LMs.
Heritage site - formalization	Identify and Categories Heritage Sites and establish data base	Economic Development	Not addressed as yet. Project funding and scope to be reviewed in the next financial year.

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Assist the creation of new businesses and employment opportunities	Number of anchor projects identified through District Econ. Growth and Dev. Strategy and implemented successfully each year Number of jobs created through LED initiatives including capital projects	Economic Development	Certain projects are being implemented such as the flower trails, sheep farming, ostrich farming, honey bush. Other projects will be undertaken in next financial year
Implement district wide economic development from the EGDS (non CFDA support)	Implement projects derived from the economic growth strategy that will be completed during the 2005/2006 financial year	Economic Development	As above
Establish Craft initiatives in the DMA (non CFDA support)	Crafts manufactured and sold	Economic Development	Samples are available and have been tested. Full production training is about to be commenced. Registration will be achieved by the end of the year.
LED Projects in DMA		Economic Development	As above
Establish the honey bush tea project in Koukamma (CFDA Support)	Honey bush tea project operational	Economic Development	Still awaiting business plan,
Create an environment which attracts investment in industry and commerce	Completed Investment Promotion Plan.	Economic Development	Preparations for establishment of Investment Council commenced.
Establish and support flower trail our grower associations (cooperatives)	Two co operative initiatives operational (seeds in ground)	Economic Development	Two Co-ops are in existence. Funding to be used to enhance the current operations.
Economic Growth and Development Strategy	EDGS Summit held	Economic Development	The strategy has been adopted and the summit was held on the 12th and 13th April.
DMA Electrification	Project complete	Electricity	Awaiting Transnet response i.r.o. transfer of properties to CDM

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Nieu Bethesda - Electrification	Project complete	Electricity	Complete
Ensure the institution is managed in an efficient and effective manner	% of SDBIP implemented	Executive and Council	66% implemented. Partially due to over-ambitious resourcing and planning.
Training of Ingcibi's and Amakhanthas in safe health practices	Ensure two training sessions are held for Ingcibi's and Amakhanthas in safe health practices	Health	Two training sessions held
a) Provide voluntary counseling and testing services in clinics	a) 11 Clinics operational and statistical collection system in place	Health	11 clinics operational with statistical system in place.
b) HIV/AIDS Special Project Funding	b) HIV/AIDS activities funding expended proportionately	Health	HIV/AIDS Activities executed and funds expended
Investigation and implementation of Integrated Health Services for PHC & EHS	a) Functional integration of clinics through the implementation of the District Health System	Health	Due to provincialisation the integration of Alicedale and Riebeeck East clinics on hold. However, Steyterville and Klipplaat staff seconded and under management of CDM. Local Clinic Committee Policy Guidelines document workshopped
	b) Functional integration of ECDoH EHPS	Health	Desktop exercise Section 78 being undertaken
	c) Local Municipalities integrated/jointly managed	Health	Joint meeting held 28/6/07.
Provide a General Assistant in DMA North area	One post filled	Health	GA employed for DMA North.
	Awareness Campaign	Health	Project complete
	Pest Control	Health	Project complete
	Testing Samples	Health	112 Tests Done

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
	Budget implemented and expenditure controlled	Health	Expended 82 % = R6,054,678 exp 100% R7,358,842 Underexpended 8%
Ensure that EH services are provided under "Agency Agreements" (SLA) signed by Makana, Ndlambe, SRV, Koukamma, Kouga, BCR and Camdeboo LMs for provision of EH services in their respective areas	Service Level Agreements (SLA) are signed by relevant 7 LMs	Health	Done
	Joint Management Structure is functioning	Health	Meeting held 28/6/07
	Budgets for 7 LM's developed	Health	Done
The provision of a comprehensive and equitable PHC service at each CDM service point	a) Within the budgetary constraints ensure the effective implementation of a comprehensive PHC service at each service point (Comprehensive PHC as per definition in the PPSLA signed with ECDoH – full basket PHC)	Health	Done
	b) Ensure implementation of annual quality assessment of PHC services (Set clinics)	Health	Assessment Report done per set clinic
	c) Ensure the implementation of a Complaints System	Health	Done

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
	d) Ensure that the communication of community health needs are maintained through governance structures such as set local clinic committees (EHS & PHC)	Health	Done
	e) Ensure that PHC based statistics and reports from each service point are submitted	Health	45 Statistical Reports submitted
	f) Ensure the analysis of: • Health trend identification • Assessment of increase / decrease in health indicators (EHS & PHC)	Health	Done
	g) Ensure implementation of an assessment system on user friendliness at each set clinic	Health	Done
	h) Ensure that mobile clinics service the designated routes as per the annual set schedule	Health	Mobile Route adherence • MHSD 97% • KHSD 97 % • CHSD 91.5 % Drop in percentage in CHSD is due to leave of PN
	i) Ensure that the mobile routes are reviewed annually so as to ensure adequate coverage of area	Health	Done
	j) Ensure that PHC essential drugs are ordered timeously and are available at each service point	Health	Essential Drug availability scores • MHSD 100% • KHSD 99.9 % • CHSD 98 % Problem due to outstanding payment of courier by ECDoH

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
	k) Ensure effective maintenance of fleet as per adherence to CDM Fleet Management Policy (PHC & EHS)	Health	Done
	l) Ensure that RM building funds allocated by ECDoH are effectively spent as per audit	Health	100 % spent
	m) Ensure that the PHC budget is compiled annually	Health	Ongoing
	n) Ensure that the Health budget is effectively managed, namely keep the expenditure within the allocated amounts and follow the financial regulations of Council	Health	Total PHC 86% Target 100% (Above is expenditure versus budget) Expenditure versus allocation has led to R2 million overspent
Ensure the provision of management component for the effective rendering of PHC & EH Services	a) Ensure the completion and signing of relevant "Performance Agreement" contracts (PAC)	Health	Done
	b) Confirmation of reviewing of PACs	Health	Done
	c) Ensure that good human resource practices are adhered to	Health	Ongoing
	d) Ensure registration with Professional bodies	Health	Done
	e) Ensure that all IOD cases are managed as per the IOD policy	Health	Audit done on IOD • MHSD 4 cases • KHSD 5 cases • CHSD 0 cases

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
	f) Ensure leave policy is effectively managed	Health	Leave audit done • MHSD 2 interviews held • KHSD 7 interviews held • CHSD 4 interviews held
	g) Ensure staff are empowered or developed through effective training, coaching and guidance	Health	Done
HIV/AIDS VCT Building Kouga	Project complete	Health	Jansenville is complete - only snags left to address.
Construct a new clinic in Kouga (CFDA Support)	Project complete	Health	On hold as funding is being used as leverage for funding from DBSA.
HIV/AIDS VCT Building Camdeboo	Project complete	Health	Project 80% complete due to be complete in May.
Krakeelrivier - Happy Valley Housing	Houses transferred to all owners	Housing	Complete
Steytlerville Housing Project - Services	Installation of services	Housing	Complete
Klipplaat Emergency Repairs to Houses	Storm damaged houses repaired	Housing	Complete. Additional scope is being identified due to unused funds.
Paterson 600 Housing	Houses built and transferred to all owners	Housing	Contractor on site for the 200 rebuild . Contractor advertised for the completion of the 400.
Louterwater Housing	Project complete	Housing	Transfers ongoing
People's Housing Projects	Houses built and transferred to all owners	Housing	On target
DMA Transnet Station Houses	Houses transferred to all owners	Housing	Project dependant on Transnet
Addo / Valencia Housing	Houses built and transferred to all owners	Housing	Transfers ongoing
Bushmans Housing	Houses built and transferred to all owners	Housing	Transfers ongoing
Coldstream Housing	Houses built and transferred to all owners	Housing	Transfers ongoing

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Krakeelrivier Housing	Houses built and transferred to all owners	Housing	Transfers ongoing
Louterwater Housing - stage 2	Houses transferred to all owners	Housing	Transfers ongoing
Oyster Bay Housing	Houses transferred to all owners	Housing	Transfers ongoing
Storms River Housing	Houses transferred to all owners	Housing	Transfers ongoing
Rietbron Housing	Houses transferred to all owners	Housing	Transfers ongoing
Woodlands Housing	Houses transferred to all owners	Housing	Transfers ongoing
Ndlambe Thornhill BNG Project	Active engagement in the BNG project through monthly meetings	Housing	More than 6 meetings attended to date
Provide a safe and healthy work environment	% implementation of OHASA standards	HR	Done
Manage employment equity effectively	Compliance with EE targets	HR	Done
Manage skills development effectively	Compliance with Skills Development Act and Plan	HR	Done
Recruit and fill all vacancies in the Infrastructure Organogram	Vacancies are Filled	HR	To be finalised upon restructuring of CDM organogram
Existence of an HIV & AIDS policy	Existence of an HIV & AIDS policy	Human Resources	In progress
Meet financial obligations of ex Western Districts personnel	Ensure that all payments made on behalf of continued members are paid monthly	Human Resources	Done
Ensure employees are reimbursed appropriately and fairly	Job descriptions compiled within 1 month of request	Human Resources	Done
Ensure the potential of officials to contribute to the organisation is maximised	Skills Development Plan budget actually spent	Human Resources	Done

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Ensure effective and coordinated HR management and compliance to HR policies	% decrease in number of the incidences of non compliance with HR policies	Human Resources	Done
Ensure timely recruitment of personnel	% of vacant positions filled with eight weeks	Human Resources	Done
Manage labour relations effectively	Disciplinary hearings called with 10 working days	Human Resources	Done
ICT & Disaster Recovery Plan	Recovery Plans in place in LMs	Information Technology	Done
Ensure effective ICT services	Down time of computer systems	Information Technology	0% down time
Establishment of Cacadu District Tourism Organization	A municipal entity registered as a private company governed by a SLA between the entity and 10 parent municipalities is established	Other : Tourism	The future of the DTO project is under review.
Ensure decision makers receive the best available information	Agendas received before 5 days of meeting	Other Admin : Support Services	Done
Performance management survey in CDM area	Survey households and businesses on delivery and service performance standards	Performance Management	The Good Governance survey is applicable to this indicator: analysis has been undertaken at BCR, Ndlambe and SRV.
Implementation of Performance Management System	Beneficiaries appropriately trained and system operational	Performance Management	Training of staff on the PMS as a whole has commenced with progress being made to move towards the full roll-out. Electronic system to expand IDP project roster system being explored.
Electronic resources data base	Electronic data base established and functional	Planning and Development	On hold until specifications are available
Ensure a thoroughly informed community on all aspects of local government	Development of a Communication Plan	Public Relations	In progress

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Launch radio and print campaign for CDM	Ensure a district wide radio and print campaign is launched	Public Relations	On target
Ensure that the area has an effective and efficient disaster management service	No of operational DM and LM Forums held	Public Safety	Local Advisory Forum meetings held in Makana and Ndlambe
Compilation and implementation of Disaster Management Response Plans	Compilation and implementation of Disaster Management Response Plans	Public Safety	A workshop was conducted on the 28-29/03/2007 on Risk Reduction and Preparedness
Conduct flood awareness campaigns	Conduct awareness campaigns at 6 schools in Ndlambe, Makana and Kouga	Public Safety	Awareness campaigns are still in progress
Conduct severe weather awareness campaigns	Conduct awareness campaigns at 6 schools in Ndlambe, Makana and Kouga	Public Safety	Awareness campaigns are still in progress
Provide training for fire officers and volunteers	Conduct fire fighting courses for Fire Officers and Volunteers	Public Safety	Basic fire fighting course and radio training is conducted in house on a demand driven basis. CDM constantly alerts LMs of the availability of the training.
Workshops on DMA Act in 4 satellite areas	Ensure workshops are conducted in each satellite area	Public Safety	CDM Centre conducted a workshop on Roles and Responsibilities on the 28/02/2007-02/03/2007 in Jeffrey's Bay.
Assistance to disaster affected communities	Handing over of one relief box to each person per day for a period of 3 months	Public Safety	CDM is in a position to respond if the need arises.
Establish basic fire fighting services in DMA	Provide training to 10 people in each of the 6 identified communities and hand over fire fighting equipment	Public Safety	Equipment is currently being purchased
Upgrading of buildings to house fire vehicles and equipment	Ensure that repairs and maintenance is performed to all identified buildings	Public Safety	Fence is being constructed at Kirkwood as part of the plan.

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Establish fire fighting services in at LM	Handing over of fire vehicles and equipment to local municipalities	Public Safety	Kouga fire truck handed over
Ensure sustainable fire services at LMs	Provide operational support and ensure funds are transferred to LMs	Public Safety	Funds transferred to Baviaans, BCR, Ikhwezi and Kou-Kamma. Balance used for stipend payments to fire reservists
Ensure that the area has an effective and efficient fire service	Compliance with Fire Services Plan	Public Safety	Established Forum and promoted teamwork
Conduct fire awareness campaigns	Conduct awareness campaigns at schools in CDM area	Public Safety	Schools are being visited monthly
Ensure that the area has an effective and efficient disaster management service	No of community awareness campaigns held in schools	Public Safety	Status remains, due to school accessibility/curriculum
Issuing of disaster management equipment to disaster management volunteer teams	Requirements identified and all equipment handed over to volunteers	Public Safety	Volunteer protective clothing has been purchased. Still waiting for delivery of fire equipment from service provider
Ensure that the area has an effective and efficient disaster management service	No of officials in each LM and DMA trained in basic disaster management	Public Safety	Workshop was held from 28 Feb -02 March
Establish Disaster Management response teams	Maintenance of a 100% Disaster Management response team.	Public Safety	100% - team exercises are carried out on a monthly basis
Promotion of fire awareness through marketing	Awareness campaign conducted	Public Safety	Campaign has been planned for all areas outside of LMs with fire operations.
Provide training for fire fighters	Accredited training conducted for District	Public Safety	Some LMs have not appointed or identified officers for training One course held 4 June 07 - 28 Aug 07
Compilation of disaster management plan	Disaster Management Plan developed	Public Safety	Progress has been put on hold due to challenges on the study undertaken by service provider on Risks and Hazards within the CDM.

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Expanded Public Works Programme (EPWP); Implementation Plan	Implement identified projects	Road Transport	Consultant has abandoned the project - a new consultant will have to be appointed.
Public Transport facilities	Erection of public transport facilities	Road Transport	Contracts awarded implementation begun
Glennconnor Gravel Access Roads & Stormwater Drainage system	Project complete	Road Transport	Complete
Provide and maintain an integrated transport plan	Bi-monthly District Transport Forum meetings are held	Road Transport	Now combined with the DWIF
Road Maintenance Program	Completion of road maintenance program	Road Transport	On hold as funding is being used as leverage for funding from DBSA.
Provide sidewalk on road leading to Nemato Township in Ndlambe (CFDA Support)	2,5 Km sidewalk completed	Road Transport	On hold as funding is being used as leverage for funding from DBSA.
Upgrade Nemato township taxi rank in Ndlambe (CFDA Support)	0,5 Km sidewalk constructed	Road Transport	On hold as funding is being used as leverage for funding from DBSA.
Provide 1 km sidewalk on Smith Street, Port Alfred in Ndlambe (CFDA Support)	1 Km sidewalk completed	Road Transport	On hold as funding is being used as leverage for funding from DBSA.
Provide 1-km sidewalk on Southwell Road (R72), Port Alfred in Ndlambe (CFDA Support)	1 Km sidewalk completed	Road Transport	On hold as funding is being used as leverage for funding from DBSA.
Provide 0,5 km sidewalk on road leading to Port Alfred CBD taxi rank in Ndlambe (CFDA Support)	0,5 Km sidewalk constructed	Road Transport	On hold as funding is being used as leverage for funding from DBSA.
Construct a link road between Pellsrus and the Marina in Kouga (CFDA Support)	Phase 1 of project completed	Road Transport	On hold as funding is being used as leverage for funding from DBSA.
Flood damaged Roads	Adherence to the project plan for flood affected areas	Road Transport	Consultants briefed and appointed. Prelim reports completed