

Key Performance Indicator (Project)	Annual Target 06/07	GFS	Actual 06/07 and reason for variance
Kou Kamma - Sandrift multipurpose	Hall repaired	Sport and Recreation	Awaiting direction in terms of intent of use for the hall so that appropriate repairs can be undertaken.
Upgrading Humansdorp sports facility	Project completed	Sport and Recreation	Contractor on site completion end June
Baviaans S'ville sports facility	Upgrading of facility completed	Sport and Recreation	No suitable tenders received - tender to be re-advertised.
Upgrading Kareedouw sports facility	Project completed	Sport and Recreation	Complete
Ensure the CDM's properties are utilised in the most effective way possible	Compliance to Sec 14 of MFMA	Support Services	Done
Provide security services at CDM head office	Compliance with service level agreements	Support Services	Done
Provide a range of legal advice to the CDM timeously	Produce complex legal opinions in 16 days	Support Services	Done
Provide a range of legal advice to the CDM timeously	Produce less complex legal opinions in 8 days	Support Services	Done
Provide a range of legal advice to the CDM timeously	Draft of legal documents in 16 days	Support Services	Done
Provide an efficient, economically viable and sustainable administration support service	Reports prepared timeously on a regular basis	Support Services	All monthly reports prepared timeously.
Provide an efficient, economically viable and sustainable administration support service	Reports prepared timeously on a regular basis	Support Services	All monthly reports prepared timeously.
Formulate, Promulgate and implement Bylaws	Bylaws implemented	Support Services	Done
Rietbron Office Phase 2	Project complete	Support Services	Complete
Market CDM to attract tourism, trade and investment	Increase in tourism, trade and investment as evidenced by relevant statistics	Tourism	Ongoing marketing is taking place.

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Kouga - Disposal Site	Closure of Papiestfontein site	Waste Management	Complete
Develop regional Waste Disposal Site in Kouga (CFDA Support)	Phase 1 of project completed	Waste Management	On hold as funding is being used as leverage for funding from DBSA.
LM engagement and collective participation in solving infrastructure challenges	LM visit quarterly	Waste Management	Ongoing
Maintain infrastructure in the DMA to be of at least of a basic level of service	All infrastructure in the DMA is maintained to be at least a basic level of service	Waste Management	Ongoing
Provide technical assistance	Technical assistance with regards to services in the DMA is provided within 48hrs of the request	Waste Management	Ongoing
Nieu Bethesda waterborne sanitation (phase 1)	Project completed	Waste Water Management	Complete
Jansenville Bucket Eradication (phase 1)	Project completed	Waste Water Management	Complete
Misgund Bulk Sewerage disposal	Project completed	Waste Water Management	Complete
Rietbron , Bucket Eradication	Connection of backyard dwellings into septic tanks	Waste Water Management	Complete
Grahamstown Bucket Eradication	Project completed	Waste Water Management	Complete
Riebeck East - Bucket Eradication	Construction of 2,6km pipe line	Waste Water Management	Complete
Paterson Internal Services - Phase 2	Project handed over	Waste Water Management	Complete
Krakeelrivier Outfall Sewer	Project completed	Waste Water Management	Complete
Port Alfred waste water treatment upgrade in Ndlambe (CFDA Support)	Project complete	Waste Water Management	On hold as funding is being used as leverage for funding from DBSA.
Ekuphumleni sanitation reticulation upgrade in Koukamma (CFDA Support)	Project completed - phase1	Waste Water Management	On hold as funding is being used as leverage for funding from DBSA.

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Kouga -Patensie development of treatment works	Project completed	Waste Water Management	Project transferred to Kouga Municipality
Drought Relief : Kou-Kamma	Project completed	Water	Contractor on site
Cacadu Drought Relief	Project completed	Water	Funds received.
Water Services Authority Section 78(3) Assessment	Council approval on how best to perform water services function	Water	Awaiting Makana and Camdeboo
Water Service Authority Business Plan	Council approval and implementation of business plan	Water	Awaiting approval of the WSDP
SMIF : Bavians Steytlerville Bulk Water Supply	Report to Council	Water	Baviaans now receiving funds directly. Complete from CDM
Water Services Development Plan's Review & Enhancement	WSDP plan adopted by Council	Water	Complete. WSDP to go to respective Councils.
Water Services Authority - Section 78 (1) Assessment	Completion of report	Water	Makana and Camdeboo decisions awaited
LM interaction , consolidating WSA issues of the District and take these up with DWAF	Quarterly meeting of CDM PMT	Water	Meeting held
Nieu Bethesda Bulk Water Supply	Project completed	Water	Camdeboo now receiving funds directly. CDM taks complete
Koomansbos Bulk Water Supply	Project completed	Water	Complete
Reibeeck East Bulk Water Supply	Project completed	Water	Complete
Jansenville bulk water	Project completed	Water	Complete
Upgrade Besterhoek Water Treatment Plant	Project completed	Water	Complete
Steytlerville Bulk Water Supply Phase 2	Project completed	Water	Complete
Willowmore Bulk Water Supply	Project completed	Water	Complete
Sandrift Reservoir	Construction of 2 settling tanks	Water	Complete

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Jeffreys Bay water treatment works upgrade in Kouga (CFDA Support)	Phase 1 of project completed	Water	On hold as funding is being used as leverage for funding from DBSA.
Ekuphumleni bulk storage upgrade in Koukamma (CFDA Support)	Project complete	Water	On hold as funding is being used as leverage for funding from DBSA.
Backlog assessment - Water Services Authority Assessment	Funding sourced for projects	Water	Sourcing funding

KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES 2007/2008

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
Environmental & coastal management framework	Framework complete year 1 (in accordance with ToR)	Biodiversity and Landscape	Project covered by Nationally funded EMF.
VAT review and apportionment re-calculation	Vat 201 claim or payment	Budget and Treasury	Up to date
Assist/Review financial Statements - CDM - GRAP/GAMAP/GAA P compliance	No compliance exceptions raised in the audit report	Budget and Treasury	Unqualified report received.
Asset Stock take for GRAP compliance	Asset register with market values	Budget and Treasury	Completed
Financial Statements GRAP conversion medium LM (excl Kouga who did not include themselves)	Evidence of support and monitoring to promote GAMAP/GRAP compliant financial statements	Budget and Treasury	Dispute with service provider, project ended.
Financial Statement GRAP conversion low capacity LMs	Support provided to promote adherence to the GAMAP/GRAP/GAA P conversion checklist for identified 07/08 areas	Budget and Treasury	Project scrapped
Investigate administration regarding free basic services at Bavians and BCR (including the development of an indigents register)	Register installed and training provided	Budget and Treasury	Project complete.
Valuation : Maintenance of Ndlambe General Valuation Roll process	Quarterly updates & weekly turnaround of invoices	Budget and Treasury	Complete

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
Valuation : Maintenance of BCR General Valuation Roll process	Quarterly updates & weekly turnaround of invoices	Budget and Treasury	Complete
Valuation : Maintenance of Kou-Kamma General Valuation Roll process	Quarterly updates & weekly turnaround of invoices	Budget and Treasury	Complete
Finalisation of valuation roll: (DMA)	Process complete	Budget and Treasury	Valuation roll is complete as is the objection process. Valuation Board is to consider only 2 objections. Rates Policy complete.
Training conducted on development of monthly cash flows, alignment of budget to IDP in support of budgetary controls	LMs capacitated through workshopping of provincial guidelines (if manual is made available)	Capacity Building	LMs have benefited from assistance centrally through CFO forums.
Provision of support to Low capacity LMs in terms of institutional arrangements for HR and LR processes	Implementation of support programme	Capacity Building	Interview and Policy support has been undertaken on demand.
Support LMs to draft and review policies	Developed Policies and trained officials	Capacity Building	Support provided on demand. Indicator to continue in the following year.
Review and align structure in terms of roles delegations	Implementation of capacity building exercise	Capacity Building	Service provider appointed for the programme (MSIG project)
Risk assessment project for LMs completed	Hand-over document to LM	Capacity Building	Delays due to lack of co-operation from LMs, but completion imminent.
Supply chain management Training	Training session conducted	Capacity Building	Researched service providers and considered in-house options. Completed a survey amongst LMs and training will be organised for July 2008
LGSETA SSP Projects: Water purification process operator learnerships, management skills for managers, electricity & roads skills	Management and electricity & roads complete. Operator Learnerships underway and on schedule	Capacity Building	LGSeta did not make money available and therefore the project did not take place.

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Existence and execution of a training plan based on identified training needs at LMs in relation to Disaster and Fire	4 workshops	Capacity Building	Training ongoing and will continue in 2008/2009
Provision of technical skills enhancement at LMS	Commencement of training	Capacity Building	Rolled-over
Good Governance Survey (Consumer satisfaction survey on performance of Local Municipalities)	Presentation and report to Mayoral Committee	Capacity Building	Completed
Intensively support 3 identified LMs in implementation of the performance management system	Implementation report to Mayoral Committee	Capacity Building	Survey sent to all LM's to establish what their needs are. Still awaiting response from LM's.
Assist Baviaans, Ikhwezi & BCR in development of IDPs & SDFs (in house)	Improved IDP and SDF of the 3 LMs	Capacity Building	Complete
IDP training for LMs specifically focusing on MMs, HoDs and Cllr's.	Report to Mayoral Committee and Council	Capacity Building	Captured in above KPI
Disseminate competency and skills initiatives information to LMs	Information passed to LMs	Capacity building	Ongoing
Existence of a data bank of available skills in LMs and gaps for local needs	Skills audit report	Capacity building	Project abandoned and revised for 2008/09
Purchase of bicycles for school children in rural areas	800 bicycles delivered	Community Services	200 bikes distributed, Dept: Transport rectifying faulty bikes.
Adopt a school project	Refurbished school	Community Services	Funding shortage
Implementation of the Provincial Libraries project	Budget of R2.5m spent	Community Services	Target almost achieved. Under expenditure due to slow spending by some LM's and construction of two new libraries not yet completed. Project ongoing in new financial year.

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Makana Alicedale cemetery	Quarterly updates & weekly turnaround of invoices	Community Services	Complete
Sundays River Provision of cemeteries	Project management, quarterly updates & weekly turnaround of invoices	Community Services	Complete
Graaf Reinet Cemetery	Project management, quarterly updates & weekly turnaround of invoices	Community Services	Complete
Somerset East Cemetery	Project management, quarterly updates & weekly turnaround of invoices	Community Services	Awaiting RoD
Waaikraal Cemetery	Project management, quarterly updates & weekly turnaround of invoices	Community Services	Awaiting RoD
Glenconnor Cemetery	Project management, quarterly updates & weekly turnaround of invoices	Community Services	Awaiting Dept: Agriculture
Kleinpoort cemetery	Project management, quarterly updates & weekly turnaround of invoices	Community Services	Negative RoD received. Alternatives to be investigated.
Vondeling Cemetery	Project management, quarterly updates & weekly turnaround of invoices	Community Services	Awaiting Dept: Agriculture
Functioning Community Police Forums in all LM's	4 quarterly reports to Mayoral Committee	Community Services	No progress
Support functional District Aids Council and Local Aids Councils and build capacity	Minutes of meetings	Community Services	LACs are in place but need to be investigated as to their functionality
Formulate an integrated HIV and Aids Plan per LAC and District	Integration of HIV & AIDS in IDP with Tangible results	Community Services	Plans in place
Existence of internal programmes that will give effect to the HIV & AIDS Policy	Implementation of programme	Community Services	No progress

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House to house survey evaluation to identify children in need	Four LMs surveyed	Community Services	No progress
Forecast employment opportunities at planning stage of projects for the purpose of providing projected training needs (to ensure that appropriate skills are available and can be taken advantage of)	Established process of information dissemination	Community Services	No progress - Awaiting documentation
Upliftment of groups through business and SMME development	Established process of information dissemination	Community Services	Forums will now work to facilitate the plans including SMME development
Develop, integrate & monitor a strategic plan for women	Strategic plan developed and implemented	Community Services	Plans will be implemented in the new financial year. Policies are now in place.
Develop, integrate and monitor a strategic plan for disabled	Implementation of the plan	Community Services	Plans will be implemented in the new financial year. Policies are now in place.
Develop, integrate and monitor a strategic plan for youth	Implementation of the plan	Community Services	Plans will be implemented in the new financial year. Policies are now in place.
Establishment and functioning of a task team for Women Empowerment	Execution of agreed activities by Task Team	Community Services	Completed
Monitor and maintain the effectiveness of the Forums in the District	4 meetings held for each Forum	Community Services	Forums in place
Host events and hold activities within the district	3 commemoration days hosted	Community Services	3 Commemoration days held
Hosting of sports tournaments - Rugby and Soccer	Successful event	Community Services	Sports tournaments held
Awareness programmes at schools	Talks taken place	Community Services	One session was held in BCR with SAPS
District World AIDS day	Celebrate world AIDS Day internally and Externally	Community services	Complete

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Maintenance of infrastructure in DMA	Maintenance needs monitored and attended to	Community Services	Hall refurbished. Challenges facing historical building to be demolished.
Annual review of SDF	Council approved SDF	District Wide Strategic Planning	Complete
Community facilities backlog assessment	Completed backlog assessment of community facilities	District Wide Strategic Planning	4 LMs complete. Data inaccuracies. Data to be refined in new financial year.
Annual update of the Cacadu District ITP	Approved ITP by Council	District Wide Strategic Planning	ITP reviewed – gaps to be addressed next financial year.
Completion of the land availability audit	Completed Land audit report	District Wide Strategic Planning	Draft complete
Develop a framework on the role of the District ito planning & building control support	Appropriate planning and building control mechanisms installed in LMs	District Wide Strategic Planning	Planning portal developed. Test GIS server developed.
Roll-out of electronic land use management system / guidelines	Utilisation of electronic land use management system by LMs	District Wide Strategic Planning	Electronic system developed. Training undertaken. Awaiting SLA
Business Plan Funding for LMs Spatial Planning, Survey & Valuation	Completed business plan submitted to DHLG&TA	District Wide Strategic Planning	Consultants appointed for Rietbron encroachments, Baviaans zoning maps and Aeroville cemetery.
Implementation of the deGama road urban design initiative	Initial design complete	District Wide Strategic Planning	Complete
Rollout of housing & settlement planning development guidelines	Capacitation of LMs	District Wide Strategic Planning	Contained within Area Based Plan/Land Availability Audit
Develop business plans for infrastructure projects	Lobby for funding using business plans	District Wide Strategic Planning	Consultants appointed for Cacadu Express.
Glenconnor School	Project management, quarterly updates & weekly turnaround of invoices	District Wide Strategic Planning	Awaiting comments from Dept: Agriculture
Planning x 10 Town planning projects within CDM	Project management, quarterly updates & weekly turnaround of invoices	District Wide Strategic Planning	3 Projects remain to be completed. Awaiting actions from LMs.

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Town Planning surveys x 10 within CDM	Project management, quarterly updates & weekly turnaround of invoices	District Wide Strategic Planning	4 Projects remain to be completed. Awaiting actions from LMs.
Approved Integrated Waste Management Plan for BCR (driven at a Local level - CDM managing funds only)	Approved IWMP tabled to CDM Mayoral Committee and sponsor (DEDEA)	District Wide Strategic Planning	Plan approved by the LM. Funds could not be transferred without a council resolution
Existence and implementation of an agriculture mentoring strategy	Establishment of 3 co-ops in the DMA for Emerging farmers as guided by a strategy with quality and quantitative programmes.	Economic Development	No co-ops registered. Cooperative legislation under review, provincial strategy being developed. Departmental officials participating in the process. New priorities identified by the DMA Steering Committee
Establishment of the Investment Council or similar structure to monitor and further implement the GDS agreement	Report to Mayoral	Economic Development	Project carried over to next financial year
Maintenance of an resource point for Economic Intelligence	Updated economic data in terms of economic statistics and forecasts for all sectors	Economic Development	Reports being received from ECSECC. Ongoing socio-economic data and trend analysis reports
Business plan formulation and implementation of Essential Oils initiative	Market production of essential oils	Economic Development	50% complete due to revision of the Business Plan by Ndlambe Local Municipality
Existence of a five year natural fiber beneficiation programme	5 year plan in place	Economic Development	5 year implementation plan developed. Service Level Agreement signed
Facilitate 3 joint ventures in the agriculture sector from the agricultural development system (Agri-disc)	3 joint ventures in place	Economic Development	No joint ventures. Project not feasible

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Co-ordinate economic infrastructure development for job creation and SMME development	Progress report on SMME development	Economic Development	Service Level Agreement entered into with Small Enterprise Development Agency (SEDA) to roll-out SMME development thru SEDA offices. 3 SEDA satellite offices set up
Aloe Ferox beneficiation project implemented	Co-op / PPP established and Implementation commenced	Economic Development	No co-ops registered. Cooperative legislation under review, provincial strategy being developed. Departmental officials participating in the process. New priorities identified by the DMA Steering Committee
Investigate feasibility of 'Flower Trail'	Interaction with LMs	Economic Development	Project rolled-over
SMME strategy development	Implementation of the strategy	Economic Development	Draft situational analysis compiled. Appointment of the Service Provider took longer than planned
Extension of the Vondeling craft initiative through the establishment of craft initiatives in both Glenconnor and Rietbron	Implementation commenced of DMA craft initiative in the 3 DMA areas	Economic Development	Project not extended to other DMA areas. The Vondeling Craft Project took longer than planned due to training of the crafters, securing of markets and sustaining the project.
Establishment of the SRV Hawkers facility	Hand over of project	Economic Development	50% complete due to revision of the Business Plan by the Local Municipality
Establishment of Makana car wash	Hand over of project	Economic Development	Complete
Evaluation of the District development strategy by the LED Forum	2 meetings held	Economic Development	District Economic Development Forum (LED and Tourism) established. Participants identified. 1st Economic Development Forum meeting will take place in the new financial year
Expand PERCCIs role into the district	Increase in role of PERCCI	Economic Development	Working with PERCCI sourcing their technical support and advice

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Establishment and handover of the Honeybush tea PPP.	Project hand over to beneficiaries	Economic Development	Project rolled over due to revised business plan. Additional funding received from DEDEA
Baviaans Electricity master plan	Master Plan completed	Electricity	Consultants appointed
Ikhwezi Electricity master plan	Master Plan completed	Electricity	Consultants appointed
BCR Electricity master plan	Master Plan completed	Electricity	Consultants appointed
CDM / NMBM co-operation	4 quarterly meetings (when organised by NMBM)	Executive & Council	Project scope developed.
Councillor Development Program	Councillor training programme implemented	Executive & Council	Programme proceeding.
Purchase a transport passenger vehicle for Baviaans	Consultation with Baviaans	Health	0%
Ensure submission of quarterly statistical report to Mayoral Committee to reflect EHS rendered in the referred to areas	12 x 4 areas monthly stats x 1 Mayoral report per quarter	Health	Not on target. Environmental Health Manager resigned in April 2008
Identification, evaluation and management of critical factors that affect EH	Monthly submission of planned and actual visits x 3	Health	Not on target. Environmental Health Manager resigned in April 2008
Render effective health education sessions and awareness campaign	Campaign conducted in Ikhwezi, DMA North, Baviaans and DMA South	Health	Complete
Link environmental health to PHC local clinic committees	Minutes of: quarterly clinic committee meetings x 4 areas (EHP attendance)	Health	Not on target. Environmental Health Manager resigned in April 2008
Link environmental health to other stakeholder structures	MNNU Advisory Committee, Food Control Regional Committee, DWAF meeting attendance (EHP's and EHM)	Health	Not on target. Environmental Health Manager resigned in April 2008

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Hold by-law workshops with food producers/handlers to encourage awareness	1 workshop in 4 areas (Baviaans, Ikhwezi, DMA North and South)	Health	Complete
Improve and implement an administrative system to effectively receive and manage complaints	Functioning of improved system	Health	Complete
Audit complaints and use information to improve customer care	Annual customer care audit and report	Health	Complete
Analyse the health trend identification and assessment of increase / decrease in health indicators	Workshop held and report submitted	Health	Complete
Development of an integrated waste management strategy (in conjunction with Infrastructure, Economic Development and capacity building)	Approved Integrated Waste Management Strategy	Health	Consultant appointed. Status quo complete. Project to be finalised next fin. year.
Obtain GPS plotting of all waste sites in said areas so that EHPs can monitor formal waste disposal sites and informal sites to ascertain effective waste management practices	Documented GPS plotting of waste sites	Health	Contained in above KPI
Develop and implement action plans based on complaints to address poor waste management practices (routine)	Routine evaluations and stats maintained	Health	Not on target. Environmental Health Manager resigned in April 2008
Develop and implement action plans to address pest manifestations (routine)	Implementation complete for 4 areas	Health	Not on target. Environmental Health Manager resigned in April 2008
To monitor water reticulation systems from source to user	60 water tests conducted (15 per said area)	Health	Complete

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To design and implement action plans to address non-acceptable water quality	Referrals for all non-complying samples taken	Health	Not on target. Environmental Health Manager resigned in April 2008
Water management contingency plans for 2010 (in conjunction with Infrastructure Rain Water Harvesting and Economic Development)	Input to 2008/9 Water Contingency Plan Soccer 2010 (if called)	Health	Not on target. Environmental Health Manager resigned in April 2008
To monitor relevant food outlets within the identified areas so as to ensure that food complies with acceptable micro and chemical standards through 4 tests in each area	4 tests in each area (Baviaans, Ikhwezi, DMA North and South) and respective CCOs for all compliant outlets	Health	Complete
To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	4 campaigns completed	Health	Not on target. Environmental Health Manager resigned in April 2008
Ensure that service Level PPSLAs are updated, revised and signed by 7 Local Municipalities, annually	7 signed PPSLAs	Health	Done
Ensure that Joint Management Structure is functioning through quarterly LM meetings	4 quarterly meetings	Health	Done
Monitoring of Local Municipalities Financial Expenditure Reports, Quarterly reports and Monthly statistics through acquiring of each LMs quarterly reports	Financial expenditure, statistics and quarterly reports received from 7 LMs	Health	Done

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Ensure that budgets for 7 Local Municipalities are developed annually	Budgets drafted for the 7 LMs	Health	Done
Manage Steytlerville and Klipplaat secondment to CDM through attending quarterly Camdeboo LSA meetings	4 meetings attended (if called by ECDoH)	Health	Two meetings called and attended
Manage Steytlerville and Klipplaat secondment to CDM through the maintenance of the 2 contracts	Signed contract in place	Health	Received contract but Municipal Manager of Ikhwezi did not witness the document. Returned to SPN to obtain correctly signed contracts
Conduct monthly supervisory visitation of Klipplaat and Steytlerville clinics (capacity)	12 evaluations x 2	Health	4 Visitations done at Wongalethu Clinic (Klipplaat) and 3 at Steytlerville Clinic
Conduct formal evaluation of Steytlerville and Klipplaat clinics twice a year	2 evaluation reports per 2 clinics	Health	Visitations done as above and evaluations revealed many shortcomings which are being addressed
Attend functional integration task team meetings organised by ECDoH (PHDTT) (if held)	Meetings attended when held	Health	Five meetings held – five meetings attended
Develop policy guidelines for local clinic committees	Policy guidelines document	Health	Done
Assess annually the components rendered under PHC at each set clinic (8 MHSD, 9 KHDS, 6 CHSD) as per the PPSLA to ensure conformation to the signed PPSLA	Annual assessment completed	Health	Assessment of PHC components was done for 3 Health Sub-Districts

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Review and sign the PPSLA with ECDoH which indicates the components of a comprehensive PHC service which must be rendered	Signed PPSLA	Health	Done
PHC based statistical reports from each service point are submitted monthly to CDM	45 statistical reports received each quarter : 16 KHSD 16 MHSD 13 CHSD	Health	100%
Implement an annual quality assessment of PH services at set clinics	Assessment conducted x 23: 8 MHSD 9 KHSD 6 CHSD	Health	Done
Audit complaints and use information to improve customer care (in-house)	Annual customer care report and findings	Health	13 complaints received and resolved
Analyse health trend identification and assessment of increase / decrease in health indicators	Health trends report	Health	Done
Set up and maintain local clinic committees (quarterly minutes)	23 minutes received per quarter 8 MHSD 9 KHSD 6 CHSD	Health	8 meetings held, 2 meetings cancelled
Develop and implementation of an assessment system on user friendliness at each set clinic through survey	23 X 10 questionnaires 8 MHSD 9 KHSD 6 CHSD	Health	0%

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Ensure that mobile clinics service the designated routes, as per the annual set schedule through monthly assessment of service breaks	Assessment report per HSD available	Health	Done
Review annually the mobile routes so as to ensure adequate coverage of area	Review completed	Health	Done
Quarterly assessment of vehicles completed in order to ensure accessibility	Inventory and budget completed	Health	0%
Modify garages to accommodate the new size of Mobile units	Garages modified	Health	Funds transferred to Ravinia project
Training of volunteers in Willowmore District Hospital	Volunteers booked onto available ECDoH course (if scheduled)	Health	Training done
Establishment of satellite clinic in Bavianskloof (Simonshook)	Clinic erected	Health	In progress
Complete building extensions to Ravinia clinic (Kruisfontein)	Extensions complete	Health	Completed and handed over. Awaiting funds transfer
Annual assessment (strategy) of PHC facilities / services	Annual assessment completed and ECDoH communicated with	Health	Done
Hold meeting in conjunction with BCR with ECDoH to request timeous payment as per BCR PPSLA (capacity)	Hold meeting in conjunction with BCR with ECDoH to request timeous payment as per BCR PPSLA	Health	Done
Motivate for adequate funding to maintain operations post 30 June 2009	Funding motivated for	Health	Meetings held throughout the year. PN VCT budgeted for 08-09

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Maintain VCT at 11 clinics	11 clinics offering VCT maintained as per business plan	Health	Done
Hold meeting quarterly with Traditional Circumcision Coordinators to ensure identification of relevant candidates for training	4 meetings held	Health	Done - Forums will now work to facilitate the plans including SMME development
Implement 2 training sessions (summer and winter school)	2 training sessions held	Health	Done - Forums will now work to facilitate the plans including SMME development
Review organization structure in relation to fire	Approved organogram	Human Resources	Project carried over to next financial year
Bursary for student trainees in critical skills	10 students registered	Human Resources	(Now the Unemployed graduates programme). MC decided to phase process in through 5 graduates. First phase in progress
Develop communication policies (incl. media policy guidelines) and plans at local municipalities	Communication Policy and plan adopted by Council and included IDP	Public Relations	CDM Communication policy has now been approved LMs roll-out can now commence.
Establishment of a standing item on Disaster Management at the CDM management meeting (in place of separate committee)	4 submissions	Public Safety	5 Submissions to Management, i.e. Disaster Management Framework, Disaster Management Plan, Training of Personnel on Emergency Evacuation and Fire fighting, roles and responsibilities of District and local municipalities and fire Services Issues
Development of response and recovery plans	Response plan	Public Safety	Project postponed for 2008/2009 Financial year
Development of Disaster Management Policies	3 Policies approved	Public Safety	Project to be carried over for 2008/2009

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Develop Institutional framework for Disaster Management	CDM disaster management Framework	Public Safety	Draft Policy Framework available. Policy scheduled for adoption in 2008/2009.
Capacitate Stakeholder in Disaster Management	4 workshops (2 CDM; 2 Advisory forum)	Public Safety	Workshops held for on the Disaster Management Act. Stakeholders participated in the drafting of the Disaster Management Framework. ISDR Day held in Ndlambe (Bathurst). Education and awareness conducted schools.
Implementation and Enforcement of Disaster Management By Laws	Enforcement of Fire by-laws in place; drafting of DM by-laws commenced	Public Safety	Project Postponed for 2008/9 Financial Year
Building Fire Service delivery capacity (Baviaans)	Appointment of fire officer and 6 reservists (pending budget by LM)	Public Safety	Fire equipment handed over. Provided first-aid level 3 training to one fire –fighter and in-house fire training to part-time firefighters and volunteers.
Building Fire Service delivery capacity (BCR)	Appointment of fire officer and 6 reservists (pending budget by LM)	Public Safety	Fire equipment handed over. Provided first-aid level 3 training and to one fire fighter
Building Fire Service delivery capacity (Ikhwezi)	Appointment of 1 fire officer and 6 reservists	Public Safety	Fire equipment handed over. Provided first-aid level 3 training and to one fire fighter
Expend the provincial allocation across the District: equipment and protective clothing	Provision of items to exhaust the budget	Public Safety	One heavy duty fire engine provided to Sundays River Valley Municipality. Firefighter 1 and level 3 first-aid to firefighters at local municipalities. Fire awareness programme in Cacadu District Municipality.

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Registration of training for fire fighters	Registration complete	Public Safety	Six fire fighters from local municipalities were registered for firefighter 1 training at Nelson Mandela Bay Fire Service training centre
Fire equipment supplied to the DMA	Confirmation of delivery of equipment to DMA	Public Safety	Firefighter trailers and equipment supplied to the DMA and FPA.
Purchasing of Fire truck (SRVM)	Delivery of vehicle and payment	Public Safety	A heavy duty fire engine was purchased and handed over to Sundays River Valley Municipality.
Purchase Fire equipment for Local Municipalities	Delivery of fire equipment invoice and payment	Public Safety	Firefighting equipment was purchased and handed over to all nine local municipalities.
Conduct Fire awareness campaigns	Supply and delivery of material to 10 schools, report to MC	Public Safety	A total of ten fire awareness campaigns were held at rural schools in the Cacadu District Municipality area.
Guidelines for the provision of sidewalks (locations in terms of need)	Guidelines approved by Mayoral	Road Transport	Draft guidelines developed
Existence of a document detailing and testing the feasibility Innovative public transport modes for school children (rural areas)	Report with recommendations completed	Road Transport	Tender advertised, no submission, project deemed unfeasible
Investigation on the feasibility of public transport for schools	Approved document	Road Transport	Tender advertised, no submission, project deemed unfeasible
Road safety campaign for school children	Hand out of road safety material to schools	Road Transport	No progress
Road accident data base prepared	Approved document to be included in ITP	Road Transport	Consultants appointed. Database developed. Interface developed. Investigate working relationship with Province

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
Upgrading of public transport facilities	Completion and hand over of project	Road Transport	No progress
Completion of a District road needs hierarchy including the investigation of a roads agency	Comprehensive backlog study	Road Transport	Consultants appointed. Database developed. Interface developed. Investigate working relationship with Province
Investigate roads agency	Draft report complete	Road Transport	Investigating partnership with Metro.
Guidelines for provision of traffic calming measures	Adoption of guideline document	Road Transport	Draft guidelines developed
Finalisation of the rural access roads project	Site inspection complete	Road Transport	Wolwefontein project identified.
Construction of a Building for storage of vehicles at Reitbron	Building constructed	Road Transport	Project to be rolled-over.
Flood Damaged Roads	Contractors on site and proceeding to plan	Roads	40% complete as per project schedule
Finalisation of Kouga Sports Ground	Site inspection complete	Sport and Recreation	Complete
Finalisation of KouKamma Sports Ground	Site inspection complete	Sport and Recreation	Complete
Construction of sports ground at Baviaans (Steytlerville)	Completion of sports ground	Sport and Recreation	Complete
Existence of a sports facility at Reitbron	Completion of project	Sport and Recreation	Close-out report awaited
Upgrading of sports facilities within CDM in accordance with needs (viewed in conjunction with community facility backlog assessment)	Completed sports fields (in terms of plan) handed over to LMs	Sport and Recreation	No progress
Existence of a central resource centre at CDM offices	Resource centre ready for use	Support Services	NA
Awareness campaigns to support enforcement of By Laws in the district	Improved enforcement of by-laws and better co-operation with communities	Support Services	On target. Project will continue in 08/09.
Existence of IT disaster recovery mobile unit	Plan implemented	Support Services	On target

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
Develop and implement an archives system	Electronic system in use	Support Services	Project discontinued
Review and institute committee systems	Agendas with improved English and less spelling mistakes	Support Services	External service provider to be appointed.
Existence of a Tourism Master Plan	Approved Tourism Master Plan	Tourism	Development of 4 tourism sector plans on track. These must be developed before a district tourism master plan
Port Alfred Waste Water Treatment Works	Contractor on site and proceeding to plan	Waste Water Management	Complete
Training of treatment works operators	Hand over of certificates	Waste Water Management	DWAF undertaking first phase of training. Funds to be utilised for K-Kamma turnaround
Updated electronic water and sanitation backlog database	Updated Backlog database	Water	DWAF have established a water quality database that we feed results into
Preparation of business plans to support a comprehensive funding strategy	Projects registered with MIG	Water	LMs not responded to requests by DWIF hence no expenditure.
Align infrastructure spending at local municipality	Visitation to all LMs to explain importance, motivate projects in IDP	Water	Complete.
Make presentation to sector departments / possible funders	4 sessions held	Water	Complete
Promotion of regional bulk water schemes for the Karoo bulk water supply	4 sessions held	Water	Complete.
Promotion of regional bulk water schemes for the Ndlambe bulk infrastructure	Master plan adopted by Mayoral	Water	Awaiting actions from ABSA
Completion of a section 78(3) assessment (BCRM, Kou-Kamma, DMA, Ndlambe)	Council Resolution	Water	Consultants appointed
Water demand management	Implementation prepared for the pilot LM	Water	Monitor funds paid to Kouga

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
Rainwater harvesting plan through the erection of rainwater tanks	Rainwater tanks erected in accordance with implementation plan and available budget	Water	Will be complete by end Sept
As-build compilation for Baviaans Municipality	Asset management register for all water and sanitation projects	Water	Complete
As-build compilation for Ikhwezi and Blue Crane Route Municipality		Water	Project carried over to next financial year
Infrastructure asset register	Baviaans Asset Register in place	Water	Dependant on completion of as-builts.
Cacadu maintenance backlogs identified	System updated	Water	Dependant on completion of as-builts and infrastructure Masterplan.
Develop a shared service agreement	Implementation of shared service agreement as a pilot (if LMs willing)	Water	Project to be rolled over
Water quality monitoring (in conjunction with Environmental Health)	All failures monitored and addressed in accordance with national standards	Water	Project to be rolled over
Pilot project for shared service	Implementation of shared service agreement as a pilot (if LMs willing)	Water	Project to be rolled over

TARGETS FOR 2008/2009

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Completion of VAT Audit	Completion by June	Budget and Treasury
Finalisation of valuation roll: (DMA)	Close-out report and service provider paid	Budget and Treasury
Investigate administration regarding free basic services at SRVM (including the development of an indigents register)	Visits to the LM, Register installed and basic training on upkeep	Budget and Treasury
Progress made in terms of the GRAP implementation plan (National Treasury)	No compliance exceptions raised in the audit report	Budget and Treasury
Provision of assistance to LMs in respect to GAMAP/GRAP compliance	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Budget and Treasury
Training provided to LMs with regard to Asset Register	Asset register with market values	Budget and Treasury
Valuation of long-term liability	Completion by end September	Budget and Treasury
Assist Baviaans, Ikwezi & BCR in development of IDPs & SDFs (in house)	Approved IDPs	Capacity Building
Awareness campaigns to support enforcement of By Laws in the district	Improved enforcement of by-laws and better co-operation with communities	Capacity Building
Create platform for knowledge sharing and learning (in-house)	4 learning events hosted by the district	Capacity Building
Existence and execution of a training plan based on identified training needs at LMs in relation to Disaster and Fire	Achievement of the training plan needs	Capacity Building
Implementation of Capacity building strategy in Districts	Implementation of annual capacity building projects and analysis of close-out report	Capacity Building
Implementation of MSIG projects	Plan implemented	Capacity Building

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Intensively support 3 identified LMs in implementation of the performance management system	Implementation report to Mayoral Committee	Capacity Building
Provide support for project management to local municipalities (in-house)	Project Management Manual produced	Capacity Building
Provision of support to Low Capacity LMs in respect of an Organisational HR Policy	Low Capacity LMs are provided with the HR Policies as per the survey	Capacity Building
Provision of technical skills enhancement at LMS	Completion of training	Capacity Building
Review and align structure in terms of roles delegations	Implementation of capacity building exercise	Capacity Building
Adopt a School Programme	Identified school refurbished	Community & Social Services
Awareness programmes at schools	Talks taken place	Community & Social Services
Completion of assistance to Bakery and Leathercraft initiatives and assessment of success	Completion of assistance to Bakery and Leathercraft initiatives and assessment of success	Community & Social Services
Completion of assistance to initiative and assessment of success	Completion of assistance to initiative and assessment of success	Community & Social Services
Completion of youth centre revamp and hand over to BCRM	Youth centre handed over to BCRM	Community & Social Services
Develop, integrate & monitor a strategic plan for women	Strategic plan developed and implemented	Community & Social Services
Develop, integrate and monitor a strategic plan for disabled	Implementation of the plan	Community & Social Services
Develop, integrate and monitor a strategic plan for youth	Implementation of the plan	Community & Social Services
District World AIDS day celebration	World AIDS Day celebrated	Community & Social Services
Establishment and functioning of a task team for Women Empowerment	Execution of agreed activities by Task Team	Community & Social Services

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Execution of 'Project Sober' as identified in the BCRM Community based planning initiative	Programme implementation completed	Community & Social Services
Forecast employment opportunities at planning stage of projects for the purpose of providing projected training needs (to ensure that appropriate skills are available and can be taken advantage of)	Established process of information dissemination	Community & Social Services
Formulate an integrated HIV and Aids Plan for the District	Existence of an HIV & AIDS Plan	Community & Social Services
Glenconnor Cemetery	Project management, quarterly updates & weekly turn-around of invoices	Community & Social Services
Glenconnor School	Project management, quarterly updates & weekly turnaround of invoices	Community & Social Services
Host events and hold activities within the district	3 commemoration days hosted	Community & Social Services
Implementation of 'Connect with Cacadu' project	Implementation completed	Community & Social Services
Implementation of the Provincial Libraries project	100% funds spent on viable improvements to libraries within the district and the promotion of reading	Community & Social Services
Jazz Festival (dept of sports recreation arts and culture)	Jazz festival held in December 08	Community & Social Services
Kleinpoort cemetery	Project management, quarterly updates & weekly turn-around of invoices	Community & Social Services
Makana Alicedale cemetery	Project management, quarterly updates & weekly turn-around of invoices	Community & Social Services
Monitor and maintain the effectiveness of the Forums in the District	4 meetings held for each Forum	Community & Social Services
Somerset East Cemetery	Project management, quarterly updates & weekly turnaround of invoices	Community & Social Services

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Support functional DAC	Minutes of meetings	Community & Social Services
Upliftment of groups through business and SMME development	Established process of information dissemination	Community & Social Services
Vondeling Cemetery	Project management, quarterly updates & weekly turn-around of invoices	Community & Social Services
Waaikraal Cemetery	Project management, quarterly updates & weekly turn-around of invoices	Community & Social Services
Implementation of the Rural Curriculum project	Implementation of project	Community Services
Annual review of SDF	Approval with IDP	District Wide Strategic Planning
Annual update of the Cacadu District ITP	Approval of ITP	District Wide Strategic Planning
Business Plan Funding for LMs Spatial Planning, Survey & Valuation	Projects complete	District Wide Strategic Planning
Community facilities backlog assessment	Report complete	District Wide Strategic Planning
Completion of the land availability audit	Implementation of recommendations	District Wide Strategic Planning
Continuation of the community based planning rollout within the district (SRV)	Ward Plans complete	District Wide Strategic Planning
Develop a framework on the role of the District ito planning & building control support	New process in place	District Wide Strategic Planning
Implementation of the da Gama road urban design initiative	Completion of design project	District Wide Strategic Planning
Roll-out of electronic land use management system / guidelines	Training of identified LMs / shared services approach implemented	District Wide Strategic Planning
Survey projects within CDM (Umasizakhe, Jansenville orthphotos, Bergsig encroachments, Addo encroachments, Paterson encroachments)	Project management, quarterly updates & weekly turn-around of invoices	District Wide Strategic Planning

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Town planning projects within CDM (Tsitsikamma zoning maps, Canon Rocks cemetery, Jeffreys Bay densification strategy)	Project management, quarterly updates & weekly turn-around of invoices	District Wide Strategic Planning
Accessing economic intelligence (in-house)	Database developed and maintained	Economic Development
Agricultural Master Plan (in-house)	Agricultural Master Plan completed	Economic Development
Aloe Business Initiatives Investigation in DMA	Opportunities for aloe processing identified	Economic Development
Baviaans Local Economic Development Strategy	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Baviaans)	Economic Development
BCR car wash	BCR car wash completed and functional	Economic Development
Cacadu SMME Development Strategy	Cacadu SMME Strategy completed	Economic Development
Chicory Project	Setting up conditions for partnerships and production of chicory	Economic Development
Citrus Agro-Processing	Funds transferred as per the Business Plan (CDM keeping funds - implemented by SRV)	Economic Development
Development to Flower Trail	2 cut flower projects mentored and supported	Economic Development
DMA Crafts Initiatives	1 craft project operational in the DMA	Economic Development
Economic Development Advisory Council	District Economic Development Advisory Council functional	Economic Development
Existence and Mentoring of Rietbron Sheep Farming Cooperative	Mentoring program in place	Economic Development

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Honeybush Tea Project	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Kou-Kamma)	Economic Development
Identify opportunities for backward linkages with IDZ	Quarterly meetings	Economic Development
Incentivised Agricultural Support Programme	3 Fund applications developed and circulated	Economic Development
Leather Craft Initiative in Kleinpoort	1 co-operative established and members trained in Kleinpoort	Economic Development
LED Expert for Ikwezi	LED institutional support provided for Ikwezi	Economic Development
Lobby for funding for Addo Road	3 funding applications submitted	Economic Development
Lobby funding for R332 (Baviaans Road)	3 funding applications submitted	Economic Development
Makana Goat Village	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Makana)	Economic Development
Monitor and Evaluate GDS Commitments	Progress Report of GDS Commitments	Economic Development
Natural Fibre Beneficiation	Business Plan developed for District Fibre Innovation Hub	Economic Development
Ndlambe Essential Oils	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Ndlambe)	Economic Development
Pilot 1 Nature Reserve. Outsource Management	Management Agreement	Economic Development
Promote the establishment of Business Chambers (in-house)	4 business seminars	Economic Development

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Promoting rail transportation nodes in the district	A plan for revival of rail transportation nodes in the district	Economic Development
Regional economic development strategy (Genesis) - CMTP	Regional Economic Development Strategy Situation Analysis Report Developed	Economic Development
Sheep Shearers Capacity Building Programme	2 co-operatives established and members trained in DMA	Economic Development
Small Enterprise Development Agency (SEDA) Satellite Offices	3 SEDA satellite offices functional	Economic Development
SRV Hawkers Facility	Hawker facility complete and functional	Economic Development
Support Development Agencies	Technical and funding support provided	Economic Development
Trade and investment promotion	Facilitated 2 mega projects within the District	Economic Development
Woodlands Flower Trail	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Kou-Kamma)	Economic Development
Wool and Mohair Beneficiation - Ikwezi	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Ikwezi)	Economic Development
Baviaans Electricity master plan	Master plan complete	Electricity
Blue Crane Route Electricity master plan	Master plan complete	Electricity
Ikwezi Electricity master plan	Master plan complete	Electricity
CDM / NMBM co-operation	Meetings with NMBM	Executive & Council
Addo Garage	Extensions complete	Health
Annual assessment (strategy) of PHC facilities / services	Annual assessment completed and ECDoH communicated with	Health

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Assess annually the components rendered under PHC at each set clinic (8 MHSD, 9 KHDS, 6 CHSD) as per the PPSLA to ensure conformation to the signed PPSLA	Annual assessment completed	Health
Complete building extensions to Ravinia clinic	Extensions complete	Health
Conduct a Section 78 Assessment	Report concluded	Health
Conduct education and awareness campaigns	Sessions conducted	Health
Development of an integrated waste management strategy in the District	Approved Integrated Waste Management Strategy	Health
Ensure submission of quarterly statistical report to Mayoral Committee to reflect EHS rendered in the referred to areas	Monthly stats and Quarterly Mayoral Committee report by end April	Health
Ensure that budgets for 7 Local Municipalities are developed annually	Budgets drafted for the 7 LMs	Health
Ensure that mobile clinics service the designated routes, as per the annual set schedule through monthly assessment of service breaks	Assessment report per HSD available	Health
Ensure that service Level PPSLAs are updated, revised and signed by 7 Local Municipalities, annually	7 signed PPSLAs	Health
Establishment of satellite clinic in Baviaanskloof (Simonshoek)	Satellite clinic established	Health
Hankey Clinic	Extensions complete	Health
Implement an annual quality assessment of PH services at set clinics	Assessment conducted x 23: 8 MHSD; 9 KHSD; 6 CHSD	Health
Improve and implement an administrative system to effectively receive and manage complaints	Functioning of improved system	Health
Improve water quality in the DMA	90% of samples tested, passed.	Health
Kenton-on-Sea Garage	Extensions complete	Health

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Link environmental health to other stakeholder structures	MNNU Advisory Committee, Food Control Regional Committee, DWAF meeting attendance (EHP's and EHM)	Health
Link environmental health to PHC local clinic committees	Quarterly clinic committee meetings x 4 areas (EHP attendance)	Health
Loerie Clinic	Extensions complete	Health
Manage and evaluate the Steytlerville and Klipplaat secondment to CDM and submit analysis and recommendations to the relevant stakeholders for implementation	4 x quarterly analytical reports	Health
Monitoring of Local Municipalities Financial Expenditure Reports, Quarterly reports and Monthly statistics through acquiring of each LMs quarterly reports	Financial expenditure, statistics and quarterly reports received from 7 LMs	Health
Motivate for adequate funding to maintain operations post 30 June 2009	Funding motivated for	Health
Partnership with Province in training of lingcibis and amakhankatas in safe health practices	Effective training conducted	Health
Patensie Clinic	Extensions complete	Health
Paterson Garage	Extensions complete	Health
Professional input into the provincialisation process at a provincial level	2 x feedback reports to the MM with regards to the status of the provincialisation process	Health
Quarterly assessment of vehicles completed in order to ensure accessibility	Inventory and budget completed	Health
Review and sign the PPSLA with ECDoH which indicates the components of a comprehensive PHC service which must be rendered	Signed PPSLA	Health
Review annually the mobile routes so as to ensure adequate coverage of area	Review completed	Health
Rietbron Garage	Extensions complete	Health

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Routine waste management assessment and pest control	Implementation complete for 4 areas	Health
Sandrift	Extensions complete	Health
Set up and maintain local clinic committees (quarterly minutes)	<ul style="list-style-type: none"> • 23 minutes received per quarter – 8 MHSD – 9 KHSD – 6 CHSD 	Health
Statistical analysis and recommendations from the PHC based statistical reports from each service point submitted to Maycom	4 x quarterly analytical reports submitted to Maycom	Health
Thornhill Clinic	Extensions complete	Health
To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	4 campaigns completed	Health
To design and implement action plans to address non-acceptable water quality	Referrals for all non-complying samples taken	Health
To monitor relevant food outlets within the identified areas so as to ensure that food complies with acceptable micro and chemical standards through 4 tests in each area	4 tests in each area (Baviaans, Ikwezi, DMA North and South) and respective CCOs for all compliant outlets	Health
To monitor water reticulation systems from source to user	60 water tests conducted (15 per said area)	Health
Weston Clinic	Extensions complete	Health
Willowmore Garage	Extensions complete	Health
Addo/Valencia 426	326 Transfers effected	Housing
Bushmans 230	230 Transfers effected	Housing
Completion of housing development: Krakeel 131	Completion of housing development	Housing
Completion of housing development: Paterson 200	Completion of housing development	Housing
Completion of housing development: Paterson 400	Completion of housing development	Housing
Completion of Kliplaat disaster housing	Completion of housing development	Housing

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Completion of Willowmore housing development	Completion of housing development	Housing
Krakeel 131	10 Transfers effected	Housing
Krakeel/Happy Valley 58	19 Transfers effected	Housing
Louterwater 589	Effect 69 transfers	Housing
Oysterbay 101	6 Transfers effected	Housing
Paterson 600	457 Transfers effected	Housing
Rietbron 300	300 Transfers effected	Housing
Sanddrift 594	83 Transfers effected	Housing
Stormsriver 447	Effect 226 transfers	Housing
Transfer and electrification of old Transnet houses in the DMA: solely dependent on transfer from Transnet to CDM	Project implementation upon transfer from Transnet	Housing
Willowmore 373	6 Transfers effected	Housing
Woodlands 420	69 Transfers effected	Housing
Completion of the IDP learnership programme	5 IDP officials to complete the Learnership (NQF 6)	Human Resources
Conduct skills audit	Report on skills audit progress	Human Resources
Establishment of the unemployed graduates programme	Report on progress of programme	Human Resources
Section 78 Assessment	Approved organogram (if changed)	Human Resources
Develop business plans for infrastructure projects for 2010	Cacadu Express used at 2010	Planning & Development
Maintenance of infrastructure in DMA	Funds spent	Planning & Development
Develop communication policies (incl. media policy guidelines) and plans at local municipalities	Communications policy is available to all LMs	Public Relations
Assistance (financial and project management) provided to SRVM for start up costs for their fire services	Assistance provided documented in a final report showing advice rendered by CDM to ensure capability of SRVM	Public Safety
Assistance to Local Municipalities (fire truck for Ndlambe)	Fire truck handed over to Ndlambe by June	Public Safety

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Conduct Fire awareness campaigns	Supply and delivery of material to 10 schools	Public Safety
Develop an implementation strategy for the institutional disaster management framework	Implementation strategy developed and implemented	Public Safety
Develop an integrated Disaster Management Information System for CDM	Initial phase of the information system developed	Public Safety
Development of a District-Wide Disaster Plan	District-wide Disaster Management developed	Public Safety
Disaster management centre equipment planned and installed (in accordance with the national specifications)	Installation completed and equipment in use	Public Safety
Enhance education and awareness in Disaster Management	Workshop conducted and CD compiled on early warning Link to initiative with Metro)	Public Safety
Establishment of a fire protection association	2 registered associations	Public Safety
Establishment of a standing item on Disaster Management at the CDM management meeting in stead of an inter-departmental meeting	4 submissions	Public Safety
Establishment of response and recovery task teams in each satellite area	4 teams	Public Safety
Facilitate DMA Traffic Services	Assessment of the availability of traffic infrastructure for the DMA area	Public Safety
Facilitate Local Municipalities' Disaster Management Plans	3 Municipalities (Ikwezi, Bavians, Blue Crane) have credible disaster management plans	Public Safety
Fire Services for DMA	Confirmation of delivery of equipment to DMA	Public Safety
Implementation of contingency plans and disaster management policies	Establish a corporate emergency team and 3 drills per annum	Public Safety

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Purchase fire equipment for Local Municipalities	Equipment bought for 3 Municipalities (Baviaans, Ikwezi, Sundays River Valley)	Public Safety
Purchasing of Fire truck (BCRM)	Delivery of vehicle and payment	Public Safety
Training for Fire Services Personnel	Fire fighting course 1 + 2 and Hazmat for fire officers	Public Safety
Completion of a District road needs hierarchy	Draft report	Road Transport
Flood Damaged Roads	Flood damaged roads complete	Road Transport
Road accident data base prepared	Report to Mayoral Committee including proposals for traffic calming measures	Road Transport
Upgrading of public transport facilities	Completion and hand over project to LM	Road Transport
Existence of a sports facility at Rietbron	Completion	Sport and Recreation
Upgrading of sports facilities within CDM in accordance with needs for 2010(viewed in conjunction with community facility backlog assessment)	Construction in terms of prioritised plan	Sport and Recreation
Review and institute committee systems	Agendas with improved English and less spelling mistakes	Support Services
2010 World Cup (District Master Plan)	District 2010 Master Plan	Tourism
Bathurst Conservancy Eco-Tourism	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Ndlambe)	Tourism
Cacadu Media Tour	District Media Tour undertaken	Tourism
Destination Promotion	Promotion at 2 domestic and 1 international trade shows	Tourism
Destination signage	Signage completed and installed	Tourism

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Heritage Promotion and Support	District Heritage Plan	Tourism
Support to Festivals and Events	Visible support to strategic festivals and events	Tourism
Support to Local Tourism Organizations	Functional Local Tourism Organisations at each LM	Tourism
Support to Tourism Enterprises	At least 5 tourism enterprises supported	Tourism
Tourism Master Plan (funded by DBSA R900k)	Tourism Master Plan completed and adopted	Tourism
Tourism Sector Plan for Local Municipalities	4 Tourism Sector Plans completed	Tourism
Tourism Advisory Council	District Tourism Advisory Council	Tourism
Align infrastructure spending at local municipality	Visitation to all LMs to explain importance, Motivate projects in IDP	Water
As-build compilation for Baviaans Municipality	As built management register for Baviaans complete	Water
As-build compilation for Ikwezi and Blue Crane Route Municipality	As built management register for Ikwezi and BCRM complete	Water
Cacadu maintenance backlogs identified	Council approval	Water
CDM Planning & feasibility Study (DWAF Funded)	Feasibility studies complete	Water
Completion of a section 78(3) assessment (BCRM, KouKamma, DMA, Ndlambe, Kouga, Baviaans, Ikwezi)	Selected Municipalities investigations complete	Water
Develop a shared service agreement. Project to be funded by GTZ	Implementation of model (if undertaken)	Water
Focused attention of addressing water and sanitation backlogs in schools and clinics - Project implemented by DWAF	Strategic and quality addressed backlogs	Water
Kenton-on-Sea. RO-plant resuscitation (Albany Cost Water Board)	Water contingency	Water
Kou-Kamma Drought relief (DWAF) - Additional water source	Additional water resource sought	Water
Make presentation to sector departments / possible funders	4 quarterly sessions	Water

Key Performance Indicator (Project)	Annual Target 08/09	GFS
Pilot project for shared service	Implementation of model (if undertaken)	Water
Promotion of regional bulk water schemes for the Karoo bulk water supply	4 quarterly sessions	Water
Rainwater harvesting plan through the erection of rainwater tanks Ikwezi	Erection of rainwater tanks	Water
Rainwater Harvesting Rietbron (MIG)	Rainwater harvesting implementation complete	Water
Rietbron Bulk & Water Augmentation and fire protection (MIG)	Rietbron water augmentation & fire protection	Water
Upgrade Water Supply to Glenconner & Kleinpoort (MIG)	Upgraded water supply	Water
Water quality monitoring (in conjunction with Environmental Health) for all LM's	Monitoring in accordance with database.	Water
WSDP - review & Enhancement (DWAF)	WSDP review complete	Water

MEASURES TAKEN TO IMPROVE PERFORMANCE

The PMS Officer has now included in the SDBIP Report a section where Directors and Managers must briefly report on their plans to address targets not met and how performance can be improved.

Furthermore, the following strategies to address under-spending and under-performance have been adopted:

- **Improved Planning**

Currently there are too many projects in the SDBIP. Reducing the number of projects to manageable levels will improve the achievement of targets at the end of the financial year as set out in the SDBIP.

A number of projects in the SDBIP stretch over a multi-year period. Management will have to improve their multi-year budgeting skills to prevent under-spending in projects planned over a number of years.

Management must also ensure that tender processes commence earlier to prevent projects from lagging behind target dates. Pro-active engagement with service providers and contractors on a continuous basis will improve target achievement.

Only the amounts that may be reasonably be expected to be spent in respect of DORA projects will be included in the budget and SDBIP each year, and not necessarily the full amount allocated.

- **Stricter Monitoring**

The performance of the institution (SDBIP) will be made a priority discussion point at management meetings and standing committees. Areas of under-performance will be addressed and solutions to problem areas will be implemented and monitored.

Monthly performance sessions with Portfolio and Departmental Heads will be held. The Municipal Manager shall report back to the Executive Mayor on a monthly basis on performance areas of concern and the state of the institution's performance.

In the first quarter of 2009, the PMS system will be automated through a web-based system. This will improve the efficiency of the institutions' performance reporting

Efforts will be made to improve performance reporting to Council through the PMS System and SDBIP. Information regarding reasons for under-achievement must be provided to Council.

- **Improved IGR**

Efforts must be made to improve methods of working with local municipalities, as well as improved District and Provincial interaction.