
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 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

The key issues for 2008/2009

- Fire fighting service in Sundays River Valley Municipality reverted back to the Municipality, including the fire station, vehicles and the equipment that was utilized by CDM whilst rendering the service in the area.

- Section 78 Assessment of Fire Service was undertaken and options on how to render the service were presented to Council in January.
- Municipalities within CDM reached an agreement with the District to render fire service the best practical and cost effective way, i.e. All operational issues to be dealt with by Local Municipalities and the District to focus on support, co-ordination and capacity building including the training of Fire Officers.
- 14 Fire Officers(7CDM, 3 Kou-kamma, 1 Baviaans, 1Ikwezi, 1Camdeboo and 1 Blue Crane Route) within the District trained in Fire Fighter 1, 2 ,Hazmat awareness and responder and First AID Level 3
- Improved fire service delivery at local municipalities by:
 - Purchasing of a heavy duty all terrain fire engine, with equipment for Blue Crane Route and Ndlambe Municipalities ,

Statistical Information (2008/2009):

Number of fire and emergency calls:	298
Number of fire prevention and safety inspections:	9
Number of fire hydrants checked and maintained:	42
Number of fire Awareness Campaigns conducted:	10

Type and number of grants and subsidies received:

R1 200 000 from Department of Provincial and Local Government

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 Eastern Cape Biodiversity Conservation Plan (ECBCP) 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.

FUNCTION: ROAD TRANSPORT
SUB-FUNCTION: OTHER (TRANSPORT PLANNING)

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.

The Strategic Objectives of this function are to:

- Flood damaged road rehabilitation within the District
- Promote non-motorized vehicle usage.
- Promote public transport usage.
- Improve existing public transport facilities.
- Improve CDM road conditions.

Key issues for 2008/2009

- 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 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

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 2008/2009

- 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 was utilized for:
 - Development of Responsible Tourism Sector Plans for Blue Crane Route, Ikwezi, Koukamma and Sundays River Valley Municipalities
 - Review of the Responsible Tourism Sector Plan for Camdeboo, Kouga, Makana and Ndlambe Municipalities.
 - Development of District Tourism Master Plan
- Establishment of a Tourism Advisory Council for the purpose of advising the Executive Mayor on pertinent issues related to tourism including, *inter alia*, latest trends in the tourism sector.
- Business skills and marketing training commenced in June 2009 for 20 tourism SMMEs from the District
- Support rendered to local municipalities in the establishment of local tourism organizations

- Conclusion of two media tours; one to Jeffreys Bay & Baviaanskloof and the second to the Sunshine Coast
- Participated in Getaway Show in August 2008, ITB, the biggest international tourism show, in Berlin in March 2009 and 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

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 pin-point 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 2008/2009

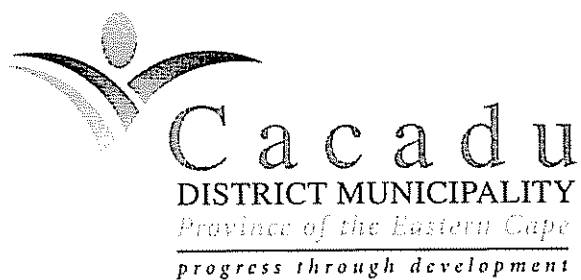
- Entrenchment of the CDM performance management system to all employees to ensure continual monitoring of performance through quarterly reviews
- Introduction of a web-based IDP/PMS Automated System in March 2009 and ongoing development of the system.
- Training of all CDM employees in the above system.
- First final 07/08 performance reviews for the Municipal Manager and sec 57 Managers held with full review panels into the regulation, 2006.
- Continued refinement of the performance management system to ensure compliance with legislation.
- Regular quarterly reporting to council on individual performance through reviews per department and institutional performance through the SDBIP.
- Workshop on the Performance Regulations for Managers directly accountable to the Municipal Manager, 2006.
- Workshop for Councillors and sec 57 Managers at Ndlambe and Blue Crane Route Local Municipalities to demystify Performance Management through GTZ.
- Continual support to LM's

Analysis of Function

One Senior Performance Management Systems Officer is employed to ensure the achievement of the above objectives at a cost of a basic salary of R243, 228.

ANNEXURES

1. Performance Report 2008
2. Auditor General's Report on annual Financial Statements and Performance
3. Management Response to the findings of the AG report
4. Audit Committee report
5. Approved Municipal Structure
6. Council resolutions adopting the annual report - See oversight report circulated separately



**CACADU DISTRICT
MUNICIPALITY**

**ANNUAL PERFORMANCE
REPORT**

for the year ended

30 June 2009

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/GAAP 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/GAAP conversion checklist for identified 07/08 areas	Budget and Treasury	Project scrapped
Investigate administration regarding free basic services at Baviaans 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
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)

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
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.
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.

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
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

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
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

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
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.
Glennconnor 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.
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

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
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
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
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.

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
Purchase a transport passenger vehicle for Bavians	Consultation with Bavians	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, Bavians 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
Hold by-law workshops with food producers/handlers to encourage awareness	1 workshop in 4 areas (Bavians, 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

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
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
Ensure that budgets for 7 Local Municipalities are developed annually	Budgets drafted for the 7 LMs	Health	Done
Manage Steytleville 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 Steytleville 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 Steytleville clinics (capacity)	12 evaluations x 2	Health	4 Visitations done at Wongalethu Clinic (Klipplaat) and 3 at Steytleville Clinic
Conduct formal evaluation of Steytleville 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

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
Assess annually the components rendered under PHC at each set clinic (8 MHSD, 9 KHSD, 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
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%
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

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
Training of volunteers in Willowmore District Hospital	Volunteers booked onto available ECDoH course (if scheduled)	Health	Training done
Establishment of satellite clinic in Baviaanskloof (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
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

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
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 Ndiambe (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.
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

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
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
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 back-log 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
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

Key Performance Indicator (Project)	Annual Target 07/08	GFS	Actual 07/08 & reason for variance
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

KEY PERFORMANCE AREAS, KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES 2008/2009

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT						
To Assist LMs to provide adequate potable water and adequate sanitation by 2010	Focused attention of addressing water and sanitation backlogs in schools and clinics - Project implemented by DWAF	Strategic and quality addressed backlogs	Water	Funds are administered by DWAF	On Target	
	Align infrastructure spending at local municipality	Visitation to all LMs to explain importance, Motivate projects in IDP	Water	Dealt with at IDP Rep Forum on 24 April & DWIF meeting 28 April. Koukamma & SRV were visited.	On target.	
	Make presentation to sector departments / possible funders	4 quarterly sessions	Water	Presentations on draft IDP were made to IDP Rep Forum of 24 April 2009. Meeting held with DWAF to discuss Bucket Eradication on 11 June.	On target.	
To ensure that there is an adequate bulk sustainable water source in the CDM region.	Promotion of regional bulk water schemes for the Karoo bulk water supply	4 quarterly sessions	Water	No meeting attended. A short to medium remedy of Rain Water Harversting has been introduced. The project has been rolled-out in Ikwezi, Jansenville & the DMA in Rietbron.	On target.	
	Kenton-on-Sea. RO-plant resuscitation (Albany Cost Water Board)	Water contingency	Water	Project complete	Complete	
	Completion of a section 78(3) assessment (BCRM, KouKamma, DMA, Ndlambe, Kouga, Baviaans, Ikwezi)	Selected Municipalities investigations complete	Water	Assessment complete, various models proposed for LMs. Council resolutions awaited. A detailed implementation plan will then be drafted.	On target.	
	Rainwater harvesting plan through the erection of rainwater tanks Ikwezi	Erection of rainwater tanks	Water	Jansenville complete	Complete	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To provide effective and sustainable infrastructural maintenance plans	As-build compilation for Baviaans Municipality	As built management register for Baviaans complete	Water	Project on hold due to a lack of resources. This project was implemented using DBSA depoyees.	Lagging	Met with DBSA - A new incumbent is awaited. Information is being captured on GIS.
	As-build compilation for Ikwezi and Blue Crane Route Municipality	As built management register for Ikwezi and BCRM complete	Water	This project is lagging due to a lack of resources. DBSA depoyees are still being negotiated.	Lagging	DBSA depoyees are still being negotiated.
	Blue Crane Route Electricity master plan	Master plan complete	Electricity	Project Complete	Complete	
	Baviaans Electricity master plan	Master plan complete	Electricity	Project Complete, funding received.	Complete	
	Ikwezi Electricity master plan	Master plan complete	Electricity	Project complete	Complete	
	Maintenance of infrastructure in DMA	Funds spent	Planning & Development	Project was scrapped	N/A	
	Rietbron Bulk & Water Augmentation and fire protection (MIG)	Rietbron water augmentation & fire protection	Water	Contractor on site, and progressing very well.	On target.	
	Upgrade Water Supply to Glenconner & Kleinpoort (MIG)	Upgraded water supply	Water	Contractor on Site in Kleinpoort. Glenconner awaiting ROD.	Lagging	EIA to be lodged in April.
	CDM Planning & feasibility Study (DWAF Funded)	Feasibility studies complete	Water	Municipal Co-operation was slow. Paterson Bulk Water -Master Planning Nieu Bethesda Bulk Water - Technical Report, BP & EIA	Lagging	Technical Report, BP & EIA
	Rainwater Harvesting Rietbron (MIG)	Rainwater harvesting implementation complete	Water	Project complete	Complete	
	WSDP - review & Enhancement (DWAF)	WSDP review complete	Water	This will await the finalisation of the Section 78(3) assessment as the two projects are related	N/A	NA
	Kou-Kamma Drought relief (DWAF) - Additional water source	Additional water resource sought	Water	Exploration complete, EIA's finally approved. Balance of funds will top-up the implementation budget that will come from funds for Kou-kamma	Lagging	Tender adjudication to be done by Koukamma Local Municipality
Cacadu maintenance backlogs identified	Council approval	Water	Project lagging	Lagging	Pilot project in BCR complete	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To improve mobility in the District by 2010	Road accident data base prepared	Report to Mayoral Committee including proposals for traffic calming measures	Road Transport	Project Complete.	On target.	
	Upgrading of public transport facilities	Completion and hand over project to LM	Road Transport	SRV Municipality delayed the implementation of this project by changing the site.	Lagging	The Municipality has agreed to fund the additional costs.
	Completion of a District road needs hierarchy	Draft report	Road Transport	Project delayed. Information constraints to be addressed	Lagging	Project to move over to 2009/10
	Flood Damaged Roads	Flood damaged roads complete	Road Transport	All projects complete, within budget. Only one project, which has been extended to do slope stabilisation is still ongoing. R65mill spent (+-8% Consultants fees)	On target.	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	Annual review of SDF	Approval with IDP	Planning & Development	Complete	Complete	
	Community facilities backlog assessment (IDP Support)	Report complete	Planning & Development	Draft report complete. In the Agenda of Standing Committee.	On target	
	Annual update of the Cacadu District ITP	Approval of ITP	Planning & Development	Consultant appointed, progress slow	On target.	Project rolled over to 2009/10
	Completion of the land availability audit	Implementation of recommendations	Planning & Development	Complete	Complete	
	Develop a framework on the role of the District ito planning & building control support	New process in place	Planning & Development	The planning Portal has been created as an interactive tool, which the LM's are not using.	On target	
	Roll-out of electronic land use management system / guidelines	Training of identified LMs / shared services approach implemented	Planning & Development	Complete	Complete	
	Business Plan Funding for LMs Spatial Planning, Survey & Valuation		Planning & Development	Complete	Complete	
	Implementation of the da Gama road urban design initiative	Completion of design project	Planning & Development	Design of project completed	On target.	
	Completion of housing development: Paterson 400	Completion of housing development	Housing	Electricity boxes transferred to new structures	Lagging	Close monitoring of contractor's progress
	Completion of housing development Paterson 200	Completion of housing development	Housing	Project handed over to Province	Lagging	Ensure all outstanding administrative matters pertaining to handover are taken care of
	Completion of housing development: Krakeel 131	Completion of housing development	Housing	13 transfers outstanding	Complete	
	Kliplaaat disaster housing	Completion of housing development	Housing	Project complete	Complete	
	Willowmore housing development	Completion of housing development	Housing	26 units still to be finalised.	On target.	
	Stormsriver 447	Effect 226 transfers	Housing	Conveyancers appointed by the Province are dealing with the transfers	On target.	Outsourced.
	Louterwater 589	Effect 69 transfers	Housing	Conveyancers appointed by the Province are dealing with the transfers	On target.	Outsourced.

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements (cont.)	Oysterbay 101	6 Transfers effected	Housing	Project complete	Complete	Work is being done in-house.
	Addo/Valencia 426	326 Transfers effected	Housing	Progress very slow on transferring units. Sundays River Valley Municipality have requested to take over the project.	On target.	Outsourced.
	Bushmans 230	230 Transfers effected	Housing	Conveyancers appointed by the Province are dealing with the transfers	On target.	Outsourced.
	Rietbron 300	300 Transfers effected	Housing	Service provider not performing. Terminate services	On target.	
	Willowmore 373	6 Transfers effected	Housing	Finalising project	On target.	
	Paterson 600	457 Transfers effected	Housing	Duplicated project	Lagging	Additional funds required.
	Krakeel 131	10 Transfers effected	Housing	3 Outstanding transfers being dealt with	On target.	
	Krakeel/Happy Valley 58	19 Transfers effected	Housing	6 Outstanding transfers being dealt with.	On target.	
	Woodlands 420	69 Transfers effected	Housing		On target.	
	Sanddrift 594	83 Transfers effected	Housing	Conveyancers appointed by the Province are dealing with the transfers	On target.	
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	Transfer of properties to CDM still ongoing	Lagging	Still awaiting Transnet to approve transfer of other properties.	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
Develop an integrated tourism / 2010 infrastructure roll-out plan in conjunction with the NMBM	CDM / NMBM co-operation	Meetings with NMBM	Executive & Council	Management appointed officials to serve on work groups with NMB officials.	On target	
	Develop business plans for infrastructure projects for 2010	Cacadu Express used at 2010	Planning & Development	Cacadu Express concept to be investigate and discussed with Department : Economic Development	Lagging	Set-up meeting with Economic Dev.
	Upgrading of sports facilities within CDM	Construction in terms of prioritised plan	Sport and Recreation	Item submitted to Bid Adjudication Committee	On target	
	Existence of a sports facility at Rietbron	Completion	Sport and Recreation	Delays in drilling contract and finding water were experienced. Drilling now complete	Lagging	Project now at design stage and will be implemented

DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S

Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Review and institute committee systems	Agendas with improved English and less spelling mistakes	Support Services	There are so many projects that are going on at the LM level so timing is not conducive to start with this project.	Lagging	Service providers will be appointed in Jan/Feb 09.
	Establishment of the unemployed graduates programme	Report on progress of programme	Human Resources	Project discontinued	Discontinued	Project abandoned, amount will be transferred to Primary Health Care Services
	Implementation of Capacity building strategy in Districts	Implementation of annual capacity building projects and analysis of close-out report	Capacity Building	Portion of the money will be used to undertake a new project " Support DM and LMs to develop Public Participation Policy and Implementation Plans".	On Target	
	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	Survey initiated	Lagging	Survey being undertaken
	Review and align structure in terms of roles delegations	Implementation of capacity building exercise	Capacity Building	Project complete	Complete	
	Awareness campaigns to support enforcement of By Laws in the district	Improved enforcement of by-laws and better co-operation with communities	Support Services	Review of finance related policies and by laws (tariff, property rates, credit control and customer care and revenue management) rules of order, delegations register and workshop on the above. Rules of Order for the Plenaries have been sent to the LMs, still need to finalise the executive system.	N/A	
	Implementation of MSIG projects	Plan implemented	Budget and Treasury	On track - part of the capacity building and support KPI	On Target	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities (contd)	Completion of VAT Audit	Completion by June	Budget and Treasury	Service provider appointed and will provide a report to adjust AFS	Lagging	Tender Re-advertised
	Valuation of long-term liability	Completion by end September	Budget and Treasury	Project complete	Complete	
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities (cont)	Develop communication policies (incl. media policy guidelines) and plans at local municipalities	Communications policy is available to all LMs	Public Relations	Survey undertaken and provincial government requested to assist in workshopping appropriate communication strategy for LM's. Application has also been made to the DLG&TA for the placement of interns at LM'S.	On target	
To improve effectiveness in municipal revenue generation and financial management	Progress made in terms of the GRAP implementation plan (National Treasury)	No compliance exceptions raised in the audit report	Capacity Building	Action plan has been developed in terms of which the AFS will be completed. Audit approach has been discussed with the external auditors	On Target	
	Training provided to LMs with regard to Asset Register	Asset register with market values	Capacity Building	DPLG has launched a project to assist LM's. Deloitte has been appointed and the project is being financed from MSIG funding CDM is coordinating the project	On Target	
	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	Capacity Building	DPLG has launched a project to assist LM's. Deloitte has been appointed and the project is being financed from MSIG funding CDM is coordinating the project	Lagging	DPLG has launched a project in the District to support LM's with GRAP implementation.
	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	Capacity Building	Project complete	Complete	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To provide infrastructure development and service delivery support to LMs	Develop a shared service agreement. Project to be funded by GTZ	Implementation of model (if undertaken)	Water	This project will be done in conjunction with the WSA assessment outcomes for Ikwezi, Bavians & Blue Crane	On Target	
	Water quality monitoring (in conjunction with Environmental Health) for all LM's	Monitoring in accordance with database.	Water	Report compiled, and referred to the relevant Authority.	On target.	
	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	14 Libraries connected to CwC library internet project – project complete. Some underexpenditure due to LMs slow spending on library equipment.	On Target	
	Implementation of 'Connect with Cacadu' project	Implementation completed	Community & Social Services	Complete	Complete	
	Adopt a School Programme	Identified school refurbished	Community & Social Services	Roof is asbestos which is a problem	Lagging	Additional funding needed.
To provide infrastructure development and service delivery support to LMs (cont.)	Somerset East Cemetery		Community & Social Services	Complete	Complete	
	Waaikraal Cemetery		Community & Social Services	Awaiting EIA	Lagging	Revised application submitted.
	Glenconnor Cemetery		Community & Social Services	Complete awaiting SG approval.	On Target	
	Kleinpoort cemetery		Community & Social Services	New Site identified, the planning process has commenced.	Lagging	Alternative land is being sought.
	Vondeling Cemetery		Community & Social Services	Complete awaiting SG	On Target	
	Town planning projects within CDM (Tsitsikamma zoning maps, Canon Rocks cemetery, Jeffreys Bay densification strategy)		Planning & Development	Awaiting input from Ndlambe. All other areas complete.	Lagging	To be prioritised.
	Survey projects within CDM		Planning & Development	Awaiting input from SRV. All other areas complete.	Lagging	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To provide infrastructure development and service delivery support to LMs (cont.)	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	Currently, training is based on known hazards within specific areas	Lagging	Re-allocate funds for Jansenville.
To assist municipalities in planning and implementation of infrastructural projects	Pilot project for shared service	Implementation of model (if undertaken)	Water	This project will be done in conjunction with the WSA assessment outcomes for Ikwezi, Baviaans & Blue Crane	N/A	
	Provision of technical skills enhancement at LMS	Completion of training	Capacity Building	A similar initiative was undertaken by DWAF, and a service provider was appointed. Interactions took place in DWIF meetings, and the programme was implemented, led & financed by DWAF. CDM funding was redirected to fund Primary Health.	Lagging	Awaiting DWAF to finalise their project.
To increase effectiveness and promote a district-wide approach to IDPs and performance management	Intensively support 3 identified LMs in implementation of the performance management system	Implementation report to Mayoral Committee	Performance Management	Ikwezi was supported by GTZ 08/09. During July 09 the policy frameworks for Ndlambe and BCR were presented. These frameworks will now be presented to the Councils for approval. Baviaans approached CDM for support. PWC will support Baviaans. PWC proposal approved at Bid Committee on 14 Jul 09. Meetings with PWC and Baviaans will now be held asap. Working on supporting Makana and Camdeboo.	Lagging	Meetings with PWC and Baviaans will be held asap. Working on supporting Makana and Camdeboo. Letter will be written to all municipalities to identify needs for support from CDM.
	Assist Baviaans, Ikwezi & BCR in development of IDPs & SDFs (in house)	Approved IDPs	Capacity Building	Focus was on the institutional score card, socio economic profiling, CIP's & Integrated Waste Management Plans. In Kouga & Camdeboo CBP was introduced.	On target.	
	Completion of the IDP learnership programme	5 IDP officials to complete the Learnership (NQF 6)	Human Resources	Project discontinued due to lack of funding	Project Discontinued	N/A
	Continuation of the community based planning rollout within the district (SRV)	Ward Plans complete	Capacity Building	Complete	On target.	

DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT						
Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders	2010 World Cup (District Master Plan)	District 2010 Master Plan	Tourism	Financial and technical support to Public Viewing of the Confederations final at Makana. Featured interview and Cacadu advert in Destination 2010 Magazine	On target	
	Promoting rail transportation nodes in the district	A plan for revival of rail transportation nodes in the district	Planning & Development	Project discontinued	NA	NA
	SRV Hawkers Facility	Hawker facility complete and functional	Economic Development	Facility not functional due to delayed construction by the contractor. Phase 1 completed. Tendering for 2nd phase. Expected time of completion is Sept 2009.	Lagging	Tender out for Phase 2
	Pilot 1 Nature Reserve. Outsource Management	Management Agreement	Economic Development	Meetings have been held with Ndlambe local municipality. They are requesting a long lease as they are currently spending money on the nature reserves in their municipal area. Any piloting and/or transfer can only be considered in 2009/10, after Council takes a decision on proposed way forward	Lagging	Further engagements are taking place with affected local municipalities. Outcomes as well as requests of the local municipalities will be tabled to Mayoral Committee for consideration.

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To achieve year-on-year economic growth by developing strategic sectors in the district	Tourism Master Plan (funded by DBSA R900k)	Tourism Master Plan completed and adopted	Tourism	A draft TMP has been submitted by the service provider.	On target	
	Tourism Sector Plan for Local Municipalities	4 Tourism Sector Plans completed	Tourism	Sector Plans completed and being considered by local municipalities.	On target	
	Bathurst Conservancy Eco-Tourism	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Ndlambe)	Planning & Development	R110k has been transferred (Oct 2008). The money was for a revised business plan. To date no business plan has been received. Ndlambe is developing a revised business plan, and the remaining funds will be transferred on receipt of this.	On target	
	Cacadu Media Tour	District Media Tour undertaken	Tourism	2 media tours undertaken in May 2009. 3 publications and 2 on-line stories. Cacadu is gaining good coverage.	On target	
	Heritage Promotion and Support	District Heritage Plan	Tourism	Supporting a Heritage Management Plan for Camdeboo Municipality. Funds transferred.	Lagging	Funds transferred
	Destination signage	Signage completed and installed	Tourism	The project has not been completed owing to unforeseen requirements, e.g. environmental impact assessment.	On target	
	Destination Promotion	Promotion at 2 domestic and 1 international trade shows	Tourism	Participated in Indaba in Durban and improved on last year's participation. 9 SMMEs were exposed to the Indaba and the international tourism market. Funds have been transferred (R470k) and marketing at Sawubona for the Mohair International Summit	On target	
	Support to Festivals and Events	Visible support to strategic festivals and events	Tourism	The Coastal & Marine Tourism Congress and National Arts Festival were funded.	On target	
	Support to Local Tourism Organizations	Functional Local Tourism Organisations at each LM	Tourism	An initial support to LTO workshop was hosted on 15 April 2009. A report on the establishments of LTOs has been drafted, circulated to all local municipalities for comment and workshopped in 2 local municipalities. The Project is on track.	Lagging	Two additional workshops scheduled for July 2009.

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To achieve year-on-year economic growth by developing strategic sectors in the district (Cont)	Wool and Mohair Beneficiation - Ikwezi	Funds transferred as per the Business Plan	Economic Development	Ikwezi submitted a plan on 8 June. Funds to be transferred in the new financial year.	Not started	Funds to be transferred to Ikwezi
	Natural Fibre Beneficiation	Business Plan developed for District Fibre Innovation Hub	Economic Development	Trials at the site delayed due to problems with acquiring of equipment. From CSIR report, operations should commence in Oct 2009. Funds will be transferred on approval of progress by the PSC.	On target	Working with CSIR to acquire equipment.
	Ndlambe Essential Oils	Funds transferred as per the Business Plan	Economic Development	Funds transferred. Project on track. Sustainability and secured markets must still be investigated and confirmed.	On target	
	Makana Goat Village	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Makana)	Economic Development	Makana municipality supporting the project. The remaining funds will be transferred in the new year.	Lagging	The remaining funds will be transferred in the new year.
	Chicory Project	Setting up conditions for partnerships and production of chicory	Economic Development	All funds transferred. Chicory SA providing the technical support with regards to planting and securing markets.	On target	
	Honeybush Tea Project	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Kou-Kamma)	Economic Development	Letter sent to Koukamma on the 27 May. As soon as the LM approves transfer, the money will be transferred in the new financial year.	Lagging	Awaiting approval letter from Koukamma Municipality
	Agricultural Master Plan (in-house)	Agricultural Master Plan completed	Economic Development	Performance target was revised due to delayed arrival of the DED Advisor. Preparation work has commenced and the plan will be developed in the new year.	On target	
	Citrus Agro-Processing	Funds transferred as per the Business Plan (CDM keeping funds - implemented by SRV)	Economic Development	MAYCO resolved to transfer funds to SRV municipality, pending submission of business plan. Letter has been written and sent on the 19 May 2009. No response has been received to-date.	Lagging	A meeting pending for complete review of the project. Awaiting a revised business plan in order to transfer funds to SRV municipality.
	Incentivised Agricultural Support Programme	3 Fund applications developed and circulated	Economic Development	Discontinued	Discontinued	N/A
	Implementation of the Rural Curriculum project	Implementation of project	Planning & Development	Modules converted into digital format	Lagging	To be prioritised.

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To achieve year-on-year economic growth by developing strategic sectors in the district (Cont)	Cacadu SMME Development Strategy	Cacadu SMME Strategy completed	Economic Development	Draft SMME development strategy complete, awaiting council adoption	On target	
	Woodlands Flower Trail	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Kou-Kamma)	Economic Development	Woodlands Communal Property Assoc (emerging partner in the project) has pulled out of the cut flower project, embarking on essential oils. They submitted information to that effect on 7 May 2009.	Lagging	A report will be submitted to Mayoral Committee in July for approval.
	Aloe Business Initiatives Investigation in DMA (Project is now called Ostrich Farming Project)	Aloe Business Initiatives Investigation in DMA (changed to Ostrich Farming)	Economic Development	This is an Ostrich initiative in DMA, Miller. Identification of a credible partner has progressed. Site visits to Ostrich farms for emerging farmers have taken place. Currently the DED LED Advisor is reviewing the Cost Benefit analysis of the possible partnership with Khulasizwe Trust as the partner and mentor for the project.	On target	
	Support to Tourism Enterprises	At least 5 tourism enterprises supported	Tourism	Participants have been identified and training material developed. The training is scheduled for July/August 2009. Identification of SMMEs was not an easy task. LMs do not have the database. The service provider had to physically identify SMMEs from Ndlambe, Koukamma & SRV	Lagging	Tourism training scheduled to commence in the new year

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To develop and enhance technical and life skills in line with labour market demands of the district in strategic sectors and the region at large	Conduct skills audit	Report on skills audit progress	Economic Development	Put on hold, forms part of the LED Initiative (in partnership with DBSA).	Not started	Awaiting approval and transfer of funds
	DMA Crafts Initiatives	1 craft project operational in the DMA	Economic Development	Project on track, started with training and sampling of crafts. Seda will assist with training on business development and related skills.	On target	
	Existence and Mentoring of Rietbron Sheep Farming Cooperative	Mentoring program in place	Economic Development	Funds rolled over. National Wool Growers Association to render technical support and mentorship	Lagging	Beneficiaries finalised. National Wool Growers Assoc. submitted a mentoring program and will render the required technical support
	Sheep Shearers Capacity Building Programme	2 co-operatives established and members trained in DMA	Economic Development	Funds rolled over. National Wool Growers Association to render technical support and mentorship	Lagging	Beneficiaries finalised. National Wool Growers Assoc. submitted a mentoring program and will render the required technical support
	Leather Craft Initiative in Kleinpoort	1 co-operative established and members trained in Kleinpoort	Economic Development	A report on the feasibility of the project is due in July 2009. Outcomes will then inform way forward	Lagging	The feasibility report will be tabled to DMA task team in August.
	BCR car wash	BCR car wash completed and functional	Economic Development	Project complete	Complete	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Provide support for project management to local municipalities (in-house)	Project Management Manual produced	Economic Development	District Support Team initiative (for LED Support) is being implemented. For project generation (catalytic projects) working with Thinasinako and DBSA LEDi	On target	
	Support Development Agencies	Technical and funding support provided	Economic Development		On target	
	Tourism Advisory Council	District Tourism Advisory Council	Tourism	The tourism advisory council meeting scheduled for this quarter was postponed until further notice.	On target	
	Economic Development Advisory Council	District Economic Development Advisory Council functional	Economic Development		On target	
	Baviaans Local Economic Development Strategy	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Baviaans)	Economic Development	Awaiting business plan from the local municipality	Lagging	
	LED Expert for Ikwezi	LED institutional support provided for Ikwezi	Economic Development	Project Complete	Complete	
	Trade and investment promotion	Facilitated 2 mega projects within the District	Economic Development	Advertising carrying on. Receiving queries on the website and requests for further information. R470k funded to support International Mohair Summit.	On target	
	Small Enterprise Development Agency (SEDA) Satellite Offices	3 SEDA satellite offices functional	Economic Development	Satellite offices functional. Mobile Unit purchased in May. Mobile service will target the areas where there is no SEDA or satellite office.	On target	
	Development to Flower Trail	2 cut flower projects mentored and supported	Economic Development	Project delayed. The emerging partner has now submitted a proposal on a new initiative (Essential Oils). Approval needed for project diversion from Cutflower to essential oils.	Lagging	Awaiting MAYCO approval in the new year
	Regional economic development strategy (Genesis) - CMTP	Regional Economic Development Strategy Situation Analysis Report Developed	Economic Development	Project taken off the list - strategy to be reviewed when LEDi signed off by the DBSA	N/A	N/A
Create platform for knowledge sharing and learning (in-house)	4 learning events hosted by the district	Economic Development	Taking place at the Economic Development Forum	On target		

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To establish and sustain partnerships and regional linkages aimed at promoting economic development	Identify opportunities for backward linkages with IDZ	Quarterly meetings	Economic Development	Meetings and requests going on as and when there is a need or potential investors interested in the district.	On target	
	Lobby for funding for Addo Road	3 funding applications submitted	Economic Development	Project discontinued.	NA	Project removed. Road prioritised by the Provincial Department of Transport
	Promote the establishment of Business Chambers (in-house)	4 business seminars	Economic Development	Project reviewed.	Lagging	Proposal for Mayors' Business Forum to be tabled in the new year.
	Monitor and Evaluate GDS Commitments	Progress Report of GDS Commitments	Economic Development	Project reviewed to strengthen the EGDS when rolling out the LEDi programme in the new year. This fund will be part of municipal co-funding to the LEDi	N/A	N/A
	Lobby funding for R332 (Baviaans Road)	3 funding applications submitted	Economic Development	Project discontinued.	NA	N/A
DEVELOPMENT PRIORITY 4: COMMUNITY SERVICES						
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South)	Ensure submission of quarterly statistical report to Mayoral Committee to reflect EHS rendered in the referred to areas	Monthly stats and Quarterly Mayoral Committee report by end April	Health	4th Quart report to be submitted to MC 26 Aug 2009.	Lagging	Awaiting feedback from the joint application with EC Parks submitted to Thinasinako.
	Conduct a Section 78 Assessment	Report concluded	Health	Draft report tabled to MC & Council	On target.	
	Conduct education and awareness campaigns	Sessions conducted	Health	Pest control campaigns were held in Wolwefontein, Glenconner & Kleinpoort.	On target	
	Link environmental health to PHC local clinic committees	Quarterly clinic committee meetings x 4 areas (EHP attendance)	Health	No meetings have been held	Lagging	Project abandoned
	Link environmental health to other stakeholder structures	MNNU Advisory Committee, Food Control Regional Committee, DWAF meeting attendance (EHP's and EHM)	Health	Joint management meetings are held with EHP's / Managers from LM's and from Province	Lagging	All meetings will be attended in the new financial year

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South) (cont)	Improve and implement an administrative system to effectively receive and manage complaints	Functioning of improved system	Health	Complaints not effectively handled due to lack of human resources	Lagging	Complaints from the DMA, Ikwezi & Baviaans dealt with on an ad-hoc basis.
	Development of an integrated waste management strategy in the District	Approved Integrated Waste Management Strategy	Health	Project complete	On target.	
	Routine waste management assessment and pest control	Implementation complete for 4 areas	Health	Pest control campaigns were held in Wolwefontein, Glenconner & Kleinpoort	On target.	
	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	22 Food premises were visited	On target.	
	To monitor water reticulation systems from source to user	60 water tests conducted (15 per said area)	Health	55 water samples taken in Baviaans, Ikwezi & DMA	On target.	
	Improve water quality in the DMA	90% of samples tested, passed.	Health	Failures in the DMA	Lagging	More testing to be done
	To design and implement action plans to address non-acceptable water quality	Referrals for all non-complying samples taken	Health	Letters are written to Municipalities	On target.	
	To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	4 campaigns completed	Health	Campaigns not completed due to lack of human resources	Lagging	Work in progress

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To effectively monitor and jointly manage environmental health services in the local municipalities of Kouga, Koukamma, Camdeboo, BCR, Makana, SRV and Ndlambe as per a PPSLA agreement with the relevant local municipalities	Ensure that service Level PPSLAs are updated, revised and signed by 7 Local Municipalities, annually	7 signed PPSLAs	Health	PPSLAs have been signed	On target.	
	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	Quarterly report with associated recommended interventions	Lagging	EH Manager commenced 2nd quarter, 1 Oct. 2008. The KPI needs to be amended.
	Ensure that budgets for 7 Local Municipalities are developed annually	Budgets drafted for the 7 LMs	Health	Budgets developed	Lagging	EH Manager commenced 2nd quarter. The incumbent will prioritise this project.

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To improve the health status of the community as per the principles of the district health system model	Manage and evaluate the Steytleville and Klipplaat secondment to CDM	4 x quarterly analytical reports	Health	N/A	On target	NA
	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	Report submitted to District Health Council on 2.06.09. - Item submitted to Mayoral Committee on 24.06.09 - Correspondence forwarded to Premier on 28.05.09	On Target	
	Assess annually the components rendered under PHC at each set clinic (8 MHSD, 9 KHSD, 6 CHSD) as per the PPSLA to ensure conformation to the signed PPSLA	Annual assessment completed	Health		On Target	
	Review and sign the PPSLA with ECDoH which indicates the components of a comprehensive PHC service which must be rendered	Signed PPSLA	Health	Due to inadequate funding by ECDoH, Council resolved to terminate the agency agreement and return the function to Province from 1.07.09. The PPSLA will therefore not be signed for 09/10.	On Target	
	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	Proof of submission of statistics for 45 service points provided. Statistical analysis submitted to Mayoral Committee on 24.06.09 for the period April 08 to Feb 09 (ECDoH financial year). ECDoH is the supplier of the raw data, and statistics for the period April/May/June 09 are therefore not available as they are always one quarter behind)	On Target	
	Implement an annual quality assessment of PH services at set clinics	Assessment conducted x 23: 8 MHSD; 9 KHSD; 6 CHSD	Health	N/A	On Target	
	Set up and maintain local clinic committees (quarterly minutes)	• 23 minutes received per quarter – 8 MHSD – 9 KHSD – 6 CHSD	Health	Minutes received as follows :- 3 MHSD - 12 KHSD - 5 CHSD	On Target	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To improve the health status of the community as per the principles of the district health system model (Cont)	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	NA	On Target	
	Review annually the mobile routes so as to ensure adequate coverage of area	Review completed	Health	N/A	On Target	
	Quarterly assessment of vehicles completed in order to ensure accessibility	Inventory and budget completed	Health	NA	On Target	
	Establishment of satellite clinic in Baviaanskloof (Simonshoek)	Satellite clinic established	Health		On target.	
	Loerie Clinic	Extensions complete	Health		Project to be scrapped	Delete project.
	Hankey Clinic	Extensions complete	Health		Project to be scrapped	Delete project.
	Weston Clinic	Extensions complete	Health		On target.	
	Patensie Clinic	Extensions complete	Health		On target.	
	Thornhill Clinic	Extensions complete	Health		Lagging	
	Sandrift	Extensions complete	Health		Project discontinued	Delete project.
	Addo Garage	Extensions complete	Health		Project discontinued	Delete project.
	K-o-S Garage	Extensions complete	Health		Project discontinued	Delete project.
	Paterson Garage	Extensions complete	Health		Project discontinued	Delete project.
	Rietbron Garage	Extensions complete	Health		Project discontinued	Delete project.
	Willowmore Garage	Extensions complete	Health		Project discontinued	Delete project.
Complete building extensions to Ravinia clinic	Extensions complete	Health	Project complete	On target.		

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To improve the health status of the community as per the principles of the district health system model (Cont)	Annual assessment (strategy) of PHC facilities / services	Annual assessment completed and ECDoH communicated with	Health	NA	On Target	
Promote voluntary testing and counselling amongst the inhabitants of the CDM area of jurisdiction	Motivate for adequate funding to maintain operations post 30 June 2009	Funding motivated for	Health	NA	On Target	
To ensure traditional surgeons and traditional nurses are trained in general health issues, HIV & AIDS prevention and safe practices	Partnership with Province in training of lingcibis and amakhankatas in safe health practices	Effective training conducted	Health	Project has not commenced due to lack of resources.	Not Started	This KPI needs to be amended as this is a Provincial competency.

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To build institutional capacity within the municipalities to effectively respond to HIV & AIDS	Support functional DAC	Minutes of meetings	Community & Social Services	DAC meeting was postponed. LAC outreach programme undertaken in May and June. Visited six municipalities viz Ikwezi, Makana, Blue Crane Route, Baviaans, Camdeboo and Sundays River Valley, and assisted them in developing their plans of action. Stakeholders are now well represented in the LAC's in these municipalities.	Complete	
	Formulate an integrated HIV and Aids Plan for the District	Existence of an HIV & AIDS Plan	Community & Social Services	Strategy in place and projects are implemented. The prevention pilot project has started. Forty eight volunteers from four LMs and the DMA have been trained on HIV and AIDS. The volunteers have started working in Camdeboo, Ndlambe, Blue Crane Route and part of the DMA.	Complete	
	District World AIDS day celebration	World AIDS Day celebrated	Community & Social Services	District WAD event held in Cookhouse	Complete	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To mitigate disasters in the Cacadu district	Establishment of a standing item on Disaster Management	4 submissions	Public Safety	No regular item submitted to Management but issues were discussed on an ad hoc basis	Lagging	Submit regular written items
	Establishment of response and recovery task teams in each satellite area	4 teams	Public Safety	Currently some task teams exist in the district, There are however general response teams at Ndlambe, Camdeboo, Kouga and Makana.	Lagging	Revitalise local advisory forums by 2nd Quarter 2009/10
	Implementation of contingency plans and disaster management policies	Establish a corporate emergency team and 3 drills per annum	Public Safety	Project for L.Ms will be done in the 2009/10 fin year. Institutionally consensus is needed between the stakeholders Standard Bank & NMMM	Lagging	Set new targets for 1st quarter 2009/10
	Disaster management centre equipment planned and installed (in accordance with the national specifications)	Installation completed and equipment in use	Public Safety	Project to be completed in the 2009/10 Financial Year	Lagging	Finalisation of upgrade by 1st quarter 2009/10
To mitigate disasters in the Cacadu district (cont)	Develop an implementation strategy for the institutional disaster management framework	Implementation strategy developed and implemented	Public Safety	Institutional Framework for Disaster Management developed and adopted by Council in August 2008.	On Target	
	Development of a District-Wide Disaster Plan	District-wide Disaster Management developed	Public Safety	District-Wide Disaster Management Plan is still outstanding.	Lagging	Project to be outsourced
	Develop an integrated Disaster Management Information System for CDM	Initial phase of the information system developed	Public Safety	Knowledge sharing with other District Municipalities is needed	Lagging	Visits to Umzinyathu, Uthungulu & Uthukela DM's 1st Quarter 2009/10
	Facilitate Local Municipalities' Disaster Management Plans	3 Municipalities (Ikwezi, Bavianaans, Blue Crane) have credible disaster management plans	Public Safety	Project delayed due to the Review of the Risk Assessment and will be undertaken during 2009/10	Lagging	Draft plans to be undertaken by 1st Quarter 2009/10
	Facilitate DMA Traffic Services	Assessment of the availability of traffic infrastructure for the DMA area	Public Safety	Project abandoned	NA	Provincial traffic officers are performing the function in the DMA area.
	Enhance education and awareness in Disaster Management	Workshop conducted and CD compiled on early warning Link to initiative with Metro)	Public Safety	Project completed during 3rd Quarter	Complete	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To provide effective fire fighting in the district	Section 78 Assessment	Approved organogram (if changed)	Public Safety	Study Complete. A shared service model for Ikwezi, Baviaans & Blue Crane has been recommended to the respective Councils.	On Target	
	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	No co-operation received from SRV Municipality	On Target	
	Training for Fire Services Personnel	Fire fighting course 1 + 2 and Hazmat for fire officers	Public Safety	First Aid, basic firefighting & crowd control training conducted	Ahead of Target (On Target)	
	Fire Services for DMA	Confirmation of delivery of equipment to DMA	Public Safety	Equipment purchased, not yet dispatched.	Lagging	Equipment will be procured and delivered upon finalisation of the fire assessment.
	Establishment of a fire protection association	2 registered associations	Public Safety	Glenconner fully registered.	On Target	
	Purchasing of Fire truck (BCRM)	Delivery of vehicle and payment	Public Safety	Done	On Target	
	Assistance to Local Municipalities (fire truck for Ndlambe)	Fire truck handed over to Ndlambe by June	Public Safety	Done	On Target	
To provide effective fire fighting in the district (cont)	Purchase fire equipment for Local Municipalities	Equipment bought for 3 Municipalities (Baviaans, Ikwezi, Sundays River Valley)	Public Safety	Equipment purchased	Lagging	Equipment will be procured and delivered upon finalisation of the fire assessment.
	Conduct Fire awareness campaigns	Supply and delivery of material to 10 schools	Public Safety	Workshops held at all LM's in schools in June 2009.	Lagging	

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	Forecast employment opportunities at planning stage of projects for the purpose of providing projected training needs	Established process of information dissemination	Community & Social Services	Umsobomvu was engaged in this project to showcase the region and the opportunities they are able to offer the Youth. Some of the Youth provided business plans. After analysis of the business plans, they were encouraged to explore other business ventures and submit plans therefor. The above matter was included in the Local Youth Forum Agenda's.	Lagging	Post incumbent resigned end April 09
	Upliftment of groups through business and SMME development	Established process of information dissemination	Community & Social Services	Two projects (shoe project and bakery project) were assisted to be established as businesses. Both projects are running smoothly. The budgets of R40, 000 and R50, 000 were wrongly allocated.	Lagging	Post incumbent resigned end April 09
	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	As Above	Lagging	Post incumbent resigned end April 09
	Completion of youth centre revamp and hand over to BCRM	Youth centre handed over to BCRM	Community & Social Services	Revised model was never adopted by BCR. Instead sent a wishlist of equipment suitable for a Gym. For the 3rd quarter a meeting is scheduled to discuss the utilisation of the centres and how to spend the monies.	On Target	Post incumbent resigned end April 09
	Develop, integrate & monitor a strategic plan for women	Strategic plan developed and implemented	Community & Social Services	Assisted by GTZ. Draft policy circulated. Policy reviewed in consultation with LMs, sector depts and other stakeholders. Will be submitted to Mayco in August and Council in Sept.	On Target	Post incumbent resigned end April 09
	Develop, integrate and monitor a strategic plan for disabled	Implementation of the plan	Community & Social Services	A partnership between GTZ and CDM was established and GTZ will appoint a suitable service provider.	On Target	Post incumbent resigned end April 09
	Develop, integrate and monitor a strategic plan for youth	Implementation of the plan	Community & Social Services	A partnership between GTZ and CDM was established and GTZ will appoint a suitable service provider.	On Target	Post incumbent resigned end April 09
	Establishment and functioning of a task team for Women Empowerment	Execution of agreed activities by Task Team	Community & Social Services		NA	Post incumbent resigned end April 09

Objective	Key Performance Indicator (Project)	Annual Target 2008/09	GFS	Actual & reason for variance	Performance Re-dress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District (cont)	Host events and hold activities within the district	3 commemoration days hosted	Community & Social Services	3 Events held	On Target	
	Jazz Festival (dept of sports recreation arts and culture)	Jazz festival held in December 08	Community & Social Services	Project discontinued	NA	NA
To promote the principles of moral regeneration	Awareness programmes at schools	Talks taken place	Community & Social Services	Project done in partnership with disaster management unit	On Target	Project done in partnership with disaster management unit.
	Execution of 'Project Sober' as identified in the BCRM Community based planning initiative	Programme implementation completed	Community & Social Services	Project initiated in BCR.	Complete	
To achieve legal compliance	Finalisation of valuation roll: (DMA)	Close-out report and service provider paid	Budget and Treasury	Project complete rates to be collected in 2009/2010	Complete	

TARGETS FOR 2009/2010

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT			
To Assist LMs to provide adequate potable water and adequate sanitation by 2010	Backlogs in Water and Sanitation	Strategic and quality addressed backlogs	Water
	Align infrastructure spending at local municipality	Visitation to all LMs to explain importance, Motivate projects in IDP	Water
	Make presentation to sector departments / possible funders	4 quarterly sessions	Water
To ensure that there is an adequate bulk sustainable water source in the CDM region.	Co-funding of Jansenville treatment plant	Co-funding of Jansenville treatment plant	Water
	Rainwater harvesting for the Cacadu District	Rainwater harvesting for the Cacadu District	Water
	Completion of Section 78(1) Assessment	Selected Municipalities investigations complete	Water
	MIG Projects (09/10)	Pending Transnet transfer of funds	District Wide Strategic Planning
To provide effective and sustainable infrastructural maintenance plans	As-built compilation for Baviaans Municipality	As built management register for Baviaans complete	Water
	As-built compilation for Ikwezi and Blue Crane Route Municipality	As built management register for Ikwezi and BCRM complete	Water
	Upgrade Water Supply to Glenconner & Kleinpoort (MIG)	Upgraded water supply	Water
	CDM Drought relief contingency (DWAf funded)	Drought relief contingency	Water
	Infrastructure DMA: Alienation	Pending Transnet transfer of properties	District Wide Strategic Planning
	Planning and feasibility studies	Planning & feasibility studies	District Wide Strategic Planning
	Camdeboo electricity master plan	Camdeboo electricity master plan	District Wide Strategic Planning
	Blue Crane electricity master plan & funding of project from resultant plan	Blue Crane electricity master plan & funding of project from resultant plan	District Wide Strategic Planning
	Electricity Infrastructure in DMA	Pending Transnet transfer of funds	District Wide Strategic Planning

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
To provide effective and sustainable infrastructural maintenance plans (contd)	WSDP - review & Enhancement (DWAF)	WSDP review complete	Water
	Kou-Kamma Drought relief (DWAF) - Additional water source	Additional water resource sought	Water
	Cacadu maintenance backlogs identified	Council approval	Water
	Upgrading of public transport facilities	Completion and hand over project to LM	Road Transport
	Completion of a District road needs hierarchy	Draft report	Road Transport
	Kou Kamma flood damaged roads	Roads complete	Road Transport
	Flood Damaged Roads	Flood damaged roads complete	Road Transport
	Prepare Roads Maintenance	Report on Maintenance	Road Transport
	Addo-Valencia	Completion of Housing Development	Housing
	Louterwater PH2	Completion of Housing Development	Housing
	Sandrif 594	Completion of Housing Development	Housing
	Stomsrivier	Completion of Housing Development	Housing
	Willowmore	Completion of Housing Development	Housing
	Klipplaat Disaster	Completion of Housing Development	Housing

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	Annual review of SDF	Approval with IDP	District Wide Strategic Planning
	Agricultural strategic investment framework	Strategic framework implemented	District Wide Strategic Planning
	Somerset East urban design initiative	Design concept finalised and accepted	District Wide Strategic Planning
	GIS interface development	GIS Interface operational	District Wide Strategic Planning
	Makana Bus Terminus	Bus terminas complete	Road Transport
	Annual update of the Cacadu District ITP	Approval of ITP	District Wide Strategic Planning
	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
	Ndlambe sportsfield	Sportsfield complete	Sport and recreation
Existence of a sports facility at Rietbron	Completion	Sport and Recreation	

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S			
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Support LM's with Supply Chain Management processes and procedures	4 LM's supported	Budget and Treasury
	Continual support that Audit Committees are functioning effective	Fully affective Audit Committees	Budget and Treasury
	Establishment of the unemployed graduates programme	Report on progress of programme	Human Resources
	Implementation of Capacity building strategy in Districts	Implementation of annual capacity building projects and analysis of close-out report	Capacity building
	Provision of support to low capacity LM's iro Organisational and HR arrangements		Human Resources
	Develop communication policies (incl. media policy guidelines) and plans at local municipalities	Communication policies available to all LM	Public Relations
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Provision of assistance to LMs in respect to GAMAP/GRAP compliance (Financial Statements)	Lobbying in conjunction with LMs who have provided a business plan for assistance; monitoring of LM implementation plans	Budget and Treasury
	Training provided to LM's with regard to Asset Register	Asset register with market values	Budget and Treasury

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
To provide infrastructure development and service delivery support to LMs	Develop a shared service agreement. Project to be funded by GTZ	Implementation of model (if undertaken)	Water
	Water quality monitoring (in conjunction with Environmental Health) for all LM's	Monitoring in accordance with database.	Water
	Connect with Cacadu-hardware installation within additional libraries within the District	To achieve access to CwC in additional libraries	Community & Social Services
	Project shine- 2nd phase CwC interface development	Installation and rollout of interface	Community & Social Services
	Waaikraal Cemetery	Project management, quarterly updates & weekly turn-around of invoices	Community & Social Services
	Town planning projects within CDM (Tsitsikamma zoning maps, Canon Rocks cemetery, Jeffreys Bay densification strategy)	Project management, quarterly updates & weekly turn-around of invoices	Planning & Development
	Survey projects within CDM (Umasizakhe, Jansenville orthophotos, Bergsig encroachments, Addo encroachments, Paterson encroachments)	Project management, quarterly updates & weekly turn-around of invoices	District Wide Strategic Planning
	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
To assist municipalities in planning and implementation of infrastructural projects	Pilot project for shared service	Implementation of model (if undertaken)	Water
To increase effectiveness and promote a district-wide approach to IDPs and performance management	Intensively support 3 identified LMs in implementation of the performance management system	Implementation report to Mayoral Committee	Capacity building
	Assist LMs in the development of IDPs & SDFs (in house)	Approved IDPs	Capacity building

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
DEVELOPMENT PRIORITY 3 : ECONOMIC DEVELOPMENT			
To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders	SRV Hawkers facility	Complete functional facility	Economic Development
	2010 Soccer World Cup District Support	Technical and funding support provided to identified LM's	Tourism
	Monitor and Evaluate GDS Commitments (Economic Growth and Development Strategy Review)	District Economic Development Forum	Economic Development
To achieve year-on-year economic growth by developing strategic sectors in the district	Tourism marketing	Marketing Strategy implemented	Tourism
	Tourism Capacity Building	Transfer funds as per application	Tourism
	Support to LM Tourism Development Program	Transfer funds as per business plan	Tourism
	Viabie managed nature reserves in the District	Private-Public Partnership (PPP) pilot plan	Tourism
	Tourism statistics system	A functional tourism system	Tourism
	Natural Fibre Beneficiation	Evidence of Agave Americana trials in Camdeboo	Economic Development
To achieve year-on-year economic growth by developing strategic sectors in the district	SMME Support Programme	Growing SMME Sector	Economic Development
	Agri-sector strategy (in house)	Strategy to grow the agricultural and agri-processing sectors	Economic Development
	Goat Farming at Ikwezi	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Ikwezi)	Economic Development
	Development to Flower Trail	2 cut flower projects mentored and supported	Economic Development
	Honeybush Tea Evebrand Packhouse - Koukamma	Funds transferred as per the Business Plan (CDM keeping funds - implemented by Koukamma)	Economic Development
	Woodlands Flower Trail	Funds transferred as per Business plan (CDM keeping funds-implemented by Koukamma)	Economic Development

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
To develop and enhance technical and life skills in line with labour market demands of the district in strategic sectors and the region at large	DMA Crafts Initiatives	1 craft project operational in the DMA, Rietbron	Economic Development
	Rietbron Sheep Farming Cooperative	Functional Co-op	Economic Development
	Sheep Shearers Cooperative	Functional Co-op	Economic Development
	Ostrich Farming Cooperative (pilot)	Functional Co-op	Economic Development
	Leather Craft Cooperative	Functional Co-op	Economic Development
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Functional LED District Support Team (DST)	Functional DST	Economic Development
	Red Tape Reduction	First Phase Report	Economic Development
	Support to Kouga Development Agency	Technical and funding support provided	Economic Development
	Revitalisation of the Fonteinbosch nature Reserve	Revitalisation complete	Economic Development
	Tourism Advisory Council	District Tourism Advisory Council	Tourism
	Agreement with Small Enterprise Development Agency (seda)	Strengthened and functional Satellite offices	Economic Development
To establish and sustain partnerships and regional linkages aimed at promoting economic development	Structured meetings and engagement with Coega IDZ	Quarterly meetings	Economic Development
	Functional Economic Development Forum	District Economic Development Forum	Economic Development
DEVELOPMENT PRIORITY 4: COMMUNITY SERVICES			
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South)	Ensure submission of quarterly statistical report to Mayoral Committee to reflect EHS rendered in the referred to areas	Monthly stats and Quarterly Mayoral Committee report by end April	Health
	Conduct a Section 78 Assessment	Report concluded	Health

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South) (cont)	Conduct education and awareness campaigns	Sessions conducted	Health
	Community food gardens	Productive food settlements in all DMA settlements	Health
	Link environmental health to PHC local clinic committees	Quarterly clinic committee meetings x 4 areas (EHP attendance)	Health
	Link environmental health to other stakeholder structures	MNNU Advisory Committee, Food Control Regional Committee, DWAF meeting attendance (EHP's and EHM)	Health
	Improve and implement an administrative system to effectively receive and manage complaints	Functioning of improved system	Health
	Routine waste management assessment and pest control	Implementation complete for 4 areas	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
	Improve water quality in the DMA	90% of samples tested, passed.	Health
	To design and implement action plans to address non-acceptable water quality	Referrals for all non-complying samples taken	Health
To design and implement action plans to address non-acceptable food quality through education and awareness campaigns	4 campaigns completed	Health	

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
To effectively monitor and jointly manage environmental health services in the local municipalities of Kouga, Koukamma, Camdeboo, BCR, Makana, SRV and Ndlambe as per a PPSLA agreement with the relevant local municipalities	Ensure that service Level PPSLAs are updated, revised and signed by 7 Local Municipalities, annually	7 signed PPSLAs	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
	Ensure that budgets for 7 Local Municipalities are developed annually	Budgets drafted for the 7 LMs	Health
To improve the health status of the community as per the principles of the district health system model	Manage and evaluate the Steytleville and Klipplaat secondment to CDM and submit analysis and possible recommendations to B-Type Municipality and Mayco	4x Quarterly analytical reports	Health
	Professional input into the provincialisation process at a provincial level	2 x feedback reports to the Municipal Manager with regards to the status of the provincialisation process	Health
	Assess annually the components rendered under PHC at each set clinic (8 MHSD, 13 KHDS, 4 CHSD) as per the PPSLA to ensure conformation to the signed PPSLA	Annual assessment 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
	Statistical analysis and recommendations from the PHC, based statistical reports from each service point submitted to Mayco for the period April - March (ECDoH financial year)	2 x analytical reports submitted to Mayco	Health

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
To improve the health status of the community as per the principles of the district health system model	Monitor the annual quality assessment of PH services at all 70 service points (includes seconded Steytlerville and Klipplaat clinics)	Report to Mayco annually on status of quality assessment Assessment conducted x 70: 23 MHSD; 23 KHSD; 24 CHSD	Health
	Monitor the function of local set clinic committees (quarterly minutes) and report to Mayco annually on concerns raised in minutes	• 25 minutes received per quarter – 8 MHSD – 13 KHSD – 4 CHSD - Mayco item drafted annually	Health
	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
	Review annually the mobile routes so as to ensure adequate coverage of area	Review completed	Health
	Review annually the set clinic coverage of area and budget accordingly	• Review coverage • Submit Budget • Evidence to motivation to ECDoH for funding	Health
	Assessment of vehicles completed in order to maintain fleet and thereby ensure accessibility	Inventory and budget completed	Health
	Ensure functioning of District Health Council	4 quarterly meetings	Health
Promote voluntary testing and counselling amongst the inhabitants of the CDM area of jurisdiction	Motivate for adequate funding to maintain operations post 30 June 2009	Funding motivated for	Health
To ensure traditional surgeons and traditional nurses are trained in general health issues, HIV & AIDS prevention and safe practices	Partnership with Province in training of lingcibis and amakhankatas in safe health practices	Effective training conducted	Health

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
To build institutional capacity within the municipalities to effectively respond to HIV & AIDS	Support functional DAC	Minutes of meetings	Community & Social Services
	District World AIDS day celebration	World AIDS Day celebrated	Community & Social Services
	Formulate an integrated HIV and Aids Plan and Strategy for LM's	Existence of an HIV & AIDS Plan and Strategy	Community & Social Services
	Implementation of the CDM HIV and Aids Plan	Successful Implementation of Plan	Community & Social Services
	Revamp to clinics	Completion report	Health
To mitigate disasters in the Cacadu district	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
	Implementation of contingency plans and disaster management policies	4 Drills per annum	Public Safety
	Purchase of bus for emergency transportation of volunteers	Proc. Bus for emergency	Public Safety
	Enhance education and awareness in Disaster Management	Host 2 open days ISDR	Public Safety
	Development of disaster management plans for LMs	3 credible district management plans for LM's	Public Safety
	Development of disaster management plans for CDM	District Disaster Managemnt Plan in place	Public Safety
	Disaster management information system - 2nd phase	Completion of second phase	Public Safety
	Facilitate Local Municipalities' Disaster Management Plans	3 Municipalities (Ikwezi, Baviaans, Blue Crane) have credible disaster management plans	Public Safety
	Establishment of a Disaster Management Centre at CDM	Completion of Disaster Management Centre	Public Safety

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
To provide effective fire fighting in the district	Fire Services for DMA	Confirmation of delivery of equipment to DMA	Public Safety
	Purchase of a fire truck	1 Fire Truck purchased	Public Safety
	Fire training to fire services personnel	Training of 7 Fire Fighters	Public Safety
	Purchase of fire fighting equipment for LMs	Fire Equipment for Fire Truck	Public Safety
	Conduct Fire awareness campaigns	Supply and delivery of material to 10 schools	Public Safety
	Promote effective fire fighting	Host 4 workshops at LM's	Public Safety
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	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
	Upliftment of groups through business and SMME development	Established process of information dissemination	Community & Social Services
	Develop, integrate & monitor a strategic plan for women	Strategic plan developed and implemented	Community & Social Services
	Rollout of CBP within the District	CBP Roll-out in 7 LM's	Community & Social Services
	Develop, integrate and monitor a strategic plan for disabled	Implementation of the plan	Community & Social Services
	Ndlambe Disabled - SP	Project complete	Community & Social Services

Key Performance Area (Objective)	Key Performance Indicator (Project)	Annual Target 09/10	GFS
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District (contd)	Develop, integrate and monitor a strategic plan for youth	Implementation of the plan	Community & Social Services
	Completion of youth centre revamp and hand over to BCRM	Youth centre handed over to BCRM	Community & Social Services
	Establishment and functioning of a task team for Women Empowerment	Execution of agreed activities by Task Team	Community & Social Services
	Monitor and maintain the effectiveness of the Forums in the District	4 meetings held for each Forum	Community & Social Services
	Host events and hold activities within the district	3 commemoration days hosted	Community & Social Services
To promote the principles of moral regeneration	Awareness programmes at schools	Talks taken place	Community & Social Services

**REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL LEGISLATURE AND
THE COUNCIL ON THE FINANCIAL STATEMENTS AND PERFORMANCE
INFORMATION OF CACADU DISTRICT MUNICIPALITY FOR THE YEAR ENDED
30 JUNE 2009**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Cacadu District Municipality which comprise the statement of financial position as at 30 June 2009, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, and the accounting officer's report, as set out on pages 39 to 111.

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the basis of accounting and in the manner required by the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance on whether the financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.
6. An audit also includes evaluating the:
 - appropriateness of accounting policies used
 - reasonableness of accounting estimates made by management
 - overall presentation of the financial statements.
7. Paragraph 11 *et seq.* of the Statement of Generally Recognised Accounting Practice, GRAP 1 *Presentation of Financial Statements* requires that financial reporting by entities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget. As the budget reporting standard is not effective for this financial year, I have determined that my audit of any disclosures made by Cacadu District Municipality in this respect will be limited to reporting on non-compliance with this disclosure requirement.
8. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

9. In my opinion the financial statements present fairly, in all material respects, the financial position of Cacadu District Municipality as at 30 June 2009 and its financial performance and cash flows for the year then ended, in accordance with the basis of accounting determined by the National Treasury, as set out in accounting policy note 1 to the financial statements and in the manner required by the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA).

Emphasis of matters

Without qualifying my audit opinion, I draw attention to the following matter:

Restatement of corresponding figures

As disclosed in note 23 to the financial statements, the corresponding figures for 30 June 2009 have been restated as result of changes in accounting policies and errors discovered during the 30 June 2009 financial year in the financial statements of Cacadu District Municipality.

OTHER MATTERS

Without qualifying my audit opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Unaudited supplementary schedules

10. The supplementary information set out in Appendix C, D and E(2) do not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.
11. The municipality provided supplementary information in the financial statements on whether resources were obtained and used in accordance with the legally adopted budget, in accordance with GRAP 1 Presentation of Financial Statements. The supplementary budget information set out in Appendix E(1) does not form part of the financial statements and is presented as additional information. Accordingly I do not express an opinion thereon.

Non-compliance with applicable legislation

12. Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA)
- The municipality has not paid all money owing within 30 days of receiving the relevant invoice or statement as required by section 65(2)(e) of the MFMA.

Governance framework

13. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting authority and executive management and are reflected in the internal control deficiencies and key governance responsibilities addressed below:

Key governance responsibilities

14. The Municipal Finance Management Act tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of certain key governance responsibilities, which I have assessed as follows:

No.	Matter	Y	N
1.	Audit committee		
	1. The municipal entity had an audit committee in operation throughout the financial year.	✓	
	2. The audit committee operates in accordance with approved, written terms of reference.	✓	
	3. The audit committee substantially fulfilled its responsibilities for the year, as set out in [section 166(2) of the MFMA].	✓	
2.	Internal audit		
	4. The municipal entity had an internal audit function in operation throughout the financial year.	✓	
	5. The internal audit function operates in terms of an approved internal audit plan.	✓	
	6. The internal audit function substantially fulfilled its responsibilities for the year, as set out in [section 165(2) of the MFMA].	✓	
3.	The annual financial statements were submitted for auditing as per the legislated deadlines [section 126 of the MFMA].	✓	
4.	The financial statements were not subject to any material amendments resulting		✓

No.	Matter	Y	N
	from the audit.		
5.	The annual report was submitted for consideration prior to the tabling of the auditor's report.	✓	
6.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	✓	
7.	Key officials were available throughout the audit process.	✓	
8.	The prior year audit findings have been substantially addressed.	✓	
9.	SCOPA resolutions have been substantially implemented.	✓	
10.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.	✓	
11.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	✓	
12.	The information systems were appropriate to facilitate the preparation of the financial statements.	✓	
13.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	✓	
14.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.	✓	
15.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in [section 62(c)(i) of the MFMA].	✓	
16.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the [entity name] against its mandate, predetermined objectives, outputs, indicators and targets [section 68 of the MFMA (municipalities)].	✓	
17.	Delegations of responsibility are in place, as set out in [section 79 of the MFMA].	✓	
18.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	✓	

Material misstatements corrected during the audit

15. Numerous material misstatements arising from a difference between the amount, classification or presentation of a reported financial statement item and the amount, classification or presentation that is required for the item to be in accordance with the applicable financial reporting framework were corrected during the audit. These misstatements were identified during the audit and were corrected by management. These misstatements were not prevented or detected by Cacadu District Municipality's system of internal control. We urge management to implement improved controls over the matters reflected as the root cause for the misstatements.

16. The root cause for the adjustments made to the financial statements can be attributed to a lack of management oversight with regards the preparation of the financial statements as well as a shortage of technical skills in terms of application of the related accounting standards. Closer oversight by management and distribution of the financial statements to the members of the audit committee on a timeous basis will assist in reducing the number of corrections required to the financial statements in future.

OTHER REPORTING RESPONSIBILITIES

REPORT ON PERFORMANCE INFORMATION

17. I was engaged to audit the performance information.

Responsibility of the accounting officer for the performance information

18. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

Responsibility of the Auditor-General

19. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008* and read in conjunction with section 45 of the Municipal Systems Act, No. 32 of 2000.
20. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
21. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.

Audit findings (performance information)

Usefulness and reliability of reported performance information

22. The following criteria were used to assess the usefulness and reliability of the information on the municipality's performance with respect to the objectives in its integrated development plan:
- Consistency: Has the municipality reported on its performance with regard to its objectives, indicators and targets in its approved integrated development plan?
 - Relevance: Is the performance information as reflected in the indicators and targets clearly linked to the predetermined objectives and mandate. Is this specific and measurable, and is the time period or deadline for delivery specified?

- Reliability: Can the reported performance information be traced back to the source data or documentation and is the reported performance information accurate and complete in relation to the source data or documentation?

The following audit findings relate to the above criteria:

Reported performance information not reliable

23. Sufficient appropriate evidence in relation to the reported performance information of all the municipality's programmes could not be obtained as the relevant source documentation could not be provided for audit purposes.

Reported performance information not relevant

24. Furthermore, the municipality, in most instances, did not establish measurable performance indicators and objectives as required by section 121(4)(d) of the MFMA. The following targets with regards to assisting local municipalities to provide adequate potable water and improved sanitation, and Improving mobility (flood damaged roads) within the district, amongst others were not:

- Specific in clearly identifying the nature and required level of performance
- Measurable in identifying required performance
- Time bound in specifying the time period or deadline for delivery

APPRECIATION

25. The assistance rendered by the staff of the Cacadu District Municipality during the audit is sincerely appreciated.

Auditor-General

East London

11 December 2009



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Management response to the report of the Auditor-General to the Eastern Cape Provincial Legislature and the Council on the financial statements and performance information of Cacadu District Municipality for the year Ended 30 June 2009.

Management's response will be provided with reference to the relevant paragraphs in the Audit Report:

1. AUDIT OPINION

1.1 Paragraph 9. Opinion

The Auditor-General has concluded that: "In my opinion the financial statements present fairly in all material respects, the financial position of Cacadu District Municipality as at 30 June 2009 and its financial performance and cash flows for the year then ended, in accordance with the basis of accounting determined by National Treasury as set out in accounting policy note 1 to the financial statements and in the manner required by the Municipal Finance Management Act."

2. Emphasis Matters

There is a matter of emphasis raised by the Auditor-General that is currently being attended to:

2.1 Restatement of Corresponding Figures

Although every effort is made to ensure the accurate and timely processing of accounting entries throughout the financial year, errors and the changes in accounting and other policies necessitated the restatement of corresponding figures in the financial statements as more fully detailed in note 23. Ongoing efforts to improve the internal control environments and skills of employees has resulted in accurate and reliable financial reporting systems.

3. Other Matters

3.1 Paragraph 12. Non-compliance with applicable legislation

Computer systems have been developed and are in the process of being implemented to keep track of invoice dates and payment dates to enable management to identify root causes of late payments which can then be addressed.

3.2 Paragraph 14. Key Governance Responsibilities

As more fully detailed in paragraph 14 (Key Governance Responsibilities) the Cacadu District Municipality has, except for item no.4 which deals with material amendments to the financial statements, satisfied the audit standards regarding financial and risk management and internal controls.

3.3 Paragraph 15. Material Misstatements Corrected During the Year

The errors referred to resulting in misstatements have been corrected and the recommendation of the Auditor-General to address the root causes of the misstatements will be implemented.

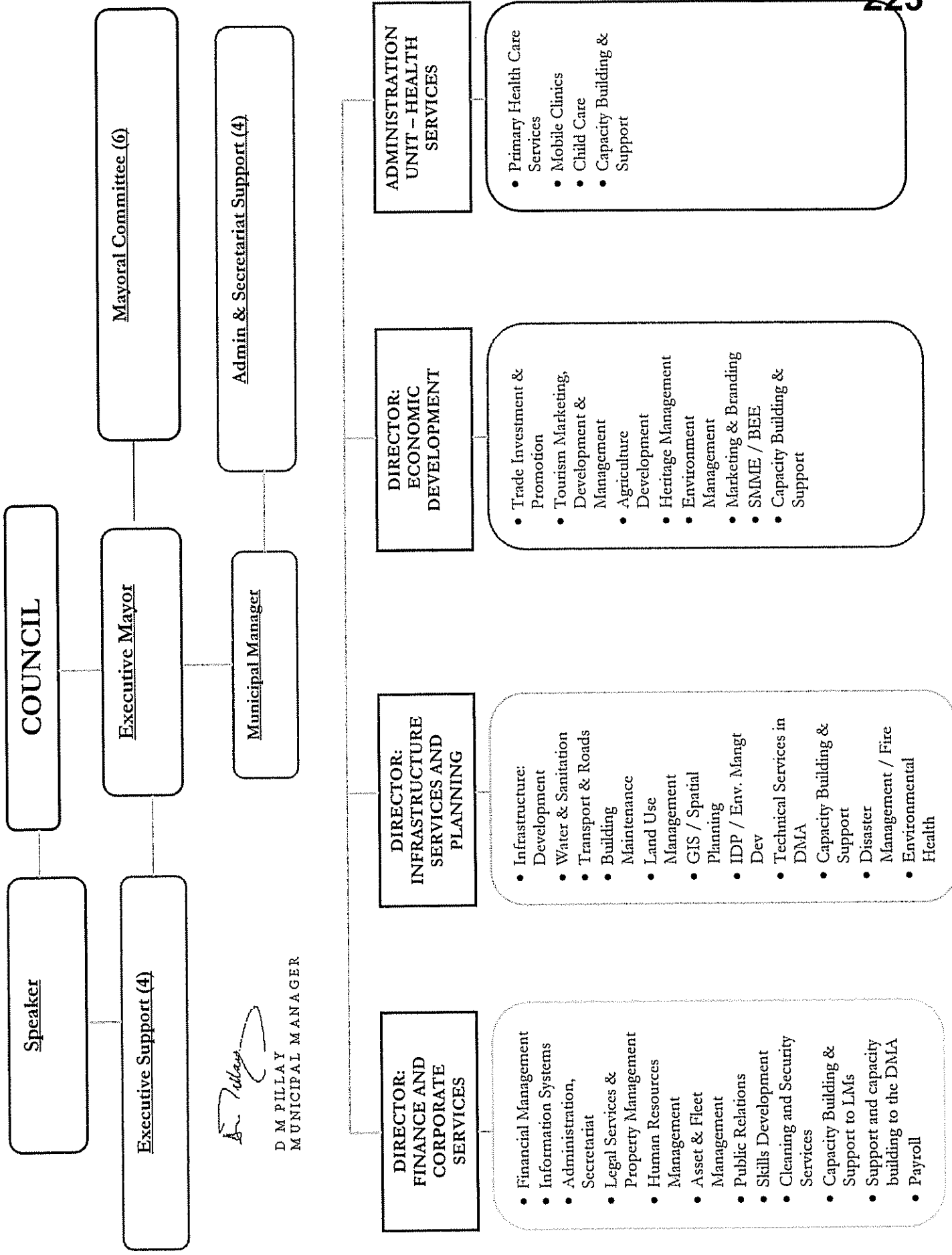
4. Other Reporting Responsibilities

Report on Performance Information

In an effort to address the issues raised by the Auditor-General, specific programmes have been launched aimed at improving:

- reporting on performance with regard to objectives, indications and targets;
- setting of targets which are measurable and linked to deadline dates; and
- preparation of evidence files so that source data and documentation which relate to performance can be traced and verified.

MACRO ORGANISATION DESIGN



D M Pillay
 D M PILLAY
 MUNICIPAL MANAGER

REPORT OF THE AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2009

PURPOSE

The Audit Committee serves as an independent advisory body which advises the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to:

- Internal financial control and internal audits
- Risk management
- Accounting policies
- The adequacy, reliability and accuracy of financial reporting and information
- Performance management
- Effective governance
- Compliance with the Municipal Finance Management Act 56 of 2003, the annual Division of Revenue Act and any other applicable legislation
- Performance evaluation and
- Any issues referred to it by the municipality.

In addition, the committee must review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance the Municipal Finance Management Act 56 of 2003, the annual Division of Revenue Act and any other applicable legislation.

The committee further is required to respond to the council on issues raised by the Auditor-General in the audit report and carries out such investigations into the financial affairs of the municipality as the council may request.

We have pleasure in presenting our report for the year ended 30 June 2009.

TERMS OF REFERENCE

The Audit Committee has adopted appropriate formal terms of reference that have been approved by the council and mayoral committee, and has executed its duties during the past financial year in accordance with these terms of reference and the relevant legislative requirements.

COMPOSITION

The committee consisted of three independent, outside members. The committee meets at least four times per annum as per its approved terms of reference, although additional special meetings may be called as the need arises.

During the 2008/9 year four meetings were held.

Name of member	Qualifications	Period served	Meeting attendance			
			11/09/2008	10/12/2008	12/03/2009	12/06/2009
Mr S G Zamisa (Chair)	MBA	01/07/07 - 30/06/09	✓	✓	✓	✓
Prof F E Prinsloo	MCOM	01/07/08 - 30/06/09	✓	✓	✓	✓
Prof A Singleton	CA(SA)	01/07/07 - 30/06/09	✓	✓	✓	✓
Dr R Snelgar	BA, MA, post-grad dip PM, PhD, MHRP	01/07/07 - 30/06/09	✓	✓	✓	✓

The Municipal Manager, the Director: Finance and Corporate Services, Directors of Infrastructure Services, Economic Development and Health Services respectively, and representatives from the external and internal auditors attend the committee meetings by invitation only. The internal and external auditors have unrestricted access to the Audit Committee.

AUDIT COMMITTEE RESPONSIBILITIES

The committee reports that it has complied, as far as possible, with its responsibilities set out in its council approved terms of reference and the relevant legislative requirements.

REVIEW OF THE ANNUAL FINANCIAL STATEMENTS

The Audit Committee has noted the unqualified opinion expressed by the Auditor-General in his report on the Annual Financial Statements and commends management on addressing the issues raised in connection with the Application of the Financial Statement Preparation Framework.

The Auditor-General has without qualifying his opinion emphasised the matters set out below:

- Restatement of corresponding figures: this relates to the presentation and disclosures in the financial statements and arose through changes in accounting policies and errors identified during the current financial year.

The committee is satisfied that these matters relate to presentation and do not represent specific risks to the district municipality.

The other matters raised in the balance of the report have been noted by the committee and measures identified by management to address these.

The committee has:

- Reviewed the audited annual financial statements;
- Reviewed management responses to the management letters of the Auditor-General;
- Concluded that the going concern premise is appropriate in preparing the annual financial statements.

The committee has emphasised to management the need for the committee's meetings to be scheduled at the appropriate point in time in the reporting process to ensure that the committee has sufficient time to review the annual financial statements prior to these being issued to the Auditor-General, the council and the mayoral committee.

EFFICIENCY AND EFFECTIVENESS OF INTERNAL CONTROLS

The matters reported in the reports of Internal Audit (received quarterly) and the Auditor-General; as well as matters brought to the attention of the Accounting Officer, by way of informal queries and management letters, indicate that whilst there is always room for improvement the internal checking and control measures generally functioned adequately during the year under review.

The committee has urged management to take corrective action to ensure that internal checking and control measures are as effective as possible so as to improve the internal control environment.

PERFORMANCE MEASUREMENT

The municipality is monitoring and comparing actual to targeted progress on a regular basis according to a framework. The Service Delivery and Budget Implementation Plan (SDBIP) report is used which reflects planned completion dates for all projects.

The findings of the Auditor-General regarding performance information are noted. The committee have confirmed with management that reporting and monitoring is taking place as expected. However, the committee has emphasised the importance of Key Performance Areas (KPA's) and Key Performance Indicators (KPI's) and indicated that these must be measurable and achievable. The committee has further suggested that management reconsider these aspects of performance measurement and make the relevant improvements to the framework and performance contracts.

CONCLUSION

The Audit Committee accepts the conclusions of the Auditor-General on the annual financial statements for the year ended 30 June 2009 and recommends that the audited annual financial statements should be adopted by the council.

APPRECIATION

On behalf of the Audit Committee, I would like to extend sincere appreciation to the municipal staff for their assistance and support during the financial year under review.

S G Zamisa
Chairman

05 January 2010

Glossary:

GRAP Generally Recognised Accounting Practice

GAMAP Generally Accepted Municipal Accounting Practices

GAAP South African Statements of Generally Accepted Accounting Practice

PAA Public Audit Act, 2004 (Act 25 of 2004)