

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2010/11

Objective	Strategy	Key Performance Indicator (Project)	Annual Target 10/11	Department	GFS	2010/11 Account Number	Performance Milestones and Performance Redress				
							2010/11 Rs	30 Sep 2010 Target	31 Dec 2010 Target	31 Mar 2011 Target	30 Jun 2011 Target
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT											
To assist LMs to provide adequate potable water and adequate sanitation by 2010	To develop a comprehensive funding strategy with business plans	Align infrastructure spending at local municipality	Visitation to all LMs to explain importance, Motivate projects in IDP	Planning and Infrastructure Services	Water	-	In-house	n/a	n/a	Visitation to all LMs to explain importance, Motivate projects in IDP	n/a
	To lobby for funding	Make presentation to sector departments / possible funders	4 quarterly sessions	Planning and Infrastructure Services	Water	-	In-house	1 quarterly session	2 quarterly session	3 quarterly session	4 quarterly session
To ensure that there is an adequate bulk sustainable water source in the CDM region.	To improve infrastructure asset management	Co-funding of Jansenville treatment plant	Co-funding of Jansenville treatment plant	Planning and Infrastructure Services	Water	01 158 76119	R 6,000,000	To be determined	To be determined	To be determined	To be determined
		Nieu-Bethesda Water Treatment Plant	To be determined	Planning and Infrastructure Services	Water	01 158 76118	R 8,000,000	To be determined	To be determined	To be determined	To be determined
		Miller Upgrading of Bulk Water Supply	To be determined	Planning and Infrastructure Services	Water	01 158 78194	R 1,800,000	To be determined	To be determined	To be determined	To be determined
		Vondeling Upgrading of Bulk Water Supply	To be determined	Planning and Infrastructure Services	Water	01 158 78193	R 1,500,000	To be determined	To be determined	To be determined	To be determined
		Glenconner Bulk Water Supply	To be determined	Planning and Infrastructure Services	Water	01 158 76121	1,500,000 (MIG Funding)	To be determined	To be determined	To be determined	To be determined
		Rietbron Water Augmentation & Fire Protection	To be determined	Planning and Infrastructure Services	Water	01 158 76068	150,000 (MIG Funding)	To be determined	To be determined	To be determined	To be determined
		Rainwater harvesting Pearson	Rainwater harvesting for the Cacadu District	Planning and Infrastructure Services	Water	01 158 76129	R 2,000,000	Scope identified	First phase	Second phase	Final phase
		Completion of Section 78(1) Assessment	Selected Municipalities investigations complete	Planning and Infrastructure Services	Water	01 158 77900	R 1,080,492	Monitor Performance Consultant appointed	Monitor Performance Draft report 1	Monitor Performance Draft report 2	Selected Municipalities investigations complete final report and council resolution
	To improve infrastructure asset management	Infrastructure DMA: Alienation	Pending Transnet transfer of properties	Planning and Infrastructure Services	Planning & Development	01 157 79330	R 1,822,491	Pending Transnet transfer of properties	Pending Transnet transfer of properties	Pending Transnet transfer of properties	Pending Transnet transfer of properties
		Planning and feasibility studies	Planning & feasibility studies	Planning and Infrastructure Services	Planning & Development	01 152 78143	R 4,500,000	Consultant appointed	n/a	Draft complete	Final draft
Electricity Infrastructure in DMA		Pending Transnet transfer of funds	Planning and Infrastructure Services	Planning & Development	01 193 78700	R 2,000,000	Projects registered and designs complete	Contractor on site	Contractor on site	Contractor on site	
To provide effective and sustainable infrastructural maintenance plans	To improve infrastructure asset management	Upgrade Water Supply to Glenconner & Klapport (MIG)	Upgraded water supply	Planning and Infrastructure Services	Water	01 158 76069	R 2,000,000	Feasibility concluded	EIA Lodged	Contractor on site	Upgrade Water supply completed
		CDM Drought relief contingency (DWAF funded)	Drought relief contingency	Planning and Infrastructure Services	Water	01 158 79790	R 300,000	NA	Report on development	NA	Report on development
		LEDI Infrastructure Assessment Support Ntambé	WSDP review complete	Planning and Infrastructure Services	Water	01 158 76131	R 1,007,700	Appoint consultant	Draft Report 1	Draft Report 2	Final report
		Kou-Kamma Drought relief (DWAF)	Additional water resource sought	Planning and Infrastructure Services	Water	01 158 75450	R 100,000	Tender process	Contractor on site	Implementation	Project complete
To provide effective and sustainable infrastructural maintenance plans	To improve CDM roads condition	Flood Damaged Roads	Flood damaged roads complete	Planning and Infrastructure Services	Roads	01 154 75995	6,250,000	Contractors on site and proceeding to plan	Contractors on site and proceeding to plan	Contractors on site and proceeding to plan	Flood damaged roads complete. Retention stage
		Roads Maintenance - Bioukrams Pass	Report on Maintenance	Planning and Infrastructure Services	Roads	01 154 76132	R 6,000,000	1st Q report on maintenance as required	2nd Q Report on maintenance as required	3rd Q report on maintenance as required	4th Q report on maintenance as required
		Roads Maintenance - R335 Zuurberg	Report on Maintenance	Planning and Infrastructure Services	Roads	01 154 76133	R 4,000,000	To be determined	To be determined	To be determined	To be determined
		Upgrade of Access Road in Wolwefontein	To be determined	Planning and Infrastructure Services	Roads	01 158 78192	R 200,000	To be determined	To be determined	To be determined	To be determined
		Rietbron roads & stormwater EPWP project	Report on Maintenance	Planning and Infrastructure Services	Roads	01 202 76122	2,000,000 (MIG Funding)	To be determined	To be determined	To be determined	To be determined
	To improve housing in the LMs	Addo-Valencia	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77030	R 186,000	Service provider appointed	Execution plan	NA	Transfers
		Loutenwater PH2	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77090	R 112,500	Service provider appointed	Execution plan	NA	Transfers
		Sandif 594	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 76072	R 51,800	Service provider appointed	Execution plan	NA	Transfers
		Stormsvier	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77130	R 106,485	Service provider appointed	Execution plan	NA	Transfers
		Willowmore	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77140	R 100,000	Service provider appointed	Execution plan	NA	Transfers
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	To enhance CDM Spatial Development Framework and Integrated Transport Plan and regulate all development in accordance with plan	Rietbron Housing - 176 units	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77120	R 110,000	To be determined	To be determined	To be determined	To be determined
		Klipfontein Disaster	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77960	R 430,000	Service provider appointed	Execution plan	NA	Transfers
		Nieu-Bethesda Eradication of VIP Phase 2	Eradication complete	Planning and Infrastructure Services	Planning & Development	01 202 76123	3,450,000 (MIG Funding)	To be determined	To be determined	To be determined	To be determined
		Agricultural strategic investment framework	Strategic framework implemented	Planning and Infrastructure Services	Planning & Development	-	In-house	Draft strategy	NA	Strategy accepted	Strategy implemented
		GIS Server Enhancement	To be determined	Planning and Infrastructure Services	Planning & Development	01 153 78197	R 250,000	Planning and preparations	Planning and preparations	Planning and preparations	Planning and preparations
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	To enhance CDM Spatial Development Framework and Integrated Transport Plan and regulate all development in accordance with plan	Makana Bus Terminus	Bus terminus complete	Planning and Infrastructure Services	Road Transport	01 154 75370	R 1,912,720	Scope developed	Tender out	Contractor on site	Contractor on site
		Nidambe sportsfield	Sportsfield complete	Planning and Infrastructure Services	Sport and recreation	01 126 78146	R 300,000	Consultant appointed	Contractor on site	n/a	Complete
		Existence of a sports facility at Rietbron	Completion	Planning and Infrastructure Services	Sport and Recreation	01 126 78025	R 599,087	Feasibility study completed	Construction in progress	Construction in progress	Completion

DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS												
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Building in-house capacity in CDM and LMs so that they can perform their functions and strengthen institutional systems	Support LMs with Supply Chain Management processes and procedures	LMs supported	Finance & Corporate Services	Other	-	In-house	Consulting with 4 LMs to be supported to obtain buy-in	Two LM supported	Third LM supported	Fourth LM supported	
	Improve corporate governance systems, both in the district and the 9 LMs	Continual support that Audit Committees are functioning effectively	Fully effective Audit Committees	Finance & Corporate Services	Finance and Admin	-	In-house	NA	Survey of CDM and LMs in shortcomings	Develop action plans	Implement action plans	
		Establishment of the unemployed graduates programme	Report on progress of programme	Finance & Corporate Services	Other	01 085 78151	R 1,000,000	10 Graduates placed in organisations	Report on progress of programme	Report on progress of programme	Report on progress of programme	
		Development of By-Laws	By-Laws developed and implemented	Municipal Manager's Office	Other	01 028 76116	R 500,000	To be determined	To be determined	To be determined	To be determined	
	To improve the performance of low capacity LMs in Organisational and HR arrangements	Provision of support to low capacity LMs in Organisational and HR arrangements	All LMs	Finance & Corporate Services	Finance and Admin	-	In-house	Meet with Ikwezi, Baviaans, Camdeboo and finalisation of support programme	Programme commenced	Implementation and review of support programme	Implementation and review of support programme	
		Support identified LMs with stakeholder management and public participation processes	Develop communication policies (incl. media policy guidelines) and plans at local municipalities	Communication policies available to all LM	Finance & Corporate Services	Finance and Admin	-	In-house	Generic communication policy completed and made available to LMs	NA	NA	Survey to all LMs testing progress with implementation of communication policy
	To improve effectiveness in municipal revenue generation and financial management	Provision of assistance to LMs in respect to GAMAPP/GRAPP compliance (Financial Statements) including CDM projects	Lobbying in conjunction with LMs who have provided a business plan for assistance: monitoring of LM implementation plans	Finance & Corporate Services	Finance and Admin	01 055 76030	R 596,954	Lobbying in conjunction with LMs who have provided a business plan for assistance: monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance: monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance: monitoring of LM implementation plans	Lobbying in conjunction with LMs who have provided a business plan for assistance: monitoring of LM implementation plans	
			GMAPP/GRAPP Training	To be determined	Finance & Corporate Services	Finance and Admin	01 028 76103	R 250,000	To be determined	To be determined	To be determined	To be determined
			Support to LMs in GMAPP implementation	To be determined	Finance & Corporate Services	Finance and Admin	01 055 78207	R 3,000,000	To be determined	To be determined	To be determined	To be determined
			GMAPP/GRAPP Projects	To be determined	Finance & Corporate Services	Finance and Admin	01 055 78214	R 2,000,000	To be determined	To be determined	To be determined	To be determined
Support to LMs with financial systems to improve efficiency			Training provided to CDM and LMs with regard to Asset Register	GAMAPP/GRAPP compliant and Asset Registers	Finance & Corporate Services	Other	-	LM Funds	NA	Preparations made for the training	Training provided at a central venue in PE	NA
To provide infrastructure development and service delivery support to LMs	Upgrade Infrastructure (Reitron Storage and Carport)	To be determined	Planning and Infrastructure Services	Planning & Development	01 202 78021	R 200,000	To be determined	To be determined	To be determined	To be determined		
		Support to LMs to perform the function of WSA and WSP	Develop a shared service agreement. Project to be funded by GTZ	Implementation of model (if undertaken)	Planning and Infrastructure Services	Water	-	In-house	NA	LM buy-in sought (end Oct)	Draft agreement (if needed)	Implementation of model (if undertaken)
		Provide technical support to LMs	Water quality monitoring (in conjunction with Environmental Health) for all LMs	Monitoring in accordance with database	Planning and Infrastructure Services	Water	01 192 78011	R 80,000	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports
		Connect with Casatu- hardware installation within additional libraries within the District	To achieve access to CwC in additional libraries	Planning and Infrastructure Services	Community & Social Services	01 152 76037	R 1,500,000	Tender document completed	Service provider appointed	Hardware acquired	Hardware installed	
	Prov / LM Project Tracker	To be determined	Planning and Infrastructure Services	Planning & Development	01 152 78196	R 200,000	To be determined	To be determined	To be determined	To be determined	To be determined	
		Fencing of Cemeteries	To be determined	Planning and Infrastructure Services	Community & Social Services	01 121 78198	R 200,000	To be determined	To be determined	To be determined	To be determined	
		Provide technical support and institutional support in managing and mitigating disasters	Existence and execution of a training plan based on identified training needs at LMs in relation to Disaster and Fire	Achievement of the training plan needs	Planning and Infrastructure Services	Other	-	In-house	Training assessment completed for each LM and approved	Training commenced 2 per quarter	Training ongoing 2 sessions held	Plan updated and executed
To assist municipalities in planning and implementation of infrastructural projects	To promote a shared service approach for technical assistance to LMs by Sept. 2010	Pilot project for shared service	Implementation of model (if undertaken)	Planning and Infrastructure Services	Water	-	In-house	NA	LM buy-in sought (end Oct)	Draft agreement (if needed)	Implementation of model (if undertaken)	
		Capacity building for CIs	To be determined	Municipal Manager's Office	Other	01 028 76117	R 300,000	To be determined	To be determined	To be determined	To be determined	
To increase effectiveness and promote a district-wide approach to IDPs and performance management	To assess and enhance the use of performance management at all LMs	Intensively support 3 identified LMs in implementation of the performance management system	Implementation report to Mayoral Committee	Municipal Manager's Office	Other	01 027 76077	R 663,121	Monitor Baviaans and actively support 2 others	Monitor Baviaans and actively support 2 others	Monitor Baviaans and actively support 2 others	Monitor Baviaans and actively support 2 others	
		To improve LM SDFs and IDPs	Assist LMs in the development of IDPs & SDFs (in house)	Approved IDPs	Planning and Infrastructure Services	Other	01 152 76225	1,300,000.00	Analysis component complete	Development priorities and projects list complete	Integration phase complete	Approved IDPs

DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT											
To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders	Facilitate economic infrastructure investment in strategic sectors of the district	Local Economic Development initiative in partnership with the DBSA	Service Level Agreement signed and 3 Catalytic projects	Economic Development	Planning & Development	Grant	0 adjustment (budget to be done)	SLA signed and Steering Committee established	To be determined	To be determined	To be determined
To achieve year-on-year economic growth by developing strategic sectors in the district	Coordinate tourism development and marketing in the district	Tourism marketing	Marketing Strategy implemented	Economic Development	Tourism	01 400 78124	R 5,800,000	Quarterly Progress Report	Quarterly Progress Report	Quarterly Progress Report	Quarterly Progress Report
		Support to LM Tourism Development Program	Transfer funds as per business plan	Economic Development	Tourism	01 400 78052	R 450,000	One project per LM identified	Participation in PSC meetings & funds transferred as per business plan	Participation in PSC meetings & funds transferred as per business plan	Participation in PSC meetings & funds transferred as per business plan
		Viable managed nature reserves in the District	Private-Public Partnership (PPP) pilot plan	Economic Development	Tourism	01 400 78126	R 500,000	Quarterly Progress Report	Quarterly Progress Report	Quarterly Progress Report	PPP pilot plan
		Tourism route development	To be determined	Economic Development	Tourism	01 400 78186	R 1,000,000	To be determined	To be determined	To be determined	To be determined
		Destination and sub-branding signage	To be determined	Economic Development	Tourism	01 400 78063	R 200,000	To be determined	To be determined	To be determined	To be determined
		Tourism Education and Awareness	To be determined	Economic Development	Tourism	01 400 78127	R 500,000	To be determined	To be determined	To be determined	To be determined
		Promote SMME Initiatives in the District	Natural Fibre Beneficiation	Evidence of Agave Americana trials in Camdeboo	Economic Development	Planning & Development	01 146 78204	R 1,500,000	Quarterly Progress Report	Quarterly Progress Report	Quarterly Progress Report
	SMME Support Programme		Growing SMME Sectors	Economic Development	Planning & Development	01 147 78119	R 600,000	SMME research database	SMME Service Directory	SMME Training	SMME Indaba
	Agri-sector strategy (in-house)		Strategy to grow the agricultural and agri-processing sectors	Economic Development	Planning & Development	01 147 78188	R 2,000,000	Situational Analysis Report	Draft Strategy	Strategy complete & adopted	Implementation Plan & Strategy roll-out
	Essential Oils		2 cut flower projects mentioned and supported	Economic Development	LED	01 147 78047	R 250,000	Progress Report	Progress Report	Progress Report	Progress Report
	LED District Support		To be determined	Economic Development	LED	01 147 78189	R 500,000	To be determined	To be determined	To be determined	To be determined
	LEDI Projects		To be determined	Economic Development	LED	01 147 78191	R 1,000,000	To be determined	To be determined	To be determined	To be determined
	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	Partner with key players in Human Resources and skills development	DMA Crafts Initiatives	1 craft project operational in the DMA, Rietbron	Economic Development	LED	01 147 79580 01 147 78173	R 500,000 R 500,000	Quarterly Report	Quarterly Report	Quarterly Report
LED Support to the DMA			Functional Co-op	Economic Development	LED	01 147 78121	R 1,050,000	Quarterly Report	Quarterly Report	Quarterly Report	Closed-out report
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Establishment and strengthening of partnerships between the district and other institutions, including government, institutions of higher learning, donor organisations, NGO's and the private sector	Support to Kouga Development Agency	Technical and funding support provided	Economic Development	Planning & Development	01 146 79850	R 880,000	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report
		Support to BCR Development Agency	Technical and funding support provided	Economic Development	Planning & Development	01 146 78205	R 2,000,000	To be determined	To be determined	To be determined	To be determined
		Partnership with SEDA	To be determined	Economic Development	LED	01 147 78118	R 750,000	Monitor and evaluate against implementation plan: Report submitted	Monitor and evaluate against implementation plan: Report submitted	Monitor and evaluate against implementation plan: Report submitted	Monitor and evaluate against implementation plan: Report submitted

DEVELOPMENT PRIORITY 4: COMMUNITY SERVICES												
To improve the environmental health status of communities of Baviaans, Ikwazi, DMA (north and South)	Effectively manage comprehensive EHS within the designated areas (Baviaans, Ikwazi, 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	Planning and Infrastructure Services	Health	-	-	In-house	NA	Areas monthly stats and 1 x Quarterly Mayoral Committee report	Areas monthly stats and 1 x Quarterly Mayoral Committee report	Areas monthly stats and 1 x Quarterly Mayoral Committee report
To improve the environmental health status of communities of Baviaans, Ikwazi, DMA (north and South) (cont)	To promote environmental health education and awareness	Conduct education and awareness campaigns	Sessions conducted	Planning and Infrastructure Services	Health	01 192 78147	R 100,000	Education awareness program approved	2 sessions held	3 sessions held	4 sessions held	
		Community food gardens	Productive food settlements in all DMA settlements	Planning and Infrastructure Services	Health	01 192 78131	R 80,000	Procurement of garden equipment and supplements	Established community gardens in 2 DMA settlements	Established community gardens in 2 DMA settlements	Established community gardens in 2 DMA settlements	
	To ensure effective communication between consumers and health professionals	Link environmental health to other stakeholder structures	MNNU Advisory Committee, Food Control Regional Committee, DWAf meeting attendance (EHPs and EHM)	Planning and Infrastructure Services	Health	-	-	NA	Minutes of meetings that have taken place reflecting attendance	NA	Minutes of meetings that have taken place reflecting attendance	
	To monitor the quality of EHS and develop strategies to address short-comings	Improve and implement an administrative system to effectively receive and manage complaints	Functioning of improved system	Planning and Infrastructure Services	Health	-	-	In-house	Complaints register and reduce incidents	System improved to flag complaints	Functioning of system - reports generated	Functioning of system - reports generated
	To negate negative environmental conditions relating to waste and pest control	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, Ikwazi, DMA North and South) and respective CCOs for all compliant outlets	Planning and Infrastructure Services	Health	-	-	In-house	1 test in each area plus respective certificate of compliance	1 test in each area plus respective certificate of compliance	1 test in each area plus respective CCO issued if compliant	1 test in each area plus respective certificate of compliance
	To monitor water quality being supplied to said communities	Improve water quality in the DMA	90% of samples tested, passed.	Planning and Infrastructure Services	Health	-	-	In-house	30 samples taken, only 3 failures	30 samples taken, only 3 failures	30 samples taken, only 3 failures	30 samples taken, only 3 failures
To effectively monitor and jointly manage environmental health services in the local municipalities of Kouga, Ikauma, Camdeboo, BCR, Makana, SRV and Ndambe as per a PPSLA agreement with the relevant local municipalities	Monitor and jointly manage EH services in the areas of the relevant Local Municipalities	Monitoring of Local Municipalities Financial Expenditure Reports, Quarterly reports and Monthly statistics through acquiring of each LMs quarterly reports	Financial expenditure, statistics and quarterly reports received from 7 LMs	Planning and Infrastructure Services	Health	-	-	In-house	Quarterly report with associated recommended interventions	Quarterly report with associated recommended interventions	Quarterly report with associated recommended interventions	Quarterly report with associated recommended interventions
	Support to LMs in the development and submission of Budget allocation	Ensure that budgets for 7 Local Municipalities are developed annually	Budgets drafted for the 7 LMs	Planning and Infrastructure Services	Health	-	-	In-house	Env. Health status quo assessment per LM	Align budgets to needs as reflected in status quo report	Budgets approved	NA
To improve the health status of the community as per the principles of the district health system model	To ensure that the District Health System Model is implemented utilizing functional integration	Manage and evaluate the Sleyterville and Klipplaat secondment to CDM and submit analysis and possible recommendations to B-Type Municipality and Mayco	4x Quarterly analytical reports	Health	Health (PHC)	-	-	In-house	1st quarter Analytical Report compiled and forwarded	2nd quarter Analytical Report compiled and forwarded	3rd quarter Analytical Report compiled and forwarded	4th quarter Analytical Report compiled and forwarded
		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	Health (PHC)	-	-	In-house	NA	Item to Mayco presented (copy to Municipal Manager)	NA	Item to Mayco presented (copy to Municipal Manager)
	To provide Comprehensive Primary Health Services at each service point	Assess annually the components rendered under PHC at each set clinic (8 MHSD, 13 KHSD, 4 CHSD) as per the PPSLA to ensure conformation to the signed PPSLA	Annual assessment completed	Health	Health (PHC)	-	-	In-house	NA	NA	NA	Assessment completed and item forwarded to Maycom
		Review and sign the PPSLA with ECCoH which indicates the components of a comprehensive PHC service which must be rendered	Signed PPSLA	Health	Health (PHC)	-	-	In-house	NA	Signed PPSLA	NA	NA
To monitor the quality of PHC services to address shortcomings	Ensure that mobile clinics service the designated routes, as per the annual set schedule through monthly assessment of service breaks	Statistical analysis and recommendations from the PHC, based statistical reports from each service point submitted to Mayco for the period April - March (ECCoH financial year)	2 x analytical reports submitted to Mayco	Health	Health (PHC)	-	-	In-house	1 x analytical report submitted to Mayco (April to September)	1 x analytical report submitted to Mayco (October to March)	1 x analytical report submitted to Mayco (October to March)	
		Monitor the annual quality assessment of PHC services at all 70 service points (includes seconded Sleyterville and Klipplaat clinics)	Report to Mayco annually on status of quality assessment. Assessment conducted 27. 23 MHSD, 23 KHSD, 24 CHSD	Health	Health (PHC)	-	-	In-house	NA	NA	NA	Item to Maycom
	To ensure effective communication between consumer and health Professionals	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	Health (PHC)	-	-	In-house	Minutes received - 8 MHSD - 13 KHSD - 4 CHSD for the quarter	Minutes received - 8 MHSD - 13 KHSD - 4 CHSD for the quarter	Minutes received - 8 MHSD - 13 KHSD - 4 CHSD for the quarter	Minutes received - 8 MHSD - 13 KHSD - 4 CHSD for the quarter
		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	Health (PHC)	-	-	In-house	Monthly assessment of service interruption and report on reasons and action taken	Monthly assessment of service interruption and report on reasons and action taken	Monthly assessment of service interruption and report on reasons and action taken	Annual assessment conducted and report available to Mayco
To maintain accessibility of PHC services	Review annually the mobile routes so as to ensure adequate coverage of area	Review completed	Health	Health (PHC)	-	-	In-house	NA	Review completed and schedule of routes available	NA	NA	
	Review annually the set clinic coverage of area and budget accordingly	Review coverage - Submit Budget - Evidence of motivation to ECCoH for funding	Health	Health (PHC)	-	-	In-house	NA	Review completed - Budget submitted - Evidence of motivation to ECCoH (Under)	NA	NA	
	Assessment of vehicles completed in order to maintain fleet and thereby ensure accessibility	Inventory and budget completed	Health	Health (PHC)	-	-	In-house	NA	Inventory and budget compiled and forwarded	NA	NA	

To ensure effective political
input into PHC service
rendering

Ensure functioning of District Health Council	4 quarterly meetings	Health	Health (PHC)		In-house	Minutes of meeting	Minutes of meeting	Minutes of meeting	Minutes of meeting
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Promote voluntary testing and counselling amongst the inhabitants of the CDM area of jurisdiction	Maintain voluntary counselling and testing services in clinics	Molvale for adequate funding to maintain operations post 30 June 2009	Funding motivated for	Municipal Manager's Office	Health	-	-	in-house	Communications	Communications	Communications	Funding motivated	
To ensure traditional surgeons and traditional nurses are trained in general health issues HIV & AIDS prevention and safe practices	Ensure training of Ingcibis and amakhankatas in safe health practices	Partnership with Province in training of Ingcibis and amakhankatas in safe health practices	Effective training conducted	Planning and Infrastructure Services	Health	01 192 78900	R 50,000		List of registered Ingcibis and amakhankatas in CDM	Assessment report on training	Planning for training	Training conducted	
To build institutional capacity within the municipalities to effectively respond to HIV & AIDS	Inculc understanding and instill into HIV & AIDS as a cross-cutting issue (main-streaming)	District World AIDS day celebration	World AIDS Day celebrated	Municipal Manager's Office	Community & Social Services	01 034 79150	R 250,000	Planning and preparations	Celebration of World AIDS Day by CDM	NA	NA	NA	
		Implementation of the CDM HIV and Aids Plan	Successful Implementation of Plan	Municipal Manager's Office	Community & Social Services	01 034 78105	R 400,000	1st Report on Implementation Progress	2nd Report on Implementation Progress	3rd Report on Implementation Progress	4th Report on Implementation Progress		
To mitigate disasters in the Cacadu district	To develop integrated institutional Capacity for Disaster Management within CDM	Establishment of a standing item on Disaster Management at the CDM management meeting in stead of an inter-departmental meeting	4 submissions	Planning and Infrastructure Services	Public Safety	-	-	in-house	Item per quarter	Item per quarter	Item per quarter	Item per quarter	
		Establishment of response and recovery task teams in each satellite area	4 teams	Planning and Infrastructure Services	Public Safety	-	-	in-house	Establishment of task teams discussed at the DMAF and members re-identified	ToR for task teams finalised	2 task teams in place	4 task teams in place (each satellite area)	
		Implementation of contingency plans and disaster management policies	4 Drills per annum	Planning and Infrastructure Services	Public Safety	-	-	in-house	Team established	1st exercise	2nd exercise	3rd exercise	
To provide effective fire fighting in the district	Assistance to Local Municipalities	Fire training to fire services personnel	Training of 7 Fire Fighters	Planning and Infrastructure Services	Public Safety	01 113 77390	R 500,000	Tender for service awarded	Training of FF1 and 4 Hazmat	Training of 3 FF1 and 3 Hazmat officials	Training of 4 FF2 officials		
		Purchase of fire fighting equipment for LMs	Fire Equipment for Fire Truck	Planning and Infrastructure Services	Public Safety	01 113 76112	R 1,000,000	Quotes finalised	Equipment procured	Equipment delivered	NA		
		Purchase of Hazmat truck for Palerson	Delivery of truck	Planning and Infrastructure Services	Public Safety	01 113 78208	R 1,300,000	To be determined	To be determined	To be determined	To be determined		
		Purchase of Hazmat clothing	Clothing purchased	Planning and Infrastructure Services	Public Safety	01 113 78211	R 300,000	To be determined	To be determined	To be determined	To be determined		
		Fire Education and Awareness campaigns	Supply and delivery of material to 10 schools	Planning and Infrastructure Services	Public Safety	01 113 78209	R 500,000	3 schools visited and workshops held with LMs	7 schools visited and workshops held with LMs	Schools to be visited	10 schools visited and workshops conducted at 3 LMs		
		Nqwaba Safety Rehabilitation	To be determined	Planning and Infrastructure Services	Public Safety	01 118 78203	R 1,000,000	To be determined	To be determined	To be determined	To be determined		
		Construction of Fire Breaks (Kouamma)	To be determined	Planning and Infrastructure Services	Public Safety	01 113 76128	R 50,000	To be determined	To be determined	To be determined	To be determined		
		Palerson Integrated Emergency Services Centre	To be determined	Planning and Infrastructure Services	Public Safety	01 113 78202	R 5,000,000	To be determined	To be determined	To be determined	To be determined		
		Restoration of Fire Hydrants District Wide	To be determined	Planning and Infrastructure Services	Public Safety	01 113 78201	R 300,000	To be determined	To be determined	To be determined	To be determined		
		Promote effective fire fighting	Host 4 workshops at LMs	Planning and Infrastructure Services	Public Safety	-	-	in-house	1 workshop at LM	1 workshop at LM	1 workshop at LM	1 workshop at LM	
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	Creating linkages with role-players	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	Municipal Manager's Office	Community & Social Services	-	-	in-house	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	
	Facilitate access to funding for business initiatives and empowerment	Upliftment of groups through business and SMME development	Established process of information dissemination	Municipal Manager's Office	Community & Social Services	-	-	in-house	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	Sourcing of opportunity areas and inclusion in forum agendas for dissemination	
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	To ensure the activities of the district are guided through Policy framework	Public participation	To be determined	Municipal Manager's Office	Community & Social Services	01 028 76101	R 200,000	To be determined	To be determined	To be determined	To be determined		
		Policy development	To be determined	Municipal Manager's Office	Community & Social Services	01 02876105	R 120,000	To be determined	To be determined	To be determined	To be determined		
		Empowerment of people with disabilities	To be determined	Municipal Manager's Office	Community & Social Services	01 029 78810	R 200,000	To be determined	To be determined	To be determined	To be determined		
	Create an awareness of cultural diversity	Development of Youth	To be determined	Municipal Manager's Office	Community & Social Services	01 029 78220	R 200,000	To be determined	To be determined	To be determined	To be determined	To be determined	
		Women Empowerment	To be determined	Municipal Manager's Office	Community & Social Services	01 029 78820	R 200,000	To be determined	To be determined	To be determined	To be determined	To be determined	
		Monitor and maintain the effectiveness of the Forums in the District	4 meetings held for each Forum	Municipal Manager's Office	Community & Social Services	-	-	in-house	1 meeting per Forum (3 meetings)	2 meetings per forum (6 meetings)	3 meetings per Forum (9 meetings)	4 meetings per (12 meetings)	
		Host events and activities within the district (Commemoration days)	3 commemoration days hosted	Municipal Manager's Office	Community & Social Services	01 029 78380 01 005 78028	R 500, 000 300, 000	R	Women's Day	NA	Human Rights Day	Youth Day	
To promote the principles of moral regeneration	To promote the importance of law enforcement institutions	Awareness programmes at schools	Talks taken place	Municipal Manager's Office	Community & Social Services	-	-	in-house	NA	Planning meetings	Campaign at schools	NA	
		Municipal By-laws review	To be determined	Municipal Manager's Office	Community & Social Services	01 028 76106	R 100,000	To be determined	To be determined	To be determined	To be determined		
		Technical Town Planning Assistance to LMs	Project management, quarterly updates & weekly run-around of invoices	Planning and Infrastructure Services	Planning & Development	01 152 78195	R 750,000	To be determined	To be determined	To be determined	To be determined		

Signed

EXECUTIVE MAYOR: MR M.G. MVOKO

Date

PROJECTS OFF DRAFT SDBIP 10/11 AS AT 22 APR 10

		MIG Projects (10/11)	Pending (Transnet transfer of funds)	Planning and Infrastructure Services	Planning & Development	01 202 76122 01 202 76123	R 5,450,000.00 (MIG funding)	Projects registered and designs complete
To provide effective and sustainable infrastructural maintenance plans	To improve infrastructure asset management	As-built compilation for Ikwezi and Blue Crane Route Municipality	As built management register for Ikwezi and BCMR complete	Planning and Infrastructure Services	Water	01 152 76045 (BCR) 01 152 76046 (KW)	R 694,298	Service provider appointed
		Upgrading of sports facilities within CDM in accordance with needs for 2010 (viewed in conjunction with community facility backlog assessment)	Construction in terms of prioritised plan	Planning and Infrastructure Services	Sport and Recreation	01 126 75996	R 500,000	Audit
		Implementation of Capacity building strategy in Districts	Implementation of annual capacity building projects and analysis of close-out report	Municipal Manager's Office	Other	01 028 79560	R 877,905	Concise list of projects from strategy and tenders out
		Assistance to LMs in developing / implementing Turnaround Strategies	Implementation of Turnaround Strategies	Finance & Corporate Services	Finance and Admin		R 2,000,000	assist four municipalities with the implementation of the TAPS
		Waalkraal Cemetery	Project management, quarterly updates & weekly turn-around of invoices	Planning and Infrastructure Services	Community & Social Services	01 121 79710	R 90,237	Interactions with DEDA with regards to EIA approval
		SRV Hawkers facility	Complete functional facility	Planning and Infrastructure Services	LED	01 147 75992 01 147 79064	R 916,360	Facility complete and by-laws / trade regulations finalised
		Conduct a Section 78 Assessment (remove project)	Report concluded	Planning and Infrastructure Services	Health	01 192 78106	R 623,000	ToR completed
		Routine waste management assessment and pest control (Remove project)	Implementation complete for 4 areas	Planning and Infrastructure Services	Health	01 192 78088 01 192 78300	R 176,000	Quarterly reports with recommendation, interventions and action taken
		To monitor water reticulation systems from source to user (Remove project)	60 water tests conducted (15 per said area)	Planning and Infrastructure Services	Health		R 200,000	
		Formulate an Integrated HIV and Aids Plan and Strategy for LMs (remove project)	Existence of an HIV & AIDS Plan and Strategy	Municipal Manager's Office	Community & Social Services	01 034 78107	R 200,000	
		Enhance education and awareness in Disaster Management (remove project)	Host 2 open days ISDR	Planning and Infrastructure Services	Public Safety	01 118 76089 01 118 78038 01 118 78085	R 650,000 (Budget + R1 400, 000)	Open day at Camdeboo and 2 schools visited
		Development of disaster management plans for LMs (remove project)	3 credible district management plans for LMs	Planning and Infrastructure Services	Public Safety	01 118 78133	R 300,000	Plans developed for 2 LM's
		Development of disaster management plans for CDM (remove project)	District Disaster Management Plan in place	Planning and Infrastructure Services	Public Safety	01 118 76059	R 500,000 (Budget + R800, 000)	Planning of mitigation strategies for identified risks in place
		Disaster management information system - 2nd phase (remove project)	Completion of second phase	Planning and Infrastructure Services	Public Safety	01 118 76092	R 900, 000	Installation of 2nd phase
		Facilitate Local Municipalities' Disaster Management Plans (remove project)	3 Municipalities (Ikwezi, Baviaans, Blue Crane) have credible disaster management plans	Planning and Infrastructure Services	Public Safety	01 118 77470	R 140,000	Quotations sought and appointments made
		Establishment of a Disaster Management Centre at CDM (remove project)	Completion of Disaster Management Centre	Planning and Infrastructure Services	Public Safety	01 118 76027	R 193,667 (R1, 800, 000)	Completion of Phase 1

			Contractor on site		Contractor on site		Contractor on site
			Data collection draft report		Draft as-built completed		As-built compilation finalised
			Prioritise and tender		Construction in terms of prioritised plan		Construction in terms of prioritised plan
			Appointment and implementation		Implementation documented in a progress report		Completion reports collated from interventions and progress report completed
assist four municipalities with the implementation of the TAPS	assist four municipalities with the implementation of the TAPS	assist four municipalities with the implementation of the TAPS	assist four municipalities with the implementation of the TAPS	assist four municipalities with the implementation of the TAPS	assist four municipalities with the implementation of the TAPS	assist four municipalities with the implementation of the TAPS	assist four municipalities with the implementation of the TAPS
			Survey & subdivision subject to EIA approval		n/a		Final approval subject to EIA approval
			Post-project support & quarterly report		Post-project support & quarterly report		Complete functional facility
			Consultant appointed		Draft report		Report to Council
			Quarterly reports with recommendation, interventions and action taken		Quarterly reports with recommendation, interventions and action taken		Quarterly reports with recommendation, interventions and action taken

			ISDR day at BCMR		Visit 2 schools		Open day at DMA area
			NA		Plan for 1 LM		NA
			Mitigation strategies for identified risks in place		Presentation of proposed strategies		Implementation of the agreed upon strategies
			NA		NA		NA
			Service provider on the field		Service provider on the field		Plans for 3 LMs completed
			Completion of Phase 2	Completion of Phase 3	Completion of Phase 3	Completion of Phase 5	Completion of Phase 4

n/a	n/a						
R 694,298.00	R 694,298.00	01 152 76045 and 01 152 76046	R 694,298	R 0 Grant (33)			887.0
R 300,000.00	R 900,000.00	01 126 75994	R 900,000	R 0 Grant (93)			1m