

CACADU DISTRICT MUNICIPALITY: DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/13

Objective	Strategy	Project	Key Performance Indicator	Annual Target 2012/13	Department	GFS	2012/13 Rs	Performance Milestones and Performance Redress			
								30 Sep 2012 Target	31 Dec 2012 Target	31 Mar 2013 Target	30 Jun 2013 Target
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT											
To provide support to LMs on planning and implementation of bulk water supply projects, contributing to the reduction of the backlog to 5% by 2017	Implementation of water projects as mandated by LMs	Jansenville Water Source Exploration	Augmentation of Water Source	Additional Water Source found	Planning and Infrastructure Services	Water	R 1,000,000	To be determined	To be determined	To be determined	To be determined
		Jansenville Water Conservation and Demand Management	To be determined	To be determined	Planning and Infrastructure Services	Water	R 2,000,000	To be determined	To be determined	To be determined	To be determined
		Municipal Drought Relief (Paterson Rainwater Harvesting)	To be determined	To be determined	Planning and Infrastructure Services	Water	R 1,998,686	To be determined	To be determined	To be determined	To be determined
		LEER Infrastructure Assess Support (Ndlambe)	Completed O&M Study by Ndlambe	Adopted O&M Study by Ndlambe	Planning and Infrastructure Services	Water	R 1,200,000	To be determined	To be determined	To be determined	To be determined
Ensure that WSAWSP function is correctly placed by 2015	WSAWSP Review	WSAWSP Model Review / Capacity Assessment	To be determined	To be determined	Planning and Infrastructure Services	Water	R 800,000	To be determined	To be determined	To be determined	To be determined
To ensure that all transport plans for all LMs are in place and are annually reviewed	Develop and review ITPs	Review of the ITP for the district	Review and improvement of the ITP	District ITP Reviewed	Planning and Infrastructure Services	Planning & Development	R 150,000	To be determined	To be determined	To be determined	To be determined
To promote integration between spatial planning and transportation planning to achieve sustainable human settlements	Implementation of transportation projects	Construction of sidewalks and walkways	Sidewalks and walkways constructed	...m of Sidewalks and walkways constructed	Planning and Infrastructure Services	Roads	R 1,000,000	To be determined	To be determined	To be determined	To be determined
		Construction of an inter-city bus terminals	Provision of Inter-City Bus Terminal	Construction of Bus-terminal Complete	Planning and Infrastructure Services	Road Transport	R 2,849,206	To be determined	To be determined	To be determined	To be determined
To provide roads infrastructure from basic service to a higher level in key strategic areas for at least 10 kms per annum over 5 years	Develop CIPs	Robroon Roads and Stormwater EPWP	Upgrade of Robroon roads & stormwater infrastructure - EPWP project	...m of internal access roads paved, and ... work opportunities created	Planning and Infrastructure Services	Roads	R 4,000,000	To be determined	To be determined	To be determined	To be determined
		Somerset East Roads and Stormwater	To be determined	To be determined	Planning and Infrastructure Services	Roads	R 1,000,000	To be determined	To be determined	To be determined	To be determined
DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS											
To support LMs in ensuring that all communities have access to decent sanitation by 2017	Implementation of sanitation projects as mandated by LMs	Eradication of Buckets -LMS	No. of Bucket system reduced in Makana/Kou-kamma	... No. of Bucket eradicated	Planning and Infrastructure Services	Sanitation	R 3,000,000	To be determined	To be determined	To be determined	To be determined
Development of Capacity Building and Support Programmes for Local Municipalities which include Financial Management and Human Resource Management Support	Improvement of Financial Management at Local Municipalities and HR Management at local municipalities as well as CDM	GAMAPP/GRAP Assistance to LMs 9 (phase 1)	Provision of assistance to 5 LMs in respect to GAMAPP/GRAP compliance (Financial Statements) (Phase 1)	Provide assistance to 5 LMs through 1 training workshops held in GAMAPP/GRAP compliance and by making available a financial management improvement plan to the 5 LMs	Finance & Corporate Services	Finance and Admin	R 1,000,000	Improved Financial Management process, policies, procedures and internal controls	Improved Financial Management process, policies, procedures and internal controls	Improved Financial Management process, policies, procedures and internal controls	Improved Financial Management process, policies, procedures and internal controls
		Financial Management Improvement Plan (PE 2)	GRAP Tender - Service Provider Appointed (Phase 2)	GRAP Tender - Service Provider Appointed Phase 2 - Implementation of FMP	Finance & Corporate Services	Finance and Admin	R 2,000,000	Improved Financial Management process, policies, procedures and internal controls Implementation of FMP	Improved Financial Management process, policies, procedures and internal controls Implementation of FMP	Improved Financial Management process, policies, procedures and internal controls Implementation of FMP	Improved Financial Management process, policies, procedures and internal controls Implementation of FMP

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Maximise the potential of LMs to effectively and efficiently deliver services to their communities	Building in-house capacity in LM so that they can perform their functions and stabilise institutional systems	MSG: Support LMs in Reviewing and Drafting of Policies	To be determined	To be determined	Municipal Manager's Office	Other	R 200,000	To be determined	To be determined	To be determined	To be determined
		MSG: Roles and Responsibilities	To be determined	To be determined	Municipal Manager's Office	Other	R 200,000	To be determined	To be determined	To be determined	To be determined
		Review of municipal by laws	To be determined	To be determined	Municipal Manager's Office	Other	R 150,000	To be determined	To be determined	To be determined	To be determined
		MSG: Community Based Planning	To be determined	To be determined	Municipal Manager's Office	Other	R 190,000	To be determined	To be determined	To be determined	To be determined
To improve effectiveness in municipal financial management	Improve corporate governance systems both in the district and LMs	MSG: Good Governance Survey 2 LMs	To be determined	To be determined	Municipal Manager's Office	Other	R 200,000	To be determined	To be determined	To be determined	To be determined
Proactively encourage stakeholder - people centred and community driven approach annually	Facilitate with the LMs the Audit of stakeholders	Stakeholder Audit, Host People assembly	Completion of Stakeholder Audit Report	Stakeholder Audit and People Assembly Report	Municipal Manager's Office	Other	R 100,000	Stakeholder Audit	Imbizos	Completion of Report	NA
Promote Moral Regeneration in all LM in the district annually	Ensure visibility of the district MRM structure	POA of MRM	Implementation of POA of MRM	25% Implementation of POA of MRM	Municipal Manager's Office	Other	R 120,000	5% Implementation of POA of MRM	5% Implementation of POA of MRM	5% Implementation of POA of MRM	5% Implementation of POA of MRM
To facilitate HIV Counselling and Testing (HCT) of 87 000 community members in all LMs annually	Arranging and organising HCT Campaigns in partnership with the department of health	HIV and AIDS Plan	25% Implementation of the HIV and AIDS Plan	Implementation of the HIV and AIDS Plan	Municipal Manager's Office	Other	R 300,000	5% Implementation of the HIV and AIDS Plan	5% Implementation of the HIV and AIDS Plan	5% Implementation of the HIV and AIDS Plan	5% Implementation of the HIV and AIDS Plan
To provide support on cleanliness of the towns and townships and to mitigate health risks posed by each landfill site in all the 9 LMs by 2017	Develop waste management plan for Kou-kamma and Camdeboo	Licensing of Solid Waste sites for Kou-kamma and Camdeboo	Solid Waste sites Licensing for Kou-kamma and Camdeboo	Feasibility studies for Solid Waste sites Complete	Planning and Infrastructure Services	Health	R 500,000	Submit Application for Waste Disposal Permit to DEDEAT	Consolidation of Waste Permit Requirements for Waste Disposal Sites	Implementation of Waste Permit Requirements	Submission of final report from DEDEAT for adoption by Kou-kamma and Camdeboo
To increase effectiveness and promote a district-wide approach to performance management	To assess and enhance the use of performance management at all LMs management	General performance management support to LMs	PMS Support to 9 LMs	PMS Support to 9 LMs to their support requirements	Municipal Manager's Office	Other	R 50,000	PMS Support to LMs based on their support needs	PMS Support to LMs based on their support needs	PMS Support to LMs based on their support needs	PMS Support to LMs based on their support needs
		Implementation of CDM Performance Management Tool at LMs	Implementation of the Automated CDM PMS System	Performance Management Support(PMS) Support to the 9 LMs in CDM with the implementation of the Automated CDM PMS System based on readiness for the system.	Municipal Manager's Office	Other	R 300,000	Implementation of CDM Automated PMS System in 1 LM	Implementation of CDM Automated PMS System in 1 LM	Implementation of CDM Automated PMS System in 1 LM	Implementation of CDM Automated PMS System in 1 LM
DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT											
Increase agricultural income to achieve a 1% year on year growth in the agriculture and agro-processing sectors.	Facilitate investment in local and regional agro-processing plant to increase product demands and improve prices	CDM funded: Agri-incubator feasibility study (REDI)	Feasibility study complete	To be determined	Economic Development	REDI	R 50,000	To be determined	To be determined	To be determined	To be determined
		Natural Fibre Cluster	Natural Fibre Cluster registered as a legal entity	To be determined	Economic Development	REDI	R 240,000	To be determined	To be determined	To be determined	To be determined
		Pellet factory in Rietbron	Plant Designs and RODs completed. Community and Farmer support secured	Pellet Factory Registered. Funding applications presented to 4 Development Funding Institutions	Economic Development	REDI	R 350,000	To be determined	To be determined	To be determined	To be determined
Invest in natural capital to contribute to government's target of creating 20,000 "green" jobs by 2020.	Promote and incentivise natural resource restoration and conservation	CDM funded: Fonteinbos Nature Reserve restoration (REDI)	Phase two of Fonteinbos NR restoration complete	To be determined	Economic Development	REDI	R 240,000	To be determined	To be determined	To be determined	To be determined
		Nature Reserves	Council resolution on ownership and expression of interest solicited through open tender and cons with LMs	Nature Reserve ownership declared. PPP or LMs	Economic Development	REDI	R 80,000	To be determined	To be determined	To be determined	To be determined
		Create new generation green jobs rooted in renewable energy	CDM funded: Waste to energy feasibility study complete	One waste to energy feasibility study complete	To be determined	Economic Development	REDI	R 100,000	To be determined	To be determined	To be determined

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	Grow rural tourism economy	Tourism Infrastructure Investment	To support at least 3 tourism infrastructure projects	3 tourism infrastructure projects supported	Economic Development	Tourism	R 600,000	To be determined	To be determined	To be determined	To be determined

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Broaden economic participation and inclusion by increasing the number and support to small enterprises by 10%.	Establish community-based beneficiation projects	CDM funded: Aquaculture industry development (REDI)	One aquaculture project initiated.	To be determined	Economic Development	REDI	R 50,000	To be determined	To be determined	To be determined	To be determined
	Facilitate community and worker participation in share ownership	CDM supported: Pineapple industry beneficiation project, wind farms' community trusts, Eco-Pulleys, SRV Citrus Co-op	Revised Business Plan completed	PPP arrangement with Citrus Coop and SRV LM is completed	Economic Development	REDI	R 500,000	To be determined	To be determined	To be determined	To be determined
Developing skills and education base by increasing the number of semi-skilled and skilled by 10%.	Create further education opportunities	CDM funded: Uziz Wehu: New Beginnings Academy (REDI)	New Beginnings business plan complete.	To be determined	Economic Development	REDI	R 80,000	To be determined	To be determined	To be determined	To be determined
	Develop skills transfer partnerships between established and emerging farmers	CDM funded: Agricultural mentorship programme (DED)	Mentorship programme institutionalized and evaluated in 6 LMS	12 Emerging farmers projects mentioned in 7 LM and experiences documented	Economic Development	REDI	R 2,200,000	5 pilot projects and 7 roll-out projects are implemented and monitored	1st 12 month cycle for 2 roll-out projects evaluated	1st 12 month cycle for 2 roll-out projects evaluated	2nd cycle of 1 pilot project and 1st cycle of 1 roll-out project evaluated. Guidelines for the implementation of mentorship programme prepared and workshopped.
Regenerating at least four core towns as service and economic hubs	Improve education and health services	CDM supported: Maths and Science programme (MMMU)	NMMU maths programme rolled out to one additional town	To be determined	Economic Development	REDI	R 100,000	To be determined	To be determined	To be determined	To be determined
	Promote rural tourism and niche services and manufacturing	CDM funded: CDM Craft Hub	3 Craft Initiatives supported	Incorporated into the SME development plan	Economic Development	REDI	R 500,000	To be determined	To be determined	To be determined	To be determined
		Tourism marketing	To conduct review and implementation of tourism marketing strategy	Tourism marketing strategy reviewed and implemented	Economic Development	Tourism	R 1,500,000	To be determined	To be determined	To be determined	To be determined
		Support to LTOs	To support at least 3 LTO's (i.e. preference be given to Koukamma, Ndambe & SRV LTO's)	Three LTO's supported	Economic Development	Tourism	R 200,000	To be determined	To be determined	To be determined	To be determined
		Destination and sub-branding signage	To install billboards in Addo, Tsikamma, Baviaans & Grahamstown (seonders)	Billboards installed	Economic Development	Tourism	R 160,000	To be determined	To be determined	To be determined	To be determined
		Tourism month activities	To host one tourism month domestic awareness event/hour	Domestic awareness event/hour hosted	Economic Development	Tourism	R 80,000	To be determined	To be determined	To be determined	To be determined
		Tourism education and awareness	Support to Uziz Wehu	Uziz Wehu supported	Economic Development	Tourism	R 550,000	To be determined	To be determined	To be determined	To be determined
		Tourism stats system	To pilot visitor survey in Ndambe, Sundays River Valley, Blue Crane, Ikwazi	Visitor information uploaded in tourism statistics system	Economic Development	Tourism	R 200,000	To be determined	To be determined	To be determined	To be determined
	Establishment of District Development Agency	Formulation of Business case for the DDA	To be determined	To be determined	Economic Development	REDI	R 1,100,000	To be determined	To be determined	To be determined	To be determined
Service delivery improvement partnerships	CDM funded: Local multi-stakeholder partnership development (REDI)	Institutional arrangements established in three towns	To be determined	Economic Development	REDI	R 80,000	To be determined	To be determined	To be determined	To be determined	
	CDM funded: District support team (DST)	3 LATs are established. 1 Local Study visit to Cape Winelands. 2 LED seminars	LED facilitation is strengthened in LMS.	Economic Development	REDI	R 300,000	To be determined	To be determined	To be determined	To be determined	

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Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research.	Building government to government partnerships	SMME support (SMME's & District Cooperatives Development)	Est. CDM business support network (E.CDC, DTL, DEDEAT & SEDA)	Increase access to business opp from LM and CDM for SMMEs and Coop by 2%	Economic Development	REDI	R 700,000	To be determined	To be determined	To be determined	To be determined
	Building Higher Education institutions, agriculture and business partnerships	CDM funded: HEI partnership development (REDI)	Two workshops convened with MMU, Rhodes University	To be determined	Economic Development	REDI	R 40,000	To be determined	To be determined	To be determined	To be determined
	Building emerging and established business partnerships	CDM funded: Private sector partnership development (REDI)	Establishment of district-wide business chamber	To be determined	Economic Development	REDI	R 60,000	To be determined	To be determined	To be determined	To be determined
	Building investor and local business partnerships	CDM funded: Trade and investment promotion	CDM funded: Trade and investment promotion	To host Investors Conference	Economic Development	Trade and Investment	R 1,000,000	To be determined	To be determined	To be determined	To be determined
DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES											
To provide effective fire fighting to all LMs in the district by 2017	Provide fire fighting capacity	Standardisation of fire hydrants in the district	Restored and standardised Fire Hydrants in the district	Standardised Hydrants in place for 2 LMs	Planning and Infrastructure Services	Public Safety	R 1,000,000	To be determined	To be determined	To be determined	To be determined
	Provide resources	Refurbishment of a satellite station in Ndlambe	Satellite station upgraded	Refurbishment of a satellite station Complete	Planning and Infrastructure Services	Public Safety	R 3,000,000	To be determined	To be determined	To be determined	To be determined
		Construction of fire station in BCRM	Construction of fire station in BCRM	Fire station Constructed	Planning and Infrastructure Services	Public Safety	R 1,500,000	To be determined	To be determined	To be determined	To be determined
To provide infrastructure development and service delivery support to LMs	Provide technical support to LMs	Connect with Cacadu hardware installation within additional libraries within the District	To achieve access to CwC in additional libraries	To be determined	Municipal Manager's Office	Planning & Development	R 1,050,000	To be determined	To be determined	To be determined	To be determined
		Infrastructure - Rietbron Solar Water Heating (Electricity Infrastructure DMA)	Installation of Rietbron Solar Water Heating	All households in the DMA fitted with Solar Water Heating	Planning and Infrastructure Services	Planning & Development	R 900,000	To be determined	To be determined	To be determined	To be determined
		Construction of a Community Library in Riebeeck East	Provision of a new Community Library in Riebeeck East	Construction of Library Complete	Planning and Infrastructure Services	Planning & Development	R 850,000	To be determined	To be determined	To be determined	To be determined
		Construction of a Community Library in Somersd East	Provision of a Community Library in Somersd East	Construction of Library Complete	Planning and Infrastructure Services	Planning & Development	R 850,000	To be determined	To be determined	To be determined	To be determined
		Re-furbishing of Community Library in Kirkwood	Additions and Alterations of a Community Library in Kirkwood	Extensions and alterations of existing library complete	Planning and Infrastructure Services	Planning & Development	R 1,300,000	To be determined	To be determined	To be determined	To be determined
DEVELOPMENT PRIORITY 5: INSTITUTIONAL DEVELOPMENT											
Effective Monitoring and Evaluation (M&E) in CDM	Development of a M&E Tool	M&E Tool for CDM	Development and implementation of a M&E Tool for CDM	M&E Tool Developed and Implemented	Municipal Manager's Office	Planning & Development		50% of M&E Tool completed	100% of M&E Tool completed	M&E Tool implemented	M&E Tool implemented

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
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
Louterwater PH2	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77090	R 112,500	Service provider appointed	Execution plan	NA	Transfers
Sandrif 594	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 76072	R 51,800	Service provider appointed	Execution plan	NA	Transfers
Stormsrivier	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
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
Klipplaat Disaster	Completion of Housing Development	Planning and Infrastructure Services	Housing	01 157 77960	R 430,000	Service provider appointed	Execution plan	NA	Transfers

Annual review of SDF	Approval with IDP	Planning and Infrastructure Services	Planning & Development	-	In-house	Analysis review complete	Policy directive review complete	Investment framework review complete	Approval with IDP
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
Ndlambe 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 Rielbron	Completion	Planning and Infrastructure Services	Sport and Recreation	01 126 78025	R 599,087	Feasibility study completed	Construction in progress	Construction in progress	Completion
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)
Connect with Cacadu 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	Contractor on site	n/a	n/a	n/a
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

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
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)
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
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
Link environmental health to other stakeholder structures	MNNU Advisory Committee, Food Control Regional Committee, DWAF meeting attendance (EHP's and EHM)	Planning and Infrastructure Services	Health	-	in-house	NA	Minutes of meetings that have taken place reflecting attendance	NA	Minutes of meetings that have taken place reflecting attendance
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 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	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

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 design and implement action plans to address non-acceptable food quality through education and awareness campaigns	4 campaigns completed	Planning and Infrastructure Services	Health	-	NA	First campaign conducted	Second campaign conducted	Third campaign reported	Fourth campaign completed
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
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
Partnership with Province in training of lingcibis and amakhankatas in safe health practices	Effective training conducted	Planning and Infrastructure Services	Health	01 192 78900	R 50,000	List of registered lingcibis and amakhankatas in CDM	Assessment report on training	Planning for training	Training conducted
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 preliminarily 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
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 Paterson	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	5 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
Construction of Fire Breaks (Koukamma)	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
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

PROJECTS IN SDBP 2010/11 NOT INCLUDED IN SDBP 2011/12

Improved water quality for the community of Miller (DMA)		Additional water found and treated to augment the existing supply	Planning and infrastructure Services	Water	01 158 78794	0 1 800,000	Exploration complete					Contractor on Site		Contractor on Site	Project Complete
Improved water quality for the community of Vording (DMA)		Additional water found and treated to augment the existing supply	Planning and infrastructure Services	Water	01 158 78793	0 1 500,000	Exploration complete	To be determined	To be determined	To be determined		Contractor on Site		Contractor on Site	Project Complete
Improve water supply to the Community of Pocraton (Blue Crane Route)		1 000 households have access to piped water as an alternative or augmentation to the Municipal supply	Planning and infrastructure Services	Water	01 150 76729 -8-782781-4	2000000	Contractor on site	Project Complete	Yes	No					
Section 78(3) Phase 47 Functional Shared Services Model for Katooe Municipalities (Bweri, Blue Crane & Sanyani) improve operations in the water services		Shared Services Model in place	Planning and infrastructure Services	Water	01 150 77900	1080492	Council resolutions received from selected Municipalities	Draft SLA, with budget considerations developed and adopted, by selected Municipalities	Work in place	Monitor functioning of Shared Service Model System					
Monitor the Conversion of WPs to waterborne sanitation at Lower Level Makana		Improve service delivery	Planning and infrastructure Services	Water	01 150 76724-7-260281	1000000	Monitor tender process by Makana	Monitor appointment of Contractors by Makana completed	Monitor construction phase	Close-out report					
Monitor the Construction of Bulk Water Supply to Seven Fountains		Improve service delivery	Planning and infrastructure Services	Water	01 150 76724-7-260281	1700000	Monitor tender process by Makana	Monitor appointment of Contractors by Makana completed	Monitor construction phase	Close-out report					
Monitor Construction of ring main from Port Alfred to Barkand		Improve service delivery	Planning and infrastructure Services	Water	01 150 76724-7-260281	5000000	Monitor tender process by Malmesbury	Monitor appointment of Contractors by Malmesbury completed	Monitor construction phase	Close-out report					
Re-water Harvesting Feasibility Study, Trading of Boreholes (Toppes Valley)		Improve service delivery	Planning and infrastructure Services	Water	01 150 76724 -8-260281	0128155	Monitor tender process by Malmesbury	Monitor appointment of Contractors by Malmesbury completed	Monitor construction phase	Close-out report					

To provide effective and sustainable infrastructural maintenance plans	To improve infrastructure asset management	Improve access to water in Gloucester & Kildgeport		Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 124 76049	200000	Contractor on site	Project Complete	na	na	
To provide effective and sustainable infrastructural maintenance plans	To improve CDM roads condition	Repair Flood Damaged Roads to improve access		Phase 1 Complete	Planning and Infrastructure Services	Roads	01 124 75995	220000	Demeritor Contract commenced	Contractor on site	Phase 1 complete	na	
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	To improve effectiveness in municipal revenue generation and financial management	Enhance of a sports facility at Redburn		Completion of Sports Facility	Planning and Infrastructure Services	Sport and Recreation	01 124 76025	99900	Feasibility study completed	Construction in progress	Construction in progress	Completion	
		Upgrade Infrastructure Redburn Storage and Caprol to improve service delivery to DMA		Car port & Storage facilities complete	Planning and Infrastructure Services	Planning & Development	01 202 76021	100000	Contractor on site	Project Complete	na	na	
To improve the environmental health status of communities of Basavans, Iwezi, DMA (north and South)	To effectively manage comprehensive & EHS within the designated areas (Basavans, Iwezi, DMA North and South)	Food Sampling, Water Sampling & Water Quality Monitoring, Prevent environmental health risks in the mentioned areas, with emphasis to water related risks		Risk exposure minimized	Planning and Infrastructure Services	Health	01 192 76 12112/2011	180000	Sampling programme adopted	Quarterly reports	Quarterly reports	Quarterly reports	
To improve the environmental health status of communities of Basavans, Iwezi, DMA (north and South) (cont)	To promote environmental health education and awareness	Conduct education and awareness campaigns to prevent environmental health risks in the mentioned areas, with emphasis to water related risks		Risk exposure minimized	Planning and Infrastructure Services	Health	01 192 76147	100000	2 sessions held	2 sessions held	2 sessions held	2 sessions held	
		Assess the disaster risk vulnerability at Ngwenya Safety Rehabilitation		Dam Safety improved	Planning and Infrastructure Services	Public Safety	01 118 76203	1000000	Assessment Report complete	Contractor on site	Contractor on site	Project Complete	
		Improve emergency response through establishment of the Paterson Integrated Emergency Services Centre		Phase 1 Complete	Planning and Infrastructure Services	Public Safety	01 113 76262	5000000	Concept design approved	Contractor on site	Contractor on site	Phase 1 Complete	
		Reduce risk through Education and Awareness campaigns in respect of Drought Fire Floods and Haze		Completion of project	Planning and Infrastructure Services	Public Safety	01 113 77380	500000	Assessment of causal factors complete	Produce mitigating systems, education or structures to reduce risks through Campaigns	Implementation of pilot systems and structures that are found to reduce risks	Evaluate effectiveness of the introduced system or structure	
		Public participation assist five LMs to develop their public participation policy and strategies		Public participation policy and strategies for five local municipalities	Planning and Infrastructure Services	Community & Social Services	01 028 76101	500000	Public participation policies and strategies for one LM	Public participation policies and strategies for two LMs	Public participation policies and strategies for one LM	Public participation policies and strategies for one LM	
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	Bioremediation	Natural Fibre Remediation Programme	At least 35% of Bioremediation applications approved	Economic Development	Planning & Development	01 146 76204	R 4,250,000	Adoption of the Cacadu Fibre Remediation Hub Rapid Assessment and Strategic Plan - 1 project conceptualised and funding transferred / implementation commenced	1 project conceptualised and funding transferred / implementation commenced	1 project conceptualised and funding transferred / implementation commenced	1 project conceptualised and funding transferred / implementation commenced	
		Renewable Energy		At least one catalytic project supported	Economic Development	Planning & Development	LEED Grant	R 1,550,000	Adoption of the Cacadu Renewable Energy Assessment Audit	Identify and finalise transfer of funding for at least three identified catalytic projects	Project monitored	Project monitored	

		Increased tourism flow along at least 2 tourism routes (SRV & Krage)	Economic Development	Tourism	01 400 76106	R 1,000,000	Adoption of SRV Agri Tourism Business Plan and co-funding thereof - Branding the Krage Tourism Route Development Plan	Funded Projects implemented and funds spent according to project plan. Consider	Funded Projects implemented and funds spent according to project plan. Approve	Funded Projects implemented and funds spent according to project plan. Finance.			
		4 Destination Billboards installed for improved visibility of the destinations (Melo, Grahamstown, Fabrika and Baviaans) Remote routes	Economic Development	Tourism	01 400 76063	R 334,000	Install 4x4y Billboards for the 4 destinations completed	EA budgeted and completed	2 Billboards installed	2 Bill Boards installed			
		Reborn Crafters a viable entity	Economic Development	LED	01 147 76173	R 500,000	Agreement signed with the Department of Social Development, Craft Partners & Reborn Crafters	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan			
		4 sheep shearing camp trained and mentored	Economic Development	LED	01 147 76172	R 300,000	Signed agreement with MNGA. Signed agreement with Coop. Module 1 implemented.	Modules 2 & 3 implemented.	Modules 4, 5 & 6 implemented	Business Skills Training Business / Contracts secured for the Coop			
		District Economic Development Growth and Development (EGDS) Strategy Review	Economic Development	Planning & Development	01 146 76066	R 1,967,334	Service provider appointed appointed to develop Economic Intelligence System (EIS)	EIS developed and rolled out in all LMs	Draft district EGDS complete	n/a			
		Support to BCR Development Agency	Economic Development	Planning & Development	01 146 76205	R 2,000,000	Develop and sign SLA and transfer funds.	Commence with site construction. First phase of SMME training	Establishment of SMME on site.	Establishment of SMME on site.			
Maximize the potential of CDM and District Municipality to so that they can perform their functions and effectively deliver strengthened institutional systems services to their communities	Building in-house capacity in CDM and in LMs so that they can perform their functions and strengthen institutional systems	Support LMs with Supply Chain Management processes and procedures	LIM's supported	Finance & Corporate Services	Other		In house	Consulting with 4 LMs to be supported to obtain buy in	Two LM supported	Three LM supported	Fourth LM supported		
Improve corporate governance systems, both in the district and the 9 LM	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 LM's 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 76151	R 1,000,000	10 Graduates placed in programme	Report on progress of programme	Report on progress of programme	Report on progress of programme			
	Assist LMs in dealing with Audit Exceptions in achieving nil exception reports	LIM's supported	Finance & Corporate Services	Finance and Admin		In house	Develop a template	Arrange a workshop	Resulting issues in AG's report (management letter)	Resulting issues in AG's report (management letter)			
	Development of a system for the protection of revenue	LIM's assisted	Finance & Corporate Services	Finance and Admin		In house	Plan for a workshop	Arrange a workshop	Implement system	Implement system			
Improve the performance of the capacity LMs in Organisational and HR arrangements	Provision of support to low capacity LMs in Organisational and HR arrangements	All LM's	Finance & Corporate Services	Finance and Admin		In house	Meet with Baviaans, 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 compiled and made available to LM's	NA	NA	Survey to all LM's leading progress with implementation of communication policy			
Provide technical support to LMs	Review of District and 9 LM By-Laws	By-Laws Reviewed and Qualified for CDM and 9 LMs	Municipal Manager's Office	Other	01 028 76116 01 028 76106	R 500 000 100 000	Review CDM and 2 LM's By-Laws	Review 3 LM's By-Laws	Review 2 LM's By-Laws	Review 2 LM's By-Laws			
	Capacity building for CDRs of the district	Number of agreed upon interventions undertaken to capacitate number of councillors	Municipal Manager's Office	Other	01 028 76117	R 300,000	Specific interventions to be discussed with the speaker of council and also take into consideration the timing of the training)	Agreed upon interventions undertaken to capacitate number of Councillors	Agreed upon interventions undertaken to capacitate number of Councillors	Agreed upon interventions undertaken to capacitate number of Councillors			
Maximize the potential of CDM and District Municipality to so that they can perform their functions and effectively deliver services to their communities	Improve corporate governance systems, both in the district and the 9 LMs	HR policies for Baviaans	Municipal Manager's Office	Community & Social Services	01 028/6165	120000	Planning and auditing of existing policies	Development of policies and workshoping	Policies approved by Baviaans Council	NA			
Improve infrastructure development and service delivery support to LMs	Connect with Cacadu	Connect with Cacadu hardware installation within additional libraries within the District	Municipal Manager's Office	Community & Social Services	01 152 76037	R 3,338,000	Tender document completed	Service provider appointed	Hardware acquired	Hardware installed			

To improve the health status of the community as per the principles of the district health system model	To provide Comprehensive Primary Health Services at each service point	Ensure provision of full component of the PHC package as per the PPSLA in each facility	Annual assessment completed	Health	Health (PHC)		In-house	NA	NA	NA	Assessment completed and item forwarded to Maycom in June 2011
	To monitor the quality of PHC services to address shortcomings	Conducting an assessment of each service point facilities and addressing shortcomings	Report to Mayor annually on status of quality assessment Assessment conducted x 10	Health	Health (PHC)		In-house	NA	NA	NA	Item to Maycom in June 2011
	Submit annually the budget to Council for the services and materials	Review coverage - Submit Budget - Evidence of motivation to EC/Dot for funding	Review completed Budget submitted Evidence of motivation to EC/Dot (forward) in March 2011	Health	Health (PHC)		In-house	NA	NA	NA	Item to Maycom in June 2011

