

Objective	Strategy	Project	Key Performance Indicator	Annual Target 2012/13	Department	GFS	Performance Milestones and Performance Redress			
							30 Sep 2012 Target	31 Dec 2012 Target	31 Mar 2013 Target	30 Jun 2013 Target
Developing skills and education base by increasing the number of semi-skilled and skilled by 10%.	Create further education opportunities	CDM funded: Uzi Wehu: New Beginnings Academy (RED)	New Beginnings business plan complete.	To be determined	Economic Development	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	R 2,200,000	5 pilot projects and 7 roll-out projects are implemented and monitored	first 12 month cycle for 2 roll-out projects evaluated	first 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 the mentorship programme prepared and workshopped.
Regenerating at least four core towns as service and economic hubs	Improve education and health services	CDM support: Maths and Science programme (NMMU)	NMMU maths programme rolled out to one additional town	To be determined	Economic Development	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 SMME development plan	Economic Development	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	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 (ie preference be given to Koukamma, Ndlambe & SRV LTO's)	Three LTO's supported	Economic Development	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, Tsitsikamma, Baviaans & Grahamstown (worders)	Billboards installed	Economic Development	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/tour	Domestic awareness event/tour hosted	Economic Development	R 80,000	To be determined	To be determined	To be determined	To be determined
	Tourism education and awareness		Support to Uzi Wehu	Uzi Wehu supported	Economic Development	R 550,000	To be determined	To be determined	To be determined	To be determined
	Tourism stats system		To pilot visitor survey in Ndlambe, Sundays River Valley, Blue Crane, Ikwezi	Visitor information uploaded in tourism statistics system	Economic Development	R 200,000	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.	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 Wineyards. 2 LED seminars	LED facilitation is strengthened in L.Ms.	Economic Development	REDI	R 300,000	To be determined	To be determined	To be determined	To be determined
		SMME support (SMME's & District Cooperatives Development)	Est. CDM business support network (ECDC, DTI, DEDEAT & SEDA)	Increase access to business opp from LIM 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
		CDM funded: HEI partnership development (REDI)	Two workshops convened with NMMU, Rhodes University	To be determined	Economic Development	REDI	R 40,000	To be determined	To be determined	To be determined	To be determined
		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
		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
		Building investor and local business partnerships									

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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	
		Refrurbishment of a satellite station in Ndlambe	Satellite station upgraded	Refrurbishment of a satellite station Complete	Planning and Infrastructure Services	Public Safety	R 3,000,000	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	
	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	
		Installation of 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	
		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	
		Construction of a Community Library in Somerset East	Provision of a Community Library in Somerset East	Construction of Library Complete	Planning and Infrastructure Services	Planning & Development	R 850,000	To be determined	To be determined	To be determined	
		Re-frurbishing 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	
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	

Cacadu District Municipality 2012/13 Annual Budget and MTREF

2.15 Municipal Manager's quality certificate

I, D M Pillay, Municipal Manager of Cacadu District Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the municipality.

Print Name _____
Municipal Manager of Cacadu District Municipality

Signature _____
Date _____