

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

Objective	Strategy	Project	Key Performance Indicator	Annual Target 2012/13	Department	GFS	2012/13 Account Number	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	Drilling of 7 boreholes for augmentation of water supply to Jansenville	7 Boreholes drilled	Planning and Infrastructure Services	Water	115878272	R 1 000 000	Appoint service provider and Geo-tech report completed	Identify and secure the 7 drilling sites on Farmer's properties	4 Boreholes drilled	3 additional Boreholes drilled and pump-tested
		Jansenville Water Conservation and Demand Management	Installation of 24 Zone Meters in Jansenville	24 Zone Meters installed	Planning and Infrastructure Services	Water	0115876119 (Grant) 0115878295 (Surplus)	R 730,289 R 1,269,711	Planning Completed	Contractor on site	12 Zone Meters installed	Additional 12 installed and project completed
		Municipal Drought Relief (Paterson Rainwater Harvesting)	Install 720 Water-tanks in Paterson	720 Water-tanks installed	Planning and Infrastructure Services	Water	115876124	R 1 998 686	Appoint service provider	350 Water-tanks installed	Additional 320 Water-tanks installed.	Additional 50 Water-tanks installed and project completed
		O&M Study on water assets in Ndlambe	Completed O&M Study by Ndlambe	Submission of O&M Study to Ndlambe for adoption	Planning and Infrastructure Services	Water	115876131	R 1 200 000	Draft report on O&M Study submitted to Ndlambe	Final report submitted to Ndlambe. Project completed.	NA	NA
		Upgrading of Nieu Bethesda Waste Water Treatment Works	Upgrade and Increase the capacity of the Waste Water Treatment Works for the community of Nieu-Bethesda	Appointment of the Contractor	Planning and Infrastructure Services	Sanitation	115878276	R 7 000 000	EIA study in process	EIA study in process	EIA study completed	Contractor Appointed
		Jansenville Sewer Connection	Connection of 116 houses and 1 school to the sewer system	Connection of 116 houses and 1 school to the sewer system	Planning and Infrastructure Services	Sanitation	120278281	R 500 000	Appoint Service Provider	10% of connection completed	Additional 50% of connection completed	100% of connection completed
		Eradication of Buckets in Makana	EIA's completed for the purpose to eradicate Bucket-system in Makana	EIA's completed	Planning and Infrastructure Services	Sanitation	120278282	R 3 000 000	Service Provider appointed and Feasibility Study commenced	Feasibility Study completed and EIA study in process for 6 informal areas	EIA study in process	EIA study completed
		Infrastructure - Rietbron Solar Water Heating (Electricity Infrastructure DMA)	Installation of Rietbron Solar Water Heating in Rietbron	Subsidised houses in Rietbron fitted with Solar Water Heating	Planning and Infrastructure Services	Planning & Development	119378700	R 900 000	87 Solar Water Heaters fitted in Rietbron	NA	NA	NA
Ensure that WSA/WSP function is correctly placed by 2015	WSA/WSP Review	WSA/WSP Model Review / Capacity Assessment	Assessment of WSA function in all 9 LM's	WSA Assessment complete in 9 LM's	Planning and Infrastructure Services	Water	115878273	R 800 000	Appoint Service Provider	Assessment of WSA function in 4 LM's	Assessment of WSA function in in additional 5 LM's	Determination of costs to Council and report
To ensure that all transport plans for all LMs are in place and are annually reviewed	Develop and review ITPs	Reviewal of the ITP for the district	Complete Reviewal of the ITP and adopted by Council	District ITP Reviewed and adopted by Council	Planning and Infrastructure Services	Planning & Development	115278264	R 150 000	Service Provider appointment	Data collection and analysis completed	Draft ITP document completed and presented to MC	Final District ITP Reviewed and adopted by Council

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To promote integration between spatial planning and transportation planning to achieve sustainable human settlements	Implementation of transportation projects	Construction of Sidewalks and Walkways	1 km of Sidewalks and walkways constructed in Krakeel in Koukamma	500m of Sidewalks and walkways constructed in Krakeel in Koukamma	Planning and Infrastructure Services	Roads	115278274	R 1 000 000	Service Provider appointed	Contractor on site	200m of Sidewalk constructed	Additional 300m constructed
		Construction of a Inter-city Bus-terminal in Graaff Reinet	Provision of Inter-City Bus Terminal in Graaff Reinet	50% Construction of Bus-terminal Complete	Planning and Infrastructure Services	Road Transport	0115476145 (Grant) 0115478255 (Surplus)	1128418 1720788	Service Provider appointed	Contractor on site	25% of construction complete	50% of construction complete
		Spatial Development Framework Technical Town Planning Assistance)	Drafting of Spatial Development Framework	Drafting of Spatial Development Framework completed and adopted by Council	Planning and Infrastructure Services	Planning & Development	115278195	R 500 000	Service Provider appointed and Inception report submitted	Spatial Analysis Report completed	Draft SDF document completed and presented to MC	Final District SDF Reviewed and adopted by Council
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 Comprehensive Infrastructure Plans)	Paving of Rietbron Roads & Stormwater Infrastructure(EPWP Project)	Upgrade of Rietbron Roads & Stormwater Infrastructure	500m of internal access roads paved, and 80 work opportunities created	Planning and Infrastructure Services	Roads	120278261	R 4 000 000	25% of construction completed	50% of construction completed	75% of construction completed	100% of construction completed
		Rehabilitation of Somerset East Roads and Stormwater Infrastructure (Paving of Streets and Upgrade of Stormwater Drainage - Phase 2	Streets paved and storm water drainage complete in Somerset East (Phase 2)	Phase 2 completed	Planning and Infrastructure Services	Roads	115478277	R 1 000 000	50% Phase 2 of project completed	Additional 50% of project completed	NA	NA
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	Implementation of the Waste Management Plan	Licencing of Solid Waste Sites for Kou-kamma and Kouga	Legal Waste sites Licenced for Kou-kamma and Kouga achieved	2 Legal Waste sites Licenced and completed for Kou-kamma and Kouga	Planning and Infrastructure Services	Health	119278268	R 500 000	Feasibility Study completed and application submitted to DEDEAT	Consolidation of Waste Permit/Licencing Requirements for Waste Disposal Sites	Implementation of Waste Permit/Licencing Requirements	Submission of final report from DEDEAT for adoption by Kou-kamma and Kouga
DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S												
To Improve effectiveness in municipal financial management	Improve corporate governance systems both in the district and LMs	GAMAP/GRAP Assistance to LM's 9 (phase 1)	Provision of assistance to 5 LMs in respect to GAMAP/GRAP compliance (Financial Statements) (Phase 1)	Provide assistance to 5 LM's through 1 training workshops held in GMAPP/GRAP compliance and by making available a financial management improvement plan to the 5 LM's	Finance & Corporate Services	Finance and Admin	105578214	R 700 000	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

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		Financial Management Improvement Plan (PE 2)	GRAP Tender - Service Provider Appointed (Phase 2)	GRAP Tender - Service Provider Appointed Phase 2 - Implementation of FMIP	Finance & Corporate Services	Finance and Admin	105578207	R 2 000 000	Improved Financial Management process, policies, procedures and internal controls Implementation of FMIP	Improved Financial Management process, policies, procedures and internal controls Implementation of FMIP	Improved Financial Management process, policies, procedures and internal controls Implementation of FMIP	Improved Financial Management process, policies, procedures and internal controls Implementation of FMIP
Well capacitated Municipalities on Governance and administration as per DLGTA section 46 assessment	Building in-house capacity in LM so that they can perform their functions and stabilise institutional systems	MSIG: Support LMs in Reviewing and Drafting of Policies	Review of HR, ICT and Security Policies at Kouga	Reviewed policies at Kouga	Municipal Manager's Office	Other	102878289	R 200 000	Signed MoU/SLA with Kouga LM and audit report on polices that need to be reviewed and developed	Review and development of policies.	Review and development of policies.	Report to CDM council on project
		Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for Camdeboo, Ndlambe, Kouga, CDM and Baviaans	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for 5 LM's	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for 5 LM's	Municipal Manager's Office	Other	102876149	R 200 000	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for CDM and Ndlambe	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for Baviaans and Kouga	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for Camdeboo	NA
		Review of municipal by laws	Review of By Laws at SRV	Reviewed by laws at SRV	Municipal Manager's Office	Other	102876116	R 150 000	Signed MoU/SLA with SRV LM and audit report on by laws that need to be reviewed and developed	Review and development of policies.	Review and development of policies.	Project Complete
	Improve corporate governance systems both in the district and LMs	MSIG: Good Governance Survey 3 LMs	To conduct GGS at koukamma, SRV and Baviaans	GGS at koukamma, SRV and Baviaans conducted	Municipal Manager's Office	Other	102876153	R 200 000	Planning	GGS field work commenced and focus groups completed in all 3 LMs	Report to CDM council and LMs' councils	Project Complete
	Support LMs with stakeholder management	Stakeholder Audit, Host People assembly	Compilation of Stakeholder Audit Report	Stakeholder Audit and People Assembly Report	Municipal Manager's Office	Other	101178032	R 100 000	Stakeholder Audit	Imbizos	Compilation of Report	NA

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To assist Municipalities to achieve and sustain clean audits by 2014 and annually thereafter.	Improve corporate governance systems both in the district and LMs.	Implementation of CDM Performance Management Tool at LMs	Implementation of the Automated CDM PMS System	Performance Management Support(PMS) Support to the 9 LM's in CDM with the implementation of the Automated CDM PMS System based on readiness for the system.	Municipal Manager's Office	Other	102778136	R 450 000	Implementation of CDM Automated PMS System in Blue Crane Route Local Municipality	Implementation of CDM Automated PMS System in Sundays River Valley and Makana Local Municipalities	Implementation of CDM Automated PMS System in additional 2 Local Municipalities	Implementation of CDM Automated PMS System in additional 2 Local Municipalities
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	Agri-Incubator feasibility study	Determine the feasibility of an exotic fruit and / or vegetable agri-incubator in BCRM	Feasibility study complete	Economic Development	REDI	114678257	R 150 000	Service provider appointed	MOA with BCDA signed	Market assessment complete	Feasibility study complete and submitted to dti / seda for funding consideration
Broaden economic participation and inclusion by increasing the number and support to small enterprises by 10%	Facilitate community and worker participation in share ownership	Pellet factory in Rietbron	Mobilise Funding Partners for the implementation of the Pellet Factory	To mobilise funding for the Pellet Factory	Economic Development	LED	114778241	R 350 000	Pellet Factory Champions (Mentor & PM) Appointed. CLO is appointed. 1 PSC meeting is held.	3 Applications for Funding are submitted. One PSC meeting held	3 Additional Funding applications submitted. At least two follow up meeting held with prospective funders	1 Funding commitment is secured
	Land reform support	SRV Citrus Co-op	Revise existing Business Plan	Revised existing Business Plan in place	Economic Development	LED	114678257	R 500 000	Engage with SRCC, Kabouga Coop and SRV LM to revise the original proposal of the project.	Draft TORs for new /revised developed and completed	Service Provider appointed	Submit to DEDEAT and CDM Council for approval.
	Establish community-based beneficiation projects	Natural Fibre Cluster	Implementation of the mohair micro- manufacturer business development support	5 micro-manufacturers trained in mohair textile production	Economic Development	LED	114678257	R 240 000	Develop database of existing micro manufacturers in Cadadu and training service provider appointed	Selection of five trainees and training commenced	Ongoing training, as per training plan	5 micro-manufacturers trained in mohair textile production
		Baviaanskloof Tourism Development Plan	Baviaanskloof Tourism Development Plan complete	At least five tourism micro-enterprises identified	Economic Development	REDI	114678257	R 350 000	Identification of micro-enterprises opportunities complete	Identification of community members to register co-operatives complete	Testing feasibility of micro-enterprises opportunities complete	Transfer community enterprises to ECDC for co-operative registration and other support

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	Promote social economy investments	Support to SMMEs and Cooperatives.	5 SMME and Cooperatives development programmes implemented.	2 SMME programmes from LMs supported. 3 Cooperatives developments plans supported.	Economic Development	LED	114778216	R 1 000 000	Invite new proposals from LMs. Review proposals and submit to Mayco for approval. Initiate engagements with SMME development agencies.	PSC established for approved projects. SLAs signed with successful LMs on SMME programmes.	Monitor Implementation and submit progress report to Mayco	Progress reports for projects funded is submitted to Council.
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	Fonteinbos NR	Establishment of sustainable institutional arrangements to manage Fonteinbos NR	Management plan adopted by Camdeboo Municipality Council	Economic Development	REDI	114678257	R 5 000	Draft management plan complete	Final management plan complete	Cameboo Municipality Council Resolution approving management plan	Funding report prepared and submitted to DEDEAT
		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	Tourism	140078126	R 100 000	NA	NA	NA	Transferred to CDA as per Council Resolution
Create new generation green jobs rooted in renewable energy	Integrated waste to energy feasibility study	Determine the feasibility of an integrated waste to energy cluster	Feasibility study complete	Economic Development	REDI	114678247 114678257	R 600 000	Service provider appointed	Waste streams identified and related volumes determined	SME opportunities identified	Feasibility study complete	
Grow rural tourism economy	Tourism Infrastructure Investment	To support at least 1 tourism infrastructure projects by installing signage for the Greater Addo Tourism Route	1 tourism infrastructure projects supported-Greater Addo Tourism Route	Economic Development	Tourism	140078284	R 600 000	Terms of reference and specifications completed and Service Provider appointed	Approval of identified and confirmed sites by regulating bodies	Design and construction of signs	Addo Route signs erected	
Grow rural tourism economy	Tourism marketing	To conduct review and implementation of tourism marketing strategy	Tourism marketing strategy reviewed and implemented	Economic Development	Tourism	140078124	R 1 500 000	Coffee Table Book printed, Review and implementation plan of the Tourism Marketing strategy completed.	Participation at the Getaway show; Preparations and confirmation for the Tourism Indaba; Monthly Getaway for Locals; Placements in at least 2 media channels, summer campaign	Placements in at least 2 media channels; Winter Campaign; Printing 7 wonders area brochures	Participate at Tourism Indaba, Winter Campaign roll out; Placements in at least 2 media channels; Support at least to 2 Festivals in the District	
	Support to LTOs	To support at least 3 LTO's i.e.preference be given to Koukamma, Ndlambe &SRV LTO's	Three LTO's supported	Economic Development	Tourism	140078052	R 200 000	Request for project proposals. Proposals reviewed, evaluated and submitted to Council for approval	3 LTO projects funded	Funded Projects implemented and funds spent according to project plan and Monitor	Monitor and Evaluate progress	

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		Destination and sub-branding signage	Install billboard in Tsitsikamma	Billboard installed	Economic Development	Tourism	140078063	R 160 000	Terms of refence and specifications completed	Service Provider appointed and Basic Assesment conducted for erection of billboard	Lease agreement signed with the land owner	Tsitsikamma billboard installed
		Tourism month activities	To host one tourism month domestic awareness event/tour	Domestic awareness event/tour hosted	Economic Development	Tourism	140078128	R 80 000	Tourism month theme announced	Participation in Tourism Month	NA	NA
		Tourism education and awareness	Funding Support to Wilderness Foundation Training Programme (Umzi Wethu) for 6 district parcipants	Umzi Wethu supported through transfer of funding for skills development and capacity building	Economic Development	Tourism	140078217	R 600 000	6 district participants selected	Training commenced	Half year progress report submitted	Training programme complete
		Tourism stats system	To collect tourism stats in Ndlambe, Sundays River Valley, Blue Crane	Visitor Information uploaded in tourism statistics system	Economic Development	Tourism	140078123	R 475 000	Terms of refence and specifications completed	Appoint Service Provider	Data collected	Project complete
Regenerating at least four core towns as service and economic hubs	Service delivery improvement partnerships	Local multi-stakeholder partnership development	Establish a local multi-stakeholder partnership in Kirkwood	Local multi-stakeholder partnership SLA signed	Economic Development	REDI	114678257	R 90 000	Stakeholders identified	First stakeholder workshop convened	Projects identified	Kirkwood local multi-stakeholder partnership SLA signed
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	District support team (DST)	3 LATs are established. 2 Learning encountersa including one study visit.s	3 LATs are established. 1 Learning encountersa including one study visit conducted.	Economic Development	LED	114778189	R 300 000	DST action plan is adopted. 3 LATs identified. One DST meeting is held.	One learning encounter and one LAT launched	1 LAT launched	Study tour as one learning encounter is undertake. 1 LATS launched.
	Building Higher Education Institutions, agriculture and business partnerships	HEI partnership development	Establish working relationship with NMMU and Rhodes University	Signed MOA with two HEI	Economic Development	REDI	114678257	R 5 000	First meetings with NMMU and Rhodes University convened	Draft SLA complete	Second meetings with NMMU and Rhodes University convened	Signed MOA with NMMU and Rhodes University
	Building emerging and established business partnerships	Private sector partnership development	Establish a working relationship with the private sector in Cacadu	Establishment of district-wide business platform	Economic Development	REDI	114678257	R 60 000	MOA with AHI signed. One local business meeting in three LMs convened	MOA with NAFCOC. signed. One local business meetings in three LMs convened	One local business meetings in three LMs convened	First district-wide business meeting convened
	Building investor and local business partnerships	Trade and Investment promotion	Host Investors Conference	Successful Investors Conference hosted	Economic Development	Trade and Investment	114678078	R 1 000 000	Events management service provider appointed	Prospective participants identified and invited	Investors' Conference hosted	Investors' Conference report complete

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Developing skills and education base by increasing the number of semi-skilled and skilled by 10%.	Develop skills transfer partnerships between established and emerging farmers	Agricultural mentorship programme (DED)	Mentorship programme institutionalized and evaluated in 6 LMs	12 Emerging farmers projects mentored in 7 LM and experiences documented	Economic Development	Planning & Development	114778188	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 mentorship programme prepared and workshopped.
Create opportunities for designated groups to participate in Local Economic and Rural Development	Establish partnerships with Sector Departments and Government Agencies to increase economic participation	Cooperatives	Cooperative Registration, Financial and Project Management in 3 LM's	Registration of cooperatives for young people in all 3 Local Municipalities.	Municipal Manager's Office	Other	1029788109	R 100 000	NA	Registration of cooperatives for young people in Bavians	Registration of cooperatives for young people in Ikwezi.	Registration of cooperatives for young people in BCR.
Improving connectivity infrastructure in all nine local municipalities	Rural connectivity infrastructure particularly broadband and mobile phones access	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	120575420	R 850 000	Appoint Service Provider	10% construction of library completed	50% construction of library completed	100% construction of library
		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	120575420	R 850 000	Appoint Service Provider	20% construction of library completed	60% construction of library completed	100% construction of library
		Construction of a Community Library in Alexandria	Provision of a New Community Library in Alexandria	Construction of Library Complete	Planning and Infrastructure Services	Planning & Development	120575420	R 972 000	Planning Completed	Appoint Service Provider	50% construction of library completed	100% construction of library
		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	120575420	R 1 300 000	50% construction of library completed	100% construction of library completed	NA	NA
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 Kouga and Ndlambe	Standardised Hydrants in place for Kouga and Ndlambe	Planning and Infrastructure Services	Public Safety	111378201	R 1 000 000	Continuation of standardisation at Kouga	Commence of standardisation at Ndlambe	Completion of standardisation at Ndlambe	Project complete
	Provide resources	Refurbishment of a Satellite Station in Ndlambe	Satellite station upgraded	Refurbishment of a satellite station Complete	Planning and Infrastructure Services	Public Safety	111378251	R 3 000 000	Service Provider appointment	25% of refurbishment completed	50% of refurbishment completed	100% of refurbishment completed
		Construction of Fire Station in BCRM	Construction of fire station in BCRM	Fire station Constructed	Planning and Infrastructure Services	Public Safety	111378251	R 1 500 000	Service Provider appointment	25% of construction completed	50% of construction completed	100% of construction completed

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Enhance understand of CDM communities around the 5KPA of the district annually	Facilitate with LMs and Sector Department outreach programmes to communities	POA of MRM	Implementation of POA of MRM	100% Implementation of POA of MRM	Municipal Manager's Office	Other	101178150	R 120 000	25% Implementation of POA of MRM	50% Implementation of POA of MRM	75% Implementation of POA of MRM	100% 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	100% Implementation of the HIV and AIDS Plan	Implementation of the HIV and AIDS Plan	Municipal Manager's Office	Other	103478243	R 300 000	25% Implementation of the HIV and AIDS Plan	50% Implementation of the HIV and AIDS Plan	75% Implementation of the HIV and AIDS Plan	100% Implementation of the HIV and AIDS Plan
DEVELOPMENT PRIORITY 5: INSTITUTIONAL DEVELOPMENT												
To improve performance management system to include organizational performance by 2013	Source MSIG funding for systems improvement	General performance management support to LMs	PMS Support to 9 LM's	PMS Support to 9 LM's to their support requirements	Municipal Manager's Office	Other	102776077	R 50 000	General PMS Support to 2 LM's (Koukamma and Ikwezi) based on their support needs	General PMS Support to additional 2 LM's based on their support needs	General PMS Support to additional 2 LM's based on their support needs	General PMS Support to additional 3 LM's based on their support needs