

KEY PERFORMANCE AREAS, KEY PERFORMANCE INDICATORS, TARGETS AND VARIANCES 2010/2011						
Objective	Key Performance Indicator (Project)	Annual Target 10/11	GFS	Actual & reason for variance	Performance Redress	
					State if Project is Complete, On Target, Lagging or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT						
To Assist LMs to provide adequate potable water and adequate sanitation by 2010	Improved infrastructure maintenance to water assets in Ndlambe from 5% to 10%	7% increase in infrastructure Operations & Maintenance improvement	Water	Project was advertised and busy finalising the Tender Evaluation Report.	Lagging	Evaluation Report will be submitted to the BAC during July 2011.
To ensure that there is an adequate bulk sustainable water source in the CDM region.	Improve unacceptable water quality for the community of Jansenville (Ikwezi) by developing suitable designs for a water treatment plant	Suitable designs that will be sustainable for the provision of potable water to the community of Jansenville in place	Water	Original scope of work was to develop A Reverse Osmosis Plan. This is being revisited by DBSA Technical Experts.	Lagging due to change of scope.	CDM will focus on Water Conservation and Demand Management involving the following: Rehabilitation of Existing Reservoirs, Bulk Water Meter Installation and Water loss minimization.
	Upgrade and Increase the capacity of the waste water treatment plant for the community of Nieu-Bethesda (Camdeboo)	Upgraded and Increased capacity treatment plant operational	Water	This is for upgrading the wastewater treatment works. Project delayed due to EIA historical problem. Scoping Report, Waste License Application and Section 24G application, has been submitted to DEDEA. New target date is June 2013.	Lagging	Follow-up with local and National DEDEA is being done regarding the submissions.
	Increase water quantity for the community of Miller (DMA)	Additional water found and treated to augment the existing supply	Water	The project was completed during May 2011.	On Target	-

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DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT						
To ensure that there is an adequate bulk sustainable water source in the CDM region.	Increase water quantity for the community of Vondeling (DMA)	Additional water found and treated to augment the existing supply	Water	The project was completed during May 2011.	On Target	-
	Improve water quality and increase water quantity for the community of Glenconner (DMA)	Additional water found and treated to augment the existing supply	Water	Project Complete, savings transferred to Nieu-Bethesda VIP Phase 2.	On Target	-
	Upgrade sanitation system of Nieu-Bethesda from VIP's to waterborne toilets	Project complete	Planning & Develop.	Construction is progressing and the anticipated completion date is end October 2011.	Lagging	Camdeboo Municipality is busy with Augmentation of BWS Supply project, Council is upgrading of WWTW and the waterborne system will be fully in operation when the two projects are complete.
	Improve water supply to the Community of Pearston (Blue Crane Route)	1 000 households have access to rainwater as an alternative or augmentation to the Municipal supply	Water	The project has been transferred to BCRM and the Consultant Services have been terminated.	Lagging	The funds have been transferred to Blue Crane Route.
	Section 78(3) Phase 4 / Functional Shared Services Model for Karoo Municipalities (Ikwezi, Blue Crane & Baviaans) to Improve operations in the water services	Shared Services Model in place	Water	Project has been abandoned for this financial year.	Lagging	Awaiting the District Water Indaba in the new financial year to continue with the shared services model if necessary.

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DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT						
To ensure that there is an adequate bulk sustainable water source in the CDM region.	Transfer of old Transnet Houses in the DMA to rightful beneficiaries. (Glenconner, Vondeling, Miller, Klienpoort, Wolwefontein)	Transfer of ownership of 14 houses to the Glenconner Community	Planning & Develop.	Contractor has completed the repairs to 14 houses in Glenconner. The Legal Adviser is dealing with the registration of houses in beneficiaries names.	Complete	
	Provide support to LM's to Improve on project planning, expenditure and implementation of MIG projects	100% Funds spent on project planning	Planning & Develop.	All funds have been spent.	Complete	
	Electrification of old Transnet Railway Houses in the DMA	100% of Transnet houses in the DMA Electrified	Planning & Develop.	Project was advertised and busy finalising the Tender Evaluation Report.	Lagging	Evaluation Report will be submitted to the BAC during July 2011.
	Monitor the Conversion of VIP's to waterborne sanitation at Lower Level Makana	12 site visits of the waterborne sanitation project at lower level Makana	Water	The project is 65% complete; there were delays due to cash flow problems and contractor's personnel on-site.	Lagging	The local municipality is assisting the contractor with the purchasing of material and plant hire. Anticipated completion date is end September 2011.
	Monitor the Construction of Bulk-Water Supply to Seven Fountains	12 site visits of the construction site at Seven Fountains - Makana	Water	The project is 90% complete, one of the boreholes is on private land and the local municipality is negotiating with the farmer.	Lagging	The municipality is in the process of buying the piece of land from the farmer. The anticipated completion date is end September 2011.

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DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT						
To ensure that there is an adequate bulk sustainable water source in the CDM region.	Monitor Construction of rising main from Port Alfred to Bathurst	12 site visits of the construction site of the rising main from PA to Bathurst	Water	The contractor is on-site.	Lagging	The project is ongoing and will be monitored by CDM until completion.
	Installation of Rainwater Tanks in Paterson	1000 Rainwater Tanks installed in Paterson	Water	Finalising the Tender Evaluation Report, delays due to process of re-tendering as the Dept. decided to split the material into 3 sections in order to fast-track the implementation.	Lagging	Evaluation Report will be submitted to the BAC during July 2011.
	Rainwater Harvesting, Feasibility Study, Testing of Boreholes (Trappes Valley)	Rainwater Harvesting, Feasibility Study, Testing of Boreholes (Trappes Valley) completed	Water	Feasibility and Testing of Boreholes completed.	On Target	Funds have dried up for further implementation of the project.
To provide effective and sustainable infrastructural maintenance plans	Improve water quality and increase water quantity for the community of Glenconner and Kleinpoort	Additional water found and treated to augment the existing supply	Water	Project Complete.	Complete	

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DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT						
To provide effective and sustainable infrastructural maintenance plans	Repair Flood Damaged Roads to improve access in BCR and Ndlambe (Phase 1)	Phase 1 Complete	Roads	Phase 1 has been completed during April 2011.	Complete	
	Upgrade and improve Access Road in Wolwefontein	Slurry layer to 400m of access road	Roads	Project has been completed.	Complete	
	Rietbron roads & storm water EPWP project.	1km of internal access roads paved, and 70 work opportunities created	Roads	Phase 1 is complete (Road 3, 5 and 7 - 850m). The target of 1 km was incorrect.	On Target	
	Housing Transfers (956 outstanding), Riebeeck East, Krakeel, Stormsriver,	500 transfers effected	Housing	101 houses have been transferred for Rietbron, Willowmore, Krakeel and Louterwater.	Lagging	Finalising of transfers for all housing project to be documented and outsourced. An item will also be submitted to Mayoral Committee in January 2012 to address the current target.
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	Public Transport Facilities /Construction of Makana Bus Terminus to improve Access to transport amenities	Construction of Bus Terminus complete (Phase 1)	Road Transport	The project was moved from Makana to Camdeboo Municipality.	Not started.	The feasibility study is now complete and the project is ready for implementation in this FY. The next stage will be the design phase.

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DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S						
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Support LM's with Supply Chain Management processes and procedures	4 LM's supported by arranging a SCM workshop	Other	Project complete.	Complete	
	Continual support to LM's that Audit Committees are functioning effective	Fully affective Audit Committees through monitoring that 4 audit committees take place ito the legislative requirements	Finance and Admin	Project complete by KPMG.	Complete	
	Establishment of the unemployed graduates programme	8 graduates appointed	Other	Executive Mayor to assist.	Project postponed to 11/12 FY.	
	Review of District and 9 LM By-Laws	By-Laws Reviewed and Gazetted for CDM and 9 LM's	Other	CDM By-Law reviewed and gazetted.	On target.	
	Assist LM's in dealing with Audit Exceptions in achieving nil exception reports	4 LM's supported by providing a template indicating timeframes and responsibilities to track progress on exceptions raised by the AG	Finance and Admin	Complete Template supplies as well as FMIP launched.	On Target.	
	Development of a system of holding a workshop at LM's for the protection of revenue	4 LM's assisted by arranging one workshop	Finance and Admin	Arranged a workshop and provincial treasury facilitated.	Complete	

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DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S						
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Provision of support ito advice wrt LR and HR issues	All LM's supported through the creation of an HR Forum and responding to specific requests for assistance	Finance and Admin	Complete HR forum established and ongoing advice provided.	On Target.	
	Develop communication policies (incl. media policy guidelines) and plans at all local municipalities	Communication policies available to all LM's and establishing comms as a strategic function in their comms forum	Finance and Admin	Complete on going maintenance to establish communication as a strategic function in the district.	On Target.	
	Provision of assistance to LMs in respect to GAMAP/GRAP compliance (Financial Statements)	Provide assistance to LM's through 4 training workshops held in GMAPP/GRAP compliance	Finance and Admin	Complete 3rd Training Workshop held for LM's for GMAP/GRAP Compliance will continue in 2011/2012.	On Target.	
	GRAP Training for Ikwezi LM by providing funding	Successful training conducted through funding provided by CDM	Finance and Admin	Project complete.	Complete	
	Provision of a sports ground at Rietbron	Completion of sports ground	Sport and Recreation	Contractor on site and the project is 95%. Delay was due to order of material.	Lagging	The project will be complete by 15 July 2011.
	Construction of a storage facility and carport in Rietbron to Improve service delivery to DMA	Car-port & Storage facilities complete	Planning & Develop.	Project complete.	Complete	

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DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S						
To provide infrastructure development and service delivery support to LMs	Water quality monitoring (in conjunction with Environmental Health) for all LM's	Monitoring water quality in accordance with DWA Database	Water	All LM's are monitored regularly and reports are submitted to Mayoral Committee.	On target	
	Capacity building for Cllrs of the district	Number of agreed upon interventions undertaken to capacitate number of councilors	Other	Councillors trained. Report available.	On target.	
	Technical Town Planning Assistance / Wind Farm policy planning guidelines-ordinate development, and curtail uncontrolled development	Policy Planning guidelines in place	Planning & Develop.	Project to be completed in the new financial year by the end of the first quarter.	Lagging	Draft policy will be submitted to the next Council meeting for adoption.

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DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S						
To increase effectiveness and promote a district-wide approach to IDPs and performance management	To support Ikwezi, Camdeboo and BCR and actively support all LMs with the implementation of their performance management systems	Implementation report to Mayoral Committee	Other	Koukamma PMS Support completed. Koukamma claimed R273, 828 from CDM. Makana support completed. Amount of R290, 016 claimed by Makana. Balance of the R350, 000 will be used by Makana will be used to develop their sdbip 11/12. Sunday's River Valley PMS Support completed. Amount of R58, 281, 36 claimed. Camdeboo appointed a service provider, Amava. Support currently in progress. CDM committed R350, 000 to Camdeboo. Amount of R263, 639 claimed. Ikwezi support currently in progress. R200, 000 committed to Ikwezi. BCR appointed PWC. Costs R229, 227. Rest of Performance Management Grant will be used for improvements to CDM PMS Automated System.	On Target.	

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DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT						
To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders	Facilitate of appropriate institutional arrangements for Fibre Beneficiation	At least 75% of fibre beneficiation applications approved	Planning & Develop.	Projects to be determined by coordinator, upon appointment. Coordinator to be appointed by mid-April.	Lagging	Coordinator appointed and 1st Stakeholder Meeting held in 08 June 2011.
	Identification of appropriate Renewable Energy initiatives	At least one catalytic project supported	Planning & Develop.	Renewable Energy Land use Management Policy developed and under consideration for approval to Mayco on 13 July 2011 and Council.	On Target.	
To achieve year-on-year economic growth by developing strategic sectors in the district	Implementation of Tourism marketing and Trade Investment Promotion strategy	Marketing Strategy implemented	Tourism	1st Phase of the two year contract for implementation of Tourism Marketing Strategy completed. Funds allocated to support Festivals during last Q/2010/11 FY disbursed to Events organisers and SLA signed.	On Target.	
	Provision of support to Local Municipalities' Tourism Development Initiatives	5 tourism development projects supported	Tourism	On the 1st call for proposals to LMs, no requests were received as a result no funds disbursed for this call.	Not started.	DST will be involved to communicate this call for proposals. Formal invitations to LMs will be circulated early August 2011.
	Establishment and marketing support to LTOs	5 established LTOs supported for marketing and destination branding to support project application	Tourism	The following LMs received funding in the 2010/11 call for proposals: (i) Baviaans LM (ii) BCRM LM (iii) Camdeboo LM (iv) Ikwezi LM.	On Target.	

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DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT						
To achieve year-on-year economic growth by developing strategic sectors in the district	Identify suitable institutional arrangement for nature reserves in the District	Maintenance plan of the nature reserves adopted and implemented	Tourism	Rapid Assessment Completed. Recommendations presented in two instances but no decision can be arrived at. Revised presentation on the subject is planned for a special Mayco to afford new Cllr an opportunity to input into the project.	Lagging	Special Mayco is proposed to provide background on the project and further to Council. Report will be presented to MC on 7 Dec 2011 to indicate way forward.
	Develop business plans for development of tourism routes	Increased tourism flow along at least 2 tourism routes (SRV & Kouga)	Tourism	Business Plan completed. R500 000 approved for the SRV Route development. Projects presented to Mayco not supported and ITEM referred back to the Department for review.	Lagging	Tourism Manager, appointed, 1st draft report to review business plan and project areas for development has also been identified and the completed.
	Erection of destination signage	4 Destination Billboards installed for improved visibility of the destinations (Addo, Grahamstown, Tsitsikamma & Baviaans) Remove names	Tourism	No personnel to execute the project.	Lagging	Project rolled over and will be implemented in 2011/12.

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DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT						
To achieve year-on-year economic growth by developing strategic sectors in the district	Conduct Tourism Education and Awareness Programme	Enhancement of service excellence and tourism business growth	Tourism	Funds were disbursed to Wilderness Foundation to support Tourism Education and identification of young people from the district as beneficiaries of the project. Report circulated to Mayco and Council on the success of the 2009/10 intake.	On Target.	
	Identify SMME and Co-op Support Programmes	District-wide and structured strengthening of SMMEs & Co-ops	Planning & Develop.	2 projects ID for support but only one approved (i) Hawkers Facilities. Ikhala Sewing project, CDM was advised to park support until investigations by Social Development is completed.	Lagging	New calls for proposals will be communicated to all LMs end August to successful projects advised by end September 2011.
	Implement Agricultural Mentoring support Program	10 Emerging Farmer Projects mentored	Planning & Develop.	7 Projects are receiving support under the Agri-Mentorship projects. The following LMs are benefiting from the programme in the past FY: (i) Ikwezi LM (ii) Camdeboo LM (iii) Ndlambe LM (iv) Koukamma LM (v) Kouga LM.	On Target.	
	Implement Woodlands Communal Property Association's Essential Oil Initiative	Woodlands Communal Property Association producing essential oils	LED	Project delayed but secured Mentorship very late in the Year. Business Plan is completed; the project has applied for registration as a Cooperative.	Lagging	Mentorship is secured, Mayco to approve transfer of funds to the Coop to support priority elements of the project. When fully operational and registered as a Coop. March 2012

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DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT						
To achieve year-on-year economic growth by developing strategic sectors in the district	Establish District-wide LED Institutional Support	LED Support Structure (DST) established and enabled to implement the LED Framework	LED	DST is fully functioning and with 98% attendance of all monthly meetings from LED officials and Political heads, sector departments. 2 Thina Sinako projects are implemented and service providers appointed. 90% achievement in the 2st contract on LED conceptual frameworks. Achieved and 50% on EIS achieved.	On Target	
	Develop Agro-processing scoping report	Support to at least one agro-processing programme identified through agro-processing scoping	LED	Project scoping report delayed only completed end June. Project will be identified in the new FY.	Lagging	Scoping report completed. Project ID 5 key projects to support in terms of Design and planning processes in order to secure funding to implement.
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	Support Rietbron Crafters initiative	Rietbron Crafters with stock and secured buyers	LED	Project scoping report completed and will be submitted to Mayco after the 13 July 2011. 5 key projects have been identified for the District to pursue and facilitate its implementation. Other potential projects will be tabled on the DST meeting planned for 15/07/2011.	On Target.	

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DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT						
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	Implement Leather craft in Kleinpoort established and operational	Leather craft project set up	LED	Project delayed due to capacity challenges in the LED unit. Project is rolled over to the 2011/12 FY for implementation.	Lagging	Project Rolled over - Tenders will be invited to implement the project.
	Facilitate establishment of sheep shearing co-op	The Co-op able to sustain their livelihoods through sheep shearing	LED	Project is proposed to be part of the CRDP programme and future implementation and facilitation will be done through the department of Rural Development and Land Reform.	Lagging	Project will form part of the CRDP (Comprehensive Rural Development programme) in which Rietbron is a pilot site for the province.
	Investigate feasibility of Pellet Factory in Rietbron	Co funding agreement signed and factory set up	LED	Project Facilitators appointed and funding secured from CDM for Phase 1 i.e. Project Initiation and design and Infrastructure development.	On Target.	
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Provision of institutional support to at least three local municipalities	LED Institutional Support to local municipalities	Planning & Develop.	REM model for BCRM and Hydro-Renewable scoping study for BCRM DA completed.	On Target.	
	Review of District Economic Development Growth and Development (EGDS) Strategy	EGDS review completed	Planning & Develop.	Project to be implemented in line with the packaging of the District Investment opportunities for the preparation of hosting the District Investment Conference in 2011/12 FY.	Lagging	Will review in-house. No service provider will be appointed. New target March 2012.

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DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT						
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	Provision of financial support to BCR Development Agency	Boschberg tourism (craft) hub constructed in Somerset East	Planning & Develop.	Funds disbursed to BCRM DA and 100% infrastructure completed for Craft Hub in Blue Crane.	On Target.	
	Provision of financial support to SEDA	Rolling out SMME support with SEDA according to revised SLA	LED	Funds disbursed to Seda and annual report submitted to Mayco and Council by Seda. CDM currently is reviewing CDM partnership with Seda.	On Target.	

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DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES						
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South)	Food Sampling and Water Quality Monitoring to prevent environmental health risks in the Baviaans, Ikwezi, DMA North and South) with emphasis to water related risks	80 food samples conducted and 324 Water samples conducted	Health	Awaiting reports from LM's which are expected to be submitted 14 working days after the quarter ends. These reports will be submitted to the next MC.	On target.	

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DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES						
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South) (cont.)	Conduct education and awareness campaigns Baviaans, Ikwezi, DMA (North and South) to prevent environmental health risks in the mentioned areas, with emphasis to water related risks	10 Campaigns conducted	Health	Clean-up campaign was conducted in Ikwezi in April 2011. Health and Hygiene was also conducted in Koukamma in April and May 2011. Water conservation and deemed management was also conducted in Ikwezi in partnership with Water Affairs.	On target.	
To mitigate disasters in CDM area	Implementation of the CDM HIV and Aids Plan Priority Areas of Prevention and mainstreaming	Successful Implementation of identified priority areas	Community & Social Services	Door to door campaigns undertaken. HCT drive undertaken in the district. Report available.	On target.	
	Minimise the disaster risk and vulnerable structure of Nqweba Dam fixed	Dam structure fixed and the potential of risks minimised	Public Safety	Project Complete.	Department of Water Affairs has taken over the rehabilitation of the Dam.	

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DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES						
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	Improve emergency response through establishment of the Paterson Integrated Emergency Response Centre	Phase 1 of the Integrated Emergency Response Centre Complete	Public Safety	Phase 1 Complete.	Project on hold.	Project discontinued.
Reduce risk through Education and Awareness campaigns in respect of Drought, Fire, Floods and Hazmat	10 Drought, 10 Fire, 10 Floods and 10 Hazmat Education and Awareness campaigns conducted	Public Safety	Evaluate effectiveness of the introduced system or structure	The Storm Water Drainage cleaning Project undertaken at Kouga and Sundays River has assisted in the severity of the impact of the recent floods.	Lagging	The Drought, Fire and Hazmat awareness campaigns was done. Flood education awareness campaigns will be conducted by March 2012.
Improvement of Fire Services at selected municipalities through restoration of fire hydrants district wide	100% of Fire Hydrants restored	Public Safety	Na	Fire Hydrants in the District Restored.	On Target	
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	Public participation-assist five LMs to develop their public participation policy and strategies	Public participation policy and strategies for five local municipalities	Community & Social Services	Municipalities were busy with other programmes. Desktop analysis was done for 3 LM's.	Lagging	New target date is 30 November 2011. The project is co-funded with the LM's, hence performance is depended on both.
	Policy development - HR Policies for Baviaans	Policies developed for Baviaans	Community & Social Services	Policies developed and reviewed for Baviaans, Ikwezi and BCR.	On target.	
	Empowerment of people with disabilities through linkages with various empowerment institutions	Two legacy projects for the district	Community & Social Services	Progress slow due to new incumbents only appointed 1 March 2011. Indaba planned for 1 -2 Dec 11	Lagging	Consultation sessions are being held across the district to determine the feasibility of the Disability plan and establish structures to drive plan.

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DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES						
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	Development of Youth through linkages with various development institutions	Two legacy projects for the district	Community & Social Services	Progress slow due to new incumbents only appointed 1 March 2011.	Lagging	Consultation sessions being held across the district to determine the feasibility of the Youth plan to establish structures to drive plan Mar '12.
	Women Empowerment through linkages with various women development institutions	Two legacy projects for the district	Community & Social Services	Progress slow due to new incumbents only appointed 1 March 2011. Forums established in Ndlambe, SRV, Koukamma and Camdeboo.	Lagging	Consultation sessions are being held across the district to determine the feasibility of the Disability plan and establish structures to drive plan by Mar '12.
To provide infrastructure development and service delivery support to LMs	Connect with Cacadu-hardware installation within additional libraries within the District	To achieve access to CwC in additional libraries	Community & Social Services	All hardware installed. Electrical work done. Awaiting Telkom lines for loading of software.	On target.	

TARGETS FOR 2011/12			
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DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT			
To Assist LMs to provide adequate potable water and adequate sanitation by 2010	Completed O&M Study by Ndlambe	Adopted O&M Study by Ndlambe	Water
To ensure that there is an adequate bulk sustainable water source in the CDM region	Rehabilitating the existing 2 reservoirs and installation of 15 bulk meters in Jansenville	Fifteen Bulk Water Meters installed and 2 reservoirs rehabilitated	Water
	Upgrade and Increase the capacity of the waste water treatment plant for the community of Nieu-Bethesda	50% Upgraded and Increased capacity treatment plant operational	Water
	Upgrading of sanitation system in the DMA	VIP Toilets Operational	Planning & Development
	Upgrade sanitation system of Nieu-Bethesda from VIP's to waterborne toilets	Project complete	Planning & Development
	Subdivision and Renovation of transferred settlements to beneficiaries names (depended on the transfer of settlements from Transnet to CDM)	Transfer of houses for Miller, Kleinpoort, Wolwefontein and Vondeling Communities	Housing
	Provide support to LM's to Improve on project planning, expenditure and implementation	100% Funds spent on project planning	Planning & Development
	Installation of Rietbron Solar Water Heating	All households in the DMA fitted with Solar Water Heating	Planning & Development
	Installation of Rainwater Tanks in Paterson	1000 Rainwater Tanks installed in Paterson	Water
To provide effective and sustainable infrastructural maintenance plans	Rehabilitation of Somerset East Roads and Storm water infrastructure(paving of streets and upgrade of storm water drainage)	Streets paved and storm water drainage complete	Roads

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DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT			
To provide effective and sustainable infrastructural maintenance plans	Upgrade of Rietbron roads & storm water infrastructure - EPWP project	500m of internal access roads paved, and 100 work opportunities created	Roads
	Finalisation of Housing Transfer & Beneficiary Management in the DMA – Rietbron	500 transfers effected	Housing
To provide infrastructure development and service delivery support to LMs	Provision of a new Community Library in Riebeeck East	Construction of Library Complete	Planning and Development
	Provision of a Community Library in Somerset East	Construction of Library Complete	Planning and Development
	Additions and Alterations of a Community Library in Kirkwood	Extensions and alterations of existing library complete	Planning and Development
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	Provision of Inter-City Bus Terminal	Construction of Bus-terminal Complete	Road Transport
DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S			
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	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 and Admin
	GRAP Tender - Service Provider Appointed (Phase 2)	GRAP Tender - Service Provider Appointed Phase 2 - Implementation of FMIP	Finance and Admin

Objective	Key Performance Indicator (Project)	Annual Target 11/12	GFS
DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S			
To provide infrastructure development and service delivery support to LMs	Water quality monitoring (in conjunction with Environmental Health) for all LM's	Monitoring in accordance with DWA Database	Water
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Collaboration with CSIR on the Road Hierarchy, Road Accident Database and Freight Transport	All 3 Studies complete	Planning and Development
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	To conduct GGS at 4 LM's	GGS conducted at 4 LM's	Other
	Review of Policies at 1 LM	Reviewed policies at 1 LM	Other
	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for 4 LM's	Other
To increase effectiveness and promote a district-wide approach to IDPs and performance management	PMS Support to Ikwezi, BCR, Camdeboo and Koukamma to their PMS Support Requirements	Ikwezi, BCR, Camdeboo and Koukamma supported	Other
	To provide 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.	At least 4 Local Municipalities assisted.	Other

Objective	Key Performance Indicator (Project)	Annual Target 11/12	GFS
DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT			
Achieve Economic Growth by developing Strategic Sectors of the District Economy	Establish and Sustain partnership for Economic Development	Increase in new business and partnership/linkages in the District through Business Conferences	Tourism
	Feasibility study and Business Plan developed for establishment of District Development Agency	Council resolve on the Establishment of the District Agent	Planning & Development
To achieve year-on-year economic growth by developing strategic sectors in the district	Tourism marketing and Trade Investment Promotion	Marketing Strategy implemented	Tourism
	Provision of support to Local Municipalities' Tourism Development Initiatives	5 tourism development projects supported	Tourism
	Support to LTOs - SRV - Ndlambe - Koukamma	3 established LTOs at SRV, Ndlambe and Koukamma to be supported for marketing and destination branding support project application	Tourism
	Sustainably managed nature reserves in the District	Maintenance plan of the nature reserves adopted and implemented	Tourism
	Tourism Education and Awareness Programme	Enhancement of service excellence and tourism business growth	Tourism
	SMME and Co-op Support Programme (SMME Strategy)	District-wide and structured strengthening of SMMEs & Co-ops	Planning & Development
	Assisting Local Agricultural Commodity Group managing the mentorship programme in 6 LM's	9 Emerging Farmer Projects mentored in 6 LM's	Planning & Development
	Woodlands Communal Property Association's Essential Oil Initiative	Woodlands Communal Property Association producing essential oils	LED

Objective	Key Performance Indicator (Project)	Annual Target 11/12	GFS
DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT			
To achieve year-on-year economic growth by developing strategic sectors in the district	District-wide LED Institutional Support	LED Support Structure (DST) established and enabled to implement the LED Framework	LED
	Development of business plans for at least two agro-processing enterprises	Business plan for at least two agro-processing enterprises developed	LED
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	Leather craft in Kleinpoort established and operational	Leather craft project set up	LED
	Pellet Factory established in Rietbron	Co funding agreement signed and factory set up	LED
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Economic Growth and Development Strategy adopted by Council	Council resolution to adopt reviewed EGDS	Planning & Development
	Rolling out SMME support with SEDA according to revised SLA	Rolling out SMME support with SEDA according to revised SLA	LED
DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES			
To improve the health status of the community as per the principles of the district health system model	Upgrade of Kwazamukucinga clinic in Jansenville	Additions and alterations to clinic complete	Health (PHC)
	Implementation of the CDM HIV and Aids Plan Priority Areas of Prevention and mainstreaming	Successful Implementation of identified priority areas	Community & Social Services
To provide effective firefighting in the district	Restored and standardised Fire Hydrants in the district	Standardised Hydrants in place for 2 LM's	Public Safety
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	Empowerment of people with disabilities through linkages with various empowerment institutions	Revive Disability Empowerment Forum in each LM	Community & Social Services
	Development of Youth through linkages with various development institutions	Formal partnership with Youth Development Agencies and a Flagship programme in all 9 LM's and Reviving of Forums	Community & Social Services
	Women Empowerment through linkages with various women development institutions	Two legacy projects for the district	Community & Social Services