



CACADU DISTRICT MUNICIPALITY

DELIVERY AND BUDGET IMPLEMENTATION PLAN

2011/2012

CACADU DISTRICT MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2011/12

DEVELOPMENT PRIORITY	INFRASTRUCTURE INVESTMENT	DESCRIPTION	STATUS	PROJECT CODE	BUDGET	PROGRESS	REMARKS
To assist LMs to provide adequate potable water and adequate sanitation by 2010	To develop a comprehensive funding strategy with business plans	O&M Study on water assets in Ndabambe	Completed O&M Study by Ndabambe	01 158 76131	R 1,007,700	Service provider appointed	Final O & M Study adopted by Ndabambe
		Jansenville Water Conservation and Demand Management (Jansenville Water Treatment Works)	Rehabilitating the existing 2 reservoirs and installation of 15 bulk meters in Jansenville	01 158 76119	R 4,000,000	Contractor appointed for Bulk Meters	Rehabilitation of 2nd reservoir complete Installation of Bulk Meters complete
To ensure that there is an adequate bulk sustainable water source in the CDM region.	To improve infrastructure asset management	Nieu Bethesda Waste Water Treatment plant (Nieu Bethesda Water Treatment Works)	Upgrade and increase the capacity of the waste water treatment plant for the community of Nieu-Bethesda	01 158 7611B	R 6,000,000	Planning phase in progress (EIA and Design)	Contractor On Site Upgrade 50% complete
		Provision of VIP Latrines (Toilet structures) in DMA	Upgrading of sanitation system in the DMA	01 707 8226	R 1,000,000	Planning complete (Design and Tender)	Contractor appointed
To provide effective and sustainable infrastructural maintenance plans	To improve CDM roads condition	Eradication of VIP's in Nieu Bethesda Phase 2	Upgrade sanitation system of waterborne toilets	01 158 76134	R 3,500,000	Construction in progress	Project Complete
		Allotment of DMA Settlements (Miller, Kleinpoort, Wolwekloof and Vondeling)	Subdivision and Renovation of transferred settlements to beneficiaries names (dependent on the transfer of settlements from Transnet to CDM)	01 157 79330	R 1,400,000	Service Provider for Subdivision of Settlements	N/A
To improve housing in the LMs	To improve housing in the LMs	Improve project planning, implementation and expenditure (planning and Feasibility Studies)	Provide support to LMs to improve on project planning, expenditure and implementation	01 202 76143	R 2,500,000	Projects identified	Monitor progress Funds Spent
		Riebron Solar Water Heating (Electricity Infrastructure DMA)	Installation of Riebron Solar Water Heating	01 193 76700	R 1,000,000	Contractor appointed	25 % Construction complete Project Complete
To improve housing in the LMs	To improve housing in the LMs	Rainwater Tanks in Paterson	Installation of Rainwater Tanks in Paterson	01 158 76124	R 4,000,000	Suppliers for material appointed	Project Complete
		Upgrades of Somerset East Roads and Stormwater drainage - Phase 2	Rehabilitation of Somerset East Roads and Stormwater Infrastructure (paving of streets and upgrade of stormwater drainage)	01 154 76143	R 4,300,000	Contractor appointed	75% construction complete Project Complete
To improve housing in the LMs	To improve housing in the LMs	Paving of Riebron roads & stormwater infrastructure - EPWP project	500m of internal access roads paved, and 100 work opportunities created	01 202 76281	R 4,000,000	Planning for phase 2 complete and 72 more jobs created	100% of road paved (500m)
		Housing Transfer & Beneficiary Management	Finalisation of Housing Transfer & Beneficiary Management in the DMA - Riebron	01 157 76256	R 550,000	25 % Transfers lodged	50% Transfers lodged 75% Transfers lodged 100% of Housing transfers complete

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Development Priority	Objective	Project Description	Location	Phase	Start Date	End Date	Estimated Cost	Contractor	Progress	Notes
To provide infrastructure development and service delivery support to LMs	Provide technical support to LMs	Construction of a Community Library in Riebeeck East	Riebeeck East	Construction of Library Complete	01 205 75420	01 205 75420	R 850,000	Contractor On Site	75% of construction complete	Construction complete
		Provision of a new Community Library in Riebeeck East	Riebeeck East	Construction of Library Complete	01 205 75420	01 205 75420	R 850,000	Contractor On Site	75% of construction complete	Construction complete
		Construction of a Community Library in Somerset East	Somerset East	Construction of Library Complete	01 205 75420	01 205 75420	R 600,000	Contractor On Site	75% of construction complete	Construction complete
		Re-furbishing of Community Library in Kirkwood	Kirkwood	Extensions and alterations of existing library complete	01 154 78255 01 154 76145	01 154 78255 01 154 76145	R 2,849,246	Contractor on site	50% of construction complete	Facility complete
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	To enhance ODM Spatial Development Framework Plan and regulate all development in accordance with plan	Construction of Inter-City Bus Terminal in Camdeboo	Camdeboo	Construction of Bus-terminal Complete	01 055 78214	01 055 78214	R 1,600,000	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
		Financial Management Improvement Plan (PE 2)		GRAP Tender - Service Provider Appointed (Phase 2)	01 036 78545	01 036 78545	R 2,000,000	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
		Water quality monitoring (in conjunction with Environmental Health) for all LMs		Monitoring in accordance with DWA Database	01 192 78011 01 192 78213	01 192 78011 01 192 78213	R 200,000	100% monitoring of all water sources in CDM	100% monitoring of all water sources in CDM	100% monitoring of all water sources in CDM
		Collaboration with CSIR on the Road Hierarchy, Road Accident Database and Freight Transport strategy, and formulation of a Freight Transport strategy		All 3 Studies complete	01 152 78254	01 152 78254	R 350,000	Analysis of the Road Accident Database complete	Formulation of Road Hierarchy strategy complete	Freight Transport strategy in progress
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	To ensure the activities of the district are guided through Policy framework	Good Governance Survey (GGS) (Phase 1 & 2)		GGS conducted at 4 LMs	01 028 75147	01 028 75147	R 400,000	GGS conducted at BCR, Makana, Camdeboo and Kowkamma	GGS conducted at BCR	GGS conducted at Kowkamma and Camdeboo
		Review of Policies at Kowkamma		Reviewed policies at 1 LM	01 028 75115	01 028 75115	R 80,000	Planning phase conducted	Planning phase conducted	Planning phase conducted
		Water quality monitoring (in conjunction with Environmental Health) for all LMs		Monitoring in accordance with DWA Database	01 192 78011 01 192 78213	01 192 78011 01 192 78213	R 200,000	100% monitoring of all water sources in CDM	100% monitoring of all water sources in CDM	100% monitoring of all water sources in CDM
		Collaboration with CSIR on the Road Hierarchy, Road Accident Database and Freight Transport strategy, and formulation of a Freight Transport strategy		All 3 Studies complete	01 152 78254	01 152 78254	R 350,000	Analysis of the Road Accident Database complete	Formulation of Road Hierarchy strategy complete	Freight Transport strategy in progress

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Strategic Outcome	Specific Objective	Project	Category	Department	Responsible Manager/Office	Activity Description	Start Date	End Date	Estimated Cost	Key Deliverables	Progress	Impact
To increase effectiveness and promote a district-wide approach to IDPs and performance management	To assess and enhance the use of performance management at all LMs	Roles and Responsibilities	Other	Municipal Manager's Office	Reviewed Rules and Orders, Roles and Responsibilities of a Delegations Register for Koukamma, SRV, Camdeboo, BCR, Ntiambe, Ilwezi and Bavians	01 028 78149	R 200,000	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for Bavians	01 027 76377	R 355,485	Reviewed Rules and Orders, Roles and Responsibilities and development of a Delegations Register for Camdeboo and Ilwezi and Bavians	Implementation of CDM Automated PMS System in an additional LM
		Review and Responsibilities		Municipal Manager's Office	PMS Support to Ilwezi, SCR, Camdeboo and Koukamma into their PMS Support Requirements	01 027 78136	R 400,000	Implementation of CDM Automated PMS System in 1 LM				
		Review and Responsibilities		Municipal Manager's Office	Report to Mayoral Committee							
DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT												
To achieve year-on-year economic growth by developing strategic sectors in the district	To establish and strengthen of municipal institutional arrangements to facilitate economic development	Trade and Investment Promotion	Tourism	Economic Development	Increase in new business and partnerships in the District through Business Conferences	01 146 78378	R 1,500,000	Investors Conference mechanisms established	Development of investment prospects		Post-conference meetings convened and monitored	
		Establishment and Trade Development Agent	Planning & Development	Economic Development	Council resolve on the Establishment of the District Agent	01 146 78248	R 700,000	Appoint Administrator to establish existing DAS	Receive report from Administrator on Progress	KDA dissolved and final report is submitted to Council	New DDAs established	
		Tourism marketing and Trade Investment Promotion	Tourism	Economic Development	Marketing Strategy implemented	01 400 78124	R 3,000,000	Review the implementation of the Tourism Marketing and Investment Promotion Strategy	Participation at the WTM; Preparations for the Indaba, Monthly Local Placements in at least 2 medium vehicles	Participation at Trade & Investment Promotions; Placements in at least 2 medium publications; Placing 7 wondrous area brochures	Participate at Tourism Indaba, Mar 2012; Winter Campaign roll out Placements in at least 2 medium vehicles; Support at least to 3 Festivals in the District	
To achieve year-on-year economic growth by developing strategic sectors in the district	Coordinate Trade and Investment Opportunities in the District	Tourism Development	Tourism	Economic Development	Provision of support Local Municipalities Tourism Development Initiatives	01 400 78249	R 450,000	Invite applications and submit to Council for approval	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	

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Project Title	Project Description	Category	Sub-Category	Project ID	Amount	Phase	Start Date	End Date	Progress	Remarks
Promote SME initiatives in the District	LTOs	Economic Development	Tourism	01 400 78052	R 800,000	Phase 1	2011	2012	Completed	Funded Projects implemented and funds spent according to project plan and Monitor
	Support to LTOs - SRV - Ndabane and Koukamma	Economic Development	Tourism	01 400 78125	R 500,000	Phase 1	2011	2012	Completed	Funded Projects implemented and funds spent according to project plan and Monitor
	Nature Reserves in the District	Economic Development	Tourism	01 400 78127	R 500,000	Phase 1	2011	2012	Completed	Funded Projects implemented and funds spent according to project plan and Monitor
	Tourism Education and Awareness Programme	Economic Development	Tourism	01 147 78119	R 600,000	Phase 1	2011	2012	Completed	Funded Projects implemented and funds spent according to project plan and Monitor
	SME and Co-op Support Programme (SME Strategy)	Economic Development	Planning & Development	01 147 78188	R 2,000,000	Phase 1	2011	2012	Completed	Funded Projects implemented and funds spent according to project plan and Monitor
	Assisting Local Agricultural Commodity Group managing the membership programme in 6 LMs	Economic Development	LED	01 147 76108	R 864,749	Phase 1	2011	2012	Completed	Funded Projects implemented and funds spent according to project plan and Monitor
	Woodlands Communal Property Association producing essential oils	Economic Development	LED	01 147 78189	R 500,000	Phase 1	2011	2012	Completed	Funded Projects implemented and funds spent according to project plan and Monitor
	District-wide LED Institutional Support	Economic Development	LED	01 147 76113	R 600,000	Phase 1	2011	2012	Completed	Funded Projects implemented and funds spent according to project plan and Monitor
	Agro-processing scoping report findings (Agri Innovation Intervention)	Economic Development	LED			Phase 1	2011	2012	Completed	Funded Projects implemented and funds spent according to project plan and Monitor
	Implementation of the Agricultural Monitoring (Agricultural Support) Programme	Economic Development	LED			Phase 1	2011	2012	Completed	Funded Projects implemented and funds spent according to project plan and Monitor

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To develop and enhance technical and life skills in the with labour market demands of the district in strategic sectors and the region at large	Partner with key players in Human Resources and skills development	Leather craft in Keiraport established and operational (Craft Inative)	Leather craft in Keiraport established and operational	Economic Development	LED	01 147 78560	R 500, 000	Conduct Community facilitation with SRV LM	Call for Tenders and appoint service provider to implement 1st phase of the project	Project development reports submitted to council for 2nd phase development	Project Complete and Closing report is submitted and recommendation to council for 2nd phase development
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Establishment and strengthening of municipal institutional arrangements to facilitate economic development	Pellet Factory	Pellet Factory established in Riebron	Economic Development	LED	01 147 78241	R 1,400,000	Contracts prepared and signed off for (i) Member (ii) PM (iii) Community Liaison	Application for additional funding developed and submitted to prospective funders. Factory design and planning commenced	Additional funds sourced successfully before building construction commences	Factory built and ready for operations on receipt of full funding for the project
To establish and strengthen partnerships between the district and other institutions, including government, institutions of higher learning, donor organisations, NGOs and the private sector	Review of Economic Growth and Development Strategy	Economic Growth and Development Strategy adopted by Council	Economic Growth and Development Strategy adopted by Council	Economic Development	Planning & Development	01 147 78115	R 1,300,000	Spatial data developed by CSIR	Host stakeholder workshop and Draft EGDs submitted to Council	Council resolution to adopt reviewed EGDs	N/A
To improve the health status of the community as per the principles of the district health system model	Re-establishment of Kwazankusuthu clinic in Jansenville	Implementation of the CDH HIV and Aids Plan	Upgrade of Kwazankusuthu clinic in Jansenville	Planning and Infrastructure Services	Health (PHC)	01 109 78231	R 600,000	Contractor appointed	25% construction complete	75% construction complete	Re-establishments of clinic complete
To provide effective fire fighting in the district	Capadlata LMs in Fire Services	Restoration and standardisation of Fire Hydrants district wide	Implementation of the CDH HIV and Aids Plan	Municipal Manager's Office	Community & Social Services	01 034 78105	R 400,000	Awareness Campaigns and development of OVC database in CDM	OVC Database in place and sent to LMs for inclusion in their IDP's and Celebration of World Aids Day	Mobilization of people for HCT through various ways (door to door, radio and newspaper adverts)	Mobilization of people for HCT through various ways (door to door, radio and newspaper adverts)
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	Create an awareness of cultural diversity	Empowerment of People with Disabilities	Empowerment of people with disabilities through linkages with various empowerment institutions	Municipal Manager's Office	Community & Social Services	01 029 78810	800,000	Planning and consultation	Establish 3 Disability Forums in 3 LMs. Support 2 Disability. Identify 1 Disability project for support.	2 additional Disability Forum establishment in 2 LMs. Awareness campaign for people living with disability in 2 LMs	Establish 3 additional Disability Forum in 3 LMs. Assist and support 1 group of people living with disability to register as cooperative.

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	Development of Youth	Development of Youth through linkages with various development institutions	Formal partnership with Youth Development Agencies and a Flagship programme in all 9 LMs and Reviving of Forums	Municipal Manager's Office	Community & Social Services	01 029 78820	R 900,000	Consultation with stakeholders and hosting of youth development identified LM and Simultaneously conducting Youth Information Sessions in 2 LMs). Reviving	2 Information Sessions per 2 LMs. Reviving Youth of Forums	3 additional Information Sessions per 3 LMs. Reviving Youth of Forums	2 additional Information Sessions per 2 LMs. Reviving Youth of Forums
	Women Empowerment	Women Empowerment through linkages with various women development institutions	Two legacy projects for the district	Municipal Manager's Office	Community & Social Services	01 029 78820	R 900,000	Consultation with stakeholders and hosting of Women development identified LM and Simultaneously conducting Youth information sessions (Youth Sessions in 2 LMs) Reviving	2 Information Sessions per 2 LMs. Reviving Women of Forums	3 additional Information Sessions per 3 Women of Forums	2 additional Information Sessions per 2 LMs. Reviving Women of Forums

As asked