

CACADU DISTRICT MUNICIPALITY: AMENDED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2013/14

Project	Key Performance Indicator	Annual Target 2013/14	Department	GFS	2013/14 Account Number	2013/14 R's	Actual Expenditure	Performance Milestones			
								30 Sep 2013 Target	31 Dec 2013 Target	31 Mar 2014 Target	30 Jun 2014 Target
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT											
Jansenville Water Conservation and Demand Management	Installation of 24 Zone Meters in Jansenville	24 Zone Meters installed	Planning and Infrastructure Services	Water	01 158 78295	R 1 288 514	R 173 024	12 Zone meters installed	18 Zone meters in total installed	24 Zone meters installed - project complete	NA
Old dry toilet systems in the former DMA	Demolishing of old dry toilet systems in the former DMA	100% demolish of dry toilet system	Planning and Infrastructure Services	Sanitation	01 170 78226	R 543 582	R 143 816	Service Provider appointed	Project complete	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	Waste water treatment works extended	Planning and Infrastructure Services	Sanitation	01 158 78118 / 01 158 78276	R1 848 939 / R8 674 952	R 3 133 230	Contractor appointed	Contractor on site	50% completed	100% completed
Eradication of Buckets in Makana	Makana settlement areas (infill's) with reticulated sewer network	Sewer reticulation 75% Complete	Planning and Infrastructure Services	Sanitation	01 202 78282	R 3 000 000	R 0	Appointment of a contractor	25% Construction complete	50% Construction complete	75% Construction completed
WSAMSP 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	01 158 78273	R 799 882	R 0	25% progress	50%	100% Complete	Project Complete
Construction of Sidewalks and Walkways	500m of Sidewalks and walkways constructed in Kareedouw in Koukamma	500m of Sidewalks and walkways constructed in Kareedouw in Koukamma	Planning and Infrastructure Services	Roads	01 152 78274	R 988 550	R 561 341	Contractor on site	50% complete	100% complete	NA

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A Spatial Development Framework	Develop an SDF	An SDF of Cacadu developed	Planning and Infrastructure Services	Planning & Development	01 152 78195	R 300 000	R 178 592	100 % Complete	N/A	NA	NA
Review and Consolidation of Camdeboo Zoning Scheme Regulations	Reviewed Camdeboo Zoning Scheme	Reviewed and Consolidated Zoning Scheme Regulations	Planning and Infrastructure Services	Planning & Development	01 152 78195	R 200 000	R 0	Develop Terms of Reference	Appoint Service Provider	First Draft Advertisd for Comments	Regulations Finalised
Bavaans LLM	Rietbron Development Plan	Draft Development Plan	Planning and Infrastructure Services	Planning & Development	01 152 78195	R 300 000	R 0	NA	Develop Terms of Reference	Appoint Service Provider	First Draft of Plan advertised for comments
Construction of a Inter-city Bus-terminal in Graaff Reinet	Construction of Inter-City Bus Terminal in Graaff Reinet	75% Construction of Bus-terminal Complete	Planning and Infrastructure Services	Road Transport	01 154 76145 / 01 154 78255	R 3 720 788 (inclusive of both votes)	R 0	Project advertised	Contractor on site	25% Complete	75% Complete
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	01 202 76122 / 01 202 78261	R 1 000 000 / R5 675 210	R 2 215 977	10% of construction completed	40% 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	01 154 78277	R 1 500 000	R 37 599	80% Phase 2 of project completed	Project complete	NA	NA

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Rural Roads Asset Management System (RRAMS)	Rural Roads Asset Management System set up.	Visual Assessments and Inventory surveys complete	Planning and Infrastructure Services	Roads	01 154 75360	R 1 902 000	R 0	GIS base data 100% set up	50% Visual Assessments of roads complete	Data and GIS Reconciliation and Refinement 100 % complete	Inventory surveys (bridges, culverts, s/w, signage etc.) 100% complete
Licensing of Solid Waste Sites for Kou-kamma, and Ndlambe	Legal Waste sites Licensed for Kou-kamma, and Ndlambe achieved	EIA applications submitted to DEDEA for Kou-kamma, and Ndlambe	Planning and Infrastructure Services	Environmental Health	01 192 78268	R 500 000	R 6 444	Service Provider for basic assessment appointed	Basic assessment Report submitted	Full EIA process commences	EIA Applications submitted to DEDEA

DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS

GRAP Implementation	Provision of assistance to 5 LMs in respect to GRAP compliance and Improve Audit Outcomes	Provide assistance through 1 training workshops held in GRAP compliance and new standards by making available financial management support to deal with issues raised in the LMs AGs management letter	Finance & Corporate Services	Finance and Admin	01 055 78207	R 2 150 000	R 0	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
Implementation of Financial Management and Compliance Improvement Plan	Financial Management and Compliance Improvement Plan	Review CDM's financial policies and implement controls and improve legislative compliance	Finance & Corporate Services	Finance and Admin	01 055 78214	R 400 000	R 20 560	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

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Implementation of CDM Performance Management Tool at LMs	100% Implementation of the Automated CDM PMS System in all LMs	Performance Management Support(PMS) Support to the 9 LMs in CDM with the implementation of the Automated CDM PMS System.	Municipal Manager's Office	Other	01 027 78136	R 200 000	R 86 142	50% Implementation of CDM Automated PMS System at LMs	70% Implementation of CDM Automated PMS System at LMs	90 % Implementation of CDM Automated PMS System at LMs	Project Complete
DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT											
Pellet factory in Rietbron	Mobilise Funding Partners for the Implementation of the Pellet Factory	To mobilise funding for the Pellet Factory	Economic Development	LED	01 147 78241	R 350 000	R 0	Project manager appointed	Pre-establishment report completed and submitted to Council	Lobbying for funding and Stakeholder engagement	Implementation plan developed

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Support to SMMEs and Cooperatives.	4 SMME and Cooperatives development programmes implemented.	2 SMME programmes from LMS supported. 2 Cooperatives supported.	Economic Development	LED	01 147 78216	R 1 200 000	R 27 289	Invite new proposals from LMS. Review proposals and submit to Mayco for approval.	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.
REDI programme	3 REDI projects implemented Grain strategy, Project profiling, CSAP)	Projects implemented	Economic Development	REDI	01 146 78257	R 1 050 000	R 0	20% of REDI projects implemented	45% of REDI projects implemented	70% of REDI projects implemented	100% of REDI projects implemented
Integrated waste to energy feasibility study	Determine the feasibility of an integrated waste to energy cluster	Feasibility study complete	Economic Development	REDI	01 147 78189	R 600 000	R 0	Service provider appointed	Waste streams identified and related volumes determined	SMME opportunities identified	Feasibility study complete
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	01 400 78284	R 1 000 000	R 0	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
Tourism marketing	To conduct review and implementation of tourism marketing strategy	Tourism marketing strategy reviewed and implemented	Economic Development	Tourism	01 400 78124	R 2 000 000	R 492 489	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	Placements in at least 2 media channels, Winter Campaign, Printing 7 out, Placements in at least 2 media channels, Support at least to 2 Festivals in the District	Participate at Tourism Indaba, Winter Campaign roll out, Placements in at least 2 media channels, Support at least to 2 Festivals in the District

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Support to LTOs	To support at least 3 LTOs	3 LTOs supported	Economic Development	Tourism	01 400 78052	R 600 000	R 40 700	Request for project proposals.	Proposals reviewed, evaluated and submitted to Mayoral Committee for approval	3 LTO projects funded, implemented and monitored	Funded Projects implemented and funds spent according to project plan and Monitor
Destination and sub-branding signage	Install billboard in Makana and Baviaans	Billboards installed	Economic Development	Tourism	01 400 78053	R 554 346	R 0	Terms of reference and specifications completed and service provider appointed	Basic Assessment and site identification conducted for erection of billboard and Site agreement signed with the land owner for installing Billboards	Site agreement signed with the land owner and Site Plans and designs completed	All Billboards installed and Close-out report submitted to MC
Tourism education and awareness	Funding Support to Wilderness Foundation Training Programme (Umzi Wehnu) for at least 6 district participants	Umzi Wehnu supported through transfer of funding for skills development and capacity building	Economic Development	Tourism	01 400 78217	R 600 000	R 0	6 participants from the District selected and training commenced	Training in progress	Half year progress report submitted	Training programme completed and close-out report to MC
Agricultural mentorship programme	Mentorship programme institutionalized and evaluated in 7 LMs	12 Emerging farmers projects mentored in 7 LM and experiences documented	Economic Development	Planning & Development	01 447 78188	R 2 150 000	R 205 185	5 pilot projects and 7 roll-out projects are implemented and monitored	2nd 12 month cycle for 2 roll-out projects evaluated	2nd 12 month cycle for 2 roll-out projects evaluated	5 pilot projects concluded and evaluated. 7 roll-out projects implemented and TOR's for 5 additional roll-out projects prepared.

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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	01 205 78421	R2 708 871 (inclusive of all libraries)	R1, 717, 687 (inclusive of the Library projects)	50% construction of library completed	100% construction of library completed	NA	NA	
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	01 205 78420 / 01 205 78421	R2 708 871 (inclusive of all libraries)	R1, 717, 687 (inclusive of the Library projects)	Contractor appointed	25% construction of library completed	70% construction of library completed	100% construction of library	
DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES												
Standardisation of Fire Hydrants in the District	Restored and standardised Fire Hydrants in Koukamma, Camdeboo and Kouga	Standardised Hydrants in place for Kouga and Koukamma, Camdeboo	Planning and Infrastructure Services	Public Safety	01 113 78201	R 2 205 205	R 116 015	Service Provider appointed	25% completed	50% completed	100% completed	
Refurbishment of a Satellite Station in Ndlambe	Satellite station upgrade completed	Refurbishment of a satellite station Complete	Planning and Infrastructure Services	Public Safety	01 113 78251	R14 446 106 (inclusive of all fire station projects)	R4 611, 638 (inclusive of all fire station projects)	Contractor appointed	25% of refurbishment completed	50% of refurbishment completed	100% of refurbishment completed	
Koukamma Fire Station	Construction of Koukamma Fire Station	50% of construction complete	Planning and Infrastructure Services	Public Safety	01 113 78251	R14 446 106 (inclusive of all fire station projects)	R4 611, 638 (inclusive of all fire station projects)	Finalisation of Site verification and finalisation thereof	Appointment of Service Providers - Architects and Engineers	EIA completed	Contractor on site	
Construction of Fire Station in BCRM	Construction of fire station in BCRM	Fire station Constructed	Planning and Infrastructure Services	Public Safety	111378251	R14 446 106 (inclusive of all fire station projects)	R1 611, 638 (inclusive of all fire station projects)	Contractor on site	50% of construction completed	100% of construction completed	NA	
DEVELOPMENT PRIORITY 5: INSTITUTIONAL DEVELOPMENT												
Records Management System	Implementation of Records Management System at CDM	Fully effective Records Management System at CDM Implemented	Finance & Corporate Services	Other	102876103	R 400 000	R 0	Planning and Development of TORs	Appointment of Service Provider	System implemented	System implemented and fully effective	

*Changes highlighted in grey



EXECUTIVE MAYOR:

30/01/2014