

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


Objective	Strategy	Project	Key Performance Indicator	Annual Target 2013/14	Department	GFS	2013/14 Account Number	2013/14 R's	Performance Milestones			
									30 Sep 2013 Target	31 Dec 2013 Target	31 Mar 2014 Target	30 Jun 2014 Target
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT												
To provide support to LMs on planning and implementation of bulk water supply projects.	Implementation of water projects as mandated by LMs	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 400 000	12 Zone meters installed	18 Zone meters in total installed	24 Zone meters installed - project complete	NA
To support LMs in ensuring that all communities have access to decent sanitation by 2017	Implementation of sanitation projects as mandated by LMs	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 250 000	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 76118 / 01 158 78276	R1 848 939 / R6 000 000	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 2 500 000	Appointment of a contractor	25% Construction complete	50% Construction complete	75% Construction completed
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 LMs	WSA Assessment complete in 9 LMs	Planning and Infrastructure Services	Water	01 158 78273	R 400 000	25% progress	50%	100% Complete	Project Complete
To promote integration between spatial planning and transportation planning to achieve sustainable human settlements	Implementation of transportation projects	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 600 000	Contractor on site	50% complete	100% complete	NA
		A Spatial Development Framework	Develop an SDF	An SDF of Cacadu developed	Planning and Infrastructure Services	Planning and Infrastructure Services	01 152 78195	R500,000	100 % Complete	N/A	NA	NA
		Construction of an 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 / 154 78255	R1 128 418 / R1 720 788	Project advertised	Contractor on site	25% Complete	75% Complete
To provide roads infrastructure from basic service to a higher level in key strategic areas for at least 10 km's per annum over 5 years	Implementation of roads projects as mandated by LMs	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 / 202 78261	R1 000 000 / R5 000 000	10% of construction completed	40% of construction completed	75% of construction completed	100% of construction completed

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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	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 150 000	80% Phase 2 of project completed	Project complete	NA	NA
		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	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 Licenced for Kou-kamma, and Ndlambe achieved	EIA applications submitted to DEDEA for Kou-kamma, and Ndlambe	Planning and Infrastructure Services	Health	01 192 78268	R 500 000	Service Provider for basic assessment appointed	Basic assessment Report submitted	Full EIA process commences	EIA Applications submitted to DEDEA
To improve effectiveness in municipal financial management	Improve corporate governance systems both in the district and 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 LM's AG's management letter	Finance & Corporate Services	Finance and Admin	01 055 78207	R 1 650 000	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
		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	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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	Building in-house capacity in LM so that they can perform their functions and stabilise institutional systems	Records Management System	Implementation of Records Management System at CDM	Fully effective Records Management System at CDM implemented	Municipal Manager's Office	Other	102878103	R 400 000	Planning and Development of TOR's	Appointment of Service Provider	System implemented	System implemented and fully effective
To assist Municipalities to achieve and sustain clean audits by 2014 and annually thereafter.	Improve corporate governance systems both in the district and LM's.	Implementation of CDM Performance Management Tool at LM's	100% Implementation of the Automated CDM PMS System in all LM's	Performance Management Support(PMS) Support to the 9 LM's in CDM with the implementation of the Automated CDM PMS System.	Municipal Manager's Office	Other	01 027 78136	R 300 000	50% implementation of CDM Automated PMS System at LM's	70% Implementation of CDM Automated PMS System at LM's	90 % Implementation of CDM Automated PMS System at LM's	Project Complete
DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT												
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	01 147 78241	R 100 000	Project manager appointed	Pre-establishment report completed and submitted to Council	Lobbying for funding and Stakeholder engagement	Implementation plan developed
Promote social economy investments	Support to SMMEs and Cooperatives.	Support to SMMEs and Cooperatives.	4 SMME and Cooperatives development programmes implemented.	2 SMME programmes from LM's supported. 2 Cooperatives supported.	Economic Development	LED	01 147 78216	R 1 200 000	Invite new proposals from LM's. Review proposals and submit to Mayco for approval.	PSC established for approved projects. SLAs signed with successful LM's 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.	Create new generation green jobs rooted in renewable energy	REDI programme	3 REDI projects implemented Grain strategy, Project profiling, CSAP)	Projects implemented	Economic Development	REDI	01 146 78257	R 550 000	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	Service provider appointed	Waste streams identified and related volumes determined	SMME opportunities identified	Feasibility study complete
Grow rural tourism economy	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	01 400 78284	R 1 000 000	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

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		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	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 LTOs	3 LTO's supported	Economic Development	Tourism	01 400 78052	R 500 000	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 78083	R 400 000	Terms of reference 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 Weithu) for at least 6 district participants	Umzi Weithu supported through transfer of funding for skills development and capacity building	Economic Development	Tourism	01 400 78217	R 500 000	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
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	Mentorship programme institutionalized and evaluated in 7 LMIs	12 Emerging farmers projects mentored in 7 LMIs and experiences documented	Economic Development	Planning & Development	01 147 78188	R 2 150 000	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 TORs for 5 additional roll-out projects prepared.

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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	Mentorship programme institutionalized and evaluated in 7 LMs	12 Emerging farmers projects mentored in 7 LM and experiences documented	Economic Development	Planning & Development	01 147 78188	R 2 150 000	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 TORs for 5 additional roll-out projects prepared.
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	01 205 78421	R 300 000	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 75420 / 01205 78421	R288 000 / R212 000	Contractor appointed	25% construction of library completed	70% construction of library completed	100% construction of library
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 Koukamma, Camdeboo and Kouga	Standardised Hydrants in place for Kouga and Koukamma, Camdeboo	Planning and Infrastructure Services	Public Safety	01 113 78201	R 3 000 000	Service Provider appointed	25% completed	50% completed	100% completed
	Provide resources	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	R 2 500 000	Contractor appointed	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 500 000	Contractor on site	50% of construction completed	100% of construction completed	NA

EXECUTIVE MAYOR:  26/06/2013.

DEVELOPMENT PRIORITY 5: INSTITUTIONAL DEVELOPMENT