

**CACADU DISTRICT MUNICIPALITY: DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/15**

Objective	Strategy	Project	Key Performance Indicator	Annual Target 2014/15	Department	GFS	2014/15 Account Number	2014/15 R's	Performance Milestones			
									30 Sep 2014 Target	31 Dec 2014 Target	31 Mar 2015 Target	30 Jun 2015 Target
<b>DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT</b>												
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 Conservation and Demand Management	Installation of Meters in Jansenville	Meters installed	Planning and Infrastructure Services	Water	01 158 78295	R 1 500 000	25% complete	75% Complete	100% Complete	NA
		District Wide Infrastructure Plan	Infrastructure Plan Developed	Five year Infrastructure Plan	Planning and Infrastructure Services	All Services	To be determined	R 1 500 000	Consultant appointed	Study commenced	40% Progress	100% Complete
		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 78264	R 200 000	Regulations Finalised	N/A	N/A	N/A
		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 78255	R 5 000 000	Contractor on site	25% Complete	60% Complete	100% Complete
		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 2 110 000	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
<b>DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S</b>												
To Improve effectiveness in municipal financial management	Improve corporate governance systems both in the district and LMs	Support to LM's to improve Audit Outcomes	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 2 900 000	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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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	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 50 000	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
<b>DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT</b>												
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	Business Plans reviewed. Commercial Farmers mobilised and two funding proposals submitted	Pre-establishment Phase report completed and submitted to Council	Economic Development	LED	01 147 78241	R 350 000	Business Plan reviewed	Mobilisation of key stakeholders, LM, Communities, Farmers and Sector Depts.	2nd 12 month cycle for 2 roll-out projects evaluated	Land Secured and 2 funding proposals submitted to prospective funding agencies.
	<b>Support to SMMEs and Cooperatives (new).</b>	Development Support to SMMEs/Cooperatives in the Local Municipalities	5 SMME and Cooperatives business support. CDM hosting one SMME Fair	2 SMME from LMs supported. 3 Cooperatives supported. One SMME fair organised.	Economic Development	LED	01 147 78216	R 1 500 000	Invite proposals from LMs for Coop support. Select 2 SMMEs from LED sector plans of LMs. Submit to Mayco for approval	PSC established for approved projects.SLA signed with LMs	Monitor Implementation and submit progress report to Mayco	Host CDM SMME Fair
		Facilitate Sector-Specific partnerships	1 PPP project facilitated - Honeybush Tea Industry	Partnership secured through business Cooperation	Economic Development	LED	To be determined	R 750 000	Facilitate PPP for H/bush Tea project	MOU us signed by KKM LM, CDM and Private Sector	Implement the PPP for H/bush tea project	Official Launch and report progress to Mayco.
	<b>Institutional Support (new)</b>	Implement DST and CDF annual programme/action plan	Capacity Development for LMs is undertaken	To ensure DST plans are implemented and CDFs are active and operational	Economic Development	LED	To be determined	R 750 000	1 meeting of DST held. 1 meeting of CDF held. Report progress to Mayco	LED capacity Building programme implemented	1 meeting of DST held. 1 meeting of CDF held. Report progress to Mayco	LED capacity building programme is implemented.
Invest in natural capital to contribute to government's target of creating 20,000 "green" jobs by 2020.	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 500 000	Approval of identified and confirmed sites by regulating bodies	Design and construction of signs	Addo Route signs erected	Route Monitoring

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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 1 200 000	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 5 LTO's	5 LTO's supported	Economic Development	Tourism	01 400 78052	R 600 000	Request for project proposals.	Proposals reviewed, evaluated and submitted to Mayoral Committee for approval	5 LTO projects funded, implemented and monitored	Funded Projects implemented and funds spent according to project plan and Monitor
		Tourism Sector Development Support to LMs	To support at least 2 LM's	2 LMs supported	Economic Development	Tourism	01 400 78052	R 800 000	Request for project proposals.	Proposals reviewed, evaluated and submitted to Mayoral Committee for approval	2 LM projects funded, implemented and monitored	Funded Projects implemented and funds spent according to project plan and Monitor
		Tourism education and awareness	Funding Support to Wilderness Foundation Training Programme (Umzi Wethu) for at least 6 district participants	Umzi Wethu supported through transfer of funding for skills development and capacity building	Economic Development	Tourism	01 400 78217	R 600 000	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 implemented and evaluated in 7 LMs	12 Emerging farmers projects mentored in 7 LM and experiences documented	Economic Development	LED	01 147 78188	R 2 000 000	Business Plan reviewed	Four projects implemented and monitored	four projects evaluated	Four projects evaluated
To be determined	To be determined	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 78421	R 972 000	50% construction of library completed	75% construction of library completed	100% construction of library completed	N/A

**DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES**



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EXECUTIVE MAYOR: \_\_\_\_\_