



Sarah Baartman
DISTRICT MUNICIPALITY
Province of the Eastern Cape
Progress through development

SARAH BAARTMAN DISTRICT MUNICIPALITY

AMENDED

SERVICE DELIVERY AND BUDGET IMPLEMENTATION

PLAN

2015/2016

SARAH BAARTMAN DISTRICT MUNICIPALITY: AMENDED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/16

Objective	Strategy	Project	Key Performance Indicator	Annual Target 2015/16	Department	GFS	2014/15 Account Number	2015/16 R's	Performance Milestones			
									30 Sep 2015 Target	31 Dec 2015 Target	31 Mar 2016 Target	30 Jun 2016 Target
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT												
To provide costed infrastructure plans	Appointment of experienced professional team	District Wide Infrastructure Plan	District-Wide Infrastructure Plan Developed	Five year Infrastructure Plan Developed for SBDM	Planning and Infrastructure Services	Planning & Development	01 202 78165	R750,000	Data Capturing 50% complete	Data Capturing complete	Submission of Draft Report	Submission of Final Report and project complete
To promote and co-ordinate integrated spatial planning in the District	Co-ordinate the implementation of Spatial Planning and Land Use Management Act (SPLUMA)	Review and Consolidation of Makana Zoning Regulations	Reviewed Makana Zoning Scheme	Draft Regulations and Status Quo Maps Complete	Planning and Infrastructure Services	Planning & Development	01 152 78195	R 300,000	Appointment of Service Provider	Submission of Status Quo Report	Public Participation Complete	Draft Regulations Complete
To promote integration between spatial planning and transportation planning to achieve sustainable human settlement	Implementation of transportation projects	Construction of a Inter-city Bus-terminal in Graaff Reinet complete	Construction of Inter-City Bus Terminal in Graaff Reinet complete	Construction of a bus terminus and taxi rank complete	Planning and Infrastructure Services	Road Transport	01154 76145 0115478255 0115476234	R 13,570,788	Construction in progress	Construction 50% complete	Construction 75% complete	Project 100% complete
To provide roads infrastructure from basic service to a higher level in key strategic areas for at least 10km's per annum over 5 years	Implementation of road projects as mandated by LMs	Rural Roads Asset Management System (RRAMS) complete	Rural Roads Asset Management System set up for SBDM	Rural Roads Asset Management System set up for SBDM	Planning and Infrastructure Services	Roads	01 154 75360	R 2,200,000	50% Roads information on GIS data base	75% of roads information on GIS data base	90% of Roads information on GIS data base	100% of roads information on GIS data base
To promote the prevention of air pollution and degradation air quality throughout the district	Implementation of Air Quality Management Plan	Development of Air Quality Management Plan in SBDM	Development of Air Quality Management Plan	Upgrading of main road 75% complete in Nomathamsanqa	Planning and Infrastructure Services	Planning & Development	01 202 76164	R 5,235,000	Construction commences	30% of Construction completed	50% of Construction completed	75% of Construction completed
				Air Quality Management Plan Complete	Planning and Infrastructure Services	Planning & Development	01 192 78662	R260,000	Tender process complete	Appointment of Service Provider	Submission of Final AQM Plan	Submission of Final AQM Plan

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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 Waste management Plan	Review of Integrated Waste Management Plan for Makana, Koukamma, Ndlambe, Kougou, Koukamma, Blue Crane and SRV	Review of Integrated Waste Management Plan in Makana, Koukamma, Ndlambe, Blue Crane, Kougou and SRV	Review of Integrated Waste Management Plan for Makana, Koukamma, Blue Crane, Ndlambe, Kougou and SRV Complete	Planning and Infrastructure Services	Planning & Development	01 192 78449	R 700,000	Tender process complete	Appointment of Service Provider	Submission of Draft IWM Plan	Submission of Final IWM Plan
To reduce the effects of stormwater in prone areas by building 10 km of drainage per year	Stormwater Management Plan	Planning and Feasibility Study	Stormwater Masterplans for Bushman's River Mouth in Ndlambe Complete	Stormwater Masterplan for Bushman's River mouth in Ndlambe Complete	Planning and Infrastructure Services	Planning & Development	01 202 78143	R 400,000	Draft Masterplan for Bushman's complete and Data capturing & Analysis for Port Alfred in progress	Data capturing & Analysis for Bushman's river mouth complete	Draft Masterplan for Bushman's river mouth complete	Final Masterplan for Bushman's river mouth complete
DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS												
To improve effectiveness in municipal financial management	Improve corporate governance systems both in the district and LMs	GRAP Implementation	Provision of assistance to 9 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 AG's management letter	Finance & Corporate Services	Finance and Admin	0105578207 0102876117	R 2,500,000	Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and preparation on the audit plan	Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and preparation on the audit plan	Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and preparation on the audit plan	Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and preparation on the audit plan
DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT												
Broaden economic participation and inclusion by increasing the number and support to small enterprises by 10%	Promote Social Economy Investment	Development Support to SMMEs/Cooperatives in the Local Municipalities	8 SMME and Cooperatives and Business supported, SBDM facilitating an Agri-expo	4 SMME from LMs supported, 4 Cooperatives supported, SBDM facilitating an Agri-expo	Economic Development	LED	01 147 78216	R 2,000,000	Invite proposals from LMs for Coop/SMME support. Select and submit to MAYCO for approval. Engagements with Agri industry for buy-in	SLA's signed with LMs. Implementation commence. Confirm commitments from Agri industry on the Agri Expo	Implementation, monitoring and evaluation of the SMME/Coops projects. Development of a business case for the Agri expo	Submit closing reports to Mayco and Council on SMME/Coops projects funded by SBDM. Mobilisation of resources to host Agri expo

Performance Milestones												
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	Facilitate community and worker participation in share ownership	Mainstreaming cooperatives in the Honey Bush Tea Project	3 Co-ops for Honeybush Tea Project supported.	3 Cooperatives are mainstreamed in the Honeybush Tea Project in Koukamma LM	Economic Development	LED	01 147 78275	R 300,000	PSC to confirm Co-ops for mainstreaming	Business agreements signed and agreed between coops and private party	M&E conducted and report progress to Mayco and Council	Closing report submitted to Council
Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research.	Build Government to Government Partnerships	Implement DST annual programme/action plan	4 DST meetings and business outreach(as) are held. LED capacity building programme implemented.	DST plans are implemented. Phase 2 of the LED capacity Building programme implemented	Economic Development	LED	01 147 78189	R 700,000	1 DST meeting held. Dev . 1 PSC meeting of LED Capacity implementation developed and approved between NMMU and SBDM .	1 DST meeting held . and Progress report submitted to Mayco. LED Capacity building implemented	1 DST meeting held . and Progress report submitted to Mayco. LED Capacity building implemented	1 DST meeting held . and Progress report submitted to MAYCO
Regenerate core towns as service and Economic Hubs	Promote Rural tourism and Niche services and manufacturing	Tourism Marketing	To conduct review and implementation of tourism marketing strategy	Tourism marketing strategy reviewed and implemented	Economic Development	Tourism	01 400 78124	R 1,700,000	Service provider appointed. Review marketing strategy and formulate implementation plan of the Tourism Marketing strategy.	Implement Tourism marketing Strategy through Participation at the Getaway show. The implementation of Monthly Getaway for Locals; Placements of Advertisements in at least 2 media channels and conduct summer campaign. Invite a proposal from National Arts Festival and Wild fees. Tourism packaging	Additional Placements in at least 2 media channels; Complete Campaign; and print 7 wonders area brochures. The implementation of Monthly Getaway for Locals. Tourism statistics system updated. Tourism packaging. Invite proposals from National Arts Festival and Wild fees.	Participate at Tourism Indaba. Winter Campaign roll out; Placements of adverts in at least 2 media channels. SLA's signed with the Developmental programmes in the festivals implemented and monitored.
Support to LTOs			To support at least 5 LTOs in the District	5 LTO's supported in the District	Economic Development	Tourism	01 400 78052	R 800,000	Invite Proposals from LTO's reviewed, evaluated and submitted to Mayoral Committee for approval	Service level Agreements signed with LTOs/Beneficiaries	5 LTO projects implemented and monitored	Close-out Report submitted to Mayco and Council

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Developing skills and education base by increasing the number of semi-skilled and skilled by 10%	Create further education opportunities	Tourism Infrastructure Investment	To establish Greater Addo Tourism Route	Greater Addo Tourism Route established	Economic Development	Tourism	01 400 78284	R 600,000	Obtain site approvals from relevant authorities e.g. SANRAL, Provincial Roads and LM's	Route Signs designed	Route Signs installed	Close-out Report submitted to Mayco and Council
		Tourism Sector Development Support to LMs	Tourism Sector Development: 3 Tourism Infrastructure Development projects supported	3 Tourism Infrastructure Development projects supported	Economic Development	Tourism	01 400 78052	R 1,500,000	Request for proposals from LMs as identified in the Tourism Sector Plans. Proposals reviewed, evaluated and submitted to Mayoral Committee for approval	Service Level Agreements signed with LM's	3 LM projects implemented and monitored	Close-out Report submitted to Mayco and Council
Increase Agricultural Income	Develop skills through mentorship in the Agricultural Sector by increasing the number of semi-skilled emerging farmers by 10%.	Creative Industries support	To formulate Creative Industries strategy for the District Municipality. To support at least 5 Creative Industries' projects in LMs.	5 creative Industries projects supported in the District	Economic Development	Creative Industries	01 400 78341	R 900,000	Service provider appointed for strategy formulation. Invite proposals from LMs on Creative Industry support.	Strategy formulation managed and monitored. Service Level agreements signed with LMs / Beneficiaries	Draft strategy submitted to PSC5 Creative Industries projects implemented and monitored	Final draft strategy submitted to MAYCO for consideration. Close-out report submitted to MAYCO and Council
		Agricultural mentorship programme	Mentorship implemented for Emerging Farmers and evaluated in 5 LMs	3 new mentorship sites active and 5 existing mentorship sites mentored and monitored	Economic Development	LED	01 147 78188	R 920,000	5 sites are active, operational and monitored.	Mentorship implemented for Emerging Farmers and evaluated in 5 LMs	3 New mentorship sites identified and 5 existing mentorship sites mentored and monitored	5 new sites implemented and monitored. Additional 3 new sites are identified
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	Restoration and standardisation of Fire Hydrants in Ndlambe, Kouga and Makana	Restoration and standardisation of 150 Fire Hydrants in Kouga, Makana and Ndlambe	Planning and Infrastructure Services	Public Safety	0111378201 0120276164	R 360,000	Appointment of Service Provider	50 Fire Hydrants standardised	50 Fire hydrants standardized	50 Fire hydrants standardized
		Construction of Ndlambe Integrated Emergency Response Centre	Integrated Emergency Response Centre completed in Ndlambe complete	Initiation of project construction	Planning and Infrastructure Services	Public Safety	0111378353 0111375849	R 7,452,000	Construction commences	Construction 40% complete	Construction 70% complete	Project 100% complete

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									Mitigate disaster risk		Palerson Emergency Disaster Centre	Palerson Emergency Disaster Centre	Construction of Disaster Centre in Palerson	Planning and Infrastructure Services	Public Safety	01 113 78202	R 1,000,000	Appointment of Consultant	Determine the scope of the project	Finalize the appointment of design team	Final design and documentation complete
											Koukamma Fire Station	Construction of Koukamma Fire Station	100% of construction complete	Planning and Infrastructure Services	Public Safety	01 113 78352	R 2,208,000	Construction in progress	40% of Construction completed	80% of Construction completed	Project 100% complete
									Mitigate disaster risk	Mitigate disaster risk	Disaster Risk Reduction through training of artisans	Establishment of a trained team of artisans	Training of 15 young people as artisans	Planning and Infrastructure Services	Public Safety	01 1187 8885	R 1,000,000	Appointment of service provider	30% of training completed	60% of training completed	100% of training complete
Disaster Risk Assessment	Undertake a disaster risk and hazard analysis of the SBDM area.	Risk Assessment of the 6 municipalities	Planning and Infrastructure Services	Public Safety	01 118 78772	R 2,000,000	Appointment of service provider	Assessment Undertaken at 2 Municipalities			Assessment Undertaken at 2 Municipalities	Assessment Undertaken at 2 Municipalities									
DEVELOPMENT PRIORITY 5: INSTITUTIONAL DEVELOPMENT																					
To integrate and synergise operations between Department of Social Development and SBDM on HIV and AIDS on Orphan Vulnerable Children Programmes annually																					
To work closely with DSD and other organisations working with OVC's																					
Implementation of the HIV/AIDS Plan													100% implementation of the HIV/AIDS Plan								
Municipal Manager													Community and Social Service								
01 034 78243													R 300,000								
Survey in Camdeboo and BCR, 9 Empowerment Session and HCT drives, 4 Community Dialogues on GBV and District Policy on Mainstreaming													Survey in Camdeboo and BCR, 9 Empowerment Session and HCT drives, 4 Community Dialogues on GBV and District Policy on Mainstreaming								
Hosing of District Wide Aids Day, 4 Dev Plans, Support 2 CBO and 1 prevalence and incidence survey													Hosing of District Wide Aids Day, 4 Dev Plans, Support 2 CBO and 1 prevalence and incidence survey								
Conduct Internal HCT Programme													Conduct Internal HCT Programme								
Support Makana LAC and DAC													Support Makana LAC and DAC								

29/10/2016

[Signature]

EXECUTIVE MAYOR