



Sarah Bartman

DISTRICT MUNICIPALITY

Province of the Eastern Cape

Progress through development

SARAH BARTMAN DISTRICT MUNICIPALITY

**AMENDED SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

2016/2017

SARAH BARTMAN DISTRICT MUNICIPALITY- AMENDED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/17

Objective	Strategy	Project	Key Performance Indicator	Annual Target 2016/17	Department	GFS	2016/17 Account Number	2016/17 R's	Performance Milestones			
									30 Sep 2016 Target	31 Dec 2016 Target	31 Mar 2017 Target	30 Jun 2017 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	Ten year Infrastructure Plan Developed for SBDM	Planning and Infrastructure Services	Planning & Development	01 202 78165	R 1 500 000	Socio-economic report submitted	Data collection	Data collection complete	Draft Infrastructure Plan 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 Makena Zoning Scheme Regulations	Reviewed Ndabambe Zoning Scheme	Ndambe Zoning scheme Status quo report completed	Planning and Infrastructure Services	Planning & Development	01 152 78195	R500 000	NA	Specification committees will be established	Service provider Appointed	Status Quo Report 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 Makena Zoning Scheme Regulations	Reviewed Makena Zoning Scheme	Draft Regulations and Status Quo Maps Completed	Planning and Infrastructure Services	Planning & Development	01 152 78195	R 326 000	Draft Makena Zoning scheme	Adopted Makena Zoning scheme	NA	NA
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 Terminal and Taxi Rank completed	Planning and Infrastructure Services	Road Transport	115 478 255	R 1 294 000	Practical Completion of the works	Project 100% Completed	NA	NA
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 Installed for SBDM and its LMS	Planning and Infrastructure Services	Roads	01 154 78360	R 2 261 000	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
		Rietbron Roads & Stormwater	Upgrading of Rietbron Roads & Stormwater	Construction of 500m of Rietbron roads& stormwater	Planning and Infrastructure Services	Roads	01 202 78261	R 2 732 000	Supply chain Management Committees (Bid Evaluation & Specification Committees) concluded	Contractor appointed	Project construction commenced	Upgrading of Rietbron Roads & Stormwater completed
		Construction of New Roads in Valencia, Addo SRVM	Construction of 1,3km roads in Valencia (Sundays River Valley)	Construction of 1,3km roads in Valencia completed	Planning and Infrastructure Services	Roads	0120278164	R4 000 000	Contractor appointed by SRVM	Construction commenced	Construction at 50% progress.	Construction of R1,2km completed

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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	Air Quality Management Plan Complete	Planning and Infrastructure Services	Planning & Development	01 192 78662	R 40 000	Project 100% Completed	NA	NA	NA
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, Ndlambe, Kouga, Koukamma, Blue Crane and SRV	Review of Integrated Waste Management Plan in Makana, Koukamma, Ndlambe, Blue Crane, Kouga and SRV	Review of Integrated Waste Management Plan for Makana, Koukamma, Blue Crane, Ndlambe, Kouga and SRV Complete	Planning and Infrastructure Services	Planning & Development	01 192 78449	R 200 000	Project 100% Completed	NA	NA	NA
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	R 3 050 000	Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan	Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan	Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan	Improved Financial Management process, policies, procedures and internal controls and dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan

DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT

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Broaden economic participation and inclusion by increasing the number and support to small enterprises by 10%	Promote Social Economy Investment	Development Support to SMEs/Cooperatives in the Local Municipalities	8 SME and Cooperatives and Business supported financially	4 SME from LMs supported, 4 Cooperatives supported financially	Economic Development	LED	01 147 78216	R 2 500 000	Invite proposals from LMs for Coop/SME financial support. Select and submit to MAYCO for approval.	SLA's signed with LMs. Implementation commence.	Implementation, monitoring and evaluation of the SME/Coops projects.	All SMEs/Coops funded projects are 100% implemented.	
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 outreaches are held. LED capacity building programme implemented.	DST plans are implemented.	Economic Development	LED	01 147 78189	R 450 000	1 DST meeting held. LED Capacity Building Programme implemented.	1 DST meeting held. LED Capacity Building Programme implemented.	1 DST meeting held and progress report submitted to Mayco. LED Capacity Building Programme implemented and progress report submitted to Mayco.	1 DST meeting held and 2017/18 Action Plan developed and submitted to Mayco. LED Capacity Building Programme 100% implemented.	
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 2 200 000	Review and formulate Implementation plan of the Tourism Marketing Strategy. Tourism packaging.	Implement Tourism marketing Strategy through Participation at the Getaway show. The implementation of Locals; Placements of Advertisements in at least 2 media channels and conduct summer campaign.	Additional Placements in at least 2 media channels; Complete concept for Winter Campaign; and print 7 brochures. The implementation of Monthly Getaway for Locals. Invite proposals from National Arts Festival and Wild fees. Updating of Tourism Statistics System	Participate at Tourism Indaba. Winner Campaign roll out; Placements of adverts in at least 2 media channels. SLA's signed with the festivals. Developmental programmes in the festivals implemented. Tourism packaging	

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Developing skills and education base by increasing the number of semi-skilled and skilled by 10%.	Create further education opportunities	Creative Industries support	To formulate Creative Industries strategy for the District Municipality. To support financially at least 5 Creative Industries' projects in LMs.	3 creative Industries projects supported financially in the District	Economic Development	Tourism	01 400 78341	R 900 000	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 LMs	3 LM projects implemented and monitored	All funded Creative Industries' Projects are 100% implemented.
Increase Agricultural Income	Develop skills through mentorship in the Agricultural Sector by increasing the number of semi-skilled emerging farmers by 10%.	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 500 000	2 sites are active, operational and monitored. 1 DAMC meeting held	Mentorship implemented for emerging farmers. Progress Reports submitted to MayoCo. 1 DAMC meeting held	1 Site evaluated. 1 site monitored. 1 DAMC meeting held	Mentorship site evaluated and reports submitted to MayoCo. DAMC progress report submitted to MayoCo
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; BCR and Dr Beyers Naude	Restoration and standardisation of 400 Fire Hydrants in BCR, Dr Beyers Naude and Ndlambe	Planning and Infrastructure Services	Public Safety	120276164	R 3 000 000	Development of Tender documents	Tender evaluation complete	Contractor appointed and 100 fire hydrants installed	300 Fire hydrants installed and project complete; Ndlambe; Blue Crane and Dr Beyers Naude

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Mitigate disaster risk	Mitigate disaster risk	Construction of Ndlambe Integrated Emergency Response Centre	Integrated Emergency Response Centre completed in Ndlambe complete	Construction of Ndlambe Integrated Emergency centre complete	Planning and Infrastructure Services	Public Safety	01 113 78353	R 5 493 500	Construction 75% completed	Construction 90% completed	Construction 100% completed	NA	Contractor appointed
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	01 118 78772	R 200 000	40% training completed	100% training completed	NA	NA	
Mitigate disaster risk	Mitigate disaster risk	Disaster Risk Assessment	Undertake a disaster risk and hazard analysis of the SBDM area.	Risk Assessment of the 9 municipalities	Planning and Infrastructure Services	Public Safety	01 118 78772	R 1 700 000	Assessment Undertaken at 5 Municipalities	Assessment Undertaken at 7 Municipalities	Assessment Undertaken at 9 Municipalities	NA	
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	HIV/AIDS Plan implemented through HCT and TB Campaigns and Household surveys	Municipal Manager	Community and Social Service	01 034 78243	R 400 000	Survey in Camdeboo and BCR, 9 Empowerment Session and HCT drives, 4 Community Dialogues on GBV and District Policy on Mainstreaming	Hosting of District Wide Aids Day, 4 Dev Plans, Support 2 CBO and 1 prevalence and incidence survey	Conduct Internal HCT Programme	Support Makana LAC and DAC	

EXECUTIVE MAYOR:  04/11/2016