

Sarah Bارتمان
DISTRICT MUNICIPALITY
Province of the Eastern Cape

Previously Cacadu District Municipality

SARAH BARTMAN DISTRICT MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION

PLAN

2015/2016

SARAH BAARTMAN DISTRICT MUNICIPALITY: 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 4: 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 | 0120276165 | 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 Scheme Regulations | Reviewed Makana Zoning Scheme | Draft Regulations and Status Quo Maps Complete | Planning and Infrastructure Services | Planning & Development | 0115278284 | 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 | 0115476145 0115478255 | 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 | 0115475360 | 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 | Air Quality Management Plan Complete | Planning and Infrastructure Services | Planning & Development | 119,278,652 | R250,000 | Tender process complete | Appointment of Service Provider | Submission of Final AQM Plan | Submission of Final AQM Plan | | |
| | | Nonmthansanga Main Road (EPWP) | 75% Construction of main road in Nonmthansanga complete | Upgrading of main road 75% complete | Planning and Infrastructure Services | Planning & Development | 0120276164 | R 1,133,000 | Construction commences | 30% of Construction completed | 50% of Construction completed | 75% of Construction completed | | |

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| | | | | | | | | | 30 Sep 2015 Target | 31 Dec 2015 Target | 31 Mar 2016 Target | 30 Jun 2016 Target |
| 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 | 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 | 0120228143 | R 600,000 | Tender process complete | Appointment of Service Provider complete | 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 | 0120228143 | R 700,000 | Draft Masterplan for Bushman's complete and Data capturing & Analysis for Port Alfred in progress | Data capturing & Analysis for Port Alfred complete | Draft Masterplan for Port Alfred complete | Final Masterplan for Port Alfred complete |

DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS

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|---|---|---|---|--|------------------------------|-------------------|------------------------|-------------|---|---|---|---|---|
| | | | | | | | | | 30 Sep 2015 Target | 31 Dec 2015 Target | 31 Mar 2016 Target | 30 Jun 2016 Target | |
| 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 2,500,000 | 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 | | | | | | | | | | | | | |
| Broader 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 SMMEs and Cooperatives and Business supported SBDM facilitating an Agri-expo | 4 SMMEs 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 CoopSMMEs support. Select and submit to MAYCO for approval. Engagements with Agri industry for buy-in | S.LAs signed with LMs. Implementation commencement. Confirm commitments from Agri industry on the Agri Expo | Implementation, monitoring and evaluation of the SMMEs/Coops projects | Development of a business case for the Agri expo | Submit closing reports to Mayor and Council on SMMEs/Coops projects funded by SBDM. Mobilisation of resources to host Agri expo |

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| 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 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 | 0114778275 | 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 |
| 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 2,500,000 | 1 DST meeting held. Dev. 1 PSC meeting of LED Capacity implementation developed and approved between NMMU and SRDM. | 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. LED Capacity building reports submitted to MAVCO |
| | | | | | | | | | Service provider appointed. Review marketing strategy and formulate implementation plan of the Tourism Marketing strategy. | Implement Tourism marketing Strategy through Participation at the Gateway show. The implementation of Monthly Gateway for Locals. Placements of Advertisements in at least 2 media channels and conduct summer campaign. Invite a proposal from National Arts Festival and Wildfies. Tourism packaging | Additional Placements in at least 2 media channels. Complete concept for Winter Campaign; and print 7 brochures. SLA's signed with the festivals. Tourism statistics system updated | Participate at Tourism Indaba. Winter Campaign roll out. Placements of adverts in at least 2 media channels. Developmental programmes in the festivals implemented and monitored. |
| | | Support to LTOs | To support at least 5 LTOs in the District | 5 LTOs supported in the District | Economic Development | Tourism | 01 400 78052 | R 800,000 | Invite Proposals from LTOs reviewed, evaluated and submitted to Mayoral Committee for approval | Service level Agreements signed with LTOs/Delegates | 5 LTO projects implemented and monitored | Close-out Report submitted to Mayco and Council |

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| | | | | | | | | | 30 Sep 2015 Target | 31 Dec 2015 Target | 31 Mar 2016 Target | 30 Jun 2016 Target | |
| 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 LMs | Route Signs designed | Route Signs installed | Close-out Report submitted to Mayco and Council | |
| Increase Agricultural Income | Develop skills through Agricultural Sector by increasing the number of semi-skilled emerging farmers by 10%. | 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 LMs | 3 LM projects implemented and monitored | Close-out Report submitted to Mayco and Council | |
| 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 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 PSCS Creative Industries projects implemented and monitored | Final draft strategy submitted to MAYCO for consideration. Close-out report submitted to MAYCO and Council | |
| Increase Agricultural Income | Develop skills through Agricultural Sector by increasing the number of semi-skilled emerging farmers by 10%. | Agricultural membership programme | Membership implemented for Emerging Farmers and evaluated in 5 LMs | 3 New membership sites identified and 5 existing membership sites mentored and monitored | Economic Development | LED | 140078249 | R 1,500,000 | 5 sites are active, operational and monitored. | 5 new sites implemented and monitored. Additional 3 new sites are identified | 3 sites evaluated. Recommend outcomes of evaluation to Mayco. 3 new sites approved | 3 sites Completed closing reports submitted. Quarterly reports for 2 sites submitted to Mayco. Mentors are identified for 3 new sites | |
| 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 | R 960,000 | Appointment of Service Provider | 50 Fire Hydrants standardised | 50 Fire Hydrants standardised | 50 Fire Hydrants standardised | |
| | Provide resources | 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 | R 4,873,000 | Construction commences | Construction 40% complete | Construction 70% complete | Project 100% complete | |

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| Mitigate disaster risk | Mitigate disaster risk | Palerson Emergency Disaster Centre | Construction of Disaster Centre in Palerson | 30% of Disaster Centre Completed | Planning and Infrastructure Services | Public Safety | 0111378202 | R 5,000,000 | Appointment of Consultant | Contractor appointed | 15% construction Complete | 30% of Construction completed |
| | | Koukamma Fire Station | Construction of Koukamma Fire Station | 100% of construction complete | Planning and Infrastructure Services | Public Safety | 0111378352 | R 2,208,000 | Construction in progress | 40% of Construction completed | 80% of Construction completed | Project 100% complete |
| | | 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 | 111878985 | R 1,000,000 | Appointment of service provider | 30% of training completed | 80% 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 | 111878772 | 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 OVCs | 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 | 0103478243 | R 300,000 | Survey in Camdeboo and BCR 9 Empowerment Session and HCT drives, 4 Community Dialogues on GBV and District Policy on Mainstreaming | Hosling 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: *K. K. K.* 22/10/2015