



**Sarah Bartaan**

**DISTRICT MUNICIPALITY**

*Province of the Eastern Cape*

*progress through development*

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## **CACADU DISTRICT MUNICIPALITY**

# **DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2016/2017**

**SARAH BAARTMAN DISTRICT MUNICIPALITY: DRAFT 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	
<b>DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT</b>													
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	R 500 000	Draft Infrastructure Plan completed	Project 100% Completed	NA	NA	NA
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 Completed	Planning and Infrastructure Services	Planning & Development	01 152 78195	R 270 000	Draft Makana Zoning scheme	Adopted Makana Zoning scheme	NA	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 Terminus and Taxi Rank completed	Planning and Infrastructure Services	Road Transport	115 478 255	R 1 500 000	Practical Completion of the works	Project 100% Completed	NA	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 75360	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	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 78251	R 700 000	Appointment of a Contractor	50% completed	100% Completed	NA	NA
		Nomathamsanqa Main Road (EPWP)	75% Construction of main road in Nomathamsanqa complete	Upgrading of main road 75% complete	Planning and Infrastructure Services	Planning & Development	01 202 76164	R 1 600 000	Construction 75% completed	Construction 100% completed	NA	NA	NA
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 78652	R100,000	Project 100% Completed	NA	NA	NA	NA

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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, Kouga, Crane, Kougga and SRV and SRV	Review of Integrated Waste Management Plan in Makana, Koukamma, Ndlambe, Blue Crane, Kougga and SRV Complete	Review of Integrated Waste Management Plan for Makana, Koukamma, Blue Crane, Ndlambe, Kougga and SRV Complete	Planning and Infrastructure Services	Planning & Development	01 192 78449	R 200 000	Project 100% Completed	NA	NA	NA
<b>DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS</b>												
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 LM's AG's management letter	Finance & Corporate Services	Finance and Admin	01 05578207	R 2 800 000	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
<b>DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT</b>												
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 2 500 000	Invite proposals from LMs for Coop/SMME support. Select and submit to MAYCO for approval.	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

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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 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 350 000	1 DST meeting held.	1 DST meeting held.	1 DST meeting held. and Progress report submitted to Mayco.	1 DST meeting held. and 2017/18 action plan developed submitted to Mayco for Noting
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	Review and formulate implementation plan of the Tourism Marketing strategy. Tourism statistics system updated. Tourism packaging, Printing of Coffee Table Book	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 concept for Winter Campaign; and print 7 wonders area brochures. The implementation of Monthly Getaway for Locals. 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. SLAs signed with the festivals. Developmental programmes in the festivals implemented and monitored.
		Support to LTOs	To support at least 5 LTO's in the District	5 LTO's supported in the District	Economic Development	Tourism	01 400 78052	R 600 000	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	Completion Report submitted to the Municipality

Performance Milestones												
Objective	Strategy	Project	Key Performance Indicator	Annual Target 2016/17	Department	GFS	2016/17 Account Number	2016/17 R's	30 Sep 2016 Target	31 Dec 2016 Target	31 Mar 2017 Target	30 Jun 2017 Target
Developing skills and education base by increasing the number of semi-skilled and skilled 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 78249	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	Completion Report submitted to the Municipality
	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.	3 creative industries projects supported in the District	Economic Development	Creative Industries	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	Completion Report submitted to the Municipality
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 5 000 000	2 sites are active, operational and monitored . 1 DAMC meeting held	Mentorship implemented for Emerging Reports submitted to Mayco. 1 DAMC meeting held	1 Site evaluated, 1 site monitored, 1 DAMC meeting held	Mentorship site evaluated and reports submitted to Mayco. DAMAC progress report submitted to Mayco
<b>DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES</b>												
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 Kouga and Makana	Restoration and standardisation of 150 Fire Hydrants in Kouga, Makana and Ndlambe	Planning and Infrastructure Services	Public Safety	120276164	R 1 000 000	Appointment of Service Provider	50 Fire Hydrants standardised	50 Fire hydrants standardized	50 Fire hydrants standardized
	Provide resources	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	0111378353	R 2 000 000	Construction 75% completed	Construction 100% completed	NA	NA
		Paterson Emergency Disaster Centre	Paterson Emergency Disaster Centre	Construction of Disaster Centre in Paterson	Planning and Infrastructure Services	Public Safety	01 113 78202	R 6 200 000	Tender document and drawings ready for tender	Contractor appointed	25% progress in construction	50% construction in progress

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									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 200 000	40% training completed	100% training completed	NA	NA
											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	
<b>DEVELOPMENT PRIORITY 5: INSTITUTIONAL DEVELOPMENT</b>																					
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 OSD 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:  27/06/2016