



**Sarah Barmman**

**DISTRICT MUNICIPALITY**

*Province of the Eastern Cape*

*progress through development*

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**SARAH BAARTMAN DISTRICT MUNICIPALITY**

**SECOND AMENDMENT TO SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN**

**2016/2017**

**SARAH BAARTMAN DISTRICT MUNICIPALITY: 2nd 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	
<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	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 on infrastructural needs for the next 10 years collected from LMS	Data collection completed	Draft Infrastructure Plan completed	
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 Ndlambe Zoning Scheme Regulations	Reviewed Ndlambe Zoning Scheme	Ndlambe Zoning scheme Status quo report completed	Planning and Infrastructure Services	Planning & Development	01 152 78195	R500 000	NA	Specification committees established	Service provider appointed	Ndlambe Zoning scheme Status quo report completed	
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 326 000	Draft Regulations and Status Quo Maps Completed	Adopted Zoning scheme by Makana Council	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 Graaf Reinet	Construction of Inter-City Bus Terminal in Graaf Reinet completed	Construction of a Bus Terminus and Taxi Rank completed	Planning and Infrastructure Services	Road Transport	115478255	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) completed	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	
		Rietbron Roads & Stormwater	Upgrading of Rietbron Roads & Stormwater (paving)	Construction of 500m of Rietbron roads & stormwater	Planning and Infrastructure Services	Roads	01 202 78261	R 3 732 000	Supply chain Management Committees (Bid Evaluation & Specification Committees) concluded	Contractor appointed	Project construction commenced	Upgrading of 500m (paving) Rietbron Roads & Stormwater completed	
		Construction of New Roads in Valencia, Addo SRVM	Construction of 1,3km tar road in Valencia (Sundays River Valley)	Construction of 1,3km tar road in Valencia completed	Planning and Infrastructure Services	Roads	0120278164	R4 000 000	Contractor appointed by SRVM	Construction commenced	Construction of 1,3km tar road in progress	Construction of 1,3km tar road 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 Final Air Quality Management Plan	Final Air Quality Management Plan Complete	Planning and Infrastructure Services	Planning & Development	0120278164	R1236 000	Appointment of sub-contractors for repair of this road	Project site handover	Repair (rehabilitate) of 1.2km main road in Nonathamsanga Road commenced	Repair (rehabilitate) of 1.2 km main road in Nonathamsanga Road complete	
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 the Final Integrated Waste Management Plan in Makana, Koukamma, Ndlambe, Blue Crane, Kouga and SRV	Final Review of the Integrated Waste Management Plan for Makana, Koukamma, Blue Crane, Ndlambe, Kouga and SRV Completed	Planning and Infrastructure Services	Planning & Development	0119278449	R 200 000	Final Review of the Integrated Waste Management Plan for Makana, Koukamma, Blue Crane, Ndlambe, Kouga and SRV Completed	NA	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 7 LMs in respect to GRAP compliance to 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 AGs management letter	Finance & Corporate Services	Finance and Admin	0105578207	R 3 050 000	NA	Administrative planning and preparation to hold workshop with 7LMs at SBDM	Provide assistance through 1 training workshops held in GRAP compliance for 7 LMs	Monitor and Evaluate 7 LMs for 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**

**DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS**

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									30 Sep 2016 Target	31 Dec 2016 Target	31 Mar 2017 Target	30 Jun 2017 Target
Booster 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	Combination of 14 SMME's and Cooperatives (financially and non-financially) supported in the District	14 SMME's and Cooperatives in the District supported financially and non-financially	Economic Development	LED	01 147 78216	R 2 500 000	Invite proposals from LMs for Coop/SMME financial support. Select and submit to MAYCO for approval.	SLA's signed with LMs. Implementation commence.	Implementation, monitoring and evaluation of the SMME/Coops projects.	14 SMMEs and Coops supported financially and Non-financially in the District
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 within the District in all 7 LMs. LED capacity building programmes implemented	4 DST meetings and business outreaches are held within the District in all 7 LMs. LED capacity building programmes implemented	Economic Development	LED	01 147 78189	R 450 000	1st DST meeting held. LED Capacity Building Programme Implemented.	2nd DST meeting held. LED Capacity Building Programme Implemented.	3rd DST meeting held and Progress report submitted to Mayco. LED Capacity Building Implemented and closing report submitted to Mayco.	4th DST meeting held and 2017/18 Action Plan developed and 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 the tourism marketing strategy for the District through participation in Exhibitions, Placement of media adverts, producing marketing materials, supporting festivals, updating stats system, formulating tourism package and conducting seasonal campaigns	Tourism marketing strategy reviewed and implemented for the District through Exhibitions, 4 Placement of media adverts, producing marketing materials (2 cycles), supporting 2 festivals, updating stats system, formulating 1 tourism package and conducting 2 seasonal campaigns	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 Monthly Getaway for 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 wonders area 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, Winter 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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		Support to LTOs	To financially and institutionally support at least 5 LTOs in the District upon Mayco approval	5 LTOs financially and institutionally supported in the District	Economic Development	Tourism	01 400 78052	R 500 000	Invite Proposals from LTOs reviewed, evaluated and submitted to Mayoral Committee for approval	Service Level Agreements signed with LTOs/Beneficiaries	Financial support granted to 5 LM projects implemented	Continuous monitoring and evaluation of the project implementation	
		Tourism Sector Development Support to LMs	Tourism Sector Development: 3 Tourism Infrastructure Development projects supported financially in the District upon Mayco approval	Tourism Sector Development: 3 Tourism Infrastructure Development projects supported financially in the District	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	Financial support granted to 3 LM projects implemented	Continuous monitoring and evaluation of the project implementation	
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 in the District upon Mayco approval	Strategy completed and 5 creative Industries' projects supported financially 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	Financial support granted to 5 LM projects implemented	Continuous monitoring and evaluation of the project implementation	
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. Monitoring and Evaluation conducted in 2 LMs. One new site identified.	2 mentorship sites active and 1 site identified as part of the Agr-park programme.	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 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 efficacious fire fighting to all LMs in the district by 2017	Provide fire fighting capacity	Standardisation of Fire Hydrants in the District	Registration and standardisation of Fire Hydrants in Ndlambe, BCR and Dr Beyers Naude	Registration and standardisation of 400 Fire Hydrants in BCR (195), Dr Beyers Naude (188) and Ndlambe (17)	Planning and Infrastructure Services	Public Safety	120276164	R 3 000 000	Development of Tender documents	Tender evaluation complete	Contractor appointed and 155 fire hydrants installed in BCR	205 Fire hydrants installed and project complete. Ndlambe (17), Crane and Dr Beyers Naude (188)	

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	Provide resources	Construction of Ndlambe Integrated Emergency Response Centre	Integrated Emergency Response Centre completed in Ndlambe completed	Construction of Ndlambe Integrated Emergency centre completed	Planning and Infrastructure Services	Public Safety	0111378353		Construction 75% of project completed	Construction 90% of project completed	Construction 100% of project completed	NA
		Paterson Emergency Disaster Centre	Paterson Emergency Disaster Centre	Construction of Disaster Emergency Centre in Paterson completed	Planning and Infrastructure Services	Public Safety	0111378202		Consultants appointed	Consultants appointed	Tender document and drawings ready for tender	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	0111878885	R 200 000	Remaining 40% training completed (15 Young people trained)	NA	NA	NA
		Disaster Risk Assessment	Undertake a disaster risk and hazard analysis of the SBDM area.	Risk Assessment of the 7 municipalities	Planning and Infrastructure Services	Public Safety	0111878772	R 1 700 000	Risk Assessment Undertaken at 5 Municipalities (phase 1 - Community-based assessment)	Risk Assessment Undertaken at 7 Municipalities (phase 1 - Community-based assessment)	Risk Assessment Undertaken at 5 Municipalities (phase 2 - Data collection and Consultations)	Risk Assessment Undertaken at 7 Municipalities (phase 2 - Data collection and Consultations)
<b>DEVELOPMENT PRIORITY 3: 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 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	0103478243	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 (Community Dialogues, Anti-substance abuse and GBV), Support financially and capacitate 2 CBO's and 1 prevalence and incidence survey (assistance from ECAC)	Conduct Internal (SBDM) HIV Counselling Testing (HCT) Programme	Support Makana LAC and DAC (Support in Establishing the LAC and Development of an Operational Plan)

EXECUTIVE MAYOR:  27/01/2017

Notes : Non financial support could be training and development in Business Management, Skills Development and Market Development 2. LED Capacity Building Programme is training of LED officials in the District.  
3. Institutional Support is rendered to ensure continued existence of LTOs as an obligation entrusted to the District through National Tourism Sector Strategy