

SARAH BAARTMAN DISTRICT MUNICIPALITY: SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/18

Objective	Strategy	Project	Key Performance Indicator	Annual Target 2017/18	Department	GFS	2017/18 R's	Quarterly Performance Milestones 2017/18		
								30 Sep 2017 Target	31 Dec 2017 Target	31 Mar 2018 Target
DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE										
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	R 600 000	Data on Infrastructural needs (Water, Sanitation, Roads, ect.) for the next 10 years collected from 4 LMs	Draft District Wide Infrastructure Plan developed	Final District Wide Infrastructure Plan completed
Ensure that WSASWP functions have been reviewed and concluded by 2022	WSASWP Review	Assessment of the performance of the Water Function in the District	Assessment of the performance of the Water Function in the District Completed	Assessment of the performance of the Water Function in the District Completed	Planning and Infrastructure Services	Water	R 200 000	Submission of Issues Report	Public Participation completed	Final Report submitted for adoption by Ndlemba Local Municipality
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 Ndlemba Zoning Scheme Regulations	Reviewed Ndlemba Zoning Scheme	Submission of Final Report to Ndlemba Local Municipality for adoption	Planning and Infrastructure Services	Planning & Development	R 550 000	Submission of Issues Report	Public Participation completed	Final Report submitted for adoption by Ndlemba Local Municipality
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 and Tax Rank complete	Construction of Abulion facilities and shelters for Inter-City Bus Terminal in Graaff-Reinet and Tax Rank completed	Completion of Abulion facilities and shelters for Inter-City Bus Terminal and Tax Rank completed	Planning and Infrastructure Services	Road Transport	R 1 980 000	Bid document completed for procurement of service provider	Construction of abulion facility commenced	Abulion facility and shelters completed
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 - IRRAMS (Infrastructure Inventory Verification, Bridge Assessment Reports, RCAM Classification, Maintenance Planning and Road Condition Assessments completed)	Rural Roads Asset Management System set up for SBDM	Rural Roads Asset Management System Road Condition Assessment for LMs	Planning and Infrastructure Services	Roads	R 2 235 000	Field work and assessments and gravel road condition assessments completed	Data and GIS collation, processing and refinement	System establishment, maintenance and data analysis
DEVELOPMENT PRIORITY 2: FINANCIAL VIABILITY AND MANAGEMENT										
To improve effectiveness in municipal financial management	Improve corporate governance systems both in the district and LMs	GSAP Implementation	Provision of assistance to LMs in respect to GRAP compliance to improve Audit Outcomes	Provide assistance through 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 and Admin	Finance and Admin	R 2 750 000	Administrative planning and preparation to hold workshop with 7 LMs at SBDM	Provide assistance through 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
To improve effectiveness in municipal financial management	Improve corporate governance systems both in the district and LMs	Operational expenditure related to projects in the 2017/18 budget	100% operational expenditure related to projects in the 2017/18 budget	100% operational expenditure related to projects in the 2017/18 budget	Municipal Manager	Finance and Admin	R 36 490 000	Appointment of service providers for and construction	Construction commences	Completion of 500m paving of road
DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT										
Broaden economic participation and inclusion by increasing the number and support to small enterprises by 3%	Promote Social Economy Investment	Development Support to SMEs/Cooperatives in the Local Municipalities	Combination of 2 SMEs and Cooperatives (financially and non-financially) supported in the District	2 SMEs and Cooperatives in the District supported financially and non-financially	Economic Development	LED	R 600 000	Establish partnerships with SEDA and ECDC on enterprises development (agri-processing and service sector)	Identify 2 SMEs to be developed and supported	100% Implementation of the Enterprise Development programme

Quarterly Performance Milestones 2017/18											
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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.	Building government to government partnerships	Implement DST annual programme/action plan	4 DST meetings held within the District in all 7 LM's. 2 LED capacity building programmes implemented	4 DST meetings are held within the District in all 7 LM's. 2 LED capacity building programmes implemented	Economic Development	LED	R 300 000	1st DST meeting held. 1st LED Capacity Building Programme implemented	2nd DST meeting held.	3rd DST meeting held. 2nd LED Capacity Building Programme implemented	4th DST meeting held and 2018/19 Action Plan developed
Invest in natural capital to contribute to government's target of creating 20,000 'green' and 'blue' jobs by 2020.	Create new generation green and blue economy (s) jobs rooted in renewable energy	Facilitating 2 IPP forum meetings. Participate in 2 Nuclear and Shale Gas sessions. Participate in 3 Oceans Economy meetings.	Facilitating 2 IPP forum meetings. Participate in 2 Nuclear and Shale Gas meetings. Participate in 3 Oceans Economy meetings.	Facilitating 2 IPP forum meetings. Participate in 2 Nuclear and Shale Gas meetings. Participate in 3 Oceans Economy meetings.	Economic Development	LED	R 200 000	Engage NMMU Marlinne School and TVET Colleges for the development of Apprenticeship programme for Nuclear and Ocean Economy. 1 Independent Power Producers (IPP) meeting held for the inland. Nuclear site visits held.	Conduct Skills Audit for Maritime and Energy sectors. 1 IPP meeting for the Coast held. Host a SA Youth in Nuclear Society meeting	Develop business plan for apprenticeship programme for District Youth in the Energy and Oceans Economy	1 Shale Gas consultation session held
To position the District as a nationally recognised tourism brand	To showcase the District as a distinctive brand, and communicate these two markets	Tourism Marketing	To conduct review and implementation of the tourism marketing strategy for the District through participation in 2 Exhibitions, Placement of 2 media adverts, producing marketing materials (2 cycles), and conduct 1 seasonal campaign.	Tourism marketing strategy reviewed and implemented for the District through participation in 2 Exhibitions, Placement of 2 media adverts, producing marketing materials (2 cycles), and conducting 1 seasonal campaign.	Economic Development	Tourism	R 750 000	Review and formulate implementation plan of the Tourism Marketing strategy	Implement Tourism marketing Strategy through Participation at the Gateway show in Johannesburg. Placements of 1 Advertisement in 1 medium and conduct summer campaign and print 7 wonders area brochures.	1 Additional Placements in 1 medium, and conduct summer campaign	Participate at Tourism Incuba in Durban and print 7 Wonders area brochures
To grow tourism sector's absolute contribution to the District Economy	To increase public sector investment in Tourism infrastructure investment	Review of the Tourism Masterplan	Review of the Tourism Masterplan	Tourism Masterplan reviewed	Economic Development	Tourism	R 400 000	Terms of references completed and Bid advertised	SLA signed and review of the Tourism Master plan commences.	Draft Tourism Masterplan presented to Steering Committee	Masterplan completed
Developing skills and education base by increasing the number of semi-skilled and skilled by 5%.	To promote creative arts and talent development	Complete Creative Industry Strategy	To finalise Creative Industries strategy for the District Municipality	Strategy completed	Economic Development	Creative Industries	R 300 000	Draft strategy completed	Strategy presented to Steering Committee	Strategy completed	Implement 1 recommended project from the strategy
Increase agricultural income to achieve a 1% year on year growth in the agriculture and agro-processing sectors	Facilitate investment in local and regional agri-industry plant to increase product demands and improve prices	Agricultural mentorship programme. Facilitation of DMAC meetings for Agri-Parks	1 Meeting with stakeholders in the District for Agri-Parks Mentorship implemented for Emerging Farmers. Monitoring and Evaluation conducted in 1 LM's.	1 Meeting with stakeholders in the District for Agri-Parks Mentorship implemented for Emerging Farmers. Monitoring and programme is evaluated	Economic Development	LED	R 400 000	1 Meeting held for Agri-Parks. 1 site in Koofovale active and 1 Youth in Agriculture is identified. Mentorship is held	1 new site for Youth in Agriculture is active. Stakeholders Workshop on mentorship is held	Koofovale site monitored and evaluated.	Mentorship programme site evaluated
DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
To provide effective fire fighting to all LM's in the district by 2022	Provide fire fighting capacity	Standardisation of Fire Hydrants in the District	Restoration and standardisation of Fire Hydrants in Ndabambe	Restoration and standardisation of 42 fire hydrants in Ndabambe	Planning and Infrastructure Services	Public Safety	R 1 300 000	All 42 fire hydrants standardized completed in Ndabambe	Not Applicable	Not Applicable	Not Applicable
		Fire Fighting Training	Training of 15 fire fighters complete	Fire Fighting Training complete	Planning and Infrastructure Services	Public Safety	R 400 000	Bid documentation complete for procurement of service provider	Appointment of a service provider	Training of 15 fire fighters commences	Training of 15 fire fighters completed
	Provide resources	Palerson Emergency Disaster Centre	Palerson Emergency Disaster Centre	Construction of Disaster Emergency Centre in Palerson completed	Planning and Infrastructure Services	Public Safety	R 1 500 000	Appointment of a consultant	Project designs complete	Bid document complete for procurement	Appointment of a contractor
		Upgrading of Electricity Supply for Ndabambe Integrated Emergency Centre	Upgrading of Electricity Supply for Ndabambe Integrated Emergency Centre completed	Upgrading of Electricity Supply for Ndabambe Integrated Emergency Centre completed	Planning and Infrastructure Services	Public Safety	R 600 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable
		Fire Functionality Assessment (Recall of Function)	Fire Functionality Assessment	Fire Functionality Assessment Complete	Planning and Infrastructure Services	Public Safety	R 1 000 000	Appointment of a service provider	Assessment for Local Municipalities commenced	Submission of the draft Fire Functionality Assessment	Final Fire Functionality Assessment Completed

Quarterly Performance Milestones 2017/18											
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To facilitate HIV Counseling and Testing (HCT) of 87 000 community members in all LMs annually	Conduct educational workshops and community dialogues in partnership with DAC stakeholders	Implementation of the HIV/AIDS Plan in the District	100% Implementation of the HIV/AIDS Plan in the District	HIV/AIDS Plan implemented through HCT, TB and STI Campaigns and Door to Door campaign	Municipal Manager	Community and Social Services	2017/18 R's	30 Sep 2017 Target Empowerment Session (focusing on sexual and reproductive health and rights and the kick TB at schools campaign) and HCT and STI drives, 2 Community Dialogues on Gender-Based Violence (GBV) in the 7 LMs	31 Dec 2017 Target Hosting of District Wide Aids Day, 2 Dev Plans (Community Dialogues, Anti-substance abuse and GBV), Support financially and capacitate 2 Community based Organisations CBO's	31 Mar 2018 Target Support Makana LAC and DAC (Support in Establishing the LAC and Development of an Operational Plan)	Draft 30 Jun 2018 Target Conduct Internal (SBDM) HIV Counseling Testing (HCT) Programme
DEVELOPMENT PRIORITY 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
To effectively monitor and manage environmental health services (EHS) in all the LMs	Implementation of Environmental Health Services effectively to all LMs	Environmental Health Services Assessment (Recall of Function)	Environmental Health Services Assessment	Environmental Health Services Assessment Complete	Planning and Infrastructure Services	Planning & Development	R 300 000	Establishment of the Project Steering Committee	Consultation of Local Municipalities and Stakeholders	Development of transitional plans (HR, Finance, Assets, et.)	Completion of the Environmental Health Services Assessment
Ensure that WSAWSP functions have been reviewed and concluded by 2022	WSAWSP Review	Assessment of the performance of the Water Function in the District	Assessment of the performance of the Water Function in the District (taking back function from LMs) completed	Assessment of the Water Function in the District	Planning and Infrastructure Services	Planning and Infrastructure Services	R 200 000	Bid document complete for procurement of services provider	Appointment of a service provider	Submission of the draft Water Assessment	Final Water Assessment Completed
Well capacitated Municipalities on Governance and administration as per DLGTA section 46 assessment	Building in-house capacity in LMs so that they can perform their functions and stabilise institutional systems	Support and Capacity Building to the 7 LMs in the District (PMS, By-Laws, SPLUMA etc. as required by LMs)	Support and Capacity Building to the 7 LMs in the District (PMS, By-Laws, SPLUMA etc. as required by LMs)	Support and Capacity Building to the 7 LMs in the District (PMS, By-Laws, SPLUMA etc. as required by LMs)	Municipal Manager	Planning and Development	R 150 000	Planning and development of support plans for the 7 LMs in terms of their requirements (PMS, By-Laws, SPLUMA etc. as required by LMs)	Capacity Building and Support for the 7 LMs commences in terms of support plans (PMS, By-Laws, SPLUMA etc. as required by LMs)	50% of Capacity Building and Support completed in terms of support plans for LMs (PMS, By-Laws, SPLUMA etc. as required by LMs)	100% of Capacity Building and Support completed in terms of support plans for LMs (PMS, By-Laws, SPLUMA etc. as required by LMs)
	Develop a Support Strategy for Local Municipalities	Development of a Support Strategy for Local Municipalities	Development of a Comprehensive Support Strategy for 7 LMs in terms of their identified needs	Comprehensive Support Strategy Plan developed for 7 Local Municipalities	Municipal Manager	Planning and Development	R 200 000	Development of Terms of Reference and appointment of service provider	Development of the Comprehensive Support Strategy for the LMs	Implementation of the Comprehensive Strategy for the seven LM	Continuation of the implementation of the support strategy

EXECUTIVE MAYOR:  24/06/2017

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