



Sarah Bartman
DISTRICT MUNICIPALITY
Province of the Eastern Cape

Progress through development

SARAH BARTMAN DISTRICT MUNICIPALITY

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

2019/2020

AMENDED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/20

Objective	Strategy	Project	Proj no.	Key Performance Indicator	Annual Target 2019/19	Department	GIS	2019/20 Fc	Quarterly Performance Milestones 2019/20					
									30 Sep 2019 Target	31 Dec 2019 Target	31 Mar 2020 Target	30 Jun 2020 Target		
DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT To provide support to LMC on planning and implementation of bulk water supply projects, contributing to the reduction of the backlog.	Coordinate the implementation of Spatial Planning and Land Use Management Act (SP/LUMA)	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	IN005	Repairing of Water Leaks in 500 households in Walvisbay and Windhoek	Water Leaks in 500 households in Namibia and Walvisbay repaired	Infrastructure Development and Community Services	Water	R 1 000 000	Appointment of a Service Provider to train local people to repair water leaks	Investigation completed on households that are experiencing water leakage	Repairing of water leaks completed in Walvisbay (175 households) and Makana (150 households)	Water Leaks repaired in 500 households in Walvisbay (175 households) and Makana (150 households)		
			IN029	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Review of Blue Crane Route, Municipality Spatial Development Framework (multi-year)	Draft Spatial Development Framework for Blue Crane Route Municipality (2019-2020)	Planning and Economic Development	Planning & Development	R 700 000	Appointment of service provider to review spatial development framework	Inspector report finalized (includes one line-out of the project)	Progress on the implementation of inspector Report and Status Quo Report report of the current situation of the Spatial Development Framework of BCRMA	Draft Spatial Development Framework for Blue Crane Route Municipality adopted by BCRMA Council	
			IN001	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Review of Blue Crane Route Municipality Spatial Development Framework (multi-year)	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)
			IN020	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Construction of a 1.8Mtr ³ facility and 2.5Mtr ³ tanks for Blue Crane Route in Groot-Ruig and Tiel Bank	Construction of 1.8Mtr ³ facility and 2.5Mtr ³ tanks for Blue Crane Route in Groot-Ruig and Tiel Bank	Infrastructure Development and Community Services	Road Transport	R 1 390 000	Completion of 1.8Mtr ³ facility and 2.5Mtr ³ tanks	Not Applicable	Not Applicable	Not Applicable	Not Applicable
			IN019	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Road Asset Management System (RAMS)	Development of Road Maintenance Plans for 2019/2020	Development of Road Maintenance Plans for 2019/2020	Infrastructure Development and Community Services	Roads	R 2 373 000	Get Documentation for Procurement of a service provider to develop road maintenance plans completed	Appointment of a Service Provider for road maintenance plans	Development of Road Maintenance Plans for BCR Local Municipality Completed	Development of Road Maintenance Plans for Makana and Koumama Local Municipalities Completed
			IN011	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Fire Fighting Training Assistance to Local Municipalities	Training of 15 Fire Personnel in Blue Crane Route	Training of 15 Fire Personnel in Blue Crane Route	Infrastructure Development and Community Services	Public Safety	R 1 000 000	Get Documentation for Procurement of a Service Provider to conduct the training completed	Appointment of a Service Provider to conduct the training	Training of 15 Fire Personnel by the service provider commenced (15 phases of 9 months training)	Training of 15 Fire Personnel Completed
			IN013	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Construction of Fire Station in Groot-Ruig and Tiel Bank	Construction of Fire Station in Groot-Ruig and Tiel Bank	Construction of Fire Station in Groot-Ruig and Tiel Bank	Infrastructure Development and Community Services	Public Safety	R 7 500 000	Building Plans for the construction of Fire Station in Groot-Ruig and Tiel Bank	Appointment of a Service Provider for procurement of Consulting Engineers completed	Appointment of a Contractor for construction of Fire Station in Groot-Ruig and Tiel Bank	Construction of Fire Station in Groot-Ruig and Tiel Bank Completed
			IN024	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Development of Building Plans for Fire Station in Groot-Ruig, Dr Byers Namdi Local Municipality	Development of Building Plans for Fire Station in Groot-Ruig, Dr Byers Namdi Local Municipality	Development of Building Plans for Fire Station in Groot-Ruig, Dr Byers Namdi Local Municipality	Infrastructure Development and Community Services	Public Safety	R 500 000	Get Documentation for Procurement of an Architect Completed	Appointment of a Service Provider (Architect) for development of Building Plans	Building Plans by an Architect Completed	Building Plans Approved by Dr Byers Namdi Local Municipality
			IN022	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Development of Disaster Management Plans for SBDM and 7 LMCs	Development of Disaster Management Plans for SBDM and 7 LMCs	Development of Disaster Management Plans for SBDM and 7 LMCs	Infrastructure Development and Community Services	Public Safety	R 1 200 000	Submission of the Draft Disaster Management Plans of the 7 LMCs to the relevant department of the LM	Submission of the Draft Disaster Management Plans of the 7 LMCs to the relevant department of the LM	Approval of Disaster Management Plans by 7 Local Municipalities Councils	Approval of Disaster Management Plans by 7 Local Municipalities Councils
			IN023	Water On-tap Programme (Makana and Namibia Water Conservation and Demand Management)	Development of Disaster Management Plans for SBDM and 7 LMCs	Development of Disaster Management Plans for SBDM and 7 LMCs	Development of Disaster Management Plans for SBDM and 7 LMCs	Infrastructure Development and Community Services	Public Safety	R 2 400 000	Submission of the Draft Disaster Management Plans of the 7 LMCs to the relevant department of the LM	Submission of the Draft Disaster Management Plans of the 7 LMCs to the relevant department of the LM	Approval of Disaster Management Plans by 7 Local Municipalities Councils	Approval of Disaster Management Plans by 7 Local Municipalities Councils
DEVELOPMENT PRIORITY 2: FINANCIAL VIABILITY AND MANAGEMENT To achieve and sustain unimpaired and improve corporate governance standards reports for the district and LMCs														
DEVELOPMENT PRIORITY 2: ECONOMIC DEVELOPMENT Promote economic participation and inclusion by increasing the number and support to small enterprises	Promote Social Economic Investment	Support to SMEs in the Local Municipality	ED004	Support to SMEs in the Local Municipality	Support to SMEs in the Local Municipality	Planning and Economic Development	LED	R 1 000 000	Consultation with 7 LMCs to finalise the SMEs needs in order to compile a list of their needs for support. (SMAE from Dr Byers Namdi already supported financially)	Consultation with 7 LMCs to finalise the SMEs needs in order to compile a list of their needs for support. (SMAE from Dr Byers Namdi already supported financially)	Consultation with 7 LMCs to finalise the SMEs needs in order to compile a list of their needs for support. (SMAE from Dr Byers Namdi already supported financially)	Consultation with 7 LMCs to finalise the SMEs needs in order to compile a list of their needs for support. (SMAE from Dr Byers Namdi already supported financially)		
			T0003	Support to SMEs in the Local Municipality	Support to SMEs in the Local Municipality	Planning and Economic Development	Tourism	R 2 500 000	Participation and Exhibiting at the Tourism Show taking place in the Ganyu Show taking place in the Ganyu Show	Participation and Exhibiting at the Tourism Show taking place in the Ganyu Show	Participation and Exhibiting at the Tourism Show taking place in the Ganyu Show	Participation and Exhibiting at the Tourism Show taking place in the Ganyu Show		

Objective	Strategy	Project	Proj No.	Key Performance Indicator	Annual Target 2019/20	Department	GFS	2019/20 Rs	Quarterly Performance Milestones 2019/20			
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Strengthen local and regional networks and collaboration through the creation of partnerships with (a) government, (b) private sector and (c) education / research	Building investor and local business partnerships	Support to the Coastal District Development Agency (CDDA)	ED031	1. Ensure funding support in terms of budget allocation 2. Host 4 top management meetings to support the Coastal District Development Agency (CDDA) and 3. Attending 4 CDDA Board meetings	1. 100% funding support transferred to the Coastal District Development Agency in terms of budget allocation 2. Host 4 top management meetings to support the CDDA 3. Attending 4 CDDA Board meetings	Planning and Economic Development	Planning & Development	R 600 000	1. 25% funding transferred to the CDDA 2. Host 1 top management meeting with CDDA and 3. attend 1 CDDA Board meeting	1. 50% funding transferred to the CDDA 2. Host 1 top management meeting with CDDA and 3. attend 1 CDDA Board meeting	1. 75% funding transferred to the CDDA 2. Host 1 top management meeting with CDDA and 3. attend 1 CDDA Board meeting	1. 100% funding transferred to the CDDA 2. Host 1 top management meeting with CDDA and 3. attend 1 CDDA Board meeting
Developing skills and education based by increasing the number of semi-skilled and skilled	To promote creative arts and talent development	Support festivals across the District	TOU01	Support 5 LME financially and non-financially in Creative Industry activities in the Sekei Tourism District Municipality	Support 5 LME financially and non-financially in Creative Industry activities in the Sekei Tourism District Municipality completed	Planning and Economic Development	Orlando West Coast	R 800 000	Financial and Non-financial support 2 Heritage Festivals taking place in Kouga and Oryenya Sekei Tourism Municipalities	Financial and Non-financial support 1 Summer Festival in Suvyev River LM	Financial and Non-financial support Annual Festival in Ndabane LM	Financial and Non-financial support 2 Candlelight Memorial Services (LME) (BCSM) and Kouwenel, Social Reproductive Health Care and Rhythm campaigns at 2 schools and take TB at schools campaigns in 3 LME (BCSM, Kouwenel and Ndabane)

DEVELOPMENT PRIORITY 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

To reduce the impact of HIV/AIDS in the District and Local
 Implementations of the District and Local
 HIV/AIDS Plan
 Implementations of the HIV/AIDS Plan in the District
 MAM014
 Implementation of the Planned Issues according to the HIV/AIDS Annual Plan in the District
 100% HIV/AIDS Plan implemented through HCT (HIV Counseling and Testing), TB (Tuberculosis) and STI (Sexually Transmitted Infections) GBV (Gender Based Violence), AHI (Substance Abuse Campaigns) through community Challenges and Door to Door campaigns in the District and LME

DECISION MAKER: *[Signature]* 03/02/2020

Note: Non-financial support could be training and development in Business Management, Skills Development and Market Development 2, LED Community Building, Programme in training of LED officials in the District, 3. Individual Support is rendered to ensure continued existence of LTOs as an obligation entrusted to the District through National Tourism Sector Strategy. Inspector Report is a report that outlines the activities of the project and financials in the final report to be submitted by the service provider.