



Sarah Bartauman

DISTRICT MUNICIPALITY

Province of the Eastern Cape

progress through development

2nd AMENDMENT

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN**

2017/2018

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

Quarterly Performance Milestones 2017/18												
Objective	Strategy	Project	KPI Nr	Key Performance Indicator	Annual Target 2017/18	Department	GFS	2017/18 R's	30 Sep 2017 Target	31 Dec 2017 Target	31 Mar 2018 Target	30 Jun 2018 Target
DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE												
To provide costed infrastructure plans	Appointment of experienced professional team	District Wide Infrastructure Plan	1	District Wide Infrastructure Plan developed	Infrastructure Plan Developed for SEDM	Planning and Infrastructure Services	Planning & Development	R 1 025 000	Data on Infrastructural needs (Water, Sanitation, Roads, etc.) for the next 10 years collected from 3 LM's	Data on Infrastructural needs (Water, Sanitation, Roads, etc.) for the next 10 years collected from 4 LM's	Draft District Wide Infrastructure Plan developed	Final District Wide Infrastructure Plan developed
Ensure that WSA/WSP functions have been reviewed and concluded by 2022	WSA/WSP Review	Assessment of the performance of the Water Function in the District	2	Assessment of the performance of the Water Function in the District by LM's to take back the function in terms of Water Service Authority (WSA) and/or Water Services Provider (WSP)	Assessment of the performance of the Water Function in the District by LM's Completed	Planning and Infrastructure Services	Water	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
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 in terms of the Spatial Planning and Land Use Management Act (SPLUMA)	3	Reviewed Ndlambe Zoning Scheme in terms of SPLUMA	Submission of Final Report to Ndlambe Local Municipality for adoption	Planning and Infrastructure Services	Planning & Development	R 670 000	Submission of Issues Report	Submission of 1st Draft of Zoning Regulations	Public Participation completed	Final Report submitted for adoption by Ndlambe 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 Taxi Rank complete	4	Construction of Ablution facilities and shelters for Inter-City Bus Terminal in Graaff-Reinet and Taxi Rank completed	Completion of Ablution facilities and shelters for Inter-City Bus Terminal and Taxi Rank completed	Planning and Infrastructure Services	Road Transport	R 1 294 000	Bid document completed for procurement of service provider	Appointment of a service provider	Construction of ablution facility commenced	Ablution facility and shelters completed
To provide roads infrastructure from basic services 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 LM's	Rural Roads Asset Management System -RRAMS (Infrastructure Inventory Verification, Blotches Assessment Reports, RCAM Classification, Maintenance Planning and Road Condition Assessments completed)	5	Rural Roads Asset Management System (RRAMS) set up for SEDM LM's	Rural Roads Asset Management System Road Condition Assessment for LM's	Planning and Infrastructure Services	Roads	R 2 235 000	Condition analysis of the bridges and major culverts completed and Road centrelines refinement	Field work and assessments and gravel load condition assessments completed	Roads Data and GIS collection, processing and refinement (Cleaning of GIS data)	System establishment, maintenance and data analysis
To improve financial capacity of the Municipality by creating a revenue base by 2022	Explore alternative income opportunities - Powers and functions; Agency services;	Rietbron Roads & Stormwater (paving)	6	Upgrading of Rietbron Roads & Stormwater (paving)	Construction of 500m of paving of road for Rietbron roads & stormwater	Planning and Infrastructure Services	Roads	R 3 842 000	Appointment of service providers for and construction	Construction commences	Construction progressing	Completion of 500m paving of road
DEVELOPMENT PRIORITY 2: FINANCIAL VIABILITY AND MANAGEMENT												
To improve financial capacity of the Municipality by creating a revenue base by 2022	Explore alternative income opportunities - Powers and functions; Agency services;	Operational expenditure related to projects in the 2017/18 budget	7	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	35490000	25% operational expenditure related to projects in the 2017/18 budget	50% operational expenditure related to projects in the 2017/18 budget	75% operational expenditure related to projects in the 2017/18 budget	100% operational expenditure related to projects in the 2017/18 budget
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 SMMEs/Cooperatives in the Local Municipalities	8	2 SMMEs and 2 Cooperatives (financially and non-financially) supported in the District	2 SMMEs and 2 Cooperatives supported in the District non-financially	Economic Development	LED	R 2 205 000	Establish partnerships with SEDA and ECDC on enterprise development (light-processing and service sector)	Identify 2 SMMEs to be developed and supported	1 SMMEs and 1 Cooperative supported financially and non-financially	1 SMMEs and 1 Cooperative supported financially and non-financially
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	9	4 DST meetings held within the District in all 7 LM's. 2 LED capacity building programmes implemented	Post 4 DST meetings and facilitate 2 LED capacity building programmes.	Economic Development	LED	R 100 000	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

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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 jobs rooted in renewable energy	Facilitating 2 IPP forum meetings. Participate in 2 Nuclear and Shale Gas sessions. Participate in 3 Oceans Economy meetings.	10	Facilitating 2 IPP forum meetings. Participate in 2 Nuclear and Shale Gas sessions. Participate in 3 Oceans Economy meetings. Support the development of a business plan for an apprenticeship programme for District Youth in the Energy and Oceans Economy	Facilitating 2 IPP forum meetings in the coast and 2 IPP forum meetings inland. Participate in 2 Nuclear and Shale Gas sessions. Participate in 3 Oceans Economy meetings. Participate in 3 Oceans Economy meetings.	Economic Development	LED	R 200 000	Engage NMMU Maritime 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/ meeting 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	11	To conduct review and implementation of the tourism marketing strategy for the District through participation in 2 Exhibitions, 2 Placement of media adverts, producing marketing materials (2 seasonal cycles) and conduct 1 seasonal campaign.	Tourism marketing strategy reviewed and implemented for the District through participation in 2 Exhibitions, 2 Placement of media adverts, producing marketing materials (2 seasonal cycles) and conducting 1 seasonal campaign.	Economic Development	Tourism	R 1 544 000	Review and formulate implementation plan of the Tourism Marketing strategy.	Implement Tourism marketing Strategy through Participation at the Gateway show in Johannesburg. Placement 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 Indaba 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	12	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 commence.	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	13	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	14	1 Meeting with stakeholders in the District for Agri-Parks held. 2 mentorship sites active. Mentorship programme is evaluated.	1 Meeting with stakeholders in the District for Agri-Parks held. 2 mentorship sites active. Mentorship programme is evaluated.	Economic Development	LED	R 200 000	1 Meeting held for Agri-Parks. 1 site in Koofovale active and 1 Youth in Agriculture is identified.	1 new site for Youth in Agriculture is active. Stakeholders Workshop on mentorship is held.	Koofovale site monitored and evaluated.	Mentorship programme evaluated
DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Well capacitated Municipalities on Governance and administration as per DLGTA section 46 assessment	Building in-house capacity in LM's so that they can perform their functions and stabilise institutional systems	Support and Capacity Building to the 7 LM's in the District (PMS, By-Laws, SPLUMA etc. as required by LM's)	15	Support and Capacity Building to the 7 LM's in the District (PMS, By-Laws, SPLUMA etc. as required by LM's)	Support and Capacity Building to the 7 LM's in the District (PMS, By-Laws, SPLUMA etc. as required by LM's)	Municipal Manager	Planning and Development	R 1 500 000	Planning and development of support plans for the 7 LM's in terms of their requirements (PMS, By-Laws, SPLUMA etc. as required by LM's)	Capacity Building and Support for the 7 LM's commence in terms of support plans (PMS, By-Laws, SPLUMA etc. as required by LM's)	50% of Capacity Building and Support completed in terms of support plans for LM's (PMS, By-Laws, SPLUMA etc. as required by LM's)	100% of Capacity Building and Support completed in terms of support plans for LM's (PMS, By-Laws, SPLUMA etc. as required by LM's)
To assist Municipalities to achieve and sustain clean audits by 2022 and annually thereafter.	Improve corporate governance systems both in the district and LM's.	Development of a Support Strategy for Local Municipalities	16	Development of a Comprehensive Support Strategy for 7 LM's 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 LM's	Implementation of the Comprehensive Strategy for the seven LM	Continuation of the implementation of the support strategy
To assist Municipalities to achieve and sustain clean audits by 2022 and annually thereafter.	Improve corporate governance systems both in the district and LM's.	Provision of assistance to 7 LM's in respect to GRAP compliance to improve Audit Outcomes	17	Provision of assistance to 7 LM's in respect to GRAP compliance to improve Audit Outcomes	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 AGS management letter	Finance & Admin	Finance and Admin	R 1 500 000	NA	Administrative planning and preparation to hold workshop with 7 LM's at SEDM	Provide assistance through training workshops held in GRAP compliance for 7 LM's	Monitor and Evaluate 7 LM's 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

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DEVELOPMENT PRIORITY 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
To provide effective fire fighting to all LMs in the district by 2022	Provide fire fighting capacity in the District	Standardisation of Fire Hydrants in the District	18	Restoration and standardisation of 42 Fire Hydrants in Ndiambe	Restoration and standardisation of 42 fire hydrants in Ndiambe	Planning and Infrastructure Services	Public Safety	R 580 000	All 42 fire hydrants standardised completed in Ndiambe	Not Applicable	Not Applicable	Not Applicable
		Fire Fighting Training	19	Training of 15 fire fighters complete	Fire Fighting Training complete	Planning and Infrastructure Services	Public Safety	R 650 000	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
		Fire Functionality Assessment (Recall of Function)	20	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
	Provide resources	Construction of the Paterson Emergency Disaster Centre	21	To construct the Paterson Emergency Disaster Centre	Construction of Disaster Emergency Centre in Paterson 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 (phase 1 to 3) of Electricity Supply for Ndiambe Integrated Emergency Centre	22	Upgrading (phase 1 to 3) of Electricity Supply for Ndiambe Integrated Emergency Centre completed	Upgrading (phase 1 to 3) of Electricity Supply for Ndiambe Integrated Emergency Centre completed	Planning and Infrastructure Services	Public Safety	R 1 945 000	Upgrading of Electricity Supply for Ndiambe Integrated Emergency Centre completed	Not Applicable	Not Applicable	Not Applicable
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 (to take back the function)	23	Environmental Health Services Assessment (to take back the function)	Draft Environmental Health Services Assessment (to take back the function) Complete	Planning and Infrastructure Services	Planning & Development	R 600 000	Establishment of the Project Steering Committee	Consultation of Local Municipalities and Stakeholders	Appointment of a Service provider	Appointment of a Service Assessment completed
To facilitate HIV Counselling 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	24	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 Service	R 220 000	Empowerment Session (focusing on sexual and reproductive health and rights and the lack of TB at schools campaign) and HCT and STI drives; 2 Community Dialogues on Gender-Based Violence (GBV) in the 7 LMs	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	Support Makana LAC and DAC (Support in Establishing the LAC and Development of an Operational Plan)	Conduct Internal (SEDW) HIV Counselling Testing (HCT) Programme

EXECUTIVE MAYOR:  29/03/2018

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