



**Sarah Baartman**

DISTRICT MUNICIPALITY

*Province of the Eastern Cape*

*progress through development*

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## **SARAH BAARTMAN DISTRICT MUNICIPALITY**

# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**


**2018/2019**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/19**

Objective	Strategy	Project	Proj no.	Key Performance Indicator	Annual Target 2018/19	Department	GFS	2018/19 R's	Quarterly Performance Milestones 2017/18			
									30 Sep 2018 Target	31 Dec 2018 Target	31 Mar 2019 Target	30 Jun 2019 Target
<p><b>DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b></p> <p>To provide support to LMs on planning and implementation of basic water supply projects, contributing to the reduction of the backlog</p> <p>To promote and coordinate integrated planning and land use management in the District</p> <p>To promote and coordinate integrated planning and land use management in the District</p> <p>To promote integration between spatial planning and transportation planning to achieve sustainable human settlement.</p> <p>To provide roads infrastructure from basic services to a higher level in key strategic areas</p> <p>To provide effective fire fighting to all LMs in the district</p> <p>To provide fire fighting to all LMs in the district</p> <p>To provide fire fighting to all LMs in the district</p> <p>To effectively monitor and manage environmental health services (EHS) in all the LMs</p>	<p><b>DEVELOPMENT PRIORITY 2: FINANCIAL VIABILITY AND MANAGEMENT</b></p> <p>To achieve and sustain unqualified audit reports for the district and LMs</p>	<p>Review and Consideration of Ndambe Zoning Scheme Regulations in terms of SPLUMA</p> <p>Review of Spatial Development Framework (SDF)</p> <p>Construction of a Inter-City Bus Terminal in Great-Renel and Taxi Rank complete</p> <p>Rural Roads Asset Management System (RRAMS) set up for SBDM</p> <p>Renovate Roads &amp; Stormwater</p> <p>Fire Fighting Training</p> <p>Fire Functionality Assessment (Reach of Function)</p> <p>Upgrading of Fire Station in Karesdow, Koukamma LM</p> <p>Disaster Management Plans for SBDM (7 LMs)</p> <p>Environmental Health Services Assessment (to take back function)</p>	<p>IN003</p> <p>IN001</p> <p>IN029</p> <p>IN020</p> <p>IN019</p> <p>IN005</p> <p>IN011</p> <p>IN016</p> <p>IN031</p> <p>IN032</p> <p>IN008</p> <p>FC002 &amp; FC003</p>	<p>Installation of Water Meters in Mákana</p> <p>Reviewed Ndambe Zoning Scheme in terms of SPLUMA</p> <p>Reviewed of SBDM Spatial Development Framework (SDF)</p> <p>Construction of a Inter-City Bus Terminal in Great-Renel and Taxi Rank completed</p> <p>Rural Roads Asset Management System Road Condition Assessment for LMs</p> <p>Upgrading/renovating of 325m of Renel Roads &amp; Stormwater</p> <p>Training of 10 Fire Fighters complete</p> <p>Fire Functionality Assessment</p> <p>Upgrading of Fire Station in Karesdow, Koukamma LM</p> <p>Disaster Management Plans for SBDM (7 LMs)</p> <p>Environmental Health Services Assessment (to take back function)</p>	<p>Installation of 200 Water Meters in Mákana Completed</p> <p>Submission of Final Report for Zoning Scheme Regulations to Mákana Local Municipality for adoption</p> <p>Draft Spatial Development Framework completed</p> <p>Completion of Inter-City Bus Terminal and Taxi Rank completed</p> <p>Rural Roads Asset Management System Road Condition Assessment for LMs</p> <p>Completion of 325m paving of road in Renel</p> <p>Fire Fighting Training complete</p> <p>Fire Functionality Assessment Complete</p> <p>Upgrading of Fire Station in Karesdow, Koukamma LM</p> <p>Final Draft Disaster Management Plans for 7 LMs Completed</p> <p>Final Environmental Health Services Assessment (to take back the function)</p>	<p>Infrastructure Development and Community Services</p> <p>Infrastructure Development and Community Services</p> <p>Infrastructure Development and Community Services</p> <p>Infrastructure Development and Community Services</p> <p>Infrastructure Development and Community Services</p> <p>Infrastructure Development and Community Services</p> <p>Infrastructure Development and Community Services</p> <p>Infrastructure Development and Community Services</p> <p>Infrastructure Development and Community Services</p> <p>Infrastructure Development and Community Services</p> <p>Finance &amp; Corporate Services</p>	<p>Water</p> <p>Planning &amp; Development</p> <p>Planning &amp; Development</p> <p>Road Transport</p> <p>Roads</p> <p>Roads</p> <p>Public Safety</p> <p>Public Safety</p> <p>Public Safety</p> <p>Public Safety</p> <p>Public Safety</p> <p>Finance and Admin</p>	<p>R 1 000 000</p> <p>R 300 000</p> <p>R 300 000</p> <p>R 1 000 000</p> <p>R 2 240 000</p> <p>R 700 000</p> <p>R 700 000</p> <p>R 400 000</p> <p>R 1 500 000</p> <p>R 2 000 000</p> <p>R 300 000</p> <p>R 1 500 000</p>	<p>Appointment of a Service Provider</p> <p>Submission of Final Report for Zoning Scheme Regulations to Mákana Local Municipality for adoption</p> <p>Status Quo Report Complete</p> <p>50% completion of Abulion facilities and shelters</p> <p>Visual Condition Assessment completed</p> <p>Completion of 200m of 325m paving of road</p> <p>Appointment of a Service Provider</p> <p>Final Fire Functionality Assessment Adopted</p> <p>Building Plans completed</p> <p>Terms of Reference Complete</p> <p>Appointment of a service provider</p> <p>Final Draft Environmental Health Services Assessment Completed</p> <p>Administrative planning and preparation for 100 workshops with 7 LMs at SBDM</p>	<p>Installation commences</p> <p>Not Applicable</p> <p>Reviewing of Strategies and Objectives</p> <p>100% of completion of Abulion facilities and shelters</p> <p>Asset Inventory completed</p> <p>Visual Condition Assessment commenced</p> <p>Completion of 200m of 325m paving of road</p> <p>Appointment of a Service Provider</p> <p>Final Fire Functionality Assessment Adopted</p> <p>Building Plans completed</p> <p>Terms of Reference Complete</p> <p>Submission of the First Draft Disaster Management Plans for 7 LMs</p> <p>Final Draft Environmental Health Services Assessment Adopted</p> <p>Provide assistance through 100 workshops with compliance for 7 LMs</p>	<p>Installation of 200 Water Meters in Mákana Completed</p> <p>Not Applicable</p> <p>Draft SDF Complete</p> <p>Not Applicable</p> <p>100% of completion of Abulion facilities and shelters</p> <p>Asset Inventory completed</p> <p>Visual Condition Assessment commenced</p> <p>Completion of 200m of 325m paving of road</p> <p>Appointment of a Service Provider</p> <p>Final Fire Functionality Assessment Adopted</p> <p>Building Plans completed</p> <p>Terms of Reference Complete</p> <p>Submission of the First Draft Disaster Management Plans for 7 LMs</p> <p>Final Draft Environmental Health Services Assessment Adopted</p> <p>Not Applicable</p> <p>Provide assistance through 100 workshops with compliance for 7 LMs</p> <p>Final and detailing with the preparation on the audit plan</p>	
		<p><b>DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT</b></p>										

Quarterly Performance Milestones 2017/18											
Objective	Strategy	Project	Proj. no.	Key Performance Indicator	Annual Target 2018/19	Department	GFS	2018/19 R's	30 Sep 2018 Target	31 Mar 2019 Target	30 Jun 2019 Target
Broaden economic participation and respond by increasing the number and support to small enterprises	Promote Social Economy Investment	Development Support to SMEs/Cooperatives in the Local Municipalities	ED004	2 SMEs and 2 Cooperatives (financially and non-financially) supported in the District	2 SMEs and 2 Cooperatives in the District supported financially and non-financially	Planning and Economic Development	LED	R 600 000	Consultation with LMs to finalise the SMEs needs in order to compile a list of their needs for support	1 SMEs and 1 Cooperative supported financially and non-financially	Final report to Mayor
Build local and regional networks and collaboration through the creation of partnerships with (a) government, (b) private sector and (c) education / research	Building government to government partnerships	Implement DST annual programme/action plan	ED003	4 DST meetings held within the District 2 LED capacity building programmes implemented	Host 4 DST meetings and facilitate 2 LED capacity building programmes	Planning and Economic Development	LED	R 100 000	1st DST meeting held	3rd DST meeting held	4th DST meeting held
Facilitate investment in natural capital to contribute towards government's target of creating "green" and "blue" jobs by 2020	Facilitate an enabling environment for investment in natural capital to increase job creation in blue and green emerging sectors	Facilitating 4 IPP forum meetings in island and 2 coastal	ED005 & ED007	Facilitating 2 IPP forum meetings (2 in island and 2 coastal) Participate in 2 Nuclear and Shale Gas meetings 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 in island Participate in 2 Nuclear and Shale Gas meetings 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	Planning and Economic Development	LED	R 200 000	1st IPP Meeting island	2nd IPP Meeting coastal	2nd IPP Meeting island
To position the District as a nationally recognized tourism brand	To showcase the District as a distinctive brand, and communicate these two markets	Tourism Marketing	TOU003	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 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 conduct 1 seasonal campaign	Planning and Economic Development	Tourism	R 1 350 000	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 wordbooks area brochures	Planning and consulting LTO for the Tourism Indaba which take in May 2019	Participate at Tourism Indaba in Durban and print 7 wordbooks 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	TOU002	Review of the Tourism Masterplan	Tourism Masterplan reviewed	Planning and Economic Development	Tourism	R 400 000	Terms of references completed and Bid advertised	Draft Tourism Masterplan presented to Mayoral Committee	Masterplan completed
Developing skills and education base by increasing the number of semi-skilled and skilled	To increase Domestic and Foreign visitors	Development Support to SMEs/Cooperatives for Tourism in the Local Municipalities	TOU004	2 SMEs in Tourism supported in the SBDM District (financially and non-financially)	2 SMEs in Tourism supported in the SBDM District (financially and non-financially)	Planning and Economic Development	Tourism	R 400 000	2 SMEs in Tourism supported in the SBDM District (financially and non-financially)	2 SMEs in Tourism supported in the SBDM District (financially and non-financially)	2 SMEs in Tourism supported in the SBDM District (financially and non-financially)
Increase agricultural income to achieve a year on year growth in the agriculture and agro-processing sectors	To promote creative arts and talent development	Complete Creative Industry Strategy	TOU001	To finalise Creative Industries strategy for the District Municipality	Strategy completed	Planning and Economic Development	Creative Industries	R 500 000	Planning and Consultation with Key role players	Annual Festival in Port Alfred	National Arts Festival in Grahamstown
DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION To reduce the impact of HIV/AIDS in the District	Facilitate investment in local and regional agri-industry plant to increase product demands and improve prices	Implement an Agricultural membership programme in 1 LM	ED002	1 Meeting with stakeholders in the District for Agri Parks hold Membership implemented for Emerging Farmers Monitoring and Evaluation conducted in Makana (Koodovale)	1 Meeting with stakeholders in the District for Agri Parks hold 2 Membership programme is active Mentorship programme is evaluated	Planning and Economic Development	LED	R 200 000	Planning, identification of role and development of membership plan	Membership support commences by the Member	Monitoring Evaluation
		Implement the HIV/AIDS Plan in the District	MM014	100% implementation of the HIV/AIDS Plan in the District	HIV/AIDS Plan implemented through HCT HIV Counselling and Testing, TB (Tuberculosis) STI (Sexually Transmitted Infections) GBV (Gender Based Violence), Aids Subsidies Aids Campaigns through community Delegates and Door to Door campaigns	Community and Social Service	Community and Social Service	R 350 000	R HCT Drive in BCE and SRV 2 Educational Social Services Basic Wellness (SEBS) Makana Health Services 2 Aids Subsidies Aids Campaigns in 2 LMs HCT Drive in 1 LM HIV Day meeting in 1 LM Campaigns 2 Community Based Organizations CBO's	Conduct 2 TB Campaigns in 2 LMs Social Services Health Care and Rights Campaigns in 2 LMs HCT Drive in 1 LM TB in schools campaign in 3 LMs HIV Day meeting in 1 LM Campaigns 2 Community Based Organizations CBO's	Host 2 Campaigns National Services Day in 2 LMs Health TB and HIV in 2 LMs HCT Drive in 1 LM Campaigns in 2 LMs HCT Drive in 1 LM Education session on HIV, TB and STI in 1 LM
DEVELOPMENT PRIORITY 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT Visit capacitated municipalities on Governance and administration as per DUGTA section 46 assessment	Building in-house capacity in LMs so that they can perform their functions and collaborate institutional systems	Support and Capacity Building to the 7 LMs in the District (PMS, By-Laws, SPLUMA etc. as required by LMs)	MM009	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 750 000	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 7 LMs commence 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)

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									30 Sep 2018 Target	31 Dec 2018 Target	31 Mar 2019 Target	30 Jun 2019 Target
		Development of a Support Strategy for Local Municipalities	MM008	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  30/05/2018

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