



**Sarah Bارتman**

**DISTRICT MUNICIPALITY**

*Province of the Eastern Cape*

*Progress through development*

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## **SARAH BAARTMAN DISTRICT MUNICIPALITY**

# **SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

**2020/2021**



| Quarterly Performance Milestones 2020/21  |   |   |               |   |   |   |                              |             |   |  |  |
|---|---|---|---------------|---|---|---|------------------------------|-------------|---|--|--|
| Objective   | Strategy  | Project   | Proj No.      | Key Performance Indicator   | Annual Target 2020/21   | Department  | Offs                         | 2020/21 R\$ | 30 Sep 2020 Target  | 31 Dec 2020 Target   | 31 Mar 2021 Target   |
| To promote and coordinate integrated spatial planning in the District   | Co-ordinate the implementation of Spatial Planning and Land Use Management Act (SPLUMA) | Relocation of Sarah Baartman District Municipal Office in Addo, Sundays River Valley Local Municipality | RI006         | Construction of Sarah Baartman District Municipal Office in Addo, Sundays River Valley Local Municipality   | Appointment of the service provider (contractor) for construction of Sarah Baartman District Municipal Office in Addo, Sundays River Valley Municipality  | Infrastructure Development and Community Services | Public Safety                | R 1 000 000 | Signing of Service Delivery Agreement by Department of Public Works and Sarah Baartman District Municipality for construction of Sarah Baartman District Municipal Office in Addo | Appointment of Consulting Engineers (Civil, Structural, Electrical and Mechanical) for construction of Sarah Baartman District Municipal Office in Addo  | Detailed Designs for Construction of Sarah Baartman District Municipal Office in Addo Completed  |
| <b>DEVELOPMENT PRIORITY 2: FINANCIAL VIABILITY AND MANAGEMENT</b><br>To achieve and sustain unqualified audit reports for the district and LM systems both in the district and LMs. | Improve corporate governance and Financial Sustainability of the LMs                    | Support to improve audit outcomes and Financial Sustainability of the LMs                               | FC002 & FC003 | 1. Provision of technical assistance to all LMs to improve audit outcomes.<br>2. Support to LMs to assist in improving the financial sustainability<br>3. Perform an Assessment of the Eskom accounts for all 7 LMs.                      | 1. Provide technical assistance in areas of GRASP as requested by the 7 LMs.<br>2. Finance Implementation plan for EPWP Revenue Completion Project at 2 LMs<br>3. Implement Live-Fast System at 7 LMs (Train and turnover Live Fast System at 7 LMs)                      | Finance & Corporate Services                      | Finance and Admin            | R 2 000 000 | 1. Provision of technical assistance on responding to Communication of Audit Findings (COAF's) upon requests by LMs.<br>2. Revenue Completion Implementation for 2 LMs completed  | 1. Assessing AG reports of LMs and making recommendations.<br>2. Assessments of the Eskom accounts for the 7 LMs completed   |  |
| <b>DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT</b><br>Broaden economic participation and inclusion by increasing the number and support to small enterprises                       | Promote Social Economic Investment  | Support to SMEs in the Local Municipalities   | ED004         | SMEs financially and non-financially supported in the 7 LMs in the District   | 14 SMEs: two from each LM (financially and non-financially) supported in the District   | Planning and Economic Development                 | LED                          | R 1 400 000 | Consultation with 7 LMs to finalize lists of SMEs to be supported. 2 SMEs from Kokomamas financially and non-financially supported  | 4 SMEs supported financially and non-financially (2 SMEs in Sundays River Valley LM and 2 in Ngqina LM)  | 4 SMEs supported financially and non-financially (2 SMEs in Sundays River Valley LM and 2 in Byer's Naars)   |
| To position the District as a nationally recognized tourism brand   | To showcase the District as a distinctive brand, and communicate these via markets      | Tourism Marketing   | TOU003        | Ensure that the Sarah Baartman District Municipality maintain its Tourism Brand (7 Wonders) through digital marketing, digital branding and initial tours to make the District a desirable destination when "post-become" (post COVID-19) | Maintain the SBDM Tourism Brand (7 Wonders) through digital marketing and virtual tours. Development of a Tourism Strategy post COVID-19  | Planning and Economic Development                 | Tourism                      | R 2 000 000 | 2 Major Billboards erected in Western Cape and Gauteng marketing the District Development of a District Tourism Strategy Post COVID-19  | 2 Virtual tours conducted (Nalimbo and Sundays River Valley and Dr. Byers Naars LM)  | 3 Virtual tours conducted (Nalimbo, Sundays River Valley and Dr. Byers Naars LM)   |
| Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research                | Building investor and local business partnerships                                       | Support to the Gender District Development Agency (CDDA)  | ED001         | 1. Ensure funding support in terms of budget allocation. 2. Host 4 top management meetings to support the CDDA. 3. Attending 4 CDDA Board meetings  | 1. 100% funding support transferred to the CDDA. 2. Host 4 top management meetings to support the CDDA. 3. Attend 4 CDDA Board meetings   | Planning and Economic Development                 | Planning & Development       | R 5 000 000 | 1. 25% funding transferred to the CDDA. 2. Host 1 top management meeting with CDDA and 3. attend 1 CDDA Board meeting   | 2. 50% funding transferred to the CDDA. 2. Host 1 top management meeting with CDDA and 3. attend 1 CDDA Board meeting  | 3. 75% 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 to Local Tourism Organisations BOP's  | TOU008        | To support 7 Local Tourism Organisations (LTO's) in the 7 LMs in the District   | To support 7 Local Tourism Organisations (LTO's) in the 7 LMs in the District   | Planning and Economic Development                 | Tourism                      | R 7 000 000 | Invite Proposals from Local Tourism Organisations (LTO's) in the 7 LMs in the District reviewed, evaluated and submitted to Mayors Committee for approval                         | 7 Local Tourism Organisations (LTO's) projects implemented and monitored   | 7 Local Tourism Organisations (LTO's) projects implemented and monitored   |
| <b>DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b><br>To reduce the impact of HIV/AIDS in the District   | Implementation of the District and Local HIV/AIDS Plan                                  | Support to festivals across the District  | TOU007        | Support the National Arts Festival Foundation financially in Creative Industry activities in the Sarah Baartman District Municipality   | Support the National Arts Festival Foundation financially in Creative Industry activities in the Sarah Baartman District Municipality   | Planning and Economic Development                 | Creative Industries          | R 8 000 000 | Finalise SLA between SBDM and National Arts Festival  | Concluding SLA and confirm Creative Industry Activities  | Transfer of funds to National Arts Festival  |
| <b>DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b><br>To reduce the impact of HIV/AIDS in the District   | Implementation of the HIV/AIDS Local HIV/AIDS Plan                                      | Implementation of the HIV/AIDS Plan in the District   | MM014         | 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/STI (Sexually Transmitted Infections) GSV (Gender Base Violence), Anti Substance Abuse Campaigns through community Dialogues and Door to Door campaigns in the District and LMs | Municipal Manager                                 | Community and Social Service | R 200 000   | HCT Drive in 2 LMs (Dr Byers Naars, Matieland) 2 Educational Sessions on Gender Base Violence (GBV) in 2 LMs (Nalimbo and SRV) 2 Anti-Substance Abuse Campaigns in 2 LMs          | 15 Days of Activism (GBV and Anti-Substance Abuse Campaigns, Interfaith Prayer Service and International Human Rights Day), Hearings of District Wide Abuse Day including Door-to-Door Campaign on HIV/AIDS in 1 LM (Nalimbo). | Conduct 2 TB Campaigns in 2 LMs (BCRM and Kokomamas) Social Reproductive Health Care and Rights Campaigns at 2 schools and 1 LM (BCRM, Kokomamas and Nalimbo). |

EXECUTIVE MAYOR: 

03/07/2020

| Objective  | Strategy | Project | Proj no. | Key Performance Indicator | Annual Target 2020/21 | Department | GFS | 2020/21 F4 | Quarterly Performance Milestones 2020/21 |                    |                    |  |
|--|----------|---------|----------|---------------------------|-----------------------|------------|-----|------------|--|--------------------|--------------------|--|
|  |          |         |          |                           |                       |            |     |            | 30 Sep 2020 Target                       | 31 Dec 2020 Target | 31 Mar 2021 Target |  |
| <p>Notes: Non-financial support could be training and development in Business Management, Skills Development and Market Development 2. LED Capacity Building Programme 2 training of LED officials in the District. 3. Institutional Support to rendered to ensure continued existence of LTOs as an obligation entrusted to the District through National Tourism Social Strategy. Inception Report is a report that outlines the activities of the project and employees it is the first report to be submitted by the service provider.</p> |          |         |          |                           |                       |            |     |            |  |                    |                    |  |

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