

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

No	Project	Key Performance Indicator	Annual Target 2017/18	Department	GFS	2017/18 R's	Quarterly Performance Milestones 2017/18			
							30 Sep 2017 Target	Actual & reason for variance	State if Project is Completed, Target Achieved or Not Started	State Brief Plan of Action to address Projects Lagging and Not Started
DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE										
1	District Wide Infrastructure Plan	District-Wide Infrastructure Plan Developed	Ten year Infrastructure Plan Developed for SEDM	Planning and Infrastructure Services	Planning & Development	R 800 000	Data on Infrastructural needs (Water, Sanitation, Roads, ect.) for the next 10 years collected from 3 LMS	Data on Infrastructural needs commenced.	Target Not Achieved.	A progress meeting is scheduled for the week of 16 October 2017.
2	Assessment of the performance of the Water Function in the District	Assessment of the performance of the Water Function in the District	Assessment of the performance of the Water function in the District Completed	Planning and Infrastructure Services	Water	R 200 000	Bid document complete for procurement of service provider	The quarterly targets will have to be change as the Assessment for Water Services Function can only be conducted by Department of Water and Sanitation. The funds made available are for coordination purposes.	Target Not Achieved.	A letter will be sent to Department of Water and Sanitation requesting them to initiate the assessment.
3	Review and Consolidation of Ndlambe Zoning Scheme Regulations	Reviewed Ndlambe Zoning Scheme	Submission of Final Report to Ndlambe Local Municipality for adoption	Planning and Infrastructure Services	Planning & Development	R 550 000	Submission of Issues Report	Issues Report (Research and analysis) submitted by consultant in the month of August 2017	Target Achieved	
4	Construction of a Inter-City Bus Terminal in Graaff-Reinet and Taxi Rank complete	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 1 980 000	Bid document completed for procurement of service provider	The consultant has been appointed and they are busy with the finalisation of the designs for the abluion facility and shelters	Target Achieved	
5	Rural Roads Asset Management System -RRAMS (Infrastructure Inventory, Verification, Bridge Assessment Reports, RCAM Classification, Maintenance Planning and Road Condition Assessments completed)	Rural Roads Asset Management System set up for SEDM	Rural Roads Asset Management System Road Condition Assessment for LMS	Planning and Infrastructure Services	Roads	R 2 235 000	Condition analysis of the bridges and major culverts completed and Road centreline refinement	The condition analysis of the bridges and major culverts commenced, however not completed.	Target Not Achieved	A quarterly progress report to be submitted by the consultant.
6	Rethlunh Roads & Stormwater	Upgrading of Rethlunh Roads & Stormwater (paving)	Construction of 500m of paving of road for Rethlunh roads & stormwater	Planning and Infrastructure Services	Roads	R 2 000 000	Appointment of service providers for construction	The contractor for the project has been appointed and a site handover meeting was held on 19 September 2017.	Target Achieved	
7	Standardisation of Fire Hydrants in the District	Restoration and standardisation of 42 Fire Hydrants in Ndlambe	Restoration and standardisation of 42 fire hydrants in Ndlambe	Planning and Infrastructure Services	Public Safety	R 1 300 000	All 42 fire hydrants standardised completed in Ndlambe	All 42 fire hydrants have been completed in Ndlambe	Completed	
8	Paterson Emergency Disaster Centre	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	Consultant are not appointed yet. The initial plan was to advertise for the panel of service providers for a period of 3 years however, the decision was revised and the project will not form part of that bid anymore.	Target Not Achieved.	A Bid Specification Meeting to be scheduled in October 2017.
9	Upgrading of Electricity Supply for Ndlambe Integrated Emergency Centre	Upgrading of Electricity Supply for Ndlambe Integrated Emergency Centre completed	Upgrading of Electricity Supply for Ndlambe Integrated Emergency Centre completed	Planning and Infrastructure Services	Public Safety	R 600 000	Upgrading of Electricity Supply for Ndlambe Integrated Emergency Centre completed	The electricity have been upgraded and completed for the Ndlambe Integrated Emergency Centre.	Completed	
DEVELOPMENT PRIORITY 2: FINANCIAL VIABILITY AND MANAGEMENT										

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10	GRAP Implementation	Provision of assistance to 7 LMs in respect to GRAP compliance to improve Audit Outcomes	Provide assistance through 1 training workshops held in GRAP compliance and new standards by making available financial management support to deal with issues raised in the LMs AGS management letter	Finance & Corporate Services	Finance and Admin	R 2 750 000	NA	Dr Beyers Naude LM was assisted in drafting their Annual Financial Statements for the year ended 30 June 2017. The AFS was submitted to AG on 31 August 2017. The assistance was provided based on an ad hoc request.	Target Achieved	NA	
11	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	25% operational expenditure related to projects in the 2017/18 budget	7% Expenditure related to operational costs for projects was achieved.	Target Not Achieved	Cobweb/information training Workshops & Initial Local Municipality Visits to effect the signed SLAs are planned for the month of October. A District Co-Location agreement proposal by National Department of Small Business is under consideration by DM and Seda. That will then replace a District level Seda agreement but to a DSBDS&SDM Co-Location agreement. There is a Chinese Jingcheng Export Facilitation centre proposal currently under consideration by SBDM. The outcome of that will then give guidance on how that can complement the complimented by ECDC proposal for a District Export Centre.	
DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT											
12	Development Support to SMMEs/Cooperatives in the Local Municipalities	Combination of 2 SMME's and Cooperatives (financially and non-financially) supported in the District	2 SMME's and Cooperatives in the District supported financially and non-financially	Economic Development	LED	R 600 000	Establish partnerships with SEDDA and ECDC on enterprise development (agri-processing and service sector)	Process started at LMs level with Seda. That is completed and 7 LMs have signed SLAs with SEDDA. ECDC has postponed the partnership proposal specifically on Setting up of Export Centre at the District until a financial model is proposed to the DM for approval	Target Not Achieved	Cobweb/information training Workshops & Initial Local Municipality Visits to effect the signed SLAs are planned for the month of October. A District Co-Location agreement proposal by National Department of Small Business is under consideration by DM and Seda. That will then replace a District level Seda agreement but to a DSBDS&SDM Co-Location agreement. There is a Chinese Jingcheng Export Facilitation centre proposal currently under consideration by SBDM. The outcome of that will then give guidance on how that can complement the complimented by ECDC proposal for a District Export Centre.	
13	Implement DST annual programme/action plan	4 DST meetings held within the District in all 7 LMs. 2 LED capacity building programmes implemented	4 DST meetings are held within the District in all 7 LMs. 2 LED capacity building programmes implemented	Economic Development	LED	R 300 000	1st DST meeting held. 1st LED Capacity Building Programme Implemented.	A funding session in which Funding is one of the key objective of DST was convened under the Municipal Managers Forum. DST convenor invited National Treasury and Jobs fund team on the 25th August 2017. DST convenor hosted DTI in partnership with Makana LM to a Public Service Month on the 28th September 2017 in Makana LM.	Target Not Achieved.	Training is shifted to the 1st week of October due to delays in the finalisation of Seda procurement processes to secure a SP hence it could not be held in the 1st Quarter. Seda will be offering training for Capacity bld to LED officials for the 7 LMs on the 3-5 October 2017.	

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14	Facilitating 2 JPP forum meetings. Participate in 2 Nuclear and Shale Gas sessions. Participate in 3 Oceans Economy meetings.	Facilitating 2 JPP forum meetings. Participate in 2 Nuclear and Shale Gas meetings. Participate in 3 Oceans Economy meetings.	Facilitating 2 JPP forum meetings. Participate in 2 Nuclear and Shale Gas meetings. Participate in 3 Oceans Economy meetings.	Economic Development	LED	R 200 000	Engage MMU Maritime School and TVEIT 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.	DM is actively participating and working closely with three coastal LMs to generate and package investment opportunities in the Oceans Economy. DM will participate in the provincial Small Harbour and Property Development Investment conference to be held in EI on the 4-5 October.	Target Not Achieved.	Nelson Mandela University has now launched officially the School for Ocean's Economy. The DM participated and has established initial relations with the unit for further development of this action and sector. Nuclear site visits postponed for the end of October 2017.
15	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 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.	The SBDM has managed to terminate the existing contract in place due to inability of the current service provider to perform its necessary work based on the fact that it has been liquidated as a legal entity.	Target not achieved	Terms of Reference were prepared. The SBDM had already embarked on bid process and it closes on 11/10/17. The SBDM as already participated in the Gateway Show which form part of marketing activities.
16	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	Spent time going through the Master Plan to ensure areas in which the review has to focus on.	Target Not Achieved	Currently preparing Terms of Reference with targeting to advertise the bid by 27/10/17
17	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	Draft Strategy Completed	Target Achieved	Draft Strategy Completed. To discuss final inputs with National Arts Festival and Rhodes University by October 31/10/17
18	Agricultural mentorship programme. Facilitation of DMAC meetings for Agr+Parks	1 Meeting with stakeholders in the District for Agr+Parks held. Membership implemented for Emerging Farmers. Monitoring and Evaluation conducted in 1 LMs.	1 Meeting with stakeholders in the District for Agr+Parks held. 2 membership sites active. Mentorship programme is evaluated.	Economic Development	LED	R 400 000	1 Meeting held for Agr+Parks. 1 site in Koodovale active and 1 Youth in Agriculture is identified.	2 Meetings on Agr+Park held on the 27 July and 13 September 2017. One meeting on Koodovale site held on the 21st. July in Makana. Site visit conducted to fighting Poverty. Primary cooperative for evaluation as a prospective new membership site for Youth in Agriculture. 14th June 2017	On Target	

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DEVELOPMENT PRIORITY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATI										
19	Fire Fighting Training	Training of 15 fire fighters complete	Fire Fighting Training complete	Planning and Infrastructure Services	Public Safety	R 400 000	Bid documentation completed for procurement of service provider	The bid number was advertised on 24 April 2017 and closed on 10 May. The service provider was appointed on 24 July 2017 and six (6) volunteers are currently on training.	Target Achieved	
20	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 Service	R 200 000	Empowerment Session (focussing 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	Empowerment session was not held. The Kick TB and sexual reproductive Health Care and Rights will be done in January to March 2018. The HCT drive was done on 7-8 September 2017 in Koukamma during the Koukamma AIDS Council induction session. The STI Drive will be done in January to March 2018. The Community Dialogues on GBV was not done.	Target Not Achieved	The Kick TB and sexual reproductive Health and Rights will be done in January to March 2018. STI Drive will be done in January to March 2018. The Community Dialogues on GBV will be done during the 16 days of activism.
22	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	The members that will serve on the Project Steering Committee have been identified however, the committee have not been established. The terms of reference have been compiled.	Target Not Achieved.	The Project Steering Committees will be established in October 2017.
24	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	A Bid Specification Meeting took place however, the bid specification need be signed off.	Target Not Achieved.	The bid will be advertised in October 2017.
25	Support and Capacity Building to the 7 LMs in the District (PKMS, By-Laws, SPLUMA etc. as required by LMs)	Support and Capacity Building to the 7 LMs in the District (PKMS, By-Laws, SPLUMA etc. as required by LMs)	Support and Capacity Building to the 7 LMs in the District (PKMS, By-Laws, SPLUMA etc. as required by LMs)	Municipal Manager	Planning and Development	R 1 500 000	Planning and development of support plans for the 7 LMs in terms of their requirements (PKMS, By-Laws, SPLUMA etc. as required by LMs)	PKMS Support Plan developed and sent to Mayco according to needs discussed at the last PKMS Forum. The first activity will be the RPI Workshop in Oct 2017. Consultation session held with LMs and a report went to Mayco addressing the challenges in SPLUMA facing the District. Engagements with DBN wrt to their By-laws took place in Aug 2017 and the LMare in process with consultation with Stakeholders to be concluded by March 2018. The Roles and Responsibilities including a Delegation Register for Ndabambe is in process to be finalised by March 2018.	Target Achieved	

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							Development of Terms of Reference and appointment of service provider	The TOR's are in process to be finalised and will be concluded by 30 Nov 2017. Hence the Service Provider will be appointed in Jan 2018.	Target Not Achieved	The TOR's will be finalised by Nov 2017 and hence Service will be appointed in Jan 2018.
26	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				

Chief Financial Officer: *LFZF* 22/11/2017
 Acting Municipal Manager: *LFZF* 23/11/2017