

IKWEZI MUNICIPALITY: FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2008/9

Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Department	Weighting	Account Number	20008/09 R000s	30 Sep 2008 Target	31 Dec 2008 Target	31 Mar 2009 Target	30 Jun 2009 Target
DEVELOPMENT PRIORITY 1: RURAL ECONOMIC DEVELOPMENT											
To enhance the rural economic potential within Ikwezi	Facilitate land acquisition for emerging farmers	Approach commercial farmers on participating in pro-active land acquisition policy (DLA)	More land acquired	Municipal Managers office/ LED			50 000	Policy implemented	3 farms acquired and handed over	Get farmers ready for exhibition; identify and negotiate for 2 new more farms	Submit identified farms; process of negotiation continues
		Training of emerging farmers	Train emerging farmers to be well established farmers- (commercial farmers)	Municipal Managers office/ LED			100 000	Mentoring/ Training continues	ongoing	ongoing	ongoing
	Determine the viability and economic potential of Waterford in relation to the Addo Elephant Park	Feasibility investigation into local economic development initiatives in Waterford considering the proximity of the Addo Elephant Park (possible District intervention to be sought)	Economic regeneration of the area	Municipal Managers office/ LED			100 000	Report back on negotiations with Addo National Park.	Negotiate Upgrading of access road, J5; add 1 farm as part of Addo National Park	Capacitate Waterford people on entrepreneur skills	Negotiations continue with Darlington reps towards changing the area into a tourism attraction
	Revitalise railway transport	Confer with Spoornet / DoT on revitalisation project - convey message to affected communities Klipplaat to be used as a junction.	Revitalization of railway transport	Municipal Managers office/ LED			15 000	Update report on revitalisation Project	Update report on revitalisation Project; railway established as heritage site.	Update report on revitalisation Project	Update report on revitalisation Project

	Support the goat and Mohair industry	Provide land in support of the goat and mohair industry	Ensure stability of the goat and mohair industry	Municipal Managers office/ LED		8 000 000	Appoint project manager	One stop shop established	Feasibility study of the abatour	Investigate hardwood as an entity	
		Undertake SLA with DLA and DoA and CDM (Feasibility study)	Determine clear roles & responsibilities	Municipal Managers office/ LED		Available 200 000	Draft SLA; SLA signed	Abator started	Implementation	Implementation	
		Existence of goat and mohair farmers in Strategy 1		Municipal Managers office/ LED		50 000		Train farmers in wool processing			
		Existence of goat and mohair beneficiaries in Strategy 1		Municipal Managers office/ LED		100 000	Agri Proof Plaas uses as training centre	commencement of mentoring			
	To provide a comprehensive overview of LED in Ikwezi	Formulate a LED plan in relation to the municipal area of Ikwezi	LED Plan for Ikwezi	Municipal Managers Office /LED		120 000	Phased Approach Initiated; service provider Identified	Economic Growth Plan in place; LED Expert appointed to deal with strategy and plan	Tourism strategy; LED strategic plan; have a fully fledged Led unit.	Performance report	
		Establish a database identifying the number of jobs created through Ikwezi's LED initiatives including capital projects	Database of jobs created through LED initiatives	Municipal Managers Office/ LED		10 000	Establish database	Accurate database in place	Ongoing	ongoing	
	To develop local economic competence and technical skills	Promote experiential learning in the municipal area of jurisdiction	Lobby NGO's in Ikwezi to support experiential learning (KDF & JDF)	Increased experiential learning	Municipal Managers Office/ LED		5000	NDA funding applied for Aloe farming project; source funding for other initiatives	Source funding	Implementation phase	Implementation phase

	Promote Vukuzenzele approach	Training on self development	More training on self development taking place	Municipal Managers Office/ LED/HR			150 000	leadership course for councillors & officials to have taken place	Committee members to have been trained on self development	Training completed and report available	Identify gaps aligning to wsp. Training
	Provide access to information	Use existing municipal venue as a resource base for information	Visible information access points	Office of the Municipal Manager			30 000	Erection of public library to be complete	Satellite office for Seda established in Ikwezi/ centre point (Graaff rienett)	Led unit in place as information point for all led related queries	
		CDWs & n LED man and gather information	information data base available	Municipal Managers Office/ LED			5000	CDWs capacitated in terms of requirements	Program established & Quarterly updated information	Quarterly updated information	Quarterly updated information
		Co-operation gained from NGO's (MPCC)	Thusong Centre	Office of the Municipal Manager			5000	NGOs contacted to utilise resource centre (NB in conjunction with Objective 2 Human Development)	Thusong Centre established & NGO information contained in Resource Centre	Implementation Phase	Implementation phase

DEVELOPMENT PRIORITY 2: INFRASTRUCTURE INVESTMENT

To ensure the existing level of infrastructure is sustained	Ensure effective water demand management	Installation of water meters on a phased approach	Water properly managed	Infrastructure			500 000	Installation of water meters in progress	Completed installation of water meters on both business/ residential sites		
		Review of tariff policy	Reviewed tariff policy	Finance				Policy adjusted, communicated and effective	Implementation	Review process starts	
		Development of an infrastructure maintenance plan for water	Infrastructure maintenance plan for water	Infrastructure			150 000	Maintenance plan developed according to available budget	Implementation report	Implementation report	Implementation report

		Increase % households with access to a basic level of water	All houses to have basic access to level of water	Infrastructure					Improved quality of water		
		Increase % households with access to a basic level of sanitation	All houses to have basic access to sanitation	Infrastructure					Remaining 10% (Waterford) would have been addressed-through VIP system		
	Ensure cost effective electricity distribution	Appoint inspectors to monitor tampering of electricity	Prevention of unaccounted electricity distribution	Infrastructure			10 000	Terms of Reference Developed / job descriptions developed	Appointment and commencement of work	% unaccounted for electricity reported with reasons	% unaccounted for electricity reported with reasons
		Development of an infrastructure maintenance plan for electricity	Electricity Maintenance Plan	Infrastructure			150 000	Maintenance plan developed according to available budget	Implementation report	Implementation report	Implementation report
		Increase % households with access to a basic level of electricity	Electrify all households	Infrastructure					100% households (Waterford) addressed through solar system		
	Ensure effective waste collection and management	Investigate provision of wheelie bins to households within Ikwezi		Infrastructure			500 000	Application to be sent to Dwaf	All households to have wheelie bins		NA
		Refurbishment of existing waste sites		infrastructure			500 000	Lobby for funding for required equipment		Work in progress	?
		Investigate refuse collection as a LED initiative - relate to recycling		Infrastructure/ LED			20 000	N			

		Increase % households with access to a basic level of solid waste removal	Access to a basic level of solid waste removal	infrastructure				?	100% would be complete	?	?	
		Awareness campaign on environmental health	Awareness campaign complete	infrastructure			100 000		Process of public participation regarding hygiene to be complete	Campaign completion report		
	Promote Municipal road maintenance	Development of an infrastructure maintenance plan for roads	Maintenance plan for roads	infrastructure			150 000	Maintenance plan developed according to available budget	Implementation report	Implementation report		
To provide for the basic needs of the Ikwezi Community	Eradicate the bucket system within the jurisdiction of Ikwezi	Implementation of MIG Projects	All buckets eradicated	infrastructure			11,2Million	Removed all buckets				
	Provide a standardised bulk electricity supply	Electrical Reticulation to all households in Waterford	Electrification of all households in Waterford	infrastructure			500 000		Electrification of all households in Waterford			
	Provide shelter to inhabitants of Ikwezi	Implement the Ikwezi Middle Income Housing scheme	Erection of middle income housing for ikwezi	Infrastructure			16 Million					
		Development of settlement guidelines / housing sector plan	Housing sector plan in place	Infrastructure			100 000		Sector Plan in place	Included in Draft IDP	Included in approved IDP	
		Rebuilding on old mudhouses (data collection of all beneficiaries)	Mudhouses eradicated	Infrastructure			6,4 Million		Construction of mud houses to be complete			

	Provide bulk water supply within Ikwezi	Short term intervention - water tanks (rainwater harvesting)	All houses supplied with water tanks	Infrastructure			2Million	Complete			
		Cluster participation in regional water scheme		Municipal Managers office/ Infrastructure			50 000	MOU between Karoo cluster and DWAF	Action Plan in place		
		Water awareness campaigns (water conservation)		Infrastructure			100 000				
		Elimination of alien vegetation	Reduced alien vegetation	Infrastructure			100 000	Action Plan to be established (Working for Water Program)	I		
		Development of water purification plant	Water Purification Plant	Infrastructure			10 Million		Water purification Plant in place		
		Linkage of borehole and surface water to water reticulation network	Linkage of network linked	Infrastructure			1 Million		Maintenance and upgrading		

DEVELOPMENT PRIORITY 3: HUMAN DEVELOPMENT (BUILDING THE PEOPLE OF IKWEZI)											
Build the capacity of the potential workforce within Ikwezi	Develop labour market intelligence	Self Development project	More human development related projects	Municipal Managers office/ HR			100 000	Training of Tourism	Training on all current LED projects	Ongoing trainings	Ongoing trainings
	Promote human resource development	Thusong Centre		Infrastructure				Construction of Centre in progress	Centre complete		

To strengthen community participation in government programmes	Ensure effective co-ordination of health related activities	Identify volunteers to administer TB administration (in conjunction with CDM health department: provide training)	Proper administration of TB	Municipal Managers office		250 000		Training complete; ongoing	Ongoing	ongoing	ongoing
		Awareness campaign - adherence to clinic schedules	Less TB outbreaks	Municipal Managers office/ Health		5000		Implemented; ongoing	Ongoing	Ongoing	ongoing
	Promote compliance of by-laws	Education and awareness campaigns on by-laws	Awareness on by-laws	Municipal Managers office		0		Appointment of steering committee	Implementation		
	Strengthen relations with NGOs / CBOs	Establishment of a stakeholders Forum	Strengthened relations with NGO's & CBO's	Municipal Managers office		25 000		NGOs contacted to gain buy-in to the Forum	Terms of reference developed, Forum established and first meeting conducted	Forum meeting conducted	

DEVELOPMENT PRIORITY 4: INSTITUTIONAL GROWTH AND DEVELOPMENT

Strengthen the institutional capacity of the Ikwezi Local Municipality	Integrate Ikwezi's needs into the Cacadu District Municipality's Capacity building strategy	Internal audit of Ikwezi's capacity building needs (with reference Unati Daniels)		HR		50 000					
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		Formalisation of Service level Agreement (SLA)	For clear roles and responsibilities	HR		2000		SLA signed and implementation commenced	Monitoring report	Monitoring report	Mentoring report
Promote the concept of performance management within the institution		Implement a performance management system	Improved performance			100 000		Training for officials complete; public consultations complete.	First quarter report and any reviews completed by end October 08	Mid year report and reviews completed by 25 January 2009	Third quarter report and any reviews completed by end April 09
		Upgrade the existing municipal Offices	Good working conditions	Municipal Managers office/ finance/infrastructure		2 Million		Appointment of contractors; installation of air conditioners	Upgrade completed		
		% of capital budget actually spent on Capital projects identified for the current financial year in terms of the IDP	Determine expenditure	Finance/ Infrastructure				41% spent on implementation of bulk water supply, housing project			
		The number of people from EE target groups employees in the three highest levels of management in compliance with the EE plan	Compliance with EE Plan	Municipal Managers Office/ HR				Ensure compliance with EE Plan.	ongoing	ongoing	ongoing
Enhance the knowledge base of employees		Develop a skills development Policy	Employees Skills development	HR		1 500		Draft Policy in place and consultations; Final Policy to Council	Approved Policy implemented	Implementation phase	Monitoring and evaluation
		Ensure all employees form part of a workplace skills plan	Alignment of WSP to IDP	HR		1 500		Implement 25% of WSP	Implement 50% of WSP	Implement 75% of WSP	100% Implementation
		% of budget actually spent on implementing the Ikwezi workplace skills plan	Spend the entire budget	HR		120 000		25% spent	50% spent	75% spent	100% spent

Enhance mechanisms and strategies for revenue collection	Promote the payment of service charges among local residents	Appoint Debt Collectors	Recover debt from local residents	Finance			All financial policies in place, implementation in progress				
		Develop and implement revenue maximisation strategy		Finance		200 000	Draft Policy sent to Council; communication campaign in progress	Implementation	Implementation report		
		Upgrade IT systems to generate financial reports	Accurate financial reports	Finance			System upgraded & customized to suit the needs of Ikwezi	Implementation report			
		Determine % of Households earning less than R1100 per month with access to free basic services.	Determine number indigent residents	Finance			100%	100%	100%	100%	
Advocate increase in equitable share	Socio-economic / demographic survey through the existing CDWs	Revenue collection		Finance		20 000	Terms of reference; Appointment of Service Provider; CDW's trained on questionnaire and survey	Survey underway			
		% of Households earning less than R1100 per month with access to free basic services.	Determine indigent status	Finance		20 000	100%	100%	100%	100%	
		Debt Coverage		Finance			complete				
		Debt to revenue		Finance			20%	15%	10%	5%	

		Cost Coverage		Finance								
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