UKDM High Level Service Delivery Implementation Plan (SDBIP

Vision

Improved quality of life for all residents

Mission

Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating government and communities.

KPA 1: Local Economic Development										
IDP Objective (*)	indicator of performance	annual	measurement source	Ward / location	Targets					
		target			Q1	Q2	Q3	Q4		
To increase agricultural production and related	Number of jobs created by DM capital projects (50 per	Quarterly report	district wide	50	50	50	50		
potentials to maximise economic opportunities of	short term)	quarter								
the District by 2011								<u> </u>		
To increased black participation in agricultural	% of tenders awarded to HDIs	60%	Quarterly report	district wide	60%	60%	60%	60%		
sectors by 2011								<u> </u>		
To improved long range planning for agriculture	status of agricultural plan	100%	approval by council	district wide	20%	60%	100%			
and related sectors by 2011								<u> </u>		
To expand afforestation where economically and	status of forestry sector plan	100%	approval by council	district wide	50%	100%				
environmentally optimal in the district by 2011										
								<u> </u>		
To improved long range planning for timber by	status of establishment of development agency	100%	completion of IDC pre-	district wide	20%	40%	60%	100%		
2011			establishment					<u> </u>		
To increased black participation in the timber and	status of district cooperative strategy	100%	approval by council	district wide	20%	60%	100%			
related sectors by 2011	development							<u> </u>		
To increase the economic spinofs form forestry	number of tourism establishments graded and	5%	report to council	district wide				5%		
	registered with ECTB									
To increased tourism through maximising	% expenditure of funds on planned marketing	100%	Quarterly report	district wide	40%	60%	70%	100%		
potentials of the district area	as contained in the tourism marketing strategy							<u> </u>		
To improved long range planning for the growth	status of SMMEs strategy development	100%	approval by council	district wide	20%	40%	60%	100%		
of tourism and related sectors								<u> </u>		
To increase black participation in the tourism and										
related sectors								<u> </u>		

^(*) The IDP objectives for economic development are broad and not necessary in the control of the muni cipality. The indicators of performance relate to the municipality creating an enabling

IDP Objective		annual	measurement source	Ward / location	Targets					
		target			Q1	Q2	Q3	Q4		
To improve water and sanitation quality and continuity of services to residents	% compliance with SANS 241 for ecoli	99%	water quality reports from MHS	district wide	95%	95%	96%	97%		
	Number of blue drops achieved	5	report from dwaf	Sterkspruit, Oviston, Steynsburg, Mount Fletcher, Barky East				5		
To reduce backlogs in water and sanitation by 2011	The percentage of households with access to basic level of water	80%	Stats SA report	district wide	65%	70%	75%	80%		
	The percentage of households with access to basic level of sanitation	65%	Stats SA report	district wide	55%	58%	62%	65%		
to proactively plan for future water and sanitation needs of the district so as to improve the quantity and quality provided	status of reviewal of water services development plan	100%	approval by council	district wide		50%	100%			
	Compliance with the SLA for Working for Water	100%	quarterly reports	district wide	100%	100%	100%	100%		
	Compliance for the SLA for Working for Wetlands	100%	quarterly reports	district wide	100%	100%	100%	100%		
	% expenditure of MIG funds	100%	quarterly reports	district wide	25%	50%	75%	100%		
to focus on the improvement of delivery of core powers and functions of local government	% establishment of fire and emergency service policy framework	100%	policy for approval by council	district wide	20%	40%	60%	100%		
	status of the development of fire plans	100%	approval of the plan by council	district wide	20%	40%	60%	100%		
	status of development of diaster risk management plans	100%	approval of the plan by council	district wide	20%	60%	100%			
	% of sewerage spills monitored and compliance enforced		reports to council	district wide	90%	90%	90%	90%		
	number of registered local municipal waste sites compliant	100%	reports to council	district wide	100%	100%	100%	100%		

	Number of formal food premises (FP) with a certificate of acceptability (CoA)	90%	quarterly reports	district wide	90%	90%	90%	90%
	Number of hawkers receiving health and hygiene training	200	quarterly reports	district wide	50	50	50	50
	Number of public facilities monitored on a regular basis	50%	quarterly reports	district wide	50%	50%	50%	50%
To improve road infrastructureand related facilities to support the economic and social requirement of the district by 2011	Compliance with SLA with DoRT	100%	quarterly reports	Gariep / Maletswai	40%	75%	100%	
	status of review of transport plan	100%	approval by council	district wide	0%	25%	50%	100%
	compliance with the PHC SLA	100%	quarterly reports	district wide	100%	100%	100%	100%
To halt and begin to reverse the spread of	% attainment of implementation of the District wide HIV and Aids strategy	100.00%	quarterly reports indicating the attainment of the actions in the strategy	district wide	20%	40%	60%	100%

KPA 3: Municipal Transformation and institut	onal development							
IDP Objective	indicator of performance	annual	al measurement source	Ward / location	Targets			
		target			Q1	Q2	Q3	Q4
Improved human resource of local government	% of critical vacant positions filled	100%	quarterly reports	district municipality	50%	90%		100%
by 2011	status of performance agreements of section 57 managers	100%	quarterly reports	district municipality	100%			
	% expenditure of the training/skills budget spent	100%	quarterly reports	district municipality	25%	50%	75%	100%
	status of development of a human resource development plan	100%	council approval	district municipality	50%	100%		
	% compliance with the employment equity plan in the 3 highest levels of management	100%	quarterly reports	district municipality	25%	50%	75%	100%
	status of development of a workplace aids plan	100%	approval by council	district municipality	20%	40%	60%	100%
	implementation of institutional PMS	100%	reports submitted to council in line with the policy	district municipality	25%	50%	75%	100%
Local government to obtain clean audit reports by 2011	number of council meetings sitting	100%	proof of council meetings	district municipality	25%	50%	75%	100%

number of bylaws gazetted	3	proof of gazette	district municipality		3		
status of development of a comprehensive IT	100%	council approval of	district municipality	25%	75%	100%	
strategy		strategy					
% development of in Institutional Disaster risk	100%	council approval of	district municipality	25%	50%	75%	100%
strategy		strategy					
% development of Standard Operating	10	top management	district municipality	25%	50%	75%	100%
Procedures		approval					

KPA 4: Financial management and viability							1	
IDP Objective	indicator of performance	annual	measurement source	Ward / location	Targets			
	ta	target			Q1	Q2	Q3	Q4
Local government to obtain clean audit reports by 2011	preparation of annual financial statements	100%	submission by deadline	district municipality		100%		
	% attainment of a clean audit	100%	letter from AG	district municipality		Ī	100%	
Improvement in the Financial Viability and Financial Management of local government;	debt coverage ratio	8.99	report to council	district municipality	8.99	8.99	8.99	8.99
	outstanding service debtors to revenue ratio	0.00	report to council	district municipality	0.00	0.00	0.00	0.00
	cost coverage ratio	4.26	report to council	district municipality	4.26	4.26	4.26	4.26
	% of allocated operating budget spent year to date, exluding staff costs	100%	quarterly report	district municipality	100%	100%	100%	100%
	% of allocated capital budget spent year to date	100%	quarterly report	district municipality	100%	100%	100%	100%
	status of development of a budget	100%	council approval	district municipality	20%	40%	60%	100%
	the percentage of households earning less than R1100 per month with access to free basic services	100%	report to council	district wide	100%	100%	100%	100%
	implementation of the SCM policy	100%	compliance report submitted to council	district municipality	100%	100%	100%	100%
	% compliance of asset register to GRAP standards	100%	compliance report submitted to council	district municipality	100%	100%	100%	100%

KPA 5: Good governance and Public particip								
IDP Objective	indicator of performance	annual	measurement source	Ward / location	Targets			
		target			Q1	Q2	Q3	Q4
Strengthening Good Governance, Community Participation and Ward Committee Systems in local government	status of reviewal of the Integrated development plan	100%	council approval	district municipality	20%	40%	80%	100%
	Status of the annual report	100%	council approval	district municipality	80%		20%	
	implementation of District PMS	100%	items to Dimafu	district wide	10%	20%	60%	100%

	% implementation of communication strategy	100%	quarterly report	district wide	25%	50%	75%	100%
	% development of a Service Delivery Charter	100%	council approval	district wide	50%	100%		
	% functioning of IGR systems	100%	minutes	district wide	25%	50%	75%	100%
	% expenditure of budget on public participation	100%	report to council	district municipality	25%	50%	75%	100%
	% expenditure of funding set aside for ward committee development	100%	report to council	district municipality	100%			
Local government to obtain clean audit reports by 2011	programme developed to support local municipalites	100%	council approval	gariep/ maletswai	50%	100%		
	% implementation of risk assessment	80%	quarterly report	district municipality	25%	50%	75%	100%
	% of scheduled meetings of the audit committee sitting	100%	minutes and reports to council	district municipality	25%	50%	75%	100%
	% of scheduled meetings of the performance audit committee sitting	100%	minutes and reports to council	district municipality	25%	50%	75%	100%
Improved operation of pro-poor economic organisations to adequately represent their membership and engage with other stakeholders by 2011	% expenditure of budgets for HDI groups	100%	quarterly report	district municipality	25%	50%	75%	100%