

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

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

| | | | | | | | | |
|---|---|---------|--|--------------------|------|------|------|------|
| | 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 infrastructure and 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% |
| improved service delivery quality in education, health, social development and public works programmes so as to meet national targets | compliance with the PHC SLA | 100% | quarterly reports | district wide | 100% | 100% | 100% | 100% |
| To halt and begin to reverse the spread of HIV/Aids by 2014; | % 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 institutional development | | | | | | | | |
|---|--|---------------|--|-----------------------|---------|------|-----|------|
| IDP Objective | indicator of performance | annual target | measurement source | Ward / location | Targets | | | |
| | | | | | Q1 | Q2 | Q3 | Q4 |
| Improved human resource of local government by 2011 | % of critical vacant positions filled | 100% | quarterly reports | district municipality | 50% | 90% | | 100% |
| | 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 strategy | 100% | council approval of strategy | district municipality | 25% | 75% | 100% | |
| | % development of in Institutional Disaster risk strategy | 100% | council approval of strategy | district municipality | 25% | 50% | 75% | 100% |
| | % development of Standard Operating Procedures | 10 | top management approval | district municipality | 25% | 50% | 75% | 100% |

KPA 4: Financial management and viability

| IDP Objective | indicator of performance | annual target | measurement source | Ward / location | Targets | | | |
|--|---|---------------|--|-----------------------|---------|------|------|------|
| | | | | | 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 | | | 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, excluding 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 participation

| IDP Objective | indicator of performance | annual target | measurement source | Ward / location | Targets | | | |
|---|---|---------------|--------------------|-----------------------|---------|-----|-----|------|
| | | | | | 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% |

