

**DRAFT SERVICE DELIVERY &
BUDGET IMPLEMENTATION PLAN
(SDBIP)**

FEZILE DABI DISTRICT MUNICIPALITY

2014/15

KPA 1 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

IDP objective	Strategy	Key Performance Outcome	Key Performance Indicator	Specific Project/ programme	Baseline	Annual target	Budget	Vote number	Time frame	Accountable Department
To enhance human capacity & productivity within the Municipality	Implement retention strategy through conducive working environment & acknowledgement of extra-ordinary performance	Low turn over of staff	Reduced number of personnel leaving the Municipality for benefits elsewhere	Implementation of retention policy	0	0	Operational		Ongoing	CORPORATE SUPPORT SERVICES
	Promote employee wellness	Healthy & productive workforce	Number of employees assisted	Employee assistance programme	Quarterly	Quarterly		1030011090400	Quarterly	
			Number of sporting activities held	Internal sport	Quarterly & for all Employees	Quarterly & for all Employees		1030011091331	Quarterly	
	Standardization of systems & policies	Consistency of policy applications	Number of policies reviewed and adopted by Council	Review of policies	6 Policies	6 Policies	Operational	1010011212175	Jun-15	
	Provide bursary scheme to Employees for further studies	Competent Employees	Number of bursaries awarded	Internal bursary scheme	FDDM Officials subject to availability of funds	FDDM Officials subject to availability of funds		1030011090155	Ongoing	
To maintain sound labour relations	Effective implementation of recognised Collective Agreements, applicable legislation & policies	Healthy & conducive working environment	Number of workshops conducted on collective agreements, applicable legislation and policies	Workshops	FDDM Officials	FDDM Officials		1030011090275	Mar-15	
	Collective bargaining with organised labour on matters of mutual interest at local level	Sound labour relations	Number of local labour forum meetings convened	Functional Labour forum	4 meetings	4 meetings	Operational		Quarterly	

To support Municipalities within the District with compliance on the applicable legislation	Institutional assistance to local Municipalities	Effective & functional systems	Number of projects	Assistance to local Municipalities on contract management	All Municipalities (as per requests from local Municipalities)	All Municipalities (as per requests from local Municipalities)		1015011091216	Ongoing
	Regular sitting of district legal forum	Reduced litigation cases	Number of district legal forum meetings held	District Legal forum	At least 4 meetings	At least 4 meetings	Operational		Quarterly
To create skills development opportunities for students & unemployed in the district	Create a database of students & the unemployed within the district	Employable & marketable students in the district	Number of learnerships, internships & in-service training database created	Capacity building of unemployed through learnerships, internships, bursaries and in-service training subject (subject to approval & funding by LGSETA & FDDM)					Jun-15
					11	11 internships			
					44	In-service trainings		1030011091360	
					200	200 Learnerships			
					16	16 Bursaries		1030011090155	
	EMS learnership		200	200 Learnerships			1030011091360	Jun-15	
To ensure effective & efficient administration	Ensure Service Level Agreements are concluded and signed	Responsive administration	Preparation of Service Level Agreements with Service providers	Service Level Agreements	Concluded & signed Service Level Agreements	Concluded & signed Service Level Agreements		1030011090935	Jun-15

	Compliance & adherence with Occupational Health & Safety Act	No incidents or injuries	Number of Occupational Health & Safety reports submitted indicating the rate of safety incidents and claims	Occupational Health & Safety implementation	FDDM workforce	FDDM Officials		1030011091055	Jun-15	
	The implementation of HRD strategy for short and medium term framework for current & future skills development tools in Municipalities	Competent Employees, Councillors	Number of Councillors & Employees trained	Training conducted as per WSP	All FDDM Employees and Councillors	All FDDM Employees and Councillors		1030011091435	Jun-15	
	Adherence (awareness) to the Code of conduct by staff members as per the MSA	No elements of fraud, theft, corruption & mismanagement of assets	Number of reports to management, indicating elements of fraud, theft, corruption and mismanagement	Workshop with all the staff	FDDM Officials	FDDM Officials		1030011091435	Jun-15	
	To ensure that performance standards are met by Service providers	Responsive administration	Submission of monitoring reports from Service providers	Monitoring and measurement of performance of Service providers in terms on contracts	4 monitoring reports	4 monitoring reports	Operational		Quarterly	
To render effective & efficient ICT services	All ICT systems are functional & available to Users	Secure IT environment	Secured user systems and applications	Implementation of effective and efficient security standards	12 (1 per month)	12 (1 per month)	Operational		Monthly	FINANCE

		Standardised specifications for both hardware & software	Number of IT hardware & software specifications	Development & upgrading hardware & software applications	Applicable hardware	Applicable hardware	Operational		Ongoing
				Convene ICT steering committee	4 meetings	4 meetings	Operational		Quarterly
		Eliminate duplication of systems	Number of internal IT software audits	IT software audits	2	2	Operational		Bi-annually
		Alignment of ICT policies with legislation	Number of ICT reviewed policies enabling economic environment	Review of policies & implement effective standards in line with policies	At least 4	At least 4	Operational		Jun-15

KPA 2 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP objective	Strategy	Key Performance Outcome	Key Performance Indicator	Project/Programme	Baseline	Annual target	Budget	Vote number	Timeframe	Accountable Department
WATER & SANITATION										
To support local Municipalities with the provision of water & sanitation	Assist local Municipalities financially, technically & administratively with the implementation of water & sanitation projects	Projects implemented and completed on time	Number of water and sanitation capital projects completed on time	Installation of second row water pump in Steynsrus (Matlwangtlwang)	100%	100% project completed	350,000	1025021227001	Jun-15	PROJECT MANAGEMENT & PUBLIC WORKS
				Sewer yard connection in Gortin for 2400 erven (Metsimaholo)	100%	100% project completed	4,600,000			
				Upgrading of outfall sewer in Maokeng	100% complete	100% project completed	200,000	1025021227002		
				Outfall sewer in Namahadi	100% complete	100% project completed	34,000	1025021225000		
				Construction of sewer network and toilet structures for 363 Erven in Qalabotja	5% complete	100% project completed	9,000,000	1025021225001		
ROADS & STORM WATER										

To support local Municipalities with the provision of roads, water and sanitation	Assist local Municipalities financially, technically & administratively with the implementation of water & sanitation projects	Projects implemented and completed on time	Number of roads and storm water capital projects completed on time	Rehabilitation of Kruis street in Parys (Ngwathe LM)	15% of construction	100% project completed	8,100,000	1025021228003	Jun-15	
		Projects implemented and completed on time	Number of roads and storm water capital projects completed on time	Construction of storm water canal in Tumahole (Ngwathe LM)	100% project completed	100% project completed	490000	1025021228002	Jun-15	
ELECTRICITY										
To support local Municipalities with the provision of electricity	Assist local Municipalities financially, technically & administratively with the provision of electricity	Projects implemented and completed on time	Completion of phase 1 of Infrastructure Master Plan	Development of Infrastructure Master plan	100% project completed	100% project completed			Jun-15	
			Number of electricity capital projects completed on time	Electrification of stands in Edenville			200,000.00			
SPORTS & RECREATION										
To better sports facilities infrastructure	Upgrading of sports facilities infrastructure	Projects implemented and completed on time	Project completed	Upgrading of sports facilities in Qalabotja	100% project completed	100% project completed			Jun-15	

				Development of stadium parking			4,600,000			
SPATIAL PLANNING										
To fast track spatial, economic and social integration	Development of Spatial Development Frameworks (SDFs) for the district & local municipalities	Guidelines for schemes & spatial implications for plans	Number of SDFs developed and reviewed for the District & local Municipalities	Develop & Review of SDFs for the district & local municipalities	3	3 SDFs		1035011091335	Ongoing	OFFICE OF THE MUNICIPAL MANAGER
	Compliance with relevant planning laws, policies and standards	Administration of applications. By laws, policies & standards	Number of workshops and trainings conducted in relation to planning laws, policies and standards	Organizing training & workshops	1	1 training			Jun-15	
	Protection of natural resources and unique areas / features	Avoided & mitigated negative environmental impacts	Number of development applications received	Evaluation of applications received	As and when applications are submitted for comments	As and when applications are submitted for comments	Operational		Jun-15	
			Number of site visits on development applications received		On submitted applications		Operational		Jun-15	

To ensure that Municipal health services are effectively & equitably provided in the district	Evaluate all food premises	Compliant food premises	Number of certificates of acceptability issued	Evaluation of food premises	As per request from food premises	As per request from food premises	Operational		Jun-15	ENVIRONMENTAL HEALTH & EMERGENCY SERVICES	
	Implement food sampling programme at relevant food premises	Food sampling programme implemented	Number of food sampling programs undertaken	Bacteriological sampling at food premises	10 samples	10 samples	400,000	1050011091315			
	Implement health campaign on food safety	Food campaign undertaken	Number of food campaigns undertaken	Food safety campaigns	4 (1 per quarter)	4 (1 per quarter)			Quarterly		
	Investigate food poisoning cases	Food poisoning cases resolved	Number of food poisoning cases investigated	Investigations conducted	Ad hoc	Ad hoc			Jun-15		
	Water quality monitoring monitoring										
	Implement effective water quality monitoring	Water samples complying with National legislation and SANS 241	Number of water samples complying with national legislation and SANS 241	Water quality monitoring monitoring	Ongoing	Ongoing	Operational		Ongoing		
	Ensure that activities & premises comply with Regulations relating to handling of human remains	All premises to comply	Number of activities complying with Regulations	Regular inspections	4	4	Operational		Jun-15		
Issue certificates of competence according to Regulations	Number of certificates of competence issued		Issuing of certificates	As per number of applications received	As per number of applications received	Operational		Ongoing			

SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES									
Prevent the escalation of communicable diseases	Reduction in communicable diseases	Number of educational campaigns conducted	Educational campaigns	As per notifications received	As per notifications received	Operational			Jun-15
To report on communicable diseases	Reduction in communicable diseases	Number of reported cases regarding communicable diseases received	Investigation reported cases	As per reported cases	As per reported cases	Operational			
HEALTH SURVEILLANCE OF PREMISES									
Participate in project developments EHIA	To participate in all development projects as Interested & Affected Parties (I&APs)	Number of projects developments and EIAs participated in	Development projects and EIAs participated in	Ad hoc	Ad hoc	Operational			Jun-15
ENVIRONMENTAL HEALTH MARKETING									
Implement local area awareness campaign on environmental health calender	Informed local areas(communities)	Number of local awareness campaigns on environmental health days implemented per calender year	Awareness campaigns on Environmental health days implemented	4 (1 per quarter)	4 (1 per quarter)	400,000	1050011090415		Quarterly
ENVIRONMENTAL MANAGEMENT									
To ensure that environmental management services are effectively & equitably provided in the district	To assist local Municipalities in updating Integrated Waste Management Plans (IWMPs)	Updated LMs IWMPs	Number of updated IWMPs for LMs within the district	Update of local Municipalities' IWMPs	4	4 IWMPs	150,000	1050011090116	Jun-15

Phased implementation of effective and sustainable waste management and greening projects in the district	To develop a multi-purpose park in current public open spaces	Number of waste management & greening projects implemented	Adopt-a-park project	1	1			Jun-15
Conduct community environmental awareness & educational campaigns	Waste reduction	Number of awareness & educational campaigns conducted	Waste management educational awareness campaigns	4	4		Quarterly	Jun-15
Control disposal of Health Care Waste (HCW)	No illegal disposal of HCW by health care facilities	Number of monitoring reports regarding the disposal of health care waste by health care facilities	Inspections per local Municipality	4	4		Quarterly	
AIR QUALITY MANAGEMENT								
Implement Air Quality Management	Compliance with NEMA	Number of AELs issued	Phased implementation of AQMP	4 AELs	4 AELs			Ongoing

Implement & promote community awareness campaigns & educational program to enhance public participation in environmental issues & other environmental health related programmes	Enhance public participation on environmental issues	Number of awareness campaigns & educational programmes	Awareness campaigns focusing on local communities	2	2	250,000	105001109026	Jun-15
CHEMICAL SAFETY								
Implement chemical safety programs	Reduction in chemical poisoning incidents	Number of chemical poisoning incidents	Educational awareness programs	Ad hoc	Ad hoc			Jun-15
Promote reporting of cases regarding chemical poisoning	Accurate record keeping	Number of chemical poisoning cases received	Investigations/ education on poisoning cases	Ad hoc	Ad hoc			Jun-15
Implement proper end user education programs at school on chemical safety	Well-informed Learners	Number of education and awareness programmes conducted	Education & awareness program	2	2			Mar-15
NOISE CONTROL								
Law enforcement & compliance monitoring	Compliance with noise control Regulations	Number of statutory notices issued	Law enforcement & compliance monitoring	As & when required		Operational		Ongoing
VECTOR CONTROL								
Facilitate, advise & educate on vector control	Informed community on vector infestation	Number of infestation cases reported	Physical and chemical pests control	As & when required		Operational		Ongoing

DISASTER MANAGEMENT										
To ensure effective & efficient disaster management	Establish an effective disaster management centre	Effective disaster mangement	Installed IMS	upgrading of of Disaster management centre	Operational disaster managemnt centre					Jun-15
			Emergency communication facility in place							Develop and review FOG (Field Operation Guide)
	Develop and/ review disaster plans	Effective response to disaster incidents	Clear documented and updated disaster management risk assessments	Disaster management plan review	1 reviewed Disaster Management Plan		102,600	1040011160320		Jun-15
				Disaster management framework & contingency plans						

	Promote interdepartmental liaison, arrangements that must be put in place in order to enable all key internal role players in the administration of a Municipality to participate in disaster risk management activities and to coordinate their disaster risk management responsibilities	Regular meetings with relevant stakeholders	Number of meetings held	Interdepartmental disaster risk management committee	4 meetings	4 meetings	Operational		Jun-15	
	Promote integrated & coordinated disaster management responses through partnerships between different stakeholders	Regular meetings with relevant stakeholders	Number of meetings held	Disaster management advisory forum	4 meetings	4 meetings				
			Disaster relief measures implemented	Develop guidelines on emergency communication with systematic protocol operation	4 Joint Operations programmes	4 Joint operation programmes	Operational		As and when required	

FIRE FIGHTING SERVICES										
Planning, coordination & regulation fire services in the district	Coordinate fire fighting activities in the district	Effective provision of fire fighting services	Number of meetings held	Meetings of fire fighters forum	4	4 meetings			Jun-15	ENVIRONMENTAL HEALTH & EMERGENCY SERVICES
	Development of the fire fighting function	Capacitate fire fighting staff	Training of Fire fighters conducted	Development program for fire fighters	2 trainings	2 trainings	200,000	1035011456		
	Purchasing of vehicles, machinery, equipment and materials	Effective provision of fire fighting services	Fire fighting equipment purchased	Procurement of fire fighting equipment	2	2	1,500,000			
Evolve institutional excellence through effective leadership and effective long range development planning	Responding to fire and rescue incidents	Delivery of operational fire and rescue services in the entire Mafube LM area complying to SANS 10090	Fire and rescue incidents responded to	Fire & rescue program	As and when they occur	As and when they occur	1,400,000		As and when they occur	
	Ensuring compliance with statutory fire safety measures in Mafube LM	Inspect moderate risk premises	Number of inspections at moderate risk premises	Fire prevention program	6	6		1035011456	Jun-15	
		Inspect low risk premises	Number of inspections at low risk premises		20	20				
		Compliant building plans with statutory fire safety measures	Building plans submitted and scrutinized for compliance with statutory fire safety measures		As and when applications are received	As and when applications are received			As and when applications are received	

	Enhance public fire safety awareness	Educate Learners and vulnerable members of the community in fire safety	Number of fire safety public awareness contact sessions conducted	Educational fire awareness program	4 (1 per quarter)	4 (1 per quarter)	Operational		Jun-15	
		Trained Health Care staff members in fire safety & evacuation procedures	Health care facility staff members trained in fire safety & evacuation procedures		20	20				
		Informed communities on fire safety	Number of public outreach events aimed at creating public awareness on fire		6	6	1,000,000	1005031090329	Jun-15	
	Enhance and maintain skills of fire rescue staff	Develop & document operating procedures for safe operational use of equipment	Number of standing operating procedures (SOPs) developed & documented	Development of the Standing Operating Operational Procedure	1 SOP	1 SOP			Mar-15	
HIV/AIDS										
To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Develop effective governance system	Compliance with the HIV/AIDS NSP (2007-2011)	Number of meetings held	Functional District Aids Council	2 meetings	2 meetings	450,000	1005021090730	Bi-annually	OFFICE OF THE EXECUTIVE MAYOR
	Develop high profile campaigns utilising peer influence to promote HIV testing and disclosure	Informed communities	Number of awareness campaigns held	Youth dialogues	1 campaign	1 campaign per cluster			Mar-15	
				Men's dialogue and testing	1 campaign				Mar-15	

Strengthen HIV prevention programmes in schools	Informed Learners within the district	Number of awareness campaigns	School awareness campaigns	1 campaign	1 campaign			Jun-15
	Informed women within the district		women's dialogue and testing	1 campaign	1 campaign			
Ensure incremental roll-out of comprehensive customised HIV prevention package in prisons including access to HCT and condoms	Service received by in-mates	Number of awareness campaigns held	In-mates HCT awareness campaigns	All in-mates within the district	All in-mates within the district	Operational		Dec-15
Facilitation of HIV/AIDS in the workplace	Informed and compliant Employers with HIV&AIDS relevant policies and guidelines	Number of companies reached	South African Business Coalition on HIV & Aids (SABCOHA)	10 companies within the district	10 companies			Jun-15
To ensure implementation of an integrated multi-sector plan at district level	A well coordinated World Aids day	Number of communities reached	World Aids day celebration	50% of community within the district	50% of community within the district			Dec-15
Strengthen support to POWA and attitude change	De-stigmatisation of HIV & AIDS	Number of people reached	Candle light memorial and Red ribbon month celebration	1 Candle light memorial				Jun-15
Mobilise resources for HIV &AIDS related matters	Resource mobilisation for NGOs as per needs analysis	Number of NGOs benefited	FDDM HIV & AIDS benefit Jazz festival	14 NGOs/beneficiaries	14 NGOs/beneficiaries			Dec-14

KPA 3 LOCAL ECONOMIC DEVELOPMENT										
IDP objective	Strategy	Key Performance Outcome	Key Performance Indicator	Project/Programme	Annual Target	Revised Annual Target	Budget	Vote number	Timeframe	Accountable Department
					LOCAL ECONOMIC DEVELOPMENT					
To create an environment that stimulates local economic growth	Development of a tourism sector plan in conjunction with all key stakeholders	Implementable sector plan and an investment portfolio	Facilitation of the development of tourism sector plan & investment portfolio	Development of a tourism sector plan	1 tourism sector plan	1 tourism sector plan		1045011091431	Jun-15	Local Economic Development
	Involve stakeholders in enhancing the local economy of the district and promote PPP	Active involvement of stakeholders	Number of district LED forum meetings	District LED forum meetings	4	2 (1 per semester)			Bi-annually	
	Capacitate LED units in the local Municipalities by integrating all LED projects at district level	Capacitated and informed LED units at local Municipalities	Number of interactive sessions with local Municipalities held	Capacitating local LED units	8	4			Jun-15	
AGRICULTURE										
To support development of emerging farmers in the district	Identify opportunities in the agro-processing of products	Profile agro-processing business opportunities	Phase 2 of the Koppies greenhouse project	Koppies greenhouse vegetable production project	1 agro-processing entity (Multi-year project)	1 agro-processing entity (Multi-year project)	2,000,000	1045011090070	Jun-15	
SMMEs										

To promote and enhance the SMME sector in the district	Facilitate job creation and access to business opportunities	Sustainable SMME sector	Number of SMMEs registered in the scheme	Entrepreneurial support	15	15	400,000	1045011091340	Jun-15
			Link the SMMEs with supporting agencies		As and when necessary	As and when necessary			
			Identify training and capacity needs in the SMME sector		4	4			
			Provision of support to business cooperatives			4			
			Provision of sustainable programs/after care for SMMEs		4	1 after care report			
COMMUNITY DEVELOPMENT									
To promote opportunities for increased inclusivity in the economy	To promote community development programs	Sustainable CBOs and self-help groups	Number of CBOs and self-help groups assisted	Provision of assistance to CBOs and self-help groups	6	6	200,000	1045011090540	Ongoing
	Develop food security programs	To improve food security for the poor and alleviate hunger	Number of sustainable food security programs	Development of food security programs	4	4	250,000		Quarterly

	Improvement of conditions at centres for vulnerable communities to facilitate support for centres for vulnerable groups	Improved conditions at centres for vulnerable groups	Number of assisted centres	Assistance for centres for vulnerable communities	3	3			Jun-15
	Development of Community Development plan	Well regulated distribution of interventions to communities	1 community development plan	Development of community development plan	1	1			Jun-15
To facilitate integrated early childhood development service delivery	To improve the conditions of the early childhood development centres	Analysis report on ECDs	Number of needs analysis meetings conducted	Consultaion sessions	1 report	1 report			Jun-15
	Provision of assistance to improve the conditions of early childhood development centres	Safe and resourced ECDs	Number of assisted ECDs	Capacity building programme and provision of ECD learning aids	4	4			Ongoing
	Development & updating of ECDs database	Updated ECDs database	Collection and consolidation of ECDs information from stakeholders	Creation of the ECDs database	1 updated database	1 updated database			Ongoing

To nurture the development of people's potential through arts and culture	To provide support to municipal theatres	Functional and active municipal theatres	Allocation of annual funding to municipal theatres	Municipal theatre support	1 municipal theatre	1 municipal theatre			Ongoing
	Develop and implement programmes to assist amateurs to reach professional level	Professional performing Artists	Number of enrolled local performing Artists in academic institutions	Empowerment of local Artists	1 group	1 group	400,000	1045011091415	Ongoing
	Exit strategy for Artists in training	Less dependency of professional performing Artists on FDDM	Purchasing of required equipment	Exit package	1 Exit package	1 sound system package			Ongoing
	Development of arts and crafts in the communities	Capacitated/skilled Artists and Crafters	Number of Artists assisted	3 year training programme for Artists	6 Artists	6 Artists			Jun-15
			Number of Crafters assisted		10 Crafters	10 Crafters			Jun-15
	Regional performing arts development	Developed and resourced performing Artists	Number of groups to be assisted	Financial assistance to identified performing groups	6 performing groups	6 performing groups			Jun-15
Sports									
To plan, coordinate & support sports amongst the youth	To strengthen relations with Department of Sports, Arts and Culture for the implementation of sports development plan	Appropriately funded and coordinated sports programme	Development of sports program	Implementation of sports programmes and plans	As per sports plan	1 Sports Development Plan	R 500,000.00	1045011161624	Jun-15

	Exposure of youth to new opportunities in sports	Youth participating in adventure sport and train selected youth	Number of activities coordinated	Development of youth in adventure sport	2 adventure sports	2 adventure sports			Jun-15
		Well coordinated OR Tambo games	To meet the prescriptions of OR Tambo games	To host or participate in OR Tambo games	OR Tambo games	OR Tambo games			Jun-15
		Development of rural schools	Rural schools sports program	Sports development in rural areas	Rural schools sports program	1 rural sports program			Jun-15
TOURISM									
To promote and develop the tourism sector in FDDM	Develop a Tourism Sector Plan in conjunction with all key stakeholders	Implementable sector plan	Facilitation of the development of tourism sector plan	Development of a tourism sector plan	1 tourism sector plan	1 tourism sector plan			Jun-15
	Customer service awareness training	Good customer service in tourism industry (regional)	Number of awareness trainings provided	Customer first	1	1			Mar-15
	Promote high standard of product offering	Graded facilities	Number of establishments graded	Grading of facilities	At least 5 B & Bs	5 B & Bs			Jun-15
			Provision of promotional material to assisted B&Bs	B&Bs having their own marketing material	At least 5 B & Bs	5 B & Bs			Jun-15
	Advertising in selected publications	Information on district tourism offerings	Number of adverts placed	Marketing and promotions	3 adverts	3	600,000	1045011090988	
	Installation of tourism signage	Adequate signage to facilities	Number of tourism signage installed	Installation of signage	As per needs analysis	1 request from Metsimaholo			Ongoing

Promotional tourism shows	Increased number of visitors (Tourists)	Number of shows attended	Domestic and international shows	2 domestic shows and 1 international shows	2 domestic shows and 1 international shows			September 2015 Feb 2015 & May 2015
Community participation in tourism initiatives	Effective community participation in tourism	Number of awareness campaigns with communities	Awareness campaigns	4 campaigns (1 per local Municipality)	4 campaigns (1 per local Municipality)	600,000	1045011091325	Jun-15
	Tourism product development	Number of tourism products developed	Tourism product development	2 tourism products	2 tourism products	400,000	1045011091180	September 2014 & June 2015
Assistance and development of LTOs to enable them to drive tourism in local areas	Sustainable LTOs	Number of briefing sessions and contact meetings with LTOs	Consultation program with LTOs in the district	3 briefing sessions	3 briefing sessions			Jun-15
		Provision of assistance and grants to LTOs for promotion and marketing of sustainable tourism	Assistance to information offices operated and managed by LTOs	5 LTOs	5 LTOs			
Upgrading of municipal resorts	High quality and well serviced resorts	Upgrading, enhancing or refurbishing of municipal resorts	Upgrading of municipal resorts	1 resort	1 resort	600,000		Jun-15

KPA 4 FINANCIAL VIABILITY & MANAGEMENT

IDP objective	Strategy	Key performance outcome	Key performance indicator	Project/Programme	Revised annual target	Annual target	Budget	Vote number	Timeframe	Accountable Department
To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	Implementing sound management of budget to avoid irregular, unauthorised, fruitless and wasteful expenditure	Prudent financial management	Number of monthly reports submitted	Submission of monthly reports	11	11	Operational		Monthly	FINANCE
	Compliance with GRAP standards and other applicable standards in preparation of financial statements	GRAP compliant Annual Financial Statements	100% compliance with GRAP	GRAP implementation	100%	100%	Operational		Ongoing	
	All Officials involved in the procurement process sign SCM Code of conduct	Corruption free environment	100% of SCM Officials and Bid Committee members to sign Code of Conduct	Signing of SCM Code of conduct	All SCM Employees and Bid Committee members involved in SCM processes	All SCM Employees and Bid Committee members involved in SCM processes	Operational		Ongoing	
				Updated gift register	Maintenance of gift register	All recipient of gift registers with value of above R 350,00	All recipient of gift registers with value of above R 350,00			
Review of financial policies and procedures	Improved internal controls	Reviewed Policies	Review of organisational policies		3	3	Operational		Annually	

				Review of legislated policies	3	3			
	Compliance with the reporting requirements of MFMA Sec 71, 72 and SCM Regulations	Municipal accountability	Number of reports submitted to relevant stakeholders	Timely submission of reports	12x Sec 71,(10 working days after month-end), 1x Sec 72 (by 25th January), 4x SCM reports (30 days after the end of each quarter)	12x Sec 71,(10 working days after month-end), 1x Sec 72 (by 25th January), 4x SCM reports (30 days after the end of each quarter)	Operational		Monthly, Bi-annually/Quarterly
	Creditors are paid within stipulated timeframes	No interest on late payments	Interest paid	Payment of Creditors as they fall due	Payments within 30 days	Payments within 30 days	Operational		Ongoing
	Timely procurement of quality goods and services	Value for money/ procurement within stipulated timeframes	Procurement of goods and services should be in line with stipulated timeframes	Procurement of goods and services	100%	100%	Operational		Ongoing
	Financial planning is aligned with DoRA (ES, MSIG, etc)	Credible and funded budget	Credible budgeting	Budget preparation	As per budget process plan	As per budget process plan	Operational		30-May-15
	Compliance with supply chain management policies and Regulations	Transparent and fair supply chain management practices	Number of non-compliant transactions	Procurement of goods and services	0	1	Operational		Ongoing
To account, safeguard, maintain and repair assets of the Municipality	Maintaining the municipal Assets register	GRAP compliant Assets register	Number of assets' count	Updating of the asset register/inventory- Asset count	1	1			30-Jun-15

	Fully insuring municipal assets	Cover against damage and unexpected loss	Safeguarding of municipal assets	Short-term insurance	100%	100%	Operational		30-Jun-15
To provide technical and financial assistance to local Municipalities	Provision of hands-on support to local Municipalities	Capacity building and financial support	Number of municipal visits	Financial support and technical support provision	10	10	1,500,000	1015011090530	Annually
				Provision of advice on Action plans and Internal controls	4 local Municipalities	4 local Municipalities	Operational		Annually
To comply with all the requirements of Grants	Division of Revenue Act (DoRA) e.g. MSIG, FMG, EPWP and Rural Road Maintenance Programme	Improved accountability	Number of reports per Grant submitted (20 working days after the end of the month)	Submission of Grant reports	12	12	Operational		Monthly

KPA 5 GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP objective	Strategies	Key performance outcome	Key performance indicator	Project/Programme	Baseline	Annual target	Budget	Vote number	Timeframe	Accountable Department
To ensure the development/ review of credible IDPs in the district and local Municipalities	Development and compliance/ adherence to IDP Framework	Aligned IDP processes	Number of engagements with stakeholders	District IDP Managers' forum	4 (1 per quarter)	4 (1 per quarter)		1010011160705	Quarterly	OFFICE OF THE MUNICIPAL MANAGER
				IDP Public Participation process	1 IDP Public Participation meeting in all local Municipalities	1 IDP Public Participation meeting in all local Municipalities	Feb-15			
				IDP Steering committee meeting	1 IDP Steering committee	1 IDP Steering committee	Mar-15			
				IDP Representative forum	1 IDP Representative forum	1 IDP Representative forum	Mar-15			
To support and ensure the implementation of the Performance Mngement System in the district	Develop performance plans for the organisation, Departments, Section 56 Managers	Effective and efficient Performance Management System	Number of performance plans	Alignment of performance plans to IDP & SDBIP	6 Performance Plans	6 Performance Plans			Aug-15	
				Cascading PMS to line Managers and staff within the Municipality	All Employees	All Employees		1010011161315	Jun-15	
	Monitoring and reporting of performance information	Reports submitted to Council	Number of performance evaluations	Performance of quartly reports	4	4			Quarterly	

				Mid-year report	1 mid-year report	1 mid-year report			25-Jan-15	
				Annual report	1 Annual report	1 Annual report			31-Jan-15	
	Timely adoption and implementation of the Service Delivery & Budget Implementation Plan	Alignment of IDP, Budget & SDBIP	100% alignment of IDP, Budget and SDBIP	Development and Review of SDBIP	Aligned SDBIP document	Aligned SDBIP document			Jun-15	
	Auditing of reported performance information	Audited performance information	Number of performance internal audit reports	Internal audit (performance)	4	4			Quarterly	
To provide information through ICT and to improve the corporate image of the Municipality	The District website is updated regularly	Up-to-date website	Number of updates	Updating of the website	4 per week	4 per week			Weekly	FINANCE
To promote effective communication and coordination of communication structures	Production of Informative Fezile Dabi News that covered news in the four municipalities in Fezile Dabi	Access of municipal news to the community always.	Number of issues published	Fezile Dabi News	3	6	770,000	1010011090348	Jun-15	OFFICE OF THE MUNICIPAL MANAGER
	Assist with the establishment of local Communicators' forum	Adopted program of action for the District Communicators forum	Number of meetings held, Number of programs	Monthly meetings of Local communicators' forum	4 (1 per quarter)	4 (1 per quarter)			Quarterly	

	Dedicated Service Delivery Talk on Community commercial radio, regular advertorial with print media, news paper inserts, phamleetering	Informed communities about municipal programme of action	Number of radio slots	Radio and Print media productions	10	24			2 per month	
	Content development through research and interviews, and monthly updates of the website consistently	Professional and Informative website	Number of monthly updates	Website Content management	12	12			Jun-15	
To support and capacitate Councillors, Ward committees and Community Development workers in enhancing local government	Regular workshops and training with the view of capacity building	Effective public participation efforts	Number of workshops conducted	Outreach programmes to communities	4 reports	4 reports	800,000	1005031090329	Quartely	OFFICE OF THE SPEAKER
				Speakers' imbizo	4	4			Quartely	
				Ward committee conference/Indaba	1	1			Jun-15	
				Ward committees in-house training	1	1			Jun-15	
				District Managers' forum (PA to Speakers)	4	4			Quartely	

				Public/civic education/hearing	2	2		1005031091148	Bi-annually
				District CDW conference	1	1			Jun-15
				Imvuselelo campaigns	1	1	1 000 000	1005031090204	Dec-14
				Back to school campaigns and know your service rights	Ongoing	Ongoing			Ongoing
				Stakeholder summit	1	1		1005031090330	Jun-15
				Workshop for Councillors	1	1		1005031090211	Jun-15
To promote effective communication and be responsive to the needs of the community	Regular communication between the Office of the Speaker, Councillors, Ward committees and CDWs	Improved and functional relationship between the Office of the Speaker, Councillors, Ward committees and CDWs	Number of meetings of Councillors, Ward committees and CDWs	DPPOs steering committee meetings/workshops	4	4		1005031090275	Quarterly
To strengthen a meaningful community participation & interaction program	Mobilisation of communities for budget and IDP campaigns	Effective public participation, credible budget and IDP process (documents)	Improved attendance of communities to the campaign	Public participation interaction program	4	4		1005031091185	Quarterly
	Regular meetings for all stakeholders i.e Civics, NGOs, CBOs and Ward committees on government programmes	Improved and functional relationship between the structures	Number of meetings held	Needs assessment	4	4			Mar-15

To enhance public awareness and civic education	Regular holding of education workshops on legislation related matters	Public awareness	Number of education workshops held	Public education workshops	4	4		1005031091148	Jun-15	
To encourage culture of learning and have students registered with tertiary institutions	Give financial assistance to needy Learners who have not been able to get bursaries for their tertiary studies	Attract and enrol Grade 12 Learners who qualify for admission at tertiary institutions so they can register to study at tertiary institutions	Number of black students who register at tertiary institutions and ultimately obtain formal qualifications to go into the job market	Tertiary funding	200 students whose parents are unemployed or earn less than R 5000,00	200 students whose parents are unemployed or earn less than R 5000,00		100502109014	Mar-15	OFFICE OF THE EXECUTIVE MAYOR
	Give full bursaries to needy Learners who have obtained an aggregate of symbol C and have not been able to get bursaries for tertiary studies			External bursary	8 out of 10 students with minimum C symbol per year whose parents are unemployed/ earn less than R 5 000	8 out of 10 students with minimum C symbol per year whose parents are unemployed/ earn less than R 5 000	1,200,000	1005021090145		
To encourage culture of learning and restore dignity to Learners/ to have young Learners in school	Purchase school uniform and school shoes for Learners. Officially hand over school uniform and shoes	Give dignity to Learners and encourage the Learners to study hard	Number of Learners	Back to school campaign	200 rural and urban schools	200 rural and urban schools	1,000,000	1005021090205		
To develop sports in the local disadvantaged or rural and urban areas	Tournaments of all sporting codes (soccer, netball, volley ball)	Improved participation of particularly the youth within the district	Number of young people participated	Mayoral cup	1 Mayoral cup	1 Mayoral cup			Jun-15	

To promote and restore ethical behaviour and societal values and principles enshrined in the country's constitution	Identify community leaders to be skilled	Equipped identified leaders with necessary skills to impart the knowledge to the communities	Number of skilled community leaders	Moral regeneration	100 community leaders	100 community leaders			Jun-15
To celebrate our historical heritage	Form a task team with Officials from all local Municipalities	Awareness campaigns held	Better understanding of our heritage and our rich history	Proudly South African campaign	1 campaign	1 campaign			Sep-14
YOUTH DEVELOPMENT									
To give an opportunity to bursaries owned by young people (functional and dysfunctional businesses)	Facilitated exhibition (presentation/stalls/motivational speaking)	Empowered young Entrepreneurs	Number of businesses	Youth Enterprise and Cooperatives Indaba	120 youth owned businesses and Cooperatives	120 youth owned businesses and Cooperatives	500,000	1005021090205	Jun-15
To inform Learners about opportunities after Grade 12	Facilitated exhibition (presentation/stalls/motivational speaking)	Well-informed Learners about career choices	Number of Learners	School career exhibition	All Grade 9, 11 & 12 Learners in Fezile Dabi schools	All Grade 9, 11 & 12 Learners in Fezile Dabi schools			Jun-15
To encourage young people to take part in the new struggle for socio-economic freedom	Form a task team in preparation for the event and conduct memorial lectures as a build- up to the event	Young people who are aware of their role in the project of nation building	Youth month celebration	Youth month commemorations (June 16)	Youth month celebration	Youth month celebration			Jun-15

To encourage young Artists to be self-sustaining	Facilitated workshop by government departments and private sectors	Self-sufficient young Artists	Number of workshops conducted		1 workshop	1 workshop			Mar-15
To encourage positive youth participation in community life (themed youth establishment i.e. Sport orientated, each town must have a debating club	Dissemination of information through public participation meeting	Informed youth	Launch of youth clubs for all townships	Launch of youth clubs for all townships	1 Launch meeting	1 Launch meeting			Jun-15
Continous benchmarking and improvement of youth units in the district	Forum meetings	Effective engagement on Youth matters	Number of meetings held	YDO forum meetings	2	2			Bi-annually
Discussion on local government issues by young people in the district	Public participation in governance	Council meetings	Number of meetings held	Youth Council meetings	2	2			Bi-annually
SPECIAL PROGRAMMES									
To recognise the role played by women	Empower women in different sectors	Emancipation of women	Number of women participating in mainstream economy	50/50 women empowerment programme	1	1	800,000	1005021091345	Apr-15

To educate communities about National Gender Frameworks, gender-based violence policy, relevant legislation and gender equality	Involve relevant stakeholders	Informed communities and participation of men	Reduction of gender based violence cases reported	Men's dialogue	1	1			Mar-15
	Empower women on their rights and the rights to their inheritance	Support by relevant departments and proper implementation of legislation and constitution	Number of conferences held on non-interference of families	Widow and widowhood conference	1	1			Dec-14
	To develop women in rural areas	Support by government departments	Number of conferences/summits held	Rural women empowerment summit	1	1			Jun-15
	Motivate and recognise the contribution of women in the institution	Compliance with policies and implementation of Batho Pele Principles		Motivational talk	1	1			Sep-14
			DISABILITY						
To encourage mobility and independency in the disabled community	Hand-over event	Independence of mobility for disabled people	Number of local Municipalities assisted	Assistive device project	2 local Municipalities	2 local Municipalities	250,000	1005021090326	Jun-15

To empower disabled women to actively participate in various activities	Presentations by various sector departments on available opportunities for women with disabilities	Empowered young women with disabilities	Number of presentations by various departments	Disabled women empowerment seminar	2	2			Jun-15	
To keep NGOs and community informed of issues that affect them	Facilitation of disability forum meetings	Civil society engagement with government	Number of disability forum meetings	Disability forum meetings	1	1			Jun-15	
To bring awareness to society about different types of disability	Awareness campaigns	Informed community about different disability types	Number of awareness campaigns conducted	Awareness campaigns conducted	1	1			Jan-15	
To promote and facilitate Intergovernmental Relations amongst stakeholders	Facilitation of Intergovernmental Relations	Coherent governance and effective provision of services	Number of meetings held	District Coordination Forum (DCF)	2	2			Bi-annually	OFFICE OF THE MUNICIPAL MANAGER
				Municipal Managers Forum	4	4			Quartely	
				Local Economic Development Forum	2	2			Bi-annually	
				Chief Financial Officers Forum	2	2			Bi-annually	
				Communicators Forum	4	4			Quartely	
				Technical Managers Forum	4	4			Quartely	
				Corporate Support Services forum	4	4			Quartely	

				Disaster Management forum	4	4			Quarterly
To give feedback/ assistance and provide reasonable assurance regarding effectiveness of internal controls	Implementation of audit action plan	Improved audit reports	Number of internal audit reports	Internal audit reports	4	4	Operational		Quarterly
To provide oversight on the affairs of the Municipality	Regular meetings of the Audit committee/ performance committee	Audit committee/ performance committee reports submitted to Council	Number of meetings held	Audit committee/ performance committee meetings	4 meetings	4 meetings	170,000	1010011091100	Quarterly
	Meetings of Oversight committee	Oversight reports to Council	Number of meetings held	Oversight committee meetings	4	4			Quarterly
To ensure proper risk management, anti-corruption strategies and plans	Implementation of risk management policy, plan and strategy	Updated risk register	Reduction of high risk levels to tolerable levels	Risk management	1 report	1 report			Sep-14
	Conduct risk assessments to ensure that risks facing the organisation are identified			Risk assessment	3	3			
	Implementation of anti-corruption strategy, plan and policy	Environment that is free of fraud and corruption	Number of traceable and reported incidents	Investigation of reported incidents	100% of the incidents reported be investigated and be handed over to appropriate bodies	100% of the incidents reported be investigated and be handed over to appropriate bodies			Ongoing

	To conduct anti-corruption awareness campaigns	Environment that is free of fraud and corruption	Number of workshops conducted	Workshops	1 workshop	1 workshop			May-15	
To build a risk conscious culture within the organisation	Training of Employees and embedding of risk management into day-to-day operations	Informed Employees	Number of workshops conducted	Workshops	1 workshop	1 workshop			Jun-15	