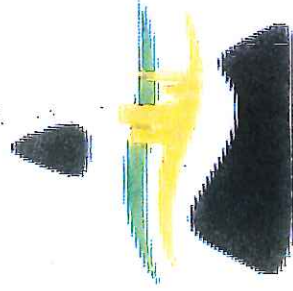


REVISED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

2014/15 FINANCIAL YEAR



Fezile Dabi

District Municipality

KPA 1 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

IDP objective	Strategy	Key Performance Outcome	Key Performance Indicator	Specific Project/ programme	Annual target	Revised 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		Quarterly	CORPORATE SUPPORT SERVICES	
	Promote employee wellness	Healthy & productive workforce	Number of employees referred	Employee assistance Referrals	Quarterly	reports on referrals	250 000	1030011090400	Monthly		
			Number of activities held	Employee assistance activities		4 activities			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	8 Policies (2 per quarter)	Operational	1010011212175	Quarterly		
	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	550 000	1030011090155	Jun-15		
	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	Operational	1030011090275	Quarterly		
	To maintain sound labour relations										

	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	Operational	Quarterly
To support Municipalities within the District with compliance on the applicable legislation	Institutional assistance to local Municipalities	Effective & functional systems	Number of interventions conducted in local Municipalities	Assistance to local Municipalities on matters of compliance with applicable legislation	All local Municipalities (as per request)	All local Municipalities		1015011091216	Quarterly
	Regular sifting of CSS Directors forum	Uniformity of systems in all local Municipalities	Number of CSS Directors forum meetings held	CSS Directors forum	4 meetings	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 databases created	Capacity building of unemployed through learnerships, internships, bursaries and in-service training subject (subject to approval & funding by LGSETA & FDDM)					Jun-15
					11 internships	11 internships			
					4 In-service trainings	4 In-service trainings		1030011091360	
					16 Bursaries	4 Bursaries		1030011090155	
				EMS learnership	200 learnerships	198 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	Quarterly
	Compliance & adherence with Occupational Health & Safety Act	Safe working environment	Number of Occupational Health & Safety reports submitted indicating the rate of safety incidents and claims	Occupational Health & Safety implementation	FDDM Officials	FDDM Officials	1030011091055	Quarterly
	The implementation of HRD strategy for short and medium term framework for current & future skills development tools in Municipalities	Competent Employees, Councilors	Number of trainings conducted	Training conducted as per WSP	All FDDM Employees and Councilors	FDDM Employees and Councilors	1030011091435	Quarterly
	Adherence (awareness) to the Code of conduct by staff members as per the MISA	Number of elements of fraud, theft, corruption & mismanagement of assets	Number of reports submitted to management, indicating elements of fraud, theft, corruption and mismanagement of assets	Workshop with all the staff	4 reports	4 reports	1030011091435	Quarterly
	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 of the contracts	4 monitoring reports	4 monitoring reports		Quarterly
								OFFICE OF THE MUNICIPAL MANAGER
								OPERATIONAL
								CORPORATE SUPPORT SERVICES

To render effective & efficient ICT services 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	Updated hardware & software	Updated hardware & software	Operational	Bi-annually	
	Eliminate duplication of systems	Number of internal IT software audits	Convene ICT steering committee meetings	4 meetings	4 meetings	Operational	Quarterly	
	Alignment of ICT policies with legislation	Number of ICT reviewed policies enabling economic environment	Review of policies & implementation of effective standards in line with policies	2	2	Operational	Bi-annually	
				4	4	Operational	Jan-15	

KPA 2 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

IDP objective	Strategy	Key Performance Outcome	Key Performance Indicator	Project/Programme	Annual target	Revised Annual target	Budget	Vote number	Timeframe	Accountable Department
WATER & SANITATION										
To support local Municipalities with the provision of water and 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	Upgrading of Gortiti pump station	100% project completed	100% project completed	5 900 000	1025021226001	Jun-15	Project Management & Public Works
				Construction of sewer network and toilet structures for 100 Ervent in Qalabofja	100% project completed	100% project completed	18 000 000	1025021225001		
ROADS & STORM WATER										
To support local Municipalities with the provision of roads and storm water	Assist local Municipalities financially, technically & administratively with the implementation of roads and storm water projects	Projects implemented and completed on time	Number of roads and storm water capital projects completed on time	Rhabilitation of Kruis street in Parys (Ngwathe LA)	100% project completed	100% project completed	10 000 000	1025021228003	Jun-15	

SPORTS & RECREATION

To better sports facilities infrastructure	Upgrading of sports facilities infrastructure	Projects implemented and completed on time	Number of sports projects completed	Development stadium parking	100% project completed	100% project completed	4 650 000	1025021228006	Jun-15
SPATIAL PLANNING									
To fast track spatial, economic and social integration	Development of Spatial 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 SDFs	2 SDFs	400 700	1010011161623	Jun-15
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	1 training	Organizing training & workshops	1 training	1 training			Jun-15
Gathering of additional information and verification of information presented.	Compliant proposed developments/buildings to applicable town planning laws and standards	Number of site visits on development applications received	On submitted applications	Site inspections	On submitted applications	On submitted applications	Operational		Jun-15
	Provision of technical assistance to local municipalities	Number of municipalities provided with assistance by Town Planning personnel of FDDM	2 local municipalities	FDDM personnel offering technical assistance	2 local municipalities	2 local municipalities	Operational		Jun-15

GEOGRAPHY INFORMATION SYSTEMS

OFFICE OF THE MUNICIPAL MANAGER

IDP Objective	Strategy	Key Performance Outcome	Key Performance Indicator	Project/Programme	Annual target	Revised Annual target	Budget	Vote number	Timeframe	Accountable Department
To provide an effective, efficient, economic and sustainable GIS services to the District and local Municipalities	Development and maintenance of spatial database for the district and local Municipalities	Functional corporate GIS	Number of Municipalities with functional corporate GIS including the District	Updating of GIS website	5	5	500 000	1010011160505	Jun-15	OFFICE OF THE MUNICIPAL MANAGER
	Dissemination of spatial information to all GIS Users	Map-based information provision to GIS Users	Availability of GIS data	Map production	5	5 As per requests received	Operational		Jun-15	
	Integrate corporate GIS with local municipalities	Infrastructure to connect with LM	Number of local municipalities within the District connected to FDDM corporate GIS	Integration of corporate GIS	4	4 local Municipalities			Jun-15	
ENVIRONMENTAL HEALTH & EMERGENCY SERVICES										
IDP objective	Strategy	Key Performance Outcome	Key Performance Indicator	Specific Project/Programme	Annual target	Revised Annual target	Budget	Vote number	Timeframe	Accountable Department
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 (R962)	FOOD CONTROL						
				Evaluation of food premises	As per request from food premises	As per request from food premises	Operational		Jun-15	ENVIRONMENTAL HEALTH & EMERGENCY SERVICES

WATER QUALITY MONITORING									
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	1050011091515	Quarterly	
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)			Jun-15	
Investigate food poisoning cases	Food poisoning cases resolved	Number of food poisoning cases investigated	Investigations conducted	Ad hoc	Ad hoc				
DISPOSAL OF THE DEAD									
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	Ongoing	At least one sample per town per month	Operational		Monthly	
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		Jun-15	
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	Operational	Jun-15
To report on communicable diseases		Reduction in communicable diseases	Number of reported cases regarding communicable diseases received	Investigation of reported cases	As per reported cases	Operational	
HEALTH SURVEILLANCE OF PREMISES							
Participate in project developments EHTA		To participate in all development projects as interested & Affected Parties (I&APs)	Number of projects developments and EIAs participated in it	Development projects and EIAs participated in it	Ad hoc	Ad hoc Operational	Jun-15
ENVIRONMENTAL HEALTH MARKETING							
Implement local area awareness campaign on environmental health calendar		Informed local areas (communities)	Number of local awareness campaigns on environmental health days implemented per calendar year	Awareness campaigns on Environmental health days implemented	4 (1 per quarter)	880 000	Quarterly 1050011090465
ENVIRONMENTAL MANAGEMENT							
Waste management							
To ensure that environmental management services are effectively & equitably provided in the district		Updated LMs IWMs	Number of updated IWMs for LMs within the district	Update of local Municipalities' IWMs	4 IWMs	100 000	Jun-15 1050011090116
To assist local Municipalities in updating Integrated Waste Management Plans (IWMs)							

Planned 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
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	Planned implementation of AQMP	4 AELs	4 AELs	Jun-15

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	950 000	105001109026	Jun-15
CHEMICAL SAFETY								
Implement chemical safety programs	Reduction in chemical poisoning incidents	Number of chemical poisoning incidents reduced	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 and 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 and when required	Reactive on complaints received	Operational		Jun-15

VECTOR CONTROL							Jun-15
Facilitate, advise & educate on vector control	Informed community on vector infestation	Number of infestation cases reported	Physical and chemical pests control	As & when required	Reactive on complaints received or infestations identified	90 000	10600110911595
DISASTER MANAGEMENT							Jun-15
To ensure effective & efficient disaster management	Establish an effective disaster management centre	Installed IMS	upgrading of Disaster management centre	Operational disaster management centre			
		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		200 000	1040011160520

	<p>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</p>	<p>Regular meetings with relevant stakeholders</p>	<p>Number of meetings held</p>	<p>Interdepartmental disaster risk management committee</p>	<p>4 meetings</p>	<p>4 meetings</p>	<p>Operational</p>	<p>Quarterly</p>	
	<p>Promote integrated & coordinated disaster management responses through partnership between different stakeholders through cooperative relations between all spheres of government</p>	<p>Regular meetings with relevant stakeholders</p>	<p>Number of meetings held</p>	<p>Disaster management advisory forum</p>	<p>4 meetings</p>	<p>4 meetings</p>	<p>50 000</p>	<p>Quarterly</p>	<p>1040011090924</p>

	Disaster relief measures implemented	Developed guidelines on emergency communication with systematic protocol operation	Joint Operations programme	4. Joint operation programmes	4. Joint operation programmes	Operational	As and when required
FIRE FIGHTING SERVICES							
Planning, coordination & regulation of 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 meetings	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	200 000	
	Purchasing of vehicles, machinery, equipment and materials	Effective provision of fire fighting services	Fire fighting equipment purchased	Procurement of fire fighting equipment	2		
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 Matibe LM area complying to SANS 10090	Fire and rescue incidents responded to	Fire & rescue program	As and when they occur		Jun-15
	Ensuring compliance with statutory fire safety measures in Matibe LM	Inspect moderate risk premises	Number of inspections at moderate risk premises	Fire prevention program	6		Jun-15

							20																Jun-15				
				Number of inspections at low risk premises	Number of Building plans submitted and scrutinized for compliance with statutory fire safety measures	As and when applications are received	20	As and when applications are received	20																		
				Compliant building plans with statutory fire safety measures	Educational fire awareness program	As and when applications are received	20	As and when applications are received	20																		
				Inspect low risk premises	Educate Learners and vulnerable members of the community in fire safety	Number of fire safety public awareness contact sessions conducted	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)																		
				Enhance public fire safety awareness	Trained Health Care staff members in fire safety & evacuation procedures	Health care facility staff members trained in fire safety & evacuation procedures	20	20	20																		
				Informed communities on fire safety	Number of public outreach events aimed at creating public awareness on fire	Number of public outreach events aimed at creating public awareness on fire	6	6	6																		
				Develop & document operating procedures for safe operational use of equipment	Number of standing operating procedures (SOPs) developed & documented	Development of Standing Operating Procedures	1 SOP	1 SOP	1 SOP																		
				Enhance and maintain skills of fire rescue staff	Number of standing operating procedures (SOPs) developed & documented	Development of Standing Operating Procedures	1 SOP	1 SOP	1 SOP																		

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 NSF (2007-2011)	Number of meetings held	Functional District Aids Council	2 meetings	2 meetings	520 000	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 per cluster	1 campaign per cluster	5 000 000	1 065 021 161 606	Mar-15	
	Strengthen HIV prevention programmes in schools	Informed Learners within the district	Number of awareness campaigns	School awareness campaigns	1 campaign	1 campaign			Mar-15	
		Informed women within the district		women's dialogue and testing	1 campaign	1 campaign			Jun-15	
	Ensure incremental roll-out of comprehensive customised HIV prevention package in prisons including access to HCT and condoms	Services 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 within the district			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	Number of people reached	Candle light memorial and Red ribbon month celebration	1 Candle light memorial	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
					1 200 000	1005011090377

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	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	2 (1 per semester)	2 (1 per semester)	Operational		Bi-annually	LOCAL ECONOMIC DEVELOPMENT (LED)
	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	4	4 (1 per quarter)			Quarterly	
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)	1 500 000	1045011160620	Jun-15	
	Facilitate job creation and access to business opportunities	Sustainable SME sector	Number of SMEs registered in the scheme	Entrepreneurial support	15	15	1 000 000	1045011090455	Jun-15	
			Link the SMEs with supporting agencies		As and when necessary	10 SMEs			Jun-15	

				Provision of training and capacity building in the SMME and Cooperatives sector		4	4 trainings (1 per quarter)			Quarterly
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	104501109251		Quarterly
	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	400 000	1045011090540		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				Quarterly
To facilitate integrated early childhood development service delivery centres	To improve the conditions of the early childhood development centres	Conduct analysis and provision of assistance to ECDs	Number of ECDs assisted	Assistance provided	1 report	12 ECDs	Operational			Monthly

	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	1 updated database	Jun-15
To promote self-reliance amongst women and youth	Development of self-help programs	Empowered and motivated women and youth	Number of women and youth empowerment programs	Women and youth empowerment program	1 seminar	1 seminar	1 seminar	Jun-14
	Develop and implement programmes to assist amateurs to reach professional level	Professional performing Artists	Number of enrolled local performing Artists in academic institutions	3 year training programme for Artists	1 group	1 group	1045011091415	Jun-15
	Exit strategy for Artists in training	Less dependency of professional performing Artists on FDDMI	Purchasing of required equipment	Exit package	1 sound system package	1 sound system package		Apr-15
	Regional performing arts development	Developed and resourced performing Artists	Number of Artists to be assisted	Financial assistance and capacity building to identified performing Artists	6 performing Artists	6 performing Artists	1045011091245	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	1 Sports Development Plan		780 000	1045011161624
								Jan-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	4 camps		Jun-15
			Well coordinated OR Tambo games	To meet the prescriptions of OR Tambo games	To host and participate in OR Tambo games	OR Tambo games	OR Tambo games		Oct-14
			Development of rural schools	Rural schools sports program	Sports development in rural areas	1 rural sports program	1 rural sports program		May-15
TOURISM									
		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	5 B & Bs	5 B & Bs		Jun-15
				Provision of promotional material to assisted B&Bs	B&Bs having their own marketing material	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 adverts	1 100 000	Sept 2014, March 2015 & June 2015
		Installation of tourism signage	Adequate signage to facilities	Number of tourism signage installed	Installation of signage	Tourism signage for product owners	Tourism signage for product owners		Jun-15
		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 2014, 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	1045011091525	Quarterly
Assistance and development of LTOs to enable them to drive tourism in local areas	Tourism product development	Number of tourism products developed	Tourism product development	2 tourism products	2 tourism products	400 000	1045011091180	September 2014 & June 2015
	Sustainable LTOs	Number of briefing sessions and contact meetings with LTOs	Consultation program with LTOs in the district	3 briefing sessions	4 briefing sessions			Quarterly
		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	4 LTOs			Jun-15
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	1 200 000	1045011160610	Jun-15

KPA 4 FINANCIAL VIABILITY & MANAGEMENT

IDP objective	Strategy	Key performance outcome	Key performance indicator	Project/Programme	Annual target	Revised 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% GRAP compliant Annual Financial Statements submitted on time.	GRAP implementation	100%	100%	Operational		30-Aug-14	
	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	All recipient of gift registers with value of above R				

Review of financial policies and procedures	Improved internal controls	Number of policies reviewed and approved by council	Review of organisational policies	3	3	Operational	Annually
Compliance with the reporting requirements of MEMA Sec 71, 72 and SCM Regulations	Municipal accountability	Number of reports submitted to relevant stakeholders	Review of legislated policies	3	3	Operational	Monthly, Bi-annually/Quarterly
Creditors are paid within stipulated timeframes	No interest on late payments	Interest paid	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	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 DoKA (FS, MSTG, 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	0	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	80-Jun-15
Fully insuring municipal assets	Cover against damage and unexpected loss	Safeguarding of municipal assets	100%	Short-term insurance	100%	Operational	80-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	6	1 445 722	Annually 1015011091216
To comply with all the requirements of Grants	Division of Revenue Act (DoRA) e.g. MSIG, BMC, 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	Operational	Monthly

KPA 5 GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP objective	Strategies	Key performance outcome	Key performance indicator	Project/Programme	Annual target	Revised 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)	800 000	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 Management System in the district	Develop performance plans for the organisation, Departments, Section Managers, 56 Managers	Effective and efficient Performance Management System	Number of performance plans developed	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			Jun-15	1010011161315
	Monitoring and reporting of performance information	Reports submitted to Council	Number of performance assessments reports prepared.	Quarterly performance assessment reports	4	4			Quarterly	

		Mid-year budget and performance assessment 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	Operational	Operational	Jun-15
	Auditing of reported performance information	Audited performance information	Number of performance internal audit reports	Internal audit (performance)	4	4	Operational	Operational	Quarterly
	The District website is updated regularly	Up-to-date website	Number of updates	Updating of the website	4 per month	4 per month	Operational	Operational	Monthly FINANCE
To provide information through ICT and to improve the corporate image of the Municipality									
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	6	6	770 000	770 000	Jun-15
	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
									OFFICE OF THE MUNICIPAL MANAGER

To support and capacitate Councillors, Ward committees and Community Development workers in enhancing local government	Dedicated Service Delivery Talk on Community commercial radio, regular advertorial with print media, news paper inserts, pamphleteering	Informed communities about municipal programme of action	Number of radio slots	Radio and Print media productions	10	10	535 000	1005031090329	2 per month	OFFICE OF THE SPEAKER
	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	
	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			4 reports	Quarterly
					4	4			4	Quarterly
					1	1	106 000	1005031090328	Jun-15	
					1	1			Jun-15	
	Ward committees in-house training	District Managers' forum (PA to Speakers)	4	4	4				Quarterly	
					2	2	120 000	1005031091148	Bi-annually	
	Public/civic education/hearing									

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	District CDW conference	1	1		Jun-15	
				Invisite/b campaigns	1	1	735 000	1005031090204	Dec-14
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	Back to school campaigns and know your service rights	Ongoing	Ongoing		Ongoing	
				Stakeholder summit	1	1	54 000	1005031090380	Jun-15
				Workshop for Councillors	1	1	50 000	1005031090211	Jun-15
				DPPOs steering committee meetings/workshops	4	4		1005031090275	Quarterly
To enhance public awareness and civic education	Regular holding of education workshops on legislation related matters	Public awareness	Number of education workshops held	Public participation interaction program	4	4	800 000	Quarterly	
				Needs assessment	4	4			Mar-15
				Public education workshops	4	4		Jun-15	
				Public education workshops	4	4		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	400 000	1005021090146	Mar-15	OFFICE OF THE EXECUTIVE MAYOR
To encourage culture of learning and have students registered with tertiary institutions	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	1 600 000	1005021090145		
To encourage culture of learning and have students registered with tertiary institutions	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	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	1 330 000	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 young people (functional and dysfunctional businesses	Facilitated exhibition (presentation/stalls/motivational speaking	Empowered young Entrepreneurs	Number of businesses	Youth Enterprise and Cooperatives Irdaba	120 youth owned businesses and Cooperatives	120 youth owned businesses and Cooperatives	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	Oct-14
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	Workshops for young Artist	1 workshop	1 workshop	Jun-15
900 000 1005021091925							

Confintions 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 women empowerment programme	Mar-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 programme	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 conference	Jan-15
	To develop women in rural areas	Support by government departments	Number of conferences/summits held	Rural women empowerment summit	1	1 summit	Jun-15
					1 270 000	1005021091345	

Motivate and recognise the contribution of women in the institution	Compliance with policies and implementation of Batfiro Pele Principles	Motivational talk	1	1	1	Apr-15
DISABILITY						
To encourage mobility and independency in the disabled community	Hand-over event	Independence of mobility for disabled people	Number of local Municipalities assisted	2 Local Municipalities	2 Local Municipalities	480 000 1005021090326 Sep-14
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	2	1	Sep-14
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 held	1	2	Mar-15
To bring awareness to society about different types of disability	Awareness campaigns	Informed community about different disability types	Number of awareness campaigns conducted	1	1 campaign	Oct-14
To promote and facilitate Intergovernmental Relations amongst stakeholders	Facilitation of Intergovernmental Relations	Coherent governance and effective provision of services	Number of meetings held	2	2	Bi-annually OFFICE OF THE MUNICIPAL MANAGER
				2	Operational	Bi-annually
				2	Technical IGR	Bi-annually

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	Municipal Managers Forum	4	4					4						Quarterly					
				Local Economic Development Forum	2	2								2					Bi-annually			
				Chief Financial Officers Forum	2	2								2						Bi-annually		
				Communicators Forum	4	4								4						Quarterly		
				Technical Managers Forum	4	4								4						Quarterly		
				Corporate Support Services forum	4	4								4						Quarterly		
				MTAS Forum	3	3								3						Jun-15		
				Water sector Forum	3	3								3						Jun-15		
				Disaster Management forum	4	4								4						Quarterly		
				Internal audit reports	4	4								4							Quarterly	
				To provide oversight on the affairs of the Municipality	Regular meetings of the Audit committee/ performance committee	Audit committee/ performance reports submitted to Council	Number of meetings held	Audit committee/ performance committee meetings	4 meetings	4 meetings				4 meetings	4 meetings							Quarterly
				To ensure proper risk management, anti-corruption strategies and plans	Meetings of Oversight committee	Oversight reports to Council	Number of meetings held	Oversight committee meetings	4	4				4	4							Quarterly
					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

													May-15
Conduct risk assessments to ensure that risks facing the organisation are identified													Quarterly
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	Implementation of risk treatment plan	Assessment of risk treatment plan	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	3	3				Ongoing
To conduct anti-corruption awareness campaigns	Environment that is free of fraud and corruption	Number of workshops conducted	Workshops	Workshops	1 workshop	1 workshop	1 workshop		1 workshop				May-15
To build a risk conscious culture within the organisation	Informed Employees	Number of workshops conducted	Workshops	Workshops	1 workshop	1 workshop	1 workshop		1 workshop				Jun-15
To provide oversight on the affairs of the Municipality	Risk committee reports submitted to Council	Number of Risk committee meetings held	Meetings of Risk committee	Meetings of Risk committee	3 meetings	4 meetings	70 000		3 meetings				Quarterly