REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

FEZILE DABI DISTRICT MUNICIPALITY

2013/14

To maintain sound labour relations			To enhance human capacity & productivity within the Municipality	IDP objective
Effective implementation of recognised Collective Agreements, applicable legislation & policies	Standardization of systems & policies Provide bursary scheme to Employees for further studies	Promote employee wellness	Implement retention strategy through conducive working environment & acknowledgement of extra-ordinary performance	Strategy
Healthy & conducive working environment	Consistency of policy applications  Competent Employees	Healthy & productive workforce	Low turn over of staff	Key Performance Outcome
Compliance with Collective Agreements, legislation & policies	Number of policies  Rate of performance by Employees	Number of employees Employee assistance FDDM Officials assisted programme programme  Number of sporting Internal sport As per approved schedule & for a Employees	Reduced number of implementation personnel leaving the retention policy Municipality for benefits elsewhere	Key Performance Indicator
Workshops	Review of policies Internal bursary scheme	Employee assistance programme Internal sport	Implementation of retention policy	Specific Project/ programme
All Nunicipalities	At least 8 Policies 6 Policie  FDDM Officials FDDM C subject to subject to availability of funds of funds	FDDM Officials  As per approved schedule & for all Employees	0	Annual target
FDDM Officials	6 Policies FDDM Officials subject to availability of funds	Quartely  Quartely & for all  Employees	0	Specific Project/ Annual target Revised annual Budget programme target
R 30 000	Operational R 400 000	R 160 000 R 84 400	0 Operational	Budget
1030011090275	Belgach Leading Bayon	1030011090400		Vote number
Mar- 14		Quartely Quartely	Ongoing	Time frame
			CORPORATE SUPPORT SERVICES	Accountable Department

										district	unemployed in the	students &	opportunities for	development	To create skills			legislation	тье аррисавле	with compliance on	WITHIN THE DISHIEL	Municipannes	To support	T				
												the district	unemployed within	students & the	Create a database of	district legal forum	Regular sitting of					10 IDCAL INIMICIPALICES SYSTEMS	III I I I I I I I I I I I I I I I I I	Institutional assistance Effective & functional	interest at local level	on matters of mutual	with organised labour	Collective bargaining
														students in the district	Employable & marketable		Reduced litigation cases					зузкана		Effective & functional				Sound labour relations
Number of learnerships provided												service training	internships & in-	learnerships.	Number of	cases	Rate of reduction of							Number of projects				Number of meetings
EMS learnership	Bursaries	Learnerships	In-service training	Internships	FDDM)	by LGSETA &	approval & funding	subject (subject to	service training	bursaries and in-	internships,	learnerships,	through	of unemployed	Capacity building	forum	District Legal			IllamaScriicitt		contract	Municipalities on	Assistance to local			forum	Functional Labour
250 unemployed learners													in the District	students/ Learners	All unemployed		At least 4 meetings			Termina Transita	Municipalities)	from local	as per requests	All Municipalities				4 meetings
200	16	200	4	11													At least 4 meetings					local Municipalities)	per requests from	All Municipalities (as				4 meetings
R 3 150 000	R 400 000		R 3 150 000														Operational							2 252 903				Operational
1030011091360	1030011090155		1030011091360																					1015011091216				
Jun-14															Jun-14		Quartely							Ongoing				Quartely

		with legislation	Alignment of ICT policies Number of ICT	systems	Eliminate duplication of					hardware & software	specifications for both	Standardised
environment	enabling economic	reviewed policies	Number of ICT	software audits	Number of internal IT software audits					specifications	& software	Number of hardware Development &
with policies	standards in line	implement effective	Review of policies & At least 4			steering committee	Convene ICT	applications	software	hardware &	upgrading	Development &
			At least 4		2		4 meetings				hardware	Applicable
			At least 4		2	は、大きの	4 meetings					Appucable nardware Operational
			Operational		Operational		Operational					Operanonal
			Jun-14		Bi-annually		Quartely					Cugons

To support local Municipalities with the provision of roads, water and sanitation						the provision of water financially.				IDP objective	
Assist local Municipalities financially, technically & administratively with the implementation of water & sanitation projects	*				administratively with the implementation of water & sanitation	financially, technically &	Assist local	Day In Control		Strategy	
Projects implemented and completed on time						ана соптравлен он тис	Projects implemented		Outcome	Key Performance	
Project completed							Project completed		Indicator	Key Performance	
Rhabilitation of Kruis street in Parys (Ngwathe LM)		Construction of sewer network and toilet structures for 363 Erven in Qalabotja	Outfall sewer in Namahadi	Upgrading of outfall sewer in Maokeng		(Matiwangtiwang)	Installation of second row			Project/Programme	KPA 2 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT
	ROADS & STORM WATER	100% project completed/ implemented	100% project completed/ implemented	100% project completed/ implemented			100% project	WATER & SANITATION		Annual target	ELIVERY & INFRASTI
100% project 15% of construction completed/implemented	WATER	5% complete	100% complete	100% complete			100%	N		Revised target	UCTURE DEVELOPA
		9 000 000	34 000	200 000			350 000			Budget	MENT
1025021228003		1025021225001	1025021225000	1025021227002			1025021227001			Vote number	
Jm-14										Timeframe	
						PUBLIC WORKS	Jun-14 PROJECT MANAGEMENT &		Department	Accountable	

	Jun-14		Operational	Comments  On submitted  applications		The state of the s	Number of site visits on development applications	mpacts	(mique areas / features	
	Jun-14		Operational	ie Ali	Ongoing	Evaluation of applications received	Number of applications received		Protection of natural resources and	
	Jun-14				Ongoing	Organizing training & workshops	Consistent & guided planning	Administration of applications. By laws, policies & standards	Compliance with relevant planning laws, policies and standards	
									for the district & local municipalities	
MUNICIPAL MANAGER	Ongoing	1035011091335		(s		Develop & Review of SDFs for the district & local municipalities	District & Local municipalities SDFs	Development of Guidelines for schemes  Spatial Development & spatial implications  Frameworks (SDFs) for plans		To fast track spatial, economic and social integration
					SPATIAL PLANNING	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1				
				completed	completed	facilities in Qalabotja		and completed on time	facilities infrastructure	facilities infrastructure
		Jun-14		100% project	100% project	Upgrading of sports	Project completed	Projects implemented		To hetter sports
1				The state of					technically & administratively with the provision of electricity	electricity
	Jun-14			100% project completed	Phase I of plan completed	Completion of phase 1 of Development of Infrastructure Master Plan Infrastructure Master plan	Completion of phase 1 of Infrastructure Master Plan	Projects implemented and completed on time	Assist local Municipalities financially	To support local  Municipalities with the provision of
	Harry H.	ANN STREET	ALL THE	THE STATE OF	ELECTRICITY		N NORTH A			
		The second second		The sales	THE STREET			Total State of the last	Capital Capita Capita Capita Capita Capita Cap	
		H.				canal in Turnahole (Ngwathe LM)		and completed on time		
		1025021228002	490000	100% project	100% project	Construction of storm water		Projects implemented		

HEALTH & EMERGENCY SERVICES	)		Ореганова	Ongoing As per request from food premises	Ongoung	Evaluation of food premises	Number of certificates of acceptability issued	Compliant food premises	Evaluate all food premises	To ensure that Municipal health services are effectively & equitably provided in the district
ENTRONMENTAL				100	FOOD CONTROL					
				SERVICES	TH & EMERGENCY	ENVIRONMENTAL HEALTH & EMERGENCY SERVICES				
	Jun-14				4	Integration of corporate GIS	Local municipalities connected to FDDM corporate GIS	Infrastructure to connect with LM	integrate corporate GIS with local municipalities	
	Ongoing		Operational		5 4	Map production	Map-based information provision to GIS users	Availability of GIS data	Dissemination of spatial information to all GIS Users	
								OIS.	maintainance of spatial database for the district and local Municipalities	effective, efficient, economic and sustainable GIS to the District and local Municipalities
	Jun-14	1035011160505	Operational	5	5	Updating of GIS website	Updated GIS website	Functional corporate	Development and	To provide an
	Timeframe	Vote number	Budget	Revised target	Annual target	Project/Programme	Key Performance Indicator	Key Performance Outcome	Strategy	IDP Objective
				SYSTEMS	GEOGRAPHY INFORMATION SYSTEMS	GEOGRAP				
	Jun-14		Operational	2 local Municipalities		FDDM personnel offering technical assistance	Provision of FDDM town planning personnel to assist local municipalities with projects.	Provision of personnel assistance to local municipalities		

Prevent the escalation of communicable diseases		Issue certificates of competence according to Regulations	relating to handling of human remains	& premises comply with Regulations	Ensure that activities		moritoring	implement effective		Investigate food poisoning cases	campaign on food safety	Implement health	sampung programme at relevant food premises	Implement food
Reduction in communicable diseases				A STATE OF THE PARTY OF THE PAR	All premises to comply		ion and	Water samples		Food poisoning cases resolved	undertaken	ign	implemented	8
Number of educational campaigns conducted		Number of certificates of competence issued		complying with Regulations	Number of activities		legislation and SANS 241	Number of water samples complying with national		Number of food poisoning Investigations conducted cases investigated	campaigns undertaken	Number of food	FIASTERN WINNER BESTELL	Number of food sampling
Educational campaigns	SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES	Issuing of certificates			Regular inspections			Water quality monitoring		Investigations conducted		Food safety campaigns	POOR PLANTAGE	Bacteriological sampling at
Ongoing	ENTION OF COMMUN	As per number of As per number of applications received applications received			Ongoing	DISPOSAL OF THE DEAD		Ongoing	WATER QUALITY MONITORING	All reported cases		Ongoing		Ongoing
As per notifications received	VICABLE DISEASES	As per number of applications received			4	EAD		Ongoing		Ad noc		4 (I per quarter)		10 samples
Operational		Operational			Operational			Operational						350 000
														1050011091315
Jun-14		Ongoing			Jun-14	THE REAL PROPERTY.		Ongoing		J. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.		Quartely		

	To ensure that environmental management services updating Integrare effectively &  equitably provided in Plans (IWMPs) the district						
Phased implementation of effective and sustainable waste management and greening projects in the district	To assist local Municipalities in updating Integrated Waste Management Plans (IWMPs)		Implement local area informed local awareness campaign areas(communities) on environmental itealfth calender		Participate in project developments EHIA		To report on communicable diseases
To develop a mufti- purpose park in current public open spaces	Updated LMs IWMPs		Informed local areas(communities)		To participate in all development projects as Interested & Affected Parties (I&APs)		Reduction in communicable diseases
Number of waste management & greening projects implemented	Number of updated PWMPs		Number of local  awareness campaigns on Environments environmental health days implemented implemented per calender year		Number of projects, developments and EIAs participated in		Number of reported cases regarding communicable diseases received
Adopt-a-park	Update of local Municipalifies! IWMPs	ENVIRONMENTAL MANAGEMENT	Awareness campaigns on Environmental health days implemented	ENVIRONMENTAL HEALTH MARKETING		HEALTH SURVEILLANCE OF PREMISES	Investigation reported cases   As per reported cases   As per reported cases   Operational
		AGEMENT	Ongoing	TH MARKETING	Ad hoc	OF PREMISES	As per reported cases
			4 (1 per quarter)		Ad hoc		As per reported cases
	150 000		400 000		Ad hoc Operational		perational
	1050011080116		1050011090415				
Jun14	Jm-14		Quartely		Jm-14		

safety programs	Implement chemical		related programmes	environmental health	& other	environmental issues	participation in	to enhance public	educational program	campaigns &	awareness	promote community	Implement &	Quality Management	Implement Air				(HCW)	Health Care Waste	Control disposal of	campaigns	educational	awareness &	environmental
poisoning incidents	Reduction in chemical										environmental issues	participation on	Enhance public		Compliance with NEMA				facilities	HCW by health care	No illegal disposal of				
poisoning incidents	Number of chemical										programmes	campaigns & educational	Number of awareness		Compliance with NEMA Number of AELs issued		facilities	waste by health care	disposal of health care	reports regarding the	Number of monitoring			conducted	educational campaigns
programs	Educational awareness	OTTO AT CATEURY			THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO PERSON NAMED						communities	focusing on local	Awareness campaigns	AQMP	Phased implementation of	AIR QUALITY MANAGEMENT				Municipality	Inspections per local			campaigns	educational awareness
	12												Ongoing		Ongoing	MENT					Ongoing				
	Ad hoc												2		4 AELs						4				
													250 000												
													105001109026												
	Jun-14												Jun-14		Ongoing										

	management	To ensure effective & efficient disaster							
Develop and, review disaster plans	centre	Name and Address of the Owner, where the Owner, which the Owner, where the Owner, which the		Facilitate, advise & educate on vector control		Law enforcement & compliance monitoring		Implement proper end user education programs at school on chemical safety	Promote reporting of Accurate record cases regarding keeping chemical poisoning
Develop and/ review Effective response to disaster incidents		Effective disaster mangement		Informed community on vector infestation		Compliance with noise control Regulations		Well-informed Learners	Accurate record keeping
Clear documented and updated disaster management risk assessments	Emergency communication facility in place Develop and review FOG (Field Operation Guide)	Installed IIMS		Number of infestation cases reported		Number of statutory notices issued		Well-informed Learners Number of education and awareness programmes conducted	Number of chemical poisoning cases received
Disaster management plan review  To be a series of the ser		upgrading of of Disaster management centre	DISASTER MANAGEMENT	Physical and chemical pests control	VECTOR CONTROL	Law enforcement & compliance monitoring	NOISE CONTROL	Education & awareness program	Investigations/ education on poisoning cases
I reviewed Disaster Management Plan		Operational disaster mangemnt centre	IN	As & when required As & when required		As & when required		22	12
1 reviewed Disaster Management Plan		Operational disaster managemnt centre		As & when required		As & when required		2	Ad hoc
102 600				Operational		Operational			
1040011160320									
Jun-14		Jun-14		As & when required		As & when required		Mar-14	Jun-14

		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 responsibilities remanagement responses through partnerships between different stakeholders
		Promote Regular meetings with interdepartmental relevant stakeholders finition.  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 relevant stakeholders relevant stakeholders partnerships between different stakeholders
	Disaster relief measures implemented	Number of meetings held
FIRE FIGHTING SERVICES	Develop guidelines on emergency communication with systematic protocol operation	Interdepartmental disaster risk management committee advisory forum
S	4 Joint Operations programmes	4 meetings 4 meetings
	4 Joint Operations programmes	4 meetings 4 meetings
	Operational	Operational
	As and when required	Jm-14
		OFFICE OF THE EXECUTIVE MAYOR

and the first

		Evolve institutional excellence through effective leadership and effective long range development planning		Planning, coordination & regulation fire services in the district
	Ensuring compliance with statutory fire walk statutory fire safety measures in Mafube LM	Responding to fire and rescue incidents	Purchasing of Effect vehicles, machinery. fire frequipment and materials	Coordinate fire fighting activities in the district  Development of the
ing lory fire	Ensuring compliance   Inspect moderate risk with statutory fire   premises safety measures in Mafube LM   Inspect low risk	Delivery of operational fire and rescue services in the entire Mafube LM area complying to SANS 10090	start  Effective provision of fire fighting services	Effective provision of fire fighting services  Capacitate fire fighting
low risk premises Building plans submitted and scrutinized for compliance with statutory fire safety measures	Number of inspections at moderate risk premises  Number of inspections at	Fire and rescue incidents responded to	Fire fighting equipment purchased	Number of meetings held Training of Fire fighters
	Fire prevention program	fire & rescue program	Procurement of fire fighting equipment	THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED
8 out of 10	55 22	7.5 out of 10	3	C) 4-
As and when applications are received	20	As and when they occur	2	4 2 trainings
NAME OF THE OWNER, OWNER, OWNER, OWNER, OWNER, OWNER,	50 000			50 000
	10350111456			10350111456
As and when applications are received	Jm1-14	As and when they occur		Jun-14
				**

Mar-14			1 campaign	1 campaign per cluster municipality	Men's dialogue and testing				
								and disclosure	
Mar-14			I campaign	I campaign per cluster municipality	Youth dialogues	Number of awareness campaigns held	Informed communities	100	
							2011)		prevalence of HIV/AIDS in the district
Bi-annually OFFICE OF THE EXECUTIVE MAYOR	1005021090730	450 000	2 meetings	4 meetings	Functional District Aids Council	Number of meetings held	Compliance with the HIV/AIDS NSP (2007-	P	To contribute towards Develop effective the reduction in the governance system
					HIV/AIDS			\$459 THE SHE	
					Standing Operating Operational Procedure	operating procedures (SOPs) developed & documented	maintain skills of fire operating procedures rescue staff for safe operational use of equipment	maintain skills of fire rescue staff	
			1 SOP	10	Development of the	Number of standing	Develop & document	Enhance and	
	1005031090329	1 000 000	6	6		Number of public outreach events aimed at creating public awareness on fire	Informed communities on fire safety		
			20	20		Health care facility staff members trained in fire safety & evacuation procedures	Trained Health Care staff members in fire safety & evacuation procedures		
			6 4 (1 per quarter)	6	Educational fire awareness program	Number of fire safety public awareness contact sessions conducted	Educate Learners and vulnerable members of the community in fire safety	Enhance public fire safety awareness	

Mo for rela	Str. to I	To er impli integ integ secto secto level	Fac Wo	co co		pr pr sc)
Mobilise resources for HIV &AIDS related matters	Strengthen support to POWA and attitude change	isture ementation of an rated multi- r plan at district	Facilitation of HIV/AIDS in the workplace	Ensure increamental roll-out of comprehensive customised HIV prevention package in prisons including access to HCT and condoms		Strengthen HIV prevention programmes in schools
Resource mobilisation for NGOs as per needs analysis	De-stigmatisation of HIV & AIDS	ted	Informed and compliant Employers with HIV&AIDS relevant policies and guidelines	Services received by in- mates	Informed women within the district	Informed Learners within the district
Number of NGOs benefited	Number of people reached	Number of communities reached	Number of companies reached	Number of awareness campaigns held		Number of awareness campaigns
FDDM HIV & AIDS benefit Jazz festival	Candle light memorial and Red ribbon month celebration	World Aids day celebration	South African Business Coalition on HIV & Aids (SABCOHA)	In-mates HCT awareness campaigns	women's dialogue and testing	School awareness campaigns
20 NGOs/beneficiaries	I candle light memorial	50% of community within the district	50% of companies within the district	All in-mates within the district	I campaign per cluster municipality	4 schools per cluster   1 campaign
14 NGOs/beneficiaries		50% of community within the district	10 companies within the district	All in-mates within the district	I campaign	I campaign
				Operational		
Dec-13	Jun-14	Dec-13	Jun-14	Dec-13		Jun-14

Indiantor				THE RESIDENCE		NAME OF TAXABLE PARTY.					
Registration of the Development of a fourism plan   1 tourism sector   1 tourism   1 tourism sector   1 tourism		Jun-16	104501,1091340				Entrepreneural support	Number of SMMEs registered in the scheme	Sustainable SMANE sector	Facilitate job creation and access to business opportunities	To promote and enhance the SMME sector in the district
Indicator							SWIMES				
Indicator		Jm-1s	1045011050070	500 000	1 agro- processing entity (Multi- year project)	ng entity ear	Koppies greenhouse vegetable production project	of the	Profile agro- processing business opportunities	Identify opportunities in the agro- processing of products	To support development of emerging farmers in the district
Indicator		Jun-14					Capazitating local LED units		Capacitated and informed LED units at boat Municipalities	Capacitate LED units in the local Municipalities by integrating all LED projects at district level	
Indicator Indica		Bi-unnuali			emester)		District LED forum meetings	AND THE REAL PROPERTY AND THE PERSON OF THE	Active involvement of stakeholders	Involve stakeholders in enhancing the local economy of the district and promote PPP	
Indicator	Developn	et-im[	1045011091431		1 tourism	cism sector	Development of a fourism sector plan	m of the nt of ector plan nent	Implemetable sector plan and an investment portfolio	Development of a fourism sector plan in conjunction with all key stakeholders	To create an environment that stimulates local economic growth
Indicator  Indicator  Indicator  Indicator  Indicator  Indicator			がいとは	MENT	MIC DEVELO	LOCAL ECONO	· 李 4. 李 秦 48 张				
The Paris Paris Vita number	Accountable Department	Timeframe	Vote number	Budget		Annual Target	Project/Programme	Key Performance Indicator	Key Performance Outcome	Strategy	IDP objective   Strategy
KPA 3 LOCAL ECONOMIC DEVELOPMENT				機機能	THE REAL PROPERTY.	DEVELOPMENT	KPA S LOCAL ECONOMIC I				

		To promote opportunities for increased inclusivity in the economy								
improvement of conditions at centres for vulnerable communities to facilitate support for centres for vulnerable groups	Develop food security programs	To promote community development programs								
Improved conditions at centres for vulnerable groups	Develop food To improve food security programs security for the poor and alleviate hunger	Sustainable CBOs and Number of CBOs self-help groups and self-help groups assisted								
Number of assisted centres	Number of sustainable food security programs	Number of CBOs and self-help groups assisted		sustainable programs/after care for SMMEs	Provision of	to business cooperatives	Provision of support	Identify training and capacity needs	agencies	Link the SMIMEs
Number of assisted Assistance for centres for centres vulnerable communities	Development of food security programs	Provision of assistance to CBOs and self-help groups					punt vi			
La constant de la con	4	6	COMMUNITY		4				necessary	As and when
CS	4	n	COMMUNITY DEVELOPMENT	report	4 1 after care		15		llebessary	As and when
200 000		250 000								
1045011090251	0	1045011090540 Ongoing								
Jun-14	Quartely	ngoing								

	de de la			To chi in de see	
	To nurture the development of people's potential through arts and culture			To facilitate integrated early childhood development service delivery	
Develop and implement programmes to assist amateurs to reach professional level	To provide support to municipal theatres	Development & updating of ECDs database	Provision of assistance to improve the conditions of early childhood development centres	To improve file conditions of the early childhood development centres	Development of Community Development plan
Professional performing Arstists	Functional and active municipal theatres	Updated ECDs database	Safe and resourced ECDs	Analysis report on BCDs	Well regulated distribution of interventions to commutites
Number of enrolled local performing. Artists in academic institutions	Allocation of armual funding to municipal theatres	Collection and consolidation of ECDs information from stakeholders	Number of assisted ECDs	Number of needs analysis meetings conducted	l community development plan
Empowerment of local Artists	Municipal fleatre support	Creation of the ECDs database	Capacity building programme and provision of ECD learning aids	Consultaion sessions	Development of community development plan
1 group	I muicipal theatre	I updated database		1 report	
1 group	1 municipal flieatre	I updated database	in the state of th	I report	
150,000	encontrol of the second of the		era des materiales de la companya dela companya del companya de la	Court Service County	
1045011091415					
Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Jun-14

				TOURISM				
	新				-	-		
		program	sports program	arcas	program	schools		
Jun-14		I rural sports	Rural schools	Rural schools sports Sports development in rural	Rural schools sports	Development of rural		
	epiti Silkan				Tambo games			
		games	games	Tambo games	presciptions of OR	Tambo games		
Jun-14		OR Tambo	OR Tambo	To host or participate in OR	To meet the	Well coordinated OR		
						youth	sports	
					coordinated	and train selected	muties in	
		sports	sports	adventure sport	activities	in adventure sport		
Jun-14		2 adventure	2 adventure	Development of youth in	Number of	Exposure of youth Youth participating	Exposure of youth	
							development plan	
							sports	
							implementation of	
		5X1					Culture for the	youth
						1 体型工作	Sports, Arts and	amongst the
		Plan				sports programme	Department of	support sports
		Development	plan	programmes and plans	sports program	and coordinated	relations with	coordinate &
1045011161624 Jun-14	700000	1 Sports	As per sports	Implementation of sports		Appropriately funded Development of	To strengthen	To plan.
				Sports				
						Artists	development	
		groups	groups	performing groups		resourced performing to be assisted	performing arts	
Jun-14		6 performing	d 6 performing	Financial assistance to identified 6 performing	Number of groups	Developed and	Regional	
Jun-14		10 Craffers	10 Crafters		Number of Crafters assisted			
				Artists	assisted	Artists and Craffers	arts and crafts in the communities	
Jun-14		6 Artists	6 Artists	3 year training programme for	Number of Artists	Capacitated/skilled	Development of	
		package			required equipment	professional performing Artists on FDDM	Artists in training	
SmoSno		Talefe pilning 1	Skewned men r	Extr. package	To Smemouna	an Cornerson Chan page	9	

								To promote and develop the tourism sector in FDDM
	Community participation in lourism initiatives	Promotional tourism shows	Installation of tourism signage	Advertising in selected publications		Promote high standard of product offering	Customer service awareness fraining	Develop a Tourism Sector Plan in conjunction with all key stakeholders
Tourism product development	Effective community participation in tourism	increased number of visitors (Tourists)	Adequate signage to facilities	Information on district tourism offerings		Graded facilities	Good customer service in tourism industry (regional)	implementable sector plan
Number of tourism products developed	Number of awreness campaigns with communities	Number of shows attended	Number of tourism signage installed	Number of adverts placed	Provision of promotional material to assisted B&Bs	Number of establishments graded	Number of awareness trainings provided	Excilitation of the development of tourism sector plan
Tourism product development	Awareness campaigns	Domestic and international sliows	installation of signage	Number of adverts   Marketing and promotions placed	B&Bs having their own marketing material	Grading of facilities	Cusiomer first	Development of a fourism sector plan
2 tourism products	4 campaigns (1 per local Municipality0	2 domestic shows and 1 international shows	As per needs analysis	3 adverts	At least 5 B & Bs	At least SB & Bs 5B & Bs		I tourism sector plan
2 tourism products	4 campaigns (1 per local Municipality)	2 domestic shows and I international shows	1 request from Metsimaholo	8	5 B & Bs	5 B & Bs		e I tourism sector plan
550 000	630 000			900 000				
1045011091180 September 2013 & June2014	1045011091325			1045011090988				
September 2013 & June2014	j.m14	September 2013, Feb 2014 & May 2014	Ongoing			Jun-14	Mar-14	Jun-14

	Upgrading of High quality an municipal resorts serviced resorts		Assistance and development of LTOs to enable them to drive tourism in local areas
	d well		Sustamable CFOs
municipal resorts	of "	Provision of assistance and grants to LTOs for promotion and marketing of sustainable tourism	Number of briefing sessions and contact meetings with LTOs
	Upgrading of municipal resorts	Assistance to information offices operated and managed by LTOs	Number of briefing Consultation program with sessions and contact LTOs in the district meetings with LTOs
	1 resort	8 5 IIO3	3 briefing sessions
	1 resort	SUCO	3 briefing sessions
	Jun-14		Jun-14

		To provide implementing financial sound management management budget to aven enhance viability irregular, and compliance with the matter fruitless and requirements of wasteful MFMA and other expenditure relevant legislation	IDP objective
All Officials involved in the procurement process sign SCM Code of conduct	Compliance with GRAP standards and other applicable standards in preparation of financial statements	Implementing sound management of budget to avoid irregular, unauthorised, fruitless and wasteful expenditure	Strategy
Corruption free environment	GRAP compliant Annual Financial Statements	Prudent financial management	Key performance outcome
100% of SCM Officials and Bid Committee members to sign Code of Conduct Updated gift register	100% compliance with GRAP	Number of monthly reports submitted	Key performance indicator
Signing of SCM Code of conduct  Maintenance of gift register	GRAP implementation	submission of monthly reports	Project/Programme Annual target Revisions
All SCM Employees and Bid Committee members involved in SCM processes All recipient of gift registers	%00I		Annual target
All SCM Employees and Bid Committee members involved in SCM processes All recipient of gift registers with value of above R 350,00	100%		ed annual st
Operational	Operational	11 Operational	Budget
			Vote number
Ongoling		Monthly	Timeframe
oing		FINANCE	Accountable Department

management policies and Regulations	Compliance with supply chain	DoRA (ES, MSIG,	is aligned with	Financial planning		services	quality goods and	procurement of	Timely	within stipulated timeframes	Creditors are paid	Ó	and SCM	MFMA Sec 71, 72	requirements of	the reporting	Compliance with		bi occuni es	policies and	leview of financial
management practices	Transparent and fair Number of non- supply chain compliant		budget	Credible and funded Credible budgeting Budget preparation		timeframes	stipulated	procument within	Value for money/	payments	No interest on late					accountability	Municipal			controls	Review of financial Improved internal
transactions	Number of non- compliant			Credible budgeting	timeframes	with stipulated	should be in line	goods and services	Procument of		Interest paid			stakeholders	relevant	submitted to	Number of reports				Reviewed Policies
	Procurement of goods and services			Budget preparation				services	Procument of goods and	they rall due	Payment of Creditors as					reports	Timely submission of	Review of legislated policies		policies	Review of organisational
	0		process plan	As per budget					100%		0 1	4 0	Ja	7	n	72, 4x SCM reports working days after	12x Sec 71, 1x Sec 1				2
	0		process plan	As per budget					100%	uays	O Payments within 30	after the end of each quarter)	January), 4x SCM reports (30 days	72 (by 25th	month-end). 1x Sec	orking days after	12x Sec 71.(10	U			3 0
	0 Operational			Operational					100% Operational		Operational						Operational				3 Operational
	Ongoing			30-May-14					Ongoing		Ongoing	446				annually/Quartely	Monthly, Bi-				Annually

To account,	Maintaining the	GRAP compliant	Number of assets'	Updating of the assest	N	The second second second		Mary Control of the Control	Pr-mul-oc
safeguard,	municipal Assets	Assets register	count	register/inventory- Asset					開催をとして
maintain and	register			count					
repair assets of									
the Municipality									
	Fully insuring	Cover against	Safeguarding of	Short-term insurance	100%	100%	Operational		30-Jun-14
	municipal assets	damage and	municipal assets						
		unexpected loss							
To provide	Provision of hands	Provision of hands- Capacity building	Number of	Financial support and	15	10	1250000	1015011090530	Annually
technical and	on support to local and financial	and financial	municipal visits	technical support					
financial	Municipalities	support		provision					
assistance to local									
Municipalities									
				Provision of advice on	At least I	4 local	Operational		Annually
				Action plans and Internal	programme in 2	Municipalities			
				controls	local Municipalities				
To comply with	Division of	Improved	Number of reports	Submission of Grant	12	12 0	Operational		Monthly
all the	Revenue Act	accountability	per Grant	reports					
requirements of	(DoRA) e.g. MSIG,		submitted (20						
Grants	FMG, EPWP and		working days after						
	Rural Road		the end of the						
	Maintenance		month)						
	Programme								

		the Performance Amagement System in the district	To support and ensure Develop perfithe implementation of plans for the				development/ review compliance/ of credible IDPs in the district and local Nunicipalities  compliance/ adherence to IDP framework	To ensure the	IDP objective	
Monitoring and reporting of performance information		he Performance organisation.  Vanagement System in Departments, Section he district 56 Managers	To support and ensure Develop performance the implementation of plans for the				compliance/ adherence to IDP Framework	Development and	Strategies	
Reports submitted to Number of Council performanc evaluations		Performance Management System	Effective and efficient				processes	Aligned IDP	Key performance outcome	
ń.			Number of performance plans				engagements with stakeholders	Number of	Key performance indicator	
Performance of quartely reports	Cascading PMS to line Managers and staff within the Municipality		Alignment of performance plans to IDP & SDBIP	IDP Representative forum	IDP Steering committee meeting	IDP Public Participation process	forum	District IDP Managers'	Key performance Project/Programme indicator	KPA 5 GOOD GOVERNANCE & PUBLIC PARTICIPATION
4-	All Employees		6 Performance Plans				processes	As per IDP	Annual target	NCE & PUBLIC P.
	All Employees		6 Performance Plans	1 IDP Representative forum	1 IDP Steering committee	1 IDP Public Participation meeting in all local Municipalities		4 (1 per quarter)	Revised annual target	ARTICIPATION
	340 000							900 000	Budget	
	1010011161315							1010011160705	Vote number	
Quartely	Jun-14		Aug-13	Mar-14	Mar-14	Feb-14		Quartely	Timeframe	THE WAR
							MANAGER	Quartely OFFICE OF THE	Accountable Department	

				Mid-year report Annual report		1 mid-year report  1 Annual report		25-Jan 31-Jan-14	
	Timely adoption and Alignment of ID implementation of the Budget & SDBIP Service Delivery & Budget Implementation Plan	.9	100% alignment of IDP. Budget and SDBIP	Development and Review of SDBIP	, 0001 9	Aligned SDBIP document		Jun-14	
	Auditing of reported performance information	Audited performance information	Number of Internal audit performance internal (performance audit reports	Internal audit (performance)				Quartely	
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	4 4 per week		Weekly FINANCE	TIVANCE
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	5	700 000 1010011090348		Jun-14 OFFICE OF THE NUNICIPAL MIANAGER
	Assist with the establishment of local Communicators' forum	Adopted program of Number of neetings action for the held. Number of District programs  Communicators  forum	A CONTRACT OF THE PARTY OF THE	Monthly meetings of Local communicators' forum	12 4(1	(I per quarter)		Quartely	

Nonthly meetings and Properly joint planning of coordinated municipal communicati programmes for the district, joint media inquire tours, media briefings, the four local paralphets, posters, establishment of the district interactive SMS line	Content development through research and interviews, and monthly updates of the website consistently	Dedicated Service Delivery Talk on Community commercial radio, regular advertorial with print media, news paper inserts, phamleetering
ted ication and ponse to quires for local alities	Professional and Informative website	Informed communities about municipal programme of action
Number of joint programs	of monthly	Number of radio slots Radio and Print media productions
Proactive media management system for the district and communication coordination	Website Content management	Radio and Print media productions
As and when necessary	12	24
As and when necessary	12	10
	Jun-14	Jun-14

														government	in enhancing local	Development workers	Community	committees and	Councillors, Ward	capacitate	To support and
																		building	view of capacity	and training with the	Regular workshops
													LANGE TO A PARTY							participation efforts	Effective public
																			conducted	workshops	Number of
Workshop for Councillors	Stakeholder summit	and know your service rights	Back to school campaigns	Imvuselelo campaigns	District CDW conference	education/hearing	Public/civic	District Managers' forum (PA to Speakers)	training	Ward committees in-house	conference/Indaba	Ward committee	Speakers' imbizo							communities	Outreach programmes to
Į	1		Ongoing	1	1		2	4		_		1	4								4 reports
1	1		Ongoing	1	1		2	4		1		1	4								4 reports
100 000	60 000			1 990 000			160 000														1 000 000
1005031090211	60 000 1005031090330			1005031090204			160 000 1005031091148														1 000 000 1005031090329
Jun-14	Jun-14		Ongoing	Dec-13	Jun-14		Bi-annually	Quartely		Jun-14		Jun-14	Quartely								Quartely
																				SPEAKER	Quartely OFFICE OF THE

To enhance public Regular holding of awareness and civic education workshops education on legislation related matters	Regular meetings for all stakeholders i.e Civics, NGOs, CBOs and Ward committees on government programmes	meaningful communities for community budget and IDP participation & campaigns interaction program	en a	committees a	needs of the the Speaker, community Councillors, Ward	be responsive to the between the Office of	To promote effective Regular communication and communication
ing of Public awareness orkshops	ings for Improved and sprs i.e functional relationship mmittees structures	for participation.  DP credible budget and IDP process (documents)		committees and CDWs Councillors, Ward committees and CDWs	between the Office Ward of the Speaker,	Office of relationship	Improved and functional
Number of education Public education workshops held workshops	Number of meetings held	of communities to the campaign	1Ce		CDWs	committees and	Number of meetings of Councillors, Ward
Public education workshops	Needs assessment	mteraction program	Public participation				DPPOs steering committee meetings/workshops
12	.4.		4				4
4.	4		4				4.
160 000			1 185 000				25 000
1005031091148			1005031091185		DA F		1005031090275
Jun-14	Mar-14		Quartely				Quartely

								district		
								youth within the		rural and urban areas
								particularly the	netball, volley ball)	disadvantaged or
							people participated	participation of	sporting codes (soccer,	the local
14	Jun-14			1 Mayoral cup	1 Mayoral cup	Mayoral cup	Number of young	Improved	Tournaments of all	To develop sports in
									THE PERSON NAMED IN	
									shoes	school
								hard	school uniform and	young Learners in
								Learners to study	Officially hand over	Learners/ to have
								encourage the	shoes for Learners.	restore dignity to
				schools	urban schools			Learners and	uniform and school	of learning and
		1005021090205	2 210 000	200 rural and urban	200 rural and	Back to school campaign	Number of Learners	Give dignity to	Purchase school	To encourage culture
					5000,00					
					earn less than R					
					unemployed or				for teriary studies	
					parents are				able to get bursaries	
				\$1 ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (	and whose				and have not been	
					symbol per year				aggregate of symbol C	
1000円に 1000円					minimum C				have obtained an	
					students with				needy Learners who	
		800 000 1005021090145	800 000		8 out of 10	External bursary			Give full bursaries to	
THE PARTY OF THE P							market	institutions		
							to go into the job	at tertiary		
							formal qualifications	can register to study	tertiary studies	
A					5000,00		ultimately obtain	institutions so they	bursaries for their	institutions
				less than R 5000,00	earn less than R		institutions and	admission at tertiary	been able to get	with tertiary
MAYOR				unemployed or earn	unemployed or		at tertiary	who qualify for	Learners who have not who qualify for	students registered
EXECUTIVE				parents are	whose parents are		students who register	Grade 12 Learners	assistance to needy	of learning and have
Mar-14 OFFICE OF THE	Mar-	100502109014	400 000	200 students whose	200 students	Tertiary funding	Number of black	Attract and enrol	Give financial	To encourage culture

							nation building	memorial lectures as a build-up to the event	socio-economic freedom
			coroby arross	COLODIATION	collineitotations (nne 10) celebramon	cereptation	role in the project of	preparation for the event and conduct	the new struggle for
14-Jun			Youth month	Youth month	Youth month	Youth month	Young people who	Form a task team in	To encourage young
				schools					
			Dabi schools	Fezile Dabi			career choices	(presentation/stalls/mo tivational speaking	about opportunities after Grade 12
Jun-14			All Grade 9, 11 & 12	All Grade 9, 11 &	School career exhibition	Number of Learners	Well-informed	Facilitated exhibition	To inform Learners
									businesses
									dysfunctional
									(functional and
			Cooperanves	Cooperatives				tivational speaking	bursaries owned by
			businesses and	businesses and	Cooperatives Indaba	businesses	Entrepreuners	(presentation/stalls/mo	opportunity to
Jun-14	1005021090205	2210000	120 youth owned	120 youth owned	Youth Enterprise and	Number of	Empowered young	Facilitated exhibition	To give an
	The state of				YOUTH DEVELOPMENT				
				•		our rich history		Municipalities	
			T certifungit	r cambarga	campaign	of our heritage and	campaigns held	Officials from all local campaigns held	historical heritage
Con 12									
							communities	A TOTAL CONTRACTOR	country's constitution
TO ME TO THE	No. of the last						knowledge to the		enshrined in the
							impart the		values and principles
							necessary skills to		behaviour and societal
The state of the s			leaders	leaders		community leaders	leaders with	leaders to be skilled	restore ethical
Jun-14			100 community	960 community	Moral regeneration	Number of skilled	Equipped identified	Identify community	To promote and

			Name of			mainstream economy			
4	1005021091345	1 200 000			50/50 women empowerment programme	Number of women participating in	Emancipation of women	Empower women in different sectors	To recognise the role played by women
i					SPECIAL PROGRAMMES				
			2	4	Youth Council meetings	Number of meetings held	Council meetings	Public participation in Council meetings governance	Discussion on local government issues by young people in the district
			2	42-	YDO forum meetings	Number of meetings held	Effective engagement on Youth matters	Forum meetings	Continous benchmarking and improvement of youth units in the district
									debating club
									Sport orientated, each
								meeting	(themed youth
						townships		public participation	community life
				Fezile Dabi	all townships	clubs for all		information through	youth participation in
			I Launch meeting	Youth around	Launch of youth clubs for	Launch of youth	Informed youth	Dissemination of	To encourage positive
								private sectors	
						conducted		departments and	sustaining
				young Artists		workshops	young Artists	by government	Artists to be self-
			1 workshop	Workshops for		Number of	Self-sufficient	Facilitated workshop	To encourage young

To encourage mobilit and independency in the disabled community					To educate communities about National Gender Frameworks, gender-based violence policy, relevant legislation and gender equality
To encourage mobility Hand-over event and independency in the disabled community		recognise the contribution of women in the institution	To develop women in rural areas	Empower women on their rights and the rights to their inheritance	Involve relevant stakeholders r- cy,
Independence of Number of loci mobility for disabled Municipalities people assisted		policies and implementation of Batho Pele Principles		Support by relevant departments and proper implementation of legislation and constitution	Informed Reductio communities and based vic participation of men reported
Number of local Municipalities assisted			Number of conferences/summits held	Number of conferences held on non-interference of families	Reduction of gender Men's dialogue based violence cases reported
Assistive device project	DISABILIY	мы тапопали	Rural women empowerment summit	Widow and widowhood conference	Men's dialogue
3 local Municipalities				1	I
2 local Municipalities					ı
390 000					
1005021090326					
Jun-14		ر پر	Jun-14	Dec-13	Mar- 14

		be investigated and be handed over to appropriate bodies	be investigated and be handed over to appropriate bodies		meidents	corruption	strategy, plan and policy	
Ongoing		100% of the incidents reported	ted	Investigation of reported incidents	Number of traceable and reported	Environment that is free of fraud and	Implementation of anti- corruption	
May-14		w	Operational	Risk assessment			Conduct risk assessments to ensure that risks facing the organisation are identified	
Sep-13		1 report	Operational	Risk management	Reduction of high risk levels to tolerable levels	Updated risk reguster	Implementation of risk Updated risk management policy, register plan and strategy	To ensure proper risk management, anti-corruption strategies and plans
Quartely		4	2 meetings	Oversight committe meetings	Number of meetings held	Oversight reports to Council	Meetings of Oversight committee	
170 000 1010011091100 Quartely	170 000 10	4 meetings	4 meetings	Audit committee/ performance committee meetings	Number of meetings held	Audit committee/ performance committee reports submitted to Council	Regular meetings of the Audit committee/ performance committee	To provide oversight on the affairs of the Numicipality
Quartely	Operational	40		Internal audit reports	Number of internal audit reports	Improved audit reports	Implementation of audit action plan	To give feedback/ implementation of assistance and provide audit action plan reasonable assurance regarding effectiveness of internal controls
Quartely		4		Disaster Management forum		icaniologia		

within the organisation	COLISCI	To but			
the sation	conscious culture	To build a risk			
management into day- to-day operations	and embedding of risk	Training	campaigns	corrupti	To conduct anti-
ment inte	edding	of Emp	SIIC	on awar	uct anti-
o day- s	of risk	oyees In	0	eness fi	
		iformed	corruption	ree of fra	mironn
		Training of Employees Informed Employees Number of	-	corruption awareness free of fraud and workshops	Environment that is Number of
conducted	work	es Num	conducted	Work	Num
ucted	workshops	ber of	ucted	shops	ber of
		Workshops			Workshops
		ops			ops
		I wo			I wo
		I workshop			1 workshop
		1			
		I workshop			workshop
		d			P
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	1				
		Jun			May
		-14			-14
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#### **ITEM 76**

## APPROVAL BY COUNCIL OF THE FDDM PMS FRAMEWORK (MUNICIPAL MANAGER)

### RESOLVED

- 1. The FDDM PMS Framework be noted.
- 2. The report be referred to council for approval; and
- After approval by council the reviewed FDDM Organizational Framework be the official PMS policy directive for the implantation of PMS at FDDM.

For Attention

MUNICIPAL MANAGER

COUNCIL RESOLUTION

**ITEM 77** 

# REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR

## MUNICIPAL MANAGER

#### RESOLVED

- 1. The Executive Mayor approve the revised SDBIP for the 2013/2014 financial year;
- The Municipal Manager be granted permission to inform the public of the approval of the revised SDBIP and submit the revised corporate SDBIP to relevant stakeholders as required by legislation;
- The Corporate SDBIP be submitted to council for information; and
- 4. The Corporate SDBIP be submitted to both National and Provincial Treasury.

For Attention

MUNICIPAL MANAGER

COUNCIL RESOLUTION

2014 -03- 27