

**REVISED SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN  
(SDBIP)**

**FEZILE DABI DISTRICT MUNICIPALITY**

**2013/14**

KEA 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		Ongoing	CORPORATE SUPPORT SERVICES				
					Number of employees assisted	Employee assistance programme	HDDM Officials	Quarterly	R 160 000	1030011090400	Quarterly			
					Number of sporting activities held	Internal sport	As per approved schedule & for all Employees	Quarterly & for all Employees	R 84 400	1030011091331	Quarterly			
To maintain sound labour relations	Promote employee wellness	Healthy & productive workforce	Consistency of policy applications	Review of policies	At least 8 Policies	6 Policies	Operational		Ongoing					
					Standardization of systems & policies	Competent Employees	Rate of performance by Employees	Internal bursary scheme	HDDM Officials subject to availability of funds	HDDM Officials subject to availability of funds	Operational	R 400 000	1030011090155	Ongoing
					Provide bursary scheme to Employees for further studies	Healthy & conducive working environment	Compliance with Collective Agreements, legislation & policies	Workshops	All Municipalities	HDDM Officials	R 30 000	1030011090275	Mar-14	

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

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

KPA 2 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

IDP objective	Strategy	Key Performance Outcome	Key Performance Indicator	Project/Programme	Annual target	Revised target	Budget	Vote number	TimeFrame	Accountable Department
To support local Municipalities with the provision of water & sanitation	Assist local Municipalities financially, technically & administratively with the implementation of water & sanitation	Projects implemented and completed on time	Project completed	Installation of second row water pump in Seyrus (Mahlwagthwang)	100% project completed	100%	350 000	1025021227001	Jun-14	PROJECT MANAGEMENT & PUBLIC WORKS
					100% project completed/ implemented	100% complete	200 000	1025021227002		
					100% project completed/ implemented	100% complete	34 000	1025021225000		
					100% project completed/ implemented	5% complete	9 000 000	1025021225001		
ROADS & STORM WATER										
To support local Municipalities with the provision of roads, water and sanitation	Assist local Municipalities financially, technically & administratively with the implementation of water & sanitation projects	Projects implemented and completed on time	Project completed	Rahabitation of Krans street in Parys (Ngwalhe LM)	100% project completed/ implemented	15% of construction		1025021228003	Jun-14	

		Projects implemented and completed on time	Construction of storm water canal in Tunahole (Ngwalhe LM)	100% project completed/ implemented	100% project completed	490000	1025021228002						
ELECTRICITY													
To support local Municipalities with the provision of electricity	Assist local Municipalities financially, technically & administratively with the provision of electricity	Projects implemented and completed on time	Development of Infrastructure Master plan	Phase 1 of plan completed	100% project completed					Jan-14			
To better sports facilities infrastructure	Upgrading of sports facilities infrastructure	Projects implemented and completed on time	Upgrading of sports facilities in Qalaboja	100% project completed	100% project completed					Jan-14			
SPATIAL PLANNING													
To fast track spatial, economic and social integration	Development of Spatial Development Frameworks (SDFs) for the district & local municipalities	Guidelines for schemes & spatial implications for plans	Develop & Review of SDFs for the district & local municipalities	1	3					1035011091335		Ongoing	OFFICE OF THE MUNICIPAL MANAGER
	Compliance with relevant planning laws, policies and standards	Administration of applications. By laws, policies & standards	Organizing training & workshops	Ongoing	1							Jan-14	
	Protection of natural resources and unique areas / features	Avoided & mitigated negative environmental impacts	Evaluation of applications received	Ongoing	As and when applications are submitted for comments	Operational						Jan-14	
					On submitted applications	Operational						Jan-14	

IDP Objective	Strategy	Key Performance Outcome	Key Performance Indicator	Project/Programme	Annual target	Revised target	Budget	Vote number	TimeFrame
To provide an effective, efficient, economic and sustainable GIS to the District and local Municipalities	Development and maintenance of spatial database for the district and local Municipalities	Functional corporate GIS	Updated GIS website	Updating of GIS website	5	5	Operational	1035011160305	Jan-14
					Dissemination of spatial information to all GIS Users	Availability of GIS data	Map-based information provision to GIS users	Map production	5
To ensure that Municipal health services are effectively & equitably provided in the district	Evaluate all food premises	Compliant food premises	Number of certificates of acceptability issued	Evaluation of food premises	Ongoing	As per request from food premises	Operational		Jan-14
					<b>ENVIRONMENTAL HEALTH &amp; EMERGENCY SERVICES</b>				
<b>FOOD CONTROL</b>									
<b>ENVIRONMENTAL HEALTH &amp; EMERGENCY SERVICES</b>									

Implement food sampling programme at relevant food premises	Food sampling programme implemented	Number of food sampling programs undertaken	Bacteriological sampling at food premises	Ongoing	10 samples	350 000	1050011091315		
Implement health campaign on food safety	Food campaign undertaken	Number of food campaigns undertaken	Food safety campaigns	Ongoing	4 (1 per quarter)			Quarterly	
Investigate food poisoning cases	Food poisoning cases resolved	Number of food poisoning cases investigated	Investigations conducted	All reported cases	Ad hoc			Jun-14	
WATER QUALITY MONITORING									
Implement effective water quality monitoring	Water samples complying with National legislation and SANS 241	Number of water samples complying with national legislation and SANS 241	Water quality monitoring	Ongoing	Ongoing	Operational		Ongoing	
DISPOSAL OF THE DEAD									
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	Ongoing		4	Operational	Jun-14	
Issue certificates of competence according to Regulations		Number of certificates of competence issued	Issuing of certificates	As per number of applications received	As per number of applications received	Operational		Ongoing	
SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES									
Prevent the escalation of communicable diseases	Reduction in communicable diseases	Number of educational campaigns conducted	Educational campaigns	Ongoing	As per notifications received	Operational		Jun-14	

To report on communicable diseases	Reduction in communicable diseases	Number of reported cases regarding communicable diseases received	Investigation reported cases	As per reported cases	As per reported cases	Operational								
<b>HEALTH SURVEILLANCE OF PREMISES</b>														
Participate in project developments EHIA	To participate in all development projects as Interested & Affected Parties (I&APs)	Number of projects, developments and EIAs participated in		Ad hoc	Ad hoc	Operational							Jun-14	
<b>ENVIRONMENTAL HEALTH MARKETING</b>														
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	Ongoing	4 (1 per quarter)	400 000	1050011090415						Quarterly	
<b>ENVIRONMENTAL MANAGEMENT</b>														
To ensure that environmental management services are effectively & equitably provided in the district	To assist local Municipalities in updating Integrated Waste Management Plans (IWMs)	Updated IWMs	Number of updated IWMs	Update of local Municipalities' IWMs	4	4	150 000	1050011090116					Jun-14	
	Phased implementation of effective and sustainable waste management and greening projects in the district	To develop a multi-purpose park in current public open spaces	Number of waste management & greening projects implemented	Adopt-a-park	4	1							Jun-14	

Conduct community environmental awareness & educational campaigns	Waste reduction	Number of awareness & educational campaigns conducted	Waste management educational awareness campaigns	4	4					Jun-14
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	Ongoing	4					
AIR QUALITY MANAGEMENT										
Implement Air Quality Management	Compliance with NEMA	Number of AELs issued	Phased implementation of AQMP	Ongoing	4 AELs					Ongoing
Implement & promote community awareness & 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	Ongoing	2	250 000	1095001109026			Jun-14
CHEMICAL SAFETY										
Implement chemical safety programs	Reduction in chemical poisoning incidents	Number of chemical poisoning incidents	Educational awareness programs	2	Ad hoc					Jun-14

To ensure effective & efficient disaster management	Promote reporting of cases regarding chemical poisoning	Accurate record keeping	Number of chemical poisoning cases received	Investigations/ education on poisoning cases	12	Ad hoc			Jun-14	
		Well-informed learners	Number of education and awareness programmes conducted	Education & awareness program	2	2			Mar-14	
	NOISE CONTROL									
	Law enforcement & compliance monitoring	Compliance with noise control Regulations	Number of statutory notices issued	Law enforcement & compliance monitoring	As & when required	As & when required	Operational		As & when required	
	VECTOR CONTROL									
	Facilitate, advise & educate on vector control	Informed community on vector infestation	Number of infestation cases reported	Physical and chemical pests control	As & when required	As & when required	Operational		As & when required	
	DISASTER MANAGEMENT									
	Establish an effective disaster management centre	Effective disaster management	Installed IMS	upgrading of Disaster management centre	Operational disaster management centre	Operational disaster management centre				Jun-14
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 Disaster management framework & contingency plans	I reviewed Disaster Management Plan	I reviewed Disaster Management Plan	102 600	1040011160320	Jun-14		

OFFICE OF THE EXECUTIVE MAYOR	<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>Jun-14</p>	
	<p>Promote integrated &amp; coordinated disaster management responses through partnerships between different stakeholders</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>Operational</p>	<p>As and when required</p>	
FIRE FIGHTING SERVICES									
	<p>Disaster relief measures implemented</p>			<p>Develop guidelines on emergency communication with systematic protocol operation</p>	<p>4 Joint Operations programmes</p>	<p>4 Joint Operations programmes</p>			

Planning, coordination & regulation fire services in the district	Coordinate fire fighting activities in the district	Effective provision of fire fighting services	Number of meetings held	Meetings of fire fighters forum	4	4	Jun-14					
	Development of the fire fighting function	Capacitate fire fighting staff	Training of Fire fighters conducted	Development program for fire fighters	3	2 trainings	1035011456					
Evolve institutional excellence through effective leadership and effective long range development planning	Purchasing of vehicles, machinery, equipment and materials	Effective provision of fire fighting services	Fire fighting equipment purchased	Procurement of fire fighting equipment	3	2	As and when they occur					
	Responding to fire and rescue incidents	Delivery of operational fire and rescue services in the entire Mahebe LM area complying to SANS 10090	Fire and rescue incidents responded to	Fire & rescue program	7.5 out of 10	As and when they occur	As and when they occur					
Ensuring compliance with statutory fire safety measures in Mahebe LM	Inspect moderate risk premises	Number of inspections at moderate risk premises	Fire prevention program	22	6	50 000	1035011456	Jan-14				
									Inspect low risk premises	Number of inspections at low risk premises	53	20
									Compliant building plans with statutory fire safety measures	Building plans submitted and scrutinized for compliance with statutory fire safety measures	8 out of 10	As and when applications are received



Strengthen HIV prevention programmes in schools	Informed Learners within the district	Number of awareness campaigns	School awareness campaigns	4 schools per cluster	1 campaign				Jun-14
	Informed women within the district		women's dialogue and testing	1 campaign per cluster municipality	1 campaign				
Ensure incremental roll-out of comprehensive customised HIV prevention package in prisons including access to HCT and condoms	Services received by inmates	Number of awareness campaigns held	In-mates HCT awareness campaigns	All in-mates within the district	All in-mates within the district	Operational			Dec-13
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)	50% of companies within the district	10 companies within the district				Jan-14
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-13
Strengthen support to POWA and attitude change	De-stigmatisation of HIV & AIDS	Number of people reached	Candle light memorial and Red ribbon month celebration	1 candle light memorial					Jan-14
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	20 NGOs/beneficiaries	14 NGOs/beneficiaries				Dec-13

KPA 3 LOCAL ECONOMIC DEVELOPMENT

IDP objective	Strategy	Key Performance Outcome	Key Performance Indicator	Project/Programme	Annual Target	Revised Annual Target	Budget	Vote number	TimeFrame	Accountable Department
LOCAL ECONOMIC DEVELOPMENT										
To create an environment that stimulates local economic growth	Development of a tourism sector plan in conjunction with all key stakeholders	Implementable sector plan and an investment portfolio	Facilitation of the development of tourism sector plan & investment portfolio	Development of a tourism sector plan	1 tourism sector plan	1 tourism sector plan		1045011091431	Jun-14	Local Economic Development
	Involve stakeholders in enhancing the local economy of the district and promote PPP	Active involvement of stakeholders	Number of district LED forum meetings	District LED forum meetings	4	2 (1 per semester)			Bi-annually	
	Capacitate LED units in the local Municipalities by integrating all LED projects at district level	Capacitated and informed LED units at local Municipalities	Number of interactive sessions with local Municipalities held	Capacitating local LED units	8	4			Jun-14	
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)		500 000	1045011090070	Jun-14
SMAMIS										
To promote and enhance the SMAME sector in the district	Facilitate job creation and access to business opportunities	Sustainable SMAME sector	Number of SMAMIS registered in the scheme	Entrepreneurial support	15	15		1045011091340	Jun-14	



	Development of Community Development plan	Well regulated distribution of interventions to communities	1 community development plan	Development of community development plan	1	1												Jun-14
To facilitate integrated early childhood development service delivery	To improve the conditions of the early childhood development centres	Analysis report on ECDs	Number of needs analysis meetings conducted	Consultation sessions	1 report	1 report												Ongoing
	Provision of assistance to improve the conditions of early childhood development centres	Safe and resourced ECDs	Number of assisted ECDs	Capacity building programme and provision of ECD learning aids	4	4												Ongoing
	Development & updating of ECDs database	Updated ECDs database	Collection and consolidation of ECDs information from stakeholders	Creation of the ECDs database	1 updated database	1 updated database												Ongoing
To nurture the development of people's potential through arts and culture	To provide support to municipal theatres	Functional and active municipal theatres	Allocation of annual funding to municipal theatres	Municipal theatre support	1 municipal theatre	1 municipal theatre												Ongoing
	Develop and implement programmes to assist amateurs to reach professional level	Professional performing Artists	Number of enrolled local performing Artists in academic institutions	Empowerment of local Artists	1 group	1 group							150 000	1045011091415				Ongoing

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	A appropriately funded and coordinated sports programme	Development of sports program	Implementation of sports programmes and plans	As per sports plan	1 Sports Development Plan	700000	1045011161624	Jun-14
	Exposure of youth to new opportunities in sports	Youth participating in adventure sport and train selected youth	Number of activities coordinated	Development of youth in adventure sport	2 adventure sports	2 adventure sports			Jun-14
To plan, coordinate & support sports amongst the youth	Well coordinated OR Tambo games	Development of rural schools	To meet the prescriptions of OR Tambo games	To host or participate in OR Tambo games	OR Tambo games	OR Tambo games			Jun-14
			Rural schools sports program	Sports development in rural areas	Rural schools sports program	1 rural sports program			Jun-14
<b>TOURISM</b>									
Exit strategy for Artists in training	Less dependency of professional performing Artists on FDDM	Purchasing of required equipment	Exit package	1 Exit package	1 sound system package	Ongoing	<b>Sports</b>		
Regional performing arts development	Developed and resource performing Artists	Number of groups to be assisted	Financial assistance to identified performing groups	6 performing groups	6 performing groups	Jun-14	<b>Arts and Crafts</b>		

To promote and develop the tourism sector in FEDM	Develop a Tourism Sector Plan in conjunction with all key stakeholders	Implementable sector plan	Facilitation of the development of tourism sector plan	Development of a tourism sector plan	1 tourism sector plan	1 tourism sector plan					Jun-14
	Customer service awareness training	Good customer service in tourism industry (regional)	Number of awareness trainings provided	Customer first	1	1					Mar-14
Promote high standard of product offering	Information on district tourism offerings	Graded facilities	Number of establishments graded	Grading of facilities	At least 5 B & Bs	5 B & Bs					Jun-14
Advertising in selected publications	Information on district tourism offerings	Number of adverts placed	Marketing and promotions	3 adverts	3	1 request from Metsimaholo					Ongoing
Promotional tourism shows	Increased number of visitors (Tourists)	Number of shows attended	Domestic and international shows	2 domestic shows and 1 international shows	2 domestic shows and 1 international shows						September 2013, Feb 2014 & May 2014
	Tourism product development	Number of tourism products developed	Tourism product development	2 tourism products	2 tourism products						September 2013 & June 2014

assistance and development of LTOs to enable them to drive tourism in local areas	Sustainable LTOs	Number of briefing sessions and contact meetings with LTOs	Provision of assistance and grants to LTOs for promotion and marketing of sustainable tourism	Assistance to information offices operated and managed by LTOs	3 briefing sessions	5 LTOs	Jun-14
					3 briefing sessions	5 LTOs	
Upgrading of municipal resorts	High quality and well served resorts	Upgrading or refurbishing of municipal resorts	Upgrading of municipal resorts	1 resort	1 resort	Jun-14	

IPA 4 FINANCIAL VIABILITY & MANAGEMENT

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

Review of financial policies and procedures	Improved internal controls	Reviewed Policies	Review of organisational policies	2	3	Operational		Annually
			Review of legislated policies					
Compliance with the reporting requirements of MEMA Sec 71, 72 and SCM Regulations	Municipal accountability	Number of reports submitted to relevant stakeholders	Timely submission of reports	12x Sec 71, 1x Sec 72, 4x SCM 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)	Operational		Monthly, Bi-annually/Quarterly
Creditors are paid within stipulated timeframes	No interest on late payments	Interest paid	Payment of Creditors as they fall due	0	Payments within 30 days	Operational		Ongoing
Timely procurement of quality goods and services	Value for money/ stipulated timeframes	Procurement of goods and services should be in line with stipulated timeframes	Procurement of goods and services	100%	100%	Operational		Ongoing
Financial planning is aligned with DoRA (ES, MSIG, etc)	Credible and funded budget	Credible budgeting	Budget preparation	As per budget process plan	As per budget process plan	Operational		30-May-14
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	2	1					30-Jun-14
	Fully insuring municipal assets	Cover against damage and unexpected loss	Safeguarding of municipal assets	Short-term insurance	100%	100%	Operational				30-Jun-14
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	15	10	1250000	1015011090530			Annually
				Provision of advice on Action plans and Internal controls	At least 1 programme in 2 local Municipalities	4 local Municipalities	Operational				Annually
To comply with all the requirements of Grants	Division of Revenue Act (DoRA) e.g. MSIG, FMG, EPWP and Rural Road Maintenance Programme	Improved accountability	Number of reports per Grant submitted (20 working days after the end of the month)	Submission of Grant reports	12	12	Operational				Monthly

KPA 5 GOOD GOVERNANCE & PUBLIC PARTICIPATION										
IDP objective	Strategies	Key performance outcome	Key performance indicator	Project/Programme	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	As per IDP processes	4 (1 per quarter)	900 000	1010011160705	Quarterly	OFFICE OF THE MUNICIPAL MANAGER
									Feb-14	
									Mar-14	
									Mar-14	
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	Alignment of performance plans to IDP & SDBP	6 Performance Plans	6 Performance Plans			Aug-13	
									Jun-14	
Monitoring and reporting of performance information		Reports submitted to Council	Number of performance evaluations	Performance of quarterly reports	All Employees	All Employees	340 000	1010011161315	Quarterly	
									Jun-14	



Dedicated Service Delivery Talk on Community commercial radio, regular advertorial with print media, news paper inserts, phantaleering	Informed communities about municipal programme of action	Number of radio slots	Radio and Print media productions	24	10	Jan-14
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	Jan-14
Monthly meetings and joint planning of municipal programmes for the district, joint media tours, media briefings, pamphlets, posters, establishment of the district interactive SMS line	Properly coordinated communication and rapid response to media inquiries for the four local municipalities	Number of joint programs	Proactive media management system for the district and communication coordination	As and when necessary	As and when necessary	

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

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

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	100502109014	Mar-14 EXECUTIVE MAYOR
	Give full bursaries to needy Learners who have obtained an aggregate of symbol C and have not been able to get bursaries for tertiary studies			External bursary	8 out of 10 students with minimum C symbol per year and whose parents are unemployed or earn less than R 5000,00		800 000	1005021090145	
To encourage culture of learning and restore dignity to Learners/ to have young Learners in school	Purchase school uniform and school shoes for Learners. Officially hand over school uniform and shoes	Give dignity to Learners and encourage the Learners to study hard	Number of Learners	Back to school campaign	200 rural and urban schools	200 rural and urban schools	2 210 000	1005021090205	Jun-14
To develop sports in the local disadvantaged or rural and urban areas	Tournaments of all sporting codes (soccer, netball, volleyball)	Improved participation of particularly the youth within the district	Number of young people participated	Mayoral cup	1 Mayoral cup	1 Mayoral cup			

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	960 community leaders	100 community leaders				Jun-14		
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-13		
<b>YOUTH DEVELOPMENT</b>												
To give an opportunity to burairies owned by young people (functional and dysfunctional businesses	Facilitated exhibition (presentation/stalls/motivational speaking	Empowered young Entrepreneurs	Number of businesses	Youth Enterprise and Cooperatives Indaba	120 youth owned Businesses and Cooperatives	120 youth owned Businesses and Cooperatives				2210000	1005021090205	Jun-14
To inform Learners about opportunities after Grade 12	Facilitated exhibition (presentation/stalls/motivational speaking	Well-informed Learners about career choices	Number of Learners	School career exhibition	All Grade 9, 11 & 12 Learners in Fezile Dabi schools	All Grade 9, 11 & 12 Learners in Fezile Dabi schools						Jun-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						14-Jun

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 Artists	1 workshop							Mar-14
To encourage positive youth participation in community life (themed youth establishment i.e. Sport orientated, each town must have a debating club	Dissemination of information through public participation meeting	Informed youth	Launch of youth clubs for all townships	Launch of youth clubs for all townships	Youth around Fezile Dabi	1 Launch meeting							Jun-14
Continuous benchmarking and improvement of youth units in the district	Forum meetings	Effective engagement on Youth matters	Number of meetings held	YDO forum meetings		4	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		4	2						Bi-annually
<b>SPECIAL PROGRAMMES</b>													
To recognise the role played by women	Empower women in different sectors	Emanicipation of women	Number of women participating in mainstream economy	50/50 women empowerment programme		1	1	1 200 000	1005021091345				Apr-14

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	390 000	1005021090326	Mar-14
			Number of conferences held on non-interference of families	Widow and widowhood conference	1	1			Dec-13
Empower women on their rights and the inheritance	Support by relevant departments and proper implementation of legislation and constitution	Support by government departments	Number of conferences/summits held	Rural women empowerment summit	1	1	390 000	1005021090326	Jan-14
			Motivate and recognise the contribution of women in the institution	Motivational talk	1	1			Sep-13
<b>DISABILITY</b>									
To encourage mobility and independency in the disabled community	Hand-over event	Independence of mobility for disabled people	Number of local Municipalities assisted	Assistive device project	3 local Municipalities	2 local Municipalities	390 000	1005021090326	Jan-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	Disabled women empowerment seminar					Jun-14	OFFICE OF THE MUNICIPAL MANAGER	
To keep NGOs and community informed of issues that affect them	Facilitation of disability forum meetings	Civil society engagement with government	Number of disability forum meetings	Disability forum meetings		3	2		Jun-14		
To bring awareness to society about different types of disability	Awareness campaigns	Informed community about different disability types	Number of awareness campaigns conducted	Awareness campaigns conducted		2	1		Jan-14		
To promote and facilitate Intergovernmental Relations amongst stakeholders	Facilitation of Intergovernmental Relations	Coherent governance and effective provision of services	Number of meetings held	District Coordination Forum (DCF)	(3x each forum)		2				Bi-annually
				Municipal Managers Forum		4					Quarterly
				Local Economic Development Forum		2					Bi-annually
				Chief Financial Officers Forum		2					Bi-annually
				Communicators Forum		4					Quarterly
				Technical Managers Forum		4					Quarterly
				Corporate Support Services forum		4					Quarterly



	To conduct anti-corruption awareness campaigns	Environment that is free of fraud and corruption	Number of workshops conducted	Workshops	1 workshop	1 workshop			May-14	
To build a risk conscious culture within the organisation	Training of Employees and embedding of risk management into day-to-day operations	Informed Employees	Number of workshops conducted	Workshops	1 workshop	1 workshop			Jun-14	

**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
3. 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**

2014-03-27

**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;
2. 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;
3. 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