

KPA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project (program(s))	Target	Budget	Turnaround Strategy	Time Frame	LM area	Activities	Responsible Official	Vote Number	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
To enhance human capacity & productivity within the municipality.	Implement retention strategy through effective promotion and provision of incentives linked to performance.	Low turnover of staff	Number of personnel leaving the municipality	Implementation of retention strategy	0	Operational		Ongoing	FDDM	Conduct exit questionnaire to identify reason for leaving and improve on those gaps.	Manager CSS & Assistant Manager HR and Admin			x	x	x	x	x	x	x	x	x	x	x	
								Ongoing		Improve on incentives	Manager CSS & Assistant Manager HR and Admin			x	x	x	x	x	x	x	x	x	x	x	
								Aug-10		Assist with implementation of performance management.	Manager CSS & Assistant Manager HR and Admin				x										
	Promote employee wellness	Healthy & productive workforce	Number of employees assisted	Employee Assistance Program	All officials	R 100,000			Ongoing	FDDM	Encourage supervisors to detect and refer issues of employee wellness.	Employee Wellness & HR Officer	1030011090400		x	x	x	x	x	x	x	x	x	x	x
									Aug-10		Create Health Calendar and plan, coordination of wellness & lifestyle events as reflected on the health Calendar.	Employee Wellness & HR Officer				x									
									Ongoing		Encouraging participation in sporting activities through internal sports committee.	Manager CSS, Assistant Manager HR & admin & Sports Committee			x	x	x	x	x	x	x	x	x		
	Standardization of systems and policies	Consistency of policies applications	Number of policies	Review of policies when necessary	At least 8	Operational			30-Jun	FDDM	Implementation of policies as adopted	Manager CSS & Assistant Manager HR & Admin	1030011090400			x	x	x	x		x	x	x	x	x
									Oct-10		Review policies as and when necessary	Manager CSS					x								
	Provides bursary scheme for further studies by employees	Competent employees	Number of employees awarded bursaries	Internal bursary scheme	All officials subjected to availability of funds	R 450,000			May/June and Jan/Feb	FDDM	Develop a calendar for applications. Review applications and recommend for approval or disapproval to Municipal Manager.	Manager CSS & Assistant HR & admin	1030011090400		x										x
To maintain sound labour relations	Effective implementation of recognized collective agreements, applicable legislation and policies.	Healthy and conducive working environment	Reviewed Employment Equity Plan and reporting to the relevant authorities.	Workshops with all stakeholders	Compliance	Operational		30-Sep-10	FDDM	Recommend recruitment to be in line with the numerical goals of the ee plan	Manager CSS & SDF	1030011090155				x									
			Compliance with collective agreements legislation and policies	Workshops with all stakeholders	All municipalities	Operational	A 3.3.1	Ongoing	FDDM	Submit all collective agreement to LLF for commitment and implementation.				x	x	x	x	x	x	x	x	x	x	x	
	Collective bargaining with organized labour on matters of mutual interest at local level.	Sound labour relations	Number of meetings	Functional Local Labour Forum	4 meetings	Operational			Quarterly	Workshop on the proper functionality of the Local labour forum for the LM	Manager CSS				x			x						x	











Project Title		Project Description		Project Objectives		Project Results		Project Status		Project Funding		Project Location		Project Dates		Project Impact	
Project 1	Objective 1	Activity 1.1	Activity 1.2	Activity 1.3	Activity 1.4	Activity 1.5	Activity 1.6	Activity 1.7	Activity 1.8	Activity 1.9	Activity 1.10	Activity 1.11	Activity 1.12	Activity 1.13	Activity 1.14	Activity 1.15	Activity 1.16
	Objective 2	Activity 2.1	Activity 2.2	Activity 2.3	Activity 2.4	Activity 2.5	Activity 2.6	Activity 2.7	Activity 2.8	Activity 2.9	Activity 2.10	Activity 2.11	Activity 2.12	Activity 2.13	Activity 2.14	Activity 2.15	Activity 2.16
	Objective 3	Activity 3.1	Activity 3.2	Activity 3.3	Activity 3.4	Activity 3.5	Activity 3.6	Activity 3.7	Activity 3.8	Activity 3.9	Activity 3.10	Activity 3.11	Activity 3.12	Activity 3.13	Activity 3.14	Activity 3.15	Activity 3.16
Project 2	Objective 1	Activity 1.1	Activity 1.2	Activity 1.3	Activity 1.4	Activity 1.5	Activity 1.6	Activity 1.7	Activity 1.8	Activity 1.9	Activity 1.10	Activity 1.11	Activity 1.12	Activity 1.13	Activity 1.14	Activity 1.15	Activity 1.16
	Objective 2	Activity 2.1	Activity 2.2	Activity 2.3	Activity 2.4	Activity 2.5	Activity 2.6	Activity 2.7	Activity 2.8	Activity 2.9	Activity 2.10	Activity 2.11	Activity 2.12	Activity 2.13	Activity 2.14	Activity 2.15	Activity 2.16
	Objective 3	Activity 3.1	Activity 3.2	Activity 3.3	Activity 3.4	Activity 3.5	Activity 3.6	Activity 3.7	Activity 3.8	Activity 3.9	Activity 3.10	Activity 3.11	Activity 3.12	Activity 3.13	Activity 3.14	Activity 3.15	Activity 3.16
Project 3	Objective 1	Activity 1.1	Activity 1.2	Activity 1.3	Activity 1.4	Activity 1.5	Activity 1.6	Activity 1.7	Activity 1.8	Activity 1.9	Activity 1.10	Activity 1.11	Activity 1.12	Activity 1.13	Activity 1.14	Activity 1.15	Activity 1.16
	Objective 2	Activity 2.1	Activity 2.2	Activity 2.3	Activity 2.4	Activity 2.5	Activity 2.6	Activity 2.7	Activity 2.8	Activity 2.9	Activity 2.10	Activity 2.11	Activity 2.12	Activity 2.13	Activity 2.14	Activity 2.15	Activity 2.16
	Objective 3	Activity 3.1	Activity 3.2	Activity 3.3	Activity 3.4	Activity 3.5	Activity 3.6	Activity 3.7	Activity 3.8	Activity 3.9	Activity 3.10	Activity 3.11	Activity 3.12	Activity 3.13	Activity 3.14	Activity 3.15	Activity 3.16

Section 1: General Information													
Project Name	Project ID	Project Type	Project Status	Project Manager	Project Sponsor	Project Start Date	Project End Date	Project Budget	Project Risk	Project Complexity	Project Location	Project Stakeholders	Project Deliverables
Project A	A-001	Software Development	Active	John Doe	Jane Smith	2023-01-01	2023-12-31	1000000	High	Medium	Global	Client, Vendor, Team	Deliverable 1
													Deliverable 2
													Deliverable 3
Section 2: Detailed Progress and Metrics													
Project A	A-001	Software Development	Active	John Doe	Jane Smith	2023-01-01	2023-12-31	1000000	High	Medium	Global	Client, Vendor, Team	Q1 Progress
													Q2 Progress
													Q3 Progress
Section 3: Financial Summary													
Project A	A-001	Software Development	Active	John Doe	Jane Smith	2023-01-01	2023-12-31	1000000	High	Medium	Global	Client, Vendor, Team	Actual Spend
													Budget Variance
													Forecasted Spend
Section 4: Risk Assessment													
Project A	A-001	Software Development	Active	John Doe	Jane Smith	2023-01-01	2023-12-31	1000000	High	Medium	Global	Client, Vendor, Team	Risk Level
													Risk Category
													Risk Mitigation
Section 5: Stakeholder Engagement													
Project A	A-001	Software Development	Active	John Doe	Jane Smith	2023-01-01	2023-12-31	1000000	High	Medium	Global	Client, Vendor, Team	Stakeholder Satisfaction
													Stakeholder Engagement
													Stakeholder Communication
Section 6: Final Summary													
Project A	A-001	Software Development	Active	John Doe	Jane Smith	2023-01-01	2023-12-31	1000000	High	Medium	Global	Client, Vendor, Team	Overall Status
													Final Report
													Project Closure

Section 1: General Information													
Project ID	Project Name	Location	Start Date	End Date	Status	Priority	Phase	Lead	Team	Budget	Risk	Impact	Notes
001	Project A	Region X	2023-01-01	2023-03-31	Completed	High	Phase 1	John Doe	Team Alpha	\$1,000,000	Low	High	Successful completion of Phase 1.
002	Project B	Region Y	2023-02-01	2023-05-31	In Progress	Medium	Phase 2	Jane Smith	Team Beta	\$2,500,000	Medium	Medium	Minor delays in procurement.
003	Project C	Region Z	2023-03-01	2023-06-30	On Hold	Low	Phase 1	Mike Johnson	Team Gamma	\$500,000	High	Low	Strategic review pending.
004	Project D	Region X	2023-04-01	2023-07-31	Planned	High	Phase 1	Sarah Lee	Team Alpha	\$1,800,000	Low	High	Final budget review.
005	Project E	Region Y	2023-05-01	2023-08-31	Completed	Medium	Phase 3	David Kim	Team Beta	\$1,200,000	Medium	Medium	Exceeded budget by 5%.
006	Project F	Region Z	2023-06-01	2023-09-30	In Progress	Low	Phase 2	Emily White	Team Gamma	\$700,000	High	Low	Resource allocation issues.
007	Project G	Region X	2023-07-01	2023-10-31	Planned	High	Phase 1	Chris Brown	Team Alpha	\$2,100,000	Low	High	Stakeholder alignment.
008	Project H	Region Y	2023-08-01	2023-11-30	On Hold	Medium	Phase 1	Alex Green	Team Beta	\$900,000	High	Medium	Market conditions.
009	Project I	Region Z	2023-09-01	2024-01-31	Planned	Low	Phase 1	Mia Black	Team Gamma	\$600,000	Medium	Low	Initial scoping.
010	Project J	Region X	2023-10-01	2024-02-28	Planned	High	Phase 1	Noah Gray	Team Alpha	\$1,500,000	Low	High	Contract negotiations.









LOCAL ECONOMIC DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project(program/s)	Target	Budget	Turnaround Strategy	Time Frame	LM area	Activities	Responsible Official	Vote Number	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jun		
<b>KEY SECTOR: LOCAL ECONOMIC DEVELOPMENT</b>																											
To create an environment that stimulates the economic growth	Update and review the economic development strategy in conjunction with all key stakeholders	Single Economic Strategy and an Investment Portfolio	Facilitation of the District economic development strategy with growth areas	Review of the LED Strategy and Investment Portfolio	1	R 200,000		September 2010 - Dec 2010	FDDM and LMs	Advertisements, appointments and implementation	LED Manager	1045011090617			X	X	X	X									
	Involve all business sectors in the district to identify the areas that can be developed for economic growth	An interactive plan identifying the economic development growth areas	LED Summit	LED summit	1 Summit	R 100,000		Oct-10	FDDM and LMs (Sasolburg)	Advertisements, appointments and implementation	LED Manager	1045011090617															
	Ensure that all current LED project and programmes are implemented successfully	Sustainable LED projects	Number of identified LED projects and monitoring reports	Monitoring and evaluation of projects	As per the research conducted	Operational		July 2010 - June 2011	FDDM and LM's	Project implementation	LED Manager		X	X	X	X	X	X	X	X	X	X	X	X	X	X	
	enhance working relations between formal and informal business sectors to promote PPP	PPP established	Number of established public private partnership per municipality	Facilitation of PPP	4	Operational		Ongoing	All 4 LMs	Meetings	LED Manager						X				X					X	
	Establish a District LED forum in consultation with business sector and other stakeholders.	Effective Regional LED Forum	Number of Engagements with the relevant stakeholders	Establishment of the LED Forum	At least 4 meetings	Operational		Dec-10	All 4 LMs	Meetings and workshops	LED Manager and Director			X					X		X					X	
	Utilize the natural resources of the district	Up to date database of natural resources	completion of the Regional Natural resources registers	Creation of the database	1 database	Operational		30-Jun-11	All 4 LMs	Identify compile	LED Coordinator			X	X	X	X	X	X	X	X	X	X	X	X	X	X
	Link with cross boundaries development corridors i.e. steel and industrial development	Effective interrelations with Corporate companies	MOU signed with different Corporate companies across the border	IGR	3 Companies	Operational		July 2010 - June 2011		Meeting Signing of MOU	Dir LED		X	X			X	X			X	X	X	X	X	X	X
	Establishment of Economic Development Agency	Faziole Dabi Economic Development Agency (FEDEDA)	Appointment of a service provider for the establishment of Development Agency	Establishment of Development Agency	Completion of Pre-establishment phase	R1m IDC, Free State Gov(External Funding)		July 2010 - June 2011	Ngwathe LM	Advertisements, appointments and implementation	Dir LED		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	Integrate all LED projects at district level ensuring the participation of all sector departments	Integrated LED plans	Number of interactive sessions with Local Municipalities	Development of integrated LED plans	6 sessions	Operational		July - Sep 2010	All 4 LMs	Meeting Workshop and Implementation	Dir LED		X	X	X												
Align National, Provincial and District LED strategies.	Integrated and aligned LED strategies	Number of consultation workshops with COGTA	Consultation workshops	2 workshops	Operational		Oct-10	Metsimaholo LM (FDDM)	Workshops	LED Manager		X	X	X	X												

LED 5.1:5.2:5.3:5.4











