

Department: **Municipal Manager**

KPA 1: Municipal Transformation and Organizational Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Prepare quarterly performance assessment reports of the Department	Quarterly performance assessment report	Quarterly	To ensure effective and efficient administration	A	100% Achieved: Reports were submitted to Management, Mayco and Council	Departmental reports must be submitted
Implement performance management system for the municipality focussing on post level 1-7	Quarterly progress report on the implementation of PMS to post level 1-7	Quarterly	To support and ensure the implementation of Performance management System in the District	B	70% Achieved: Post level 1-3 scorecards have been reviewed. 20% Achieved: 4-7 appointment of a service provider has been confirmed for assistance and support.	Work in progress
Prepare the municipality's mid-year performance assessment report as required by section 72 of the MFMA	Mid-year assessment report prepared and submitted to Council	30-Jan-12	To ensure effective and efficient administration	C	N/A for the period under review	None
Number of employee satisfaction survey conducted	1 Survey (31 Mar 2012)	31-Mar-12	To ensure effective and efficient administration	D	N/A for the period under review	None
Timeous compilation, distribution and production of Council agenda	Council meeting schedule and acknowledgement of agenda receipt from Councillors	As per Council schedule	To ensure effective and efficient administration	E	100% Achieved: The first council meeting was held in the new financial year.	None
Develop and implement customer care management system & policy.	Approved Customer care policy by Council	30-Jun-12	To ensure effective and efficient administration	F	N/A for the period under review	
Implement the training schedule based on the workplace skills plan.	Quarterly training report and schedule	Ongoing	To ensure effective and efficient administration	G	100% Achieved: Training was attended by two officials (Tumo and Elizabeth) on 14-18 November 2011	None
Number of departmental meetings held	Departmental meetings held. Schedule, minutes, agenda and attendance registers of the departmental meetings	4 Meetings (Quarterly)	To ensure effective and efficient administration	H	25% Achieved: 1 meeting has been held and other scheduled meeting was postponed due to Lekgotla.	Departmental meetings must be held.
Review of the organizational structure	Approved and reviewed organisational structure	31-Mar-12	To ensure effective and efficient administration	I	100% Achieved: The structure has been reviewed and will be submitted for approval to the next council meeting.	None

Number of management meetings held	Minutes and attendance registers of management meetings	Fortnightly	To ensure effective and efficient administration	J	100% Achieved: Management meetings were held for the period under review as per the schedule	None
All employees allocated to the department each has a personal performance & development plan for the current financial year	Signed job descriptions/individual scorecards with PDP's	31-Dec-11	To ensure effective and efficient administration	K	50% Achieved: Post level 1-3 scorecards has been reviewed and must be concluded.	Work in progress

KPA 2: Service Delivery and Infrastructure Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Service providers providing services to the directorate meet agreed performance standards in terms of quality, budget and						
Set input, output and outcome indicators for each service provider appointed by the department.	SLA incorporates the input, output and outcomes	Ongoing (Every contract as per agreed timeframes for assessment)	N/A	A	100% Achieved: SLA Between FDDM and Tharollo Governance for the assistance with the implementation of PMS has been concluded.	None
Measure performance of service providers in terms of contracts or monthly or as per SLA	Performance progress reports be submitted by the service provider	Ongoing (Every contract as per agreed timeframes for assessment)	N/A	B	N/A in this quarter:	None
Assist with the development & maintenance of municipal resorts	Request of assistance from LM and provision of support thereof.	As per application	To promote tourism in the FDDM	C	100% Achieved: Assistance provided to Abrahamsrust Resort Metsimaholo LM for the renovation.	None
Conduct quarterly meetings between the district municipality and the local municipalities through IGR structure (DCF)	Minutes, agenda and attendance registers for meetings	Quarterly	To provide information through ICT and to improve the corporate image of the municipality.	D	100% Achieved: 2 IGR meetings were held for the period under review.	None
Ensure the optimal operation and updating of the municipality's website on a quarterly basis	Quarterly updates report from IT unit	Quarterly	To render effective and efficient ICT Services	E	100% Achieved: The website has been updated.	None
Number of capital projects budgeted, monitored and implemented by the municipality for the 2011/12 FY.	List of all capital projects. Progress and monitoring reports from contractors	Quarterly	To provide technical and financial assistance to local municipalities	F	100% Achieved: The list has been compiled for all capital projects, as per budget.	None

KPA 3: Local Economic Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012						

Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective		As at 31 December 2011	
Oversee the implementation of capital programmes for the municipality						
The IDP contains a financial plan, including a budget projection for the next three years	Financial plan is included in the IDP	31-Mar-12	To ensure the development/ review of credible IDPs in the district and local municipalities	A	N/A in this period:	None
Number of feasibility studies conducted for LED projects	1 Feasibility study is conducted	30-Jun-12	To create an environment that stimulates the economic growth	B	25% Achieved: The Koppies project is still in the planning phase.	None
Ensure that sustainable community investment programmes are introduced and implemented	Introduced community investment programmes	31-Mar-12	To create an environment that stimulates the economic growth	C	N/A in this period:	None
Number of SMME's supported financially	Monthly reports for SMME's supported	Monthly	To create an environment that stimulates the economic growth	D	N/A in this period:	
Number of meetings held for District Local Economic Forum	Quarterly reports from District Local Economic Forum. Minutes, agenda and attendance registers	Quarterly	To create an environment that stimulates the economic growth	E	50% Achieved: 2 meetings were held on	Meetings must take place
Number of SMME's trained	Quarterly reports for SMME's trained	Ongoing	To promote & enhance the SMME sector in the district	F	N/A in this period:	SMME's will be trained between the month of February and March 2012
Number of business awareness campaigns and exhibitions	Report of business awareness campaigns	Ongoing	To create an environment that stimulates the economic growth	G	100% Achieved: 2 Roadshows for cooperatives and entrepreneurs were conducted.	None
Number of jobs created through the municipality's LED initiatives	Monthly reports for jobs created	Monthly	To create an environment that stimulates the economic growth	H	50% Achieved:	The municipality creates a conducive environment through LED's initiatives. The municipality does not create jobs.

KPA 4: Municipal Financial Viability and Management

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012						
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective	As at 31 December 2011		
Ensure timely preparation of the Directorate's budget for 2012/13 based on the approved IDP	Prepare the directorate's budget	31-Mar-12	To ensure the development/ review of credible IDPs in the district and local municipalities	A	N/A in this period	None
Ensure sound management of the budget votes allocated to the directorate						
No irregular expenditure	Be reported to Council	Ongoing (None be incurred)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	B	25% Achieved: Incurred in the office of the Executive Mayor	Irregular expenditure must be avoided
No unauthorized expenditure					100% Achieved:	None
No fruitless and wasteful expenditure					100% Achieved:	None
Achieve financially unqualified audit report for the municipality for 2010/11 financial year	Unqualified audit report	31-Dec-11	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	C	100% Achieved: The municipality has received an unqualified report	None

Comprehensive financial management policies and by-laws developed consistent with GRAP/GAMAP and relevant legislation (DORA)	Policies and by-laws developed in consistency with GRAP/GAMAP, DORA requirements	Ongoing	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	D	100% Achieved: Financial management policies were reviewed.	None
Respond satisfactorily to internal and external audit enquiries relating to the Directorate .	Register of all internal and external queries responded to by MM department	Within 05 days after receipt of report to the MM	To ensure effective and efficient administration	E	100% Achieved: Queries were responded to swiftly	None

KPA 5: Good Governance and Public Participation

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Ensure public participation in the development of the IDP and process are completed	Minutes and attendance registers of IDP public participation, Steering committee and representative forums	3/31/2012	To ensure the development/ review of credible IDPs in the district and local municipalities	A	N/A in this period	None
Development and review of the IDP	Approved IDP process plan, legislatively compliant IDP	31-Mar-12	To ensure the development/ review of credible IDPs in the district and local municipalities	B	N/A in this period	None
Development of the institutional top layer SDBIP for the 2012/13 FY	Top layer SDBIP approved by Council	31-May-12	To ensure the development/ review of credible IDPs in the district and local municipalities	C	N/A in this period	None
Number of draft performance plans and agreements for the directors developed	Draft performance plans and agreements	30-Jun-12	To support and ensure the implementation of Performance management System in the District	D	N/A in this period	None
Alignment of performance plans to the IDP and SDBIP	Approved IDP and SDBIP. Minutes and attendance register for the strategic session	31-May-12	To support and ensure the implementation of Performance management System in the District	E	N/A in this period	None
Preparation of quarterly, Mid Year and Annual performance reports	Audited quarterly, mid year and annual performance report	Quarterly	To support and ensure the implementation of Performance management System in the District	F	100% Achieved: The quarterly report is prepared.	None
Number of oversight committee report	Minutes and attendance registers of the oversight committee	1 meeting (28 Feb 2012)	To ensure effective and efficient administration	G	N/A in this period	None
Number of audit committee meetings	Quarterly minutes, agenda and attendance register for audit committee meetings	4 meetings	To ensure effective and efficient administration	H	100% Achieved: The Audit Committee Meeting took place in August and Dec 03 2011	None
Ensure that the Finance, CSS, PMU, LED and CHES Portfolio Committees seats at least quarterly to consider reports	Schedule of all portfolio meetings, minutes, agenda's and attendance registers	Quarterly	To ensure effective and efficient administration	I	100% Achieved: Meetings are held	None

Development of the communication strategy	Approved communication strategy by Council	1 strategy	To promote effective communication & provide feedback to the needs of the community	J	0% Achieved:	The District Municipality is currently awaiting the adoption of the Provincial Communication Strategy.
Number of Fezile Dabi News issues	Fezile Dabi News issues	6 issues (By-monthly)	To promote effective communication & provide feedback to the needs of the community	K	100% Achieved: 2 issues for the period under review. 2 issues for the second quarter	None
Updated municipal risk register	Quarterly reports of municipal risk register	Ongoing	To build a risk conscious culture within the organization	L	100% Achieved: The register has been updated.	None

Department: **Finance Directorate**

KPA 1: Municipal Transformation and Organizational Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2012	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Prepare quarterly performance assessment reports of the Directorate	Departmental performance assessment report	Monthly on the 10th day	To ensure effective and efficient administration	A	100% Achieved: 3 Expenditure reports and 1 deviation report were prepared and submitted to management	None
Number of monthly reports submitted to management and finance portfolio committee	Monthly reports submitted	11 Reports (Monthly)	To ensure effective and efficient administration	B	100% Achieved: 6 Reports were submitted	None
Ensure that the audit committee meet to consider the audit report to respond to the issues raised in the audit report and internal audit report	Meetings of the audit committee, reports and minutes	15-Dec-11	To ensure effective and efficient administration	C	0% Achieved: AG's report was received after the Audit Committee Meeting of 03 December 2011	Audit Committee will consider audit report issues in their next meeting.
Develop the draft SDBIP of the directorate for the 2012/13 consistent with budget timetable	Developed draft SDBIP of 2012/13	30-May-12	To ensure effective and efficient administration	D	N/A for the period under review.	
Compliance with the prescribed reporting and accountability requirements						
Submission of reports in terms of section 71 of the MFMA Treasury	Section 71 reports	Monthly	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	E	100% Achieved: Section 71 reports were submitted.	None
Financial management grant report to National and Provincial Treasury	Report of the financial management grant	Monthly	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	F	100% Achieved: Section 71 reports were submitted.	None
Municipal systems Improvement grant report to National Treasury	MSIG report	Monthly	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	G	100% Achieved: Section 71 reports were submitted.	None
Submission of FS Treasury Grant report to Provincial Treasury	Submission of grant report	Monthly	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	H	100% Achieved: Section 71 reports were submitted.	None
Strict internal control						
Review current internal measures existing in the directorate and develop procedure manuals	Reviewed internal control measures. Developed procedure manual	30-Oct-11	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	I	0% Achieved:	Internal measures must be reviewed and procedure manuals developed.
Submit document containing internal control measures to the Audit Committee for comment	Internal control measures submitted to the Audit Committee	30-Jan-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	J	N/A for the period under review.	
Percentage of the budget spent	Budget expenditure report	100% budget spent (28 Feb 2012)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	K	N/A for the period under review.	

Review the supply chain management policy in terms of chapter 11 of the MFMA and submit it to the Municipal Manager for consideration by the Executive Mayor and Council.	Reviewed SCM policies and submitted to the Municipal manager	30-Jun-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	L	100% Achieved: SCM policy has been reviewed and submitted to Council for approval	None
Implementation and maintenance of the procurement systems and standards						
Review and document procurement procedures (Not contained in the SCM policy)	Approved document for procurement procedures	30-Jun-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	M	N/A for the period under review.	
Conduct workshops of relevant personnel on procedures and the service providers	Workshops conducted	30-Jun-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	N	N/A for the period under review.	
Number of code of conduct signed	All employees in SCM have signed the code of conduct	All employees involved in SCM (30 Sep 2011)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	O	100% Achieved: All employees in SCM has signed the code of conduct	None
Manage a specialized unit within finance directorate to assist the local municipalities with finance related matters	Report from specialized unit submitted to management	30-Jun-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	P	N/A for the period under review.	

KPA 2: Service Delivery and Infrastructure Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Service providers providing services to the directorate meet agreed performance standards in terms of quality, budget and timelines						
Set input, output and outcome indicators for each service provider appointed by the department through competitive bidding process	SLA incorporates the input, output and outcomes	Ongoing (Every contract as per agreed timeframes for assessment)	N/A	A	N/A for the period under review.	
Measure performance of service providers in terms of contracts or monthly or as per SLA	Performance progress reports be submitted by the service provider	Ongoing (Every contract as per agreed timeframes for assessment)	N/A	B	N/A for the period under review.	
Ensure optimal operation of the municipality's ICT infrastructure						
Upgrade the website of the municipality	Upgraded website and quarterly reports	Ongoing	To render effective and efficient ICT Services	C	100% Achieved: The website is upgraded on a continuous basis	None
Ensure that the municipal website is updated on a regular basis	Updated website and quarterly reports	Ongoing	To render effective and efficient ICT Services	D	100% Achieved: The update is done on a regular basis	None
Annual invitation of service providers for inclusion in the SCM database	Updated database with new service providers. Newspaper advert inviting suppliers	30-Jun-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	E	N/A for the period under review.	
Convening the ICT Steering Committee Meeting	Minutes, agenda and attendance registers for the Steering Committee	4 Meetings (Quarterly)	To render effective and efficient ICT Services	F	0% Achieved:	IT Unit must take the responsibility of convening the meetings
Number of IT software audit	Report of the software audit	2 Audits (ongoing)	To render effective and efficient ICT Services	G	N/A for the period under review.	
Review the ICT policies	Reviewed ICT policy	4 Policies 30 Jun 2012	To render effective and efficient ICT Services	H	N/A for the period under review.	
Functional IT helpdesk	Progress report on the functionality of the help desk	Ongoing reports	To render effective and efficient ICT Services	I	20% Achieved: The helpdesk is still in the planning phase	The process must be speeded up to ensure the functionality of the helpdesk.

Conduct an IT customer satisfaction survey and report results to the Municipal Manager	Results of the IT customer satisfaction survey be reported to the Municipal Manager	30-Jun-12	To render effective and efficient ICT Services	J	N/A for the period under review.	
Conduct a customer satisfaction survey for the assistance given to LM's	Results of the customer satisfaction survey	30-Jun-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	K	N/A for the period under review.	

KPA 3: Local Economic Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Oversee the implementation of the capital programme of the municipality						
The IDP contains a financial plan, including a budget projection for the next three years and an infrastructure investment plan	Approved financial plan and a three year budget projection	31-Mar-12	To ensure the development/ review of credible IDPs in the district and local municipalities	A	N/A for the period under review.	
A reporting framework to monitor progress with the implementation of the financial plan is established	Approved reporting framework for monitoring of the financial plan	31-Mar-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	B	N/A for the period under review.	

KPA 4: Municipal Financial Viability and Management

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Ensure timely preparation of the Directorate's budget for 2012/13 based on the approved IDP	Prepare the directorate's budget	31-Mar-12	To ensure the development/ review of credible IDPs in the district and local municipalities	A	N/A for the period under review.	
Ensure sound management of the budget votes allocated to the directorate						
No irregular expenditure	Be reported to the Municipal Manager	Ongoing (None be incurred)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	B	100% Achieved: No irregular expenditure has been incurred	None
No unauthorized expenditure					100% Achieved: No unauthorized expenditure has been incurred	None
No fruitless and wasteful expenditure					100% Achieved: No fruitless and wasteful expenditure has been incurred	None
Amount of irregular and fruitless expenditure	Report on irregularities and fruitless expenditure	Zero amount (Ongoing)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	C	100% Achieved: No fruitless and wasteful expenditure.	None
Percentage compliance with GRAP	GRAP compliance report	100% compliance (31 Aug 2011)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	D	100% Achieved: Annual Financial Statements are 100% compliant with GRAP	None
Ensure the full implementation of GRAP/GAMAP	GRAP Implementation plan	In line with implementation plan	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	E	100% Achieved: Annual Financial Statements done in accordance to comply with standards	None

Number of asset count (updating of the asset register/inventory-asset count)	Updated asset register	2 Asset counts (30 Jun 2012)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	F	N/A for the period under review.	
Number of asset disposal committee meetings	Minutes of the asset disposal committee and attendance registers	2 meetings 30 Sept 2011 & 28 Feb 2012	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	G	0% Achieved:	Meetings of Assets Disposal Committee must be held however there are no assets identified for the disposal.
Percentage of assets accounted	Asset management report	100% Ongoing	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	H	100% Achieved:	None
Percentage of assets insured	Insured assets	100% 31 Jul 2011	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	I	100% Achieved:	None
Percentage of budget spent (Repairs and maintenance)	Expenditure report on repairs and maintenance	100% Monthly	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	J	100% Achieved:	None
Complete the 2010/11 annual financial statements	Completed annual financial statements	31-Aug-11	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	K	100% Achieved:	None
Achieve financially unqualified audit report for the municipality for 2010/11 financial statement	Unqualified audit report	15-Dec-11	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	L	100% Achieved: The municipality has received an unqualified audit report	None
Complete the 2012/13 budget and supporting documentation	Detailed 2012/13 budget	31-Mar-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	M	N/A for the period under review.	
Medium-term financial planning in line with the annual DORA						
Prepare medium-term financial plan, informed by the IDP (adjustment budget) and submit to Council	Council resolution regarding the financial plan	15-Jan-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	N	N/A for the period under review.	
Submit medium-term financial plan to finance committee and Council for consideration	Minutes of the finance portfolio committee and Council	Together with draft budget for 2012/13	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	O	N/A for the period under review.	
Number of activities (Budget preparation)	Approved budget process plan	As per budget process plan 31 Mar 2012	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	P	N/A for the period under review.	
Manage the municipality's cash flow and long term liabilities, always ensuring that sufficient cash is available to repay loans on due dates and meet current budget commitments						
Percentage of monthly cash surplus	Monthly cash surplus report	At least 60% (Monthly)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	Q	100% Achieved:	None
Checklist in place to ensure long and short term liabilities are met on time	Available checklist	Quarterly	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	R	100% Achieved:	None
Schedule of long term liabilities submitted to the Municipal Manager	Quarterly schedule of liabilities	Quarterly	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	S	100% Achieved:	None

Number of local municipal visits (Financial support and compliance)	Report regarding the financial support	16 Visits	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	T	100% Achieved: 4 Visits were undertaken of which 3 visits were for Ngwathe LM and 1 visit for Moqhaka LM. MORE INFORMATION TO FOLLOW	None
Number of projects with impact to local municipalities (Review of financial policies, development/review of internal controls, operation clean audit)	Quarterly project reports	At least 1 project per municipality	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	U	100% Achieved: Mafube LM and Ngwathe LM have been assisted with the assessment of infrastructure project	None
Implement at least one project to assist one local municipality in the district to achieve a better financial position	Quarterly project progress report	30-Jun-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	V	N/A for the period under review.	

KPA 5: Good Governance and Public Participation

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Implement a budget preparation process for 2012/13 that allows for public participation. Ensure that community participation processes are completed by 31 May 2012	Budget consultation meetings	31-Aug-11	To ensure the development/ review of credible IDPs in the district and local municipalities	A	100% Achieved: The budget process plan has been submitted to MAYCO and COUCIL	None
Creditors are paid within 30 days of receiving valid tax invoices. No complaints are received from creditors regarding late payment	Monthly creditors reports	Monthly	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	B	100% Achieved:	None
Number of complaints and interest paid	Complaints register	Zero complaints (Ongoing)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	C	100% Achieved:	None
Number of full installments/repayments	Loan settlement/repayment with confirmation from the bank	2 payments of loan installments (31 Jul 2011 & 31 Dec 2011)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	D	100% Achieved:	None
Respond satisfactorily to internal and external audit queries relating to the directorate	Swift and positive responses to audit queries	Within 5 working days after receipt of request.	To ensure effective and efficient administration	E	100% Achieved:	None
Implement PROPAC resolutions relating to financial management	Implemented PROPAC resolutions	100% responded and resolved	To ensure effective and efficient administration	F	N/A for the period under review:	
Audit queries responded and issues resolved	Action plan	As per prescribed	To ensure effective and efficient administration	G	N/A for the period under review:	
Ensure that the CFO forum of the district seat at least 3 times in the financial year	CFO Forum meetings	Three sittings in a year	To ensure effective and efficient administration	H	0% Achieved:	CFO Forum meetings must be prioritized
Ensure that the finance portfolio committee seats at least two times in each financial year to consider financial reports	Meetings of the Finance Portfolio Committee	Two meetings in each quarter	To ensure effective and efficient administration	I	100% Achieved: Meetings of the Finance Portfolio Committee were held	None
Conduct a comprehensive risk analysis and assessment of the Directorate based on the risk assessment model of the municipality and submit report to the MM for approval	Risk assessment register of the department	30-Jun-12	To build a risk conscious culture within the organization	J	N/A for the period under review:	

DEPARTMENT:

CSS

KPA 1: Municipal Transformation and Organizational Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Number of personnel leaving the municipality	Low turnover of staff through implementation of the retention strategy.	Monthly (Zero personnel turnover)	To enhance human capacity & productivity within the municipality.	A	90% Achieved: One official from the SCM unit has resigned for greener pastures elsewhere. (T. Taje) and no officials left in the second quarter.	Despite efforts to retain him, he opted to leave. Results of the exit strategy will be reported.
Number of employees assisted through the Employee Assistance Program	Healthy & productive workforce through EAP and Internal Sports Activities.	Monthly (All officials part-take voluntarily)	To enhance human capacity & productivity within the municipality.	B	100% Achieved: Officials were assisted through the EAP.	None
Number of sporting activities held for staff.	Participation by all interested officials	Quarterly (At least 1 sporting activity)	To enhance human capacity & productivity within the municipality.	C	100% Achieved: 2 Sporting activities were conducted. 3 activities in the second quarter.	None
Number of employees awarded bursaries	Competent and skilled employees	May & June 2011, Jan & Feb 2012 (All officials subject to availability of funds)	To enhance human capacity & productivity within the municipality.	D	N/A for the period under review	None
Implementing, maintaining and reviewing Employment Equity Plan and reporting to relevant authorities	Effective implementation of recognized collective agreements, applicable legislation and policies to ensure healthy and conducive working environment	30 Oct 2011 (Compliance reporting)	To maintain sound labour relations	E	100% Achieved: The EEP has been reviewed and reported to the relevant authorities	None

Number of Local Labour Forums Meetings	Meetings of Local Labour Forums held	Quarterly (4 Meetings)	To maintain sound labour relations	F	100% Achieved: 1 Local Labour Forum Meeting was held. 1 Meeting on the second quarter.	None
Percentage of litigations against the municipality successfully defended	All litigations resolved successfully	All cases	To maintain sound labour relations	G	N/A for the period under review	None
Time taken to finalize disciplinary cases	Report of all disciplinary cases dealt with	90 Days	To maintain sound labour relations	H	N/A for the period under review	None
2011/12 WSP developed and submitted to LGSETA	Detailed WSP and acknowledgement of receipt by LGSETA	30-Jun-12	To enhance human capacity & productivity within the municipality.	I	100% Achieved: The WSP has been approved for the current financial year	None
Number of employees received training as per the Workplace Skills Plan	Competent employees and submission of quarterly implementation report	30 Jun 2012 (FDDM and Local Municipalities)	To capacitate and support all municipalities within the District for service excellence (institutional arrangements)	J	100% Achieved: Officials attended training	None
Number of ward committees trained	Quarterly training report for ward committees	All ward committees within FDDM	To capacitate and support all municipalities within the District for service excellence (institutional arrangements)	K	0% Achieved: No ward committees were trained	The achievement of this KPI is subject to COGTA funding
Percentage of skills development levy claimed by the municipality	Report on the disbursement of the levy. 100% of Skills development levy is claimed	100% Claimed SDL	To capacitate and support all municipalities within the District for service excellence (institutional arrangements)	L	100% Achieved: 100% of the Skills Development Levy claimed.	None
Documented Mid-Year and Annual Training Report	Timely prepared and documented Training Report	30 Jun 2012 (FDDM)	To capacitate and support all municipalities within the District for service excellence (institutional arrangements)	M	N/A for the period under review	None
Number of capacity building projects	Institutional assistance to local municipalities	Ongoing (capacity building projects to Local Municipalities) As and when necessary	To capacitate and support all municipalities within the District for service excellence (institutional arrangements)	N	100% Achieved: Assistance on legal matters to Mqohaka and Ngwathe LM. Training of Councillors at local municipalities. HR technical assistance to Ngwathe LM.	None
Number of district legal Forum meetings held	Reduced litigation cases. Minutes, invitations and quarterly report by the District Legal Forum	4 Meetings	To ensure that all municipalities within the district comply with all applicable legislative framework	O	50% Achieved: 2 Meetings were held at Ngwathe and FDDM.	2 Meetings will be conducted in the next quarter
Number of learnerships, internships, bursaries and in-service training provided.	Detailed report on learnerships, internships, bursaries and in-service training submitted to management	Quarterly reports	To create skills development opportunities for students and unemployed in the district	P	100% Achieved: On the 20th July 2011, 250 learnership contracts were signed. 4 Finance interns.	None
Number of customer satisfactory surveys conducted	Responsive administration through conducting 3 Surveys	30 Jun 2012 (1 Survey for Sector Departments, Communities and Local Municipalities)	To ensure effective and efficient administration	Q	N/A for the period under review	None

Timeous response to correspondence and queries	Swift and prompt response	Ongoing (All queries responded to satisfactorily within 5 days)	To ensure effective and efficient administration	R	N/A for the period under review	None
Rate of safety incidents and claims reduced	No incidence and injuries through the implementation of Occupational Health & Safety Act	Ongoing (Zero incidences at all FDDM Working stations/premises)	To ensure effective and efficient administration	S	100% Achieved: No incidences were reported	None
Accountable administration and disciplined workforce	Workshop on ethical and code of conduct report. No elements of fraud, theft, corruption and mismanagement of assets	Aug 2011 & Feb 2012 (All officials & be workshoped)	To ensure effective and efficient administration	T	100% Achieved: The workshop on code of conduct, fraud and anti-corruption and the organogram.	None
Prepare performance assessment report of the directorate	Submit monthly & quarterly reports to management	Monthly and Quarterly (All relevant reports concerning the Directorate be submitted)	To ensure effective and efficient administration	U	100% Achieved: Reports were submitted to Management	None
Conduct qualitative assessment report on the numerical goals of the EEP	Qualitative assessment report	31-Jan-12	To ensure effective and efficient administration	V	N/A for the period under review	None
Submit assessment report to Council and trade unions with recommendations and target dates	Submit the report to Council and Trade Unions. Council on the assessment report	31-Jan-12	To ensure effective and efficient administration	W	N/A for the period under review	None
Employment equity numerical goals established per job level and occupational category for the 2011/2012 FY	Employment Equity numerical goals established	31-Jan-12	To ensure effective and efficient administration	X	N/A for the period under review	None
Maintaining and implementing the policy regarding organizational design, approving and changing the organizational structure, creating and abolishing posts of the staff establishment in the workplace	Organisational policy and approved organisational structure	30-Dec-11	To ensure effective and efficient administration	Y	100% Achieved: The organogram was reviewed and submitted to the Council though deferred back.	The organogram must be approved by Council in January 2012
Submit quarterly training reports to SETA	Ensure compliance by submitting reports as required	Quarterly (4 training reports be submitted)	Compliance with legislation	Z	100% Achieved: The report has been submitted to LGSETA	None
Improve and enhance skills of the workforce						
Conduct a systematic skills analysis of all staff members, comparing personal skills to required skills.	Develop the Skills Audit Report	31-Jan-12	To enhance human capacity & productivity within the municipality.	AA	N/A for the period under review	None
Departmental meetings are held	Departmental meetings conducted	Quarterly	To ensure effective and efficient administration	BB	100% Achieved: 2 Departmental meetings were held. 1 departmental meeting held in the second quarter.	None

Develop a detailed operational plan (SDBIP) for the Directorate that clearly defines the objectives to be achieved by the Directorate, the strategies to achieve the objectives, the service delivery and performance indicators as well as budget required for the 2012/13 FY.	A detailed SDBIP be developed of the Directorate.	30-Mar-12	To ensure effective and efficient administration	CC	N/A for the period under review	None
Implement an employee performance appraisal system phase one for post level 4-7	Developed individual scorecards	30-Jun-12	To ensure effective and efficient administration	DD	N/A for the period under review	The appointment of the service provider to assist with the implementation was only confirmed on the 15 December 2011
Workshop proposed employee performance appraisal system for post level 4-7	Workshop be conducted	31-Dec-11	To ensure effective and efficient administration	EE	N/A for the period under review	The appointment of the service provider to assist with the implementation was only confirmed on the 15 December 2011
Each employee allocated to the Directorate has a personal performance and development plan for the 2012/13 financial year for post level 1-7	Allocate personal performance and development plan for post 1-7	30-Jun-12	To ensure effective and efficient administration	FF	N/A for the period under review	None
Prepare an annual business plan for the Directorate based on the IDP and the functions assigned to the Directorate together with the designated portfolio councillor prior to the preparation of the 2012/13 directorate draft budget.	Directorate business plan be developed	31-Dec-11	To ensure effective and efficient administration	GG	N/A for the period under review	The IDP processes have not yet finalized.

KPA 2: Service Delivery and Infrastructure Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012						
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Maintenance of the corporate training strategy for the training of councillors and employees consistent with the WSP	Submission of the Corporate Training Strategy	28-Feb-12	To enhance human capacity & productivity within the municipality.	A	N/A for the period under review	None
Conduct an audit of compliance with legislation affecting the Directorate	Submit the legislation compliance report to the Municipal Manager	30-Jun-12	To ensure effective and efficient administration	B	N/A for the period under review	None
Keep track, study and analyze proposed new national and provincial legislation, regulations and policies affecting local government and prepare a draft comment thereon for consideration by Council	Submission of legislation and policies affecting local government to Council with comments.	31-Mar-12	To ensure effective and efficient administration	C	100% Achieved: The amendment of the MSA 32 of 2000 regarding appointments of section 57 and was tabled to Council	None

Prepare and submit reports regarding the foreseeable implications and implementation of new legislation and policies affecting local government for consideration by Council	Submit reports of legislation implications to the Council	31-Mar-12	To ensure effective and efficient administration	D	100% Achieved: The amendment of the MSA 32 of 2000 regarding appointments of section 57 and was tabled to Council	None
Ensure consistent adherence to policies and procedures						
Ensure that each Directorate, the Municipal Manager and the Executive Mayor have a copy of the manual	Submit a copy of the manual to each Directorate, Municipal Manager and Executive Mayor	31-Dec-11	To ensure effective and efficient administration	E	100% Achieved: The Copies were sent to the Directorates.	None

KPA 3: Local Economic Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Monitor the implementation of the EMS Learnership (IDP projects) allocated to the department	Monitoring of IDP project implemented by the directorate	Ongoing	To create skills development opportunities for students and unemployed in the district	A	50% Achieved: Medical assessment for local municipalities has been completed. Awaiting external funding from LGSETA and a signed MoU's from Local Municipalities.	Work in progress
Service providers meet performance standards as per Service Level Agreement	Performance standards are met by service providers	Ongoing	To ensure effective and efficient administration	B	100% Achieved: Lekhadimane cleaning services. A contract has been concluded with Lekhadimane for cleaning facilities/equipment.	None
Project plans and budget to be in place	Plans and budget be available	Ongoing	To ensure effective and efficient administration	C	100% Achieved: Lekhadimane cleaning services company project plans and budget are available until the end of September 2011	None
Ensure that 80% of unskilled labour in all the major projects of the department/municipality is from the local municipality concerned.	Encourage, Promote and emphasize unskilled local labour in major projects.	Ongoing	To ensure effective and efficient administration	D	100% Achieved: EPWP project is ongoing and local labour is used.	None

KPA 4: Municipal Financial Viability and Management

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Ensure timely preparation of the Directorate's budget for 2012/13 based on the approved IDP	Prepare the directorate's budget	Ongoing	To ensure the development/ review of credible IDPs in the district and local municipalities	A	N/A for the period under review	None
No irregular expenditure	Be reported to the Municipal Manager	None be incurred	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	B	100% Achieved: No irregular expenditure was incurred	None
No unauthorized expenditure					100% Achieved: No unauthorized expenditure was incurred	None
No fruitless and wasteful expenditure					100% Achieved: No fruitless and wasteful expenditure was incurred	None
Respond satisfactorily to internal and external audit queries relating to the directorate	Swift and positive response to audit related queries.	Ongoing (100% response within 3 working days of receiving querie	To ensure effective and efficient administration	C	N/A for the period under review	None

KPA 5: Good Governance and Public Participation

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Review the municipality's rules and orders if and when necessary	Reviewed rules and orders	Ongoing	To ensure effective and efficient administration	A	100% Achieved: They were reviewed as per the Council resolution.	None

Review job descriptions	Approved and signed job descriptions	Ongoing	To ensure effective and efficient administration	B	40% Achieved: The job descriptions have been reviewed.	None
Timeous distribution of Council Agenda	Signed distribution lists	Ongoing	To ensure effective and efficient administration	C	100% Achieved: Council agenda is distributed timeously	None
Minute taking during Council meetings and timeous distribution	Registers for acknowledgement of receipt	Ongoing	To ensure effective and efficient administration	D	100% Achieved: Council meetings minutes are recorded	None
Prepare a municipal reporting calendar to ensure that the municipality complies with reporting requirements in terms of primary legislations and regulations						
a) PMS Framework	Reporting calendar	31-Dec-11	To ensure effective and efficient administration	E	100% Achieved: The calendar is prepared and available	None
b) Municipal Systems Act	Reporting calendar	31-Dec-11	To ensure effective and efficient administration			
c) Municipal Performance Management Regulations	Reporting calendar	31-Dec-11	To ensure effective and efficient administration			
d) Employment Equity Act	Reporting calendar	31-Dec-11	To ensure effective and efficient administration			
Cascade PMS to post level 1-7	Workplans, job profiles and individual scorecards for selected levels	30-Jun-12	To ensure effective and efficient administration	F	N/A for the period under review	None
Disciplinary cases conducted and finalized in compliance with the SALGBC Collective Agreement and executed with substantive fairness principles as contained in the LRA	Cases dealt with in compliance with SALGBC Collective Agreement. Report on disciplinary cases	Ongoing	To maintain sound labour relations	G	100% Achieved: The disciplinary case was dealt with accordingly and in compliance with SALGBC	None
Each contract overseen by the Directorate is executed in accordance with the relevant contractual stipulations	Oversee the signing of the SLA with terms of reference	Ongoing	To ensure effective and efficient administration	H	100% Achieved: The signed SLA including the terms of reference for Lekhadimane Cleaning Services	None
Service providers meet performance standards in terms of agreed quality, budgets and timelines						
Measure performance of service providers in terms of contracts or monthly reporting	Service providers must provide project progress reports and feedback meetings held	Ongoing	To ensure effective and efficient administration	I	100% Achieved: Lekhadimane submits progress reports	None
Contract variations are comprehensively documented, approved by the person/body that approved the principal contract and annexed to the principal contract as properly executed and signed addendum.	Contract variations be comprehensively documented	Ongoing	To ensure effective and efficient administration	J	100% Achieved: lekhadimane's contract has been extended with 30 days (Expires on 30 October 2011). The variation has been documented and approved by the Municipal Manager	None
Conduct a comprehensive risk analysis and assessment of the directorate based on the risk assessment model of the municipality and submit report for approval to the municipal manager	Submit report of risk analysis to the Municipal Manager	30-Jun-12	To ensure effective and efficient administration	K	N/A for the period under review	None

Ensure that the Corporate Support Services Forum Meetings are held	Meeting of CSS Forum	Quarterly	To ensure effective and efficient administration	L	100% Achieved: 1 CSS Portfolio Committee Meeting has been conducted. No meeting in the second quarter for the Forum. 3 Portfolio meetings were also held in the second quarter	None
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DEPARTMENT

Project Management Unit

KPA 1: Municipal Transformation and Organisational Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012						
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective		As at 31 December 2011	
Prepare monthly and quarterly performance assessment reports of the department.	Reports prepared and submitted to the Municipal Manager/ Management	Monthly & quarterly	To ensure effective and efficient administration	A	100% Achieved: 2 Reports were prepared and submitted to management for the period under review. 4 Reports were submitted in the second quarter	None
Training schedule developed based on the workplace skills plan and training done on WSP training schedule	Training schedule developed as per the WSP	30-Jun-12	To enhance human capacity & productivity within the municipality.	B	100% Achieved: 1 Personnel attended training for the period under review (Queen Nyezi attended a training on Strategic Town Planning, Housing and Building Control)	None
All employees allocated to the department each has a personal performance and development plan for the current financial year.	Personal performance and development plans developed for employees	30-Jun-12	To ensure effective and efficient administration	C	25% Achieved: Work in progress. Scorecards of the department has been reviewed and awaiting the conclusion.	Work in progress
Develop a detailed operational plan for the department that clearly defines the objectives to be achieved by the department.	Detailed departmental operational plan with SDBIP's inputs.	31-May-12	To ensure effective and efficient administration	D	N/A for the period under review	None.
Departmental, stakeholders, Forums and Portfolio meetings are held	Minutes and attendance registers of meetings conducted	Quarterly	To ensure effective and efficient administration	E	100% Achieved: 1 Departmental and Portfolio Committee meeting were held. 1 Portfolio meeting and 2 departmental meeting were held in the second quarter.	None

KPA 2: Service Delivery and Infrastructure Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012						
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective		As at 31 December 2011	
Service providers providing services to the department meet agreed performance standards in terms of quality, budgets and timelines						
Set inputs, output and outcome indicators for each service provider	Signed SLA outlines the inputs, outputs and outcomes (Terms of reference)	Ongoing (Every contract as per agreed timeframes for assessment)	To ensure effective and efficient administration	A	100% achieved: 4 SLA's concluded for the period under review.	None

Measure performance of service providers	Performance progress report submitted by the service provider or meetings held	Ongoing (Reports submitted monthly)	To ensure effective and efficient administration	B	100% Achieved: 1 Monthly progress report has been submitted for the period under review by GT Home Build for the Vrededorf Entrance Gate at the Dome	None
Track and report fuel consumption	Report submitted to management regarding fuel consumption	All municipal fleet on a monthly basis	To ensure effective and efficient administration	C	100% Achieved: The report has been submitted to management.	None
Maintenance and servicing of vehicles according to manufacturers specifications	Report submitted to management regarding maintenance and servicing of vehicles	All municipal fleet on a monthly basis	To ensure effective and efficient administration	D	100% Achieved: A report has been submitted to management	None
Water and sanitation						
Upgrading of outfall sewer (Mafube LM-Namahadi Ext 23 Mamello Frankfort)	Project progress report and project completion certificate	30 Jun 2012 100% of projects implemented and completed	Ensure Local municipalities meet the water demand of communities.	E	10% Achieved: The project commenced in mid October 2011	None
Upgrading of water treatment works (Moghaka LM-Kroonstad, Vijoenskroon and Steynrus)	Project progress report and project completion certificate	31 Jun 2012 100% of projects implemented and completed	Ensure Local municipalities meet the water demand of communities.	F	N/A for the period under review	None
Laboratory (Metsimaholo LM- Sasolburg and Deneysville)	Project progress report and project completion certificate	31 Jun 2012 100% of projects implemented and completed	Assist Local Municipalities financially, technically and administratively with the implementation of water and sanitation projects.	G	N/A for the period under review.	Work in progress and currently in the designing phase
Pedestrian steel bridge (Ngwathe LM-Tumahole)	Project progress report and project completion certificate	31 Jun 2012 100% of projects implemented and completed	Assist Local Municipalities financially, technically and administratively with the implementation of water and sanitation projects.	H	N/A for the period under review.	The project has been replaced with emergency work at Ngwathe LM
EPWP Storm water canals (Ngwathe LM-Tumahole)	Project progress report and project completion certificate	31 Jun 2012 100% of projects implemented and completed	Assist Local Municipalities financially, technically and administratively with the implementation of water and sanitation projects.	I	N/A for the period under review.	Work in progress and currently in the designing phase
Electricity						
Electricity supply to farm workers	Project progress report and project completion certificate	31 Jun 2012 100% of projects implemented and completed	To facilitate the provision of electricity in the District	J	100% achieved: applications were received	None
Spatial planning						
Developed or reviewed SDF for FDDM	Developed or reviewed SDF	30 Jun 2012 (1 SDF developed)	To promote sustainable human settlements	K	N/A for the period under review.	Awaiting appointment of service provider for Ngwathe LM SDF
Number of Site visits on development application areas	Site visits on development application areas, minutes of site meetings	Monthly	To promote sustainable human settlements	L	N/A for the period under review.	None
Geographic Information System						
Availability of GIS data	GIS data available and new data uploaded	Ongoing (New data)	To effectively quantify and prioritize needs of service delivery	M	95% Achieved: A service provider is currently busy with the implementation phase and FDDM is awaiting the administrative rights	None

KPA 3: Local Economic Development

Planned Performance			File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					
Performance Measure					

Performance Indicator		Target	IDP / SDBIP Objective		As at 31 December 2011	
Monitor the implementation of the IDP projects allocated to the department	Monitoring of IDP project implemented by the directorate	Ongoing	To ensure effective and efficient administration	A	100% Achieved: Projects are monitored on a monthly basis	None
Ensure that 80% of unskilled labour in all the major projects of the department are from the local municipality concerned.	Encourage, Promote and emphasize unskilled local labour in major projects.	Ongoing	To ensure effective and efficient administration	B	N/A for the period under review.	None
Manage the external consultants and contractors appointed for technical projects	Progress reports from the consultants on technical projects. Signed SLA and site visits minutes	Ongoing	To ensure effective and efficient administration	C	100% Achieved: 1 progress report has been prepared and submitted by GT Home Build and 1 progress report has been prepared and submitted by Ramutsa Rail in the second quarter.	None
Progress against plans to be provided and progress to be in line with plan from both time and budgetary perspectives	Progress reports be submitted by the service provider. Scope of terms of reference and budget expenditure be submitted	Ongoing	To ensure effective and efficient administration	D	100% Achieved: 1 progress report has been prepared and submitted by GT Home Build and 1 progress report has been prepared and submitted by Ramutsa Rail in the second quarter.	None

KPA 4: Municipal Financial Viability and Management

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2010/11					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Ensure timely preparation of the Directorate's budget for 2012/13 based on the approved IDP	Prepare the directorate's budget and provide budget inputs to the Budget Office	31-Mar-12	To ensure the development/ review of credible IDPs in the district and local municipalities	A	N/A for the period under review	None
Ensure sound management of the budget votes allocated to the directorate						
No irregular expenditure	Be reported to the Municipal Manager	None be incurred	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	B	100% Achieved: None has been incurred for the period under review.	None
No unauthorized expenditure				C	100% Achieved: None has been incurred for the period under review.	None
No fruitless and wasteful expenditure				D	100% Achieved: None has been incurred for the period under review.	None
Respond satisfactorily to internal and external audit queries relating to the directorate	Swift and positive response to audit related queries. List of all audit queries against the department and the management letter response	Ongoing (Within 3 days upon receipt of queries)	To ensure effective and efficient administration	E	N/A for the period under review.	None
Ensure that 100% of the capital budget allocated to the department is spent	Budget expenditure report on capital projects	30-Jun-12	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	F	N/A for the period under review	None

KPA 5: Good Governance and Public Participation

Planned Performance					Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve
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2011/2012				File ref.	As at 31 December 2011	performance
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Develop and ensure the updating of the register for municipal properties	Developed and updated register	30-Jun-12	To effectively quantify and prioritize needs of service delivery	A	100% Achieved: 1 Register has been developed.	None
Identify municipal property that are poorly secured and prepare a plan to ensure that municipal properties are fenced and secured	A report and a plan be developed for poorly fenced municipal properties	Ongoing	To effectively quantify and prioritize needs of service delivery	B	0% Achieved: No municipal property has been purchased for the period under review	
Ensure the safeguarding of municipal fleet vehicles	Safety and precautionary measures in place. Tracker report for installation to all municipal fleet	Ongoing	To effectively quantify and prioritize needs of service delivery	C	100% Achieved: All municipal fleet vehicles have tracking devices system. Netstar certificates	None
All irregular incidents or misuse of fleet are reported to the Director CSS and MM within 5 days of occurrence	Irregular incidents report	Ongoing	To effectively quantify and prioritize needs of service delivery	D	100% Achieved: 2 incidents have been reported for the period under review.	None
Contract variations are comprehensively documented, approved by the person or body that approved the principal contract and annexed to the principal contract as a properly executed and signed addendum	Documented contract variations. Report of all contract variations submitted to management	Ongoing	To effectively quantify and prioritize needs of service delivery	E	N/A for the period under review.	None
Conduct a comprehensive risk analysis and assessment of the directorate based on the risk assessment model of the municipality and submit the report to MM for approval	Comprehensive risk analysis and assessment is conducted	30-Jun-12	To effectively quantify and prioritize needs of service delivery	F	100% Achieved: A risk register has been developed	None

DEPARTMENT: COMMUNITY, HEALTH AND ENVIRONMENTAL SERVICES

KPA 1: Municipal Transformation and Organizational Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012						
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective		As at 31 December 2011	
Prepare monthly and quarterly performance assessment reports of the department.	Reports prepared and submitted to the Municipal Manager/ Management	Monthly & quarterly	To ensure effective and efficient administration	A	100% Achieved: 1 report has been submitted to the Portfolio Committee and Management. For october to december 2011 reports were only submitted to management	None
Number of customer satisfaction survey conducted and present report to the MM	Customer satisfaction survey results	30 Jun 2012 (1 Customer satisfaction survey)	To ensure effective and efficient administration	B	N/A in the period under review	Work in progress as the questionnaire is being developed.
Implement and monitor training schedule based on the workplace skills plan and training done on WSP training schedule	Training schedule be developed as per the WSP	Monthly (Ongoing)	To enhance human capacity & productivity within the municipality.	C	100% Achieved: 4 Personnel underwent training in the first quarter. All EHP's attended training on SAIEHP. 1 also attended a course on waste management in the second quarter.	None
All employees allocated to the department each has a personal performance and development plan for the current financial year.	Signed job descriptions/ individual scorecards with PDP's	31-Dec-11	To ensure effective and efficient administration	D	100% Achieved: 5 Individuals have scorecards which needs to be reviewed and concluded.	Work in progress
Create a database and conduct an audit of compliance with legislation affecting the Directorate	Complete database and a compliance report on legislation audit	31-Jan-12	To ensure effective and efficient administration	E	40% Achieved: The database is under review	Work in progress
Departmental staff meetings are held	Meetings with staff. Schedule of meetings and minutes thereof	Quarterly	To ensure effective and efficient administration	F	100% Achieved: 3 Departmental meetings were held in the first quarter. 4 meetings were held in the last quarter.	None

KPA 2: Service Delivery and Infrastructure Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012						
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective		As at 31 December 2011	
Departmental service providers meet performance standards in terms of agreed quality, budgets and timelines						

Set inputs, output and outcome indicators for each service provider appointed by the department	SLA outlines the inputs, outputs, outcomes and terms of reference	Ongoing/Monthly (Every contract as per agreed timeframes for assessment)	To ensure effective and efficient administration	A	N/A for the period under review:	None
Measure performance of service providers in terms of contracts	Performance progress report submitted by the service provider or meetings held. Signed SLA's	Ongoing (Reports submitted monthly)	To ensure effective and efficient administration	B	100% Achieved: Reports on the research for the water quality are submitted by the University of North-West and meetings are also held to measure progress	None
Monthly written report submitted to the Municipal Manager according to agreed format and providing agreed information and data regarding departmental activities	Monthly reports submitted to the Municipal Manager	Monthly	To ensure effective and efficient administration	C	100% Achieved: 1 report has been submitted to the Management	None
Enforce municipal health by-laws through inspection and issuing notices of compliance	Issued notices of compliance	Monthly	To ensure that municipal health services are effectively and equitably provided in the district	D	100% Achieved: Notices were issued.	None
Develop a programme for the training of students doing their experiential training phase	Developed training programme for students	31-May-12	To create skills development opportunities for students and unemployed in the district	E	100% Achieved: The programme has been developed for student doing their experiential training	None
Coordinate and manage activities between the disaster management centre and local emergency services through quarterly meetings	Meetings with Local Emergency Services	Quarterly	To ensure effective and efficient implementation of Disaster Risk Reduction	F	0% Achieved: The meeting was postponed.	Meetings will be conducted in the next quarter.
Create awareness about air quality	Awareness campaigns held	4 Campaigns - Quarterly	To ensure that municipal health services are effectively and equitably provided in the district	G	100% Achieved: Awareness was conducted at Edenville. No awareness campaign was conducted for the last quarter.	None
Water and Sanitation						
% of samples complying to SANS 241	Compliant samples and monthly reports on the analysis of samples taken	Ongoing	To ensure that Municipal Health Services are effectively and equitably provided in the District.	H	100% Achieved: Water sampling were taken	None
Waste management						
Number of waste management educational and awareness campaigns conducted	Educational campaigns conducted	Quarterly (4 awareness campaigns)	To monitor waste management system	I	100% Achieved: 3 Awareness campaigns were conducted at Heilbron, Zamdela and Vrededorf.	None
Food control						
Number of certificates of acceptability (R918) issued	Certificates issued	Ongoing	To ensure that municipal health services are effectively and equitably provided in the district	J	100% Achieved: They are issued as per application	None
Number of food sampling programs undertaken	Food sampling programs and monthly reports	Ongoing	To ensure that municipal health services are effectively and equitably provided in the district	K	100% Achieved: Food sampling was done	None
Number of campaigns on food safety undertaken	Conducted campaigns on food safety and report thereof	Ongoing	To ensure that municipal health services are effectively and equitably provided in the district	L	100% Achieved: Milk safety campaign was conducted at Viljoenskroon.	None
Number of food poisoning cases investigated	Investigation reports	Ongoing	To ensure that municipal health services are effectively and equitably provided in the district	M	N/A for the period under review: No cases were reported	None
Environmental Pollution Control (AQM)						
Reduced air pollution (Concentration) levels	Reports on reduced air pollution in compliance with NEMA and the implementation of AQMP	30-Jun-12	To ensure that municipal health services are effectively and equitably provided in the district	N	25% Achieved: Currently regular monitoring is being done. Monitoring is done jointly with the department of environmental affairs.	None
Number of educational projects and awareness programs conducted (Basa njengo magogo)	Conducted educational projects and awareness	Quarterly (Educational projects conducted)	To ensure that municipal health services are effectively and equitably provided in the district	O	100% Achieved: Awareness was conducted at Edenville.	None
Noise control						
Number of statutory notices issued	Enforcement of noise control regulations through notices issued	Ongoing	To ensure that municipal health services are effectively and equitably provided in the district	P	N/A for the period under review	Work in progress

Surveillance and prevention of communicable diseases excluding the immunization						
Number of reported and resolved cases regarding communicable disease	Reported and resolved cases	Ongoing	To ensure that municipal health services are effectively and equitably provided in the district	Q	N/A for the period under review	Work in progress
Disaster Management						
Installed IMS	Operational and functional disaster centre	31-Jan-12	To ensure effective and efficient implementation of Disaster Risk Reduction	R	10% Achieved: Request to procurement has been submitted and advertisement made for positions	Work in progress
Emergency communication facility in place						
Number of critical positions filled						
Equipped DOF						
Clear, documented and updated Disaster Management risk assessments. DM framework and contingency –plans	Documented disaster management risk assessment	31 Mar 2012 (1 Disaster management plan reviewed)	To ensure effective and efficient implementation of Disaster Risk Reduction	S	N/A for the period under review.	Work in progress
Develop guidelines on emergency communication with systematic protocol operation	Developed emergency communication guidelines	During incidents and disaster outbreak (All 4 local municipalities)	To ensure effective and efficient implementation of Disaster Risk Reduction	T	N/A for the period under review.	Work in progress
Chemical safety						
Number of incidences for organophosphate poisoning and complaints related to chemical safety	Report of the educational and awareness programme	2 Educational awareness	To ensure that municipal health services are effectively and equitably provided in the district	U	50% Achieved: Leaflet material regarding chemical safety has been distributed.	Work in progress
Number of chemical poisoning cases received	Monthly report of poisoning cases	Ongoing	To ensure that municipal health services are effectively and equitably provided in the district	V	N/A for the period under review	None
Number of education and awareness programs	Report of the awareness conducted	2 Awareness programs	To ensure that municipal health services are effectively and equitably provided in the district	W	N/A for the period under review	The awareness program will be done in the next quarter.
Vector control						
Reduced number of vector infestations cases	Report of all vector infestation cases	Ongoing (As and when required)	To ensure that municipal health services are effectively and equitably provided in the district	X	N/A for the period under review	None
Fire fighting services						
Number of meetings conducted	Minutes and attendance registers of the meetings	Quarterly	Planning, co-ordination and regulation of the Fire Services in the district	Y	100% Achieved: 2 Meetings with Chief Fire Officer was held in FDDM.	None
Number of fire fighters trained	Development programme for fire fighters and list of all fire fighter attended	30 Jun 2012 (All current fire fighters)	To enhance human capacity & productivity within the municipality.	Z	0% Achieved: 5 Fire fighters were trained	Work in progress
Procurement of firefighting equipment (Medium pumping fire fighting engine)	Report of fire fighting engine	30-Jun-12	Planning, co-ordination and regulation of the Fire Services in the district	AA	50% Achieved: 1 Fire fighting engine has been procured and will be delivered in January 2012	Work in progress
Renovation of fire fighting station at Mafube Local Municipality	Renovated fire fighting station	30 Sep 2011 (120 square meters of the station be renovated)	Planning, co-ordination and regulation of the Fire Services in the district	BB	100% Achieved: The renovations to the station were completed and we are awaiting the handing over.	Work in progress
Purchase of furniture and equipment	Procured furniture and equipment	30-Nov-11	Planning, co-ordination and regulation of the Fire Services in the district	CC	100% Achieved: Furniture has been procured	None

KPA 3: Local Economic Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012						
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective		As at 31 December 2011	

Monitor the implementation of the IDP projects allocated to the department.	Report of the IDP projects for the department	Ongoing (Monthly reports)	To ensure effective and efficient administration	A	100% Achieved: The renovation of the station project.	None
Assist SMME's to comply with hospitality requirements	Complying SMME's	Ongoing (10 SMME's complying)	To ensure that municipal health services are effectively and equitably provided in the district	B	100% Achieved: As per the report submitted to management regarding the Groenpunt Event/Festival	None
Manage the external consultants and contractors appointed for technical projects						
Project plans and budgets to be in place.	Project plan and budget for the specific project	Ongoing (Monthly reports)	To ensure effective and efficient administration	C	N/A for the period under review	None
Progress against plans to be provided and progress to be in line with plan from both time and budgetary perspectives	Progress reports be submitted by the service provider	Ongoing (Monthly reports)	To ensure effective and efficient administration	D	N/A for the period under review	None

KPA 4: Municipal Financial Viability and Management

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Ensure timely preparation of the Directorate's budget for 2012/13 based on the approved IDP	Prepare the directorate's budget	Ongoing	To ensure the development/ review of credible IDPs in the district and local municipalities	A	N/A for the period under review	None
Ensure sound management of the budget votes allocated to the directorate						
No irregular expenditure	Be reported to the Municipal Manager	Ongoing (None be incurred)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	B	75% Achieved: Irregular expenditure has been incurred by the department. Not incurred in the last quarter.	Irregular expenditure must be avoided
No unauthorized expenditure					100% Achieved: Did not incur	None
No fruitless and wasteful expenditure					100% Achieved: Did not incur	None
Respond satisfactorily to internal and external audit queries relating to the directorate	Swift and positive response to audit related queries. Register of all internal and external queries responded by CHES.	Ongoing (Within 3 days upon receipt of queries)	To ensure effective and efficient administration	C	N/A for the period under review	No queries were raised against the department

KPA 5: Good Governance and Public Participation

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Monitor progress with the preparation and regular updating of disaster management plans and strategies by municipalities and municipal entities in the area by holding at least 4 review meeting during the year	Updated and monitored disaster management plans. Minutes and attendance registers of the meetings	31 May 2012 (Conduct at least 4 review meetings)	To ensure effective and efficient implementation of Disaster Risk Reduction	A	0% Achieved: Meetings were postponed due to the availability of stakeholders.	Meetings must be held.
Ensure effective and efficient running and management of municipal disaster management advisory forum in terms of section 51 of the Disaster Management Act 2002. Forum to meet at least three times during the year	Effective disaster management advisory forum	3 Meeting of the advisory forum held	To ensure effective and efficient implementation of Disaster Risk Reduction	B	0% Achieved:	Meetings must be held.

Ensure community services forum meetings are held	Held community services forum	Quarterly	To ensure effective and efficient implementation of Disaster Risk Reduction	C	100% Achieved: A meeting with the community services for Mafube and Moqhaka LM were held in the first quarter. A meeting was conducted with Metsimaholo and Ngwathe LM in the second quarter	None
Implement FDDM Public Health By-laws	Approved and implemented health by-laws.	Monthly	To ensure effective and efficient implementation of Disaster Risk Reduction	D	100% Achieved: EHP's are implementing the by-laws	None

DEPARTMENT LED & Tourism

KPA 1: Municipal Transformation and Organisational Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012						
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective	As at 31 December 2011		
Prepare monthly and quarterly performance assessment reports of the department.	Monthly reports prepared and submitted to the Municipal Manager/ Management	Monthly & quarterly	To ensure effective and efficient administration	A	100% Achieved: Comprehensive reports were prepared and submitted to the Management and Portfolio	None
Number of customer satisfaction surveys conducted and present the report to the MM	Customer satisfaction survey results	30 Jun 2012 (1 Customer satisfaction)	To ensure effective and efficient administration	B	N/A in this period	None
Implement and monitor training schedule based on the workplace skills plan (WSP) and training done based on WSP	Monthly training reports	Monthly (Ongoing)	To enhance human capacity & productivity within the municipality.	C	100% Achieved: The Director has attended.	None
All employees allocated to the department each has a personal performance and development plan for the current financial year.	Signed job descriptions/ individual scorecards with PDP	31-Jan-12	To ensure effective and efficient administration	D	100% Achieved: for post level 1 to 3 scorecards are concluded for Annelise and Flora.	None
Departmental meetings are held	Schedule of departmental meetings with staff, minutes and attendance	Quarterly	To ensure effective and efficient administration	E	100% Achieved: 6 Departmental meetings were held for the first six months of 2011.	None

KPA 2: Service Delivery and Infrastructure Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012						
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective	As at 31 December 2011		
Tourism						
Number of establishments graded	Graded establishments and list of graded B&B's	Ongoing (5 establishments graded)	To promote tourism in the FDDM	A	Work in progress: A request has been submitted to SCM for the appointment of the service provider.	
Number of B&B's assisted	Assisted B&B's	Ongoing (5 B&B's above)	To promote tourism in the FDDM	B	Work in progress: A request has been submitted to SCM for the appointment of the service provider.	Assistance will be provided after grading
Number of adverts placed	Advertisements placed	Ongoing (2 Adverts)	To promote tourism in the FDDM	C	100% Achieved: 5 Adverts placed, Beyond, twice on Explore, twice on Encounter magazines	None

Number of tourism signage in 4 local municipalities	Report on Tourism signage	Sep, 2011 & Apr 2012 (As per needs analysis)	To promote tourism in the FDDM	D	50% Achieved: Signage has been done	
Number of shows attended	Tourism shows attended. Detailed report of the shows.	Sep-Nov 2011 & Mar-May 2012 (2 Shows)	To promote tourism in the FDDM	E	100% Achieved: Getaway show attended	None
Number of tourism awareness campaigns	Report on Tourism awareness campaigns held	Quarterly 4 awareness campaigns	To promote tourism in the FDDM	F	100% Achieved: Vredefort Dome Heritage Route awareness campaign held on September 2011.	None
Number of tourism products	Tourism products report	Ongoing - Vredefort Heritage Route	To promote tourism in the FDDM	G	100% Achieved: Vredefort Dome Heritage Route product has been launched.	None
Appointment of staff, installation of exhibition material	Appointment letters	30 Jun 2012 (4 Personnel appointed and installation of the exhibition)	To promote tourism in the FDDM	H	50% Achieved: Interviews for staff has been conducted. Exhibition material procured and delivered.	
Facilitation of landscaping at the VDWHS	Landscaping progress/report	30 Jun 2012 (Landscaping VDWHS)	To promote tourism in the FDDM	I	20% Achieved: A letter of commitment has been sent to the MEC of DETEA	Work in progress
Number of briefing sessions with LTO's	Briefing sessions held. Report and attendance registers.	3 Briefing sessions	To promote tourism in the FDDM	J	100% Achieved: A meeting with LTO at Vredefort was held in July	None
Distribution and supply of tourism information at Highway offices	Acknowledgement of information distributed at highway offices	Ongoing - 2 Highway offices	To promote tourism in the FDDM	K	100% Achieved: Acknowledgement letter from highway offices	None
Provision of assets and equipment for resorts	Report on assets and equipment provided to the resort. Application letters from Local Municipalities	1 Resort (As per application from LM)	To promote tourism in the FDDM	L	50% Achieved: Abrahamsrust resort (Continuation from previous financial year) the service has been appointed and needs to commence with the project	None
Tourism month celebration	Tourism month is celebrated and a report of the event prepared.	Sep-12	To promote tourism in the FDDM	M	100% Achieved: Tourism month was celebrated	None
Sports Development						
Number of activities coordinated	Activities coordinated as per sports development plans	30 Jun 2012 (Coordinated as per sports plans)	To plan, coordinate & support Sports, Arts & Culture	N	100% Achieved: OR Tambo games facilitated. Powerboating activity was conducted.	None
Identification of adventure sport and train selected youth	Trained youth on adventure sport	01 Jun 2012 (1 adventure sport)	To plan, coordinate & support Sports, Arts & Culture	O	50% Achieved: Intensive training on powerboating is still to be provided.	Work in progress
To meet the prescriptions of OR Tambo Games	Met prescriptions of OR Tambo Games	Annual Event (OR Tambo Games participation)	To plan, coordinate & support Sports, Arts & Culture	P	100% Achieved: Prescriptions were met	None
Improve sports in rural areas	Sports development in rural areas	Ongoing (4 Local Municipalities)	To plan, coordinate & support Sports, Arts & Culture	Q	0% Achieved:	Rural sports will be done in the third quarter of the financial year for all 4 LM.

KPA 3: Local Economic Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012						
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective	As at 31 December 2011		
Local Economic Development						

Facilitation of the District economic development strategy with investment portfolio	Monthly progress report on the strategy and portfolio. Approved LED strategy and investment portfolio	Ongoing (1 LED Strategy and 1 investment portfolio)	To create an environment that stimulates the economic growth	A	0% Achieved: Work in progress. The analysis of the current strategy was done and submitted to Portfolio, MAYCO and Council	The strategy must be reviewed.
Number of LED Forum Meetings/ Local Municipalities	LED Forum meetings are held	Quarterly 4 meetings	To create an environment that stimulates the economic growth	B	0% Achieved:	LED forums meetings must be held.
Number of established public private partnership per municipality	Established public private partnerships and MoU signed	Ongoing - 1 PPP established	To create an environment that stimulates the economic growth	C	30% Achieved: Work in progress	Meeting will be held with IDT to conclude the agreement.
Formation of project management committee and meetings	Results of the feasibility studies	Ongoing - 4 Feasibility studies	To create an environment that stimulates the economic growth	D	50% Achieved: The advertisement is out and awaiting the appointment of the Board of Directors	We are awaiting the appointment of the board of Directors.
Number of interactive sessions with local municipalities	Minutes and attendance registers for the meetings	Ongoing - 4 Sessions	To create an environment that stimulates the economic growth	E	50% Achieved: Buyback project at Ngwathe LM. The LM has identified the land for the project but the Council must approve it. The interactions between FDDM and Chemcity.	None
Community Development						
Number of food security projects	Quarterly progress reports on food security projects	Quarterly - 1 Food security project per LM	To support and provide interventions and assistance to CBO's and self help groups	F	50% Achieved: 2 Food security projects were undertaken on food gardening- Sonjolo and Lehutso.	None
Number of meetings conducted for needs analysis of the ECD's	1 Approved report of ECD's	Ongoing - 1 Report	To support and provide interventions and assistance to CBO's and self help groups	G	100% Achieved: A needs analysis for Hlalefang Creche at Villiers in Mafube LM. Greatfontein creche at Viljoenskroon for Mophaka LM.	None
Number of resourced ECD's assisted	List and type of assistance for the ECD's	4 ECD's (1 per LM) Quarterly	To support and provide interventions and assistance to CBO's and self help groups	H	N/A	None
Compilation of the database for ECD's	Detailed up to date database	30 Sep 2011 - 1 database	To support and provide interventions and assistance to CBO's and self help groups	I	100% Achieved: Database has been compiled.	None
Allocation of annual funding to municipal theatres	Application for funding from LM. Report of funding.	Ongoing (1 Municipal theatres)	To support and provide interventions and assistance to CBO's and self help groups	J	N/A: No application from LM received yet	As per the application from Local Municipalities
Number of enrolled local performing artists in academic institutions	Proof of registration for performing artists	1 Group (Sopranos)		K	100% Achieved: 2 groups Rainbow Tenors and the Sopranos	None
Purchasing of required equipment for artists	Submission for procurement of the sound system. Acknowledgement of receipt from the assisted artists.	31 Jan 2012 - 1 Sound system package	To support and provide interventions and assistance to CBO's and self help groups	L	10% Achieved: Requests to procure sound equipment for DJ Nority has been submitted to SCM	Performing artists are still in training
Number of groups to be assisted	Report of performing groups assisted	Ongoing - 6 performing groups		M	33% Achieved: Ngwathe Performing arts was assisted with transport to stage a matriculant book and Beach of Nature at Mophaka LM.	None
SMME's						
Number of referrals to agencies	Register of all referrals to agencies	Ongoing (As and when necessary)	To promote & enhance the SMME sector in the district	N	0% Achieved: No referrals were made for the period under review	This can be achieved as and when necessary (Voluntary)
Number of sustainable programs for SMME's	Quarterly reports of workshops conducted	Ongoing (1 Workshop per LM)	To promote & enhance the SMME sector in the district	O	0% Achieved: Work in progress	Workshops must be conducted
Number of registered in the scheme/ESS	List of SMME's registered	30 Jun 2012 - 10 SMME's	To promote & enhance the SMME sector in the district	P	50% Achieved: Receiving applications and evaluating each SMME.	Upon evaluation they will be registered
Compilation of business plans and funds application (Recycling Centre)	Approved business plan	31 Oct 2011 (Approved business plan)	To promote & enhance the SMME sector in the district	Q	N/A for the period under review.	To be discussed with the Director LED & Tourism.

Agricultural dimension						
Number of reports for agro-processing businesses	Approved agro-processing profile	30 Jun 2012 - 1 profile	To develop emerging farmers into the mainstream of farming	R	70% Achieved: Seeds and fertilizers were procured. Koppies/plot greenhouse SLA signed with Rand water. Tenders have been called for the feasibility study.	Work in progress
Formalization of sorghum growers cooperatives	Business plan and MoU signed for a cooperative	30 Jun 2012 - (1 Sorghum growing cooperative)	To develop emerging farmers into the mainstream of farming	S	100% Achieved: They were registered and are operating as a legal entity (Sizabantu)	None
Interaction with LMs and DoA to obtain the database of all commonage/agricultural land within the district	Detailed up to date database of commonage	31 Jun 2012 - 1 Database	To develop emerging farmers into the mainstream of farming	T	100% Achieved: 1 Database is available	None

KPA 4: Municipal Financial Viability and Management

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Ensure timely preparation of the Directorate's budget for 2012/13 based on the approved IDP	Prepare the directorate's budget	31-Mar-12	To ensure the development/ review of credible IDPs in the district and local municipalities	A	N/A for the period under review	None
Ensure sound management of the budget votes allocated to the directorate						
No irregular expenditure	Be reported to the Municipal Manager	Ongoing (None be incurred)	To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	B	100% Achieved: None were encountered	None
No unauthorized expenditure				C	100% Achieved: None were encountered	None
No fruitless and wasteful expenditure				D	100% Achieved: None were encountered	None
Respond satisfactorily to internal and external audit queries relating to the directorate	Swift and positive response to audit related queries. Register of all internal and external queries responded to by the department	Ongoing (Within 3 days upon receipt of queries)	To ensure effective and efficient administration	E	100% Achieved: None were raised against the department	None

KPA 5: Good Governance and Public Participation

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Establish the District Economic Forum for the monitoring of the implementation of LED strategy and plan	Minutes and attendance registers of the District Economic Forum Meetings	28-Feb-12	To create an environment that stimulates the economic growth	A	50% Achieved: The terms of reference are complete	Work in progress
Ensure that all stakeholders are well informed regarding LED matters by:						

Conducting a number of business awareness campaign	Minutes, attendance registers and report of the sessions/ campaigns conducted	Ongoing (Sessions conducted)	To create an environment that stimulates the economic growth	B	100% Achieved: Roadshows of cooperatives from the 17 October 2011	None
Conduct a comprehensive risk analysis and assessment of the directorate.	Departmental risk analysis report	31-Mar-12	To build a risk conscious culture within the organization	C	100% Achieved: The assessment was done	None
Ensure the LED Forum meetings are held	Minutes, attendance registers of the LED Forum Meetings	Quarterly	To ensure effective and efficient administration	D	0% Achieved:	LED Forum meeting must be held.

Department: Executive Mayor

KPA 2: Service Delivery and Infrastructure Development

Planned Performance				File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
2011/2012					As at 31 December 2011	
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
HIV/AIDS						
Number of meetings held	Compliance with the HIV and AIDS NSP (2007-2011) and a functional District Aids Council	Quarterly (4 Meetings)	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	A	50% Achieved: 2 Meetings were conducted in the period under review.	None
Number of sector plans submitted	Multi-sector plan developed	FDDM multi-sector plan including all government departments within the region.	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	B	0% Achieved:	Budget has been moved
Number of sectoral reports submitted	Consolidated multi-sectoral report	Consolidated multi-sector report	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	C	30% Achieved: Sectoral report submission by sectors	Work in progress
Number of mainstreamed items with HIV/AIDS within the FDDM departments	Informed and compliant FDDM departments with the framework	Ongoing	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	D	N/A for the period under review	Will be undertaken in the last half of the year
Number of high profiled campaigns held	Informed communities and changed attitudes and behaviour	1 Campaign for: Women dialogue, Men dialogue, Youth dialogue and dialogues for people with disabilities	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	E	25% Achieved: Women dialogue campaign was conducted. Men and people with disability dialogues were postponed due to the Executive Mayor's 100% days program.	Only youth dialogues will be done by June 2012

Number of awareness campaigns held	informed learners within the district and strengthened HIV prevention programmes within schools	Sep 2011 (4 schools campaigns	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	F	0% Achieved: The campaigns were postponed due to 100 days program	Budget has been moved in the budget adjustment
Number of awareness campaigns held, distributing male condoms, promotional material distributed and number of inmates reached	90% of services received by inmates and an increased number of willing inmates to test for HIV	Ongoing : 5 Prisons within the District	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	G	0% Achieved:	Budget has been moved in the budget adjustment. The campaign will be budgeted for in the new financial year of 2012/13
Number of male and female condoms distributed and promotional material	Sex workers awareness campaigns	Ongoing : Sex workers within the District and 3 high risk areas	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	H	0% Achieved: The awareness campaign was cancelled due to 100 Days	Budget moved for budget adjustment
Number of IEC, HCT, Male and female condoms distributed	Informed workforce and increased willingness to test for HIV	Ongoing: Employee assistance programme: HIV and AIDS awareness campaign	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	I	10% Achieved: A meeting has been held with the EAP Coordinator	Will be implemented in the next half of the year
Number of companies reached	Informed employees and compliant employers with HIV and AIDS relevant policies and guidelines	May 2012: 50% of companies within the district	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	J	N/A for the period under review	
Number of communities reached	A well coordinated World Aids Day	Dec 2011: 50% of the community within the district and celebration of the world aids day	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	K	100% Achieved: The Worlds Aids Day celebration was conducted	None
Number of training sessions held and caregivers trained	Informed and compliant caregivers with prescribed guidelines	Quarterly (All NGO's within the district - 1 training session)	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	L	0% Achieved:	Budget moved for budget adjustment
Number of patients receiving ART within the District	ART be received by 80% eligible patients	Ongoing (ART campaign with 80% of patients receiving ART)	To contribute towards the reduction in the prevalence of HIV/AIDS in the District	M		
Number of patients receiving HBC within the district	HBC is rendered within the district and is received by 80% of legible patients	Ongoing: HBC campaign 80% of patients receiving HBC	To ensure that there is provision of care, treatment and support to people living with HIV/AIDS and other terminally ill patients and their families within FDDM and ensure 100% availability of facilities and material	N	0% Achieved: Work in progress	Currently awaiting the report from the Department of Health
Number of people reached	Distigmatisation of HIV and AIDS and strengthened support to PWA's	May 2012: 1 candlelight memorial and celebration of red ribbon month	To ensure that there is provision of care, treatment and support to people living with HIV/AIDS and other terminally ill patients and their families within FDDM and ensure 100% availability of facilities and material	O	N/A for the period under review	

Number of NGO's benefited	Resources mobilized for NGO's as per the need analysis	20 NGO's beneficiaries	To ensure that there is provision of care, treatment and support to people living with HIV/AIDS and other terminally ill patients and their families within FDDM and ensure 100% availability of facilities and material	P	N/A for the period under review	The Handover Ceremony is yet to prevail
Number of organisations pledged as part of their social responsibility towards HIV/AIDS	Resources mobilized for NGO's as per the need analysis	At least mobilize resources amounting to R200 000,00	To ensure that there is provision of care, treatment and support to people living with HIV/AIDS and other terminally ill patients and their families within FDDM and ensure 100% availability of facilities and material	Q	100% Achieved: The Unit managed to mobilize an amount of R500 000 for the NGO's	None
Number of caregivers receiving stipends	Caregivers receiving Nationally determined stipends and compliance to legislative requirements HBC stipend	Ongoing: All caregivers affiliating to registered NGO's within the district with the ratio of 1 caregiver to 10 patient	To ensure that there is provision of care, treatment and support to people living with HIV/AIDS and other terminally ill patients and their families within FDDM and ensure 100% availability of facilities and material	R	0% Achieved:	A work in progress as we are currently awaiting the report from the Department of Health
Number of capacitated caregivers and received HBC/CHBC certificates	Capacitated caregivers with basic home based care training (59 Days)	Quarterly: 70% of all caregivers within the district	To ensure that there is provision of care, treatment and support to people living with HIV/AIDS and other terminally ill patients and their families within FDDM and ensure 100% availability of facilities and material	S	0% Achieved:	1 Training will be conducted in the next quarter.
Number of OVC and child headed households receiving grants and social services at local level	Compliant with OVC policy and programmes	Ongoing: 50% of OVC and child headed households	To ensure that there is provision of care, treatment and support to people living with HIV/AIDS and other terminally ill patients and their families within FDDM and ensure 100% availability of facilities and material	T	0% Achieved:	Budget moved for budget adjustment
Number of coordinators meetings held and information dissemination	Existing and functional uniform administration of a well managed HIV/AIDS programmes within the District	Quarterly (12 Monthly reports)	To develop a functional and uniform administrative system within the District	U	50% Achieved: 6 Reports were prepared	None
Number of monthly reports and quarterly reports submitted inclusive of the district statistics	Effective fight against HIV/AIDS with informed intervention strategies	Quarterly (12 Monthly reports)	To develop a functional and uniform administrative system within the District	V	50% Achieved:	None
WOMEN, CHILDREN, DISABILITY AND THE AGED						

Facilitate the establishment of shelter for abused women and children	Fully functional shelter for abused women and children	November 2011 - 1 Shelter	To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	X		
Number of skills workshops conducted	Improved knowledge of basic rights and understanding on historical background	4 workshops (1 per cluster)	To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	Y		
Number of seminars conducted	Men active participation on gender issues and gender based violence dialogues and seminars	4 seminars (1 per cluster)	To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	Z		
	Launch of Mens Forum		To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	AA		
Number of reported cases reduced and resolved	Reduced number of reported cases of women not being able to access their inheritance	4 Conferences (1 per cluster)	To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	BB		
	Young Women Parliament	September 2011 - 2 Sessions	To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	CC		
	Workshops career and Job Opportunity		To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	DD		
Number of female participants	Informed female participants	August 2011- 1 Session	To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	EE		
Number of household, schools and centres with food garden	Identification of child headed families and provide trainings	Ongoing 2011-2012 Awareness Campaigns	To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	FF		
Number of meetings	Consultation with relevant structures	4 Meetings	To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	GG		
Number of children orientated	Oriented children	50 Learners	To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	HH		

Number of campaigns	Awareness campaign	May 2012 - 500 Elderly people for World Abused Elderly Awareness Day	To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	II		
Celebration of children's Day	Executive Mayor's dance with children	June 2012 - 200 Children	To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	JJ		
DISABILITY						
Number of workshops and information sessions held	Effective structure representing people with disabilities	2 Workshops and 4 Meetings	To encourage people with disabilities to participate fully and contribute to the economy of the district and the country	KK	50% Achieved: 2 Meetings were conducted in August and December respectively. No workshops were conducted.	Workshops will be conducted in March and April 2012. Meetings will be held on February and May 2012.
Celebration day held	Informed and updated communities.	1 celebration	To encourage people with disabilities to participate fully and contribute to the economy of the district and the country	LL	0% Achieved:	The international day for persons with disabilities was Celebrated Provincial only. Our District celebration day will be done in February.
Number of NGO's visited	Accessible structures within the district	July 2012 - 15 NGO's and 1 audit report	To encourage people with disabilities to participate fully and contribute to the economy of the district and the country	MM	15% Achieved: 2 NGO's visited, Lesedi Disability Project at Koppies and Kamohelo Disability at Heilbron	Other visits were postponed due to the Executive Mayor's 100 Days. The outstanding visits will be done on Jan for 3 NGO's in Metsimaholo LM, Feb for 4 NGO's in Mafube LM, March for 3 NGO's in Ngwathe LM and April for 3 NGO's in Mqhehaka LM
1 day at work	exposure to working environment	Quarterly - 5 persons with disabilities	To encourage people with disabilities to participate fully and contribute to the economy of the district and the country	NN	0% Achieved:	Exposure of people with Disability will be done in the next quarter beginning with the month of February 2012
number of workshops	improved knowledge on career choices and available support	September 2012 - 20-30 learners with disabilities	To encourage people with disabilities to participate fully and contribute to the economy of the district and the country	OO	100% Achieved: Career Exhibition was conducted in Heilbron on September 2011	None
1 session	better understanding and experience of being a person living with disability	December 2011 FDDM employees	To encourage people with disabilities to participate fully and contribute to the economy of the district and the country	PP	0% Achieved:	Walk a day in my shoe will be done in April 2012

KPA 5: Good Governance and Public Participation

Planned Performance	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve
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2011/2012				File ref.	As at 31 December 2011	performance
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective			
Create awareness on our historic days regarding our democracy and successful hosting of the event within the community of Maokeng/Moqhaka and Fezile Dabi	Better understanding of our heritage and our rich history	February 2012 - 5000 people in attendance	To celebrate our historical Heritage and commemorate our Maokeng Day	A	N/A for the period under review:	None
Attract and enrol grade 12 learners who qualify for admission at tertiary institutions so that they can register to study at tertiary institutions	Increased number of black students who register at tertiary institutions and ultimately obtain formal qualifications to go into the job market	March 2012 - 200 students whose parents are unemployed or earn less than R5 000,00	To encourage culture of learning and have students registered with tertiary institutions	B	N/A for the period under review:	None
Attract and enrol grade 12 learners who qualify for admission at tertiary institutions so that they can register to study at tertiary institutions	Increased number of black students who register at tertiary institutions and ultimately obtain formal qualifications to go into the job market	March 2012 - 8 to 10 students with minimum of C symbol per year whose parents are unemployed or earn less than R5 000,00	To encourage culture of learning and have students registered with tertiary institutions	C	N/A for the period under review:	None
Give dignity to learners and encourage the learners to study hard and succeed in life	Motivated, encouraged and dignified learners who go to school and pass their studies	January - February 2012 - 200 Rural and urban school learners	To encourage culture of learning and restore dignity to the learners. To have young learners in school	D	N/A for the period under review:	None
create awareness regarding human rights within our democracy	Better understanding and awareness of our rich history and understanding of our human rights	March 2012 - 5000 people in attendance	To promote Human rights for all our communities and further create awareness on human rights	E	N/A for the period under review:	None
workshops are to be held in February. We must equip identified leaders with necessary skills so that they in turn will impart the knowledge to their communities	Leaders should be empowered and will then go back to communities to facilitate these workshops and further impart the knowledge to their communities	October 2011 and February 2012 - 960 community leaders and identified school learner	To promote and restore ethical behaviour and societal values and principles enshrined in the country's constitution	F	50% Achieved: The moral regeneration was held at Frankfort	
Identify needs of women and attract relevant stakeholders in order to equip them	Better participation of women in local government and improved service delivery by Council	August 2011 - 1000 Delegates	To promote and empower women in local government	G	0% Achieved:	Will be done in the next half of the year.

Create awareness on our historic days regarding our democracy and successful hosting of the event within the community of Ngwathe LM and Fezile Dabi	Better understanding of our heritage and our rich history	July 2011 - 10 000 People from Tumahole and around Ngwathe LM	To celebrate our historical Heritage and commemorate our Tumahole Day	H	100% Achieved: Tumahole day celebration was successfully held	None
Awareness campaign held	Better understanding of our heritage and our rich culture and history	September 2011 - 1 Campaign be held	To celebrate our historical heritage	I	100% Achieved: The awareness campaign was conducted as per the report from the LED department.	None
Food parcels	Distribution of food parcels to needy households	Dec-11	To celebrate our historical heritage	J	100% Achieved: 200 food parcels were distributed at Ngwathe Local Municipality in Edenville, farm dwellers were also supplied	None

Department:

Speaker

KPA 5: Good Governance and Public Participation

Planned Performance			
2011/2012			
Performance Indicator	Performance Measure	Target	IDP / SDBIP Objective
Number of Workshops and conferences conducted	Effective public participation efforts for Outreach Programmes	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	Speaker's Imbizo	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	Ward Committee Conference/Indaba	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	Ward Committee In-House Training	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	Capacity building of Community Based Organisations	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	District Managers (PA's to Speakers)	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance

Number of Workshops and conferences conducted	DPPO's Steering Committee workshops/meetings	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	Public/Civic Education/Hearing	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	District CDW Conference	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	Facilitation of the formation of street committees	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	induction of ward and street committees	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	Imvuselelo campaigns or ward meetings	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	back to school campaigns and know your service rights	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	Stakeholder Summit	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	Workshops for councillors.	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	Conferences for both ward committees and CDW's	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance
Number of Workshops and conferences conducted	Monthly meetings of ward committees and CDW's	2011-2012 (In all Four Local Municipalities)	To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance

Number of effective public participation, credible budget and IDP process.	Improved attendance of communities to the campaigns.	4 Campaigns	To strengthen a meaningful community participation & interaction program
Improved and functional relationship between these structures i.e. civics, NGO's, CBO's and ward committees on government programmes	Regular meetings for all stakeholders	4 Meetings (Quarterly)	To strengthen a meaningful community participation & interaction program

File ref.	Actual Performance from 01 July to 31 December 2011	Corrective measures taken / to be taken to improve performance
	As at 31 December 2011	
A	66,7% Achieved: Workshops to continue in the new year	workshops to continue in the new year
B	50% Achieved: Workshops to continue in the new year	workshops to continue in the new year
C	0% Achieved:	Budget for this purpose has been exhausted by the capacitation of CDW's cataract indentification project
D	50% Achieved: Workshops to continue in the new year	workshops to continue in the new year
E	0% Achieved:	The project will be done in the new year
F	0% Achieved:	Meetings to continue as planned

G	42% Achieved:	More meetings to be held in the remaining 6 months of the current financial year
H	66,7% Achieved:	More workshops to be held in the remaining 6 months of the current financial year
I	0% Achieved:	Not budgeted for in this financial year
J	0% Achieved:	Will be done in the new year
K	50% Achieved: Induction for Metsimaholo and Mafube LM has been conducted	Induction of newly elected ward committees to continue in the new year (for Ngwathe and Moqhaka)
L	60% Achieved:	Meetings to continue as planned
M	0% Achieved:	Both projects to be done in the new year
N	25% Achieved:	Budget for this purpose has been exhausted by the capacitation of CDW's cataract identification project
O	25% Achieved:	Budget for this purpose has been exhausted by the capacitation of CDW's cataract identification project
P	0% Achieved:	Budget for this purpose has been exhausted by the capacitation of CDW's cataract identification project
Q	60% Achieved:	Meetings to continue as planned

R	50% Achieved	More meetings to be held in the remaining 6 months of the current financial year
S	25% Achieved:	More meetings to be held in the remaining 6 months of the current financial year