

KPA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /program(s)	Target	Budget	Turnaround Strategy	Time Frame	LM area
To enhance human capacity & productivity within the municipality.	Implement retention strategy through conducive working environment and acknowledgement of extra-ordinary performance.	Low turnover of staff	Reduced number of personnel leaving the municipality for better benefits elsewhere	Implementation of retention strategy	0	Operational		Ongoing	FDDM
								Ongoing	
	Promote employee wellness	Healthy & productive workforce	Number of employees assisted	Employee Assistance Program	All officials	R150 000,00		Ongoing	FDDM
		Number of sporting activities held	Internal Sports	As per approved schedule and for all employees	R80 000,00		Ongoing	FDDM	
Standardization of systems and policies	Consistency of policies applications	Number of policies	Review of policies when necessary	At least 8 policies	Operational		Ongoing	FDDM	
							Ongoing		
Provide bursary scheme for further studies by employees	Competent employees	Number of employees awarded bursaries	Internal bursary scheme	All officials subject to availability of funds	R300 000,00		May/June and Jan/Feb	FDDM	
To maintain sound labour relations	Effective implementation of recognized collective agreements, applicable legislation and policies.	Healthy and conducive working environment							

			Compliance with collective agreements legislation and policies	Workshops	All municipalities	Operational	A 3.3.1	Ongoing	FDDM
	Collective bargaining with organized labour on matters of mutual interest at local level.	Sound labour relations	Number of meetings	Functional Local Labour Forum	4 meetings	Operational		Quarterly	All
To capacitate and support all municipalities within the District for service excellence (institutional arrangements)	The implementation of an HRD strategy for short and medium term as a framework for current and future skills development tool in all municipalities.	Competent employees and Councillors and ward committee	Number of employees received training.	Conduct training as per the WSP	FDDM and All LM's			July 2011 - June 2012	
				Development of ATR	FDDM				
To capacitate ward committees to be able to align their ward based projects with the IDP's of their respective Municipalities through a fully fledged qualification	Rollout capacity building program of interventions to provide Ward Committees with necessary competencies		Number of ward committees trained.	Training of ward committees (Subject to adequate funding from COGTA)	FDDM	R200 000 and COGTA will subsidize with R650 000			
			Documented annual training report.						
	Institutional assistance to local municipalities	Effective and functional systems	Number of projects	Assistance to local municipality (Capacity Building as and when required)	All municipalities	operational		Ongoing	All
	Exchange and networking on best practices through relevant IGR structure and alignment of CSS activities with the readily established local municipalities' assistance unit	Stable and informed communities	Reduced number of protests and demonstrations by communities.	IGR structure engagements	All municipalities	Operational		Ongoing	All
To support municipalities within the district with compliance on the applicable legislative framework	Establishment of the District Legal Forum.	Reduced litigation cases	Number of meetings held	District legal Forum	At least 4 meetings	Operational		Quarterly	FDDM and LM's
To create skills development opportunities for students and unemployed in the district	Create a data base of students and unemployed in the district	Employability and marketable students within the District	Number of learnerships, internships, bursaries and in-service training provided.	Capacity building of unemployed through learnerships, internships, bursaries and in-service training subject to approval and funding by LGSETA and FDDM	All unemployed students/learners within the District	SETA's funding for learnerships		Ongoing	

		Number learnerships provided	EMS Learnerships	250 unemployed learners	R8 046 260.20 LGSETA, FDDM and LM's.	01 August 2011 to 28 Feb 2013	~"
		Enabling economic environment.					

To ensure effective and efficient administration	Adherence to service standards (implementation of Batho Pele principles and belief set)	Responsive administration	Number of customer satisfactory surveys conducted.	Customer Satisfaction surveys	1 Survey for the following (Sector departments, communities and local municipalities)				All
	Develop administration strategy and plan		Maintenance of classified information.						
			Timeous response to correspondence and queries	Administrative strategy and plan					
Compliance Occupational Health & Safety Act	No incidence and injuries		Rate of safety incidents and claims reduced.	OH & S implementation	All FDDM Workplaces	Operational		Ongoing	FDDM
	Adherence to code of conduct for staff members as per Municipal Systems Act.	No elements of fraud, theft, corruption and mismanagement of assets	Accountable administration and disciplined workforce	Workshops with all staff	All officials	Operational		September 2011 and March 2012	FDDM
	Comply with agreed systems and procedures	No elements of fraud, theft, corruption and mismanagement of assets	Accountable administration and disciplined workforce	Workshops with all staff and councillors	All officials	Operational		Ongoing	FDDM
	Restriction of unauthorized entries	A safe and secure working environment	Proper & effective access control	Guarding Services	6 Security personnel	R250 000			Ongoing
	Implementation of electronic security system			Business continuity planning	1 Security plan	R400 000		Sep-11	FDDM
ESS Vredefort Dome				4 Access points	R 100 000		Sep-11	FDDM	
To render effective and efficient ICT Services	All ICT systems are functional and available to users	Secure IT Environment	Number of updates	Attend to and implement effective security standards in line with policies	52 Updates	Operational		Weekly updates	FDDM
		Capable in house IT Support	Trained IT Technician	Attend core IT Courses	IT staff	Operational		Ongoing	FDDM
		Standardized specifications for both Hardware and Software	Number of hardware and software specifications	Convening the ICT Steering Committee Meeting	4	Operational		Quarterly	FDDM
				Development and updating of IT hardware and software specifications	Applicable hardware	Operational		Ongoing	FDDM
		Elimination of duplicate Systems	Number of IT Software Audit	IT software audit	2	Operational		Ongoing	FDDM
		Alignment of ICT Policies with new legislation	Number of ICT Policies reviewed	Review ICT Policies Attend to and implement effective security standards in line with policies	At least 4			30-Jun-12	FDDM

	Effective IT Helpdesk	IT Helpdesk	IT Helpdesk	1	Operational		Ongoing	FDDM
Respond to changes in software related technologies	Up to date software and hardware in use.	Number of researches conducted	Research software and hardware technology changes	Ongoing	Operational		Ongoing	FDDM

**KPA 2
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Turnarou nd	Time Frame	LM area	Activities
WATER AND SANITATION										
	Assist Local Municipalities financially, technically and administratively with the implementation of water and sanitation projects.	Projects implemented and completed on time	Water and Sanitation Projects implementation	Upgrading of outfall sewer	100% of projects implemented and completed	R3,200 000,00		2011-2012	Mafube LM (Namahadi Ext 23 Mamello Frankfort)	Project management
Upgrading of Water Treatment Works				R3,525 000,00		2011-2012		Moqhaka LM (kroonstad, Viljoenskroon & Steynrus)	Project management	
Laboratory				R1,200 000,00		2011-2012		Metsimaholo LM (Sasolburg & Deneysville)	Project management	
ROADS AND STORM WATER										
				Pedestrian steel bridge		R1 m		2011-2012	Ngwathe LM (Tumahole)	Project management
				EPWP Storm Water Canals		R3, 000 000,00		2011-2012	Ngwathe LM (Tumahole)	Project management

	Ensure that new networks adhere to applicable standards	Approved designs and loaded onto GIS	Number of approved designs as per local municipalities standards and loading to GIS	Assessment of new designs		operational		Ongoing	FDDM	Loading of approved designs to GIS System
To ensure that Municipal Health Services are effectively and equitably provided in the District.	Determine the status of all domestic water supplies through sampling and inspection	All samples to comply	% of samples complying to SANS 241	Sampling		operational		Ongoing	All LM's	Monthly sampling
	Determine the status of final effluent at sewage treatment plants through sampling	All samples to comply	% of samples complying to relevant standards	Environmental Health Status of surface water sources through trans-disciplinary research		Ongoing		Ongoing	Mafube & Ngwathe LM	Six monthly sampling
	Implement surface water sampling program	All samples to comply	% of recreational water samples complying with SAWQG standards.	Environmental Health Status of surface water sources through trans-disciplinary research		Ongoing		Ongoing	Mafube and Ngwathe LM	Six monthly sampling
	Conduct education and awareness campaigns on water, sanitation and storm water management	At least one education and awareness campaign per local municipality	Education and awareness campaigns held per local municipality.	Education and awareness campaign in local municipalities		Ongoing		Ongoing	All LM's	Community involvement, Develop a programme, Obtain equipments
ELECTRICITY										
To facilitate the provision of electricity in the District	Assist Local Municipalities financially, technically and administratively with the implementation of electricity projects.	Projects implemented and completed on time	Number of connections	2. Electricity supply to farm workers	100% of projects implemented and completed	R75 000,00		Ongoing	FDDM	Project Management
	Ensure that local municipalities comprise of adequate personnel to deal with effective service delivery.	Provision of FDDM technical personnel to assist local municipalities with projects.	Provision of FDDM technical personnel to assist local municipalities with projects.	Technical personnel assistance	All local municipalities	operational		Ongoing	FDDM	Technical assistance
	Ensure that local municipalities eliminate illegal connections and implement loss control measures and systems.									
	To assist local municipalities with community awareness campaigns in the effective utilization of the electricity	Number of awareness campaigns conducted	Conduct awareness campaigns jointly with local municipalities	Operations	All local municipalities	Operational		30-Jun	FDDM	District Energy Forum meetings
SPATIAL PLANNING										
To promote sustainable human settlements	Development of SDF's for the district and local municipalities	Guidelines for schemes and spatial implications for plans	District and local municipalities SDF's	Develop and review of SDF's for the district and local municipalities	1	R100 000,00			FDDM	Appointment of Service Providers

	Facilitate town planning Schemes for local municipalities	Local municipal guidelines for land use control	Approved local municipality town planning schemes	Interpretation of policies and legislation	4	operational		30-Jun		Town planning facilitation
	Compliance with planning laws, policies and standards	Administrations of applications by laws, policies and standards	Consistent and guided planning	Attending trainings and workshops	Ongoing	operational				Workshops & training
	Protection of natural resources and unique areas/features	Avoided and mitigated negative environmental impacts	Applications received	Evaluation of applications received	Ongoing	operational				Evaluation of applications
	Evaluation of development applications	Applications approved/ not approved	Number of application received and processed Number of Site visits on development application areas	Feedback on applicants	Ongoing	operational		12 Months	FDDM FDDM	Evaluation of applications
	Ensure that local municipalities comprise of adequate personnel to deal with effective town planning work	Provision of personnel assistance to local municipalities	Provision of FDDM town planning personnel to assist local municipalities with projects.	FDDM personnel offering technical assistance	1	operational		Ongoing	All municipalities	Town planning activities
GEOGRAPHIC INFORMATION SYSTEM										
To effectively quantify and prioritize needs of service delivery	Implementation of corporate GIS	Relevant data collection from municipalities and public entities	Functional corporate GIS	Reliable data sourced from departments	5	operational		Ongoing	FDDM	Data Collection
	Uploading of updated data	Clean data SG/Deeds	Availability of GIS data	Auditing data from SG V/S deeds	5	Operational			Data Collection	
	Integrate corporate GIS with Local Municipalities	Infrastructure to connect with LM's	Local municipalities connected to FDDM corporate GIS							
WASTE MANAGEMENT										
To monitor waste management system	Develop, update and implement the Integrated Waste Management Plans	Completed, updated and Approved IWMP's ensuring coordinated support	Approved and implemented Waste Management Plans	Monitoring the implementation of integrated waste management plans	1	DETEa appoint Service Provider		30-Jun	All LM's	Implement the IWM plan
	Conduct community environmental awareness and educational campaigns and encourage entrepreneurship through re-use, reduction and recycling.	Waste Reduction	Number of awareness and educational campaigns conducted on re-use, reduction and recycling	Waste Management Educational and Awareness Campaigns	4	operational		1 per quarter	All LM's	Community involvement, Develop a programme, Obtain equipments
FOOD CONTROL										

To ensure that municipal health services are effectively and equitably provided in the district	Issue all food premises with certificate of acceptability (R918) when complying	Compliant food premises	Number of certificates of acceptability (R918) issued	Milk project combined with Health & Hygiene Education	Ongoing	Operational		Ongoing	All LM's	Conduct and Hygiene education
	Implement food sampling programme at all relevant food premises and food manufacturers as part of routine and project based	Food sampling programme implemented	Number of food sampling programs undertaken	Bacteriological Sampling at Food trolleys for hygienic preparation of food	Ongoing			Ongoing	All LM's	Food sampling at food trolleys
	Implement health campaigns on food safety	Ensure food safety	Number of campaigns on food safety undertaken	Food safety campaigns	Ongoing				All LM's	Conduct health education
	Investigate food poisoning cases	Food poisoning cases resolved	Number of food poisoning cases investigated	Ongoing	All reported cases				All LM's	Investigations
ENVIRONMENTAL POLLUTION CONTROL (AIR QUALITY MANAGEMENT)										
To ensure that municipal health services are effectively and equitably provided in the district	Implement air quality management plan	Compliance with NEMA	Reduced air pollution (concentrations) levels	Phased implementation of AQMP	Ongoing			30-Jun	All LM's	Drafting of By-laws
	Educational projects and awareness programs on air quality management	Highly informed communities on Air Quality	Number of educational projects and awareness programs conducted	Basa njengo magogo	4			30-Jun	All LM's	Appointment of the service provider.
	Implement and promote community awareness campaigns and educational programs to enhance public participation in environmental issues and other environmental health related programs	Enhanced public participation in environmental issues	Number of awareness campaigns and educational programs through councillors and schools programmes, public meetings, community workshops etc. conducted	Awareness and Campaigns focusing on local communities	4			30-Jun	All LM's	Preparations (Procurement of logistics) for the awareness campaigns
CHEMICAL SAFETY										
To ensure that municipal health services are effectively and equitably provided in the district	Implement chemical safety programs	Reduction in chemical poisoning incidences	Number incidences of organophosphate poisoning and complaints related to chemical safety	Educational and awareness programs	2	Operational		Ongoing	2 Local Municipalities	Information sharing at Local Radio Stations
	Promote reporting of cases regarding chemical poisoning	Accurate record keeping	Number of chemical poisoning cases received	Investigations / Education on poisoning cases. (As and when required)	12	Operational		Ongoing	All LM's	Visits and consultations
	Implement proper end user education program at schools on chemical safety	Well informed communities	Number of education and awareness programs conducted.	Educational and awareness programs	2	Operational		Ongoing	2 Local Municipalities	Information dissemination on chemicals
NOISE CONTROL										

To ensure that municipal health services are effectively and equitably provided in the district	Law enforcement and compliance monitoring	Compliance with Noise Control Regulations	Number of statutory notices issued	Law enforcement and compliance monitoring (Complaints, Noise measurements)	As and when necessary	Operational		Ongoing	All LM's	Law enforcement
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VECTOR CONTROL										
To ensure that municipal health services are effectively and equitably provided in the district	Facilitate, advise and educate on vector control	Informed community on vector infestation	Reduced number of vector infestation cases	Physical and chemical pest control	Ongoing (As and when required)	Operational		Ongoing	All LM's	Distribution of pesticides and identification of vector infestation breeding
SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES EXCLUDING IMMUNIZATION										
To ensure that municipal health services are effectively and equitably provided in the district	Prevent the escalation of communicable diseases	Reduction in communicable diseases notifications	Number of educational campaigns conducted	Educational campaigns	Ongoing	Operational		Ongoing	All LM's	Campaigns
	Report on communicable disease investigations	Reduction in communicable diseases	Number of reported and resolved cases regarding communicable disease	As and when necessary	As per reported cases				All LM's	Compilation of reported cases and resolved
DISASTER MANAGEMENT										
To ensure effective and efficient implementation of Disaster Risk Reduction	Establish an effective disaster management centre.	Operational centre	Installed IMS. Emergency communication facility in place. Equipped DOF. Number of critical positions filled.	Disaster management centre establishment	One district centre			Jan-12	FDDM	Procurement of DM equipment
	Develop and or review disaster plans.	Effective response to disaster incidences	Clear, documented and updated DM Risk Assessments. DM framework and contingency plans.	Disaster management plan review	One	R300 000.00		Mar-12	FDDM	Procure services of service Provider
	Promote integrated and coordinated disaster management responses through partnerships between different stakeholders through cooperative relations between all spheres of government	Disaster relief measures implemented	Develop guidelines on emergency communication with systematic protocol operation	Joint operation programmes	N/A	Operational		During incidents/disaster outbreak	FDDM	Joint operations
FIRE FIGHTING SERVICES										
Planning, co-ordination and regulation of the Fire Services in the district	Co-ordinating fire fighting activities	Effective provision of fire fighting services	Number meetings held	Meetings of the fire fighting forum	4	Operational		Quarterly	FDDM	Meeting with LM
	Development of fire fighting	Capacitated fire fighting staff	Number of fire fighters trained	Development programme for (fire fighter)	All current fire fighters	R200 000,00		30-Jun-12	FDDM	Training

	The purchasing of vehicles, machinery, equipment and materials	Effective provision of fire fighting services	Number of fire fighting equipment purchased	Procurement of Fire fighting equipment (Medium Pumpn Fire Fighting Engine.)	3	R1,400 000,00		30-Jun-12	3 LM's	Call for tender
				Renovation of fire fighting station at Mafube Local Municipality	120 Square metres	R1,500 000,00		30-Sep-11	Mafube	Extension of scope
				Purchase of furniture and equipment		R 100 000		30-Nov-11	Mafube	Procurement
HIV/AIDS										
To contribute towards the reduction in the prevalence of HIV/AIDS in the District	Develop effective governance system	Compliance with the HIV and Aids NSP (2007-2011) and a functional District Aids Council	Number of meetings held	Meetings with all government departments and sectors within the district	4 meetings	R60 000,00		Quarterly	FDDM	Preparations for meetings and Meetings with Local Councils on AIDS
	Submission of sector plans by all sectors within the District	Multi-sector plan developed	Number of sector plans submitted	FDDM multi-sector plan	All government departments and sectors within the region			Quarterly	FDDM	Facilitation of the submission of the sector plans by sectors
	Submission of sector reports	Multi-sectoral report consolidated	Number of sectoral report submitted	Consolidation of multi-sectoral report	All government departments and sectors within the region			Quarterly	FDDM	Facilitation of the submission of the sector reports
	Facilitation of information session workshop with all FDDM departments	Informed and compliant FDDM departments with the framework	Number of mainstreamed items with HIV and AIDS within the FDDM departments	HIV and AIDS mainstreaming within FDDM departments	Departments within FDDM			Ongoing	FDDM	Preparation of information session and workshops.
	Develop high profile campaigns utilizing peer influence to promote HIV testing and Disclosure	Informed communities and changed attitudes and behaviour	Number of high profiled campaigns held	Women dialogues and testing	1 campaigns	R100 000,00		Aug-11	FDDM	Logistical preparations and conducting the campaign
				Men-dialogues and testing	1 campaign					
				Youth dialogues	1 campaign					
				People with disability	1 Campaign					
	Strengthen HIV prevention programmes in schools	Informed learners within the district and strengthened HIV prevention programmes within schools	Number of awareness campaigns held	School awareness campaigns	4 Schools campaign	R50 000,00		Sep-11	FDDM	Logistical preparations and conducting the campaign
	Ensure incremental roll out of comprehensive customised HIV prevention package in prisons including access to HCT and condoms	90% if services received by inmates and an increased number of willing inmates to test for HIV	Number of awareness campaigns held.	Inmates HCT Awareness campaigns	5 Prisons within the District	R50 000,00		Ongoing	FDDM	Logistical preparations and conducting the campaign
Number of male condoms distributed										
Number of promotional material distributed										
Number of inmates reached										
Ensure incremental roll out of comprehensive customised prevention package for sex	Informed sex workers and willing to test for HIV. Increased number of sex workers receiving	Number of male and female condoms distributed	Sex workers awareness campaign	Sex workers within the district and 3 high risk areas	R30 000,00		Ongoing	FDDM	Logistical preparations and conducting the campaign	
		Number of promotional material distributed								

To ensure that there is provision of care, treatment and support to people living with HIV and AIDS and other terminally ill patients and their families within FDDM and ensure 100% availability of facilities and material

Facilitation of comprehensive prevention package for workplace based intervention	Informed workforce and increased willingness to test for HIV	Number of IEC material distributed	Employee and Assistance Programme: HIV and AIDS awareness campaign	FDDM employees	Operational		Ongoing	FDDM	Logistical preparations and conducting the campaign
		Number of HCT material distributed							
		Male and female condoms distributed							
Facilitation of HIV and Aids workplace	Informed employees and compliant employers with HIV and Aids relevant policies and guidelines	Number of companies reached	EAP workshop (SABCOHA)	50% of companies within the district	R50 000,00		May-12	FDDM	
To ensure the implementation of an integrated multi-sector plans at the district level	A well coordinated World Aids Day	Number of communities reached	World AIDS Day Celebration	50% of the community within the district	Operational		Dec-11	FDDM	Logistical preparations for the celebrations
Facilitate training on guidelines for infection control	Informed and compliant caregivers with prescribed guidelines	Number of training sessions held	Caregivers workshop on guidelines for infection control	All NGO's within the district. 1 training session	Operational		Quarterly	FDDM	Logistical preparations and conducting the
		Number of caregivers trained							
Ensuring comprehensive package of ART to eligible children and adults	ART be received by 80 % legible patients	Number of patients receiving ART within the District	ART Campaign	80% of patients receiving ART	Operational		Ongoing	FDDM	
Ensuring comprehensive package of a palliative care to eligible children and adults	HBC is rendered within the District and is received by 80% of legible patients	Number of patients receiving HBC within the District	HBC Campaign	80% of patients receiving HBC	Operational		Ongoing	FDDM	Logistical preparations and conducting the campaign
Strengthen support to PWA and attitude change	Distigmatisation of HIV and AIDS and strengthened support to PWAs	Number of people reached	Candle light memorial and celebration of Red Ribbon Month	1 candlelight Memorial per LM	Operational		May 2012 and Nov 2012	FDDM	Logistical preparations for the celebrations
Mobilize resources for HIV and AIDS related matters	Resources mobilized for NGO's as per the need analysis	Number of NGO's benefited	FDDM HIV/AIDS Benefit Jazz Festival	20 NGO's beneficiaries			Nov-11	FDDM	Event logistical arrangements
		Number of organisations pledged as part of their social responsibility towards HIV and AIDS	Company pledges	10 NGO's as beneficiaries				FDDM	Preparation of the Gala event

To develop a functional and uniform administrative system within the District	Coordination of CHBC as part of EPWP	Caregivers receiving Nationally determined stipends and compliance to legislative requirements- HBC stipends	Number of caregivers receiving stipends	CHBC as job creation	All caregivers affiliating to registered NGO's within the district with the ratio of (1 caregiver to 10 patients). NGO's submitting reports to DOH or DSD	Operational		Ongoing	FDDM	Stakeholder engagements for funding, Preparation of meetings and legislation analysis pertaining to HBC stipends	
		Capacitated caregivers with basic home based care training (59 days)	Number of capacitated caregivers and received HBC/CHBC certificates	Basic Home Based Care training for caregivers	70% of all caregivers within the district			Quarterly	FDDM	Conducting training or and appointing a training service provider	
		Coordinated processes of tracking OVC and child headed households within the District	Compliant with OVC policy and programmes	Number of OVC and child headed households receiving grants and social services at local level	Grants for OVC and Child Headed households	50% of OVC and child headed households within the District	Operational		Ongoing	FDDM	Compiling a database and identification of OVC and childheaded households
		Facilitate synergy within the district	Existing and functional uniform administration of a well managed HIV and AIDS programmes within the District	Number of coordinators meetings held and information dissemination	Meetings with coordinators	At least 4 meetings with HIV and AIDS Coordinators	Operational		Bi-monthly	FDDM	Preparation of meetings
		Submission of monthly and quarterly reports to the Office of the Executive Mayor	Effective fight against HIV and AIDS with informed intervention strategies	Number of monthly reports and quarterly reports submitted(Inclusive of district statistics)	Submission of report (to advice government on HIV and AIDS related matters within the district)	12 Monthly and 4 quarter reports	Operational		Quarterly	FDDM	Preparation and submission of reports
WOMEN, CHILDREN, DISABILITY AND AGED											
To ensure effective aftercare and awareness for the elderly, women, children and people with disabilities	Involve all stakeholders e.g. Private sector for funding and other government departments for political buy-in	Fully functional shelter for abused women and children	Facilitate the establishment of shelter for abused women and children	Shelter	1 Shelter	operational		Nov-12	FDDM	Involve all stakeholders e.g. Private sector for funding and other government departments for political buy-in	
	Rural women skills workshop and annual women's day celebrations	Improved knowledge of basic rights and understanding on historical background	Number of skills workshops conducted	Skills workshops.	4 workshops (1 per cluster)	R800 000,00		Aug-11	FDDM	workshop preparations and conducting workshops; procurement of services	
	To mobilize and empower men on gender and other related issues based on violence	Men active participation on gender issues and gender based violence dialogues and seminars	Number of seminars conducted	Seminars	4 seminars (1 per cluster)	R50 000,00		May-12	FDDM	Motivational talks and seminar preparations and conducting those seminars; procurement of services for catering and other related logistics	
				Launch of Mens Forum	Launch of Mens Forum in the seminar	R60 000,00		May-12	FDDM	Facilitation of the launch in the seminar	

Educating communities on healthy life and cost savings especially women and child headed	To empower women on their rights and their inheritance and be able to monitor policies, legislations in place	Reduced number of reported cases of women not being able to access their inheritance	Number of reported cases reduced and resolved	Widow Conference	4 Conferences (1 per cluster)	R40 000,00		May-12	FDDM	Inviting relevant departments and stakeholders to give presentations. Also involving local radio station to have slots in discussing such issues.
				Young Women Parliament	2 Sessions	R200 000,00		September 2011 and June 2012	FDDM	Involvement of relevant stakeholders, National Youth Agency, Young MP's and MPL's
				Workshops career and Job Opportunity		R40 000,00		Sep-11	FDDM	Engaging relevant stakeholders
	Empowerment of Child Headed household	Informed female participants	Number of female participants	Women's day Motivational Session	1 Session	R80 000,00		Aug-11	FDDM	Ensuring the participation
		Identification of child headed families and provide trainings	Number of household, schools and centres with food garden	Awareness campaigns on food gardens	Awareness Campaigns	operational		Ongoing 2011-2012	FDDM	Develop a partnership with Department of Social Development and Education
	To ensure effective aftercare and awareness for the elderly people and children	Effective structures in place	Consultation with relevant structures	Number of meetings	Meetings	4 Meetings	Operational		Ongoing 2011-2012	FDDM
Informed communities on social matters (Basic Human Rights)		Oriented children	Number of children orientated	Take a girl child to work	50 Learners	R20 000,00		May-12	FDDM	Engaging schools and selections of girls to be taken to work
			Number of campaigns	Awareness campaign	500 Elderly people for World Abused Elderly Awareness Day	R80 000,00		May-12	FDDM	Arranging for the campaign
		Celebration of children's Day	Executive Mayor's dance with children	200 Children	R50 000,00		Jun-12	FDDM	Engaging relevant structures ECD, Orphanage centres and child headed centres	
DISABILITY										
To encourage people with disabilities to participate fully and contribute to the economy of the district and the country	Strengthening the District Disability Forum	Effective structure representing people with disabilities	Number of workshops and information sessions held	Workshops and sessions	2 Workshops and 4 Meetings			Quarterly meetings and workshops bi-annual	FDDM	workshop preparations and conducting workshops and meetings; procurement of logistical services

	Celebration of the international day for people with disabilities	Informed and updated communities.	Celebration day held	Celebration of international day for people with disabilities	1 celebration			Dec-11	FDDM	consultation with disability forums; form a task team and procure logistical services
Accessibility of facilities, roads and government institution within the district	To get the district status on accessibility of facilities	Accessible structures within the district	Number of NGO's visited	Collection of information and accessibility audit	15 NGO's and 1 audit report			Jul-12	FDDM	Setting up appointments, arranging meetings with sector departments, preparing a detailed report
To encourage compliance of Acts	Compliance of equity plan	exposure to working environment	1 day at work	take a person with disability to work	5 persons with disabilities	Operational		Quarterly	FDDM	take a person with disability to work
	information sessions on careers available in all sectors to break barriers of stereotype when it comes to career choices	improved knowledge on career choices and available support	number of workshops	career exhibitions for people with disabilities	20-30 learners with disabilities			Sep-11	FDDM	consultation with disability forums and Institutions of higher learning; form a task team. and conduct exhibitions
	to emphasise the need for reasonable accommodation in the workplace	better understanding and experience of being a person living with disability	1 sessions	walk a day in my shoes awareness campaign	FDDM employees	Operational		Dec-11	FDDM	get the FDDM employees to experience disability and educate them more on disability issues
YOUTH DEVELOPMENT										
To explore youth development opportunities and access to available resources	To outline the youth month programme and annual programme of both the District and Local Municipalities	approved annual plan for youth programmes	4 x interactive sessions between YDOs and Youth					Jun-11	FDDM	preparatory meetings; procurement of services and mobilisation of youth through loud hailing and pamphlets and posters to schools and community centres
	Repositioning Fezile Dabi on extensive Youth Development programmes	youth that better understand the historical background behind June 16	June 16 celebrations					Jun-11		
To assist youth with social grants and IDs	voter education	increased number of eligible voters who are registered	on going workshops with Home Affairs Department						Frankfort/ Namahadi	preparatory meetings; procurement of services and mobilisation of youth through loud hailing and pamphlets and posters to schools and community centres

To push back or alleviate poverty	buy a voucher and contribute towards generating funds that can be used by destitute families	provision of basic needs for 50 families e.g. food. Clothing or school uniform for children from these families	meetings with businesses and potential sponsors e.g. NGOs, schools and faith based organisations						FDDM	collect data and statistics; conduct research; procure service providers for logistics related to the programme; provide buses to rural communities
To deepen democracy	maximise young people's participation in bettering their lives through community projects	sustainable jobs created for 100 young people	research programmes and present community programmes on TV						Zamdela	buy a voucher and contribute towards generating funds that can be used by destitute families
To involve young women in the course to change and empower their lives whilst employing their talent.	To expose young women to beauty pageants like Miss South Africa and Miss Teen	to participate at the Miss SA beauty pageant	4 x Auditions, 1 workshop and 1 camp and 1 final event						FDDM	research programmes and present community programmes on TV
To create skills development opportunities for students and unemployed in the district	Provision of full time bursaries and registration fees to youth in the district	Youth development	Number of fulltime bursaries awarded. Number of registrations bursaries awarded	Provision of fulltime bursaries and registration fees payments.	08 Fulltime students	R660 000		Jan/Feb/May/Jun	FDDM	meeting and formation of a task team; engage sponsors and corporate/ business people; 4 x Auditions, 1 workshop and 1 camp and 1 final event; procurement of event management company
					80 Registration fees	R300 000.00				selection of students and interviews; prepare letters of commitment going to tertiary institutions

Director PM & PWand GIS Officer				X	X	X	X	X	X	X	X	X	X
All EHP's			1050 011 09 1315			X	X	X	X	X	X	X	X
All EHP's				X	X	X	X	X	X	X	X	X	X
All EHP's				X						X			
All EHP's						X						X	
Director PM & PWand D Maree			2200507100403	X	X	X	X	X	X				
Director PM & PW				X	X	X	X	X	X	X	X	X	X
Dep Manager Electrical Services				X	X	X	X	X	X	X	X	X	X
Ms Q Nyezi			102501161623					X			X		

Ms Q Nyezi				X	X	X	X	X	X	X	X	X	X
Ms Q Nyezi													
Ms Q Nyezi				X	X	X	X	X	X	X	X	X	X
Ms Q Nyezi				X	X	X	X	X	X	X	X	X	X
Ms Q Nyezi				X	X	X	X	X	X	X	X	X	X
Ms Q Nyezi				X	X	X	X	X	X	X	X	X	X
Ms Q Nyezi and Mr H Gadisi													
Ms Q Nyezi and Mr H Gadisi				X	X	X	X	X	X	X	X	X	X
Mr H Gadisi				X	X	X	X	X	X	X	X	X	X
Assistant Manager MHS			1050 011 09 0465	x	x	x	x	x	x	x	x	x	x
Assistant Manager MHS						X			x			X	

Assistant Manager MHS			1050 011 09 0465	x	x	x	x	x	x	x	x	x	x
Assistant Manager MHS				x	x	x	x	x	x	x	x	x	x
Assistant Manager MHS				x	x	x	x	x	x	x	x	x	x
Assistant Manager MHS				x	x	x	x	x	x	x	x	x	x
Assistant Manager MH Auxiliary service, Industrial Pollution Officer				x	x	x	x	x	x	x	x	x	x
Assistant Manager MH Auxiliary service, Industrial Pollution Officer						x			x			x	
Assistant Manager MH Auxiliary service, Industrial Pollution Officer						x			x			x	
Assistant Manager MHS Auxiliary Services/ EHP Pollution Control						x			x				
Assistant Manager MHS Auxiliary Services/ EHP Pollution Control				x	x	x	x	x	x	x	x	x	x
Assistant Manager MHS Auxiliary Services/ EHP Pollution Control					x								x

Assistant Manager MHS Auxiliary Services/ EHP Pollution Control				x	x	x	x	x	x	x	x	x	x
Assistant Manager's MHS/ EHP's				x	x	x	x	x	x	x	x	x	x
Assistant Manager's MHS/ EHP's				x	x	x	x	x	x	x	x	x	x
Deputy Manager - Disaster Management			1040 011 160 315	X	X	X	X	X	X				
Deputy Manager - Disaster Management			1040 011 160 320	X	X	X	X	X	X				
Deputy Manager - Disaster Management				X	X	X	X	X	X	X	X	X	X
Director Health & Public Safety						X			X			X	
Director Health & Public Safety				X	X	X	X	X	X				

Special Programs Officer													
Special Programs Officer						X							
Special Programs Officer						X							
Special Programs Officer					X								
Special Programs Officer				X	X	X	X	X	X	X	X	X	X
Special Programs Officer				x	x	x	x	x	x	x	x	x	x
Special Programs Officer				x	x	x	x	x	x	x	x	x	x
Special Programs Officer													
Special Programs Officer													
Disability Officer					x	x		x		x		x	

Youth Development Coordinator				X	X	X	X	X	X	X	X	X	X	X
Youth Development Coordinator														
Youth Development Coordinator and PA - Mayor				X	X	X	X	X	X	X	X	X	X	X
HR, Health and Safety Practitioner, Youth Development Coordinator and PA - Mayor				X	X	X								
Manager CSS and C.F.O.; PA - Mayor			1004 021 09 0145 - Bursaries New External; 1005 021 09 0146 - Bursaries Registrations	X					X	X	X	X	X	X



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LOCAL ECONOMIC DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Turnaround Strategy	Time Frame	LM area	Activities
KEY SECTOR: LOCAL ECONOMIC DEVELOPMENT										
To create an environment that stimulates the economic growth	Update and review the economic development strategy in conjunction with all key stakeholders	Simple Economic Strategy and an Investment Portfolio	Facilitation of the District economic development strategy and investment portfolio	Review of the LED Strategy and development of the Investment Portfolio	1 LED Strategy and 1 Investment portfolio	R1 m (External Funding)		2011-2012	FDDM and LM's	Advertisements, appointments and implementation
	Involve all business sectors in the district to identify the areas that can be developed for economic growth	An interactive plan identifying the economic development growth areas	Number of LED Forum meetings	LED Forum meetings	4	Operational		Quarterly	FDDM	Preparation of meetings
	enhance working relations between formal and informal business sectors to promote PPP	PPP establishment	Number of established public private partnership per municipality	Facilitation of PPP	1	Operational		Ongoing	All 4 LM's	Meetings
	Link with cross boundaries development corridors i.e. steel and industrial development	Effective interrelations with Corporate companies	MoU signed with different Corporate companies across the border	IGR	1 Companies	Operational		2011-2012		Meetings and Signing of MOU's
	Establishment of Economic Development Agency/ Project Management Committee	Operational Fezile Dabi Economic Development Agency (FEDEDA)/ Project Management Committee	Formation of Project Management Committees and meetings	Implementation of the feasibility studies	4 Studies	R1,1m IDC; and R600 000 from FDDM		2011-2012	FDDM	Advertisements, appointments and implementation
	Integrate all LED projects at district level ensuring the participation of all sector departments	Integrated LED plans	Number of interactive sessions with Local Municipalities	Development of integrated LED plans	4 sessions	Operational		July 2011 to March 2012	2 LM's	Meeting, Workshops and Implementation
KEY SECTOR: AGRICULTURAL DIMENSION										
To develop emerging farmers into the mainstream of farming	Identify opportunities in the agro-processing of products	Profiled agro-processing business opportunities	Number of reports for agro-processing businesses	Development of agro-processing profile	1 Profile			July 2011 - June 2012	Ngwathe LM	Consultation meetings and data capturing
	Facilitate the development of emerging farmers into the formal sector	Active sorghum growing cooperative	Formalization for sorghum growers cooperative	Sorghum growing	1 cooperative	R600 000		Ongoing	Ngwathe LM	Identification of emerging farmers, training, registering of the cooperative and planting process
	Identification and compilation of the database for commonage land in all Local Municipalities	Database of available commonage land in the four LM.	Interaction with LMs and DoA	Database of commonage land	1 database	Operational		Jun-12	All 4 LM's	Development of database
KEY SECTOR: SMME's										

To promote & enhance the SMME sector in the district										
	Link the SMMEs with all supporting government agencies and programmes	Access to government agencies and participation in programs	Referrals to relevant agencies	Assistance to SMME through agencies	Referrals as and when necessary	Operational		Ongoing	All 4 LM's	Identify and consult with agencies
	Provision of sustainable programs / after care for SMME's	Sustainable programs for SMME's	Number of programs	Workshops and road shows	1 workshop per municipality	Operational		Ongoing	All 4 LM's	workshops and Roadshops
	Provision of support to the existing SMMEs	Stable and effective SMME's business environment	Number of registered in the scheme	Entrepreneurial Support System	25 SMME's	R 600 000		01-Jun-12	All 4 LM's	Advertise, Selection Training, Procurement of assets, monitoring and evaluation of existing SMME's
	Compilation of a business plan and application for funding	An approved business plan and funding	A business plan and an application for funding	Business plan for a Recycling centre	1 approved business plan	External funding		Oct-11	Mafube LM and Moqhaka LM	Development of the business plan
KEY SECTOR: SPORTS										
To plan, coordinate & support Sports, Arts & Culture	Forging relations with Dept. Sports Arts and Culture for implementation of sports development plan.	Appropriately funded and co-ordinated sports programmes	Number of activities coordinated	Implementation of sports programmes and plans	As per sports plans	operational		Jun-12	All 4 LM's	Draft Operation Plan and Implement
	Exposure of youth to new opportunities in sports.	PDI youth participating in adventure sports	Identification of adventure sport and train selected youth	Development of youth in adventure sports.	10 youth participants per 1 adventure sport	R 150 000		Ongoing	All 4 LM's	Identify Selection and Training or Implement the plan
		Well coordinated OR Tambo Games	To meet the prescriptions of OR Tambo Games	To host or participate in OR Tambo games	OR Tambo games	R 300 000		Annual event	FDDM	Identify and coordinate
	To develop sports in the local disadvantaged or rural areas	Empowerment of rural schools sports	Improve sports in rural areas	Sports Development in rural areas	4 Local municipalities	R150 000		Ongoing		Sports in schools
COMMUNITY DEVELOPMENT										
To support and provide interventions and assistance to CBO's and self help groups	To improve food security for the poor and alleviate hunger	Sustainable food security projects	Number of food security projects	Food security and self-help projects	1 food security projects per LM	R250 000		Quarterly	All 4 LM's	Meetings, Workshops, identification of food security projects.
To improve the conditions of the early childhood development centres.	Conduct needs analysis on ECD's	Analysis report on ECD's	Number of meetings conducted for needs analysis	Meetings and roadshows	1 report	Operational		Ongoing	FDDM	Stakeholder meetings, data collection and roadshows
	Provision of assistance to improve the conditions of the early childhood development centres	Safe and Resourced ECDs	Number of resourced ECD's assisted	Capacity building programme and provision of ECD learning aids and equipment.	4 ECD's (1 per Local Municipality)	R100 000		Ongoing	All 4 LM's	Provision of training to ECD's care-givers. Provision with learning aids and equipment

	Development of the ECD's database	Up to date ECD's database	Collection and consolidation of ECD's information from Stakeholders	Creation of the ECD's database	1 up to date database	operational
To sustain Arts And Culture	To provide support to the Municipal Theatres	Functional and active Municipal Theatres	Allocation of annual funding to Municipal theatres	Municipal Theatre support	1 municipal theatres	R 60 000
	Develop and implement programmes to assist amateurs to reach professional level.	Professional performing artists	Number of enrolled local performing artists in academic institutions	Empowerment of local artist	1 Group (Sopranos)	R 50 000
	Exit strategy for Artists in training	Less dependency of professional performing artists on FDDM	Purchasing of required equipment for artists	Exit package	1 Sound system package	R 50 000
	Regional Performing Arts development	Developed and resourced performing artists	Number of groups to be assisted	Financial assistance to identified performing groups	6 performing groups	R200 000
KEY SECTOR: TOURISM						
To promote tourism in the FDDM	Customer Service Awareness training	Good customer service in tourism industry (Regional)	Number of awareness trainings provided	Customer service	2	
	Influence high standard of product offering	Graded facilities	Number of establishments graded	Grading of facilities	At least 5 B & B's	R200 000
	Assistance to emerging B&B's with promotional material and exhibitions	B&B's having their brochures and marketing material	Number of B&B's assisted	Assistance to emerging B&B's	5 above	R 100 000
	Advertising in selected publications	Information on district offerings	Number of adverts placed	Marketing and promotions	2 adverts	R 50 000
	Installation of Tourism signage	Adequate signage to facilities	Number of tourism signage	Installation of signage	As per needs analysis	R150 000
	Promotional Tourism Shows	Increased number of visitors (Tourists)	Number of shows attended	National and International Tourism shows	1 Domestic Shows and 1 International shows	R 200 000

Sep-11	FDDM	Conduct meetings, gathering information on ECD's
Ongoing	Metsimaholo and Moqhaka	As per the request received
Ongoing	Ngwathe LM	Payment of professional fees
Jan-12	Metsimaholo LM	Procurement of required equipment/s on completion of their studies
Ongoing	All 4 LM's	Talent Roadshows and Workshops
30 Sep,30 Jan and 31 Mar 2011	All 4 LM's	Trainings and Workshops
Ongoing	All 4 LM's	Coaching of product owners and Appointment of grader
Ongoing	All 4 LM's	Production of promotional material and invitation to the exhibitions
Ongoing	All 4 LM's	Selection of magazines
Sep 2011 to Apr 2012	Metsimaholo and Ngwathe LM	Identification of sites, collection of needs for signage, approval of signage and installation
September and November 2011, March and May 2012		Logistical arrangements for Indaba WTM ITB Getaway and Beeld

Community participation in tourism initiatives	Effective community participation in tourism	Number of awareness campaigns and consultation meetings with the communities	Awareness Campaigns and Meetings.	4 Campaigns (1 per LM)	
	New tourism products	Number of tourism products	Tourism product development	Vredefort Heritage Route	R400 000
Development of the Scientific exhibition centre at the VDWHWS Gateway	An operational gateway centre with scientific exhibition	Appointment of staff. Installation of exhibition material.	Vredefort Dome Centre	4 Personnel appointed and installation of all exhibition material	R1,5 m
Landscaping of the VDWHWS premises	Exotic gardens at VDWHWS	Planting, greening and irrigation at the VDWHWS	Landscaping	Vredefort Dome Centre Premises	R1,3 m
Assistance and development of Local Tourism Organizations to enable them to drive tourism in local areas	Sustainable LTOs	Number of briefing sessions and contact meetings with LTOs	Assistance to Information Offices operated and managed by LTO's	3 Briefing sessions	Operational
Distribution and dissemination of tourism information at strategic points	Operational tourism information centres	Constant supply of tourism information at Highway Offices	Distribution and dissemination of tourism information at Highway Offices	2 Highway Offices	R100 000
Upgrading of municipal resorts	High quality and well serviced resorts	Provision of assets and equipment for resorts	upgrading of municipal resorts	1 Resort	R 600 000
Annual Tourism and Heritage Awareness Campaign	Tourism conscious communities	Mobilization of communities	Tourism Month celebration	1 Celebration	R 200 000

Quarterly	All 4 LM's	Awareness Campaigns and consultative meetings
Ongoing	Ngwathe and Moqhaka LM	
Jul 2011 -Jun 2012	Ngwathe LM	Appointment of staff and installation of exhibition material
Ongoing		Procurement processes
Ongoing	Metsimaholo (Deneysville), Ngwathe (Parys) and Moqhaka (Kroonstad)	Briefing sessions and promotional material as per requests
Ongoing	Ngwathe and Mafube LM (Villiers)	Distribution of promotional materials, maintenance of the building and rental
As per applications from Local Municipalities	Moqhaka, Metsimaholo and Mafube LM's	Provide assistance according to requests from LM
Sep-11	Ngwathe LM (Vredefort Dome)	Logistical arrangements for the celebration

		Social Development Coordinator				X									
		Dir LED and Social Development Coordinator		X	X	X	X	X	X	X	X	X	X	X	X
		Social Development Coordinator		X	X	X	X	X	X	X	X	X	X	X	X
		Social Development Coordinator								X					
		Social Development Coordinator		X	X	X	X	X	X	X	X	X	X	X	X
		Assistant Manager Tourism				X				X		X			
		Assistant Manager Tourism		X	X	X	X	X	X	X	X	X	X	X	X
		Assistant Manager Tourism		X	X	X	X	X	X	X	X	X	X	X	X
		Assistant Manager Tourism		X	X	X	X	X	X	X	X	X	X	X	X
		Assistant Manager Tourism				X	X	X	X	X	X	X			
		Director LED, Assistant Manager Tourism				X		X				X		X	

KPA 4

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Turnaround Strategy No:	Time Frame	LM area
To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful expenditure	Prudent financial management	Number of monthly reports submitted to Management and Finance Portfolio Committee	Submission of monthly reports	11	Operational		Monthly	FDDM
	Compliance with GRAP standards and other applicable standards in preparation of financial statements.	GRAP compliant Annual Financial statements	% compliance with GRAP	GRAP Implementation	100%			31-Aug	FDDM
	Timely adoption and implementation of Service delivery and budget implementation plan (SDBIP)	Alignment of Budget & SDBIP to ensure audit of performance information			100%				
	All officials involved in the procurement process signs code of conduct for SCM	Corruption free environment	Number of code of conduct signed	Signing of code of conduct	All new employees involved in SCM	Operational		Ongoing	FDDM
					Maintenance of gift register	All recipients of gifts	Operational		Ongoing
	Review of financial policies and procedures	Improved internal controls	% budget spent	Review of policies and internal controls	100%			28-Feb	FDDM

	Compliance with the reporting requirements of MFMA sec 71, 72 and SCM regulations	Municipal Accountability	Number of reports	Submission of reports	12 x Sec 71; 1 x sec 72; 4 x Scm reports	Operational		Monthly,Bi-annually	FDDM
	Maintaining an effective Payroll management system	Payment of salaries and benefits paid accurately and on time	Number of payroll transfers	Payment of salaries	12	Operational		Monthly	FDDM
	Creditors are paid within stipulated time frames.	No interest on late payments	Number of complaints and Interest paid	Payments of creditors as they fall due	0	Operational		Ongoing	FDDM
	Timely procurement of quality goods and services.	Value for money	% budget spent	Procurement of goods and services	100%	Operational		Ongoing	FDDM
	Financial planning is aligned with DoRA (ES, MSIG, etc.)	Credible budget and funded budget	Number of activities	Budget preparation	As per budget process plan	Operational		30-May	FDDM
	Compliance with Supply chain management policies and regulations.	Transparent and fair supply chain management practices	Amount of irregular & fruitless expenditure	Procurement of goods and services	0	Operational		Ongoing	FDDM
To account, safeguard, maintain and repair assets of the municipality	Maintaining the Municipal Asset register.	GRAP compliant asset register	Number of asset count	Updating of the asset register/ inventory - Asset count	2			30-Jun	FDDM
	Functional Municipal Asset disposal committee	Disposal of unused or inefficient assets	Number of meetings	Operational	2	Operational		30 Sep & 29 Feb	FDDM
	Full implementation of the asset management policy	Prudent financial management	% assets accounted	Updating of the asset register/ inventory	100%	Operational		Ongoing	FDDM

	Safeguarding of municipal assets	Reduce the risk of assets missing/stolen/damaged	Number of security guards on duty	Security for Buildings	5 per day	provided/Operational		Ongoing	FDDM
	Fully insuring municipal assets	Cover against damage and unexpected loss	% of assets insured	Short term insurance	100%			31-Jul	FDDM
	Assets are maintained and repaired to be economically useable	Availability of assets at all times	% budget spent	Repairs and maintenance	100%			Monthly	FDDM
	Accountable investment in municipal assets	Prudent financial management	% monthly cash surplus	Investments of funds	At least 60%	Operational		Monthly	FDDM
To provide technical and financial assistance to local municipalities	Provision of hands on support to Local Municipalities	Capacity building and clean audit reports	Number of municipal visits	Financial support and compliance	16	Operational	FVM4.6	bi-monthly	ALL LM's
	Funding of financial projects that are aimed towards achieving clean audits by 2014 and towards improving the revenue base		Number of projects with impact	Review of financial policies; Development/Review of internal controls; Operation clean audit	At least 1 project per LM		FVM 4.6	30-Jun	ALL LM's
				GRAP implementation & Financial Statements					
				GRAP implementation & Financial Statements					
		Revenue enhancement							

To comply with all the requirements of the grants and loans	Compliance with Grant reporting requirements and conditions (DoRA, MSIG, FMG ES)	Improved accountability	Number of reports	Submission of grant reports	12	Operational		Monthly	FDDM
	Adherence to the repayment conditions of loans		Number of full instalments/repayments	Payment of loan instalments	2			July & December	FDDM

Advertisement of positions			Director CSS		X								
Conduction short listing and interviews			Director CSS			X							
Appointment of security guards			Municipal Manager				X						
Put Policy in Place & policy additions (new assets)			Snr Financial Accountant	1015011121805	X	X	X	X	X	X	X	X	
Payment of premium			Snr Financial Accountant	1015011121805	X								
Report of Losses			Snr Financial Accountant	1015011121805	X	X	X	X	X	X	X	X	
Identification of assets that needs to be repaired, serviced			Director PM&PW	Various Departments	X	X	X	X	X	X	X	X	
Monthly preparation of cash flow and investment of surplus cash			Snr Financial Accountant	N/A	X	X	X	X	X	X	X	X	
interventions through visits, transfer of skills, assistance and hands -on support			Financial Specialist / Compliance Officer		X	X	X	X	X	X	X	X	
Agreement with the local municipalities on projects that needs financial intervention from local municipalities.			CFO/Financial Specialist/ Compliance Officer		X	X	X	X	X	X	X	X	
								X		X			
					X	X	X						
					X	X	X						
					X	X	X						

Collection of data and
Submission of reports to Portfolio Committee, National
& Provincial Treasury

			Compliance Officer/Budget Officer/Snr Financial Accountant/Snr Supply Chain Practitioner/ Snr Accountant Expenditure		x	X	X	X	X	X	X	X	X	
Request payment schedules			Compliance Officer	1005011242405 / 1005011242445						X				
Submit payments schedules for payment			Compliance Officer							X				
Payment of loan schedules			Snr Expenditure Accountant								X			



Mar	Apr	May	Jun
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KPA 5

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program(s)	Target	Budget	Turn Around Strategy	Time Frame	LM area
To ensure the development/ review of credible IDPs in the district and local municipalities	Development and compliance/adherence to IDP framework	Number of engagements with stakeholders	Aligned IDP processes	IDP managers forum meetings/ workshops IDP awareness campaign/conference	As per IDP processes,	R700 000		Ongoing	All
	To facilitate IDP processes and to ensure compliance with relevant legislations and policies	Number of meetings / workshops within municipalities and communities Number of sector plans developed	Reliable and Credible IDPs	IDP rep forums IDP Steering committee meetings Development of sector plans IDP public participation					
To support and ensure the implementation of Performance management System in the District	Develop performance plans for the organization, departments, section 57 managers and line managers	Number of performance plans	Effective and efficient performance management system	Alignment of performance plans to IDP and SDBIP	6 x Departmental Plans & sec 56 and 57 plans	Operational		30-Jul	FDDM
				Cascading PMS to line managers and staff within the municipality	Plans for each employee	R400 000		Ongoing	FDDM
	Monitoring and reporting of performance information	Number of performance evaluations	Reports submitted to Council	Preparation of Quarterly, Mid Year and Annual Reports	4	Operational		Quarterly; Mid year; Annually	FDDM
				FDDM Annual report	1	R 500 000		Ongoing	FDDM
Auditing of reported performance information	Number of performance internal audit reports	Audited performance information	Internal audit (Performance)	4	Operational		Quarterly	FDDM	
To provide information through ICT and to improve the corporate image of the municipality.	The District website is updated regularly	Number of updates	Up to date websites	Updating of the website	26 Updates	Operational		Bi-Weekly	FDDM
To assist Local Municipalities in providing information through ICT.	Local Municipalities websites comply with the legislative reporting requirements.	Number of compliance reports	Number of reports to CFO Forum where non compliance was detected.	Website audit	4 reports	Operational		Quarterly	FDDM
To support and capacitate Councillors, ward committees and	Regular workshops and training with the view of capacity building	Number of Workshops and conferences conducted	Effective public participation efforts	Outreach Programmes					All Local Municipalities

community development workers in enhancing local government performance

Speaker's Imbizo

Ward Committee Conference/Indaba

Ward Committee In-House Training

Capacity building of Community Based Organisations

District Managers (PA's to Speakers)

DPPO's Steering Committee workshops/meetings

Public/Civic Education/Hearing

District CDW Conference

Facilitation of the formation of street committees

induction of ward and street committees

Imvuselelo campaigns or ward meetings

back to school campaigns and know your service rights

Stakeholder Summit

All Local Municipalities

				2. Workshops for councillors.					All Local Municipalities
	Hold conferences for both ward committees and CDW's to share experience and best practices.			3. Conferences for both ward committees and CDW's					All Local Municipalities
	Supply of material resources to CDW's and ward committees (stationery)	Monthly reports to the DPSSC	Improved research and reporting	Monthly meetings of ward committees and CDW's					All Local Municipalities
To promote effective communication & provide feedback to the needs of the community	Development and implementation of the communication strategy	Number of communication strategy	Effective communication in the District	Fezile Dabi Communication Strategy	1 Strategy	300 000		01-Dec	FDDM
				Marketing	Print and radio	300 000		Ongoing	FDDM
	Publication of District newsletters	number of issues		Issues of Fezile Dabi news	At least 6 Issues published	300 000		Bi-monthly	FDDM
To streamline municipal communication & align programs with other municipalities.	Assisting with the establishment of local Communications Forum	Number of meetings held Number of programmes	Adopted program of action for the District Communicators Forum	Monthly meetings of Local communicators forum	12	Operational		Monthly	All municipalities
To strengthen a meaningful community participation & interaction program	Mobilization of communities for Budget and IDP campaigns (Speaker office).	Improved attendance of communities to the campaigns	Effective public participation ,edible budget and IDP process (documents).	Public participation	4	Operational			All Local Municipalities
	Regular meetings for all stakeholders, i.e. civics, NGO's, CBO's and ward committees on government programmes	Improved and functional relationship between these structures	Number of meetings held.	Needs assessment	4 Meetings	Operational		Quarterly	All Local Municipalities
To celebrate our historical Heritage and commemorate our Maokeng Day	Form a task team with concerned Local Municipality and plan in order to carry out the programme as intended.	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	Hosting of Maokeng Day	5000 people in attendance	R50 000, 00		Feb-12	Moqhaka LM
To encourage culture of learning and have students registered with tertiary institutions	Give financial assistance to the needy learners who have not been able to get bursaries for their tertiary studies	Attract and enrol grade 12 learners who qualify for admission at tertiary institutions so 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	Tertiary funding registrations	200 students whose parents are unemployed or earn less than R5 000,00	R300 000,00		Mar-12	FDDM

	Give full bursaries to the needy learners who have obtained an aggregate of C symbol and have not been able to get bursaries for their tertiary studies	Attract and enrol grade 12 learners who qualify for admission at tertiary institutions so 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	External bursary Scheme	8 to 10 students with minimum of C symbol per year whose parents are unemployed or earn less than R5 000,00	R800 000,00		Mar-12	FDDM
To encourage culture of learning and restore dignity to the learners. To have young learners in school	Purchase school uniform and school shoes for the learners. Officially hand over these school uniform and shoes	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	Back to school campaign	200 Rural and urban school learners	R300 000,00		January - February 2012	FDDM
To promote Human rights for all our communities and further create awareness on human rights	form a task team in preparation for the event and conduct memorial lectures as a build up to the event	create awareness regarding human rights within our democracy	Better understanding and awareness of our rich history and understanding of our human rights	Human Rights Day	5000 people in attendance	R300 000,00		Mar-12	FDDM
To promote and restore ethical behaviour and societal values and principles enshrined in the country's constitution	Identify community leaders to be skilled. Carry out the project in different phases through life skills development and focused workshops over nine weeks	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	Moral Regeneration.	960 community leaders and identified school learner	R720 000,00		October 2011 and February 2012	FDDM
To promote and empower women in local government	Form a task team for research on relevant topics and convene meetings with relevant stakeholders	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	Women in local government and community leaders	1000 delegates	R240 000,00		Aug-11	FDDM
To celebrate our historical Heritage and commemorate our Tumahole Day	Form a task team with concerned Local Municipality and plan in order to carry out the programme as intended.	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	Tumahole Day	10 000 People from Tumahole and around Ngwathe LM	R240 000,00		Jul-11	Ngwathe LM and FDDM
To celebrate our historical heritage	Form a task team with officials from all local municipalities	Awareness campaign held	Better understanding of our heritage and our rich culture and history	Proudly South African Campaign	1 Campaign be held	R240 000,00		Sep-11	FDDM
				Food parcels	Identified needy households	R300 000,00		Dec-11	FDDM

To promote & facilitate Intergovernmental Relations amongst stakeholders in the District	Facilitation of Intergovernmental Relation Forums (DCF, MM's Forum, LED Forum, CFO Forum, Communications Forum, Technical Managers Forum, CSS forum and Disaster forum, District environmental health forum, Security managers forum).	Number of meetings held	Coherent governance and effective provision of services.	Meetings of different forums	3 x (each forum)			Quarterly	FDDM
To give advice/assistance and provide reasonable assurance regarding effectiveness of internal controls	The implementation of audit action plan	Number of internal audit reports	Improved audit reports	Internal audit reports	4	Operational		Quarterly	
To provide oversight on the affairs of the municipality	Regular meetings of the audit committee/performance committee	Number of meetings held	Audit Committee/performance committee reports submitted to Council	Audit committee/performance committee meetings	4 meetings	Operational		Quarterly	FDDM
	meetings of oversight committee	Number of meeting	Oversight reports to council	Oversight committee meetings	2 meetings	Operational		February and March	FDDM

To ensure proper risk management, anti-corruption strategies and plans.	Implementation of risk management policy, plan and strategy	Reduction of risk levels to tolerable level	Updated risk register	Risk management	20% reduction of high to tolerable level	Operational		Ongoing	FDDM
	Conduct risk assessments to ensure that risks facing the organization are identified, understood and appropriately managed			Risk assessment		Operational		30-Jun	FDDM
	Developing risks response processes including contingency and business continuity programmes	Inclusion of risk in the audit action plan	Reduction of risk impact to tolerable level	Risk assessment	4	Operational		Quarterly	FDDM
	Implementation of anti-corruption strategy, plan and policy	Number of traceable and reported incidences	Environment that is free of fraud and corruption	Investigation of reported incidents	100% of the incidents reported be investigated and be handed over to appropriate bodies	Operational		Ongoing	FDDM
	To conduct anti-corruption awareness campaigns	Number of workshops	Environment that is free of fraud and corruption	Workshops	1 workshops	Operational		01-May	FDDM
To build a risk conscious culture within the organization	Training of employees and embedding of risk management into day-to-day operations.	Number of workshops	Informed employees	Workshops	1	Operational		01-May	FDDM

	PA Speaker Public Participation Officer				X			X			X			X		
Meetings & workshops	PA Speaker Public Participation Officer									X						
Meetings	PA Speaker Public Participation Officer				X	X	X	X	X	X	X	X	X	X	X	X
Involvement of the LM's through meetings, CDW and Ward Committees, GCIS	Communications Officer									x						
Start negotiating packages with various stake holders	Communications Officer				x	x	x	x	x	x	x	x	x	x	x	x
Develop, design, data gathering and printing of the Fezile Dabi News	Communications Officer					x		x		x		x		x		x
To popularize Thusong Service Centres,	Communications Officer, GCIS and LM Communication Officers				x	x	x	x	x		x	x	x	x	x	x
Loud hailing & meetings	IDP Officer Public Participation Officer Communications Officer			100 503 109 1185		x			x		x		x			
Meetings & workshops	Manager In MM Office, PPO, PA			100 503 109 1185	X			X			X			X		
Logistical preparations	PA to the Mayor											X				
Receipt of requests and processing of payments	PA to the Mayor												X			

Receipt of applications and processing of payments	CSS and PA to the Mayor												X			
Logistical arrangement for the campaign and procurement of school uniform and shoes	PA to the Mayor										x	x				
Conducting awareness campaigns	PA to the Mayor												X			
Logistical arrangements	PA to the Mayor							x				x				
Conduct research of topics and arrange meetings	PA to the Mayor					X										
Logistical preparations	PA to the Mayor				X											
Logistical preparations	PA to the Mayor						X									
Procurement and distribution of food parcels	PA to the Mayor									X						

Seatings of members	All Directors & All managers						x			x			x			x
	Chief Internal Auditor															
Audit Committee Meetings	Chief Internal Auditor					x			x			x			x	
Submission of the Oversight Report to Council	PMS Officer, EHS Director			Operational								X	X			

