

| NATIONAL KEY PERFORMANCE INDICATORS | IDP NEEDS ANALYSIS | 2011/12 BASELINE | STRATEGIC IDP OBJECTIVES | SPECIFIC PROJECT/ PROGRAM | KEY PERFORMANCE INDICATOR | PLANNING | | | | | | | REVIEW | | | | | | | | | |
|---|------------------------------------|---|---|---|--|--|-----------------------|-----------------------------------|----------------------------|---|-----------------------------|--|--|---|---|--|---|--|---|----------------|--------------------|-------------------|
| | | | | | | ANNUAL TARGET | TIME FRAME | PROJECT BUDGET | VOTE NUMBER | PROJECT DRIVER | DEPARTMENT ACCOUNTABLE | LOCALITY /WARD | QUARTER 1 | | QUARTER 2 | | QUARTER 3 | | QUARTER 4 | | | |
| | | | | | | | | | | | | | PLANNED OUTPUT | ACTUAL PERFORMANCE | PLANNED OUTPUT | ACTUAL PERFORMANCE | IMPACT EVALUATION | PLANNED OUTPUT | ACTUAL PERFORMANCE | PLANNED OUTPUT | ACTUAL PERFORMANCE | IMPACT EVALUATION |
| Municipal Transformation & Organizational Development | XX | 8 Full-time students | To create skills development opportunities for students and unemployed in the district | Bursaries for Higher Education | Number of students awarded bursaries | 8 Full-time students | August 2012/Jan 2013 | R700 000,00 | 1,005,021,090,145 | Manager CNS | Executive Mayor Office | FDDM | Advertise for the intake of qualifying bursars. Sort applications for selection. | | N/A | | | Process payments of bursary holders | | N/A | | |
| | XX | 80 Student registration fees | To create skills development opportunities for students and unemployed in the district | Bursaries for FET enrolment | Number of students assisted with registration fees | XX | Dec 2012 and Jan 2013 | R300 000,00 | 1,005,021,090,146 | Manager in the Office of the Executive Mayor | Executive Mayor Office | FDDM | N/A | Receive assistance requests from students. | | | Process payments of registrations. | | N/A | | | |
| | N/A | 1 Lekgotla | To promote & facilitate inter-governmental Relations amongst stakeholders in the District | Lekgotla | Number of Lekgotla meetings | 1 District Lekgotla | 2012-13 | R250 000,00 | 1,010,011,090,093 | Manager in the Office of the Executive Mayor | Executive Mayor Office | FDDM | N/A | | | N/A | | Logistical arrangement. Consolidation of resolutions | | | | |
| | XX | XX | To enhance human capacity & productivity within the municipality. | Internal bursary scheme | Number of employees applied and awarded bursaries | As per application | Ongoing | R300 000,00 | 1,030,011,090,155 | Manager Corporate Services | Corporate Support Services | FDDM | Review of applications received and recommendations made to the MM for approval | | Review of applications received and recommendations made to the MM for approval | | Review of applications received and recommendations made to the MM for approval | | Review of applications received and recommendations made to the MM for approval | | | |
| | XX | All officials | To enhance human capacity & productivity within the municipality. | Employee Wellness Programme | Number of employee wellness programmes introduced/ conducted | All officials | Quarterly | R150 000,00 | 1,030,011,090,409 | Employee Wellness Practitioner | Corporate Support Services | FDDM | Develop a calendar for applications. Review applications and recommend for approval or disapproval to Municipal Manager. | Monitoring progress of bursary scheme implementation | | Develop a calendar for applications. Review applications and recommend for approval or disapproval to Municipal Manager. | Monitoring progress of bursary scheme implementation | | | | | |
| | XX | All officials | To enhance human capacity & productivity within the municipality. | Internal Sports Activities | Number of sporting activities held | All officials | Quarterly | R80 000,00 | 1,030,011,091,281 | Sport Committee & Director CNS | Corporate Support Services | FDDM | Logistical arrangements for the local games | Participate in the Provincial games organised by SAMSRA | | Logistical arrangements for the local games | District Games organised by SAMSRA District | | | | | |
| | XX | All officials | To enhance human capacity & productivity within the municipality. | Training | Number of employees received training. | All officials | Quarterly | R1 mil | 1,030,011,091,455 | Training & Employment Equity Manager | Corporate Support Services | FDDM | Provide training interventions to FDDM workforce in line with the approved WSP | Provide training interventions to FDDM workforce in line with the approved WSP | | Provide training interventions to FDDM workforce in line with the approved WSP | Provide training interventions to FDDM workforce in line with the approved WSP | | | | | |
| | XX | 450 unemployed learners | To create skills development opportunities for students and unemployed in the district | Training of EMS Learnerships | Number of learner registered/appointe d under EMS learnerships | 417 Unemployed learners | Multi-year project | Subject to commitment from EGSETA | 1,030,011,091,435 | Training & Employment Equity Manager & Director CNS | Corporate Support Services | ALL LMs | Develop a database of learners to be included in the programme | Preparing monitoring reports on learners progress regarding theory and practicals | | Preparing monitoring reports on learners progress regarding theory and practicals | Preparing monitoring reports on learners progress regarding theory and practicals | | | | | |
| | N/A | N/A | To promote & Create awareness on youth historical background | June 16 Celebration | Improved youth awareness of our historical background | Youth in the region | 16-Jun-15 | R150 000,00 | 1,005,021,091,920 | Youth Development officer | Executive Mayor Office | Metemahd a LM | N/A | | | N/A | | Logistical arrangements, preparatory meetings with LMs. Actual hosting of the celebration. | | | | |
| | N/A | N/A | To create skills development opportunities for students & learners | Career Exhibition | Number skills development opportunities presented | Grade 9 & 12 Learners & Life Orientation Educators | 30-Sep-12 | R150 000,00 | 1,005,021,091,920 | Youth Development officer | Executive Mayor Office | Mophaka LM | Sending out invites to institutions of higher learning. Preparatory meetings with stakeholders | | N/A | | N/A | | N/A | | | |
| N/A | N/A | To promote and empower youth | Youth Summit | Number of summits to improve participation of Youth in Local Government | Fezile Dabi Youth (1 Summit for 4 days) | 01-Mar-13 | R300 000,00 | 1,005,021,091,920 | Youth Development officer | Executive Mayor Office | Ngwathe LM | N/A | | | N/A | Preparatory meetings. Logistical arrangements of the event. Actual hosting of the Summit. | N/A | | | | | |
| N/A | N/A | To recognize the role played by women of Fezile Dabi District | Fezile Dabi Women of the year | Increased number of funders | Private sector, Government departments ,NGOs & CBOs | Aug-12 | XX | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | Ngwathe LM (Parys) | Identify exceptional women from various sectors within the district | | N/A | | N/A | | N/A | | | | |
| N/A | 1 Woman's day motivational session | To educate communities about National Gender Frameworks | Women 's day celebration | Reduction of gender based violence cases reported | 1 Celebration (Men's structures, Women organization & government department) | Aug-12 | R80 000,00 | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | FDDM | Involvement of stakeholders | | N/A | | N/A | | N/A | | | | |
| N/A | 1 Widow Conference | To educate communities about National Gender Frameworks | Widow & widowhood Conference | Declined number of cases reported and non-interference of families | Widow & widowhood | Jun-13 | R50 000,00 | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | Metemahd a LM (Oranjeville) | N/A | | N/A | | N/A | | Logistical arrangements for the Widow & Widowhood conference. | | | | |
| N/A | 4 Skills Workshops | To educate communities about National Gender Frameworks | Rural Women Empowerment Conference | Empowered rural women | Rural Women (1 Seminar) | Mar-13 | R50 000,00 | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | Mafube LM (Gornelia) | N/A | | N/A | | N/A | | To develop women in rural areas through preparing for the conference | | | | |
| N/A | N/A | To educate communities about National Gender Frameworks | Women intergenerational Seminar | Number of women attending the seminar | Average & young women (1 Seminar) | Nov-12 | R100 000,00 | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | Mophaka LM (Rroomstad) | N/A | | | N/A | To breach the gap between Women & Young Women through implementation of programmes | | N/A | | | | |
| N/A | N/A | To educate communities about National Gender Frameworks | Motivational Talk | Behavioural change and improved service delivery | All FDDM Female Officials | Sep-12 | Operational | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | FDDM | Arrange and conduct the motivational talk session for FDDM Female Officials. | | N/A | | N/A | | N/A | | | | |

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|-----|---|---|---|--|---|-----------------------|-------------|-------------------|--|------------------------|----------------------------|--|---|--|--|------------|--|--|--|
| N/A | Launch of Mens Forum | To educate communities about National Gender Frameworks | Launch of Men's Forum | Number of Men & Boys participating in the programmes aimed at reducing gender based violence | All men & boys structures in the region | Jul-12 | R70 000,00 | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | Ngwathe LM (Roppies) | Conduct the Men & Boys summit | N/A | | | N/A | | N/A | |
| N/A | 50 Learners | To educate communities about National Gender Frameworks | Take a girl child to work | Informed communities on social matters | 60 Girls in grade 10-12 | May-13 | R20 000,00 | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | FDDM | N/A | N/A | | | N/A | | Ensure the participation of girl children in the workplace and establish a movement to address the issues of young women | |
| N/A | N/A | Implementation of the sports development programmes & plans | Powerboat | Number of sporting activities conducted as per the sports development plan & programmes | Identified participants | 2012-13 | | 1,045,011,161,924 | Manager in the Executive Mayor's Office, SVO and Sports Development Officers | Executive Mayor Office | FDDM | As per sports programmes | As per sports programmes | | | N/A | | As per sports programmes | |
| N/A | 2 Sessions of Young Women in Parliament | To provide opportunities to girl children to experience the work at first hand and positive role models | Young Women in Parliament | Number of sessions conducted | Young women (1 Session) | Nov-12 | R20 000,00 | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | Ngwathe LM (Vrededorf) | N/A | Prepare & conduct sessions for young women | | | N/A | | N/A | |
| N/A | Awareness campaign on food gardens | Educating communities on healthy lifestyle and eradication of poverty | Awareness campaign on food gardening | Number of schools & households families with food gardens | Child headed families (20 Households (5 per LM) | Jul-12 | Operational | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | All LM's | Develop partnership with Social Development Department & other relevant stakeholders to provide training & improve skills of the disadvantaged group at Metsimabolo Lm | Moghaka LM | | | Ngwathe LM | | Mafabe LM | |
| N/A | 500 Elderly people for world abused Elderly Awareness Day | To ensure effective centres, aftercare for elderly and children | World abused elderly awareness day | Informed communities & increased number of gogo getters | 500 Elderly people | May-13 | R80 000,00 | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | Ngwathe LM (Edenville) | N/A | N/A | | | N/A | | Prepare for the celebration of the World Abused Elderly Awareness Day | |
| N/A | 800 Children | To ensure effective centres, aftercare for elderly and children | International Children's Day | Number of children informed about the children's charter & the constitution | 800 Children (Pre-school) | Jun-13 | R80 000,00 | 1,005,021,091,345 | Special Programmes Officer | Executive Mayor Office | Mafabe LM (Twelving) | N/A | N/A | | | N/A | | Celebration of the International Children's Day | |
| N/A | N/A | To motivate disabled women to take their place in the world regardless of their limitations | Workshops & event for the disabled women | Number of workshops conducted | 4 Workshops | Jul-12 | R100 000,00 | 1,005,021,090,326 | Disability officer | Executive Mayor Office | All LM's | Prepare & conduct confidence building workshops | N/A | | | N/A | | N/A | |
| N/A | N/A | To create awareness in our communities relating to deaf people | Deaf awareness month | Number of deaf awareness information sessions conducted | 1 information session | Sep-12 | R40 000,00 | 1,005,021,090,326 | Disability officer | Executive Mayor Office | Ngwathe LM (Parys) | Arrange & conduct the information session about deafness | N/A | | | N/A | | N/A | |
| N/A | N/A | To create awareness in our communities relating to blind people | Blind awareness month | Number of blind awareness information sessions conducted | 1 information session | Oct-12 | R40 000,00 | 1,005,021,090,326 | Disability officer | Executive Mayor Office | Metsimabolo LM (Sasolburg) | N/A | Arrange & conduct the information session about blindness | | | N/A | | N/A | |
| N/A | 1 Celebration | To empower people with disabilities | International day for persons with disabilities | Number of renovations conducted to ensure user friendly homes for Deaf, Blind & Disabled persons | 3 Homes | Dec-12 | R100 000,00 | 1,005,021,090,326 | Disability officer | Executive Mayor Office | All LM's | N/A | Identification of homes that needs to be renovated. | | | N/A | | N/A | |
| N/A | 4 Meetings | To encourage people with disabilities to participate fully & contribute to the economy of the district | Forum Meetings | Number of forum meetings conducted | 4 Meetings | 1 Meeting per quarter | R60 000,00 | 1,005,021,090,326 | Disability officer | Executive Mayor Office | FDDM | Preparing for meetings and keeping the NGO's informed | Preparing for meetings and keeping the NGO's informed | | | N/A | | Preparing for meetings and keeping the NGO's informed | |
| N/A | N/A | To encourage a healthy lifestyle in the disabled community | Disability Sports Day | Number of event conducted | 2 Sporting Activities (Basketball & Soccer) | 2012-13 | R70 000,00 | 1,005,021,090,326 | Disability officer | Executive Mayor Office | Metsimabolo LM (Sasolburg) | Arrange training & practice sessions for the preparation of Basketball | Establishment of a soccer team | | | N/A | | Arrangement soccer games & ensure participation of the soccer team. (District Town Tournament) | |
| N/A | 4 Meetings | To contribute towards the reduction in the prevalence of HIV/Aids in the District | District Aids Council Meetings | Number of DMC meetings conducted | 04 Meetings | Quarterly | Operational | 1,005,021,090,730 | HIV/Aids Coordinator | Executive Mayor Office | FDDM | Preparations for meetings with Local Councils on Aids | Preparations for meetings with Local Councils on Aids | | | N/A | | Preparations for meetings with Local Councils on Aids | |
| N/A | 20 NGOs | To ensure the provision of care, treatment & support to people living with HIV/Aids | Handover Ceremony | Number of beneficiaries benefited during the handover ceremony | 01 Handover Ceremony | 2012-13 | R50 000,00 | 1,005,021,090,730 | HIV/Aids Coordinator | Executive Mayor Office | Moghaka LM (Rroomstaf) | N/A | N/A | | | N/A | | Handover ceremony logistical arrangements | |
| N/A | 1 Candlelight Memorial per Local Municipality | To ensure the provision of care, treatment & support to people living with HIV/Aids | Candle Light Memorial | Number of candle light memorial conducted | 1 Candlelight Memorial | May-13 | R100 000,00 | 1,005,021,090,730 | HIV/Aids Coordinator | Executive Mayor Office | Mafabe LM (Frankfort) | N/A | N/A | | | N/A | | Prepare for the candlelight & memorial | |
| N/A | 70% Of all caregivers within the District | To ensure the provision of care, treatment & support to people living with HIV/Aids | Home Based Care Training | Number of capacitated caregivers | 1 HBC Training | Apr-13 | R300 000,00 | 1,005,021,090,730 | HIV/Aids Coordinator | Executive Mayor Office | FDDM | N/A | N/A | | | N/A | | Conduct and facilitate the appoint a training provider | |
| N/A | 4 Meetings | To develop a functional & uniform administrative system within the District | Coordinators meetings | Number of meetings convened | 4 meetings | Quarterly | Operational | 1,005,021,090,730 | HIV/Aids Coordinator | Executive Mayor Office | All LM's | Arrange meetings | Arrange meetings | | | N/A | | Arrange meetings | |
| N/A | 1 Campaign | To contribute towards the reduction in the prevalence of HIV/Aids in the District | Youth dialogue | Number of youth dialogue conducted | 1 Youth Dialogue | Jun-13 | R50 000,00 | 1,005,021,090,730 | HIV/Aids Coordinator | Executive Mayor Office | FDDM | N/A | N/A | | | N/A | | Logistical preparations for the youth dialogue | |
| N/A | 80% of the community within the District attends the celebration. | To contribute towards the reduction in the prevalence of HIV/Aids in the District | World Aids Day | Number of community attendees during the World Aids Day | 1 Event | Nov-12 | R400 000,00 | 1,005,021,090,730 | HIV/Aids Coordinator | Executive Mayor Office | Mafabe LM (Villiers) | Logistical preparations for World Aids Day | | | | N/A | | | |

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|-------------------|-----|--|---|---|--|--|-------------|---|---------------------------|--|--|--------------------------------------|---|--|--|--|--|---|---|---|---|
| Local Development | N/A | N/A | To contribute towards the reduction in the prevalence of HIV/AIDS in the District | Traditional Healers Workshop conducted | Number of traditional workshops conducted | 1 Workshop | Feb-13 | R250 000,00 | 1,005,021,090,730 | HIV/Aids Coordinator | Executive Mayor Office | FDDM | N/A | | | | | | Preparations for workshops | N/A | |
| | N/A | N/A | To contribute towards the reduction in the prevalence of HIV/AIDS in the District | Summit | Number of summits conducted | 1 Summit | Oct-12 | R400 000,00 | 1,005,021,090,730 | HIV/Aids Coordinator | Executive Mayor Office | Ngwathe LM (Parys) | N/A | | | | | | To prepare the summit in order to popularize the HIV/AIDS, TR, STI, NSP/PSP 2012-2016 | N/A | N/A |
| | N/A | N/A | To promote sustainable human settlement | Developing the Housing Sector Plan and review of SDF (FDDM) | Number of sector plans developed and reviewed | 1 Housing Sector plan and 1 revision of FDDM SDF | Jan-13 | R200 000,00 | 1,025,011,341,523 | Director PM & PW, SD Planner | Project Management & Public Works | FDDM | Appointment of service providers | | | | | | Implementation of the project | Implementation of the project | Implementation of the project and completion. |
| | N/A | N/A | To promote sustainable human settlement | Conduct Land Audit | Number of Land audit conducted | land audit | Jun-13 | R500 000,00 | 10100 112121 55 | Director PM & PW, SD Planner | Project Management & Public Works | FDDM | Appointment of service providers | | | | | | Implementation of the project | Implementation of the project | Implementation of the project and completion. |
| | N/A | N/A | To facilitate the provision of water & sanitation in the District | EPWP Project Paving of roads in Edenville | 100% Of project implemented and completed | 1 project | Jun-13 | R3,5 mil | 2,300,207,100,503 | Director PM & PW | Project Management & Public Works | Ngwathe LM (Edenville) | Logistical preparations of the implementation of the project | | | | | | Implementation of the project | Implementation of the project | Implementation of the project and completion. |
| | N/A | N/A | To facilitate the provision of electricity in the district | Rehabilitation of Electrical Network in Vredfort | Number of networks refurbished | Emergency electrical network refurbishment | Jul-13 | R1 mil | No vote number | Deputy Manager Electrical | Project Management & Public Works | Ngwathe LM (Vredfort) | Logistical preparations of the implementation of the project | | | | | | Implementation of the project | Implementation of the project | Implementation of the project and completion. |
| | N/A | Electricity supply to farm workers | To facilitate the provision of electricity in the district | Provision of electricity for Farm workers houses | Number of farm workers houses connected to electricity | As per application | 2014-13 | R100 000,00 | 2,200,507,100,403 | Deputy Manager Electrical | Project Management & Public Works | FDDM | As per the application received | | | | | | As per the application received | As per the application received | As per the application received |
| | N/A | N/A | To facilitate the provision of water & sanitation in the District | Sewer yard connections in Gortin for 2400 erven | Number of yard sewer connections in Gortin | 2400 stands | Jun-13 | R3 mil | 2,300,207,300,003 | Deputy Manager Civil | Project Management & Public Works | Metimabed o LM | Logistical preparations of the implementation of the project | | | | | | Implementation of the project | Implementation of the project | Implementation of the project and completion. |
| | N/A | N/A | To facilitate the provision of water & sanitation in the District | Installation of new Outfall Sewer between Coast PS and WWTW | Installed new sewer | Installed between Coast PS and WWTW | Jun-13 | R4,5 mil | No vote number | Deputy Manager Civil | Project Management & Public Works | Moqhaka LM | Logistical preparations of the implementation of the project | | | | | | Implementation of the project | Implementation of the project | Implementation of the project and completion. |
| | N/A | N/A | To facilitate the provision of water & sanitation in the District | Sewer reticulation & toilet structures in Quthobetha | Number of sewer reticulation & toilet structures erected | 1 project | Jun-13 | R5 mil (R9 mil still required for full scope) | 2,200,107,100,000 | Deputy Manager Civil | Project Management & Public Works | Mafube LM | Logistical preparations of the implementation of the project | | | | | | Implementation of the project | Implementation of the project | Implementation of the project and completion. |
| | N/A | 1 Educational Awareness (Basa njeng magogo) | To ensure that municipal health services are effectively and equitably provided in the district | Environmental Health projects | Number of environmental health projects conducted | 3 Environmental Health projects | Quarterly | R450 000,00 | 1,050,011,090,465 | Deputy Manager Environmental Health | Community, Health and Environmental Services | All LM's (1 per LM) | Logistical preparations for awareness campaigns. | | | | | | Logistical preparations for awareness campaigns. | Logistical preparations for awareness campaigns. | Logistical preparations for awareness campaigns. |
| | N/A | Implementation of AQMP | To ensure that municipal health services are effectively and equitably provided in the district | Implementation of the Air Quality Management Plan | Number of projects implemented according to the AQMP | 2 Projects | Ongoing | R200 000,00 | 1,050,011,090,926 | Assistant Manager MH Auxiliary services | Community, Health and Environmental Services | FDDM | Ambient Air Quality Monitoring | | | | | | Air quality modelling | Conducting Trainings and Awareness campaigns | Conducting trainings and awareness campaigns |
| | N/A | N/A | To monitor waste management system | Waste management & greening | Number of supported greening projects introduced/implemented at LM's | All greening projects at LM's | Ongoing | R200 000,00 | 1,050,011,090,116 | Director Community, Health and Environmental Services | Community, Health and Environmental Services | All LM's | Purchasing of equipment and providing the technical support. | | | | | | Purchasing of equipment and providing the technical support. | Purchasing of equipment and providing the technical support. | Purchasing of equipment and providing the technical support. |
| | N/A | N/A | To ensure that municipal health services are effectively and equitably provided in the district | Municipal Health Services Auxiliary projects | Number of MHSS projects implemented | 4 Projects | 2012-13 | R200 000,00 | 1,050,011,091,032 | Assistant Manager MH Auxiliary services | Community, Health and Environmental Services | FDDM | Chemical safety awareness campaign | | | | | | Vector control awareness campaign | Indoor Air Quality (Tobacco) | Industrial food premises (Food education awareness) |
| | N/A | N/A | Planning, co-ordination and regulation of the Fire Services in the district | Emergency & special programmes | Number of emergency & special programmes introduced/implemented | As per disaster outbreak | 2012-13 | R400 000,00 | 1,040,011,090,123 | Director, Community, Health and Environmental Services | Community, Health and Environmental Services | All LM's | As per the disaster related incidents | | | | | | As per the disaster related incidents | As per the disaster related incidents | As per the disaster related incidents |
| | N/A | 1 Cooperative for sorghum growing developed | To develop emerging farmers into the mainstream of farming | Assistance to small Agri-projects, Sorghum growing project | Number of agricultural projects undertaken /assisted | 2 Agri-projects for the Roppies greenhouse project and sorghum growing | 2012-13 | R500 000,00 | 1,045,011,090,070 | Deputy Manager LED & LED officer | Local Economic Development & Tourism | Ngwathe LM (Roppies & Parys) | Preplanting for sorghum | | | | | | Planting | Continuous implementation | Continuous implementation |
| | N/A | 43 SME's registered and assisted by the scheme | To promote & enhance the SME sector in the district | Entrepreneuria Support System | Number of SME's assisted by the ESS | 12 SME's | 2012-13 | R600 000,00 | 1,045,011,090,455 | Deputy Manager LED & LED officer | Local Economic Development & Tourism | All LM's | Awareness campaigns and workshops, selection of beneficiaries, Training, purchasing and delivering, monitoring of project | | | | | | Awareness campaigns and workshops, selection of beneficiaries, Training, purchasing and delivering, monitoring of project | Awareness campaigns and workshops, selection of beneficiaries, Training, purchasing and delivering, monitoring of project | Awareness campaigns and workshops, selection of beneficiaries, Training, purchasing and delivering, monitoring of project |
| | N/A | Implementation of the feasibility studies | To create an environment that stimulates the economic growth | Establishment of the District Agency | Number of appointed members of the board of directors | 6 members appointment | 2012-13 | R1 mil | 1,045,011,090,392 | Director LED & Tourism | Local Economic Development & Tourism | Ngwathe LM (Vredfort) | Consultation process, advertisement and appointment BoD | | | | | | Implementation | Implementation | Implementation |
| | N/A | 1 Food security projects per LM | To support and provide interventions and assistance to CBO's and self help groups | Food security & self help programmes | Number of food security and self help programmes implemented. | 98 Self help groups (1 per LM) | 2012-13 | R200 000,00 | 1,045,011,090,540 | Social Development Coordinator | Local Economic Development & Tourism | All LM's | Consultation with Ward Councilors | | | | | | Identification of projects | Site visit and needs analysis | Implementation |
| | N/A | 2 Highway Offices | To promote tourism in the District | Grants for Tourism Offices | Number of Tourism offices received grants | 4 | 2012-13 | R200 000,00 | 1,045,011,090,613 | Assistant Manager Tourism | Local Economic Development & Tourism | Moqhaka LM/Ngwath e & Metimabed o LM | Provision of assistance relating to marketing materials, production, training in hospitality | | | | | | Provision of assistance relating to marketing materials, production, training in hospitality | Provision of assistance relating to marketing materials, production, training in hospitality | Provision of assistance relating to marketing materials, production, training in hospitality |
| N/A | N/A | To promote tourism in the District | Development of the Tourism Sector Plan | Completed sector plan & a number of tourism projects identified in the sector plan. | 1 Tourism Sector Plan | 31-Mar-13 | R400 000,00 | 1,045,011,091,431 | Assistant Manager Tourism | Local Economic Development & Tourism | FDDM | N/A | | | | | | Advertisement and appointment of the consultant to develop the sector plan on Tourism | N/A | N/A | |

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| Local Economic | N/A | 2 Advertisements in selected publications | To promote tourism in the FDDM | Marketing & Promotions | Number of advertisements published | 04 Adverts in selected publications | 2014-15 | R400 000 | 1,045/011,009,088 | Assistant Manager Tourism | Local Economic Development & Tourism | FDDM | Publishing in selected magazines. Getaway. | | Publishing in selected magazines | | Publishing in selected magazines. | | Publishing in selected magazines. Tourism Indaba |
| | N/A | N/A | To promote tourism in the FDDM | Tourism development & projects | Number of Tourism development & projects implemented | 3 Projects | 2014-15 | R350 000 | 1,045/011,001,180 | Assistant Manager Tourism | Local Economic Development & Tourism | Mophaka & Mafube LM (Sigunge) | Awareness campaigns & route development | | N/A | | Signage & Route development, Grading and Training of the B&Bs | | Route Development |
| | N/A | Vrededorf Dome Centre (4 Personnel appointed and installation of all exhibition | To promote tourism in the FDDM | Vrededorf Dome Structure | Structural defects addressed | As per need | 2012-13 | R300 000 | 1,045/011,091,025 | Director LED & Tourism | Local Economic Development & Tourism | Ngwathe LM (Vrededorf) | As per need | | As per need | | As per need | | As per need |
| | N/A | 1 Municipal Resort | To promote tourism in the FDDM | Upgrading of municipal resorts | Number of resorts upgraded. | 1 | 2012-15 | R800 000 | 1,045/011,106,010 | Director LED & Tourism | Local Economic Development & Tourism | Metsemaholo LM (Deneysville) | Invitations for application | | Needs analysis | | Bidding process | | Implementation of the project |
| | N/A | Implementation of the sports development programmes & plans | To plan, coordinate & support Sports, Arts & Culture | Sports Developments programmes | Number of sporting activities conducted as per the sports development plan & programmes | 3 | 2014-15 | R650 000 | 1,045/011,101,024 | Sports Development Officers | Local Economic Development & Tourism | All LMs | Conduct adventure sporting activities and District OR Tambo Games. Ongoing adventure sport | | Participating in the Provincial OR Tambo Games. Ongoing adventure sport | | Conduct Rural School Games. Ongoing adventure sport | | Conduct Rural School Games. Ongoing adventure sport |
| Municipal Financial Viability & Management | N/A | Review of financial policies, Development / Review of internal controls, Operation clean audit | To provide technical and financial assistance to local municipalities | Assistance to Local Municipalities | Number of projects/ interventions conducted at Local Municipalities | Interventions as per needs analysis/ request from LM | 2014-15 | R1,5 MD | 1,015/011,001,410 | Chief Financial Officer / Manager Financial Operations | Finance | XX | Financial interventions as and when application are received from Local Municipalities | | Financial interventions as and when application are received from Local Municipalities | | Financial interventions as and when application are received from Local Municipalities | | Financial interventions as and when application are received from Local Municipalities |
| | N/A | XX | To strengthen a meaningful community participation | Budget road shows | Number of budget roadshows conducted | 1 Roadshows | Apr & May 2014 | R100 000 | 1,015/011,000,030 | Budget Officer & MPO | Finance | ALL LMs | N/A | | N/A | | N/A | | Logistical arrangements, arrange transport and catering for the community. Minute taking. |
| Local Economic | N/A | N/A | To acknowledge the role played by our fallen heroes and educate the communities about the importance of conservation of our history and heritage | Fezile Dabi Mouth | Informed communities and preservation of history and heritage | All Fezile Dabi communities | 2014-15 | R300 000 | 1,005/021,000,203 | Manager in the Office of the Executive Mayor | Executive Mayor Office | ALL LMs | N/A | | N/A | | Build-up games towards the celebration. Logistical arrangements conducted. | | Actual preparations for Fezile Dabi Mouth celebration. |
| | N/A | 400 Rural & Urban Learners | To encourage a culture of learning and restore the dignity of learners | Back to School | Motivated & Encouraged learners | 400 Rural & Urban learners | Jan/Feb 2014 | R300 000 | 1,005/021,000,203 | Manager in the Office of the Executive Mayor | Executive Mayor Office | ALL LMs | N/A | identification of needy learners | | Purchasing of school uniform for learners | | N/A | |
| | N/A | N/A | To honour our struggle and contribute to the wellbeing of others | Mandla Mouth (Mondays) | Well practiced Chants and Barbs | Cleaning of elderly homes | Jul-12 | R150 000 | 1,005/021,000,203 | Manager in the Office of the Executive Mayor | Executive Mayor Office | ALL LMs | Cleaning centres (Old age homes) | | N/A | | N/A | | N/A |
| | N/A | 1000 Delegates | Promotion & empowerment of women in Local Government | Women in Local Government | Improved participation of women in Local Government | All Councilors within the District | May-13 | R200 000 | 1,005/021,000,203 | Manager in the Office of the Executive Mayor | Executive Mayor Office | Ngwathe LM | N/A | | N/A | | Covering meetings with stakeholders for workshop preparations | | Conduct a one day educational summit |
| | N/A | N/A | To develop sports in the Local disadvantaged rural & urban areas | Mayoral Cup | Improved participation of youth within the District | All youth in Fezile Dabi Region | Dec-12 | R170 000 | 1,005/021,000,203 | Manager in the Office of the Executive Mayor | Executive Mayor Office | Ngwathe LM | N/A | | Hosting the Mayoral Cup Tournament of all Sporting Codes. | | N/A | | N/A |
| | N/A | 3000 People in attendance | To promote Human Rights for all our communities and further create awareness on Human Rights | Human Rights Day | Better understanding and awareness of our rich history and our human rights | 2000 people in attendance. | Mar-13 | R80 000,00 | 1,005/021,000,203 | Manager in the Office of the Executive Mayor | Executive Mayor Office | Mafube LM | N/A | | N/A | | Conducting an awareness regarding human rights within our democracy. Overseeing all logistical arrangements | | N/A |
| | N/A | 900 Community leaders & identified in the learners | To promote & restore ethical behavior & societal values and principles enshrined in the constitution | Moral Regeneration | Number of leaders empowered & imparting knowledge to their communities | Youth, young adults and community leaders | Oct-Nov 2014 | R150 000 | 1,005/021,000,203 | Manager in the Office of the Executive Mayor | Executive Mayor Office | Metsemaholo LM | N/A | | Oversee the preparatory processes. | | Oversee the preparatory processes. | | Oversee the preparatory processes. |
| | N/A | N/A | To promote the healthy & dirt free environment | Cleaning campaign | Number of towns cleaned | As per needs analysis report | Jan-13 | R100 000 | 1,005/021,000,203 | Manager in the Office of the Executive Mayor | Executive Mayor Office | FDDM | N/A | | N/A | | N/A | | Identification of towns. Convene meetings with Volunteers. Actual hands on cleaning. |
| | N/A | N/A | To promote heritage | Celebration of Towns with 100 years | Number of towns celebrated | 1 Town | Nov-12 | R80 000,00 | 1,005/021,000,203 | Manager in the Office of the Executive Mayor | Executive Mayor Office | Ngwathe LM | N/A | | Identification of town and historical data collection. Conducting the celebration | | N/A | | N/A |
| | N/A | 400 Needy households. | To contribute towards poverty reduction | Food Parcels | Number of needy households identified and assisted | 200 Needy households | Nov/Dec 2012 | R530 000 | 1,005/021,000,203 | Manager in the Office of the Executive Mayor | Executive Mayor Office | Mophaka LM | N/A | | Identify the needy households, purchasing and distribution of food parcels. | | N/A | | N/A |
| | N/A | N/A | To contribute towards the reduction of crime in our communities | Anti-crime campaign | Number of campaigns conducted | 4 | Nov/Dec 2012 | XX | 1,005/031,000,204 | Manager in the office of the Speaker | Speaker's office | Sasolburg/Viljoenskroon /Frankfort/Parva | N/A | | | | Logistical arrangements for the campaign | | N/A |
| | N/A | N/A | To assist & make the community aware of ways to obtain ID Documents | ID Campaign | Number of campaigns conducted | 4 | July 2012/Jan 2013 | XX | 1,005/031,000,204 | Manager in the office of the Speaker | Speaker's office | Oranjeville, Vrededorf, Tweeling and Viljoenskroon | N/A | Logistical arrangement for the campaign at Vrededorf & Oranjeville. | | N/A | | Logistical arrangement of the campaign at Tweeling and Viljoenskroon | |
| N/A | Back to school & know your service rights at all LMs | To support and capacitate communities in enhancing local government performance | Know your service rights | Number of campaigns conducted | 2 | August 2012/Jan 2013 | XX | 1,005/031,000,204 | Manager in the office of the Speaker | Speaker's office | Sasolburg/Frankfort | N/A | Logistical arrangement at Sasolburg | | N/A | | Logistical arrangement at Frankfort | | N/A |

Good Governance & Public Participation

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|-----|--|---|---|---|--|--|-------------|-------------------|--|---------------------|---|--|--|---|--|---|--|-------------------------|--|
| N/A | XX | To support and capacitate communities in enhancing local government performance | Public Meetings | Number of public meetings conducted | 16 Meetings (4 Meetings per LM) | 2014-15 | Operational | 1,005,031,001,163 | Manager in the office of the Speaker | Speaker's office | All LMs | Arrangement of meetings | | Arrangement of meetings | | Arrangement of meetings | | Arrangement of meetings | |
| N/A | Speaker's Indaba | To support and capacitate communities in enhancing local government performance | Indabas | Number of indabas conducted | 1 Indaba (1 per LM) | Nov/Dec 2014 | Operational | | Manager in the office of the Speaker | Speaker's office | Sasolburg/V. Hloston /Frankfort & Hloston | N/A | Logistical arrangement of the Indaba's | | N/A | | N/A | | |
| N/A | Public/Civic education/Listening | To support and capacitate communities in enhancing local government performance | Public Hearings | Number of Public Hearings conducted | As per the introduction of new or amendments of legislation | 2014-15 | Operational | | Manager in the office of the Speaker | Speaker's office | FDDM | As and when necessary | As and when necessary | | As and when necessary | | As and when necessary | | |
| N/A | N/A | To celebrate our historical heritage & commemorations | Commemorations of historical events | Number of commemorations conducted | 4 | July 2014 /February 2013 /April 2013 & May | Operational | | Manager in the office of the Speaker | Speaker's office | Parys/Rosendal/Vijoe /Sasolburg | Tumbale Commemoration celebration day preparations | N/A | | Masking Commemoration celebration day preparations | | Ramotsoetsi & Zambela Day Commemoration celebration day preparations | | |
| N/A | DPPO's Steering Committee Workshops Meetings | To support and capacitate communities in enhancing local government performance | District Public Participation Officer's Steering Committees | Number of meetings convened | 6 | July, Sep, Nov 2014, Jan, Mar, May 2015 | Operational | | Public Participation Officers & Manager in the office of the Speaker | Speaker's office | All LMs | Logistical arrangements for the meetings | Logistical arrangements for the meetings | | Logistical arrangements for the meetings | | Logistical arrangements for the meetings | | |
| N/A | N/A | N/A | Mock Council Meetings | Number of Council Meetings | 4 Meetings | Jun-15 | Operational | | Manager in the office of the Speaker | Speaker's office | All LMs | N/A | N/A | | N/A | | Logistical arrangements for the mock council meetings | | |
| N/A | Facilitation of the formation of the street committees | To support and capacitate communities in enhancing local government performance | Formation of street committees | Number of street committees formed | 20 Street Committees | Jun-15 | Operational | | Manager in the office of the Speaker | Speaker's office | All LMs | N/A | N/A | | N/A | | Convene meetings towards formations of the street committees | | |
| N/A | N/A | N/A | Research | Number of challenges identified in the research report | As per the report (1 Research Report) | Oct 2014 /May 2015 | XX | XX | Manager in the office of the Speaker | Speaker's office | FDDM | N/A | Appointment of the service provider | | N/A | | Implementation of the study | | |
| N/A | Stakeholder Summit | To support and capacitate communities in enhancing local government performance | Stakeholder meetings | Number of meetings convened | 2 | Sep-14 | Operational | | Manager in the office of the Speaker | Speaker's office | Ngwatoe LM Parys - Moshaka LM Brossstad | Logistical arrangements for the meetings | | N/A | | N/A | | N/A | |
| N/A | N/A | To support and capacitate communities in enhancing local government performance | Stakeholder Lakgotla /Summit | Developed action plan with resolutions | 1 Action plan | Sep-14 | R120,000,00 | 1,055,031,000,390 | Manager in the office of the Speaker | Speaker's office | FDDM | Logistical preparations for lakgotla meetings | | N/A | | N/A | | N/A | |
| N/A | N/A | To support and capacitate communities in enhancing local government performance | Ward profiles | Number of ward profiles developed | 4 Ward profiles (1 per LM's) | 2014-15 | Operational | | Manager in the office of the Speaker | Speaker's office | All LMs | N/A | | Conducting ward meetings jointly with LMs | | Conducting ward meetings jointly with LMs | | N/A | |
| N/A | N/A | To support and capacitate communities in enhancing local government performance | Farm visits | Number of farms visited | 3 Farms | Aug-14 | XX | 1,000,031,001,163 | Manager in the office of the Speaker | Speaker's office | Traveling/Rosendal/Vijoe/Corriedon and Steynsdorp | Arrangement for the farms visits. | | N/A | | N/A | | N/A | |
| N/A | N/A | To support and capacitate communities in enhancing local government performance | Information sessions | Number of information sessions conducted | 4 Sessions | Mar-15 | Operational | | Manager in the office of the Speaker | Speaker's office | Heilbron/Sasolburg andVrededorp | N/A | N/A | | Preparations for the sessions | | N/A | | |
| N/A | N/A | To support and capacitate communities in enhancing local government performance | Consultative Meetings | Number of consultative meetings conducted | 1 Consultative meetings | Feb-15 | Operational | | Manager in the office of the Speaker | Speaker's office | Steynsdorp, Parys/Corriedon and Oranjeville | N/A | N/A | | Preparations for the consultative meetings | | N/A | | |
| N/A | N/A | To support and capacitate communities in enhancing local government performance | Develop Educational Material | Number of educational materials developed & distributed | 40000 Copies distributed | Jan/Feb 2015 | XX | 1,005,031,001,148 | Manager in the office of the Speaker | Speaker's office | All LMs | N/A | N/A | | Printing & distribution of copies | | N/A | | |
| N/A | N/A | To support and capacitate communities in enhancing local government performance | Public Education programmes | Number of public education programmes | 4 Education programmes | Jul-14 | R200,000,00 | 1,005,031,001,148 | Manager in the office of the Speaker | Speaker's office | Rosendal/Heilbron/Vijoe /Oranjeville | Logistical preparations for conducting educational programmes | | N/A | | N/A | | N/A | |
| N/A | Feeds Data Communication Strategy developed | To promote effective communication & provide feedback to the needs of the community | Implementation of the Communication Strategy | Number of municipalities implementing/adopted the communication strategy | 1 | 2014-15 (Ongoing) | N/A | 1,010,011,000,211 | Communication Officer | Municipal Manager's | FDDM | Formation of the local communicators forum. Convene meetings | Monitoring of the local communicators forum. Consolidation of the reports from local communicators. | | Monitoring of the local communicators forum. Consolidation of the reports from local communicators | | Monitoring of the local communicators forum. Consolidation of the reports from local communicators | | |
| N/A | Print and radio | To promote effective communication & provide feedback to the needs of the community | Marketing | Number of radio implementing/adopted the communication strategy | 4 Hours of radio Monthly & monthly. Every key event advertised | | R475,000,00 | 1,010,011,000,253 | Communication Officer | Municipal Manager's | All LMs | Civic education. Marketing of the FDDM events | Civic education. Marketing of the FDDM events | | Civic education. Marketing of the FDDM events | | Civic education. Marketing of the FDDM events | | |
| N/A | At least 6 Issues published | To promote effective communication & provide feedback to the needs of the community | Issues of Feeds Data news | Number of issues published | 6 Issues | Every 2nd month | R600,000,00 | 1,010,011,000,348 | Communication Officer | Municipal Manager's | FDDM | Attend event & gather information. Prepare layout and design, edit, print and distribute to local communities. | Attend event & gather information. Prepare layout and design, edit, print and distribute to local communities. | | Attend event & gather information. Prepare layout and design, edit, print and distribute to local communities. | | Attend event & gather information. Prepare layout and design, edit, print and distribute to local communities. | | |
| N/A | Cascading PMS to line managers and staff within the municipality | To support and ensure the implementation of Performance management System in the Municipality | Cascading PMS to post level 8 & below | Number of staff with individual scorecards | Post level 8 & below | Jun-15 | R340,000,00 | 1,010,011,01,315 | Manager Monitoring & Evaluation. Performance Officer | Municipal Manager's | FDDM | Facilitate the extension or appointment of a service provider to assist. | Conduct performance inductions for post level 8 & above | | Ongoing support towards drafting of the scorecards | | Ongoing support, conclusion & review of scorecards for all post levels | | |
| N/A | 1 Annual report | To support and ensure the implementation of Performance management System in the Municipality | FDDM Annual report | Annual report developed with the inclusion of legislated & compliant sections | 1 Annual report | Apr-15 | R520,000,00 | 1,010,011,000,205 | Manager Monitoring & Evaluation. Performance Officer | Municipal Manager's | FDDM | Gather the performance information and consolidate the departmental reports | Gather the performance information and consolidate the departmental reports | | Advertise for public comments and include pictures to the Annual report | | Approve the final draft for printing | | |

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|-----|------------------------------|---|------------------------------------|---|---------------------------|------------------------|-------------|--------------------|------------------------------------|---------------------|-----------------|--|--|--|--|--|--|--|--|--|
| N/A | 3 Meetings | To strengthen a meaningful community participation & interaction program | IGR Programs | Number of meetings/ forums convened | 6 IGR Meetings | Bi-monthly | R150 000,00 | 10.100.011.000.002 | Manager in the MM's office | Municipal Manager's | FDDM | Logistical arrangements by preparing & distributing the agenda & minutes | | Logistical arrangements by preparing & distributing the agenda & minutes | | Logistical arrangements by preparing & distributing the agenda & minutes | | Logistical arrangements by preparing & distributing the agenda & minutes | | |
| N/A | 1 IHP developed | To ensure the development/ review of credible IHPs in the district and local municipalities | Developed IHP Meetings/forums | 1 Credible IHP developed and a number of meetings conducted | 1 IHP | 2012/13 | R1,2 mil | 10.100.011.100.703 | Manager Planning & IHP Coordinator | Municipal Manager's | FDDM | N/A | | Development of the process plan | | Information collation and conducting stakeholder meetings | | Information collation and conducting stakeholder meetings | | |
| N/A | N/A | To ensure the implementation of M & E programs in the District | Monitoring and Evaluation Programs | Number of meetings convened | 08 Meetings | 2 Meetings per quarter | R150 000,00 | 10.100.011.001.010 | Manager M & E | Municipal Manager's | All LM's & FDDM | Logistical arrangements and preparation & consolidation of the report to be presented to the Broader Forum | | Logistical arrangements and preparation & consolidation of the report to be presented to the Broader Forum | | Logistical arrangements and preparation & consolidation of the report to be presented to the Broader Forum | | Logistical arrangements and preparation & consolidation of the report to be presented to the Broader Forum | | |
| N/A | N/A | To ensure the implementation of identified projects | Feasibility study | Number of feasibility study conducted | As per the needs. | 2012-13 | R400 000,00 | 10.100.011.101.020 | Municipal Manager | Municipal Manager's | FDDM | Feasibility study conducted as and when necessary | | Feasibility study conducted as and when necessary | | Feasibility study conducted as and when necessary | | Feasibility study conducted as and when necessary | | |
| N/A | Business continuity planning | To ensure proper risk management, anti-corruption strategies and plans. | Business Continuity | Number of business continuity phases implemented | Phased in approach | 2012-13 | R200 000,00 | 10.100.011.100.010 | Manager Security | Municipal Manager's | FDDM | Confirmation of a service provider appointment | | Implementation | | Implementation | | Implementation | | |
| N/A | XX | To support & provide audit related services to Local Municipalities | Internal Audit intervention | Number of interventions instituted | As per the needs analysis | 2012-13 | R300 000,00 | 10.100.011.212.103 | Chief Internal Auditor | Municipal Manager's | FDDM | Establishment of the Internal Auditors Forum | | Needs analysis activity | | Intervention programs as identified by the needs analysis report | | Intervention programs as identified by the needs analysis report | | |