FEZILE DABI DISTRICT MUNICIPALITY

Fezile Dabi
District Municipality

MID-YEAR ASSESSMENT REPORT FROM JULY 2012 – DECEMBER 2012

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure
To enhance human capacity & productivity within the municipality	Implement retention strategy through conducive working environment & acknowledgement of extra-ordinary performance.	Low turnover of staff	Reduced number of personnel leaving the municipality for better benefits elsewhere	Implementation of retention policy	0	Operational	Ongoing	CSS	Achieved	
	Promote employee wellness	Health & Productive workforce	Number of employees assisted	Employee Assistance Program	FDDM Officials	R150 000.00	Ongoing	CSS	**Not achieved. The employee responsible for Wellness was dismissed and the post cannot be filled before the matter is completely finalised.**	**Filling of the post once the matter is completely finlised or designate one employee to perform the wellness duties.**
			Number of sporting activities held	Internal sport	As per approved schedules & for all employees	R 80 000.00	Ongoing	CSS	Achieved	
	Standardization of systems & Policies	Consistency of policy applications	Number of policies	Review of policies when necessary	At least 8 policies	Operational	Ongoing	CSS	Achieved	
	Provide bursary scheme to employees for further studies	Competent employees	Rate of performance by employees	Internal bursary scheme	FDDM officials, subject to availability of funds	R300 000.00	May/June Jan/Feb	CSS	Achieved	
To maintain sound labour relations	Effective implementation of recognized collective agreements, applicable legislation & policies	Healthy & conducive working environment	Compliance with collective agreements legislation & policies	Workshops	All municipalities	Operational	Ongoing	CSS	**Achieved. Note be taken that the Municipality submits elctronically and the due date is 15 January 2013.**	
	Collective bargaining with organized labour on matters of mutual interest at local level	Sound labour relations	Number of meetings	Functional Labour Forum	4 meetings	Operational	Quarterly	CSS	**Achieved. The Municipality schedule meetings but the labour component is always not available therefore the proposals were implemented.**	The convene a meeting with the Unions provincial office bearers.
To capacitate & support all municipalities within the district for service excellence (Institutional arrangement)	The implementation of HRD strategy for short & medium term as framework for current & future skills development	Competent employees, Councillors & Ward Committees	Number of employees	Training conducted as per WSP	FDDM		July 2012- Jun-13	CSS	**Achieved**	
To capacitate ward committees to be able to align their ward based plan with the IDPs of their respective municipalities	Rollout capacity building program of interventions to provide ward committees with necessary competencies	Aligned ward based plans to IDPs	Number of ward committees trained	Training of ward committees (Subject to adequate funding from GOGTA)	FDDM	R200 000.00		CSS	**100% one induction workshop conducted by SALGA in August 2012. One workshop conducted by the District for newly elected councillors in July 2012. 2nd Quarter:100% achieved;Workshop on Council Policies,Risk Management,Computer Literacy**	
	Institutional assistance to local municipalities	Effective & functional systems	Number of projects	Assistance to local municipality (Capacity building as requested)	All municipalities	Operational	Ongoing	CSS	Municipalities did not request any intervention but the DM was ready to assist.	

	Exchange & networking on best practices through relevant IGR structure & alignment of CSS activities with the established structures.	Stabled & informed communities	Reduces rate of protest & demonstrations by communities	IGR structure engagements	All municipalities	Operational	Ongoing	CSS	**Not achieved.**	
To support municipalities within the district with compliance on the applicable legislation	Establishment of the district legal forum	Reduced litigation cases	Rate of reduction of cases	District legal forum	At least 4 meetings	Operational	Quarterly	CSS	**0% Not achieved Legal forum not functional**	To engage Labour Relations Officers to serve in the District Legal forum
To create skills development opportunities for students & the unemployed in the district	Create a database of student &the unemployed within the district	Employable & marketable student in the district	Number of learnerships, internships, & in-service training	Capacity building of unemployed through learnerships, internships, bursaries and in-service training subject to approval & funding by LGSETA & FDDM	All unemployed students / learners in the district	SETA funding for learnerships	Ongoing	CSS	**100% Achieved**	
			Number of learnerships provided Enabling economic environment	EMS learnerships	250 unemployed learners	R8 046 260 LGSETA FDDM & LMs	2011-2013		**N/A for the period under review**	
To ensure effective & efficient administration	Adherence to service standards (implementation of Batho Pele principle)	Responsive administration	Number of customer satisfactory surveys conducted	Customer Satisfaction survey	One survey for the following (sector departments, communities & local municipalities)			MM	**N/A for the period under review**	
			Maintenance of classified information					MM	**N/A for the period under review**	
	Develop administration strategy & plan		Timeous response to correspondences & queries	Administrative strategy & plan				MM	**Achieved**	
	Compliance & Adherence with Occupational Health & Safety Act	No incidence & injuries	Rate of safety incidents-& claims	Occupational Health & Safety implementation	FDDM Workforce	Operational	Ongoing	CHES	**Achieved. Only two incidents occured**	
	Adherence to code of conduct for staff members as per MSA	No elements of fraud, theft, corruption & mismanagement of assets	Accountable administration & disciplined workforce	Workshop with all the staff	FDDM officials	Operational	Ongoing	CSS	**100% achieved**	
	Compliance with systems & procedures	No elements of fraud, theft, corruption & mismanagement of assets	Accountable administration & disciplined workforce	Workshop with all the staff & Councillors	FDDM officials	Operational	Ongoing	MM	**Not achieved**	
	Restriction of unauthorized entries	A safe & secure working environment	Proper & effective access control	Guarding Services	6 Security personnel	R 150 000	2012-2013	MM	**100% achieved appointment of personnel.**	
	Implementation of electronic security system			Business Continuity Planning(Local Municipalities)	4 Security plan	R500 000	2012-2013	MM	**0% achieved on Business Continuity Plan**	
				ESS Vredefort Dome	4 Access points	N/A	2012-2013	MM	**0% Achieved. The Centre is not yet operational**	
To render effective & efficient ICT services	All ICT systems are functional & available to users	Secure IT environment	Number updated	Attend to, & implement effective security standards in line with the policies	52 updates	Operational	Weekly updates	FIN	**Updated FDDM Website attached.**	
		Capable in-house IT support	Skilled IT technicians	Attend core IT courses	IT staff	Operational	Ongoing	FIN	**N/A for the period under review**	

		Standardized specifications for both hardware & software	Number of hardware & software specifications	Convene ICT Steering Committee	4	Operational	Quarterly	FIN	N/A to this period.	
				Development & upgrading IT hardware & software specifications	Applicable hardware	Operational	Ongoing	FIN	100% Achieved	
		Eliminate duplication of systems	Number of IT software audit	IT software audit	2	Operational	Ongoing	FIN	N/A to this period.	
		Alignment of ICT policies with legislation	Number of ICT reviewed ICT policies enabling economic environment	Review ICT policies & implement effective standards in line with policies	At least 4	Operational	2013	FIN	ICT Policies attached.	

KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project driver	Actual performance	Corrective measure
WATER AND SANITATION										
To support Local Municipalities with the provision of water and sanitation	Assist Local Municipalities financially, technically & administratively with the implementation of water & sanitation projects	Projects implemented & completed on time	Number of completed projects	Provision of VIP's to Farm workers houses	100% of projects implemented & completed	R 3,000 000	July 2012-June 2013	PMU	Project put on hold and it was not approved during the draft budget.	
				Sewer reticulation & toilet Structures in Qalabotjha (Mafube)		R4, 000,000	July 2012-June 2013	PMU	Project put on hold - funds transferred to Moqhaka for Outfall Sewer Project.	
				Sewer Yard connections in Gorton for 2400 erven (Metsimaholo)		R4, 000,000	July 2012-June 2013	PMU	Procurement of contractor to be re-advertised.	
ROADS AND STORM WATER										
To support Local Municipalities with the provision of water and sanitation	Assist Local Municipalities financially, technically & administratively with the implementation of water & sanitation projects	Projects implemented & completed on time	Number of completed projects	EPWP Rehabilitation of Stormwater & Roads Metsimaholo	100% of projects implemented & completed	R 3,000 000	July2012 - June2013	PMU	Project put on hold and it was not approved during the draft budget.	
				Construction of Storm water culverts in Zuma Park (Ngwathe)		R1, 000,000	July2012 - June2013	PMU	Project put on hold and it was not approved during the draft budget.	
ELECTRICITY										
To support Local Municipalities with the provision of electricity	Assist Local Municipalities financially, technically & administratively with the provision of electricity	Projects implemented & completed on time	Number of completed projects	Provision of electricity for farm workers	100% of projects implemented & completed	R100, 000	July 2012-Jun 213	PMU	75% Completed. Await claims for outstanding 4 houses.	
EXPANDED PUBLIC WORKS PROGRAMME (1000.000, 00)										
SPATIAL PLANNING										
To promote sustainable human settlements	Development of SDF's for the district & local municipalities	Guidelines for schemes & spatial implications for plans	Districts & Local municipalities SDF's	Develop & Review of SDF's for the district & local municipalities	1	R1 00 000, 00	Jun-13	MM	N/A for the period under review	

	Compliance with relevant planning laws, policies and standards	Administration of applications: By laws, policies & standards	Consistent & guided planning	Organizing training & workshops	Ongoing	Operational		MM	N/A for the period under review	
	Protection of natural resources and unique areas / features	Avoided & mitigated negative environmental impacts	Applications received	Evaluation of applications received	Ongoing	Operational		MM	N/A for the period under review	
	Evaluation of development applications	Comments for applications approval / non- approval	Number of application received & processed	Feedback to applicants	Ongoing	Operational		MM	100% achieved (comments made on 3 applications	
			Number of sites visit s on development applications					MM	100% achieved (comments made on 3 applications	
	E	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	MM	100% achieved (support provided on Moqhaka and Mafube)	
To facilitate Land reform projects	Evaluation of Land Reform Applications through District Screening Committee	Fast tracking of land reform application	Number of farms transferred to beneficiaries	Land reform Programme (redistribution of land)	Ongoing	Operational		MM	N/A for the district	
GEOGRAPHIC INFORMATION SYSTEM										
To effectively quantify and prioritize needs service delivery	Implementation of corporate GIS	Relevant data collection from municipalities	Functional corporate GIS	Reliable data sourced from departments & other agents	5	Operational	Ongoing	MM	20% achieved (only District GIS functional)	
	Uploading of updated data	Clean data SG/Deeds	Availability of GIS data	Auditing data from SG V/S deeds	5	Operational	Ongoing	MM	20% achieved (only District GIS data is available)not yet intergrated to GIS with local municipalities	
	Integrate corporate GIS with local municipalities	Infrastructure to connect with LM	Local municipalities connected to FDDM corporate GIS					MM	20% achieved (only District GIS data is available)not yet intergrated to GIS with local municipalities	
	Capacity building and training of personnel in the district and local municipalities	Skilled officials to work on the program	Training of relevant officials			2 per municipality		MM	0% achieved no training has been conducted.	
MUNICIPAL HEALTH SERVICES										
WASTE MANAGEMENT										
To monitor waste management system	Develop, Update & Implement the integrated waste management Plans	Completed & updated IWMP's ensuring coordinated	Approved & implemented waste management plans	Reliable data sourced from departments	1	Operational	Jun-13	CHES	N/A for period under review	
	Conduct community environmental awareness, educational campaigns & encourage entrepreneurship through re-use, reduction & recycling.	Waste reduction	Number of awareness & educational campaigns conducted on re-use, reduction & recycling	Waste management Educational Awareness campaigns	4	Operational	1 per quarter	CHES	1 major greening and cleaning project was registered as EPWP project in which 45 people were employed for a period of 3 months, September November 2012.	
FOOD CONTROL										
To ensure that municipal health services are effectively & equitably provided in the district	Issue all food premises with certificate of acceptability (R918) when complying	Compliant food premise	Number of certificates of acceptability (981) issued	Milk project combined with health & Hygiene education	Ongoing	Operational	Ongoing.	CHES	33 CoA's issued.	

	Implement food sampling programme at relevant food premises &food manufactures as part of routine & project base	Food sampling programme implemented	Number of food sampling programs undertaken	Bacteriological Sampling at food trolleys for hygienic preparation of food	Ongoing	Operational	Ongoing.	CHES	**6 programmes culminating into 34 samples. Reports attached.**	
	Implement health campaign on food safety	Ensure food safety	Number of campaigns on food safety undertaken	Food safety campaigns	Ongoing	Operational	Ongoing.	CHES	**1x Milk Hygiene project, 1x Food premises project, 1x food handlers**	
	Investigate food poisoning cases	Food poisoning cases resolved	Number of food sampling programs undertaken	Ongoing	All reported cases.	Operational	Ongoing.	CHES	**No food poisoning.**	
SURVEILANCE AND PREVENTION OF COMMUNICABLE DISEASES EXCLUDING IMMUNIZATION										
To ensure that municipal health services are effectively & equitably provided in the district	Prevent the escalation of communicable diseases	Reduction in communicable diseases	Number of educational campaigns conducted	Educational campaigns	Ongoing	Operational	Ongoing	CHES	**2 inspections at clinics in Metsimaholo**	
	Report on communicable diseases investigation	Reduction in communicable diseases	Number of reported & resolved cases regarding communicable diseases	As and when necessary	As per reported cases	Operational	Ongoing	CHES	**1 communicable disease reported and resolved. Report attached.**	
MUNICIPAL HEALTH AUXILIARY SERVICES										
ENVIRONMENTAL POLLUTION (AIR QUALITY MANAGEMENT)										
To ensure that municipal health services are effectively & equitably provided in the district	Implement air quality management plan	Compliance with NEMA	Reduced air pollution (concentration) levels	Phased implementation of AQMP	Ongoing	R100. 000.00	Ongoing.	CHES	**Planned for April, May & June 2013 when air pollution is at peak.**	
	Educational projects & awareness programs on air quality management	Highly informed communities on air quality management	Number of educational projects &awareness programmes conducted	Basa njengo magogo	4	R100. 000.00		CHES	**N/A for period under review**	
	Implement & promote community awareness campaign & educational program to enhance public participation in environmental issues & other environmental health related programmes	Enhance public participation in environmental issues	Number of awareness campaigns & educational programmes through councilors, schools programmes, public meetings, community workshops etc. conducted	Awareness campaign focusing on local communities	Ongoing	R100. 000.00		CHES	**Planned for April, May & June 2013 when air pollution is at peak.**	
CHEMICAL SAFETY										
To ensure that municipal health services are effectively & equitably provided in the district	Implement chemical safety programs	Reduction in chemical poisoning incidences	Number of incidence organophosphate poisoning & complaints related to chemical safety	Educational & awareness programmes	2	Operational	Ongoing.	CHES	**46 chemical poisoning cases. Samples attached.**	

	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			CHES	**46 chemical poisoning cases. Samples attached.**	
	Implement proper end user education programs at school on chemical safety	Well informed communities	Number of education & awareness programmes conducted	Education & awareness programs	2			CHES	**N/A for period uner review**	
				NOISE CONTROL						
To ensure that municipal health services are effectively and equitably provided in the district	Law enforcement & compliance monitoring	Compliance with noise control regulations	Number of statutory notices issued	Law enforcement & compliance monitoring (complaints, noise measurements)	As and when necessary	Operational	Ongoing	CHES	**3 statutory notices.**	
				VECTOR CONTROL						
To ensure that municipal health services are effectively & equitably provided in the district	Facilitate, advise & educate on vector control	Informed community on vector infestation	Reduced number of vector infestations cases	Physical & chemical pets control	Ongoing(As and when required)	Operational	Ongoing	CHES	**1 complaint. Form attached.**	
				DISASTER MANAGEMENT						
To ensure that municipal health services are effectively & equitably provided in the district	Establish an effective disaster management center	Operational Centre	Installed IMS Emergency communication facility in place. **Equipped DOF.** Number of critical positions filled.	Disaster management centre establishment	One district centre		2013	CHES	**Phase 1 complete.**	
	Develop and or review disaster plans	Effective response to disaster incidences	Clear documented & updated DM risk assessments. DM Framework & Contigency plans	Disaster management plan review	One	R 300,000		CHES	**N/A for perold under review**	
	Promote integrated & 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 operations programmes	N/A	Operational	During incidents / disaster outbreak	CHES	**N/A. No disaster outbreaks in this period.**	
				FIRE FIGHTING SERVICES						
Planning, coordination & regulation of the fire services in the district	Coordinate fire fighting activities in the district	Effective provision of fire fighting services	Number of meetings held	Meeting of the fire fighting forum	4	operational	2013	CHES	**2 meetings. Minutes attached.**	
	Development of fire fighting function	Capacitated fire fighting staff	Number of fire fighters trained	Development programme for (fire fighter)	All fire fighters	R 200,000		CHES	**3 fire fighters.**	
	Purchasing of vehicles, machinery, equipment and materials.	Effective provision of the fire fighting services	Number of firefighting equipment purchased	Procurement of fire fighting equipment (medium pump fire fighting engine)	3	R1, 400 000.00		CHES	**100% Achieved**	
				Renovation of the fire fighting station at Mafube local municipality	120 Square meters	R1, 500 000,00		CHES	**N/A for period under review**	
				Purchase of furniture & equipment		R 100,000		CHES	**100% Achieved. Furniture purchased**	
				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)	No. of meetings held	Functional DAC	All government departments and sectors within the ...	R50 000	Jun-2013	OTEM	**N/A for period under review**	

Facilitates submission of sector plans by all sectors	Multi-sector plan developed	No of sectors plans submitted	FDDM multi-sector plan	district		quarterly	OTEM		
Facilitate Submission of sector reports	Multi-sectoral report consolidated	No of sectoral report submitted	Multi-sectoral report consolidated				OTEM	N/A for period under review	
Facilitation of information session workshop with all FDDM departments	Informed FDDM departments Compliant FDDM departments with the framework	No of mainstreamed Items with HIV and AIDS within FDDM departments	HIV and AIDS mainstreaming Within FDDM departments	10% @ every municipal	as per department	Ongoing	OTEM	N/A for period under review	
Develop high profile campaigns utilising peer influence to promote HIV testing and disclosure	Informed communities Changed attitudes and behavior	No of high profiled campaigns held	Youth –Dialogues	1 campaign per cluster municipality per district 4	R500 000	Jun-2013	OTEM	N/A for period under review	
			Men-Dialogues and testing	1 campaign per cluster municipality per district 4		Jul-13	OTEM	N/A for period under review	
			Women-Dialogues and testing	1 campaign per cluster municipality per district 4		Aug-13	OTEM	N/A for period under review	
			People with disability	1 per district			OTEM	N/A for period under review	
Strengthen HIV prevention programmes in schools	60% informed learners within the district Strengthened HIV prevention programmes within schools	No of awareness campaigns held	School Awareness Campaigns	4 schools per cluster	R200 000	Sep-12	OTEM	100% Achieved	
Ensure incremental roll-out of comprehensive customised HIV prevention package in prisons including access to HCT and condoms	90% of services received by inmates Increased no. of inmates willingness to test for HIV	No of awareness campaigns held; No. of male condoms distributed; No. promotional material distributed; No. of inmates reached	Inmates HCT-Awareness campaigns	All inmates within the district; 5 prisons	Operational	July 2012-June 2013	OTEM	N/A for period under review	
Ensure incremental roll out of comprehensive customised prevention packages for sex workers and their clients by distributing at high risk areas.	Informed sex workers; Willingness to test for HIV; Increase no. of sex workers receiving prevention packages	No of male and female condoms distributed; No. of promotional material distributed	SEX Workers Awareness campaigns	Sex workers within the district; 3 high risk areas	Operational	July 2012-June 2013	OTEM	N/A for period under review	
Facilitation of comprehensive prevention package for workplace based intervention	Informed work force; increased willingness to test	No of IEC material distributed; No of HCT material distributed; Male and female condoms distributed	EAP: HIV and AIDS Awareness Campaign	Municipality employees within the district	Operational	July 2012-June 2013	OTEM	N/A for period under review	
Facilitation of HIV and AIDS Workplace	Informed employers; Compliant employers with HIV and AIDS relevant policies and guidelines	No. of companies reached	EAP Workshop- HIV and AIDS (SABCOHA)	50% of companies within the district	R50 000	May-12	OTEM	N/A for period under review	
To ensure implementation of an integrated multi-sector plans at district level	A well coordinated World AIDS day	No of communities reached	World AIDS Day - Celebration	50% of the community within the district	R600 000	1st Dec 2012	OTEM	N/A for period under review 100% Achieved.	

	Facilitate training on guidelines for infection control	Informed Caregivers; Compliant Caregivers with prescribed guidelines	No. of training sessions held; No. of caregivers trained	Care givers workshop on guidelines for infection control	All NGO's within the district: training session per local municipality; 4 training session within the district	R120 000	Quarterly	OTEM	100% Achieved	
	Facilitate training workshops for traditional health practitioners	Informed traditional Healers; Compliant Traditional Healers with prescribed HIV and AIDS guidelines	No of training session held; No of traditional Healers reached	Traditional Healers Workshop	50% of all traditional Healers within the district: (1/per local municipality or 4 per district)	R120 000	Quarterly	OTEM	N/A for period under review	
	Strengthen support to PWA and attitude change	Distigmatisation of HIV and AIDS;	No of people reached	Candle light Memorial	1 Candle light Memorial	R 300,000	2012	OTEM	N/A for period under review	
		Strengthened support to PWAs	No of people reached	Red Ribbon Month	As per municipality	R 200 000	2012	OTEM	Not achieved	
	Mobilize resources for HIV and AIDS related matters	Resource mobilized for NGOs as per need analysis	No of NGOs benefited	FDDM HIV and AIDS benefit Jazz Festival	20 NGOs beneficiaries	R2 000 000	2012	OTEM	N/A for period under review	
			No of companies pledged as part of their social responsibility towards HIV and AIDS	Companies pledges as their social responsibility towards HIV and AIDS	10 NGOs as beneficiaries	Operational	On going	OTEM	N/A for period under review	
	Coordination of CHBC as part of EPWP	Caregivers receiving nationally determined stipends; Compliance to legislative requirements –HBC stipends	No. of Caregivers receiving stipends	CHBC as job creation	All Caregivers affiliating to registered NGO's within the district, has a 1:10 ratio (1 caregiver : 10 patients) & (Their NGO is submitting reports to DOH or DSD)	Operational	Ongoing	OTEM	N/A for period under review	
		Capacitated Caregivers with basic home base care training (59days)	No of Caregivers capacitated; No of Caregivers received HBC/CHBC certificates	Basic Home Based Care Training for Caregivers	70% of all Caregivers within the district	R1 200 000	Quarterly	OTEM	100% Achieved	
	Coordinate processes of tracking OVC and child-headed households within the district	Compliance with OVC policy and programmes	No of OVC and child-headed households receiving grants and social services at local level.	OVC and Child-headed household within the district receiving legible grants	50% of OVC and Child headed households within the district	Operational	Ongoing	OTEM	0% Achieved	
To develop a functional and uniform administrative system within the district	Facilitate synergy within the district	Existence of a functional and a uniform administration within the district; Well managed HIV and AIDS programs within the District	No of coordinators meeting held (Disseminating information from Province to Local and vice versa)	Uniform and functional administration within the district	HIV and AIDS Coordinators from all municipalities within the district	R30 000	Bi-monthly	OTEM	50% Achieved	

	Submission of monthly and quarterly reports to the office of thee Executive Mayor	Informed intervention strategies; effective fight against HIV and AIDS	No of monthly reports and Quarterly reports submitted (Inclusive of district statistics)	Advice government on HIV and AIDS related matters within the district		Operational	July 2012-June2013	OTEM	50% Achieved	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Time Frame	Project Driver	Actual perfomance	Corrective measure
LOCAL ECONOMIC DEVELOPMENT										
To create an environment that stimulates the local economic growth	Develop a Tourism Sector Plan in conjunction with all key stakeholders	Implementable sector plan and an Investment Portfolio	Facilitation of the development of tourism sector plan & investment portfolio	Development of a tourism sector plan	1 tourism sector plan	R 5 00 000, 00	Jun-13	LED	Terms of reference for procurement of service provider has been submitted to the Municipal Manager's office	
	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	LED	0% achieved. No LED forum was realised.	
	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	LED	PPP with Rand Water Foundation	
	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	One company	Operational	2012 -2013	LED	MoU with Rand Water Foundation still in force	
	Establishment of Economic Development Agency	Operational Fezile Dabi Economic Development Agency (FEDEDA)/ Project Management Committee	Facilitation of the establishment of the agency	Establishment of economic development agency	Developed economic agency	Operational	Developed economic agency	LED	Board of Directors have been appointed	
	Integrate all LED projects at district level ensuring the participation of all sector departments ; Cogta; Agriculture; Economic Affairs;	Integrated LED plans	Number of Interactive sessions with Local Municipalities	Development of Integrated LED plans	4 Session	Operational	Ongoing	LED	100% acchieved. Road shows, Workshops and information sessions were held (ESS)	
KEY SECTOR : AGRICULTARAL 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	operational	2013	LED	Kopplos Market feasiblity study completed and to be Implemented	
	Facilitate the development of emerging farmers into the formal sector	Active sorghum growing cooperative	Formalization for sorghum growers cooperative	Sorghum growing	1 cooperative	R 600,000		LED	Sorghum project halted due to delays in obtaining a lease agreement from Ngwathe local municipality.	
	updating of the database	Database of available commonage land in the four LM.	Interaction with LMs and DoA	Database of commonage land	1 Database	Operational		LED	3 Interactive meetings were held	
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	LED	N/A for period under review	

	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	LED	Leak-plugging workshops have been conducted (Metsimaholo is still pending)	
	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-13	LED	16 SMME' sentified and registered in the scheme	
	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	12-Oct	LED	N/A for period under review	
				KEY SECTOR: SPORTS						
To plan, coordinate & support Sports, Arts & Culture	Strengthen 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	13-Jun	LED	OR Tambo games; Rural schools development program; provincial planning for PWD games	
	Exposure of youth to new opportunities in sports.	Rurall 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	LED	Recruitment of additional members mountain biking is completed	
		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	LED	Fezile Dabi participated in the provincial games and got position two.	
	To develop sports in the local and rural areas	Empowerment of rural schools sports	Improve sports in rural areas	Sports Development in rural areas	4 Local municipalities	R 150,000	Ongoing	LED	Rural School sports program completed for the financial	
				COMMUNITY DEVELOPMENT (Social 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	R 250,000	Quarterly	LED	Isaac Mhlambi school; Itoleng Poultry; Reaphela; Coptic Project (church) Basadi Kopanang vegetable growing;	
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	LED	2 ECD's needs analysis were conducted	
	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)	R 100,000	Ongoing	LED	0 % achieved	
	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	12-Sep	LED	updated database for ECD is available	
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	Ongoing	LED	This Grant is disbursed on application from the theatres	
	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	Ongoing	LED	5 youth have been enrolled in the Conservatoire	
	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	13-Jan	LED	Studio Equipment for DJ Nority	
	Regional Performing Arts development	Developed and resourced performing artists	Number of groups to be assisted	Financial assistance to identified performing groups	6 performing groups	R 200,000	Ongoing	LED	None in the current quater	
				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		30 Sep,30 Jan and 31 Mar 2013	LED	Visitors' registers are placed at Information offices.	

Promoting high standard of product offering	Graded facilities	Number of establishments graded	Grading of facilities	At least 5 B & B's	R 200,000	Ongoing	LED	Not applicable	
Assistance to emerging tourism product owners 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	Ongoing	LED	N/A at this quator	
Advertising in selected publications	Information on district offerings	Number of adverts placed	Marketing and promotions	2 adverts	R 50,000	Ongoing	LED	1 Advert in Explore Magazine have been placed	
Installation of Tourism signage	Adequate signage to facilities	Number of tourism signage	Installation of signage	As per needs analysis	R 150,000	Sep 2012 to Apr 2013	LED	Tourism signs have been installed on the Riemland route	
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	September and November 2011, March and May 2012	LED	1 show (Getaway Show) has been attended	
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)		Quarterly	LED	N/A for period under review	
	New tourism products	Number of tourism products	Tourism product development	Vredefort Heritage Route	R 400,000	Ongoing	LED	Riemland Route has been launched	
Development of the Scientific exhibition centre at the VDWHS 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	Jul 2012 - Jun 2013	LED	1 staff member for Vredefort Dome has been appointed	
Landscaping of the VDWHS premises	Exotic gardens at VDWHS	Planting, greening and irrigation at the VDWHS	Landscaping	Vredefort Dome Centre Premises	R1,3 m	Ongoing	LED	Landscaping project is undertaken by DETEA	
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	Ongoing	LED	2 briefing sessions have been conducted	
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	R 100,000	Ongoing	LED	Continuous supply of brochures at the Highway information centers	
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	As per applications from Local Municipalities	LED	Process to facilitate the needs analysis of Denneysville Resort have been initiated	
Annual Tourism and Heritage Awareness Campaign	Tourism conscious communities	Mobilization of communities	Tourism Month celebration	1 Celebration	R 200,000	12-Sep	LED	Tourism month celebration was held in October	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Time Frame	Project Driver	Actual performance	Corrective measure
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		Operational	Monthly	FIN	Submitted to Finance Portfolio and Management for July, August and September.	

	Compliance with GRAP standards and other applicable standards in preparation of financial statements.	GRAP compliant Annual Financial statements	% compliance with GRAP	GRAP Implementation	100%	Operational		FIN	Already 100% compliant - Financial Statements 2011/2012 submitted.	
	Timely adoption and implementation of Service delivery and budget implementation plan (SDBIP)	Alignment of Budget & SDBIP to ensure audit of performance information			100%	Operational	31-Aug			
	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	FIN	Copies of Code of Conduct signed.	
				Maintenance of gift register	All recipients of gifts	Operational	Ongoing			
	Review of financial policies and procedures	Improved internal controls	Reviewed Controls	Review of policies and internal controls	2	Operational	28-Feb	FIN	N/A to this period	
	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 / Quaterly	FIN	100% Achieved, all MFMA reports submitted to tresury	
	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	FIN	Payroll transfor reports submitted.	
	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	FIN	Creditors reports perfomed.	
	Timely procurement of quality goods and services.	Value for money	% budget spent	Procurement of goods and services	100%	Operational	Ongoing	FIN	90% Achieved, timely procurement, value for money	
	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	FIN	Budget process plan 2013/14 done.	
	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	FIN	100% Achieve, no irregular or fruitless expenditure was Incured	
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	FIN	N/A to this period	
	Functional Municipal Asset disposal committee	Disposal of unused or inefficient assets	Number of meetings	Operational	2	Operational	30 Sep & 29 Feb	FIN	The asset officer is busy compiling the list of disposal, the meeting is still to be held.	
	Full implementation of the asset management policy	Prudent financial management	% assets accounted	Updating of the asset register/ inventory	100%	Operational	Ongoing	FIN	100% accounted.	
	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	MM	100% Achieved.	

	Fully insuring municipal assets	Cover against damage and unexpected loss	% of assets insured	Short term insurance	100%		31-Jul	FIN	100% Insured.	
	Assets are maintained and repaired to be economically useable	Availability of assets at all times	% budget spent	Repairs and maintenance	100%		Monthly	FIN	Expenditure report on repairs maintance attached.	
	Accountable investment in municipal assets	Prudent financial management	% monthly cash surplus	Investments of funds	At least 60%	Operational	Monthly	FIN	100% Achieved, All surplus fund invested in short term investments.	
To provide technical and financial assistance to local municipalities	Provision of hands on support to Local Municipalities		Number of municipal visits	Financial support and compliance	16	Operational	bi-monthly	FIN	100% Achieved, Mafube LM was visited for te period under review	
	Funding of financial projects that are aimed towards achieving clean audits by 2014 and towards improving the revenue base	Capacity building and clean audit reports	Number of projects with impact	Review of financial policies; Development/Review of internal controls; Operation clean audit	At least 1 project in 2 LM		30-Jun	FIN	N/A to this period	
				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	FIN	100% Achieved, All MFMA reports submitted to tresury	
	Adherence to the repayment conditions of loans		Number of full instalments/repayments	Payment of loan instalments	2		July & December	FIN	100% Achieved, payment was done on 14 Dec 2012	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program(s)	Target	Budget	TimeFrame	Project driver	Actual perfomance	Corrective measure
To ensure the development/ review of credible IDPs in the district and local	Development and compliance/ adherence to IDP framework	Number of engagements with	Aligned IDP processes	IDP managers forum meetings/workshops,	As per IDP processes,	R 1,500,000	Ongoing	MM	N/A for the period under review	
	To facilitate IDP processes and to ensure compliance with	Number of meetings/ workshops within	Reliable and credible IDPs					MM		
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	MM	N/A for the period under review	
				Cascading PMS to line managers and staff within the municipality	Plans for each employee	R 400,000	Ongoing	MM	N/A for the period under review	
	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	MM	50% achieved (1st quarterly performance report was not submitted, Mid-year and Annual report to serve in Council	
				FDDM Annual report	1	R 500,000	Ongoing	MM	100% Achieved	

	Auditing of reported performance information	Number of performance internal audit reports	Audited performance information	Internal audit (Performance)	4	Operational	Quarterly	MM	Not achieved	
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	MM	100% achieved	
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	FIN	Not achieved	
To support and capacitate Councillors, ward committees and community development workers in enhancing local government performance	Regular workshops and training with the view of capacity building	Number of Workshops and conferences conducted	Effective public participation efforts	Outreach Programmes					100% Three outreach	
				Speaker's Imbizo					N/A for the period under review, 2nd Quarter 100% achieved:Operation Patala was launched in Moqhaka Local Municipality,Ward 21,by the Speaker.	
				Ward Committee Conference/Indaba					N/A for the period under review, 2nd Quarter:N/A for the period under review	
				Ward Committee In-House Training					0% n training conducted for this quarter 2nd Quarter:100% achieved:All ward committees were trained on instruments to be utilized on measuring their functionality and performance.	
				Capacity building of Community Based Organisations					N/A for the period under review 2nd Quarter:100% achieved; Computers,4-in 1 (printer-fax-copier-scanner),stationery were bought for ward committees	
				District Managers (PA's to Speakers)					100% Achieved. One meeting was held in Frankfort during August 2012. 2nd Quarter:100% achieved,another meeting held in Parys in September 2012	
				DPPO's Steering Committee workshops/meetings					100% DPPO's Steering Committee meeting was held in Frankfort on 29/08/2012. 2nd Quarter 0% achieved,no meeting was held.	
				Public/Civic Education/Hearing					0% . Programmes not been conducted. 2nd Quarter :100% achieved,out bound public education programme was held.	
				District CDW Conference					N/A for the period under review, 2nd Quarter:N/A for the period under review	
				Facilitation of the formation of street committees					N/A for the period under review,	

				Induction of ward and street committees					N/A for the period under review,2nd Quarter:N/A for the period under review	
				Imvuselelo campaigns or ward meetings					N/A for the period under review, 2nd Quarter 100% achieved;public meetings held	
				back to school campaigns and know your service rights						
				Stakeholder Summit					N/A for the period under review,2nd Quarter :100% achieved,Stake holder summit was held	
				2. Workshops for councillors.					100% one induction workshop conducted by SALGA in August 2012. One workshop conducted by the District for newly elected councillors in July 2012. 2nd Quarter:100% achieved;Workshop on Council Policies,Risk Management,Computer Literacy	
	Hold conferences for both ward committees and CDW's to share experience and best practices.			3. Conferences for both ward committees and CDW's					N/A for the period under review, 2nd Quarter:N/A for the period under review	
	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					100% achieved one meeting per local was conducted in July 2012. 2nd Quarter:100% achieved minutes provided	
	Publication of District newsletters	number of issues		Marketing	Print and radio	300,000	Ongoing	MM	100% Achieved	
				Issues of Fezile Dabi news	At least 6 issues published	300,000	Bi-monthly	MM	100% achieved two issues were published in August and December 2012.	
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	MM	50% Achieved	
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		OFTS	100% Achieved	
	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	OFTS	Stakeholders meeting was held on the 20th September 2012. 2nd Quarter: 100% achieved.Community Participation meetings,Municipal Dermacation stakeholders meeting	

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			OTEM	N/A for period under review	
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			OTEM	N/A for period under review	
	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		12-Mar	OTEM	N/A for period under review	
To encourage culture of learning and restore dignity to the leaerners. 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		OTEM	100% Achieved	
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		12-Mar	OTEM	N/A for period under review	
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		OTEM	90% Achieved	
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		12-Aug	OTEM	N/A for period under review	
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		11-Jul	OTEM	N/A for period under review	

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	11-Sep	OTEM	N/A for period under review	
				Food parcels	Identified needy households	R300 000,00	11-Dec		100% Achieved	
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	MM	**50% achieved 1 DCF meeting was held on the 26/07/2012**	
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	OTEM	**0% Achieved**	
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	MM	**100% achieved one meeting was held on the 21 September 2012 and on the 27th Aug was the special audit committee meeting.**	
	meetings of oversight committee	Number of meeting	Oversight reports to council	Oversight committee meetings	2 meetings	Operational	February and March	MM	**N/A for the period under review**	
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	MM	**100% achieved for this quarter**	
	Conduct risk assessments to ensure that risks facing the organization are identified, understood and appropriately			Risk assessment		Operational	30-Jun	MM	**100% achieved. Report has bee**	
	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	MM	**N/A for the period under review**	
	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	MM		
	To conduct anti-corruption awareness campaigns	Number of workshops	Environment that is free of fraud and	Workshops	1 workshop	Operational	01-May	MM	**100% achieved.**	
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	MM	**ved. Two workshops have been 80% achieved. Only workshop for Councillors still to be conducted**	