IDP Goal/Objecti ve	Strategies	Key Performance Outcome	Key Performance Indicator	Project /program(s)	Target	Budget	Turnaround Strategy	Time Frame	LM area	Activities	Responsible Official	Mid Term SDBIP Review	PMS Remarks	Vote Number	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
To enhance human capacity & productivity within the municipality.	Implement retention strategy through effective promotion and provision of incentives linked to performanc e.	Low turnover of staff	Number of personnel leaving the municipality	Implementation of retention strategy	R -	Operatio nal		Ongoing	FDDM	Conduct exit questionnair e to identify reason for leaving and improve on those gaps.	Manager CSS & Assistant Manager HR and Admin				x	x	X	х	x	x	X	X	х	х	х	x
								Ongoing		Improve on incentives	Manager CSS & Assistant Manager HR and Admin				х	х	х	х	х	Х	Х	х	х	х	х	х
								Aug-10		Assist with Implementati on of performance managemen t.	Manager CSS & Assistant Manager HR and Admin					х										
	Promote employee wellness	Healthy & productive workforce	Number of employees assisted	Employee Assistance Program	All officials	R 100,000		Ongoing	FDDM	Encourage supervisors to detect and refer issues of employee wellness.	Employee Wellness & HR Officer			1030011 090400	х	х	х	х	х	х	х	х	х	х	х	х
								Aug-10		Create Health Calendar and plan, coordination of wellness & lifestyle events as reflected on the health Calendar.	Employee Wellness & HR Officer			1030011 090400		x										
			Number of sporting activities held	Internal Sports	As per approve d schedul e	R 80,000		Ongoing	FDDM	Encouraging participation in sporting activities through internal sports committee.	Manager CSS, Assistant Manager HR & admin & Sports Committee			1030011 090400	х	х	x	х	х	x	x	х	Х	х	х	х
	Standardiza tion of systems and policies	Consistency of policies applications	Number of policies	Review of policies when necessary	At least 8	Operatio nal		30-Jun	FDDM	######################################	Manager CSS & Assistant Manager HR & Admin			1030011 090400		х	Х	х	х		х	Х	х	х	х	х
								Oct-10		Review policies as and when necessary	Manager CSS			1030011 090400				х								

								_		•														
	Provide bursary scheme for further studies by employees	Competent employees	Number of employees awarded bursaries	Internal bursary scheme	All officials subject ed to availabil ity of funds	R 450,000		May/Jun e and Jan/Feb	FDDM	######################################	Manager CSS & Assistant HR & admin	1030011 090155	х										X	
To maintain sound labour relations	Effective implementat ion of recognized collective agreements , applicable legislation and policies.	Healthy and conducive working environment	Reviewed Employment Equity Plan and reporting to the relevant authorities.	Workshops with all stakeholders	Compli ance	Operatio nal		30-Sep- 10	FDDM	Recommend recruitment to be in line with the numeral goals of the ee plan	Manager CSS & SDF				X									
			Compliance with collective agreements legislation and policies	Workshops with all stakeholders	All municip alities	Operatio nal	A 3.3.1	Ongoing	FDDM	Submit all collective agreement to LLF for commitment and implementati on.			х	х	Х	х	х	х	х	х	х	х	х	х
	Collective bargaining with organized labour on matters of mutual interest at local level.	Sound labour relations	Number of meetings	Functional Local Labour Forum	4 meeting s	Operatio nal		Quarterly	All	Workshop on the proper functionality of the Local labour forum for the LM	Manager CSS				X			Х			Х			х
To capacitate and support all municipalities within the District for service excellence (institutional arrangements )	Design and develop an HRD strategy for short and medium term as a framework for current and future skills developmen t tool in all municipalitie s.	Competent employees	Number of employees received training as per WSP.	Credible skills audit report and WSP	FDDM, Mafube LM and Ngwath e LM	R 800,000	A 3.3.6	30-Jun	All	IDP / LED COURSE	SDF		Х											
				Implement Short & Medium term capacity building program.						WATER MNGT COURSE	SDF			Х										
	Rollout capacity building program of intervention s to provide		Number of employees/councill ors trained.							TRANSFOR MATION DYNAMICS	SDF				Х									

	municipal workers and councillors with necessary competenci es									Strategic														
			Documented annual training report.							Planning, LG Legislation, Project Managemen t	SDF					Х	Х	Х						
	Institutional assistance to local municipalitie s	Effective systems	Number of projects	Assistance to local municipality (Capacity Building)	R 4	R1,2 m	FVM 4.6	Ongoing	All	Review Auditor General's report and identify matters for intervention	All Directors		Х	Х	Х	х	х	Х	Х	Х	Х	х	Х	х
	Exchange and networking on best practices through relevant IGR structure and alignment of CSS activities with the readily established local municipalitie s' assistance unit.	Stable communities	Reduced number of protests and demonstrations by communities.	IGR structure engagements	All municip alities	Operatio nal		Ongoing	All	Corporate Services Intergovern mental Committee to hold meetings (quarterly) Political IGR technical committee to hold regular meeting (quarterly)	Dir CSS & Manager CSS					х				Х				х
To ensure that all municipalities within the district comply with all applicable legislative framework	Establishme nt of the District Legal Forum.	Reduced litigation cases	Number of meetings held	District legal Forum	R 6	Operatio nal		Bi- Annually	All	Assessment to check whether all municipalitie s are intending to appoint legal personnel	Dir CSS & Manager CSS			х		х		х		х		х		х
To create skills development opportunities for students and unemployed in the district	Create a data base of students and unemployed in the district	Qualified and experienced students	Number of learnerships, internships, bursaries and in- service training provided.	Capacity building of unemployed	All municip alities	R292 000 (technica I Interns) & R 1m (Finance Interns)		Ongoing	All	######################################	Manager CSS & SDF		х	х	х	х	х	х	х	х	х	X	х	х

			Enabling economic environment.									х	х	х	х	х	х	х	х	х	х	х	х
To ensure effective and efficient administration	Developme nt and adherence to service standards (implementa tion of Batho Pele principles and belief set)	Responsive administration	Number of customer satisfactory surveys conducted.	Customer Satisfaction surveys	3 (Sector depart ments, commu nities and local municip alities)	R 200,000	30-Jun	All	######################################	Manager CSS & Assistant Manager HR & Admin				Х	Х	X							
	Develop administrati on strategy and plan		Maintenance of classified information.						Regular participation of records staff in the Free State Records Forum. Conduct research on the most appropriate admin strategy and plan for the municipality.	Manager CSS & HR Officer		X	X	X	X	X	X	X	X	X	X	X	
			Timeous response to correspondence and queries	Administrative strategy and plan																			х
	Compliance Occupation al Health & Safety Act	No incidence and injuries	Rate of safety incidents and claims reduced.	OH &S implementation	All FDDM Workpl aces	Operatio nal	Ongoing	FDDM	#######################################	Manager CSS & Assistant Manager HR Officer		Х	Х	Χ	Х	Х	Х	Х	Х	Х	Х	Х	х
	Adherence to code of conduct for staff members as per Municipal Systems Act.	No elements of fraud, theft, corruption and mismanageme nt of assets	Accountable administration and disciplined workforce	Workshops with all staff and councillors	All officials	Operatio nal	August and Septemb er	FDDM	Provide councillors and staff with copies of the code of conduct. Workshops with all staff and councillors	Manager CSS & Assistant Manager HR & admin			х	X									
	Comply with agreed systems and procedures	No elements of fraud, theft, corruption and mismanageme nt of assets	Accountable administration and disciplined workforce	Workshops with all staff and councillors	All officials	Operatio nal	Ongoing	FDDM	Conduct compliance assessment, based on internal/exter nal audit reports.	Manager CSS & Assistant Manager HR & admin		Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	х
	Restriction of unauthorize d entries	A safe and secure working environment	Proper & effective access control	Guarding Services	Ongoin g	R 400,000		Ongoi ng	Vredefort Dome, Parys, Kroonstad, Frankfort	Security Manager			Х	Х	Х	Х	Х	Х	Х	х	х	Х	Х

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	Implementat ion of electronic security system			Access control Vredefort Dome	Ongoin g	External funding	Sep-10	FDDM	Security Check point structure	Security Manager/ PMU Director				х	Х	х	х	х	х	х	х	х	х	X
				Shredders	Nov-10	R 50,000	Nov-10	FDDM	Installation of shredders	Security Manager					Х	Х	Х							
				ESS Board room	Sep-10	R 100,000	Sep-10	FDDM	Installation of electronic access control system	Security Manager					Х									
To render effective and efficient ICT Services	All ICT systems are functional and available to users	Secure IT Environment	Number of updates	Attend to and implement effective security standards in line with policies	52 Update s	Operatio nal	Weekly updates	FDDM	Setup automatic updates /Monitor updates / Check log files weekly	Snr IT Officer			X	Х	Х	Х	X	Х	Х	Х	Х	X	Х	х
		Capable in house IT Support	Trained IT Technician	Attend core IT Courses	IT staff	Operatio nal	Ongoing	FDDM	Identify and attend required courses	Skills Facilitator / IT Staff					Х			Х			Х		<u> </u>	Х
		Standardized specifications for both	Number of hardware and software	Setup ICT Steering Committee	R 4	Operatio nal	Quarterly	FDDM	Conduct meetings	Snr IT Officer				Х			Х			Х			Х	х
		Hardware and Software	specifications	Development of IT hardware and software specifications	Applica ble hardwar e	Operatio nal	31-May- 11	FDDM	Compile Specification Document for Standard IT Equipment in use	Snr IT Officer								Х			X			х
		Elimination of duplicate Systems	Number of IT Software Audit	IT software audit	R 1	Operatio nal	30-Sep- 10	FDDM	Conducting of IT software	Snr IT Officer				Х	Х	Х								
		Alignment of ICT Policies with new legislation	Number of ICT Policies reviewed	Review ICT Polices Attend to and implement effective security standards in line with policies	At least 4	R 150,000	31-Jan- 11		Draft Specification Document and Submit for advertiseme nt  Advertise and submit to bid com for Appoint of Service Provider  Developmen t & Submit Draft Revised Polices to Managemen	Snr IT Officer  Snr SCM Practitioner  MFO / Snr IT Officer		1020011 090826	X		X	X	X	X	X					

								t for comments													
								Council to approve revised polices	MFO								Х				
			_					Implement approved policies	Snr IT Officer / All officials									Х			
	Effective IT Helpdesk	Establishment of IT Helpdesk	IT Helpdesk	R 1	Operatio nal	30-Sep- 10	FDDM	Setup procedures as to how the FDDM helpdesk will function	Snr IT Officer		Х	Х	Х	х							
								Developmen t of Helpdesk and implementati on	Snr IT Officer						< x						
Respond to changes in software related technologie s	Up to date software and hardware in use.	Number of researches conducted	Research software and hardware technology changes	Ongoin g	Operatio nal	Ongoing	FDDM	Research software and hardware technology changes	Snr IT Officer		Х	Х	Х	Х	( X	X	Х	Х	X	х	х