

IDP Goal/Objective	Strategies	Key Performance Indicator	Key Performance Outcome	Project/program(s)	Target	Budget	Turn Around 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 ensure the development/ review of credible IDPs in the district and local municipalities	Development and compliance/ adherence to IDP framework	Number of engagements with stakeholders	Aligned IDP processes	IDP managers forum meetings/ workshops	As per IDP processes, Sector plans HIV/AIDS	R1.m		Ongoing	All	IDP Process Plan (as per approved plan) and requests from local municipalities for development of sector plans	IDP coordinator				x	x	x	x	x	x	x	x	x	x	x	x	
	To facilitate IDP processes and to ensure compliance with relevant legislations and policies	Number of meetings / workshops within municipalities and communities	Reliable and Credible IDPs	IDP awareness campaign/conference IDP rep forums IDP Steering committee meetings Development of sector plans IDP public participation																							
To support and ensure the implementation of Performance management System in the District	Develop performance plans for the organization, departments, section 57 managers and line managers	Number of performance plans	Effective and efficient performance management system	Alignment of performance plans to IDP and SDBIP	6 x Departmental Plans & sec 56 and 57 plans	Operational		30-Jul	FDDM	Development and preparation of performance plans for all the departments	All Directors PMS Officer			N/A -Operational	x	x	x										
				Cascading PMS to line managers within the municipality	Plans for each employee (Post level 1 to 3)	R 270,000	G 3.2.6	30-Nov	FDDM	Implement the second phase of cascading performance management system to post level 1 to 3	All directors PMS Officer			1010 011 16 1315	x	x	x	x	x	x	x	x	x	x	x	x	x
	Monitoring and reporting of performance information	Number of performance evaluations	Reports submitted to Council	Preparation of Quarterly, Mid Year and Annual Reports	R 4	Operational		Quarterly; Mid year; Annually	FDDM	Compile reports and submit them to the Chief Internal Auditor. Prepare quarterly, mid year and annually.	All directors PMS Officer			N/A -Operational			x			x	x		x				x
				FDDM Annual report	R 1	R 574,000		30-Apr-11	FDDM;Ngwathe; Mafube	Prepare, compile, consolidate and print the FD annual report information	All directors PMS Officer			101 001 10 90295	x	x	x	x	x	x	x	x	x	x			



				2. Workshops for councillors.					All Local Municipalities		PA Speaker Public Participation Officer			100 503 109 1185	X			X			X			X		
	Hold conferences for both ward committees and CDW's to share experience and best practices.			3. Conferences for both ward committees and CDW's					All Local Municipalities	Meetings & workshops	PA Speaker Public Participation Officer			100 503 109 1185							X					
	Supply of material resources to CDW's and ward committees (computers & stationery)	Monthly reports to the DPSSC	Improved research and reporting	Monthly meetings of ward committees and CDW's					All Local Municipalities	Meetings	PA Speaker Public Participation Officer			100 503 109 1185	X	X	X	X	X	X	X	X	X	X	X	X
To promote effective communication & provide feedback to the needs of the community	Development and implementation of the communication strategy	Number of communication strategy	Effective communication in the District	Fezile Dabi Communication Strategy	R 1	R -	PP 2.3	30-Nov	FDDM	SALGA to be approached for Service	Communications Officer							x								
				Marketing	Print and radio	R 150,000		Ongoing	FDDM	Start negotiating packages with various stake holders	Communications Officer				x	x	x	x	x	x	x	x	x	x	x	
	Publication of District newsletters	number of issues		Issues of Fezile Dabi news	4 Issues published	R 240,000		Quarterly	FDDM	Appointment of service provider for printing	Communications Officer						x			x			x		x	
	Regular communication between the office of the Speaker, Councillors, Ward Committees and CDW's	Reports to the Office of the Speaker	Number of meetings with Councillors, Ward Committees and CDW's held.	DPPSC programmes	12 meeting	Operational	PP 2.2	Monthly	All Local Municipalities	Meetings & workshops	PA Speaker Public Participation Officer			100 503 109 1185	x	x	x	x	x	x	x	x	x	x	x	x
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	R 4	Operational	PP 2.2	Quarterly	All municipalities	To popularize Thusong Service Centres, Education of the community members regarding CDW's in line with ward profiles, To develop ten FDDM priorities	Communications Officer						x			x			x		x	
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	R 4	Operational	PP 2.2 and 2.5		All Local Municipalities	Loud hailing & meeting	IDP Officer Public Participation Officer Communications Officer			100 503 109 1185		x			x		x			x		
	Regular meetings for all stakeholders, i.e. civics, NGO's, CBO's and ward committees on government programmes	Improved and functional relationship between these structures	Number of meetings held.	Needs assessment	4 Meetings	Operational		Quarterly	All Local Municipalities	Meetings & workshops	Manager In MM Office, PPO, PA			100 503 109 1185	X			X			X			X		

To promote human rights, ethical behaviour and the values enshrined in the Country's Constitutions	Moral regeneration, proudly South African and Human Rights day celebrations / Campaigns and Arts and Culture Festival, Spring Classes, Citizens Awards. (Executive Mayor's Office)	#####	Number programmes and campaigns	Moral regeneration, proudly South African and Human Rights day celebrations / Campaigns and Arts and Culture Festival, Spring Classes, Citizens Awards. (Executive Mayor's Office) Scholar Leadership Programs	7 in 4 x local municipalities	R 1,8 m	PP 2.3	One per Month from August	FDDM - Moral Regeneration	Moral regeneration - Procurement of services & inviting stakeholders - the event takes place in Oct 2010 and Jan	Mr. Kobue and Staff in Executive Mayor's Office			1005 021 09 0205 - Campaigns Executive Mayor			x	x					x	x												
									Cornelia - Proudly South African	Task team meeting from Aug to Sept 2010 - Procurement of services & inviting stakeholders	Mr. Kobue and Staff in Executive Mayor's Office			1005 021 09 0205 - Campaigns Executive Mayor			x	x																		
									Oranjeville - Human Rights Day	Task team meeting from Feb to March 2011 - Procurement of services & inviting stakeholders	Mr. Kobue and Staff in Executive Mayor's Office			1005 021 09 0205 - Campaigns Executive Mayor																	x	x				
									Kroonstad - Arts and Culture Festival	July 2010 - Feb 2011: task team meeting; sponsorship & seeking partnership with corporate business; event takes place in April 2011	Mr. Kobue and Mr. Mohlahlo - CFO			1005 021 09 0205 - Campaigns Executive Mayor	x	x	x	x	x	x	x	x	x	x	x	x	x	x								
									Spring Classes	July 2010 - Nov 2010: task team meeting; sponsorship & seeking partnership with corporate business; event takes place in Dec 2010	Mr Kobue			1005 021 09 0205 - Campaigns Executive Mayor			x	x																		
									Scholar Leadership Program	Leadership program	Mr Kobue																						x	x		
									Viljoenskroon - Citizens' awards	Task team meeting from April to May 2011 - Procurement of services & inviting stakeholders. Event takes place in May 2011	Mr. Kobue and Staff in Executive Mayor's Office			1005 021 09 0205 - Campaigns Executive Mayor																				x	x	



