KPA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Oulcome	Key Performance Indicator	Project /program(s)	Target	Budget	Turnaround Strategy	Time Frame	LM area	Activities	Responsible Official	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 performance.	Low turnover of staff	Number of personnel leaving the municipality	Implementation of retention strategy	0	Operational		Ongoing		Conduct exit questionnaire to identify reason for leaving and improve on those gaps.	Manager CSS &		x	х	х	x	x	х	х	x	х	x	х	х
								Ongoing	FDDM	Improve on incentives	Manager CSS & Assistant Manager HR and Admin		х	х	x	x	х	х	x	x	х	x	х	х
								Aug-10	Ó	Assist with Implementation of performance management.	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		x	х	x	х	x	х	х	х	х	x	х	x
								Aug-10	5	Create Health Calendar and plan, coordination of wellness & lifestyle events as reflected on the health Calendar.	Employee Wellness & HR Officer	1030011090400		х										
			Number of sporting activities held	·	As per approved schedule	R 80,000		Ongoing	FDDM	Encouraging participation in sporting activities through internal sports committee.	Manager CSS, Assistant Manager HR & admin & Sports Committee	1030011090400	х	х	x	х	х	x	x	х	х	x	х	х
	Standardization of systems and policies	Consistency of policies applications	Number of policies	Review of policies when necessary	At least 8	Operational		30-Jui		Implementation of policies as adopted	Manager CSS & Assistant Manager HR & Admin	1030011090400		х	x	х	х		x	х	х	х	х	х
									FDDM FDDM	when necessary	Manager CSS	1030011090400				х								
	Provide bursary scheme for further studies by employees	Competent employees	Number of employees awarded bursaries	Internal bursary scheme	All officials subjected to availability of funds	R 450,000		May/June and Jan/Feb	FDDM	Develop a calendar for applications. Review applications and recommend for approva or disapproval to Municipal Manager.	i		х										х	
To maintain sound labour relations	Effective implementation 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	Compliance	Operational		30-Sep-10	FDDM	Recommend recruitment to be in line with the numeral goals of the ee plan		1030011090155			х									
			Compliance with collective agreements legislation and policies	Workshops with all stakeholders	All municipalities	Operational	A 3.3.1	Ongoing	FDDM	Submit all collective agreement to LLF for commitment and implementation.			x	х	х	х	х	x	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 meetings	Operational		Quarterly	All	Workshop on the proper functionality of the Local labour forum for the LM	Manager CSS				х			х			Х			х

To capacitate and support all municipalities within the	Design and develop an HRD strategy for short	Competent employees	Number of employees received training as per WSP.	Credible skills audit report and	FDDM, Mafube LM and Ngwathe	R 800,000	A 3.3.6	30-Jun		IDP / LED COURSE	SDF	Х											
District for service excellence (institutional arrangements)	first stategy for short and medium term as a framework for current and future skills development tool in all municipalities.		uaning as per wise.	Implement Short & Medium term capacity building program.						WATER MNGT	SDF		х										
	Rollout capacity	<u> </u>	Number of employees/councillors							COURSE													
	building program of interventions to provide		trained.							TRANSFORMATION DYNAMICS	SDF			Х									
	municipal workers and councillors with necessary competencies		Documented annual training report.							Strategic Planning, LG Legislation, Project Management	S SDF				х	х	х						
	Institutional assistance to local municipalities	Effective systems	Number of projects	Assistance to local municipality (Capacity Building)	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 loca municipalities' assistance unit.	Stable communities	Reduced number of protests and demonstrations by communities.	IGR structure engagements	All municipalities	Operational		Ongoing	All	Corporate Services Intergovernmental Committee to hold meetings (quarterly) Political IGR technical committee to hold regular meeting (quarterly)	Dir CSS & Manager CSS				х				×				x
To ensure that all municipalities within the district comply with all applicable legislative framework	Establishment of the District Legal Forum.	Reduced litigation cases	Number of meetings held	District legal Forum	6	Operational		Bi-Annually	All	Assessment to check whether all municipalities are intending to appoint legal personnel	Dir CSS & Manager CSS		х		x		х		x		х		x
To create skills development opportunities for students and unemployed in the district	students and	Qualified and experienced students	bursaries and in-service training provided.	Capacity building of unemployed	All municipalities	R292 000 (technical Interns) & R 1m (Finance Interns)		Ongoing		Create a data base of students and unemployed in the district SDF forum and		х	х	х	х	х	х	х	x	х	х	x	х
			Enabling economic environment.						All	LED unit Develop a guideline/policy on accepting students for training	Manager CSS & SDF	x	x	х	x	х	x	х	x	х	х	x	x

To ensure effective and	Development and	Responsive administration	Number of customer satisfactory	Customer Satisfaction surveys	3 (Sector	R 200,000	30-Jun	All	Identify unemployed	1	 -						-		-	$\overline{}$	$\overline{}$	
officient administration	adherence to service standards (implementation of Batho Pele principles and belief set)		surveys conducted.	organism of TS	departments, communities and local municipalities)	30.000			graduates on a ward bases to assist communities in the filling in of the questionnaire Conduct workshops on	Manager CSS & Assistant Manager HR & Admin			х	х	х							
	Develop administration strategy and plan		Maintenance of classified information. Timeous response to correspondence and queries	Administralive strategy and plan					Regular participation of records staff in the Free Stata Records Forum. Conduct research on the most appropriate admin strategy and plan for the municipality.	Manager CSS & HR Officer	х	х	х	х	х	х	х	х	х	х	х	х
	Compliance Occupational Health & Safety Act	No incidence and injuries	Rate of safely incidents and claims reduced.	OH &S implementation	All FDDM Workplaces	Operational	Ongoing	FDDM	Adhering to the OHS ACT Electing Health and safely representatives forming a health and safely committle Management of incidents management and reporting Appointment of Medical Practitioner to extend the service sof the FDDM for periodic check to LM	Manager CSS & Assistant Manager HR Officer	х	х	х	х	х	х	х	х	х	x	х	x
	conduct for staff members as per Municipal Systems Act.	No elements of fraud, theft, corruption and mismanagement of assets	disciplined workforce	councillors	All officials	Operational	August and September	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	х									
	Comply with agreed systems and procedures	No elements of fraud, theft, corruption and mismanagement of assets	Accountable administration and disciplined workforce	Workshops with all staff and councillors	All officials	Operational	Ongoing	FDDM	Conduct compliance assessment, based on internal/external audit reports.	Manager CSS & Assistant Manager HR & admin	х	х	х	х	х	х	х	х	х	х	х	Х
	unauthorized entries	A safe and secure working environment	Proper & effective access control	Guarding Services	Ongoing	R 400,000		Ongoing	Vredefort Dome, Parys, Kroonstad, Frankfort	Security Manager		x	х	x	х	х	х	х	х	х	x	x
	Implementation of electronic security system			Access control Vredefort Dome Shredders	Ongoing Nov-10	External funding R 50,000	Sep-10 Nov-10	FDDM	Security Check point structure	Security Manager/ PMU Director		х	х	х	х	х	х	x	х	х	x	х
	,			ESS Board room	Sep-10	R 100,000	Sep-10	FDDM	Installation of shredders	Security Manager			Х	Х	Х					_		
									Installation of electronic access control system	Security Manager			х									

All ICT systems are functional and available to users	Secure IT Environment		Attend to and implement effective security standards in line with policies	52 Updates	Operational	Weekly updates		Setup automatic updates /Monitor updates / Check log files weekly			х	х	х	х	Х	х	х	х	Х	х	Х	>
	Capable in house IT Support	Trained IT Technician	Attend core IT Courses	IT staff	Operational	Ongoing	FDDM	Identify and attend required courses	Snr IT Officer Skills Facilitator / IT Staff				Х			Х			Х	l		1
	Standardized specifications for both Hardware and Software	Number of hardware and software specifications	Setup ICT Steering Committee	4	Operational	Quarterly	FDDM	Conduct meetings	Snr IT Officer			х			х			х			Х	Π
			Development of IT hardware and software specifications	Applicable hardware	Operational	31-May-11		Compile Specification Document for Standard IT Equipment in use	Snr IT Officer							х			х			,
	Elimination of duplicate Systems	Number of IT Software Audit	IT software audit	1	Operational	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	FDDM	Draft Specification Document and Submit for advertisement	Snr IT Officer	1020011090826	Х		х									
								Advertise and submit to bid com for Appoint of Service Provider	Snr SCM Practitioner					х								
								Development & Submit Draft Revised Polices to Management for comments	MFO / Snr IT Officer						х	х	х					
								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	1	Operational	30-Sep-10	FDDM	Setup procedures as to how the FDDM helpdesk will function	Snr IT Officer		х	х	х	х								
Respond to changes in	Up to date software and hardware in	Number of receaseshee cond-	Decease collings and b	Ossoina	Operational	Cassina	FDDM	Development of Helpdesk and implementation	Snr IT Officer Snr IT Officer						х	х						
Respond to changes in software related technologies	up to date sonware and naroware in use.	ivunider on researches conducted	Research soliware and nardware lechnology changes	Ongoing	operational	Ongoing		Research software and hardware technology changes	SIII II OIIIUEF		х	х	х	х	х	х	х	х	х	х	х	

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KPA 3 LOCAL ECONOMIC DEVELOPMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Turrnaround Strategy	Time Frame	LM area	Activities	Responsible Official	Vote Number	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jun
			CONOMIC DEVELOPMEN			1																			
To create an environment that stimulates the economic growth	Update and review the economic development strategy in conjunction with all key stakeholders		Facilitation of the District economic development strategy with growth areas	Review of the LED Strategy and Investment Portfolio	1	R 200,000		September 2010 - Dec.2010	FDDM and LM's	Advertisements, appointments and implementation	LED Manager	1045011090617			х	x :	х	х							
	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	LED Summit	LED summit	1 Summit	R 100,000		Oct-10	FDDM and LM's (Sasolburg)	Advertisements, appointments and implementation	LED Manager	1045011090617	x	x	x	x									
	Ensure that all current LED project and programmes are implemented successfully	Sustainable LED projects	Number of identified LED projects and monitoring reports	Monitoring and evaluation of projects	As per the research conducted	Operational		July 2010 - June 2011	FDDM and LM's	Project implementatio n	LED Manager		х	х	х	X :	X	х	х	х	X	Х	Х	X	х
	enhance working relations between formal and informal business sectors to promote PPP	PPP established	Number of established public private partnership per municipality	Facilitation of PPP	4	Operational		Ongoing	All 4 LM's	Meetings	LED Manager				x			х			х			х	
	Establish a District LED forum in consultation with business sector and other stakeholders.	Effective Regional LED Forum	Number of Engagements with the relevant stakeholders	Establishment of the LED Forum	At least 4 meetings	Operational		Dec-10	Ali 4 LM's	Meetings and workshops	LED Manager and Director			x			x		х		х			х	
	Utilize the natural resources of the district	Up to date database of natural resources	compilation of the Regional Natural resources registers	Creation of the database	1 database	Operational		30-Jun-11	All 4 LM's	Identify compile	LED Coordinator		х	х	х	x	х	х	х	х	х	х	х	х	х
	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	3 Companies	Operational		July 2010 - June 2011		Meeting Signing of MOU	Dir LED		х	х			х	х			х	х		х	х
	Establishment of Economic Development Agency	Fezile Dabi Economic Development Agency (FEDEDA)	Appointment of a service provider for the establishment of Development Agency		Completion of Pre- establishment phase	R1m IDC; Free State Gov(External Funding).		July 2010 - June 2011	Ngwathe LM	Advertisements, appointments and implementation	Dir LED		х	Х	Х	X :	х	Х	х	Х	х	х	Х	x	х
	Integrate all LED projects at district level ensuring the participation of all sector departments	Integrated LED plans	Number of interactive sessions with Local Municipalities	Development of integrated LED plans	6 sessions	Operational		July - Sep 2010	All 4 LM's	Meeting Workshop and Implementation	Dir LED		Х	Х	Х										
	Align National, Provincial and District LED strategies.	Integrated and aligned LED strategies	Number of consultation workshops with COGTA	Consultation workshops	2 workshops	Operational	LED 5.1;5.2;5.3;5.4	Oct-10	Metsimaholo LM (FDDM)	Workshops	LED Manager		х	х	х	Х									

		KEY SECTOR: AGRIC	ULTURAL DIMENSION																						
To develop emerging	Identify opportunities in the agro-										LED Manager														
farmers into the mainstream of farming	processing of products	Active agro-processing businesses	Establishment of agro-	Development of small agricultural projects	2	R 650,000		July 2010 -	Moqhaka and Mafube	Identify training	and Agri LED Officer		v	v	,	,		V	v	v	v	v		v	Х
-	Involve the commercial farming sector	Diversified semi-	processing businesses. Number of market	Meetings with	1 contract per			Mar-11	All 4 LM's	Meetings with	Dir LED, LED		A.	X		,	X	X V		A V	A	^	^	Λ.	
	and farmer unions to identify	commercial farming for	contracts established	commercial farmers	municipality			mai-ii	All 4 LIVI S	commercial	Coordinator,		^	^	^	,	^	^	^	^	^				
	agricultural products and operations	PDI's.	with distributors		with	Operational				farmers	Agri LED														
	to assist emerging farmers.				commercial	Орстанона					Officer														
					farmers																				
	Identify and provide all available	Acquisition of		Meetings				Apr 2011 and	All 4 LM's	Identify Meeting	Dir LED, LED		Х	Х	X 2	(X	Х	Х	Х	Х	Х	Х	Х	
	incentives, grants and subsidies that are available to PDI emerging farmers	interventions for	relevant sector departments and			0		ongoing			Coordinator, Agri LED														х
	are available to FDI efficiently failtiers	emerging ranners	institutions and	1		Operational					Officer														^
To identify untapped	Development of Agricultural sector	Appropriate information	facilitation of the	Agriculture Sector plan	Approved			Sep-10	All 4 LM's	Advertisements,	Dir LED, LED		Х	Х	Х										
Agricultural Opportunities	plan	regarding available agricultural	development of Agriculture Sector plan		agriculture sector plan					appointments and implementation	Manager, Agri LED Officer														
Opportunities		opportunities in the	Agriculture Sector plan		Sector pian	N/A	LED 5.2.2			impiementation	LED Officer														
		District																							
To promote commercial	To maximize the exposure of the	Increase in the	The number of	Marketing	6 adverts in			July 2010 -	All 4 LM's	Placement of Ads	Dir LED, LED		Х	Х	X 2	(X	Х	Х	Х	Х	Х	Х	X	
farmers	locally produced crops and livestock	Agricultural trade	advertisements in the	-	selected			June 2011		and Attendance of	Manager, Agri														
			related publications and		publications	R100,000				Agricultural Events	LED Officer														х
			exposure at events		and 2 events	11100,000																			^
	Identification and compilation of the	Database of available	Interaction with LMs and	Database of commonage	1 database			Mar-11	All 4 LM's	Development of	LED		Х	Х	X 2		X	X	x	X	Х				
	database for commonage land in all	commonage land in the		land				1		database	Coordinator				ľ				1						
	Local Municipalities	four LM.	1					1			Agri LED							1	1	1					l
						Operational					Officer														
			OR: SMME's																						
To promote & enhance the SMME sector in the	The district LED office will identify SMME training needs and coordinate	Skilled entrepreneurs	Number of regional	Capacity building	5 SMME's per		LED 5.1.1	Jun-11	All 4 LM's	Advertisements,	LED Manager LED Officers		Х	Х	х э	(Х	Х	Х	Х	Х	Х	Х	Х	
district	training programmes		training programmes conducted	1	LIVI					appointments and Training	LED Officers														
district	auming programmes		Conducted			R 250,000				- running															Х
	Identify and utilize all available	Accessibility of state		SMME development	10 SMME's				All 4 LM's	Identification of			Х	Х	х 2	(X	Х	Х	Х	Х	Х	Х	X	
	government training schemes and grants offered by the departments of	schemes and grants			per LM					training needs	LED Officers														
	Labour and Trade and Industry					Operational																			Х
	,					-																			
			Number of trainings					Jun-11																	
	Provide vocational training and	Skilled and capacitated	provided	Capacity building	300				All 4 LM's	1	LED Manager		X	Х	X 2	(X	Х	Х	Х	Х	Х	Х	X	
	placement of unemployed youth	unemployed youth			unemployed						LED Officers														
	where possible.				youth	N/A																			Х
			0.4 1.1 1.1		D ()						15011														
	Link the SMMEs with all supporting government agencies and	Access to government agencies and	agencies	Assistance to SMME through agencies	Referrals as and when			Ongoing	All 4 LM's	Identify and consult with	LED Manager LED Officers		Х	х	X ,	,	X	х	х	х	х	х	х	х	
	programmes	participation in	ugunutus	an ough againes	necessary	0				agencies	LLD OIIICUS														х
		programs				Operational																			^
																			1						
		Sustainable programs	Number of programs	Workshops and road			Ĭ	July 2010-		İ	t e	İ													
		for SMME's	1	shows	20 SMME's	Operational		June 2011										1	1	1					х
	Provision of sustainable programs /	1	1	1	per	Ореганован		1		workshops and	LED Manager		.,	.,	L.		.,	l.,	L.	L.	L,	,	L I	.,	^
	after care for SMME's	Manus Indianas	Nombre / OFF		municipality			lun 11	All 4 LM's	Roadshops	LED Officers		X	X	x)	,	X	X	X	X	X	X	X	X	
	Create a conducive environment for SMME development.	New initiatives in the SMME sector	Number of SMME's training	1	4 LM's			Jun-11	All 4 LM's	workshops and Roadshops	LED Manager LED Officers		Х	х	х)		Х	Х	х	Х	х	х	Х	х	
	Same ucreapment.	Swittle Scuttl	a salling			Operational		1		rouusnups	FED OIIIGES							1	1	1					Х
	Identify the needs of SMMEs to	Diversified cooperatives	Establish more	Assistance to	4 Diversified		·	Jun-11	All 4 LM's	Identify and	LED Officers	1	х	Х	X 2		X	х	x	Х	х	х	х	х	—
	establish cooperatives in relation to		functional SMME's	cooperatives	cooperatives			1		provide assistance					ľ				1						
	services and products		cooperatives and self-		of LM's	R 100,000				accordingly								1		1					Х
]	help groups					1										l	1	1					l
Increase the number of	Provision of capital to emerging	Stable and effective	Number of registered in	Entrepreneurial Support	DE CAMACIO			30-Jun-11	All 4 LM's	Advertise,	LED Officers	1	v	_		,	v	v	v	v	v	V	V	,	-
Increase the number of SMME's	Provision of capital to emerging SMMEs	Stable and effective SMME's business	Number of registered in the scheme	Entrepreneuriai Support System	20 SMMES			au-Jun-11	All 4 LIVIS	Advertise, Selection Training	LED Unicers		^	^	^	`	٨	^	^	^	^	^	^	^	
		environment		-,		R 700,000				and Procure								1		1					Х
		1	1					1										l	1	1					l
Establish Glace making	Development of the business plan	Availability of funds	Compilation of business	Development of the	approved			Feb-11		Development of	Dir LED and	1	Y	Y	y ,	,	Y	¥	×	Y	!		\vdash		
factory	percohinent or and prizingss high	a scandonny di Iulius	plans and funds		approved business plan			. 60-11		the business plan	LED Officers		^	^	r ľ	`	^	^	r	^					l
]	application	,		Operational		1										l	1	1					l
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		J	L	l					1	l	1	1						<u> </u>	<u> </u>		l	i .			

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Development of a Recycling Centre	Provision of assistance to emerging glass making projects	Operating factory	small scale glass making factory	Establishment of the glass making factory	1 Glass making factory	R1 m; external funding		Jun-11		Source funds & implement a project	Dir LED and LED Officers	х	х	х	x :	x	х	х	X :	x	x	× >	(х
	Compilation of a business plan and application for funding	An approved business plan and funding		Business plan for a Recycling centre	1 approved business plan			Feb-11		Development of the business plan	Dir LED and LED Officers	x	х	x	x :	K	x	х	х					
	Establishment of a recycling centre in Ngwathe LM	Operational recycling centre	A fully funded and operational recycling centre	Recycling	1 recycling centre	External funding		Jun-11	Ngwathe Parys	Identify and Consult with funding agencies and other relevant stakeholders	Dir LED and LED Officers	х	х	x	x	X	х	х	x	x	x	×)	(х
		KEY SECTO	OR: SPORTS																					
To plan, coordinate & support Sports, Arts & Culture	Sign SLA 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	Jun-11	operational		As per sports plans	All 4 LM's	Draft Operation Plan and Implement	Sports Officers	х	х	х	х	K	х	х	Х	X .	Х	× >	(х
	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	Jun-11	R 100,000		2 amateur groups or individuals	All 4 LM's	Payment of professional fees	Social Development Coordinator	Х	Х	х	X	K	х	Х	X	X	х	× >	(х
	Exposure of youth to new opportunities in sports.	PDI youth participating in adventure sports	Identification of adventure sport and train selected youth	Development of youth in adventure sports.	1-Jun	R 100,000		10 youth participants per 1 adventure sport	All 4 LM's	Identify Selection and Training or Implement	Sports Officers	х	X.	х	х	x	х	х	х	X	Х	× >	(х
		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	BSD 1.8	Annual event	Metsimaholo Sasolburg	Identify and coordinate	Sports Officers			х	x	(
		Well coordinated Mayoral Cup	Ensure the administration, organisation and hosting of the Mayoral Cup	To host the Mayoral Cup	Mayoral Cup held	R 150,000		Annual event	All 4 LM's	Identify and Coordinate	Sports Officers	х	x	х	x :	C	х	х	х	K	х	∢ x	()	
	To support the local top achievers during the championships outside FDDM	Effective participation in competitions	The number of sponsorships provided for top achievers	Sports Development	As per request	Donations budget		Ongoing		Sponsor schools	Sports Officers	х	х	х	x	(х	х	x	к :	x	c x	()	
	To develop sports in the local disadvantaged and schools for disabled	Empowerment of rural schools sports	Improve sports in rural areas	Sports Development in rural areas	4 Local municipalities	R 200,000		Ongoing		Sports in schools	Sports Officers	х	х	х	x	(х	х	x :	K	X	× ×	.)	
	Develop a sports active society	Healthy and sports conscious society	Hostling of sports events	Sports events for the elderly and disabled	1 Event	R 100,000		Ongoing		Sports activities	Sports Officers	х	х	х	х	(х	х	х	K :	х	c x	(

			COMMUNITY DEVELO	OPMENT																					
To support and provide interventions and assistance to CBO's and self help groups	To improve food security for the poor and alleviate hunger	Informed and involved stakeholders	The schedule of interaction meetings with CDW's, CBO's and NGO's	Meetings	1 meeting per local municipality			Ongoing	All 4 LM's	Meetings Workshops	Social Development Coordinator		Х	Х	х	K D	(Х	Х	Х	х	X :	()	K	х
		community based food security projects	Linkages with stakeholders and establishment of sustainable homestead food gardens.	food security and self- help programmes	As per the information from the stakeholders	R 250,000		Ongoing	All 4 LM's	Meetings with CDW's Provide assistance	Social Development Coordinator		х	Х	х	x D	·	х	х	х	х	x	× >	X	х
To improve the conditions of the early childhood development centres and for the disabled people		conditions at care centres	Number of necessary equipment and aid for the disability centres	Community development programs	At least 3 Centres	R 240,000		Jul - Nov 2010 and Feb - Jun 2011	All 4 LM's	visitations to ECD's	Social Development Coordinator		х	Х	х	X	(х	х	х					
	Provision of assistance to improve the conditions of the early childhood development centres	Safe and Resourced ECDs	Report on needs analysis of the ECDs	Community development programs	1 report	operational		Ongoing	All 4 LM's	As per analysis report	Social Development Coordinator		Х	Х	х	X D	Č	Х	Х	Х	Х	X :	× >	K	Х
	Assist, support and capacitate the care givers at all community care centres	Well trained care givers at all the community based centres	and programmes conducted to empower community based care	Workshops and programmes	1 workshop per municipality	R 80,000		Jul - Nov 2010 and Feb - Jun 2011	All 4 LM's	Workshops	Social Development Coordinator		Х	Х	х	X)	(Х	Х	Х	Х	X	× >	(Х
	Development of the database	Coordinated projects for various groups	compilation database of ECD,NGOs, NPOs and CBO's		1 database	operational		Jan-11	All 4 LM's	Identify compile	Social Development Coordinator		х	Х	Х	X)	(Х	Х						
To sustain Arts And Culture	To provide support to the Municipal Theatres	Functional and active Municipal Theatres	Allocation of annual funding to Municipal theatres	Guest artists allowance	2 municipal theatres	R 100,000		Ongoing	Metsimaholo and Moqhaka	As per Business received	Dir LED and Social Development Coordinator		х	х	x	×	(х	х	х	X	×	× >	X.	Х
	Exit strategy for Artists in training	Less dependency of professional performing artists on FDDM	Purchasing of required equipment for artists	Development of performing arts	1 Sound system package	R 100,000		Jan-11	Metsimaholo and Ngwathe	Procurement of required equipment/s on completion	Social Development Coordinator		Х	х	Х	X D	<u>`</u>	Х	х						
	Regional Performing Arts development		Number of groups to be assisted	Financial assistance to identified performing groups	6 performing groups	R 250,000	•	Ongoing	All 4 LM's	Exhibitions and Workshops	Social Development Coordinator		х	Х	х	х)	(Х	Х	х	X .	X	× >	K	х
	•	KEY SECTO	R: TOURISM	•																					
To promote tourism in the FDDM	Customer Service Awareness training	Good customer service in tourism industry	Number of awareness trainings provided	Customer service, know your city and how to start a bed and breakfast	3	R 200,000	LED 5.4	30 Sep 2010, 31 Mar 2011 and 30 Jun 2011	All 4 LM's	Trainings Workshops	Assistant Manager Tourism				х						х		>	K	
	Influence high standard of product offering	Graded facilities	Number of establishments graded	Grading of facilities	At least 10	operational	•	30 Sep 2010,	All 4 LM's	Appointment of grader	Assistant Manager Tourism					K D	(х							х
	Assistance to emerging B&B's with promotional material and exhibitions	B&B's having their brochures and marketing material	Number of B&B's assisted	Assistance to emerging B&B's	4 out of 10 above	R 150,000		Ongoing	All 4 LM's	Trainings Workshops	Assistant Manager Tourism	1045011090988	Х	X	х	K D	(х	Х	Х	x	X :	× >	K	х
	Advertising in selected publications	Information on district offerings	Number of adverts placed	Marketing	6 adverts	R 150,000		Ongoing	All 4 LM's	Selection and Appointment of Service Provider	Assistant Manager Tourism	1045011090988	Х	х	Х	X)	(х	Х	Х	х	X	× >	K	х
	Installation of Tourism signage	Adequate signage to facilities	Number of tourism signage in 4 local municipalities	Installation of signage	As per needs analysis	R 200,000		Apr-11	All 4 LM's	Workshops Promotional Material and Exhibitions i.e. Outdoor	Assistant Manager Tourism	1045011090988	х	х	x	×	(х	х	х	х	х			
	Promotional Tourism Shows	Increase in the number of visiting tourists	Number of shows attended	National and International Tourism shows	5 shows	R 500,000		March 2011, May 2011, June 2011, September and	National and International Tourism shows	Indaba WTM ITB Getaway and Outdoor	Assistant Manager Tourism	1045011090988	х	х	x	x	· —	х	х	х	х	х	×	×	х

Community involvement in development of tourism initiatives	New tourism routes opened	Number of awareness campaigns	Tourism awareness campaigns	Vredefort/Pary s	operational	July - Sep 2010	Ngwathe	Awareness Campaigns	Assistant Manager Tourism	Х	х	х									
Tourism Audit of the region to analyse demand and supply	Tourists retention and satisfaction	Number of tourist visit feedback	Assessment of tourism supply and demand	5 per industry	operational	31 Jan and 30 Jun 2011	All 4 LM's	Provide Feedback book	Assistant Manager Tourism	Х	х	Х	Х	х	х	х	х	Х	Х	Х	Х
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	Jul 2010 -Jun 2011	R2 m (Provincial Govt)	To be confirmed with relevant stakeholders	Ngwathe LM	Appointments	Dir LED And MM	Х	х	Х	Х	Х	х	х	Х	Х	Х	X	х
Landscaping and structure of ht VDWHS premises	Exotic gardens at VDWHS	Planting, greening and irrigation at the VDWHS			R1,3 m	Landscaping VDWHS			Dir LED and Tourism Assistant Manager Tourism	Х	х	х	Х	Х	Х	х	Х	Х	Х	X	Х
Assistance and development of Local Tourism Organizations to enable them to drive tourism in local areas	self driven LTOs	working sessions with LTOs	Assistance to Info Offices	2 workshops	R 160,000	Ongoing	Ngwathe (Parys) and Moqhaka (Kroonstad)	Workshops and promotional material as per request	Assistant Manager Tourism	х	х	х	х	х	х	х	х	Х	Х	х	х
To improve the quality of crafts produced locally	Crafts acceptable to markets	Number of workshops conducted	Training and development of crafters	3 workshops	R 200,000	30 Nov 2010 and 30 Jun 2011	All 4 LM's	Workshops Training and Marketing	Assistant Manager Tourism	х	х	х	Х	х	х	х	Х	Х	Х	Х	Х
Upgrading of municipal resorts	High quality and well serviced resorts	Provision of assets and equipment for resorts	resorts	3 Resorts	R 600,000	As per applications from Local Municipalities	Moqhaka, Metsimaholo and Mafube LM's	Provide according to request: Kroonpark Abramsrust and Jim Fouche - Monthly Feedback to be done by Resort Managers	Dir LED and Tourism Assistant Manager Tourism	х	х	X	Х	х	х	х	Х	Х	Х	x	X
Development of new products	New tourism products	Supporting and assisting new products/ initiatives	Tourism Products	3 New products	operational	Ongoing	All 4 LM's	Identify new tourism products	Assistant Manager Tourism	х	Х	Х	X	Х	Х	Х	х	Х	Х	X	х
	Strengthened Tourism linkages with neighbouring districts and inter town linkages	Tourism Month Awareness Campaign	Launch of the new	Riemland Route Vredefort Heritage Route	R 450,000	September 20	Heilhron	Awareness Campaigns	Assistant Manager Tourism	y.	x	Y.	×	x	Y.	Y	v	Y	Y	Y	v

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project/program(s)	Target	Budget	Turnaround Strategy No:	Time Frame	LM area	Activities	Responsible Official	Vote Number	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
To provide financial management services that enhance viability and compliance with the requirements of MFMA and other relevant legislation	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful expenditure	Prudent financial management	Number of monthly reports submitted to Management and Finance Portfolio Committee	Submission of monthly reports	11	Operational		Monthly	FDDM	Collection of data	ALL heads of Units in Finance			х	х	х	Х	х	Х	Х	х	Х	х	х
										Drafting & submission of reports	MFO													1
	Compliance with GRAP standards and other applicable standards in preparation of financial statements.	GRAP compliant Annual Financial statements	% compliance with GRAP	GRAP Implementation	100%	R 350,000	FVM 4.6 and 4.8.1	31-Aug	FDDM	Set Project Steering Committee	CFO	1015011090625	х											
	Timely adoption and implementation of Service	Alignment of Budget & SDBIP to	is compliance with Grown	GIAF IIIIpellellasuli				31-Aug	1 DDM	Draft implementation plan	Snr Financial Accountant		х											
	delivery and budget implementation plan	ensure audit of performance information			100%	R 1.6 m (Audit Fees)				Prepare AFS	Snr Financial Accountant		Х	Х										
	(SDBIP)	information								Submit to Audit Committee	MM / CFO			Х										\vdash
										Submit to Auditor General	MM / CFO			Х										
	All officials involved in the procurement process signs	Corruption free environment	Number of code of conduct signed	Signing of code of conduct	All employees involved in SCM	Operational	FVM 4.6.2	30-Sep	FDDM	Signing of Code of Conduct	CFO		х	х	х									
	code of conduct for SCM			Maintenance of gift register	All recipients of gifts	Operational		Ongoing	FDDM	Update of Gift Register	CFO		х	х	х	х	х	х	Х	х	х	Х	х	х
	D			B. d. of a finite of		R 300,000	FVM 4.6 and 4.6.3			Appointment of service provider	Snr SCM Practitioner	1015011090625				Х								
	Review of financial policies and procedures	Improved internal controls	% budget spent	Review of policies and internal controls	100%			28-Feb	FDDM	Review process	MFO						Х	Х	Х					\vdash
	·									Submission to FinCom, Audit Committee	MFO									Х	X			
	Compliance with the reporting requirements of				12 x Sec 71; 1			Monthly,Bi-		Collection of data	Compliance Officer		Х	х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
	MFMA sec 71, 72 and SCM regulations	Municipal Accountability	Number of reports	Submission of reports	x sec 72; 4 x Scm reports	Operational	FVM 4.6.1	annually	FDDM	Drafting & submission of reports	Compliance Officer		х	х	х	х	х	х	Х	Х	х	х	х	х
	Maintaining an effective	Payment of salaries and benefits								Receive inputs from HR	Payroll Officer		Х	Х	х	Х	Х	Х	Х	Х	Х	X	Х	Х
	Payroll management system	paid accurately and on time	Number of payroll transfers	Payment of salaries	12	Operational		Monthly	FDDM	Process payroll inputs	Payroll Officer		Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	х
	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	FVM 4.3.2	Ongoing	FDDM	Review & submission of payment schedules	Snr Expenditure Accountant		х	х	Х	х	х	х	Х	Х	х	х	х	х
	Timely procurement of quality goods and services.	Value for money	% budget spent	Procurement of goods and services	100%	Operational	FVM 4.10	Ongoing	FDDM	Compliance with SCM policy at all times	CFO/Snr SCM Practitioner		Х	х	х	х	Х	х	Х	Х	Х	Х	х	х
										Compilation of annual budget	j				Х	Х	Х	Х	X	Х	X	X	Х	
	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	FVM 4.6.1	30-May	FDDM	Monthly monitoring and reporting on expenditure vs. Budget	Budget Officer		х	х	х	Х	х	Х	Х	Х	Х	Х	х	Х
	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	FVM 4.10	Ongoing	FDDM	Submission of reports to Management & Council	Expenditure Accountant		х	х	х	Х	Х	х	Х	Х	Х	Х	х	Х

							1	1	1	Obtaining quotation from supplier	Asset Officer	1015011090040			Х					Y				
				Updating of the asset						Daft implementation plan	Snr Financial	1015011090040				Х					X			
	Maintaining the Municipal Asset register.	GRAP compliant asset register	Number of asset count	register/ inventory - Asset	2	R 200,000	FVM 4.9.1	30-Jun	FDDM	Conducting asset count	Accountant Asset Officer	1015011090040				X	Х						Х	
				count						Reconciliation & reporting	Snr Financial	1015011090040				^	^	Х	Х			^	X	х
											Accountant	1015011090040		Y	X			^	^				^	^
										Appointment of Committee & First Meeting Collection of disposal data	Municipal Manager Asset Officer			X	X				Х					
	Establishing the Municipal	Disposal of unused or inefficient	No. of contract	0	2	0	FVM 4.9.1	30 Sep & 30	FDDM										^					
	Asset disposal committee	assets	Number of meetings	Operational	2	Operational	F VM 4.9.1	Feb	FDDM	Second Meeting & Recommendations	Disposal Committee									Х				
										Report to Council	Snr Financial Accountant										Х			
	Full implementation of the asset management policy	Prudent financial management	% assets accounted	Updating of the asset register/ inventory	100%	Operational	FVM 4.9.1	Ongoing	FDDM	Updating of the asset register/ inventory	Asset Officer		Х	х	Х	х	Х	Х	Х	х	Х	Х	Х	х
To account, safeguard, maintain and repair assets of the									FDDM	Advertisement of positions	Director CSS		Х											
municipality	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	FVM 4.9.1	Ongoing		Conduction short listing and interviews	Director CSS			Х										
	d33Cl3	III33iigi3i0iciiuaiiagcu	duty			Operational				Appointment of security guards	Municipal Manager				Х									
										Put Policy in Place & policy additions (new assets)	Snr Financial Accountant	1015011121805	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
	Fully insuring municipal assets	Cover against damage and unexpected loss	% of assets insured	Short term insurance	100%	R 350,000	FVM 4.9.1	31-Jul	FDDM	Payment of premium	Snr Financial Accountant	1015011121805	Х											
										Report of Losses	Snr Financial Accountant	1015011121805	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
									1		7 IOOOGHIGHT													
	Assets are maintained and repaired to be economically useable	Availability of assets at all times	% budget spent	Repairs and maintenance	100%	R765 250,00	FVM 4.4	Monthly	FDDM	Identification of assets that needs to be repaired, serviced	Director PM&PW	Various Departments	х	х	х	х	х	х	х	х	х	х	х	х
	Accountable investment in municipal assets	Prudent financial management	% monthly cash surplus	Investments of funds	At least 60%	Operational		Monthly	FDDM	Monthly preparation of cash flow and investment of surplus cash	Snr Financial Accountant	N/A	х	Х	х	Х	х	х	х	х	х	Х	х	х
	Provision of hands on support to Local Municipalities		Number of municipal visits	Financial support and compliance	16	Operational	FVM4.6	bi-monthly	ALL LM's	interventions through visits, transfer of skills, assistance and hands -on support	Financial Specialist / Compliance Officer		х	х	х	х	х	х	х	х	х	х	х	х
				Review of financial policies; Development/Review of internal controls; Operation clean audit	At least 1 project per LM	R 4 m	FVM 4.6	30-Jun	ALL LM's	Agreement with the local municipalities on projects that needs financial intervention from local municipalities.			х	х	х	х	х	х	х	х	х	х	х	х
To provide technical and financial		Capacity building and clean		Data Purification		R1m		30-Jun	Metsimah olo	Service provider already appointed				Х		Х		х						
assistance to local municipalities	that are aimed towards achieving clean audits by 2014 and towards improving the revenue base	audil reports	Number of projects with impact	GRAP implementation & Financial Statements		R 305 000		31-Aug	Ngwathe	Service provider already appointed	CFO/Financial Specialist/ Compliance Officer		х	х	х									
				GRAP implementation & Financial Statements		R 250 000		31-Aug	Mafube	Service provider already appointed			х	х	х									
				Revenue enhancement		R 300 000		30-Sep	Mafube	Service provider already appointed			х	Х	Х									
							1	1	 															
To comply with all the requirements of the grants and loans	Compliance with Grant reporting requirements and conditions (DoRA, MSIG, FMG ES)	Improved accountability	Number of reports	Submission of grant reports	12	Operational		Monthly	FDDM	Collection of data and Submission of reports to Portfolio Committee, National & Provincial Treasury	Compliance Officer/Sur fancial Accountant/Sur Suppty Chain Practitioner/ Sur Accountant Expenditure		x	х	х	х	х	х	х	х	х	х	х	х
TOWN.		1								Request payment schedules	Compliance Officer						Х						Х	
	Adherence to the repayment conditions of		Number of full instalments/repayments	Payment of loan instalments	2	R9.2 m		July & December	FDDM	Submit payments schedules for payment	Compliance Officer	1005011242405 / 1005011242445					Х						Х	
	loans			II DANIII DIII				Document		Payment of loan schedules	Snr Financial Accountant	1000011272713						Х						Х
				1					1								1							