



SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN
(SDBIP) 2013/14

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
Strategic/IDP objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project /Programme	Annual Target	Budget	Vote number	Timeframe	Accountable Department
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	1030011090145	Ongoing	CORPORATE SUPPORT SERVICES(CSS)
	Promote employment wellness	Health & Productive workforce	Number of employees assisted	Employee Assistance Programme	FDDM Officials	150,000	1030011090400	Ongoing	
			Number of sporting activities held	Internal sport	As per approved schedule & for all employees	84,400	1030011091331		
	Standardization of systems & Policies	Consistency of Policy applications	Number of policies	Review of policies when necessary	At least 8 policies	Operational		Ongoing	
	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	400,000	1030011090155	Ongoing	
To maintain sound labour relations	Effective implementation of recognized collective agreements, applicable legislation & policies	Health & conducive working environment	Compliance with collective agreements legislation & policies	Workshops	All municipalities	Operational		Ongoing	
	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		ongoing	
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 tools in municipalities.	Competent employees, Councillors & Ward Committees	Number of employees	Training conducted as per WSP	FDDM	1,100,000	1030011091435	Jun-14	
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	1,200,000	101001161025	Jun-14	
	Institutional assistance to local municipalities	Effective & functional systems	Number of projects	Assistance to local municipality (Capacity building as requested)	All municipalities	Operational		Ongoing	

	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		
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		
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	400,000	1030011090008	Ongoing		
			Number of learnerships provided Enabling economic environment	EMS learnerships	250 unemployed learners	2,800,000	1030011091360	Jun-14		
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)		1010011090299	Jun-14		
	Develop administration strategy & plan		Maintenance of classified information	Administrative strategy & plan						
			Timeous response to correspondences & queries							
	To ensure Service Level Agreements are concluded and signed	Preparation of Service Level Agreements	Service Level Agreements	Concluded and signed Service level agreements	Operational			Jun-14		
	To ensure that performance standards are met by service provider	Submission of monitoring reports from Service provider	Monitoring and measurement of performance of service providers in terms of contracts	4 monitoring reports	Operational			Quarterly		
	Compliance & Adherence with Occupational Health & Safety Act	No incidence & injuries	Rate of safety incidents & claims	Occupational Health & Safety implementation	FDDM Workforce	Operational			Ongoing	
	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	
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		
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	1020011090826	Weekly updates	FINANCE	
		Capable in-house IT support	Skilled IT technicians	Attend core IT courses	IT staff	Operational	1020011090275	Ongoing		

		Standardized specifications for both hardware & software	Number of hardware & software specifications	Convene ICT Steering Committee	4	Operational		Quarterly	
				Development & upgrading IT hardware & software specifications	Applicable hardware	Operational	1020011090265	Ongoing	
		Eliminate duplication of systems	Number of IT software audit	IT software audit	2	Operational	1020011090826	Ongoing	
		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	1020011090826	Jun-14	

KPA 2 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic/IDP Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project /Programme	Annual Target	Budget	Vote number	Time Frame	Accountable Department
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	Upgrading of outfall sewer in Namahadi	100% project completed and implemented	34,000	2200107200004	Jun-14	
				Construction of sewer network and toilet structures for 363 erven in Qalabotja		9,000,000	2200107100003		
ROADS AND STORM WATER									
EPWP PROJECTS									
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	Rehabilitation of streets in Ngwathe (Parys)	100% project completed and implemented	1,300,000	2200307400503	Jun-14	Project Management and Public works (PMU & PW)
				Construction of storm water canal in Ngwathe (Tumahole)		490,000	2200307400504		
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	Completion of Phase 1 of Infrastructure Master Plan	Development of Infrastructure Master Plan	Phase 1 of plan completed	1,000,000	1025011161005	Jun-14	Project Management and Public works (PMU & PW)
SPATIAL PLANNING									
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Vote number	Time Frame	Accountable Department
To promote sustainable human settlements	Development of SDFs for the district & local municipalities	Guidelines for schemes & spatial implications for plans	Districts & Local municipalities SDFs	Develop & Review of SDFs for the district & local municipalities	1	500,000	1010011161623	Jun-14	Office of the Municipal Manager (OTMM)
	Compliance with relevant planning laws, policies and standards	Administration of applications: By laws, policies & standards	Consistent & guided planning	Organizing training & workshops	Ongoing	Operational		May 2014	

	Protection of natural resources and unique areas / features	Avoided & mitigated negative environmental impacts	Number of applications received	Evaluation of applications received	Ongoing	Operational		Ongoing	
	Evaluation of development applications	Comments for applications approval / non- approval	Number of application received & processed	Feedback to applicants	Ongoing	Operational		Ongoing	
			Number of site visits on development applications			Operational		Ongoing	
		Provision of personnel assistance to local municipalities	Provision of FDDM town planning personnel to assist local municipalities with projects.	FDDM personnel offering technical assistance		Operational		Ongoing	
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	450,000	1010011212155	Jun-14	

GEOGRAPHY INFORMATION SYSTEMS

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Vote number	Timeframe	Accountable Department
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	1020011091904	Ongoing	OTMM
	Uploading of updated data	Clean data SG/Deeds	Availability of GIS data	Auditing data from SG V/S deeds	5	Operational		Ongoing	
	Integrate corporate GIS with local municipalities	Infrastructure to connect with LM	Local municipalities connected to FDDM corporate GIS					Jun-14	
	Capacity building and training of personnel in the district and local municipalities	Skilled officials to work on the program	Training of relevant officials	Training and capacity building	2 per municipality	Operational	1030011091435	Ongoing	

MUNICIPAL HEALTH SERVICES

WASTE MANAGEMENT

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Project /Programme	Target	Budget	Vote number	Time Frame	Accountable Department
To ensure that municipal health services are effectively & equitably provided in the district	To assist Local Municipalities in updating IWMPs	Updated LM IWMPs	Number of updated IWMPs	Update Local Municipal IWMPs	4	600,000	1050011160630	Jun-14	MUNICIPAL HEALTH SERVICES (MHS)
	Phased implementation of effective and sustainable Waste Management and Greening Projects in the district	To develop a multi-purpose park in current public open spaces	Number of Waste Management & Greening Projects implemented	Adopt - A park project	4	200,000	1050011090116	Jun-14	

	Conduct community environmental awareness & educational campaigns & encourage entrepreneurship through recycling & paybacks centres	Waste reduction	Number of awareness & educational campaigns conducted & recycling projects and paybacks centres	Waste Management Educational Awareness Campaigns	4	Operational	1050011160630	Ongoing	
	Control disposal of health care waste	No illegal disposal of HCW by private practitioners	Number of monitoring reports regarding the disposal of health care waste by private practitioners	Audit per local municipality	Ongoing	Operational	1050011160630	Ongoing	

FOOD CONTROL

To ensure that municipal health services are effectively & equitably provided in the district	Evaluate all food premises	Compliant food premises	Number of Certificates of acceptability issued	Milk / Formal & informal Food Premises / Caterers projects together with Health & Hygiene awareness & education projects	Ongoing	Operational	1050011091315	Ongoing	MUNICIPAL HEALTH SERVICES (MHS)
	Issue all food premises with certificate of acceptability (R918) when complying	Compliant food premises	Number of Certificates of acceptability issued	Milk project combined with health & hygiene education	Ongoing	Operational	1050011091315	Ongoing	
	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	400,000	1050011091315	Ongoing	
	Implement health campaign on food safety	Ensure food safety	Number of campaigns on food safety undertaken	Food safety campaigns	Ongoing	300,000	1050011090465	Ongoing	
	Investigate food poisoning cases	Food poisoning cases resolved	Number of food sampling programs undertaken		All reported cases	Operational	1050011091315	Ongoing	

WATER QUALITY MONITORING

Implement effective water quality monitoring strategy plan	Water samples complying with National legislation & relevant SANS	Number of water samples complying with National legislation & SANS	Water quality monitoring programme	Ongoing		1050011091315	Ongoing	MHS
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ENVIRONMENTAL POLLUTION CONTROL

Prevent environmental pollution i.e. land, air, water, soil & noise	Identify sources of pollution	Number of pollution sources identified	Ongoing	As per identified pollution sources	Operational	1050011090026	Ongoing	MHS
	Attend to environmental pollution related complaints	Number of environmental pollution related complaints	Ongoing	As per number of complaints received	Operational		Ongoing	

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	300,000		Jun-14		
	Educational projects & awareness programs on air quality management	Highly informed communities on air quality management	Number of educational projects & awareness programs conducted	Basa nje magogo	4	Operational		14-Jun		
	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 Councillors, school programmes, public meetings, community workshops, conducted	Awareness campaign focusing on local communities	Ongoing	200,000	1050011091035	Ongoing		
	DISPOSAL OF THE DEAD									
	Ensure that activities & premises comply with regulations relating to funeral undertakers premises when complying	All premises to comply	Number of premises & activities complying with regulations	Regular investigations	Ongoing	Operational	10050011091035	Ongoing		
Issue certificate of competence according to regulations	All premises to comply	Number of certificate of competence	Issuing of certificate	As per number of applications received	Operational		Ongoing			
SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES										
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 campaign conducted	Educational campaigns	Ongoing		1050011090465	Ongoing	MHS	
	Report on communicable diseases investigation	reduction in communicable diseases	Number of reported & resolved cases regarding communicable diseases		As per reported cases	Operational		Ongoing		
	HEALTH SURVEILLANCE OF PREMISES									
	Participate in projects, developments & EIA's	To participate in all development projects as interested & affected party	Number of projects, developments and EIA's participated in		Ad-hoc	Operational	1005011091035	Ongoing	MHS	
	Address ward committees & or health representatives with ENVH educational presentations on keeping of animals	informed ward committees & health	Number of ENVH educational representation	Education & awareness on keeping of animals		Operational	1050011091035	Ongoing		
ENVIRONMENTAL HEALTH MARKETING										
Implement local area awareness campaign on ENVH & measure per calendar year	informed local areas (Communities)	Number of local awareness campaigns on ENVH implemented per calendar year	Environmental Health Marketing Road Show			1050011090465	Ongoing		MHS	

ENVIRONMENTAL MANAGEMENT										
To maintain & improve the state of environmental resources affected by human activities	Develop climate change response strategy	Sustainable development & reduced climate change impact on biodiversity	Draft District climate change response strategy	Climate Change response strategy	Baseline report	1,000,000	1050011090128	Jun-14	MHS	
	Development & continuous updating of the state of the environment report		Updated SoER	Draft state of the Environment Report	State of the Environment Report			Jun-14		
	Development & Implementation of Environmental Management Plan		Developed Environmental Management Plan	Development of Environmental Management Plan	Environmental Management Plan			Jun-14		
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	1050011091035	Ongoing	MHS
	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	Operational			
	Implement proper end user education programs at school on chemical safety	Well informed communities	Number of education & awareness programmes conducted	Education & awareness programs		2	Operational		Mar-14	
NOISE CONTROL										
To ensure that municipal health services are effectively & 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	1050011091035	Ongoing	MHS
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)	30,000		1050011091035	Ongoing	MHS
DISASTER MANAGEMENT										
To ensure that municipal health services are effectively & equitably provided in the district	Establish an effective disaster management center	Effective Disaster Management Centre	Installed IMS	Upgrading of Disaster Management Centre	Operational Disaster	1,500,000			Jun-14	MHS
			Emergency communication facility in place.							
			Equipped DOF							
			Number of critical positions filled.							

	Develop and or review disaster plans	Effective response to disaster incidences	Clear documented & updated DM risk assessments.	Disaster management plan review	Reviewed Disaster Management Plan	102,600	1040011160320	
				Disaster Management framework & Contingency plans				
	To promote interdepartmental liaison, arrangements that must be put in place in order to enable all the key internal role players in the administration of a municipality to participate in disaster risk management activities and to coordinate their disaster risk management responsibilities	Regular meetings with relevant stakeholders	Number of meetings held	Interdepartmental Disaster Risk Management Committee	4 meetings	Operational		Quarterly
	Promote integrated & coordinated disaster management responses through partnerships between different stakeholders through cooperative relations between all spheres of government	Regular meetings with relevant stakeholders	Number of meetings held	Disaster Management Advisory forum	4 meetings	Operational		Quarterly
		Disaster relief measures implemented	Develop guidelines on emergency communication with systematic protocol operation	4 Joint operations programmes	Operational	1040011160306	Quarterly	
FIRE FIGHTING SERVICES								
Planning, coordination & regulation fire services in the district	Coordinate fire fighting activities in the district	Effective provision of fire fighting services	Number of meetings held	Meetings of fire fighters' forum	operational			Jun-14 MHS
	Development of the fire fighting function	Capacitated fire fighting staff	Number of fire fighters trained	Development program for fire fighters		1035011091456		Jun-14
	Purchasing of vehicles, machinery, equipment and materials	Effective provision of fire fighting services	Number of fire fighting equipment purchased	Procurement of fire fighting equipment (medium pump fire fighting engine)		10350114040101		Jun-14

				Renovation of the fire fighting station at Mafube local Municipality			10350112180405		Jun-14	
				Purchase of furniture & equipment			1035014040101		Jun-14	
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning	Responding to fire and rescue incidents	Delivery of Operational Fire and Rescue Services in the entire Mafube L.M. area complying to SANS 10090	Number of Fire rescue		7.5 out of 10		1035011091456		Jun-14	
			Emergency responded to in compliance with 10090 i.r.o.;							
			Weight of response							
			Turn out time							
	Ensuring compliance with statutory fire safety measures	Inspect high risk premises	Number of inspection at High Risk Premises			13		1005011091315		Ongoing
		Inspect moderate risk premises	Number of inspection at moderate Risk Premises			22		1050011091315		Ongoing
		Inspect low risk premises	Number of inspection at Low Risk Premises			53				Ongoing
		Scrutinize building plans for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days			8 out of 10		1040011160320		Ongoing
	Enhance Public Fire Safety Awareness	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety & disaster management	Number of fire safety public awareness contact sessions with MMM Commerce & industry Institutions			6		1040011090027		Jun-14
Enhance Public Fire Safety Awareness	Train Health Care staff members in fire safety & evacuation procedures	Number of Health Care Facility staff members trained in fire safety & evacuation procedures			20		1040011090027		Jun-14	
	Organize public outreach events aimed at creating public awareness i.r.o. Fire Safety and Disaster Management	Number of public outreach events aimed at creating public awareness i.r.o. Fire Safety and Disaster Management			6		1040011090027		Dec-13	
	Provide formal fire training to persons from the industrial & commercial community.	Number of persons trained from industrial & commercial community			90		1035011091456		Dec-13	

	Enhance & maintain skills of fire rescue staff	Develop & document operating procedures (SOP's) for safe operational use of equipment	Number of standing operating Procedures (SOP's) developed & documented.		10		1035011091456		Mar-14	
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	4 meetings	Operational	Operational		Jun-14	OFFICE OF THE EXECUTIVE MAYOR (OTEM)
	Facilitates submission of sector plans by all sectors	Multi-sector plan developed	No of sectors plans submitted	FDDM multi-sector plan			1045011091431		quarterly	
	Facilitate Submission of sector reports	Multi-sectoral report consolidated	No of sectoral report submitted	Multi-sectoral report consolidated			1045011091431		Mar-14	
	Facilitation of information session workshop with all FDDM departments	Informed FDDM departments	No of mainstreamed items with HIV and AIDS within FDDM departments	HIV and AIDS mainstreaming	10% @ every municipal		1030011091908		Ongoing	
	Develop high profile campaigns utilising peer influence to promote HIV testing and disclosure	Informed communities	No of high profiled campaigns held	Youth –Dialogues	1 campaign per cluster municipality		1005021091925		Jun-14	
				Men-Dialogues and testing	1 campaign per cluster municipality		1005021091315			
	Strengthen HIV prevention programmes in schools	60% informed learners within the District	No of awareness campaigns held	School Awareness Campaigns	4 schools per cluster	700,000	1005021090730		Sep-13	
					4 per district		1005021090205			
				Women-Dialogues and testing	1 campaign per cluster municipality		1005021091345			
				People with disability	1 per district		1005021090326			
	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		1005021090730		Jun-14	
					5 prisons					
Ensure Incremental roll out of comprehensive customised prevention packages for sex workers and their clients by distributing at high risk areas.	Informed sex workers	No of male and female condoms distributed	SEX Workers Awareness campaigns	Sex workers within the district		1005021090730		Jun-14		

	Willingness to test for HIV	No. of promotional material distributed		3 high risk areas			
	Increased no. of sex workers receiving prevention packages						
Facilitation of comprehensive prevention package for workplace based intervention	Informed work force	No of IEC material distributed	EAP: HIV and AIDS Awareness Campaign	Municipality employees within the district		1030011091908	Jun-14
	Increased willingness to test	No of HCT material distributed					
		Male and female condoms distributed				1005021091315	
Facilitation of HIV and AIDS in the Workplace	Informed employers	No. of companies reached	EAP Workshop- HIV and AIDS	50% of companies within the district		1005021090730	May-14
	Compliant employers with HIV and AIDS relevant policies and guidelines		(SABCOHA)			1005021090730	
To ensure implementation of an integrated multi-sector plan at district levele	A well coordinated World AIDS day	No of communities reached	World AIDS Day - Celebration	50% of the community within the district		100501161606	1st Dec 2013
Facilitate training on guidelines for infection control	Informed Caregivers	No. of training sessions held	Care givers workshop on guidelines for infection control	All NGO's within the district		1005021090730	Jun-14
	Compliant Caregivers with prescribed guidelines	No. of caregivers trained		1 training session per local municipality			
				24 training sessions within the district			
Facilitate training workshops for traditional health practitioners	Informed traditional Healers	No of training session held	Traditional Healers Workshop	50% of all traditional Healers within the district		1050011090465	Mar-14
	Compliant Traditional Healers with prescribed HIV and AIDS guidelines	No of traditional Healers reached		1 per local municipality		1050011090465	Jun-14
Strengthen support to PWA and attitude change	Distigmatisation of HIV and AIDS	No of people reached	Candle light Memorial and Red ribbon month celebration	1 Candle light Memorial		1005011090377	Jun-14
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	6,000,000	1005021161606	Jun-14
		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		1005011090377	Ongoing
Coordination of CHBC as part of EPWP	Caregivers receiving nationally determined stipends	No. of Caregivers receiving stipends	CHBC as job c	All Caregivers affiliating to registered NGO's			Ongoing

		Compliance to legislative requirements –HBC stipends			(1 caregiver :			
					(2			
					(3 Their NGO is submitting reports to			
		Capacitated Caregivers with basic home base care training (59days)	No of Caregivers capacitated	Basic Home Based Care Training for Caregivers	70% of all Caregivers within the district		100502190730	quarterly
To develop a functional and uniform administrative system within the district	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		1005021090730	Operational
	Facilitate synergy within the district	Existence of a functional and a uniform administration within the district	No of coordinators meeting held	Uniform and functional administration within the district	HIV and AIDS Coordinators from all municipalities within the district			
		Well managed HIV and AIDS programs within the District	(Disseminating information from Province to Local and vice versa					
	Submission of monthly and quarterly reports to the office of the Executive Mayor	Informed intervention strategies	No. of monthly reports and Quarterly reports submitted	Advice government on HIV and AIDS related matters within the district				

KPA 3 LOCAL ECONOMIC DEVELOPMENT									
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project /Programme	Annual Target	Budget	Vote number	Time Frame	Accountable Department
LOCAL ECONOMIC DEVELOPMENT									
To create an environment that stimulates economic growth	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	LOCAL ECONOMIC DEVELOPMENT (LED)
	Establish partnerships with private sector for implementation of projects with economic significance	PPP establishment	Number of established public private partnership per municipality	Facilitation of PPP	2	Operational		Ongoing	
					1 development fund	100,000	1045011090302	Jun-14	
	Capacitate LED units in the local Municipalities by integrating all LED projects at District level	Regular information sessions with the LED units	Number of sessions held	Capacitating local LED units	8		1045011091455	Mar-14	
AGRICULTURE									
Strategic/IDP objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project/ Program	Annual Target	Budget	Vote number	Timeframe	Accountable Department
To develop emerging farmers into the mainstream of farming	Facilitation of agro-processing entities	Complete phase 2 of the agro-processing entity	Number of reports on profiled agro-processing entities	Development of agro-processing profile	1 entity		1045011090029	Jun-14	LED
	Facilitate resources for emerging farmers	Sorghum growing cooperatives	Active sorghum growing cooperative	Formalization for sorghum growers cooperative/	1 cooperative		1045011090029		
	Provision for intervention measures for small - scale farmers/ cooperatives	Capacitated small-scale farmers	Number of small-scale farmers trained	Facilitation of training and skills development workshops	2		1045011090029		
	updating of available land database	Database of commonage land	Database of available commonage land in the four local Municipalities	Interaction with LMs and Department of Agriculture	1 Database		1045011090029		
SMMEs									
Strategic/IDP objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project/ Program	Annual Target	Budget	Vote number	Timeframe	Accountable Department
To promote & enhance the SMME sector in the District	Identify key partners and resource centres for the benefit of the SMME sector	Liaison with the private sector, sector Departments and government entities	Number of MoUs signed	Enterprise development	2	600,000	1045011090455	Ongoing	LED
	Link the SMMEs with all supporting government agencies and programmes	Access to government agencies and participation in programs	Number of referrals to relevant agencies	Assistance to SMME through agencies	As and when necessary		1045011090455	Ongoing	
	Identify training and capacity needs in the SMME sector	Capacitated SMMEs	Number of SMMEs trained	Provision of training and capacity building in partnership with external bodies			1045011090455	Jun-14	

	Provision of sustainable programs / after care for SMME's	Sustainable programs for SMME's	Number of programs / after care provided for SMMEs	Workshops and road shows	4		1045011090455	Ongoing	
	Facilitate resources for emerging businesses	Establishment of business Cooperatives	Number of business cooperatives established	Establishment of business Cooperatives	1	260,000	1045011090618	Ongoing	
	Provision of support to the existing SMMEs	Stable and effective SMME's business environment	Number of registered SMMEs in the scheme	Entrepreneurial Support System	15 SMME's		1045011090455	Jun-14	
COMMUNITY DEVELOPMENT									
Strategic/IDP objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project/ Program	Annual Target	Budget	Vote number	Timeframe	Accountable Department
To promote Community development programs	To support and provide interventions and assistance to CBO's and self help groups	Sustainable CBOs and self-help groups	Number of CBOs and self-help groups assisted	Provision of assistance to CBOs and self-help groups	6	200,000	1045011090251	Ongoing	LED
	Develop food security programs	To improve food security for the poor and alleviate hunger	Number sustainable food security programs	Development of food security programs	4	250,000	1045011090540	Quarterly	
	Improvement of conditions at centres for vulnerable communities	Improved conditions at centres for vulnerable communities	Number of assisted centres	Assistance for centres for vulnerable communities	3		1045011090540	Dec-13	
	Development of Arts and Crafts in the communities	Capacitated/ skilled Artists and Crafters	Number of Artists and Crafters assisted	Provision of training; equipment; production and exposure to markets for performing and visual arts	6 Artists, 10 Crafters	400,000	1045011091245	Jun-14	
	Development of community development plan	Well regulated distribution of interventions to communities	1 Community Development Plan	Development of Community Development Plan	1	200,000	1045011161621	Jun-14	
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		1045011091245	Ongoing	
	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			Ongoing	
	Development & updating 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			Ongoing	
To promote self reliance amongst women and Youth	Development of self help programs	Empowered and motivated women & youth	Number of women and youth empowerment programs	Women and youth empowerment program	2 seminars		1045011090540		
To sustain Arts And Culture	Provide support to the Municipal Theatres	Functional and active Municipal Theatres	Allocation of annual funding to Municipal theatres	Municipal Theatre support	1 municipal theatre		1045011091415 & 1045011091425	Ongoing	
	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 artists	1 Group	400,000	1045011091245	Ongoing	
	Exit strategy for Artists in training	Less dependency of professional performing artists on FDDM	Purchasing of required equipment for artists	Exit package	1 exit package		1045011091245	Ongoing	

	Regional Performing Arts development	Developed and resourced performing artists	Number of groups to be assisted	Financial assistance to identified performing groups	6 performing groups		1045011091245	Ongoing		
To promote Sports among the communities	Introduction of adventure sports in the communities	Developed adventure sport teams for Fezile Dabi District	Number of adventure sports introduced	Identification and selection of participants in adventure sports	2 adventure sports	700,000		Ongoing		
	OR Tambo games	Participation in OR Tambo games	Execution of OR Tambo games	Implementation of Prescripts of OR Tambo games	1 (OR Tambo games)			1045011161624	Jun-14	
	Rural Schools development program	Rural schools active in sports	Number of rural schools sports program	Conduct Rural Schools games competitions	1			1045011161624	Ongoing	

TOURISM

IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific Project /Programme	Annual Target	Budget	Vote number	Time Frame	Accountable Department	
To promote tourism in Fezile Dabi District	Customer Service Awareness training	Good customer service in tourism industry (Regional)	Number of trainings provided	Customer service awareness	1	500,000	1045011091180	Ongoing	LED	
	Promoting high standard of product offering	Graded facilities	Number of graded establishments	Grading of facilities	At least 5 B & Bs		1045011091180	Ongoing		
	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	At least 5 B & Bs		1045011091180	Ongoing		
	Advertising in selected publications	Information on district tourism offerings	Number of adverts placed	Marketing and promotions	3 adverts		900,000	1045011090988		Ongoing
	Installation of Tourism signage	Adequate signage to facilities	Number of tourism signage installed	Installation of signage	As per needs analysis		1045011090988	Ongoing		
	Promotional Tourism Shows	Increased number of visitors (Tourists)	Number of shows attended	National and International Tourism shows	2 Domestic Shows and 1 International show		1045011090988	Jun-14		
	Community participation in tourism initiatives	Effective community participation in tourism	Number of consultation meetings with the communities	Consultation meetings	4 Campaigns (1 per LM)	600,000	1045011091325	Quarterly		
		New tourism products	Number of tourism products	Tourism product development	2 new tourism products		1045011091180	Ongoing		
	Development of the Scientific exhibition centre at the VDWHS Gateway	An operational gateway centre with scientific exhibition	Appointment of staff and installation of exhibition material.	Vrededorf Dome Centre	4 Personnel appointed and installation of all exhibition material	200,000	1045011090988	Jun-14		
	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	1045011091325	Ongoing		
	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	1 Highway Offices	30,000	1045011160605	Ongoing		
	Upgrading of municipal resorts	High quality and well serviced resorts	Provision of assets and equipment for resorts	upgrading of municipal resorts	1 Resort	800,000	1045011160610	As per applications from Local Municipalities		
	To establish a market for our tourism products	Annual Tourism and Heritage Awareness Campaign	Tourism conscious communities	Mobilization of communities	Tourism Month celebration	1 Celebration	600,000	1045011091325		Sep-13

			Presentations at schools to encourage tourism as a subject						
To develop new tourism products, and resuscitate the existing products	Well developed and maintained tourism facilities	Maintenance & upgrading of tourism facilities	Maintenance and upgrading of Vredefort Dome hiking trails		2 hiking trails		1045011091180		Mar-14

KPA 4 FINANCIAL VIABILITY AND MANAGEMENT										
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific project/program	Baseline	Annual Target	Budget	Vote Number	Time Frame	Accountable Department
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	101001161025	Monthly	Finance
	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	101001161025		
	Timely adoption and implementation of Service delivery and budget implementation plan (SDBIP)	Alignment of Budget & SDBIP to ensure audit of performance information				100%	Operational	101001161025		
	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	1015011090625	Ongoing	
				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	1015011090625	28-Feb	
	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	101001161025	Monthly, Bi-annually/ Quartely	
	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	
	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	
	Timely procurement of quality goods and services.	Value for money	% budget spent	Procurement of goods and services		100%	Operational		Ongoing	

	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
	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
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		1015011091216	30-Jun
	Functional Municipal Asset disposal committee	Disposal of unused or inefficient assets	Number of meetings	Operational		2	Operational		30 Sep & 29 Feb
	Full implementation of the asset management policy	Prudent financial management	% assets accounted	Updating of the asset register/ inventory		100%	Operational		Ongoing
	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
	Fully insuring municipal assets	Cover against damage and unexpected loss	% of assets insured	Short term insurance		100%		1015011121805	31-Jul
	Assets are maintained and repaired to be economically useable	Availability of assets at all times	% budget spent	Repairs and maintenance		100%			Monthly
	Accountable investment in municipal assets	Prudent financial management	% monthly cash surplus	Investments of funds		At least 60%	Operational		Monthly
To provide technical and financial assistance to local municipalities	Provision of hands on support to Local Municipalities	Capacity building and clean audit reports	Number of municipal visits	Financial support and compliance		16	Operational		Bi-monthly
Funding of financial projects that are aimed towards achieving clean audits by 2014 and towards improving the revenue base			Number of projects with impact	Review of financial policies; Development/Review of internal controls; Operation clean audit		At least 1 project in 2 LM		1015011091216	
			GRAP implementation & Financial Statements					1015011091216	
			GRAP implementation & Financial Statements					1015011090530	
			Revenue enhancement					1015011091216	
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
Adherence to the repayment conditions of loans	Number of full installments/repayments		Payment of loan installments		2		1005011242405	July & December	

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IDP Goal/Objective	Strategies	Key Performance Outcome	Key Performance Indicator	Specific project/ program	Annual target	Budget	Vote number	Timeframe	Accountable Department
To ensure the development/ review of credible IDPs in the District and local Municipalities	Development and compliance/ adherence to IDP Framework	Aligned IDP processes	Number of engagements with stakeholders	IDP Managers forum meetings/ workshops, IDP awareness campaign/ conference	As per IDP processes	110,000	101001160000	As per IDP processes	OFFICE OF THE MUNICIPAL MANAGER (OTMM)
	To facilitate IDP processes and to ensure compliance with relevant legislations and policies	Reliable and Credible IDPs	Number of meetings / workshops within municipalities and communities, Number of sector plans developed	IDP Rep forum meetings, 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	Effective and efficient performance management system	Number of performance plans	Alignment of performance plans to IDP and SDBIP		Operational	101001160705	Jun-14	
				Cascading PMS to line managers and staff within the municipality	6 x Departmental Plans & sec 56 and 57 plans	R 340,000	101001161315		
	Monitoring and reporting of performance information	Reports submitted to Council	Number of performance evaluations	Preparation of Quarterly, Mid Year and Annual Reports	Plans for each employee		101001161315	Ongoing	
				FDDM Annual report	4	Operational	1010011090295	Quarterly; Mid year; Annually	
Auditing of reported performance information	Audited performance information	Number of performance internal audit reports	Internal audit (Performance)	1			Ongoing		
To provide information through ICT and to improve the corporate image of the municipality.	The District website is updated regularly	Up to date websites	Number of updates	Updating of the website	4	Operational	1020011090265	Quarterly	FINANCE
To assist Local Municipalities in providing information through ICT.	Local Municipalities websites comply with the legislative reporting requirements.	Number of reports to CFO Forum where non compliance was detected.	Number of compliance reports	Website audit	26 Updates	Operational	1015021091216	Bi-Weekly	
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	Effective public participation efforts	Number of Workshops and conferences conducted	Outreach Programmes to communities	4 reports	1,000,000	1005031090329	Quarterly	OFFICE OF THE SPEAKER (OTS)
				Speakers Imbizo					
				Ward committee conference/ Indaba		100,000	1005031090327		
				Ward committee In house training		300,000	1005031090211		
				Capacity building of community based organisations					
District Managers' forum (Pas to Speakers)				1005031090327					

				DPPOs Steering Committee workshops/ meetings			1005031091185	
				Public/ Civic education/ hearing		200,000	1005031091148	
				District CDW conference			1005031091148	
				Facilitation of the formation of street committees			1005031091148	
				Induction of ward and street committees			1005031090329	
				Imvuselelo campaigns or ward meetings			1005031090329	
				Back to school campaigns and know your service rights		1,790,000	1005031090204	
				Stakeholder summit		100,000	1005031090330	
				Workshop for Councillors			1005031090211	
	Hold conferences for both ward committees and CDWs to share experience and best practices			Conferences for CDWs		100,000	1005031090327	
	Supply material resources to CDWs and ward committees (stationery)	Improved research and reporting	Monthly reports to the DPSSC	Monthly meetings of ward committees and CDWs	12		1005031090327	Quarterly
To promote effective communication and be responsive to the needs of the community	Regular communication between the Office of the Speaker, Councillors, ward committees and CDW's		Number of meetings of with councillors, ward committees and CDW's held	DPPSC Programmes	12		1005031090329	Quarterly
To strengthen a meaningful community participation & interaction program	Mobilization of communities for budget and IDP campaigns	Effective Public Participation, credible budget and IDP process (documents)	Improved attendance of communities to the campaign	Public Participation	4	4,790,000	1005031091185	
	Regular meetings for all stakeholders, i.e. Civics, NGOs, CBOs and ward committees on government programmes	Improved and functional relationship between these structures	Number of meetings held	Needs assessment	4		1005021090903	
To enhance public awareness and civic education	Regular holding of education workshops on legislation related matters		Number of education workshops held	Public Education workshops	12		1005031091148	

To promote effective communication and coordination of communication structures	Production of Informative Fezile Dabi News that covered news in the four municipalities in Fezile Dabi	Access of municipal news to the community always.	Number of issues published	Fezile Dabi News	6	900,000	1010011090231	Quartely	OFFICE OF THE MUNICIPAL MANAGER(OTMM)
	Assist with the establishment of local Communicators' forum	Adopted program of action for the District Communicators forum	Number of meetings held, Number of programs	Monthly meetings of Local communicators' forum	12		1010011090231	Quartely	
	Dedicated Service Delivery Talk on Community commercial radio, regular advertorial with print media, news paper inserts, phamleetering	Informed communities about municipal programme of action	Number of radio slots per month	Radio and Print media productions	24		1010011090231	Quartely	
	Content development through research and interviews, and monthly updates of the website consistently	Professional and Informative website	Number of monthly updates	Website Content management	12		1010011090231	Quartely	
	Monthly meetings and joint planning of municipal programmes for the district, joint media tours, media briefings, phamleering, posters, establishment of the district interactive SMS line	Properly coordinated communication and rapid response to media inquires for the four local municipalities	Number of joint programs	Proactive media management system for the district and communication coordination	As and when necessary		1010011090231	As and when necessary	
To celebrate our historical heritage, commemorate 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 success hosting of the event within the community of Maokeng in Moqhaka and Fezile Dabi	Number of people in attendance	Hosting of Maokeng Day	5000 people in attendance		1005021090205		OFFICE OF THE EXECUTIVE MAYOR (OTEM)
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 they can register to study at tertiary institutions	Number of black students who register at tertiary institutions and ultimately obtain formal qualifications to go into the job market	Tertiary funding	200 students whose parents are unemployed or earn less than R5000,00	400,000	1005021090146	Jan-14	

	Give full bursaries to needy learners who have obtained an aggregate of C symbol and have not been able to get bursaries for their tertiary studies			External bursary	8 to 10 students with minimum of C symbol per year whose parents are unemployed or earn less than R5000,00	800,000	1005021090145	
To encourage culture of learning and restore dignity to learners/ to have young learners in school	Purchase school uniform and school shoes for the learners. Officially hand over school uniform and shoes	Give dignity to learners and encourage the learners to study hard	Number of schools supported	Back to school campaign	200 rural and urban schools	2,140,000	1005021090205	Mar-14
To develop sports in the local disadvantaged or rural and urban areas	Tournaments of all sporting codes (Soccer, Netball, Volley ball)	Improved participation of particularly youth within our district	Number of young people participated	Mayoral cup			1005021090205	Jun-14
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	Number of people in attendance	Human rights day	5000 people in attendance		1005021090205	Mar-14
To promote and restore ethical behaviour and societal values and principles enshrined in the country's Constitution	Identify community leaders to be skilled.	Equipped identified leaders with necessary skills to impart the knowledge to their communities	Number of skilled community leaders	Moral regeneration	960 community leaders		1005021090205	Ongoing
To promote and empower women in local government	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	Number of local government women empowered	Women in local government	1000 delegates		1005021091325	Jun-14
To celebrate our historical Heritage, commemorate Tumahole day	Form a task team with concerned local municipality and plan in order to carry out the programme as intended	Create an 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		1005021091325	Jul-13
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 history	Proudly South African campaign	1 campaign held		1005021090205	Sep-13
				Foods parcels			1005021090205	
YOUTH DEVELOPMENT PROGRAMMES								
To give an opportunity to business owned by young people (functional and dysfunctional businesses)	Facilitated exhibition (presentation/Stalls/motivational speaking)		Number of businesses	Youth Enterprise Exhibition		800,000	1005021091925	Sep-13
Career guidance	Facilitated exhibition (presentation/Stalls/motivational speaking)	Well informed learners about their career choices	Number of learners	School Career Exhibition	All Grade 9, 11 & 12 learners in Fezile Dabi schools		1005021091925	Mar-14

Promote and empower youth	Educational summit on relevant topics	Better participation of Youth in local	Number of young people participated	Youth Summit	Fezile Dabi youth		1005021091925	Jun-14
To develop business finance skills	Facilitated Workshop		Number of youth owned cooperatives trained	Training for Youth Owned Cooperatives and Business	200 businesses and cooperatives		1005021091925	Jun-14
To encourage young people to take part in the new struggle for socio economic freedom	form a task team in preparation for the event and conduct memorial lectures as a build up to the event	Young people who are aware of their role in the project of nation building	Youth month celebration	Youth Month Commemorations (June 16)	Youth month celebration		1005021091925	Jun-14
To encourage young artists to be self sustaining	Facilitated workshop – by government departments and private sectors i.e. production companies	Self sufficient young artists	Number of workshops	Workshops for Young Artists	Youth Artists of all Genres		1005021091925	Jan-14
Encourage positive youth participation in community life (themed youth establishment i.e Sport orientated, each town must have a debating club)	Dissemination of information through Public participation meeting	Informed youth	Number of youth clubs launched	Launch of Youth Clubs in all the townships	Youth around Fezile Dabi		1005021091925	Jun-14
Access to information infrastructures	Identify unused building around specified towns	Enhanced access to information	Number of towns identified	Establishment of youth centers in three (3)		4	1005021091925	Jun-14
Continuous benchmarking and improvement of youth units in the district	Forum meeting		Number of meetings held	YDO Forum		4	1005021091925	Quarterly
Discussion on local government issues by young people in the district	Public participation in governance	Council meetings	Number of meetings held	Youth Council Meetings		4	1005021091925	Ongoing
SPECIAL PROGRAMMES								
To recognize the role played by women	Empower women in different sectors	Emancipation of Women	Number of women participating within mainstream economy	50/50 Women Empowerment Programme		1,200,000	1005021091345	Nov & April 2014
To educate communities about National Gender Frameworks, Gender base Violence policy; relevant legislation and Gender	Involve relevant stakeholders	Informed communities and participation of men	Reduction of gender based violence cases reported	Men's Dialogue			1005021091345	Nov-13
	Empower women on their rights and the rights to their inheritance	Support by relevant departments and proper implementation of legislations and the Constitution	Number of cases reported and non interference of families	Widow & Widowhood conference			1005021091345	Aug 2013 & June 2014
	To develop women in rural areas	Support by Governments Departments		Rural Women Empowerment summit			1005021091345	Aug 2013 & June 2014
	Breach the gap between Women and Young Women	Implementation of relevant programmes and opportunities		Intergeneration Conference			1005021091345	Nov-13


	Motivate and recognise the contribution of women in the Institution	Compliance with policies and implementation of Batho Pele principles	Changed behaviour, better service delivery	Motivational talk			1005021091345	Sep-13
	Mobilize men, boys and empower them on issues of gender based violence and gender equality	Men and boys active participation on programmes aimed on eliminating gender based violence	Summit conducted and fully functional boys and men's organization	Launch of Local Men's Forums			1005021091345	Jun-14
	Emancipate and empower young women	Informed communities on social matters(Basic Rights	Number of girl children participating and number of established movements that are addressing issues of young women	Take a girl child to work			1005021091345	May-14
To provide opportunities to girl children to experience the word of work first hand and positive role models	Educate and Motivate young women to be involved in their development	Increased number of young women in leadership position	Number of sessions conducted	Young Women Parliament			1005021091345	Dec-13
DISABILITY								
To encourage mobility and independency in the disabled community	Handover event		Number of local Municipalities assessed	Assistive device project	3 local Municipalities	410,000	1005021090326	Mar-14
To empower disabled women to actively participate in various activities in society	Presentations by various Departments on available opportunities for women		Number of presentations by various Departments	Disabled women empowerment seminar			1005021090326	Mar-14
	Motivational talk	Motivated and encouraged disabled women	Number of disabled women attending	Motivational talk			1005021090326	
To empower the community with information	United Nations Convention on the Rights of Disabled people (UNCRDP) workshops	Empowered disabled community that can stand for its rights	Number of workshops conducted	UNCRDP workshops	4		1005021090326	Jun-14
To bring disabled people together to enable them voice their concerns	Mobilisation of various Departments to attend to concerns of the disabled people		Number of disabled people in attendance	Disability summit			1005021090326	Mar-14
To showcase the talents we have in the District	Preparation of the annual provincial disability sports event		1 day sports event	Disability sports day			1005021090326	Mar-14
To keep NGOs and community informed of issues that affect them			Number of Disability forum meetings	District Disability forum meetings	3		1005021090326	Jun-14
To bring awareness to society about different types of disability	Awareness campaigns		Number of awareness campaigns conducted	Awareness campaigns	2		1005021090326	Jan-14

To empower disabled people through training	Training on income generating projects	Capacitated or trained people with disability	Number of skills development workshops conducted	Skills development workshops	4		1005021090326	Jun-14	OFFICE OF THE MUNICIPAL MANAGER (OTMM)	
To promote & facilitate Intergovernmental Relations amongst stakeholders in the district	Facilitation of Intergovernmental Relations Forums (DCF, MMs forum, LED forum, CFO forum, Communications Forum, Technical Managers forum, CSS forum and Disaster	coherent governance and effective provision of services	Number of meetings held	Meetings of different forums	3 x (each forum)	100,000	1010011090902			
To give advice/ assistance and provide reasonable assurance regarding effectiveness regarding effectiveness of internal control	Implementation of audit action plan	Improved audit reports	Number of internal audit reports	Internal audit reports	4	Operational	1015011090625	Quarterly		
To provide oversight on the affairs of the municipality	regular meetings of the audit committee/ performance committee	Audit committee/ performance committee reports submitted to Council	Number of meetings held	Audit committee/ performance committee meetings	4 meetings	120,000	1010011091100	Quarterly		
	meetings of oversight committee	oversight reports to Council	Number of meetings held	Oversight committee meetings	2 meetings	Operational				
To ensure proper risk management, anti corruption strategies and plans	Implementation of risk management policy, plan and strategy	Updated risk register	Reduction of high risk levels to tolerable levels	Risk management	Operational			Jun-14		
	Conduct risk assessments to ensure that risks facing the organisation are identified			Risk assessment	Operational			Quarterly		
	Developing risk response processes including contingency and business continuity programs	Reduction of risk impact to tolerable level						Jun-14		
	Implementation of anti - corruption strategy, plan and policy	Environment that is free of fraud and corruption and	Number of traceable and reported incidents	Investigation of reported incidents	100% of the incidents reported be investigated and be handed over to appropriate bodies					Ongoing
	To conduct anti-corruption awareness campaigns	Environment that is free of fraud and corruption and	Number of workshops	workshops	1 workshop		1010011091155			May-14
To build a risk conscious culture within the organisation	Training of employees and embedding of risk management into day-to-day operations	informed employees and Councillors	Number of workshops	workshops	1 workshop		1030011091435	Jun-14		

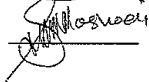
SUBMITTED TO MUNICIPAL MANAGER

DATE: 20/06/2013

MUNICIPAL MANAGER

SIGNATURE:  DATE: 20/06/2013

EXECUTIVE MAYOR

SIGNATURE:  DATE: 20/06/2013