

FETAKGOMO LOCAL MUNICIPALITY  
2012/13 DRAFT ANNUAL REPORT

AUTHOR: FETAKGOMO LOCAL MUNICIPALITY, 30<sup>TH</sup> AUGUST 2013

## TABLE OF CONTENTS

CHAPTER	COMPONENT	PAGE
<b>CHAPTER 1 - MAYOR'S FOREWORD</b>	1.1 Mayor's Foreword	
	A: Vision 2030	4
	B: Key Policy Developments	5
	C: Key Service Delivery Improvements / Overview	7
	D: Public Participation	9
	E: Future Actions	9
	F: Agreements / Partnerships	10
	G: Conclusion	10
	1.2: Municipal Manager's Overview	13
	1.3: Organisational Development Overview	13
	1.4: Municipal Functions, Population and Environmental Overview	14
	1.5: Financial Health Overview	16
	1.6: Auditor General's Report	16
	1.7: Statutory Annual Report Processes	16
<b>CHAPTER 2 – GOVERNANCE</b>	2.1: Political and Administrative Governance	17
	2.2: Intergovernmental Relations	27
	2.3: Public Accountability and Participation	29
	2.3.1: Overview of Public Accountability and Participation	29
	2.3.2: Public Meetings	29
	2.3.3: Councillors	30
	2.3.4: IDP Participation and Alignment	36
	2.4: Corporate Governance	36
	2.4.1: Overview of Corporate Governance	36
	2.4.2: Risk Management	37
	2.4.3: Fraud and Anti-Corruption Strategy	37
	2.4.4: Supply Chain Management	37

	2.4.5: By-laws	38
<b>CHAPTER 3 – BASIC DELIVERY (PERFORMANCE) REPORT</b>	A: Basic Services	39
	B: Cumulative 2012/13 Fourth (4 <sup>th</sup> ) Quarter Performance Report	44
	C: Projects By Other Sectors	125
<b>LIST OF APPENDICES</b>		
<b>APPENDIX A</b>	Service Providers' Performance Report	
<b>APPENDIX B</b>	Human Resource Policies and Plans	
<b>APPENDIX C</b>	Implementation of Organogram and Staff Turnover	
<b>APPENDIX D</b>	Training Report	
<b>APPENDIX E</b>	A Full List of Councillors and Committees Allocated	
<b>APPENDIX F</b>	Committees and Committee Purposes	
<b>APPENDIX G</b>	Amenable Powers and Functions of FTM	
<b>APPENDIX H</b>	Audited Financial Statement	
<b>APPENDIX I</b>	Report of the Auditor General	

<b>LIST OF TABLES</b>		
<b>Table 1</b>	Key Service Delivery Improvements	
<b>Table 2</b>	Public Meetings	
<b>Table 3</b>	IDP Participation and Alignment Criteria	
<b>Table 4</b>	By-Laws	
<b>Table 5</b>	Illustration of Service Delivery Backlogs and Interventions	
<b>Table 6</b>	Financial Year 2011/12 Performance Summary	
<b>Table 7</b>	Financial Year 2012/13 Performance Summary	
<b>Table 8</b>	Cumulative 2012/13 Fourth (4 <sup>th</sup> ) Quarter Performance Report	
<b>Table 9</b>	Projects By Other Sectors	



## CHAPTER 1 MAYOR'S FOREWORD

### 1.1 MAYOR'S FOREWORD

The following pages document the **2012/13** Annual Report of the Fetakgomo Local Municipality (FTM). The Local Government: Municipal Finance Management Act (no.56 of 2003) subjects every municipality to prepare and adopt the **Annual Report** which aims to: provide a record of activities of the municipality during the financial year to which the report relates; provide a performance account and promote accountability to local community (see RSA, 2003:s121(1)). The Local Government: Municipal Systems Act (no. 32 of 2000) adds expansive contents to the foregoing under the cover of Article 46. It enjoins each municipality to prepare **Annual Performance Report** for each financial year reflecting:

- (a) the performance of the municipality and of each external service provider;
- (b) a comparison of the performances with the previous financial year; and
- (c) measures taken to improve performances.

This report is a sincere attempt to comply with the above performance law. In Chapter three (03), it details the performance of the FTM. A synopsis of service providers' performance will be found in

**Appendix A.** The reporting template is tailored in such a way that it demonstrates measures taken to improve performances in the 'mitigating/comment' column. The report undertakes a cross-sectional comparative study of FTM's performance with the previous financial year. To this effect, I shall preface the introduction of this report (foreword) with an indication of high level comparison of FTM performance for 2012/13 with the preceding financial year, 2011/12. As has been indicated, Chapter three (03) deals with this matter in almost comprehensive and finer details. It could be conceived as the main thesis of this report. Against this background and orientation, this report presents the annual **performance record** of the FTM for the year reported on, **2012/13**.

The Report tends to look backward – it looks at **the achievements against the targets sets for the period under review, 2012/13** financial year. By so doing, it embodies and epitomises governance precepts and requirements set out in King III Report. It is for this reason communication of our **vision, key policy developments, key service delivery improvements, public participation, future actions** and **agreements** (partnerships) if any becomes important.

#### **A. Vision 2030**

The FTM's vision 2030 is **"A Viable Municipality in Sustainable Rural Development"**. This vision is set to be achieved by carrying out our mission: **"To provide integrated services in enabled environment for growth and development"**.

#### **B. Key Policy Developments**

Pursuant to the achievement of FTM's Vision 2030, we have adopted the Integrated Development Plan (IDP) within the legal timeframe, **31<sup>st</sup> May 2012**. The IDP conducts the community needs analysis, sets out the priorities, strategies, projects, budget and relevant sector plans in alignment with the district, provincial and national strategic planning thrust i.e Limpopo Employment Growth and Development Plan (LEGDP), New Growth Path (NGP), National Spatial Development Perspective (NSDP) etc. It is noteworthy that the IDP of the FTM was approved on the doorsteps of the adoption of the National Development Plan (NDP) which espouses as FTM does a long term planning. The impact of the strategies and sector plans adopted could be seen in and in the context

of our six **performance areas** of municipal government viz: Spatial Rationale, Municipal Transformation and Organizational Development, Basic Service Delivery and Infrastructure Development, Local Economic Development, Financial Viability and Good Governance and Public Participation. This led FTM adopting its priorities as thus: (1) Access to basic services; (2) Spatial rationale; (3) Job creation; (4) Financial viability; (5) Organisational development; and (6) Good governance. In order to achieve these priorities the following overarching, **long-term objectives** were set: (1) To facilitate for basic services delivery and infrastructural development / investment; (2) To promote integrated human settlement and agrarian reform; (3) To promote local economic development in the Fetakgomo municipal area; (4) To improve municipal financial viability management; (5) To build FTM's capacity by way of raising institutional efficiency, effectiveness and competency; and (6) To enhance good governance and public participation. The projects contained in the Service Delivery and Budget Implementation Plan (SDPIB) have **short to medium objectives** aimed at achieving the above overarching, **long-term objectives**. The subsequent pages will be able to show outputs and/or deliverables as well as challenges. Comments on impact and/or outcomes (benefits especially to the target group) will be delineated to a particular extent.

Also noteworthy is that, in the performance year under review, 2012/13, the FTM succeeded to review eleven (11) finance related policies and strategies - Bad-debts Policy, Credit and Debt Policy, Tariff Policy, Property Rates Policy, Cash Shortage Policy, SCM Policy, Asset Management Policy, Budget Policy, Indigent Management Policy, Finance procedure manual, Cash and Investment Policy. **Appendix B** contains an indication of Human Resources Policies.

### C. Key Service Delivery Improvements / Overview

The major and/or spectacular successes of the FTM during the performance year under review are illustrated in the table 1 below:

Table 1: Key Service Delivery Improvements

Key Performance Area (KPA)	Spectacular Successes
KPA1: Spatial Rationale	The number of land use applications increased by 29% i.e from 50 in the previous f/y to 70 in the 2012/13 f/y. Letter of commitments for servicing of township was sourced from the SDM. That being said, however, the challenge was that the MoU that ought to be concluded between the parties (FTM and SDM) could not be finalized – it is anticipated that it could be finalized in the succeeding financial year, 2013/14.
KPA2: Municipal Transformation and Organizational Development	The IDP was adopted within the prescribed legal timeline.
KPA3: Basic Service Delivery and Infrastructure Development	Although implemented beyond the contractual period as a challenge the construction of Mohlaletse Thusong Service Centre was completed. Eight (8) ablution facilities were provided in a number of cemeteries thereby providing dignity to the population.
KPA4: Local Economic Development	About 1507 jobs were created through municipal supported LED initiatives. Most jobs (i.e 1200) came from the implementation of Community Work Programme. Earlier, authority statistics from StatsSA (Census 2011) unveiled that unemployment with the FTM went down by 10% i.e from 61% in 2007 to 51% in 2011, using narrow definition of unemployment.
KPA5: Financial Viability	One source of revenue that performed well thereby exceeding the target is rental of Council facilities. The cleaning of the Indigent Register resulted in the elimination of underserving beneficiaries. This saw the FTM expending over R1.2 million to support indigent community with FBE.
KPA6: Good Governance and	The FTM has witnessed spectacular success in a number of important initiatives <i>inter alia</i> : youth development

Public Participation	initiatives, gender support programmes and elderly support programmes. Three needy learners were supported through the municipal bursary fund. Noticeable support was also granted to Community Development Workers (CDWs), Youth Advisory Centre (YAC) and South African Women in Dialogue (SAWID). About seven (07) fraud prevention initiatives were also conducted therein slightly exceeding the target.
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The detailed challenges per project are well-documented in chapter three and measures contemplated to improve performance are specified and/or delineated in the 'mitigation/comment' column of the even chapter. The reader will find the service providers' performance report in **Appendix A** of this Report as a compliance attempt to the provisions of s46 of the Systems Act. The paragraph next glances at and dwells on public participation.

#### **D. Public Participation**

The IDP (Integrated Development Planning) Representative Forum that took place on the **29<sup>th</sup> November 2012** provided a platform for accountability. In addition, **eight (08)** IDP/Public Participation Sessions were held against the target of **six (06)**. To increase public participation, the FTM designed and subsequently adopted the Process Plan which sought to guide public participation sessions. This improved accountability to communities. Other method employed for public awareness on and/or processes to engage the public in the affairs of the Municipality included issuance of public notices (incl. public notice of meetings of municipal Council), inviting public to make comments on a variety of areas of service delivery etc. By so doing, regard was had to s152(a)(b)(e) read with Chapter four (04) of the Systems Act. The aforesaid municipal jurisprudence enjoins local government - to develop culture of community participation, mechanisms, processes and procedures for community participation, communicate information concerning community participation, make documents public (i.e placing them on the municipal website). Another existing mechanism / method used to engage with the community is through and by Complements and Complaints Register. Every care has been taken to ensure that regard is had to the issues raised in this Register and referral to relevant Departments/units was/were made.

#### **E. Future Actions**

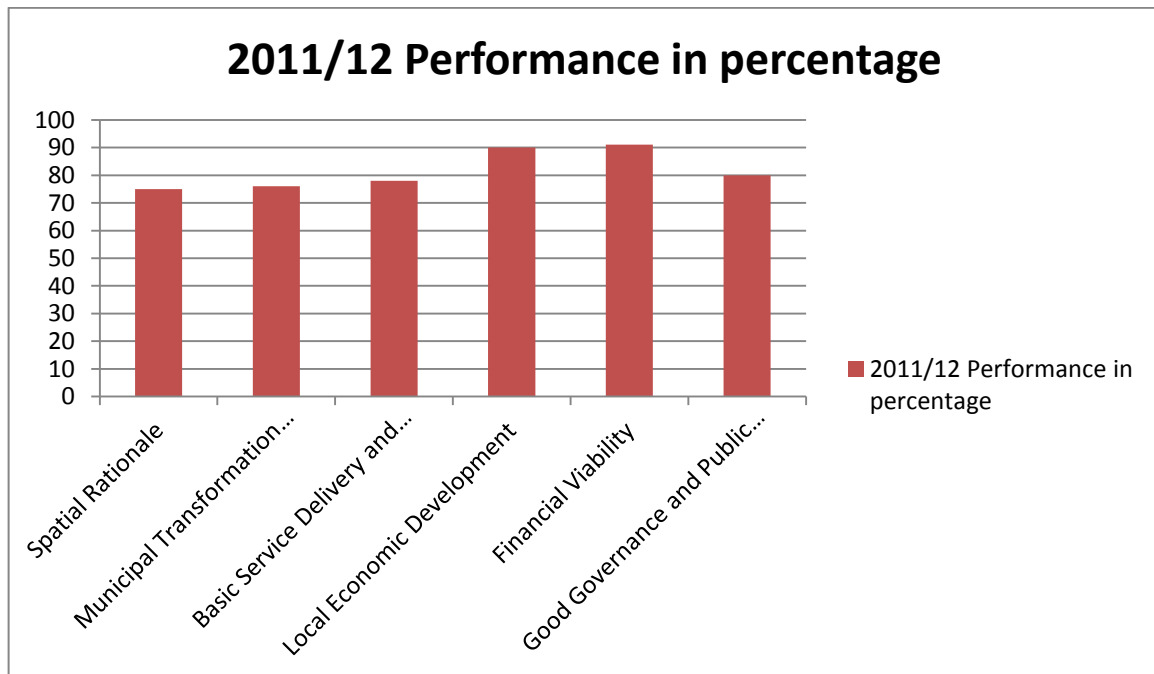
The Township Establishment initiative / project committed by the FTM with the SDM having committed servicing of the area will improve service delivery over the next few years. In the not so distant future, it is anticipated that significant revenue will be generated from the township development endeavour. It initiative will also contribute towards job creation and gross capital expansion of the municipality.

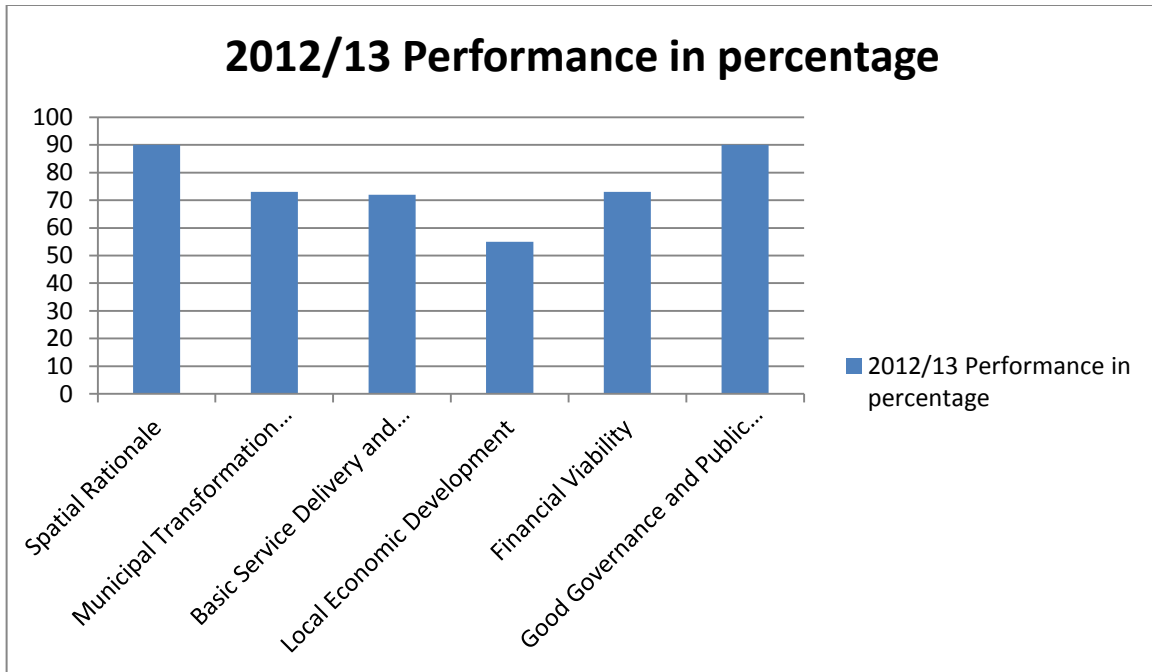
## F. Agreements / Partnerships (announcements on special partnerships initiated)

The FTM had planned to conclude a Memorandum of Understandings (MoUs) with strategic partners as part of our quest for strategic partnership to facilitate economic development. this, however, could not materialize due delays on the side of our strategic partners in finalizing MoUs and/or their concluding comments. As remedial measure, follow-ups with the relevant partners i.e Independent Development Trust (IDT), African Pathways will be made in the imminent financial year, 2013/14 to have these MoUs concluded.

## G. Conclusion

My final thoughts on the year 2012/13 are represented and summed up in the graph charts below. The charts exhibit a comparative summary of annual FTM's annual performances of the two financial years, 2011/12 and 2012/13.





From the graph charts designed and depicted above, the following important inferences and observations could be drawn:

- The two chart graphs tell the story of FTM's non-financial performance in comparative spectacles;
- The above unveil/tell a story of FTM's non-financial performance. It paints a picture of **net regression**;
- The performance for the 2011/12 Financial Year was **82%**;
- The performance for the 2012/13 Financial Year was **76%**; and
- The overall performance represents a **real regression** of **7%** i.e from **82%** in the prior year, 2011/12 to **76%** in 2012/13 (regrettably way down).

Although not explicitly painted in the above graph charts, it is a matter of performance record and comparison that the Municipal Infrastructure Grant (MIG) expenditure for 2012/13 f/y was 59% (i.e **R13 030 000** of the total **R18 690 000** was spent) demonstrating downward performance compared with 76% expenditure in 2011/12. Internal studies and observations point to the following as the major causes of under-spending include: **inadequate forward planning**, **inadequate project monitoring** and **evaluation** among others.

In the larger scale of things, under-performance has negative effects - with the main adverse / inimical consequence being **loss of public confidence** in municipal government. It thus ought to be mitigated in all material respects. There is an interesting proposition within monitoring and evaluation research community that depending on the gravity of the mistake, making a mistake may not be a crime, crime is when the mistake is repeated. This proposition is very unveiling and telling.

Concerted efforts have been put by the senior management as the **first instance of quality assurance** to ensure that the data and information contained in this Report is valid, accurate, reliable and free from material pollution.

I trust that readers, municipal stakeholders and other users including evaluators will find the contents thereto useful, rich and noteworthy.

*Yours in local governance,*

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**Her Worship The Mayor**

**Cllr. R.E. Sefala**

**082 964 0968**

## 1.2. MUNICIPAL MANAGER'S OVERVIEW

### MUNICIPAL MANAGER'S OVERVIEW

As the Council's Administration Head, the Municipal Manager is responsible and accountable for organizational development including appointment of staff, other than those referred to in Section 56(a), subject to Employment Equity Act (no. 55 of 1998). Article 55 of the Systems Act read with Articles 60 to 77 of the Local Government: Municipal Finance Management Act lay down the responsibilities of Accounting Officer i.e to advise political structures, political office bearers and officials of the municipality (s60), fiduciary responsibility (61), general financial management (s62), asset and liability management (63), revenue management, (s64), expenditure management (s65), budget preparations (68), budget implementation (69), shortfalls, overspending & overdrafts (70), reports and reportable matters (71), mid-year budget & performance assessment (s72), Protection (s76) and top management (77) - almost the entire Chapter 8 of the MFMA.

### 1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

The FTM functioned with the four main departments, Budget and Treasury Office (BTO), Corporate Services (CS) (includes Community Services), Development Planning (DVP) and Technical Services (TS) – each with vision and functional areas. The Office of the Municipal Manager provided the overall monitoring and support to all these departments. Although ideal, Community Services could not be a stand-alone department owing to resource constraints/shortfalls. The FTM had an approved organogram with **80 posts. 70 posts (88%)** were filled while **10 posts (12%) remained vacant**. As at 30<sup>th</sup> June 2013, vacant posts, starting with the most critical ones were IT Manager (resignation), IT Officer (resignation), Chief Licensing Officer (death), Payroll Clerk (resignation), LED Officer (promotion), Landfill Site Operator (promotion), Land Use Officer (resignation), PA to Municipal Manager (unsuccessful placement), Telephonist (unsuccessful placement) and Library Assistant (delays in delivery of study material leading to consideration of withdrawal of the post). With regard to Chief Licensing Officer, there was eventually successful placement. The remaining vacancies were planned to be filled in the following financial year.

Narratives from the above paragraph point to the effect that resignations account for significant proportion of these vacancies, followed by unsuccessful placements. **Appendix C** entails implementation of organogram and staff turnover in tabular form. As part of development and people empowerment, a considerable number of employees attended various training programmes during the course of the financial year. Details on trainings attended will appear in **Appendix D** of this Report.

#### 1.4 Municipal Functions, Population and Environmental Overview

**Appendix G** will be able to outline the municipal functions. The most recent census (2011) finds the Fetakgomo's population at about **93 814** which represents a drop of **16%** compared to **112, 232** population in 2007 (Statistics South Africa, Community Survey 2007). However when a comparative study is done with the 2001 census which found **92 083** population (Statistics South Africa, Census 2001), it represents a marginal upward population growth of **1.8%**. The table below disaggregates Fetakgomo's Population by Age and Gender distribution (2011).

Age	Male	% Male	Female	% Female	Total	Total Population
0 – 4	6 077	6.4%	6 149	7%	12 226	13.4%
5 – 9	5 422	6%	5 447	6%	10 869	11.2%
10 - 14	5 183	6%	4 930	5.2%	10 113	11.2%
15 - 19	5 441	6%	5 437	6%	10 878	12%
20 - 24	4013	4.2%	4 342	5%	8 355	9.2%
25 - 29	3 099	3.3%	3 906	4.1%	7005	7.4%
30 - 34	2 318	2.4%	3 059	3.2%	5377	5.6%
35 - 39	1 893	2.0%	2 763	2.9%	4656	4.9%
40 - 44	1 573	2%	2 449	3%	4022	5%
45 - 49	1 493	2%	2 523	3%	4016	5%
50 - 54	1 271	1.3%	1 972	2.1%	3243	3.4%
55 - 59	1 229	1.3%	1 737	2%	2966	3.3%
60 - 64	976	1.04%	1 495	2%	2471	3.04%
65 - 69	645	1%	1 649	2%	2294	3%
70 - 74	752	1%	1 261	1.3%	2013	2.3%
75 - 79	382	0.4%	925	1%	1307	1.4%
80 - 84	274	0.2%	734	1%	1008	1.2%
85 +	217	0.2%	774	1%	991	1.2%
<b>Total</b>	<b>42 258</b>	<b>45%</b>	<b>51 556</b>	<b>54%</b>	<b>93 814</b>	<b>100%</b>

Source: Statistics South Africa, 2011.

There is ample evidence demonstrating that our population has decreased. This decrease has adverse budgetary implications and in the results represents a major challenge for service delivery. To give a mathematical perspective to this observation, Fetakgomo's population has decreased by

16.4% just in four years, between 2007 and 2011. FTM's population: 92 083 (census 2001), 112, 232 increased 18%, (Community survey 2007), 93 814 decrease of 16.4% (StatsSA census 2011). This decrease is explained largely by migration i.e there is out-migration of people from rural to the urban areas for various reasons including but not limited to better job opportunities, access to social amenities and facilities in urban areas (water, good roads, hospitals, schools, higher educational facilities etc). Demographic factors such as mortality and fertility factors appear to also play a role. It is not assailable that there is an interrelationship between **population** growth and issues of **environment**.

An overview of environmental management shows that the FTM has two licensed authorised landfill sites, Malogeng and Mphanama landfill sites. However, the challenge is that serious environmental degradation is visible in most parts of Fetakgomo, a situation that draws stark attention to the need to implement the Municipality's current Environment Management Plan more assertively. **Seven (07)** wetlands have been identified within Fetakgomo, viz, at Malomanye, Pelangwe (Ward 09), Maisela/Marakwaneng, Magabaneng (Ward 05), Ga- Nkwana (Ward 08), Boselakgaka, Mamokgalake (Ga-Selepe) (Ward 10). These **wetlands** need to be protected (take care of them) because they provide source of water and meet spiritual needs of the population. Environmental research reveals that over **50%** of wetlands nationally have been destroyed. Environmental specialists tend to teach that it takes nearly **100 years** for a wetland to resuscitate once it has been destroyed. As a general observation the FTM has fewer environmentally sensitive areas with serious spatial concerns. Potlake game reserve is the premier resource of note in the Municipality that requires both protection and programmes to exploit its potential to economic benefits. The Fetakgomo environment influences economic opportunities in the area, as well as the living conditions of its inhabitants. The rainfall patterns are highly variable – a situation that tends to disrupt a wide range of socio-economic activities in the area such as rain-fed crop production, often with very little warning. Fetakgomo is located in the Summer Rainfall Zone of the country, and receives more than 80% of its rainfall between November and March. The mean annual precipitation (MAP) as measured at the Zebediela Weather Station from 1949 - 2001 was 51 mm. Most of the precipitation occurs between October to March, with the highest average monthly rainfall during January (100,84 mm) and the lowest during July (2,89 mm). Thunderstorms, with the associated low soil penetration and high level of erosion, are common in the area.

## **1.5 Financial Health Overview**

This section is to be read together with the audited financial statement.

## **1.6 Auditor General's Report**

This section is to be read together with the Auditor General's Report.

## **1.7 Statutory Annual Report Processes**

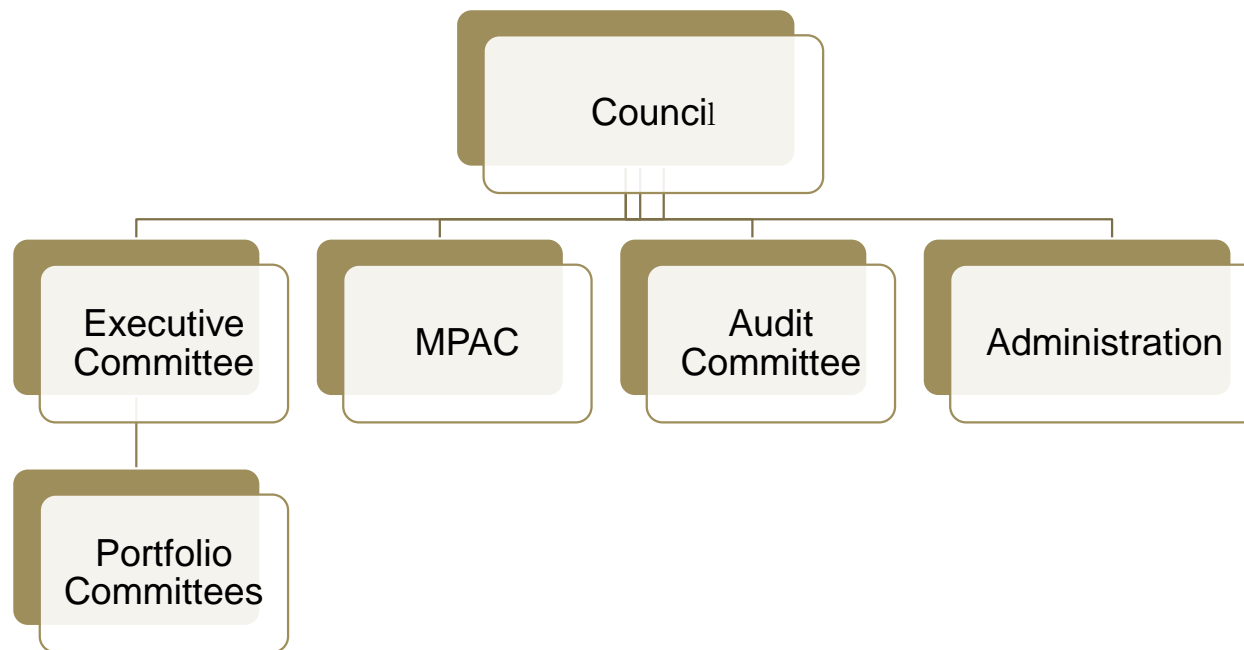
The development of this Annual Report is guided by Article 46 of the Local Government: Municipal Systems Act (no 32 of 2000) read concurrently with Article 121 of the MFMA requiring every municipality to prepare an annual report for each financial year. All the statutory processes requiring the municipality to deal with the Annual Report within nine months after the financial year were complied with par excellence. The Report will also be placed on the strategic places including the website for public comments and viewing. The CDWs, Ward Committees and other interest groups within the municipal community aired their views on the Report which were largely complimentary. Next focus falls on the governance chapter.



## CHAPTER 2: GOVERNANCE

### 2.1 POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### 2.1.1 Political Governance



The above are the key political governance Committees. They enabled the municipal Council and especially the Mayor as envisaged in s52(a) of Municipal Finance Management Act (no.56 of 2003) to provide political guidance over the fiscal and general governance affairs of the FTM. The Audit Committee provides opinions and recommendations on performance, financial processes, annual and oversight reports. The FTM's Audit Committee comprises of independent experts in various fields. Oversight report was published separately in accordance with MFMA guidelines.

### **Political structure**



Her Worship The Mayor Cllr. RE Sefala

Functions and powers: The Mayor of the Municipality:

- (a) presides at meetings of the Executive Committee;
- (b) performs the duties including ceremonial functions; and
- (c) exercises the powers delegated to the Mayor by the Council and Executive Committee (RSA, 1998:s49)
- (d) Tables in the municipal council a process plan outlining key deadlines for preparation, tabling and approval of IDP/Budget; (RSA MFMA 2003:s21(b));

- (e) Co-ordinates the processes for preparing the annual budget and for reviewing the Municipality's Integrated Development Plan (IDP) and budget related policies and any revisions of the IDP and budget related policies to ensure that they are mutually consistent and credible (RSA, MFMA 2003:s21(a));
- (f) Manages the drafting of the municipality' IDP (RSA, MSA 2000:s30(a) with effect from 1<sup>st</sup> July; and
- (g) Tables the Draft IDP/Budget to the municipal council for adoption (RSA, MSA 2000:s30(c) read with RSA MFMA 2003:s16(2).



The Speaker: Cllr. KK Mamphekgo

Functions of the Speaker: The Speaker of the Municipality:

- (a) presides at meetings of the Council;
- (b) exercises the powers delegated to the Speaker Mayor by the Council;
- (c) Ensures that the Council meets at least quarterly;
- (d) Maintain order during meetings;
- (e) Ensure compliance in the Council and Council Committees with the Code of Conduct set out in Schedule 5, and
- (f) Ensure that Council meetings are conducted in accordance with the rules and orders of the Council (RSA, 1998:s37).



The Chiefwhip, Cllr. Makola M.M

The Chief Whip's delegation: although the position of the Chief Whip and by extension its function(s) is not legislated, following are the Chief Whip's delegations in terms of the Council Resolution:

- (a) Maintains sound relations between the municipal government and various political parties. Ensure that relationships are constructive and focused on the key issues at hand;
- (b) Attends to disputes between political parties;
- (c) Ensure political accountability of councillors to ward committees;
- (d) Ensure quorum at Council meetings;
- (e) Advises councillors belonging to various parties to convene party caucuses so as to determine the party position on specific items / motions on the Council's agenda. Generally, organising the work of councillors in the party caucuses; and
- (f) Collaborates on a regular basis with the Council Speaker in relation to issues of discipline and conduct of councillors;
- (g) Serves as an interface between the Speaker and the Mayor; and also
- (h) Attends IDP Rep Forum.

### Executive Committee Members



The Mayor  
Cllr. Sefala R.E



Cllr. Seroka K.A.  
Exco Corprate  
Services

Cllr. Phaladi R.C  
Exco Budget and  
Treasury

Cllr. Maisela P.R  
Exco Technical Ser-  
vices

Cllr. Lentsoane S.A  
Exco Dev Planning

The FTM is the category B municipality<sup>1</sup> with a collective executive system, combined with a ward participatory system. The Executive Committee is:

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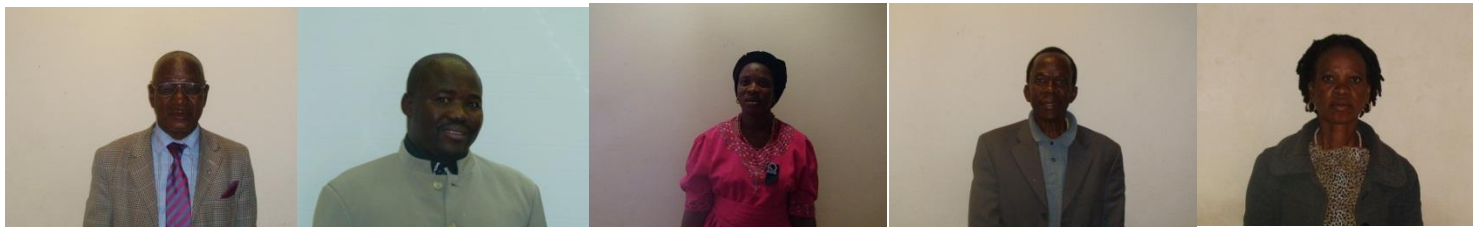
<sup>1</sup> Local Municipality distinguished from category A (usually a metro) and category C (district municipalities)

- (a) the principal Committee of the municipal Council which receives reports from other Committees of the Council and forward these reports together with recommendations to the Council when it cannot dispose of the matter in terms of its delegated powers;
- (b) identifies the needs of the Municipality;
- (c) review and evaluate those needs in order of priority;
- (d) recommend strategies, programmes and services to address priority needs through the IDP and revenue estimates and expenditure;
- (e) identify key performance indicators (KPI) which are specific to the Municipality and common to local government in general;
- (f) evaluate progress against the KPI;
- (g) review the performance of the Municipality in order to improve the economic efficiency and effectiveness, efficiency of credit control, revenue and debt collection services and implementation of the municipal by-laws.

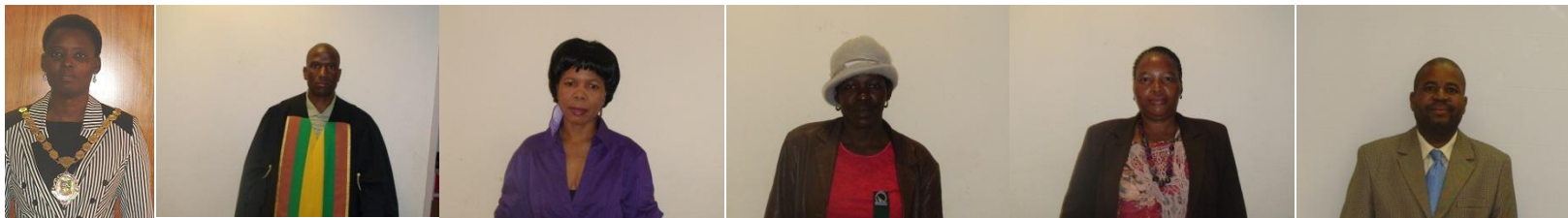
### Councillors

The FTM has a total of **25** Councillors. Of these **13** are ward Councillors, while **12** have been appointed on the basis of proportional representation (PR). **Appendix E** contains a full list of Councillors. There are also traditional leaders who participate in the Municipal Council in terms of the government gazette. Below are **Ward Councillors** from Ward 01-13 respectfully:





The PR Councillors are depicted below:





Below are the **traditional leaders**:



Kgoshigadi Seroka T.M.

Kgoshi M.K. Nchabeleng

Kgoshigadi Nchabeleng M.

Khoshi Phahlamohlaka K.P.

R.M.

**Political Decision Making**



The Council of the FTM, has during the period under review, complied with the requirements of the Municipal Structures Act<sup>2</sup> by ensuring that various council committees are set, functional and effective. The Council is the ultimate decision making-body. Decisions of Council were taken in compliance to Municipal Structures. 100% of decisions taken by the Council for the year under review were implemented.

### **2.1.2 Administrative Governance**

#### **2.2. Administrative Governance**

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<sup>2</sup> Section 79.

**Top Administrative Structure**  
**Municipal Manager: Head of the Administration and Accounting Officer**



**Chief Financial Officer**  
**Mr MJ Makgata<sup>3</sup>**

**Strategic Manager Corporate Services**  
**Mr MI Phasha<sup>4</sup>**

**Strategic Manager Development Planning**  
**Mr ND Matumane<sup>5</sup>**

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<sup>3</sup> B.Compt – Bachelor of Accounting Science, CPMD-MF Advanced, CPMD-MF, AIMFO, Current Studies: MBA final year and Association of Chartered Certified Accountant (ACCA) final profession stage.

<sup>4</sup> National Diploma in Public Administration, Certificate in Municipal Development Programme, CPMD-MF, Current Studies: Bachelor of Administration.

<sup>5</sup> Master of Governance, Post-Graduate Diploma in Labour Law, Applied Population Science Training and Research (APSTAR), CPMD-MF Advanced, CPMD-MF Advanced Certificate in Education (ACE), Teachers Diploma.

## 2.2 INTERGOVERNMENTAL RELATIONS

The FTM is required to exercise its executive and legislative authority within the constitutional system of co-operative governance contemplated in s41 of the Constitution (RSA, 2000:s3). A performance review of the 2012/13 reveals that the FTM participated in **12 IGR** sessions compared. These sessions involved *inter alia*: the IDP Managers Forum meetings, Provincial Development Planning Forum (PDPF) meetings, consultative sessions, District and Provincial IGR for a etc. These sessions helped a great deal for alignment purposes. They also provided a platform to address issues of mutual interest with the neighbouring municipalities, provincial and national government. The FTM derived significant benefits from these sessions. This Report proposes to echo a growing perspective in the planning fraternity that the District Municipality should play a key role as a theatre of planning for the whole district. It is also a matter of intergovernmental relations to note that the FTM provided 100% support for both Youth Advisory Centre (office space, transport & printing facilities) and CDWs (Community Development Workers). The remaining challenge is the continued lack of formal Service Level Agreement (SLAs) with the responsible authorities i.e COGHSTA.



## **PUBLIC ACCOUNTABILITY AND PARTICIPATION**

### **2.1.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION**

Article 16(1) of the Municipal Systems Act (MSA) states that a municipality must develop a culture of municipal governance that compliments formal representative government with a system of participatory governance. Article 18 of MSA requires a municipality to supply its community with information concerning municipal governance, management and development. The Mayor's Foreword has enumerated the public participation sessions which were held during the year under review (i.e 08 sessions). Communication to public were by means of leaflets/posters, loud-hailing, public announcements (i.e at public gatherings, funerals etc), radio, use of ward committees, CDWs and Councillors as link between communities and the municipality. One of the benefits derived from the public participation sessions was that the Municipality deemed it necessary and prudent to establish Fetakgomo Mining Stakeholder Forum (FMSF). The Forum was successfully established with a view of leveraging the social corporate responsibility of the mining house within the FTM. This followed numerous concerns and disquiet from the communities located within the proximity of the mining house that the contribution of the mining house was/is inadequate.

### **2.1.2 PUBLIC MEETINGS**

#### **COMMUNICATION, PARTICIPATION AND FORUMS**

As earlier mentioned communication to public were by means of leaflets/posters, loud-hailing, public announcements (i.e at public gatherings, funerals etc), radio, use of ward committees, CDWs and Councillors as link between communities and the municipality. The participatory initiatives employed by the FTM included public participation sessions as enumerated in the Mayor's Foreword. The attendees of these sessions included the elderly population, women, youth, special groups, to some extent people with disability, institutions of traditional rule, ward committees, Community Development Workers (CDWs). The sessions were scheduled both in the late hours of the morning i.e at or around 10H00 and/or afternoon i.e at or around 14H00. The most, highly attended Session recorded/attracted **118 attendees**. The IDP Representative Forum (29/11/2013) and the LED Forums were among other important mechanisms within which the FTM sought to consult with its stakeholders. Rigorous attention was given to LED Forums. For example, in statisti-

cal terms four (04) LED Forums were held for the year under review, 2012/13. The Forum was convened quarterly, on the 20.09.2012, 28.11.2012, 19.03.2013 and 25.06.2013 respectively. The average number of councillors and officials attending was two (2) each. As for other stakeholders, the average was twenty (20). A feedback on issues raised is considered in the following Forum as part of matters arising. It was observed that the Sekhukhune Development Agency's attendance in the LED Forum was unsatisfactory. The letter of unsatisfactory performance and/or poor attendance was written to the SDM proposing improvement. There has, since, been a relative improvement. In the bigger scheme of things, the stakeholder attendance was satisfactory and effective in these Forums.

The municipal website is also used as another mechanism employed to communicate and engage with the local communities. For example, documents such as the Draft IDP/Budget were and are usually placed on the municipal website for public comments. So was with the Draft Annual Report and so forth. As shown in later chapters, the FTM does make use of survey results, census and other research outputs to inform its planning and service delivery, in addition to own primary data collection in some respects.

### 2.1.3 COUNCILLORS

The FTM has a total number of **25 Councillors**. Of this, **13** are Ward Councillors whereas **12** are PR councillors (i.e they were appointed on a proportional basis). Readers are encouraged to refer to **Appendix E** where a full list of Councillors is adduced (including committee allocations and attendance at council meetings). Also refer to **Appendix F** which sets out committees and committee purposes.

Table 2: Public Meetings

Public Meetings							
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue –addressed (Yes/No)	Dates and manner of feedback given to community
IDP/Budget session (Atok Node)	30.01.2013	09	09	118	Roads, mines, cellphone network shortfall	Yes	Following session. Ff-up with MEC DoRT about D4190.
IDP/Budget session (Apel/Strydkraal Node)	11.02.2013	11	11	90	Hospital	Yes	Following session. Ff-up with MEC for Health & Social Development
IDP/Budget session (Mphanama Node)	06.02.2013	04	07	77	Employment, Cemeteries	Yes	Following session.
IDP/Budget session (Traditional Leaders)	09.04.2013	02	06	09	Police station	Yes	Following session. Ff-up with Dept of Police.
IDP/Budget session (CDWs, Cllrs & Ward	09.04.2013	10	05	25	Increase of Ward committee stipends	Yes	Following session.

Committees)							
IDP/Budget session (Sports, Arts & Culture)	10.04.2013	01	04	06	Location of sports, Arts & Culture in the LED Unit	Yes	Following session.
IDP/Budget session (Business community)	10.04.2013	01	04	17	Sewage spillage at Bopedi Complex	Yes	Following session. Continuous engagement with LEDET.
IDP/Budget session (Special Groups)	11.04.2013	03	05	44	Increase gender initiatives	Yes	Following session.
IDP Rep Forum	*29.11.2012	15	6	*24	*Hospital *Sekhukhune College	Yes	Following Forum & public participation session(s)
Quarterly Ward Mass meetings(ward 1)	*24/09/2012 *26/11/2012 *17/02/2013 *18/05/2013	1 ward and 1 PR councillor	10 members of ward committee	*68 *77 *79 *313	Basic service delivery issues	Yes, except those that are not competence of the Municipality, which are referred to relevant department	Following(next) ward mass meeting( ordinary or special)
Quarterly ward mass meeting(ward 2)	*24/07/2012 *26/10/2012 *05/03/2013 *15/05/2013	1 ward and 1 PR councillor	10 members of ward committee	*84 *153 *56 *197	Basic service delivery issues	Yes, except those that are not competence of the Municipality, which are referred to relevant department	Following(next) ward mass meeting(ordinary or special)
Quarterly ward mass	*09/09/2012	1 ward and 1 PR councillor	10 members of ward committee	*66	Basic service delivery issues	Yes, except those that are not compe-	Following(next) ward mass meeting( ordi-



meeting (ward 3)	*20/01/2013 *13/05/2013			*116 *29		tence of the Municipality, which are referred to relevant department	nary or special)
Quarterly Ward Mass meet- ings(ward 4)	*04/09/2012 *30/10/2012 *17/03/2013 *26/05/2013	1 ward and 1 PR councilor	10 members of ward committee	*39 *54 *116 *74	Basic service delivery issues	Yes, except those that are not competence of the Municipality, which are referred to relevant department	Following(next) ward mass meeting (ordi- nary or special)
Quarterly Ward Mass meet- ings(ward 5)	*16/08/2012 *26/11/2012 *28/03/2013 *28/06/2013	1 ward and 1 PR councilor	10 members of ward committee	*57 *17 *59 *75	Basic service delivery issues	Yes, except those that are not competence of the Municipality, which are referred to relevant department	Following(next) ward mass meeting (ordinary or special)
Quarterly Ward Mass meet- ings(ward 6)	*29/08/2012 *17/11/2012 *02/03/2013 *26/05/2013	1 ward and 1 PR councillor	10 members of ward committee	*66 *69 *65 *78	Basic service delivery issues	Yes, except those that are not competence of the Municipality, which are referred to relevant department	Following(next) ward mass meeting (ordinary or special)
Quarterly Ward Mass meet- ings(ward 7)	*20/11/2012 *21/03/2013 *05/06/2013	1 ward and 1 PR councilor	10 members of ward committee	*50 *108 *48	Basic service delivery issues	Yes, except those that are not competence of the Municipality, which are referred to relevant department	Following(next) ward mass meeting (ordinary or special)
Quarterly Ward Mass	*20/07/2012	1 ward and 1 PR councilor	10 members of ward committee	*46	Basic service delivery issues	Yes, except those that are not compe-	Following(next) ward mass meet-

meet-ings(ward 8)	*25/11/2012 *20/03/2013 *19/05/2013			*30 *58 *38		tence of the Municipality, which are referred to relevant department	ing(ordinary or special)
Quarterly Ward Mass meet-ings(ward 9)	*16/07/2012 *11/10/2012 *26/03/2013 *23/05/2013	1 ward and 1 PR councillor	10 members of ward committee	*30 *55 *149 *38	Basic service delivery issues	Yes, except those that are not competence of the Municipality, which are referred to relevant department	Following(next) ward mass meeting(ordinary or special)
Quarterly Ward Mass meet-ings(ward 10)	*15/07/2012 *21/10/2012 *24/01/2013	1 ward and 1 PR councillor	10 members of ward committee	*30 *21 *60	Basic service delivery issues	Yes, except those that are not competence of the Municipality, which are referred to relevant department	Following(next) ward mass meeting(ordinary or special)
Quarterly Ward Mass meet-ings(ward 11)	*27/10/2012 *03/02/2013 *12/05/2013	1 ward and 1 PR councillor	10 members of ward committee	*69 *52 *26	Basic service delivery issues	Yes, except those that are not competence of the Municipality, which are referred to relevant department	Following(next) ward mass meeting(ordinary or special)
Quarterly Ward Mass meet-ings(ward 12)	*23/08/2012 *21/11/2012 *13/03/2013 *23/04/2013	1 ward and 1 PR councillor	10 members of ward committee	*109 *58 *41 *11	Basic service delivery issues	Yes, except those that are not competence of the Municipality, which are referred to relevant department	Following(next) ward mass meeting(ordinary or special)
Quarterly Ward Mass	*07/08/2012	1 ward and 1 PR councillor	10 members of ward committee	*125	Basic service delivery issues	Yes, except those that are not compe-	Following(next) ward mass

meet-ings(ward 13)	*13/11/2012			*48		tence of the Municipality, which are referred to relevant department	meeting(ordinary or special)
	*14/01/2013			*74			
	*21/05/2013			*107			

Following are the key benefits for the municipality and the public from the above mentioned meetings: community needs analysis (priority based budgeting), establishment of Fetakgomo Mining Stakeholder Forum (FMSF) (provides platform to monitor and evaluate the implementation of social labour plans of the mining houses and their contribution towards the local economic development), active and informed local citizenry, improved service delivery, reduced service delivery protests and/or demonstrations, increased public confidence in municipal governance, good governance and social cohesion.

#### 2.1.4 IDP PARTICIPATION AND ALIGNMENT

Table 3: IDP Participation and Alignment Criteria

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

## 2.2 CORPORATE GOVERNANCE

### 2.2.1 OVERVIEW OF CORPORATE GOVERNANCE

This Report deals with corporate governance in relation to risk management, fraud and anti-corruption, supply chain management, by-laws etc.

## **2.2.2 RISK MANAGEMENT**

Article 62(i)(c) of the MFMA enjoins the FTM to maintain an effective, efficient and transparent **risk management system**. It was for this reason the post of the Risk Management Officer was created and subsequently advertised in the last quarter of the financial year, 2012/13, located in the Office of the Municipal Manager. The location of this position in this Office highlights its importance and strategic role in the organization. The FTM developed both operational and strategic risk registers. From the strategic risk perspective, it could asserted that the five (05) top strategic risks identified during the 2012/13 for the 2013/14 financial year are:

- Poor project management;
- Uncoordinated land development and land invasion;
- Loss of revenue;
- Inability to attract and retain investors; and
- Possible fraud and corruption.

## **2.2.3 FRAUD AND ANTI-CORRUPTION STRATEGY**

The FTM has a Fraud Prevention Strategy. The Strategy contains Fraud and Corruption Prevention Plan. The Strategy is founded upon the principle of intolerance to unethical conduct, fraud and corruption. The key risk area, in this regard, is the supply chain management (SCM). As a deterrent, there is a segregation of duties in the SCM Unit and the Municipality wholly. The work done by the Internal Audit Unit to review processes and compliances also serve as a deterrent. In an addition, the FTM had an Audit Committee which provide independent opinion and oversight. Practice within the FTM attained the standards set out in s117 of the MFMA in which councilors were not municipal bid committee members.

## **2.2.4 SUPPLY CHAIN MANAGEMENT**

### **OVERVIEW SUPPLY CHAIN MANAGEMENT (SCM)**

The FTM has developed the SCM Policy and currently implementing municipal Supply Chain Management Policy in line with the requirement of Section 112 of the MFMA. The municipal SCM policy is aligned with the key principles as enshrined in the SCM Regulations as well as updates to cari-

ous circulars issued by the National Treasury. As part of practical implementation of SCM Policy, the FTM has put in place mechanisms to ensure that the Committees that preside over procurement are independent from one another. Furthermore the Municipality has implemented effective system of contract and performance management to safeguard any possible deficiencies in the supply chain system. Councillors are not sitting in any committees however they receive reports on SCM implementation on quarterly basis as part of statutory oversight reporting mechanism to council. Municipality review supply chain management policy on an on-going basis to mitigate against any weakness that may emerge and also to incorporate any changes in the industry.

## 2.2.5 BY-LAWS

Table 4: By-Laws

By-laws Introduced during 2012/13				
Newly Developed	Date Re-vised	Public Parti-cipation Con-ducted Prior to Adoption of By-Laws (Yes/No)	Dates of Pub-lic Participa-tion	Date of Publica-tion
Standing Orders Bylaw	29 July 2013	Yes	4 - 5 May 2013	In the process of being gazetted

## **CHAPTER 3 - SERVICE DELIVERY (PERFORMANCE) REPORT**

This chapter is the main thesis of the Annual Performance report. Its length and attention to details is witness to this.

### **COMPONENT A: BASIC SERVICES**

Table 5 below lists key service delivery backlogs for 2011/12 and actual performance as at 30 June 2012. It is noteworthy that some of the services listed below are not performed by the FTM while a few are. Refer to **APPENDIX G** for amenable powers and functions of FTM.

Table 5: Illustration of Service Delivery Backlogs and Interventions

Basic service	2011/12 backlogs	2012/13 planned interventions	Actual Performance <sup>6</sup>	Comments
Water	12 668 <sup>7</sup>	Unquantified by service authority	0	See the projects by SDM below. It is important for service authority (SDM) to quantify its interventions (i.e no. of households targeted to benefit from the intervention. Incomplete project sufficient supply of water. The function is performed by the SDM.
Sanitation	8 768 <sup>8</sup>	Unquantified by service authority	0	See projects by SDM below. Identification of beneficiaries (i.e villages/wards) done by the SDM instead of FTM, thus prejudicing local planning. Sanitation remains the SDM's function.
Electricity	3 647	159 *Manotwane & Selepe (52) *Maebe & Mashilabele (107)	120 (Manotwane & Selepe)	The electrification of the two villages, Manotwane and Selepe awaiting switch on, Eskom had provided for more than the planned interventions. As for Maebe & Mashilabele villages, assessment indicated work in progress. Generally FTM attained 2012 MDGs electricity target. The function is exceptionally performed by ESKOM, FTM deals with prioritization. Gama Mampa village proposed post connection prioritization in the succeeding financial years.

<sup>6</sup> Cumulative progress.

<sup>7</sup> Households unable to access water within 200m.

<sup>8</sup> This figure excludes those below RDP status. When the latter is added the backlog will exceed what the table illustrates by far.



FBE	3247 <sup>9</sup>	3638 <sup>10</sup>	3223	The figure for actual performance is as at end of May 2013. The figures for backlog were taken over from the configured households. Explanation for planned interventions to exceed backlog is because mostly configured households keep increasing. The actual performance which is below the planned intervention is due to non-collection by configured beneficiaries. Thus non-collection is not attributed to FTM. Financial support is provided by the FTM.
Refuse re-removal	19 112	9000	9000	It's FTM's responsibility. The service has been sustained to 9000 households at Mhlaletse, Ga-Nkwana and Ga-Nchabeleng. Timely issuance of monthly statements at all material times would increase collection rate.
Housing	3 484	388	313	Delays on the remaining households (variance) were caused by service providers' contract termination by CoGHSTA which is responsible for the delivery of housing. FTM compiles beneficiary list.
National roads	40 km	0 km	0 km	None
Provincial roads	33 km	1	0 km	Apel to Mmabulela/Atok (D4190) was initially planned for tarring by 2012/13 by DoRT <sup>11</sup>
District and	162 km	3	Unquantified	Lerajane to Ga-Seroka Road remains incomplete, with SDM having tried

<sup>9</sup> This figure emanates from the configured households.

<sup>10</sup> Due to increasing number of configured households.

<sup>11</sup> The remaining gravel is 16km. The placement of the DRoT under administration allegedly led to it rethinking some of its projects including this one.

municipal roads			by service authority	to tar it. Lack of clear-cut road classification, coupled with delayed devolution of roads function had and continues to have adverse performance effects on the function & community
Public transport	6 <sup>12</sup>	0	0	FTM to engage the taxi industry, DoRT (responsible for public transport) & SDM (deals with component parts of this function) about official launching and/or handover of Taxi Rank(s). Need to revive Transport Forum.
Storm water Drainage & bridges	83 bridges <sup>13</sup>	0	0	Backlog is abnormally high. Remain SDM's function.
	50km on tarred road	0	0	50km storm water drainage is at least still needed to address the storm water drainage backlog on the tarred roads.
Cemeteries	9	2	2	Details of cemeteries fenced (2) & provided with ablution facilities (8) are in Chapter3. Uncoordinated and scattered cemeteries place heavy burden on land and fiscal resources of the FTM.
Libraries	1	0	0	Insufficient budget coupled with insufficient study material at the two existing libraries.
Community facilities <sup>14</sup>	3	3	2	Mohlaletse Thusong Service centre and Strydkraal Community Hall completed. Mphanama Community Hall still under construction. The project

<sup>12</sup> Six taxis to identified areas .

<sup>13</sup> Storm water drainage remain a concern at Bopedi Complex to Apel/Strydkraal, Mohlaletse and Pelangwe to Ga-Maisela.

<sup>14</sup> This includes Community Halls and Thusong Service Centres

				likely to face incompleteness due to possible challenge of underpricing, among others.
Sport & recreational facilities	2 <sup>15</sup>	1 (Phase 2 of Apel Recreational Park)	0	The contractor terminated for Phase 1, the project was vandalized. Phase 2 depended on execution of Phase 1. There exists a need to upgrade Sports Complex & Recreational Facilities.

Source: FTM (Internal Studies)

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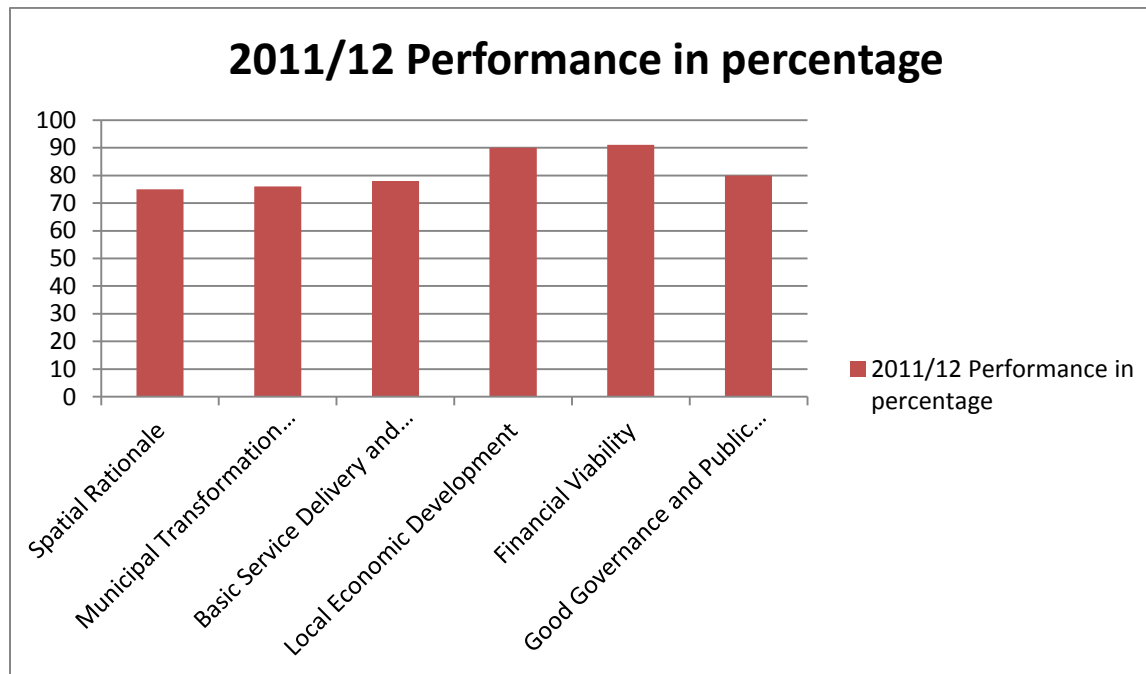
<sup>15</sup> More particularly in Mphanama and Strydkraal Nodes.

Monitoring and evaluation science theory says that it is difficult if not impossible to evaluate un-quantified interventions and/or plans. This is evidenced by the above table with special reference to projects implemented by the SDM. The overall challenge and **problem statement** is that the **population needs, concerns and demands for services are disproportionately higher than the available resources**. The strategic thrust (main value proposition) of planning is to ameliorate and/or reduce this problem/challenge. Next focus is an expansion of the above with necessary and detailed attention to projects implemented by the FTM.

#### **COMPONENT B: CUMULATIVE 2012/13 FOURTH (4<sup>TH</sup>) QUARTER PERFORMANCE REPORT**

The table below takes the above further and gives expansive content as well as finer details of the FTM's performance for the reporting year, 2012/13. In order to avoid and/or keep repetition to a minimum, it is suggested that the table be read as a high level summary and tailored logic model of the methodological template and/or paradigm envisaged in the MFMA Circular 63 by the National Treasury (2012). It is held that material essence and main variables of this Circular are, in a certain form, and to a certain thematic content, entailed in the log frame presented below:

## A COMPARATIVE SUMMARY OF ANNUAL PERFORMANCE 2011/12 AND 2012/13



**TABLE 6: FINANCIAL YEAR 2011/2012 PERFORMANCE SUMMARY**

<b>NUMBER</b>	<b>KEY PERFORMANCE AREA</b>	<b>NO. OF PRO-JECTS</b>	<b>NO. OF TAR-GETS</b>	<b>ACHIEVED</b>	<b>NOT ACHIEVED</b>	<b>EVALUATION PER KPA</b>
1.	<b>SPATIAL RATIONALE</b>	05	08	06	02	75%
2.	<b>MUNICIPAL TRANS- FORMATION AND OR- GANISATIONAL DE- VELOPMENT</b>	13	33	25	08	76%
3	<b>BASIC SERVICE DE- LIVERY AND INFRA- STRUCTURE DEVEL- OPMENT</b>	16	27	21	06	78%
4.	<b>LOCAL ECONOMIC DEVELOPMENT</b>	06	10	09	01	90%
5.	<b>FINANCIAL VIABILITY</b>	07	33	30	03	91%
6.	<b>GOOD GOVERNANCE AND PUBLIC PARTICI- PATION</b>	12	35	28	07	80%

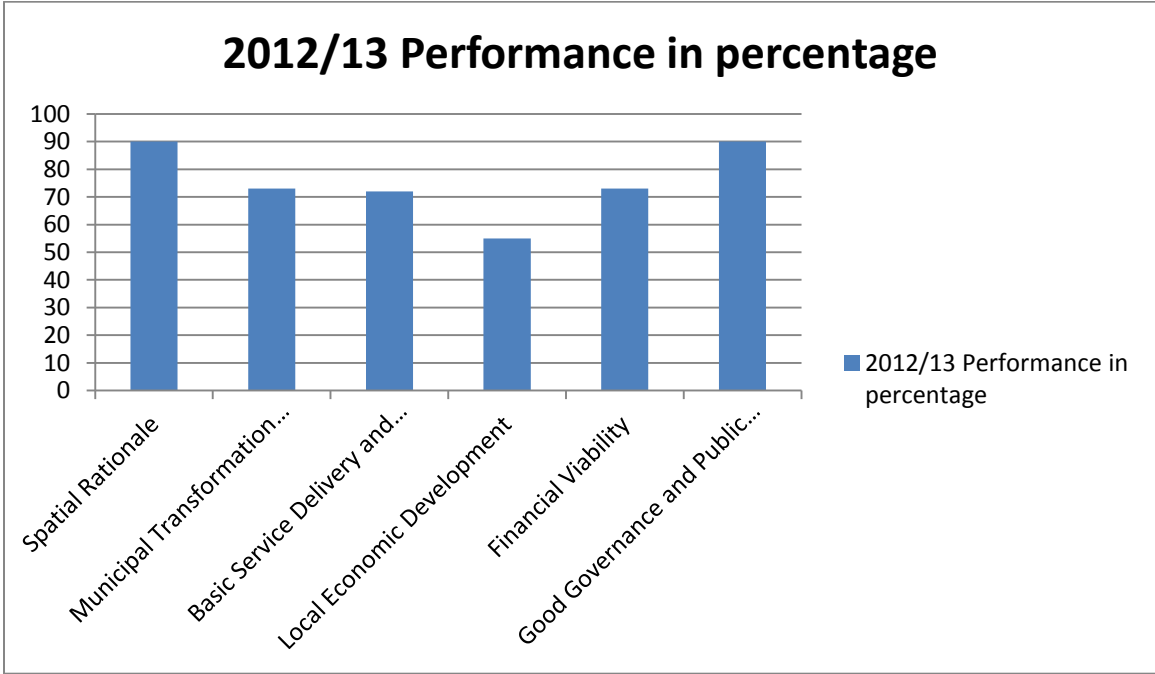


TABLE 7: FINANCIAL YEAR 2012/2013 PERFORMANCE SUMMARY

NUMBER	KEY PERFORMANCE AREA	NO. OF PRO-JECTS	NO. OF TAR-GETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1.	SPATIAL RATIONALE	06	10	09	01	90%
2.	MUNICIPAL TRANS-FORMATION AND OR-GANISATIONAL DE-VELOPMENT	12	40	29	11	73%
3	BASIC SERVICE DE-LIVERY AND INFRA-STRUCTURE DEVEL-OPMENT	16	29	21	08	72%
4.	LOCAL ECONOMIC DEVELOPMENT	07	11	06	05	55%
5.	FINANCIAL VIABILITY	06	35	25	09	73%
6.	GOOD GOVERNANCE AND PUBLIC PARTICI-PATION	13	49	44	05	90%

As noted in the Mayoral Foreword, the graph charts designed and depicted above, have a telling point to make. The two chart graphs tell the story of FTM's non-financial performance in comparative spectacles. They unveil/tell a story of FTM's non-financial performance. It paints unprecedented picture of **overall regression**. The performance for the 2011/12 Financial Year was **82%**. The performance for the 2012/13 Financial Year was **76%**; and The overall performance represents a **real regression** of **7%** i.e from **82%** in the prior year, 2011/12 to **76%** in 2012/13 (regrettably way down).



Although not explicitly painted in the above graph charts, it is a matter of performance record and comparison that the Municipal Infrastructure Grant (MIG) expenditure for 2012/13 f/y was 59% (i.e **R13 030 000** of the total **R18 690 000** was spent) demonstrating downward performance compared with 76% expenditure in 2011/12. Internal studies and observations point to the following as the major causes of under-spending include: **inadequate forward planning, inadequate project monitoring and evaluation** among others. Finer details of the 2012/13 performance year are provided below. It needs to be stressed that the progress column be read with reference to the indicator column and against the target column – there is a continuum and/or interlinkages between the columns below.

TABLE 8: CUMULATIVE 2012/13 FOURTH (4<sup>TH</sup>) QUARTER PERFORMANCE REPORT

**KPA 1: SPATIAL RATIONALE  
PROJECT 1.1: IMPLEMENTATION OF LUMS / SDF**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Variance/Challenges	Mitigation/Comments
1	Implementation of the LUMS <sup>16</sup> and SDF <sup>17</sup>	Ensure appropriate land use and integrated development	No of workshops	2 workshops with Magoši	2 Workshops with Magoši	<b>Target Exceeded</b> *22/11/2012 *06/02/2013 *09/04/2013	None	These workshops resulted in increase in the no. of applications being processed
			No of land use applications processed	50	50	<b>Target Exceeded</b> 70 applications	None	None
			% building plans approved	Building Regulation By-Law	100% building plans approved	<b>Target Achieved</b> 100% (15/15 Building Plans Processed)	None	None
			Budget (R)	R12 000	10 000	R 4 666 (47%)	None	s71 Reports

<sup>16</sup> Land Use Management Scheme

<sup>17</sup> Spatial Development Framework

**PROJECT 1.2: TOWNSHIP ESTABLISHMENT**

No	Project	Measurable Objective	Performance Indicators	2011/12 Baseline	2012/13 Target	Progress	Variance/Challenges	Mitigation/Comments
2	Township Establishment	Ensure land serviced for township establishment	No of interventions	2 interventions	2 interventions	<b>Target Exceeded</b> *05/11/2012 *18/12/2012 *12/03/2013	None	Letter of commitment for services was solicited from SDM
		Ensure transfer of strategic land for future development	No of initiatives towards securing strategic land	Title deed PTN 2	2 initiatives	<b>Target Exceeded</b> *05/11/2012 *13/03/2013 *13.06.2013 *28.06.2013	Officials from DRDLR as key stakeholder (custodians of land) did not form part of the meetings held on the 05.11.2012 & 13.03.2013.	Follow up meetings with DRDLR were arranged & held on the 13.06.2013 & 28.06.2013
		Budget		240 000	R50 000	R 124 970	Compensated land rights holders ptn 2 of farm Hoeraroep through traditional leaders' account	budget adjustment

**PROJECT 1.3: TENURE UPGRADING**

No	Project	Measurable Objective	Performance Indicators	2011/12 Baseline	2012/13 Target	Progress	Challenges / Variances	Mitigation / Comments
3	Tenure upgrading	Facilitate for upgrading PTOs <sup>18</sup> to title deed	No of engagement sessions	3 engagement sessions with stakeholders	2 engagement sessions with stakeholders	<b><u>Target Achieved</u></b> *29/08/2012 *06/02/2013	None	None
			Budget R	R0	R1000	R0.00	N/A	Moved during budget adjustments

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<sup>18</sup> Permission To Occupy

**PROJECT 1.4: GEOGRAPHICAL NAMES COMMITTEE (GNC) SUPPORT**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/13 Target	Progress	Challenges / Variances	Mitigation / Comments
4	GNC Support	To ensure effective & efficient functioning of GNC	No.of meetings held	Geographical Names Committee in place	4 GNC meetings	<b>Target Achieved</b> *21/08/2012 *20/11/2012 *15/03/2013 *24/06/2013	None	None
			No of GNC reports submitted to Council	Geographical Names Committee in place	2 GNC reports	<b>Target Achieved</b> Council Resolutions No. C96/12 & No. C106/13	None	None
		Budget R			R0	N/A	N/A	N/A

**PROJECT 1.5: IMPLEMENTATION OF BILLBOARDS BY-LAW**

No	Project	Measurable Objective	Performance Indicators	2011/12 Baseline	2012/13 Target	Progress	Challenges / Variances	Mitigation / Comments
5	Implementation of the Billboards By-law	Providing and improving compliance to municipal regulatory environment	% of billboards applications monitored	Billboards By-law in place	100% billboards applications monitored	0% No applications were lodged	DoRT believes it's their function	Continuous engagement with DoRT for clarification of billboards function
			Budget	R0	N/A	N/A	N/A	N/A

**PROJECT 1.6: GEOGRAPHICAL INFORMATION SYSTEM (GIS)**

No	Project	Measurable Objective	Performance Indicators	2011/12 Baseline	2012/13 Target	Progress	Challenges / Variances	Mitigation / Comments
6	GIS	Ensure effective maintenance & functionality	% maintenance of GIS	GIS installed	100% maintained GIS	<b><u>Target Achieved</u></b> 100%	Data not fully uploaded due capacity constraints	Uploading of data (assets register, property rates) in the 2013/14 SDBIP development be considered
			Budget	R400 000	R30 000	R0	N/A	There was budget adjustment

**KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT  
PROJECT 2.1: IDP/BUDGET (2<sup>ND</sup>) REVIEW (2013/14)**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges / Variances	Mitigation / Comments
7	IDP/Budget Review	To ensure adoption of the IDP/Budget within the prescribed legal requirement	Percentage compliance with the legal timeframe	IDP/Budget adopted within the legal timeframe	2012/13 Final IDP/Budget	<b>Target Achieved 100%</b> *Draft Analysis Phase in place adopted by council, Resolution No(49/12 DVP) 13/12/2012 * Draft IDP/Budget 2013/14 in place Resolution No. C64/13 *Final IDP/Budget adopted by council on the 29/05/2013 Resolution No. (SC41/13)	None	None
			Number of IDP/Budget public sessions held	10 sessions held	6 sessions (inclusive of wide municipal, nodal, sectoral & village based participation sessions) conducted	<b>Target Exceeded 8</b> *30/01/2013 Atok node *06/02/2013 Mphanama node *11/02/2013 Apel/Strydkraal node *09/04/2013 Meeting with Magoshi *09/04/2013 Meeting with Councilors/WCM/CDWs *10/04/2013 Meeting with Business groups *10/04/2013 Meeting with Sports art & culture *11/04/2013 Meeting with Special groups	None	None
			Number of alignment meetings held	17 Sessions held	8 alignment sessions	<b>Target Exceeded 12</b> *District consultation meeting on Project phase (COGHSTA) <b>07/02/2013</b> *IDP Managers forum Makhuduthamaga <b>18/02/2013</b>	None	None

						<p>*PDPF <b>20/02/2013</b></p> <p>* SDM Rural Development meeting <b>15/02/2013</b></p> <p>*Meeting with Ernst &amp; Young Advisory Services and Corp MD Consulting by the HOD: CoGHSTA <b>05/03/2013</b></p> <p>* STATSSA 19/03/2013</p> <p>*PDPF <b>26/03/2013</b></p> <p>*Simplified IDP <b>27/03/2013</b></p> <p>*Good governance cluster meeting on 15/04/2013.</p> <p>*IDP analysis phase session on Simplified IDP 22-23/04/2013</p> <p>*SDM Research guidelines meeting 14/05/2013</p> <p>*LEGDP meeting 15/05/2013</p>		
			Budget (R)	140 000	140 000	R 89 649 (81%)	N/A	N/A

### PROJECT 2.2: IMPLEMENTATION OF MTAS

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges / Variances	Mitigation / Comments
8	Implementation of MTAS	To ensure implementation of MTAS	No of reports compiled	4 Reports	4 Reports	<u>Target Achieved</u> * 4 Reports	None	None
			Number of MTAS sessions held	MTAS in place	2 sessions *Evaluation session *Engagement session	<u>Target Exceeded</u> 3 sessions *2/11/2012 *5/11/2012 *15/05/2013	Implementation of MTAS requires co-operation of other sectors	Continuous engagement(s) with relevant sectors & service authorities
			Budget (R)	R0	N/A	N/A	N/A	N/A



**PROJECT 2.3: POLICY REVIEW AND ENFORCEMENT**

No	Project	Measurable Objective	Performance Indicators	2011/12 Baseline	2012/13 Target	Progress	Challenges / Variances	Mitigation / Comments
9	Policy Development, review and enforcement	Ensure compliance with relevant legislation and statutory requirements	Number policies reviewed	3 policies reviewed	3 Policies *HR Policy *Internship Policy *PMS Framework	<b>Target Achieved</b> 3 Policies *HR Policies (C53/12) 13/12/2012 *Internship Policy (C55/12) 13/12/2012 *PMS Framework (C85/13) dated 27/03/2013	None	None
			% progress in reviewing Council Delegation	Council Delegation	100% reviewed Council Delegation	<b>Target Achieved</b> 100% Council delegations reviewed (27/09/2012) C03/12	None	None
			% progress in review of council standing orders	2010/2011 standing orders	100% progress	<b>Target Achieved</b> 100% Council Standing Orders reviewed (27/09/2012) C02/12	None	None
			No. of compliance reports generated <sup>19</sup>	4 Reports	4 reports (EEA, BCEA, UIF, C OIDA, OHSA) EEA: Employment Equity report submitted to the DOL, BCEA: Leave reports, Contracts of employments, UIF:	<b>Target Achieved</b> 4 reports submitted	None	None

<sup>19</sup> There is a need to further specify the time frame in which each compliance report is due, i.e., breakdown per quarter. How will we gauge enforcement of such policies? EG. OHSA – evacuation plan and regular drills, EE plan : report and implementation of the organogram

					List of employees registered with DOL, Appointments			
			Budget (R)	R0	N/A	N/A	N/A	N/A

#### 2.4 POLICY DEVELOPMENT

No	Project	Measurable Objective	Performance Indicator	2011/12 Baseline	2012/13 Target	Progress	Challenges / Variances	Mitigation / Comments
10	Policy Development	Ensure compliance with relevant legislation and statutory requirements	Number policies Developed	5 policies developed	<u>4 Policies</u> *Attendance and Punctuality Policy *HIV AIDS Policy *Legal Services Policy *Dress Code	<u>Target Achieved</u> 4 Policies *Attendance and Punctuality Policy (27/09/2012) C04/12 *HIV/Aids policy (13/12/2012) C54/12, *Dress Code Policy C86/13 *Travel Allowance for Councilors Policy C87/13 dated 27/03/2013	Legal Services Policy deferred by EXCO until appointment of Manager Legal Services for comment(s)	Attendance & Punctuality policy developed and approved before the target date. Travel Allowance Policy for councilors adopted as recommended by SALGA
			Budget	R0	N/A	N/A	N/A	N/A

**PROJECT 2.5. IMPLEMENTATION AND DEVELOPMENT OF BY-LAWS**

<b>No</b>	<b>Project</b>	<b>Measurable Objective</b>	<b>Performance Indicators</b>	<b>2011/2012 Baseline</b>	<b>2012/2013 Target</b>	<b>Progress</b>	<b>Challenges / Variances</b>	<b>Mitigation / Comments</b>
<b>11</b>	By-laws	Providing and improving compliance to municipal regulatory environment	% progress in developing Council Standing Orders	13 By- laws	100% Council Standing Orders developed	<b><u>Target Not Achieved</u></b> 90% Awaiting inputs from the community	Change of date of Council Sitting	Draft Standing Orders By-Law adopted by Council on 29/07/2013 (C84/13)
		Budget ®		R0	N/A	N/A	N/A	N/A

**PROJECT 2.6: PMS IMPLEMENTATION (INDIVIDUAL)**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/13 Target	Progress	Challenges / Variances	Mitigation / Comments
12	PMS Implementation (Individual)	Cascade PMS implementation to level 3 & 4	% implementation of the PMS framework	Performance agreement/MOU for s(57) managers and some managers reporting to s(57) signed.	100% Implementation of PMS to level 3 & 4 Officers	<b><u>Target Not Achieved</u></b> 100% performance reviews done for section 56/7 and level 1 managers for 2011/12 and 75% mid-year reviews for section 56/7 and level 1 managers	Time constraints i.r.o finalizing the remaining mid-year PMS reviews for level 1 managers	To be finalized in the 1 <sup>st</sup> quarter of 2013/14
			No of PMS workshops conducted	Level 1 managers workshopped	2 workshops for the remaining levels	<b><u>Target Achieved</u></b> 2 workshops held with Officers *28/09/2012 *12/10/2012	None	None
			% management of performance Level 3 & 4	Performance agreements in place	100% management of performance	<b><u>Target Not Achieved</u></b> 50% (only signed performance commitments)	Inadequate understanding PMS by affected employees	Mock reviews to be done in the 1 <sup>st</sup> quarter of 2013/14.
		Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

**PROJECT 2.7: TRAFFIC FUNCTION IMPLEMENTATION**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges / Variances	Mitigation / Comments
13	Traffic law enforcement	Ensure compliance to Traffic regulations and statutory requirements	Number of operations mounted	Devolved traffic function	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns )	<p><b><u>Target Exceeded</u></b>                      9 operations                      *15 August 2012 (Road block).                      *07/09/2012 (safety awareness campaign - setting up scholar patrol).                      Jacob Marwale School ,                      Joint Arrive Alive operations conducted:                      *14/12/2012                      *21/12/2012                      *28/12/2012                      *31/12/2012                      Arrive alive –                      *28/03/2013                      *31/03/2013                      *Joint operation for Alive Arrive at Apel Cross on 01/04/2013</p>	None	None
			No of performance reports on traffic function	4 reports in place	4 performance reports (Licensing, Vehicle testing)	<p><b><u>Target Achieved</u></b>                      4 quarterly report submitted</p>	None	None
			No of Traffic Vehicles and motor cycles acquired	2	3	<p><b><u>Target Not Achieved</u></b>                      1 traffic vehicle procured</p>	Management cancelled the tender after thorough cost-benefit studies	None

		No of traffic communication equipment acquired	2 Traffic Vehicles	4	<b>Target Achieved</b> Communication equipment's connected to all traffic vehicles relevant facilities	None	None
		Budget	R0	R550 000	463 448	N/A	N/A

**PROJECT 2.8: IT SUPPORT<sup>20</sup>**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigation/remarks
14	IT programmes and support	Ensure conducive IT Environment	No. of reports on consistency IT improved environment	4 Reports	<u>4 reports:</u> -Functional Email system -Leased IT equipment -Functional internet	<b>Target Not Achieved</b> 3 reports in place	Resignation of IT Manager	Hand-over be done in future properly before departure
		Provide ICT governance	No of ICT Steering Committee Meetings	1 Meeting	<u>4 Meetings</u>	<b>Target Not Achieved</b> 3 meetings *28/09/2012 *11/12/2012 *09/04/2013	Resignation of IT Manager	Hand-over be done in future properly before departure
			No of service provider performance reports	SLAs with service providers	<u>4 Reports</u>	<b>Target Achieved</b> 4 reports in place	None	None

<sup>20</sup> We need to start measuring efficiency and effectiveness in IT, i.e., downtime, usage of IT systems for communication etc. Moreover, our DRP has been in existence for some time we need to develop activities around the off site back up and conduct drills/tests

		Ensure improved IT support	No. of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	<b><u>Target Not Achieved</u></b> 3 report in place	Resignation of IT Manager	Hand-over be done in future properly before departure
	No of report on facilities connected		LAN in place at head office	2 reports - Mohlaletse Community hall - FATSC	<b><u>Target Not Achieved</u></b> 0 report	Change of plan due to internal audit advice to upgrade the server room	Re-plan it in the succeeding years.	
	No of reports generated on the Implementation of DRP		DRP in place	4 reports -off-site back-up -hard drives -tapes - Log -CDs	<b><u>Target Achieved</u></b> 4 report in place	None	None	
	No of reports on the Implementation of intranet services		LAN and Servers	2 reports	<b><u>Target Not Achieved.</u></b> 0 report	Limited budget	To be shifted to the succeeding F/Ys	
	Budget (R)		949 000	1 350 000	1 115 019	N/A	N/A	

**PROJECT 2.9: HR DEVELOPMENT**

No	Project	Measurable Objective	Performance Indicators	2011/12 Baseline	2012/13 Target	Progress	Challenges	Mitigation/remarks
15	HR development	Ensure effective organisational development	% completion of the WSP (2013/14)	2011/12 WSP in place	100% complete WSP	<b>Target Achieved</b> 100% WSP completed	N/A	N/A
			% implementation of prioritised training needs for officials in line with available budget	100% implementation of training needs for officials	100% implementation	<b>Target Achieved</b> 100% (31/31) of prioritized needs implemented	N/A	N/A
			No. of initiatives on employee wellness	Employee Wellness Policy	2 initiatives	<b>Target Exceeded</b> 5 initiatives *05/11/2012 *12/12/2012 Employees participated in the Sekhukhune Mayoral Excellence activities and *07/02/2013, Employee Wellness Briefing Session 11/02/2013 *Briefing ses-	N/A	N/A



						<p>sion on Persona Finance Management  <b>31/05/2013</b>  *Wellness day at SDM  27/06/2013</p>		
			No of OHSA initiatives	OHSA Policy in place	4 initiatives	<p><b><u>Target Exceeded</u></b>  5 initiatives  *15-25 July 2012 OHS Committee members trained  *09 November 2012 inspection of municipal buildings for compliance done.  *29/01/2013, Dept Labour briefing session on OHS,  *26/02/2013 Inspection on fire extinguishers- Municipal Building,</p>	None	None

						*26/04/2013 Inspection on fire extin- guishers,FTSC		
			Budget (R)	290 989	250 000	379 280	N/A	There was budget ad- justment

**PROJECT 2.10: HUMAN RESOURCE MANAGEMENT**

No	Project	Measurable Objective	Performance Indicators	2011/12 Baseline	2012/13 Target	Progress	Challenges	Mitigation/remarks
16	Human Resource Management	Sustain personnel information management	No of reports generated on personnel information	HR policy in place	4 reports	<b>Target Achieved</b> 4 reports in place	None	None
		Implement approved Organisational Structure	% of funded vacancies filled	Organogram in place	100%	<b>Target Not Achieved</b> 88% implementation of organogram (i.e 70/80 funded posts filled)	Largely resignations, placement implementation impediments	*Remaining posts (Payroll Clerk, IT Officer, IT Manager, LED Officer, Landfill Site Operator, Land Use Officer, PA, telephonist, Chief Liensing Officer) to be filled in the 2013/14 f/y. *Library Assistant

								post could be re-thought due to delayed delivery of study material. *Need to define meaning of vacancy in future i.e more than 3 months
		% of new employees inducted	HR Policies	100%	<b>Target Achieved</b> 100% (10/10)	N/A	N/A	
		% progress on placement	Placement policy in place	100%	<b>Target Achieved</b> 100% (7/7 officials)	Initial refusal by affected employees	Thorough engagements	
	Maximise efficiency of payroll management	No of reports on accuracy of pay roll information	Payroll system in place	4 reports	<b>Target Achieved</b> 4 reports in place	None	None	
		No of reports on compliance with payroll procedure manuals	Procedure Manual in Place	4 reports	<b>Target Achieved</b> 4 reports in place	None	None	
	Improve functionality of work place forums	No. of reports submitted	Committees in place (LLF, EEC, BC, TC &	4 reports	<b>Target Achieved</b>	None	None	

			OHSC)		4 reports in place		
	To ensure compliance to human resource policies	No. of HR Policy Briefing Sessions held	4 sessions	4 sessions	<b><u>Target Exceeded</u></b> 5 sessions *27/09/2012 *30/11/2012 *07/02/2013 *20/03/2013 *28/06/2013	None	None
	To ensure sound labour relations	No. of reports on labour issues attended	Labour relations officer appointed	4 reports	<b><u>Target Achieved</u></b> 4 reports in place	None	None
	Budget (R)		R0	N/A	N/A	N/A	N/A

**PROJECT 2.11: LEGAL SERVICES**

No	Project	Measurable Objective	Performance Indicators	2011/12 Baseline	2012/13 Target	Progress	Challenges	Mitigations/Remarks
17	Legal Services	Provide requisite legal support	No of reports crafted on implementation of SLA	Service Provider appointed	4 Reports	<b>Target Achieved</b> 4 reports in place	None	None
			Budget (R)	300 000	R800 000	R462 408	None	None

**PROJECT 2.12: DEVELOPMENT OF MUNICIPAL INFRASTRUCTURE INVESTMENT FRAMEWORK (MIIF)**

No	Project	Measurable Objective	Performance Indicator	2011/12 Baseline	2012/13 Target	Progress	Challenges	Mitigations/Remarks
19	Development of the MIIF	To ensure infrastructural investment	% progress in developing MIIF	MTAS in place	100% developed MIIF	<b>Target Not Achieved</b> 0%	Inadequate personnel in the Technical Services	Implementation of the project in the succeeding financial years
			Budget (R)	R0	N/A	N/A	N/A	N/A

**KPA 3: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**PROJECT 3.1: FREE BASIC ELECTRICITY (FBE)**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	20112/2013 Target	Progress	Challenges	Mitigations/Remarks
20	Free Basic Electricity	Facilitate for the provision of FBE to legible indigents	No. of campaigns held	50 FBE Campaigns conducted	12 FBE campaigns	<b><u>Target Achieved</u></b> 12 campaigns * Apel Tau-mankotsane 16/08/12 * Strydkraal A Mashamakopole 16/08/12 *Srydkraal B 17/07/12 * Thobehlale 17/08/12 *Jacob Marwale 28/08/12 * Ga-nchabeleng Moshate 28/08/12 * Mkhulwane 29/08/12 *Hans Komane 29/08/12 * Mokgotho 21/01/13 * Monametse 21/01/13	None	None

						* Bogalatladi 24/01/13 * Mogabane 24/01/13		
			% progress on processing submitted applications	1 750 applications processed	100% progress	<b>Target Achieved</b> 100% (300 applications) Submitted/processed	None	None.
			Budget (R)	1 030 000	1 300 000	R1 290 569	None	None



**PROJECT 3.2: PAVING OF HAWKERS STALLS**

No	Project	Measurable Objective	Performance indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
21	Paving of Hawkers Stalls	Ensure provision of hawkers facilities	% completion of paving	New indicator	100% completion	<b>Target Not Achieved.</b> Estimated at 15% Cutting and filling of imported material.	Late delivery of paving blocks and kerbs. Under-ground drainage and water pipes were not properly installed.	Procurement of drainage and water pipes has been done. Project rolled over in the 2013/14 financial year.
			Budget (R)	0	500 000	681 772.00	N/A	There was upward budget adjustment. The material was purchased

**PROJECT 3.3: INSTALLATION OF HIGH MAST LIGHTS**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
22	Installation of High Mast Lights	Ensure Installation of High Mast Lights	No of High Mast Lights installed	15 high mast lights in place	50 high mast lights	<b>Target Not Achieved</b> *51 high mast lights installed (with floodlights but not functioning). *36 quotations received from Eskom to date. *24 transformers installed and 26 awaiting installation by Eskom.	Awaiting Eskom connections for remaining transformers	Project rolled over to 2013/14 financial year. Progress to improve within the 1 <sup>st</sup> quarter. Exploring different remedies including engaging with contractor to energize the 24 high mast lights.
			Budget (R)	R 4 386 521	5 190 787	3 926 772.00	N/A	N/A

**PROJECT3.4: COMMUNITY HALL (MPHANAMA NODE) (CONSTRUCTION)**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
23	Mphanama Community Hall	Construction of Mphanama Community Hall	% progress on construction of Mphanama Community Hall	Designs in place	80% construction (building at roof level)	<b>Target Not Achieved</b> Overall progress estimated at 35% (wall plate at 45%). Contractor is busy with appointments of sub-contractors for fencing, electricity, sewer and water supply respectively.	Delayed implementation and appointment of sub-contractors.	Awaiting the consulting engineer's report for appropriate remedial action.
			Budget (R)	1 210 000	1 790 000	1 217 101.00	N/A	N/A

**PROJECT 3.5: MOHLALETSE THUSONG SERVICE CENTRE (MTSC) (CONSTRUCTION)**

No	Project	Measurable Objective	Performance Indicators	2011/12 Baseline	2012/13 Target	Progress	Challenges	Mitigations/Remarks
24	Construction of Mhlaletse Thusong Service Centre	Improve access to services	% progress in construction	40% progress	100% completion	<b>Target Achieved.</b> 100% Project on practical completion.	Project implemented beyond completion period.	Penalties (R159, 486.13) were imposed on the contractor for late completion. Awaiting close out report from consulting engineer.
			Budget (R)	R2 883 805	5 716 195	3 478 105.00	None	None

**PROJECT 3.6: CONSTRUCTION OF STRYDKRAAL COMMUNITY HALL**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
25	Construction of Strydkraal Community Hall	Ensure adequate office space for municipal staff	% progress on construction	25% (concrete slab)	100% completion	<b>Target Achieved.</b> 100% Project at practical completion.	Project implemented beyond contractual period.	Penalties (R100, 000.00) were imposed on the contractor. Awaiting close out report from consulting engineer.
			Budget (R)	1 600 000	2 407 270	2 337 592.00	None	None

**PROJECT 3.7: REFUSE REMOVAL**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
26	Refuse removal	Provision of Refuse Removal Services	No. of reports on refuse removal services	9 000 Households Serviced.	4 reports (9000 households)	<b><u>Target Achieved</u></b> 4 reports in place	None	None
			No of reports on refuse removal services to business and government	all school, clinics and businesses in serviced areas	4 reports (All schools, businesses and clinics in serviced areas and 13 health facilities in Fetakgomo )	<b><u>Target Achieved</u></b> 4 reports in place	None	None
			No. of EPWP performance reports	2 EPWP aligned initiatives	4 reports on environment related initiative	<b><u>Target Achieved</u></b> 4 reports in place	None	None
			No. of Landfill Operation and Maintenance Reports generated	Landfill site in place	4 Reports	<b><u>Target Achieved</u></b> 4 reports in place	None	None
			No. of initiatives on supporting (recyclers) Recycling Clubs	11 recyclers based at Malogeng landfill	2 Initiatives	<b><u>Target Achieved</u></b> 2 initiatives (connected recyclers with Boki Trading enterprise and another	Fighting amongst recyclers for material	To come up with a mechanism to control the num-

					er recycler from Lebowakgomo)		ber of recyclers entering the land fill in the 2013/14 F/Y
		No. of Awareness Campaigns on Environmental Management	4 Campaigns	4 Campaigns (2 Cleaning) (2 Awareness)	<b>Target Achieved</b> 4 (2 Awareness Campaign and 1 cleaning campaign held at Mashing on 06/12/2012, 1 cleaning campaign 26/06/2013 Mashung GaNchabeleng	None	None
		No of Refuse of Removal related equipments acquired (Skip bins & Specialized Vehicle)	3 Skip bins & 1 Compactor Truck	4 *3 Skip bins *1 Compactor Truck	<b>Target Achieved</b> *3 skip bins and 1 compactor truck procured	None	None
		Budget (R)	R931 000	1 350 000	1 111 177	N/A	N/A

**PROJECT 3.8: UPGRADING OF CEMETERIES**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
27	Upgrading of cemeteries	Provide fencing for cemeteries and ablution facilities	No of cemeteries fenced	9 cemeteries fenced.	2 cemeteries fenced	<b>Target Achieved</b> 2 cemeteries fenced (Mooilek and Masehleng)	N/A	N/A
			No of ablution facilities constructed	Designs in place	7 ablution facilities constructed	<b>Target Exceeded</b> 8 ablution facilities constructed. 1-Radingoana 1-Mphanama 1-Nchabeleng 1- Matsimela 1- Malomanye 1- Seokodibeng 1-Mokgotho 1-Shubushubung	None	None
			Budget (R)	R200 000	R 400 000	407,949	N/A	Budget adjustment

**PROJECT 3.9: GRADING OF SPORT FIELD**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
28	Grading of Sport Fields	To provide support local sports activities	No. of sports fields graded	2 fields graded	13 fields	<b>Target Not Achieved</b> 0 sports field graded	Constant grader break downs	Reduce number of fields in the succeeding financial years.
			Budget (R)	R0	N/A	N/A	N/A	N/A



**PROJECT 3.10: THUSONG SERVICE CENTRE**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
29	Thusong Service Centre	To provide access to services	No. of operation reports generated.	4 reports	3 reports	<b><u>Target Exceeded</u></b> 4 reports in place	None	None
			No. of outreach programs conducted	Thusong Service Centre	2 outreach programs	<b><u>Target Not Achieved</u></b> 1 outreach programme at FTSC *07/12/2012	The industrial action around Atok nodal point in the 1 <sup>st</sup> quarter was not conducive for an outreach activity	Other outreach programmes to be implemented in the 2013/14 F/Y
			Budget (R)	R0	N/A	N/A	N/A	N/A

**PROJECT 3.11: FACILITIES AND FLEET MANAGEMENT**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
30	Facilities and Fleet Management	Provide efficient fleet and facility management services	No of reports on fleet management	Reports available	4 monthly reports	<b>Target Achieved</b> 4 reports in place	None	None
			No of reports on facility management	4 quarterly reports submitted	4 reports	<b>Target Achieved</b> 4 reports in place	None	None
			% progress in developing maintenance plan	Facilities and fleet	%100	<b>Target Achieved</b> 100% development of maintenance plan	None	None
			No of reports on implementation of maintenance plan	Facilities and fleet	3 reports	<b>Target Achieved</b> 3 reports in place	None	None
			% progress in signage upgrading	Minimal signage for public facilities	100% signage upgraded *FATSC *Landfill site	<b>Target Not Achieved</b> 0%	The funds for the project was used to cover ward committee training ex-	The project to be re-planned in the succeeding financial years

							penses	
			Budget (R)	634 000	1 028 980	831 728	N/A	N/A

### PROJECT 3.12: GREENING OF THE MUNICIPALITY

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/13 Target	Progress	Challenges	Mitigations/Remarks
31	Greening of Municipality buildings	Ensure compliance with COP 17 resolutions	% progress on greening of Municipality	Integrated Environmental Plan in place (Refuse removal by-law in place)	100%	<b>Target Achieved.</b> 100% plants planted.	None	None
			Budget (R)	N/A	R15 000	R 11 459	N/A	N/A

### PROJECT 3.13: UPGRADING OF LANDFILL SITE

No	Project	Measurable Objective	Performance indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
32	Upgrading of Landfill Site	Ensure functional dumping facility	% progress on upgrading of the Landfill site	Landfill site in place	20% (cell structure constructed)	<b>Target Not Achieved</b> 0% Consulting engineer appointed. Designs complete	Late appointment of the consultant	To be implemented in 2013/14 f/y
			Budget (R)	0	1 500 000	R0.00	N/A	N/A

**PROJECT 3.14: APEL RECREATIONAL PARK**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
33	Apel recreational park	To ensure functionality of the Recreational Park	% progress on completion of the recreational park	80%	100% (Phase 2)	<b>Target Not Achieved</b> 0%	Contractor for phase 1 was terminated, the project was vandalized & thus Phase 2 could not commence before finalization of Phase1	Explore implementation of Phase 2 & upgrading of Recreational Park in the succeeding years. Phase 1 was 100% complete as at 30 June 2013.
			Budget (R)	N/A	R 850 000	R547,103	N/A	N/A

**PROJECT 3.15: MUNICIPAL OFFICES ENTRY POST**

No	Project	Measurable Objective	Performance indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
34	Municipal offices entry post	Ensure adequate signage	% completion of municipal offices entry post	New indicator	100% completion	<b>Target Achieved</b> 100% progress.	None	None
			Budget (R)	0	60 000	28 064.00	N/A	N/A

**PROJECT 3.16: INTERNAL MUNICIPAL OFFICES WATER SUPPLY**

No	Project	Measurable Objective	Performance indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
35	Internal Municipal offices water supply	Ensure constant supply of water	% progress in equipping the borehole	Borehole in place indicator	100% equipping	<b><u>Target Achieved.</u></b> 100%	None	None
			Budget (R)	0	300 000	364 959.00	N/A	Budget adjustment

**KPA 4: LOCAL ECONOMIC DEVELOPMENT  
PROJECT 4.1: LOCAL TOURISM**

No	Project	Measurable Objective	Performance Measures	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
36	Promotion of Local Tourism	Facilitate the implementation of the tourism plan	No of tourism facilities graded	Profiled tourism sites published the national magazine, Limpopo & Mpumalanga Tourism Guide	2 tourism facilities graded	<b><u>Target Not Achieved</u></b> 1 tourism facility (Chris Dinoko Guest Lodge) graded (2 star grading).	One of the identified facility, Kali's Lodge did not requirements of SA Grading Council	None
			No of tourism events participated	New indicator	2 tourism events participated	<b><u>Target Exceeded</u></b> Participated in 04 tourism events: * Limpopo Provincial Tourism Lekgotla on the 18 September 2012 *Tourism BBBEE Workshop on 05 February	None	None

						2013 *Local Gov- ernment Tourism Con- ference from 26-27 Febru- ary 2013. *Durban Tourism In- daba from 11- 14 May 2013		
			Budget (R 40 000	50 000	50 000	R29,186	N/A	N/A

**PROJECT 4.2: FARMERS' SUPPORT**

No	Project	Measurable Objective	Performance Measures	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
37	Farmers support	Provide requisite support to small-scale farmers	No of small scale farmers supported through Request for Proposals (RFP) process	3 small scale farmers supported through RFP process (Mphebatho, Phagamang & Diphuti Cooperatives)	2 small scale farmers supported	<b>Target Not Achieved</b> 1 small scale farmer supported (Nchabeleng Youth Co-operative: FTM supplied and delivered 3000 chicks).	Bidders bided more than available budget for Mogobeng Poultry & Farming cooperative.	Broiler House for Mogobeng Poultry deferred to the next financial year.
			Budget (R)	600 000	400 000	R109,993	N/A	N/A



**PROJECT 4.3: LOCAL BUSINESS SUPPORT**

No	Project	Measurable Objective	Performance Measures	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
38	Local business support	Facilitate for empowerment of SMMEs	No of empowerment initiatives	13 empowerment initiatives	12 empowerment initiatives	<p><b>Target Exceeded</b>                      Ten (18) SMME empowerment session held:                      *05-06 Jul 2012 Income Tax training                      *01 Aug 2012 SMMEs Product Exhibitions                      *04-05 Sept 2012 Basic Financial Statements training                      *02-03 Oct 2012 Income Tax Training                      *24 Oct 2012 Micro Enterprise Information Session                      *30-31 Oct 2012 Business Plan</p>	None	None

						Training *20-23 Nov 2012 Tendering Training *17-18 Jan 2013 Basic Account- ing *07-08 Feb 2013 Costing & Pricing *19 Feb 2013 Youth Infor- mation Session *12-13 Mar 2013 Finance a New Venture *15 Mar 2013 Livestock Im- provement Farmers Day *02-03 Apr 2013 Marketing Skills *02-03 May 2013 Customer care *13-17 May 2013Entreprene urial Life skills: STAMP	
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						*03-07 Jun 2013 Basic Financial Management & Marketing: STAMP *23-24 May 2013 Export Awareness Seminar *04-05 Jun 2013 Tendering Skills		
		No of Promotional Booklet of Local SMMEs and Products	Local SMMEs in place	1 Booklet	<b><u>Target Not Achieved</u></b> Design and Printing of the booklet on SCM processes.	Delayed appointment of service provider.	Booklet will be produced internally by the LED Unit and will only procure for designs and bulk printing.	
		No of engagements sessions with the existing and emerging mining houses	4 engagement session held	4 engagements sessions	<b><u>Target Achieved</u></b> 4 Sessions *09 July 2012: Kelgran Africa *18 <sup>th</sup> February 2013: Bokoni Platinum Mine *11 <sup>th</sup> March 2013: Bokoni Platinum Mine	None	None	

						*07 <sup>th</sup> May 2013: Fetakgomo Min- ing Forum.		
			Budget (R)	70 000	100 000	R52,426	N/A	N/A

**PROJECT 4.4: YOUTH ENTERPRISE SUPPORT AND DEVELOPMENT**

No	Project	Measurable Objective	Performance Measures	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
39	Local business support	Facilitate for support and development of Youth Enterprises	No of Youth enterprises supported	1 youth enterprise supported i.e. Diphuthi Farming Cooperative	2 youth enterprises	<b>Target Not Achieved</b> Two (2) Youth SMMEs selected for support, namely: Lediti Interior Designs and Popopo and son's Trading Enterprise (Pty) Ltd. Alterndorf Machine Delivery for lediti Interior Designs and awaiting delivery of Mobile kitchen for Popo n Sons.	Delayed delivery by appointed service provider for Mobile kitchen. Service Provider for Alterndorf machine recently appointed.	Awaiting delivery from both service providers. Mobile kitchen service provider confirmed delivery (in writing) for the 18 <sup>th</sup> June 2013.
			Budget	R0	R300 000	R277,258	N/A	N/A

**PROJECT 4.5: STRATEGIC PARTNERSHIP**

No	Project	Measurable Objective	Performance Measures	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
40	Strategic Partnership	Forge partnership with stakeholders for economic development	No of strategic partnership initiatives	2 strategic partnership initiatives (LIBSA & SEDA)	4 initiatives	<b><u>Target Not Achieved</u></b> 1 initiative  *MoU signed with IDT.	*Delays by LEDET to finalize MoU *Delays by African Pathways to finalize MoU	MoUs to be signed in the next financial year.
			Budget (R)	R0	N/A	0	0	0

**PROJECT 4.6: LED STRATEGY IMPLEMENTATION**

No	Project	Measurable Objective	Performance Measures	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
41	LED Strategy Implementation/Review	Facilitate for the implementation of the LED Strategy	No of LED Forum meetings held	4 LED forums held	4 LED Forums meetings	<b>Target Achieved</b> 4 LED Forum s held: *Thursday, 20 September 2012 *Wednesday, 28 November 2012 and *Tuesday, 19 <sup>th</sup> March 2013. * 4 <sup>th</sup> Quarter LED Forum held on Tuesday, 25 <sup>th</sup> June 2013.	None	None
			% implementation of LED forum resolutions	100 % implementation of the LED Forum resolutions	100%	100%	None	None
			Budget (R)	R0	N/A	N/A	N/A	N/A

**PROJECT 4.7: JOB CREATION**

No	Project	Measurable Objective	Performance Measures	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
42	Job Creation	To Facilitate for creation of jobs	No of jobs created through LED Initiatives	200 Jobs created through Municipal initiative	1500 jobs created through Municipal supported Initiatives <sup>21</sup>	<u>Target Exceeded</u> <b>1507</b> jobs created *31 jobs Mhlaletse Thusong Service Centre *18 jobs on Construction of Strydkraal Community Hall *16 jobs on Land Use, Eviction of Land Invaders *89 jobs on Phase 1 and 2 of the Construction of the Tourism Centre *100 jobs on Fetakgomo Waste Management *53 jobs on Municipal Cleaning Services *1200 jobs on Community Work Programme (CWP)	None	None
			Budget (R)	0	N/A	N/A	N/A	N/A

<sup>21</sup> E.g Hawkers Stalls, LED funded projects, Upgrading of Cemeteries, Cleaning, Food for Waste etc



**KPA 5: FINANCIAL VIABILITY  
PROJECT5. 1: REVENUE COLLECTION IMPROVEMENT**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
43	Credit and Debt management	To improve credit control and debt management	% debt collected from billed revenue.	98% Rental of council facilities	98% (R156 800) <sup>22</sup>	<b><u>Target Exceeded</u></b> 103% (R162 793.064)	None	None
				3.6 % Refuse removal	40% (R921 600) <sup>23</sup>	<b><u>Target Not Achieved</u></b> 4.7% (R43 785,12)	-Culture of non-payment of services and inadequate credit control measures.	Debtors collectors appointed and busy with advanced data purification  Continuous community engagement
				6.2 % Property Rates	R900 354	<b><u>Target Not Achieved</u></b> 18% (R164 294.06)	-Sector departments undermining municipal revenue collection program	Debtors collectors appointed and busy with advanced data purification Handed debts to Provincial debt Forum and

<sup>22</sup> Quarterly target will be 98%

<sup>23</sup> Quarterly target will be 40%

							-Culture of non-payment of services and inadequate credit control measures.	to engage the DPW to get clarity on the matter
		No of new functional and effective pay-points established.	2 pay –point	2 pay points -Mohlaletse -Tau- Mankotsoane	<b><u>Target Not Achieved</u></b> 0		Poor planning	Draw up the weekly schedule and deploy interns in pay-points
		No of reports on billing submitted	12 reports	12 reports	<b><u>Target Achieved</u></b> 12 reports		None	None
		Budget (R)	R0	R755 000 <sup>24</sup>	R499 471.77		None	Savings

<sup>24</sup> Included in the Revenue Improvement Budget is the VAT Recovery and Supplementary Valuation Roll (Property Rates)

**PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
44	Asset and Inventory Management	Ensure sound & effective asset management	% monthly asset register updated	100% compliance to GRAP 17 (assets)	100%	<u>Target Achieved</u> 100%	None	None
			Number of monthly depreciation reports produced	12 reports	12	<u>Target Achieved</u> 12	None	None
			Number of asset count conducted	12 asset count conducted	12	<u>Target Achieved</u> 12	None	None
			% assets insured	100%	100%	<u>Target Achieved</u> 100%	None	None
			Number of inventory reports produced	12 compliance inventory reports produced	12	<u>Target Achieved</u> 12	None	None
			Number of inventory count conducted	100% compliance to GRAP12	12	<u>Target Achieved</u> 12	None	None
			% re-order level maintained	Inventory report in place	50% re-order level	<u>Target Achieved</u> 50%	None	None
			% progress in developing Asset Management plan	Asset Management Policy in place	100% Asset Management Plan	<u>Target Not Achieved</u> 0%	Not doable because the project is unaffordable	Remove from SDBIP

					developed			
			Budget (R)	150,000	R600 000	R796,462	None	None

**PROJECT 5.3: BUDGET & FINANCIAL REPORTING**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
45	Budget & Financial Reporting	To improve municipal financial management	Number of MFMA compliance reports submitted	4 MFMA Statutory Reports	12 Monthly Reports (s71)	<b>Target Achieved</b> 12 Monthly reports	None	None
					4 Quarterly Reports (s52)	4 quarterly reports	None	None
					2 Budget Adjustment Reports (Annual & Technical) (s28)	<b>Target Not Achieved</b> 1 Report	There was no unforeseen circumstance	None
					1 Mid-Year Report (s72)	1 report	None	None
				12 Bank Reconciliation	12 Bank Reconciliation	<b>Target Achieved</b> 12 reports	None	None
				12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	<b>Target Achieved</b> 12 reports	None	None
				12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	<b>Target Achieved</b> 12 reports	None	None
				12 Payroll reconciliation	12 Payroll reconciliations	<b>Target Achieved</b> 12 reports	None	None
				Turnaround time AFS	AFS submitted on 31 <sup>st</sup>	Timeous submission of AFS	30 <sup>th</sup> August 2013	Pending

			submission	August 2012				succeeding financial years
			% progress in developing 5 Year Financial Plan	3 Year Budget	100% developed 5 Year Financial Plan	<b>Target Not Achieved</b> 0% DVP sourced/ submitted Model Plan	Non-submission of inputs from other Departments	Follow-ups with depts. To submit 5 year projects/items
			Budget (R)	R48 000	R80 000	R49 450	None	None

#### PROJECT5.4: SCM IMPLEMENTATION

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
46	To ensure effect system of SCM	To ensure effective system of SCM.	% updated database	List of Tender Reports awarded. -Deviation Report  -Tenders awarded report  -Purchase order report	100% updated database	<b>Target Achieved</b> 100%	None	None
			% review of Demand Management Plan		100% reviewed Demand Management Plan	<b>Target Achieved</b> 100%	None	None
			% compliance to Demand Management Plan (DMP)		100% compliance to DMP	<b>Target Not Achieved</b> 80%	Poor planning and general disregard of approved plans.	Continuous engagement and awareness to officials on the importance of complying with the DMP
			% contracts awarded within validity		100% contracts awarded within validity period.	<b>Target Achieved</b> 100%	None	None

			period					
			No of key SCM reports submitted		4 SCM reports submitted -Deviation Report -Tenders awarded report -Purchase order report	<b><u>Target Achieved</u></b> 4 reports	None	None
			No of contract performance reports submitted		4 reports	<b><u>Target Achieved</u></b> 4 reports	None	None
			% bids awarded to SMME's.	80% of bids awarded to SMME's.	80% of bids awarded to SMME's.	<b><u>Target Not Achieved</u></b> 80% (29/36)	Limited knowledge on pricing and general tendering processes	Facilitate more training of SMME's to be hosted by tender advisory board.
			% bids awarded to local SMME's	35% of total procurement awarded to local SMME's	50 % of total procurement to local SMMEs	<b><u>Target Not Achieved</u></b> 25% (9/36)	Limited knowledge on pricing and general tendering processes	Facilitate training of SMME's to be hosted by tender advisory board.
			% tenders above R100 000 submitted to	Procurement contract information report	100%	<b><u>Target Achieved</u></b> 100%	None	None

			National Treasury					
			% compliance to CIDB regulations	4 CIDB related projects	100% Compliance to CIDB regulations	<b>Target Achieved</b> 100% compliant to CIDB regulations	None	None
			Budget (R)	R0	N/A	N/A	N/A	N/A

**PROJECT5.5: REVIEW OF FINANCE POLICIES AND STRATEGIES**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
47	Review of finance policies and strategies	To ensure alignment of policies to relevant legislations	Number of policies reviewed	8 policies reviewed	10 policies reviewed - Bad-debts Policy - Credit and Debt policy. -Tariff Policy -Property Rates Policy. -Cash Shortage Policy -SCM Policy -Asset Management Policy -Budget Policy -Indigent Management Policy -Finance procedure manual	<b>Target Exceeded</b> 11 *Bad-debts Policy *Credit and Debt policy. *Tariff Policy *Property Rates Policy. *Cash Shortage Policy *SCM Policy *Asset Management Policy *Budget Policy *Indigent Management Policy *Finance procedure manual *Cash and Investment Policy	None	None
		Budget®		R0	N/A	N/A	N/A	N/A



**PROJECT 5.6: INDIGENT REGISTER MANAGEMENT**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/13 Target	Progress	Challenges	Mitigations/Remarks
48	Indigent register management	To maintain and update indigent register	Number of FBE reports submitted	4 Reports	4 Reports	<b><u>Target Achieved</u></b> 4 reports submitted	None	None
			% of undeserving FBE beneficiaries eliminated	Indigent register	100%	<b><u>Target Achieved</u></b> 100% undeserving FBE beneficiaries eliminated (i.e. 41/41)	None	None
			Budget (R)	R0	N/A	N/A	N/A	N/A

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION  
PROJECT 6.1: WARD COMMITTEES SUPPORT**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
49	Ward committee support	Ensure efficient functioning of Ward committees	Number of ward committee consolidated reports generated	12 Reports	4 Quarterly Reports	<b>Target Achieved</b> 4 quarterly reports	None	None
			No. of certified payment schedule submitted	12 payment schedules	12 certified payment schedules	<b>Target Achieved</b> 12 certified payment schedules	None	None
			% ward committee members trained	1 Ward Committee workshop	100%	<b>Target not Achieved</b> 91% ward committee training occurred (118 ward committee members trained)	Inconsistency in attending training, ward committee members working full time and unable to attend training during working hours	To device a means to afford those on full time employment to attend training in the 2013/14 F/Y
			No of reports generated on issues raised and processed	Ward committee consolidated report	4 reports	<b>Target Achieved</b> 4 quarterly reports generated	No template developed for monitoring the implementation	To develop a template for monitoring the implementation of issues raised in the 2013/14

							of issues raised	F/Y
			Budget (R)	R 1 760 000	R1 480 000	1 491 737	N/A	N/A

**PROJECT6.2. SPECIAL PROGRAMMES**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
50	Special Programmes	Provide Support to designated groups	No. of HIV/AIDS initiatives	HIV/AIDS Plan in place	4 Initiatives	<b>Target Achieved</b> 4 initiatives *27/09/2012 Wellness campaign at Bopedi Centre *29/11/2012 HAST campaign at Bopedi *12/12/2012 HIV/Aids Fun walk from Manotoane clinic to Mosotse *17/04/2013 HIV/Aids awareness campaign at Mohlaletse Comm. Hall	None	None
			No. of LAC <sup>25</sup> Reports generated	4 Reports	2 reports	<b>Target Achieved</b> 2 report in place	N/A	N/A
			No of youth	3 Initiatives	3 initiatives	<b>Target Exceeded</b>	N/A	N/A

<sup>25</sup> Local Aids Council

			development initiatives		<p><u>8 initiatives</u></p> <p>*18/09/2012 Motivational talk for grade 12 learners</p> <p>*10/07/2012 Career guidance and municipal bursary briefing done at Frank Mashile and Ngwanamala schools</p> <p>*08/08/2012 Career guidance and municipal bursary briefing at Phutitlou high</p> <p>*19/12/2012 Advertisement for registration of youth structures with the municipality and Youth Empowerment programme in partnership with LED Unit, LIBSA and Dept. Health on</p> <p>*Youth Information session with LED unit and African pathways on 19 February 13</p>	
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						<p>*Mayoral Matrics Awards Ceremony 13 March 13</p> <p>*Mayoral School Support programme between 14 -16 January 13.</p> <p>*University Students motivational programme of Leaners 10 January 13</p>		
		No. of disabled people initiatives unfolded	2 initiatives	2 initiatives	<p><b><u>Target Achieved</u></b></p> <p>2 initiative disability day celebration held at Mohlaletse disability center on 13/12/2012</p>	N/A	None	
		No. of children initiatives unfolded	1 Children initiative	2 initiatives	<p><b><u>Target Exceeded</u></b></p> <p>3 initiatives:</p> <p>*09/11/2012 Nutrition injection workshop targeting children in crèches in partnership with Dept of Health and HBC and pre-schools</p> <p>*06/12/2012 Distribution of toys in partnership with Mamelodi Sundown football club</p>	N/A	N/A	

						* workshop on careers held at civic centre on 18/04/2013		
			No. of gender support programmes initiated	4 gender initiative implemented	2 initiative	<p><b><u>Target Exceeded</u></b> 3 initiatives:</p> <p>*20/11/2012 Seokodibeng Comm Hall Gender based violence debate in partnership with SAPS, Social Development and SAWID</p> <p>*6/12/2012 16 days of activism in partnership with SDM at Moses Mabotha Civic Hall</p> <p>*21/09/2012 Gender consultative workshop</p>	N/A	Target achieved in the 2 <sup>nd</sup> quarter
			No. of elderly programmes supported	Elderly forum 1 place	1 initiative	<p><b><u>Target Exceeded</u></b> 2 initiatives:</p> <p>*31/10/2012 Older persons celebration at Mohlaletse Comm Hall</p> <p>*19 Sep 2012 Heritage day at Phahlamanoge</p>	N/A	Target exceeded in the 2 <sup>nd</sup> quarter

					village		
		No of initiatives towards Mandela Day	2 initiatives	4 initiatives	<u><b>Target Achieved</b></u> 4 initiatives: *18/07/2012 Handing over blankets and painting material at Gaugelang aged club in Strydkraal  *18/07/2012 Handing over blankets and pillows at Fanang Diatla Dropin centre at Apel  *19/07/2012 Giving lunch and money boxes to learners at Lerajane primary school  *20/07/2012 Handing over a wheelchair to one person with disability in Indie village ward 09	N/A	Target achieved in the 1 <sup>st</sup> quarter
		Budget (R)	R150 000	150 000	R124,089	N/A	N/A

**PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
51	Council fund Event Management	Provide requisite support to council	No of EXCO meetings held	4 meetings	4 meetings	<b><u>Target Achieved</u></b> 4 meetings *18/09/2012 *03/12/2012 *25/2/2013 and *18/05/2013	None	None
			No. of ordinary council meetings held	4 Ordinary Council meetings	4 council meetings	<b><u>Target Achieved</u></b> 3 meetings *27/09/2012 *13/12/2012 *27/03/2013 *18/06/2013	None	None
			No. of statutory special council meetings held	6 Special Council meetings	4 Special Statutory Council meetings	<b><u>Target Achieved</u></b> 6 special I meetings *30/07/2012 *27/08/ 2012 *16/10/2012 * 15/01/2013 *24/01/2013 *27/02/2013	None	None
			% implementation of prioritized training needs for councillors in line with available budget	Training report	100% prioritized training needs implemented	<b><u>Target Not Achieved</u></b> 84% (21/25) of prioritized training needs done	Insufficient funds	To Make provision for more funds in the succeeding financial years



			Budget	420 000	400 000	383,783	N/A	N/A
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**PROJECT 6.4: MARKETING AND PUBLICITY**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
52	Publicity	Maximize Municipal Service Delivery Information to Stakeholders	No of News Letters produced	4 Editions	4 editions of quarterly newsletter	<b><u>Target Not Achieved</u></b> 3	Delays in SCM processes	A printing tender to be advertised in the 1 <sup>st</sup> quarter of 2013/14 F/Y
			% progress in developing Process Plan for Website update	Website in place	100%	<b><u>Target Achieved</u></b> 100% development of process plan	None	None
			No. of reports on updating of website	Website in place	4 reports <sup>26</sup>	<b><u>Target Achieved</u></b> 4 reports in place	N/A	N/A
			No. of media relations initiatives	5 initiatives	4 initiatives	<b><u>Target Achieved.</u></b> 4 media relations initiatives  (1) IDP/Budget Public participation notice appeared in City press. 3 Feb 20113 (2) IDP\Budget public participation notice broadcast on	N/A	N/A

<sup>26</sup> Lack of process plan on website update will impede reporting on the updates done. Therefore it is critical for us to have the process plan first. Unit of measure for video profiling and municipal banners is missing. We need to indicate whether these have process indicators, output/or outcome indicators

						Thobela between 2 and 11 Feb 2013 (3) IDP/budget speech broadcast at Thobela FM (28-29 May 2013) (4) Youth Council submission of Constitutions (Thobela FM 16 - 18 May 2013)		
			Video profiling FTM	Tourism brochure in place	1 complete video profiling the Municipality	<b><u>Target Not Achieved</u></b> Procurement at adjudication level	Insufficient budget	Target to be removed from the SDBIP
			% progress in branding of the Municipality	Old branding material	100% branding	<b><u>Target Achieved</u></b> 100% branding	None	None
			Budget (R)	180 000	R180 000	174,209	N/A	N/A

**PROJECT 6.5: BURSARY FUND**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
53	Bursary Fund	To ensure access to post-matric education	No. of learners supported	3 needy learners supported	Support 2 needy learners	<b><u>Target Exceeded</u></b> 3 needy learners supported	N/A	N/A
		To inculcate culture of learning	No. of employees supported	Bursary policy	2 employees	<b><u>Target Not Achieved</u></b> 1 employee supported	The other applicant failed to satisfy the minimum requirements	The remaining budget was used to cater for an extra needy learner
		Sustain support to identified needy learners	No. of reports generated on support	3 needy learners supported	4 reports	<b><u>Target Achieved</u></b> 4 reports generated	None	None
		Budget		100 000	150 000	40 000	166,537	N/A

**PROJECT 6.6: COORDINATION OF SPORTS, ARTS AND CULTURE**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
54	Coordination Of Sports, Arts and Culture	To provide support local sports activities	No of events supported	Four events organized/hosted	4 events	<u>Target Exceeded</u> 6 events  (1) 02/09/2012 - indigenous games (2) 01/09/2012 - golden games (3) 12/09/2012 arts & culture exhibition (4) 17/11/2012 – netball tournament (5) 27/03/2013 cricket tournament (6) 30/06/2013 - Mayor's Marathon	None	None
			No of Sports Makgotla	Sports Council	1 Sports Lekgotla	<u>Target Achieved</u> 1 sports Lekgotla *27/09/2012	N/A	N/A
			Budget (R)	R50 000	R50 000	R69, 157	N/A	N/A

**PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
55	Corporate PMS	To promote institutional accountability and compliance to the PMS framework	No of Performance Makgotla	3 Performance Makgotla	2 Performance Makgotla	<u>Target Achieved</u> 2 *22/08/12 *21-22/01/13	None	None
			No. of in-year reports generated	4 reports	4 Quarterly reports <sup>27</sup>	<u>Target Achieved</u> 4	None	None
			% completion of the Annual Report in place within stipulated timeframe	2011/12 Annual Report	100% completion of the Annual Report -Table draft: 31 January 2013 -Oversight Report : 31 March 2013	<u>Target Achieved</u> 100% completion of 2011/12 Annual Report Council Resolution: C104/13	None	None
			Budget (R)	R0	N/A	N/A	None	None

<sup>27</sup> 2<sup>nd</sup> Quarter reporting implies Mid-Year Report.

**PROJECT 6.8: INTERGOVERNMENTAL RELATIONS (CDWs, YAC, SAWID)**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
56	Intergovernmental Relations	To promote and support IGR	% progress in support of YAC, CDW & SAWID	100% support for office space YAC, CDWs & SAWID	100% support for YAC, CDWs & SAWID (office space, transport & printing facilities)	<b>Target Achieved</b>  100% support to YAC, CDW and SAWID	None	None
			Number of IGR Fora	1	1	<b>Target Achieved</b> *IDP Rep forum 29/11/2012	None	None
			Budget (R)	R0	N/A	N/A	N/A	N/A

**PROJECT 6.9: INTERNAL AUDIT**

No	Project	Measurable Objective	Performance Indicators	2011/12 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
57	Internal Audit	To promote good governance	Number of risk based audits	4 audit reports	6 risk based audits	<b>Target Exceeded</b> 09 risk based audits(including 01 compliance audit)	None	None
			No of PMS audits conducted	3 PMS reports	6 PMS audit reports 2 individual PMS Audits (2011/12 end of Year and 2012/2013 Mid-Year) 4 Institutional PMS Audits -1 2011/12 annual performance -3 2012/2013 quarterly reports	<b>Target not Achieved</b> 05 PMS audit reports *04 (institutional PMS report) *01 (2011/2012 end individuals	Non-alignment between SDBIP and Internal Audit Annual Plan	Alignment between SDBIP and Internal Audit Annual Plan

					PMS audit report)		
		No of follow up audits conducted	2 follow up audits report for 2010/11 (Internal Audit & AG)	2 follow up audits conducted *Internal Audit *AG Audit	<b>Target Achieved</b> 2 *2012/13: Internal audit follow-up  *2011/12: Auditor General's follow-up report in place	None	None
		% progress in Internal Audit Plan	Approved 2011/2012 Internal Audit Plan	100% Internal audit plan approved (2012/2013)	<b>Target Achieved</b> 100%	N/A	N/A
		% progress in Internal Audit Charter Review	Approved Internal Audit Charter	100% progress	<b>Target Achieved</b> 100%	N/A	N/A
		% Progress in AC Charter Review	Approved Audit Committee Charter	100% progress	<b>Target Achieved</b> 100%	N/A	N/A
		Budget R	R0	N/A	N/A	N/A	N/A

**PROJECT 6.10: EXTERNAL AUDIT**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
58	External Audit	To ensure attainment of clean audit opinion	% progress in implementation of 2010/11 audit recommendations	Clean audit opinion on 2010/2011 regulatory audit	100% progress	<b>Target Achieved</b> 100% in second quarter	N/A	Internal Audit Report (follow up on 2010/2011 AG findings)
			% reduction of matters of emphasis		100%	N/A	N/A	
		Budget R	1 450 000	1 500 000	R1 398 820	N/A	N/A	



**PROJECT 6.11: SUPPORT TO OVERSIGHT STRUCTURES (AUDIT COMMITTEE & MPAC)**

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/13 Target	Progress	Challenges	Mitigations/Remarks
59	Audit Committee	To ensure effective independent oversight on municipal operations	No of Audit Committee reports submitted to Council	4 reports AC reports	4 audit committee reports	<b>Target Achieved</b> 4 Reports *27/09/12, *07/12/12, *01/03/13, *22/03/13	None	Audit Committee Reports (to Council)
			No of special committee meetings held	1 special meeting	2 special meetings -1 AFS -2 PMS	<b>Target Achieved</b> 02 Special Meeting held *01 AFS held 27/08/12 and *PMS held 01/03/13	None	Audit Committee Report (to Council)
			No of MPAC meetings held	MPAC in place	4 meetings	<b>Target Achieved</b> 6 meetings held *03/08/12 *06/12/12 *11/01/13 *12/02/13 *20/02/13 *15/03/13	None	Minutes & Register of Attendance
			Budget R	165 000	250 000	R311 587	N/A	N/A

**PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations/Remarks
60	Fraud and Risk Management	Ensure implementation of fraud prevention and anti-corruption strategy and implementation of risk management policy	Number of fraud prevention initiatives	2 reports generated on Fraud Prevention and Risk Management	6 initiatives *Councillors *HR *SCM *Licensing & traffic	<b>Target Exceeded</b> 7 initiatives  *1-SCM :26.07.12 -*2x HR induction sessions: 12.10.12 & 01.11.12 inductions - -*2 x councilors' sessions 8.11.12& 27.12.12 *Licensing & *Traffic session	None	Quarterly Reports
			Number of risk management reports	2 Reports	4 reports	<b>Target Achieved</b> 4 reports	None	Quarterly Implementation Reports
			Number of policies reviewed	Anti-Fraud Prevention Strategy and Risk Management Policy	2 –Fraud Prevention Strategy -Code of conduct for officials involved in SCM processes	<b>Target Achieved</b> 02 Held  Risk Management and Fraud Management strategy and policy in place.	None	Council Resolutions

						Code of conduct policy also in place.		
			% progress in risk assessment process for 2013/2014	4 reports on 2011/2012 risk registers	100% progress -50% Strategic Risk Register -Operational Risk Register	<b>Target</b> <b>Achieved</b> 100% *Both strategic & operational risk Registers for 2013/14 f/y developed *Risk assessments workshop held on 18-19 June 2013.	None	None
			Budget R	R0	150 000	R109 734	None	Savings

**PROJECT 6.13: CUSTOMER CARE**

No	Project	Measurable Objective	Performance Indicators	2011/2012 Baseline	2012/2013 Target	Progress	Challenges	Mitigations / Remarks
61	Customer Care	To provide quality service to customers	Turnaround time for issues addressed	Batho pele principles	21 days -Community -Presidential hotline -Petition Committee -Public Protector -Premier's hotline -DLGH's hotline	<b><u>Target Achieved</u></b> Issues addressed within 21 days	None	None
			% implementation of Customer Satisfaction Survey <sup>28</sup>	Customer Satisfaction Survey Report	100% implementation of recommendations within reach of administration	<b><u>Target Achieved</u></b> 100%	None	Among key issues/recommendations: *FTM needed to sustain & keep momentum of public participation *Same with facilitation of Electricity.
			Budget (R)	R0	N/A	N/A	None	None

<sup>28</sup> This relates only to issues that are within the competence of the administration.

TABLE 9: PROJECTS BY OTHER SECTORS

**KPA 1: SPATIAL RATIONALE**

No	Project	Implementing Agent / Responsible Department	2 <sup>th</sup> Quarter Target	Progress	Variance/ Challenges	Mitigation/ Comments
1	Spatial Development Framework Review	Rural Development and Land Reform	N/A	SDF has been approved by Council	Reference to old population figures in certain respects	Incorporation of and reference to the most recent available population figures, Census 2011 by StatsSA
2.	Relocation of Monametsi/ Mokgotho	Bokoni Platinum Mine	N/A	Phase 1 of 20 houses is complete, service provider has been appointed for phase 2 of 25 houses.	None	None

## 1.2: UPDATE ON CELL PHONE BASE STATION NETWORK

Ward no	Area/location	Type of network	Status of the application	Progress on site	Contact person	Challenges	Mitigation
5	Mohlaletsi	Vodacom/Cell C	Approved	The site is waiting Vodacom fibre integration in Polokwane to be switched on. (Follow up was made telephonically on the 14/03/2013.	Kwena 082 277 5058/082 998 5507	connected, but waiting for a Vodacom fibre integration	Vodacom fibre integration in Polokwane to be switched on
2	Mphanama	Cell C	Approved	Construction completed (follow up was made telephonically on the 05/12/2012.	Joe 084 773 7100	Not yet connected, because Cell C is waiting for the Vodacom to acquire a transmission	To be connected after Vodacom c acquire a Eskom transmission
13	Mahlabeng	Cell C	Approved	No construction (follow up were made telephonically on the 05/12/2012.	Joe 084 773 7100	Waiting for Civil Aviation Authority (C.A.A) to be approved	Construction will start after C.A.A has been approve

Ward no	Area/location	Type of network	Status of the application	Progress on site	Contact person	Challenges	Mitigation
8	Ga-Nkwana	MTN	Approved	No construction (follow up were made telephonically on the 14/03/2013.	Mabetsela 083 200 5658	Waiting for a budget for construction from the Head Office	Follow up to be made in April
8	Ga-Nkwana	Vodacom	Approved	Construction completed (follow up were made telephonically on the 14/03/2013.	Kwena 082 277 5058/082 998 5507	Vodacom is waiting for power upgrade to the tower to be completed by Eskom, It is also need to be integrated to the fibre Transmission Backbone	Power upgrade to the tower to be completed, to be integrated to the fibre Transmission Backbone
10	Ga-Selepe	Cell C	Approved	Construction completed (follow up were made telephonically on the on the 14/03/2013.	Joe 084 773 7100	Not yet connected, because Cell C is waiting for the Vodacom to acquire a transmission	To be connected after Vodacom acquire a transmission
1	Phahlamanoge	Vodacom	Approved	Construction started on the 12/10/2012	Kwena 082 277 5058/082 998 5507	None	None
8	Mohlaletsi	Vodacom, MTN and Cell C	Approved	Construction started on the 05/10/2012.	Theo Kotze 083 459 7120/015 291 4176/7	None	None
7	Sesesehu	Vodacom, MTN and Cell C	Approved	Construction started on the 05/10/2012.	Theo Kotze 083 459 7120/015 291 4176/7	None	None

NB: Meeting with Vodacom scheduled for **08/08/2013**.

**KPA 3: BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENTS**

**SEKHUKHUNE DISTRICT MUNICIPALITY**

**ITEM: MUNICIPAL INFRASTRUCTURE GRANT (MIG) – June 2013 REPORT**

The 2012/2013 MIG projects are as indicated in the table below.

IDP Reference	PROJECT	Project Status	Expenditure to Date (vat excl.)	BUDGET
	Nkadimeng RWSS phase 5-10	3 out of 14 sub projects completed. Non performing contractors have signed cessions with subcontractors to complete the outstanding work. Progress has improved however due to budgetary constraints, this improvement was limited. The money budgeted for this financial year has been exceeded. There is still more certificates in hand that cannot be processed due to insufficient funding on the vote. MIG registration for additional funds is still to be finalized.	10,727,704.93	12,075,000
	De Hoop Water Treatment Works 12 MI PH1B	The civil contractor was issued with completion certificate with liability period effected, Mechanical at 80% but time lapsed at 100% with an anticipation of extension of time application which will also cater for the availability of water from De Hoop Dam as promised by the end of July 2013 for commissioning purposes	16,204,395.80	21,709,000
IDP/45/2012-2013	Apel Sewer WWTW	Challenges with acquiring of funding for the project.		0
IDP/54/2012-2013	Olifantspoort South Regional Water Supply Scheme phase 6	<b>Contract 16</b> is still at 98% progress. Subcontractor to finish the outstanding work with the retention money, ie gabions and concrete anchor blocks. <b>Contract 17, 18</b> are complete.	7,689,786.32	9,100,000



		<p><b>Contract 19</b> is 9% complete and 47% time lapsed.</p> <p><b>Contract 20</b> is still 3% complete and 36% time lapsed, contractor on terms, sub-contractor roped in.</p> <p><b>Contract 23</b> is 15% complete, 36% of time lapsed. Contractor addressed resource problems. Better progress expected. Warning letters to be issued to all contractors.</p>		
	GaNkoana Housing Scheme BWS	Contractors on site for both reticulation and bulk supply. Bulk supply and Reservoir at 20% completion. Reticulation is at 60%	8,389,090.89	9,000,000
IDP/53/2012-2013	Mohlaletse (GaPhasha Mapulaneng) VIP	Part of the VIP Backlog Project which is on the tender phase.		0
	Apel Sanitation	Draft tender document submitted and to be tabled at the Specification Committee on 1 <sup>st</sup> August 2013.		3 503,700
	VIP Backlog	The appointment for supply of top structures was finalized. The tenders for construction closed on the 20 <sup>th</sup> June 2013.	132,448,210	164,144,300
	Lerajane road	Project is currently stalled		
	<b>Total</b>		<b>334,661,646.77</b>	<b>414,048,000</b>
		<b>14% VAT</b>	<b>46,852,630.55</b>	
		<b>PMU Overheads</b>	<b>3,500,000.00</b>	
			<b>385,014,277.32</b>	

## Challenges and Mitigation plans

CHALLENGES	MITIGATION
Delayed payment of claims	Fast track payments and appointments
Poor Performance by some Service Providers and Contractors.	Improved contract administration: <ul style="list-style-type: none"> <li>• Termination clause to be implemented on poor performing contractors,</li> <li>• Poor performing contractors put on terms.</li> </ul>
Existing systems and processes <ul style="list-style-type: none"> <li>• Requirements for processing of claims not clear and consistent.</li> <li>• Challenges with logistics i.e. car allowances and cellphones for staff not consistent.</li> <li>• Availability and serviceability of office equipment.</li> <li>• Office accommodation and maintenance thereof.</li> <li>• Challenge with management of human resources due to lack of proper organisational structure.</li> </ul>	<ul style="list-style-type: none"> <li>• Policies to be developed and consistently enforced.</li>   <li>• To be addressed by the relevant sections.</li> </ul>

#### KPA 4: LOCAL ECONOMIC DEVELOPMENT

PROJECT NAME	RESPONSIBLE DEPARTMENT/INSTITUTION	VALUE	PROGRESS TO DATE	CHALLENGE	MITIGATION/COMMENTS
1. Apel Market Stalls	Limpopo Economic Development, Environment & Tourism (LEDET)	R1 m	Erection of the Market stalls Complete. Municipal Technical services currently paving the area. Municipality in the process of signing MoU with LEDET for the transfer of the 14 market stalls.	Delays by LEDET to finalize MoU.	Correspondence written to LEDET to finalize MoU.
2. Strydkraal Irrigation Scheme	Limpopo Department of Agriculture	R24m	Project Complete	None	None

<p>3. Community Work Programme (CWP)</p>	<p>COGHSTA, Limpopo Sustainability Institute (LIMSI).</p>	<p>R9 230 429.18</p>	<p>1200 participants from ward 01, 02, 04, 06, 07, 09 &amp; 11 currently working on the programme. Site Staff in place i.e Site Manager, Administrator, Safety Officer, Store-keeper and Coordinators. Local Reference Committee (LRC) in place.</p>	<p>Most participants still require Protective Clothing.</p>	<p>Issue has previously been raised in LRC meetings and will also be presented at the Provincial CWP Coordinating Forum.</p>
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4. Fencing of Mphe batho Farming Cooperative	Limpopo Business Support Agency (LIBSA)	R80 000	Project Complete	None	None
5. Multi-purpose Centre	Twickenhom Mine	N/A	Project at design stage	Land dispute with Kgoshi Magadimane Ntwampe	Solicited Mayor's intervention.
6. Tourism Centre	National Department of Tourism	R7.6 Million	Project on Phase 2.	Labourers have since been laid-off work due to the terminated contract of the implementer. Labourers will be back on site as soon as NDT has appointed new implementor.	Stakeholder meeting held on the 05 <sup>th</sup> August 2013.

<p>7. Skills Training &amp; Mentrosip Programme (STAMP): Arts &amp; Culture</p>	<p>African Pathways</p>	<p>N/A</p>	<p>28 participants of the programme attended the following strainings so far:  *13-17 May 2013: Entrepreneurial Life Skills  *03-07 June 2013: Basic Financial Management &amp; Marketing.  Draft MoU received from African pathways.</p>	<p>None.</p>	<p>None.</p>

Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day.....of .....2013.

Acting Municipal Manager's Signature\_\_\_\_\_

Witnesses: 1. \_\_\_\_\_

2. \_\_\_\_\_

Mayor's Signature:\_\_\_\_\_

Witnesses: 1. \_\_\_\_\_

2. \_\_\_\_\_