



**FETAKGOMO LOCAL MUNICIPALITY
THE FIRST (01ST) QUARTER SDBIP (SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)
PERFORMANCE REPORT 2014/15**

**2014/2015 FINANCIAL YEAR (COUNCIL SITTING 30TH OCTOBER 2014)
COUNCIL RESOLUTION NO. C35/2014**

STRATEGIC OVERVIEW

VISION

“A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT

MISSION

“TO PROVIDE INTEGRATED SERVICES IN ENABLED ENVIRONMENT FOR GROWTH
AND DEVELOPMENT”

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

Objective: "To promote integrated human settlement and agrarian reform"

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
# of workshops held with Magoshi on land use & spatial planning	8 workshops with Magoši	2 Magoši Indaba	N/A	N/A	None	None
Turnaround time in processing land use applications received	Land Use Procedure Manual	14 days	14 days	Target Achieved 17 applications processed within 14 days	None	None
Turnaround time in approving Building Plans submitted	100% approved Building Plans	14 days	100%	Target Achieved 100% submitted building plans approved (01 tuck shop application)	Tarriff on building plans approval high.	Tariff to be adjusted.
Budget (R)	R 5000	R30 000	N/A	N/A	None	None

PROJECT 1.2: TOWNSHIP ESTABLISHMENT

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
# of initiatives towards township establishment	2 interventions	3 initiatives	N/A	N/A	None	None
Implementation of Court Order in removing unlawful invasion on ptn 2	Court Order	0 invasion on ptn 2	Zero (0) invasion on ptn 2	Target Achieved Zero (0) invasion on ptn 2	None	None
Budget	R5 000	R 5400	N/A	N/A	None	None

PROJECT 1.3: GIS (GEOGRAPHICAL INFORMATION SYSTEM)

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date	GIS installed	7 days	7 days	Target Achieved GIS updated within 7 days	None	None
Budget R	R0	R40 000	N/A	N/A	None	None

PROJECT 1.4: GEOGRAPHICAL NAMES COMMITTEE (GNC) SUPPORT

Performance Indicators	2013/2014	2014/2015	Q1	Progress	Variance/	Mitigation/Comment
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	Baseline	Target			Challenges	
# of meetings held	4 GNC meetings held	4 GNC meetings	1	<u>Target Achieved</u> 1 GNC meeting held on 30/09/2014	None	None
# of GNC reports submitted to council	2 GNC reports submitted to Council	2 GNC reports submitted to Council	N/A	N/A	None	None
Budget R	R0	R5 000	N/A	N/A	None	None

**KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
PROJECT 2.1: IDP/BUDGET (3RD) REVIEW (2014/15)**

Objective: "To build FTM's capacity by way of raising institutional efficiency and governance"

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
Credible IDP/Budget for 2015/16	Process Plan adopted in May 2013	Process Plan for 2015/16 IDP/Budget	31 st August 2014	Target Achieved: Process plan in place and adopted by council on 28 May 2014 (C66/2014)	None	None
	IDP/Budget reviewed & adopted in May 2012	Final IDP/Budget for 2015/16 f/y adopted	N/A	Ward Committee questionnaires distributed.	None	None
Budget (R)	140 000	R 80 000	R 6 000	R 0.00	None	None

PROJECT 2.2: IMPLEMENTATION OF MTAS (MUNICIPAL TURNAROUND STRATEGY)

Performance Indicators	2013/2014 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of reports generated	4 Reports	4 Reports	1	Target Achieved: *Special Presidential Package meeting held on 05/09/2014	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 2.3: POLICIES

Performance	2013/14	2014/15 Target	Q1	Progress	Variance/	Mitigation/Comment
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Indicators	Baseline				Challenges	
# of policies developed	4	1 Recruitment and Retention Strategy	N/A	N/A	None	None
# of policies reviewed	3 policies reviewed	<u>7 Policies</u> *Youth Policy Framework *HR Policy *Internship Policy *Education, Training and Development *EAP Policy *Task Job evaluation policy *Attendance and Punctuality	3	Target Exceeded 4 draft policies developed *Recruitment and selection *Overtime Policy *Attendance and Punctuality Policy *Bursary Policy	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 2.4: INDIVIDUAL PMS (PERFORMANCE MANAGEMENT SYSTEM)

Performance	2013/14	2014/15	Q1	Progress	Variance/	Mitigation/Comment
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Indicators	Baseline	Target			Challenges	
# of performance agreements developed & signed within legal framework	5	5	5	Target Not Achieved 4 performance agreements signed	Vacant position of Director: Development Planning	To be finalized in the 2 nd Quarter.
# of performance commitments developed	38	38	38	Target Not Achieved 9 performance agreements developed and signed	Non submission by some officials	Request all heads of Departments to intervene.
# of Individual Performance Review	2	2	N/A	N/A	None	None
Budget	R0	N/A	N/A	N/A	None	None

PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

Performance	2013/14	2014/15	Q1	Progress	Variance/ Challenges	Mitigation/Comment
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Indicators	Baseline	Target				
# of operations mounted	8 operations	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns)	2 (1 Road Block & 1 Safety Awareness)	Target Exceeded: Arrive Alive campaigns conducted on the: 04/09/2014 05/09/2014 07/09/2014 19/09/2014 20/09/2014 21/09/2014	None	None
# of performance reports on traffic function (law enforcement and licensing)	New Indicator	4 Report	1	Target Achieved: Traffic performance reports(law enforcement and licensing) is in place	None	None
Amount raised from traffic offences	R688 650	R550 000	R150 000	Target Not Achieved Inconclusive figure stands at R132 826	Slow payment of fines by affected road users	All outstanding fines/warrants of arrest will be captured on the system so that the information can be used during roadblocks. Debt collector to be engaged on speed camera fines.
R0		N/A	N/A	N/A	None	None

PROJECT 2.6: IT SUPPORT¹

¹ 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

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
# of reports on consistence IT improved environment	4 Reports	<u>4 reports on:</u> -Functional Email system -Leased IT equipment -Functional internet	1	<u>Target Achieved</u> 1 report developed	None	None
# of ICT Steering Committee Meetings	1 Meeting	<u>4 Meetings</u>	1	<u>Target Achieved</u> 1 meeting held on 15/09/2014	None	None
# of Quarterly Service Providers Performance Reports	4 Reports	<u>4 Reports</u>	1	<u>Target Achieved</u> 1 report developed	None	None
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	1	<u>Target Achieved</u> 1 report developed	None	None
# of reports on facilities connected	LAN in place at head office	2 reports - Mohlaletse Community hall - FATSC	N/A	N/A	None	None

# of reports generated on the Implementation of DRP ²	DRP in place	4 reports -off-site back-up -hard drives -tapes - Log -CDs	1	Target Achieved 1 report developed	None	None
Budget (R)	N/A	N/A	N/A	N/A	None	None

PROJECT 2.7: HR DEVELOPMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
Completion date in developing 2014/15 WSP	WSP in place	30 th April 2015	N/A	N/A	None	None
Functionality of Training Committee	Main Collective Agreement	3 meetings held	N/A	1 meeting held on 04/09/2014	None	None
# of quarterly Training Reports compiled	4 Training Reports	4	1	Target Achieved 1 report	None	None
# of quarterly reports on employee wellness	Employee Wellness Policy	4 reports	1	Target Exceeded 2 reports	None	None
Budget (R)	R290 989	R410 000	R0	N/A	None	None

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
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²Disaster Recovery Plan

Turnaround time in filling vacant posts	84	90 days	90 days	Target Not Achieved Vacant posts: 10/90 posts were vacant as at 01 July 2014 Filled: 02	Factors in the external environment i.e enormous attention paid on community protest(s) and memoranda affected the project in a negative light	To be finalized in the 2 nd Quarter.
# of HR Policy Briefing Sessions held	4 sessions	4 sessions	1	Target Exceeded 2 sessions *Disciplinary Code Collective Agreement *Sports Policy	None	None
Budget	R0	N/A	N/A	N/A	None	None

PROJECT 2.9: EMPLOYMENT EQUITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
Date of submission of the reviewed EEP	EEP in place	31 st March 2015	N/A	N/A	N/A	N/A
Submission date of EE Report	EEP in place	31 st January 2015	N/A	N/A	N/A	N/A
Budget	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

Performance Indicators	2013/14	2014/15 Target	Q1	Progress	Variance/	Mitigation/Comment
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	Baseline				Challenges	
Functionality of OHS committee	OHS policy in place	4 meetings held	1	Target Achieved 1 meeting held on 04/07/2014	None	None
	R0	N/A	N/A	N/A	None	None

PROJECT 2.11: LABOUR RELATIONS

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
Functionality of LLF	12 meetings held	12 meetings held	3	Target Achieved 3 meetings held *14/07/2014 *15/08/2014(Special LLF) *25/09/2014	None	None
	LLF	4 reports generated	1	Target Achieved 1 report generated	None	None
	R0	N/A	N/A	N/A	None	None

PROJECT 2.12: SKILLS PROGRAMME

Performance Indicators	2013/14	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
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	Baseline					
Functionality of Bursary Committee	Bursary policy	4 meetings held	1	<u>Target Achieved</u> 1 meeting held on 12/09/2014	None	None
# of external bursaries offered	4 needy learners supported	Continual Support to 4 needy learners	4 learners supported	<u>Target Achieved</u> 4 learners supported	None	None
# of internal bursaries offered	3 employees supported	Continual Support to 3 employees	3 employees supported	<u>Target Achieved</u> 3 employees supported	None	None
Budget	R0	R300 000	N/A	R 25 047	None	None
% spent on training EPWP workers	100%	100% (R396 000)	N/A	N/A	None	None
Budget	R0	R396 000	N/A	N/A	None	None
% spent on training ward committee members	100%	100%	N/A	N/A	None	None
Budget	R0	R180 000	N/A	N/A	None	None
# of experiential learners placed	2	5	5	<u>Target Not Achieved</u>	Community protest delayed facilitation of interviews.	To be finalized in the 2 nd Quarter.
Budget	R0	R382 000	R100 000	R 9 200	R90 800	Same as above
# of Councilors trained	9 Councilors trained	12	N/A	N/A	None	None
Budget	R0	R200 000	N/A	N/A	None	None
% budget spent in implementing WSP	100%	100%	N/A	N/A	None	None
Budget	R0	R1 486 000	R371 500	N/A	None	None

PROJECT 2.13: FLEET MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
# of reports generated on fleet management services	4	4	1	<u>Target Achieved</u> 1 report in place	None	None
Budget	R0	N/A	N/A	N/A	None	None

PROJECT 2.14: FACILITIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
# of reports generated on facilities management services	4	4	1	<u>Target Achieved</u> 1 report in place	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 2.15: LEGAL SERVICES

Performance Indicators	2012/13 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
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% updating of Municipal Code	Municipal code on by-law	100%	100%	Target Achieved Municipal Code 100% updated	None	None
# of quarterly reports on legal issues	4 reports	4 Reports	1	Target Achieved 1 report in place	None	None
Compilation date of Litigation Register	New Indicator	31 st July 2014	N/A	Litigation Register in place	None	Correct SDBIP to cover the target in the first quarter.
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	21 days	Target Achieved Legal issues attended to within 21 days	None	None
Budget (R)		R907 200	R80 000	R 73 562	R6 438	None

PROJECT 2.16: THUSONG SERVICE CENTRE

Performance Indicators	2012/13 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# Operational reports	6 departments operating at the centre	4 reports	1	Target Achieved 1 Report in place.	None	None
# Outreach programs conducted	Operational Thusong Service Centre	2 Outreach programs	N/A	N/A	None	None
Budget (R)		N/A	N/A	N/A	None	None

KPA 3: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT 3.1: FREE BASIC ELECTRICITY (FBE)

Objective: "To facilitate for basic services delivery and infrastructural development / investment"

Performance Indicators	2013/14	2014/15 Target	Q1	Progress	Variance/	Mitigation/Comment
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	Baseline				Challenges	
# of campaigns held	12 FBE Campaigns conducted	12 FBE campaigns	3	<u>Target Not Achieved</u> 01 campaign held in Ga-Manotwane on 24/09/2014	Factors in the external environment i.e enormous attention paid on community protest(s) and memoranda, affected the project negatively	To be done in the 2 nd Quarter.
Turnaround time in processing the applications received.	1 750 applications processed	5 working days	5 working days	<u>Target Achieved</u> 30 applications processed within 5 working days	None	None
Turnaround time in giving prospective beneficiaries feedback on the status of their applications	1 750 applications processed	60 working days	60 working days	<u>Target Achieved</u> Beneficiaries given feedback within 60 working days in terms of the 30 applications	None	None
% of Indigent households receiving FBE	New Indicator	86% of Indigent households receiving FBE	30% of Indigent households receiving FBE	<u>Target Exceeded</u> 89% (i.e 3219 / 3633) of indigent households receive FBE	None	None
Budget (R)	1 500 000	R1 700 000	500 000	R 382 071	R117 929	None

PROJECT 3.2: HIGH MAST LIGHTS (INSTALLATION)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
Completion date for installation of High Mast Lights	45 High Mast Lights	30 June 2015 (24 High mast lights installed)	N/A	N/A	<p>*Some of the high mast lights from the prior years including all 45 mast lights installed in 2013/14 f/y not yet switched on or not yet fully functional due to ESKOM's delays</p> <p>*The budget meant dedication towards operationalization of the existing high mast lights</p>	<p>*Continuous engagements with Eskom to ensure functionality of the totality of the high mast lights.</p> <p>*The total installed high mast lights are 111. Results of a breakdown exercise shows that 15 were installed in 2011/12, 51 in 2012/13 and 45 in 2013/14.</p> <p>*Consider re-naming the project as <i>"Operationalization of 111 high mast lights"</i>, with an indicator <i>"# (number) of engagements with ESKOM to towards functionality of the 111 high mast lights"</i>.</p> <p>*The above be considered during the SDBIP Adjustment. For detailed progress purposes, see the</p>

						attached adjunct high mast light report
Budget (R)	R 11 000 000	R1 000 000	R300 000	R 572 525	R272 525	Used towards operationalization of the high mast lights.

PROJECT 3.3: UPGRADING OF SPORTS COMPLEX

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
Completion date in designs for upgrading Sports Complex	Public facilities function	30 th June 2015 (100% project completed)	Site clearance, construction of pit toilet and paved parking.	Target Not Achieved *Project on SCM processes i.e advertised.	*Factors in the external environment i.e enormous attention paid on community protest(s) and memoranda, affected project implementation, monitoring & evaluation in a negative light. *Supporting letters from the relevant traditional authorities	To be done in the 2 nd Quarter.
Budget (R)	0	R4 200 000	R500 000	R 0.00	Same as above	Same as above

PROJECT 3.4: FETAKGOMO INTERNAL STREETS

Performance Indicators	2013/14	2014/15 Target	Q1	Progress	Variance/	Mitigation/Comment
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	Baseline				Challenges	
Completion date for paving of internal streets	To improve accessibility of internal street to enable economic growth and transport system	30 th June 2015 (100% construction of 12km paved internal streets).	4km of paving streets	<u>Target Not Achieved</u> *0 progress	<p>*Delayed finalization & signature of the MoU by the SDM.</p> <p>*The project requires consultancy services before implementation and previous experience shows that planning & execution of the projects in a single (one) financial year result in implementation failure.</p> <p>*A risk of MIG non-expenditure presents itself</p>	<p>*Re-consider the physical execution of the project and only prioritize designs and planning of the project in the 2014/15 f/y.</p> <p>*Consultancy services to be procured in the 2nd Quarter of the 2014/15 for the project's designs and planning purposes</p> <p>*Due to expenditure considerations, utilize or re-allocate the remainder funds towards or for upgrading of cemeteries.</p>
Budget (R)	0	R7 437 520	R2 000 000	R0.00	Due to the fact that we still await 2013/14 roll over to be approved for 2014/15 f/y, the project's funds were expended / utilised on Upgrading of	*Same as above

					Landfill Site and Mphanama Community Hall (construction)	
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PROJECT 3.5: UPGRADING OF CEMETERIES

Performance indicators	2013/14	2014/15 Target	Q1	Progress	Variance/	Mitigation/Comment
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	Baseline				Challenges	
# of cemeteries fenced with palisade	10	30 th June 2015 (100% construction of palisade fence, 2 access gate and enviro loo toilet).	5 cemeteries fenced	Target Not Achieved *Project designs complete. *Construction part of the project on SCM processes i.e. advertised.	*Factors in the external environment i.e. enormous attention paid on community protest(s) and memoranda, affected project implementation, monitoring & evaluation in a negative light. *Available budget is materially inadequate to ameliorate the prevalent, higher backlogs or the growing need to upgrade cemeteries	*SCM processes to be finalized in the 2 nd Quarter *Consider upward and/or exponential increase of the project budget to cover widest possible scope during the 2014/15
Budget (R)	400 000	R 4 394 960	R1 000 000	R 442 631	R557 369	Same as above

PROJECT 3.6: UPGRADING OF APEL RECREATIONAL PARK

Performance indicators	2013/14	2014/15 Target	Q1	Progress	Variance/	Mitigation/Comment
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	Baseline				Challenges	
Completion date for upgrading of Apel recreational park	Phase 1 of Apel Recreational Park	31 st December 2014 (upgraded Apel Recreational Park)	N/A	<p>81% Overall physical progress</p> <p>*The completed works include: repair of kiosk, scarifying & grading, construction of braai area, reticulation works, planting of trees, installation of kerbs & paving, borehole & tank installation.</p> <p>Contractor busy with: *Pit toilet and septic tank, planting of artificial lawn and already ordered material for children playground area.</p>	Factors in the external environment i.e enormous attention paid on community protest(s) and memoranda, affected project implementation, monitoring & evaluation in a negative light.	<p>*A revision of programme of works point with cash flow projections point to the completion of project on 07th November 2014 as time extension time.</p> <p>*Internal monitoring, administration & management of the project.</p>
Budget (R)	0.00	R2 500 000	R2 500 000	R914 251 (37%)	R1 585 749	Same as above

PROJECT 3.7: ENHANCEMENT OF PROJECT IMPLEMENTATION (O & M)

Performance indicators	2013/14	2014/15 Target	Q1	Progress	Variance/	Mitigation/Comment
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	Baseline				Challenges	
Completion date for drilling & equipping of borehole and construction of Ablution facilities at MTSC	MTSC	30 th June 2015	N/A	N/A	Construction of Ablution facilities underway.	Community protest delayed commencement of the project.
Budget (R)	R0	R70 000	0	R0.00	None	None
Completion date for drilling of borehole at Strydkraal Community Hall	Completed Strydkraal Community hall	30 th June 2015	N/A	N/A	None	None
Budget (R)	R0	R30 000	0	N/A	None	None
# completed projects maintained	Completed projects (High mast lights)	10 (High Mast Lights, Thusong facilities)	10 (High Mast Lights, Thusong facilities)	<u>Target Not Achieved</u> 01 High mast light switched on at Mohlaletse Thusong Service Centre	Awaiting Eskom to provide details of the high mast light in Atok.	Project to be revised at Mid-year as there is only two Thusong Centres.
Budget (R)	0	R300 000	R50 000	0	None	None

PROJECT 3.11: REFUSE REMOVAL

Performance indicators	2012/13	2013/14 Target	Q1	Progress	Variance/	Mitigation/Comment
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	Baseline				Challenges	
# of refuse removal related equipments acquired	6 skip bins and 600 rubber bins	600 rubbish bins	N/A	N/A	None	None
# of households serviced	9000 households serviced	9000 households serviced	1	Target Achieved 01 Report on waste management in place	Determination of the actual number of households to be serviced	Determination of the actual number is underway
# of businesses & gov depts serviced	44 *26 schools *14 clinics *4 Gov depts.	4 reports	1	Target Achieved 01 Report on waste management in place	None	None
# of EPWP performance reports	2 EPWP aligned initiatives (Refuse Removal & Cleaning Services)	4 reports	1	Target Achieved 01 Report on waste management in place	None	None
# of Landfill site operation and maintenance reports generated	4 reports	4 reports	1	Target Achieved 01 Landfill site operation report in place	Development of cells	Process of cell development underway
# of Environmental Awareness Campaigns	4	4	1	Target Not Achieved	Preparations for letsema cleaning campaign disturbed by community unrest	Rescheduled for 08/10/2014 and 09/10/2014
Budget (R)	1 094 000	R4 058 100	R1 000 000	R 480 020	R519 980	None

3.12: PROJECTS ENVISAGED FOR INCLUSION IN THE 2014/15 SDBIP DURING MID-YEAR SDBIP ADJUSTMENT

PROJECT 3.12.A: COMPLETION OF MPHANAMA COMMUNITY HALL (CONSTRUCTION)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance / Challenges	Mitigation/ Comment
Completion date in constructing Mphanama Community Hall	84% *Towards finishing complete. *Damaged walls (sub-standard) were re-built to specification. *Shattering and reinforcement for the concrete ring beam & guardhouse, roof structure, paving is complete.	30 th August 2014 (Practical Completion)	30 th August 2014 (Practical Completion)	<u>Target Not Achieved</u> 90% overall physical progress *Roof completed. Towards finishing complete. The remaining items contractor is busy with are: *Completion of shop front; *Water connection to reticulation; & *Cleaning & final finishing. Financial expenditure: Total amount paid in the current 2014/15 f/y is R686, 462.67. The amount paid in the prior year (2013/14) is prior year is R2, 295, 023.87. Cumulative amount paid to date is R2, 981, 486.54.	*Factors in the external environment i.e enormous attention paid on community protest(s) and memoranda, affected project implementation, monitoring & evaluation in a negative light. *General complexity and speciality of the project design. *Scarcity of water.	*Project's completion time extension to 07 th November 2014. *Raise rigor in the project's monitoring & evaluation

PROJECT 3.12.B: UPGRADING OF LANDFILL SITE

Performance	2013/14	2014/15 Target	Progress	Variance/	Mitigation/
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indicators	Baseline			Challenges	Comment
Completion date of upgrading of the Landfill site	100% practically complete	31 st August 2014 (for completion of additional scope)	<p><u>Target Achieved</u> 100% complete *The Consulting Engineer issued a Certificate of Completion on 17th July 2014.</p> <p>Financial expenditure: Total amount paid in the current 2014/15 f/y is R890, 749.84. The amount paid in the prior year (2013/14) is prior year is R4, 962, 232.26. Cumulative amount paid to date is R5, 852, 982.10.</p>	<p>*Transfer of the Asset to the SDM *Costs of maintaining the asset</p>	<p>*MoU signed with the SDM for asset transfer *Continuous engagement with the SDM</p>

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

Objective: "To promote economic development in the Fetakgomo municipal area"

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
To facilitate the implementation of the tourism plan	# of tourism development initiatives undertaken	01 Tourism site upgraded	01 Updated Tourism Brochure	N/A	N/A	None	None
	# of tourism events participated	2 tourism events participated (including Fetakgomo fashion Show)	2 tourism events participated	01 Fetakgomo Fashion Show	Target Achieved Fetakgomo Fashion Show held on 26 th September 2014.	None	None
	Budget (R)	52 500	R 50 000	R30 000	R 44 016	R-14 016	Upward budget adjustment to cover remaining activities.

PROJECT 4.2: FARMERS SUPPORT

Measurable	Performance Measures	2013/14	2014/15	Q1	Progress	Variance/	Mitigation/Com
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Objective		Baseline	Target			Challenges	ment
To provide requisite support to farming cooperatives	# of farming cooperatives supported through Request for Proposals (RFP) process	04 small scale farmer supported through RFP	03 farmers' cooperatives supported. Roll over projects: (Probatek, Thetiane Piggery & Boroka Ba Phasha Farming)	N/A	Installation of Solar Energy system for probate and Baroka Farming underway.	None	None
	Budget (R)	400 000	R500 000	N/A	N/A	None	None

PROJECT 4.3: LOCAL BUSINESS SUPPORT

Measurable	Performance	2013/14	2014/15	Q1	Progress	Variance/	Mitigation/Comme
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Objective	Measures	Baseline	Target			Challenges	nt
To facilitate empowerment of SMMEs	# of Cooperatives / SMMEs empowerment initiatives held	12 empowerment initiatives	12 Trainings/Workshops facilitated	3	<u>Target Exceeded</u> 08 trainings/workshops held *02-03/07/2014: Basic Financial Statements *23-24/07/2014: Understanding Income Tax *06-07/08/2014: Understanding Income Tax *12/08/2014: Livestock Improvement Farmers' Day *18-19/08/2014: Informal Traders Training *18-19/08/2014: General Management *25/08/2014: CWP/EPWP Women's Day Workshop *27-28/08/2014: Marketing Skills	None	None
		01 Business Exhibition facilitated (Atok Node)	04 Business Exhibitions held	1	<u>Target Exceeded</u> 02 Exhibitions held: *31/07/2014: Atok Business Exhibition *26/09/2014: Fetakgomo Fashion Show	None	None
	Budget (R)	100 000	70 000	10 000	R 60 430	R-50 430	Upward budget adjustment to cover remaining activities.

PROJECT 4.4: YES (YOUTH ENTERPRISE SUPPORT)

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
To support development youth enterprise	# of youth cooperatives/SMMEs supported through Request for Proposal processes	2 youth Cooperatives supported	2	N/A	04 Youth enterprises identified for support (Planning Together, Shubushubung, Moshoshwaneng & Boikano IT Solutions cooperatives)	None	None
		STAMP Graduation	01 Youth Business Indaba	N/A	Preparations for the Youth empowerment summit/Indaba underway.	None	None
	Budget (R)	300 000	200 000	N/A	N/A	None	None

PROJECT 4.5: STRATEGIC PARTNERSHIP

Measurable Objective	Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
To forge partnership with stakeholders for economic development	# of Strategic Initiatives	Signed MoU with LEDET, Bokoni Mine & African pathways .	2 initiatives	N/A	Draft MoU with LEDA in place for local business empowerment interventions.	None	None
	Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 4.6: LED STRATEGY IMPLEMENTATION/REVIEW

Measurable	Performance	2013/14	2014/15	Q1	Progress	Variance/	Mitigation/Comment
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Objective	Measures	Baseline	Target			Challenges	
To facilitate for the implementation of the LED Strategy	# of LED Fora facilitated	4 LED forums held	4 LED Forums meetings	1	Target Achieved *1 st Quarter: 11/09/2014	None	None
	# of FMSF held	4 mining for a held	4 mining engagement sessions	1	Target Achieved *1 st Quarter: 14/08/2014	None	None
	Completion date for Review of LED Strategy	LED Strategy	30 TH June 2015. Final Reviewed LED Strategy	N/A	N/A	None	None
	Budget (R)	R0	R30 000	N/A	N/A	None	None

PROJECT 4.7: JOB CREATION

Measurable	Performance	2013/14	2014/15	Q1	Progress	Variance/	Mitigation/Comment
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Objective	Measures	Baseline	Target			Challenges	
To facilitate for creation of jobs	# of jobs created through municipal LED Initiatives	1509 Jobs created through Municipal initiative	1600 jobs created through Municipal supported Initiatives	1509	<u>Target Not Achieved</u> 1291 Jobs created through municipal initiatives *180: Waste management *75: Municipal Cleaning services *961: Community Work programme *09: Sekhukhune Cultural village *21: Bokoni EPWP Roads Repair & Maintenance *12: Renovation of Atok Taxi Rank *10: Construction of Potlake Secondary School *12: Construction of Mphanama Community Hall *11: Upgrading of Apel Recreational Park	Majority of projects with potential for job creation not yet implemented.	To be done in the 2 nd Quarter.
		Youth Unemployment Database	100% updated Unemployment Database	100%	<u>Target Achieved</u> 100% updated unemployment database	None	None
	Budget (R)	0	N/A	N/A	N/A	None	None

**KPA 5: FINANCIAL VIABILITY
PROJECT5. 1: REVENUE MANAGEMENT**

Objective: "To improve municipal finance management"

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
% debt collected from billed revenue	98% Rental of council facilities	98% (R153 400)	98%	<u>Target Not Achieved</u> 87%	None payment by tenants.	Continuous follow-ups with affected tenants.
	6 % Refuse removal	30% (R102 600)	5%	<u>Target Not Achieved</u> 4.25% (4 362)	Inaccurate data, refusal to pay and poor service	Engage in a process of data purification through a committee led by EXCO member for Budget and Treasury
	15 % Property Rates	30% (R2 700 000)	5%	<u>Target Not Achieved</u> 5.94% (160 383)	The mines and the shopping complex are paying rates while government has not made progress	CFO to lead a debt recovery process and build capacity for debt collection
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
# of asset maintenance monthly reports	GRAP 17	12 reports	3	<u>Target Achieved</u> 3	None	None
# of Asset counts conducted	12 asset count conducted	12	3	<u>Target Achieved</u> 3	None	None
Turnaround time in insuring assets	*Asset Management Policy *Risk Management Strategy	30 working days	30 working days	<u>Target Achieved</u> Assets insured within 30 working days	None	None
# of inventory reports produced	12 compliance inventory reports produced	12	3	<u>Target Achieved</u> 3 reports in place	None	None
# of inventory count conducted	100% compliance to GRAP12	12	3	<u>Target Achieved</u> 3 inventory count conducted	None	None
Budget (R)	R600 000	R1 750 000	N/A	N/A	None	None

PROJECT 5.3: BUDGET & FINANCIAL REPORTING

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of MFMA compliance reports submitted	4 MFMA Statutory Reports	12 Monthly Reports (s71)	3	Target Achieved 3 reports in place	None	None
		4 Quarterly Reports (s52)	1	Target Achieved 1 report in place	None	None
		2 Budget Adjustment Reports (Annual & Technical) (s28)	N/A	N/A	None	None
		1 Mid-Year Report (s72)	N/A	N/A	None	None
	12 Bank Reconciliation	12 Bank Reconciliation	3	Target Achieved 3	None	
	12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	3	Target Achieved 3 petty Cash Reconciliation	None	None
	12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	3	Target Achieved 3 12 Debtors and Creditors reconciliations	None	None
	12 Payroll reconciliation	12 Payroll reconciliations	3	Target Achieved 3	None	None
Submission date of 2012/13 AFS	AFS submitted on 31 st August 2012	Timeous submission of AFS	31 st August 2014	Target Achieved AFS submitted in August	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT5.4: SCM IMPLEMENTATION

Performance Indicator	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
Frequency in updating the database	List of Tender Awarded Reports.	4 times	1	Target Achieved 1	None	None
Completion date in reviewing Demand Management Plan (DMP)	DMP in place	30 th June 2015 for 2015/16 f/y	N/A	N/A	None	None
# of key SCM reports	4 reports	4 SCM reports submitted -Deviation Report -Tenders awarded report -Purchase order report -service providers' performance report	1	Target Achieved 1 report in place	None	None
# of contract performance reports submitted	4 reports	4 reports	1	Target Achieved 1 report in place	None	None
% bids awarded to SMME's.	80% of bids awarded to SMME's.	80% of bids awarded to SMME's.	20%	Target Exceeded 100%	None	None
% bids awarded to local SMME's	35% of total procurement awarded to local SMME's	50 % of total procurement.to local SMMEs	10 %	Target Exceeded 40%	None	None
% tenders above R100 000 submitted to National Treasury	Procurement contract information report	100%	100%	Target Achieved 100%	None	None
% of construction tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	100%	Target Achieved 100%	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 5.5: REVIEW OF FINANCE POLICIES AND STRATEGIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
# of policies reviewed	10 policies reviewed 1.Bad-debts Policy 2. Credit and Debt policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Shortage Policy 6.SCM Policy 7.Asset Management Policy 8.Budget Policy 9.Indigent Management Policy 10.Finance procedure manual	11 policies developed and reviewed 1.Bad-debts Policy 2. Credit and Debt policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Shortage Policy 6.SCM Policy 7.Asset Management Policy 8.Budget and Virement Policy 9.Indigent Management Policy 10.Cash and Investment Policy 11.Finance manual	3 -SCM Policy -Cash and investment policy -Cash shortage policy	<u>Target Not Achieved</u>	The policies should be tabled in the third quarter to incorporate all observations by AGSA and other stakeholders during the year	To review the target and adjust them during the mid-term review
R0		N/A	N/A	N/A	N/A	N/A

PROJECT 5.6: EXPENDITURE MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
Turnaround time for payment of creditors	Creditors paid within 30 days	Creditors paid within 30 days	30 days	Target Achieved Creditors payment of creditors within 30 days	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 5.6: INDIGENT REGISTER MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
# of FBRR reports submitted	Indigent Register	4 Report	1	Target Achieved 1 FBRR report submitted	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 5.8: OPERATION CLEAN AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
# of irregular expenditure reduced	1	0 irregular expenditure	0	<u>Target Achieved</u> 0 irregular expenditure	None	None
# of fruitless & wasteful expenditure	2	0 fruitless expenditure	0	<u>Target Achieved</u> 0 Fruitless expenditure	None	None
# of unauthorized expenditure	0	0 unauthorized expenditure	0	<u>Target Achieved</u> 0 unauthorized expenditure	None	None
# of deviations from SCM processes	20	0	0	<u>Target Achieved</u> 0 deviations from SCM processes	None	None
# of material misstatements of AFS	8	0	0	<u>Target Achieved</u> 0 material misstatement of AFS	None	None
# of FTM's employees doing business with FTM reduced	1	0	0	<u>Target Achieved</u> 0 employees doing business with FTM	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
PROJECT 6.1: WARD COMMITTEES SUPPORT
Objective: "To enhance good governance and public participation"

Performance Indicator	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
Functionality of Ward Committees	4 reports	4 reports generated on issues raised and processed	1	<u>Target achieved</u> 1 report developed	None	None
		12 ward committee consolidated reports generated	1	<u>Target achieved</u> 1 report developed	None	None
1 Training		1 Ward Committee Training conducted	N/A	N/A	None	None
# of Ward Committee members participating in the Ward Committee training	Induction Workshop	13 Ward Committee members participating in the training	N/A	N/A	None	None
Budget ®	R 180 000	R180 000	25 000	R 0.00	None	None

PROJECT6.2. SPECIAL PROGRAMMES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of HIV/AIDS initiatives	HIV/AIDS Plan in place	4 Initiatives	1	Target Achieved 1 HIV/AIDS initiative held on 24/07/2014 at Tau Nchabeleng Tribal Hall	None	None
# of LAC ³ Reports generated	4 Reports	2 reports	N/A	N/A	None	None
# of youth development initiatives	3 Initiatives	3 initiatives	N/A	N/A	None	None
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	N/A	N/A	None	None
# of children initiatives unfolded	1 Children initiative	2 initiatives	N/A	N/A	None	None
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	1	Target Achieved 01 Gender sensitivity workshop at the council chamber 14/07/2014	None	None
# of elderly programmes supported	Elderly forum 1 place	1 initiative	N/A	N/A	None	None
# of initiatives towards Mandela Day	2 initiatives	4 initiatives	4 initiatives	Target Exceeded 5 Initiatives undertaken during Mandela Day (18/07/2014) *Distribution of food parcels at Le Rena Rekakgona Disabled school and cleaning. *Painting of Baroka Ippeng	None	None

³Local Aids Council

				pre-school. *Painting and construction of a toilet at Ditlokwe crèche *Painting of Kgakawshane crèche Mahlabaphooko *Painting of Mankopodi Primary School in ward 1		
# of Moral Re-generation initiative	1 initiative	2 initiatives	N/A	N/A	None	None
Budget (R)	R150 000	R 220 000	R50 000	R 206 471	R-156 471	Upward budget adjustment to cover remaining activities.

PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
Functionality of EXCO meetings	4 EXCO meetings	4 EXCO meetings held	1	Target exceeded 2 EXCO meetings held: *21/07/2014 * 30/07/2014	None	None
	All EXCO Resolutions Implemented	All EXCO Resolutions Implemented	All	Target achieved EXCO's recommendations approved by the Council	None	None
Functionality of Council	4 Ordinary Council meetings	4 Ordinary council meetings held	1	Target Achieved 01 ordinary council meeting held on 30/07/2014.	None	None
	6 Special Council meetings	4 Special Statutory Council meetings	1 (Process plan (31stAugust))	Target Achieved 1 Council meeting held: Process Plan approved on 28/05/2014, C66/2014 (Process plan (31stAugust))	None	None
# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal wide session *4 Sectoral	N/A	N/A	None	None
Budget	420 000	R424 100	50 000	R 56 870	R6 870	Upward budget adjustment to cover remaining activities.

PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of News Letters produced	4 Editions	4 editions of quarterly newsletter	1 ⁴	Target Achieved 01 news letter printed & Distributed (4 th Quarter edition)	None	None
Completion date for Website revamp	Website in place	Revamped website by 30 th June 2015	N/A	Website revamp framework has been developed and approved.	None	None
# of media relations initiatives	5 initiatives	4 initiatives	1	Target Exceeded: 09 media relations Initiatives undertaken *Resignation and filing of council position interview with SKFM 8/07/2014 and newspaper article with Limpopo news 11-17 July 2014 *Mandela day programme interview with SKFM 14/07/2014 *Mayor school support visit interview with SKFM 21/07/2014 *Advertisement of 1 st ordinary council meeting, city press 27/07/2014 *Interview with TFM on the assing of Kgoshi Lobang III dates *Mayor addressing Mining stakeholder forum with SKFM and Tubatse FM 13/08/2014 *Media clip with Capricorn FM on Mining stakeholder forum on the	None	None

⁴Will be for the 4th quarter of the 2010/11 financial year

				14/08 /2014 *Advertisement of Fashion Show on Limpopo News dated 25 September 2014 *12 death media statement to Limpopo News dated 25 September 2014		
Video profiling FTM	Tourism brochure in place	1 complete video profiling the FTM	N/A	Video completed and available	None	None
# of quarterly service provider performance reports	SLAs with service providers	<u>4 Reports</u>	1	Target Achieved 1 Report in place	None	None
Budget (R)	R180 000	R354 000	90 000	R 0.00	None	None

PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

Performance Indicator	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of events supported	Four events organized/hosted	4 events	1	Target achieved: Golden boy and Golden Girl beauty contest held on the 16/09/2014	None	None
# of Sports Makgotla	Sports Council	1 Sports Lekgotla	1	Target achieved Sports Lekgotla was held on the 28/08/2014	None	None
# of Sports fields graded	13 Sports fields identified	13 sports fields graded	4	Target Not Achieved	Unavailability of municipal grader	To be done as soon as grader is repaired.
Budget (R)	R50 000	R100 000	20 000	R 11 750	R8 250	None

PROJECT 6.6: SECURITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of security related incidents reported	3 *Assault *Vandalism *Theft	0	0	<u>Target Achieved</u> 0	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of Performance Makgotla	3 Performance Makgotla	3 Performance Makgotla	1 ⁵	<u>Target Achieved.</u> 4 th quarter Performance Lekgotla held on 23 July 2014.	None	None
# of in- year reports generated	4 reports	4 Quarterly reports ⁶	1	<u>Target Achieved</u> 1 report in place	None	None
% completion of the Annual Report in place within stipulated timeframe	2011/12 Annual Report	100% completion of the Annual Report -25% (Annual Performance Report) -50% (compilation of Draft Annual Report) -75% (Tabling of	25% (Annual Performance Report)	Target Achieved: 25% (Annual Performance Report) in place	None	None

⁵Will be 2012/13 4th Quarter Performance Lekgotla.

		Draft Annual Report: 31 January 2015) -100% (Oversight Report : 31 March 2015)				
Completion date in developing 2014/15	SDBIP in place	2015/16 SDBIP developed in June 2015	N/A	N/A	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of reports generated on support of YAC, CDW & SAWID	4 reports	4 reports on support for YAC , CDWs & SAWID (office space, transport & printing facilities)	1	<u>Target Achieved</u> 1 report in place	None	None
# of IGR For a	1	1	N/A	N/A	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 6.9: INTERNAL AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of risk based audits conducted	6 risk based audits reports	4 risk based audits conducted	1	Target Achieved 1 risk based audits conducted	None	None
# of PMS audits conducted	6 PMS audit reports	4 PMS audit reports	1	Target Achieved 1 PMS audit conducted	None	None
# of follow up audits conducted	2 follow up audits conducted *Internal Audit *AG Audit	2 Internal Audit follow-up Report	N/A	N/A	None	None
Completion date in reviewing Internal Audit Plan	Approved 2013/2014 Internal Audit Plan	Development and Approval of Internal Audit plan for 2014/15	Development and Approval 30 th Sep 2014	Target Achieved Reviewed Internal Audit plan in place on 30 th September 2014.	None	None
Completion date in reviewing Internal Audit Charter Review	Approved Internal Audit Charter	Review and Approval of Internal Audit Charter for 2015/16	Review and Approval 30 th Sep 2014	Target Achieved Reviewed Internal Audit Charter in place on 30 th Sep 2014	None	None
Completion date in reviewing Audit Committee Charter	Approved Audit Committee Charter	Review and Approval of Audit Committee Charter for 2015/16	Review 30 th Sep 2014	Target Not Achieved	Not yet presented to the Audit Committee for review. However, it will be presented in the 1 st Ordinary Audit Committee Meeting.	To be presented in the 1 st Audit Committee Meeting planned to be held on the 20 th October 2014.
	R300 000	R100 000	N/A	N/A	None	None

PROJECT 6.10: EXTERNAL AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of findings & recommendations implemented from 2013/14 audit report	Qualified Audit Report for 2012/13	AG follow- up Audit Report	N/A	N/A	None	None
	1 450 000	R1 500 000	N/A	N/A	None	None

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

Performance Indicator	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of Audit Committee reports submitted to Council	4 reports AC reports	4 audit committee reports	1	<u>Target Not Achieved</u>	Drafted, but not yet presented to Council.	To be presented in the next Council meeting, which planned to be held on the 30 th October 2014
# of Special Audit Committee meetings held	2 special meeting	2 special meetings -1 AFS -2 PMS	1	<u>Target Achieved</u> *28 August 2014	None	None
# of MPAC meetings held	4 MPAC in place	4 meetings	1	<u>Target Not Achieved</u>	Factors in the external environment i.e enormous attention paid on community protest(s) and memoranda, affected the project in a negative light	To be facilitated in the 2 nd Quarter.
Budget R	R180 000	R300 000	40 000	R 42 431	-R2 431	None

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/Challenges	Mitigation/Comment
# of fraud prevention initiatives	6 Fraud Prevention initiatives *Councillors *HR	4 Fraud Prevention initiatives	1	<u>Target Exceeded</u> 03 Fraud Prevention initiatives held *14/08/2014 *15/09/2014 *16/09/2014	None	None
# of risk management reports	4Reports	4 reports	1	<u>Target Achieved</u> 1 report in place	None	None
# of policies reviewed	2 –Fraud Prevention Strategy -Code of conduct for officials involved in SCM processes	Reviewed Anti-Fraud Prevention Strategy and Risk Management Policy	1	<u>Target Achieved</u> 1 Policy reviewed	None	None
# of Risk Registers developed	2 Risk Registers	Review and development of 02 Risk Registers *Strategic Risk Register *Operational Risk Register	N/A	02 Risk Registers in place *Strategic Risk Register *Operational Risk Register	None	None
Budget R	R150 000	R200 000	N/A	N/A	None	None

PROJECT 6.13: CUSTOMER CARE

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Progress	Variance/ Challenges	Mitigation/Comment
Turnaround time for issues reported and addressed	Complaints register, Presidential & Premiers' hotlines	21 days -Community -Presidential hotline -Petition Committee -Public Protector -Premier's hotline -COGHSTA's hotline -Compliments & Complaints Register	21 days ⁷	<u>Target achieved</u> Report in place	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

⁷This is a constant target such that it must be achieved throughout the financial year.

**PROJECTS/PROGRAMMES BY OTHER SECTORS
FINANCIAL YEAR 2014/15**

NO.	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
KPA 1: SPATIAL RATIONALE					
1.	Demarcation of sites Mphaaneng	COGHSTA	Approval of layout plan	No access to traditional authority stamp for approval.	COGHSTA (traditional affairs) to speed up the resolution of chieftaincy issues within Baroka ba Nkoana.
2.	Demarcation of sites Mologeng	COGHSTA	Approval of layout plan	No access to traditional authority stamp for approval.	COGHSTA (traditional affairs) to speed up the resolution of chieftaincy issues within Baroka ba Nkoana.
KPA 3: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT					
3.	Electricity: Debeila,/Mabopo, Magotwaneng, Mashung/Tlakale, Masweneng, Mmashaku	Eskom	Finalizing the detailed designs.	None	None
4.	Electricity: Maesela/Mahlaba phooko ph2	Eskom	Finalizing the detailed designs.	None	None
5.	Electricity: Apel, Matlala, Mashabela, Mooiplats, Sekurung, Strydkraal A & B, Thabanaseshu, Thobehlale.	Eskom	Finalizing the detailed designs.	None	None

6.	Electricity: Marakwaneng & Matsimela.	Eskom	Finalizing the detailed designs.	None	None
7.	Electricity: Mahlabeng, Makgotho, Monametse, Mooilyk & Tjibeng	Eskom	Finalizing the detailed designs.	None	None
8.	Electrification of Households in ward 11	Twickenham Mine	Project not yet commenced.	None	None
9.	Olifants South Regional WS Scheme	SDM	Project implementation at 60% (Construction of Pipeline to Nkwana housing and construction of reservoirs underway. Dozing houses complete and awaiting installation of equipment).	None	None
Water reticulation Fetakgomo hotspots project : Fetakgomo BB Kloof Depot & Apel Depot					
10.	Mohlaletse Ga-Phasha	SDM	So far two manholes well done	None	None
11.	Strydkraal A & B	SDM	Place operator at pump station.	Timeous vandalism of air and scour valves by farmers livestock and poor operation by LNW	Shuma Civils working on the line.
12.	Mashung	SDM	Scheme is 100% operational	Low water pressure affecting high lying areas.	Preparing a memo requesting valves.
13.	Manoge/Matlou	SDM	Checking the size of the pumps done.	Pump and motor replaced but not well operating.	Engage the electrical team.
14.	Matsimela	SDM	Some manholes well attended.	Continuous Vandalism	Currently in process of being attended.

15.	Magakala/Magabaneng	SDM	Some manholes well attended.	Continuous Vandalism	Currently in process of being attended.
16.	Ga-Phasha Emergency 1, 2 & 3	SDM	Awaiting delivery by service provider.	Slow material delivery	Continuous engagement with service providers.
17.	Bopedi Mall Sewer Spillage	SDM	On hold	No funding available to SDM as spillage is seen as emanating from a private development. A WWTW for afele to cater for housing developments is planned for the future - implementation is hindered by non-availability of water in the area.	Urgently engage the developer and Enforce By-Laws (under polluter pays principles)
18.	RDP 92 housing units *Ward 06 (Nchabeleng, Tjebane, Komane, Makgaleng): 15 *Ward 05 (Mohlalese): 02 *Ward 02 (Matamong) : 08 *Ward 01 (Ga-Seroka): 26 *Ward 03 (Mapoteng, Ga-Phasha): 41	COGHSTA	Contractor appointed for the construction of the 92 RDP houses. (Mabone Building Contractors)	None	None

KPA 4: LOCAL ECONOMIC DEVELOPMENT

19.	Irrigation infrastructure: Bapedi Breeders	Department of Agriculture	Service provider appointed and currently busy with installation.	Pumps installed utilize petrol which makes the system expensive to maintain.	Pumps to be changed from petrol to diesel to reduce costs of maintenance.
20.	Provision of seeds & mechanisation	Department of Agriculture	Seeds procured and tractor owner registered with the department and farmers from FTM have applied for ploughing. The ploughing will commence during the 2 nd Quarter.	None	None
21.	Mosotsi Farming project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
22.	Mosotsi Poultry Farming	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
23.	Fencing project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
24.	Chicken/Crop Farming Project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
25.	Disabled project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
26.	Mafeane Farming project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
27.	Mosotsi Water project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
28.	Mahudu primary School	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
29.	Shole Creche	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
30.	Sefateng Bulk water project	Bokoni Platinum Mine	Not yet commenced	SLP not yet approved.	To commence upon approval of SLP.
31.	Bokoni EPWP Road	Bokoni Platinum Mine & FTM	Project on-going. Additional 11 labourers	None	None

	Maintenance & Repair project: D4180.		recruited.		
32.	Road Remediation project (Kgoshi-Kgolo KK Sekhukhune & Thulare Thulare)	Glencore Mining	Roads designs in place and awaiting approval by RAL.	None	None
33.	Electrification of Households in ward 11	Twickenham Mine	Not Yet commenced	None	First project management meeting to be held on the 23 rd October 2014,
34.	Comprehensive Rural Development programme (ward 01)	Department of Rural Development & Land Reform.	Tractor and other agricultural working implements procured and registered. Trees and seedlings provided to 05 local farming cooperatives.	None	Official handover to take place in November 2014.

KPA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION

35.	Maintenance of Fetakgomo Library	DSAC	Snack list were compiled.	None	None
36.	Apel Circuit Office: Renovation of circuit office building	LDPW	Not yet commenced	None	None
37.	Jacob Marwale Primary School: Build 5 classrooms, admin block and nutritional centre	IDT	Not yet commenced	None	None
38.	Modipa Secondary School : Replace the roofs of 15 classrooms and build nutritional	LDPW	Not yet commenced	None	None

	centre				
39.	Moloke Combined School: Build 16 classrooms, 20 enviroloos, admin block, and nutritional centre, provide fencing and drill and equip borehole.	LDPW	Not yet commenced	None	None
40.	Motsepe Primary School: Build 8 classrooms and nutritional centre.	IDT	Not yet commenced	None	None
41.	Malengine Secondary School: Build 5 classrooms, 2 multi-purpose classrooms and nutritional centre.	IDT	Not yet commenced	None	None
42.	Potlake Secondary School: Build nutritional centre, renovate 12 classrooms, admin and science lab.	IDT	Contractor appointed and currently on site.	None	None
43.	Tloupnuti Secondary School : 2 multi-purpose classrooms and nutritional centre	IDT	Not yet commenced	None	None
44.	Phooko primary School: Build 4 classrooms, 1 multi-purpose	IDT	Not yet commenced	None	None

	classrooms and nutritional centre.				
45.	Tsweele Primary School: Build 8 classrooms, nutritional centre, multi-purpose classrooms, guard toilet. Demolish 3x3 classrooms blocks.	LDPW	Contractor appointed and currently busy with foundation.	None	None
46.	Working for Woodlands: Mosotse Ward 11 and Mphanama Ward 02.	IDT	202 labourers recruited and to commence work from 01 st October 2014.	Delays in approval of Business Plan & funds by Environmental Affairs.	Project to commence in the 2 nd Quarter.

CROSS-CUTTERS

NO.	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
47	Construction (re-establishment) of Apel Police Station	SAPS	*Following long and robust engagement with the SAPS, the Mayor received assurance in a letter dated 29th July 2013 , contact person Lieutenant General GJ Kruger (015 845 8971 / 8627) that the project has been approved in the Infrastructure Development Multi-Year Plan of the SAPS and has been registered with the	Location of the changed/new contact	*Continuous location of the new/changed contact. *A follow up meeting was done on 19 th May 2014 between FTM's EXCO & SAPS Apel's Station. Commander. There had not been any new development at that time.

			<p>Department of P/Works, WCS 042778. It is scheduled for completion in the 2015/16 f/y.</p> <p>*Copy of the letter given to key stakeholders such as the Traditional Leaders, Apel Police Station Commander, Ward 8 Councillor, Speaker, some key officials & EXCO members.</p>		
48	Disaster Management Centre / Satellite within FTM	SDM	<p>*MM sensitized the SDM's MM under the cover of an email dated 20th August 2013 that research suggests that we are most likely the only District in the Province without Disaster Management Centre and that if there are land related constraints FTM be engaged for possible hosting of the Centre.</p> <p>*Realising that FTM is one of the municipalities without Disaster Management Satellite & having raised the matter with the SDM, the last SDM</p>	District function	Make a follow up in the District Lekgotla scheduled for 22 nd October 2014

			<p>Lekgotla held on the 30th October 2013 at Loskop Dam resolved as follows regarding Disaster Management:</p> <p><i>“That this matter be integrated in the 2014/2015 Integrated Development Planning including training of volunteers/Fetakgomo and Ephraim”.</i></p>		
49	Conversation of Nchabeleng Health Centre into Hospital	Dept. of Health and Social Development	<p>*Mayor and FTM officials met former MEC Dr Mabasa on the 4th March 2013.</p> <p>*MEC asserted that it is justified for FTM to have a Hospital & would consult with the HoD, Infrastructure Unit of the Dept of Health & Premier to explore implementation of conversation within 2014/15 f/y and then revert back to stakeholders.</p>	Dept of Health's function	*A follow up meeting was held on the 17 th June 2014 between EXCO, MEC, Hospital Board & affected traditional leaders. The MEC made a commitment to follow up the matter
50	Road D4190 Pelangwe to Mabulela (15km)	DoRT	*Mayor & MM engaged new MEC for possible prioritisation of surfacing of the Road on the 05th August 2013 .	<p>*The Road is one of the 35 or 37 roads in the province designed but not surfaced.</p> <p>*That DoRT was one of the Depts under administration had adverse effects on</p>	*As a result of the follow-ups made, the MEC Public Works, Roads & Infrastructure visited the FTM to conduct site inspection on the said road on the 07 th April 2014.

			<p>*Official data designs for the Road completed in 2007.</p>	<p>the planned physical execution /construction/surfacing of the Road.</p> <p>*Awaiting MEC's further response</p>	
51	Environmental Situation at Bopedi Complex	SDM and LEDET	<p>*The problem of sewage spillage at the Bopedi Complex was previously brought to the attention of both LEDET & SDM. The most recent follow-up / reminder letter was sent to SDM on the 19th December 2013 having received on the 18th December 2013 yet another disquiet from Ward 08 residents about apparent inaction.</p>	The matter does not fall within FTM's amenable powers & functions	Continuous engagement(s) with the service authorities.
52	Optimum Utilization of Sekhukhune College	Department of Education	<p>The Stakeholder meeting held on the 6th Sep 2013, the Dept of Basic Education in partnership with Dept of Higher Education and Training to explore the possibility of including the College in the Community Education and Training Initiative</p>	Underutilisation of the Sekhukhune College causes community discontentment	Continuous stakeholder engagement(s)

			<p>to be implemented by both the Departments.</p> <p>A further follow up was made & DHT acknowledged receipt on the 03rd Oct 2014.</p>		
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Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day.....of2014.

Municipal Manager's Signature_____

Witnesses: 1. _____

2. _____

Mayor's Signature:_____

Witnesses: 1. _____

2. _____