



FETAKGOMO LOCAL MUNICIPALITY
ANNUAL REPORT
2014/15 FINANCIAL YEAR
FOR THE YEAR ENDED 30TH JUNE 2015
COUNCIL RESOLUTION NO: SC22/2016

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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S PREFACE

MAYOR'S FOREWORD

The following pages document the **2014/15** Annual Performance Report of the Fetakgomo Local Municipality (FTM). This report was prepared within the backdrop of 21 years of democracy and freedom. This further recognizes the leaders who sacrificed immeasurably in bringing about a non-sexist, united, free, democratic and prosperous society. This is the year in which we celebrate 15 years of democratic developmental local government. However, challenges still remain as we head towards the 2016 local government elections. It is arguably true that Fetakgomo is a better place to live in today than it was in the year 2000. Although we have done better, we cannot say that our work is complete when unemployment, inequality and poverty still reign supreme in our everyday life as articulated both in the National Development Plan (NDP) and Limpopo Development Plan (LDP) respectively. The Local Government: Municipal Finance Management Act (no.56 of 2003) subjects all municipalities 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. Chapter three (03) 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 2014/15 with the preceding financial year, 2013/14. 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, **2014/15**.

The Report will focus on the achievements against the targets set for the period under review, 2014/15 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, future actions / thinking, agreements / partnerships, key service delivery improvements** and conclusion. In order to keep repetition to minimum, the subsequent pages (i.e Chapter 2 of this Report) delve on **public participation / meetings** in comprehensive detail.

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, **May 2015**. 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), National Development Plan (NDP) which espouses as FTM does a long term planning and others. The impact of the strategies and sector plans adopted could be seen 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 to adopt 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 **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) contribute towards attainment of these 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, 2014/15, the FTM reviewed at least 8 finance related policies Bad-Debts Write-Off Policy, Credit Control and Debt Collection Policy, Tariff Policy, Property Rates Policy, Cash Management and Investment Policy, Budget Management and Virement Policy, Indigent Management Policy and Cash Shortage Policy. **Appendix B** contains an indication of Human Resources Policies and Plans.

C. Future Actions/Thinking

It is worth noting that the Minister of Cooperative Governance and Traditional Affairs (COGTA) Mr Pravin Gordan has promulgated the re-determination of municipal boundaries in the country in preparation for 2016 local government. The FTM is one of the affected municipalities. Under the cover of Circular 15/2015, dated 26th August 2015, the MDB finally "... confirmed..." its decision to amalgamate the Fetakgomo and the Greater Tubatse Local Municipalities. The Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) in Limpopo has already set forth the transitional measures for perusal, consideration and feedback by the affected municipalities. At the heart of these transitional measures is the establishment of Political Change Management Committee and Technical Change Management Committee.

The 64 hectares of land owned by the municipality has undergone various processes of township establishment, however, outstanding is the process of opening a township register and the provision of services. The Municipality has entered into a Memorandum of Understanding (MoU) with the SDM

(Sekhukhune District Municipality) on the provision of bulk engineering services. The proposed township has the potential to improve revenue/gross capital expansion and thus contribute to the overall economic growth of the Municipality through job creation and access to services.

D. Agreements / Partnerships (announcements on special partnerships initiated)

Except for the above, the FTM has also concluded the MoUs with strategic partners as part of our quest for strategic partnership to facilitate economic development. This included LEDA and Limpopo Department of Transport. Our work as the African National Congress led council in Fetakgomo Municipality continues to focus on the implementation of priorities that were raised in the 2011 Election Manifesto to ensure that whatever we do respond to the aspirations of the ordinary people who overwhelmingly mandated the ANC to govern this municipality. To this end, Chapter three (03) of this Report will be able to give a comparative overview of the 2014/15 and 2013/14 annual performance to determine if there has been any **progression, regression or stabilisation**.

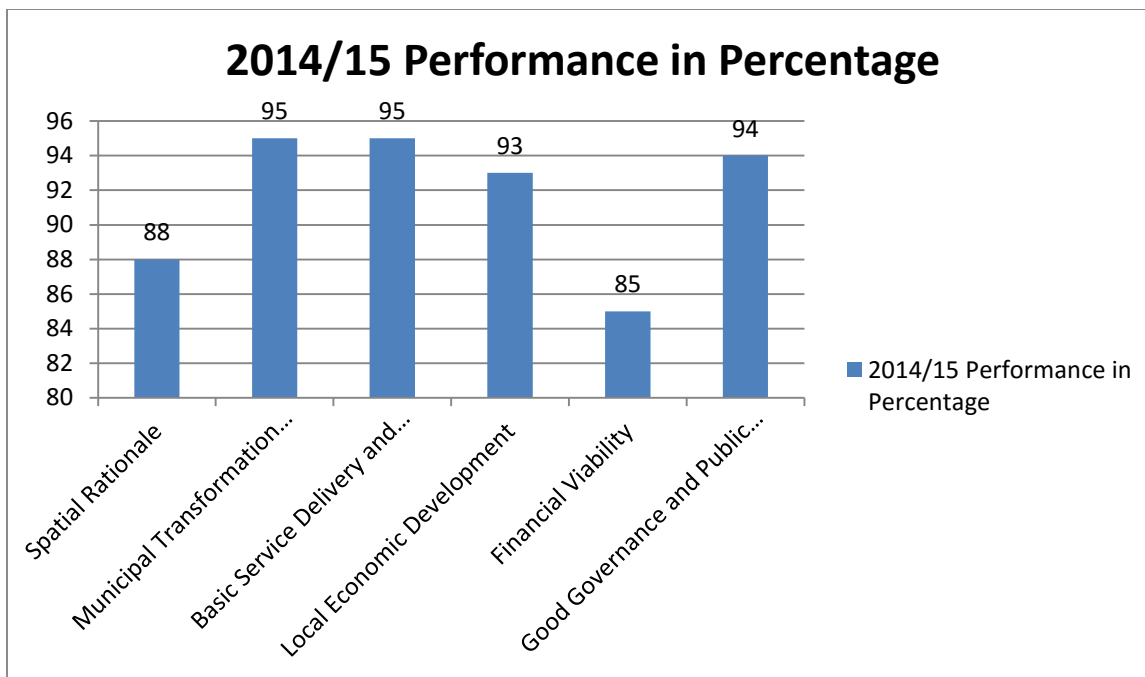
E. Key Service Delivery Improvements

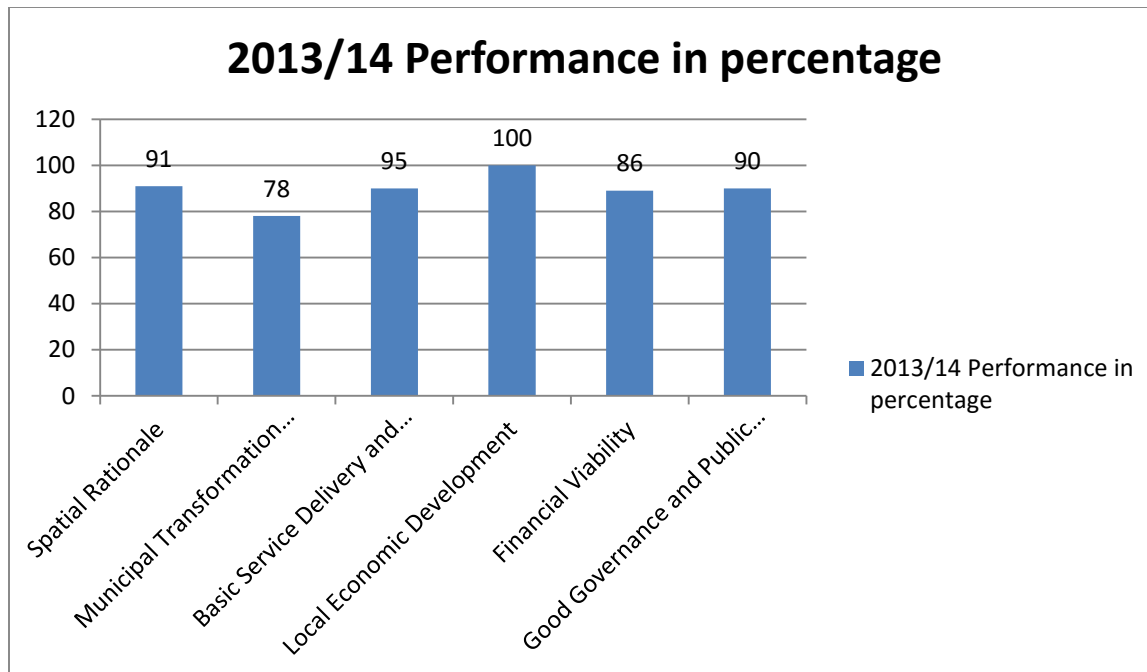
Results of a trend analysis shows that the Municipal Infrastructure Grant (MIG) expenditure for 2014/15 f/y increased from **76%** expenditure in 2011/12, **59%** expenditure in 2012/13, **90%** expenditure in 2013/14 to **100%** expenditure in 2014/15 f/y. This improvement is as a result of the raised level of rigor in monitoring and evaluation of MIG projects. The MIG expenditure for 2014/15 recorded a dramatic increase/performance relative to prior years. All 2014/15 MIG projects were completed as at 30.06.2015: At least **17 Cemeteries** were upgraded with concrete palisade fence, ablution facilities, main & pedestrian gate. These were **100%** practically complete. The **Upgrading of Sports Complex** recorded **100%** practical completion as well. So was the Upgrading of Apel Recreational Park. The **number of jobs** created through municipal LED initiatives for the year under review, 2014/15, was recorded as **2052**, exceeding the annual target (1600) by far. The significant proportion of these jobs come from implementation of EPWP, CWP, Cleaning Services, Labour Intensive Implemented Infrastructure Projects. Instructive lesson from the foregoing is that a labour intensive economic growth (rather than capital intensive) tend to result in job creation as is with the FTM. Authority statistics (Statistics South Africa) has proven that Fetakgomo unemployment is on a downward trend from

68% in 2001, 61% in 2007 to 59% in 2011. It is referred that this section be read together with subsection 1.3 below entitled Service Delivery Overview.

F. Conclusion

My final thoughts on the year 2014/15 are represented and summed up in the graph charts below. The charts exhibit a trend summary of FTM's annual performances for the two financial years, 2013/14 and 2014/15.





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

- The two chart graphs tell the story of FTM's non-financial performance from a trend analytical framework;
- The above unveils / paints a picture of **net stabilisation**;
- The overall cumulative performance for the 2013/14 Financial Year was **90%**;
- The overall cumulative performance for the 2014/15 Financial Year was also **90%**; and
- Put in an analytical framework, this result represents a period of **real stabilisation** (i.e neither progression nor regression)

In a larger scale of things, it could be said that the performance is pleasing. Under-performance and/or mal-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. It served to encourage us in the performance edifice of this organisation.

The senior management as the **first instance of quality assurance** has given us comfort and/or reasonable assurance that the data and information contained in this Report is valid, accurate, reliable and free from material pollution.

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

TOGETHER LET'S MOVE FETAKGOMO FORWARD!!!

Yours in local governance,

Her Worship The Mayor

Cllr. K.R.E. Sefala

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COMPONENT B: EXECUTIVE SUMMARY

1.1 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.

1.2 MUNICIPAL FUNCTIONS, POPULATION & ENVIRONMENTAL OVERVIEW

Appendix C will be able to outline the municipal *Amenable Powers and Functions of FTM* in plain detail. When focus shifts to population issues, 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%

Age	Male	% Male	Female	% Female	Total	Total Population
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%
Total	42 258	45%	51 556	54%	93 814	100%

Source: Statistics South Africa, 2011.

There is ample evidence demonstrating that our population has decreased. This decrease has adverse budgetary implications and in the result 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 indicates that the FTM has one licensed, authorised landfill site i.e. Malogeng landfill site which has since been transferred into the ownership of the Sekhukhune District Municipality. The FTM is responsible for its maintenance. 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 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 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. The 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.

1.3 SERVICE DELIVERY OVERVIEW

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

Key Performance Area (KPA)	Spectacular Successes
KPA1: Spatial Rationale	The Local Geographical Names Change Policy was developed and adopted by Council to guide the processes of (re)naming of local geographical features. The adopted Informal Settlements Policy saw a successful implementation during the 2014/15 fy, where zero (0) land invasions were encountered at the Portion 2 of the Farm Hoeraroep 515 KS.
KPA2: Municipal Transformation and Organizational Development	The IDP/Budget (4 th Review) was adopted within the prescribed legal timeline (i.e May 2015).
KPA3: Basic Service Delivery and Infrastructure Development	The Municipality raised level of rigor in monitoring & evaluation which resulted in improved Municipal Infrastructure Grant (Mig) Spending at 100% . The Following Infrastructure Projects were completed: <i>Upgrading Of Sports Complex, Upgrading of Apel Recreational Park, Designs for Nchabeleng Culvert Access Bridge, Construction of Pit Toilets at Mohlaletse Thusong Service Center (MTSC), Drilling and Equipping Of Borehole at MTSC and Mphanama Community Hall (Construction).</i>
KPA4: Local Economic Development	About 2052 job opportunities were created through municipal supported LED initiatives. The municipality has in the 2014/15 fy benefited in the Routine Road Maintenance Project of the Department of Public Works where 495 EPWP are employed for duration of twelve (12) months. Authority statistics from Stats SA (Census 2011) unveiled that unemployment within the FTM went down by 10% i.e from 61% in 2007 to 51% in 2011, using narrow definition of unemployment. It is thought that municipal LED initiatives contributed to the said unemployment reduction.
KPA5: Financial Viability	The 2014/15 Supplementary Valuation Roll was successfully implemented.
KPA6: Good Governance and Public Participation	The year under review registered successful ten (10) IDP/Budget Public Participation sessions across wards and special groups engagements. The Municipal governance structures were intact and functional regularly as per the legislative requirements i.e. <i>04 (ordinary) & 05 (special) EXCO Meetings; 04 (ordinary) & 04 (special) Council</i>

Meetings; 04 Audit Committee Meetings; 04 MPAC Meetings; security vetting for at least 10 employees was performed including qualification verification(s). The security vetting is work in progress. The FTM also hosted the 3rd Mayoral Annual Matric Award Giving Ceremony on the 16th of January 2015 to recognize the class of 2014. These awards honoured excellent achievements from students, teachers and circuits' offices. Learners were awarded certificates, trophies, cash, laptops and other accessories that will contribute to their post matric studies. The 2015 awards were pampered with sponsorship from Bokoni Platinum Mine which offered Apple mini ipad, Huawei y22 touch screen cellphone, Nokia 105 cellphone, HP Laptop, Laptop bag and Huawei E173 3G. Standard bank also offered R50 000 (Fifty Thousand Rands).

1.4 FINANCIAL HEALTH OVERVIEW

The Budget and Treasury Office manages the corporate financial affairs of the Municipality to ensure that the best possible services are rendered with the available funds. The Department provides strategic financial management and financial services to internal clients and is responsible for compiling the annual municipal budget and financial statements and managements reports, to safeguard the assets of the municipality and to ensure that accurate and reliable information is produced.

The main functions of the Budget and Treasury Office are as follows:

- ✓ Revenue Management – billing of municipal services (e.g. refuse) and collection of revenue
- ✓ Budget control and reporting – financial reporting and budget preparations and monitoring
- ✓ Expenditure Management – creditors payments, cash and investment management
- ✓ Supply chain management – procurement of goods and services

The strategic objectives of the Budget and Treasury Office are to:

- ✓ To ensure that sound and proper financial management processes and controls are implemented and maintained in accordance with the MFMA and GRAP, Municipal Property Rates Act and other related regulations in order to safeguard the assets of the municipality, to ensue effective and efficient use of the resources of the municipality and to provide the management and other stakeholders with relevant, accurate and reliable information on a timely basis to enable users to make better decisions.

There are number of financial policies which are relevant to the powers and functions of the municipality which were developed and implemented. These policies are *inter alia* supply chain management, credit control and debt collection policy (which determines that municipal accounts be paid on the date as indicated on the account and nonpayment will result in debt collection), fixed assets policy (to govern the fixed assets of the Municipality), banking and investment policy (to ensure that the Municipality's cash resources are managed effectively and efficiently), indigent management policy (to ensure that households who qualified to be indigents have access to at least basic municipal services).

The Municipality had an operating revenue of **R 90 000 000** for the year under review (2014/15) against an operating revenue of **R 77 765 311** in the prior year (2013/14). This makes a difference of **R12 237 689** in revenue when compared to the 2013/2013 financial year. The expenditure for the year under review (2014/15) was **R84 198 000** compared to **R71 575 502** in 2013/2014. The difference in expenditure patterns for the two financial years is **R12 622 498** i.e. the municipality had a total surplus of **R5 805 000** for the year under review, 2014/15. It is further recommended that this section be read together with the Annual Financial Statements.

1.5 ORGANIZATIONAL DEVELOPMENT OVERVIEW

At the start, 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. Due to the resignation of the Director Technical Services, the Technical Services has since been incorporated into the Development Planning Department. The Office of the Municipal Manager provided the overall monitoring and strategic 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 **90 posts**. Of these **79/90 posts** (i.e **88%**) were filled as at 30.06.2015. As at 30th June 2015, the vacant posts included Licensing Clerk, Vehicle Examiner, General Worker, Communication Officer, IT Technician, Receptionist (MTSC), Budget Monitoring Officer, Land Use Officer and Director Technical Services. The extent of *implementation of organogram and staff turnover* is detailed and exhibited in **Appendix D**.

1.6 AUDITOR GENERAL REPORT: A TREND ANALYSIS

The audit opinion for the 2014/15 financial year demonstrates a net improvement from a disclaimer of opinion in 2013/14 financial year to a qualified opinion in 2014/15 financial year. A trend analysis of the audit opinion over the last eight (08) years or so is indicated in the following table:

A Trend Analysis of the Auditor General's Opinion for FTM over the Last Seven Years

2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Unqualified with emphasis of matter	Unqualified with emphasis of matter	Clean	Clean	Qualified	Qualified	Disclaimer of Opinion	Qualified

The table above has a telling point. The performance of Municipality to achieve good audit report is dependent on a number of factors that include internal control systems namely; Budget, IDP, SDBIP, PMS and compliance to GRAP Standards. The AGSA Report also determines the extent to which the Municipalities are delivering services in an efficient, effective and economic manner. The Municipality has received the overall clean audit opinion for the indicated financial years, 2009/10 and 2010/11. However, the Municipality has regressed to qualified audit opinion during the 2011/12 and 2012/13 financial years, a disclaimer of opinion for the 2013/14 financial year and improvement to qualified opinion in 2014/15 financial year. The negative opinion paragraphs were premised largely on assets. In the period since, the FTM has successfully established an Asset Unit in order to ameliorate the audit findings. We are witnessing the impact in this regard owing to observed audit opinion improvement.

1.7 STATUTORY ANNUAL REPORT PROCESS

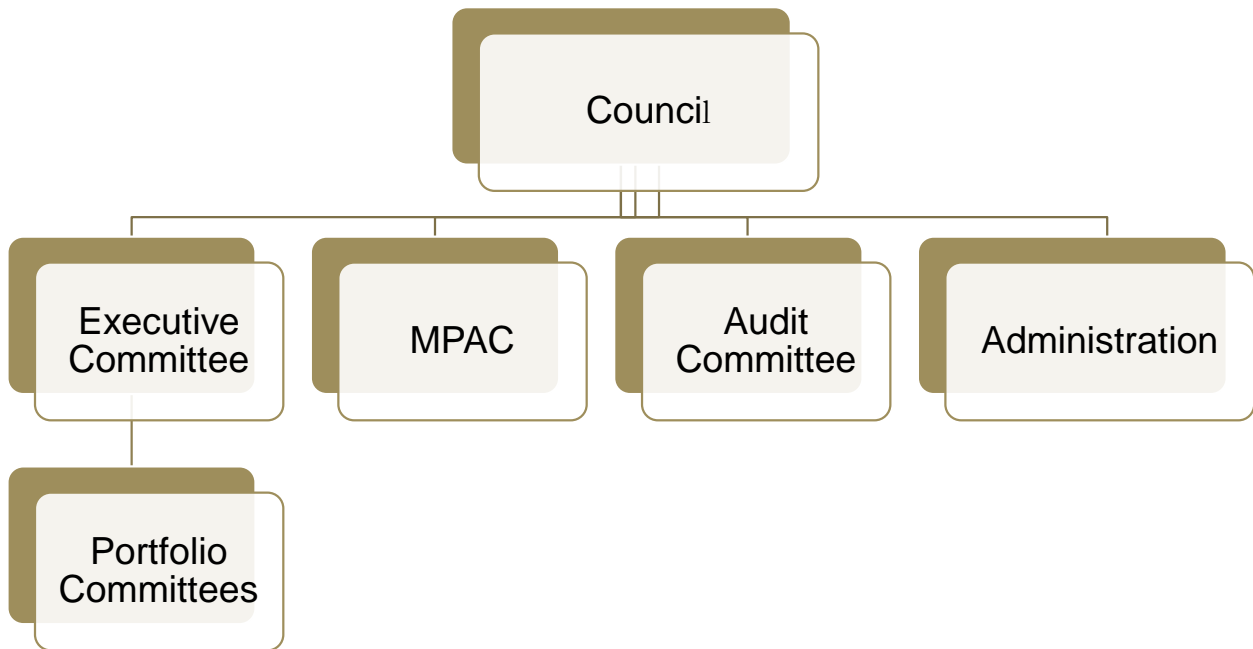
It is common cause that the development of this Annual Report is guided by Article 46 of the Local Government: Municipal Systems Act (no 32 of 2000) read concurrently with Article 121 of the MFMA requiring every municipality to prepare an annual report for each financial year. All the material statutory processes requiring the municipality to deal with non-financial performance Report within the prescribed legislative timelines 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

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

Political Governance



The above are the key FTM's governance structures. 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 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:

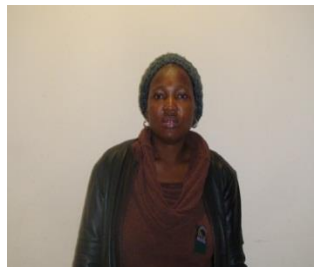
- (a) presides at meetings of the Executive Committee;
- (b) performs the duties including ceremonial functions; and
- (c) exercises the powers delegated to the Mayor by the Council and Executive Committee (RSA, 1998:s49)
- (d) Tables in the municipal council a process plan outlining key deadlines for 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 1st 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 Chief-Whip, Cllr. Phala TN

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 (EXCO)



The Mayor

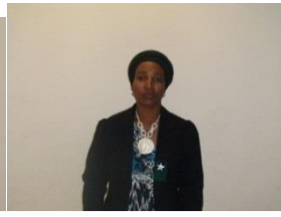
Cllr. Sefala R.E



Cllr Seroka K.A



Cllr Phaladi R.C



Cllr Phala MD



Cllr. Lentsoana S.A

The FTM is the category B municipality¹ with a collective executive system, combined with a ward participatory system. The Executive Committee is:

¹ 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

This Report ventures to say that *A Full List of Councillors and Committees Allocated* appear in **Appendix E** for ease of reference whereas *Committees and Committee Purposes* are illustrated in **Appendix F**. 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). 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 Councilors** are depicted below:



Below are the **traditional leaders**:



Kgoshigadi Seroka T.M. Kgoshi M.K. Nchabeleng Kgoshigadi Nchabeleng M. Kgoshi Phahlamohlaka K.P.

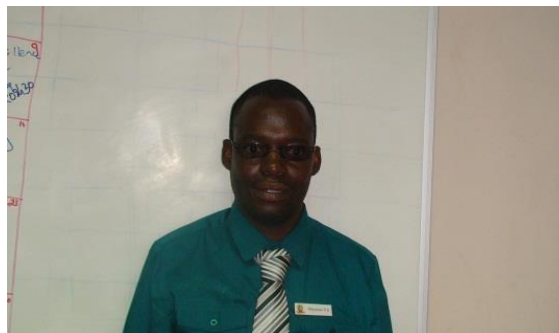
Political Decision Making

The Council of the FTM has during the period under review, complied with the requirements of the Municipal Structures Act² 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 applicable law of the Republic of South Africa. 100% of decisions taken by the Council for the year under review were implemented.

2.2 ADMINISTRATIVE GOVERNANCE

Top Administrative Structure

Municipal Manager: Head of the Administration and Accounting Officer



Mr. Matumane Nkwane Danger³

² Section 79.

³Master of Governance (*UFS*), Postgraduate Diploma in Monitoring and Evaluation Methods (*Stell*), Postgraduate Diploma in Labour Law (*UJ*), Applied Population Science Training and Research (*UKZN*), CPMD-Advanced (*Wits*), ACE (*UJ*), Professional Affiliation (*SAMEA*).



Chief Financial Officer: Mr. Maredi MF⁴



Director Corporate Services: Mr. Phasha MI⁵

⁴Bachelor of Commerce Honours (*UniL*), Bachelor of Commerce Degree (*UniL*), SAICA (South African Institute of Chatered Accountants) Articles (*AGSA*).

⁵N.Dip Public Admin (*UniL*), CPMD (*Wits*), ELMDP (*UP*).



Director Development Planning: Ms. Peu LC⁶

Director: Technical Services: Vacant Position

Appendix G attached as an adjunct to this Report is an expansive illustration of the Third Tier Administrative Structure.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 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 2014/15 reveals that the FTM facilitated an **IGR** session in the form of an IDP/Budget Representative Forum held on the 20th November 2014. The Small Towns Regeneration Inception meeting and Workshop was held on the 12th -13th March 2015. The Municipality further participated in other IRG sessions within the district and the province of Limpopo. These sessions involved *inter alia*: the Provincial Special Presidential Package, IDP Managers Forum meetings, Provincial Development Planning Forum (PDPF) meetings, consultative sessions, District and Provincial IGR fora 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 support for both the Youth Advisory Centre (office space, transport & printing

⁶ B.Tech Town & Regional Planning (*UJ*), Diploma Town & Regional Planning (*UJ*), Certificate in Fundamentals of Project Management (*Damelin*), SACPLAN Candidate Town Planner.

facilities) and the Community Work programme (CWP) (office space). The CDWs (Community Development Workers) were also assisted with office space.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

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. 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 IDP Representative Forum was held on the 20th November 2014, the LED Forums as well as the established Fetakgomo Mining Stakeholder Engagement Forum (FMSF) were among other important mechanisms within which the FTM sought to consult with its stakeholders. Rigorous attention was given to these fora. For example, in statistical terms four (04) LED Forums and another four (04) Mining forums were held for the year under review. The Forums were convened quarterly. The LED Fora were facilitated on the 11 September 2014, 26 November 2014, 17 March 2015, and 29 June 2015 respectively. The mining forum was held on the 14 August 2014, 27 October 2014, 20th January 2015 and 15 April 2015. In the bigger scheme of things, the stakeholder attendance was satisfactory and effective in the LED Forums rather than the Mining Fora.

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.

2.5 IDP PARTICIPATION & ALIGNMENT

Table: 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

COMPONENT D: COPRPORATE GOVERNANCE

2.6 RISK MANAGEMENT

Section 62(1)(c)(i) of the MFMA enjoins the FTM to maintain an effective, efficient and transparent system of financial and **risk management** and internal controls. It was for this reason the post of the Risk Management Officer was created and subsequently filled, 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 was perceived that the **top ten (10) risks** identified during the risk assessment workshop in the 2014/15 fy as follows:

RISK DESCRIPTION	CATEGORY OF THE RISK	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	ACTION OWNER
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1) 1.Incomplete Asset Register	Operational	-To appoint the service provider who will assist the Municipality with the Compilation of the asset register. -Monitoring of performance of the service provider.	CFO
2) Inaccurate, untimely and incomplete Annual Financial Statements	Operational	To appoint a service provider for compilation of annual financial statements.	CFO
3) Leakage of confidential information	Operational	To conduct policy briefing sessions on code of conduct. To develop and get all municipal employees to annually sign an oath of secrecy.	Manager HR
4) Low staff morale	Operational	-To expedite the issue of job evaluations. -Continues feedback and / development to staff on the subject matter (disestablishment of the municipality).	Manager HR
5) Use of unauthorized software	Operational	Periodic compliance IT audit, to ensure adherence to the policy.	Manager IT
6) Inability to attract and retain investors	Strategic	-To review LED Strategy -Implementation of B2B	Director Development Planning
7) Delays in servicing the area earmarked for township establishment	Strategic	Service level agreement to be signed between FTM and SDM for servicing of the township.	Director Development Planning
8) Lack of assets maintenance plan.	Operational	Development of maintenance plan	CFO
9) Poor security administration	Operational	-To place security guards in mayors and admin building. -Systematic security to be implemented to (installation of CCTV cameras and intruder detections).	Director Corporate Services / Manager Administration

2.7 ANTI-CORRUPTION & FRAUD

10) None Adherence to demand management plan	Operational	To report progress on a quarterly basis. Monitor implementation on a monthly basis.	All Directors and Managers / Risk Officer
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The FTM has reviewed the Fraud Prevention Strategy, Whistle Blowing Policy and Risk Management Policy. 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 asset management and 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 provides independent assurance 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.

2.8 SUPPLY CHAIN MANAGEMENT

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 various 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. The Municipality reviews the 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.

2.9 BY-LAWS

No new By-laws were introduced in the 2014/15 financial year

2. 10 WEBSITES

The municipal website was revamped during the third quarter of the 2014/15 financial year. The municipal website remains one of the tools for communication with community members and other key stakeholders. As at 30th June 2015, the following are some of the information published on the municipal website:

- Public Participation process for the draft 2015/16 IDP/Budget under public notice;
- Draft/Final Annual Report 2013/14;
- Draft/Final IDP/Budget 2015/16;
- Final/ Adjusted/ Quarterly Reports SDBIP 2014/15;
- Monthly Budget Report Statements;
- Draft Annual Report 2015 under budget;
- Appointments of Senior Management;
- Mayor Speech on Youth Council Induction and Orientation;

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The municipality runs a Customer Care Programme in which community members lodge complains and compliments. The issues/recommendations raised are received and intervention and/or response are made. Majority of complains are around the provision of water, which is a district function.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES

3.1 WATER PROVISION

See the projects by SDM below under projects by other sectors. It is important for service authority (SDM) to quantify its interventions (i.e. no. of households targeted to benefit from the intervention). Incomplete projects result in insufficient supply of water within the Municipality. The water function is performed by the SDM as the water authority.

3.2 WASTE WATER (SANITATION) PROVISION

See projects by SDM below under projects by other sectors. Identification of beneficiaries (i.e. villages/wards) is done by SDM in partnership with FTM. The function remains with the SDM.

Basic service	2013/14 backlogs	2014/15 planned interventions	Actual Performance ⁷	Comments
Waste Water (Sanitation) Provision	48047	5330 households serviced	Tjibeng, Mooilyk, Mahlabeng, Rostock, shubushubung, Monametse, Mokgotho, Phashaskraal, Mosotse, Seokodibeng	All 5330 completed

3.3 ELECTRICITY

Basic service	2013/14 backlogs	2014/15 planned interventions	Actual Performance ⁸	Comments
Electricity	4470(10%)	26 Shushumela, 194 Marakwaneng, Matsimela,	105 Strydkraal B	Post connection is underway.

⁷ Cumulative progress.

⁸ Cumulative progress.

		53 Rostok & Mahlabeng, Mooilyk, 105 Strydkraal B & Mooiplaas 170 Mahlabeng, Mokgotho, Monametse, Mooilyk, Rostok & Tjibeng.		
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3.4 WASTE MANAGEMENT

Basic service	2013/14 backlogs	2014/15 planned interventions	Actual Performance ⁹	Comments
Refuse removal	Servicing of 2097 households	Procurement of 600 rubbish bins	2500 rubbish bins procured	Reluctance to pay for services by both sector departments and communities.

3.5 HOUSING

Basic service	2013/14 backlogs	2014/15 planned interventions	Actual Performance ¹⁰	Comments
Housing	3832	202	73 completed 49 at wall plate 51 foundation/ slab,	None

Housing falls within the purview of the Department of Cooperative Governance, Human Settlements & Traditional Affairs (COGHSTA).

⁹ Cumulative progress.

¹⁰ Cumulative progress.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

Basic service	2013/14 backlogs	2014/15 planned interventions	Actual Performance ¹¹	Comments
Free Basic Electricity	N/A	12 FBE campaigns conducted	12 FBE campaigns conducted	The district target was 90% collection per municipality, the FTM managed to provide 96% of Indigents with FBE (i.e. 3477/ 3632) – exceeding the district target.

COMPONENT B: ROAD TRANSPORT

3.7 ROADS

Lack of clear-cut road classification, coupled with delayed devolution of roads function had adverse performance effects on communities. The continued concerns around roads during public participations gave rise to the notion of development of MoU between the FTM and the SDM.

Basic service	2013/14 backlogs	2014/15 planned interventions	Actual Performance ¹²	Comments
Roads	195 km of roads (gravel) this includes (10) main roads	Completion in Designs for Hoeraroep Portion 2 Sports Complex Internal Street <u>Projects by other sectors</u> 1. Bokoni EPWP Road Maintenance & Repair Project : D4180	Designs for Hoeraroep Portion 2 Sports Complex Internal Street in in place 1. Project is extended to 30 th November 2015	Physical construction to commence in 2015/16 fy

¹¹ Cumulative progress.

¹² Cumulative progress.

		2. Glencore Mining: Road Remediation project (Kgoshi-Kgolo KK Sekhukhune & Thulare	Practical handover done on the 30 June 2015	
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3.8 TRANSPORT

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). A need to revive Transport Forum was also identified.

3.9 WASTE WATER (STORM WATER DRAINAGE)

This function is within the purview of SDM. It is envisaged that the MoU contemplated in 3.7 above will also extent to storm water drainage (it is intertwined with roads).

Basic service	2013/14 backlogs	2014/15 planned interventions	Actual Performance ¹³	Comments
Storm water Drainage & bridges	83 bridges ¹⁴	Completion in Designs for Nchabeleng Culvert Access Bridge	Designs for Nchabeleng Culvert Access Bridge in place	50km storm water drainage is at least still needed to address the storm water drainage backlog on the tarred roads. District budget was earmarked for water and sanitation in the year under review.

¹³ Cumulative progress.

¹⁴ Storm water drainage remain a concern at Bopedi Complex to Apel/Strydkraal, Mhlaletse and Pelangwe to Ga-Maisela.

COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

The FTM through her Development Planning Department (DVP) is responsible for the overall spatial planning and land use management within the municipal jurisdiction

3.11 LOCAL ECONOMIC DEVELOPMENT

Promoting local economic development is a material function and object of the FTM according to the directive from the provisions of s152(c) of the Constitution (RSA, 1996).

KEY PERFORMANCE AREA	NO. OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
Local Economic Development	07	15	14	01	93%

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.12 LIBRARIES, ARCHIVES, MUSEUMS, GALLARIES, COMMUNITY FACILITIES, OTHER:

Basic service	2013/14 backlogs	2014/15 planned interventions	Actual Performance ¹⁵	Comments
Libraries	1	None	None	Insufficient budget coupled with insufficient study material at the two existing libraries.

¹⁵ Cumulative progress.

Community facilities ¹⁶	2	The following community facilities where completed in the year under review *Construction of Mohlaletse Thusong Service center *Mphanama Community Hall	100 % completion	Practical Completion Certificates in place. Infrastructural maintenance presents a real challenge due to inadequate budget.
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3.13 CEMETERIES

Basic service	2013/14 backlogs	2014/15 planned interventions	Actual Performance ¹⁷	Comments
Upgrading of Cemeteries	80	Upgrading of 18 Cemeteries	Target not achieved. Only 17 cemeteries were upgraded. Namely; Mphaaneng, Pelangwe, Selepe Madingwana (Maruping), Mmanotwane Checkers, Mashikwe, Mohlahlaneng, Ledingwe Sentlhane, Phasha Makgolo Mahlaleng Rostok, Tjibeng, Rite, Lerejane; Apel Mankotsane (Seteneng), Maisela Mahlaba'Phoko, MalekasKraal (Makopa), Mototolwaneng Kutukubjwe and Ga-Mmela	*The cemetery Makgaleng (Ward 6) was only upgraded with ablution facilities. Consideration of fully upgrading Makgaleng cemetery with concrete palisade fence in the 2015/16 f/y.

¹⁶ This includes Community Halls and Thusong Service Centres

¹⁷ Cumulative progress.

3.14 Child Care, Aged Care, Social Programmes

The Municipality implemented the following Special Programmes initiatives in the 2014/15 financial year:

Indicator	Planned 2014/15 Interventions	Actual Progress
No. of HIV/Aids initiatives	04	05
No. of Youth Development initiatives	03	13
No. of Disabled people initiatives	02	07
No. of Children initiatives	02	05
No of Local Aids Council	02	02
No of Gender Support Programme	02	03
No of Elderly Programme	01	03
No of Initiatives Towards Mandela Day Celebration	04	05
No of Moral Regeneration Movement	02	02

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 Pollution Control

The Municipality implements Food for Waste project through EPWP in an attempt to mitigate environmental pollution.

COMPONENT F: HEALTH

3.16 Clinics

We are continuing to engage the Department of Health regarding the conversion of Nchabeleng Health Centre into a Hospital. It is anticipated that this will promote the health status of the population as the fundamental human right. There is worrying evidence to suggest that we are not making steady progress in the fight against HIV/AIDS. According to the most recent antenatal care (ANC) data released by the National Department of Health on the 22nd May 2014, the Fetakgomo HIV epidemiological analysis shows an upward trend, there is an increase of almost 2% from 16.5% to 18%. This result is not pleasing and requires attention.

3.17 Ambulance Services

The Emergency Medical Services function remains with the Sekhukhune District Municipality.

3.18 Health Inspection

The function remains with the District Department of Health. The local health inspectors are located at local clinics in the municipal area.

COMPONENT G: SECURITY AND SAFETY

COMPONENT H: SPORTS & RECREATION

3.19 SPORTS AND RECREATION

Basic service	2013/14 backlogs	2014/15 planned interventions	Actual Performance ¹⁸	Comments
Upgrading of Sport & recreational	1	Upgrading of Sports Complex Upgrade of the Apel Recreational Park (Phase 1&2)	100% in completion	Practical Completion Certificates in place

¹⁸ Cumulative progress.

COMPONENT I: CORPOARTE POLICY OFFICES AND OTHER SERVICES

3.20 EXECUTIVE AND COUNCIL

Executive Committee Members



The Mayor
Cllr. Sefala K.R.E



Cllr. Phaladi R.C



Cllr Phala MD



Cllr. Seroka K.A.



Cllr Lentsoana SA

3.21 FINANCIAL SERVICES

The Budget and Treasury Department is responsible for the financials of the Municipality.

3.22 HUMAN RESOURCES SERVICES

The FTM functioned with the following main departments, Budget and Treasury Office (BTO), Corporate Services (CS) (includes Community Services) and Development Planning (DVP) each with vision and functional areas. Since the resignation of the Director Technical Services (TS), the department has been incorporated into the Development Planning Department. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. Although ideal, Community Services could not be a stand-alone department owing to resource constraints/shortfalls. Of the 90 posts on the organogram, at least 88% of the posts were filled as at 30.06.2015. The vacancies included Licensing Clerk, Vehicle Examiner, General Worker, Communication Officer, IT Technician, Receptionist (MTSC), Budget Monitoring Officer, Land Use Officer and Director Technical Services.

3.23 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

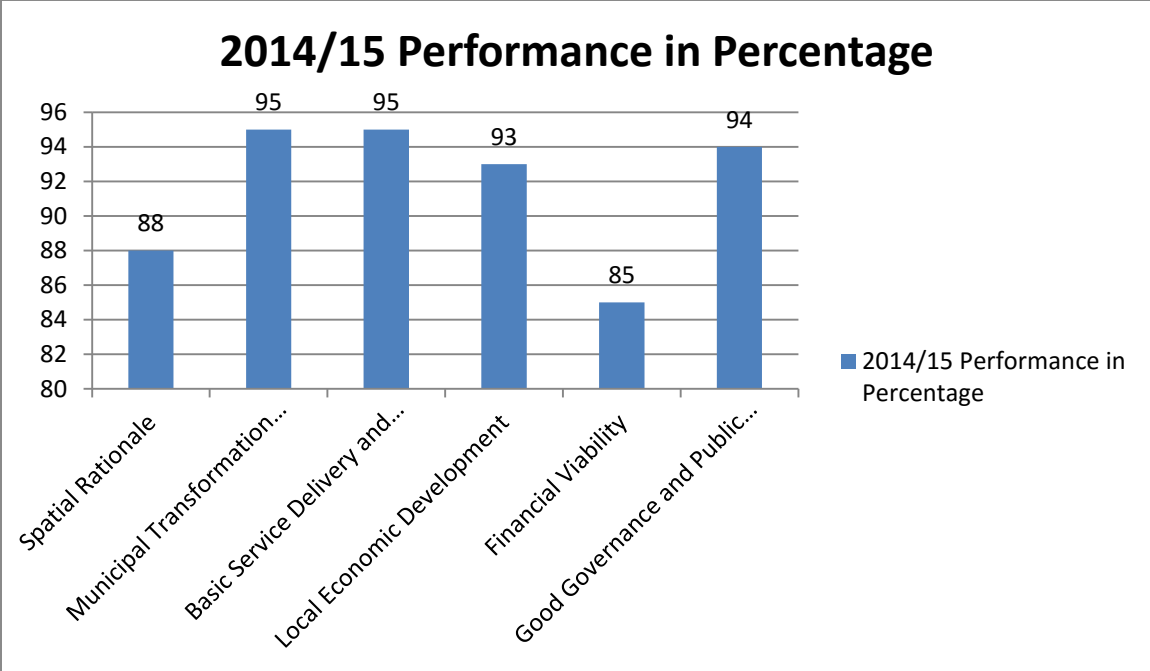
The Information Technology Unit is entrusted with the responsibility to ensure smooth functioning of the information systems in all municipality buildings. The IT Unit has managed to develop critical IT documents required by the AGSA such as the IT Governance Framework, IT Strategy Plan and Disaster Recovery Plan in the year under review. In addition, the ICT Committee was established and it's functional.

COMPONENT J: CUMULATIVE 2014/15 FOURTH (4TH) QUARTER PERFORMANCE REPORT

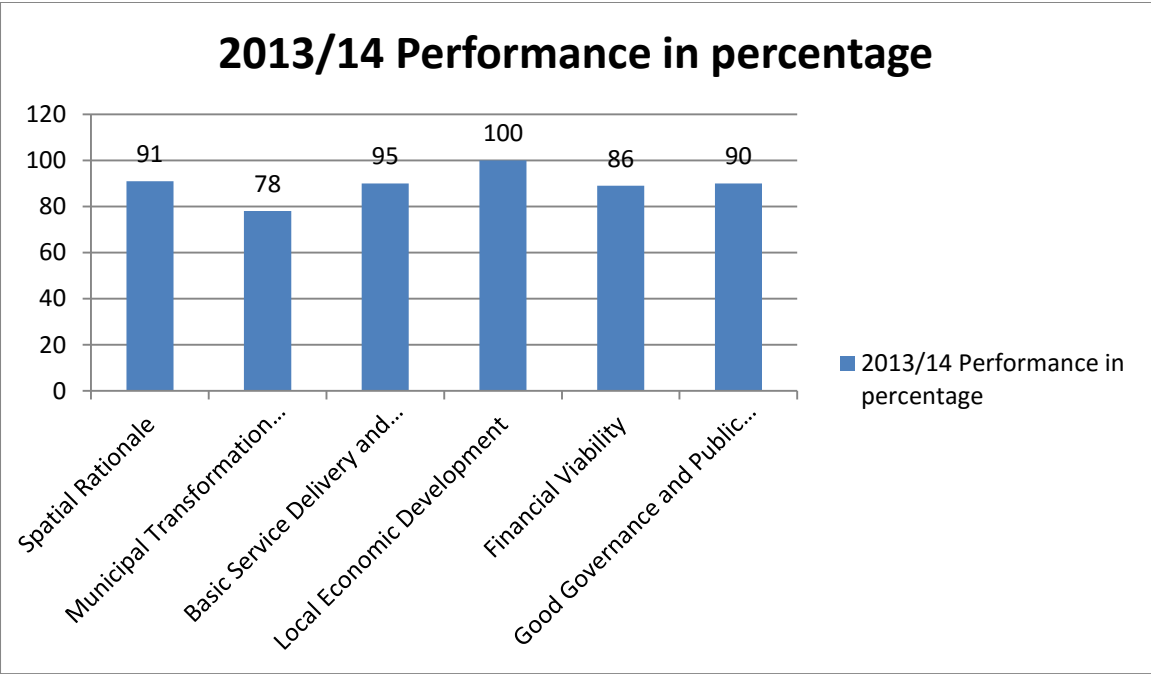
The table below takes the above further and gives expansive content as well as finer details of the FTM's performance for the reporting year, 2014/15. In order to avoid and/or keep repetition to minimum, it is suggested that the table be read as a high level summary and tailored logic model of the methodological 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 SUMMARY OF ANNUAL PERFORMANCE 2014/15 FY

NUMBER	KEY PERFORMANCE AREA	NO. OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1.	SPATIAL RATIONALE	04	08	06	02	75%
2.	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	16	39	37	02	95%
3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	13	22	21	01	95%
4.	LOCAL ECONOMIC DEVELOPMENT	07	15	14	01	93%
5.	FINANCIAL VIABILITY	08	33	28	05	85%
6.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13	46	43	03	94%
7.	TOTAL	61	163	149	14	90%



As an expansion of comparative overview, the following appeared in the cumulative annual performance report of the prior/preceding year, 2013/14:



FINANCIAL YEAR 2013/2014 PERFORMANCE SUMMARY

NUMBER	KEY PERFORMANCE AREA	NO. OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1.	SPATIAL RATIONALE	04	11	10	01	91%
2.	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15	46	38	08	78%
3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	12	20	19	01	95%
4.	LOCAL ECONOMIC DEVELOPMENT	07	09	09	00	100%
5.	FINANCIAL VIABILITY	08	35	30	05	86%
6.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13	47	44	03	96%
7.	Total	59	168	151	17	90%

The tables above unveil/tell a story of FTM's non-financial performance in comparative perspective. The performance for the 2014/15 Financial Year is **90%** as was the case in the prior year, 2013/14. The overall performance represents a **real stagnation** i.e there is no evidence of regression and/or progression. 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 2014/15 f/y increased from **76%** expenditure in 2011/12, **59%** expenditure in 2012/13, **90%** expenditure in 2013/14 to **100%** expenditure in 2014/15 f/y. This improvement is as a result of the raised level of rigor in monitoring and evaluation of MIG projects.

Further results of a trend analysis evinces that the MIG expenditure for 2014/15 recorded a dramatic increase/performance relative to 2012/13 which was **59%**. It needs to be stressed that the reading of the below column be systemic i.e a progress column be read with reference to the indicator column and against the target column – there is a continuum and/or inter-linkages between the columns below.



FETAKGOMO LOCAL MUNICIPALITY
FOURTH (04th QUARTER) SDBIP (SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)
PERFORMANCE REPORT

2014/2015 FINANCIAL YEAR (30th JUNE 2015)

STRATEGIC OVERVIEW

VISION

“A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT”

MISSION

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

BACKGROUND AND OVERVIEW

The enactment of the Local Government: Municipal Finance Management Act (no. 56 of 2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop “SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN” SDBIP. Regarding the SDBIP, Section 53 (c) (ii) of the MFMA (no.56 of 2003) states as follows: “the Mayor of the Municipality must take all reasonable steps so that the municipality’s Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget”. The SDBIP must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council. It (SDBIP) basically operationalizes the IDP/Budget. It is drafted in compliance with the MFMA read with s40 of the Local Government: Municipal Systems Act (no. 32 of 2000). The above sums up the legislative requirement(s) for the SDBIP. The SDBIP is also consequent to the FTM’s PMS (Performance Management System) Framework. Regard was also made to the **National Treasury’s Framework for Managing Programme Performance Information** dated May 2007 as well as the reports of the Auditor General South Africa for the financial years 2011/12, 2012/13 and 2013/14.

GENERAL

The following pages document the 2014/15 Annual/Fourth Quarter SDBIP Report of the FTM with a total of about 61 projects/programmes, 148 indicators and 163 targets. KPA1 has 4 projects, 8 indicators and 8 targets. KPA2 has 16 projects, 37 indicators and 39 targets. KPA3 has 13 projects, 22 indicators and 22 targets. KPA4 has 7 projects, 12 indicators and 15 targets. KPA5 has 8 projects, 24 indicators and 33 targets. KPA6 has 13 projects, 45 indicators and 46 targets. A general regard is given to narration of quantitative (especially where percentages are seemingly indispensable) targets. Where narration is not provided it is largely due to self-explanatory nature of the project i.e., a project which must be achieved 100% throughout the financial year. Targets are largely cumulative (except for a few instances where this may not be amenable) and therefore reporting will have to be cumulative. Projects are listed according to KPAs as the derivative of the IDP/Budget, SDBIP read together with the Adjustment SDBIP and Mid-Year SDBIP Report. The adjustments effected during the Mid-Year SDBIP Adjustment exercise herein pertain to a wide range of evaluands, *inter alia*: review of projects, objectives, indicators, targets, activities and to some extent the PoE (Portfolio of Evidence).

THE MUNICIPAL PRIORITIES AND DEVELOPMENT OBJECTIVES

The FTM’s development objectives are twofold, long-term development objectives and medium-term objectives. The following table highlights the municipal focal strategic development priorities and long-term development objectives as extracted from the IDP/Budget (2014/15):

Priority Area	Development Objectives
1. Access to basic services	1. To facilitate for basic services delivery and infrastructural development / investment
2. Spatial Rationale	2. To promote integrated human settlement and agrarian reform
3. Job Creation	3. To promote local economic development in the Fetakgomo municipal area
4. Financial Viability	4. To improve municipal finance management
5. Organisational Development	5. To build FTM’s capacity by way of raising institutional efficiency, effectiveness and competency
6. Good Governance	6. To enhance good governance and public participation

Source: FTM IDB/Budget (2014/15: 134)

As spelled out in the Local Government: Municipal Planning and Performance Management Regulations (RSA, 2001:s09) read with the Local Government: Municipal Systems Act (no. 32 of 2000) (RSA, 2000:s26 (c)), targets and indicators are set out in the relevant sections of the 2014/15 IDP/Budget read together with the SDBIP. The SDBIP could be described as a short-medium term interpretative perspective of the IDP/Budget. Regard being had to monitoring and evaluation as a profession and discipline, a given organisation may have a long term, medium term and short term objectives. Except for cosmetic conceptual emphasis and/or typographies, our Municipality (FTM) does not depart, in material way, from her long term strategic development objectives. Regard is always had to strategic alignment.

KPA 1: SPATIAL RATIONALE

OBJECTIVE: “TO PROMOTE INTEGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM”

PROJECT 1.1: IMPLEMENTATION OF LUMS¹⁹ AND SDF²⁰

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Progress	Variance / Challenges	Comments/Mitigation
# ²¹ of sessions ²² held with Magoši on land use & spatial planning	8 workshops with Magoši	2 workshops	<u>Target Achieved</u> 2 workshops held 2 *17/10/2014 *04/06/2015	None	Minutes and Attendance available
Turnaround time in processing ²³ land use applications from the date received	Land Use Procedure Manual	14 days	<u>Target Achieved</u> *84/84 applications processed within 14 days	None	Land Use Application Register available

¹⁹ Land Use Management Scheme.

²⁰ Spatial Development Framework.

²¹ Number.

²² Forum/Workshop/Indaba.

²³ Scrutiny & evaluation of the application, site visit by the town planner, recommendations on the application and submission to CoGHSTA or to applicant if declined.

Turnaround time in approving Building Plans from the date submitted	100% approved Building Plans	14 days	Target Not Achieved Processing of applications exceeds 14 days	None	Building Plan Register available
Budget (R)	R 5000	R42 000	R45 618	R-3 618	S71 Reports

PROJECT 1.2: TOWNSHIP ESTABLISHMENT

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Progress	Variance/Challenges	Comments/Mitigation
# of initiatives (meetings/letters) towards township establishment	2 interventions	4 initiatives	Target Exceeded 5 Initiatives *11/11/2014meeting *21/11/2014meeting *19/02/2015letters *22/04/2015letters *15/06/2015meeting	Inadequate courtesy of responses and/or slowness in response by relevant sectors	*Minutes / Register of Attendance / letters available. *Continuous engagements with service authorities and relevant sectors for expeditious establishment of township.
% implementation of Court Order in removing unlawful invasion on ptn 2	Court Order	100% implementation of Court Order: Zero (0) invasion on ptn 2	Target Achieved 100% implementation of Court Order: Zero (0) invasion on ptn 2	Political mobilization in favour of unlawful invasion	Effective implementation of the Court Order observed.
Budget	R5 000	R 5400	R5 000	N/A	s71 Reports

PROJECT 1.3: GIS (GEOGRAPHICAL INFORMATION SYSTEM)

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Progress	Variance / Challenges	Comments/Mitigation
Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date	GIS installed	7 days	<u>Target Not Achieved</u> Required data not captured	*Inadequate technical capacity *Outdated GIS data	*Appointment of a dedicated GIS personnel provided budget allow *Initiatives to update the data through STATSA be explored
Budget R	R 38 000	R0	N/A	N/A	S71 Reports

PROJECT 1.4: GEOGRAPHICAL NAMES COMMITTEE (LGNC) SUPPORT

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of meetings held	4 GNC meetings held	4 GNC meetings	<p><u>Target Exceeded</u></p> <p>9 GNC Meetings held</p> <p>*30/09/2014</p> <p>*28/11/2014</p> <p>*19/12/2014</p> <p>*20/01/2015</p> <p>*27/01/2015</p> <p>*20/02/2015</p> <p>*05/06/2015</p> <p>*18/06/2015</p> <p>*29/06/2015</p> <p>8 LGNC awareness campaigns held in 4 nodal points</p> <p>*16/03/2015-23/03/2015</p>	None	Minutes available.
# of LGNC reports submitted to council	2 LGNC reports submitted to Council	2 LGNC reports submitted to Council	<p><u>Target Achieved</u></p> <p>2 LGNC reports in place</p>	None	None

Draft Local Geographical Names Policy	To guide the (re)naming of the geographical names change process	Final Draft LGNC submitted to Council	<u>Target Achieved</u> 100% Approval of Draft LGNC by Council	None	A Local Geographical Names Policy was also formulated & adopted per Council resolution C97/2015
Budget R	R0	R50 000	R41 213	N/A	S71 Reports

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
OBJECTIVE: "TO BUILD FTM'S CAPACITY BY WAY OF RAISING INSTITUTIONAL EFFICIENCY, EFFECTIVENESS AND COMPETENCY"

PROJECT 2.1: IDP²⁴/BUDGET (4th) REVIEW (2014/15)

Performance Indicators	2013/14 Baseline	2014/15 Target	Q4	Progress	Variance/ Challenges	Comments/ Mitigation
Credible IDP/Budget for 2015/16	Process Plan adopted in May 2013	Process Plan for 2015/16 IDP/Budget adopted	31 st August 2014	<u>Target Achieved</u> Process Plan in place and adopted by Council on 28 May 2014 (C66/2014)	None	Council Resolution available
	IDP/Budget reviewed & adopted in May 2013	Final IDP/Budget for 2015/16 f/y adopted	Final IDP/Budget for 2015/16 adopted	<u>Target Achieved</u> Final IDP/Budget for 2015/16 adopted on 28 th May 2015	None	Council Resolution available
Budget (R)	140 000	R 97 920	R 97 920	R104 264	R-6 344	S71 Reports

²⁴ Integrated Development Plan.

PROJECT 2.2: IMPLEMENTATION OF BACK TO BASICS (B2B)

Performance Indicators	2013/2014 Baseline	2014/15 Target	Progress	Variance / Challenges	Comments / Mitigation
# of B2B reports generated	4 MTAS Reports	9 B2B Reports	<u>Target Achieved</u> 9 B2B Reports in place	None	None
Budget (R)	R0	N/A	N/A	N/A	S71 Reports

PROJECT 2.3: POLICIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of policies reviewed	3 policies reviewed	<u>7 Policies</u> *Youth Policy Framework *HR Policy *Internship Policy *Education, Training and Development *EAP Policy	<u>Target Exceeded</u> 10 policies reviewed *Recruitment and selection *Overtime Policy *Attendance and Punctuality Policy *Bursary Policy	None	None

		*Task Job evaluation policy *Attendance and Punctuality	*Task Job Evaluation Policy *Attendance and Punctuality Policy *EAP Policy *Internship Policy *Education, Training and Development Policy *Occupational Health and Safety Policy		
Budget (R)	R0	N/A	N/A	N/A	N/A

PROJECT 2.4: INDIVIDUAL PMS (PERFORMANCE MANAGEMENT SYSTEM)

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of performance agreements developed & signed within legal framework	5	5 performance agreements	<u>Target Achieved</u> 5 performance agreements signed	None	None
# of performance commitments developed	38	38 performance commitments	<u>Target Achieved</u> *38 performance agreements developed and signed	None	None
# of Individual Performance Review	2	2 individual performance reviews	<u>Target Achieved</u>	None	None

			2 Performance Reviews done (Annual and Mid-year)		
Budget	R0	R0	N/A	None	None

PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of operations mounted	8 operations	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns)	<u>Target Achieved</u> 23 operations mounted 20 Road Blocks, 4 Road safety Awareness Campaigns	None	None
# of performance reports on traffic function (law enforcement and licensing)	Devolved traffic function	4 Reports	<u>Target Achieved</u> 4 performance reports on traffic function (law enforcement and licensing)	None	None
Budget (R)	R0	N/A	N/A	N/A	S71

PROJECT 2.6: IT SUPPORT²⁵

Performance Indicators	2013/14 Baseline	2014/15 Target	Q4 Progress	Variance/ Challenges	Comments
# of reports on consistence IT improved environment	4 Reports	4 reports on: *Functional email system *Leased IT equipment *Functional internet	<u>Target Achieved</u> 4 reports generated on: *Functional email system *Leased IT equipment *Functional internet	None	None
# of ICT ²⁶ Steering Committee Meetings	3 Meeting	4 Meetings	<u>Target Achieved</u> 4 meetings held	None	None
# of quarterly service provider performance reports	SLAs with service providers	4 Reports	<u>Target Achieved</u> 4 reports generated	None	None
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 Reports	<u>Target Achieved</u>	None	None

²⁵ 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

²⁶ Information Communication Technology.

			4 IT Customer Care Plan generated		
# of reports generated on facilities connected	LAN	2 reports on facilities generated *Mohlaletse Community Hall *FATSC ²⁷	<u>Target Achieved</u> 2 reports on facilities generated *Mohlaletse Community Hall *FATSC	None	None
# of reports generated on the Implementation of DRP ²⁸	DRP in place	4 Reports -off-site back-up -hard drives -tapes -Log -CDs	<u>Target Achieved</u> 4 Reports generated on the implementation of DRP: -off-site back-up -hard drives -tapes -Log -CDs DRP reports in place	None	None
Budget (R)	N/A	R360 000	R328 753	N/A	S71 Reports

²⁷ Fetakgomo Atok Thusong Service Centre.

²⁸Disaster Recovery Plan

PROJECT 2.7: HR DEVELOPMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date in developing 2014/15 WSP	WSP in place	30 th April 2015	<u>Target Achieved</u> WSP in place, developed 30 th April 2015.	None	None
# of Training Committee meetings	Main Collective Agreement	3 Meetings held	<u>Target Achieved</u> 3 meetings held on *04/09/2014 *20/01/2015 *20/02/2015 *15/04/2015 *29/06/2015	None	None
# of quarterly Training Reports compiled	4 Training Reports	4 Reports	<u>Target Achieved</u> 4 reports in place	None	None
# of quarterly reports on employee wellness	Employee Wellness Policy	4 Reports	<u>Target Achieved</u> 4 reports on Employee wellness policy in place *07/08/2014 *05/11/2014	None	None

			*14/11/2014 *12/12/2014		
Budget (R)	R290 989	R531 500	R42 838	N/A	S71 Reports

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Comments / Mitigation
Turnaround time in filling vacant posts	84	90 days	<p><u>Target Not Achieved</u></p> <p>*Vacant posts: 10/90 posts were vacant as at 01 July 2014</p> <p>*88% (i.e 79/90) posts were filled as at 30.06.2015.</p>	<p>*Re-advertisement of some posts.</p> <p>*Re-consideration of some posts.</p> <p>*Critical vacant posts included Director Technical Services and Land Use Officer</p>	<p>To consider filling of other posts in the next quarter. As at 30.06.2015 Vacancies included Licensing Clerk, Vehicle Examiner, General Worker, Communication Officer, IT Technician, Receptionist (MTSC), Budget Monitoring Officer, Land Use Officer and Director Technical Services</p>

# of HR Policy Briefing Sessions held	4 sessions	4 sessions	<u>Target Achieved</u> 5 sessions held *Disciplinary Code *Collective Agreement *Sports Policy *EAP Policy *Overtime Policy *Bursary Policy	None	None
Budget	R0	N/A	N/A	None	S71 Reports

PROJECT 2.9: EMPLOYMENT EQUITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Comments / Mitigation
Date of submission of the reviewed EEP	EEP in place	31 st March 2015	<u>Target Achieved</u> EEP reviewed submitted on 16/01/2015	None	None
Submission date of EE Report	EEP in place	31 st January 2015	<u>Target Achieved</u> EE submitted on 16/01/2015	None	None
Budget	R0	N/A	N/A	N/A	S71 Reports

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of OHS committee meetings	OHS policy in place	4 OHS Committee meetings held	<u>Target Exceeded</u> 5 meetings held *07/07/2014 *08/12/2014 *24/02/2015 *08/04/2015 *17/06/2015	None	None
	R0	N/A	N/A	None	None

PROJECT 2.11: LABOUR RELATIONS

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation

Functionality of LLF	12 meetings held	12 meetings held	<u>Target Achieved</u> 12 meetings held *14/07/2014 *17/07/2014 *14/08/2014 *15/08/2014(Special LLF) *25/09/2014 *14/11/2014 *28/01/2015 *27/02/2015 *09/03/2015 *23/04/2015 *29/04/2015 *26/05/2015	None	None
	LLF	4 reports generated	<u>Target Achieved</u> 4 reports generated	None	None
	R0	N/A	N/A	None	None

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PROJECT 2.12: SKILLS PROGRAMME

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of Bursary Committee meetings held	Bursary policy	4 meetings held	<u>Target Not Achieved</u> 3 meetings held *12/09/2014 *22/01/2015 *25/05/2015	Non-attendance by members	Target to be reduced in the 2015/16 fy
# of external bursaries offered	4 needy learners supported	Continual Support to 4 needy learners	<u>Target Achieved</u> Continual support to 4 needy learners	None	None
# of internal bursaries offered	3 employees supported	Continual Support to 3 employees	<u>Target Achieved</u> Continual support to 3 employees	None	None
Budget	R0	R300 000	R300 000	N/A	S71 Reports

% spent on training EPWP workers	100%	100% (R396 000)	<u>Target Achieved</u> 100% spent (R396 000)	None	None
Budget	R0	R396 000	R396 000	N/A	S71 Reports
% spent on training ward committee members	100%	100%	<u>Target Achieved</u> 100% (180 000)	None	None
Budget	R0	R180 000 (R180 000)	R300 000	N/A	S71 Reports
# of experiential learners placed	2	5	<u>Target Exceeded</u> 14 experiential learners placed	None	None
Budget	R0	R 213,802	R213,802	N/A	S71 Reports
# of Councilors trained	9 Councilors trained	12	<u>Target Achieved</u> 12 Councilors trained	None	None

Budget	R0	R 200 000	R200 000	N/A	S71 Reports
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PROJECT 2.13: FLEET MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of quarterly reports generated on fleet management services	4	4	<u>Target Achieved</u> 4 reports generated	None	None
Budget	R0	R0	N/A	N/A	S71 Reports

PROJECT 2.14: FACILITIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of reports generated on facilities management services	4	4	<u>Target Achieved</u> 4 reports generated	None	None
Budget (R)	R0	R0	N/A	N/A	S71 Reports

PROJECT 2.15: LEGAL SERVICES

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments / Mitigation
# of quarterly reports on legal issues	4 reports	4 Reports	<u>Target Achieved</u> 4 reports in place	None	None
Compilation date of Litigation Register	New indicator	31 st July 2014	<u>Target Achieved</u> Litigation registers compiled	None	None
Turnaround time in responding to legal issues	Legal Policy	21 days	<u>Target Achieved</u> Legal issues attended to within 21 days	None	None
Budget (R)	N/A	R707 200	R221 724	N/A	S71 Reports

PROJECT 2.16: THUSONG SERVICE CENTRE

Performance Indicators	2012/13 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# quarterly Operational reports	6 departments operating at the centre	4 reports	<u>Target Achieved:</u> 4 operational reports in place	None	None
# of Outreach programs conducted	Operational Thusong Service Centre	2 Outreach programs	<u>Target achieved:</u> 2 outreach program conducted on the *17 December2014 *12 June 2015	None	None
Budget (R)	N/A	N/A	N/A	N/A	N/A

KPA 3: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OBJECTIVE: "TO FACILITATE FOR IMPROVED BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT"

PROJECT 3.1: FREE BASIC ELECTRICITY (FBE)

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments / Mitigations
# of campaigns held	12 FBE Campaigns held	8 FBE campaigns	<p><u>Target Exceeded</u></p> <p>12 FBE campaigns held:</p> <ul style="list-style-type: none"> *24/09/2014 Manotwane *4/10/2014 Selepe *26/01/2015 Shubushubung *27/01/2015 Ga-Mokgotho *09/02/2015 Ga-Nchabeleng *09/02/2015 Mohlaletse Moshate *13/02/2015 Makopa *19/02/2015 Manoge *19/02/2015 Phashaskraal *20/02/2015 Phashaskraal *20/02/2015 Ngwakwaneng 	None	Register of Attendance available

Turnaround time in submitting the received applications to ESKOM from the date of the last applicant on the PCS file.	1 750 applications processed	15 working days from the date of the last applicant appearing on the PCS file	<u>Target Achieved</u> 202/202 applications submitted to ESKOM within 15 working days from date of last applicant on the PSC file	None	PSC file available
% of indigent households receiving FBE	89% (i.e 3222 / 3632)	89% (3222/ /3632) of indigent households receiving FBE	<u>Target Exceeded</u> *96% (i.e. 3477/ 3632) of indigent households received FBE as at June 2015	None	*Beneficiary report available from ESKOM *Collection rate in Fetakgomo is the highest in the Sekhukhune District recording top performance. This is attributed to the impact of the FBE campaigns mentioned above.
Budget (R)	1 500 000	R1 451 000.00	R1 302 286	N/A	*Savings *S71 Reports

PROJECT 3.2: OPERATIONALIZATION OF 111 HIGH MAST LIGHTS

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of initiatives ²⁹ towards operationalization of 111 High Mast Lights	111 High Mast Lights	4 initiatives (meetings/letters)	<u>Target Achieved</u> 4 meetings held *15/01/2015 *28/01/2015 *05/05/2015 *18/06/2015	None	None
Budget (R)	R 11 000 000	R6 200 000	R4 950 687	N/A	s71 Reports

²⁹ Meetings/letters.

PROJECT 3.3: UPGRADING OF SPORTS COMPLEX

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Comments / Mitigations
Completion date in upgrading ³⁰ of the Sports Complex	Designs in place	30th June 2015 100 % practically complete: *Site establishment *Drilling & equipping of borehole *Water reticulation *Electrical reticulation *Steel grand stand *Athletic track surfacing *Refurbishing netball court *Refurbishing multi-club house/conversion of multi-club house into gymnasium *Planting instant lawn	<u>Target Achieved</u> As at 30th June 2015 upgrading of Sports Complex was 100% practically complete : *Site establishment *Drilling & equipping of borehole *Water reticulation *Electrical reticulation *Steel grand stand *Athletic track (lawn) *Refurbishing netball court *Refurbishing multi-club house/conversion of multi-club house into gymnasium *Planting instant lawn	None	Practical completion certificate available
Budget (R)	N/A	R4 200 000	R2 931 863	N/A	s71 Reports

³⁰ The key activities incorporating/entailing upgrade are: site establishment, drilling & equipping of borehole, water reticulation, electrical reticulation, steel grand stand, refurbishing netball court, refurbish multi-club house/conversion of multi-club house into gymnasium, planting instant lawn.

PROJECT 3.4: NCHABELENG CULVERT ACCESS BRIDGE (DESIGNS)

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date for designs of Nchabeleng Culvert Access Bridge	New indicator	30 th March 2015 (designs for Nchabeleng Culvert Access Bridge complete)	<u>Target Achieved</u> Designs for Culvert Access Bridge submitted on 24th March 2015 .	None	Designs Report available
Budget (R)	R0	R1 225 000	R510 399	N/A	S71 Reports

PROJECT 3.5: HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET³¹ (CONSTRUCTION)

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Comments / Mitigation
Completion date for designs of Hoeraroep Portion 2 - Sports Complex Internal Street	New indicator	30 th March 2015 (designs for Hoeraroep Portion 2 - Sports Complex Internal Street)	<u>Target Achieved</u> *Designs for Hoeraroep Portion 2 - Sports Complex Internal Street submitted on 13th March 2015 .	None	Designs Report available.
Completion date of SCM processes for construction of Hoeraroep Portion 2 - Sports Complex Internal Street	Designs Report in place	30 th June 2015 appointment of the contractor for project's physical execution (i.e tarring of 650 internal street/road)	<u>Target Achieved</u> *As at 18 th June 2015 the contractor / service provider for project's physical execution (i.e tarring of 650 internal street / road) was appointed.	None	*Copy of the appointment letter available. *Perfected forward planning.
Budget (R)	R0	R1 273 127	R260 621	N/A	s71 Reports

³¹ Tarring of 650m Road / internal street.

PROJECT 3.6: UPGRADING³² OF CEMETERIES

Performance indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments
# of cemeteries upgraded with concrete palisade fence & ablution facilities	14	<p>30th June 2015</p> <p>18 cemeteries upgraded with concrete palisade fence & ablution facilities:</p> <ol style="list-style-type: none"> 1. Mphaaneng (Ward 9). 2. Pelangwe (Ward 9). 3. Selepe Madingwana (Ward 10) 4. Mmanotwane Checkers (Ward 10). 5. Mashikwe (Ward 12). 6. Mohlahlaneng (Ward12). 7. Ledingwe Sentlhane (Ward 11) 8. Phasha Makgolo (Ward 11). 9. Mahlabeng Rostok (Ward 13). 	<p><u>Target Not Achieved</u></p> <p>As at 30th June 2015 at least 17 cemeteries were upgraded with concrete palisade fence & ablution facilities:</p> <ol style="list-style-type: none"> 1. Mphaaneng (Ward 9). 2. Pelangwe (Ward 9). 3. Selepe Madingwana (Ward 10) 4. Mmanotwane Checkers (Ward 10). 5. Mashikwe (Ward 12). 6. Mohlahlaneng (Ward12). 7. Ledingwe Sentlhane (Ward 11) 8. Phasha Makgolo (Ward 11). 9. Mahlabeng Rostok (Ward 13). 	<p>Due to discord (conflicts) within the Traditional Authority & prolonged engagements, only one (1) Makgaleng (Ward 6) cemetery was not upgraded with concrete palisade.</p>	<p>*The cemetery Makgaleng (Ward 6) was only upgraded with ablution facilities.</p> <p>*Consideration of fully upgrading Makgaleng cemetery with concrete palisade fence in the 2015/16 f/y.</p>

³² The upgrading entails installation of concrete palisade & ablution facilities.

		10. Tjibeng (Ward 13). 11. Rite (Ward 3). 12 Lerejane (Ward 5). 13 Makgaleng (Ward 6). 14. Apel Mankotsane /Seteneng (Ward 7). 15. Maisela Mahlaba'Phoko (Ward 8). 16. Maleka Kraal (Makopa) (Ward 1). 17. Mototwaneng Kudukudu (Ward 2). 18. Ga-Mmela (Ward 4).	10. Tjibeng (Ward 13). 11. Rite (Ward 3). 12 Lerejane (Ward 5). 13. Apel Mankotsane / Seteneng (Ward 7). 14. Maisela Mahlaba'Phoko (Ward 8). 15. Maleka Kraal (Makopa) (Ward 1). 16. Mototwaneng Kudukudu (Ward 2). 17. Ga-Mmela (Ward 4).		
Budget (R)	R400 000	R10 130 894	R8 799 346	N/A	s71 Reports

PROJECT 3.7: UPGRADING OF APEL RECREATIONAL PARK³³

Performance indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date for upgrading ³⁴ of Apel Recreational Park (Phase 1)	Phase 1 of Apel Recreational Park	31 st December 2014 Apel Recreational Park Phase 1 upgraded (*Repair of kiosk *Scarifying & grading *Construction of braai area *Water reticulation works *Planting of trees *Installation of kerbs & paving *Borehole & tank installation *Pit toilet and septic tank *Planting of artificial lawn *Children playground area material)	<u>Target Achieved</u> As at 19th December 2014 Apel Recreational Park Phase 1 upgrade was completed: *Repair of kiosk *Scarifying & grading *Construction of braai area *Water reticulation works *Planting of trees *Installation of kerbs & paving *Borehole & tank installation *Pit toilet and septic tank *Planting of artificial lawn	None	Practical completion certificate available

³³The upgrading of the project involves two phases, Phase 1 and Phase 2.

³⁴ Repair of kiosk, scarifying & grading, construction of braai area, reticulation works, planting of trees, installation of kerbs & paving, borehole & tank installation. Pit toilet and septic tank, planting of artificial lawn and children playground area material.

			*Children playground area material.		
Completion date for upgrading ³⁵ of the Recreational Park (Phase 2)	Phase 1 of Apel Recreational Park	30 th June 2015 Apel Recreational Park Phase 2 upgraded (*Planting of additional trees *Shrubs *Grass seed, *Construction of welcome feature *Rock features *Berm *Additional children's play area *Garden lights)	Target Achieved As at 27 March 2015 Apel Recreational Park Phase 2 upgrade completed: *Planting of additional trees *Shrubs *Grass seed *Construction of welcome feature *Rock features *Berm, additional children's play area *Garden lights	None	Certificate of Practical Completion available
Budget (R)	0.00	R3 557 463	R3 065 015	N/A	s71

³⁵Planting of additional trees, shrubs, grass seed, construction of welcome feature, Rock features, berm, additional children's play area, garden lights.

PROJECT 3.8: CONSTRUCTION OF PIT TOILETS MOHLALETSE THUSONG SERVICE CENTER (MTSC)

Performance indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date for construction of pit toilets at MTSC	MTSC	31 st December 2014 (pit toilets at MTSC constructed)	<u>Target Achieved</u> As at 31st December 2014 pit toilets at MTSC were constructed	None	None
Budget	R0	R67 800	R 31,089	N/A	*There was budget adjustment following project's reconfiguration *S71 Reports

PROJECT 3.9: DRILLING OF BOREHOLE MOHLALETSE THUSONG SERVICE CENTER (MTSC)

Performance indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date for drilling of borehole at MTSC	MTSC	31 st December 2014 (drilling of borehole at MTSC completed)	<u>Target Achieved</u> As at 31st December 2014 drilling of borehole at MTSC completed	None	*Practical Completion Certificate in place
Budget	R0	R50 000	R49 180	N/A	*S71 Reports *Budget adjustment

PROJECT 3.10: DRILLING AND EQUIPPING OF BOREHOLE STRYDKRAAL COMMUNITY HALL

Performance indicators	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Comments/ Mitigation
Completion date for drilling and equipping of borehole at Strydkraal Community Hall	MTSC	31 st December 2014 (drilling and equipping of borehole at Strydkraal Community Hall complete)	<u>Target Achieved</u> As at 31st December 2014 in drilling and equipping of borehole at Strydkraal Community Hall completed	None	*Practical Completion Certificate in place
Budget	R0	R32 200	R32180	N/A	S71 Reports

PROJECT 3.11: COMPLETION OF MPHANAMA COMMUNITY HALL (CONSTRUCTION)

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Completion date in constructing Mphanama Community Hall	84%	31 st December 2014 100% project practical completed (Roofing, completion of shop front, cleaning & final finishing done)	<u>Target Achieved</u> 31st December 2014 100% project practical completed (Roofing, completion of shop front, cleaning & final finishing done)	*A Certificate of Practical Completion was not issued on time due to consulting engineer being on prolonged recess at/around December 2014 / January 2015 and subsequent engagements. *Factors in the external environment i.e enormous attention paid on community protest(s) and memoranda, affected the project implementation, monitoring & evaluation in a negative light. *General specialty of the project design.	Raised level of rigor resulted in issuance of Certificate of Practical Certificate by consulting engineer
Budget	R2 075 549	R1 549 683	R 1 143 513.32	None	s71 Report

PROJECT 3.12: UPGRADING³⁶ OF LANDFILL SITE

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Mitigation / Comment
Completion date of upgrading ³⁷ of the Landfill site	100% practically complete	31 st August 2014 (for completion of additional scope – mainly construction of cells structure)	<u>Target Achieved</u> As at 17th July 2014 , the Consulting Engineer issued a Certificate of Completion. The construction of cells structures was complete.	Maintenance of Landfill site is costly	A Close Out Report available
Budget	R2 075 549	R950 000	R200,886	None	s71 Report

³⁶ The upgrading includes in the main the construction of cells structure.

³⁷ The main activity involves the construction of cell structure which emerged as part of additional scope. The project is largely for completion of additional scope.

PROJECT 3.13: REFUSE REMOVAL

Performance indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of refuse removal related equipments acquired	6 skip bins and 600 rubber bins	600 rubbish bins	<u>Target Exceeded</u> 2500 rubbish bins purchased	None	*Goods Receive Note available *Resuscitation of the earlier order led to dramatic results or exceeding of the target by far
# of villages serviced	4 villages	4 villages *Nkwana *Apel *Nchabeleng *Mohlaletse	<u>Target Achieved</u> 4 villages serviced *Nkwana *Apel *Nchabeleng *Mohlaletse	The service does not cover the entirety of the villages within Fetakgomo owing to capacity limitations	*Report available *Verification efforts continuing
# of businesses & gov depts serviced	44 *26 schools *14 clinics *4 Gov depts.	17 businesses & gov depts. *14 clinics * 3 businesses	<u>Target Achieved</u> 17 businesses & gov depts. Serviced: *14 clinics * 3 businesses Report on waste	None	Report available

			management submitted		
# of EPWP performance reports generated	2 EPWP aligned initiatives (Refuse Removal & Cleaning Services)	4 reports	<u>Target Achieved</u> 4 Reports on EPWP generated	None	None
# of Landfill site operation and maintenance reports generated	4 reports	4 reports	<u>Target Achieved:</u> 4 Landfill site operation and maintenance reports generated	Development of cells	Process of cell development underway
# of Environmental Awareness Campaigns ³⁸ conducted	4 campaigns	4 campaigns	<u>Target Achieved:</u> 4 environmental awareness campaigns conducted on *25/03/2015 *08/10/2014 *09/10/2014 *17/12/2015 *4-8&10/06/2015	None	None
Budget (R)	1 094 000	R4 058 100	R4 058 100	N/A	S71 Reports

³⁸ Campaign includes environmental cleanliness education and refuse removal

KPA 4: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE: “TO PROMOTE ECONOMIC DEVELOPMENT IN THE FETAKGOMO MUNICIPAL AREA”

PROJECT 4.1: LOCAL TOURISM

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Comments/ Mitigation
# of tourism development initiatives ³⁹ undertaken	01 Tourism site upgraded	01 Updated Tourism Brochure	<u>Target Achieved:</u> 01 tourism development initiative undertaken: *Updated Tourism Brochure in place.	None	None
# of tourism events ⁴⁰ participated	2 tourism events participated	2 tourism events participated (including Fetakgomo fashion Show)	<u>Target Achieved:</u> 2 tourism events participated:	None	None

³⁹ Tourism site upgrading / tourism brochure updating.

⁴⁰ Fashion show / Indaba.

			*26/09/2014: Fetakgomo Fashion Show *09-11/05/2015: Durban Tourism Indaba		
Budget (R)	52 500	R 100 000	R115 024	R-15 024	s71 Reports

PROJECT 4.2: FARMERS SUPPORT

	Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
	# of farming cooperatives supported through Request for Proposals (RFP) process	04 small scale farmer supported through RFP	03 farmers' cooperatives supported	<p><u>Target Achieved</u></p> <p>03 Farming Cooperatives Supported</p> <p>*Probatek Farming: Installation of Solar Energy System and Equipping of water borehole complete. Farming implements procured.</p> <p>*Baroka Ba Phasha Brick Making & Farming: Installation of Solar Energy System complete, farming implements.</p> <p>*Thetiane Piggery: Borehole testing & equipping completed.</p>	None	None
	# of reports on previously supported cooperatives	01 Report	02 Reports	<p><u>Target Achieved:</u></p> <p>02 Reports in place</p>	None	Reports available
	Budget (R)	400 000	R600 000	R552 965	N/A	S71 Reports

PROJECT 4.3: LOCAL BUSINESS SUPPORT

	Performance Measures	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
	# of Cooperatives / SMMEs empowerment initiatives ⁴¹ held	12 empowerment initiatives	12 Trainings/Workshops facilitated	<p><u>Target Exceeded</u></p> <p>19 trainings/workshops held</p> <p>*02-03/07/2014:</p> <p>*23-24/07/2014:</p> <p>*06-07/08/2014:</p> <p>*12/08/2014:</p> <p>*18-19/08/2014:</p> <p>*18-19/08/2014:</p> <p>*25/08/2014:</p> <p>*27-28/08/2014:</p> <p>*29-30/09/2014:</p> <p>*21-23/10/2014:</p>	None	Attendance Registers available

⁴¹ Training / workshop.

			*19/11/2014: *28/11/2014: *02-05/12/2014: *10-12/02/2015: *09/03/2015: *26/03/2015: *23-24/04/2015 *27/05/2015: *02-03/06/2015:		
	01 Business Exhibition facilitated (Atok Node)	04 Business Exhibitions held	<u>Target Achieved</u> 04 Business Exhibitions held: *31/07/2014: Atok Business Exhibition *26/09/2014: Fetakgomo Fashion Show *28/05/2015: Fourth State of the Municipality Address *19/06/2015: Fetakgomo Youth Business Expo/Exhibitions	None	None
Budget (R)	100 000	90 000	R89 070	N/A	s71 Reports

PROJECT 4.4: YES (YOUTH ENTERPRISE SUPPORT)

	Performance Measures	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
	# of youth cooperatives/SMMEs supported through Request for Proposal processes	2 youth Cooperatives supported	2	<p><u>Target Achieved:</u></p> <p>02 Youth Cooperatives supported.</p> <p>*Shubushung: Construction of Storeroom complete and farming implements procured.</p> <p>*Moshoshwaneng: Procurement processes for fencing material underway.</p>	None	Delivery notes available
		STAMP Graduation	01 Youth Indaba	<p><u>Target Exceeded</u></p> <p>02 youth indaba held:</p> <p>*21/11/2014:Fetakgomo/Bokoni Youth Development Indaba</p> <p>*19/06/2015: Fetakgomo Youth Opportunities Indaba/Expo 2015</p>	None	Attendance Register available
	Budget (R)	300 000	200 000	R164 717	N/A	s71 Reports

PROJECT 4.5: STRATEGIC PARTNERSHIP

Performance Measures	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of Strategic Initiatives ⁴²	Signed MoU with LEDET, Bokoni Mine & African pathways.	2 strategic initiatives ⁴³	<u>Target Achieved:</u> 2 strategic initiatives *MoU signed with LEDA *MoU signed with Limpopo Department of Transport	None	Signed MoUs available
# of Reports on previously signed MoUs	Signed MoU with Bokoni Platinum Mine, LEDET, LEDA & IDT.	2 Reports	<u>Target Achieved:</u> 02 reports in place	None	Signed reports available
Budget (R)	R0	N/A	N/A	N/A	None

⁴² Conclusion of MoU with private or public sector institutions for economic growth and development purposes.

⁴³ Conclusion of MoU with private or public sector institutions for economic growth and development purposes.

PROJECT 4.6: LED STRATEGY IMPLEMENTATION/REVIEW

	Performance Measures	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
	# of LED Forums meetings facilitated	4 LED Forums meetings facilitated	4 LED Forums meetings facilitated	<u>Target Achieved</u> 4 LED Forums meetings facilitated: *11/09/2014 * 26/11/2014 *17/03/2015 *29/06/2015	None	None
	# of FMSF ⁴⁴ meetings held	4 FMSF meetings held	4 FMSF meetings held	<u>Target Achieved</u> 4 FMSF meetings held *14/08/2014 *27/10/2014.	None	None

⁴⁴ Fetakgomo Mining Stakeholder Forum.

			* 20/01/2015 *15/04/2015		
Completion date for Review of LED Strategy	LED Strategy	30 TH June 2015. Final Reviewed LED Strategy	<u>Target Not Achieved:</u> Draft Strategy in place	Delays in obtaining inputs from Sector Departments on Chapter 1 and 2 of the proposed Strategy	To be finalized in 2015/16 f/y (31 st December 2015)
Budget (R)	R0	R30 000	R14 655	N/A	S71 Reports

PROJECT 4.7: JOB CREATION

Performance Measures	2013/14 Baseline	2014/15 Target	Progress	Variance/Challenges	Comments/Mitigation
# of jobs created through municipal LED Initiatives	1509 Jobs created through Municipal initiative	1600 jobs created through Municipal supported Initiatives	<p><u>Target Exceeded</u></p> <p>2052 Jobs created through municipal partnerships</p> <p>*180: Waste management</p> <p>*59: Municipal Cleaning services</p> <p>*09: Sekhukhune Cultural village</p> <p>*948: Community Work Programme</p> <p>*32: Bokoni EPWP Roads Repair & Maintenance</p> <p>*10: Upgrading of Apel Recreational Park</p> <p>*08: Construction of Mphanama Community Hall</p>	None	None

			<p>*12: Construction of Potlake Secondary School</p> <p>10: Renovation of Atok Taxi Rank</p> <p>*04: Construction of Storeroom at Shubushubung Farming.</p> <p>*15: Construction of Ablution facilities and erection of fence at Moshoshwaneng cooperative.</p> <p>*186: IDT Working for Woodlands</p> <p>*68: Upgrading of municipal cemeteries</p> <p>*16: Glencore Mine Roads Project</p> <p>*495: Fetakgomo EPWP Road Maintenance project</p>		
Budget (R)	0	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	Q4	Progress	Variance/ Challenges	Comments/ Mitigation
% debt collected from billed revenue	98% Rental of council facilities	98% (R153 400)	98%	<u>Target Not Achieved</u> 82% (R76663/ R93650) in rental of council facilities collected	Challenge experienced with lessee (SAWID).- could no longer afford to pay for services	A request for the writing-off of the debt as irrecoverable should be made.
	6 % Refuse removal	30% (R102 600)	30%	<u>Target Not Achieved</u> 8% (R317199/ R4014904) in refuse	Customers are not willing to pay for the service as there is no buy-in from them.	There will be continuous public participation to encourage them to pay.
	15 % Property Rates	30% (R2 700 000)	30%	<u>Target Achieved</u> 31% (R2923179 R9492835) in	None	None

				property rates collected		
Budget (R)	R0	N/A	N/A	N/A	N/A	S71 Report

PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of asset maintenance monthly reports	GRAP 17	12 reports	<u>Target Achieved</u> 12 reports in place	None	None
# of Asset counts conducted	12 asset count conducted	12	<u>Target Achieved</u> 12 asset counts conducted	None	None
Turnaround time in insuring assets	*Asset Management Policy *Risk Management Strategy	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	<u>Target Achieved</u> 12 compliance inventory reports produced	None	None
# of inventory count conducted	100% compliance to GRAP12	12	<u>Target Achieved</u> 12 inventory counts conducted	None	None

Budget (R)	R600 000	R2 200 000	R R825 143	N/A	S71
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PROJECT 5.3: BUDGET & FINANCIAL REPORTING

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of MFMA compliance reports submitted	4 MFMA Statutory Reports	12 Monthly Reports (s71)	<u>Target Achieved</u> 12 reports in place	None	None
		4 Quarterly Reports (s52)	<u>Target Achieved</u> 4 report in place	None	None
		2 Budget Adjustment Reports (Annual & Technical) (s28)	<u>Target Achieved</u> 2 report in place	None	None
		1 Mid-Year Report (s72)	<u>Target Achieved</u> 1 Mid-year report in place	None	None
	12 Bank Reconciliation	12 Bank Reconciliation	<u>Target Achieved</u>	None	None

			12 reports in place		
	12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	<u>Target Achieved</u> 12 petty Cash Reconciliations in place	None	None
	12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	<u>Target Achieved</u> 12 Debtors and Creditors reconciliations in place	None	None
	12 Payroll reconciliation	12 Payroll reconciliations	<u>Target Achieved</u> 12 Payroll reconciliations	None	None
Submission date of 2012/13 AFS	AFS submitted on 31 st August 2013	Timeous submission of AFS	<u>Target Achieved</u> AFS submitted on 31 st August 2014	None	None
Budget (R)	R0	N/A	N/A	None	S71 Reports

PROJECT5.4: SCM IMPLEMENTATION

Performance Indicator	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
Frequency in updating the database	List of Tender Awarded Reports.	4 times	<u>Target Achieved</u> Database report updated/reviewed 4 times	None	None
Completion date in reviewing Demand Management Plan (DMP)	DMP in place	30 th June 2015 for 2015/16 f/y	<u>Target Achieved</u> DMP reviewed on 30 th June 2015	None	None
# of key SCM reports submitted	4 reports	4 SCM reports submitted -Deviation Report -Tenders awarded report -Purchase order report	<u>Target Achieved</u> 4 reports in place	None	None

		-service providers' performance report			
# of contract performance reports submitted	4 reports	4 reports	<u>Target Achieved</u> 4 reports submitted	None	None
% bids awarded to SMME's.	80% of bids awarded to SMME's.	80% of bids awarded to SMME's.	<u>Target Exceeded</u> 100% (33/33) bids awarded to SMMEs	None	None
% bids awarded to local SMME's	35% of total procurement awarded to local SMME's	50 % of total procurement to local SMMEs	<u>Target Not Achieved</u> 48% (16/33) procurement to local SMMEs	None	None
% tenders above R100 000 submitted to National Treasury	Procurement contract information report	100%	<u>Target Achieved</u> 100% (16/16) tenders above R100 000 submitted to National Treasury	None	None
% of construction tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	<u>Target Achieved</u> 100% (7/7) of construction tenders advertised on the CIDB website	None	None
Budget (R)	R0	N/A	N/A	None	S71 Reports

PROJECT 5.5: REVIEW OF FINANCE POLICIES AND STRATEGIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# 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 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 Procedure Manual	<p><u>Target Not Achieved</u></p> 8 policies reviewed 1.Bad-Debts Write-Off Policy 2. Credit Control and Debt Collection Policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Management and Investment Policy 6.Budget Management and Virement Policy 7.Indigent Management Policy 8.Cash Shortage Policy 9.Finance Procedure Manual	*SCM Policy not reviewed. *Asset Management Policy not reviewed.	To be reviewed during the 2015/16 FY

R0	N/A	N/A	N/A	S71 Reports
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PROJECT 5.6: EXPENDITURE MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
Turnaround time for payment of creditors	Creditors paid within 30 days	Creditors paid within 30 days	<u>Target Achieved</u> Creditors paid within 30 days	None	None
Budget (R)	R0	N/A	N/A	N/A	S71 Report

PROJECT 5.6: INDIGENT REGISTER MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
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# of FBRR reports submitted	Indigent Register	4 Report	<u>Target Achieved</u> Payment of creditors within 30 days	None	None
Budget (R)	R0	N/A	N/A	N/A	S71 Reports

PROJECT 5.8: OPERATION CLEAN AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of irregular expenditure reduced	1	0 irregular expenditure	<u>Target Achieved</u> 0 irregular expenditure	None	None
# of fruitless & wasteful expenditure	2	0 fruitless expenditure	<u>Target Not Achieved</u> 2 fruitless & wasteful expenditures incurred from Telkom and ESKOM's interests	None	None
# of unauthorized expenditure	0	0 unauthorized expenditure	<u>Target Achieved</u> 0 unauthorized expenditure	None	None

# of material misstatements of AFS	8	0	Target Achieved 0 material misstatement of AFS	None	None
# of FTM's employees doing business with FTM reduced	1	0	Target Achieved 0 employees doing business with FTM	None	None
Budget (R)	R0	N/A	N/A	None	None

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE: *"TO ENHANCE GOOD GOVERNANCE AND PUBLIC PARTICIPATION"*

PROJECT 6.1: WARD COMMITTEES SUPPORT

Performance Indicator	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Comments/ Mitigation
Functionality of Ward Committees	4 reports	4 reports generated on issues raised and processed	Target Achieved 4 reports generated on issues raised and processed	None	None
		12 ward committee consolidated reports generated	Target Achieved 12 ward committee consolidated reports generated	None	None

1 Training		1 Ward Committee Training conducted	Target Achieved 1 Ward Committee Training conducted	None	None
# of Ward Committees participating in the ward committee training	Induction Workshop	13 Ward Committees	Target Achieved 13 Ward Committees participated in Ward Committee training	None	None
Budget ®	R 180 000	R180 000	R143 264	N/A	S71 Report

PROJECT6.2. SPECIAL PROGRAMMES

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of HIV/AIDS initiatives	HIV/AIDS Plan in place	4 Initiatives	Target Exceeded 5initiatives⁴⁵ held *PMTCT awareness campaign 24/07/2014 at Tau Nchabeleng Tribal hall (94 attended) *HIV/AIDS Teenage Pregnancy Workshop on the 06/10/2014 at Phahlamanoge Traditional Office	No	No

⁴⁵ Campaigns and workshops

			<p>*Bua@AIDS Consortium Workshop held on the 28th October 2014 at Mohlaletse Community Hall</p> <p>*World Aids Day Commemoration on the 3rd December 2014 at Fetakgomo High School</p> <p>*HCT awareness campaign on the 11 March 2015 at Bopedi shopping complex</p>		
# of LAC ⁴⁶ Reports generated	4 Reports	2 reports	<p><u>Target Achieved</u></p> <p>2 LAC report generated</p>	None	None

⁴⁶Local Aids Council

# of youth development initiatives	3 Initiatives	3 initiatives	<u>Target Exceeded</u> 11 Initiatives Conducted *1/08//2014 *28/08/2014 *3/08/2014 *04/11/2014 *5/09/2014 *21/11/2014 *11/02/2015 *23/01/2015 *20-26/01/2015 *28/05/2015 *19/06/2015	None	None
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	<u>Target Exceeded</u> 7Initiatives Conducted *10/09/2014 *19/09/2014 *30/09/2014 *01/11/2014 *04/12/2014 *15/05/2015 *18/4//2015	None	None
# of children initiatives unfolded	1 Children initiative	2 initiatives	<u>Target Exceeded</u> 5 Initiatives unfolded *24/11/2014 *3/06/2015	None	None

			*8/06/2015 *24/05/2015 *28/05/2015		
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	<u>Target Exceeded</u> 3Initiatives Conducted *14/07/2014 *26-28/11/2014 *11/12/ 2014	None	None
# of elderly programmes supported	Elderly forum in place	1 initiative	<u>Target Exceeded</u> 3 Initiatives *16/09/2014 *05/12/2014 *24/04/2015	None	None
# of initiatives towards Mandela Day	2 initiatives	4 initiatives	<u>Target Exceeded</u> 5 Initiatives undertaken during Mandela Day (18/07/2014) *Distribution of food parcels at Le Rena Rekakgona Disabled school and cleaning. *Painting of Baroka Ipopeng pre-school. *Painting and construction of a toilet at Ditlokwe crèche *Panting of Kgakawshane crèche Mahlabaphooko	None	None

			*Painting of Mankopodi Primary School in ward 1		
# of Moral Re-generation initiative	1 initiative	2 initiatives	Target Achieved 2Initiatives Conducted *25/08/2014 *06 May 2015	N/A	N/A
Budget (R)	R150 000	R420 000	R402 254	N/A	S71 Reports

PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of EXCO meetings	4 EXCO meetings	4 EXCO meetings held	<u>Target Achieved</u> 4 EXCO meetings held 19/04/2015 20/10/2015 25/01/2015 21/07/2015 Special EXCO Meetings *30/07/2014 *28/10/2014 *18/12/2014 *31/03/2015 *27/05/2015	None	None
Functionality of Council	4 Ordinary Council meetings	4 Ordinary council meetings held	<u>Target Achieved</u> 4 Ordinary council meetings held *30/07/2014	None	None

			*30/10/2014 *29/01/2015 *30/04/2015		
	6 Special Council meetings	4 Special Statutory Council meetings	<u>Target Achieved</u> 4 Special Statutory Council meetings *07/07/2014 *25/09/2014 *30/09/2014 *19/12/2014 *23/01/2015 *26/02/2015 *31/03/2015 *28/5/2015	None	None
# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal wide session *4 Sectoral	<u>Target Achieved</u> 10 sessions held *6 municipal wide *4 Sectoral	None	None
Budget	420 000	R224 100	R222 484	N/A	S71 Reports

PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of News Letters produced	4 Editions	4 ⁴⁷ Newsletters produced	<u>Target Achieved</u> 4 newsletter editions printed	None	None
Completion date for Website revamp	Website in place	Revamped website by 30 th June 2015	<u>Target Achieved</u> Website revamped	None	None
# of media relations initiatives	5 initiatives	4 initiatives	<u>Target Exceeded</u> 17 media relations initiatives conducted *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 *Mayor addressing Mining stakeholder forum with SKFM and Tubatse FM 13/08/2014 *Media clip with Capricorn FM on Mining stakeholder forum on the 14/08 /2014	None	None

⁴⁷Will overlap to the next quarter

			<p>*Advertisement of Fashion Show on Limpopo News dated 25 September 2014</p> <p>*12 death media statement to Limpopo News dated 25 September 2014</p> <p>*Mayor response to Boloni Mine blasting open cast story which killed Bernard Moropane-Limpoonews 17-23 October 2014.</p> <p>*Advertisement of 2nd Ordinary Council meeting Review 24 October 2014</p> <p>*Advertise of Mayoral Grade 12 End of Year Examination-Limpoonews 24 October 2014.</p> <p>*3rd Mayoral Matric Award Giving Ceremony advertised on the LimpopoNews dated 23 December 2014.</p> <p>*Advertisement of Public Notice of Draft IDP/Budget Review</p> <p>*Advertisement of Mayor Speech on the City Press dated 26 May 2015</p> <p>*Advertisement of 4th Ordinary Council Meeting on the City Press on 26 May 2015</p> <p>*Advertisement of Mayor's Marathon on Thobelafm from 25-27 June 2015 and media outline on the New Age</p>		
# of Video profiling FTM	Tourism brochure in place	1 complete video profiling the FTM	<p><u>Target Exceeded</u></p> <p>Video completed and available in the first quarter</p>	None	None
# of quarterly service provider performance reports	SLAs with service providers	<u>4 Reports</u>	<p><u>Target Achieved</u></p> <p>4 reports available</p>	None	None
Budget (R)	R180 000	R120 000	R210 850	R-10 850	S71 Reports

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PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

Performance Indicator	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of events supported	Four events organized/hosted	4 events	<u>Target achieved:</u> *16/09/2014 *29/11/2014 *12/02/2015 *28/06/2015	None	None
# of Sports Makgotla	Sports Council	1 Sports Lekgotla	<u>Target achieved:</u> 1 Sport Lekgotla held *28/08/2014	None	None
Budget (R)	R50 000	R115 000	R99 179	N/A	S71 Report

PROJECT 6.6: SECURITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of security related incidents reported	3 *Assault *Vandalism *Theft	0	<u>Target Not Achieved</u> *1 security related accident (theft) reported at Traffic Station	There was a robbery	A meeting was held with the service provider and a case was reported at the SAPS
Budget (R)	R0	N/A	N/A	N/A	S71 Report

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of Performance Makgotla	3 Performance Makgotla	2 Performance Makgotla	<u>Target Achieved</u> * 1 st Quarter Performance Lekgotla held on 23 July 2014. * Performance Lekgotla held on the 15 January 2015 at MTSC.	None	None
# of in- year reports generated	4 reports	4 Quarterly reports ⁴⁸	<u>Target Achieved.</u> *4 reports in place	None	None
% completion of the Annual Report in place within stipulated timeframe	2012/13 Annual Report	100% completion of the Annual Report -25% (Annual Performance Report) -50% (compilation of Draft Annual Report)	<u>Target Achieved:</u> *100% completion of the 2013/14 Annual Report in place	None	None

		-75% (Tabling of Draft Annual Report: 31 January 2015) -100% (Oversight Report : 31 March 2015)			
Completion date in developing 2015/16 SDBIP	SDBIP in place	2015/16 SDBIP developed in June 2015	<u>Target Achieved:</u> *2015/16 SDBIP developed in June 2015	None	None
Budget (R)	R0	N/A	N/A	N/A	s71 Reports

PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of reports generated on support of YAC and CDW	4 reports	4 reports on support for YAC , CDWs & SAWID	<u>Target Achieved</u> *4 reports in place	None	None
# of IGR For a.	1	1	<u>Target Exceeded</u> 4 IGR for a held/participated in *Special Presidential Package attended on 12 November 2014 * IDP/Budget Representative Forum held on 20th November 2014 *Small Towns Regeneration Inception meeting and Workshop held 12-13 March 2015	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A

PROJECT 6.9: INTERNAL AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of risk based audits conducted	6 risk based audits reports	4 risk based audits conducted	<u>Target Achieved</u> 4 internal audit reports in place	None	None
# of PMS audits conducted	6 PMS audit reports	4 PMS audit reports	<u>Target Achieved</u> 4 PMS audit reports in place	None	None
# of follow up audits conducted	2 follow up audits conducted *Internal Audit *AG Audit	2 Internal Audit follow- up Report	<u>Target Achieved</u> 2 Internal Audit follow-up report in place	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	<u>Target Achieved</u> 1 Internal Audit follow-up report in place	None	None

Completion date in reviewing Internal Audit Charter Review	Approved Internal Audit Charter	Review and Approval of Internal Audit Charter for 2015/16	<u>Target Achieved</u> 1 AC resolution in place on the development and Approval of Internal Audit plan for 2014/15	None	None
Completion date in reviewing Audit Committee Charter	Approved Audit Committee Charter	Review and Approval of Audit Committee Charter for 2015/16	<u>Target Achieved</u> 1 AC resolution in place on the development and approval of Internal Audit plan for 2014/15	None	None
	R300 000	R100 000	R100 000	R0	R0

PROJECT 6.10: EXTERNAL AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
% of findings & recommendations implemented from 2013/14 audit report	Qualified Audit Report for 2012/13	100% findings & recommendations implemented from 2013/14 audit report	<u>Target Not Achieved</u> 99% of findings & recommendations implemented from 2013/14 audit report	One (1) finding still work in progress	Continuous engagement
	1 450 000	R1 540 000	R1 540 000	R1 540 000	R1 540 000

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

Performance Indicator	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
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# of Audit Committee reports submitted to Council	4 reports AC reports	4 audit committee reports	<u>Target Not Achieved</u> 3 audit committee reports in place	None	None
# of Special Audit Committee meetings held	2 special meeting	2 special meetings -1 AFS -2 PMS	<u>Target Achieved</u> 2 meetings held	None	None
# of MPAC meetings held	4 MPAC in place	4 meetings	<u>Target Achieved</u> 4 meetings held	None	None
Budget R	R180 000	R300 000	R323,155	R-23 155	S71 Reports

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q4	Progress	Variance/ Challenges	Comments/ Mitigation
# of fraud prevention initiatives	6 Fraud Prevention initiatives *Councillors *HR	4 Fraud Prevention initiatives	4	<u>Target Achieved</u> 4 reports in place	None	None
# of risk management reports	4Reports	4 reports	4	<u>Target Achieved</u> 4 reports 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	2	<u>Target Achieved</u> 2 policies reviewed	None	None
# of Risk Registers developed	2 Risk Registers	Review and development of 02 Risk Registers *Strategic Risk Register *Operational Risk Register	2 *Strategic Risk Register *Operational Risk Register	<u>Target Achieved</u> 2 risk registered reviewed *Strategic Risk Register	None	None

				*Operational Risk Register		
Budget R	R150 000	R135 000	135 000	R165 283	-R3 283	S71 Reports

PROJECT 6.13: CUSTOMER CARE

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
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	<u>Target Achieved</u> Report on issues reported and addressed in place	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A

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

N O	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
KPA 1:SPATIAL RATIONALE					
	Demarcation of sites Mphaaneng	COGHSTA	Approval of Environmental Impact Assessment (EIA) and layout plan	The approved EIA to be signed by the relevant traditional authorities	COGHSTA to appoint a surveyor for perking Registration of General Plan to be lodged with Surveyor General
	Demarcation of sites Mologeng	COGHSTA	Approval of Environmental Impact Assessment (EIA) and layout plan	The approved EIA to be signed by the relevant traditional authorities	COGHSTA to appoint a surveyor for perking Registration of General Plan to be lodged with Surveyor General

KPA 3: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

	Electricity: Debeila,/Mabopo, Magotwaneng, Mashung/Tlakale, Masweneng, Mmashaku	Eskom	Finalizing the detailed designs. The projects has not yet started	None	None
	Electricity: Maesela/Mahlabaphooko ph2	Eskom	Finalizing the detailed designs The projects has not yet started.	None	None
5	Electricity: Apel, Matlala, Mashabela, Mooiplats, Sekurung, Strydkraal A & B, Thabanaseshu, Thobehlale.	Eskom	Overall progress at 70% completion.	None	None
6	Electricity: Marakwaneng & Matsimela.	Eskom	Finalizing the detailed designs. The projects not yet started.	None	None
7	Electricity: Mahlabeng, Makgotho, Monametse, Mooilyk & Tjibeng	Eskom	Finalizing the detailed designs. The projects not yet started.	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	None	None

			of reservoirs underway. Dozing houses complete and awaiting installation of equipment).		
Water reticulation Fetakgomo hotspots project : Fetakgomo BB Kloof Depot & Apel Depot					
10.	Mohlaletse Ga-Phasha	SDM	100% complete and operational	None	None
11.	Strydkraal A & B	SDM	100% complete and operational	None	None
12.	Mashung	SDM	100% complete and operational	None	None
13.	Manoge/Matlou	SDM	100% complete and operational	None	None
14.	Matsimela	SDM	100% complete and operational	None	None
15.	Magakala/Magabaneng	SDM	100% complete and operational	None	None
16.	Ga-Phasha Emergency 1, 2 & 3	SDM	100% complete and operational	None	None

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 apel 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 poluter pays principles)
18.	RDP 92 housing units *Ward 06 (Nchabeleng, Tjebane, Komane, Makgaleng): 15 *Ward 05 (Mohlaletse): 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). To date, completed RDP dwelling units includes: Ward 01: 26 complete Ward 03: 25 complete Ward 05: 2 complete Ward 06: 15 complete *24/92 are at wall plate.	Progress slow in Ward 1, for the remaining dwelling units, and shortage of skilled labourers	The Contractor to add skilled labourers
KPA 4: LOCAL ECONOMIC DEVELOPMENT					
19.	Irrigation infrastructure: Bapedi Breeders	Department of Agriculture	Project 100% Complete.	None	None

			Installation of water pumps.		
20.	Provision of seeds & mechanisation	Department of Agriculture	1020x25kg of Sorghum purchased to the value of R781 248 and Order to the value of R1.1m for ploughing has been issued. 2000 hectars ploughed in Fetakgomo municipality through Fetsa Tlala Programme.	None	None
21.	Bogatladi Village Community Hall & Pit Latrines	Bokoni Platinum Mine	Project 100% complete and operational	None	None
22.	Maruping Village Community Hall & Pit Latrines	Bokoni Platinum Mine	Project is 100% complete and operational	None	None
23.	Ga-Mokgotho Village Community Hall & Pit Latrines	Bokoni Platinum Mine	100% complete and operational	None	None
24.	Mogabane Village Community Hall & Pit Latrines	Bokoni Platinum Mine	100% complete and operational	None	None
25.	Fencing local community cemeteries	Bokoni Platinum Mine	Project 100% complete and operational	None	None
26.	Bokoni EPWP Road Maintenance & Repair project: D4180.	Bokoni Platinum Mine & FTM	Project on-going and 33 labourers currently working on the project. Project extended to 30 th November 2015.	None	Extended MoU in place and awaits signing by both FTM & Bokoni mine.

27.	Road Remediation project (Kgoshi-Kgolo KK Sekhukhune & Thulare Thulare)	Glencore Mining	Project complete. Practical handover done on 30 th June 2015 and snag-list developed.	None	Snag-list to be completed on or before 14 th July 2015.
28.	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,
29.	Comprehensive Rural Development programme (ward 01)	Department of Rural Development & Land Reform.	Tractor and other agricultural working implements procured and registered. Official handover took place on 19 th November 2014.	None	None
30.	Support to Mashilabele Poultry & Gardening.	Elephant River Granite Mine	Support to Mashilabele poultry complete with 900 chicks with feeds (starter, grower and finisher feeds) procured.	Borehole not functional.	Cooperative to be considered for follow-up support in the 2015/16 f/y.

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 centre	LDPW	Not yet commenced	None	None

39.	Moloke Combined School: Build 16 classrooms, 20 envirolloos, 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.	Tloupthuti 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 classrooms and nutritional centre.	IDT	Not yet commenced	None	None
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 Department of P/Works, WCS 042778.It	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>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>		
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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 Lekgotla held on the 30th October 2013 at Loskop Dam resolved as follows regarding Disaster Management:</p>	District function	

			<i>“That this matter be integrated in the 2014/2015 Integrated Development Planning including training of volunteers/Fetakgomo and Ephraim”.</i>		
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> <p>A follow up letter was written by the Municipality of 22 May 2015. A response is waited.</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	*The Road is one of the 35 or 37 roads in the province designed but not surfaced.	*As a result of the follow-ups made, the MEC Public Works,

			<p>surfacing of the Road on the 05th August 2013.</p> <p>*Official data designs for the Road completed in 2007.</p>	<p>*That DoRT was one of the Depts under administration had adverse effects on the planned physical execution /construction/surfacing of the Road.</p> <p>*Awaiting MEC's further response</p>	<p>Roads & Infrastructure visited the FTM to conduct site inspection on the said road on the 07th April 2014.</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</p>	<p>The matter does not fall within FTM's amenable powers & functions</p>	<p>Continuous engagement(s) with the service authorities.</p>

			<p>December 2013 yet another disquiet from Ward 08 residents about apparent inaction.</p> <p>*A resolution was taken during the SDM Mid Year Lekgotla that the matter must be resolved within 3 month from date.</p>		
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 to be implemented by both the Departments.</p> <p>A further follow up was made & DHT acknowledged receipt on the 03rd Oct 2014.</p>	Underutilisation of the Sekhukhune College causes community discontentment	Continuous stakeholder engagement(s)

Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day.....of2015.

Municipal Manager's Signature_____

Witnesses: 1. _____

2. _____

Mayor's Signature:_____

Witnesses: 1. _____

2. _____

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANACE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The FTM registered an exponential growth of organogram from **84** in 2013/14 to **90** in 2014/15. **80 posts** **88%** of the posts were filled as at 30th June 2015. Critical vacant posts were are Licensing Clerk, Vehicle Examiner, General Worker, Communication Officer, IT Technician and Receptionist (MTSC), Budget Monitoring Officer, Land Use Officer and Director Technical Services. The vacancies are planned to be filled in the following financial year.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

The below policies are the municipal Human Resource policies in place and are reviewed as and when a need arise:

- HR Policies and Procedures
- Staff Retention Policy
- Employee Assistance Policy
- Bursary Policy
- Employment Equity Policy
- Education and Training Policy
- Transport Allowance Policy
- Travel and Subsistence Allowance Policy
- Dress Code Policy
- Attendance and Punctuality Policy
- OHS Policy
- Bereavement Policy
- Placement Policy

- PMS Framework(Individual Performance Management)

4.3 INJURIES, SICKNESS AND SUSPENSION

Item	2014/2015 Report
Injuries	None
Sickness	523
Suspension	None

1.4 PERFORMANCE REWARDS

No performance rewards were paid in the financial year under review.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKSFORCE

1.5 SKILLS DEVELOPMENT AND TRAINING

Below is the training report for the 2014/15 financial year ended 30th June 2015:

ANNUAL TRAINING REPORT: JULY 2014 – JUNE 2015

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
Wage Curve Calculation	SALGA	04/07/2014	BT-Mareidi MF -Phasha M.A		02	02		SALGA	N/A	N/A	Completed
Initiating & Chairing Disciplinary Hearing	SALGA	28 – 29/07/2014	CS-Maphutha MV -Maila ML		02		02	SALGA	N/A	N/A	Completed
Youth Development Learnership Programme	ETDP-SETA	July 2014	Unemployed-Mapotse M.M Lekoadu S		02	01	01	ETDP-SETA	N/A	4	In progress
Full End User	Fetakgomo	28/07/2014 – 08/08/2014	Com-Skaarnek N -Mojela M.I		02	01	01	TASIMA	R 8 300.00	N/A	In progress
CPMD-Municipal Finance	Fetakgomo	28-30/07/2014	BT-Manala M.F -Mpaketsane MH -Matsemela R.V -Molatudi R.M		04		04	Wits Business School	Already paid	6	In progress
CPMD-Municipal Finance	Fetakgomo	28-30/07/2014	CS-Mpishane MS		01		01	Wits Business School	Already paid	6	In progress
Project Management	Fetakgomo	06-11/07/2014	BT-Mathebula MM		01		01	Wits Business School	R 42 500.00	6	In progress
Public Senior Leaders Development	Fetakgomo	24-26/07/2014		Cllr-Sefala KRE	01		01	Wits Business School	Already paid	6	In progress
CPMD-Municipal Finance	Fetakgomo	18-20/08/2014	BT-Manala M.F -Mpaketsane MH -Matsemela R.V -Molatudi R.M		04		04	Wits Business School	Already paid	6	In progress

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
CPMD-Municipal Finance	Fetakgomo	18-20/08/2014	CS-Mpishane MS		01		01	Wits Business School	Already paid	6	In progress
CPMD-Municipal Finance	Fetakgomo	17-20/08/2014	CS-Marome P.O.S MM-Ramalepe S.E BT-Moriti M.B -Sebapu R.P -Kgaphola M.S		05	03	02	Wits Business School	R 227 500.00	6	In progress
Public Senior Leaders Development	Fetakgomo	19-21/08/2014		Cllr-Sefala KRE	01		01	Wits Business School	Already paid	6	In progress
Project Management	Fetakgomo	11-15/08/2014	BT-Mathebula MM		01		01	University of Pretoria	Already paid	6	In progress
CPMD-Municipal Finance	Fetakgomo	29/09/2014	BT-Manala M.F -Mpaketsane MH -Matsemela R.V -Molatudi R.M		04		04	Wits Business School	Already paid	6	Completed
CPMD-Municipal Finance	Fetakgomo	29/09/2014 – 01/10/2014	CS-Mpishane MS		01		01	Wits Business School	Already paid	6	In progress
CPMD-Municipal Finance	Fetakgomo	29/09/2014 – 01/10/2014	CS-Marome P.O.S MM-Ramalepe S.E BT-Moriti M.B -Sebapu R.P -Kgaphola M.S		05	03	02	Wits Business School	Already paid	6	In progress
Public Senior Leaders Development	Fetakgomo	22-26/09/2014		Cllr-Sefala KRE	01		01	Wits Business School	Already paid	6	In progress

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
Project Management	Fetakgomo	15/09/2014	BT-Mathebula MM		01		01	University of Pretoria	Already paid	6	Completed
Task Job Evaluation Workshop	SALGA	29/09/2014 – 03/10/2014	CS-Maphutha M.V -Komane T.T		02	01	01	SALGA	N/A	N/A	Completed
Senior Management Induction Programme	Coghsta	2-3/09/2014	CS-Sebapu N.A		01	01		COGHSTA	N/A	6	Completed
Youth Development Learnership Programme	ETDP-SETA	2014/2015 (1Yr Programme)	Unemployed- Mapotse M.M Lekoadu S		02	01	01	ETDP-SETA	R 4 000.00 Paid by ETDP-SETA	4	In progress
Senior Management Induction Programme	Coghsta	2-3/09/2014	CS-Sebapu N.A		01	01		COGHSTA	N/A	6	Completed
Advanced Performance Auditing	Fetakgomo	27-29/10/2014	MM-Pitjadi A		01	01		The Institute of Internal Auditors SA	R 5 643.00	N/A	Completed
CPMD-Municipal Finance	Fetakgomo	03-05/11/2014	CS-Marome P.O.S MM-Ramalepe S.E BT-Moriti M.B -Sebapu R.P -Kgaphola M.S		05	03	02	Wits Business School	Already paid	6	In progress
Mining Social Labour Plan	Fetakgomo	19-20/11/2014	DVP-Makgolane T.N		01	01		Global Prospectus Training (Pty) Ltd.	N/A	N/A	Completed
Advanced Project Management:	Fetakgomo	03-07/11/2014	TS-Sebapu K.		01	01		Imsimbi Training	R 7 000.00	5	Completed
Effective Stakeholder Management	Fetakgomo	10-14/11/2014	CS-Makua D.M		01	01		University of Pretoria	R 9 650.00	6	Completed
Local Economic Development	Centre for Local Economic	01-03 /12/ 2014	DVP-Hlakudi B.D -Makgolane T.N	Cllr-Kupa M.T -Seroka K.A -Moswane M.W	13	11	02	University of Johannesburg	N/A	4	Completed

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
	Development			-Moifo H.K -Phala T.N -Phasha M.J -Mabotha M.C -Maisela N.S -Mashabela N.S -Mawela T.V -Diphofa D.K							
Monitoring and Evaluation	COGHSTA	19-23/01/2015	DVP-Sedikila P.S	Cllr-Diphofa D.K	02	01	01	University of Pretoria	N/A	5	Completed
Introduction to Risk Management	Fetakgomo LM	26-27/01/2015	BT-Mashilo M.P MM-Maphalla L.R CS-Komane T.T		03	01	02	The Institute of Risk Management SA	R14 535.00	N/A	Completed
Examiner of Motor Vehicles	Fetakgomo LM	05 Jan 2015 – 27 March 2015	COM-Phasha S.A		01	01		Boekenhout Traffic College	R20 664.00	N/A	Completed
Occupational Health & Safety: SHE REP Functions	Fetakgomo	09-11/02/2015	Com-Phasha N.V		01	01		NOSA (Pty) Ltd.	R 3 495.00	N/A	Completed
Higher Certificate in SCM	Fetakgomo	Feb 2015 – Dec 2015	BT-Magoma M.D		01	01		MANCOSA	R 12 300.00	5	In progress
Monitoring & Evaluation	COGHSTA	02-06/03/2015	TS-Rapulane M.J		01	01		University of Pretoria	N/A	5	Completed
Ward Committee Governance	LGSETA & Sekhukhune TVET	17/02/2015 – 27/05/2015		Ward Committee-35	35	20	15	Kgolo Institute	N/A	4	Completed

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
Municipal Finance Management Programme	LGSETA & Sekhukhune TVET	28/01/2015 – 30/04/2015		Cllr-Diphofa D.K -Moswane M.W -Mawela T.V -Mashabela M.N Ward Committee -45	49	30	18	Altimax Training Academy	N/A	4	In progress
Examiner of Vehicles (EOV) Course	Fetakgomo	29/06/2015-18/09/2015	Com-Boshego T.T		01	01		Boekenhout Traffic College	R 20 664.00	N/A	In progress
Examiner of Vehicles (EOV) Course	Fetakgomo	07/04/2015-26/06/2015	Com-Matseba M.N		01	01		Manenu Traffic College	Already paid	N/A	Completed
Plumbing & Electrical Skills Programme	Fetakgomo	15/06/2015-03/07/2015	EPWP Beneficiaries (10)		10	09	01	Ekurhuleni Artisans & Skills Training Center	R 94 000.00	N/A	Completed
Occupational Health & Safety	Fetakgomo	17-19/06/2015	TS-Thoobane M.A		01	01		NOSA Centurion Branch	R 3 790.00	N/A	Completed
Child First Workshop	SALGA	10-12/06/2015		Cllr. Seroka K.A	01	01		SALGA - Limpopo	N/A	N/A	Completed
Plumbing Skills Training	Fetakgomo	11-25/06/2015	TS-Sebapu K		01	01		Ekurhuleni Artisans & Skills Training	R 8 500.00	N/A	Completed
District Land Committee Workshop	Dept: Rural Development &	10-11/06/2015		Cllr. Mashabela M.N	01	01		Dept: Rural Development & Land Reform	N/A	N/A	Completed

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
	Land Reform										
CPMD-Municipal Finance	Fetakgomo	22-24/06/2015	CS-Mashiane K.B		01	01		Wits Business School	R 48 500.00	6	In progress
Registration & Licensing Course	Dept: Transport	01-05/06/2015	BT-Mpaketsane M.H		01		01	Dept: Transport	N/A	N/A	Completed
Adult Education & Training (AET)	LGSETA	06-09/06/2015	EPWP Beneficiaries (25)		24	07	17	Project Literacy	N/A	AE L1, 3 & 4	In progress
Youth Development Learnership Programme	ETDP-SETA	2014/2015 (1Yr Programme)	Unemployed- Mapotse M.M Lekoadu S		02	01	01	ETDP-SETA	R 4 000.00 Paid by ETDP-SETA	4	Completed
CPMD-Municipal Finance	Fetakgomo	11/05/2015	CS-Marome POS MM-Moriti M.B MM-Kgaphola M.S Sebapu R.P		04	02	02	Wits Business School	Already paid	6	Completed
HR/ Payroll Workshop	Sanlam(MGF)	13/05/2015	BT-Phasha M.A		01	01		Sanlam (MGF) Employee Benefits	N/A	N/A	Completed
Gender Based Violence Workshop	Office of the Premier-Limpopo	18-22/05/2015	CS-Makua D.M -Maisela K.		02	01	01	Office of the Premier-Limpopo	N/A	N/A	Completed
VIP Payroll	Fetakgomo	04-28/05/2015	CS-Marome P.O.S		01	01		Sage VIP Academy		N/A	Completed
Basic Computer Training	Fetakgomo	04-15/05/2015	EPWP Beneficiaries (19)		19	04	15	Fair Skills Training Academy	R 85 500.00	N/A	Completed

Learning Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor Ward Committee		Male	Female				
Environmental Practices	Dept. of Public Works	25-29/05/2015	EPWP Beneficiaries (61)		61	3	58	Dept. of Public Works	N/A	2	Completed
Caseware Fundamentals Course	Fetakgomo	07-08/04/2015	BT-Mashilo M.P -Maredi M.F -Hlakudi L.S		03	02	01	CQS Technologies	R 10 434.42	N/A	Completed
Advanced Business Project Management	Fetakgomo	13-17/04/2015		Cllr-Sefala K. R.E	01		01	Wits Business School	R 41 000.00	6	Completed
CPMD-Municipal Finance	Fetakgomo	13-15/04/2015	DVP-Mengwai M		01	01		Wits Business School	R 48 500.00	6	In progress
Total									-R 179 500.00 from EPWP Vote -R 8000.00 from ETDP SETA -R 540 975.00 from Training Vote R 720 475.42		

CPMD – Municipal Finance	Fetakgomo	02/2014	BT – Manala M.F -Matsemela R.V -Mpaketsane M.H -Molatudi R.M		04		04	Wits University	R 182 000.00	5	In progress
Senior Leaders Development	Fetakgomo	20/02/2014		Cllr- Sefala R.E	01		01	Wits University	R 46 800.00	5	In progress
OHS SAMTRAC Introduction	Fetakgomo	24 – 28/03/2014	CS – Makobe M.L -Bjalane M.G Com – Mabowa B.A -Tshebesebe M.R BT-Makgopa S.N		05	03	02	NOSA Polokwane	R 30 700.00	N/A	Completed
OHS Training	Fetakgomo	19-20/03/2014	CS-Makobe M.L -Maribana D.N		02	01	01	SALGA	N/A	N/A	Completed
Waste Management & ASHEPP Training	Fetakgomo	23-25/04/2014	Com-Malekutu M S Mokgophi L F Thobejane A R Phasha N V		04	04	01	NOSA	R27 560.00	N/A	Completed
CPMD- Muncioal Finance	Fetakgomo	05/2014	CS-Mphishane M S		01		01	Wits Business School	R45 500.00	5	In Progress
VIP Payroll	Fetakgomo	05/2014	BT-Mashilo M P		01		01	Soft Line VIP	R13 500.00	N/A	Completed
Project Management	Fetakgomo	05/2015	BT-Mathebula M M		01		01	University of Pretoria	R41 300.00	6	In Progress
Basic Computer Practice	Fetakgomo	06/2014	CS-Maditsi M W -Matsetse M P Com-Thoobane M A -Phasha N V	Makola M M Mampheko K K Maisela P R Seroka K A Phaladi R C	10	06	04	Fair Skills Training	R44 000.00	N/A	Completed

				Sefala R E							
Bid Committee Training	Fetakgomo	06/2014	MM-Matumane N D BT-Maredi M F -Mashilo M P -Magoma M D -Sebopela M J -Matheba R A CS-Marome POS -Thamaga T G -Rachidi L A DVP-Mengwai M -Makofane D M TS-Morokolo M P -Leshabane M A		13	07	06	Pro-Active College	R74 721.00	5	Completed
Preparation & Representation at Arbitration	Fetakgomo	06/2014	CS-Maphutha M V -Makobe M L -Makua M J Com-Tshebesebe M R		04	02	02	CCMA	R 4 472.00	N/A	Completed
Youth Development Learnership	EDTP SETA	06/2014	Unemployed		02	01	01	Resonance Institute of Learning	N/A	4	In Progress
Total Expenditure									R 897,627.00		

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

Workforce expenditure for the period is categorized into section 57 managers and other employee costs.

Table below illustrates the expenses per category.

Category of employees	Total expenditure	% of expenditure
Section 57 Managers	R 2 899 000	10%
Other employees	R 25 540 000	90%
Total employees expenditure	R 28 439 000	100%

CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: Statement of Financial Performance

5.1 Statement of Financial Performance

The Statement of Financial Performance is exhibited in the 2014/15 Annual Financial Statements (AFS) submitted to AGSA as an adjunct to this Annual Performance Report.

5.2 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

Fetakgomo Local Municipality's Asset Register for the financial 2014/15 is also submitted along with the AFS to AGSA to be audited.

5.3. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

The ratios will be calculated upon finalization of the Annual Financial Statements.

COMPONENT B: Spending against Capital Budget

5.4 CAPITAL EXPENDITURE

	Original Budget	Budget adjustments	Final adjustment budget	Actual outcome	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Total capital expenditure	21 208 800	3 433 500	3 433 500	23 781 022	10 553 978	69%	97%

5.5 SOURCES OF FINANCE

Sources of capital funds	Original Budget	Budget adjustments	Final adjustment budget	Actual outcome	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Municipal Infrastructure Grant	20 532 000	28 968 000	28 968 000	20 968 462	7 999 538	72 %	102%
Internally generated funds	3 916 000	5 367 000	5 367 000	2 812 560	2 554 440	48%	65%

5.6 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects						
R' 000						
Name of Project	Current Year				Variance Current Year	
	Original Budget (Vat Inc.)	Awarded Amount (Vat Inc.)	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
UPGRADING OF CEMETERIES	27 000 000	R R10 573 930	0	R8 799 346	0	0
UPGRADING OF APEL RECREATIONAL PARK	R 4 900 000	R3 557 463	0	R3 065 015	0	0
UPGRADING OF SPORTS COMPLEX	R 4 200 000.00	R4 200 000.00	R1 268 137	R2 931 863	0	0
HOERAROEPE PORTION 2 - SPORTS COMPLEX INTERNAL STREET	R 4 760 000.00	R1 273 127	0	R260 621	0	0
NCHABELENG ACCESS STREET AND CULVETS BRIDGE	R 16 500 000.00	R1 225 000	0	R1 173 126	0	0

5.7 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

- Limited and/or minimal powers & functions i.e FTM performs **32% (12 out of 38)** of the powers and functions amenable to municipal governments in terms of Constitution (RSA, 1996: s155), pointing to a **low capacity** Municipality.
- This resulted in FTM not being able to perform a plethora of basic and/or key strategic services such as water, sanitation, electricity, housing etc., making its role largely facilitatory / **conveyance belt**, owing to a risk of **unfunded mandate**.

COMPONENT C: Cash Flow Management and Investments

5.8 CASH FLOW STATEMENTS

The Cash Flow Statement is exhibited in the 2014/15 Annual Financial Statements.

5.9 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING:

In a space of three years municipality has implemented 90% of revenue enhancement strategy successfully which means four of five revenue streamline were implemented. Municipality is currently engaging SDM on water SLA so that municipality could be water service provider. If this objective can be achieved the FTM will have significant revenue base which will be 40% inclusive of own revenue. In summation municipality implemented the following revenue sources e.g. refuse removal, property rates, traffic related revenue and billboard.

5.10 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The Bid Evaluation and Bid Adjudication Committees have been established. Advertised tenders are being evaluated, adjudicated and appointments are made for tenders in terms of the Supply Chain Management Policy. Quarterly reports on the tenders are submitted to Council.

5.11 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for **Generally Recognized Accounting Practice** and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: Auditor General Opinion of Financial statements 2014/15

6.1 AUDITOR GENERAL REPORT 2014/2015

INTRODUCTION:

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all Municipalities. MSA S45 states that the results of performance measurement must be audited annually by the Auditor-General.

The Auditor General's Report for the 2014/15 financial year is annexed hereto for readers' attention in terms of which the FTM obtained a qualified audit opinion. This represents an improvement from disclaimer of opinion recorded in the prior year, 2013/14.