



FETAKGOMO LOCAL MUNICIPALITY
SECOND (2ND) QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2015/2016 FINANCIAL YEAR

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 15 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 and 2012/14.

PURPOSE

The following pages set out to document the **2015/16 Draft SDBIP** of the Fetakgomo Local Municipality (FTM). Consonant with the Adjustment Budget prescribed in terms of s53 of the MFMA and section 40 of the MSA is drafted. The draft pertains to a wide range of evaluands *inter alia*: review of projects, objectives, indicators, activities, targets and to some extent PoE (Portfolio of Evidence).

GENERAL

The following pages document the **2015/16 Draft SDBIP** of the Fetakgomo Local Municipality (FTM) with a total of about **62 projects/programmes, 155 indicators and 172 targets**. **KPA1** has 4 projects, 10 indicators and 10 targets. **KPA2** has 16 projects, 41 indicators and 45 targets. **KPA3** has 12 projects, 18 indicators and 18 targets. **KPA4** has 8 projects, 16 indicators and 19 targets. **KPA5** has 9 projects, 25 indicators and 34 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. NA (Not applicable) suggests or indicates that the target for that specific quarter (period) is not applicable and thus the **previous quarter target(s) stands**. Targets are largely cumulative¹ (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. The adjustments herein pertain to a wide range of evaluands *inter alia*: review of projects, objectives, indicators, activities, targets and to some extent PoE (Portfolio of Evidence).

¹ According to a definition, cumulative means aggregate, amassed or growing.

KPA 1: SPATIAL RATIONALE

OBJECTIVE: "TO PROMOTE INTEGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM"

PROJECT 1.1: IMPLEMENTATION OF LUMS AND SDF

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of sessions ² held with Magoši on land use & spatial planning	2 workshops with Magoši	2 workshops with Magoshi	1	Target Achieved One (1) Mayor Magoši 19/11/2015	N/A	N/A
Turnaround time in processing ³ land use applications from the date received	15 days	15 days	15 days	Target Achieved 15 applications were submitted to CoGHSTA within 15 days from the date received.	- Seven (7) out of 15 applications submitted to CoGHSTA were returned for adjudication under SPLUMA -FTM is waiting for SPLUMA By-Laws to be gazetted.	The outstanding seven (7) will be processed with proclamation R188 of 1969
Turnaround time in approving Building Plans from the date submitted	15 days	15 days	15 days	Target Achieved Two (2) Building plans submitted and processed within 15 days.	N/A	N/A

² Forum/Workshop/Indaba

³ Scrutiny & evaluation of the application, site visit by the town planner, recommendations on the application and submission to CoGHSTA or to applicant if declined.

Budget (R)	R 150 000	R 42 000	R85 437	N/A	N/A	N/A
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PROJECT 1.2: TOWNSHIP ESTABLISHMENT OF PORTION 2, 3, 4, 5, 6 & 7 OF THE FARM HOERAROEPE 515 KS

Performance Indicators	2015/2016 Baseline	2015/2016 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of initiatives ⁴ towards township establishment for portion 2	4 interventions	4 initiatives	2	Target Achieved -Two Initiatives (2) meeting to hand over the appointed conveyensor to open a township register	N/A	N/A
#of initiatives ⁵ towards the disposal of portion 3,4, 5, 6 and 7	N/A	4 initiatives	2	Target Exceeded Four (04) initiatives *31/08/2015 *23/09/2015 *07/12/2015 *24/12/2015	N/A	N/A
Budget	R50 000	R 5 400	R26 040	N/A	N/A	N/A

⁴ Meetings/letters

⁵ Workshop/Meetings

PROJECT 1.3: GEOGRAPHIC INFORMATION SYSTEM (GIS)

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q2	progress	Variance/Challenges	Comments/Mitigation
Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date	GIS installed	10 days	10 days	<u>Target Achieved</u> Six (6) Cemeteries Two (2) Access Roads Uploaded on GIS system	N/A	N/A
# of initiatives towards upgrading of municipal dwelling units.	8 initiatives	8 initiatives	4	<u>Target Achieved</u> 4 meetings held *16/07/2015 *19/08/2015 Councilors workshop *07/10/2015 -Mayor Magoši forum workshop *19/11/2015	N/A	N/A
% progress in developing GIS Policy	GIS installed	100% GIS Policy developed	100% (GIS Policy in place)	<u>Target Achieved</u> GIS Policy approved by Council. Resolution No C60/2015		
Budget R	R 280 000	R70 000	R28 750	N/A	N/A	N/A

PROJECT 1.4: LOCAL GEOGRAPHICAL NAMES COMMITTEE (LGNC) SUPPORT

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of LGNC Committee meetings held	4 LGNC meetings held	4 LGNC meetings	2	<u>Target Exceeded</u> One (1) meeting *17/07/2015 *25/09/2015 *20/11/2015	N/A	N/A
Implementation of the Local Geographical Names Policy (LGNC)	LGNC Policy in place	2 LGNC Reports	1	<u>Target Not Achieved</u>	The report was ready and submitted for council meeting; however it did not serve in the 2 nd development planning portfolio committee meeting on the 22 October 2015.	It will be submitted in the next council meeting (3 rd quarter).
Budget R	R50 000	R100 000	R 3 752	N/A	N/A	N/A

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: IDP/BUDGET (4th) REVIEW (2016/17)

Performance Indicators	2014/15 Baseline	2016/17 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Credible IDP/Budget for 2016/17	2015/16 IDP/Budget adopted on 28 th June 2015	Process Plan for 2016/17 IDP/Budget	N/A	N/A	N/A	N/A
		Consolidated Analysis Phase I place	Consolidated Analysis Phase	Target Achieved *Analysis Phase Report in place adopted by council on the 17 December 2015. Council Resolution Number: SC08/2015	None	None
		Draft 2016/17 IDP/Budget in place	N/A	N/A	N/A	N/A
		Final IDP/Budget for 2016/17 f/y adopted	N/A	N/A	N/A	N/A
Budget (R)	R97 920	R 110 000	R 80 000	R 17 900	N/A	N/A

PROJECT 2.2: IMPLEMENTATION OF BACK TO BASICS (B2B)

Performance Indicators	2014/2015 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of B2B reports generated	9 B2B Reports generated (October 2014- June 2015)	12 B2B Reports generated	6	Target Achieved *6 Report Generated	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

PROJECT 2.3: POLICIES

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
#of policies developed	4 Policies in place *1 Recruitment and Retention Strategy *Overtime Policy *Attendance and Punctuality Policy *Bursary Policy	3 Policies developed *Catering Policy *Community Safety Policy *Recruitment and Retention Strategy	N/A	None	None	None
# of policies reviewed	<u>7 Policies</u> *Youth Policy Framework *HR Policy *Internship Policy *Education, Training and *Development Policy *EAP Policy *Task Job Evaluation	6 Policies reviewed *EPWP Policy *Traffic Management Policy *IT Governance Framework *Employment Equity policy *Transport Policy and Procedure *Telecommunication policy	6 Policies reviewed *EPWP Policy *Traffic Management Policy *IT Governance Framework *Employment	Target Not Achieved EE Policy C51/2015 *29/10/2015 EPWP Policy	*Policy development requires extensive & meaningful consultation. *Telecommunication Policy, Transport Policy & Procedures and IT Governance Framework will	To be finalized in the 3 rd quarter

	Policy *Attendance and Punctuality Policy		Equity policy *Transport Policy and Procedure *Telecommunication policy		undergo Council processes	
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 2.4: INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of performance agreements developed & signed within legal framework	5	5	N/A	<u>Target Not Achieved</u> 4/5 Performance Agreements in place	Re-considered post of Director Technical Services	Downward adjustment of the target to 4
# of PMS workshops/review meetings facilitated	2	2	1	<u>Target Achieved</u> 1 PMS workshop facilitated 29/09/2015	None	None
Budget	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of operations mounted	8 operations	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns)	4 (1 Road Block & 1 Safety Awareness)	Target Achieved 04 Arrive Alive roadblock conducted on the: 04/09/2015, 05/09/2015, 06/09/2015, 25/09/2015, 27/09/2015 11/12/2015, 12/12/2015, 13/12/2015, 16/12/2015, 24/12/2015, 31/12/2015 Road Safety Awareness campaign conducted at Atok Taxi Rank on the 25/09/2015 and 28/11/2015	None	None
# of performance reports on traffic function (law enforcement)	New Indicator	4 Reports	2	Target Achieved 2 Performance reports on law enforcement in place	None	None
# of performance reports on DLTC/VTS	4	4	2	Target Achieved 2 Performance reports on DLTC is in place	VTC not included because it is not yet operational	To be included as soon as it operates.
Budget		N/A	N/A	N/A	N/A	N/A

PROJECT 2.6: IT SUPPORTⁱ⁶

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments / Mitigation
# of reports on consistent IT improved environment	4 Reports	<u>4 reports on:</u> -Functional Email system -IT equipment inventory -Functional internet	2	<u>Target Achieved</u> (2 reports developed)	None	None
# of ICT Steering Committee Meetings	1 Meeting	<u>4 Meetings</u>	2	<u>Target Not Achieved</u> 01 meeting held on *16/09/2015	1 meeting outstanding due to quorum not been formed.	Meeting reschedule for 3 rd Quarter.
# of Quarterly Service Providers Performance Reports	4 Reports	<u>4 Reports</u>	2	<u>Target Achieved</u> (2 reports generated)	None	None
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	2	<u>Target Achieved</u> (2 reports generated)	None	
# of reports on facilities connected	LAN in place at head office	2 reports - Fetakgomo DLTC/VTC - Intranet (Atok, Mohlaletse & Fetakgomo DLTC/VTC)	N/A	N/A	N/A	N/A
# of reports generated on the Implementation of DRP ⁷	DRP in place	4 reports generated -off-site back-up	2	<u>Target Achieved</u>	None	None

⁶ 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

		-hard drives -Email archiving - Log -CDs		(2 reports generated)		
Budget (R)	R380 000	R530 000	R265 000	R 214 548	N/A	N/A

PROJECT 2.7: HR DEVELOPMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date in developing 2016/17 WSP	WSP in place	30 th April 2016	N/A	N/A	N/A	N/A
# of training committee meetings	Main Collective Agreement	4 meetings held	1	Target Achieved: 1 meeting held on *17/09/2015	None	None
# of quarterly training Reports compiled	4 Training Reports	4 reports	2	Target Achieved: 02 reports in place	N/A	N/A
# of quarterly reports on employee wellness	Employee Wellness Policy in place	4 reports	2	Target Achieved 02 reports in place on: *Medical Aid Presentation*(12/11/2015) *Employee Wellness Day*(11/12/2015)	None	None
Budget (R)	R531 500	R630 000	R150 000	R750 237.98(Inclusive of EPWP,MFMG and other grants)	N/A	N/A

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of HR Policy Briefing Sessions held	4 sessions	4 sessions	2	Target Achieved 02 sessions held on: *28/08/2015 *09/12/2015	None	None
Budget	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 2.9: EMPLOYMENT EQUITY

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Date of submission of the reviewed EEP	EEP in place	31 st March 2016	N/A	N/A	N/A	
Submission date of EE Report	EEP in place	31 st January 2016	N/A	N/A	N/A	
# of employment equity committee meeting held	2	4 quarterly meetings	2	Target Achieved 02 meetings held on: *22/10/2015 *19/11/2015	N/A	N/A
Budget	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of OHS committee meetings held	4 OHS policy in place	4 OHS Committee meetings held	2	Target Achieved 02 OHS Meetings held on: *19/10/2015 *19/11/2015	None	None
	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 2.11: LABOUR RELATIONS

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Functionality of LLF	12 meetings held	12 meetings held	6	Target Not Achieved 05 meetings held on: *05/08/2015 *22/09/2015 *13/10/2015 *17/11/2015 *15/12/2015	July meeting postponed.	To be facilitated in the 3 rd Quarter.
	LLF	4 reports generated	2	Target Achieved 2 report generated	None	None
	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 2.12: SKILLS PROGRAMME

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Functionality of Bursary Committee	Bursary policy	2 meetings held	1	Target Exceeded 2 meeting held *23/09/2015 *10/11/2015	None	None
# of external bursaries offered/supported	4 needy learners supported	Continual Support to 4 needy learners	4 learners supported	Target Achieved 4 learners supported	None	None
# of internal bursaries offered/supported	3 employees supported	Continual Support and addition of 1 employees	3 employees supported	Target Not Achieved 2 employees supported	Withdrawal of one internal employee	Re-advertisement issued.
# of Internship (GIS) trainees supported/offered	New indicator	1	N/A	Shortlisting rescheduled and appointment to be done before the end of the third quarter.	None	None
% spent on training EPWP workers	100% (R396 000)	100% spent (R396 000)	N/A	N/A	None	None
Budget	R0	R396 000	N/A	N/A	N/A	N/A
# of experiential learners continuously supported	5	5	5	Target Achieved 5 experiential learners supported.	None	None
Budget	R0	R 214,802	R100 000	R54 000	N/A	N/A
# of Councilors trained	9 Councilors trained	12	12	Target Achieved	None	None
Budget	R200 000	R 300 000	R48 500	R 194 818	N/A	N/A

PROJECT 2.14: FLEET MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/Challenges	Comments/Mitigation
# of reports generated on fleet management services	4	4	2	<u>Target Achieved</u> 2 reports generated	None	None
Budget	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 2.15: FACILITIES

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/Challenges	Comments/Mitigation
# of reports generated on facilities management services	4	4	2	<u>Target Achieved</u> 2 reports generated	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 2.16: LEGAL SERVICES

Performance Indicators	2012/14 Baseline	2015/16 Target	Q2	Progress	Variance/Challenges	Comments/Mitigation
# of quarterly reports on legal issues	4 reports	4 Reports	2	<u>Target Achieved</u> 2 reports in place	None	none
# of quarterly reports on litigation matters	New Indicator	4 reports	2	<u>Target Achieved</u> 2 reports in place	none	none
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	21 days	<u>Target Achieved</u> Legal issues attended within 21 days.	None	none
# of reports on development and maintenance of contract register	Legal Unit in place	4 reports	2	<u>Target Achieved</u> Contract Register in place (cumulative).	None	none
Budget (R)	R707 200	R700 000	R300 000	R 319 091	None	None

PROJECT 2.16: OPERALIZATION OF THUSONG SERVICE CENTRES (ATOK AND MOHLALETSE)

Performance Indicators	2012/14 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of operational reports generated	4 reports	4 reports	2	Target Achieved 2 operational reports in place	The reports exclude Mohlaletse Thusong Centre because it is not operational.	Mohlatse Thusong to be included in future
# of Outreach Programs conducted	Operational Thusong Service Centre	2 Outreach programs	1	Target Achieved: 01 Outreach programme conducted at Phashaskraal on the 03/11/2015	None	None
# of Local Inter-sectoral Steering Committee (LISSC) meeting held	New indicator	4 meetings	2	Target Achieved 2 LISSC meetings held on the 02/09/2015 and 11/11/2015	None	None
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A

KPA 3: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OBJECTIVE: "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT"
PROJECT 3.1: FREE BASIC ELECTRICITY (FBE)

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of FBE campaigns held	8 FBE Campaigns conducted	8 FBE campaigns	4	Target Achieved 4 Campaigns held *Ga-Makopa 28/09/2015 *Phaahlamanoge 29/09/2015 *Masehleng 30/09/2015 *Mohlalelse 06/10/2015	None	None
Turnaround time in submitting the received applications to ESKOM from the date of the last applicant on the PCS file.	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	Target Achieved PCS file not amenable for submission as less than required number of applications have been received.	No application uploaded to the PCS file.	Submission of PCS file to ESKOM once within 16 working days from the date of last applicant.
% of indigent households receiving FBE	86% (I.E 3222 / 3632) HH	100% (3632/3632) HH of indigent households receiving FBE	95% (3450/3632) HH	Target Not achieved 90% (3280/3632)	Target not within the organizational control	Consider target adjustment
Budget (R)	1 700 000	R2 000 000	R 100 000	R 404 078	N/A	N/A

PROJECT 3.2: CONSTRUCTION OF NCHABELENG ACCESS STREET AND CULVERT BRIDGE OVER MOHWETSE RIVER

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date in constructing Nchabeleng Access Street and Culverts Over Mohwetse River.	Designs for Nchabeleng Access Street and Culverts Over Mohwetse River	30 th June 2015	31 st December 2015 *construction of base *installation of culverts *construction of drainage system	<u>Target Not Achieved</u> -Construction of base done -Culverts delivered -Surfacing is to be done on or before 26/01/2016	-Re-doing of base layer due to rain	Service provider urged to fast-track progress.
Budget (R)	R1 225 000	R12 500 000	R4 860 749	R 3 935 043	N/A	N/A

PROJECT 3.3: CONSTRUCTION OF HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET⁸

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date for constructing Hoeraroep Portion 2 - Internal Street	Designs for Hoeraroep Portion 2 - Sports Complex Internal Street	30 th June 2016	31 st December 2015 *Construction of Drainage System * Constitution of Pedestrian walkways	<u>Target Achieved</u> Completion certificate in place	None	None
Budget (R)	R1 273 127	R 4 750 000	R2 506 944	R 3 463 981	N/A	N/A

PROJECT 3.4: UPGRADING OF CEMETERIES⁹

Performance indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of cemeteries fenced with concrete palisade and ablution facilities	18 cemeteries fence	6 cemeteries fenced with concrete palisade and ablution facilities by 31 st March 2016 *Makgalaneng (Ward 6) ; *India (Ward 9); *Matshidi (Ward10); *Mosotsi (Ward11); *Maribishi Mohlalhaneng (Ward12) *Mooilyk-Lekgwareng (Cemetery Ward13).	31 st December 2015 *Matshidi *Makgaleng *Mohlalhaneng	<u>Target Achieved</u> Completion certificate in place	None	None
Budget (R)	R10 573 930	R 4 750 000	R4 095 088.71	R 3 660 581	N/A	N/A

⁸ 640 Meter Road.

⁹ The upgrading entails installation of concrete palisade & ablution facilities.

PROJECT 3.5: CONSTRUCTION OF TRAFFIC STATION TESTING ROUTE

Performance indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date in Constructing for Traffic Station Testing Route.	Traffic Testing Station operational	30th June 2016.	31 st December 2015 *Preparation of road bed *Culvert foundation	Target Achieved *Physical progress stand at 90% (Surfacing of Mabopo Testing Station Route with tar)	None	None
Budget (R)	N/A	R1 000 000	R1 694 724	R 908 816	N/A	N/A

PROJECT 3.6: INFRASTRUCTURE CONSULTANTS FEES

Performance indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date in developing infrastructural projects designs for 2016/17 projects	Approval of IDP/Budget	31 st March 2016	31 st December 2015 *Appointment of Consultants for 2016/17 infrastructure projects	Target Achieved Consultants for 2016/17 infrastructure projects appointment	None	Design report in place and tender advert for contractors is scheduled to be issued on the 10/01/2016
Budget	R0	R1 000,000¹⁰	R 300 000	R 0	N/A	N/A

¹⁰ Estimated costs (dependent of project construction costs)

PROJECT 3.7 DEVELOPMENTS OF INFRASTRUCTURE OPERATIONS AND MAINTENANCE PLAN

Performance indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date in developing infrastructure operations and maintenance plan	Municipal Infrastructure process in place	30 th April 2016	31 st December 2015 Appointment of service provider	Target Not Achieved N/A	Inadequate budget	Consider discontinuation of the project due to financial limitations
Budget	R0	R1 000 000	R 500 000	R 0	N/A	N/A

PROJECT 3.8: MUNICIPAL FACILITIES INTERNAL WATER SUPPLY (MOHLALETSE THUSONG SERVICE CENTER, MPHANAMA COMMUNITY HALL, MOSES MABOTHA CIVIC CENTER)

Performance indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date in installation of municipal facilities internal water supply	Mohlaletse Thusong Service Center, Mphanama Community Hall and Moses Mabothe Civic Center constructed	31 st March 2016	31 st December 2016 *Mohlaletse Thusong Service Centre	Target Not Achieved *Service provider appointed at the time of issuance of this report.	Tender was re-advertised due to non-responsiveness of the bidders.	*The project is anticipated to be complete in the 3 rd Quarter.
Budget	R 200 000	R500 000	R 350 000	R 197 450	N/A	N/A

PROJECT 3.9: SUPPLY AND DELIVERY OF TLB AND TIPPER TRUCK

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
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Supply and delivery of TLB and Tipper Truck	Grader in place	31 st December 2015 (for completion of additional scope)	31 st December 2015 *Delivery of TLB	Target Not Achieved Tender has been re-advertised and closed on the 21 st December 2015	Tender was re-advertised due to non-responsiveness of bidders.	*Service provider appointed at the time of issuance of this report. *The project is anticipated to be delivered in Q3.
Budget	R0	R1 000,000	R 500 000	R 0	N/A	N/A

PROJECT 3.10: MAINTENANCE OF COMPLETED INFRASTRUCTURE PROJECTS

Performance indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/Challenges	Comments/Mitigation
# of reports generated on Infrastructure maintenance of completed projects.	Completed infrastructure in place	4 reports generated	2	Target Achieved 2 reports in place	None	None
Budget (R)	N/A	R 950 000	R500 000	R 362 262	N/A	N/A

PROJECT 3.11: GREENING THE MUNICIPALITY

Performance indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
% Progress on Greening of the Municipality	4 municipal facilities partially greened	11 municipal facilities ¹¹ greened (trees planted)	11	<u>Target Not Achieved</u> List of trees submitted to SCM and awaiting service provider to be appointed	The budget was not enough to accommodate all the completed municipal facilities	The requisition has been submitted to SCM. -Viament will be done to address the matter
Budget (R)	N/A	R 20 000	R20 000	R 0	N/A	N/A

¹¹ Atok Thusong Service Center, Fetakgomo Municipal Buildings, Mohlaletse Thusong Service Center, Mohlaletse Community Hall, Mphanama Community Hall, Seokodibeng Community Hall, , Pelangwe Community Hall, Stydkraal Community Hall, Moses Mabotha Civic Center, Hoeraroep Sports Complex and Apel Recreational Park

PROJECT 3.12: REFUSE REMOVAL

Performance indicators	2012/14Baseline	2014/15 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# villages serviced	4 villages	4 villages serviced (Nkoana, Apel, Nchabeleng and Mohlaletse)	2	Target Achieved 2 Quarterly reports on Refuse Removal generated.	Regular breakdown of the compactor truck	Breakdown repairs to be done faster
# businesses and gov. depts. Serviced	35 businesses and gov. depts. Serviced *17 business and government departments *14 clinics * 4 businesses (Bopedi Shopping Center, SASSA, SDM, Education and Apel Police Station)	35 businesses and gov. depts. *17 business and government departments *14 clinics *4 businesses (Bopedi Shopping Complex, SASSA, SDM, Education and Apel Police Station)	2	Target Achieved 2 quarterly reports in place. Service only covers the 14 clinics and the Shopping center.	Lack of service level agreements between the Municipality and the businesses	Discussions should take place between the Municipality and the businesses.
# of EPWP performance reports generated	4 reports	4 reports generated	2	Target Not Achieved. 0 reports generated	Oversight	To be done in the 3 rd Quarter.
# of Landfill site operation and maintenance reports generated	4 reports	4 reports generated	2	Target Achieved 2 Quarterly reports on	Lack of regular landfilling as per regulations.	Purchase of more landfilling resources is underway.

				landfill Site operation generated.		
# of Environmental Awareness ¹² Campaigns held	4 campaigns held	4 campaigns held	2	<u>Target Not Achieved:</u>	Oversight	To be done in the 3 rd quarter.
Budget (R)	R1 094 000	R 250 000	R150 000	R 29 058	N/A	N/A

¹² campaign includes awareness on environmental cleanliness

KPA 4: LOCAL ECONOMIC DEVELOPMENT (OUTPUT 3)
OBJECTIVE: "TO PROMOTE LOCAL ECONOMIC DEVELOPMENT IN THE FETAKGOMO MUNICIPAL AREA"
PROJECT 4.1: LOCAL TOURISM

Performance Measures	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of tourism development initiatives undertaken	01 Updated Tourism Brochure	01 Accommodation facility graded	N/A	Sir Paul's Guest Lodge has been identified as a potential Accommodation establishment for Grading.	None	Target to be shifted to Fourth Quarter.
# of tourism events participated	2 tourism events participated	02 Tourism Events participated (Fetakgomo Music & Fashion Show and Durban Tourism Indaba)	N/A	Target Exceeded: 03 Tourism Events: *03/09/2015: Traditional Wedding Music Competition Atok Node *08/09/2015: Traditional Wedding Music Competition Mphanama & Apel node *18/09/2015: Fetakgomo Fashion Show & Traditional Music Competition	None	None
Budget (R) R100 000		R 100 000	N/A	R93 655	R6 345.15	Additional Budget to participate in Durban Tourism Indaba in May 2016.

PROJECT 4.2: LOCAL COOPERATIVES SUPPORT

Performance Measures	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of cooperatives supported through Request for Proposals (RFP) process	03 small scale farmer supported and 02 Youth Cooperatives Supported through RFP processes	05 Cooperatives Supported (01 Roll Over Cooperative :Thetiane Piggery and 04 Cooperatives supported per nodal point)	N/A	Request for Proposals (RFPs) have been advertised and closed on the 30 th July 2015. Project Selection Committee (PSC) established and application evaluations underway.	None	None
# of reports on previously supported cooperatives	01 Report	02 Reports	01	Target Achieved: 01 Report on Youth Enterprise Support & Cooperatives Support RFPs in place.	None	None
Budget (R)	600 000	R800 000	N/A	R5 600.00	R794 400.00	N/A

PROJECT 4.3: YOUTH ENTERPRISE SUPPORT (YES)

	Performance Measures	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
	# of youth cooperatives/SMMEs supported through Request for Proposal processes	2 youth Cooperatives supported	04 Youth Cooperatives Supported (02 Roll Over & 02 New Support)	N/A	Request for Proposals (RFPs) have been advertised and closed on the 30 th July 2015. Project Selection Committee (PSC) established and applications evaluation underway.	None	None
		1 Youth Business Indaba held on 21 st November 2015	02 Youth Empowerment Initiatives ¹³ held	N/A	N/A	N/A	N/A
	% Updating of Unemployment database, establishment of Youth Development Centre	Youth Unemployment Database	100% updated Unemployment Database	100%	Target Achieve: Unemployment Database 100% updated.	None	None
			100% equipping ¹⁴ and operationalization of Youth Developed Centre	N/A	N/A	N/A	Move target to fourth quarter.

¹³ Stakeholder Engagement Meetings

¹⁴ Youth Development Center equipped with 3 desktop computers, fax, printer and scanner.

Budget (R)	200 000	R200 000	N/A	R 0	N/A	N/A
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PROJECT 4.4: LOCAL BUSINESS SKILLS DEVELOPMENT

Performance Measures	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/Challenges	Comments/Mitigation
# of Cooperatives / SMMEs empowerment initiatives ¹⁵ held	12 empowerment initiatives	12 Trainings/Workshops facilitated	6	<u>Target Exceeded:</u> <u>10 Trainings held:</u> *01-02/07/2015: LEDA Managing Finance *02/07/2015: Walk-In25 Business Workshop *29/07/2015: Agri-Park Workshop *04-05/08/2015: LEDA Marketing Skills *17/08/2015: NEF Investor Education Campaign *03-04/09/2015: LEDA Customer Care *23 rd October 2015: SANACO Cooperatives Workshop *03-05 November 2015: LEDA Tendering Skills *30 November-01 st December 2015: LEDA Tendering Skills *07/12/2015: SMMEs & Cooperatives Workshop	None	None
	01 Business Exhibition facilitated (Atok Node)	02 Business Exhibitions held	N/A	<u>02 Exhibitions Held</u> *18/09/2015: Fetakgomo Fashion Show & Traditional Music Competition. *11/12/2015: Festive Season Business Exhibition	None	None
Budget (R)	90 000	90 000	30 000	R75 756.00	R14 244	Additional budget to implement remaining targets.

¹⁵ Training/workshops

PROJECT 4.5: JOB OPPORTUNITIES CREATED

Performance Measures	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of job opportunities created through municipal supported initiatives	1609 Jobs created through Municipal initiative	2000 Job opportunities created through Municipal supported initiatives	1600	<u>Target Exceeded:</u> 1883 Jobs Created *180: Fetakgomo EPWP Waste Management. *68: Fetakgomo Municipal EPWP Cleaning Services *09: Sekhukhune Cultural Village Caretakers. *1082: Community Work Programme. *30: Bokoni EPWP Roads Repair & Maintenance. *12: Construction of Nchabeleng Bridge. *495: EPWP Road Maintenance Project. *07: Construction of Seroka Bridge.	None	Project Name to be changed to Job Opportunities Sustained & Created.
Budget (R)	0	N/A	N/A	N/A	N/A	N/A

PROJECT 4.6: STRATEGIC PARTNERSHIPS

Performance Measures	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of engagement sessions held towards facilitation of strategic partnerships	Signed MoU with LEDET, Bokoni Mine & African pathways.	02 Engagement sessions	01	Target Achieved: 01 engagement session held. Meeting with SEDA Branch Manager held on 13 th October 2015 regarding possibility of signing a MoU for soft Business Services.	None	Add minutes & Attendance register in the evidence column on the SDBIP.
# of Strategic Initiatives ¹⁶	Signed MoU with LEDET, Bokoni Mine & African pathways.	01 signed MoU	N/A	*01 Extended MoU in place with Bokoni Platinum mine. *Draft SLA in place with StatSA on Dwelling Units Project.	N/A	Add SLAs on evidence column on SDBIP.
# of Reports on previously signed MoUs	Signed MoU with Bokoni Platinum Mine, LEDET, LEDA & IDT.	2 Reports	01	Target Achieved: 01 Report in place.	N/A	N/A
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A

¹⁶ Stakeholder Engagement Meetings for finalization of MoUs

PROJECT 4.7: LED STRATEGY IMPLEMENTATION/REVIEW

Performance Measures	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of LED Fora facilitated	4 LED forums held	4 LED Forums meetings	2	Target Achieved: 02 LED Forum held on: *1 st Quarter: 28/09/2015 *2 nd Quarter: 18/11/2015	None	None
Completion date for Review of LED Strategy	Draft Reviewed LED Strategy	30 TH June 2016. Final Reviewed LED Strategy	N/A	Draft Reviewed LED Strategy in place with Council Resolution Number C58/2015 .	None	None
Completion date for Review of LED Grant Funding Policy	Approved LED Grant Funding Policy	31 st December 2015. Final Reviewed LED Grant Funding Policy	N/A	N/A	None	None
Budget (R)	R 30 000	R80 000	R40 000	R 67 700	R 12 300	

PROJECT 4.8: MINING ENGAGEMENT FACILITATION

Performance Measures	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of FMSF held	4 mining engagement sessions	4mining engagement sessions	2	Target Exceeded: 05 Engagement sessions *03/07/2015: Atok Community Task Team meeting *29/07/2015: Meeting with Elephant River Granite mine. *06/08/2015: Atok Community Task Team Meeting *01/10 2015: Atok Community Task Team Meeting.	Atok Community Stakeholder Engagement forum not yet established due to various challenges as contained in the report.	Close-Out Report on Atok Community Mining Stakeholder Task Team in place and the matter escalated to COGHSTA, DMR and OTP.

				*09/10/2015: Meeting with Bauba Platinum Mine		
# of reports on Mining Engagements	2 mining engagement sessions	03 Reports	1	Target Achieved: Close-Out Reports on Atok Community Mining Stakeholder Task Team in place.	Atok Community Stakeholder Engagement forum not yet established due to various challenges as contained in the report.	Close-Out Report on Atok Community Mining Stakeholder Task Team in place and the matter escalated to COGHSTA, DMR and OTP.
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

KPA 5: FINANCIAL VIABILITY (OUTPUT 06)
PROJECT5. 1: REVENUE MANAGEMENT
Objective: "To improve municipal finance management"

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
% debt collected from billed revenue	98% Rental of council facilities	Rental of facilities 98% (R153400)	98%	Target Exceeded 101% (R 42 630.79.93/R 42 330.68)*100	None	None
	6 % Refuse removal	Refuse removal 30% (R 102600)	10%	Target Not Achieved 0.61%(R 11 276.55/R 1 848 149.17*100)	Data cleansing and reluctance by the households to pay for refuse removal	Data cleansing by the Land Use is under way.
	16 % Property Rates	Property rates 30%(R 2700 000)	10%	Target Not Achieved 5% (R 218 230/R 14 629 285.95*100)	Government Department reluctant to settle the debts	Continuous engagement and reporting to the Provincial Debt Forum the outstanding balance.
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of asset maintenance monthly reports	GRAP 17	12 Assets Maintenance Reports	6	<u>Target Achieved</u> 6 reports in place	None	None
# of Asset counts conducted	12 asset count conducted	12 Asset counts concluded	6	<u>Target Achieved</u> 6 asset count reports in place	None	None
Turnaround time in insuring assets	*Asset Management Policy *Risk Management Strategy	30 working days	30 working days	<u>Target Achieved</u> Asset insured within 30 days	None	None
# of inventory reports produced	12 compliance inventory reports produced	12 Inventory Reports produced	6	<u>Target Achieved</u> 6 inventory count reports	None	None
# of inventory count conducted	100% compliance to GRAP12	12	6	<u>Target Achieved</u> 6 inventory count reports	None	None
Budget (R)	R600 000	R2 200 000	R100 000	R 1 325 366.80	N/A	N/A

PROJECT 5.3 COMPILATION OF GENERAL VALUATION ROLL (1 JULY 2016-30JUNE 2020)

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
% of General Valuation Roll compilation	General Valuation Roll (1 July 2011 - 30 June 2015) in place	100% in compilation	50%	<u>Target achieved</u> 50% Valuation Roll Compilation done. -Data collection completed -Certified valuation roll submitted -advert placed in the media for two consecutive weeks -the notice has been gazetted	None	None
Budget R	R50 000	R300 000	R150 000	R 231 440	N/A	N/A

PROJECT 5.4: BUDGET & FINANCIAL REPORTING

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of MFMA compliance reports submitted	4 MFMA Statutory Reports	12 Monthly Reports (s71)	6	<u>Target achieved</u> 6 Monthly reports (s71)	None	None
		4 Quarterly Reports (s52)	2	<u>Target achieved</u> 2 reports	None	None
		2 Budget Adjustment Reports (Annual & Technical) (s28)	1	Target Not Achieved:	Report not yet due	Report not yet due
		1 Mid-Year Report (s72)	N/A	N/A	N/A	N/A
	12 Bank Reconciliation	12 Bank Reconciliation	6	<u>Target achieved</u> 6 reports	None	None
	12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	6	<u>Target achieved</u> 6 reports	None	None
	12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	6	<u>Target achieved</u> 6 debtors and	None	None

				creditors reconciliation		
	12 Payroll reconciliation	12 Payroll reconciliations	6	<u>Target achieved</u> 6 payroll reconciliations	None	None
Submission date of 2015/16 AFS	AFS submitted on 31 st August 2014	Timeous submission of AFS (31 st August)	N/A	N/A	N/A	N/A
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

PROJECT5.5: SCM IMPLEMENTATION

Performance Indicator	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Frequency in updating the database	List of Tender Awarded Reports.	4 times	2	<u>Target Achieved</u> 2 list of tender awarded reports in place	None	None
Completion date in reviewing Demand Management Plan (DMP)	DMP in place	30 th June 2016 for 2016/17 f/y	N/A	N/A	N/A	N/A
# of key SCM reports	4 reports	4 SCM reports submitted -Deviation Report -Tenders awarded report -Purchase order report -service providers' performance report	2	<u>Target Achieved</u> 2 reports in place	None	None

# of contract performance reports submitted	4 reports	4 reports	2	<u>Target Achieved</u> 2 reports in place	None	None
% bids awarded to SMME's.	80% of bids awarded to SMME's	80% of bids awarded to SMME's.	45%	<u>Target Exceeded</u> 100% (15/15*100)	None	None
% bids awarded to local SMME's	35% of total procurement awarded to local SMME's	50 % of total procurement.to local SMMEs	20 %	<u>Target Exceeded</u> 38% (6/16*100)	None	None
% tenders above R100 000 submitted to National Treasury	Procurement contract information report	100%	100%	<u>Target Achieved</u> 100% tenders registered on National Treasury	None	None
% of construction tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	100%	N/A	N/A	N/A
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 5.6: REVIEW OF FINANCE POLICIES AND STRATEGIES

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	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 developed and reviewed -Bad-debts Policy - Credit and Debt policy. -Tariff Policy - Property Rates Policy. - Cash Shortage Policy - SCM Policy - Asset Management Policy - Budget and Virement Policy - Indigent Management Policy - Cash and Investment Policy - Finance manual	6 -Assets Management Policy -Bad-depts policy -Indigent management policy	<u>Target Not Achieved</u>	Target not aligned to adjustment period.	Budget policies will be submitted together with the Municipal Budget.
R0		N/A	N/A	N/A	N/A	N/A

PROJECT 5.7: EXPENDITURE MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Turnaround time for payment of creditors	Creditors paid within 30 days	Creditors paid within 30 days	30 days	<u>Target Achieved</u> Creditors paid within 30 days	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A	Creditors Aging Analysis

PROJECT 5.8: INDIGENT REGISTER MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of FBE& FBRR reports submitted	Indigent Register	4 Reports	2	<u>Target Achieved</u> 2 indigent reports	None	
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 5.9: OPERATION CLEAN AUDIT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of irregular expenditure reduced	1	0 irregular expenditure	0	Target Achieved 0 irregular expenditure	None	None
# of fruitless & wasteful expenditure	2	0 fruitless expenditure	0	Target Achieved 0 fruitless expenditure	None	None
# of unauthorized expenditure	0	0 unauthorized expenditure	0	Target Achieved 0 unauthorized expenditure	None	None
# of material misstatements of AFS	8	0	0	Target Achieved 0 material misstatement	None	None
# of FTM's employees doing business with FTM reduced	1	0	0	Target Achieved 0 employee doing business	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (OUTPUT 05)
OBJECTIVE: "TO ENHANCE GOOD GOVERNANCE AND PUBLIC PARTICIPATION"
PROJECT 6.1: WARD COMMITTEES SUPPORT

Performance Indicator	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
Functionality of Ward Committees	4 reports	12 ward committee consolidated reports generated	2	Target Achieved 2 reports generated	None	None
1 Ward committee conference		1 Ward Committee conference held	N/A	N/A	N/A	N/A
# of Ward Committees participating in the ward committee training	Induction Workshop	13 Ward Committees	N/A	13 ward committees trained	None	None
Budget ®	R 180 000	R200 000	50 000	R 131 400	N/A	N/A

PROJECT6.2. SPECIAL PROGRAMMES

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of HIV/AIDS initiatives ¹⁷	HIV/AIDS Plan in place	4 Initiatives	2	Target Exceeded 03 initiatives 01/10/2015 & 23/10/2015 at Moses Mabothe Youth against HIV/AIDS workshop on 2- 4/12/2015	None	None
# of TB initiative	New indicator	2	N/A	N/A	N/A	N/A
# of STI's Initiatives	New indicator	3	N/A	N/A	N/A	N/A
# of LAC ¹⁸ Reports generated	4 Reports	2 reports	1	Target Achieved 01 report in place (07/08/2015)	None	None
# of youth development initiatives	3 Initiatives	3 initiatives	1	Target Exceeded 02 youth initiatives held (youth against substance abuse campaign held at Tjibeng on	None	None

¹⁷ Awareness campaigns and workshops

¹⁸ Local Aids Council

				16/09/2015 and Youth talent show held on 09/12/2015 at Moses Mabotha Hall)		
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	1	<u>Target Exceeded 04 initiatives</u> (mental health awareness campaign on 30/10/2015, disability day on 25/11/2015 and 08/12/2015 and cancer awareness for women with disability on 27/11/2015)	None	None
# of children initiatives unfolded	1 Children initiative	2 initiatives	N/A	N/A	N/A	N/A
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	2	<u>Target Achieved</u> (16 days of activism campaign held on 25/11/2015 & gender commission legal clinic workshop held on	None	None

				20/10/2015)		
# of elderly programmes supported	Elderly forum I place	1 initiative	1	Target Exceeded 03 initiatives (older persons' wellness and fun day held on 29/10/2015, pensioners' day celebration held on 09/12/2015 & older persons soccer tournament held on 17/09/2015)	None	None
# of initiatives towards Mandela Day	2 initiatives	4 initiatives	N/A	N/A	N/A	N/A
# of Moral Re-generation initiative	1 initiative	2 initiatives	1	Target Achieved 01 initiative: Dialogue session held on 16/10/2015	None	None
Budget (R)	R420 800	R500 000	R200 000	R 378 393	N/A	N/A

PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of EXCO meetings	4 EXCO meetings	4 EXCO meetings held	2	Target Exceeded 3 meetings held (20/07/2015,16/10/2015 & 11/12/2015)		
Functionality of Council	4 Ordinary Council meetings	4 Ordinary council meetings held	2	Target Achieved 02 Ordinary Council meetings held: (30/07/2015 & 29/10/2015)	None	None
	6 Special Council meetings	4 Special Statutory Council meetings	N/A	03 Special Councils held (31/08/2015,23/10/2015&17/12/2015)	None	None
# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal wide session *4 Sectoral	N/A	N/A	N/A	N/A
Budget	R224 100	R400 000	R150 000	R 316 180	N/A	N/A

PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of News Letters produced	4 Editions	4 editions of quarterly newsletter	2	Target Achieved (02 newsletters produced)	None	None
# of media relations initiatives	5 initiatives	4 initiatives	1	Target Exceeded (Thobela FM interview with the Mayor. Advertisement of SPLUMA public participation in City Press on 16/07/2015, Mayoral Imbizo in City Press of 26/07/2015, Ordinary Council meeting in City Press 26/07/2015)	None	None
Turnaround time for issues reported and addressed	Complaints register, Presidential & Premiers' hotlines	21 days -Community -Presidential hotline -Petition Committee -Public Protector -Premier's hotline -COGHSTA's hotline -Compliments & Complaints Register	21 days ¹⁹	Target Achieved Issues addressed within 21 days	None	None
Budget (R)	R120 000	R100 000	60 000	R 48 792	N/A	N/A

¹⁹This is a constant target such that it must be achieved throughout the financial year.

PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

Performance Indicator	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of events supported	Four events organized/hosted	4 events	2	Target Achieved 02 Sports Events held: Sports Council re-launched on the 29/10/2015 Cultural Music & Fashion show on the 18/09/2015	None	None
# of Sports Makgotla	Sports Council	1 Sports Lekgotla	N/A	N/A	N/A	N/A
# of Arts and Culture Makgotla	New initiative	1 Arts and Culture Lekgotla	N/A	N/A	N/A	N/A
Budget (R)	R50 000	R115 000	50 000	R 64 764	N/A	N/A

PROJECT 6.6: SECURITY

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of security reports submitted	4	4	2	Target Achieved 2 reports generated	None	None
Budget (R)	R3 200 000	R4 000 000	2 000 000	R 1 370 597	N/A	N/A

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of Performance Makgotla	2 Performance Makgotla	2 Performance Makgotla	N/A	N/A	N/A	N/A
# of in- year reports generated	4 reports	4 Quarterly reports ²⁰	2	<u>Target Achieved</u> *2 Reports generated	None	None
% completion of the Annual Report in place within stipulated timeframe	2013/14 Annual Report	100% completion of the Annual Report -25% (Annual Performance Report) -50% (compilation of Draft Annual Report) -75% (Tabling of Draft Annual Report: 31 January 2016) -100% (Oversight Report : 31 March 2016)	50% (Annual Performance Report)	<u>Target Achieved</u>	None	None
Completion date in developing 2016/17 SDBIP	SDBIP in place	2016/16 SDBIP developed in June 2016	N/A	N/A	N/A	N/A
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of reports generated in support of YAC and CDWs	4 reports	4 reports in support for YAC and CDWs	2	Target Achieved 2 Reports generated	None	None
# of IGR For a.	1	1	1	Target Achieved 01 IDP/Budget Rep- forum held on the 25 th November 2015.	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

PROJECT 6.9: INTERNAL AUDIT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of risk based audits conducted	6 risk based audits reports	4 risk based audits conducted	2	Target Exceeded 3 Report produced: *Project Management Audit; *Supply Chain Management Audit; and *Occupation Health and Safety Management Audit	None	None
# of PMS audits conducted	6 PMS audit reports	4 PMS audit reports	2	Target Achieved 2 PMS audit reports available: *Fourth Quarter PMS report (2014/2015 F/Y); and * 1 st quarter PMS report (2015/16)	None	None
# of follow up audits	2 follow up	2 Internal Audit follow- up Report	1 (Internal	Target Achieved	None	N/A

conducted	audits conducted *Internal Audit *AG Audit		audit follow up)	1 (Internal audit follow up conducted)		
Completion date in reviewing Internal Audit Plan	Approved 2014/2015 Internal Audit Plan	Development and Approval of Internal Audit plan for 2015/16	N/A	N/A	N/A	N/A
Completion date in reviewing Internal Audit Charter Review	Approved Internal Audit Charter	Review and Approval of Internal Audit Charter for 2016/17	N/A	N/A	N/A	N/A
Completion date in reviewing Audit Committee Charter	Approved Audit Committee Charter	Review and Approval of Audit Committee Charter for 2016/16	Approval 31 st Dec 2015	Target Achieved Approved on the 29 th October 2015 (C67/2015)	None	None
	R100 000	R150,000	R80 000	R154 889.70	R5 110.3	None

PROJECT 6.10: EXTERNAL AUDIT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
% of findings & recommendations implemented from 2014/15 audit report	Disclaimer of Opinion Report for 2013/14	100% AG follow- up Audit Report	N/A	N/A	N/A	N/A
	1 540 000	R1 630 000	R1630 000	R 1 953 461	0	0

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

Performance Indicator	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of Audit Committee reports submitted to Council	4 reports AC reports	4 audit committee reports	2	Target Achieved 2 Audit Committee reports submitted to Council *Audit Committee annual report for the financial year 2014/2015 *1st Quarter report	None	None
# of Special Audit Committee meetings held	2 special meeting	2 special meetings -1 AFS -2 PMS	N/A	N/A	N/A	None
# of MPAC meetings held	4 MPAC in place	4 meetings	2	Target Achieved 2 Meetings held *25 August 2015 *Oct 2015	None	None
Budget R	R300 000	R400 000	120 000	290 619.88	109 380.12	upwards adjustment to be considered

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of fraud prevention initiatives	6 Fraud Prevention initiatives *Councillors *HR	4 Fraud Prevention initiatives	2	Target Achieved 2 Fraud Prevention workshops were conducted: *14 August 2015 *12 November 2015	None	None
# of risk management reports	4Reports	4 reports	2	Target Achieved 2 risk management reports produced *30 September 2015 *18 December 2016	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	Target Exceeded 6 Risk policies reviewed *Fraud and corruption prevention policy *Risk Management policy *Whistle blowing policy *Risk Management Committee Charter *Risk Management Strategy *Anti-Fraud Prevention Strategy (C100/2015; 28 May 2015)	None	None

# of Risk Registers developed	2 Risk Registers	Review and development of 02 Risk Registers *Strategic Risk Register *Operational Risk Register	N/A	N/A	N/A	N/A
Budget R	R135 000	R145 000	R50 000	R38 205.87	R106 794.13	Risk and fraud management workshop/training planned to be conducted in the 3 rd Quarter

PROJECT 6.13: CUSTOMER CARE

Performance Indicators	2014/15 Baseline	2015/16 Target	Q2	Progress	Variance/ Challenges	Comments/ Mitigation
# of Customer Care Reports generated	4 Customer Care Reports in place	4 Reports on Customer Care generated	2	<u>Target Achieved</u> two reports prepared	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

**PROJECTS BY OTHER SECTORS
2015/16 SECOND QUARTER REPORT**

NO	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
KPA 1:SPATIAL RATIONALE					
1.	Demarcation of sites Mphaaneng	COGHSTA	Approval of Environmental Impact Assessment (EIA) and layout plan	The approved EIA to be signed by the relevant traditional authorities. Lack of budget for implementation in the 2015/16 fy pose a challenge.	*COGHSTA to appoint a surveyor for perking and registration *General Plan to be lodged with Surveyor General
2.	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. Lack of budget for implementation in the 2015/16 fy pose a challenge.	COGHSTA to appoint a surveyor for perking Registration of General Plan to be lodged with Surveyor General

18.	<p>RDP 92 housing units</p> <p>*Ward 06 (Nchabeleng, Tjebane, Komane, Makgaleng): 15</p> <p>*Ward 05 (Mohlaletse): 02</p> <p>*Ward 02 (Matamong) : 08</p> <p>*Ward 01 (Ga-Seroka): 26</p> <p>*Ward 03 (Mapoteng, Ga-Phasha): 41</p>	COGHSTA	<p>Contractor appointed for the construction of the 92 RDP houses. (Mabone Building Contractors). To date, completed RDP dwelling units includes:</p> <p>Ward 01: 26 complete</p> <p>Ward 03: 25 complete</p> <p>Ward 05: 2 complete</p> <p>Ward 06: 15 complete</p> <p>*24/92 are at wall plate.</p>	<p>Progress slow in Ward 1, for the remaining dwelling units, and shortage of skilled labourers</p>	<p>The Contractor to add skilled labourers</p>
19.	<p>RDP 150 housing units</p>	COGHSTA	<p>Contractor has been appointed for the construction of the 150 RDP houses</p> <p>Ward 09: 35</p> <p>Ward 11:35</p> <p>Ward 12:35</p> <p>Ward 1, 2,3,4,5,6,7,8, 10 and 13 have been allocated 4 each total is 45.</p>	<p>*Awaiting approval of 135 beneficiaries from CoGHSTA. Construction of 15 low cost houses to commence on 24 January 2016 at Seokodibeng and Phasha Selatole</p> <p>*Sub-contractor for the delivery of material appointed by the Contractor.</p>	<p>CoGHSTA requested to review to the geo-tech studies for ward 09.</p>

No	Project	Implementing Agent / Responsible Department	Quarter Target	Progress	Variance/ Challenges	Mitigation/ Comments
1.	Nkadimeng RWS Phase 9C/1 Bulck water supply to Radingwana, Mmela and Phageng.	SDM	N/A	Project is completed	None	None
2.	Nkadimeng RWS 9D/1 (Reinforced Concrete Reservoir at Phageng 300 KL & Shenyaneng 200KL)	SDM	N/A	Project is completed	None	None
3.	Nkadimeng RWS 9C/2 (Mashilabele, Oria and Manoge and Matlou Bulk water supply)	SDM	N/A	Project is completed	None	None
4.	Nkadimeng RWS 9C/3 (Bulk water supply to Phaahla and Masehleng)	SDM	N/A	Progress on site is at 90% Still need to cover main hall and inset fittings.	Contractor left site	Contractor left site
5.	Nkadimeng RWS 9D/2 (Reinforced Concrete Reservoir at Mashilabele 500KL & Manoge 300 KL & 50 KL elevated tank at Ga-Oria)	SDM	N/A	Project is completed	None	None
6.	Nkadimeng RWS 9D/3 (Reinforced Concrete Reservoir at Phaahla 500 KL & Masehleng 500KL)	SDM	N/A	Project is completed	None	None
7.	Ga-Nkwana Housing Bulk water Supply-(1800 KL Reservoir and Bulk Pipe Line)	SDM	N/A	Progress on site is at 60%	none	None

No	Project	Implementing Agent / Responsible Department	Quarter Target	Progress	Variance/ Challenges	Mitigation/ Comments
8.	2 x 1200 KL Reservoir at Ga-Nchabeleng1 & Mhlaletse water Demand Management Structures. Contract 20	SDM	N/A	Progress on site is 70% Contractor is still on site and busy with concrete work.	none	none
9.	4 x 600 KL Reservoir at Makopa, Sesehu, Ga-Nchabeleng, Ga-Seroka & Water Demand Management Structures. Contract 23	SDM	N/A	Progress on site is 90%. Contractor was busy casting the last lift at Ga-Seroka.	None	None.
10.	Lerajane and Nchabeleng Dosing Houses. Contract 19	SDM	N/A	Project is Complete	None.	None
11.	Fetakgomo Sanitation 2015/16	SDM	N/A	Contractor has been appointed for construction of 3895 sanitation units across Fetakgomo.	None	None
12.	Marakwaneng Matsimela Electrification	ESKOM	N/A	Progress on site is at 40%	None.	None
13.	Monametse Mokgotho and Tjibeng Electrification	ESKOM	N/A	Progress on site is at 40%	None.	None

KPA 4: LOCAL ECONOMIC DEVELOPMENT

No.	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
1.	Construction of Storeroom	Dept. of Agriculture	Service provider appointed and construction underway.	None	None
2.	Letsema: Provision of seeds, fertilisers & Chemicals/ Fetsa Tlala: Provision of seeds & mechanisation services	Dept. of Agriculture	944 x 25kg Sorghum seed to the value of R722 160.00 procured.	None	None
3.	Malekaskraal Youth Poultry Cooperative	Dept. of Social Development	Funding to the tune of R590 000 approved and implementation to commence in February 2016.	None.	None.
4.	Skills Development school enrichment programme & Sports events	Dept. of Social Development.	Lehlabile Educational Development Project funding to the tune of R152880.00 approved and implementation to commence in February 2016.	None	None
5.	Creation of Access Bridge: Ga-Seroka Malaeneng	Elephant River Granite Mine	Service provider appointed and construction of Bridge completed. Re-gravelling of road to commence in January 2016.	None	None

6.	SMME Development	Bokoni Platinum Mine	Provided support to Fetakgomo Fashion Show & Music Competition prizes.	None	None
7.	Poultry Farming: Mosotsi	Bokoni Platinum Mine	Project not commenced.	Project delayed by non-establishment of stakeholder engagement forum.	Matter elevated to COGHSTA & DMR.
8.	Farming Project: Mosotsi	Bokoni Platinum Mine	Project not commenced.	Permission to utilize land from traditional authority not received.	Matter to be alleviated to the office of the Mayor for intervention.
9.	Chicken/Crop Farming	Bokoni Platinum Mine	Project not commenced.	Chieftaincy challenges at Baroka-Nkwana Traditional Authority over land ownership.	Awaiting COGHSTA's confirmation of rightful chieftaincy.
10.	Komanchas	Bokoni Platinum Mine	DMR has issued a mining permit and project to commence,	None	None.
11.	Farming Project: Mafeane	Bokoni Platinum Mine	Project not commenced.	Unavailability of suitable land.	Continuously follow up and identify suitable land.
12.	Completion of Tourism Centre	National Department of Tourism (NDT)	Service provider appointed and busy with Project Planning. Designs completed and presented to Project Advisory Committee on 28 th October 2015.	None.	Labourers' outstanding salaries paid in November 2015.

Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day.....of2016.

Municipal Manager's Signature _____

Witnesses: 1. _____

2. _____

Mayor's Signature: _____

Witnesses: 1. _____

2. _____

