



**FETAKGOMO LOCAL MUNICIPALITY
FOURTH (4TH) QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2015/16 FINANCIAL YEAR**

**COUNCIL RESOLUTION: C23/2016
DATE: 30TH JUNE 2016**

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 **64 projects/programmes, 159 indicators and 175 targets**. **KPA1** has 4 projects, 10 indicators and 10 targets. **KPA2** has 16 projects, 40 indicators and 44 targets. **KPA3** has 14 projects, 22 indicators and 22 targets. **KPA4** has 8 projects, 16 indicators and 18 targets. **KPA5** has 9 projects, 25 indicators and 34 targets. **KPA6** has 13 projects, 46 indicators and 47 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 | Progress | Variance / Challenges | Comments/Mitigation |
|-----------------------------------------------------------------------------------------|---------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------|
| # of sessions ² held with Magoši on land use & spatial planning | 2 workshops with Magoši | 2 sessions with Magoši on land use & spatial planning | Target Achieved 02 Mayor Magoši Fora held on land use & spatial planning related matters: *19/11/2015 *07/06/2016 | None | None |
| Turnaround time in processing ³ land use applications from the date received | 15 days | 15 days ⁴ for processing of land use applications from the date received | Target Achieved 24/24 applications received were processed within 15 days. | Impractical turnaround time for processing land use applications internally Shortage of staff | Review the turnaround time to 60days |
| Turnaround time in approving Building Plans from the date submitted | 15 days | 15 days for approving Building Plans from the date submitted | Target Achieved 34/34 building plans approved within 15 days | None | None |
| Budget (R) | R 42 000 | R 150 000 | R 137 231 | R 12 769 | s71 Reports |

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.

⁴ "Day" is defined in the Labour Court Rules and Practice Manual of the Labour Court of South Africa as: "Any day other than Saturday, Sunday or Public holiday... the number of days must be calculated by excluding the first day and including the last day" when any particular number of days is prescribed for doing something (read Tlhotlhalemaje J in the matter between Tshidziambi Tshivhase-Phendla v University of Venda [2014] at para 13 for finer exposition).

PROJECT 1.2: TOWNSHIP ESTABLISHMENT OF PORTION 2, 3, 4, 5, 6 & 7 OF THE FARM HOERAROEP 515 KS

| Performance Indicators | 2015/2016 Baseline | 2015/2016 Target | Progress | Variance/Challenges | Comments/Mitigation |
|----------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|
| # of initiatives ⁵ towards township establishment for portion 2 | 4 interventions | 4 initiatives towards township establishment for portion 2 | <u>Target Exceeded</u> 6 initiatives *28/10/2015 letter to Eskom 22/10/2015: letter to DRDLR ⁶ *25/11/2015: meeting with CoGHSTA ⁷ *01/12/2015 letter to SDM ⁸ *18/02/2016: meeting with the Conveyancer *02/03/2016 letter to SDM *20/06/2016: letter to Department of Agriculture | None | None |
| #of initiatives ⁹ towards the disposal of portion 3, 4, 5, 6 & 7 of the farm Hoeraroep 515 KS | N/A | 4 initiatives towards the disposal of portion 3, 4, 5, 6 & 7 of the farm Hoeraroep 515 KS | <u>Target Exceeded</u> 5 initiatives *31/08/2015: meeting with Traditional Authorities (Tau Nhabeleng and Tau Mankotsana) *22/10/2015 letter to DRDLR *07/12/2015: meeting with Land Surveyor *24/12/2015: letter to DRDLR *20/06/2016: meeting with DRDLR and CoGHSTA | None | None |
| Budget | R5 400 | R 400 000 | R 428 635 | (R28 635) | s71 Reports |

⁵ Meetings/letters

⁶ Department of Rural Development and Land Reform

⁷ Department of Cooperative Governance Human Settlements and Traditional Affairs

⁸ Sekhukhune District Municipality

⁹ Workshop/Meetings

PROJECT 1.3: GEOGRAPHIC INFORMATION SYSTEM (GIS)

| Performance Indicators | 2014/2015 Baseline | 2015/2016 Target | Progress | Variance/ Challenges | Comments/Mitiga tion |
|----------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|
| Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date | GIS installed | 10 days | <u>Target Achieved</u> 6 Cemeteries 2 Access Roads Uploaded on GIS system | None | None |
| # of initiatives ¹⁰ towards upgrading of municipal dwelling units | GIS installed | 8 Initiatives | <u>Target Exceeded</u> 10 meetings held *16/07/2015 *19/08/2015 *07/10/2015 *19/11/2015 *03/02/2016 *08/02/2016 *30/03/2016 *09/10 &13/06/2016 | None | None |
| % progress in developing GIS Policy | GIS installed | 100% GIS Policy developed | <u>Target Achieved</u> GIS Policy in place | None | None |
| Budget R | R 40 000 | R 500 000 | R 380 991 | R11 900 | s71 Reports |

¹⁰ Meeting, letters and signing of Service Level Agreement

PROJECT 1.4: LOCAL GEOGRAPHICAL NAMES COMMITTEE (LGNC) SUPPORT

| Performance Indicators | 2014/2015 Baseline | 2015/2016 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|--------------------------------------------------------------|---------------------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|
| # of LGNC Committee meetings held | 4 LGNC meetings held | 4 LGNC Meetings | <u>Target Exceeded</u> 04 meetings 17/07/2015 25/09/2015 20/11/2015 07/01/2016 7 public participation meetings 02/02/2016 04/02/2016 09/02/2016 11/02/2016 16/03/2016 12/04/2016 24/05/2016 | None | None |
| Implementation of the Local Geographical Names Policy (LGNC) | LGNC Policy in place | 2 LGNC Reports | <u>Target Achieved</u> 02 LGNC Report submitted to Council | None | None |
| Budget R | R50 000 | R60 000 | R 58 340 | R 1 660 | 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: IDP/BUDGET (4th) REVIEW (2016/17)

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|---------------------------------|-----------------------------------------------------|------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------|------------------------------|
| Credible IDP/Budget for 2016/17 | 2015/16 IDP/Budget adopted on 28 th 2015 | Process Plan for 2016/17 IDP/Budget | <u>Target Achieved</u> Process Plan for 2016/17-20/21 IDP/Budget in place | None | Council Resolution |
| | | Consolidated Analysis Phase I place | <u>Target Achieved</u> Consolidated Analysis Phase 2016/17-20/21 in place | None | Council Resolution SC08/2015 |
| | | Draft 2016/17 IDP/Budget in place | <u>Target Achieved</u> Draft 2016/17 IDP Budget in place | None | Council Resolution SC20/2016 |
| | | Final IDP/Budget for 2016/17 f/y adopted | <u>Target achieved</u> Final IDP/Budget 2016/17 adopted | None | Council Resolution SC26/2016 |
| Budget (R) | R97 920 | R 120 000 | R 128 854 | (R 2 854) | s71 Reports |

PROJECT 2.2: IMPLEMENTATION OF BACK TO BASICS (B2B)

| Performance Indicators | 2014/2015 Baseline | 2015/16 Target | Progress | Variance/Challenges | Comments/Mitigation |
|-------------------------------|---------------------------------------------------|--------------------------|---------------------------------------------------|----------------------------|----------------------------|
| # of B2B reports generated | 9 B2B Reports generated (October 2014- June 2015) | 12 B2B Reports generated | <u>Target Achieved</u> 12 B2B Reports in place | None | None |
| Budget (R) | R0 | N/A | N/A | N/A | s71 Reports |

PROJECT 2.3: POLICIES

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | 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 | 2 Policies developed *Catering Policy *Community Safety Policy | <u>Target Achieved</u> 2 Policies developed | 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 Policy *Attendance and Punctuality Policy | 6 Policies reviewed *EPWP Policy *Traffic Management Policy *IT Governance Framework *Employment Equity policy *Transport Policy and Procedure *Telecommunication policy | <u>Target Achieved</u> 6 policies reviewed | None | None |
| Budget (R) | R0 | N/A | N/A | N/A | s71 Reports |

PROJECT 2.4: INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (PMS)

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-----------------------------------------------------------------------|-----------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------------|
| # of performance agreements developed & signed within legal framework | 5 | 4 | <u>Target Achieved</u> 4 performance agreement developed | None | None |
| # of PMS workshops/review meetings facilitated | 2 | 2 | <u>Target Exceeded</u> 4 PMS workshop/review facilitated *29/09/2015 *29/03/2016 *03/05/2016 *12/05/2016 | None | None |
| Budget | N/A | N/A | N/A | N/A | s71 Reports |

PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-----------------------------------------------------------------|-------------------------|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|
| # of operations mounted | 8 operations | 8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns) | <u>Target Exceeded</u> 13 Arrive Alive Roadblock Conducted 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 22/04/2016 18/05/2016 4 Road Safety Awareness campaign conducted 25/09/2015 28/11/2015 28/01/2016 07/06/2016. | None | None |
| # of performance reports on traffic function (law enforcement) | New Indicator | 4 Reports | <u>Target Achieved</u> 4 Performance reports on law enforcement in place | None | None |
| # of performance reports on DLTC/VTs | 4 | 4 | <u>Target Achieved</u> 4 Performance reports on DLTC is in place | None | None |
| Budget | | N/A | N/A | N/A | s71 Reports |

PROJECT 2.6: IT SUPPORT¹¹

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-------------------------------------------------------------------|-----------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|
| # of reports on consistent IT improved environment | 4 Reports | 4 reports on: -Functional Email system -IT equipment inventory -Functional internet | <u>Target Achieved</u> 4 reports generated | None | None |
| # of ICT Steering Committee Meetings | 1 Meeting | 4 Meetings | <u>Target Not Achieved</u> 3 meetings held 16/09/2015 08/01/2016 06/04/2016 | None | None |
| # of Quarterly Service Providers Performance Reports | 4 Reports | 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> 4 reports generated | None | None |
| # of reports on facilities connected | LAN in place at head office | 2 reports - Fetakgomo DLTC/VTC - Intranet (Atok, Mhlaletse & Fetakgomo DLTC/VTC) | <u>Target Achieved</u> 2 reports generated | None | None |
| # of reports generated on the Implementation of DRP ¹² | DRP in place | 4 reports generated -off-site back-up -hard drives -Email archiving - Log -CDs | <u>Target Achieved</u> 4 reports generated | None | None |
| Budget (R) | R380 000 | R1 500 000 | R 1 609 681 | R 19 | s71 Reports |

¹¹ 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

¹²Disaster Recovery Plan

PROJECT 2.7: HR DEVELOPMENT

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|---------------------------------------------|-----------------------------------|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|
| Completion date in developing 2016/17 WSP | WSP in place | 30 th April 2016 | Target achieved *WSP was developed on 22/04/2016 | None | None |
| # of training committee meetings | Main Collective Agreement | 3 meeting held | Target achieved *17/09/2015 *16/03/2016 *07/04/2016 | None | None |
| # of quarterly training Reports compiled | 4 Training Reports | 4 reports | Target achieved 4 Training Reports compiled | None | None |
| # of quarterly reports on employee wellness | Employee Wellness Policy in place | 4 reports | Target Exceeded *12/11/2015 Medical Aid Presentation *11/12/2015 Wellness Day *07/06/2016 IMSSA Games *05/02/2016 MGF Pension fund *25/02/2016 MEPF Pension fund | None | None |
| Budget (R) | R531 500 | R630 000 | R 849 961 | (R 21 996) | s71 Reports |

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|------------------------|------------------|----------------|----------|----------------------|---------------------|
|------------------------|------------------|----------------|----------|----------------------|---------------------|

| | | | | | |
|---------------------------------------|------------|------------|----------------------------------------------------------------------------------------------------------------------|------------|--------------------|
| # of HR Policy Briefing Sessions held | 4 sessions | 4 sessions | Target Exceeded 5 sessions held *14/08/2015 *28/08/2015 *09/12/2015 *08/02/2016 *30/06/2016 | None | None |
| Budget | R0 | N/A | N/A | N/A | s71 Reports |

PROJECT 2.9: EMPLOYMENT EQUITY

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-----------------------------------------------|-----------------------------|-------------------------------|--------------------------------------------------------------------------------------------|---------------------------------|----------------------------|
| Date of submission of the reviewed EEP | EEP in place | 31 st March 2016 | Target Achieved Date of submission of the reviewed EEP | None | None |
| Submission date of EE Report | EEP in place | 31 st January 2016 | Target Achieved Submission date of EE Report | None | None |
| # of employment equity committee meeting held | 2 | 4 quarterly meetings | Target Not Achieved 3 meetings held *22/10/2015 *19/11/2015 *13/01/2016 | None | None |
| Budget | R0 | N/A | N/A | N/A | s71 reports |

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-------------------------------|-----------------------------|---------------------------|-----------------|---------------------------------|----------------------------|
|-------------------------------|-----------------------------|---------------------------|-----------------|---------------------------------|----------------------------|

| | | | | | |
|----------------------------------|-----------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|
| # of OHS committee meetings held | 4 OHS policy in place | 4 OHS Committee meetings held | Target Exceeded 6 meetings held *19/10/2015 *09/11/2015 *19/11/2015 *09/12/2016 *15/01/2016 *22/04/2016 | None | None |
| | R0 | N/A | N/A | N/A | s71 Reports |

PROJECT 2.11: LABOUR RELATIONS

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-------------------------------|-------------------------|-----------------------|-----------------|-----------------------------|----------------------------|
|-------------------------------|-------------------------|-----------------------|-----------------|-----------------------------|----------------------------|

| | | | | | |
|----------------------|------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------|
| Functionality of LLF | 12 meetings held | 12 meetings held | <u>Target Not Achieved</u> 09 meetings held *05/08/2015 *22/09/2015 *13/10/2015 *17/11/2015 *15/12/2015 *29/02/2016 *09/03/2016 *28/04/2016 *30/06/2016 | Postponements of meetings due to amalgamation | None |
| | LLF | 4 reports generated | <u>Target Achieved</u> 4 reports generated | None | None |
| | R0 | N/A | N/A | N/A | s71 Reports |

PROJECT 2.12: SKILLS PROGRAMME

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|------------------------|---------------------|----------------|----------|-------------------------|---------------------|
|------------------------|---------------------|----------------|----------|-------------------------|---------------------|

| | | | | | |
|---------------------------------------------------|----------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------|--------------------------------------------|
| Functionality of Bursary Committee | Bursary policy | 2 meetings held | Target Exceeded 3 meetings held *23/09/2015 *10/11/2015 *18/01/2016 | None | None |
| # of external bursaries offered/supported | 4 needy learners supported | Continual Support to 4 needy learners | Target Achieved 4 learners supported | None | None |
| # of internal bursaries offered/supported | 3 employees supported | Continual Support and addition of 1 employees | Target Not Achieved 2 employees supported | The third supported employee withdrew | To advertise replacement of third employee |
| Budget | R0 | R380 000 | R380 000 | R0 | S71 reports |
| % spent on training EPWP workers | 100% (R396 000) | 100% spent (R396 000) | Target Achieved 100% spent (R396 000) | None | None |
| Budget | R0 | R798 000 | R798 000 | R0 | S71 reports |
| # of experiential learners continuously supported | 5 | 5 | Target Achieved 5 experiential learners supported | None | None |
| Budget | R0 | R 214 802 | R214 802 | R0 | S71 reports |
| # of Councilors trained | 9 Councilors trained | 12 | Target Achieved 12 Councilors trained | None | None |
| Budget | R200 000 | R 250 000 | R242 121 | R 0 | S71 reports |

PROJECT 2.14: FLEET MANAGEMENT

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-----------------------------------------------------|------------------|----------------|---------------------------------------------|----------------------|---------------------|
| # of reports generated on fleet management services | 4 | 4 | <u>Target Achieved</u> 4 Report in place | None | None |
| Budget | R0 | N/A | N/A | N/A | s71 Reports |

PROJECT 2.15: FACILITIES

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|----------------------------------------------------------|------------------|----------------|---------------------------------------------|----------------------|---------------------|
| # of reports generated on facilities management services | 4 | 4 | <u>Target Achieved</u> 4 Report in place | None | None |
| Budget (R) | R0 | N/A | None | None | s71 Reports |

PROJECT 2.16: LEGAL SERVICES

| Performance Indicators | 2012/14 Baseline | 2015/16 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 |
| # of quarterly reports on litigation matters | New Indicator | 4 reports | <u>Target Achieved</u> 4 reports in place | None | none |
| Turnaround time in responding to legal issues | Draft Legal Policy | 21 days | <u>Target Achieved</u> Legal issues responded to within 14 days | None | none |
| # of reports on development and maintenance of contract register | Legal Unit in place | 4 reports | <u>Target Achieved</u> Contract Register in place | None | none |
| Budget (R) | R707 200 | R700 000 | R 427 272 | R 272 728 | 71 Reports |

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

| Performance Indicators | 2012/14 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-------------------------------------------------------------------|---------------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|
| # of operational reports generated | 4 reports | 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> 02 Outreach Programme conducted on 03/11/2015 07/06/2016 | None | None |
| # of Local Inter-sectoral Steering Committee (LISSC) meeting held | New indicator | 4 meetings | <u>Target Achieved</u> 4 LISSC meetings held on the 02/09/2015; 11/11/2015; 17/02/2016, 29/04/2016. | 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 BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT”

PROJECT 3.1: FREE BASIC ELECTRICITY (FBE)

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------|
| # of FBE campaigns held | 12 FBE Campaigns conducted | 8 FBE campaigns held | Target Exceeded 13 FBE Campaigns held *Ga-Makopa 28/09/2015 *Seroka 28/09/2015 *Manoge 29/09/2015 *Phaahlamanoge 29/09/2015 *Masehleng 30/09/2015 *Mohlalelse 06/10/2015 *Shenyaneng 17/05/2016 *Bogalatladi 24/11/2015 *Mashikwe 24/11/2015 *Mashakaneng 24/11/2015 *Mphaaneng 17/05/2016 *Malogeng 17/06/2016 *Selepe-Moshate 07/06/2016 | None | *Attendance Registers available |
| 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 | Target Achieved 70/70 applications were submitted to Eskom within 16 working days from the date of last date of application received | None | PCS file in place |
| % of indigent households receiving FBE | 96% (I.E 3477 / 3632) HH | 90% (3268/3632) HH of indigent households receiving FBE | Target Achieved 91% (3299/3632) HH of indigent households received FBE as at June 2016 | Absolute number fluctuation is dependent on the households receiving FBE | Beneficiary Report.in place |
| Budget (R) | 1 700 000 | R2 000 000 | R 1 163 700 | R 836 300 | s71 Reports |

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

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | 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 2016 construction of Nchabeleng Access Street and Culverts Over Mohwetse River practically completed *Surfacing of the Road *Construction of the culvert bridge *Practically complete (installation of Road signs, line marking cleaning) | Target Achieved As at 30th June 2016 Construction of Nchabeleng Access Street & Culverts Bridge was 100% practically completed : *Site establishment. *Road Bed prepared. *Base constructed. *Culverts installed. *Drainage System constructed. *Culvert Bridge constructed. *Road surfacing completed | The Contractor was terminated due to poor workmanship and/or unsatisfactory performance. The termination was unchallenged having followed all principles of legality. | *The new (2 nd) contractor who was appointed successfully drew the project to practical completion. *There were several abortive and/or unsuccessful attempts by local (village) interest groups to discontinue, disturb and/or arrest progress on the project mainly on grounds of “ <i>business interests</i> ” following the appointment of the 2 nd contractor. Matter-of-factly, these attempts failed dismally. |
| Budget (R) | R1 225 000 | R11 116 400 | R 6 831 383 | R 4 285 017 | s71 Reports |

PROJECT 3.3: CONSTRUCTION OF HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET¹³

¹³ 640 Meter Road.

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance / Challenges | Comments/Mitigation |
|------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------------------|
| Completion date for constructing Hoeraroep Portion 2 - Internal Street | Designs for Hoeraroep Portion 2 - Sports Complex Internal Street | 31 st March 2016 Construction of Hoeraroep Portion 2 - Internal Street practically completed | Target Achieved As at 31st March 2016 construction of Hoeraroep Portion 2- Internal Street was 100% practically completed. | None | Completion Certificate in place |
| Budget (R) | R1 273 127 | R 4 346 913 | R 3 463 981 | R 882 932 | s71 Reports |

PROJECT 3.4: UPGRADING¹⁴ OF CEMETERIES

¹⁴ The upgrading entails installation of concrete palisade & ablution facilities.

| Performance indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance / Challenge | Comments/Mitigation |
|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------|
| # of cemeteries fenced with concrete palisade and ablution facilities (Phase 02) | 18 cemeteries fenced concrete palisade and ablution facilities during Phase 01 | 6 cemeteries fenced with concrete palisade and ablution facilities by 30 th June 2016 *Makgaleng (Ward 6); *Mosotsi (Ward11); *India (Ward 9); *Matshidi (Ward10); *Mooilyk-Lekgwareng (Ward13) *Maribishi Mohlahlaneng (Ward12) | Target Achieved As at 30th June 2015 , six (6) cemeteries were fenced with concrete palisade and ablution facilities: *Makgaleng (Ward 6); *Mosotsi (Ward11); *India (Ward 9); *Matshidi (Ward10); *Mooilyk-Lekgwareng (Ward13); *Maribishi Mohlahlaneng; (Ward12). | None | Practical Completion Certificate in place |
| # of cemeteries fenced with concrete palisade and ablution facilities (Phase 03) | 18 cemeteries fenced concrete palisade and ablution facilities during Phase 01 | 09 cemeteries fenced with concrete palisade and ablution facilities by 30 th June 2016: *Matlou (Ward 1); *Magagamatala (Ward 2); *Maebe (Ward 3); *Mohlala (Ward 4); *Magakala (Ward 5); *Makurwaneng (Ward 6); *Strydkraal B (Ward 7); *Ditheletjaneng (Ward 8); and *Modimolle (Ward 9). | Target Achieved 9 cemeteries fenced with concrete palisade and ablution facilities by 30 th June 2016: *Matlou (Ward 1); *Magagamatala (Ward 2); *Maebe (Ward 3); *Mohlala (Ward 4); *Magakala (Ward 5); *Makurwaneng (Ward 6); *Strydkraal B (Ward 7); *Ditheletjaneng (Ward 8); and *Modimolle (Ward 9). | None | Practical Completion Certificate in place |
| Budget (R) | R10 573 930 | R 13 640 237 | R 9 670 185 | R 3 970 052 | s71 Reports |

PROJECT 3.5: CONSTRUCTION OF TRAFFIC STATION TESTING ROUTE

| Performance indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-------------------------------------------------------------------|-------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------|
| Completion date in Constructing for Traffic Station Testing Route | Traffic Testing Station operational | 30th June 2016 construction for Traffic Station Testing Route practically completed | Target Achieved As at 30th June 2016 construction for Traffic Station Testing Route was 100% practically completed: *Road Bed prepared *Culverts foundation *Drainage System constructed *Road surfacing | None | Practical Completion Certificate in place |
| Budget (R) | N/A | R1 970 000 | R 2 102 760 | R 129 | s71 Reports |

PROJECT 3.6: INFRASTRUCTURE CONSULTANTS FEES

| Performance indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-------------------------------------------------------------------------------------|-------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------|
| Completion date in developing infrastructural projects designs for 2016/17 projects | Approval of IDP/Budget | 30 th June 2016 designs for 2016/17 infrastructural projects completed | <p><u>Target Achieved</u> As at 30th June 2016:</p> <p>*Designs for 2016/17 infrastructural projects were 100% completed. *Advertisement for contractors was issued & contractors appointed</p> | None | <p>*Designs Report in place *Copy of advertisement & appointment letters for contractors in place</p> |
| Budget | R0 | R1 300,000¹⁵ | R 1 227 611 | R 72 389 | s71 Reports |

¹⁵ Estimated costs (dependent of project construction costs)

PROJECT 3.7: MUNICIPAL FACILITIES INTERNAL WATER SUPPLY (MOHLALETSE THUSONG SERVICE CENTER, MPHANAMA COMMUNITY HALL, MOSES MABOETHA CIVIC CENTER)

| Performance indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| Completion date in installation of municipal facilities internal water supply | Mohlaletse Thusong Service Center, Mphanama Community Hall and Moses Mabotha Civic Center constructed | 30 th June 2016 installation of municipal facilities internal water supply completed at: *Mohlaletse Thusong Service Center *Mphanama Community Hall *Moses Mabotha Civic Center | <u>Target Not Achieved</u> As at 30 th June 2016 overall physical progress for installation of municipal facilities internal water supply was estimated 95% *100% practically complete at Mphanama Community Hall. *100% practically complete at Moses Mabotha Civic Centre. *88% physical progress at Mohlaletse Thusong Service Centre (drilling done) | Granite area | *Exploring extension of drilling *Practical Completion Certificates in place for Mphanama Community Hall & Moses Mabotha Civic Centre |
| Budget | R 200 000 | R700 000 | R 495 447 | R 204 553 | s71 Reports |

PROJECT 3.8: SUPPLY AND DELIVERY OF TLB AND TIPPER TRUCK

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|--------------------------------------------------|------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------|
| Supply and delivery date of TLB and Tipper Truck | Grader in place | 30 th June 2016 TLB and Tipper Truck supplied and delivered | Target Achieved As at 30th June 2016 TLB and Tipper Truck were supplied & delivered | There were several re-advertisements due to bidders' non-responsiveness | Delivery Notes in place |
| Budget | R0 | R2 200,000 | R 1 768 510 | R 431 490 | s71 Reports |

PROJECT 3.9: MAINTENANCE OF COMPLETED INFRASTRUCTURE PROJECTS¹⁶

| Performance indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-----------------------------------------------------------------------------|-----------------------------------|---------------------|---------------------------------------------------------------------------------------------------|----------------------|----------------------------|
| # of reports generated on infrastructure maintenance of completed projects. | Completed infrastructure in place | 4 reports generated | Target Achieved 4 reports generated on infrastructure maintenance of completed projects | None | Quarterly reports in place |
| Budget (R) | N/A | R 580 000 | R 1 204 044 | (R 624 044) | s71 Reports |

¹⁶ Streets Lights, Internal Water Supply, Special Vehicle & Pavements

PROJECT 3.10: GREENING THE MUNICIPALITY

| Performance indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|---------------------------------------------------------------|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------|
| # of municipal facilities ¹⁷ greened ¹⁸ | 4 municipal facilities partially greened | 11 municipal facilities greened (trees planted) *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 *Apel Recreational Park. | Target Achieved 11 municipal facilities greened (trees planted) *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 *Apel Recreational Park. | None | Practical completion certificate in place |

¹⁷ 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

¹⁸ Planting of trees.

| | | | | | |
|-------------------|------------|-----------------|----------------------------------------------------------------------------------------------------------|---------------|--------------------|
| | | | Community Hall, *Moses Mabothe Civic Center, *Hoeraroep Sports Complex *Apel Recreational Park. | | |
| Budget (R) | N/A | R 50 000 | R 45 363 | R4 637 | s71 Reports |

PROJECT 3.11: REFUSE REMOVAL

| Performance indicators | 2012/14Baseline | 2014/15 Target | Progress | Variance/Challenges | Comments/Mitigation |
|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|
| # of villages sustained refuse removal services | 4 villages | 4 villages sustained refuse removal services (Nkoana, Apel, Nchabeleng and Mhlaletse) | Target Achieved 4 villages sustained refuse removal services (Nkoana, Apel, Nchabeleng and Mhlaletse) | None | Quarterly reports in place |
| # of businesses and gov. depts. sustained refuse removal services | 35 businesses and gov. depts. serviced *17 business and government departments *14 clinics | 35 businesses and gov. depts. sustained refuse removal services: *17 business and government departments *14 clinics | Target Achieved 35 businesses and gov. depts. sustained refuse removal services: *17 business and government departments *14 clinics | None | Quarterly reports in place |
| # of EPWP performance reports generated | 4 reports | 4 EPWP performance reports generated | Target Achieved 4 EPWP performance | None | Quarterly reports in place |

| | | | | | |
|-----------------------------------------------------------------|-------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|
| | | | reports generated | | |
| # of Landfill site operations and maintenance reports generated | 4 reports | 4 Landfill site operations and maintenance reports generated | Target Achieved 4 reports on landfill site operations & maintenance submitted | None | None |
| # of Environmental Awareness ¹⁹ Campaigns held | 4 campaigns held | 4 Environmental Awareness Campaigns held | Target Not Achieved 3 Awareness campaigns held *30/09/2015 *30/03/2016 *23/06/2016 | Insufficient preparations by the Unit for the second quarter Campaign | None |
| Budget (R) | R1 094 000 | R 1 500 000 | R 1 246 658 | R 253 342 | s71 Reports |

3.12: CONSTRUCTION OF ATOK CULVERT DRAINAGE STRUCTURES (MULTI YEAR PROJECT)

| Performance indicators | 2015/16 Baseline | 2016/17 Target | Progress | Variance/Challenges | Comments/Mitigation |
|------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|
| % progress in constructing Atok Culvert Drainage Structure | Designs in place | 15% physical progress in constructing Atok Culvert Drainage Structure *Site establishment *Site clearing *Excavation | Target Achieved Overall physical progress in constructing Atok Culvert Drainage Structure as at 30 th June 2016 was 15%: *Site Establishment completed *Site Clearance completed *Excavation completed *Contractor busy with foundation | None | None |
| Budget (R) | N/A | R4 000 000 | R1 131 855 | R 2 868 145 | S71 Report |

¹⁹ Includes awareness on environmental cleanliness.

3.13: CONSTRUCTION OF CULVERT DRAINAGE STRUCTURES (MULTI YEAR PROJECT)

| Performance indicators | 2015/16 Baseline | 2016/17 Target | Progress | Variance/Challenges | Comments/Mitigation |
|------------------------------------------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------|
| % progress in constructing Strydkraal Culvert Drainage Structure | Designs in place | 30% physical progress in constructing Strydkraal Culvert Drainage Structure *Site establishment *Site clearing *Excavation *Bulk earthworks *Road Bed | Target Exceeded As at 30 th June 2016 construction of Strydkraal Culvert Drainage Structure was 100% practically completed : *Site establishment *Site Clearance *Excavation *Bulk earthworks *Road Bed prepared *Culverts installed *Busy with finishing | None | Practical Completion Certificate in place |
| Budget (R) | N/A | R2 400 000 | R 2 144 887 | R 255 113 | S71 Report |

PROJECT 3.14 OPERATIONALIZATION OF HIGH MAST LIGHTS

| Performance indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-----------------------------------------------------------------------------------|--------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------|
| # of initiatives ²⁰ towards operationalization of 111 High Mast Lights | 4 initiatives | 4 initiatives (meetings / letters or correspondence) towards operationalization of 111 High Mast Lights | Target Achieved 4 initiatives (meetings / letters or correspondence) towards operationalization of 111 High Mast Lights have been evinced as *13/01/2016 *29/01/2016 *10/06/2016 *15/06/2016 | ESKOM's responsiveness is generally at the snail's pace | None |
| # of reports generated on functionality of the High Mast Lights | 111 High Mast Lights installed | 4 reports generated on functionality of the High Mast Lights | Target Achieved 4 reports generated on functionality of the High Mast Lights | ESKOM's responsiveness is generally at the snail's pace | Quarterly reports generated on functionality of the High Mast Lights submitted. |
| Budget | R0 | R 500 000 | R 365 669 | R 134 331 | s71 Reports |

²⁰ Meetings / letters or correspondences written.

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

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|---------------------------------------------------------------|-------------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------------------|
| # of tourism development initiatives ²¹ undertaken | 01 Updated Tourism Brochure | 01 Accommodation facility graded | Target Achieved: 01 Accommodation Facility graded with a 3 Star grading (Sir-Paul Guesthouse) | None | None |
| # of tourism events ²² participated | 2 tourism events participated | 02 Tourism Events participated | Target Exceeded: 04 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 * 07-08/05/2016: Durban Tourism Indaba. | None | None |
| Budget (R) | R100 000 | R 100 000 | R 172 236 | (R 72 236) | s71 reports |

²¹Tourism site upgrading / tourism brochure updating.

²²Fashion show / Indaba.

PROJECT 4.2: LOCAL COOPERATIVES SUPPORT

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|
| # of cooperatives supported ²³ 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: Shubushubung Farming Cooperative and 04 New Cooperatives supported per nodal point) | <u>Target Achieved</u> 05 Cooperatives Supported: <u>Roll Over Cooperative supported:</u> *Shubushubung Farming Cooperative <u>New Cooperatives supported:</u> *Retswelapele Poultry, *Ikhlofeleng Agricultural Cooperative, *Tswelang Pele Drop In center, *Ikemeleng Disabled Group | None | None |
| # of reports ²⁴ on the functionality of supported cooperatives | 01 Report | 02 Reports | <u>Target Achieved</u> 02 Reports in place. | None | None |
| Budget (R) | 600 000 | R700 000 | R 416 432 | R 283 568 | s71 reports |

²³ Includes new and rolled-over farming cooperatives from 2014/15 fy.

²⁴ Reports on the functionality of the cooperatives signed by the beneficiary and the Municipality.

PROJECT 4.3: YOUTH ENTERPRISE SUPPORT (YES)

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|----------------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| # of youth cooperatives/SMMEs supported through Request for Proposal processes ²⁵ | 2 youth Cooperatives supported | 02 new Youth Cooperatives Supported (02 Roll Over & 02 New Support) | <u>Target Achieved</u> 02 Youth Cooperatives Supported: *ManaleJ Trading & projects. *Mpefane Furniture Making Cooperatives. | Financial limitations restricted the number of youth cooperatives supported to two (02). | Hand over certificate/Delivery Note available to support performance in this regard. |
| | 1 Youth Business Indaba held on 21 st November 2015 | 02 Youth Empowerment Initiatives ²⁶ held | <u>Target Achieved</u> 02 Youth initiatives held: *31 st March 2016: Fetakgomo Jobseekers and Unemployed Youth Empowerment Workshop. *10/06/2016: Sekhukhune Youth Opportunity Expo. | None | None |
| Budget (R) | 200 000 | R200 000 | R 248 390 | (R 48 390) | s71 reports |

²⁵ Refers to new farming cooperatives supported during the financial year 2015/16.

²⁶ Stakeholder Engagement Sessions/Worksops/Expo/Meetings.

PROJECT 4.4: LOCAL BUSINESS SKILLS DEVELOPMENT

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|----------------------------------------------------------------------|----------------------------|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------|
| # of Cooperatives / SMMEs empowerment initiatives ²⁷ held | 12 empowerment initiatives | 12 Trainings/Worksh ops facilitated | <p>Target Exceeded 16 Trainings held: *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 *23rd October 2015: SANACO Cooperatives Workshop *03-05 November 2015: LEDA Tendering Skills *30 November-01st December 2015: LEDA Tendering Skills *07/12/2015: SMMEs & Cooperatives Workshop *29/02/2016: National Treasury's Centralized Database Workshop *01-03/03/2016: LEDA Training on Business Plan *30/03/2016: Sekhukhune District Business Compliance Seminar. *21-22/04/2016: LEDA Basic Accounting Practices.</p> | None | None |

²⁷ Training/workshops

| | | | | | |
|---------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------------------------------------------------------------------------|
| | | | *04/05/2016: CIDB Workshop *24-25/05/2016: LEDA Business Compliance Workshop | | |
| | 01 Business Exhibition facilitated (Atok Node) | 02 Business Exhibitions held | Target Achieved: 02 Exhibitions held 18/09/2015: Fetakgomo Fashion Show & Traditional Music Competition. *11/12/2015: Festive Season Business Exhibition. | None | None |
| # of Reports on the operationalization ²⁸ of Apel Market stall | Signed MoU with LEDET | 04 Reports on the Operationalization of Apel Market Stalls | Target Achieved: 02 Reports on Operationalization of Apel Market Stalls in place | None | Re-allocation of stalls is part of the efforts to ensure operationalization of Market Stalls |
| Budget (R) | 90 000 | 90 000 | R 117 395 | (R 27 395) | s71 reports |

²⁸ Equipping the Apel Market Stall with portable water and electricity

PROJECT 4.5: JOB OPPORTUNITIES SUSTAINED AND CREATED

| | Performance Indicator | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|--|------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------------------|
| | # of job opportunities sustained through municipal supported initiatives during the 2015/16 financial year | 1609 Jobs sustained through Municipal initiative | 1800 job opportunities sustained through Municipal supported initiatives | <p><u>Target Achieved</u> 1800 Jobs Sustained *180: Fetakgomo EPWP Waste Management. *58: Fetakgomo Municipal EPWP Cleaning Services *09: Sekhukhune Cultural Village Caretakers. *1033: Community Work Programme. *12: Construction of Nchabeleng Bridge. *495: EPWP Road Maintenance Project. *11: Maintenance of Completed Municipal Infrastructure *02: Apel Market Stalls EPWP Cleaners.</p> | None | None |
| | # of new job opportunities created through municipal supported initiatives during the 2015/16 | New indicator | 66 new job opportunities created through | <p><u>Target Achieved:</u> 67 Jobs New Created *10: Fencing & Construction</p> | Recruitment of additional CWP participants tend to | Continuous with CoGHSTA for expeditious recruitment of additional |

| | | | | | |
|-------------------|----------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------|
| financial year | | Municipal supported initiatives | of VIP toilets at Ikhlofeleng Agricultural Cooperative. *11: Fencing and Construction of VIP toilets at Ikemeleng Disabled Group. *10: Fencing and construction of VIP Toilets for Retswelapele. *36: Dwelling Units Numbering Project. | be delayed by external factors i.e COGHSTA. | CWP |
| Budget (R) | 0 | N/A | N/A | N/A | s71 reports |

PROJECT 4.6: STRATEGIC PARTNERSHIPS

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/ Mitigation |
|-------------------------------------------------------------------|--------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------|
| # of meetings held towards facilitation of strategic partnerships | Signed MoU with LEDET, Bokoni Mine & African pathways. | 03 meetings held | <u>Target Achieved</u> 03 engagement meetings held: *13/10/2015: Meeting with SEDA *22/03/2016: Meeting with Twickenham Mine. *30/03/2016: Dwelling Units Numbering Publicity Meeting with STATS SA. | None | Minutes and Attendance Register available |
| # of MoUs signed through Public Private Partnerships | Signed MoU with LEDET, Bokoni Mine & African pathways. | 01 signed MoU | <u>Target Achieved</u> 01 new MoU signed with STATS SA on Dwelling Unit Numbering Project. | None. | Signed MoUs, ToRs |
| Budget (R) | N/A | N/A | N/A | N/A | s71 reports |

PROJECT 4.7: LED STRATEGY IMPLEMENTATION/REVIEW

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|--------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|
| # of LED Fora facilitated | 4 LED forums held | 4 LED Forums meetings | <u>Target Achieved</u> 04 LED Forum meetings facilitated: *1 st Quarter: 28/09/2015 *2 nd Quarter: 18/11/2015 *3 rd Quarter: 22/03/2016 *4 th Quarter: 01/06/2016 | None | Minutes & Attendance Register |
| Completion date for Review of LED Strategy | Draft Reviewed LED Strategy | 30 TH June 2016 Final Reviewed LED Strategy | <u>Target Achieved</u> Final Reviewed LED Strategy adopted on 27 th May 2016 (Council Resolution No. SC27/2016) | None | Council Resolution Number |
| Completion date for Review of LED Grant Funding Policy | Approved LED Grant Funding Policy | 31 st December 2015. Final Reviewed LED Grant Funding Policy | <u>Target Achieved</u> Final Reviewed LED Grant Funding Policy adopted on 27 th May 2016 (Council Resolution No: SC27/2016) | None | Council Resolution Number |
| Budget (R) | R 30 000 | R80 000 | R 121 645 | (R 41 645) | s71 reports |

PROJECT 4.8: MINING ENGAGEMENT FACILITATION

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Progress | Variance/Challenges | Comments/Mitigation |
|------------------------------------------------------------------------------------|------------------------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------------------------|
| # of FMSF ²⁹ sessions held | 4 mining engagement sessions | 4 FMSF sessions held | <u>Target Exceeded</u> 08 engagement sessions held *03/07/2015 *29/07/2015 *06/08/2015 *01/10 2015 *09/10/2015 *04/03/2016 *28-29/06/2016 *22 June 2016 | None | Minutes & Attendance Register available |
| # of reports on Mining Engagements and Social Labour Plans monitored ³⁰ | 2 mining engagement sessions | 03 Reports | <u>Target Achieved</u> 03 Reports in place *Close-Out Report on Atok Community Mining Stakeholder Task Team in place. *Report on Official Launching of Atok Community Mining Stakeholder Engagement in Place. *Fourth Quarter Mining Report in place. | None | Signed Report (by the MM & Mayor) |
| Budget (R) | R0 | N/A | N/A | N/A | N/A |

²⁹ Fetakgomo Mining Stakeholder Forum.

³⁰ Ensure project implementation and influence alignment with municipal priorities.

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

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|--------------------------------------|----------------------------------|------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------|
| % debt collected from billed revenue | 98% Rental of council facilities | Rental of facilities 98% (R153400) | Target Achieved (Received/Billed) 130%(R 115,137.59 / R 88, 406.26) | None | Debtors Age Analysis /Section 71 |
| | 6 % Refuse removal | Refuse removal 30% (R 102600) | Target Not Achieved Received/Billed) 0.44%(R 18,812.37/R 4,266, 824) | Unwillingness by the consumer to pay their billed amount. | Data cleansing is underway |
| | 16 % Property Rates | Property rates 30%(R 2700 000) | Target Not Achieved Received/Billed) 7.09%(R 615,527/R 8,676,847.59) | Government Department and business reluctant to settle debts | Continuous engagement and reporting to the Provincial Debt Forum. |
| Budget (R) | R0 | N/A | N/A | N/A | S71 |

PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|----------------------------------------|-------------------------------------------------------|-------------------------------|------------------------------------------------------------------|-----------------------------|----------------------------|
| # of asset maintenance monthly reports | GRAP 17 | 12 Assets Maintenance Reports | <u>Target Achieved</u> 12 reports in place | None | None |
| # of Asset counts conducted | 12 asset count conducted | 12 Asset counts concluded | <u>Target Achieved</u> 12 asset count reports in place | None | None |
| Turnaround time in insuring assets | *Asset Management Policy *Risk Management Strategy | 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 | <u>Target Achieved</u> 12 inventory count reports | None | None |
| # of inventory count conducted | 100% compliance to GRAP12 | 12 | <u>Target Achieved</u> 12 inventory count reports | None | None |
| Budget (R) | R600 000 | R2 070 000 | R 1 776 313 | R 293 687 | s71 Reports |

PROJECT 5.3 COMPILATION OF SUPPLEMENTARY VALUATION ROLL

| Performance Indicators | 2014/2015 Baseline | 2015/2016 Target | Progress | Variance/Challenges | Comments/Mitigation |
|---------------------------------|--------------------------------------------------------------|-------------------------|---------------------------------------------------------------------------------------|----------------------------|----------------------------|
| % of Valuation Roll compilation | General Valuation Roll (1 July 2011 - 30 June 2015) in place | 100% in compilation | Target Exceeded 95% (R 283,800 / R 300,000) The notice has been gazetted | None | None |
| Budget R | R50 000 | R300 000 | R 283 800 | R 16 200 | s71 Reports |

PROJECT 5.4: BUDGET & FINANCIAL REPORTING

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|----------------------------------------|-----------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| # of MFMA compliance reports submitted | 4 MFMA Statutory Reports | 12 Monthly Reports (s71) | <u>Target achieved</u> 12 Monthly reports (s71) | None | None |
| | | 4 Quarterly Reports (s52) | <u>Target achieved</u> 4 reports | None | None |
| | | 2 Budget Adjustment Reports (Annual & Technical) (s28) | <u>Target Achieved</u> 2 Adjusted Budget Reports | None | None |
| | | 1 Mid-Year Report (s72) | <u>Target Achieved</u> 1 Mid-Year Report (s72) in place | | |
| | 12 Bank Reconciliation | 12 Bank Reconciliation | <u>Target Achieved</u> 12 reports | None | None |
| | 12 Petty Cash Reconciliations | 12 Petty Cash Reconciliations | <u>Target Achieved</u> 12 reports | None | None |
| | 12 Debtors and Creditors reconciliation | 12 Debtors and Creditors reconciliations | <u>Target achieved</u> 12 Monthly reports (s71) | None | None |
| | 12 Payroll reconciliation | 12 Payroll reconciliations | <u>Target achieved</u> 12 reports | None | None |
| Submission date of 2015/16 AFS | AFS submitted on 31 st August 2014 | Timeous submission of AFS (31 st August 2015) | <u>Target Not Achieved</u> AFS submitted in September 2015 | Material misstatements detected could have resulted in more severe adverse audit opinion | *Detailed report furnished. *Quarterly AFS in preparation for submission of 2015/16 AFS timeously |
| Budget (R) | R0 | N/A | N/A | N/A | S71 Reports |

PROJECT5.5: SCM IMPLEMENTATION

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-----------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------|----------------------------|
| Frequency in updating the database | List of Tender Awarded Reports. | 4 times | <u>Target Achieved</u> 4 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 | <u>Target Achieved</u> 30 th June 2016 | 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 | <u>Target Achieved</u> 4 reports in place | None | None |
| # of contract performance reports submitted | 4 reports | 4 reports | <u>Target Achieved</u> 4 reports in place | 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% (3/3*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 | <u>Target Exceeded</u> 67% (2/3*100) | None | None |
| % tenders above R100 000 submitted to National Treasury | Procurement contract information report | 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 | Target Achieved 100% construction tenders advertised on the CIDB website | None | None |
| Budget (R) | R0 | N/A | N/A | N/A | s71 Reports |

PROJECT 5.6: REVIEW OF FINANCE POLICIES AND STRATEGIES

| Performance Indicators | 2014/15 Baseline | 2015/16 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 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 | Target Achieved 11 policies developed and reviewed | None | None |
| R0 | | N/A | N/A | N/A | s71 Report |

PROJECT 5.7: EXPENDITURE MANAGEMENT

| Performance Indicators | 2014/15 Baseline | 2015/16 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 5.8: INDIGENT REGISTER MANAGEMENT

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|----------------------------------|-------------------------|-----------------------|----------------------------------------------|-----------------------------|----------------------------|
| # of FBE& FBRR reports submitted | Indigent Register | 4 Reports | <u>Target Achieved</u> 4 indigent reports | None | None |
| Budget (R) | R0 | N/A | N/A | N/A | s71 Report |

PROJECT 5.9: MSCOA IMPLEMENTATION

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-----------------------------------------|-----------------------------|------------------------------|-------------------------------------------------------------------------------------|---------------------------------|----------------------------|
| Appointment of mSCOA Steering Committee | New Project | 01 mSCOA Committee appointed | <u>Target Achieved</u> mSCOA steering committee is now appointed | None | Appointment letter |
| % in developing mSCOA Charter | New Project | 100% mSCOA Charter | <u>Target Achieved</u> Mscoa plan is in place and approved by the council | None | Council Resolution |
| Budget (R) | R0 | N/A | N/A | N/A | s71 Report |

PROJECT 5.10: OPERATION CLEAN AUDIT

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|---------------------------------------|-------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| # of irregular expenditure reduced | 1 | 0 irregular expenditure | The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements (AFS). | The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements. | To be completed on the 5 th August 2016 |
| # of fruitless & wasteful expenditure | 2 | 0 fruitless expenditure | The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements (AFS). | The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements (AFS) | To be completed on the 5 th August 2016 |
| # of unauthorized expenditure | 0 | 0 unauthorized expenditure | The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements (AFS). | The process of identification is underway alongside the preparations of the 2015/16 Annual Financial Statements (AFS) | To be completed on the 5 th August 2016 |
| # of material misstatements of AFS | 8 | 0 | The process of identification is underway alongside the preparations of the 2015/2016 Annual Financial Statements. | The process of identification is underway alongside the preparations of the 2015/2016 Annual Financial Statements. | To be completed on the 5 th August 2016. |

| | | | | | |
|------------------------------------------------------|-----------|------------|-------------------------------------|------------|-------------------------|
| # of FTM's employees doing business with FTM reduced | 1 | 0 | 0 employees doing business with FTM | None | Declaration Forms / MBD |
| Budget (R) | R0 | N/A | N/A | N/A | S71 |

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 | Progress | Variance/ Challenges | Comments/Mitigation |
|-------------------------------------------------------------------|-------------------------|--------------------------------------------------|---------------------------------------------------------|-----------------------------|----------------------------|
| Functionality of Ward Committees | 4 reports | 12 ward committee consolidated reports generated | Target Achieved 12 reports generated | None | None |
| 1 Ward committee conference | | 1 Ward Committee conference held | Target Achieved Conference held on 23/03/2016 | None | None |
| # of Ward Committees participating in the ward committee training | Induction Workshop | 13 Ward Committees | Target Achieved 13 ward committees trained | None | None |
| Budget ® | R 180 000 | R300 000 | R 279 022 | R 20 978 | s71 Reports |

PROJECT6.2. SPECIAL PROGRAMMES

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|------------------------------------------|-------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|
| # of HIV/AIDS initiatives ³¹ | HIV/AIDS Plan in place | 4 Initiatives | <u>Target Achieved</u> 4 initiatives *01/10/2015 & 23/10/2015 at Moses Mabotha *Youth against HIV/AIDS workshop on 2-4/12/2015 *30/03/2016 *01/06/2016 | None | None |
| # of TB initiative | New indicator | 2 | <u>Target Achieved</u> 2 TB initiatives held *30/10/2015 *10/10/2015 *16/02/2016 | None | None |
| # of STI's Initiatives | New indicator | 3 | <u>Target Achieved</u> 3 STI initiative held *10/10/2015 *30/03/2016 *24/06/2016 | None | None |
| # of LAC ³² Reports generated | 4 Reports | 2 reports | <u>Target Achieved</u> 2 LAC initiative held *10/10/2015 *29/06/2016 | None | None |
| # of youth development initiatives | 3 Initiatives | 3 initiatives | <u>Target Exceeded</u> 06 initiatives conducted 09/12/2015 21/01/2016 17/02/2016 17/03/2016 | None | None |

³¹ Awareness ccampaigns and workshops

³²Local Aids Council

| | | | | | |
|-------------------------------------------|---------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------|------|------|
| | | | 11/06/2016 15/06/2016 | | |
| # of disabled people initiatives unfolded | 2 initiatives | 2 initiatives | <u>Target Exceeded</u> 05 initiatives conducted 30/10/2015 25/11/2015 27/11/2015 08/12/2015 24/02/016 | None | None |
| # of children initiatives unfolded | 1 Children initiative | 2 initiatives | <u>Target Exceeded</u> 05 initiative 17/02/2016 07/03/2016 01/03/2016 28/06/2016 27/05/2016 | None | None |
| # of gender support programmes initiated | 4 gender initiative implemented | 2 initiative | <u>Target Exceeded</u> 4 Initiatives held 13/08/2015 25/08/2015 25/11/2015 20/10/2015 | None | None |
| # of elderly programmes supported | Elderly forum I place | 1 initiative | <u>Target Exceeded</u> 03 initiatives 29/10/2015 09/12/2015 17/08/2015 | None | None |
| # of initiatives towards Mandela Day | 2 initiatives | 4 initiatives | <u>Target Exceeded</u> 7 Initiatives 18/07/2015 18/07/2015 18/07/2015 | None | None |

| | | | | | |
|-------------------------------------|-----------------|-----------------|------------------------------------------------------------------------------------|------------------|---------------------------------|
| | | | 18/07/2015 23/07/2015 23/07/2015 07/08/2015 | | |
| # of Moral Re-generation initiative | 1 initiative | 2 initiatives | Target Exceeded 03 Initiatives 16/10/2015 20/05/2016 30/06/2016 | None | Report & Register of Attendance |
| Budget (R) | R420 800 | R440 000 | R 537 985 | (R97 985) | s71 Reports |

PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/Challenges | Comments/Mitigation |
|-------------------------------|-----------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|
| # of EXCO meetings | 4 EXCO meetings | 4 EXCO meetings held | Target Exceeded 07 EXCO meetings held; 20/07/2015 16/10/2015 11/12/2015 22/01/2016 21/02/2016 14/04/2016 23/05/2016 | | Minutes |
| Functionality of Council | 4 Ordinary Council meetings | 4 Ordinary council meetings held | Target Achieved 4 Ordinary Council meetings held 30/07/2015 29/10/2015 29/01/2016 26/04/2016 | None | None |

| | | | | | |
|----------------------------------------------------|----------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------------|
| | 6 Special Council meetings | 4 Special Statutory Council meetings | <u>Target Achieved</u> 8 Special Council meetings held 31/08/2015 23/10/2015 17/12/2015 25/01/2016 31/03/2016 27/05/2016 | None | None |
| # of IDP/Budget public participation sessions held | 3 sessions held | 4 sessions *4 Sectoral Sessions | <u>Target Achieved</u> *12/04/2016, 10h00:Magoshi *12/04/2016, 14h00: Ward Committees and CDWs *13/04/2016, 10h00: Business Sports Arts and Culture *13/04/2016, 14h00: Special Groups | None | Public Participation Reports/Minutes |
| Budget | R224 100 | R440 000 | R529 037 | R 0 | s71 Reports |

PROJECT 6.4: MARKETING AND PUBLICITY

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|---------------------------------------------------|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|
| # of News Letters produced | 4 Editions | 4 editions of quarterly newsletter ³³ | Target Achieved 04 Newsletter printed | None | None |
| # of media relations initiatives | 5 initiatives | 4 initiatives | Target Exceeded 7 Initiatives 26/07/2015 26/07/2015 29/01/2016 26/01/ 2016 27/01/2016 21/02/2016 22/05/2016 | 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 | Target Exceeded 21 days Quarterly Report Prepared | None | None |
| Budget (R) | R120 000 | R100 000 | R 98 650 | R 1 350 | s71 Reports |

³³Will overlap to the next quarter

PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Progress | Variance/Challenges | Comments/Mitigation |
|--------------------------------|------------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|
| # of events supported | Four events organized/hosted | 4 events | <u>Target exceeded:</u> 6 events organized: 18/09/2015 29/10/2015 10/03/2016 11/06/2016 14/06/2016 26/06/2016 | None | None |
| # of Sports Makgotla | *Sports Council | 1 Sports Lekgotla | <u>Target Achieved:</u> Sports lekgotla held on the 28/09/2015 | None | None |
| # of Arts and Culture Makgotla | New initiative | 1 Arts and Culture Lekgotla | <u>Target Achieved:</u> Arts & Culture Lekgotla was held on the 28/09/2015 | None | None |
| Budget (R) | R50 000 | R115 000 | R 166 635 | R 165 | s71 Reports |

PROJECT 6.6: SECURITY

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/Challenges | Comments/Mitigation |
|---------------------------------|-----------------------------|---------------------------|---------------------------------------------------------|----------------------------|----------------------------|
| # of security reports submitted | 4 | 4 | <u>Target</u> <u>Achieved</u> 4 reports generated | None | None |
| Budget (R) | R3 200 000 | R4 000 000 | R 3 876 908 | R 0 | s71 Reports |

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|------------------------------------------------------------------------|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|
| # of Performance Makgotla | 2 Performance Makgotla | 2 Performance Makgotla | <u>Target Achieved</u> 2 Performance Makgotla held *13/08/2015 *15/01/2016 | None | None |
| # of in- year reports generated | 4 reports | 4 Quarterly reports ³⁴ | <u>Target Achieved</u> 4 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) | <u>Target Achieved</u> Final 2014/15 Oversight Report adopted by Council on the 31 st March 2016 Council Resolution no SC 22/2016 | None | None |
| Completion date in developing 2016/17 SDBIP | SDBIP in place | 2016/16 SDBIP developed in June 2016 | <u>Target Achieved</u> Draft SDBIP 2015/16 Tabled to Council on 31 st March 2016 | None | None |
| Budget (R) | R0 | N/A | N/A | N/A | s71 Reports |

PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/Mitigation |
|-------------------------------|-------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|
| # of IGR For a held/attended. | 1 | 3 IGR For a attended/held | <u>Target Achieved</u> 03 IGR For a attended/held *25/11/2015 Rep Forum *25/02/2016 Monitoring & Evaluation Forum *22-23 rd /03/ 2016: Provincial Development Planning Forum | None | None |
| Budget (R) | R0 | N/A | N/A | N/A | s71 Reports |

PROJECT 6.9: INTERNAL AUDIT

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/Challenges | Comments/Mitigation |
|----------------------------------|--------------------------------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|
| # of risk based audits conducted | 6 risk based audits reports | 4 risk based audits conducted | Target Exceeded 08 reports produced: *Project Management Audit; *Supply Chain Management Audit; *Annual Financial Statement review report; *Occupation Health and Safety Management Audit; *Security Management Audit; *Revenue and expenditure Management Audit; *4 th Quarter Supply Chain management Audit; and *Assets Management Audit; | None | None |
| # of PMS audits conducted | 6 PMS audit reports | 4 PMS audit reports | Target Exceeded 6 PMS audit reports available: *4 th Quarter PMS report (2014/2015 F/Y); * 1 st quarter PMS report (2015/16); * 2 nd quarter PMS report (2015/16); *3 rd quarter PMS report (2015/16); * Report on Assessment of section 57 managers (2014/15); and *Audit Committee and Internal Audit Assessment report (2014/15) | None | None |
| # of follow up audits conducted | 2 follow up audits conducted *Internal Audit *AG Audit | 2 Internal Audit follow- up Report | Target Achieved 2 Reports Produced: *2 nd Quarter internal audit follow-up report; and *4 th Quarter internal audit follow-up report | None | None |

| | | | | | |
|------------------------------------------------------------|----------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------|
| Completion date in reviewing Internal Audit Plan | Approved 2014/2015 Internal Audit Plan | Development and Approval of Internal Audit plan for 2015/16 | Target Achieved Approved Internal Audit plan for 2015/16 available *Approved on the 04 Jul 2015 | None | None |
| Completion date in reviewing Internal Audit Charter Review | Approved Internal Audit Charter | Review and Approval of Internal Audit Charter for 2016/17 | Target Achieved Approved Internal Audit Charter for 2015/16 available *Approved on the 04 Aug 2015 | None | None |
| Completion date in reviewing mpac Charter | Approved Audit Committee Charter | Review and Approval of Audit Committee Charter for 2016/16 | Target Achieved Approval of Audit Committee Charter for 2015/16 available *Approved on the 29 th October 2015 (C67/2015) | None | None |
| | R100 000 | R240,000 | R 154 890 | R 72 760 | N/A |

PROJECT 6.10: EXTERNAL AUDIT

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | 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 | Target Exceeded 2 Reports Produced: *2 nd Quarter external audit-AG follow-up report *4 th Quarter external audit-AG follow-up report | None | None |
| | 1 540 000 | R1 966 461 | R 2 516 579 | R 71 | s71 Reports |

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

| Performance Indicator | 2014/15 Baseline | 2015/16 Target | Progress | Variance/Challenges | Evidence |
|---------------------------------------------------|-------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------|
| # of Audit Committee reports submitted to Council | 4 reports AC reports | 4 audit committee reports ³⁵ | Target Achieved 4 Audit Committee reports submitted to Council *Audit Committee annual report for the financial year 2014/2015 *1 st Quarter report | None | None |

³⁵May overlap in the next quarter

| | | | | | |
|--------------------------------------------|-------------------|----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|
| | | | *2 nd Quarter report *3 rd Quarter report | | |
| # of Special Audit Committee meetings held | 2 special meeting | 2 special meetings -1 AFS -2 PMS | Target Achieved 3 Meetings held: *29 th Aug 2015-AFS; *08 th Sep 2015-AFS; and *13 th Feb 2016-PMS | None | None |
| # of MPAC meetings held | 4 MPAC in place | 4 meetings | Target Achieved 08 Meetings held: *25 th Aug 2015 *Oct 2015 *25 th Jan 2016 *12 th Feb 2016 *23 rd Mar 2016 *24 th Mar 2016 *18 th Apr 2016 *31 st May 2016 | None | None |
| Budget R | R300 000 | R500 000 | R497 844 | R 60 946 | s71 Reports |

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/Mitigation | Comments/Mitigation |
|-----------------------------------|-------------------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|
| # of fraud prevention initiatives | 6 Fraud Prevention initiatives *Councillors *HR | 4 Fraud Prevention initiatives | Target Exceeded 5 Fraud Prevention workshops were conducted: *14 th Aug 2015 *12 th Nov 2015 *05 th Feb 2016 *09 th Feb 2016 | None | None |

| | | | | | |
|-------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|
| | | | *20 th May 2016 | | |
| # of risk management reports | 4Reports | 4 reports | Target Achieved 4 risk management reports produced *30 th Sep 2015 *08 th Jan 2016 *14 th Apr 2016 *20 th Jun 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 | 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 | Target Exceeded 5 risk registers produced *Strategic Risk Register; *Operational Risk Register; *Amalgamation Risk Register; *Fraud Risk Register; and *MSCOA Risk Register. | None | None |
| Budget R | R135 000 | R95 000 | R 127 210 | R0 | s71 Reports |

PROJECT 6.13: CUSTOMER CARE

| Performance Indicators | 2014/15 Baseline | 2015/16 Target | Progress | Variance/ Challenges | Comments/ Mitigation |
|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------------------|-----------------------------|-----------------------------|
| # of Customer Care Reports generated | 4 Customer Care Reports in place | 4 Reports on Customer Care generated | <u>Target Achieved</u> 04 Report Prepared | None | None |
| Budget (R) | R0 | N/A | N/A | N/A | s71 Reports |

**PROJECTS BY OTHER SECTORS
2015/16 THIRD 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. | 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 | Progress slow in Ward 1, for the remaining dwelling units, and shortage of skilled labourers | The Contractor to add skilled labourers |

| | | | | | |
|-----|-----------------------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| | | | *24/92 are at wall plate. | | |
| 19. | RDP 150 housing units | 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> | CoGHSTA requested to review to the geo-tech studies for ward 09. |

| No | Project | Implementing Agent / Responsible Department | Quarter Target | Progress | Variance/ Challenges | Mitigation/ Comments |
|----|---------|---------------------------------------------|----------------|----------|----------------------|----------------------|
|----|---------|---------------------------------------------|----------------|----------|----------------------|----------------------|

| 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 |
| 8. | 2 x 1200 KL Reservoir at Ga-Nchabeleng1 & Mohlaletse 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 |

| No | Project | Implementing Agent / Responsible Department | Quarter Target | Progress | Variance/ Challenges | Mitigation/ Comments |
|-----|-----------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------|-------------------------------------------------------------------------------------------|----------------------|----------------------|
| 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. _____
