



FETAKGOMO LOCAL MUNICIPALITY

A DRAFT ANNUAL REPORT FOR 2013/14

FINANCIAL YEAR



COUNCIL ITEM/RESOLUTION NO. SC09/2014

DATE: 19TH DECEMBER 2014

TABLE OF CONTENT

Content	Page No.
CHAPTER 1: MAYOR'S FOREWORD & EXECUTIVE SUMMARY	5
Component A: Mayor's Foreword	8
Component B: Executive Summary	8
1.1 Municipal Manager's Overview	8
1.2 Municipal Functions, Population and Environmental Overview	8
1.3 Service Delivery Overview	10
1.4 Financial Health Overview	13
1.5 Organizational Development Overview	14
1.6 Auditor General Report	14
1.7 Statutory Annual Report Process	15
CHAPTER 2: GOVERNANCE	15
Component A: Political and Administrative Governance	15
2.1 Political Governance	15
2.2 Administrative Governance	23
Component B: Intergovernmental Relations	24
2.3 Intergovernmental Relations	24
Component C: Public Accountability and Participation	25
2.4 Public Meetings	25
2.5 IDP Participation & Alignment	26
Component D: Corporate Governance	26
2.6 Risk Management	26
2.7 Anti-Corruption & Fraud	27
2.8 Supply Chain Management	27
2.9 By-Laws	27
2.10 Websites	28
2.11 Public Satisfaction on Municipal Services	29
CHAPTER 03: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)	30
Component A: Basic Services	30
3.1 Water Provision	30
3.2 Waste Water (Sanitation)	30
3.3 Electricity	30
3.4 Waste Management	31
3.5 Housing	31
3.6 Free Basic and Indigent Support	32

Component B: Roads & Transport	32
3.7 Roads	32
3.8 Transport	32
3.9 Waste Water (Storm Water Drainage)	33
Component C: Planning and Development	33
3.10 Planning	33
3.11 Local Economic Development	34
Component D: Community & Social Services	34
3.12 Libraries, Archives, Museums, Galleries, Community Facilities & other	34
3.13 Cemeteries	35
3.14 Child Care, Aged Care, Social Programmes	36
Component E: Environmental Protection	36
3.15 Pollution Control	36
Component F: Health	36
3.16 Clinics	36
3.17 Ambulance Services	36
3.18 Health Inspection	36
Component G: Security & Recreation	37
3.19 Sport & Recreation	37
Component I: Corporate Policy Offices & Other Services	38
3.20 Executive and Council	38
3.21 Financial Services	39
3.22 Human Resource Services	39
3.23 Information and Communication Technology (ICT) Services	39
Component J: Cumulative 2013/14 Fourth (4th) Quarter Performance Report	39
CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)	111
Component A: Introduction to the Municipal Personnel	111
4.1 Employee totals, Turnover and Vacancies	111
Component B: Managing the Municipal Workforce	111
4.2 Policies	111
4.3 Injuries, Sickness and Suspensions	112
4.4 Performance Rewards	112
Component C: Capacitating the Municipal Workforce	112
4.5 Skills Development and Training	112
Component D: Managing the Workforce Expenditure	117
4.6 Employee Expenditure	117
CHAPTER 5: FINANCIAL PERFORMANCE	118
Component A: Statement of Financial Performance	118
5.1 Statement of Financial Performance	118
5.2 Asset Management	118
5.3 Financial Ratios based on Key Performance Indicators	118

Component B: Spending against Capital Budget	118
5.4 Capital Expenditure	118
5.5 Sources of Finance	119
5.6 Capital Spending on 5 Largest Projects	120
5.7 Basic Service and Infrastructure Backlogs-Overview	121
Component C: Cash flow Management and Investments	121
5.8 Cash Flow Statements	121
5.9 Borrowing and Investments	121
Component D: Other Financial Matters	121
5.10 Supply Chain Management	122
5.11 GRAP Compliance	122
CHAPTER 6: AUDITOR GENERAL'S AUDIT FINDINGS	122
Component A: Auditor General Opinion of Financial Statements 2013/14	122
6.1 Auditor General Report 2013/14	122

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

The following pages document the **2013/14 Draft** Annual Report of the Fetakgomo Local Municipality (FTM) under the theme "**The Year of United Action To Move Fetakgomo Forward**". This report is being prepared within the backdrop of **20** years of democracy and freedom and the recently concluded fifth democratic national and provincial elections. It has the ring of truth to it that Fetakgomo is a better place to live in today than it was in 1994. Although we have done better, we cannot say that our work is complete when unemployment, inequality and poverty still reign supreme in our everyday life. The Local Government: Municipal Finance Management Act (no.56 of 2003) subjects every municipality to prepare and adopt the **Annual Report** which aims to: provide a record of activities of the Municipality during the financial year to which the report relates; provide a performance account and promote accountability to local community (see RSA, 2003:s121(1)). The Local Government: Municipal Systems Act (no. 32 of 2000) adds expansive contents to the foregoing under the cover of Article 46. It enjoins each Municipality to prepare **Annual Performance Report** for each financial year reflecting:

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

This report is a sincere attempt to comply with the above performance law. In Chapter three (03), it details the performance of the FTM. A synopsis of service providers' performance will be found in **Appendix A**. The reporting template is tailored in such a way that it demonstrates measures taken to improve performances in the 'mitigating/comment' column. The report undertakes a cross-sectional comparative study of FTM's performance with the previous financial year. To this effect, I shall preface the introduction of this report (foreword) with an indication of high level comparison of FTM performance for **2013/14** with the preceding financial year, **2012/13**. As has been indicated, Chapter three (03) deals with this matter in almost comprehensive and finer details. It could be conceived as the main thesis of this report. Against this background and orientation, this report presents the annual **performance record** of the FTM for the year reported on, **2013/14**.

The Report will focus on **the achievements against the targets sets for the period under review, 2013/14** financial year. By so doing, it embodies and epitomises governance precepts and requirements set out in King III Report. It is for this reason communication of our **vision, key policy developments, key service delivery improvements, public participation, future actions and agreements** (partnerships) if any becomes important.

Vision 2030

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

Key Policy Developments

Pursuant to the achievement of FTM's Vision 2030, we have adopted the Integrated Development Plan (IDP) within the legal timeframe, **May 2013**. The IDP conducts the community needs analysis, sets out the priorities, strategies, projects, budget and relevant sector plans in alignment with the district, provincial and national strategic planning thrust i.e Limpopo Employment Growth and Development Plan (LEGDP), New Growth Path (NGP), National Spatial Development Perspective (NSDP), National Development Plan (NDP) which espouses as FTM does a long term planning and others. The impact of the strategies and sector plans adopted could be seen in the context of our six **performance areas** of municipal government viz: Spatial Rationale, Municipal Transformation and Organizational Development, Basic Service Delivery and Infrastructure Development, Local Economic Development, Financial Viability and Good Governance and Public Participation. This led FTM to adopt its priorities as thus: (1) Access to basic services; (2) Spatial rationale; (3) Job creation; (4) Financial viability; (5) Organisational development; and (6) Good governance. In order to achieve these priorities the following overarching, **long-term objectives** were set: (1) To facilitate for basic services delivery and infrastructural development / investment; (2) To promote integrated human settlement and agrarian reform; (3) To promote local economic development in the Fetakgomo municipal area; (4) To improve municipal financial viability management; (5) To build FTM's capacity by way of raising institutional efficiency, effectiveness and competency; and (6) To enhance good governance and public participation. The projects contained in the Service Delivery and Budget Implementation Plan (SDPIB) contribute towards **medium to long-term objectives**. The subsequent pages

will be able to show outputs and/or deliverables as well as challenges. Comments on impact and/or outcomes (benefits especially to the target group) will be delineated to a particular extent.

Also noteworthy is that, in the performance year under review, 2013/14, the FTM succeeded to review eleven (11) finance related policies and strategies - Bad-debts Policy, Credit and Debt Policy, Tariff Policy, Property Rates Policy, Cash Shortage Policy, SCM Policy, Asset Management Policy, Budget and Virement Policy, Indigent Management Policy, Finance Procedure Manual, Cash and Investment Policy.

Appendix B contains an indication of Human Resources Policies.

Future Actions

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

Agreements / Partnerships (announcements on special partnerships initiated)

The FTM had concluded a series of Memorandum of Understandings (MoUs) with strategic partners as part of our quest for strategic partnership to facilitate economic development. This included African Pathways on STAMP, Bokoni Platinum Mine on EPWP Roads, LEDET for transfer of 14 market stalls, SDM for implementation of roads and storm water management systems related projects in built-up areas.

To this end, Chapter three (03) of this Report will be able to give a comparative overview of the 2013/14 and 2012/13 annual performance to determine if there has been any **progression, regression** or **stabilisation**.

COMPONENT B: EXECUTIVE SUMMARY

1.1 Municipal Manager's Overview

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

1.2 Municipal Functions, Population & Environmental Overview

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

Age	Male	% Male	Female	% Female	Total	Total Population
0 – 4	6 077	6.4%	6 149	7%	12 226	13.4%
5 – 9	5 422	6%	5 447	6%	10 869	11.2%
10 - 14	5 183	6%	4 930	5.2%	10 113	11.2%
15 - 19	5 441	6%	5 437	6%	10 878	12%
20 - 24	4013	4.2%	4 342	5%	8 355	9.2%
25 - 29	3 099	3.3%	3 906	4.1%	7005	7.4%

Age	Male	% Male	Female	% Female	Total	Total Population
30 - 34	2 318	2.4%	3 059	3.2%	5377	5.6%
35 - 39	1 893	2.0%	2 763	2.9%	4656	4.9%
40 - 44	1 573	2%	2 449	3%	4022	5%
45 - 49	1 493	2%	2 523	3%	4016	5%
50 - 54	1 271	1.3%	1 972	2.1%	3243	3.4%
55 - 59	1 229	1.3%	1 737	2%	2966	3.3%
60 - 64	976	1.04%	1 495	2%	2471	3.04%
65 - 69	645	1%	1 649	2%	2294	3%
70 - 74	752	1%	1 261	1.3%	2013	2.3%
75 - 79	382	0.4%	925	1%	1307	1.4%
80 - 84	274	0.2%	734	1%	1008	1.2%
85 +	217	0.2%	774	1%	991	1.2%
Total	42 258	45%	51 556	54%	93 814	100%

Source: Statistics South Africa, 2011.

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

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

1.3 Service Delivery Overview

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

Key Performance Area (KPA)	Spectacular Successes
KPA1: Spatial Rationale	The number of land use applications increased from 70 in the previous f/y to 99 in the 2013/14 f/y. The MoU regarding services for township establishment was concluded between the parties (FTM and SDM) in the 2013/14 f/y. A total of 8 workshops were held with traditional authorities.
KPA2: Municipal Transformation and Organizational Development	The IDP was adopted within the prescribed legal timeline.
KPA3: Basic Service Delivery and Infrastructure Development	The Municipality raised level of rigor in monitoring & evaluation which resulted in improved Municipal Infrastructure Grant (MIG) spending at 90% . The following infrastructure projects were completed: Paving of Municipal Hawkers Stalls, Designs for Extension of Street Lights, Installation of 45 High Mast Lights, Upgrading of Recreational Park, Paving of three (03) municipal halls, Upgrading of Malogeng Landfill Site, Upgrading of 04 Cemeteries with fencing and ablution facilities thereby providing dignity to the population.
KPA4: Local Economic Development	About 1713 jobs were created through municipal supported LED initiatives. Most jobs (i.e 1061) came from the implementation of Community Work Programme (CWP). Earlier authority statistics from StatsSA (Census 2011) unveiled that unemployment within the FTM went down by 10% i.e from 61% in 2007 to 51% in 2011, using narrow definition of unemployment.
KPA5: Financial Viability	One source of revenue that performed well thereby exceeding the target is rental of Council facilities. The cleaning of the Indigent Register resulted in the elimination of underserving beneficiaries. This saw the FTM expending over R1.2 million to support indigent community with FBE.
KPA6: Good Governance and Public Participation	The FTM has witnessed spectacular success in a number of important initiatives <i>inter alia</i> : youth development initiatives, HIV/AIDS Initiatives. Gender support programmes, launching of Association of the Blind, Launching of Moral Regeneration Movement and elderly support programmes. Three needy learners were supported through the municipal bursary fund. Noticeable support was also granted to Community Development Workers

(CDWs), Youth Advisory Centre (YAC) and South African Women in Dialogue (SAWID). Within the context of good story to tell we have hosted the 2nd Mayoral Matric Award ceremony in which about 2000 learners were in attendance. Both educators and learners were given certificate and trophies as a token of appreciation for the hard work. Moloke School was also given a printer, trophy and certificate for being the best school in the municipality. This school obtain 100% pass in the 2013 grade 12 results. During the Mayoral Back-To-School Campaign, we learnt that one school, **Serokolo Secondary School** produced a bright girl, **Tumelo Makgwale Phasha** from ward 12 in Mmabulela village who obtained **seven (7) distinctions** including Mathematics and Physical Science. It is not ironic that bright girl now studying medicine at the University of Witwatersrand (WITS). Not to be outshone by Serokolo, **St Peters School** also produced **Hlakudi Magdeline** from ward 5 in Mohlaletsi village who is currently doing B.Com Accounting Science at University of Pretoria

Both these two learners were given trophies, certificates and cellphones. They have made us proud. Further splendid performance to be reckoned with was from Ngwanamala Secondary school which produced **Motape Lekgoro** who obtained **300/300** in Mathematics. He was also given a cellphone, trophy and certificate. He is also a medicine student at Wits. Towards Conclusion The Mayor in partnership with SASSA and DPSA has given 13 school children uniform and shoes for Mafise Primary and Mafoufale Secondary School.

1.4 Financial Health Overview

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

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

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

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

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

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

The municipality had operating revenue of **R 77 765 311** against operating revenue of **R 56 768 000** for 2013/2014. This makes a difference of **R20 997 311 i.e., 36.9%** increase in revenue when compared to the 2012/2013 financial year. The expenditure for the year under review was **R 71 575 502** compared to **R 53 889 000** in 2012/2013. The difference in expenditure patterns for the two financial years is **R17 686 502 i.e., 32%**. The municipality had a total net surplus of **R6 189 670** for the year under review. It is further recommended that this section is to be read together with the audited financial statement.

1.5 Organizational Development Overview

The FTM functioned with the four main departments, Budget and Treasury Office (BTO), Corporate Services (CS) (includes Community Services), Development Planning (DVP) and Technical Services (TS) – each with vision and functional areas. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. Although ideal, Community Services could not be a stand-alone department owing to resource constraints/shortfalls. The FTM had an approved organogram with **86 posts. 78 posts (91%)** were filled while **08 posts (9%)** remained vacant. As at 30th June 2014, the following posts were vacant: Risk Officer, Manager: Legal Services, Licensing Clerk, Examiner, Licensing Supervisor, Traffic Officer, Senior Income Clerk and Director Development Planning.

1.6 Auditor General's Report

The audit opinion for the 2013/14 financial year is envisaged to be released on or around the month of November 2014. A trend analysis of the audit opinion over the last seven (07) years or so is indicated in the following table:

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

2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13
Qualified	Unqualified with emphasis of matter	Unqualified with emphasis of matter	Clean	Clean	Qualified	Qualified

The table above has a telling point. The performance of Municipality to achieve good audit report is dependent on a number of factors that include internal control systems namely; Budget, IDP, SDBIP, PMS and compliance to GRAP Standards. The AGSA Report also determines the extent to which the Municipalities are delivering services in an efficient, effective and economic manner. The Municipality has received the overall clean audit opinion for the indicated financial years, 2009/10 and 2010/11. However, the Municipality has regressed to qualified audit opinion during the 2011/12 and 2012/13 financial years. The AGSA started to give a serious focus/attention on non-financial performance during the 2011/12 financial year to date. In the period since, the FTM sustained 'no material findings' outcome/opinion on performance information.

1.7 Statutory Annual Report Process

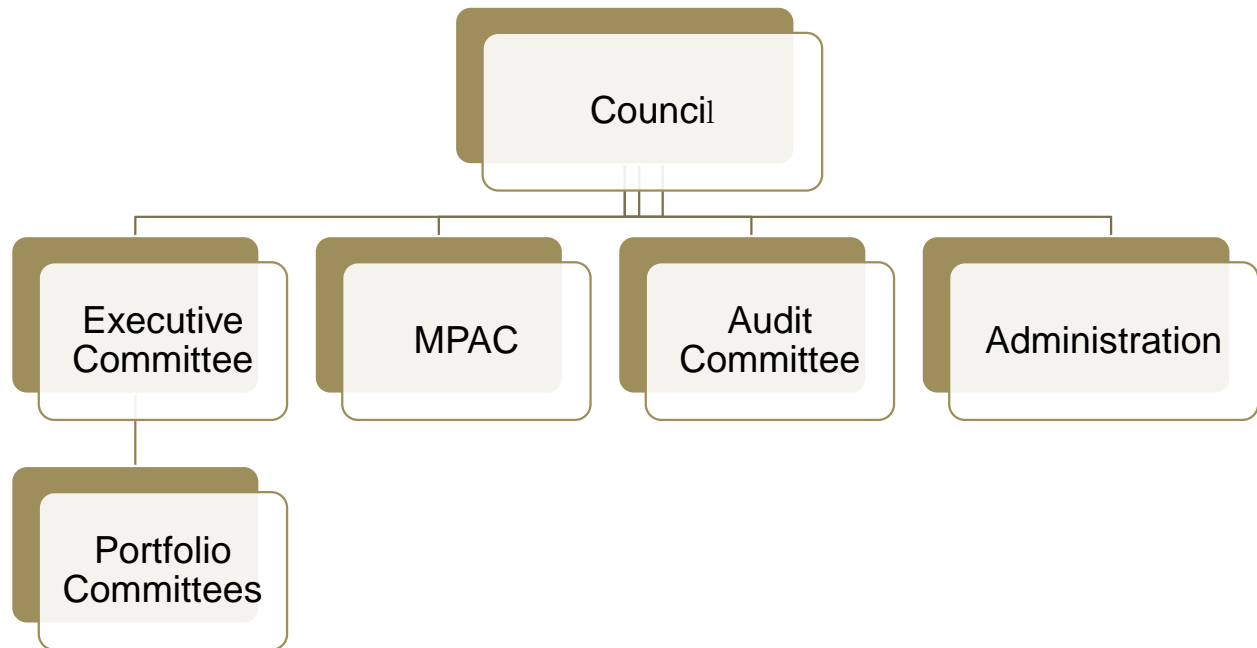
It is common cause that the development of this Annual Report is guided by Article 46 of the Local Government: Municipal Systems Act (no 32 of 2000) read concurrently with Article 121 of the MFMA requiring every municipality to prepare an annual report for each financial year. All the material statutory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

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

The political governance of the FTM is operated on a collective executive system with a combination of ward participatory system. Following is a diagrammatic representation of the key municipal governance structures:



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

Political Structure



Her Worship The Mayor Cllr. RE Sefala

Functions and powers: The Mayor of the Municipality:

- (a) presides at meetings of the Executive Committee;
- (b) performs the duties including ceremonial functions; and
- (c) exercises the powers delegated to the Mayor by the Council and Executive Committee (RSA, 1998:s49)
- (d) Tables in the municipal council a process plan outlining key deadlines for preparation, tabling and approval of IDP/Budget; (RSA MFMA 2003:s21(b);
- (e) Co-ordinates the processes for preparing the annual budget and for reviewing the Municipality's Integrated Development Plan (IDP) and budget related policies and any revisions of the IDP and budget related policies to ensure that they are mutually consistent and credible (RSA, MFMA 2003:s21(a);
- (f) Manages the drafting of the municipality' IDP (RSA, MSA 2000:s30(a) with effect from 1st July; and
- (g) Tables the Draft IDP/Budget to the municipal council for adoption (RSA, MSA 2000:s30(c) read with RSA MFMA 2003:s16(2).



The Speaker Cllr. KK Mamphekgo

Functions of the Speaker: The Speaker of the Municipality:

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



Chief-Whip Cllr. Makola M.M

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

- (a) Maintains sound relations between the municipal government and various political parties. Ensure that relationships are constructive and focused on the key issues at hand;
- (b) Attends to disputes between political parties;
- (c) Ensure political accountability of councillors to ward committees;

- (d) Ensure quorum at Council meetings;
- (e) Advises councillors belonging to various parties to convene party caucuses so as to determine the party position on specific items / motions on the Council's agenda. Generally, organising the work of councillors in the party caucuses; and
- (f) Collaborates on a regular basis with the Council Speaker in relation to issues of discipline and conduct of councillors;
- (g) Serves as an interface between the Speaker and the Mayor; and also
- (h) Attends IDP Rep Forum.

Executive Committee Members (EXCO)



The Mayor

Cllr. Sefala R.E



Cllr Seroka K.A



Cllr Phaladi R.C



Cllr Maisela P.R



Cllr. Lentsoana S.A

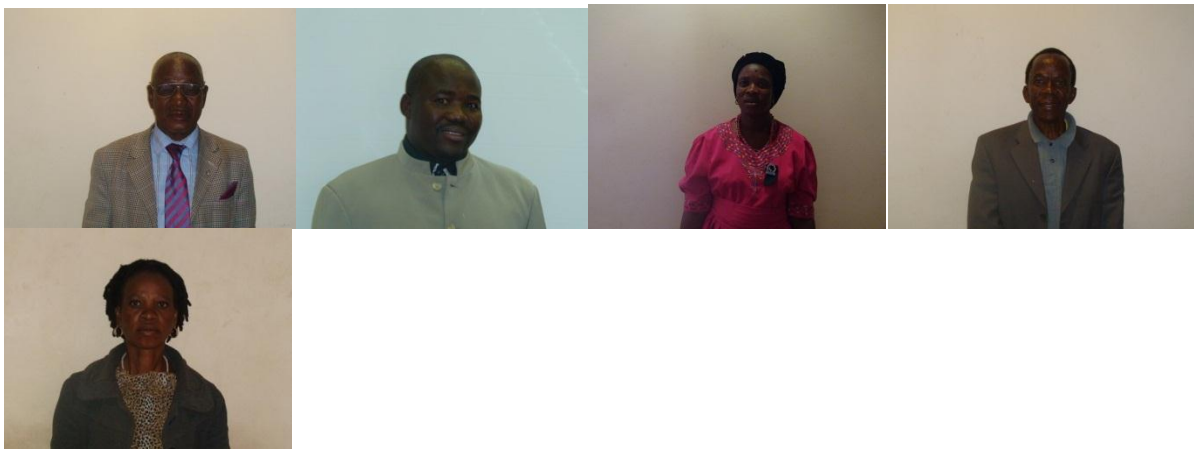
The FTM is the category B municipality¹ with a collective executive system, combined with a ward participatory system. The Executive Committee is:

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

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

Councillors

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



The twelve (12) **PR Councilors** are depicted below:



Below are the four (04) **traditional leaders**:



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

Kgoshigadi Nchabeleng M.



Kgoshi Phahlamohlaka K.P.

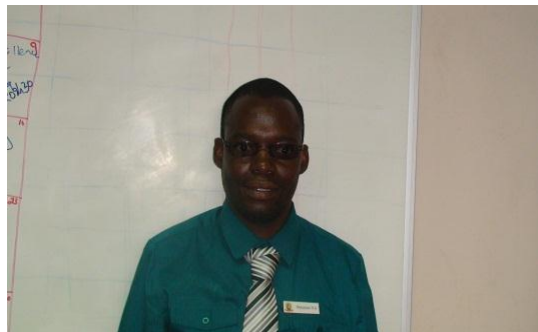
Political Decision Making

The Council of the FTM has during the period under review, complied with the requirements of the Municipal Structures Act² by ensuring that various Council Committees are set, functional and effective. The Council is the ultimate decision making-body. Decisions of Council were taken in compliance to applicable law of the Republic of South Africa. 100% of decisions taken by the Council for the year under review were implemented.

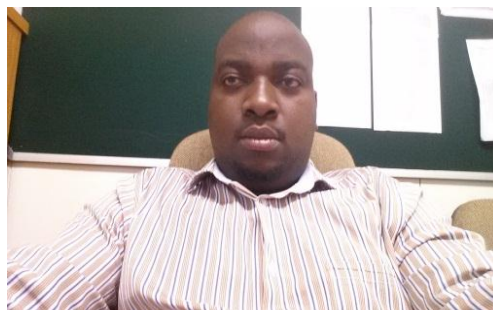
2.2 ADMINISTRATIVE GOVERNANCE

Top Administrative Structure

Municipal Manager: Head of the Administration and Accounting Officer



Mr. Matumane Nkwane Danger



Chief Financial Officer: Mr. Maredi MF

² Section 79.



Director: Corporate Services: Mr. Phasha MI



Director: Technical Services: Ms Morokolo MP

Director: Development Planning: (*Vacant Position from 01st December 2013*)

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 Intergovernmental Relations

The FTM is required to exercise its executive and legislative authority within the constitutional system of co-operative governance contemplated in s41 of the Constitution (RSA, 2000:s3). A performance review of the 2013/14 reveals that the FTM facilitated an **IGR** session in the form of an IDP Representative Forum on the 29th November 2013 and further participated in other IRG sessions within the district and the province of Limpopo. These sessions involved *inter alia*: the IDP Managers Forum meetings, Provincial Development

Planning Forum (PDPF) meetings, consultative sessions, District and Provincial IGR fora etc. These sessions helped a great deal for alignment purposes. They also provided a platform to address issues of mutual interest with the neighbouring municipalities, provincial and national government. The FTM derived significant benefits from these sessions. This Report proposes to echo a growing perspective in the planning fraternity that the District Municipality should play a key role as a theatre of planning for the whole district. It is also a matter of intergovernmental relations to note that the FTM provided 100% support for both Youth Advisory Centre (office space, transport & printing facilities) Community Work programme (CWP) an Office space and CDWs (Community Development Workers). The remaining challenge is the continued lack of formal Service Level Agreement (SLAs) with the responsible authorities i.e COGHSTA.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 Public Meetings

Communication to public were by means of leaflets/posters, loud-hailing, public announcements (i.e at public gatherings, funerals etc), radio, use of ward committees, CDWs and Councillors as link between communities and the municipality. The participatory initiatives employed by the FTM included public participation sessions. The attendees of these sessions included the elderly population, women, youth, special groups, to some extent people with disability, institutions of traditional rule, ward committees, Community Development Workers (CDWs). The sessions were scheduled both in the late hours of the morning i.e at or around 10H00 and/or afternoon i.e at or around 14H00. The IDP Representative Forum (29/11/2013), the LED Forums as well as the established Fetakgomo Mining Stakeholder Engagement Forum (FMSF) were among other important mechanisms within which the FTM sought to consult with its stakeholders. Rigorous attention was given to these fora. For example, in statistical terms four (04) LED Forums and another four (04) Mining forums were held for the year under review, 2013/14. The Forums are convened quarterly, and the LED Forum was facilitated on the 17.09.2013, 03.12.2013, 18.03.2013 & 03.06.2014 respectively and the mining forum on 21.08.2013, 26.11.2013, 19.02.2014 & 15.05.2014. The average number of councillors and officials attending was two (2) each. As for other stakeholders, the average was twenty (20). A feedback on issues raised is considered in the following Forum as part of matters arising. It was observed that the Sekhukhune Development Agency's attendance has improved as compared to the previous years. The greatest challenge still remains in the attendance of local mines. In

the bigger scheme of things, the stakeholder attendance was satisfactory and effective in the LED Forums rather than the Mining forums.

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

2.5 IDP Participation & Alignment

Table 3: IDP Participation and Alignment Criteria

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

COMPONENT D: CORPORATE GOVERNANCE

2.6 Risk Management

Section 62(1)(c)(i) of the MFMA enjoins the FTM to maintain an effective, efficient and transparent system of financial and **risk management** and internal controls. It was for this reason the post of the Risk

Management Officer was created and subsequently filled, located in the Office of the Municipal Manager. The location of this position in this Office highlights its importance and strategic role in the organization. The FTM developed both operational and strategic risk registers. From the strategic risk perspective, it could asserted that the five (05) top strategic risks identified during the 2012/13 risk assessment workshop for the 2013/14 financial year are:

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

2.7 Anti-Corruption & Fraud

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

2.8 Supply Chain Management

The FTM has developed the SCM Policy and currently implementing municipal Supply Chain Management Policy in line with the requirement of Section 112 of the MFMA. The municipal SCM policy is aligned with the key principles as enshrined in the SCM Regulations as well as updates to carious circulars issued by the National Treasury. As part of practical implementation of SCM Policy, the FTM has put in place mechanisms to ensure that the Committees that preside over procurement are independent from one another. Furthermore the Municipality has implemented effective system of contract and performance management to safeguard any possible deficiencies in the supply chain system. Councillors are not sitting in any committees, however, they receive reports on SCM implementation on quarterly basis as part of statutory oversight reporting mechanism to council. Municipality review supply chain management policy on

an on-going basis to mitigate against any weakness that may emerge and also to incorporate any changes in the industry.

2.9 By-Laws

No new By-laws were introduced during the financial year under review.

2. 10 Websites

The municipal website (www.fetakgomo.gov.za) remains one of the tools for communication with community members and other key stakeholders. Further the website process plan is in place. Following are some of the information published on the municipal website:

- Public Participation process for the draft 2014/15 IDP/Budget under public notice;
- Matric Ward Giving Ceremony on the homepage;
- Speech by the Mayor on the 2nd Annual Price Giving Ceremony for Grade 12 Learners under speeches;
- Advertisement for Tender for Refuse Removal under tender;
- March 2014 Monthly Budget Statement under budget;
- Draft Annual Report 2015 under budget;
- Appointments of Municipal Manager;
- Draft Annual Report 2012/13;
- Mayor Speech on Youth Council Induction and Orientation;
- Adjusted Financial Statement 2012/13;
- Notice for Inspection of Supplementary Valuation Roll and Valuation Roll for the period 1st July 2011 to 30th June 2015 under news;
- Mayor Speech during Mid Year Lekgotla;
- Mayor Closing speech during Strategic Planning Session;
- Mid-Year SDBIP under documents;
- Quarterly Newsletter Modiredi 1st and 2nd Edition under home page;
- Article on the appointment of Chief Financial Officer under home page;
- Advertisement for Posts under vacancies;

- Advertisement for IDP adoption and SOMA under public notice;
- 2014/5 Database Application Form under tenders;
- State of Municipality Address under speeches;
- Monthly budget statement for August 2013 and April 2014 under budget;
- Quarterly Newsletter Modiredi 3rd and 4th Edition under home page;
- Second Ordinary Council Meeting under home page;
- Advertisement for protective clothing tender under tender;
- Advertisement of Tubatse fm Mayoral Interview;
- Adjustment SDBIP 2013/14 under documents;
- Advertisement for tender for air conditioners under tender;
- Mayoral Staff address on the occasion of newly appointed Municipal Manager under speeches;
- Mayor Speech on Staff Employee Wellness Day under speeches;
- Message of Condolences on the passing on of Tata Nelson Mandela under public notice;
- Mayor Speech on Mandela Memorial under speeches;
- Mayor Christmas Message under home page;
- Media Release on the Draft Annual Report 2012/13 under public notice;
- Advertisement for Tender for training of ward committees under tender;
- Advertisement for tender on paving materials for Pelangwe, Mohlaletsi and Seokodibeng under tender;
- Quarterly Newsletter for 4th Quarter under home page; and
- Advertisement for Tender for Traffic Uniform under tender.

2.11 Public Satisfaction on Municipal Services

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

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

COMPONENT A: BASIC SERVICES

3.1 WATER PROVISION

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

3.2 WASTE WATER (SANITATION) PROVISION

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

Basic service	2012/13 backlogs	2013/14 planned interventions	Actual Performance ³	Comments
Waste Water (Sanitation) Provision	Not specified	6100	Phase 1 Overall progress at 50%. Phase 2 project was reversed and still on tender stage.	Phase 2 project was reversed.

3.3 ELECTRICITY

Basic service	2012/13 backlogs	2013/14 planned interventions	Actual Performance ⁴	Comments
Electricity	3 647	167 for Mogolaneng,	203 Electrification at	New stands in the villages led to the number of electrifications increasing.

³ Cumulative progress.

⁴ Cumulative progress.

		Sefateng & Bogalatladi. 120 at Malomanye, Malogeng India & Pelangwe	Mogolaneng, Sefateng & Bogalatladi. 340 electrification at Malomanye.(245) Malogeng (45) India & Pelangwe (50)	
--	--	--	--	--

3.4 WASTE MANAGEMENT

Basic service	2012/13 backlogs	2013/14 planned interventions	Actual Performance ⁵	Comments
Refuse removal	Servicing of 9000 households	Procurement of 600 rubbish bins	2650 rubbish bins procured.	The 2650 rubbish bins to be distributed to the households in the next financial year. The service has been sustained to 9000 households at Mhlaletse, Ga-Nkwana and Ga-Nchabeleng. Timeous issuance of monthly statements at all material times would increase collection rate.

3.5 HOUSING

Basic service	2012/13 backlogs	2013/14 planned interventions	Actual Performance ⁶	Comments

⁵ Cumulative progress.

⁶ Cumulative progress.

Housing	3 484	310	0	No implementation of the project due to the department being placed under administration. The project to be implemented in the 2014/15 f/y
---------	-------	-----	---	--

Function of department of Cooperative Governance, Human Settlements & Traditional Affairs (COGHSTA)

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

Basic service	2012/13 backlogs	2013/14 planned interventions	Actual Performance ⁷	Comments
Free Basic Electricity	N/A	12 FBE campaigns & 150 applications	13 FBE campaigns & 150 applications within received and processed within 5 working days.	Target Exceeded.

COMPONENT B: ROAD TRANSPORT

3.7 ROADS

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

3.8 TRANSPORT

⁷ Cumulative progress.

FTM to engage the taxi industry, DoRT (responsible for public transport) & SDM (deals with component parts of this function) about official launching and/or handover of Taxi Rank(s). A need to revive Transport Forum was also identified.

3.9 WASTE WATER (STORM WATER DRAINAGE)

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

Basic service	2012/13 backlogs	2013/14 planned interventions	Actual Performance ⁸	Comments
Storm water Drainage & bridges	83 bridges ⁹	0	0	Backlog is abnormally high. Remain SDM's function.
	50km on tarred road	0	0	50km storm water drainage is at least still needed to address the storm water drainage backlog on the tarred roads. District budget was earmarked for water and sanitation in the year under review.

COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

The FTM through her Development Planning Department is responsible for the overall planning of the municipality. Through the Land-Use and Town Planning Unit, the Municipality facilitates the implementation of the Spatial Planning and Land Use Management Act (SPULUMA), Spatial

⁸ Cumulative progress.

⁹ Storm water drainage remain a concern at Bopedi Complex to Apel/Strydkraal, Mohlaletse and Pelangwe to Ga-Maisela.

Development Framework (SDF), Land Use Management Scheme and other planning laws and prescripts.

3.11 LOCAL ECONOMIC DEVELOPMENT

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

KEY PERFORMANCE AREA	NO. OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
LOCAL ECONOMIC DEVELOPMENT	07	09	09	00	100%

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

Basic service	2012/13 backlogs	2013/14 planned interventions	Actual Performance ¹⁰	Comments
Libraries	1	0	0	Insufficient budget coupled with insufficient study material at the two existing libraries.
Community facilities ¹¹	3	3	2	Paving of 03 Community halls completed (Seokodibeng, Pelangwe and Strydkraal). Mphanama Community Hall still under construction.
Sport & recreational facilities: Completion date	1	30 th June 2014 (designs complete)	<u>Target Achieved</u>	None

¹⁰ Cumulative progress.

¹¹ This includes Community Halls and Thusong Service Centres

in designs for upgrading Sports Complex				
---	--	--	--	--

3.13 CEMETERIES

Basic service	2012/13 backlogs	2013/14 planned interventions	Actual Performance ¹²	Comments
Cemeteries	9	4	<p>Target Achieved:</p> <p>04 cemeteries fenced and ablution facilities constructed at the following villages:</p> <p>*Mohaletse(Ga-Phasha)</p> <p>*Mohaletse(Ga-Matjie) cemeteries</p> <p>*Apel Cemeteries</p> <p>*Mmabulela Cemeteries</p>	None

¹² Cumulative progress.

3.14 Child Care, Aged Care, Social Programmes

The Municipality implemented the following special programmes initiatives in the 2013/14 financial year:

Indicator	Planned 2013/14 Interventions	Actual Progress
No. of HIV/Aids initiatives	04	04
No. of Youth Development initiatives	04	12
No. of Disabled people initiatives	02	02
No. of Children initiatives	02	04
No of Local Aids Council	02	03
No of Gender Support Programme	02	03
No of Elderly Programme	02	02
No of Initiatives Towards Mandela Day Celebration	04	04
No of Moral Regeneration Movement	01	01

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 Pollution Control

The municipality implements Food for Waste project through EPWP in an attempt to manage environmental pollution.

COMPONENT F: HEALTH

3.16 Clinics

The Department of Health engaged on the possibility of turning Nchabeleng Health Centre into a fully-fledged hospital since there is no hospital in municipality.

3.17 Ambulance Services

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

3.18 Health Inspection

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

COMPONENT G: SECURITY AND RECREATION

COMPONENT H: SPORT & RECREATION

3.19 SPORTS AND RECREATION

Basic service	2012/13 backlogs	2013/14 planned interventions	Actual Performance ¹³	Comments
Sport & recreational facilities: Completion date in designs for upgrading Sports Complex	1	30 th June 2014 (designs complete)	<u>Target Achieved</u> Designs Report submitted	None

¹³ Cumulative progress.

COMPONENT I: CORPOARTE POLICY OFFICES AND OTHER SERVICES

3.20 EXECUTIVE AND COUNCIL

Executive Committee Members



**The Mayor
Cllr. Sefala R.E**

Cllr. Seroka K.A.

Cllr. Phaladi R.C

Cllr Maisela PR

Cllr Lentsoana SA



3.21 FINANCIAL SERVICES

N/A

3.22 HUMAN RESOURCE SERVICES

The FTM functioned with the four main departments, Budget and Treasury Office (BTO), Corporate Services (CS) (includes Community Services), Development Planning (DVP) and Technical Services (TS) – each with vision and functional areas. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. Although ideal, Community Services could not be a stand-alone department owing to resource constraints/shortfalls.

3.23 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

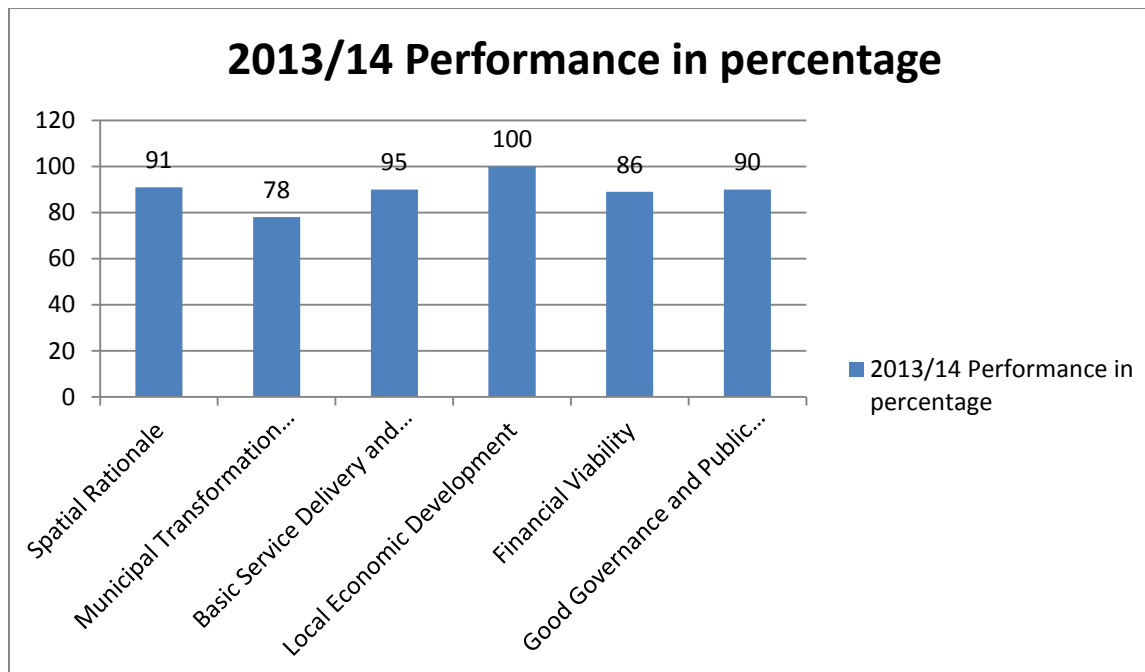
The Information Technology Unit as the business and operational enabler for all the department within the municipalities, it is entrusted with the responsibility to ensure the smooth running of day to day operation of the information systems of the municipality without compromising any ICT security treats that may temper with the daily operations of the municipality. The IT units has manage to review all policies in place for the last financial year 2013-14 and also be able to develop the most critical IT documents required by the AG such as IT Governance Framework, IT strategy plan and Disaster recovery plan.

COMPONENT J: CUMULATIVE 2013/14 FOUTH (4TH) QUARTER PERFORMANCE REPORT

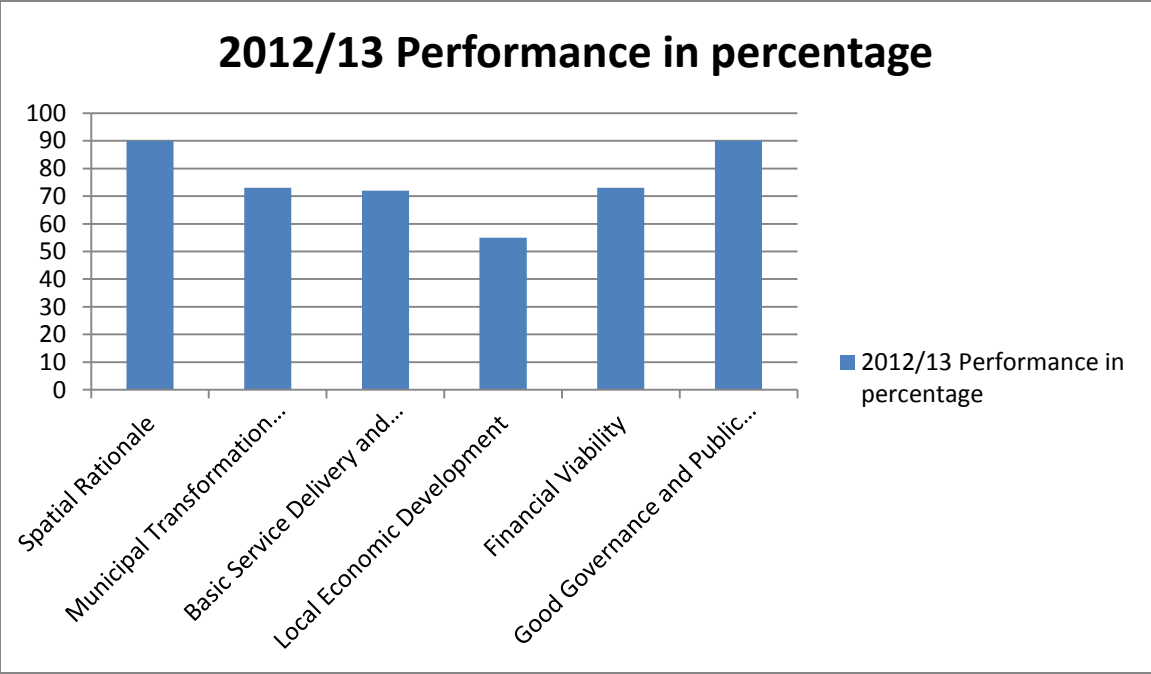
The table below takes the above further and gives expansive content as well as finer details of the FTM's performance for the reporting year, 2013/14. In order to avoid and/or keep repetition to minimum, it is suggested that the table be read as a high level summary and tailored logic model of the methodological template and/or paradigm envisaged in the MFMA Circular 63 by the National Treasury (2012). It is held that material essence and main variables of this Circular are, in a certain form, and to a certain thematic content, entailed in the log frame presented below:

A SUMMARY OF ANNUAL PERFORMANCE 2013/14

NUMBER	KEY PERFORMANCE AREA	NO. OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1.	SPATIAL RATIONALE	04	11	10	01	91%
2.	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15	46	38	08	78%
3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	12	20	19	01	95%
4.	LOCAL ECONOMIC DEVELOPMENT	07	09	09	00	100%
5.	FINANCIAL VIABILITY	08	35	30	05	86%
6.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13	47	45	02	96%
7.	Total	59	168	151	17	90%



As an expansion of comparative overview, the following appeared in the cumulative annual performance report of the prior/preceding year, 2012/13:



FINANCIAL YEAR 2012/2013 PERFORMANCE SUMMARY

NUMBER	KEY PERFORMANCE AREA	NO. OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1.	SPATIAL RATIONALE	06	10	09	01	90%
2.	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	12	40	29	11	73%
3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	16	29	21	08	72%
4.	LOCAL ECONOMIC DEVELOPMENT	07	11	06	05	55%
5.	FINANCIAL VIABILITY	06	35	25	09	73%
6.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13	49	44	05	90%

The tables above unveil/tell a story of FTM's non-financial performance in comparative perspective. The performance for the 2012/13 Financial Year was **76%**. The overall performance represents a **real progression** of **14%** i.e from **76%** in the prior year, 2012/13 to **90%** in 2013/14 f/y. Although not explicitly painted in the above graph charts, it is a matter of performance record and comparison that the Municipal Infrastructure Grant (MIG) expenditure for 2013/14 f/y increased from **59%** in 2012/13 to **90%** in 2013/14 f/y. This improvement is as a result of the raised level of rigor in monitoring and evaluation of MIG projects. Finer details of the 2013/14 performance year are provided below. It needs to be stressed that the progress column be read with reference to the indicator column and against the target column – there is a continuum and/or inter-linkages between the columns below.



**FETAKGOMO LOCAL MUNICIPALITY
4TH QUARTER (ANNUAL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) REPORT**

2013/2014 FINANCIAL YEAR (30TH JUNE 2014)

STRATEGIC OVERVIEW

VISION 2030

“A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT

MISSION

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

THE MUNICIPAL PRIORITIES AND DEVELOPMENT OBJECTIVES

The FTM's development objectives are twofold, long-term development objectives and medium-term objectives. The following table highlights the municipal focal strategic development **priorities** and **long-term development objectives** as extracted from the IDP/Budget (2013/14):

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

Source: FTM IDB/Budget (2013/14: 141)

As spelled out in the Local Government: Municipal Planning and Performance Management Regulations (RSA, 2001:s09) read with the Local Government: Municipal Systems Act (no. 32 of 2000) (RSA, 2000:s26 (c)), **targets** and **indicators** are set out in the relevant sections of the 2013/14 IDP/Budget. Regard being had to monitoring and evaluation as a profession and discipline, a given organisation may have a long term, medium term and short term objectives.¹⁴ Our Municipality (FTM) has both **long-term development objectives** as identified in the above respects (table) and **medium-term objectives**. The **medium term objectives** outlined below are aligned to, derivative of and build on the above long term objectives:

- *To promote compatible land use and development* (this medium term objective is aligned to the second (2nd) long term objective above);
- *To strengthen institutional efficiency and governance* (evidence indicates that this medium term objective is aligned to the fifth (5th) long term objective above. At the heart of this objective is to promote good governance);
- *To facilitate for improved service delivery* (this medium term objective is aligned to the first (1st) long term objective above);
- *To create an environment that stimulates economic growth and development* (this medium term objective is aligned to the third (3rd) long term objective above. It is precisely because it is trite law in economics that growth precedes development); and
- *To promote effective revenue and expenditure management* (this medium term objective is aligned to the fourth (4th) long term objective above) (*read FTM IDP/Budget 2013/14: 157-172 for further clarificatory purposes and detailed exposition*).

¹⁴ The discipline has its own methods, modes and domain of implementation, conceptualizing, analyzing and passing value judgments.

While the FTM espouses long planning in line with her vision, it is noteworthy that **medium term objectives** tend to achieve prominence in the SDBIP in that, described; SDBIP is a **short-medium term interpretative perspective of the IDP/Budget**. Research has shown that these **objectives** further aligned to the **LEGDP** (2009-2014) which entail five specific **objectives** reassembled in the IDP/Budget.

KPA 1: SPATIAL RATIONALE
OBJECTIVE: "TO PROMOTE COMPATIBLE LAND USE AND DEVELOPMENT"
PROJECT 1.1: IMPLEMENTATION OF LUMS AND SDF

Performance Indicators	2012/2013 Baseline	2013/2014 Target	Progress	Variance/Challenges	Mitigation/Comments
# ¹⁵ of workshops	2 workshops with Magoši	4 Workshops with Magoši	<u>Target Exceeded</u> 08 Workshops held *03/09/2013 *01/10/2013 *04/10/2013 *08/10/2013 *15/10/2013 *17/10/2013 *22/10/2013 *31/10/2013	None	A resolution was taken during the first w/shop that individual w/shops with all Traditional Authorities at their respective Tribal Offices be conducted.
Turnaround time in processing land use applications received.	Land Use Procedure Manual	14 days	<u>Target Achieved</u> 99 applications received & processed within 14 days. 49 Residential 21 Institutional 28 Business 1 Recreational	None	None

¹⁵ Signifies number.

Turnaround time in giving applicants feedback on the status of their applications	Land Use Procedure Manual	30 days	Target Achieved Applicants given feedback within 30days	None	None
Completion date in development of Informal Settlement Policy/Strategy	LUMS/SDF	30 th June 2014	Target Achieved Informal Settlement Policy/Strategy adopted by Council on 30th June 2014 (<i>Council Resolution No. C78/2014</i>)	None	None.
Completion date in reviewing Land Use Applications Procedure Manual	Land Use Applications Procedure Manual	31 st December 2013	Target Achieved Land Use Applications Procedure Manual approved by Council in October 2013 (<i>Council Resolution no. C01/13</i>)	None	None
Turnaround time in approving Building Plans submitted	Building Regulations By-Law	14 days	Target Achieved: *04 building plans received and approved within 14 days	None	None
Budget (R)	R 5000	R8 000	R2 596	R2 404	Savings

PROJECT 1.2: TOWNSHIP ESTABLISHMENT

Performance Indicators	2012/2013 Baseline	2013/2014 Target	Progress	Variance/ Challenges	Mitigation/ Comments
# of initiatives towards township establishment	2 interventions	3 initiatives	<u>Target Achieved:</u> 03 initiatives facilitated as follows: *Meeting held 02/07/2013 *Meeting held on 06/12/2013 *Meeting held on 21 /05/2014	None	None
Implementation of Court Order in removing unlawful invasion on ptn 2	Court Order	0 invasion on ptn 2	<u>Target Achieved</u>	None	None
Budget (R)	5 000	R 5000	R3 500	R1 500	Savings

PROJECT 1.3: GIS (GEOGRAPHICAL INFORMATION SYSTEM)

Performance Indicators	2012/2013 Baseline	2013/2014 Target	Progress	Variance/ Challenges	Mitigation/ Comments
Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date	GIS installed	7 days	<u>Target Achieved</u> GIS updated within 7 days upon receipt of information	None	None.
Budget R	R0	N/A	N/A	N/A	The initial budget (R31 500) was moved consequent to budget adjustment

PROJECT 1.4: GEOGRAPHICAL NAMES COMMITTEE (GNC) SUPPORT

Performance Indicators	2012/2013 Baseline	2013/2014 Target	Progress	Variance/ Challenges	Mitigation/ Comments
# of meetings held	4 GNC meetings	4 GNC meetings	<u>Target Achieved</u> 04 meetings held *26/09/2013 *20/12/ 2013 *20/04/2014 *05/06/2014	Committee has not been trained.	Secretary with the Land use to facilitate training.
# of GNC reports submitted to Council	2 GNC reports	2 GNC reports submitted to Council	<u>Target Not Achieved</u> 01 GNC report submitted to council	Misalignment of GNC meetings with council sittings.	Ensure alignment of GNC meetings with current council schedule.
Budget R	R0	N/A	N/A	N/A	N/A

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
OBJECTIVE: "TO STRENGTHEN INSTITUTIONAL EFFICIENCY AND GOVERNANCE"
PROJECT 2.1: IDP/BUDGET (3RD) REVIEW (2014/15)

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Comments /Mitigation
Credible IDP/Budget	Process Plan adopted in May 2013	30 th June 2014 (Process Plan for 2015/16 IDP/Budget completed)	<u>Target Achieved</u> Process Plan for 2015/16 IDP/Budget adopted by Council on 28/05 2014 (Council Resolution No. C66/2014)	None	None.
	IDP/Budget reviewed & adopted in May 2012	31 st May 2014 (Final IDP/Budget for 2014/15 f/y adopted)	<u>Target Achieved</u> 100% Final IDP/Budget adopted by Council on the 28/05/2014 (Council Resolution no. C65/2014)	None	None.
	High credibility rating (2012/13 IDP/Budget)	High credibility rating(2013/14 IDP/Budget)	<u>Target Achieved</u> Credible 2013/14 IDP/Budget in place.	None	None
Budget (R)	140 000	R110,000	R95 712	R14 288	*Savings *There was upward budget adjustment

PROJECT 2.2: IMPLEMENTATION OF MTAS

Performance Indicators	2012/2013 Baseline	2013/14 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of reports generated	4 Reports	4 Reports	<p><u>Target Achieved</u> <u>04 Reports</u> 04 meetings held with: *Dept of Education, Sekhukhune Crisis/Strike Committee, Fetakgomo Youth Forum on 06th September 2013 on Optimum Utalisation of Sekhukhune College *SDM on T/ship Establishment on 06/12/2013. *SDM on Roads function on 27th June 2014. *Dept of Health regarding Nchabeleng Health Centre 17/06/2014.</p>	None	None
Budget (R)	R0	N/A	N/A	None	None

PROJECT 2.3: POLICIES

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of policies developed	4	2 *Public Participation Framework/Policy *Protocol Manual	<u>Target Not Achieved</u> 01 *Public Participation Policy adopted by Council on 29/10/2013.	Reference material for Protocol Manual were not sourced timeously	To be finalized in the 1 st Quarter of 2014/15 f/y.
# of policies reviewed	3 policies reviewed	<u>6 Policies</u> *Youth Policy Framework *HR Policy *Staff Retention *PMS Framework *Travel Allowance Policy *Transport Policy	<u>Target Not Achieved</u> 0 (Zero)	Prolonged negotiations with stakeholders in seeking to accommodate & balance various interests.	To be finalized in the next 2014/15 f/y.
Budget (R)	R0	N/A	N/A	N/A	N/A

PROJECT 2.4: INDIVIDUAL PMS (PERFORMANCE MANAGEMENT SYSTEM)

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of performance agreements developed & signed within legal framework	5	5	<u>Target Achieved</u> 05 Performance agreements signed.	None	None
# of performance commitments developed	38	38	<u>Target Not Achieved</u> 13/38 are signed	Delays by affected officials to sign	To be done in the next financial year
# of Individual Performance Reviews	2	2	<u>Target Achieved</u> *26/03/2014 *06/06/2014	Reviews were for s56/57 Managers	Consider individual reviews for non-s56/57 employees in 2014/15 f/y
Budget (R)	N/A	N/A	N/A	N/A	None

PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of operations mounted	8 operations	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns)	<p><u>Target Exceeded</u> 15 operations held as follows: Roadblocks conducted on the:</p> <ul style="list-style-type: none"> *23/08/2013-Joint *27/08/2013-Joint *13/12/2013-ARAL *14/12/2013-ARAL *16/12/2013-ARAL *20/12/2013-ARAL *25/03/2014-Ord. *28/03/2014-Ord. *17/04/2014-ARAL *20/04/2014-ARAL *21/04/2014-ARAL *28/04/2014-ARAL <p>Road Safety held on the:</p> <ul style="list-style-type: none"> *17/09/2013-Brakfonten *11/10/2013-Moses Mabothe Civic Hall *24/03/2014-Moenyane Primary School *27/06/2014-Moses Mabothe Civic Hall 	None	None
Amount raised from traffic offences	R688 650	R688 650	<p><u>Target Not Achieved</u></p> <p>R504 122 raised</p>	Offenders negotiate for reduction at Magistrate Court	Set target considerate of the variance
Budget (R)	R0	N/A	N/A	N/A	None

PROJECT 2.6: IT SUPPORT

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of reports on consistence IT improved environment	4 Reports	<u>4 reports on:</u> -Functional Email system -Leased IT equipment -Functional internet	<u>Target Achieved</u> 4 Reports in place	Interrupted network system.	Tightened access control in server room.
# of ICT Steering Committee Meetings	1 Meeting	<u>3 Meetings</u>	<u>Target Exceeded</u> 04 Meetings held *19/12/2013 *21/02/2014 *27/03/2014 *14/05/2014	None	None
# of service provider performance reports	SLAs with service providers	<u>4 Reports</u>	<u>Target Achieved</u> 04 Reports in place	None	None
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	<u>Target Achieved</u> 04 Reports in place	None	None
# of reports on facilities connected	LAN in place at head office	2 reports - Mohlaletse Community hall - FATSC	<u>Target Achieved</u> 02 Reports in place	None	None
# of reports generated on the	DRP in place	4 reports -off-site back-up -hard drives	<u>Target Achieved</u> 04 Reports in place	None	None

Implementation of DRP ¹⁶		-tapes - Log -CDs			
Budget (R)	N/A	N/A	N/A	N/A	N/A

PROJECT 2.7: HR DEVELOPMENT

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Completion date in developing 2014/15 WSP	WSP in place	30 April 2014	<u>Target Achieved</u> WSP submitted to LGSETA on 30th April 2014.	None	None
Functionality of Training Committee	Main Collective Agreement	3 meetings held	<u>Target Achieved</u> 03 meetings held *18/11/2013 *07/03/2014 *29/04/2014	None	None
# of Training Reports compiled	4 Training Reports	4	<u>Target Achieved</u> 04 reports in place	None	None
# of reports on employee wellness	Employee Wellness Policy	4 reports	<u>Target Achieved</u> 04 reports in place	None	None
Budget (R)	290 989	430 000	R413 198	None	*Savings *There was upward budget adjustment

¹⁶Disaster Recovery Plan

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of funded vacant posts filled as at 1 st July	74	77/86 (90%)	<u>Target Exceeded</u> 78/86 posts filled (i.e 91%)	Resignations	To be finalized in the 2014/15 f/y.
# of reports on accuracy of payroll information	Payroll system in place	4 reports	<u>Target Achieved</u> 04 payroll reports in place	None	None
# of reports on compliance with payroll procedure manuals	Procedure Manual in Place	4 reports	<u>Target Achieved</u> 04 reports which complies procedure manual were produced	None	None
# of HR Policy Briefing Sessions held	4 sessions	4 sessions	<u>Target Exceeded</u> 05 sessions held *HR Policy: 04/12/2013 *PMS Framework: 09/12/2013 *Disciplinary Code Collective Agreement: 04/12/2013 *EAP Policy: 03/06/2014 *Code of Conduct: 03/06/2014	N/A	N/A
Budget (R)	N/A	N/A	N/A	N/A	N/A

PROJECT 2.9: EMPLOYMENT EQUITY

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Completion date in reviewing EEP	EEP in place	31 st March 2014	Target Achieved EEP reviewed as at 16/01/2014 .	None	None
Submission date of EE Report	EEP in place	31 st March 2014	Target Achieved: EE Report submitted on 16/01/2014	N/A	None
Budget (R)	N/A	N/A	N/A	N/A	None

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Functionality of OHS committee	OHS policy in place	3 meetings held	Target Achieved 03 meetings held *08/11/2013 *29/01/2014 *27/02/2014	None	None
Budget (R)	N/A	N/A	N/A	N/A	N/A

PROJECT 2.11: LABOUR RELATIONS

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Functionality of LLF	12 meetings held	12 meetings held	<u>Target Achieved</u> 12 meetings held *28/08/2013 *31/08/2013 *30/09/2013 *19/11/2013 *13/12/2013 *08/01/2014 *28/01/2014 *14/02/2014 *28/03/2014 *22/04/2014 *16/05/2014 *27/05/2014	None	Resultant relative, labour peace
	LLF	4 reports generated	<u>Target Achieved</u> *4 reports generated	None	None
Budget (R)	N/A	N/A	N/A	N/A	N/A

PROJECT 2.12: SKILLS PROGRAMME

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Functionality of Bursary Committee	Bursary policy	3 meetings	<u>Target Achieved</u> 03 meetings held *17/12/2013 *07/03/2014 *13/03/2014	None	None
The total # of needy learners supported	4 needy learners supported	Support 5 needy learners	<u>Target Achieved</u> 05 needy learners supported	None	None
# of bursaries awarded to needy learners for 2013/14	2	2	<u>Target Achieved</u> 02 bursaries awarded	None	None
The total # of employees supported	1	3 employees	<u>Target Achieved</u> 03 employees supported	None	None
# of bursaries awarded to employees for 2013/14	1	2	<u>Target Achieved</u> 02 bursaries awarded	None	None
# of experiential learners placed	2	4	<u>Target Not Achieved</u> 0	Policy Gap: No provision made for experiential learners to get stipends	Policy reviewed and learners to be appointed in 1 st Quarter of 2014/15 f/y.
# of beneficiaries enrolled for AET (Adult Education Training)	WSP	2	<u>Target Not Achieved</u> 0	Qualifications of all targeted employees are above AET	Employees without grade 12 will be advised to register for part time studies.
# of Councillors trained	9	12	<u>Target Exceeded</u> 16 Cllrs. trained *09 on Council Induction	None	None

			*06 in Computer Skills *01 in Public Senior Leaders Development		
% of operational budget spent on training (WSP implementation)	6%	6%	Target Achieved 6% spent of operational budget spent (total amount spent is R480 243.48)	None	None
Budget (R)	N/A	N/A	N/A	N/A	N/A

PROJECT 2.13: FLEET MANAGEMENT

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of reports generated on fleet management services	4	4	Target Achieved *04 Reports in place	None	None
Budget (R)	N/A	N/A	N/A	N/A	None

PROJECT 2.14: FACILITIES

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Completion date in developing Procedure Manual	Facilities	30 th June 2014	<u>Target Not Achieved</u>	Delayed finalization of the Procedure Manual	Final draft document ready for submission to Council Structures. To be submitted in the next Council meeting.
# of reports generated on facilities management services	4	4	<u>Target Achieved</u> 04 reports in place	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A

PROJECT 2.15: LEGAL SERVICES

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of municipal codes compiled	Municipal code on by-law	7 *Policies *Frameworks *Strategies *Systems *Systems of delegation *Standing Orders *By-laws	<u>Target Achieved</u> 07 municipal codes compiled.	None	None
# of reports generated on legal queries attended to	4 reports	4 Reports	<u>Target Not Achieved</u> 03 Reports generated	Resignation of Legal Services Manager	None
Compilation date of Litigation register	Draft Legal Policy	31 st December 2013	<u>Target Achieved</u> Litigation Register compiled in December 2013.	None	None
# of issues attended/responded to	Draft Legal Policy	36	<u>Target Achieved</u> 36 legal issues attended/responded to	None	None
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	<u>Target Achieved</u> Legal issues responded within 21 days	None	None
Budget (R)	300 000	R 840 000	R355 932	R484 068	Savings

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

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of campaigns held	12 FBE Campaigns conducted	12 FBE campaigns	<p>Target Exceeded: 13 FBE awareness campaigns held as follows: *Phahlamanoge:10/09/2013 *Masehleng.:10/09/2013 *Manoge.: 13/09/2013 *Ga – Seroka:13/09/2013 *Phashakraal: 27/09/2013 *India: 02/10/2013 *Pelangwe: 02/10/2013 *Maebe: 05/02/2014 *Mmakopa: 05/02/2014 *Bogalatladi: 04/03/2014 *Mabulela: 12/03/2014 *Rite: 26/06/2014 *Ditlokwe: 24/06/2014</p>	Some beneficiaries do not collect tokens (i.e. of 3633 configured beneficiaries, only 3178 collected tokens as at June 2014 representing 13% under-collection).	Continuous engagements and awareness to encourage beneficiaries to collect tokens.
Turnaround time in processing the applications received counting from the last applicant on the PCS file	1 750 applications processed	21 working days	<p>Target Achieved 150 Applications received and processed within 21 working days.</p>	None	None
Turnaround time in giving prospective beneficiaries	1 750 applications processed	60 working days	<p>Target Achieved 150 applicants given feedback within 60 working days.</p>	None	None

feedback on the status of their applications					
Budget (R)	1 300 000	1 500 000	R 1 460 513	R39 487	Savings

PROJECT 3.2: PAVING OF HAWKERS STALLS

Performance indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Completion date in paving hawkers stalls	Hawkers stalls installed	31 st March 2014	<u>Target Achieved</u> Paving completed on the 20th March 2014.	None	None
Budget (R)	R0	R1 282 444	R553 285	R729 159	*Savings *There was upward budget adjustment

PROJECT 3.3: EXTENSION OF STREET LIGHTS (DESIGNS)

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/Challenges	Mitigation/Comment
Completion date in designing Extension of Street Lights	9.5 km's	31 st March 2014	Target Achieved 100% designs completed in March 2014.	The construction part of the project not prioritized for 2013/14 f/y	None
Budget (R)	R0	R173 932	R173 932	Sane as above	There was a material downward budget adjustment from R1 500 000 to RR173 932

PROJECT 3.4: HIGH MAST LIGHTS (INSTALLATION)

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/Challenges	Mitigation/Comment
Completion date for installation of High Mast Lights	66 High Mast Lights	30 th June 2014 (45 High mast lights installed)	Target Achieved 90% Overall physical progress *All the 45 High mast lights installed together with their lights.	*The completion of the project is currently arrested by ESKOM i.e contractor is awaiting for Eskom to approve the connection straight to the existing bundle conductor & high masts. *The above will lead to digging of trenches. *ESKOM no longer honour monthly technical meetings (there is worrying low and in	*Results of projection exercise suggests that it remains unclear if the project will complete according to the revised completion date. *Extension of time until the 29th August 2014 due to Eskom delays and rainfall. *The last follow-up with ESKOM was done on the 15 th July 2014.

				some respects none-responsiveness). *Almost a month of rainfall (March/April)	
Budget (R)	R0	R 10 187 612	R7 374 638	R2 812 974	Same as above (ESKOM)

PROJECT 3.5: MPHANAMA COMMUNITY HALL (CONSTRUCTION)

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/Challenges	Mitigation/Comment
Completion date in constructing Mphanama Community Hall	75% construction (building at roof level)	30 th June 2014 (Practical Completion)	<p><u>Target Not Achieved</u> 84% overall physical progress *Towards finishing complete. *Damaged walls (sub-standard) were re-built to specification. *Shattering and reinforcement for the concrete ring beam & guardhouse, roof structure, paving is complete. *Contractor is currently busy with plastering, Electrical, plumbing, painting, & ceiling.</p>	<p>*Almost a month of rainfall (March/April). *Delay of the delivery of roof structure which had had to be manufactured. *General complexity and specialty of project design. *Scarcity of water.</p>	<p>*Continuous engagement with the service provider. *Extension of time up to the 31st August 2014. *Extension of scope by construction of pit toilet due to scarcity of water. *First contractor was terminated.</p>
Budget (R)	R1 455 474	R3 617,459	R 2,075,549	R1,541,910	<p>*There was upward budget adjustment. *This expenditure figure excludes the amount paid to the first contractor.</p>

PROJECT 3.6: DESIGNS FOR UPGRADING OF SPORTS COMPLEX

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Completion date in designs for upgrading Sports Complex	Public facilities function	30 th June 2014 (designs complete)	Target Achieved Designs report submitted	None	None
Budget (R)	R0	R700 000	R0	Change of project delayed spending	To be done in the next f/y

PROJECT 3.7: UPGRADING OF APEL RECREATIONAL PARK

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Progress towards completion of upgrading Apel Recreational Park	Public facilities function	30 th June 2014 *50% (paving, construction of ablution facilities, repair of swimming pool)	Target Achieved: 50% Overall physical progress *Removal of damaged pavement, repair of kiosk, paving & scarifying & grading were completed. *Borehole & installation of tanks complete. Contractor busy with: *Braai area; Ablution facilities (septic tank & Pit toilet), artificial lawn, Sand,	*Contractor did not start with the specified items/quantities making 50% in terms of the annual target. *Change of scope of natural grass to artificial lawn and change of delivery of top soil to sand. *Almost a month of rainfall (March/April)	*Internal monitoring, administration & management of the project. *To be completed on the 1 st Quarter of 2014/15. *Extension of contract due to change of scope.

			excavation for planting of trees. *Ordered materials for children playground area.		
Budget (R)	R547 103	R1 900 000	R1 059 818	R840 182	To be spent in the next f/y on the project

PROJECT 3.8: PAVING OF MUNICIPAL HALLS

Performance indicators	2012/13 Baseline	2013/14 Target	Progress	Variation/ Challenges	Mitigation/ Comment
# of Halls Paved	3 unpaved municipal halls	3 Halls Paved	<u>Target Achieved:</u> 100% practically completed *Seokodibeng, Strydkraal & Pelangwe community halls paved.	None	None
Budget (R)	0	R1 000 000	R 869,600	R130,400	Savings

PROJECT 3.9: UPGRADING OF LANDFILL SITE

Performance indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Completion date of upgrading of the Landfill site	20% (cell structure constructed)	30 th June 2014	<p><u>Target Achieved</u> 100% Overall physical progress *Practically completed Guard house, weigh bridge, recycle shelter, parking area, paving kerbing, road marks & septic tank were complete.</p> <p>*Following expansion of scope, the Contractor is busy with the construction of cells structures.</p> <p>*The project practical handover meeting was held on the 30th June 2014.</p>	<p>*Decline to set up the cell structure by Bokoni Platinum Mine against its initial commitment which led to expansion of scope of work for the contractor.</p> <p>*Delay in digging of cells by the Bokoni Platinum Mine.</p> <p>*Almost a month of rainfall (March/April).</p>	<p>*Continuous engagement with the mine.</p> <p>*Extension of time until the 31st August 2014 for completion of additional scope.</p>
Budget (R)	1 000 000	R 5 175 000	R4,468,085	R1,131,915	Savings

PROJECT 3.10: UPGRADING OF CEMETERIES

Performance indicators	2012/13 Baseline	2013/14 Target	Progress	Variation/Challenges	Mitigation/Comment
# of cemeteries fenced	10	4	Target Achieved: 04 cemeteries fenced *Mohaletse (Ga-phasha) cemeteries *Mohaletse(Ga-Matjie) cemeteries *Apel Cemeteries *Mmabulela Cemeteries	None	None
# of ablution facilities constructed	7	8	Target Achieved: 08 ablution facilities constructed *Mohaletse (Ga-phasha) cemeteries *Mohaletse(Ga-Matjie) cemeteries *Apel Cemeteries *Mmabulela Cemeteries	None	None
Budget (R)	400 000	400 000	R390,156	R9,845	Savings

PROJECT 3.11: GREENING OF MUNICIPALITY

Performance indicators	2012/13 Baseline	2013/14 Target	Progress	Variation/Challenges	Mitigation/Comment
# of trees planted in municipal facilities	4 municipal facilities partially greened	45 trees planted	Target Achieved: 100% Practically completed *45 trees planted	None	None
Budget (R)	15 000	15 000	R14 925.00	R75,00	None

PROJECT 3.12: REFUSE REMOVAL

Performance indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of refuse removal related equipments acquired	6 skip bins	600 rubbish bins	<u>Target Exceeded:</u> 2650 rubbish bins procured.	Distribution method still under discussion.	To be finalized in the 2014/15 f/y.
# of households serviced	9000 households serviced	9000 households serviced	<u>Target Achieved</u> 04 Reports compiled	None	None
# of businesses & gov depts. Serviced	44 *26 schools *14 clinics *4 Gov depts.	4 reports	<u>Target Achieved</u> 04 reports compiled	None	None
# of EPWP performance reports	2 EPWP aligned initiatives (Refuse Removal & Cleaning Services)	4 reports	<u>Target Achieved</u> 04 reports generated	None	None
Completion date of MoU with recyclers	Landfill site	31 st March 2014	<u>Target Achieved</u> 46 MoUs signed on the 26/03/2014	One has resigned	To be replaced in the 1 st Quarter of 2014/15.

# of Environmental Awareness Campaign	4	4	<u>Target Exceeded</u> 08 Campaigns held *Apel & Mhlaletse Taxi Rank: 26/09/2013, 20/12/2013, 28/03/2014 * Mhlaletse Schools: 09/04/2014, 24/04/2014, 09/05/2014, 14/05/2014 *World Environment Day: 05/06/2014	None	None
Budget (R)	1 094 000	R 2 570 000	R2 417 742	R152 258	Savings

KPA 4: LOCAL ECONOMIC DEVELOPMENT
OBJECTIVE: "TO CREATE AN ENVIRONMENT THAT STIMULATES ECONOMIC GROWTH AND DEVELOPMENT"
PROJECT 4.1: LOCAL TOURISM

Performance Measures	2012/2013 Baseline	2013/2014 Target	Progress	Variance/ Comments	Mitigation/ Comments
# of tourism development initiatives undertaken	02 Tourism establishment graded	01	<u>Target Achieved</u> 01 Lepellane Dam upgraded (fenced).	None	None
# of tourism events participated	New indicator	2 tourism events participated	<u>Target Exceeded</u> 05 events participated *28 October 2013: Tourism Forum Workshop *09 December 2013: Tourism Signage Workshop *11 March 2014: Provincial Convention Bureau session *27-28 February 2014: Tourism Policy Makers Course *09-12 May 2014: Durban Tourism Indaba	None	None
Budget (R)	R52 500	R160 000	R74,824	EPWP laboureres payment not yet captured	*Capturing to be made *Upward movement of funds

PROJECT 4.2: FARMERS SUPPORT

Performance Measures	2012/2013 Baseline	2013/2014 Target	Progress	Variance/ Challenge	Mitigation/ Comment
# of beneficiaries	02 small scale farmer supported through RFP process (Mogobeng Poultry & Thetiane Piggery)	4 beneficiaries (farming cooperatives) *Mogobeng Poultry *Diphuti *Mphebatho *Fetakgomo Farming Cooperatives	Target Achieved 04 beneficiaries (farming cooperatives) supported (Mphebatho, Fetakgomo farming, Diphuti & Mogobeg Poultry Cooperatives) .	None.	None.
Budget (R)	R400 000	R 800 000	R 711 580.08	None	Savings

PROJECT 4.3: LOCAL BUSINESS SUPPORT

Performance Measures	2012/2013 Baseline	2013/2014 Target	Progress	Challenge/ Variance	Mitigation/ Comments
# of Cooperatives / SMMEs empowerment initiatives held	12 empowerment initiatives	12 empowerment initiatives	Target Exceeded: 16 Empowerment Sessions held *02-03 July 2013: Basic Financial Statements *06-07 August 2013: Understanding Income Tax *30 August 2013: Recognizing Women in Business *03-04 September 2013: Project Management *02-03 October: LEDA Business Plan workshop *23-24 October 2013: Atok Business Compliance Workshop *31 st October 2013 STAMP Rat Race	None	None.

			<p>Orientation session</p> <p>*14th -15th November 2013: SEDA Entrepreneur day.</p> <p>*15-16 January 2014: LEDA Costing & Pricing</p> <p>*31st January 2014: STAMP Graduation & Fetakgomo Fashion Show</p> <p>*05-06 February 2014: LEDA Basic Accounting</p> <p>*27th February 2014: Provincial Treasury SMMEs Tendering Workshop</p> <p>*05-06 March 2014: LEDA Principles of Costing & Pricing</p> <p>*07-09 April 2014: Cost and Pricing</p> <p>*30th May 2014: Atok Business Exhibition</p> <p>*17-20 June 2014: Costing & Pricing</p>		
Budget (R)	R100 000	R100 000	R 63,645	None	None

PROJECT 4.4: YES (YOUTH ENTERPRISE SUPPORT)

Performance Measures	2012/2013 Baseline	2013/2014 Target	Progress	Challenge/ Variance	Mitigation/ Comments
# of beneficiaries	2 youth Cooperatives/SM MEs supported	2 beneficiaries (Youth SMMEs/Coopertaives supported)	Target Achieved: 02 Youth Cooperatives supported (Shubushubung Farming & Planning Together Cooperatives).	None	None
Budget	R300 000	R200 000	R153,492	None	None

PROJECT 4.5: STRATEGIC PARTNERSHIP

Performance Measures	2012/2013 Baseline	2013/2014 Target	Progress	Challenge/Variance	Mitigation/Comments
# of Strategic Initiatives	Signed MoU with IDT	1 initiative	<u>Target Exceeded</u> 03 initiatives *MoUs with African pathways on STAMP. *Bokoni Platinum Mine EPWP Road *LEDET for transfer of 14 market stalls.	None	None
Budget (R)	N/A	N/A	N/A	None	None

PROJECT 4.6: LED STRATEGY IMPLEMENTATION/REVIEW

Performance Measures	2012/2013 Baseline	2013/2014 Target	Progress	Challenge/Variance	Mitigation/Comments
# of LED Fora facilitated	4 LED fora held	4 LED Forums meetings held	<u>Target Achieved:</u> 4 LED Fora held *17 th September 2013. *03 rd December 2013. *18 th March 2014 *03 June 2014	None	None.
# of FMSF(Fetakgomo Mining Sstakeholder Forum) meetings held	4FMSF meetings	4 FMSF Forums meetings held	<u>Target Achieved:</u> 4 FMSF meetings held *21 st August 2013. *26 th November 2013. *19 th February 2014 *15 May 2014	None	None
Budget ®	0	N/A	N/A	None	None

PROJECT 4.7: JOB CREATION

Performance Measures	2012/2013 Baseline	2013/2014 Target	Progress	Challenge/ Variance	Mitigation/ Comment
# of jobs created through municipal LED Initiatives	1509 Jobs created through Municipal initiative	1509 jobs created through Municipal supported Initiatives ¹⁷	<p><u>Target Exceeded</u> 1713 jobs created *180: Fetakgomo Waste Management *75: Fetakgomo Cleaning Services *09: Tourism Centre Caretakers *1061: Community Work Programme (CWP) *35: Paving of Apel Market Stalls *18: Construction of poultry house at Mogobeng Poultry & Farming cooperative *22: Bokoni Mine Road Maintenance EPWP *18: Construction of Ablution Facilities & Erection of fence at Shubushubung Farming Cooperative * 09: Construction of Ablution Facilities & Erection of fence at Planning Together Farming Cooperating *20: Paving of Pelangwe Community Hall *27: Paving of Seokodibeng Community Hall *04: Construction of Ablution Facilities at Mphebatho Farming Cooperative *22: Fencing of Lepellane Dam *01: Construction of Ablution facilities at Diphuti farming cooperative</p>	None	None

¹⁷ E.g Hawkers Stalls, LED funded projects, Upgrading of Cemeteries, Cleaning, Food for Waste etc

			<p>*10: Installation of Solar Energy system at Fetakgomo Farming, Mphebatho & Diphuti cooperatives.</p> <p>*202: IDT Working for woodlands project</p>		
Budget (R)	N/A	N/A	N/A	N/A	N/A

KPA 5: FINANCIAL VIABILITY
OBJECTIVE: "TO PROMOTE EFFECTIVE REVENUE AND EXPENDITURE MANAGEMENT"
PROJECT5. 1: REVENUE MANAGEMENT

Performance Indicators	2012/2013 Baseline	2013/2014 Target	Progress	Variance/ Challenge	Mitigation/ Comment
% debt collected from billed revenue.	98% Rental of council facilities	98%	<u>Target Exceeded</u> 99% (R142 686.32 / R144 334.75)	None	None
	6% Refuse removal	30%	<u>Target Not Achieved</u> 19% collected	Quality of data makes it difficult for service provider to follow debtors.	Utilize refuse collectors to verify customer information. Also, work with post office in delivering of statements upon their completion of the house numbering projects.
	15% Property Rates	30%	<u>Target Not Achieved</u> 3% collected	Government as the main debtor is disputing invoices, ownership of the properties and improvements made on the land.	Continue engaging Provincial Debt Forum in facilitating the payments to the Municipality.
Budget (R)	R0	N/A	N/A	None	None

PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT

Performance Indicators	2012/2013 Baseline	2013/2014 Target	Progress	Variance/ Challenge	Mitigation/ Comment
# of asset maintenance reports	GRAP 17	2 reports	<u>Target Achieved</u> 02 report generated	None	None
# of asset counts conducted	12 asset count conducted	12	<u>Target Achieved</u> 12 Assets counts conducted.	None	None
Turnaround time in insuring assets	*Asset Management Policy *Risk Management Strategy	30 working days	<u>Target Achieved</u> Assets insured within 30 days	None	None
# of inventory reports produced	12 compliance inventory reports produced	12	<u>Target Achieved</u> 12 reports were produced	None	None
# of inventory counts conducted	100% compliance to GRAP12	12	<u>Target Achieved</u> 12 inventory counts conducted	Inventory data is deleted from the server since October 2013 due to IT technical challenges.	Pastel to be engaged to restore the data on the server. Manually count was conducted in the second quarter.
Budget (R)	R600 000	R650,000	R607,167	R 42,833	Savings

PROJECT 5.3: BUDGET & FINANCIAL REPORTING

Performance Indicators	2012/2013 Baseline	2013/2014 Target	Progress	Variance/ Challenge	Mitigation/ Comment
# 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> 04 Quarterly Reports (s52)	None	None
		2 Budget Adjustment Reports (Annual & Technical) (s28)	<u>Target Achieved</u> 02 Budget Adjustment Reports	None	None
		1 Mid-Year Report (s72)	<u>Target Achieved</u> 01 Mid-Year Report (s72)	None	None
	12 Bank Reconciliation	12 Bank Reconciliation	<u>Target Achieved</u> 12 Bank Reconciliation reports	None	None
	12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	<u>Target Achieved</u> 12 Petty Cash Reconciliations reports	None	None
	12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	<u>Target Achieved</u> 12 Debtors and Creditors reconciliations reports	None	None
	12 Payroll reconciliation	12 Payroll reconciliations	<u>Target Achieved</u> 12 Payroll reconciliations reports	None	None
Submission date of 2012/13 AFS	AFS submitted on 31 st August 2012	Timeous submission of AFS	<u>Target Achieved</u> AFS were submitted on the 31 st August 2013	None	None
Budget (R)	R0	N/A	N/A	None	

PROJECT5.4: SCM IMPLEMENTATION

Performance Indicator	2012/2013 Baseline	2013/2014 Target	Progress	Challenge	Mitigation
Frequency in updating the database	List of Tender Awarded Reports	4 times	<u>Target Achieved</u> Database updated 4 times	None	None
Completion date in reviewing Demand Management Plan (DMP)	DMP in place	30 th June 2014 (2014/15 f/y)	<u>Target Achieved</u> DMP completed on the 30th June 2014	None	None
% of bids adjudicated	Bid Committees in place	100%	<u>Target Achieved</u> 100% (i.e 42/42) bids adjudicated	None	None
# of SCM Reports submitted	4 Reports	4 SCM reports submitted -Deviation Report -Tenders awarded report -Purchase order report	<u>Target Achieved</u> 4 SCM reports submitted	None	None
# of contract performance reports submitted	4 reports	4 reports	<u>Target Achieved</u> 4 reports submitted	None	None
% bids awarded to SMME's.	80% of bids awarded to SMME's.	80% of bids awarded to SMME's.	<u>Target Exceeded</u> 92% (11/12)	None	None
% bids awarded to local SMME's	35% of total procurement awarded to local SMME's	50 % of total procurement to local SMMEs	<u>Target Not Achieved</u> 42% (5/12)	None	None
% tenders above R100 000	Procurement contract	100%	<u>Target Achieved</u> 100% (7/7)	None	None

submitted to National Treasury	information report				
% compliance to CIDB regulations	4 CIDB related projects	100% Compliance to CIDB regulations	Target Achieved *100% (5/5)	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A

PROJECT 5.5: REVIEW OF FINANCE POLICIES AND STRATEGIES

Performance Indicators	2012/2013 Baseline	2013/2014 Target	Progress	Variance/ Challenge	Mitigation/ Comment
# of policies reviewed	10 policies reviewed 1.Bad-debts Policy 2. Credit and Debt policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Shortage Policy 6.SCM Policy 7.Asset Management policy 8.Budget Policy 9.Indigent Management Policy 10.Finance	11 policies developed and reviewed 1.Bad-debts Policy 2. Credit and Debt policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Shortage Policy 6.SCM Policy 7.Asset Management Policy 8.Budget and Virement Policy 9.Indigent Management Policy 10.Cash and Investment Policy 11.Finance Manual	Target Achieved 11 policies developed and reviewed *Asset Management Policy *Cash and Investment Policy *Bad-Debts Policy *Cash Shortage *Indigent Management Policy *Credit and Debt Policy *SCM Policy *Finance Procedure Manual *Property Rates Policy *Tariff Policy *Budget and Virement Policy	None	None

	procedure manual				
Budget R	R0	N/A	N/A	N/A	N/A

PROJECT 5.6: EXPENDITURE MANAGEMENT

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/Challenge	Mitigation/Comment
Turnaround time for payment of creditors	Creditors paid within 30 days	Creditors paid within 30 days	<u>Target Achieved</u> All creditors were paid within 30 days	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A

PROJECT 5.7: INDIGENT REGISTER MANAGEMENT

Performance Indicators	2011/2012 Baseline	2013/2014 Target	Progress	Variance/Challenge	Mitigation/Comment
# of FBRR reports submitted	Indigent Register	1	<u>Target Exceeded</u> 02 reports	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A

PROJECT 5.8: OPERATION CLEAN AUDIT

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Challenge	Mitigation
# of irregular expenditure reduced	1	0 irregular expenditure	<u>Target Not Achieved</u> 1 (Air condition)	None	None
# of fruitless & wasteful expenditure	2	0 fruitless expenditure	<u>Target Achieved</u> 0	None	None
# of unauthorized expenditure	0	0 unauthorized expenditure	<u>Target Achieved</u> 0	None	None
# of deviations from SCM processes	20	0	<u>Target Not Achieved</u> *Only 03 Deviation Reports were submitted. As at the end of the 4 th Quarter only 3 items were recorded in the Deviation Report	None	None
# of material misstatement in 2013/14 AFS	8	0	<u>Target Achieved</u> 0	None	None
# of FTM's employees doing business with FTM reduced	1	0	<u>Target Achieved</u> 0	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OBJECTIVE: "TO STRENGTHEN INSTITUTIONAL EFFICIENCY AND PROMOTE GOOD GOVERNANCE"
PROJECT 6.1: WARD COMMITTEES SUPPORT

Performance Indicator	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Functionality of Ward Committees	4 reports	4 reports generated on issues raised and processed	Target Achieved 04 reports generated	None	None
		12 ward committee consolidated reports generated	Target Achieved 04 reports generated	None	None
	1 Training	1 Ward Committee Training conducted	Target Achieved 01 Ward Committee training conducted: 10-12/02/2014	None	
# of Ward Committee members participating in the ward committee training	Induction Workshop	13 ward Committee members participating in the training	Target Achieved 13 Ward Committee members participated in the training *10-12/02/2014	None	None
Budget ®	R 180 000	R100 000	R 44,421	52,179	Savings

PROJECT6.2. SPECIAL PROGRAMMES

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Challenges	Mitigation
# of HIV/AIDS initiatives	HIV/AIDS Plan in place	4 Initiatives	<u>Target Achieved</u> 04 initiatives *TB awareness day on 22/11/2013 at Atok *HAST Campaign on 29/11/2013 *20/05/2014 HAST at Bopedi Shopping Complex *25/02/2014: HIV/Aids workshop for Traditional Health practitioners	None	None
# of LAC ¹⁸ Reports generated	4 Reports	2 reports	<u>Target Achieved</u> 02 report generated	None	None
# of youth development initiatives	3 Initiatives	3 initiatives	<u>Target Exceeded</u> 05 initiatives *One Youth Career Exhibition held on 21/08/2013 *Grade 12 motivational talk on 8/08/2013 at Civic Centre *Youth Job Summit on 30/04/2014 *Youth Election Marathon on 05/05/2014 *Youth Job preparedness workshop on 19/06/2014	None	None
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	<u>Target Achieved</u> 02 initiatives *Initiative held on 20/12/2013 at Mohlaletse Comm .Hall *Blind South Africa Launch Workshop on 10/05/2014	None	None

¹⁸Local Aids Council

# of children initiatives unfolded	1 Children initiative	2 initiatives	Target Achieved 02 initiatives *FTM and Motsepe Foundation distributed toys to children on 27/11/2013 *Handing over of School uniform for orphans at Mafise Primary School on 24/04/2014	None	None
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	Target Exceeded 03 initiatives held *Women and Environment dialogue held on 27/08/2013 *SADC Gender protocol summit held on 28/08/2013 *Men's Dialogue and Fatherhood workshop held on 22/11/2013	None	None
# of elderly programmes supported	Elderly forum in place	1 initiative	Target Exceeded 02 initiatives held *Older persons' celebration held on 22/10/2013 *Older persons' Octogenarian event held on 30/10/2013	None	None
# of initiatives towards Mandela Day	2 initiatives	4 initiatives	Target Achieved 04 initiatives held *Plastering of Tsoga o itirele Centre at Rostock on 18/07/2013 *Painting of Crèche at Rostock on 18/07/2013 *Painting and tree planting at Tseke Primary school on 23/07/2013 *Painting of Mohlaletse Centre for disabled on 18/07/2013	None	None
Budget (R)	R150 000	R220 000	R216 422	R3 578	*Savings *There was upward budget adjustment

PROJECT6. 3: COUNCIL FUND / EVENT AND PUBLIC MANAGEMENT

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Challenges	Mitigation
Functionality of EXCO meetings held	4 EXCO meetings	4 EXCO meetings held	<u>Target Exceeded</u> 08 *07/07/2013 *19/07/2013 *29/07/2013 *17/10/2013 *18/11/2013 *04/12/2013 *13/12/2013 *25/03/2014	*Inadequate planning *Unforeseen events such as resignation of CFO	*Proper planning
	All EXCO Resolutions Implemented	All EXCO Resolutions Implemented	<u>Target Achieved</u> All EXCO resolutions implemented	None	None
Functionality of Council	4 Ordinary Council meetings	4 Ordinary Council meetings held	<u>Target Achieved</u> 04 Ordinary Council meetings held *31/03/2013 *29/10/2013 *8/05/2014 *30/06/2014	None	None
	6 Special Council meetings	4 Special Statutory Council meetings	<u>Target Exceeded</u> 06 *09/07/2013 *29/07/2013 *25/11/2013 *07/12/2013 *17/12/2013 *20/12/2013	None	None

# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal Wide session *4 sectoral	<u>Target Achieved</u> 07 (06 sectoral and 01 Municipal Wide) Municipal Wide Public Participation *Held on 14/02/2014 Sectoral Public participation held: *Traditional Authorities, Ward Committees and CDWs: 08/04/2014 *Business, Sports & Arts Culture and Special Groups: 09/04/2014	None	None
Budget (R)	R420 000	R132 500	R135,582	+R3 082	*Commitments exceeded the budget. *There was a downward budget adjustment during Mid-Year.

PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Comment/ Mitigation
# of News Letters produced	4 Editions	4 editions of quarterly newsletter	<u>Target Achieved</u> 04 newsletters	None	None
Completion date in developing process plan for website update	Website in place	30 th September 2013	<u>Target Achieved</u> *Process Plan for Website developed on 30 th Sep 2013	None	None
# of reports on updating of website	Website in place	4 reports	<u>Target Achieved</u> 04 reports in place	None	None
# of media relations initiatives	5 initiatives	4 initiatives	<u>Target Exceeded</u> 14 initiatives *Sekhukhune Express -Mandela death condolence - 2013 Dec edition *Sowetan - Public Notice (Draft Annual Report) - 09/01/2014 *Capricorn FM - Mayoral interview - 30/01/2014 *Thobela FM - School uniform donation (Leganabatho Primary) - 30/01/2014 *Tubatse FM – Mayoral interview – 13/02/2014 *Thobela FM – IDP – 14/02/2014 *SK FM – Mayoral interview – 21/02/2014 *Thobela FM – Executive	None	None

			Support interview – 24/02/2014 *City Press – Public Notice (Council) – 30/03/2014 *City Press – Public Notice (Draft IDP) – 06/04/2014 *SK FM - Executive Support interview – 14/05/2014 *City Press – IDP/Budget – 25/05/2014 *SK FM – Mayoral Interview – 11/06/2014 *City Press – Public Notice (Council) – 29/06/2014		
Video profiling FTM	Tourism brochure in place	1 complete video profiling the Municipality	<u>Target Achieved</u> 01 Video profiling FTM in place	None	None
% progress in branding of the Municipality	Old branding material	100% branding	<u>Target Achieved</u> 100% branding done	None	None
Budget (R)	180 000	R220 000	R197,930	R22 070	Savings

PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

Performance Indicator	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of events supported	Four events organized/hosted	4 events	<u>Target Exceeded</u> 05 events held *31/08/2013: Netball Tournament *27/09/2013: Arts & Craft Exhibition *06/12/2013: Workshop for Coaches *08/03/2014 : Volley Ball Tournament *29/06/2014: Marathon	None	None
# of Sports Makgotla	Sports Council	1 Sports Lekgotla	<u>Target Achieved</u> 01 Lekgotla held on 12/09/2013	None	None
Budget (R)	R50 000	R 70,000	R 69,485	R515.00	There was downward budget adjustment

PROJECT 6.6: SECURITY

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of security related incidents reported	3 *Assault *Vandalism *Theft	0	<u>Target Achieved</u> 0 No assault, vandalism and theft were reported in areas where FTM has security services	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of Performance Makgotla	3 Performance Makgotla	2 Performance Makgotla	Target Achieved 02 Performance Makgotla held *08/08/2013 *16-17/01/2014	None	None
# of in- year reports generated	4 reports	4 Quarterly reports	Target Achieved 04 Quarterly Reports in place *1 st Quarter Report *2 nd Quarter / Mid-Year Performance Report *3 rd Quarter Report *4 th Quarter (Annual Performance) Report	None	None
% completion of the Annual Report in place within stipulated timeframe	2011/12 Annual Report	100% completion of the Annual Report -25% (Annual Performance Report) -50% (compilation of Draft Annual Report) -75% (Tabling of Draft Annual Report: 31 January 2014) -100% (Oversight Report : 31 March 2014).	Target Achieved Final 2012/13 Annual Report in place and adopted by Council on 31st March 2014 (<i>Council Resolution C33/2014</i>)	None	None
Completion date in developing 2014/15 SDBIP	SDBIP in place	2014/15 SDBIP developed in June 2014	Target Achieved 2014/15 SDBIP adopted on the 23 rd June 2014 (<i>Council Resolution No. C76/2014</i>)	None	None
Budget (R)	R0	N/A	N/A	None	None

--	--	--	--	--	--

PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/Challenges	Comments/Mitigations
# of reports generated in support of YAC, CDW & SAWID	4 Reports	4 reports on support for YAC , CDWs & SAWID (office space, transport & printing facilities)	<u>Target Achieved</u> 04 reports in place	None	None.
# of IGR For a	1	1	<u>Target Achieved</u> 01 IGR forum held * IDP Rep Forum held on 29/11/2013	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A

PROJECT 6.9: INTERNAL AUDIT

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of risk based audits conducted	4 audit reports	6 risk based audits	<u>Target Exceeded</u> *10 risk based audits conducted	None	None
# of PMS audits conducted	3 PMS reports	6 PMS audit reports 2 individual PMS Audits (2011/12 end of Year and 2012/2013 Mid-Year) 4 Institutional PMS Audits -1 2011/12 annual performance -3 2012/2013 quarterly reports	<u>Target Achieved</u> 6 PMS audit reports *4 institutional PMS *1 annual individual PMS audit report (covers mid-year 2011/12 and 2012/13). *1 annual individual PMS audit report (covers mid-year 2013/14).	None	None
# of follow up audits conducted	2 follow up audits report for 2010/11 (Internal Audit & AG)	2 follow up audits conducted *Internal Audit *AG Audit	<u>Target Exceeded</u> 03 follow-up audits conducted *2 IA follow-up report *1 AG follow-up report	None	None
Completion date in reviewing Internal Audit Plan	Approved 2011/2012 Internal Audit Plan	30 th Sept 2013	<u>Target Achieved</u> *16 th August 2013 Internal Audit Plan reviewed	None	None
Completion date in reviewing Internal Audit Charter	Approved Internal Audit Charter	30 th Sept 2013	<u>Target Achieved</u> Reviewed Internal Audit Charter *16 th August 2013 Internal Audit Charter reviewed.	None	None
completion date in reviewing Audit	Approved Audit Committee Charter	31 st March 2014	<u>Target Achieved</u> Reviewed Audit Committee Charter 31st March 2014	None	None

Committee Charter					
Budget (R)	R0	R 300 000	R161 400	R138 600	Savings

PROJECT 6.10: EXTERNAL AUDIT

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of findings & recommendations implemented from 2011/12 audit report	Qualified Audit Report for 2011/12	All 36 recommendations implemented	Target Achieved 36 recommendations implemented	None	None
Budget (R)	1 450 000	R 1 500 000	R 1,249,895	R250 105	Savings

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

Performance Indicator	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of Audit Committee reports submitted to Council	4 reports AC reports	4 audit committee reports	Target Exceeded *05 Audit Committee reports	None	None
# of Special Audit Committee meetings held	1 special meeting	2 special meetings -1 AFS -2 PMS	Target Achieved 02 Special AC meetings held *16/08/2013 *22/08/2013	None	None
# of MPAC meetings held	MPAC in place	4 meetings	Target Not Achieved 03 meetings held *15 August 2013 *26 September 2013 *14 November 2013	The 4 th meeting was not convened as the focus was on discussion with the Speaker relating to MPAC matters	The full four meetings will be held in the next, 2014/15 f/y
Budget R	R160 000	R355 000	R 377 055	+R22 055	Commitments exceeded the budget

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
# of fraud prevention initiatives	2 reports generated on Fraud Prevention and Risk Management	6 initiatives *Councillors *HR *SCM *Licensing & traffic	<u>Target Not Achieved</u> 01 initiative *04 th October 2013	None alignment to Risk Management implementation plan.	Fraud management issues to be included in the Risk management implementation plan.
# of risk management reports	2 Reports	4 reports	<u>Target Achieved</u> 04 reports in place	None	None
# of policies reviewed	Anti-Fraud Prevention Strategy and Risk Management Policy	2 –Fraud Prevention Strategy -Code of conduct for officials involved in SCM processes	<u>Target Exceeded</u> 04 Policies reviewed *Risk Management Policy *Fraud and Prevention Policy *Fraud Prevention Strategy *Risk Management Committee Charter	None	None
# of Risk Registers developed	2 Risk Registers	2 Risk Registers developed *Strategic Risk Register *Operational Risk Register	<u>Target Achieved</u> 02 Risk Registers developed	None	None
Budget R	R0	R 150 000	R 141,988	R8 012	Savings

PROJECT 6.13: CUSTOMER CARE

Performance Indicators	2012/13 Baseline	2013/14 Target	Progress	Variance/ Challenges	Mitigation/ Comment
Turnaround time for issues addressed	Bathopele principles	21 days -Community -Presidential hotline -Petition Committee -Public Protector -Premier's hotline -COGHSTA's hotline -Compliments & Complaints Register	<p><u>Target Achieved</u> Overarching issues addressed within 21 days</p> <p>*Ledingwe issues first submitted 10/09/2013 & responded 17/09/2013.</p> <p>*Bopedi Complex by Ward 08 community members (submitted 18/12/2013 & attended to on 19/12/2013)</p> <p>*Convened meeting with Dept of Education on 06th Sep 2013 after a request by Sekhukhune Crisis/Strike Committee dated 04th Sep 2013 regarding Optimum Utlisation of Sekhukhune College.</p> <p>*Fetakgomo Business Forum letter dated 05th May 2014 and responded to on 13th May 2014</p>	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A

PROJECTS/PROGRAMMES BY OTHER SECTORS

FINANCIAL YEAR 2013/14

NO.	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
KPA 1: SPATIAL RATIONALE					
1.	Demarcation of 300 sites Malogeng.	COGHSTA	Awaiting approval of Layout plans	Accessing of Boroka Ba Nkwana Tribal Office delays the finalization of the project.	COGHSTA to speed up the process of resolving the chieftaincy issues.
2.	Demarcation of 600 sites Mphaneng	COGHSTA	Awaiting approval of Layout plans	Accessing of Boroka Ba Nkwana Tribal Office delays the finalization of the project.	COGHSTA to speed up the process of resolving the chieftaincy issues.

	Cellphone / network towers	Vodacom	Application for temporary network made.	Delays by Vodacom to speed up installation of the network.	Meeting held on the 08 th July 2014. One village to be prioritized at a time due to budgetary constraints.
One	Monametse/Mokgotho Housing Relocation Project?	Bokoni Mine	Construction of 40 houses complete.	None	None

KPA3: BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT

NO.	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
1.	Tswereng & Mohlaletse Bulk Water Supply	SDM	Project progress is completed	Project progress is completed	Project progress is completed
2.	Ga-Nchabeleng Bulk Line	SDM	Project progress is completed	Project progress is completed	Project progress is completed
3.	Nkadimeng RWS Phase 9C/1 Bulk water supply to Radingwana, Mmela and Phageng.	SDM	Overall progress is at 95%.	None	None
4.	Nkadimeng RWS 9D/1 (Reinforced Concrete Reservoir at Phageng 300 KL & Shenyaneng 200KL)	SDM	Overall progress is at 80%. Contractor was busy with the valve chambers	Contractor's payment delay by SDM	Pula Consulting to communicate the matter with SDM.
5.	Nkadimeng RWS 9C/2 (Mashilabele, Oria and Manoge and Matlou Bulk water supply)	SDM	Overall progress is at 95%.	Contractor has a cash flow problem.	SDM to fast track the payments.
6.	Nkadimeng RWS 9C/3 (Bulk water supply to Phaahla and	SDM	Overall progress is at 95%.	Payment delays	SDM to fast track the payments.

	Masehleng)				
7.	Nkadimeng RWS 9D/2 (Reinforced Concrete Reservoir at Mashilabele 500KL & Manoge 300 KL & 50 KL elevated tank at Ga-Oria)	SDM	Overall progress is at 80%. Contractor was busy with the valve chambers	Contractor's payment delay by SDM	Pula Consulting to communicate the matter with SDM.
8.	Nkadimeng RWS 9D/3 (Reinforced Concrete Reservoir at Phaahla 500 KL & Masehleng 500KL)	SDM	Overall progress is at 80%. Contractor was busy with the valve chambers	Contractor's payment delay by SDM.	Pula Consulting to communicate the matter with SDM.
9.	Apel Sanitation	SDM	Phase 1 Overall progress at 50%. Phase 2 project was reversed and still on tender stage.	Phase 2 project was reversed.	SDM to intervene.
10.	Maebe /Mashilabele Electrification	Eskom	The contractor is busy with the line deviation at Mashilabele.	Project is about to be switched on.	Project is about to be switched on.
11.	Nkoana/Mashung/Apel Electrification	Eskom	Project is completed with 426 connections.	None	None
12.	Sefateng/Mohlahlaneng Electrification	Eskom	Project is completed with 203 connections.	None	None
13.	Malomanye/Malogeng/Pelan gwe/ India Electrification	Eskom	Malomanye (196 households connected) only two transformer are on and other two will be switched on by the 17 July 2014 and remaining 8 will follow. Malogeng (49 households connected) the village is on. India (62 households connected)	A line must be deviated and that might delay the switch on of some transformers	Eskom to deal with the matter.
14.	Fetakgomo High Mast Light	FTM	51 High Mast Lights were installed. Still awaiting for the installation transformers.	Eskom delays transformer installation	FTM to deal with the mater.
15.	Fetakgomo Exteion of high	FTM	All 45 High Mast Lights were installed	Still awaiting for the installation transformers	Consultant, Contractor, Eskom and the

	mast (45 high mast lights)				Municipality still negotiating the price.
16.	Ga-Nkwana Housing Bulk water Supply-(1800 KL Reservoir and Bulk Pipe Line)	SDM	Progress on site is at 50% contractor still busy with the line	none	None
17.	2 x 1200 KL Reservoir at Ga-Nchabeleng1 & Mhlaletse water Demand Management Structures. Contract 20	SDM	Progress on site is 30% contractor received a termination of contract	contractor received a termination of contract	New contractor to be appointed
18.	4 x 600 KL Reservoir at Makopa, Sesehu, Ga-Nchabeleng, Ga-Seroka & Water Demand Management Structures. Contract 23	SDM	Progress on site is 60%. Contractor was busy casting the lifts at Ga-Seroka.	Progressing slowly	Contractor to find a way of speeding up the progress.
19.	Lerajane and Nchabeleng Dosing Houses. Contract 19	SDM	Progress is at 90% contractor is busy with Main halls and building are completed	Still waiting for dosing equipment.	Dosing equipment were bought
20.	Lerajane/Mhlaletse/Tswering/ Seroka/ Makopa Road	SDM	Project is at 40% and the contractor left site.	SDM to deal with the mater.	SDM to deal with the mater.

KPA4: LOCAL ECONOMIC DEVELOPMENT

NO.	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
21.	Fencing of Arable lands: Nchabeleng & Mphanama	Dept. of Agriculture	10km fence erected. An amount of R67 970 paid as wages to 20 EPWP Workers.	None.	None.
22.	Soil Conservation: Phaahlamanoge, Seroka, Mashabela, Matlala & India	Dept. of Agriculture	15 gabion structures constructed an amount of R196 950 paid as wages to 50 EPWP workers.	None.	None.
23.	CASP: Phasudi a Phohungwane	Dept. of Agriculture	Borehole tested and the results show that water is not sufficient to irrigate the targeted areas.	None	None
24.	CASP: Bapedi National Council	Dept. of Agriculture	To the value of R1.7m snot awarded and the contractor has started work.	None	None
25.	Letsema: Mporoane, Lepellane, Phashaskraal & Rostock.	Dept. of Agriculture	Purchased the following: *sorghum seed: R306 372. *Pesticides: R144 710. *Fertilizers: R585 000. 143ha ploughed at Rostock and 30ha ploughed at Phashaskraal.	None.	None.
26.	Apel market Stalls	Limpopo Economic Development, Environment & Tourism (LEDET)	MoU in place and awaits signing by FTM and LEDET.	Delays by both parties to agree and finalize the MoU.	FTM's legal manager to facilitate a meeting with LEDET's HoD and legal directorate.
27	Community Work Programme (CWP)	COGHSTA, Limpopo Sustainability Institute	Programme participants currently at 1061 participants doing useful	None	None

		(LIMSI).	work in the CWP Wards (ward 01, 02, 04, 06, 09 & 11). Programme extended to 2018.		
28.	Tourism Centre: Phase 2.	National Department of Tourism	Labourers have since been laid-off work due to the terminated contract of the implementer. Labourers will be back on site as soon as NDT has appointed new implementer. Only 06 Care-takers and 03 supervisors are currently safeguarding the site. SCM process for appointment of new implementer underway. Tender closed on 28 th November 2013 and new implementer expected to be handed over in February 2014.	Delays by NDT to appoint new project implementer. Tender to be re-advertised in July 2014.	Continuously engage NDT to speed up the process of appointing new project implementer. Stakeholder meeting scheduled for 09 th July 2014.
29.	Skills Training & Mentorship Programme (STAMP): Arts & Culture	African Pathways	SMMEs trainings underway and graduation day. MoU signed and graduation ceremony was on 31 January 2014.	None.	None.
30.	Ploughing of 4ha fields at Fetakgomo Crèche (Madiphodi)	Elephant River Granite Mine	Tracktor purchased. Ploughing to be done in completed.	None.	None.
31.	Mokgotho Early childhood Development Centre	Bokoni Platinum Mine	The construction of the facility 100% complete. Currently in the process of providing the necessary equipments.	None.	None.
32.	Strydskraal Agricultural Project: Ikageng Ga-Masha Farming	Bokoni Platinum Mine	Equipments procured for Ikageng Farming	None.	None.

	Cooperative		Cooperative: <ol style="list-style-type: none"> 1. 1xnew 3 Row Veggie Planter 2. Beetroot Carrot and Onion plates 3. 1x New 2.5 Ton Trailer 3.6m with drop sides 1Xnew 800Lt Boom Sprayer 12m Boom unit		
33.	Portable Skill Development for local communities	Bokoni Platinum Mine	Provision of the following portable skills categories: <ol style="list-style-type: none"> 1. Carpentry 2. Bricklaying and plastering 3. Welding 4. Sewing 	None.	None.
34.	Cadet programme	Bokoni Platinum Mine	Provision of cadetship for local community on multiskilling for all mining related class of works for absorption whenever vacancies arise on the mine.	None.	None.
35.	Learnership programme	Bokoni Platinum Mine	Provision of a learnership programme for local community and this is a three year fully fledged programme qualification	None.	None.
36.	SMME Development	Bokoni Platinum Mine	Bokoni Platinum Mines has committed	None.	None.

			to embark on a BEE initiative by ring fencing certain business opportunities for local only and furthermore provide incubation for emerging businesses in the mining industry.		
--	--	--	--	--	--

CROSS-CUTTERS

NO.	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
37.	Construction (re-establishment) of Apel Police Station	SAPS	<p>*Following long and robust engagement with the SAPS, the Mayor received assurance in a letter dated 29th July 2013, contact person Lieutenant General GJ Kruger (015 845 8971 / 8627) that the project has been approved in the Infrastructure Development Multi-Year Plan of the SAPS and has been registered with the Department of P/Works, WCS 042778. It is scheduled for completion in the 2015/16 f/y.</p> <p>*Copy of the letter given to key stakeholders such as the Traditional Leaders, Apel Police Station Commander, Ward 8 Councillor, Speaker, some key officials & EXCO members.</p>	None	None
38.	Disaster Management Centre /	SDM	*MM sensitized the SDM's MM under	Await adoption of 2014/15	Continuous engagement

	Satellite within FTM		<p>the cover of an email dated 20th August 2013 that research suggests that we are most likely the only District in the Province without Disaster Management Centre and that if there are land related constraints FTM be engaged for possible hosting of the Centre.</p> <p>*Realising that FTM is one of the municipalities without Disaster Management Satellite & having raised the matter with the SDM, the last SDM Lekgotla held on the 30th October 2013 at Loskop Dam resolved as follows regarding Disaster Management:</p> <p><i>“That this matter be integrated in the 2014/2015 Integrated Development Planning including training of volunteers/Fetakgomo and Ephraim”.</i></p>	IDP/Budget for integration of disaster management	with the SDM on these issues
39.	Conversation of Nchabeleng Health Centre into Hospital	Dept. of Health and Social Development	<p>*Mayor and FTM officials met former MEC Dr Mabasa on the 4th March 2013.</p> <p>*MEC asserted that it is justified for FTM to have a Hospital & would consult with the HoD, Infrastructure Unit of the Dept of Health & Premier to explore implementation of conversation within 2014/15 f/y and then revert back to stakeholders.</p>	Meeting with the new MEC to discuss same was postponed in view of EXCO Lekgotla on the even date.	Forward new MEC Minutes of the last meeting with the former MEC & Officials in the Mayor's Office be activated to secure appointment
40.	Road D4190 Pelangwe to Mabulela (15km)	DoRT	<p>*Mayor & MM engaged new MEC for possible prioritisation of surfacing of the Road on the 05th August 2013.</p> <p>*Official data designs for the Road completed in 2007.</p>	<p>*The Road is one of the 35 or 37 roads in the province designed but not surfaced.</p> <p>*That DoRT was one of the Depts under</p>	*Invite the MEC during the FTM's public participation in Atok Node.

				administration had adverse effects on the planned physical execution /construction/surfacing of the Road. *MEC also pointed to budgetary constraints.	
41.	Environmental Situation at Bopedi Complex	SDM and LEDET	*The problem of sewage spillage at the Bopedi Complex was previously brought to the attention of both LEDET & SDM. The most recent follow-up / reminder letter was sent to SDM on the 19th December 2013 having received on the 18th December 2013 yet another disquiet from Ward 08 residents about apparent inaction.	The matter does not fall within FTM's amenable powers & functions	Continuous engagement(s) with the service authorities.
42.	Optimum Utilization of Sekhukhune College	Department of Education	The Stakeholder meeting held on the 6 th Sep 2013, the Dept of Basic Education in partnership with Dept of Higher Education and Training to explore the possibility of including the College in the Community Education and Training Initiative to be implemented by both the Departments	Underutilisation of the Sekhukhune College causes community discontentment	Continuous stakeholder engagement(s)

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANACE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The FTM had an approved organogram with **86 posts**. **78 posts (91%)** were filled while **08 posts (9%) remained vacant**. As at 30th June 2014, vacant posts are Risk Officer, Manager Legal Services, Licensing Clerk, Examiner, Licensing Supervisor, Traffic Officer, Senior Income Clerk and Strategic Manager Development Planning. The vacancies are planned to be filled in the following financial year.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

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

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

- PMS Framework(Individual Performance Management)

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Item	2013/2014 Report/Progress
Injuries	None
Sickness	None
Suspension	00

4.4 PERFORMANCE REWARDS

The performance assessment (and/or rewards if any) for the 2013/2014 financial year will be conducted after issuance of the AGSA Report for the even year. The FTM's Municipal Manager and s56/57 Managers entered into performance agreement(s) with the municipality and they will be assessed accordingly.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKSFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING

Below is the training report for the 2013/14 financial year ended 30th June 2014:

ANNUAL TRAINING REPORT: JULY 2013 – JUNE 2014

Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor		Male	Female				
CPMD – Municipal Finance	Fetakgomo	8-10/07/2013	DVP-Mkabela S.M		01		01	Wits Business School	N/A	6	Completed
Sports Management	Fetakgomo	2012-2013	CS-Mseteka N V		01		01	College S A	R16 500.00	5	Completed
Assessor & Moderator	Fetakgomo	8 -12/07/2013	CS – Komane T.T		01	01		Pro-Active Public Service College	R 5 980.00	5	Completed
Councillor Induction Programme	COGHSTA	07/2013		Cllr-Kupa M.T Moswane M.W Mamphekgo K.K Mabotha M.C Diphofa D.K Marote T.E Mashabela M.N Seroka K.A Lesufi M.J	09	08	01	Talent Emporium	N/A	6	Completed
Examiner of Learners & Drivers' License	Fetakgomo	7/2013	Com –Masha V.H -Ndlovu R		02	01	01	Limpopo Traffic College	R30 900.00	N/A	Completed
Municipal Finance Management Programme	DBSA	19-23/08/2013	MM – Maditsi T.T -Maphalla L.R		02	01	01	DBSA Vulindlela Academy	N/A	6	Completed
Assets Management	Fetakgomo	26 – 30/08/2013	BT-Phasha R.E		01		01	University of Pretoria	R34 650.00	5	Completed

Programme	Sponsor	Period	Category		Total no. of municipal participants attended	Gender		Provider	Cost	NQF level	Status
			Official	Councilor		Male	Female				
Electrical Learning Programme	Fetakgomo		CS-Mmakgolane K R TS-Tjebane M A		02	02		NECSA-Human Resources	R124 944.00	N/A	Completed
Examiners of Learners & Drivers Licenses	Fetakgomo	9/2013	Com-Tjebane N S -Phadime M A		02	01	01	Limpopo Traffic College	R30 900.00	N/A	Completed
VIP Payroll Learning Programme	Fetakgomo	07-24/10/2013	BT-Magoma M D -Maphalla L R		02	01	01	Softline VIP	R26 200.00	N/A	Completed
Chief Audit Executive Leadership	Fetakgomo	07 – 11/10/2013	Makgopa M.L		01	01		The Institute of Internal Auditors SA	R 18 500.00	N/A	Completed
Employment Equity	SALGA	26/11/2013	CS-Maphutha M V CS-Moreoane T A	Seroka K A	03	02	01	Department of Labour	N/A	N/A	Completed
CPMD-Municipal Finance	Fetakgomo	04-06/11/2013	TS-Morokolo M P CS-Makua M J		02	01	01	Wits Business School	R91 000.00	5	Completed
Internal Auditing	Fetakgomo	13/01/2014	MM-Pitjadi A		01	01		UNISA	R7 500.00	N/A	In progress

CPMD – Municipal Finance	Fetakgomo	02/2014	BT – Manala M.F -Matsemela R.V - Mpaketsane M.H -Molatudi R.M		04		04	Wits University	R 182 000.00	5	In progress
Senior Leaders Development	Fetakgomo	20/02/2014		Cllr-Sefala R.E	01		01	Wits University	R 46 800.00	5	In progress
OHS SAMTRAC Introduction	Fetakgomo	24 – 28/03/2014	CS – Makobe M.L -Bjalane M.G Com – Mabowa B.A -Tshebesebe M.R BT-Makgopa S.N		05	03	02	NOSA Polokwane	R 30 700.00	N/A	Completed
OHS Training	Fetakgomo	19-20/03/2014	CS-Makobe M.L -Maribana D.N		02	01	01	SALGA	N/A	N/A	Completed
Waste Management & ASHEPP Training	Fetakgomo	23-25/04/2014	Com- Malekutu M S Mokgophi L F Thobejane A R Phasha N V		04	04	01	NOSA	R27 560.00	N/A	Completed
CPMD- Municipal Finance	Fetakgomo	05/2014	CS- Mphishane M S		01		01	Wits Business School	R45 500.00	5	In Progress

VIP Payroll	Fetakgomo	05/2014	BT-Mashilo M P		01		01	Soft Line VIP	R13 500.00	N/A	Completed
Project Management	Fetakgomo	05/2015	BT-Mathebula M M		01		01	University of Pretoria	R41 300.00	6	In Progress
Basic Computer Practice	Fetakgomo	06/2014	CS-Maditsi M W -Matsetse M P Com-Thoobane M A -Phasha N V	Makola M M Mampheko K K Maisela P R Seroka K A Phaladi R C Sefala R E	10	06	04	Fair Skills Training	R44 000.00	N/A	Completed
Bid Committee Training	Fetakgomo	06/2014	MM-Matumane N D BT-Maredi M F -Mashilo M P -Magoma M D -Sebopela M J -Matheba R A CS-Marome POS -Thamaga T G -Rachidi L A DVP-Mengwai M - Makofane D M TS-Morokolo M P		13	07	06	Pro-Active College	R74 721.00	5	Completed

			- Leshabane M A								
Preparation &Representation at Arbitration	Fetakgomo	06/2014	CS-Maphutha M V -Makobe M L - Makua M J Com- Tshebesebe M R		04	02	02	CCMA	R 4 472.00	N/A	Completed
Youth Development Learnership	EDTP SETA	06/2014	Unemployed		02	01	01	Resonance Institute of Learning	N/A	4	In Progress
Total Expenditure									R 897,627.00		

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

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

Table below illustrates the expenses per category.

Category of employees	Total expenditure	% of expenditure
Section 57 Managers	R 4 247 150.52	11%
Other employees	R 33 170 421.66	89%
Total employees expenditure	R 37 175 572.18	100%

CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: Statement of Financial Performance

5.1 Statement of Financial Performance

The Financial Statements to be finalized in the quarter of 2014/15.

5.2 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

Fetakgomo Local Municipality's Asset register for the financial 2013/14 will be audited upon the finalization of the Annual Financial Statements. ,

5.3. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

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

COMPONENT B: Spending against Capital Budget

5.4 CAPITAL EXPENDITURE

	Original Budget	Budget adjustments	Final adjustment budget	Actual outcome	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Total capital expenditure	23 867 000	31 536 000	31 536 000	20 075 800	10 778 000	66%	87%

5.5 SOURCES OF FINANCE

Sources of capital funds	Original Budget	Budget adjustments	Final adjustment budget	Actual outcome	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Municipal Infrastructure Grant	19 042 000	26 442 000	26 442 000	17 010 000	9 432 000	64 %	89%
Internally generated funds	4 825 000	4 663 000	4 663 000	3 748 000	915 000	80%	78%

5.6 CAPITAL SPENDING ON 5 LARGEST PROJECTS

	Capital Expenditure of 5 largest projects*					
					R' 000	
Name of Project	Current Year				Variance Current Year	
	Original Budget (Vat Inc.)	Awarded Amount (Vat Inc.)	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Installation of 45 High Masts Lights	R 24 000 000	R 10 613 214.28	0	R7 374 638	0	0
Completion of Mphanama Community	R 4 400 000	R3 008 435.58	0	R 2,075,549	0	0
Upgrading of Malogeng Landfill Site	R6 600 000	R5 801 377.19	R 963 362.20	R4,468,085	20%	20%
Recreational Park	R3 900 000	R3 306 459.42	R1 900 000	R1 194 062.06	69%	37%
Paving of Municipal 03 Halls	R 1 000 000	N/A (EPWP)	R53 285	R869 600	5%	5%

5.7 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

The Municipality had backlog on infrastructure projects that are roll over to the next financial year, the backlog consists of the following; Mphanama Community Hall, Installation of High Mast, Design of streets lights, paving of hawker stalls and construction of land fill site. The completed projects are the Malogeng Landfill site, Paving of hawker stalls, design of street lights and high mast lights.

The only basic services that municipality offered is the removal of refuses. There are three identified areas where such services have been rendered such as Apel, Nkwana and Mohlaletse.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.8 CASH FLOW STATEMENTS

The Cash Flow Statement will be available upon finalization of the Annual Financial Statements of 2014/15.

5.9 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING:

The Municipality had a finance lease with the following:

1. The Palesa liability is secured by office equipment under a deemed finance lease with a carrying value of R 26 715, 96. The effective interest rate is 10.5% and is repayable in 36 equal installments of R 937.5 of which the first was paid in August 2012. The last instalment is payable during June 2015.

2. The Gestetner liability is secured by office equipment under a deemed finance lease with a carrying value of R32 021, 39. The effective interest rate is 11% and is repayable in 36 equal installments of R 8 701, 36 of which the first was paid in November 2010. The last instalment is payable during October 2013.

The liability payable during the current year is R 44, 388.00, while after twelve months R 10,635.00.

COMPONENT D: OTHER FINANCIAL MATTERS

5.10 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

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

5.11 GRAP COMPLIANCE

GRAP COMPLIANCE

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

CHAPTER 6: AUDITOR GENERAL'S AUDIT FINDINGS

COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS 2013/14

6.1 AUDITOR GENERAL REPORT FOR 2013/2014

INTRODUCTION:

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

The report below is the final Auditor General's Report for the financial year 2013/14.

Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day 19 of DECEMBER 2014.

Municipal Manager's Signature [Signature]

Witnesses: 1. [Signature]

2. [Signature]

Mayor's Signature [Signature]

Witnesses: 1. [Signature]

2. [Signature]