



FETAKGOMO LOCAL MUNICIPALITY

FOURTH (04th QUARTER) SDBIP (SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)

PERFORMANCE REPORT

2014/2015 FINANCIAL YEAR (30th JUNE 2015)

STRATEGIC OVERVIEW

VISION

“A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT”

MISSION

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

BACKGROUND AND OVERVIEW

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

GENERAL

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

THE MUNICIPAL PRIORITIES AND DEVELOPMENT OBJECTIVES

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

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

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

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

KPA 1: SPATIAL RATIONALE

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

PROJECT 1.1: IMPLEMENTATION OF LUMS¹ AND SDF²

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Progress	Variance / Challenges	Comments/Mitigation
# ³ of sessions ⁴ held with Magoši on land use & spatial planning	8 workshops with Magoši	2 workshops	<u>Target Achieved</u> 2 workshops held 2 *17/10/2014 *04/06/2015	None	Minutes and Attendance available
Turnaround time in processing ⁵ land use applications from the date received	Land Use Procedure Manual	14 days	<u>Target Achieved</u> *84/84 applications processed within 14 days	None	Land Use Application Register available
Turnaround time in approving Building Plans from the date	100% approved	14 days	<u>Target Not Achieved</u> Processing of applications	None	Building Plan Register

¹ Land Use Management Scheme.

² Spatial Development Framework.

³ Number.

⁴ Forum/Workshop/Indaba.

⁵ Scrutiny & evaluation of the application, site visit by the town planner, recommendations on the application and submission to CoGHSTA or to applicant if declined.

submitted	Building Plans		exceeds 14 days		available
Budget (R)	R 5000	R42 000	R45 618	R-3 618	S71 Reports

PROJECT 1.2: TOWNSHIP ESTABLISHMENT

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

PROJECT 1.3: GIS (GEOGRAPHICAL INFORMATION SYSTEM)

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

PROJECT 1.4: GEOGRAPHICAL NAMES COMMITTEE (LGNC) SUPPORT

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

submitted to council	submitted to Council	submitted to Council	2 LGNC reports in place		
Draft Local Geographical Names Policy	To guide the (re)naming of the geographical names change process	Final Draft LGNC submitted to Council	Target Achieved 100% Approval of Draft LGNC by Council	None	A Local Geographical Names Policy was also formulated & adopted per Council resolution C97/2015
Budget R	R0	R50 000	R41 213	N/A	S71 Reports

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

PROJECT 2.1: IDP⁶/BUDGET (4th) REVIEW (2014/15)

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

⁶ Integrated Development Plan.

PROJECT 2.2: IMPLEMENTATION OF BACK TO BASICS (B2B)

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

PROJECT 2.3: POLICIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
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# of policies reviewed	3 policies reviewed	<u>7 Policies</u> *Youth Policy Framework *HR Policy *Internship Policy *Education, Training and Development *EAP Policy *Task Job evaluation policy *Attendance and Punctuality	<u>Target Exceeded</u> 10 policies reviewed *Recruitment and selection *Overtime Policy *Attendance and Punctuality Policy *Bursary Policy *Task Job Evaluation Policy *Attendance and Punctuality Policy *EAP Policy *Internship Policy *Education, Training and Development Policy *Occupational Health and Safety Policy	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A

PROJECT 2.4: INDIVIDUAL PMS (PERFORMANCE MANAGEMENT SYSTEM)

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of performance agreements developed & signed within legal framework	5	5 performance agreements	<u>Target Achieved</u> 5 performance agreements signed	None	None
# of performance commitments developed	38	38 performance commitments	<u>Target Achieved</u> *38 performance agreements developed and signed	None	None
# of Individual Performance Review	2	2 individual performance reviews	<u>Target Achieved</u> 2 Performance Reviews done (Annual and Mid-year)	None	None
Budget	R0	R0	N/A	None	None

PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

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

PROJECT 2.6: IT SUPPORT⁷

Performance Indicators	2013/14 Baseline	2014/15 Target	Q4 Progress	Variance/ Challenges	Comments
# of reports on consistence IT improved environment	4 Reports	4 reports on: *Functional email system *Leased IT equipment *Functional internet	<u>Target Achieved</u> 4 reports generated on: *Functional email system *Leased IT equipment *Functional internet	None	None
# of ICT ⁸ Steering Committee Meetings	3 Meeting	4 Meetings	<u>Target Achieved</u> 4 meetings held	None	None
# of quarterly service provider performance reports	SLAs with service providers	4 Reports	<u>Target Achieved</u> 4 reports generated	None	None
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 Reports	<u>Target Achieved</u> 4 IT Customer Care Plan	None	None

⁷ We need to start measuring efficiency and effectiveness in IT, i.e., downtime, usage of IT systems for communication etc. Moreover, our DRP has been in existence for some time we need to develop activities around the off site back up and conduct drills/tests

⁸ Information Communication Technology.

			generated		
# of reports generated on facilities connected	LAN	2 reports on facilities generated *Mohlaletse Community Hall *FATSC ⁹	<u>Target Achieved</u> 2 reports on facilities generated *Mohlaletse Community Hall *FATSC	None	None
# of reports generated on the Implementation of DRP ¹⁰	DRP in place	4 Reports -off-site back-up -hard drives -tapes -Log -CDs	<u>Target Achieved</u> 4 Reports generated on the implementation of DRP: -off-site back-up -hard drives -tapes -Log -CDs DRP reports in place	None	None
Budget (R)	N/A	R360 000	R328 753	N/A	S71 Reports

⁹ Fetakgomo Atok Thusong Service Centre.

¹⁰Disaster Recovery Plan

PROJECT 2.7: HR DEVELOPMENT

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

			*05/11/2014 *14/11/2014 *12/12/2014		
Budget (R)	R290 989	R531 500	R42 838	N/A	S71 Reports

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

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

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

PROJECT 2.9: EMPLOYMENT EQUITY

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

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

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

			*08/04/205 *17/06/2015		
	R0	N/A	N/A	None	None

PROJECT 2.11: LABOUR RELATIONS

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
Functionality of LLF	12 meetings held	12 meetings held	<u>Target Achieved</u> 12 meetings held *14/07/2014 *17/07/2014 *14/08/2014 *15/08/2014(Special LLF) *25/09/2014 *14/11/2014 *28/01/2015 *27/02/2015 *09/03/2015 *23/04/2015 *29/04/2015 *26/05/2015	None	None

	LLF	4 reports generated	<u>Target Achieved</u> 4 reports generated	None	None
	R0	N/A	N/A	None	None

PROJECT 2.12: SKILLS PROGRAMME

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of Bursary Committee meetings held	Bursary policy	4 meetings held	<u>Target Not Achieved</u> 3 meetings held *12/09/2014 *22/01/2015 *25/05/2015	Non-attendance by members	Target to be reduced in the 2015/16 fy
# of external bursaries offered	4 needy learners supported	Continual Support to 4 needy learners	<u>Target Achieved</u> Continual support to 4 needy learners	None	None
# of internal bursaries offered	3 employees supported	Continual Support to 3 employees	<u>Target Achieved</u> Continual support to 3 employees	None	None
Budget	R0	R300 000	R300 000	N/A	S71 Reports
% spent on training EPWP workers	100%	100% (R396 000)	<u>Target Achieved</u> 100% spent (R396	None	None

			000)		
Budget	R0	R396 000	R396 000	N/A	S71 Reports
% spent on training ward committee members	100%	100%	<u>Target Achieved</u> 100% (180 000)	None	None
Budget	R0	R180 000 (R180 000)	R300 000	N/A	S71 Reports
# of experiential learners placed	2	5	<u>Target Exceeded</u> 14 experiential learners placed	None	None
Budget	R0	R 213,802	R213,802	N/A	S71 Reports
# of Councilors trained	9 Councilors trained	12	<u>Target Achieved</u> 12 Councilors trained	None	None
Budget	R0	R 200 000	R200 000	N/A	S71 Reports

PROJECT 2.13: FLEET MANAGEMENT

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

PROJECT 2.14: FACILITIES

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

PROJECT 2.15: LEGAL SERVICES

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

PROJECT 2.16: THUSONG SERVICE CENTRE

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

KPA 3: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

PROJECT 3.1: FREE BASIC ELECTRICITY (FBE)

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

			*20/02/2015 Phashaskraal *20/02/2015 Ngwakwaneng		
Turnaround time in submitting the received applications to ESKOM from the date of the last applicant on the PCS file.	1 750 applications processed	15 working days from the date of the last applicant appearing on the PCS file	<u>Target Achieved</u> 202/202 applications submitted to ESKOM within 15 working days from date of last applicant on the PSC file	None	PSC file available
% of indigent households receiving FBE	89% (i.e 3222 / 3632)	89% (3222/ /3632) of indigent households receiving FBE	<u>Target Exceeded</u> *96% (i.e. 3477/ 3632) of indigent households received FBE as at June 2015	None	*Beneficiary report available from ESKOM *Collection rate in Fetakgomo is the highest in the Sekhukhune District recording top performance. This is attributed to the impact of the FBE campaigns mentioned above.
Budget (R)	1 500 000	R1 451 000.00	R1 302 286	N/A	*Savings *S71 Reports

PROJECT 3.2: OPERATIONALIZATION OF 111 HIGH MAST LIGHTS

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

¹¹ Meetings/letters.

PROJECT 3.3: UPGRADING OF SPORTS COMPLEX

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Comments / Mitigations
Completion date in upgrading ¹² of the Sports Complex	Designs in place	30th June 2015 100 % practically complete: *Site establishment *Drilling & equipping of borehole *Water reticulation *Electrical reticulation *Steel grand stand *Athletic track surfacing *Refurbishing netball court *Refurbishing multi-club house/conversion of multi-club house into gymnasium *Planting instant lawn	<u>Target Achieved</u> As at 30th June 2015 upgrading of Sports Complex was 100% practically complete : *Site establishment *Drilling & equipping of borehole *Water reticulation *Electrical reticulation *Steel grand stand *Athletic track (lawn) *Refurbishing netball court *Refurbishing multi-club house/conversion of multi-club house into gymnasium *Planting instant lawn	None	Practical completion certificate available

¹² The key activities incorporating/entailing upgrade are: site establishment, drilling & equipping of borehole, water reticulation, electrical reticulation, steel grand stand, refurbishing netball court, refurbish multi-club house/conversion of multi-club house into gymnasium, planting instant lawn.

Budget (R)	N/A	R4 200 000	R2 931 863	N/A	s71 Reports
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PROJECT 3.4: NCHABELENG CULVERT ACCESS BRIDGE (DESIGNS)

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

PROJECT 3.5: HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET¹³ (CONSTRUCTION)

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

¹³ Tarring of 650m Road / internal street.

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PROJECT 3.6: UPGRADING¹⁴ OF CEMETERIES

Performance indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments
# of cemeteries upgraded with concrete palisade fence & ablution facilities	14	30 th June 2015 18 cemeteries upgraded with concrete palisade fence & ablution facilities: 1. Mphaaneng (Ward 9). 2. Pelangwe (Ward 9). 3. Selepe Madingwana (Ward 10) 4. Mmanotwane Checkers (Ward 10). 5. Mashikwe (Ward 12). 6. Mohlahlaneng (Ward12). 7. Ledingwe Senthane (Ward 11) 8. Phasha Makgolo (Ward 11). 9. Mahlabeng Rostok (Ward 13).	<u>Target Not Achieved</u> As at 30 th June 2015 at least 17 cemeteries were upgraded with concrete palisade fence & ablution facilities: 1. Mphaaneng (Ward 9). 2. Pelangwe (Ward 9). 3. Selepe Madingwana (Ward 10) 4. Mmanotwane Checkers (Ward 10). 5. Mashikwe (Ward 12). 6. Mohlahlaneng (Ward12). 7. Ledingwe Senthane (Ward 11) 8. Phasha Makgolo (Ward 11).	Due to discord (conflicts) within the Traditional Authority & prolonged engagements, only one (1) Makgaleng (Ward 6) cemetery was not upgraded with concrete palisade.	*The cemetery Makgaleng (Ward 6) was only upgraded with ablution facilities. *Consideration of fully upgrading Makgaleng cemetery with concrete palisade fence in the 2015/16 f/y.

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

		10. Tjibeng (Ward 13). 11. Rite (Ward 3). 12 Lerejane (Ward 5). 13 Makgaleng (Ward 6). 14. Apel Mankotsane /Seteneng (Ward 7). 15. Maisela Mahlaba'Phoko (Ward 8). 16. Maleka Kraal (Makopa) (Ward 1). 17. Mototwaneng Kudukudu (Ward 2). 18. Ga-Mmela (Ward 4).	9. Mahlabeng Rostok (Ward 13). 10. Tjibeng (Ward 13). 11. Rite (Ward 3). 12 Lerejane (Ward 5). 13. Apel Mankotsane / Seteneng (Ward 7). 14. Maisela Mahlaba'Phoko (Ward 8). 15. Maleka Kraal (Makopa) (Ward 1). 16. Mototwaneng Kudukudu (Ward 2). 17. Ga-Mmela (Ward 4).		
Budget (R)	R400 000	R10 130 894	R8 799 346	N/A	s71 Reports

PROJECT 3.7: UPGRADING OF APEL RECREATIONAL PARK¹⁵

Performance indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
Completion date for upgrading ¹⁶ of Apel Recreational Park (Phase 1)	Phase 1 of Apel Recreational Park	31 st December 2014 Apel Recreational Park Phase 1 upgraded (*Repair of kiosk *Scarifying & grading *Construction of braai area *Water reticulation works *Planting of trees *Installation of kerbs & paving *Borehole & tank installation *Pit toilet and septic tank *Planting of artificial lawn *Children playground area material)	<u>Target Achieved</u> As at 19th December 2014 Apel Recreational Park Phase 1 upgrade was completed: *Repair of kiosk *Scarifying & grading *Construction of braai area *Water reticulation works *Planting of trees *Installation of kerbs & paving *Borehole & tank installation *Pit toilet and septic tank *Planting of artificial lawn	None	Practical completion certificate available

¹⁵The upgrading of the project involves two phases, Phase 1 and Phase 2.

¹⁶ Repair of kiosk, scarifying & grading, construction of braai area, reticulation works, planting of trees, installation of kerbs & paving, borehole & tank installation. Pit toilet and septic tank, planting of artificial lawn and children playground area material.

			*Children playground area material.		
Completion date for upgrading ¹⁷ of the Recreational Park (Phase 2)	Phase 1 of Apel Recreational Park	30 th June 2015 Apel Recreational Park Phase 2 upgraded (*Planting of additional trees *Shrubs *Grass seed, *Construction of welcome feature *Rock features *Berm *Additional children's play area *Garden lights)	Target Achieved As at 27 March 2015 Apel Recreational Park Phase 2 upgrade completed: *Planting of additional trees *Shrubs *Grass seed *Construction of welcome feature *Rock features *Berm, additional children's play area *Garden lights	None	Certificate of Practical Completion available
Budget (R)	0.00	R3 557 463	R3 065 015	N/A	s71

¹⁷Planting of additional trees, shrubs, grass seed, construction of welcome feature, Rock features, berm, additional children's play area, garden lights.

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

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

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

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

PROJECT 3.10: DRILLING AND EQUIPPING OF BOREHOLE STRYDKRAAL COMMUNITY HALL

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

PROJECT 3.11: COMPLETION OF MPHANAMA COMMUNITY HALL (CONSTRUCTION)

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

PROJECT 3.12: UPGRADING¹⁸ OF LANDFILL SITE

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Mitigation / Comment
Completion date of upgrading ¹⁹ of the Landfill site	100% practically complete	31 st August 2014 (for completion of additional scope – mainly construction of cells structure)	<u>Target Achieved</u> As at 17th July 2014 , the Consulting Engineer issued a Certificate of Completion. The construction of cells structures was complete.	Maintenance of Landfill site is costly	A Close Out Report available
Budget	R2 075 549	R950 000	R200,886	None	s71 Report

¹⁸ The upgrading includes in the main the construction of cells structure.

¹⁹ The main activity involves the construction of cell structure which emerged as part of additional scope. The project is largely for completion of additional scope.

PROJECT 3.13: REFUSE REMOVAL

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

			Report on waste management submitted		
# of EPWP performance reports generated	2 EPWP aligned initiatives (Refuse Removal & Cleaning Services)	4 reports	Target Achieved 4 Reports on EPWP generated	None	None
# of Landfill site operation and maintenance reports generated	4 reports	4 reports	Target Achieved: 4 Landfill site operation and maintenance reports generated	Development of cells	Process of cell development underway
# of Environmental Awareness Campaigns ²⁰ conducted	4 campaigns	4 campaigns	Target Achieved: 4 environmental awareness campaigns conducted on *25/03/2015 *08/10/2014 *09/10/2014 *17/12/2015 *4-8&10/06/2015	None	None

²⁰ Campaign includes environmental cleanliness education and refuse removal

Budget (R)	1 094 000	R4 058 100	R4 058 100	N/A	S71 Reports
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KPA 4: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE: "TO PROMOTE ECONOMIC DEVELOPMENT IN THE FETAKGOMO MUNICIPAL AREA"

PROJECT 4.1: LOCAL TOURISM

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Comments/ Mitigation
# of tourism development initiatives ²¹ undertaken	01 Tourism site upgraded	01 Updated Tourism Brochure	<u>Target Achieved:</u> 01 tourism development initiative undertaken: *Updated Tourism Brochure in place.	None	None
# of tourism events ²² participated	2 tourism events participated	2 tourism events participated (including Fetakgomo fashion Show)	<u>Target Achieved:</u> 2 tourism events participated: *26/09/2014: Fetakgomo	None	None

²¹ Tourism site upgrading / tourism brochure updating.

²² Fashion show / Indaba.

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

PROJECT 4.2: FARMERS SUPPORT

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

PROJECT 4.3: LOCAL BUSINESS SUPPORT

	Performance Measures	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
	# of Cooperatives / SMMEs empowerment initiatives ²³ held	12 empowerment initiatives	12 Trainings/Workshops facilitated	<p><u>Target Exceeded</u></p> <p>19 trainings/workshops held</p> <p>*02-03/07/2014:</p> <p>*23-24/07/2014:</p> <p>*06-07/08/2014:</p> <p>*12/08/2014:</p> <p>*18-19/08/2014:</p> <p>*18-19/08/2014:</p> <p>*25/08/2014:</p> <p>*27-28/08/2014:</p> <p>*29-30/09/2014:</p> <p>*21-23/10/2014:</p> <p>*19/11/2014:</p>	None	Attendance Registers available

²³ Training / workshop.

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

PROJECT 4.4: YES (YOUTH ENTERPRISE SUPPORT)

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

PROJECT 4.5: STRATEGIC PARTNERSHIP

Performance Measures	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of Strategic Initiatives ²⁴	Signed MoU with LEDET, Bokoni Mine & African pathways.	2 strategic initiatives ²⁵	Target Achieved: 2 strategic initiatives *MoU signed with LEDA *MoU signed with Limpopo Department of Transport	None	Signed MoUs available
# of Reports on previously signed MoUs	Signed MoU with Bokoni Platinum Mine, LEDET, LEDA & IDT.	2 Reports	Target Achieved: 02 reports in place	None	Signed reports available
Budget (R)	R0	N/A	N/A	N/A	None

²⁴ Conclusion of MoU with private or public sector institutions for economic growth and development purposes.

²⁵ Conclusion of MoU with private or public sector institutions for economic growth and development purposes.

PROJECT 4.6: LED STRATEGY IMPLEMENTATION/REVIEW

Performance Measures	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of LED Forums meetings facilitated	4 LED Forums meetings facilitated	4 LED Forums meetings facilitated	<u>Target Achieved</u> 4 LED Forums meetings facilitated: *11/09/2014 * 26/11/2014 *17/03/2015 *29/06/2015	None	None
# of FMSF ²⁶ meetings held	4 FMSF meetings held	4 FMSF meetings held	<u>Target Achieved</u> 4 FMSF meetings held *14/08/2014 *27/10/2014. * 20/01/2015 *15/04/2015	None	None

²⁶ Fetakgomo Mining Stakeholder Forum.

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

PROJECT 4.7: JOB CREATION

Performance Measures	2013/14 Baseline	2014/15 Target	Progress	Variance/Challenges	Comments/Mitigation
# of jobs created through municipal LED Initiatives	1509 Jobs created through Municipal initiative	1600 jobs created through Municipal supported Initiatives	<p><u>Target Exceeded</u></p> <p>2052 Jobs created through municipal partnerships</p> <p>*180: Waste management</p> <p>*59: Municipal Cleaning services</p> <p>*09: Sekhukhune Cultural village</p> <p>*948: Community Work Programme</p> <p>*32: Bokoni EPWP Roads Repair & Maintenance</p> <p>*10: Upgrading of Apel Recreational Park</p> <p>*08: Construction of Mphanama Community Hall</p> <p>*12: Construction of Potlake Secondary School</p> <p>10: Renovation of Atok Taxi Rank</p> <p>*04: Construction of Storeroom at</p>	None	None

			<p>Shubushubung Farming.</p> <p>*15: Construction of Ablution facilities and erection of fence at Moshoshwaneng cooperative.</p> <p>*186: IDT Working for Woodlands</p> <p>*68: Upgrading of municipal cemeteries</p> <p>*16: Glencore Mine Roads Project</p> <p>*495: Fetakgomo EPWP Road Maintenance project</p>		
Budget (R)	0	N/A	N/A	None	None

KPA 5: FINANCIAL VIABILITY

PROJECT5. 1: REVENUE MANAGEMENT

Objective: "To improve municipal finance management"

Performance Indicators	2013/14 Baseline	2014/15 Target	Q4	Progress	Variance/ Challenges	Comments/ Mitigation
% debt collected from billed revenue	98% Rental of council facilities	98% (R153 400)	98%	<u>Target Not Achieved</u> 82% (R76663/ R93650) in rental of council facilities collected	Challenge experienced with lessee (SAWID).- could no longer afford to pay for services	A request for the writing-off of the debt as irrecoverable should be made.
	6 % Refuse removal	30% (R102 600)	30%	<u>Target Not Achieved</u> 8% (R317199/ R4014904) in refuse	Customers are not willing to pay for the service as there is no buy-in from them.	There will be continuous public participation to encourage them to pay.
	15 % Property Rates	30% (R2 700 000)	30%	<u>Target Achieved</u> 31% (R2923179 R9492835) in property rates collected	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A	S71 Report

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PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of asset maintenance monthly reports	GRAP 17	12 reports	<u>Target Achieved</u> 12 reports in place	None	None
# of Asset counts conducted	12 asset count conducted	12	<u>Target Achieved</u> 12 asset counts conducted	None	None
Turnaround time in insuring assets	*Asset Management Policy *Risk Management Strategy	30 working days	<u>Target Achieved</u> Assets insured within 30 working days	None	None
# of inventory reports produced	12 compliance inventory reports produced	12	<u>Target Achieved</u> 12 compliance inventory reports produced	None	None
# of inventory count conducted	100% compliance to GRAP12	12	<u>Target Achieved</u> 12 inventory counts conducted	None	None
Budget (R)	R600 000	R2 200 000	R R825 143	N/A	S71

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PROJECT 5.3: BUDGET & FINANCIAL REPORTING

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

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

PROJECT5.4: SCM IMPLEMENTATION

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

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

PROJECT 5.5: REVIEW OF FINANCE POLICIES AND STRATEGIES

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of policies reviewed	10 policies reviewed 1.Bad-debts Policy 2. Credit and Debt policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Shortage Policy 6.SCM Policy 7.Asset Management Policy 8.Budget Policy 9.Indigent Management Policy 10.Finance procedure manual	11 policies reviewed 1.Bad-debts Policy 2. Credit and Debt policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Shortage Policy 6.SCM Policy 7.Asset Management Policy 8.Budget and Virement Policy 9.Indigent Management Policy 10.Cash and Investment Policy 11.Finance Procedure	Target Not Achieved 8 policies reviewed 1.Bad-Debts Write-Off Policy 2. Credit Control and Debt Collection Policy. 3.Tariff Policy 4. Property Rates Policy. 5.Cash Management and Investment Policy 6.Budget Management and Virement Policy 7.Indigent Management Policy 8.Cash Shortage Policy 9.Finance Procedure Manual	*SCM Policy not reviewed. *Asset Management Policy not reviewed.	To be reviewed during the 2015/16 FY

		Manual			
R0		N/A	N/A	N/A	S71 Reports

PROJECT 5.6: EXPENDITURE MANAGEMENT

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

PROJECT 5.6: INDIGENT REGISTER MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of FBRR reports submitted	Indigent Register	4 Report	<u>Target Achieved</u> Payment of creditors within 30 days	None	None

Budget (R)	R0	N/A	N/A	N/A	S71 Reports
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PROJECT 5.8: OPERATION CLEAN AUDIT

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of irregular expenditure reduced	1	0 irregular expenditure	<u>Target Achieved</u> 0 irregular expenditure	None	None
# of fruitless & wasteful expenditure	2	0 fruitless expenditure	<u>Target Not Achieved</u> 2 fruitless & wasteful expenditures incurred from Telkom and ESKOM's interests	None	None
# of unauthorized expenditure	0	0 unauthorized expenditure	<u>Target Achieved</u> 0 unauthorized expenditure	None	None
# of material misstatements of AFS	8	0	<u>Target Achieved</u> 0 material misstatement of AFS	None	None
# of FTM's employees doing business with FTM reduced	1	0	<u>Target Achieved</u> 0 employees doing business with FTM	None	None

Budget (R)	R0	N/A	N/A	None	None
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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE: "TO ENHANCE GOOD GOVERNANCE AND PUBLIC PARTICIPATION"

PROJECT 6.1: WARD COMMITTEES SUPPORT

Performance Indicator	2013/14 Baseline	2014/15 Target	Progress	Variance / Challenges	Comments/ Mitigation
Functionality of Ward Committees	4 reports	4 reports generated on issues raised and processed	<u>Target Achieved</u> 4 reports generated on issues raised and processed	None	None
		12 ward committee consolidated reports generated	<u>Target Achieved</u> 12 ward committee consolidated reports generated	None	None
		1 Ward Committee Training conducted	<u>Target Achieved</u> 1 Ward Committee Training conducted	None	None
1 Training					
# of Ward Committees participating in the ward committee training	Induction Workshop	13 Ward Committees	<u>Target Achieved</u> 13 Ward Committees participated in Ward Committee training	None	None
Budget ®	R 180 000	R180 000	R143 264	N/A	S71 Report

PROJECT6.2. SPECIAL PROGRAMMES

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of HIV/AIDS initiatives	HIV/AIDS Plan in place	4 Initiatives	<p><u>Target Exceeded</u></p> <p>5initiatives²⁷ held</p> <p>*PMTCT awareness campaign 24/07/2014 at Tau Nchabeleng Tribal hall (94 attended)</p> <p>*HIV/AIDS Teenage Pregnancy Workshop on the 06/10/2014 at Phahlamanoge Traditional Office</p> <p>*Bua@AIDS Corsortium Workshop held on the 28th October 2014 at Mohlaletse Community Hall</p> <p>*World Aids Day Commemoration on the 3rd December 2014 at Fetakgomo High School</p> <p>*HCT awareness campaign on the 11 March 2015 at Bopedi shopping complex</p>	No	No

²⁷ Campaigns and workshops

# of LAC ²⁸ Reports generated	4 Reports	2 reports	<u>Target Achieved</u> 2 LAC report generated	None	None
# of youth development initiatives	3 Initiatives	3 initiatives	<u>Target Exceeded</u> 11 Initiatives Conducted *1/08//2014 *28/08/2014 *3/08/2014 *04/11/2014 *5/09/2014 *21/11/2014 *11/02/2015 *23/01/2015	None	None

²⁸Local Aids Council

			*20-26/01/2015 *28/05/2015 *19/06/2015		
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	<u>Target Exceeded</u> 7Initiatives Conducted *10/09/2014 *19/09/2014 *30/09/2014 *01/11/2014 *04/12/2014 *15/05/2015 *18/4//2015	None	None

# of children initiatives unfolded	1 Children initiative	2 initiatives	<u>Target Exceeded</u> 5 Initiatives unfolded *24/11/2014 *3/06/2015 *8/06/2015 *24/05/2015 *28/05/2015	None	None
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	<u>Target Exceeded</u> 3Initiatives Conducted *14/07/2014 *26-28/11/2014 *11/12/ 2014	None	None
# of elderly programmes supported	Elderly forum in place	1 initiative	<u>Target Exceeded</u> 3 Initiatives *16/09/2014 *05/12/2014 *24/04/2015	None	None

# of initiatives towards Mandela Day	2 initiatives	4 initiatives	<p><u>Target Exceeded</u></p> <p>5 Initiatives undertaken during Mandela Day (18/07/2014)</p> <p>*Distribution of food parcels at Le Rena Rekakgona Disabled school and cleaning.</p> <p>*Painting of Baroka Ipopeng pre-school.</p> <p>*Painting and construction of a toilet at Ditlokwe crèche</p> <p>*Painting of Kgakawshane crèche Mahlabaphooko</p> <p>*Painting of Mankopodi Primary School in ward 1</p>	None	None
# of Moral Re-generation initiative	1 initiative	2 initiatives	<p><u>Target Achieved</u></p> <p>2Initiatives Conducted</p> <p>*25/08/2014</p> <p>*06 May 2015</p>	N/A	N/A
Budget (R)	R150 000	R420 000	R402 254	N/A	S71 Reports

PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT

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

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

		*4 Sectoral			
Budget	420 000	R224 100	R222 484	N/A	S71 Reports

PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of News Letters produced	4 Editions	4 ²⁹ Newsletters produced	<u>Target Achieved</u> 4 newsletter editions printed	None	None
Completion date for Website revamp	Website in place	Revamped website by 30 th June 2015	<u>Target Achieved</u> Website revamped	None	None
# of media relations initiatives	5 initiatives	4 initiatives	<u>Target Exceeded</u> 17 media relations initiatives conducted *Resignation and filing of council position interview with SKFM 8/07/2014 and newspaper article with Limpopo news 11-17 July 2014 *Mandela day programme interview with SKFM 14/07/2014 *Mayor school support visit interview with SKFM 21/07/2014 *Advertisement of 1 st ordinary council meeting, city press 27/07/2014	None	None

²⁹Will overlap to the next quarter

			<p>*Mayor addressing Mining stakeholder forum with SKFM and Tubatse FM 13/08/2014</p> <p>*Media clip with Capricorn FM on Mining stakeholder forum on the 14/08 /2014</p> <p>*Advertisement of Fashion Show on Limpopo News dated 25 September 2014</p> <p>*12 death media statement to Limpopo News dated 25 September 2014</p> <p>*Mayor response to Boloni Mine blasting open cast story which killed Bernard Moropane-LimpoNews 17-23 October 2014.</p> <p>*Advertisement of 2nd Ordinary Council meeting Review 24 October 2014</p> <p>*Advertise of Mayoral Grade 12 End of Year Examination-LimpoNews 24 October 2014.</p> <p>*3rd Mayoral Matric Award Giving Ceremony advertised on the LimpopoNews dated 23 December 2014.</p> <p>*Advertisement of Public Notice of Draft IDP/Budget Review</p> <p>*Advertisement of Mayor Speech on the City Press dated 26 May 2015</p> <p>*Advertisement of 4th Ordinary Council Meeting on the City Press on 26 May 2015</p>		
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			*Advertisement of Mayor's Marathon on Thobelafm from 25-27 June 2015 and media outline on the New Age		
# of Video profiling FTM	Tourism brochure in place	1 complete video profiling the FTM	<u>Target Exceeded</u> Video completed and available in the first quarter	None	None
# of quarterly service provider performance reports	SLAs with service providers	<u>4 Reports</u>	<u>Target Achieved</u> 4 reports available	None	None
Budget (R)	R180 000	R120 000	R210 850	R-10 850	S71 Reports

PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

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

PROJECT 6.6: SECURITY

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

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2013/14 Baseline	2014/15 Target	Progress	Variance/ Challenges	Comments/ Mitigation
# of Performance Makgotla	3 Performance Makgotla	2 Performance Makgotla	<u>Target Achieved</u> * 1 st Quarter Performance Lekgotla held on 23 July 2014. * Performance Lekgotla held on the 15 January 2015 at MTSC.	None	None
# of in- year reports generated	4 reports	4 Quarterly reports ³⁰	<u>Target Achieved.</u> *4 reports in place	None	None
% completion of the Annual Report in place within stipulated timeframe	2012/13 Annual Report	100% completion of the Annual Report -25% (Annual Performance Report) -50% (compilation of Draft Annual Report) -75% (Tabling of Draft	<u>Target Achieved:</u> *100% completion of the 2013/14 Annual Report in place	None	None

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

PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

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

PROJECT 6.9: INTERNAL AUDIT

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

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

PROJECT 6.10: EXTERNAL AUDIT

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

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

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

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

Performance Indicators	2013/14 Baseline	2014/15 Target	Q4	Progress	Variance/ Challenges	Comments/ Mitigation
# of fraud prevention initiatives	6 Fraud Prevention initiatives *Councillors *HR	4 Fraud Prevention initiatives	4	<u>Target Achieved</u> 4 reports in place	None	None
# of risk management reports	4Reports	4 reports	4	<u>Target Achieved</u> 4 reports in place	None	None
# of policies reviewed	2 –Fraud Prevention Strategy -Code of conduct for officials involved in SCM processes	Reviewed Anti-Fraud Prevention Strategy and Risk Management Policy	2	<u>Target Achieved</u> 2 policies reviewed	None	None
# of Risk Registers developed	2 Risk Registers	Review and development of 02 Risk Registers *Strategic Risk Register *Operational Risk Register	2 *Strategic Risk Register *Operational Risk Register	<u>Target Achieved</u> 2 risk registered reviewed *Strategic Risk Register *Operational Risk	None	None

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

PROJECT 6.13: CUSTOMER CARE

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

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

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

KPA 3: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

	Electricity: Debeila,/Mabopo, Magotwaneng, Mashung/Tlakale, Masweneng, Mmashaku	Eskom	Finalizing the detailed designs. The projects has not yet started	None	None
	Electricity: Maesela/Mahlabaphooko ph2	Eskom	Finalizing the detailed designs The projects has not yet started.	None	None
5	Electricity: Apel, Matlala, Mashabela, Mooiplats, Sekurung, Strydkraal A & B, Thabanaseshu, Thobehlale.	Eskom	Overall progress at 70% completion.	None	None
6	Electricity: Marakwaneng & Matsimela.	Eskom	Finalizing the detailed designs. The projects not yet started.	None	None
7	Electricity: Mahlabeng, Makgotho, Monametse, Mooilyk & Tjibeng	Eskom	Finalizing the detailed designs. The projects not yet started.	None	None
8	Electrification of Households in ward 11	Twickenham Mine	Project not yet commenced.	None	None
9	Olifants South Regional WS Scheme	SDM	Project implementation at 60% (Construction of Pipeline to Nkwana	None	None

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

16.	Ga-Phasha Emergency 1, 2 & 3	SDM	100% complete and operational	None	None
17.	Bopedi Mall Sewer Spillage	SDM	On hold	No funding available to SDM as spillage is seen as emanating from a private development. A WWTW for apel to cater for housing developments is planned for the future - implementation is hindered by non-availability of water in the area.	Urgently engage the developer and Enforce By-Laws (under poluter pays principles)
18.	RDP 92 housing units *Ward 06 (Nchabeleng, Tjebane, Komane, Makgaleng): 15 *Ward 05 (Mohlaletse): 02 *Ward 02 (Matamong) : 08 *Ward 01 (Ga-Seroka): 26 *Ward 03 (Mapoteng, Ga-Phasha): 41	COGHSTA	Contractor appointed for the construction of the 92 RDP houses. (Mabone Building Contractors). To date, completed RDP dwelling units includes: Ward 01: 26 complete Ward 03: 25 complete Ward 05: 2 complete Ward 06: 15 complete *24/92 are at wall plate.	Progress slow in Ward 1, for the remaining dwelling units, and shortage of skilled labourers	The Contractor to add skilled labourers

KPA 4: LOCAL ECONOMIC DEVELOPMENT

19.	Irrigation infrastructure: Bapedi Breeders	Department of Agriculture	Project 100% Complete. Installation of water pumps.	None	None
20.	Provision of seeds & mechanisation	Department of Agriculture	1020x25kg of Sorghum purchased to the value of R781 248 and Order to the value of R1.1m for ploughing has been issued. 2000 hectares ploughed in Fetakgomo municipality through Fetsa Tlala Programme.	None	None
21.	Bogalatladi Village Community Hall & Pit Latrines	Bokoni Platinum Mine	Project 100% complete and operational	None	None
22.	Maruping Village Community Hall & Pit Latrines	Bokoni Platinum Mine	Project is 100% complete and operational	None	None
23.	Ga-Mokgotho Village Community Hall & Pit Latrines	Bokoni Platinum Mine	100% complete and operational	None	None
24.	Mogabane Village Community Hall & Pit Latrines	Bokoni Platinum Mine	100% complete and operational	None	None
25.	Fencing local community cemeteries	Bokoni Platinum Mine	Project 100% complete and	None	None

			operational		
26.	Bokoni EPWP Road Maintenance & Repair project: D4180.	Bokoni Platinum Mine & FTM	Project on-going and 33 labourers currently working on the project. Project extended to 30 th November 2015.	None	Extended MoU in place and awaits signing by both FTM & Bokoni mine.
27.	Road Remediation project (Kgoshi-Kgolo KK Sekhukhune & Thulare Thulare)	Glencore Mining	Project complete. Practical handover done on 30 th June 2015 and snag-list developed.	None	Snag-list to be completed on or before 14 th July 2015.
28.	Electrification of Households in ward 11	Twickenham Mine	Not Yet commenced	None	First project management meeting to be held on the 23 rd October 2014,
29.	Comprehensive Rural Development programme (ward 01)	Department of Rural Development & Land Reform.	Tractor and other agricultural working implements procured and registered. Official handover took place on 19 th November 2014.	None	None
30.	Support to Mashilabele Poultry & Gardening.	Elephant River Granite Mine	Support to Mashilabele poultry complete with 900 chicks with feeds (starter, grower and finisher feeds) procured.	Borehole not functional.	Cooperative to be considered for follow-up support in the 2015/16 f/y.
KPA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION					
35.	Maintenance of Fetakgomo Library	DSAC	Snack list were compiled.	None	None
36.	Apel Circuit Office: Renovation of circuit	LDPW	Not yet commenced	None	None

	office building				
37.	Jacob Marwale Primary School: Build 5 classrooms, admin block and nutritional centre	IDT	Not yet commenced	None	None
38.	Modipa Secondary School : Replace the roofs of 15 classrooms and build nutritional centre	LDPW	Not yet commenced	None	None
39.	Moloke Combined School: Build 16 classrooms, 20 enviroloos, admin block, and nutritional centre, provide fencing and drill and equip borehole.	LDPW	Not yet commenced	None	None
40.	Motsepe Primary School: Build 8 classrooms and nutritional centre.	IDT	Not yet commenced	None	None
41.	Malengine Secondary School: Build 5 classrooms, 2 multi-purpose classrooms and nutritional centre.	IDT	Not yet commenced	None	None
42.	Potlake Secondary School: Build nutritional centre, renovate 12 classrooms, admin and science lab.	IDT	Contractor appointed and currently on site.	None	None
43.	Tloupfuti Secondary School : 2 multi-purpose classrooms and nutritional centre	IDT	Not yet commenced	None	None
44.	Phooko primary School: Build 4 classrooms, 1 multi-purpose classrooms and nutritional centre.	IDT	Not yet commenced	None	None

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

CROSS-CUTTERS

NO.	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
47	Construction (re-establishment) of Apel Police Station	SAPS	*Following long and robust engagement with the SAPS, the Mayor	Location of the changed/new contact	*Continuous location of the new/changed

			<p>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>		<p>contact.</p> <p>*A follow up meeting was done on 19th May 2014 between FTM's EXCO & SAPS Apel's Station Commander. There had not been any new development at that time.</p>
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48	Disaster Management Centre / Satellite within FTM	SDM	*MM sensitized the SDM's MM under the cover of an email dated 20th August 2013 that research suggests that we are most likely the only District in the Province without Disaster Management Centre and that if there are land related constraints FTM be engaged for possible hosting of the Centre.	District function	

			<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>		
49	Conversation of Nchabeleng Health Centre into Hospital	Dept. of Health and Social Development	<p>*Mayor and FTM officials met former MEC Dr Mabasa on the 4th March 2013.</p> <p>*MEC asserted that it is justified for FTM to have a Hospital & would consult with the HoD,</p>	Dept of Health’s function	*A follow up meeting was held on the 17 th June 2014 between EXCO, MEC, Hospital Board & affected traditional leaders. The MEC made a commitment

			<p>Infrastructure Unit of the Dept of Health & Premier to explore implementation of conversation within 2014/15 f/y and then revert back to stakeholders.</p> <p>A follow up letter was written by the Municipality of 22 May 2015. A response is waited.</p>		to follow up the matter
50	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 administration had adverse effects on the planned physical execution /construction/surfacing of the Road.</p> <p>*Awaiting MEC's further response</p>	*As a result of the follow-ups made, the MEC Public Works, Roads & Infrastructure visited the FTM to conduct site inspection on the said road on the 07 th April 2014.

51	Environmental Situation at Bopedi Complex	SDM and LEDET	<p>*The problem of sewage spillage at the Bopedi Complex was previously brought to the attention of both LEDET & SDM. The most recent follow-up / reminder letter was sent to SDM on the 19th December 2013 having received on the 18th December 2013 yet another disquiet from Ward 08 residents about apparent inaction.</p> <p>*A resolution was taken during the SDM Mid Year Lekgotla that the matter must be resolved within</p>	The matter does not fall within FTM's amenable powers & functions	Continuous engagement(s) with the service authorities.

			3 month from date.		
52	Optimum Utilization of Sekhukhune College	Department of Education	<p>The Stakeholder meeting held on the 6th Sep 2013, the Dept of Basic Education in partnership with Dept of Higher Education and Training to explore the possibility of including the College in the Community Education and Training Initiative to be implemented by both the Departments.</p> <p>A further follow up was made & DHT acknowledged receipt on the 03rd Oct 2014.</p>	Underutilisation of the Sekhukhune College causes community discontentment	Continuous stakeholder engagement(s)

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

Municipal Manager's Signature _____

Witnesses: 1. _____

2. _____

Mayor's Signature: _____

Witnesses: 1. _____

2. _____