



**FETAKGOMO LOCAL MUNICIPALITY  
THIRD (03<sup>rd</sup> QUARTER) SDBIP (SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)  
PERFORMANCE REPORT**

**2014/2015 FINANCIAL YEAR**

## **STRATEGIC OVERVIEW**

### **VISION**

“A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT

### **MISSION**

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

**KPA 1: SPATIAL RATIONALE**  
**PROJECT 1.1: IMPLEMENTATION OF LUMS AND SDF**  
**Objective: "To promote integrated human settlement and agrarian reform"**

<b>Performance Indicators</b>	<b>2013/2014 Baseline</b>	<b>2014/2015 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of sessions <sup>1</sup> held with Magoshi on land use & spatial planning	8 workshops with Magoši	2 workshops	1	<b>Target Achieved</b> *1 Mayor Magoshi held on 17 <sup>th</sup> October 2014.	None	None
Turnaround time in processing <sup>2</sup> land use applications from the date received	Land Use Procedure Manual	14 days	14 days	<b>Target Achieved</b> *60/60 applications were processed within 14 days.	None	None
Turnaround time in approving Building Plans from the date submitted	100% approved Building Plans	14 days	100%	<b>Target Achieved</b> *15/15 applications received and approved within 14 days.	None	None
Budget (R)	R 5000	R42 000	R30 000	R31 000	N/A	s71 Reports

<sup>1</sup> Forum/Workshop/Indaba

<sup>2</sup> Scrutiny & evaluation of the application, site visit by the town planner, recommendations on the application and submission to CoGHSTA or to applicant if declined.

**PROJECT 1.2: TOWNSHIP ESTABLISHMENT**

<b>Performance Indicators</b>	<b>2013/2014 Baseline</b>	<b>2014/2015 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of initiatives (meetings/letters) towards township establishment	2 interventions	4 initiatives	2	<b><u>Target Achieved</u></b> 3 Meetings towards township establishments. *11/11/2014 *21/11/2014 *17/11/2014 *09/02/2015 (letter) *19/02/2015 (meeting)	None	*The Municipality to fats-track the appointment of a conveyensor for the purpose of opening a township register. *To engage SDM on water and sewer reticulation *Lobby for developers
Implementation of Court Order in removing unlawful invasion on ptn 2	Court Order	0 invasion on ptn 2	Zero (0) invasion on portion 2	<b><u>Target Achieved</u></b> 0 invasion	Litigation by service provider whose property was demolished	FTM legal team attending to the matter
Budget	R5 000	R5 400	R2 000	R5 200	N/A	s71 Reports

**PROJECT 1.3: GIS (GEOGRAPHICAL INFORMATION SYSTEM)**

<b>Performance Indicators</b>	<b>2013/2014 Baseline</b>	<b>2014/2015 Target</b>	<b>Q3 TARGET</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date.	GIS installed	7 days	7 days	<b><u>Target Not Achieved</u></b> *Need for digitized polygons in order to capture PTOs on GIS and to locate projects.	*Need for GIS expertise	Upgrade of the GIS earmarked as project for the next financial year.
Budget R	R38 000	N/A	N/A	N/A	N/A	s71 Reports

**PROJECT 1.4: LOCAL GEOGRAPHICAL NAMES COMMITTEE (GNC) SUPPORT**

<b>Performance Indicators</b>	<b>2013/2014 Baseline</b>	<b>2014/2015 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of meetings held	4 LGNC meetings held	4 LGNC meetings	3	<b><u>Target Exceeded</u></b> 6 GNC Meetings held *30/09/2014 *28/11/2014 *19/12/2014 <b>*20/01/2015</b> <b>*27/01/2015</b> <b>*20/02/2015</b> 8 LGNC awareness campaigns held in 4 nodal points <b>*16/03/2015-23/03/2015</b>	None	*Minutes and Attendance Register in place.
# of LGNC reports submitted to council	2 LGNC reports submitted to Council	2 LGNC reports submitted to Council	1	<b><u>Target Achieved</u></b> 1 LGNCC report in place	N/A	The 2 <sup>nd</sup> Quarter LGNC report was submitted to Council on 29 <sup>th</sup> January 2015.
Draft Local Geographical Names Policy (LGNC)	To guide the renaming of the geographical names change process	Final Draft LGNC submitted to Council	50 % (Draft and circulation of LGNC for comments)	<b><u>Target Achieved</u></b> 50% of Draft LGNC Policy in place	N/A	Draft Policy due for staff and public consultation prior to Council adoption.
Budget R	0	R50 000	R30 000	R33 000	None	s71 Reports

**KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT  
PROJECT 2.1: IDP/BUDGET (3<sup>RD</sup>) REVIEW (2014/15)**

**Objective: "To build FTM's capacity by way of raising institutional efficiency and governance"**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/Challenges</b>	<b>Comments/mitigation</b>
Credible IDP/Budget for 2015/16	Process Plan adopted in May 2013	Process Plan for 2015/16 IDP/Budget	31 <sup>st</sup> August 2014	<b>Target Achieved</b> Process plan in place and adopted by council on 28 May 2014 (C66/14)	None	None
	IDP/Budget reviewed & adopted in May 2012	Final IDP/Budget for 2015/16 f/y adopted	75% Tabling (Draft IDP/Budget)	<b>Target Achieved</b> *2014/15 Draft Analysis Phase Report in place. Report adopted by council, Resolution No(SC10/2014 ) * Draft IDP/Budget for 2015/16 Adopted by council Resolution No: SC18/2015)	None	None
Budget (R)	140 000	R 97 920	R30 000	R30 000	N/A	s71 Reports

**PROJECT 2.2: IMPLEMENTATION OF BACK TO BASICS (B2B)**

<b>Performance Indicators</b>	<b>2013/2014 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 TARGET</b>	<b>Progress</b>	<b>Variance/Challenges</b>	<b>Comments/mitigation</b>
# of B2B reports generated	4 MTAS Reports	9 B2B Reports	6 B2B Reports	<b>Target Achieved</b> *6 B2B reports in place	None	B2B Action Plan adopted by Council, SC20/2015.
Budget (R)	R0	N/A	N/A	N/A	N/A	s71 Reports

**PROJECT 2.3: POLICIES**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/Challenges</b>	<b>Mitigation/Comment</b>
# 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	4	<b>Target Achieved</b> <b>4 policies reviewed</b> *Recruitment and selection *Overtime Policy *Attendance and Punctuality Policy *Bursary Policy	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None



**PROJECT 2.4: INDIVIDUAL PMS (PERFORMANCE MANAGEMENT SYSTEM)**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of performance agreements developed & signed within legal framework	5	5	5	<b><u>Target Achieved</u></b> 5/5 performance agreements signed	None	None
# of performance commitments developed	38	38	38	<b><u>Target Not Achieved</u></b> 33 performance commitments developed	Non submission by some officials	Directors requested to ensure submission.
# of Individual Performance Review	2	2	2	<b><u>Target Achieved</u></b> 2 Individual Performance reviews done (Annual 2013/14 and Midyear 2014/15)	Some employees not yet reviewed due to time constraints	The remaining reviews will be finalized on 28 <sup>th</sup> April 2015.
Budget	R0	N/A	N/A	N/A	None	N/A

**PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Challenges/Mitigation</b>	<b>Comment</b>
# of operations mounted	8 operations	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns )	6  (1 Road Block & 1 Safety Awareness)	<b>Target Exceeded:</b> <b>15 operations mounted (Arrive Alive and Road Block Campaigns):</b> 04/09/2014 05/09/2014 07/09/2014 19/09/2014 20/09/2014 21/09/2014 12/12/2014 16/12/2014 24/12/2014 31/12/2014 19/03/2015 27/03/2015 02/10/2014 30/09/2014 24/02/2015	None	None
# of performance reports on traffic function (law enforcement and licensing)	New Indicator	4 Report	3	<b>Target Achieved:</b> 3 Traffic_performance reports	None	None
R0		N/A	N/A	N/A	N/A	s71 Reports

**PROJECT 2.6: IT SUPPORT<sup>3</sup>**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Variances/ Challenges</b>	<b>Comments</b>
# of reports on consistence IT improved environment	4 Reports	<u>4 reports on:</u> -Functional Email system -Functional internet -IT- Inventory	<b><u>Target Achieved</u></b> 3 reports in place -Functional Email system -Functional internet -IT- Inventory	None	Quarterly Reports
# of ICT Steering Committee Meetings	3 Meeting	<u>4Meetings</u>	<b><u>Target Achieved</u></b> 3 meetings held	None	Minutes
# of service provider performance reports	SLAs with service providers	<u>4 Reports</u>	<b><u>Target Achieved</u></b> 3 reports developed	None	Quarterly Reports
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	<b><u>Target Achieved</u></b> 3 reports developed	None	
# of facilities connected	LAN	2 facility - Mohlaletse Community Hall - FATSC	<b><u>Target Achieved</u></b> Two facilities connected	None	Target meant Mohlaletse Thusong
# of reports generated on the Implementation of DRP <sup>4</sup>	DRP in place	3 reports -off-site back-up -hard drives -tapes -Log -CDs	<b><u>Target Achieved</u></b> 3 reports developed	None	
Budget (R)	N/A	R360 000	N/A	None	s71 Reports

<sup>3</sup> 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

<sup>5</sup>Disaster Recovery Plan

**PROJECT 2.7: HR DEVELOPMENT**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Comments</b>
Completion date in developing 2014/15 WSP	WSP in place	30 <sup>th</sup> April 2015	N/A	30 <sup>th</sup> April 2015	None	Target applicable in 4 <sup>th</sup> Quarter
Functionality of Training Committee	Main Collective Agreement	3 meetings held	2	<b><u>Target Achieved</u></b> 2 meetings held *04/09/2014 *20/02/2015	None	None
# of quarterly Training Reports compiled	4 Training Reports	4	3	<b><u>Target Achieved</u></b> 3 reports in place	None	None
# of quarterly reports on employee wellness	Employee Wellness Policy	4 reports	3	<b><u>Target Exceeded</u></b> 4 reports in place *Women Day 07/08/2014 *Financial Education by IEMAS (14/11/2014) *Employee Wellness Day 12/12/2014	None	None
Budget (R)	R290 989	R410 000	R100 000	N/A	None	None

**PROJECT 2.8: HUMAN RESOURCE MANAGEMENT**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Comments</b>
# of HR Policy Briefing Sessions held	4 sessions	4 sessions	3	<b>Target Achieved</b> 3 sessions held *Disciplinary Code Collective Agreement *Sports Policy *EAP Policy	None	None
Budget	R0	N/A	N/A	N/A	None	None

**PROJECT 2.9: EMPLOYMENT EQUITY**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Comments</b>
Date of submission of the reviewed EEP	EEP in place	31 <sup>st</sup> March 2015	31 <sup>st</sup> January 2015	<b>Target Achieved</b> EEP reviewed on 20 <sup>th</sup> February 2015	N/A	N/A
Submission date of EE Report	EEP in place	31 <sup>st</sup> January 2015	31 <sup>st</sup> January 2015	<b>Target Achieved</b> EEP submitted on 20 <sup>th</sup> February 2015 place	N/A	N/A
Budget	R0	N/A	N/A	N/A	N/A	N/A

**PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	Mitigation/Comment
Functionality of OHS committee	OHS policy in place	4 meetings held	2	<b>Target Exceeded</b> 3 meetings held *07/07/2014 *08/12/2014 *24/02/2015	None	None
	R0	N/A	N/A	N/A	None	None

**PROJECT 2.11: LABOUR RELATIONS**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	Comment
Functionality of LLF	12 meetings held	12 meetings held	6	<b>Target Achieved</b> <b>6 meetings held</b> *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	N/A	None
	LLF	4 reports generated	2	<b>Target Achieved</b> 3 reports in place	None	None
	R0	N/A	N/A	N/A	None	None

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**PROJECT 2.12: SKILLS PROGRAMME**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
Functionality of Bursary Committee	Bursary policy	3 meetings held	3	<b>Target Not Achieved</b> 2 meetings held on *12/09/2014 *22/01/2015	Failure to meet due to quorum on the 17/12/2014	None
# of external bursaries offered	4 needy learners supported	Continual Support to 4 needy learners	4 learners supported	<b>Target Achieved</b> 4 learners supported	None	None
# of internal bursaries offered	3 employees supported	Continual Support to 3 employees	3 employees supported	<b>Target Achieved</b> 3 employees supported	None	None
<b>Budget</b>	<b>R0</b>	<b>R300 000</b>	<b>R300 000</b>	<b>R 193 312</b>	None	None
% spent on training EPWP workers	100%	100% (R396 000)	R396 000	<b>Target Not Achieved</b> A service provider for Computer skills already appointed will start training in May 2015	Non response of accredited service providers for other skills.	Targeted procurement to be employed to source other service providers
<b>Budget</b>	<b>R0</b>	<b>R396 000</b>	<b>R396 000</b>	<b>R0</b>	<b>As indicated above</b>	<b>As indicated above</b>
% spent on training ward committee members	100%	100%	100% (R180 000)	<b>Target Not Achieved</b>	None	None

				Training still in progress		
<b>Budget</b>	<b>R0</b>	<b>R180 000</b>	<b>N/A</b>	<b>Target Not Achieved</b>	<b>None</b>	<b>None</b>
# of experiential learners placed	2	5	5	<b>Target Exceeded</b> 8 experiential learners placed	None	None
<b>Budget</b>	<b>R0</b>	<b>R382 000</b>	<b>R100 000</b>	<b>R18 402</b>	<b>R90 800</b>	<b>Same as above</b>
# of Councilors trained	9 Councilors trained	12	12	<b>Target Achieved</b> 12 Councilors trained	None	As in the training report
Budget	R0	R200 000	N/A	N/A	None	None

**PROJECT 2.13: FLEET MANAGEMENT**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Actual performance</b>	<b>Variance/Mitigation</b>	<b>Comments</b>
# of reports generated on fleet management services	4	4	3	<b>Target Achieved</b> 2 reports in place	None	None
Budget	R0	N/A	N/A	N/A	N/A	s71 Reports



**PROJECT 2.14: FACILITIES**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Actual performance</b>	<b>Variance</b>	<b>Mitigation</b>
# of reports generated on facilities management services	4	4	3	<b>Target Achieved</b> 3 reports in place	None	None
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

**PROJECT 2.15: LEGAL SERVICES**

<b>Performance Indicators</b>	<b>2012/13 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of quarterly reports on legal issues	4 reports	4 Reports	3	<b>Target Achieved</b> 3 reports in place	None	None
Compilation date of Litigation Register	3 reports	31st July 2014	N/A	<b>Target Achieved</b> Litigation Register in place	None	None
Turnaround time in responding to legal issues	Legal Policy	21 days	21 days	<b>Target Achieved</b> Legal issues attended to within 21 days	None	None
Budget (R)	0	R707 200	R500 000	R 73 562	R 236 438	None

**PROJECT 2.16: THUSONG SERVICE CENTRE**

<b>Performance Indicators</b>	<b>2012/13 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Challenges</b>	<b>Mitigation</b>	<b>Comment</b>
# Operational reports	6 departments operating at the centre	4 reports	3	<b>Target achieved:</b> 3 Reports in place.	None	None	None
# Outreach programs conducted	Operational Thusong Service Centre	2 Outreach programs	N/A	<b>Target Achieved</b> 1 report in place	None	None	None
Budget (R)		N/A	N/A	N/A	N/A	N/A	s71 Reports

**KPA 3: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT  
PROJECT 3.1: FREE BASIC ELECTRICITY (FBE)**

**Objective: "To facilitate for basic services delivery and infrastructural development / investment"**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of campaigns held	12 FBE Campaigns conducted	8 FBE campaigns	6	<b>Target Exceeded</b> 10 FBE campaigns conducted *26/01/2015 Shubushubung *27/01/2015 Ga-Mokgotho *09/02/2015 Ga-Nchabeleng *09/02/2015 Mhlaletse Moshate *13/02/2015 Makopa *19/02/2015 Manoge *19/02/2015 Phashaskraal *20/02/2015 Phashaskraal *20/02/2015 Ngwakwaneng	None	None
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	15 working days from the date of the last applicant appearing on the PCS file	<b>Target Achieved</b> 35/35 applications submitted to ESKOM within 15 working days from date of last applicant on the PSC file	*Submission is subject to there being at least 30 applications recoded on the PSC file. However, the PSC file does not indicate date of submission	*PSC file in place *adjust Target to measure submission from last application received against the although applications register

% of indigent households receiving FBE	89% (I.E 3222 / 3632)	89% (3222/ /3632) of indigent households receiving FBE	89% (3222/ /3632) of indigent households receiving FBE	<b>Target Achieved</b> *89% (i.e 3219 / 3632) of indigent households received FBE	None	None
Budget (R)	R1 500 000	R1 700 000	R800 000	R650, 562	None	None

**PROJECT 3.2: OPERATIONALIZATION OF 111 HIGH MAST LIGHTS**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of initiatives <sup>5</sup> towards operationalization of 111 High Mast Lights	111 High Mast Lights	4 initiatives (meetings/letters)	2	<b>Target Achieved</b> 2 meetings held on *8 January 2015 *28 January 2015	None	*39 transformers purchased, awaiting delivery from Eskom *Maintenance of high Mast Light on tender
Budget (R)	R 11 000 000	R6 200 000	R4 900 000	R3 500 000	N/A	None

<sup>5</sup> Meetings/letters.

**PROJECT 3.3: UPGRADING OF SPORTS COMPLEX**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/ Challenges	Comments
Completion date for upgrading <sup>6</sup> 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	50%: *Site establishment *Drilling & equipping of borehole *Water reticulation *Electrical reticulation *Steel grand stand	<b>Target Exceeded</b> Overall physical progresses stand at 54%. Completed activities includes: *Site establishment *Drilling of borehole, *Water & electrical reticulation done. *Contractor busy with lawn, steel grand stand and refurbishment of multi-club and netball court.	None	None

<sup>6</sup> 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.

		*Planting instant lawn				
Budget (R)	R0	R4 200 000	R1 900 000	R1 303 881	N/A	s71 Reports

**PROJECT 3.4: NCHABELENG CULVERT ACCESS BRIDGE**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/Challenges</b>	<b>Mitigation/Comment</b>
Completion date for designs of Nchabeleng Culvert Access Bridge	New indicator	30 <sup>th</sup> March 2015 (designs for Nchabeleng Culvert Access Bridge complete)	30 <sup>th</sup> March 2015 (designs for Nchabeleng Culvert Access Bridge complete)	<b>Target Achieved</b> *100% designs completed for Nchabeleng Culvert Access Bridge complete as at 30 <sup>th</sup> March 2015	None	*Advertised on 15 <sup>th</sup> March 2015. *Contractors are expected to be on site in May/June 2015.
Budget (R)	0	R1 273 127	R1 173 126	R 510 400	N/A	s71 Reports

**PROJECT 3.5: HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET<sup>8</sup>**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
Completion date for designs of Hoeraroep Portion 2 - Sports Complex Internal Street	New indicator	30 <sup>th</sup> March 2015 (designs for Hoeraroep Portion 2 - Sports Complex Internal Street)	30 <sup>th</sup> March 2015 (designs for Hoeraroep Portion 2 - Sports Complex Internal Street)	<b><u>Target Achieved</u></b> 100% complete *designs submitted on 12 <sup>th</sup> March 2015	None	Design Report in place
% progress in constructing Hoeraroep Portion 2 - Sports Complex Internal Street	New indicator	40%  *Site establishment = 10% *Site clearing, ripping & compacting = 25%	0% SCM processes (advertisement)	<b><u>Target Achieved</u></b> 100% complete *Advertised on 15 <sup>th</sup> March 2015	None	None
Budget (R)	0	R1 273 127	N/A	R260 621	R1 273 127	s71 Reports

**PROJECT 3.6: UPGRADING OF CEMETERIES**

<b>Performance indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of cemeteries upgraded with concrete palisade fence & ablution facilities	10	30 <sup>th</sup> June 2015 <b>Fencing of 18 cemeteries at</b> *Mphaaneng, Pelangwe *Selepe Madingwana (Maruping), *Mmanotwane Checkers, *Mashikwe, Mohlahlaneng, *Ledingwe Sentlhane, Phasha Makgolo (new site proposed), *Mahlaleng Rostok, Tjibeng, *Rite *Lerejane *Makgaleng, *Apel Mankotsane (Seteneng), *Maisela Mahlaba'Phoko, *Maleka Kraal (Makopa), *Mototwaneng Kudukudu *Ga-Mmela	9 cemeteries upgraded with concrete palisade fence	<b>Target Exceeded</b> 10 cemeteries upgraded with concrete palisade fence complete	None	Envisaged to be completed in May 2015
Budget (R)	400 000	R10 573 930	R4 000 000	R 6 899 285	N/A	s71 Reports



**PROJECT 3.7: UPGRADING OF APEL RECREATIONAL PARK**

<b>Performance indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Comments</b>
Completion date for upgrading of Apel Recreational Park (Phase 1)	Phase 1 of Apel Recreational Park	31 <sup>st</sup> December 2014 (upgraded Apel Recreational Park)	31 <sup>st</sup> December 2014 (upgraded Apel Recreational Park)	<b>Target Achieved</b> *100% completed in upgrade of Phase 1	N/A	*Projects maintenance outstanding *Practical Certificate in place
Completion date for upgrading of the Recreational Park (Phase 2)	Phase 1 of Apel Recreational Park	30 <sup>th</sup> June 2015 (Upgraded Apel Recreational Park Phase 2)	30 <sup>th</sup> June 2015 (Upgraded Apel Recreational Park Phase 2)	*80% Completion in upgrade. *Progressive project progress	N/A	Target implementation due for 4 <sup>th</sup> Quarter
Budget (R)	0.00	R3 557 463	R2 500 000	R2 888 648	N/A	s71 Reports

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

<b>Performance indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Comments</b>
Completion date for construction of pit toilets at MTSC	MTSC	31 <sup>st</sup> December 2015 (pit toilets at MTSC constructed)	31 <sup>st</sup> December 2015 (pit toilets at MTSC constructed)	<b>Target Achieved</b> 100% completion in 31 <sup>st</sup> December 2014 (pit toilets at MTSC constructed)	N/A	Practical Completion Certificate
Budget	R0	R67 800	R31 089	N/A	N/A	s71 Reports

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

<b>Performance indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Comments</b>
Completion date for drilling and equipping of borehole at MTSC	MTSC	31 <sup>st</sup> December 2015 (drilling and equipping of borehole at MTSC constructed)	31 <sup>st</sup> December 2015 (drilling and equipping of borehole at MTSC constructed)	<b><u>Target Achieved</u></b> 100% in drilling and equipping of borehole at MTSC constructed	N/A	*Oversight on year of completion; "2015" to read "2014" *Practical Completion Certificate in place
Budget	R0	R50 000	N/A	R49 180		s71 Reports

**PROJECT 3.10: DRILLING AND EQUIPPING OF BOREHOLE STRYDKRAAL COMMUNITY HALL**

Performance indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/ Challenges	Mitigation/Comment
Completion date for drilling and equipping of borehole at Strydkraal Community Hall	MTSC	31 <sup>st</sup> December 2015 (drilling and equipping of borehole at Strydkraal Community Hall complete)	31 <sup>st</sup> December 2015 (drilling and equipping of borehole at Strydkraal Community Hall complete)	<b>Target Achieved</b> 100% completion in drilling and equipping of borehole at Strydkraal Community Hall complete	N/A	*Oversight on year of completion; "2015" to read "2014." *Practical Completion Certificate in place
"Budget	R0	R32 200	N/A	N/A	N/A	s71 Reports

**PROJECT 3.11: COMPLETION OF MPHANAMA COMMUNITY HALL (CONSTRUCTION)**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Challenges	Mitigation
Completion date in constructing Mphanama Community Hall	84%	30 <sup>th</sup> August 2014 (100% Practical Completion)	30 <sup>th</sup> August 2014 (100% Practical Completion)	<b>Target Achieved</b> Project 100% practically complete	Non-issuance on practical completion certificate over project modalities.	Continuous engagement with the service provider.
Budget	R2 075 549	R1 549 683	R1 549 683	R32 180	N/A	s71 Reports

**PROJECT 3.12: UPGRADING OF LANDFILL SITE**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Challenges</b>	<b>Mitigation</b>
Completion date of upgrading <sup>7</sup> of the Landfill site	100% practically complete	31 <sup>st</sup> August 2014 (for completion of additional scope)	31 <sup>st</sup> December 2014 (Practical Completion)	<b>Target Achieved</b> 100% complete. The project is on retention	Excessive costs of maintenance of Landfill site	Continuous engagements with relevant stakeholders/sectors.
Budget	R2 075 549	R905 950	R905 950	R802 749	N/A	s71 Reports

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<sup>7</sup> 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**

<b>Performance indicators</b>	<b>2012/13 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Challenges</b>	<b>Mitigation</b>
# of refuse removal related equipment acquired	6 skip bins and 600 rubber bins	600 rubbish bins	N/A	2 500 Rubbish bins purchased	N/A	N/A
# of villages serviced	4 villages serviced	4 villages serviced *Apel *GaNchabeleng *GaNkwana *Mohlaleitse	4 villages serviced *Apel *GaNchabeleng *GaNkwana *Mohlaleitse	<b>Target Achieved</b> 3 Report on waste management in place	None	None
# of businesses & Gov. depts. serviced	17  *14 clinics *4 Gov. depts.	17 businesses & Gov. depts. serviced	3 Reports on 17 businesses & Gov. depts. serviced	<b>Target Achieved</b> 3 Report on businesses & Gov. depts. serviced in place	None	None
# of EPWP performance reports	2 EPWP aligned initiatives (Refuse Removal & Cleaning Services)	4 reports	3	<b>Target Achieved</b> 3 Reports on waste management in place	None	None
# of Landfill site operation and maintenance reports generated	4 reports	4 reports	3	<b>Target Achieved:</b> Landfill site operation report in place	Development of cells	Process of cell development underway
# of Environmental Awareness Campaigns	4	4	3	<b>Target Achieved:</b>	None	None

				4 Environmental Awareness Campaigns held <b>25/03/2015</b> <b>08/10/2014</b> <b>09/10/2014 and</b> <b>17/12/2015</b>		
Budget (R)	1 094 000	R4 058 100	R1 000 000	R2 300 000	R3 500 000	R4 058 100

**KPA 4: LOCAL ECONOMIC DEVELOPMENT  
PROJECT 4.1: LOCAL TOURISM**

**Objective: "To promote economic development in the Fetakgomo municipal area"**

<b>Performance Indicator</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of tourism development initiatives undertaken	01 Tourism site upgraded	01 Updated Tourism Brochure	N/A	Target applicable to 4 <sup>th</sup> Quarter	None	Consultative sessions envisaged to take place in April 2015.
# of tourism events participated	2 tourism events participated (including Fetakgomo fashion Show)	2 tourism events participated	1 Fetakgomo Fashion Show participated on 26 September 2014	<b><u>Target Achieved</u></b> 1 Fashion Show held on 26 <sup>th</sup> September 2014.	None	None
Budget (R)	52 500	R 100 000	N/A	R49 476.00	R50 523.00	s71 Reports



**PROJECT 4.2: FARMERS SUPPORT**

<b>Performance Indicator</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of farming cooperatives supported through Request for Proposals (RFP) process	04 small scale farmer supported through RFP	03 farmers' cooperatives supported. Roll over projects: ( Probatek, Thetiane Piggery & Boroka Ba Phasha Farming)	N/A	<b><u>Target Achieved</u></b> <b>4 farmers supported</b> *Probatek Farming: Installation of Solar Energy System and Equipping of water borehole complete. Farming implements procured. *Baroka Ba Phasha Farming: Installation of Solar Energy System complete. *Thetiane Piggery: Borehole testing completed and preparations of Specification for Borehole Equipping underway. *Seroka Council of stakeholders: Provision of Tractor Branding materials.	None	None
# of reports on previously supported cooperatives	01 Report	02 Reports	01	<b><u>Target Achieved:</u></b> 01 Report in place	None	None
Budget (R)	400 000	R600 000	N/A	R373 602.02	R209 280.95	s71 Reports

**PROJECT 4.3: LOCAL BUSINESS SUPPORT**

<b>Performance Indicator</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/Challenges</b>	<b>Mitigation/Comment</b>
# of Cooperatives / SMMEs empowerment initiatives held	12 empowerment initiatives	12 Trainings/Workshops facilitated	6	<b>Target Exceeded</b> <b>13 trainings/workshops held</b> *02-03/07/2014: Basic Financial Statements *23-24/07/2014: Understanding Income Tax *06-07/08/2014: Understanding Income Tax *12/08/2014: Livestock Improvement Farmers' Day *18-19/08/2014: Informal Traders Training *18-19/08/2014: General Management *25/08/2014: CWP/EPWP Women's Day Workshop *27-28/08/2014: Marketing Skills *29-30/09/2014: Customer Care *21-23/10/2014: Business Plan *19/11/2014: CRDP Tractor Handover *28/11/2014: Learnership Graduation ceremony. *02-05/12/2014: Project Management	None	None
	01 Business Exhibition facilitated (Atok Node)	04 Business Exhibitions held	2	<b>Target Achieved</b> <b>02 Exhibitions held:</b> *31/07/2014: Atok Business Exhibition *26/09/2014: Fetakgomo Fashion Show	None	None
				04 Youth enterprises identified	None	Boikano IT

				for support (Planning Together, Shubushubung, Moshoshwaneng & Boikano IT Solutions cooperatives). * <b>Shubushubung</b> : Construction of Storeroom complete and farming implements procured. * <b>Moshoshwaneng</b> : Procurement processes for fencing material underway.		Solutions and Planning Together Framing to be supported in the 2015/16 f/y or upon budget adjustment.
Budget (R)	100 000	70 000	40 000	R60,820	(R9,180)	See above

**PROJECT 4.4: YES (YOUTH ENTERPRISE SUPPORT)**

<b>Performance Indicator</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of youth cooperatives/SMMEs supported through Request for Proposal processes	2 youth Cooperatives supported	2	02 Youth Cooperatives supported	<b><u>Target Achieved</u></b> 02 Youth Cooperatives supported. *Shubushubung: Construction of Storeroom complete and farming implements procured. *Moshoshwaneng: Procurement processes for fencing material underway.	None	Boikano IT Solutions and Planning Together Farming to be supported in the 2015/16.
	STAMP Graduation	01 Youth Business Indaba	01 Youth Business Indaba	<b><u>Target Achieved</u></b> Fetakgomo/Bokoni Youth Development Indaba held on 21 November 2014.	None	Target applicable in 4 <sup>th</sup> Quarter
Budget (R)	R300 000	R200 000	N/A	R116 867.57	R35 742.43	

**PROJECT 4.5: STRATEGIC PARTNERSHIP**

Performance Indicator	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	Mitigation/Comment
# of Strategic Initiatives	Signed MoU with LEDET, Bokoni Mine & African pathways.	2 initiatives	1	<b>Target Achieved:</b> 01 MoU signed with LEDA.	None	None
# of reports on previously signed MoUs	Signed MoU with Bokoni Platinum Mine, LEDET, LEDA & IDT.	2 Reports	1	<b>Target Achieved:</b> 01 report in place	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

**PROJECT 4.6: LED STRATEGY IMPLEMENTATION/REVIEW**

Measurable Indicator	Performance Measures	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	Mitigation/Comment
To facilitate for the implementation of the LED Strategy	# of LED Fora facilitated	4 LED forums held	4 LED Forums meetings	3	<b>Target Achieved</b> 3 for a held *11/09/2014 *26/11/2014 *17/03/2015	None	None
	# of FMSF held	4 mining for a held	4 mining engagement sessions	3	<b>Target Exceeded</b> 4 meetings held	None	None

					*14/08/2014 *09/10/2014 *27/10/2014 * 20/01/2015		
Completion date for Review of LED Strategy	LED Strategy	30 <sup>TH</sup> June 2015. Final Reviewed LED Strategy	Draft Reviewed LED Strategy	<b>Target Not Achieved:</b> To be done in the 4 <sup>th</sup> Quarter.	Delays in facilitation of stakeholder consultation for data collection.	None	
Budget (R)	R0	R30 000	R20 000.00	R2 855.22	R25 144.78		

#### PROJECT 4.7: JOB CREATION

Measurable Indicator	Performance Measures	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	Mitigation/Comment
To facilitate for creation of jobs	# of jobs created through municipal LED Initiatives	1509 Jobs created through Municipal initiative	1600 jobs created through Municipal supported Initiatives	2000 jobs	<b>Target Exceeded</b> <b>2225 Jobs created through municipal initiatives</b> *180: Waste management *75: Municipal Cleaning services *1071: Community Work programme *09: Sekhukhune Cultural village *33: Bokoni EPWP Roads Repair & Maintenance *12: Renovation of Atok Taxi Rank *10: Construction of Potlake Secondary School *12: Construction of Mphanama Community Hall *10: Upgrading of Apel Recreational Park	None	None

					<p>*202: IDT Working for Woodlands  *05: Construction of Storeroom at Shubushubung Farming.  *15: Construction of Ablution facilities and erection of fence at Moshoshwaneng cooperative.  *69: Upgrading of municipal cemeteries</p> <p>*27: Glencore mine roads project  *495: Fetakgomo EPWP Road Maintenance project</p>		
		Youth Unemployment Database	100% updated Unemployment Database	100%	<b>Target Achieved</b> 100% updated unemployment database	None	None
	Budget (R)	0	N/A	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	Q3 Target	Progress	Variance/ Challenges	Mitigation/Comment
% debt collected from billed revenue	98% Rental of council facilities	98% (R153 400)	98%	<b><u>Target not Achieved</u></b> 88% (R 20,227.70/ R22,876.74)	There was escalation of rental at 10% starting from November; however the tenants were still making payment on debit order using the old rental amount.	Continuous follow-ups with affected the tenants and notified them in writing about the escalation of 10% so that they can make necessary payment taking into account the escalation rate..
	6% Refuse removal	30% (R102 600)	25%	<b><u>Target Not Achieved</u></b> 0.17% (R 1,570/R 915,764.92)	Communities are reluctant to pay the amount of refuse billed.	Management bought refuse bins to encourage community to
	15% Property Rates	30% (R2 700 000)	25%	<b><u>Target Not Achieved</u></b> 4.13% (R 138,180.00/R 3,348,175.41)	The mines and the shopping complex are paying rates while government has not made any progress.	Continuous reporting of debts to the Department of CoGHSTA during the meeting held with all the affected department.
Budget (R)	R0	N/A	N/A	N/A	None	None



**PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of asset maintenance monthly reports	GRAP 17	12 reports	9	<u><b>Target Achieved</b></u> 9 reports	None	None
# of Asset counts conducted	12 asset counts conducted	12	9	<u><b>Target Achieved</b></u> 9 asset counts conducted	None	Reports available
Turnaround time in insuring assets	*Asset Management Policy *Risk Management Strategy	30 working days	30 working days	<u><b>Target Achieved</b></u> Assets insured within 30 working days	None	None
# of inventory reports produced	12 compliance inventory reports produced	12	9	<u><b>Target Achieved</b></u> 9 reports in place	None	None
# of inventory count conducted	100% compliance to GRAP12	12	9	<u><b>Target Achieved</b></u> 9 inventory count conducted	None	None
Budget (R)	R600 000	R1 750 000	N/A	N/A	None	None

**PROJECT 5.3: BUDGET & FINANCIAL REPORTING**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/Challenges</b>	<b>Mitigation/Comment</b>
# of MFMA compliance reports submitted	4 MFMA Statutory Reports	12 Monthly Reports (s71)	9	<b><u>Target Achieved</u></b> 9 reports in place	None	None
		4 Quarterly Reports (s52)	3	<b><u>Target Achieved</u></b> 3 report in place	None	None
		2 Budget Adjustment Reports (Annual & Technical) (s28)	2	2 report in place	None	None
		1 Mid-Year Report (s72)	1	<b><u>Target Achieved</u></b> 1 Mid-year report in place	None	None
	12 Bank Reconciliation	12 Bank Reconciliation	9	<b><u>Target Achieved</u></b> 9 reports	None	
	12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	9	<b><u>Target Achieved</u></b> 9 petty Cash Reconciliation	None	None
	12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	9	<b><u>Target Achieved</u></b> 9 Debtors and Creditors reconciliations	None	None
12 Payroll reconciliation	12 Payroll reconciliations	9	<b><u>Target Achieved</u></b> 9 Payroll reconciliations	None	None	
Submission date of 2012/13 AFS	AFS submitted on 31 <sup>st</sup> August 2012	Timeous submission of AFS	31 <sup>st</sup> August 2014	<b><u>Target Achieved</u></b> AFS submitted on 31 <sup>st</sup> August 2014	None	Target to read 2013
Budget (R	R0	N/A	N/A	N/A	None	None

**PROJECT5.4: SCM IMPLEMENTATION**

<b>Performance Indicator</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
Frequency in updating the database	List of Tender Awarded Reports.	4 times	3	<b>Target Achieved</b> 3 supplier database report	None	None
Completion date in reviewing Demand Management Plan (DMP)	DMP in place	30 <sup>th</sup> June 2015 for 2015/16 f/y	N/A	Target applicable in 4 <sup>th</sup> Quarter	None	None
# of key SCM reports	4 reports	4 SCM reports submitted -Deviation Report -Tenders awarded report -Purchase order report -service providers' performance report	3	<b>Target Achieved</b> 1 report in place	None	None
# of contract performance reports submitted	4 reports	4 reports	3	<b>Target Achieved</b> 1 report in place	None	None
% bids awarded to SMME's.	80% of bids awarded to SMME's.	80% of bids awarded to SMME's.	45%	<b>Target Exceeded</b> 100% (10/10)	None	None
% bids awarded to local SMME's	35% of total procurement awarded to local SMME's	50 % of total procurement.to local SMMEs	20 %	<b>Target Exceeded</b> 40% (4/10) procurement.to local SMMEs	None	None
% tenders above R100 000 submitted to National Treasury	Procurement contract information report	100%	100%	<b>Target Achieved</b> 100%	None	None
% of construction tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	100%	<b>Target Achieved</b> 100% of construction tenders advertised on the CIDB	None	None

				website		
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A

**PROJECT 5.5: REVIEW OF FINANCE POLICIES AND STRATEGIES**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	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 procedure manual	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	8 - Asset Management Policy  - Bad-debts Policy  - Indigent Management policy	<b>Target Not Achieved</b>  Zero (0) policies reviewed	None	The policies will be reviewed in May 2015 together with the approval of budget to incorporate all observations and recommendation by AGSA and other stakeholders during the year.
R0		N/A	N/A	N/A	N/A	N/A

**PROJECT 5.6: EXPENDITURE MANAGEMENT**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/Challenges</b>	<b>Mitigation/Comment</b>
Turnaround time for payment of creditors	Creditors paid within 30 days	Creditors paid within 30 days	30 days	<b>Target Achieved</b> Creditors payment of creditors within 30 days	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

**PROJECT 5.6: INDIGENT REGISTER MANAGEMENT**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/Challenges</b>	<b>Mitigation/Comment</b>
# of FBRR reports submitted	Indigent Register	4 Report	3	<b>Target Achieved</b> 3 FBRR report submitted	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

**PROJECT 5.8: OPERATION CLEAN AUDIT**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/Comment</b>
# of irregular expenditure reduced	1	0 irregular expenditure	0	<b><u>Target Achieved</u></b> 0 irregular expenditure	None	None
# of fruitless & wasteful expenditure	2	0 fruitless expenditure	0	<b><u>Target Achieved</u></b> 0 Fruitless expenditure	None	None
# of unauthorized expenditure	0	0 unauthorized expenditure	0	<b><u>Target Achieved</u></b> 0 unauthorized expenditure	None	None
# of material misstatements of A0FS	8	0	0	<b><u>Target Achieved</u></b> 0 material misstatement of AFS	None	None
# of FTM's employees doing business with FTM reduced	1	0	0	<b><u>Target Achieved</u></b> 0 employees doing business with FTM	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**PROJECT 6.1: WARD COMMITTEES SUPPORT**  
**Objective: “To enhance good governance and public participation”**

Performance Indicator	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Mitigation	Comments
Functionality of Ward Committees	4 reports	4 reports generated on issues raised and processed	3	<u>Target Achieved</u> 3 reports generated on issues raised and processed	None	None
		12 ward committee consolidated reports generated	3	<u>Target Achieved</u> 3 ward committee consolidated reports generated	None	Adjust the Target to tally with quarterly cumulative reports
		1 Ward Committee Training conducted	1 ward committee training	<u>Target Achieved</u> 1 Ward Committee Training conducted	N/A	N/A
# of Ward Committees participating in the ward committee training	Induction Workshop	13 Ward Committees	13 Ward Committees	<u>Target not Achieved</u> Target still ongoing	13 Ward Committees	None

Budget ®	R 180 000	R180 000	90 000	50 000	90 000	180 000
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### PROJECT6.2. SPECIAL PROGRAMMES

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	Mitigation/Comment
# of HIV/AIDS initiatives	HIV/AIDS Plan in place	4 Initiatives	2	<p><b>Target Exceeded</b>  <b>4 Initiatives:</b>            * PMTCT awareness campaign 24/07/2014 at Tau Nchabeleng Tribal hall (94 attended)            *HIV/AIDS Teenage Pregnancy Workshop on the 06/10/2014 at Phahlamanoge Traditional Office            *Bua@AIDS Consortium Workshop held on the 28<sup>th</sup> October 2014 at Mohlaletse Community Hall            *World Aids Day Commemoration on the 3<sup>rd</sup> December 2014 at Fetakgomo High School.</p>	None	None
# of LAC <sup>8</sup> Reports generated	4 Reports	2 reports	1	<p><b>Target Achieved</b>            1 Local Aids Council Technical Committee Meeting was held the 29<sup>th</sup> November 2014.</p>	None	None
# of youth development initiatives	3 Initiatives	3 initiatives	1	<p><b>Target Exceeded</b>            9 Initiatives conducted</p> <ul style="list-style-type: none"> <li>▪ Mental Health</li> </ul>	None	None

<sup>8</sup>Local Aids Council



				<p>Awareness Campaign held on the 10<sup>th</sup> September 2014 at Mphanama Clinic</p> <ul style="list-style-type: none"> <li>▪ Braille Orientation Workshop held on the 19<sup>th</sup> September 2014 at Mohlaletse Disabled Centre</li> <li>▪ Albinism Workshop held on the 30<sup>th</sup> September 2014 at Mphanama Traditional Office</li> <li>▪ Capacity Building Workshop for the Blind people held on the 01<sup>st</sup> November 2014 at Moses Mabotha Civic Hall</li> </ul> <p>Disability Wellness Day held on the 04<sup>th</sup> December 2014 at Mohlaletse Disabled Centre</p>		
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	1	<p><b><u>Target Exceeded</u></b> 5 disabled initiative Initiatives conducted *Mental Health Awareness Campaign held on the 10<sup>th</sup> September 2014 at Mphanama</p>	None	None

				<p>Clinic.</p> <p>*Braille Orientation Workshop held on the 19<sup>th</sup> September 2014 at Mohlaletse Disabled Centre.</p> <p>*Albinism Workshop held on the 30<sup>th</sup> September 2014 at Mphanama Traditional Office.</p> <p>*Capacity Building Workshop for the Blind people held on the 01<sup>st</sup> November 2014 at Moses Mabotha Civic Hall.</p> <p>*Disability Wellness Day held on the 04<sup>th</sup> December 2014 at Mohlaletse Disabled Centre.</p>		
# of children initiatives unfolded	1 Children initiative	2 initiatives	1	<p><b><u>Target Achieved</u></b> 1 children initiative unfolded on 24 November 2014</p>	None	None
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	2	<p><b><u>Target Exceeded</u></b> 4 initiatives</p> <p>*Gender sensitivity workshop at the council chamber</p>	None	None

				<p>14/07/2014 (56 attended)</p> <p>*Gender Masculinity Workshop held on 26-28 November 2014 at Fetakgomo Admin Boardroom</p> <p>*16 Days of activism of no violence against women, children and people with disability and Men's International Day Celebration on the 11<sup>th</sup> December 2014 at APEL police station sports-ground.</p>		
# of elderly programmes supported	Elderly forum 1 place	1 initiative	1 initiative	<p><b>Target Exceeded</b></p> <p>2 Initiatives towards Elderly Programmes held</p> <p>*Older Person Beauty Pageant Competition held on the 16<sup>th</sup> September 2014 at Moses Mabotha Civic Hall.</p> <p>*Nelson Mandela Remembrance Walk held on the 05<sup>th</sup> December 2014 from Municipal Office 5km to Bigboy's tavern.</p>	None	None
# of initiatives towards Mandela Day	2 initiatives	4 initiatives	4	<p><b>Target Exceeded</b></p> <p>5 Initiatives undertaken during Mandela Day (18/07/2014)</p> <p>*Distribution of food parcels at Le Rena Rekagoga Disabled school and cleaning.</p> <p>*Painting of Baroka Ipopeng pre-</p>	None	None

				school. *Painting and construction of a toilet at Ditlokwe crèche *Painting of Kgakawshane crèche Mahlabaphooko *Painting of Mankopodi Primary School in ward 1		
# of Moral Re-generation initiative	1 initiative	2 initiatives	1	<b>Target Achieved</b> *MRM Induction Workshop on role clarification and development of Programme of Action held on 25 <sup>th</sup> August 2014 at Council Chamber.	None	None
Budget (R)	R150 000	R 420 000	R150 000	R 206 471	R-156 471	None

**PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Mitigation	Comments
Functionality of EXCO meetings	4 EXCO meetings	4 EXCO meetings held	3	<b>Target Achieved</b> 3 EXCO meetings held	None	None
Functionality of Council	4 Ordinary Council meetings	4 Ordinary council meetings held	3	<b>Target Achieved</b> 3 Ordinary Council meetings held	None	None

	6 Special Council meetings	4 Special Statutory Council meetings	3 Annual Report and Budget adjustment (25 <sup>th</sup> January) Draft IDP/Budget and oversight report (31 March)	<b>Target Achieved</b> *Annual report held on 19 Dec 2014 *Budget adjustment held on January 2015 * Draft IDP/Budget and oversight report 31 <sup>st</sup> March 2015	None	None
# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal wide session *4 Sectoral	1 public participation session held	<b>Target Achieved</b> 1 public participation session held	1 (Municipal wide session)	5 (1 Municipal Wide & 4 Sectoral)
Budget	420 000	R224 100	300 000	90 000	300 000	R224 100

#### PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	Mitigation/Comment
# of News Letters produced	4 Editions	4 editions of quarterly newsletter	3	<b>Target Achieved</b> 3 newsletter editions produced	None	None
Completion date for Website revamp	Website in place	Revamped website by 30 <sup>th</sup> June 2015	N/A	Website revamp in 2 <sup>nd</sup> Quarter in 18 November 2014	None	Target achieved prior due date
# of media relations	5 initiatives	4 initiatives	3	<b>Target Exceeded:</b>	None	None

initiatives			<p><b>12 media relations Initiatives undertaken</b></p> <p>*Resignation and filing of council position interview with SKFM 8/07/2014 and newspaper article with Limpopo news 11-17 July 2014</p> <p>*Mandela day programme interview with SKFM 14/07/2014</p> <p>*Mayor school support visit interview with SKFM 21/07/2014</p> <p>*Advertisement of 1<sup>st</sup> ordinary council meeting, city press 27/07/2014</p> <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</p>		
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				<p>Limpopo News dated 25 September 2014</p> <p>*Mayor response to Boloni Mine blasting open cast story which killed Bernard Moropane- Limpoponews 17-23 October 2014.</p> <p>*Advertisement of 2<sup>nd</sup> Ordinary Council meeting Review 24 October 2014</p> <p>*Advertise of Mayoral Grade 12 End of Year Examination- Limpoponews 24 October 2014.</p> <p>*3<sup>rd</sup> Mayoral Matric Award Giving Ceremony advertised on the LimpopoNews dated 23<sup>rd</sup> December 2014.</p>		
Video profiling FTM	Tourism brochure in place	1 complete video profiling the FTM	1	<b>Target Achieved</b> 1 Video profiling completed & available	None	None
# of quarterly service provider performance reports	SLAs with service providers	<u>4 Reports</u>	3	<b>Target Achieved</b> 3 Reports in place	None	Include in the service providers' performance report
Budget (R)	R180 000	R354 000	R90 000	R 16 500	None	None

**PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE**

<b>Performance Indicator</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Challenges</b>	<b>Mitigation</b>	<b>Comment</b>
# of events supported	Four events organized/hosted	4 events	3	<b>Target achieved:</b> Golden games soccer festival held at Radingwana facility on the <b>12/02/2015</b>	None	None	None
# of Sports Makgotla	Sports Council	1 Sports Lekgotla	N/A	<b>Target Achieved</b> 1 Sports Lekgotla held	N/A	N/A	N/A
Budget (R)	R50 000	R100 000	20 000	50 000	80 000	100 000	s71 Reports

**PROJECT 6.6: SECURITY**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/Challenges</b>	<b>Mitigation/Comment</b>
# of security related incidents reported	3 *Assault *Vandalism *Theft	0	0	<b>Target Achieved</b> *0 security related accidents reported	None	None
Budget (R)	R0	N/A	N/A	N/A	None	None



**PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	Comments/mitigation
# of Performance Makgotla	3 Performance Makgotla	3 Performance Makgotla	2 <sup>9</sup>	<b>Target Achieved</b> * 1 <sup>st</sup> 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 <sup>10</sup>	3	<b>Target Achieved.</b> *3 reports in place	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 2015) -100% (Oversight Report : 31 March 2015)	100% -75% = Table Draft Annual Report to Council -100% = Oversight Report on 2013/14 Annual Report	<b>Target Achieved:</b> *25% (Annual Performance Report) in place. * 75% Draft Annual Report in place adopted by council Resolution SC09/2014 * 100% Annual report adopted by Council Resolution SC21/2015	None	None
Completion date in developing 2015/16 SDBIP	SDBIP in place	2015/16 SDBIP developed in June 2015	N/A	2015/16 Draft SDBIP in place as per SC19/2015	None	s71 Reports
Budget (R)	R0	N/A	N/A	N/A	N/A	s71 Reports

<sup>9</sup> 2<sup>nd</sup> Quarter reporting implies Mid-Year Report.

### PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	Comments/mitigation
# of reports generated in support of YAC, CDW & SAWID	4 reports	4 reports on support for YAC , CDWs & SAWID	3	<b>Target Achieved</b> *3 reports in place	None	Need to revise Target for next fy.
# of IGR For a.	1	1	1	<b>Target Exceeded</b> *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	*Reports and place and minutes in place
Budget (R)	R0	N/A	N/A	N/A	N/A	s71 Reports

**PROJECT 6.9: INTERNAL AUDIT**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Comments</b>
# of risk based audits conducted	6 risk based audits reports	4 risk based audits conducted	3	<b>Target Achieved</b> 3 internal audit reports in place	None	None
# of PMS audits conducted	6 PMS audit reports	4 PMS audit reports	3	<b>Target Achieved</b> 3 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	1	<b>Target Achieved</b> 1 Internal Audit follow-up report in place	N/A	N/A
Completion date in reviewing Internal Audit Plan	Approved 2013/2014 Internal Audit Plan	Development and Approval of Internal Audit plan for 2014/15	30 <sup>th</sup> September 2014	<b>Target Achieved</b> 1 AC resolution in place on the development and Approval of Internal Audit plan for 2014/15	N/A	N/A
Completion date in reviewing Audit Committee Charter	Approved Audit Committee Charter	Review and Approval of Audit Committee Charter for 2015/16	31 <sup>st</sup> December 2014	<b>Target Achieved</b> 1 AC resolution in place on the development and approval of	N/A	N/A

				Internal Audit plan for 2014/15		
	R300 000	R100 000	R60 000	0	None	s71 Reports

**PROJECT 6.10: EXTERNAL AUDIT**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	Comments
# of findings & recommendations implemented from 2013/14 audit report	Qualified Audit Report for 2012/13	AG follow- up Audit Report	N/A	N/A	N/A	Target due in 4 <sup>th</sup> Quarter
	1 450 000	R1 540 000	N/A	N/A	N/A	N/A

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

Performance Indicator	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Variance/Challenges	Comments/Mitigation	Evidence
# of Audit Committee reports submitted to Council	4 reports AC reports	4 audit committee reports	3	<u>Target Achieved</u> 3 audit committee reports in place	N/A	N/A	Audit Committee Reports (to Council)
# of Special Audit Committee meetings	2 special meeting	2 special meetings -1 AFS	2	<u>Target Achieved</u>	N/A	N/A	Audit Committee Report ( to

held		-2 PMS		2 meetings held			Council)
# of MPAC meetings held	4 MPAC in place	4 meetings	3	<b>Target Achieved</b> _3 reports in place	N/A	N/A	Minutes & Register of Attendance
Budget R	R180 000	R300 000	120 000	R159 891	Available R 140,109	The remaining balance to be utilized in the 4 <sup>th</sup> Quarter	s71 Reports

**PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT**

<b>Performance Indicators</b>	<b>2013/14 Baseline</b>	<b>2014/15 Target</b>	<b>Q3 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Comments</b>
# of fraud prevention initiatives	6 Fraud Prevention initiatives *Councillors *HR	4 Fraud Prevention initiatives	3	<b>Target Achieved</b> 3 reports in place	None	None
# of risk management reports	4Reports	4 reports	3	<b>Target Achieved</b> 3 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	<b>Target Achieved</b> 2 reports in place	N/A	N/A

# of Risk Registers developed	2 Risk Registers	Review and development of 02 Risk Registers *Strategic Risk Register *Operational Risk Register	1 *Strategic Risk Register	<b>Target not Achieved</b> Planned to be conducted on the 16 to 17 April 2015 as per risk management implementation plan	SDBIP and Risk management implementation plan is not aligned	To be implemented in 4 <sup>th</sup> Quarter
Budget R	R180 000	R300 000	R120 000	R165 000	Available R135 000	s71 Reports

#### PROJECT 6.13: CUSTOMER CARE

Performance Indicators	2013/14 Baseline	2014/15 Target	Q3 Target	Progress	Challenges	Mitigation	Comment
Turnaround time for issues reported and addressed	Complaints register, Presidential & Premiers' hotlines	21 days -Community -Presidential hotline -Petition Committee -Public Protector -Premier's hotline -COGHSTA's hotline -Compliments & Complaints Register	21 days <sup>11</sup>	<b>Target achieved</b> Report on issues reported and addressed in place	None	None	none
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

<sup>11</sup>This is a constant Target such that it must be achieved throughout the financial year.

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

<b>NO.</b>	<b>PROJECT NAME</b>	<b>IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT</b>	<b>PROGRESS TO DATE</b>	<b>VARIANCE/ CHALLENGES</b>	<b>MITIGATION/ COMMENTS</b>
<b>KPA 1:SPATIAL RATIONALE</b>					
1.	<b>Demarcation of sites Mphaaneng</b>	COGHSTA	On hold (50 % completion)	Shortage in funding. To recommence in the 2015/16 FY	None
2.	<b>Demarcation of sites Mologeng</b>	COGHSTA	On hold (50 % completion)	Shortage in funding. To recommence in the 2015/16 FY	None
<b>KPA 3: BASIC SERVICES &amp; INFRASTRUCTURE DEVELOPMENT</b>					
3.	<b>Electricity:</b> Debeila,/Mabopo, Magotwaneng, Mashung/Tlakale, Masweneng, Mmashaku	Eskom	Finalizing the detailed designs.	None	None
4.	<b>Electricity:</b> Maesela/Mahlaba phooko ph2	Eskom	Finalizing the detailed designs.	None	None
5.	<b>Electricity:</b> Apel, Matlala, Mashabela, Mooiplats, Sekurung, Strydkraal A & B, Thabanaseshu,	Eskom	40% overall project Finalizing the detailed designs.	*Mashabela, Matlala, Thabanaseshu currently running *Strydkraal A & B awaiting drawings, to include line strengthening *Apel/Mooiplats challenges with land claims	None

	Thobehle.				
6.	<b>Electricity:</b> Marakwaneng & Matsimela.	Eskom	Finalizing the detailed designs.	None	None
7.	<b>Electricity:</b> Mahlabeng, Makgotho, Monametse, Mooilyk & Tjibeng	Eskom	Finalizing the detailed designs.	None	None
8.	Electrification of Households in ward 11	Twickenham Mine	Project not yet commenced.	Postponed to June 2015. Awaiting of upgrading of the sub-station	None
9.	Olifants South Regional WS Scheme	SDM	Project implementation at 70% (Construction of Pipeline to Nkwana housing and construction of reservoirs underway. Dozing houses complete and awaiting installation of equipment).	*Change of site for construction of reservoir *Delay in the delivery of materials	None
<b>Water reticulation Fetakgomo hotspots project : Fetakgomo BB Kloof Depot &amp; Apel Depot</b>					
10.	Mohlaletse Ga-Phasha	SDM	Complete	None	None
11.	Strydkraal A & B	SDM	Complete	None	Shuma Civils working on the line.
12.	Mashung	SDM	Complete	None	Preparing a memo requesting valves.
13.	Manoge/Matlou	SDM	98% complete	To be completed by the 31 <sup>st</sup> April 2015	Engage the electrical team.
14.	Matsimela	SDM	Complete	None	Currently in process of being attended.
15.	Magakala/Maga	SDM	Complete	None	Currently in process of being



	baneng				attended.
16.	Ga-Phasha Emergency 1, 2 & 3	SDM	Complete	None	Continuous engagement with service providers.
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 april 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 polluter pays principles)
18.	<b>RDP 92 housing units</b> *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)	None	None

**KPA 4: LOCAL ECONOMIC DEVELOPMENT**

<b>19.</b>	Irrigation infrastructure: Bapedi Breeders	Department of Agriculture	Project 100% Complete. Installation of water pumps.	The system remains expensive to maintain as it utilizes petrol while diesel remains cheaper.	Source funding to migrate from petrol to diesel.
<b>20.</b>	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
<b>21.</b>	Bogatladi Village Community Hall & Pit Latrines	Bokoni Platinum Mine	Project 100% complete.	None	None
<b>22.</b>	Maruping Village Community Hall & Pit Latrines	Bokoni Platinum Mine	Bokoni Platinum Mine	Project is 100% complete.	None
<b>23.</b>	Fencing project	Bokoni Platinum Mine	Project 100% complete.	None	None
<b>24.</b>	Ga-Mokgotho Village Community Hall & Pit Latrines	Bokoni Platinum Mine	Project is 100% complete.	None	None
<b>25.</b>	Mogabane Village Community Hall & Pit Latrines	Bokoni Platinum Mine	Bokoni Platinum Mine	Project is 100% complete.	None
<b>31.</b>	Bokoni EPWP Road Maintenance & Repair project:	Bokoni Platinum Mine & FTM	Project on-going and 33 labourers currently working on the project.	None	MoU with FTM coming to an end on the 31 <sup>st</sup> May 2015. Stakeholder meeting scheduled for 13 <sup>th</sup> April 2015.

	D4180.				
32.	Road Remediation project (Kgoshi-Kgolo KK Sekhukhune & Thulare Thulare)	Glencore Mining	Contractor appointed (Maventi Construction) and implementation commenced in January 2015 with 27 labourers recruited. Project currently at 60% and envisaged to be completed on the 30 <sup>th</sup> April 2015.	None	None
33.	Electrification of Households in ward 11	Twickenham Mine	Not Yet commenced	None	First project management meeting to be held on the 23 <sup>rd</sup> October 2014,
34.	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 <sup>th</sup> November 2014.	None	None
<b>KPA 6: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>					
35.	Maintenance of Fetakgomo Library	DSAC	Snack list were compiled.	None	None
36.	Apel Circuit Office: Renovation of circuit office building	LDPW	Not yet commenced	None	None
37.	Jacob Marwale Primary School: Build 5 classrooms, admin block and nutritional centre	IDT	Not yet commenced	None	None
38.	Modipa Secondary School : Replace the roofs of 15	LDPW	Not yet commenced	None	None

	classrooms and build nutritional centre				
39.	Moloke Combined School: Build 16 classrooms, 20 envirolloos, admin block, and nutritional centre, provide fencing and drill and equip borehole.	LDPW	Not yet commenced	None	None
40.	Motsepe Primary School: Build 8 classrooms and nutritional centre.	IDT	Not yet commenced	None	None
41.	Malengine Secondary School: Build 5 classrooms, 2 multi-purpose classrooms and nutritional centre.	IDT	Not yet commenced	None	None
42.	Potlake Secondary School: Build nutritional centre, renovate 12 classrooms, admin and science lab.	IDT	Contractor appointed and currently on site.	None	None
43.	Tloupnuti Secondary School : 2 multi-purpose classrooms and nutritional centre	IDT	Not yet commenced	None	None
44.	Phooko primary School: Build 4	IDT	Not yet commenced	None	None

	classrooms, 1 multi-purpose classrooms and nutritional centre.				
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 <sup>st</sup> October 2014.	Delays in approval of Business Plan & funds by Environmental Affairs.	Project to commence in the 2 <sup>nd</sup> Quarter.

#### CROSS-CUTTERS

NO.	PROJECT NAME	IMPLEMENTING AGENT/RESPONSIBLE DEPARTMENT	PROGRESS TO DATE	VARIANCE/ CHALLENGES	MITIGATION/ COMMENTS
47	Construction (re-establishment) of Apel Police Station	SAPS	*Following long and robust engagement with the SAPS, the Mayor received assurance in a letter dated <b>29<sup>th</sup> July 2013</b> , contact person Lieutenant General GJ Kruger (015 845 8971 / 8627) that the project has been <b>approved</b> in the <b>Infrastructure Development Multi-Year Plan</b> of the <b>SAPS</b>	Location of the changed/new contact	*Continuous location of the new/changed contact.  *A follow up meeting was done on 19 <sup>th</sup> May 2014 between FTM's EXCO & SAPS Apel's Station. Commander. There had not been any new development at that time. * Continuous engagement with the Department essential.

			<p>and has been registered with the Department of P/Works, WCS 042778. It is scheduled for <b>completion</b> in the <b>2015/16 f/y</b>.</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 &amp; EXCO members.</p> <p>*Follow-up letter to the Department enquiring on the progress of the construction was sent on the 8<sup>th</sup> April 2015.</p>		
<b>48</b>	Disaster Management Centre / Satellite within FTM	SDM	<p>*MM sensitized the SDM's MM under the cover of an email dated <b>20<sup>th</sup> August 2013</b> 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>	District function	Make a follow up in the District Lekgotla scheduled for 22 <sup>nd</sup> October 2014

			<p>*Realising that FTM is one of the municipalities without Disaster Management Satellite &amp; having raised the matter with the SDM, the last SDM Lekgotla held on the <b>30<sup>th</sup> October 2013</b> at Loskop Dam resolved as follows regarding Disaster Management:</p> <p><b><i>“That this matter be integrated in the 2014/2015 Integrated Development Planning including training of volunteers/Fetakgomo and Ephraim”.</i></b></p>		
<b>49</b>	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 4<sup>th</sup> March 2013.</p> <p>*MEC asserted that it is <b>justified</b> for FTM to have a Hospital &amp; would consult with the <b>HoD, Infrastructure Unit</b> of the Dept of Health &amp; <b>Premier</b> to explore <b>implementation</b> of conversation within <b>2014/15 f/y</b> and then revert back to</p>	Dept of Health’s function	*A follow up meeting was held on the 17 <sup>th</sup> June 2014 between EXCO, MEC, Hospital Board & affected traditional leaders. The MEC made a commitment to follow up the matter

			<p>stakeholders.</p> <p>*In following up on the aforesaid, a letter was sent to the Head of Department: Department of Health enquiring on the of the development of conversation of Nchabeleng health Center into a hospital.</p>		
50	Road D4190 Pelangwe to Mabulela (15km)	DoRT	<p>*Mayor &amp; MM engaged new MEC for possible <b>prioritisation</b> of surfacing of the Road on the <b>05<sup>th</sup> August 2013</b>.</p> <p>*Official data <b>designs</b> for the Road completed in <b>2007</b>.</p> <p>* through follow-ups, Sekhukhune District has listed the D4190 Road as one of their priority projects in respect of the Special Presidential Package dated 20 March 2015</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>	<p>*As a result of the follow-ups made, the MEC Public Works, Roads &amp; Infrastructure visited the FTM to conduct site inspection on the said road on the 07<sup>th</sup> April 2014.</p>
51	Environmental Situation at Bopedi Complex	SDM and LEDET	<p>*The problem of sewage spillage at the Bopedi Complex was previously brought to the attention of both LEDET &amp; SDM. The</p>	<p>The matter does not fall within FTM's amenable powers &amp; functions</p>	<p>Continuous engagement(s) with the service authorities.</p>



			most recent follow-up / reminder letter was sent to SDM on the <b>19<sup>th</sup> December 2013</b> having received on the <b>18<sup>th</sup> December 2013</b> yet another disquiet from Ward 08 residents about apparent inaction.		
<b>52</b>	Optimum Utilization of Sekhukhune College	Department of Education	<p>The Stakeholder meeting held on the 6<sup>th</sup> 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 <b>Community Education and Training Initiative</b> to be implemented by both the Departments.</p> <p>A further follow up was made &amp; DHT acknowledged receipt on the 03<sup>rd</sup> 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.....of .....2015.

Municipal Manager's Signature\_\_\_\_\_

**Witnesses: 1.** \_\_\_\_\_

**2.** \_\_\_\_\_

**Mayor's Signature:** \_\_\_\_\_

**Witnesses: 1.** \_\_\_\_\_

**2.** \_\_\_\_\_