FETAKGOMO LOCAL MUNICIPALITY
DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2016/17 FINANCIAL YEAR
COUNCIL RESOLUTION: SC21/2016
DATE: 31st March 2016

STRATEGIC OVERVIEW

VISION

"A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT''

MISSION

"TO PROVIDE INTEGRATED SERVICES IN ENABLED ENVIRONMENT FOR GROWTH AND DEVELOPMENT"

BACKGROUND AND OVERVIEW

The enactment of the Local Government: Municipal Finance Management Act (no. 56 of 2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN" SDBIP. Regarding the SDBIP, Section 53 (c) (ii) of the MFMA (no.56 of 2003) states as follows: *"the Mayor of the Municipality must take all reasonable steps so that the municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget".* The SDBIP must be submitted to the Mayor by the Municipal Manager within 15 days after the adoption of the budget by the Municipal Council. It (SDBIP) basically operationalizes the IDP/Budget. It is drafted in compliance with the MFMA read with s40 of the Local Government: Municipal Systems Act (no. 32 of 2000). The above sums up the legislative requirement(s) for the SDBIP. The SDBIP is also consequent to the FTM's PMS (Performance Management System) Framework. Regard was also made to the **National Treasury's Framework for Managing Programme Performance Information** dated May 2007 as well as the reports of the Auditor General South Africa for the financial years 2011/12 and 2012/14.

PURPOSE

The following pages set out to document the **2016/17 Draft SDBIP** of the Fetakgomo Local Municipality (FTM). Consonant with the Adjustment Budget prescribed in terms of s53 of the MFMA and section 40 of the MSA is drafted. The draft pertains to a wide range of evaluands *inter alia*: review of projects, objectives, indicators, activities, targets and to some extent PoE (Portfolio of Evidence).

GENERAL

The following pages document the 2016/17 Draft SDBIP of the Fetakgomo Local Municipality (FTM) with a total of about 64 projects/programmes, 168 indicators and 184 targets. KPA1 has 5 projects, 12 indicators and 12 targets. KPA2 has 16 projects, 42 indicators and 46 targets. KPA3 has 12 projects, 21 indicators and 21 targets. KPA4 has 8 projects, 15 indicators and 17 targets. KPA5 has 10 projects, 27 indicators and 36 targets. KPA6 has 13 projects, 51 indicators and 52 targets. A general regard is given to narration of quantitative (especially where percentages are seemingly indispensable) targets. Where narration is not provided it is largely due to self-explanatory nature of the project i.e., a project which must be achieved 100% throughout the financial year. NA (Not applicable) suggests or indicates that the target for that specific quarter (period) is not applicable and thus the previous quarter target(s) stands.   Targets are largely 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. The adjustments herein pertain to a wide range of evaluands inter alia: review of projects, objectives, indicators, activities, targets and to some extent PoE (Portfolio of Evidence).

KPA 1: SPATIAL RATIONALE
OBJECTIVE: *"TO PROMOTE INTEGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM"*
PROJECT 1.1: IMPLEMENTATION OF SPLUMA

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
Review of the LUMS[1]	2006/07 Fetakgomo LUMS, 2007	100% Review of the LUMS	20% Review of the LUMS *SCM processes (advertisement and appointment of service provider) *Consultation and Verification of base line information on existing land use rights	40% Review of the LUMS * Review and Consolidation of data	60% Review of the LUMS * Public Participation and Adoption of Draft LUMS by Council	100% Review of the LUMS *Adoption of Final LUMS by Council *Promulgation of the LUMS	Government Gazette Notice
# of sessions[2] held with Magoši on land use & spatial planning	2 workshops with Magoši	3 workshops with Magoshi	N/A	1	2	3	Minutes & Attendance Register
Turnaround time in processing[3] land use applications from the date received	15 days	15 days	15 days	15 days	15 days	15 days	Land Use Application Register
Turnaround time in approving Building Plans from the date submitted	15 days	15 days	15 days	15 days	15 days	15 days	Building Plan Register
Budget (R)	**R 42 000**	**R 2 000 000**	**R500 000**	**R100 000**	**R1 500 000**	**R2 000 000**	**s71 Reports**

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[1] Land Use Management Scheme
[2] Forum/Workshop/Indaba
[3] Scrutiny & evaluation of the application, site visit by the town planner, recommendations on the application and submission to CoGHSTA or to applicant if declined.

MONTHLY ACTION PLAN: IMPLEMENTATION OF LUMS AND SDF

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate the LUMS Review	(yellow)	(yellow)	(yellow)	(yellow)	(yellow)	(yellow)	(yellow)	(yellow)	(yellow)	(yellow)	(yellow)	(yellow)
sessions[4] held with Magoshi on land use & spatial planning	(yellow)	(yellow)	(yellow)				(yellow)	(yellow)	(yellow)			
Process land use applications	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)
Approval of building plans	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)	(red)

PROJECT 1.2: TOWNSHIP ESTABLISHMENT OF THE FARM HOERAROEP 515 KS

Performance Indicators	2015/2016 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
#of initiatives[5] towards the servicing[6] of portion 2 of the farm Hoeraroep	2 initiatives	4 initiatives	1	2	3	4	Minutes & Register of Attendance/ Letters
#of initiatives[7] towards tenure upgrading of portion 3, 4 and 5 of the farm Hoeraroep 515KS	4 initiatives	4 initiatives	1	2	3	4	Minutes & Register of Attendance
% in township establishment of portions 6 and 7 of the farm Hoeraroep 515 KS	Approved SG Diagrams for portions 6 and 7	40% Township establishment of portions 6 and 7	*10% township establishment *public notice for township establishment *SCM processes (advertisement and appointment of external professional[8] service providers	20% township establishment *Preparation of Draft Studies Report (Geo. Technical, Environmental Impact Assessment, Traffic and Engineering Services etc.)	30% township establishment *Draft layout plan *Stakeholder Consultations	40% township establishme nt *Draft conditions of establishme nt	Council Resolution
Budget	**R400 000**	**R3 700 000**	**R500 000**	**R1 000 000**	**R3 000 000**	**R3 700 000**	**s71 Reports**

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[5] Letters/Meetings
[6] Water, Sanitation, and Electricity
[7] Formal/Informal meetings towards the registration of the title deed
[8] Land Surveyor, Environmental Practitioners, Geo-tech Eng.

MONTHLY ACTION PLAN: TOWNSHIP ESTABLISHMENT OF THE FARM HOERAROEP 515 KS

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate for installation of bulk services												
Facilitate upgrading of portion 3, 4 and 5 of the farm Hoeraroep 515KS												
Facilitate the township establishment of portion 6 and 7 of the farm Hoeraroep 515 KS												

PROJECT 1.3: REVIEW/DEVELOPMENT OF PRECINCT PLANS

Performance Indicators	2015/2016 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
% development of Atok Precinct plan	New Indicator	100 % development of Atok Precinct Plan	N/A	N/A	50% Draft Atok Precinct Plan in place	100% Atok Precinct Plan in place	Council Resolution
% review of Apel Precinct plan	New Indicator	100 % review of Apel Precinct Plan	50% Draft Reviewed Apel Precinct Plan in place	100% Draft Reviewed Apel Precinct Plan in place	N/A	N/A	Council Resolution
Budget	N/A	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: TOWNSHIP ESTABLISHMENT OF THE FARM HOERAROEP 515 KS

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate for development of Atok Precinct Plan												

PROJECT 1.4: GEOGRAPHIC INFORMATION SYSTEM (GIS)

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time in updating land use amendment register on GIS system	Completed Infrastructure Projects uploaded in the GIS	15 days	15 days	15 days	15 days	15 days	Quarterly Report
# of initiatives[9] towards upgrading of municipal dwelling units	GIS installed	8 Initiatives	2	4	6	8	Quarterly Report
Budget R	**R 500 000**	**R 100 000**	**R25 000**	**R50 000**	**R75 000**	**R100 000**	**s71 Reports**

MONTHLY ACTION PLAN: GIS

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate the updating of land use amendment register on GIS system												
# of initiatives towards upgrading of municipal household/erven database onto the GIS												

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[9] Meeting, letters and signing of Service Level Agreement

PROJECT 1.4: LOCAL GEOGRAPHICAL NAMES COMMITTEE (LGNC) SUPPORT

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
# of LGNC Committee meetings held	4 LGNC meetings held	4 LGNC meetings	1	2	3	4	Minutes and Register of Attendance
Implementation of the Local Geographical Names Policy (LGNC)	LGNC Policy in place	2 LGNC Reports	N/A	1	N/A	2	Council Resolution
Budget R	**R60 00**	**R100 000**	**R25 000**	**R50 000**	**R75 000**	**R100 000**	**s71 Reports**

MONTHLY ACTION PLAN: LGNC SUPPORT

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Providing requisite supporting to GNC activities												
Implementation of the Local Geographical Names Policy (LGNC)												

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
OBJECTIVE: *"TO BUILD FTM'S CAPACITY BY WAY OF RAISING INSTITUTIONAL EFFICIENCY, EFFECTIVENESS AND COMPETENCY"*
PROJECT 2.1: IDP/BUDGET (1st) REVIEW (2017/18)

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Credible IDP/Budget for 2017/18	2016/17 IDP/Budget	Process Plan for 2017/18 IDP/Budget	31st August 2016	N/A	N/A	N/A	Council Resolution
		Consolidated Analysis Phase I place	N/A	Consolidated Analysis Phase	N/A	N/A	Council Resolution
		Draft 2017/18 IDP/Budget in place	N/A	N/A	Draft 2017/18 IDP Budget in place	N/A	Council Resolution
		Final IDP/Budget for 2017/18 f/y adopted	N/A	N/A	N/A	100% (Final IDP/Budget for 2017/18) adopted	Council Resolution
Budget (R)	**R120 000**	**R 200 000**	**R 50 000**	**R100 000**	**R150 000**	**R 200 000**	**s71 Reports**

MONTHLY ACTION PLAN: IDP/BUDGET (1st) REVIEW (2017/18)

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
IDP/Budget Review	Submitting Process Plan to Council Structures		▨										
	Tabling consolidated Analysis Phase						▨						
	Tabling Draft IDP/Budget									▨			
	Submitting the Final IDP/Budget for adoption											▨	

PROJECT 2.2: IMPLEMENTATION OF BACK TO BASICS (B2B)

Performance Indicators	2014/2015 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of B2B reports generated	12 monthly B2B Reports generated	12 monthly B2B Reports generated	3	6	9	12	Monthly B2B Reports
Budget (R)	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Reports**

MONTHLY ACTION PLAN: IMPLEMENTATION OF B2B

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling monthly reports												

PROJECT 2.3: POLICIES, STRATEGIES AND BY-LAWS

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# policies rationalized for the new municipality[10]	New policies	02 Policies rationalized *Protocol Manual *News-latter Distribution Manual	N/A	02 Policies rationalized *Protocol Manual *News-latter Distribution Manual	N/A	N/A	Council resolution
#of policies developed	02 Policies developed	01 Policy developed *Support to Traditional Leaders	N/A	01 Policy developed *Support to Traditional Leaders	N/A	N/A	Council resolution
# of policies reviewed	6 Policies reviewed *EPWP Policy *Traffic Management Policy *IT Governance Framework *Employment Equity policy *Transport Policy and Procedure *Telecommunication policy		1 Policy reviewed *Employment Equity Policy	5 Policies reviewed *EPWP Policy *IT Governance Framework *Transport Policy and *Procedure Telecommunication policy	1 Policy Reviewed *Traffic management policy	N/A	Council resolution
Budget (R)	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Reports**

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[10] ca

MONTHLY ACTION PLAN: POLICIES/STRATEGIES/FRAMEWORKS

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Rationalization of new municipal policies												
Drafting & adoption of policies by Council												
Review & adoption of policies by Council												

PROJECT 2.4: INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of performance agreements developed & signed within legal framework	5	4	4	N/A	N/A	N/A	Signed PAs
# of PMS workshops/review meetings facilitated	2	2	1	N/A	2	N/A	Signed reports and attendance registers
Budget	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Reports**

MONTHLY ACTION PLAN: INDIVIDUAL PMS

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Facilitate signing of performance agreements/commitments												
2015/16 PMS review and 2016/17 Mid-Year PMS review												

PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of operations mounted	8 operations	8 Operations (4 Road Blocks, 4 Road Safety Awareness Campaigns)	2 (1 Road Block & 1 Safety Awareness)	4 (1 Road Block & 1 Safety Awareness)	6 (1 Road Block & 1 Safety Awareness)	8 (1 Road Block & 1 Safety Awareness)	Quarterly reports
# of performance reports on traffic function (law enforcement)	New Indicator	4 Reports	1	2	3	4	Quarterly Reports
# of performance reports on DLTC/VTS	4	4	1	2	3	4	Quarterly Reports
Budget		**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Reports**

MONTHLY ACTION PLAN: TRAFFIC FUNCTION IMPLEMENTATION

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Road Block & Safety Awareness												

PROJECT 2.6: IT SUPPORT[i11]

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of reports on consistent IT improved environment	4 Reports	4 reports on: -Functional Email system -IT equipment inventory -Functional internet	1	2	3	4	Quarterly Reports
# of ICT Steering Committee Meetings	1 Meeting	4 Meetings	1	2	3	4	Minutes & Attendance Registers
# of Quarterly Service Providers Performance Reports	4 Reports	4 Reports	1	2	3	4	Quarterly Reports
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	1	2	3	4	Quarterly Reports
# of reports on facilities connected	LAN in place at head office	2 reports - Fetakgomo DLTC/VTC - Intranet (Atok,Mohlaletse & Fetakgomo DLTC/VTC)	N/A	N/A	1	2	
# of reports generated on the Implementation of DRP[12]	DRP in place	4 reports generated -off-site back-up -hard drives -Email archiving - Log -CDs	1	2	3	4	
# of reports on Traffic Management System	Previous contract cancelled	2 Reports	N/A	N/A	1	2	Quarterly Reports
Budget (R)	**R1 500 000**	**R1 800 000**	**R250 000**	**R500 000**	**R1000 000**	**R1800 000**	**s71 Reports**

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

[12]Disaster Recovery Plan

MONTHLY ACTION PLAN: IT SUPPORT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Co-ordinate ICT Steering Committee meetings												
Compile & submit service provider performance report												
Compile & submit reports on IT Customer Care Plan												
Compile & submit reports on facilities connected												
Compile & submit reports on implementation of DRP												
Monitoring & evaluation												
Implementation of IT customer care plan												

PROJECT 2.7: HR DEVELOPMENT

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in developing 2016/17 WSP	30th April 2016	30th April 2016	N/A	N/A	N/A	30th April 2016	Acknowledgment of receipt
# of training committee meetings	3 meeting held	4 meeting held	1	2	3	4	Minutes of Meetings
# of quarterly training Reports compiled	4 reports	4 reports	1	2	3	4	Signed training reports
# of quarterly reports on employee wellness	4 reports	4 reports	1	2	3	4	Reports
Budget (R)	**R630 000**	**R630 000**	**R150 000**	**R300 000**	**R400 000**	**R630 000**	**s71 Reports**

MONTHLY ACTION PLAN: HR DEVELOPMENT

ACTIVITES	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling WSP (2015/16)							▩	▩	▩	▩		
Coordinating Training Committee meetings				▩	▩	▩	▩	▩	▩	▩	▩	▩
Implementing prioritized training needs	▩	▩	▩	▩	▩	▩	▩	▩	▩			
Co-ordinating employee wellness initiatives				▩	▩	▩				▩	▩	▩
Co-ordinating OHSA initiatives	▩	▩	▩	▩	▩	▩	▩	▩	▩	▩	▩	▩

PROJECT 2.8: HUMAN RESOURCE MANAGEMENT

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of HR Policy Briefing Sessions held	4 sessions	4 sessions	1	2	3	4	Minutes and attendance registers
Budget	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Reports**

MONTHLY ACTION PLAN: HUMAN RESOURCE MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Attending to HR Briefing Sessions	▩	▩	▩	▩	▩	▩	▩	▩	▩	▩	▩	▩

PROJECT 2.9: EMPLOYMENT EQUITY

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Date of submission of the reviewed EEP	EEP in place	31st March 2016	N/A	N/A	31st March 2016	N/A	Acknowledgment Letter from Dept of Labour
Submission date of EE Report	EEP in place	31st January 2016	N/A	N/A	31st January 2016	N/A	
# of employment equity committee meeting held	2	4 quarterly meetings	1	2	3	4	Attendance registers & minutes
Budget	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 reports**

MONTHLY ACTION PLAN: EMPLOYMENT EQUITY

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Reviewing EEP												
Reporting EEP implementation to Dept of Labour												
EEC meetimgs												

PROJECT 2.10: OCCUPATIONAL HEALTH AND SAFETY (OHS)

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of OHS committee meetings held	4 OHS policy in place	4 OHS Committee meetings held	1	2	3	4	Signed Report
# of OHS Representatives trained	SAMTRAC Training	7 OHS Representatives trained	N/A	N/A	7 OHS Reps Training	N/A	Signed Report
	R0	R100 000	R25 000	R50 000	R75 000	R100 000	s71 Reports

MONTHLY ACTION PLAN: OHS

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating OHS Committee meetings												

PROJECT 2.11: LABOUR RELATIONS

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of LLF	12 meetings held	12 meetings held	3	6	9	12	Signed minutes
	LLF	4 reports generated	1	2	3	4	Council Resolution
	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: LABOUR RELATIONS

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16

Facilitating LLF meetings & compiling reports												

PROJECT 2.12: SKILLS PROGRAMME

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of Bursary Committee	Bursary policy	2 meetings held	N/A	1	2	N/A	Minutes and attendance registers
# of external bursaries offered/supported	4 needy learners supported	Continual Support to 4 needy learners	4 learners supported	4 learners supported	4 learners supported	4 learners supported	Bursary Expenditure Reports
# of internal bursaries offered/supported	3 employees supported	Continual Support and addition of 1 employees	3 employees supports	3 employees supported	3 employees supported	2 employees supported	Bursary Expenditure Reports
Budget	**R 380 000**	**R380 000**	**R95 000**	**R190 000**	**R285 000**	**R380 000**	**S71 reports**
% spent on training EPWP workers	100% (R396 000)	100% spent (R396 000)	N/A	N/A	N/A	100% (R396 000)	Quarterly HRD Report
Budget	**R798**	**R798 000**	**N/A**	**N/A**	**N/A**	**R798 000**	**S71 reports**
# of experiential learners continuously supported	5	5	5	5	5	5	Quarterly HRD Report
Budget	**R0**	**R 214,802**	**R100 000**	**R200 000**	**R382 000**	**N/A**	**S71 reports**
# of Councilors trained	9 Councilors trained	12	N/A	12	N/A	12	Training report

Budget	R200 000	R 250 000	N/A	R200 000	R250 000	N/A	S71 reports

MONTHLY ACTION PLAN: SKILLS PROGRAMME

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Arranging Bursary Committee meetings							▮	▮	▮			
Supporting existing experiential learners	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮
Recruiting Intern(GIS)	▮	▮	▮									
Monitoring WSP implementation	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮

PROJECT 2.14: FLEET MANAGEMENT

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of reports generated on fleet management services	4	4	1	2	3	4	Signed Quarterly Reports
Budget	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: FLEET MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling fleet management services reports	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮	▮

PROJECT 2.15: FACILITIES

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of reports generated on facilities management services	4	4	1	2	3	4	Signed Procedure Manual
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: FACILITIES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling reports on facilities management services												

PROJECT 2.16: LEGAL SERVICES

Performance Indicators	2012/14 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of quarterly reports on legal issues	4 reports	4 Reports	1	2	3	4	Quarterly Reports
# of quarterly reports on litigation matters	New Indicator	4 reports	1	2	3	4	Quarterly reports
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	21 days	21 days	21 days	21 days	Quarterly Report
# of reports on development and maintenance of contract register	Legal Unit in place	4 reports	1	2	3	4	Quarterly reports
Budget (R)	R700 000	R700 000	R80 000	R300 000	R500 000	R700 000	71 Reports

MONTHLY ACTION PLAN: LEGAL SERVICES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Monitoring provision of legal services												
quarterly reports on litigation matters generated												
Timeous response to legal issues												
development and maintenance of contract register generated												

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

Performance Indicators	2012/14 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of operational reports generated	4 reports	4 reports	1	2	3	4	Quarterly Reports
# of Outreach Programs conducted	Operational Thusong Service Centre	2 Outreach programs	N/A	1	N/A	2	Reports
# of Local Inter-sectoral Steering Committee (LISSC) meeting held	New indicator	4 meetings	1	2	3	4	Quarterly reports
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MONTHLY ACTION PLAN: OPERALIZATION OF THUSONG SERVICE CENTRES (ATOK AND MOHLALETSE)

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Monitoring the Operationalization of the FATSC												
outreach programs conducted												
Facilitation of the LISSC												

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

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of FBE campaigns held	8 FBE Campaigns conducted	12 FBE campaigns	3	6	9	12	Attendance Registers
Turnaround time in submitting the received applications to ESKOM from the date of the last applicant on the PCS file.	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	PCS file
% of indigent households receiving FBE	90% (I.E 3268/3632) HH	98% (3268/3632) HH of indigent households receiving FBE	92% (3348/3632) HH	94% (3430/3632) HH	96% (3500/3632) HH	98% (3570/3632)HH	Beneficiary Report
Budget (R)	R 2000 0000	R2 200 000	R 500 000	R1 200 000	R1 800 000	R 2 200 000	s71 Reports

MONTHLY ACTION PLAN: FBE

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 16	Aug16	Sept16	Oct 16	Nov 16	Dec 16	Jan 17	Feb17	Mar 17	Apr 17	May 17	Jun 17
Coordinating FBE campaigns												
Processing applications & giving a feedback to prospective beneficiaries												
Monitoring collection of FBE												

PROJECT 3.2. OPERALIZATION OF 111 HIGH MAST LIGHTS

Performance indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of initiatives[13] towards operationalization of 111 High Mast Lights	2 initiatives (meetings / letters or correspondence)	4 initiatives (meetings / letters or correspondence)	1	2	3	4	Minutes / copies of letters or correspondences sent
# of reports generated on functionality of the High Mast Lights	4 reports generated on the functionality of High Mast Lights	4 reports generated on functionality of the High Mast Lights	1	2	3	4	Quarterly reports generated on functionality of the High Mast Lights
Budget	**R 500 000**	**R 500 000**	**R100 000**	**R250 000**	**R320 000**	**R 500 000**	**s71 Reports**

MONTHLY ACTION PLAN: OPERALIZATION OF 111 HIGH MAST LIGHTS

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct15	Nov15	Dec15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring implementation												

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[13] Meetings / letters or correspondences written.

3.3: CONSTRUCTION OF CULVERT DRAINAGE STRUCTURES

Performance indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in Construction of Culvert Drainage Structures	Construction of Nchabeleng Access Street and Culvert Bridge over Mohwetse River	31st Mach 2017 Construction of 08 Culvert Drainage Structures across four nodal points Apel: ward 03, 05, 06 &08 Atok: ward 10,11,012 & 13 Stydskraal: ward 07 Mphanama: ward 01, 02 & 4	30th October 2016 *Appointment of Contractors *Site hand over	31st December 2016 *Site establishment *Foundation re-gravelling of base	31st March 2017 *Construction of culvert bridge	30th June 2017 *Installation of road signs and line marking *Site Clearance	Completion Certificate
Budget (R)	R 12 000 000	R 18 000 000	R6 000 000	R 8 000 000	R12 000 000	R18 000 000	s71 Reports

MONTHLY ACTION PLAN: CONSTRUCTION OF CULVERT DRAINAGE STRUCTURES

Activities	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17
Monitoring and Implementation												

Performance indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for Municipal Internal Streets Designs	Hoeraroep Portion 2 Internal Street	31st December 2016 *100%designs completion for TA[14] Internal Streets adjoining District/Provincial Roads *Baroka Ba Nkwana *Tau Nchabeleng *Mashamakopo	30th September 2016 * SCM processes (advertisement of appointment of contractor)	31st December 2016 *Draft Design Report	30th March 2016 *Design Report	N/A	Signed Design Report
Budget (R)	**R 4 750 000**	**R 2 000 000**	**N/A**	**R1 000 000**	**R2 000 000**	**N/A**	**s71 Reports**
Completion date for designs of Fetakgomo Township Ext. 1 Internal Streets	Hoeraroep portion 2 internal street	30th March 2016 100% completion of 8km Internal Streets Designs (as per approved layout plan)	30th September 2016 *SCM processes (advertisement of appointment of contractor)	31st December 2016 *Draft Design Report	30th March 2017 *Design Report	N/A	Signed Design Report
Budget (R)	**R 4 750 000**	**R 5 000 000**	**N/A**	**R2 000 000**	**R 5 000 000**	**N/A**	**s71 Reports**

MONTHLY ACTION PLAN: MUNICIPAL INTERNAL STREETS (DESIGNS)

Activities	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17
Project monitoring and evaluation	█	█	█	█	█	█	█	█	█			

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[14] Traditional Authorities

PROJECT 3.5: UPGRADING[15] OF CEMETERIES

Performance indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in upgrading of 09 cemeteries with concrete palisade & ablution facilities	07 cemeteries fenced *Makgalaneng (Ward 6); *Mosotsi (Ward11); *India & Modimolle (Ward 9); *Matshidi (Ward10); *Mooilyk-Lekgwareng (Cemetery Ward13) *Maribishi Mohlahlaneng (Ward12)	9 cemeteries fenced with concrete palisade and ablution facilities by 31st December 2016 *ward 01 () *ward 02 () *ward 03 () *ward 04 () *ward 05 () *ward 06 () *ward 07 () *ward 08 () *ward 09 ()	31st September 2016 *Appointment of contractor *Site handover	31st December 2016 *3 cemeteries fenced with concrete palisade and ablution facilities	30th March 2017 *9 cemeteries fenced with concrete palisade and ablution facilities	N/A	Completion Certificate
Budget (R)	R 4 750 000	R 12 000 000	N/A	R6 000 000	R 12 000 000	N/A	s71 Reports

MONTHLY ACTION PLAN: UPGRADING OF CEMETERIES

Activities	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17
Monitor Implementation	🟥	🟥	🟥	🟥	🟥	🟥	🟥	🟥	🟥			

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[15] The upgrading entails installation of concrete palisade & ablution facilities.

3.6: UPGRADING OF RADINGWANA SPORTS FACILITY

Performance indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in Upgrading of Radingwana Sports Facility	Upgrading of Fetakgomo Sports Complex	30th June 2017 *100% upgrading of Radingwana Sports Facility	30th September2016 *SCM processes (advertisement and appointment of contractor)	31st December 2016 *Drilling and equipping of borehole *Refurbishment of courts	31st March 2017 *Laying of instant lawn * Construction of office and guard house	30th June 2017 *100% upgrading of Radingwana Sports Facility	Completion Certificate
Budget (R)	R 4 200 000	R 4 000 000	N/A	R 1 500 000	R 2 500 000	R4 000 000	s71 Reports

MONTHLY ACTION PLAN: UPGRADING OF RADINGWANA SPORTS FACILITY

Activities	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17
SCM Processes	█	█	█									
Project monitoring and evaluation				█	█	█	█	█	█	█	█	█

3.6: CONSTRCUTION OF ATOK MARKET STALLS

Performance indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in Construction of Atok Market Stalls	Apel Market Stalls	31st March 2017 *100% Completion of Atok Market Stalls	N/A	30th September2016 *SCM processes (advertisement and appointment of contractor)	31st March 2017 *100% Completion of Atok Market Stalls	N/A	Completion Certificate
Budget (R)	**N/A**	**R 1 000 000**	**N/A**	**N/A**	**R 1 000 000**	**N/A**	**s71 Reports**

MONTHLY ACTION PLAN: CONSTRCUTION OF ATOK MARKET STALLS

Activities	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17
SCM Processes												

PROJECT 3.8: MUNICIPAL FACILITIES[16] INTERNAL WATER SUPPLY

Performance indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in installation/purification of municipal facilities internal water supply	*Mohlaletse Thusong Service Center *Mphanama Community Hall and *Moses Mabotha Civic Center	*30th June 2016 *Fetakgomo Traffic Testing Station (borehole and purification) Purification *Atok Thusong Service Center *Mphanama Community Hall *Mohlaletse Community Hall *Seokodibeng Community Hall	30th October 2016 *SCM process (advertisement and appointment and)	31st December 2016 *Geo-hydrologist/ Sitting report	31st March 2017 *Drilling and Equipping *Commissioning	N/A	Completion Certificate
Budget	R 700 000	R1 500 000	N/A	R 1 000 000	R1 500 000	N/A	s71 Reports

MONTHLY ACTION PLAN: MUNICIPAL FACILITIES INTERNAL WATER SUPPLY

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17
SCM processes												
Monitoring construction												

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[16] Fetakgomo Traffic, Testing Station, Atok Thusong Service Center Mphanama Community Hall , Mohlaletse Community Hall and Seokodibeng Community Hall

PROJECT 3.9: SUPPLY AND DELIVERY OF LONG BASE BAKKIE, HONEY SUCKER AND 10 TON TRUCK

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Supply and delivery date of 10 Ton Truck and Bakkie	Grader and Tipper Truck in place	31st March 2017	30th September 2016 *SCM processes *Appointment of supplier	31st December 2016 *Delivery of Long Base Bakkie	31st March 2017 * Delivery of 10 Ton Truck	N/A	Delivery Notes
Budget	**R 1 500 000**	**R 1 500 000**	**N/A**	**R 300 000**	**R 1 500 000**	**N/A**	**s71 Reports**

MONTHLY ACTION PLAN: SUPPLY AND DELIVERY OF LONG BASE BAKKIE, HONEY SUCKER AND 10 TON TRUCK

Activities	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17
Procurement and monitoring delivery of 10 Ton Truck and Bakkie												

PROJECT 3.10: MAINTENANCE OF COMPLETED INFRASTRUCTURE PROJECTS[17]

Performance indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Supply and Delivery date of Infrastructure Machinery[18]	Bowmag, Generator and Concrete Mixer in place	31st December 2016 *100% supply and delivery of infrastructure machinery	30th September 2016 *SCM processes (advertisement and appointment of service provider	31st December 2016 *100% supply and delivery of infrastructure machinery	N/A	N/A	Delivery Note
Completion date of emergency exit for SCM office	New Project	30th June 2017 *Alternative emergency exit for SCM office.	30th September 2016 *Design of the steel stairs and steel balcony (internal).	31st December 2016 SCM processes (advertisement and appointment of service provider)	30th March 2017 *Disassembling of glass window and installation of new door	31st June 2017 Installation of steel stairs and steel balcony.	Completion certificate
# of reports generated on infrastructure maintenance of completed projects.	Completed infrastructure Reports in place	4 reports generated on infrastructure maintenance of completed projects	1	2	3	4	Quarterly reports
Budget (R)	**R1 000 0.00**	**R 1 150 000**	**R 200 000**	**R 400 000**	**R 800 000**	**R1 500 000**	**s71 Reports**

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[17] Streets Lights, Internal Water Supply, Internal Streets, Park & Pavements

[18] Rammer and Asphalt Cutting Machinery

MONTHLY ACTION PLAN: MAINTENANCE OF COMPLETED INFRASTRUCTURE PROJECTS

Activities	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17
Maintenance Reports compilation on completed projects (high-mast lights, street lights, internal water supply, internal streets, park and pavements)												

PROJECT 3.12: INFRASTUCTURE CONSULTANTS FEES

Performance indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in developing infrastructural projects designs for 2016/17 projects	Approval of IDP/Budget 2016/17	30th June 2017	N/A	N/A	31st March 2017 *Appointment of consultants for 2017/18 infrastructure projects	30th June 2017 *Designs complete *Advertisement for contractors	*Design Report
Budget	**R1 300 000**	**R 2000 000**	**N/A**	**N/A**	**R 1 000 000**	**R 2 000 000**	**s71 Reports**

MONTHLY ACTION PLAN: INFRASTUCTURE CONSULTANTS FEES

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 16	Aug 16	Sept 16	Oct16	Nov16	Dec16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17
Monitoring implementation												

PROJECT 3.13: GREENING OF THE MUNICIPALITY

Performance indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of municipal facilities[19] greened[20]	11 municipal facilities partially greened	11 municipal facilities greened (trees planted)	N/A	31st December 2016 *SCM processes (Advertisement and appointment of supplier)	31st December 2016 *11 municipal facilities greened (trees planted)	N/A	
Budget (R)	R 50 000	R 100 000	N/A	N/A	R 100 000	N/A	s71 Reports

MONTHLY ACTION PLAN: GREENING THE MUNICIPALITY

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Greening Municipal Facilities												

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

[20] Planting of trees

PROJECT 3.13: REFUSE REMOVAL

Performance indicators	2012/14Baseline	2015/16 Target	Q1	Q2	Q3	Q4	Evidence
# of villages sustained refuse removal services	4 villages	4 villages sustained refuse removal services (Nkoana, Apel, Nchabeleng and Mohlaletse)	1	2	3	4	Quarterly reports
# of businesses and gov. depts. sustained refuse removal services	35 businesses and gov. depts. Serviced *17 business and government departments *14 clinics	35 businesses and gov. depts sustained refuse removal services. *17 business and government departments *14 clinics	1	2	3	4	Quarterly reports
# of EPWP performance reports generated	4 reports	4 reports generated	1	2	3	4	Quarterly reports
# of Landfill site operations and maintenance reports generated	4 reports	4 reports generated	1	2	3	4	Quarterly reports
# of Environmental Awareness[21] Campaigns held	4 campaign s held	4 campaigns held	1	2	3	4	Quarterly reports
Budget (R)	**R1 500 000**	**R 1 500 000**	**R50 000**	**R150 000**	**R200 000**	**R1 500 000**	**s71 Reports**

MONTHLY ACTION PLAN: REFUSE REMOVAL

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Purchasing of refuse bags												
Removal of carcasses												

[21] campaign includes awareness on environmental cleanliness

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

Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of tourism development initiatives undertaken	01 Accommodation facility upgraded	01 Accommodation facility graded	N/A	N/A	N/A	01	Grading Certificate/ Grading Report
# of tourism events hosted	2 tourism events participated	01 annual tourism event hosted	N/A	N/A	01	N/A	Attendance Register & Impact Analysis Report
# of heritage events hosted	New indicator	01 annual heritage event hosted	01	N/A	N/A	N/A	Attendance Register & Impact Analysis Report
Budget (R)	**R100 000**	**R 200 000**	**R50 000**	**N/A**	**R100 000**	**R200 000**	**s71 reports**

MONTHLY ACTION PLAN: LOCAL TOURISM AND HERITAGE

	Q1			Q2			Q3			Q4			
	Jul 15	**Aug 15**	**Sep 1**	**Oct 15**	**Nov1 5**	**Dec 15**	**Jan 16**	**Feb 16**	**Mar 16**	**Apr 16**	**May 16**	**June 16**	
Grading Council Processes										▓	▓	▓	▓
Facilitation of tourism events							▓	▓	▓				
Facilitation of heritage events	▓	▓	▓										

PROJECT 4.2: LOCAL COOPERATIVES SUPPORT

	Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
	# of sustained cooperatives[22] supported[23] through Request for Proposals (RFP) process	05 Cooperatives Supported (01 Roll Over Cooperative: Thetiane Piggery and 04 New Cooperatives supported per nodal point)	04 Sustained Cooperatives Supported (Continuous support provided)	04 Sustained Cooperatives Supported	04 Sustained Cooperatives Supported	04 Sustained Cooperatives Supported	04 Sustained Cooperatives Supported	Signed Quarterly Reports
	Budget (R)	600 000	R1 000 000	R200 000	R500 000	R800 000	R1 000 000	s71 reports

MONTHLY ACTION PLAN: LOCAL COOPERATIVES SUPPORT

Activities	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Identification of cooperatives for support through RFP Processes										▓	▓	▓
Project Monitoring & Report preparation				▓	▓	▓			▓	▓	▓	▓

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[22] Includes rolled-over farming cooperatives supported during the 2015/16 fy.
[23] Reports on the functionality of the cooperatives signed by the beneficiary and the Municipality

Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of sustained youth cooperatives/SMMEs supported[24] through Request for Proposal processes	04 Youth Cooperatives Supported (02 Roll Over & 02 New Support)	04 Youth Cooperatives Supported	100%	100%	100%	100%	Quarterly Impact Reports
	02 Youth Empowerment Initiatives[25] held	02 Youth Empowerment Initiatives[26] held	N/A	01	N/A	02	
% Updating of Unemployment database, establishment of Youth Development Centre	Youth Unemployment Database	100% Youth Unemployment Database	100%	100%	100%	100%	Quarterly Unemployment Database Report
	100% Equipping[27] and operationalization of Youth Developed Centre	100% operationalization of Youth Developed Centre	100%	100%	100%	100%	Quarterly Functionality Report
Budget (R)	R200 000	R200 000	R50 000	R100 000	R150 000	R200 000	s71 reports

MONTHLY ACTION PLAN: YES (YOUTH ENTERPRISE SUPPORT)

Activities	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate Youth Empowerment Inititiaves						■	■	■	■	■	■	■
Updating of Unemployment Database	■	■	■	■	■	■	■	■	■	■	■	■
Operational Set-up of Youth Development Centre				■	■	■						
Monitoring & Report Writing for the Operations of the Youth Development Centre							■	■	■	■	■	■

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[24] Includes new and rolled-over farming cooperatives from 2015/16 fy.
[25] Stakeholder Engagement Meetings
[26] Stakeholder Engagement Meetings
[27] Youth Development Center equipped with 3 desktop computers, fax, printer and scanner.

PROJECT 4.4: LOCAL BUSINESS SKILLS DEVELOPMENT

Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of Cooperatives / SMMEs empowerment initiatives[28] held	12 Trainings/Workshops facilitated	04 Trainings/Workshops facilitated	1	2	3	4	Attendance Register
	02 Business Exhibitions held	02 Business Exhibitions held	1	N/A	2	N/A	Attendance register
# of Reports on the operationalization[29] of Apel Market stall	04 Reports on the Operationalization of Apel Market Stalls	04 Reports on the functionality and maintenance of Apel Market Stalls	1	2	1	2	Signed Reports
Budget (R)	R90 000	R100 000	R25 000	R50 000	R75 000	R100 000	s71 reports

MONTHLY ACTION PLAN: LOCAL BUSINESS SKILLS DEVELOPMENT

Activities	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating empowerment sessions & exhibitions												

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[28] Training/workshops

[29] Equipping the Apel Market Stall with portable water and electricity

PROJECT 4.5: JOB OPPORTUNITIES SUSTAINED AND CREATED

Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of job opportunities sustained through municipal supported initiatives[30]	1864 job opportunities created through Municipal supported initiatives	1000 job opportunities created through Municipal supported initiatives	500	600	800	1000	Labour Survey report / Register[31] / Certified ID copies
# of new job opportunities created through municipal supported initiatives	100 new job opportunities created through Municipal supported initiatives	100 new job opportunities created through Municipal supported initiatives	N/A	N/A	N/A	100	Labour Survey report / Register[32] / Certified ID copies
Budget (R)	0	N/A	N/A	N/A	N/A	N/A	s71 reports

MONTHLY ACTION PLAN: JOB CREATION											
Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Conduct Labour Survey and Compile report												

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[30] Capital projects implementation, intergovernmental relations and/or partnerships.
[31] List of beneficiaries with contact details.
[32] List of beneficiaries with contact details .

PROJECT 4.6: STRATEGIC PARTNERSHIPS

Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of meetings held towards facilitation of strategic partnerships	03 meetings held	04 meetings held	1	2	3	4	Minutes and Attendance Register
# of MoUs signed through Public Private Partnership	1 signed MoU	2 signed MoU	N/A	1	N/A	2	Signed MoUs, ToRs
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	**s71 reports**

MONTHLY ACTION PLAN: STRATEGIC PARTNERSHIPS

Activities	Q1			Q2			Q3			Q3			
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	
Facilitating meetings for possible strategic partnerships													
Facilitating the signing of MoU													

PROJECT 4.7: IMPLEMENTATION LED STRATEGY

Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of initiatives[33] towards LED Strategy Objectives Implemented	*Reviewed LED Strategy in place *LED Grant Funding Policy	# of initiatives towards LED Strategy Objectives Implemented	1	2	3	4	Minutes and Register of Attendance
Budget (R)	R 80 000	R100 000	R25 000	R50 000	R75 000	R100 000	s71 reports

MONTHLY ACTION PLAN: LED STRATEGY IMPLEMENTATION/REVIEW

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate LED Objectives Implementation												

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[33] Meeting/workshops/letters

PROJECT 4.8: MINING ENGAGEMENT FACILITATION

Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of FMSF held	4 mining engagement sessions	4mining engagement sessions	1	2	3	4	Minutes & Attendance Register
# of reports on Mining Engagements and Social Labour Plans monitored[34]	3 mining engagement sessions	04 Reports	1	2	3	4	Signed Report (by the MM & Mayor)
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	N/A

MONTHLY ACTION PLAN: MINING ENGAGEMENT FACILITATION

Activities	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate mining engagements sessions												
Compilation of report on Mining Engagements												

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[34] Ensure project implementation and influence alignment with municipal priorities

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

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
% debt collected from billed revenue	98% Rental of council facilities	Rental of facilities 98% (R153400)	98%	98%	98%	98%	Debtors Age Analysis /Section 71
	6 % Refuse removal	Refuse removal 30% (R 102600)	5%	10%	25%	30%	
	16 % Property Rates	Property rates 30%(R 2700 000)	5%	10%	25%	30%	
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	S71

MONTHLY ACTION PLAN: REVENUE MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Issue correct and accurate billing to customers.												
Follow-up consumer debtors above 30 days.												
Issue warning and final notices to consumer debtors above 90 days.												
Cascade the challenge of non payments of sector department to Provincial Treasury ,SALGA and CoghsTA												
Re-engage affected sector department on the impact of their actions.												

Verify the validity of the invoice. i.e. accuracy and completeness													
Billing & distribution of statements													
Maintenance of billing data													
Compilation & submission of reports													

PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of asset maintenance monthly reports	GRAP 17	12 Assets Maintenance Reports	3	6	9	12	Asset Maintenance Report / Council Resolution
# of Asset counts conducted	12 asset count conducted	12 Asset counts concluded	3	6	9	12	Monthly Asset Count Report
Turnaround time in insuring assets	*Asset Management Policy *Risk Management Strategy	30 working days	30 working days	30 working days	30 workin g days	30 working days	Quarterly Insurance Reports
# of inventory reports produced	12 compliance inventory reports produced	12 Inventory Reports produced	3	6	9	12	Inventory movement report, Valuation Report, Variance count report and transaction report
# of inventory count conducted	100% compliance to GRAP12	12	3	6	9	12	Variance count report
Budget (R)	**R2 070 000**	**R2 070 000**	**R500 000**	**R1 000 000**	**R1 500 000**	**R2 070 000**	**s71 Reports**

MONTHLY ACTION PLAN: ASSET AND INVENTORY MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling Assets Maintenance Report							▓	▓	▓	▓	▓	▓
Recognizing and record assets per category immediately in the asset register.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Insuring assets	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Performing monthly asset reports and reconciliation(depreciation)	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
Performing quarterly asset verification			▓			▓			▓			▓
Perform year end asset verification												▓
Maintained stock at least at 50%												▓
Development of Asset Management Plan	▓	▓	▓									▓

PROJECT 5.3 COMPILATION OF SUPPLEMENTARY VALUATION ROLL

Performance Indicators	2014/2015 Baseline	2015/2016 Target	Q1	Q2	Q3	Q4	Evidence
% of Valuation Roll compilation	General Valuation Roll (1 July 2011 - 30 June 2015) in place	100% in compilation	25%	50%	75%	100%	Quarterly Reports
Budget R	R50 000	R300 000	R75 000	R150 000	R225 000	R300 000	s71 Reports

MONTHLY ACTION PLAN: COMPILATION OF GENERAL VALUATION ROLL (1 JULY 2016-30JUNE 2020)

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 15	Aug15	Sept 15	Oct15	Nov15	Dec 15	Jan16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitation, Monitoring and review												

PROJECT 5.4: BUDGET & FINANCIAL REPORTING

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of MFMA compliance reports submitted	4 MFMA Statutory Reports	12 Monthly Reports (s71)	3	6	9	12	Quality Certificate
		4 Quarterly Reports (s52)	1	2	3	4	Quality Certificate
		2 Budget Adjustment Reports (Annual & Technical) (s28)	N/A	1	2	N/A	Council Resolution

		1 Mid-Year Report (s72)	N/A	N/A	1	N/A	Quality Certificate
	12 Bank Reconciliation	12 Bank Reconciliation	3	6	9	12	Signed Bank Reconciliation
	12 Petty Cash Reconciliations	12 Petty Cash Reconciliations	3	6	9	12	Signed Petty Cash Reconciliation
	12 Debtors and Creditors reconciliation	12 Debtors and Creditors reconciliations	3	6	9	12	Signed Debtors and Creditors Reconciliations
	12 Payroll reconciliation	12 Payroll reconciliations	3	6	9	12	Signed Payroll Reconciliations
Submission date of 2016/17 AFS	AFS submitted on 31st August 2014	Timeous submission of AFS (31st August)	31st August 2015	N/A	N/A	N/A	Acknowledgement of Receipt Letter/doc
Budget (R)	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**S71 Reports**

MONTHLY ACTION PLAN: BUDGET & FINANCIAL REPORTING

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Preparing and submitting in year reports timeously												
Preparing & submitting AFS												
Development of 5 Year Financial Report												

PROJECT5.5: SCM IMPLEMENTATION

Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Frequency in updating the database	List of Tender Awarded Reports.	4 times	1	2	3	4	Supplier Database Report / Council Resolution

Completion date in reviewing Demand Management Plan (DMP)	DMP in place	30th June 2016 for 2016/17 f/y	N/A	N/A	N/A	30th June 2016	Reviewed Demand Management Plan
# of key SCM reports	4 reports	4 SCM reports submitted -Deviation Report -Tenders awarded report -Purchase order report -service providers' performance report	1	2	3	4	Deviation Report / Tenders Awarded Report / Purchase Order Report
# of contract performance reports submitted	4 reports	4 reports	1	2	3	4	Contract performance report
% bids awarded to SMME's.	80% of bids awarded to SMME's	80% of bids awarded to SMME's.	20%	45%	65%	85%	Purchase order report and list of tenders awarded.
% bids awarded to local SMME's	35% of total procurement a warded to local SMME's	50 % of total procurement.to local SMMEs	10 %	20 %	35%	50%	Purchase order report
% tenders above R100 000 submitted to National Treasury	Procurement contract information report	100%	100%	100%	100%	100%	Procurement contract information report
% of construction tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	100%	100%	100%	100%	CIBD Returns / bid awarded report
Budget (R)	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Reports**

MONTHLY ACTION PLAN: SCM IMPLEMENTATION

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Updating database												

Activity												
Reviewing Demand Management Plan												
Training user depts supply chain issues.												
Populating &classifying service providers on the database												
Quarterly updates of the database.												
Capturing & monitoring procurement record												
Effecting the GRV system												
Compile & submit SCM reports timeously												
Compile & submit tenders above R100,000 to National Treasury												

PROJECT 5.6: REVIEW OF FINANCE POLICIES AND STRATEGIES

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of policies reviewed	10 policies reviewed	11 policies developed and	N/A	N/A	10 -Finance Procedure	N/A	Council resolutions.

	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	reviewed -Bad-debts Policy - Credit and Debt policy. -Tariff Policy - Property Rates Policy. - Cash Shortage Policy - SCM Policy - Asset Management Policy - Budget and Virement Policy - Indigent Management Policy - Cash and Investment Policy - Finance manual			Manual -Credit Control Policy -Budget and Virement Policy -Asset management policy -Bad-debts Policy -Indigent management policy -Tariff Policy -Property Rates Policy -Cash and investment policy -Cash shortage policy	
R0		**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Report**

MONTHLY ACTION PLAN: REVIEW OF FINANCE POLICIES AND STRATEGIES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Solicit reference policy									🟨			

Staff consultation for inputs									
Subject to council structures									
Approval by council									

PROJECT 5.7: EXPENDITURE MANAGEMENT

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time for payment of creditors	Creditors paid within 30 days	Creditors paid within 30 days	30 days	30 days	30 days	30 days	Signed-off Creditors Age Analysis Report
Budget (R)	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Report**

MONTHLY ACTION PLAN: EXPENDITURE MANAGEMENT

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitate payment of creditors												

PROJECT 5.8: INDIGENT REGISTER MANAGEMENT

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of FBE& FBRR reports submitted	Indigent Register	4 Reports	1	2	3	4	Signed Quarterly Reports
Budget (R)	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Report**

MONTHLY ACTION PLAN: INDIGENT REGISTER MANAGEMENT

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Compiling FBRR reports	███			███			███			███		
Updating Indigent Register												

PROJECT 5.9: MSCOA IMPLEMENTATION

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
Appointment of mSCOA Steering Committee	New Project	01 mSCOA Committee appointed	N/A	N/A	01 mSCOA Committee appointed	N/A	Appointment letter
% in developing mSCOA Charter	New Project	100% mSCOA Charter	N/A	N/A	N/A	100% mSCOA Charter	Council Resolution
Budget (R)	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Report**

MONTHLY ACTION PLAN: MSCOA IMPLEMENTATION

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Formulation of MSCOA Implementation Plan							███	███	███	███	███	███

PROJECT 5.10: OPERATION CLEAN AUDIT

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of irregular expenditure reduced	1	0 irregular expenditure	0	0	0	0	Irregular Register
# of fruitless & wasteful expenditure	2	0 fruitless expenditure	0	0	0	0	Fruitless & Wasteful Register
# of unauthorized expenditure	0	0 unauthorized expenditure	0	0	0	0	Unauthorized Expenditure Register
# of material misstatements of AFS	8	0	0	0	0	0	AGSA Audit Report
# of FTM's employees doing business with FTM reduced	1	0	0	0	0	0	Declaration Forms / MBD
Budget (R)	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**S71**

MONTHLY ACTION PLAN: OPERATION CLEAN AUDIT

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring compliance to finance law & regulations												

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

Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence

Functionality of Ward Committees	4 reports	12 ward committee consolidated reports generated	1	2	3	4	Signed Quarterly Reports
1 Ward committee conference		1 Ward Committee conference held	N/A	N/A	N/A	1	Conference Report
# of Ward Committees participating in the ward committee training	Induction Workshop	13 Ward Committees	N/A	N/A	13 Ward Committees	N/A	Training Report
Budget ®	**R 180 000**	**R300 000**	**25 000**	**50 000**	**180 000**	**R300 000**	**s71 Reports**

MONTHLY ACTION PLAN: WARD COMMITTEES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitor performance of Ward Committees	██	██	██	██	██	██	██	██	██	██	██	██
Facilitating Ward Committee Conference							▓	▓	▓			

PROJECT6.2. SPECIAL PROGRAMMES

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence

# of HIV/AIDS initiatives[35]	HIV/AIDS Plan in place	4 Initiatives	1	2	3	4	Report & Register of Attendance
# of TB initiative	2 Initiatives	2	N/A	1	2	N/A	Reports & Register of Attendance
# of STI's Initiatives	3 Initiatives	3	N/A	1	2	3	Reports & Register of Attendance
#PMTCT[36]	New Indicator	2 Initiatives	N/A	N/A	1	2	Reports & Register of Attendance
# of LAC[37] Reports generated	4 Reports	2 reports	N/A	1	N/A	2	Quarterly reports
# of youth development initiatives	3 Initiatives	4 initiatives	1	2	3	4	Reports & Register of Attendance
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	N/A	1	N/A	2	Reports & Register of Attendance
# of children initiatives unfolded	2 Children initiative	2 initiatives	N/A	N/A	1	2	Reports & Register of Attendance
# of gender support programmes initiated	2 gender initiatives	3 initiative	N/A	1	2	N/A	Report & Register of Attendance
# of elderly programmes supported	1 initiative	2 initiatives	N/A	1	N/A	2	Report & Register of Attendance
# of traditional healers	New Indicator	2 Initiatives	N/A	N/A	1	2	Report & Register of Attendance
# of initiatives towards Mandela Day	2 initiatives	4 initiatives	4 initiatives	N/A	N/A	N/A	Report & Register of Attendance
# of military veterans supported	New Indicator	2 Initiatives	N/A	N/A	1	2	Report & Register of Attendance
# of Moral Re-generation initiative	1 initiative	2 initiatives	N/A	1	N/A	2	Report & Register of Attendance
Budget (R)	**R440 800**	**R850 000**	**R50 000**	**R200 000**	**R300 000**	**R 850 000**	**s71 Reports**

[35] Awareness ccampaigns and workshops
[36] Prevention of Mother to Child Prevention Disease
[37]Local Aids Council

MONTHLY ACTION PLAN: SPECIAL PROGRAMMES

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Alignment of the awareness programmes to other municipal activities		■				■			■		■	
Coordination of TB initiative		■				■			■		■	
Coordination STI's Initiatives		■				■			■		■	
Monitor the functionality of LAC	■	■	■	■	■	■	■	■	■	■	■	■
Implementation of youth development policy	■	■	■	■	■	■	■	■	■	■	■	■
Facilitate workshops for people with disabilities						■						■
Facilitate Children's Council & organize W/shop on children's rights Monitor functionality of for a							■	■	■	■	■	■
Facilitate women's month program	■	■										
Organise Older Persons W/shop			■	■								
Identify beneficiaries and provide requisite support	■											

PROJECT6. 3: COUNCIL FUND - EVENT MANAGEMENT

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of EXCO meetings	4 EXCO meetings	4 EXCO meetings held	1	2	3	4	Minutes
Functionality of Council	4 Ordinary Council meetings	4 Ordinary council meetings held	1	2	3	4	Minutes
	6 Special Council meetings	4 Special Statutory Council meetings	1 (Process plan (**31st August**)	N/A	3 Annual report and Budget adjustment (**25th January**), Draft IDP/Budget and oversight report (**31st March**)	4 IDP/Budget Adoption (**31st May**)	Minutes
# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal wide session *4 Sectoral	N/A	N/A	1 (Municipal wide session)	5 (1 Municipal Wide & 4 Sectoral)	Public Participation Reports/Minutes
# public participation sessions held new name	New indicator			Draft names pp	Draft name and council	Provincial gazette	Registered Municipal Name
Budget	**R224 100**	**R440 000**	**R75 000**	**150 000**	**250 000**	**R440 000**	**s71 Reports**

MONTHLY ACTION PLAN: COUNCIL FUND - EVENT MANAGEMENT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 1	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Preparing package & supporting EXCO & Council sittings												
Facilitating public participation process												

PROJECT 6.4: MARKETING AND PUBLICITY

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
% in design and registration of municipal[38] logo	New Indicator	100 % design and registration of new municipal logo	N/A	30%	75%	100%	Registered Logo
% in branding material for the new municipality	New Indicator	100% in branding material for the new municipality	N/A	25% SCM *processes (advertisement and appointment of service provider)	50% *Sample branding material for approval	100% *branding material	Delivery Note
% in developing new municipal website	New Indicator	100 %in developing new municipal website	N/A	35% Consultation	50% Draft website and comments	100 % website completed	Functionality ,up and running website
# of News Letters produced	4 Editions	4 editions of quarterly newsletter	1[39]	2	3	4[40]	Newsletter
# of media relations initiatives	4 Initiatives	4 initiatives	1	2	3	4	Reports
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	21 days[41]	21 days	21 days	21 days	Quarterly reports

[38] Fetakgomo/Greater Tubatse Local Municipality
[39] Will be for the 4th quarter of the 2010/11 financial year
[40] Will overlap to the next quarter
[41] This is a constant target such that it must be achieved throughout the financial year.

		-Compliments & Complaints Register					
Budget (R)	**R120 000**	**R100 000**	30 000	60 000	80 000	100 000	**s71 Reports**

MONTHLY ACTION PLAN: MARKETING AND PUBLICITY

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Co-ordinating generation of articles												
Developing Process Plan for Website Update												
Compiling reports												
Conduct media relations initiatives												

PROJECT 6.5: COORDINATION OF SPORTS, ARTS AND CULTURE

Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of events supported	Four events organized/hosted	4 events	1	2	3	4	Report & Register of Attendance
# of Sports Makgotla	Sports Council	1 Sports Lekgotla	1	N/A	N/A	N/A	Report & Register of Attendance
# of Arts and Culture Makgotla	New initiative	1 Arts and Culture Lekgotla	1	N/A	N/A	N/A	Report & Register of attendance
Budget (R)	**R50 000**	**R115 000**	20 000	50 000	80 000	115 000	**s71 Reports**

MONTHLY ACTION PLAN: COORDINATION OF SPORTS, ARTS AND CULTURE

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating sports events												
Preparing and hosting of sports lekgotla												
Implementing & monitoring of sports, arts & culture issues												

PROJECT 6.6: SECURITY

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of security reports submitted	4	4	1	2	3	4	Quarterly Security Reports
Budget (R)	R3 200 000	R4 000 000	1 000 000	2 000 000	3 000 000	4000 000	s71 Reports

MONTHLY ACTION PLAN: SECURITY

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Compiling security reports												

PROJECT 6.7: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of Performance Makgotla	2 Performance Makgotla	2 Performance Makgotla	1[42]	N/A	2[43]	N/A	Lekgotla Resolution Register
# of in- year reports generated	4 reports	4 Quarterly reports[44]	1	2	3	4	Quarterly Reports
% completion of the Annual Report in place within stipulated timeframe	2013/14 Annual Report	100% completion of the Annual Report -**25%** (Annual Performance Report) -**50%** (compilation of Draft Annual Report) -**75%** (Tabling of Draft Annual Report: 31 January 2016) -**100%** (Oversight Report : 31 March 2016)	25% (Annual Performance Report)	50% (Compilation of the Draft Annual Report)	100% -75% = Table Draft Annual Report to Council -100% = Oversight Report on 2015/16 Annual Report	N/A	Council Resolution
Completion date in developing 2016/17 SDBIP	SDBIP in place	2016/16 SDBIP developed in June 2016	N/A	N/A	N/A	2016/16 SDBIP developed in June 2016	Signed SDBIP for 2016/17
Budget (R)	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Reports**

[42]Will be 2012/14 4th Quarter Performance Lekgotla.
[43] 2nd Quarter reporting implies Mid-Year Report.

MONTHLY ACTION PLAN: PMS (CORPORATE)

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16
Organizing Performance Lekgotla			■									
Compiling in-year reports			■			■			■			■
Compiling the Draft Annual Report				■	■	■						
Tabling the Draft Annual Report							■					
Submitting Oversight Report for adoption on Annual adoption									■			
Submitting Annual and Oversight Reports to COGHSTA and PT										■		

PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of IGR For a held/attended.	1	3 Reports	N/A	1	2	3	Minutes & Register of Attendance
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: INTERGOVERNMENTAL RELATIONS

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16

	15	15	15	15	15	15						
Supporting YAC, CDWs												
IGR Forum												

PROJECT 6.9: INTERNAL AUDIT

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of risk based audits conducted	6 risk based audits reports	4 risk based audits conducted	1	2	3	4	Internal Audit Reports
# of PMS audits conducted	6 PMS audit reports	4 PMS audit reports	1	2	3	4	PMS audit reports
# of follow up audits conducted	2 follow up audits conducted *Internal Audit *AG Audit	2 Internal Audit follow- up Report	N/A	1 (Internal audit follow up))	N/A	2 (AG)	Internal Audit follow up Report
Completion date in reviewing Internal Audit Plan	Approved 2014/2015 Internal Audit Plan	Development and Approval of Internal Audit plan for 2016/17	Development and Approval 30th Sep 2015	N/A	N/A	N/A	AC Resolution
Completion date in reviewing Internal Audit Charter Review	Approved Internal Audit Charter	Review and Approval of Internal Audit Charter for 2016/17	Review and Approval 30th Sep 2015	N/A	N/A	N/A	AC Resolution
Completion date in reviewing Audit	Approved Audit	Review and Approval of Audit Committee Charter for 2016/16	Review 30th Sep	Approval 31st Dec	N/A	N/A	Council Resolution

Committee Charter	Committee Charter			2015	2015			
	R100 000	R240,000		R100 000	R140 000	R180 000	R240 000	N/A

MONTHLY ACTION PLAN: INTERNAL AUDIT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating for finalization of risk based Internal Audit plan												
Monitoring implementation of the Internal audit implementation plan												
Reviewing of internal audit responses												
Review of Internal Audit and Audit Committee Charters												

PROJECT 6.10: EXTERNAL AUDIT

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
% of findings & recommendations implemented from 2015/16 audit report	Disclaimer of Opinion Report for 2013/14	100% AG follow- up Audit Report	N/A	N/A	N/A	100% AG follow- up Audit Report 30 June 2015	AG Follow-up Audit Report for 2012/14
	1 540 000	R1 966 461	N/A	R1 966 461	N/A	N/A	s71 Reports

MONTHLY ACTION PLAN: EXTERNAL AUDIT

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Facilitating assembling of audit file												

Compile AFS for 2014/2015													
Submit AFS to AG by 31.08.15													
Monitor audit process													

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

Performance Indicator	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of Audit Committee reports submitted to Council	4 reports AC reports	4 audit committee reports	1	2	3	4[45]	Audit Committee Reports (to Council)
# of Special Audit Committee meetings held	2 special meeting	2 special meetings -1 AFS -2 PMS	1	N/A	2	N/A	Audit Committee Report (to Council)
# of MPAC meetings held	4 MPAC in place	4 meetings	1	2	3	4	Minutes & Register of Attendance
Budget R	**R300 000**	**R500 000**	**R200 000**	**R300 000**	**R4000 000**	**R500 000**	**s71 Reports**

MONTHLY ACTION PLAN: SUPPORT TO OVERSIGHT STRUCTURES (AUDIT COMMITTEE & MPAC)

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 144	Sept 15	Oct 14	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Providing requisite support to oversight structures												

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[45] May overlap in the next quarter

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of fraud prevention initiatives	6 Fraud Prevention initiatives *Councillors *HR	4 Fraud Prevention initiatives	1	2	3	4	Quarterly Reports
# of risk management reports	4Reports	4 reports	1	2	3	4	Quarterly Implementation Reports
# 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	1	2	N/A	N/A	Council Resolutions
# of Risk Registers developed	2 Risk Registers	Review and development of 02 Risk Registers *Strategic Risk Register *Operational Risk Register	N/A	N/A	1 *Strategic Risk Register	2 *Strategic Risk Register *Operational Risk Register	Risk assessment Report
Budget R	**R135 000**	**R95 000**	**N/A**	**R60 000**	**R70 000**	**R95 000**	**s71 Reports**

PROJECT 6.13: CUSTOMER CARE

Performance Indicators	2015/16 Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Evidence
# of Customer Care Reports generated	4 Customer Care Reports in place	4 Reports on Customer Care generated	1	2	3	4	Quarterly Reports
Budget (R)	**R0**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**s71 Reports**

MONTHLY ACTION PLAN: CUSTOMER CARE

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16
Monitoring response to queries & complaints lodged												