

**FETAKGOMO LOCAL MUNICIPALITY  
ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)  
2014/2015**

**COUNCIL RESOLUTION NO. SC/2015  
DATE: THURSDAY, 26<sup>TH</sup> FEBRUARY 2015**

*Handwritten initials: H.P.*

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**STRATEGIC OVERVIEW**

**VISION**

**“A VIABLE MUNICIPALITY IN SUSTAINABLE RURAL DEVELOPMENT”**

**MISSION**

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

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### BACKGROUND AND OVERVIEW

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

### PURPOSE

The following pages set out to document the **2014/15 Adjustment SDBIP** of the Fetakgomo Local Municipality (FTM). Consonant with the Adjustment Budget prescribed in terms of s28 of the MFMA and based on the results of the Mid-Year Performance (Strategic Planning) Lekgotla the 2013/14 SDBIP the 2013/14 SDBIP is adjusted. The adjustments pertain 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 **2014/15 Adjustment SDBIP** of the Fetakgomo Local Municipality (FTM) with a total of about **59 projects/programmes, 148 indicators and 162 targets**. KPA1 has 4 projects, 9 indicators and 9 targets. KPA2 has 16 projects, 37 indicators and 39 targets. KPA3 has 11 projects, 21 indicators and 21 targets. KPA4 has 7 projects, 12 indicators and 15 targets. KPA5 has 8 projects, 24 indicators and 33 targets. KPA6 has 13 projects, 45 indicators and 46 targets. A general regard is given to narration of quantitative (especially where percentages are seemingly indispensable) targets. Where narration is not provided it is largely due to **self-explanatory nature of the project** i.e., a project which must be achieved 100% throughout the financial year. 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<sup>1</sup> (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).

<sup>1</sup> According to a definition, cumulative means aggregate, amassed or growing.

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

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Q2	Q3	Q4	Evidence
# of sessions <sup>2</sup> held with Magoshi on land use & spatial planning	8 workshops with Magoshi	2 workshops	N/A	1	N/A	2	Minutes & Attendance Register
Turnaround time in processing <sup>3</sup> land use applications from the date received	Land Use Procedure Manual	14 days	14 days	14 days	14 days	14 days	Land Use Application Register
Turnaround time in approving Building Plans from the date submitted	100% approved Building Plans	14 days	14 days	14 days	14 days	14 days	Building Plan Register
Budget (R)	R 5000	R42 000	N/A	R15 000	R20 000	R42 000	s71 Reports

**MONTHLY ACTION PLAN: IMPLEMENTATION OF LUMS AND SDF**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitation of Indaba with Magoshi												
Process land use applications												

<sup>2</sup> Forum/Workshop/Indaba

<sup>3</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.

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**PROJECT 1.2: TOWNSHIP ESTABLISHMENT**

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Q2	Q3	Q4	Evidence
# of initiatives (meetings/letters) towards township establishment	2 interventions	4 initiatives	N/A	1	2	4	Minutes & Register of Attendance
Implementation of Court Order in removing unlawful invasion on ptn 2	Court Order	0 invasion on ptn 2	Zero (0) invasion on ptn 2	Zero (0) invasion on ptn 2	Zero (0) invasion on ptn 2	Zero (0) invasion on ptn 2	Quarterly report
Budget	R5 000	R 5400	N/A	R1400	R2000	R 5400	S71 Reports

**MONTHLY ACTION PLAN: TOWNSHIP ESTABLISHMENT**

ACTIVITIES	Q1		Q2			Q3			Q4			
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitate for installation of bulk services												
Monitor unlawful invasion on ptn 2												

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

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time in uploading municipal data (Asset Register / property) on GIS from delivery (completion) date	GIS installed	7 days	7 days	7 days	7 days	7 days	Quarterly Report
Budget R	R 0	R 0	N/A	N/A	R 0	R 0	s71 Reports

**MONTHLY ACTION PLAN: GIS**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 13	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Uploading of Asset Register & Property Rates data												

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

Performance Indicators	2013/2014 Baseline	2014/2015 Target	Q1	Q2	Q3	Q4	Evidence
# of meetings held	4 LGNC meetings held	4 LGNC meetings	1	2	3	4	Minutes
# of LGNC reports submitted to council	2 LGNC reports submitted to Council	2 LGNC reports submitted to Council	N/A	1	N/A	2	Council Resolution / Reports
Draft Local Geographical Names Policy (LGNC)	To guide the renaming of the geographical names change process	Final Draft LGNC submitted to Council	N/A	N/A	50 % (Draft and circulation of LGNC for comments)	100% Approval of Draft LGNC by Council	Council Resolution
Budget R	R0	R50 000	N/A	R2500	R30 000	R50 000	s/1 Reports

**MONTHLY ACTION PLAN: LGNC SUPPORT**


ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 13	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Providing requisite supporting to GNC activities												
Compiling & submitting GNC reports												

N/D

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**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 (3<sup>RD</sup>) REVIEW (2014/15)**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
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	N/A	N/A	N/A	Council Resolution
	IDP/Budget reviewed & adopted in May 2012	Final IDP/Budget for 2015/16 if/ly adopted	N/A	50% (Analysis Phase in place)	75% Tabling (Draft IDP/Budget)	100% (Final IDP/Budget for 2015/16) adopted	Council Resolution
Budget (R)	140 000	R 97 920	R 6 000	R 20 00	R 30 000	R 97 920	s71 Reports

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**MONTHLY ACTION PLAN: IDP/BUDGET (3<sup>RD</sup>) REVIEW (2014/15)**

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4			
		Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15	
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	2013/2014 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of B2B reports generated	4 MTAS Reports	9 B2B Reports	N/A	2 B2B Reports	6 B2B Reports	9 B2B Reports	Monthly B2B Reports.
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

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**MONTHLY ACTION PLAN: IMPLEMENTATION OF B2B**

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Implementation of B2B & compilation of reports	Compiling quarterly reports												

**PROJECT 2.3: POLICIES**

Performance Indicators	2013/14 Baseline	2014/15 Target	PROJECT 2.3: POLICIES				Evidence
			Q1	Q2	Q3	Q4	
# of policies reviewed	3 policies reviewed	7 Policies *Youth Policy Framework *HR Policy *Internship Policy *Education, Training and Development *EAP Policy *Task Job evaluation policy *Attendance and Punctuality	3	N/A	4	7	Council Resolution
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

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	2 EPWP aligned initiatives (Refuse Removal & Cleaning Services)	4 reports	4 reports	4 reports	4	1 094 000
# of EPWP performance reports generated	2 EPWP aligned initiatives (Refuse Removal & Cleaning Services)	4 reports	4 reports	4 reports	4	1 094 000
# of Landfill site operation and maintenance reports generated	4 reports	4 reports	4 reports	4 reports	4	
# of Environmental Awareness Campaigns conducted	4	4	4	4	4	
Budget (R)	1 094 000	R4 058 100	R4 058 100	R1 000 000	R2 300 000	R3 500 000

**MONTHLY ACTION PLAN: REFUSE REMOVAL**

Activities	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Acquiring 2000 rubbish bins												
Purchasing & conversion of compactor truck												
Servicing villages												
Monitoring of Recycler												
Conducting environmental awareness campaigns												

*N/A*

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

Performance Measures	2013/14	2014/15	Q1	Q2	Q3	Q4	Evidence
	Baseline	Target					
# of tourism development initiatives undertaken	01 Tourism site upgraded	01 Updated Tourism Brochure	N/A	N/A	N/A	01	Updated Tourism Brochure
# of tourism events participated	2 tourism events participated (including Fetakgomo fashion Show)	2 tourism events participated	01 Fetakgomo Fashion Show	N/A	N/A	02 Fetakgomo Fashion Show & Durban Tourism Indaba)	Attendance Register
Budget (R)	52 500	R 100 000	R30 000	N/A	N/A	R100 000	s71 reports

**MONTHLY ACTION PLAN: LOCAL TOURISM**

	Q1		Q2		Q3		Q4					
	Jul 14	Aug 14	Sep 1	Oct 14	Nov 4	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	June 15
Data collection												
Photography and design												
Printing & Distribution (final updated brochure)												
Facilitate Fetakgomo Fashion Show & Attendance of Durban Tourism Indaba												

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**PROJECT 4.2: FARMERS SUPPORT**

Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of farming cooperatives supported through Request for Proposals (RFP) process	04 small scale farmer supported through RFP	03 farmers' cooperatives supported. Roll over projects: ( Probalek, Thetiane Piggery & Baroka Ba Phasha Brick Making & Farming)	N/A	N/A	N/A	03	Hand over certificate/De livery Note
# of reports on previously supported cooperatives	01 Report	02 Reports	N/A	N/A	01	02	Signed Report
Budget (R)	400 000	R600 000	N/A	N/A	N/A	R600 000	s71 reports

**MONTHLY ACTION PLAN: FARMERS SUPPORT**

Activities	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	June 15
SCM Process for roll over projects												
Project Monitoring & Report preparation												

**PROJECT 4.3: LOCAL BUSINESS SUPPORT**

Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of Cooperatives / SMMEs empowerment initiatives held	12 empowerment initiatives	12 Trainings/Workshops facilitated	3	6	9	12	Attendance Register
	01 Business Exhibition facilitated (Atok Node)	04 Business Exhibitions held	1	2	3	4	Attendance register
Budget (R)	100 000	90 000	10 000	40 000	60 000	90 000	s71 reports

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**MONTHLY ACTION PLAN: LOCAL BUSINESS SUPPORT**

Activities	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitating empowerment sessions & Exhibitions												

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

Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of youth cooperatives/SMMEs supported through Request for Proposal processes	2 youth Cooperatives supported	2	N/A	N/A	N/A	2	Hand over certificate/Delivery Note
Budget (R)	300 000	200 000	N/A	N/A	N/A	R200 000	Attendance Register s71 reports

**MONTHLY ACTION PLAN: YES**

Activities	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Request for Proposals process												
SCM Process for newly supported farming cooperatives												
Project Monitoring												
Facilitate Youth Business Indaba												

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**PROJECT 4.5: STRATEGIC PARTNERSHIP**

Performance Measures	2013/14	2014/15	Q1	Q2	Q3	Q4	Evidence
	Baseline	Target					
# of Strategic Initiatives	Signed MoU with LEDET, Bokoni Mine & African pathways.	1 Initiatives	N/A	1	N/A	1	Signed MoUs, ToRs
# of Reports on previously signed MoUs	Signed MoU with Bokoni Platinum Mine, LEDET, LEDA & IDT.	2 Reports	N/A	N/A	1	2	Signed Report
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 reports

**MONTHLY ACTION PLAN: STRATEGIC PARTNERSHIP**

Activities	Q1			Q2			Q3					
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitating engagement sessions for possible strategic partnerships												
Monitoring the implementation of the signed MoU and Reporting												

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

Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of LED Fora facilitated	4 LED forums held	4 LED Forums meetings	1	2	3	4	Minutes & Attendance Register
# of FMSF held	4 mining for a held	4 mining engagement sessions	1	2	3	4	Minutes & Attendance Register
Completion date for Review of LED Strategy	LED Strategy	30 <sup>TH</sup> June 2015. Final Reviewed LED Strategy	N/A	N/A	Draft Reviewed LED Strategy	30 <sup>TH</sup> June 2015 Final Reviewed LED Strategy	Council Resolution Number
Budget (R)	R0	R30 000	N/A	N/A	R20 000	R30 000	s71 reports

**MONTHLY ACTION PLAN: LED STRATEGY IMPLEMENTATION/REVIEW**

Activities	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitate LED Forum & mining engagements sessions												
Stakeholder engagement												
Data collection and information updating												

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PROJECT 4.7: JOB CREATION							
Performance Measures	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of jobs created through municipal LED Initiatives	1509 Jobs created through Municipal initiative	1600 jobs created through Municipal supported initiatives	1509	1530	2000	2050	Labour Survey report & Certified ID copies
	Youth Unemployment Database	100% updated Unemployment Database	100%	100%	100%	100%	Unemployment Database
Budget (R)	0	N/A	N/A	N/A	N/A	N/A	s71 reports

Activities	MONTHLY ACTION PLAN: JOB CREATION											
	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Conduct Labour Survey												
Compile Labour Survey report												

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**KPA 5: FINANCIAL VIABILITY  
PROJECT 5.1: REVENUE MANAGEMENT  
Objective: "To improve municipal finance management"**

Performance Indicators	2013/14 Baseline	2014/15 Target				Evidence
		Q1	Q2	Q3	Q4	
% debt collected from billed revenue	98% Rental of council facilities	98%	98%	98%	98%	Debtors Age Analysis /Section 71
	6 % Refuse removal	30% (R153 400)	10%	25%	30%	
	15 % Property Rates	30% (R102 600)	10%	25%	30%	
Budget (R)	R0	N/A	N/A	N/A	N/A	S71

**MONTHLY ACTION PLAN: REVENUE MANAGEMENT**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
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												

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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	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of asset maintenance monthly reports	GRAP 17	12 reports	3	6	9	12	Asset Maintenance Report / Council Resolution
# of Asset counts conducted	12 asset count conducted	12	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 working days	30 working days	Quarterly Insurance Reports
# of inventory reports produced	12 compliance inventory reports produced	12	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)	R600 000	R2 200 000	R50 000	R100 000	200 000	R2 200 000	s71 Reports

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**MONTHLY ACTION PLAN: ASSET AND INVENTORY MANAGEMENT**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
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												

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**MONTHLY ACTION PLAN: SKILLS PROGRAMME**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Arranging Bursary Committee meetings												
Placing experiential learners												
Monitoring WSP implementation												

**PROJECT 2.13: FLEET MANAGEMENT**

Performance Indicators	2013/14 Baseline	2014/15 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**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Compiling fleet management services reports												

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**PROJECT 2.14: FACILITIES**

Performance Indicators	2013/14	2014/15 Target				Evidence			
	Baseline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
# of reports generated on facilities management services	4	1	2	3	4	Signed Procedure Manual			
Budget (R)	R0	N/A	N/A	N/A	N/A	s71 Reports			

**MONTHLY ACTION PLAN: FACILITIES**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Compiling reports on facilities management services												

**PROJECT 2.15: LEGAL SERVICES**

Performance Indicators	2012/13	2014/15	Q1				Q2				Q3				Q4				Evidence	
	Baseline	Target	2014/15	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		Q4
# of quarterly reports on legal issues	4 reports	4 Reports	1	2	N/A	N/A	3	4	Quarterly Reports											
Compilation date of Litigation Register	New Indicator	31 <sup>st</sup> July 2014	31 <sup>st</sup> July 2014	2014	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	Council Resolution
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	21 days	Quarterly Report
Budget (R)		R707 200	R80 000	R300 000	R500 000	R707 200	R707 200	R707 200	R707 200	R707 200	R707 200	R707 200	R707 200	R707 200	R707 200	R707 200	R707 200	R707 200	R707 200	71 Reports

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**MONTHLY ACTION PLAN**

ACTIVITIES	Q1		Q2		Q3		Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	
Monitoring provision of legal services									

**PROJECT 2.16: THUSONG SERVICE CENTRE**

Performance Indicators	2012/13	2014/15	Q1	Q2	Q3	Q4	Evidence
	Baseline	Target					
# Operational reports	6 departments operating at the centre	4 reports	1	2	3	4	Quarterly Reports
# Outreach programs conducted	Operational Thusong Service Centre	2 Outreach programs	N/A	1	N/A	2	Reports
Budget (R)		N/A	N/A	N/A	N/A	N/A	N/A

**MONTHLY ACTION PLAN**

ACTIVITIES	Q1		Q2		Q3		Q4	
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15
Monitoring the Operationalization of the FATSC								

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**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	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of campaigns held	12 FBE Campaigns conducted	8 FBE campaigns	1	2	6	8	Attendance Registers
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	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	15 working days from the date of the last applicant appearing on the PCS file	PCS file
% 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	89% (3222/3632) of indigent households receiving FBE	89% (3222/3632) of indigent households receiving FBE	89% (3222/3632) of indigent households receiving FBE	Beneficiary Report
Budget (R)	1 500 000	R1 700 000	500 000	700 000	600 000	1 700 000	571 Reports

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**MONTHLY ACTION PLAN: FBE**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 13	Aug 13	Sept 13	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14
Coordinating FBE campaigns												
Processing applications & giving a feedback to prospective beneficiaries												
Monitoring collection of FBE												

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

Performance Indicators	2013/14	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
	Baseline						
# of initiatives towards operationalization of 111 High Mast Lights	111 High Mast Lights	4 initiatives (meetings/letters)	N/A	N/A	2	4	Minutes and attendance registers (and, or letters)
Budget (R)	R 11 000 000	R6 200 000	R1 000 000	R1 300 000	R4 900 000	R6 200 000	s71 Reports upward adjustment

**MONTHLY ACTION PLAN: HIGH MAST LIGHTS (INSTALLATION)**

Activities	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
SCM processes for consultant's appointment												
Monitoring implementation												

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\* Meetings/letters.

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**PROJECT 3.3: UPGRADING OF SPORTS COMPLEX**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for upgrading 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			50%:  *Site establishment *Drilling & equipping of borehole *Water reticulation *Electrical reticulation *Steel grand stand	30 <sup>th</sup> Jan 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	Practical Completion Certificate

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.



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		gymnasium *Planting instant lawn				gymnasium *Planting instant lawn				
Budget (R)	N/A	R4 200 000	N/A	R300 000	R1 900 000	R4 200 000	R4 200 000			s71 Reports

**MONTHLY ACTION PLAN: UPGRADING OF SPORTS COMPLEX**

Activities	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
SCM processes for service provider												
Monitoring implementation												

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**PROJECT 3.4: NCHABELENG CULVERT ACCESS BRIDGE**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for designs of Nchabeleng Culvert Access Bridge	New indicator	30 <sup>th</sup> March 2015 (designs for Nchabeleng Culvert Access Bridge complete)	N/A	N/A	30 <sup>th</sup> March 2015 (designs for Nchabeleng Culvert Access Bridge complete)	N/A	Design report
Budget (R)	R0	R1 225 000	N/A	N/A	R1 173 126	N/A	s71 Reports

**MONTHLY ACTION PLAN: NCHABELENG CULVERT ACCESS BRIDGE**

Activities	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
SCM processes for consultant appointment												
Monitoring implementation												

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

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
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)	N/A	N/A	30 <sup>th</sup> March 2015 (designs for Hoeraroep Portion 2 - Sports Complex Internal Street)	N/A	Design report
% 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)	25% *Site establishment = 10% *Site clearing, ripping & compacting = 25%	
Budget (R)	0	R1 273 127	N/A	N/A	N/A	R1 273 127	s/1 Reports

<sup>8</sup> One (1) km Road.

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**MONTHLY ACTION PLAN: HOERAROEP PORTION 2 - SPORTS COMPLEX INTERNAL STREET<sup>9</sup>**

Activities	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
SCM processes for consultant appointment												
Submission of designs report												
SCM processes for contractor appointment												
Site establishment, site clearing, ripping & compacting												

<sup>9</sup> One (1) km Road.

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Thank You!  
Your Payment was successful  
Ref: VODS3Y2NF5HC

Payment History Details  
Payment From :  
62110930345  
62110930345  
03 Mar 2015  
16:22:13

1. Last Payment Account  
Account Name  
62110930345  
Account Number  
62110930345

2. Recipient Details  
Payment Name  
Pietersburg Comprehe  
Account Number  
1411309332  
Bank  
Nedbank Limited 198765  
Account Type  
Current (cheque/bond) account

3. References  
My Reference  
Pcs-lesego  
Amount  
470.00  
Their References  
Lesego Sekokota 051

**MONTHLY ACTION PLAN: POLICIES**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Drafting & adoption of policies by Council												
Review & adoption of policies by Council												

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

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of performance agreements developed & signed within legal framework	5	5	5	N/A	N/A	N/A	Signed PAs
# of performance commitments developed	38	38	38	N/A	N/A	N/A	Signed performance commitments
# of Individual Performance Review	2	2	N/A	N/A	2	N/A	Signed Assessment Report
Budget	R0	R0	N/A	N/A	N/A	N/A	s71 Reports

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**MONTHLY ACTION PLAN: PMS**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	June 15
PMS W/ship for Level 3 & 4 Officers												
Performance commitments in place												
Mock/MidYear performance review												
Annual Performance Review												
Conclusion of Performance Agreements for s57 Managers												
Conclusion of Performance Commitments for level 1												
Informally assess quarterly performance s57 Managers , Level 1 Managers & Level 3 & 4 Officers												
Assess Mid-year performance												

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**PROJECT 2.5: TRAFFIC FUNCTION IMPLEMENTATION**

Performance Indicators	2013/14 Baseline	2014/15 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 and licensing)	New Indicator	4 Report	1	2	3	4	Quarterly Reports
R0		N/A	N/A	N/A	N/A	N/A	s71 Reports

**MONTHLY ACTION PLAN: TRAFFIC FUNCTION IMPLEMENTATION**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Road Block & Safety Awareness												

*N/A*  
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**PROJECT 2.6: IT SUPPORT<sup>4</sup>**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of reports on consistency IT improved environment	4 Reports	4 reports on: -Functional Email system -Leased IT equipment -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 - Mohlalele Community hall - FATSC	N/A	N/A	1	2	
# of reports generated on the Implementation of DRPs <sup>5</sup>	DRP in place	4 reports -off-site back-up -hard drives -tapes -Log -CDs	1	2	3	4	
Budget (R)	N/A	R360 000	N/A	N/A	R200 000	R360 000	s71 Reports

<sup>4</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

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**MONTHLY ACTION PLAN: IT SUPPORT**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
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												

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**PROJECT 2.7: HR DEVELOPMENT**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date in developing 2014/15 WSP	WSP in place	30 <sup>th</sup> April 2015	N/A	N/A	N/A	30 <sup>th</sup> April 2015	Acknowledgment of receipt
Functionality of Training Committee	Main Collective Agreement	3 meetings held	N/A	1	2	3	Minutes of Meetings
# of quarterly Training Reports compiled	4 Training Reports	4	1	2	3	4	Signed LLF Minutes
# of quarterly reports on employee wellness	Employee Wellness Policy	4 reports	1	2	3	4	Reports
Budget (R)	R290 989	R531 500	R0	R100 000	R350 000	R531 500	s71 Reports

**MONTHLY ACTION PLAN: HR DEVELOPMENT**

ACTIVITIES	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Compiling WSP (2013/14)												
Coordinating Training Committee meetings												
Implementing prioritized training needs												
Co-ordinating employee wellness initiatives												
Co-ordinating OHSA initiatives												

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**PROJECT 2.8: HUMAN RESOURCE MANAGEMENT**

Performance Indicators	2013/14		2014/15		Q1		Q2		Q3		Q4		Evidence
	Baseline	4 sessions	Target	4 sessions	1	2	3	4	N/A	N/A	N/A	N/A	
# of HR Policy Briefing Sessions held													Minutes and attendance registers
Budget	R0		N/A		N/A								s71 Reports

**MONTHLY ACTION PLAN: HUMAN RESOURCE MANAGEMENT**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Attending to HR Briefing Sessions												

**PROJECT 2.9: EMPLOYMENT EQUITY**

Performance Indicators	2013/14		2014/15		Q1		Q2		Q3		Q4		Evidence
	Baseline	EEP in place	Target	31st March 2015	N/A	N/A	N/A	N/A	31st March 2015	N/A	N/A	N/A	
Date of submission of the reviewed EEP													Acknowledgment Letter from Dept of Labour
Submission date of EE Report													
Budget	R0		N/A		N/A		N/A		N/A				s71 reports

**MONTHLY ACTION PLAN: EMPLOYMENT EQUITY**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Reviewing EEP												
Reporting EEP implementation to Dept of Labour												

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N/A

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

Performance Indicators	2013/14 Baseline	2014/15 Target	2014/15				Evidence
			Q1	Q2	Q3	Q4	
Functionality of OHS committee	OHS policy in place	4 OHS Committee meetings held	1	N/A	2	3	Signed Report
	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

**MONTHLY ACTION PLAN: OHS**

ACTIVITIES	Q1		Q2		Q3		Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	
Facilitating OHS Committee meetings									

**PROJECT 2.11: LABOUR RELATIONS**

Performance Indicators	2013/14 Baseline	2014/15 Target	2014/15				Evidence
			Q1	Q2	Q3	Q4	
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**

ACTIVITIES	Q1		Q2		Q3		Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	
Facilitating LLF meetings & compiling reports									

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**PROJECT 2.12: SKILLS PROGRAMME**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of Bursary Committee	Bursary policy	3 meetings held	1	N/A	3	4	Council Resolution
# of external bursaries offered	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	3 employees supported	Continual Support to 3 employees	3 employees supported	3 employees supported	3 employees supported	3 employees supported	Bursary Expenditure Reports
<b>Budget</b>	<b>R0</b>	<b>R300 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R300 000</b>	<b>N/A</b>	<b>S71 reports</b>
% spent on training EPWP workers	100%	100% (R396 000)	N/A	N/A	N/A	100% (R396 000)	Quarterly HRD Report
<b>Budget</b>	<b>R0</b>	<b>R396 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R396 000</b>	<b>N/A</b>	<b>S71 reports</b>
% spent on training ward committee members	100%	100%	N/A	N/A	100% (R180 000)	N/A	Quarterly HRD Report
<b>Budget</b>	<b>R0</b>	<b>R180 000 (R180 000)</b>	<b>N/A</b>	<b>N/A</b>	<b>R180 000</b>	<b>N/A</b>	<b>S71 reports</b>
# of experiential learners placed	2	5	5	N/A	N/A	N/A	Quarterly HRD Report
<b>Budget</b>	<b>R0</b>	<b>R 213,802</b>	<b>R100 000</b>	<b>R200 000</b>	<b>R382 000</b>	<b>N/A</b>	<b>S71 reports</b>
# of Councilors trained	9 Councilors trained	12	N/A	12	N/A	12	Training report
<b>Budget</b>	<b>R0</b>	<b>R 200 000</b>	<b>N/A</b>	<b>R100 000</b>	<b>N/A</b>	<b>R200 000</b>	<b>S71 reports</b>

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**PROJECT 3.6: UPGRADING OF CEMETERIES<sup>10</sup>**

Performance indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of cemeteries upgraded with concrete palisade fence & ablation facilities	10	30 <sup>th</sup> June 2015 Fencing of 18 cemeteries at *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), *Masele Mahlaba'Phoko, *Maleka Kraal (Makopa), *Mototwaneng Kudukudu *Ga-Mmela	N/A	N/A	9 cemeteries upgraded with concrete palisade fence	18 cemeteries upgraded with concrete palisade fence & ablation facilities	Practical Completion Certificate
Budget (R)	400 000	R10 573 930	R1 000 000	R2 000 000	R 4 000 000	R10 573 930	s71 Reports

<sup>10</sup> The upgrading entails installation of concrete palisade & ablation facilities.

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**MONTHLY ACTION PLAN: UPGRADING OF CEMETERIES**

Activities	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
SCM processes												
Monitor Implementation												

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**PROJECT 3.7: UPGRADING OF APEL RECREATIONAL PARK<sup>11</sup>**

Performance indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for upgrading <sup>12</sup> of Apel Recreational Park (Phase 1)	Phase 1 of Apel Recreational Park	31 <sup>st</sup> December 2014 (Upgraded Apel Recreational Park Phase 1)	N/A	31 <sup>st</sup> December 2014 (Upgraded Apel Recreational Park Phase 1)	N/A	N/A	Practical Completion Certificate
Completion date for upgrading <sup>13</sup> of the Recreational Park (Phase 2)	Phase 1 of Apel Recreational Park	30 <sup>th</sup> June 2015 (Upgraded Apel Recreational Park Phase 2)	N/A	N/A	N/A	30 <sup>th</sup> June 2015 (Upgraded Apel Recreational Park Phase 2)	Practical Completion Certificate
Budget (R)	0.00	R3 557 463		0	R2 500 000	R3 557 463	s71 Reports

<sup>11</sup>The upgrading of the project involves two phases, Phase 1 and Phase 2.

<sup>12</sup> Repair of kiosk, scarifying & grading, construction of braai area, reticulation works, planting of trees, installation of kerbs & paving, borehole & tank installation, Pit toilet and septic tank, planting of artificial lawn and children playground area material.

<sup>13</sup>Planting of additional trees, shrubs, grass seed, construction of welcome feature, Rock features, berm, additional children's play area, garden lights.

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**MONTHLY ACTION PLAN: UPGRADING OF APEL RECREATIONAL PARK**

Activities	Q1		Q2		Q3		Q4					
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Monitoring implementation of Phase 1												
SCM processes for Phase 2												
Monitor Implementation of Phase 2												

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

Performance indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for construction of pit toilets at MTSC	MTSC	31 <sup>st</sup> December 2015 (pit toilets at MTSC constructed)	N/A	31 <sup>st</sup> December 2015 (pit toilets at MTSC constructed)	N/A	N/A	Practical Completion Certificate
Budget	R0	R67 800	N/A	R67 800	N/A	N/A	s71 Reports

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**MONTHLY ACTION PLAN: CONSTRUCTION OF PIT TOILETS MOHLALETSE THUSONG SERVICE CENTER (MTSC)**

ACTIVITIES	Q1		Q2		Q3		Q4			
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15		
SCM processes							Mar 15	Apr 15	May 15	Jun 15
Monitoring construction										

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

Performance indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Completion date for drilling and equipping of borehole at MTSC	MTSC	31 <sup>st</sup> December 2015 (drilling and equipping of borehole at MTSC complete)	N/A	31 <sup>st</sup> December 2015 (drilling and equipping of borehole at MTSC complete)	N/A	N/A	Practical Completion Certificate
Budget	R0	R50 000	N/A	R50 000	N/A	N/A	s7i Reports

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**MONTHLY ACTION PLAN: DRILLING AND EQUIPPING OF BOREHOLE MOHLALETSE THUSONG SERVICE CENTER (MTSC)**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
SCM processes												
Monitoring construction												

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

Performance indicators	2013/14	2014/15 Target			Q1	Q2	Q3	Q4	Evidence
	Baseline								
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)	N/A	31 <sup>st</sup> December 2015 (drilling and equipping of borehole at Strydkraal Community Hall complete)	N/A	N/A	N/A	N/A	Practical Completion Certificate
Budget	R0	R32 200	N/A	R32 200	N/A	N/A	N/A	N/A	s71 Reports

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**MONTHLY ACTION PLAN: DRILLING AND EQUIPPING OF BOREHOLE STRYDKRAAL COMMUNITY HALL**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
SCM processes												
Monitoring construction												

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

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Mitigation/Comment
Completion date in constructing Mphanama Community Hall	84%	30 <sup>th</sup> August 2014 (100% Practical Completion)	90% *Roof completed *Towards finishing complete.	31 <sup>st</sup> December 2014 (Practical Completion)	N/A	N/A	Certificate of Practical Completion
Budget	R2 075 549	R1 549 683	R1 300 000	R1 549 683	N/A	N/A	s71 Reports

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**MONTHLY ACTION PLAN: COMPLETION OF MPHANAMA COMMUNITY HALL (CONSTRUCTION)**

Activities	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Monitoring implementation												
Hand-Over												

**PROJECT 3.12: UPGRADING OF LANDFILL SITE**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Mitigation/Comment
Completion date of upgrading <sup>14</sup> of the Landfill site	100% practically complete	31 <sup>st</sup> August 2014 (for completion of additional scope)	90% *Roof completed  *Towards finishing complete.	31 <sup>st</sup> December 2014 (Practical Completion)	N/A	N/A	Certificate of Practical Completion
Budget	R2 075 549	R905 950	R905 950	R905 950	N/A	N/A	s71 Reports

<sup>14</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.

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**MONTHLY ACTION PLAN: UPGRADING OF LANDFILL SITE**

Activities	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Monitoring implementation												
Hand-Over												

**PROJECT 3.13: REFUSE REMOVAL**

Performance indicators	2012/13	2013/14 Target	Q1	Q2	Q3	Q4	Evidence
	Baseline						
# of refuse removal related equipments acquired	6 skip bins and 600 rubber bins	600 rubbish bins	N/A	N/A	N/A	600 rubbish bins	Signed Distribution Acknowledgement Letter from Ward Cllr.
# of villages serviced	4 villages	4 villages	N/A	N/A	3	4	Signed Quarterly Reports
# of businesses & gov depts serviced	44 *26 schools *14 clinics *4 Gov depts.	17 businesses & gov depts. *14 clinics *3 businesses	17 businesses & gov depts. *14 clinics *3 businesses	17 busin esse s & gov depts	17 busines sses & gov depts. *14 clinics *3 busines sses	17 businesses & gov depts. *14 clinics *3 businesses	Signed Quarterly Reports

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**PROJECT 5.3: BUDGET & FINANCIAL REPORTING**

Performance Indicators	2013/14 Baseline	2014/15 Target				Evidence
		Q1	Q2	Q3	Q4	
# of MFMA compliance reports submitted	4 MFMA Statutory Reports	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	3	6	9	12	Signed Bank Reconciliation
12 Petty Cash Reconciliations	3	6	9	12	Signed Petty Cash Reconciliation	
12 Debtors and Creditors reconciliation	3	6	9	12	Signed Debtors and Creditors Reconciliations	
12 Payroll reconciliation	3	6	9	12	Reconciliations Signed Payroll	
Submission date of 2012/13 AFS Budget (R)	AFS submitted on 31 <sup>st</sup> August 2012	31 <sup>st</sup> August 2014	N/A	N/A	N/A	Acknowledgement of Receipt Letter/doc
	R0	N/A	N/A	N/A	N/A	S71 Reports

**MONTHLY ACTION PLAN: BUDGET & FINANCIAL REPORTING**

ACTIVITIES	Q1		Q2		Q3		Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	
Preparing and submitting in year reports timeously									
Preparing & submitting AFS									
Development of 5 Year Financial Report									

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**PROJECT 5.4: SCM IMPLEMENTATION**

Performance Indicator	2013/14 Baseline	2014/15 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	30 <sup>th</sup> June 2015 for 2015/16 fly	N/A	N/A	N/A	30 <sup>th</sup> June 2015	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 awarded 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	4 CIDB related	100% construction tenders	100%	100%	100%	100%	CIDB Returns / bid

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tenders advertised on the CIDB website	projects	advertised on the CIDB website	awarded report
Budget (R)	R0	N/A	s71 Reports
		N/A	N/A

**MONTHLY ACTION PLAN: SCM IMPLEMENTATION**

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Updating database												
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												

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

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# 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 <del>7.Asset Management Policy</del> 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 <del>7.Asset Management Policy</del> 8.Budget and Virement Policy 9.Indigent Management Policy 10.Cash and Investment Policy 11.Finance manual	3 -SCM Policy -Cash and investment policy -Cash shortage policy	6 -Asset management policy -Bad-debts Policy -Indigent management policy	8 -Credit Control Policy -Budget and Virement Policy	10 -Tariff Policy -Property Rates Policy	Council resolutions
R0		N/A	N/A	N/A	N/A	N/A	s71 Report

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**MONTHLY ACTION PLAN: REVIEW OF FINANCE POLICIES AND STRATEGIES**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Solicit reference policy												
Staff consultation for inputs												
Subject to council structures												
Approval by council												

**PROJECT 5.6: EXPENDITURE MANAGEMENT**

Performance Indicators	2013/14	2014/15	Q1	Q2	Q3	Q4	Evidence
	Baseline	Target					
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 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitate payment of creditors												

K.A. *[Signature]*  
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**PROJECT 5.6: INDIGENT REGISTER MANAGEMENT**

Performance Indicators	2013/14	2014/15	Q1	Q2	Q3	Q4	Evidence
	Baseline	Target					
# of FBRR reports submitted	Indigent Register	4 Report	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 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Compiling FBRR reports												
Updating Indigent Register												

**PROJECT 5.8: OPERATION CLEAN AUDIT**

Performance Indicators	2013/14	2014/15	Q1	Q2	Q3	Q4	Evidence
	Baseline	Target					
# 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	Register
# of FTM's employees doing business with FTM reduced	1	0	0	0	0	0	AGSA Audit Report
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	Declaration Forms / MBD

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**MONTHLY ACTION PLAN: OPERATION CLEAN AUDIT**

ACTIVITY	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Monitoring compliance to finance law & regulations												

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

Performance Indicator	2013/14		2014/15 Target		Q1	Q2	Q3	Q4	Evidence
	Baseline	4 reports	4 reports generated on issues raised and processed	1					
Functionality of Ward Committees	4 reports		4 reports generated on issues raised and processed	1	2	3	4	Reports	
1 Training			12 ward committee consolidated reports generated	1	2	3	4	Signed Quarterly Reports Training Report	
# of Ward Committees participating in the ward committee training	Induction Workshop		1 Ward Committee Training conducted	N/A	N/A	1	N/A	Attendance Register	
Budget @	R 180 000		R180 000	25 000	50 000	90 000	180 000	s71 Reports	

**MONTHLY ACTION PLAN: WARD COMMITTEES**

ACTIVITIES	Q1		Q2		Q3		Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	
Monitor performance of Ward Committees									
Facilitating Ward Committee Conference									
Record keeping & submission of issues raised									

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**PROJECT 6.2. SPECIAL PROGRAMMES**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of HIV/AIDS initiatives	HIV/AIDS Plan in place	4 Initiatives	1	2	3	4	Report & Register of Attendance
# of LAC <sup>15</sup> Reports generated	4 Reports	2 reports	N/A	1	N/A	2	Quarterly reports
# of youth development initiatives	3 Initiatives	3 initiatives	N/A	1	2	3	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	1 Children initiative	2 initiatives	N/A	N/A	1	2	Reports & Register of Attendance
# of gender support programmes initiated	4 gender initiative implemented	2 initiative	1	2	N/A	N/A	Report & Register of Attendance
# of elderly programmes supported	Elderly forum 1 place	1 initiative	N/A	1	N/A	N/A	Report & Register of Attendance
# of initiatives towards Mandela Day	2 initiatives	4 initiatives	4 initiatives	N/A	N/A	N/A	Mandela Day Reports
# of Moral Re-generation initiative	1 initiative	2 initiatives	N/A	1	N/A	2	Report & Register of Attendance
Budget (R)	R150 000	R420 000	R50 000	R150 000	R420 000	R220 000	s71 Reports

<sup>15</sup> Local Aids Council

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**MONTHLY ACTION PLAN: SPECIAL PROGRAMMES**

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Alignment of the awareness programmes to other municipal activities												
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												

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**PROJECT 6.3: COUNCIL FUND - EVENT MANAGEMENT**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Functionality of EXCO meetings	4 EXCO meetings	4 EXCO meetings	1	2	3	4	Minutes
Functionality of Council	4 Ordinary Council meetings	4 Ordinary council meetings	1	2	3	4	Minutes
	6 Special Council meetings	4 Special Statutory Council meetings	1 (Process plan (31 <sup>st</sup> August))	N/A	3 Annual report and Budget adjustment (25 <sup>th</sup> January), Draft IDP/Budget and oversight report (31 <sup>st</sup> March)	4 IDP/Budget Adoption (31 <sup>st</sup> 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
Budget	420 000		50 000	90 000	300 000	R224 100	s71 Reports

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**MONTHLY ACTION PLAN: COUNCIL FUND - EVENT MANAGEMENT**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 1	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14
Preparing package & supporting EXCO & Council sittings												
Facilitating public participation process												

**PROJECT 6.4: MARKETING AND PUBLICITY**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of News Letters produced	4 Editions	4 editions of quarterly newsletter	1 <sup>16</sup>	2	3	4 <sup>17</sup>	Newsletter
Completion date for Website revamp	Website in place	Revamped website by 30 <sup>th</sup> June 2015	N/A	N/A	N/A	Revamped website by 30 <sup>th</sup> June 2015	Report
# of media relations initiatives	5 initiatives	4 initiatives	1	2	3	4	Reports
Video profiling FTM	Tourism brochure in place	1 complete video profiling the FTM	N/A	1	N/A	N/A	Video
# of quarterly service provider performance reports	SLAs with service providers	4 Reports	1	2	3	4	Report
Budget (R)	R180 000	R120 000	90 000	100 000	150 000	120 000	s71 Reports

<sup>16</sup>Will be for the 4<sup>th</sup> quarter of the 2010/11 financial year

<sup>17</sup>Will overlap to the next quarter

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**MONTHLY ACTION PLAN: MARKETING AND PUBLICITY**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
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	2013/14	2014/15	Q1	Q2	Q3	Q4	Evidence
	Baseline	Target					
# of events supported	Four events	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
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**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitating sports events												
Preparing and hosting of sports lekgotla												
Implementing & monitoring of sports, arts & culture issues												

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**PROJECT 6.6: SECURITY**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of security related incidents reported	3 *Assault *Vandalism *Theft	0	0	0	0	0	Quarterly Security Reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

**MONTHLY ACTION PLAN: SECURITY**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	June 15
Compiling security reports												

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

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
# of Performance Makgotla	3 Performance Makgotla	3 Performance Makgotla	1 <sup>18</sup>	N/A	2 <sup>19</sup>	3	Lekgotla Resolution Register
# of in- year reports generated	4 reports	4 Quarterly reports <sup>20</sup>	1	2	3	4	Quarterly Reports
% 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)	25% (Annual Performance Report)	50% (Compilation of the Draft Annual Report)	100% -75% = Table Draft Annual Report to Council -100% = Oversight Report on 2013/14 Annual Report	N/A	Council Resolution
Completion date in developing 2015/16 SDBIP	SDBIP in place	2015/16 SDBIP developed in June 2015	N/A	N/A	N/A	2015/16 SDBIP developed in June 2015	Council Resolution / Signed SDBIP for 2015/16
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

<sup>18</sup> Will be 2012/13 4<sup>th</sup> Quarter Performance Lekgotla.  
<sup>19</sup> 2<sup>nd</sup> Quarter reporting implies Mid-Year Report.

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**MONTHLY ACTION PLAN: PMS (CORPORATE)**

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	June 15
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	2013/14	2014/15	Q1	Q2	Q3	Q4	Evidence
	Baseline	Target					
# of reports generated in support of YAC, CDW & SAWID	4 reports	4 reports on support for YAC, CDWs & SAWID	1	2	3	4	Quarterly Reports
# of IGR For a.	1	1	N/A	1	N/A	N/A	Minutes & Register of Attendance
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

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**MONTHLY ACTION PLAN: INTERGOVERNMENTAL RELATIONS**

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	June 15
Supporting YAC, CDW & SAWID IGR Forum												

**PROJECT 6.9: INTERNAL AUDIT**

	2013/14	2014/15	Q1	Q2	Q3	Q4	Evidence
<b>Performance Indicators</b>	<b>Baseline</b>	<b>Target</b>					
# 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 2013/2014 Internal Audit Plan	Development and Approval of Internal Audit plan for 2014/15	Development and Approval 30 <sup>th</sup> Sep 2014	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 2015/16	Review and Approval 30 <sup>th</sup> Sep 2014	N/A	N/A	N/A	AC Resolution
Completion date in	Approved	Review and Approval of Audit	Review	Approval	N/A	N/A	Council Resolution

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reviewing Audit Committee Charter	Audit Committee Charter R300 000	Committee Charter for 2015/16	30 <sup>th</sup> Sep 2014	31 <sup>st</sup> Dec 2014					
	R100 000	R100 000	N/A	R50 000	R60 000	R100 000			N/A

**MONTHLY ACTION PLAN: INTERNAL AUDIT**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
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	2013/14 Baseline Qualified Audit Report for 2012/13	2014/15 Target	2014/15				Evidence
			Q1	Q2	Q3	Q4	
# of findings & recommendations implemented from 2013/14 audit report	1 450 000	AG follow-up Audit Report	N/A	N/A	N/A	N/A	AG Follow-up Audit Report for 2012/13
		R1 540 000	N/A	R1500 000	N/A	N/A	s71 Reports

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**MONTHLY ACTION PLAN: EXTERNAL AUDIT**

ACTIVITES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Facilitating assembling of audit file												
Compile AFS for 2013/2014												
Submit AFS to AG by 31.08.14												
Monitor audit process												

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

Performance Indicator	2013/14		2014/15		Q1		Q2		Q3		Q4		Evidence
	Baseline	Target	4 reports AC reports	4 audit committee reports	1	2	3	4 <sup>21</sup>	2	N/A	3	4	
# of Audit Committee reports submitted to Council	4 reports AC	4 audit committee reports			1	2	3	4 <sup>21</sup>	2	N/A	3	4	Audit Committee Reports (to Council)
# of Special Audit Committee meetings held	2 special meeting	2 special meetings			1	N/A	2	N/A	2	N/A	2	4	Audit Committee Report (to Council)
# of MPAC meetings held	4 MPAC in place	4 meetings			1	2	3	4	3	3	4	4	Minutes & Register of Attendance
Budget R	R180 000	R300 000			40 000	100 000	120 000	R300 000	120 000	120 000	R300 000	s71 Reports	

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

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

<sup>21</sup> May overlap in the next quarter

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

Performance Indicators	2013/14 Baseline	2014/15 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	4 Reports	4 reports	1	2	3	4	Quarterly Implementation Reports Council Resolutions
# 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	
# 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	R150 000	R135 000	N/A	50 000	100 000	135 000	s71 Reports

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**PROJECT 6.13: CUSTOMER CARE**

Performance Indicators	2013/14 Baseline	2014/15 Target	Q1	Q2	Q3	Q4	Evidence
Turnaround time for issues reported and addressed	Complaints register, Residential & Premiers' hotlines	21 days -Community -Presidential hotline -Petition Committee -Public Protector -Premier's hotline -COGHSTA's hotline -Compliments & Complaints Register	21 days <sup>22</sup>	21 days	21 days	21 days	Quarterly reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	s71 Reports

**MONTHLY ACTION PLAN: CUSTOMER CARE**

ACTIVITIES	Q1			Q2			Q3			Q4		
	Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15
Monitoring response to queries & complaints lodged												

<sup>22</sup>This is a constant target such that it must be achieved throughout the financial year.

*K.A.*

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Thus done and signed at Mashung, Ga-Nkwana, Fetakgomo Local Municipality on this day 26 of FEBRUARY, 2015.

Municipal Manager's Signature [Signature]

Witnesses: 1. [Signature]  
2. \_\_\_\_\_

Mayor's Signature: [Signature]

Witnesses: 1. [Signature]  
2. \_\_\_\_\_